

FY 2016-17 - Department of Health Care Policy and Financing

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Data is through Accounting Period 16 //// Data is rounded to the nearest dollar*

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

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$29,515,964	397.5	\$10,173,953	\$2,936,203	\$1,564,801	\$14,841,007
HB 16-1407 Extend Medicaid Payment Reform & Innovation Pilot	\$74,990	1.0	\$37,495	\$0	\$0	\$37,495
SB 16-192 Assessment Tool Intellectual & Dev Disable	\$116,267	1.8	\$0	\$58,134	\$0	\$58,133
FY 2016-17 Final Appropriation	\$29,707,221	400.3	\$10,211,448	\$2,994,337	\$1,564,801	\$14,936,635
EA-01 Centrally Appropriated Line Item Transfers	\$6,741,850	0.0	\$2,336,576	\$586,989	\$179,206	\$3,639,079
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$18,388,872	0.0	\$0	\$0	\$0	\$18,388,872
EA-05 Restrictions	(\$15,156,513)	0.0	\$0	\$0	\$0	(\$15,156,513)
FY 2016-17 Final Expenditure Authority	\$39,681,430	400.3	\$12,548,024	\$3,581,326	\$1,744,007	\$21,808,073
FY 2016-17 Actual Expenditures	\$39,338,824	418.4	\$12,568,684	\$3,572,606	\$1,587,114	\$21,610,421
FY 2016-17 Reversion (Overexpenditure)	\$342,606	(18.1)	(\$20,660)	\$8,720	\$156,893	\$197,652
FY 2016-17 Personal Services Allocation	\$38,903,719	418.4	\$12,710,660	\$3,557,907	\$1,417,752	\$21,217,400
FY 2016-17 Total All Other Operating Allocation	\$435,106	0.0	(\$141,977)	\$14,699	\$169,362	\$393,021

Health, Life, and Dental

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,434,070	0.0	\$1,230,952	\$337,577	\$104,755	\$1,760,786
FY 2016-17 Final Appropriation	\$3,434,070	0.0	\$1,230,952	\$337,577	\$104,755	\$1,760,786
EA-01 Centrally Appropriated Line Item Transfers	(\$3,434,070)	0.0	(\$1,230,952)	(\$337,577)	(\$104,755)	(\$1,760,786)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,760,786	0.0	\$0	\$0	\$0	\$1,760,786
EA-05 Restrictions	(\$1,760,786)	0.0	\$0	\$0	\$0	(\$1,760,786)
FY 2016-17 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Short-term Disability

HB 16-1405 General Appropriation Act (FY 2016-17)	\$55,072	0.0	\$20,569	\$4,588	\$1,393	\$28,522
FY 2016-17 Final Appropriation	\$55,072	0.0	\$20,569	\$4,588	\$1,393	\$28,522
EA-01 Centrally Appropriated Line Item Transfers	(\$55,072)	0.0	(\$20,569)	(\$4,588)	(\$1,393)	(\$28,522)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$28,522	0.0	\$0	\$0	\$0	\$28,522
EA-05 Restrictions	(\$28,522)	0.0	\$0	\$0	\$0	(\$28,522)
FY 2016-17 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,434,489	0.0	\$535,695	\$119,586	\$36,269	\$742,939
FY 2016-17 Final Appropriation	\$1,434,489	0.0	\$535,695	\$119,586	\$36,269	\$742,939
EA-01 Centrally Appropriated Line Item Transfers	(\$1,434,489)	0.0	(\$535,695)	(\$119,586)	(\$36,269)	(\$742,939)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$742,939	0.0	\$0	\$0	\$0	\$742,939
EA-05 Restrictions	(\$742,939)	0.0	\$0	\$0	\$0	(\$742,939)
FY 2016-17 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,419,546	0.0	\$530,115	\$118,340	\$35,891	\$735,200
FY 2016-17 Final Appropriation	\$1,419,546	0.0	\$530,115	\$118,340	\$35,891	\$735,200
EA-01 Centrally Appropriated Line Item Transfers	(\$1,419,546)	0.0	(\$530,115)	(\$118,340)	(\$35,891)	(\$735,200)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$735,200	0.0	\$0	\$0	\$0	\$735,200
EA-05 Restrictions	(\$735,200)	0.0	\$0	\$0	\$0	(\$735,200)
FY 2016-17 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Salary Survey

HB 16-1405 General Appropriation Act (FY 2016-17)	\$56,903	0.0	\$19,245	\$6,898	\$898	\$29,862
FY 2016-17 Final Appropriation	\$56,903	0.0	\$19,245	\$6,898	\$898	\$29,862
EA-01 Centrally Appropriated Line Item Transfers	(\$56,903)	0.0	(\$19,245)	(\$6,898)	(\$898)	(\$29,862)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$29,862	0.0	\$0	\$0	\$0	\$29,862
EA-05 Restrictions	(\$29,862)	0.0	\$0	\$0	\$0	(\$29,862)
FY 2016-17 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Worker's Compensation

HB 16-1405 General Appropriation Act (FY 2016-17)	\$54,318	0.0	\$27,159	\$0	\$0	\$27,159
FY 2016-17 Final Appropriation	\$54,318	0.0	\$27,159	\$0	\$0	\$27,159
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$27,159	0.0	\$0	\$0	\$0	\$27,159
EA-05 Restrictions	(\$27,159)	0.0	\$0	\$0	\$0	(\$27,159)
FY 2016-17 Final Expenditure Authority	\$54,318	0.0	\$27,159	\$0	\$0	\$27,159
FY 2016-17 Actual Expenditures	\$54,318	0.0	\$27,159	\$0	\$0	\$27,159
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$54,318	0.0	\$27,159	\$0	\$0	\$27,159

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,045,965	0.0	\$930,064	\$65,869	\$10,449	\$1,039,583
HB 16-1407 Extend Medicaid Payment Reform & Innovation Pilot	\$1,267	0.0	\$635	\$0	\$0	\$632
SB 16-192 Assessment Tool Intellectual & Dev Disable	\$11,306	0.0	\$0	\$5,653	\$0	\$5,653
FY 2016-17 Final Appropriation	\$2,058,538	0.0	\$930,699	\$71,522	\$10,449	\$1,045,868
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,092,882	0.0	\$0	\$0	\$0	\$1,092,882
EA-05 Restrictions	(\$1,039,583)	0.0	\$0	\$0	\$0	(\$1,039,583)
FY 2016-17 Final Expenditure Authority	\$2,111,837	0.0	\$930,699	\$71,522	\$10,449	\$1,099,167
FY 2016-17 Actual Expenditures	\$2,077,491	0.0	\$947,590	\$71,522	\$10,449	\$1,047,929
FY 2016-17 Reversion (Overexpenditure)	\$34,347	0.0	(\$16,891)	\$0	\$0	\$51,238
FY 2016-17 Personal Services Allocation	\$402,545	0.0	\$129,425	\$71,522	\$0	\$201,598
FY 2016-17 Total All Other Operating Allocation	\$1,674,946	0.0	\$818,166	\$0	\$10,449	\$846,331

Legal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,369,290	0.0	\$443,055	\$241,591	\$0	\$684,644
FY 2016-17 Final Appropriation	\$1,369,290	0.0	\$443,055	\$241,591	\$0	\$684,644
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$902,551	0.0	\$0	\$0	\$0	\$902,551
EA-05 Restrictions	(\$684,644)	0.0	\$0	\$0	\$0	(\$684,644)
FY 2016-17 Final Expenditure Authority	\$1,587,197	0.0	\$443,055	\$241,591	\$0	\$902,551
FY 2016-17 Actual Expenditures	\$1,159,541	0.0	\$338,179	\$241,591	\$0	\$579,771
FY 2016-17 Reversion (Overexpenditure)	\$427,656	0.0	\$104,876	\$0	\$0	\$322,780
FY 2016-17 Total All Other Operating Allocation	\$1,159,541	0.0	\$338,179	\$241,591	\$0	\$579,771

Administrative Law Judge Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$697,852	0.0	\$271,159	\$77,767	\$0	\$348,926
FY 2016-17 Final Appropriation	\$697,852	0.0	\$271,159	\$77,767	\$0	\$348,926
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$348,926	0.0	\$0	\$0	\$0	\$348,926
EA-05 Restrictions	(\$348,926)	0.0	\$0	\$0	\$0	(\$348,926)
FY 2016-17 Final Expenditure Authority	\$697,852	0.0	\$271,159	\$77,767	\$0	\$348,926
FY 2016-17 Actual Expenditures	\$697,852	0.0	\$271,159	\$77,767	\$0	\$348,926
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$697,852	0.0	\$271,159	\$77,767	\$0	\$348,926

Payment to Risk Management and Property Funds

HB 16-1405 General Appropriation Act (FY 2016-17)	\$176,936	0.0	\$88,468	\$0	\$0	\$88,468
FY 2016-17 Final Appropriation	\$176,936	0.0	\$88,468	\$0	\$0	\$88,468
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$88,468	0.0	\$0	\$0	\$0	\$88,468
EA-05 Restrictions	(\$88,468)	0.0	\$0	\$0	\$0	(\$88,468)
FY 2016-17 Final Expenditure Authority	\$176,936	0.0	\$88,468	\$0	\$0	\$88,468
FY 2016-17 Actual Expenditures	\$176,936	0.0	\$88,468	\$0	\$0	\$88,468
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Leased Space

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,514,035	0.0	\$1,009,653	\$247,365	\$0	\$1,257,017
FY 2016-17 Final Appropriation	\$2,514,035	0.0	\$1,009,653	\$247,365	\$0	\$1,257,017
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,434,784	0.0	\$0	\$0	\$0	\$1,434,784
EA-05 Restrictions	(\$1,257,017)	0.0	\$0	\$0	\$0	(\$1,257,017)
FY 2016-17 Final Expenditure Authority	\$2,691,802	0.0	\$1,009,653	\$247,365	\$0	\$1,434,784
FY 2016-17 Actual Expenditures	\$2,204,488	0.0	\$854,879	\$247,365	\$0	\$1,102,244
FY 2016-17 Reversion (Overexpenditure)	\$487,314	0.0	\$154,774	\$0	\$0	\$332,540
FY 2016-17 Total All Other Operating Allocation	\$2,204,488	0.0	\$854,879	\$247,365	\$0	\$1,102,244

Capitol Complex Leased Space

HB 16-1405 General Appropriation Act (FY 2016-17)	\$572,466	0.0	\$286,233	\$0	\$0	\$286,233
FY 2016-17 Final Appropriation	\$572,466	0.0	\$286,233	\$0	\$0	\$286,233
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$286,233	0.0	\$0	\$0	\$0	\$286,233
EA-05 Restrictions	(\$286,233)	0.0	\$0	\$0	\$0	(\$286,233)
FY 2016-17 Final Expenditure Authority	\$572,466	0.0	\$286,233	\$0	\$0	\$286,233
FY 2016-17 Actual Expenditures	\$572,466	0.0	\$286,233	\$0	\$0	\$286,233
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$572,466	0.0	\$286,233	\$0	\$0	\$286,233

Payments to OIT

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,703,675	0.0	\$1,974,295	\$377,545	\$0	\$2,351,835
FY 2016-17 Final Appropriation	\$4,703,675	0.0	\$1,974,295	\$377,545	\$0	\$2,351,835
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,351,835	0.0	\$0	\$0	\$0	\$2,351,835
EA-05 Restrictions	(\$2,351,835)	0.0	\$0	\$0	\$0	(\$2,351,835)
FY 2016-17 Final Expenditure Authority	\$4,703,675	0.0	\$1,974,295	\$377,545	\$0	\$2,351,835
FY 2016-17 Actual Expenditures	\$4,703,675	0.0	\$1,974,295	\$377,545	\$0	\$2,351,835
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$4,703,675	0.0	\$1,974,295	\$377,545	\$0	\$2,351,835
Information Technology Revolving Fund Transfer	\$3	0.0	\$3	\$0	\$0	\$0

CORE Operations

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,417,701	0.0	\$465,081	\$243,770	\$0	\$708,850
FY 2016-17 Final Appropriation	\$1,417,701	0.0	\$465,081	\$243,770	\$0	\$708,850
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$708,850	0.0	\$0	\$0	\$0	\$708,850
EA-05 Restrictions	(\$708,850)	0.0	\$0	\$0	\$0	(\$708,850)
FY 2016-17 Final Expenditure Authority	\$1,417,701	0.0	\$465,081	\$243,770	\$0	\$708,850
FY 2016-17 Actual Expenditures	\$1,417,701	0.0	\$465,080	\$243,770	\$0	\$708,851
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$1	\$0	\$0	(\$1)
FY 2016-17 Total All Other Operating Allocation	\$1,417,701	0.0	\$465,080	\$243,770	\$0	\$708,851

Research Scholarships Using the All-Payer Claims Database

HB 16-1405 General Appropriation Act (FY 2016-17)	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$499,950	0.0	\$499,950	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$50	0.0	\$50	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$499,950	0.0	\$499,950	\$0	\$0	\$0

General Professional Services and Special Projects

HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,625,237	0.0	\$1,947,261	\$1,227,500	\$0	\$3,450,476
HB 16-1407 Extend Medicaid Payment Reform & Innovation Pilot	\$150,000	0.0	\$75,000	\$0	\$0	\$75,000
SB 16-120 Review By Medicaid Client For Billing Fraud	\$50,000	0.0	\$25,000	\$0	\$0	\$25,000
SB 16-192 Assessment Tool Intellectual & Dev Disable	\$150,000	0.0	\$0	\$75,000	\$0	\$75,000
SB 16-199 Program of All-inclusive Care for the Elderly	\$225,000	0.0	\$0	\$225,000	\$0	\$0
SB 17-162 Supplemental Appropriations HCPF	\$200,000	0.0	\$50,000	\$50,000	\$0	\$100,000
FY 2016-17 Final Appropriation	\$7,400,237	0.0	\$2,097,261	\$1,577,500	\$0	\$3,725,476
EA-03 Rollforward Authority	(\$450,663)	0.0	\$0	(\$450,663)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,033,279	0.0	\$0	\$0	\$0	\$4,033,279
EA-05 Restrictions	(\$3,450,476)	0.0	\$0	\$0	\$0	(\$3,450,476)
FY 2016-17 Final Expenditure Authority	\$7,532,377	0.0	\$2,097,261	\$1,126,837	\$0	\$4,308,279
FY 2016-17 Actual Expenditures	\$5,041,327	0.0	\$1,455,022	\$936,811	\$0	\$2,649,494
FY 2016-17 Reversion (Overexpenditure)	\$2,491,050	0.0	\$642,239	\$190,026	\$0	\$1,658,785
FY 2016-17 Personal Services Allocation	\$4,110,790	0.0	\$1,212,597	\$683,049	\$0	\$2,215,144
FY 2016-17 Total All Other Operating Allocation	\$930,537	0.0	\$242,425	\$253,762	\$0	\$434,350

Subtotal 01. Executive Director's Office, (A) General Administration						
FY 2016-17 Final Expenditure Authority	\$61,727,591	400.3	\$20,641,087	\$5,967,723	\$1,754,456	\$33,364,325
FY 2016-17 Actual Expenditures	\$57,944,569	418.4	\$19,776,698	\$5,768,977	\$1,597,563	\$30,801,332
FY 2016-17 Reversion (Overexpenditure)	\$3,783,022	(18.1)	\$864,389	\$198,747	\$156,893	\$2,562,993

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

Facility Survey and Certification, Transfer to CDPHE

HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,398,594	0.0	\$2,469,927	\$0	\$0	\$3,928,667
SB 17-254 FY 2017-18 General Appropriation Act	\$175,000	0.0	\$0	\$0	\$0	\$175,000
FY 2016-17 Final Appropriation	\$6,573,594	0.0	\$2,469,927	\$0	\$0	\$4,103,667
FY 2016-17 Final Expenditure Authority	\$6,573,594	0.0	\$2,469,927	\$0	\$0	\$4,103,667
FY 2016-17 Actual Expenditures	\$6,061,065	0.0	\$2,060,929	\$0	\$0	\$4,000,136
FY 2016-17 Reversion (Overexpenditure)	\$512,529	0.0	\$408,998	\$0	\$0	\$103,531
FY 2016-17 Total All Other Operating Allocation	\$6,061,065	0.0	\$2,060,929	\$0	\$0	\$4,000,136

Nurse Home Visitor Program, Transfer from CDHS

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,010,000	0.0	\$0	\$0	\$1,498,980	\$1,511,020
FY 2016-17 Final Appropriation	\$3,010,000	0.0	\$0	\$0	\$1,498,980	\$1,511,020
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,971,890	0.0	\$0	\$0	\$0	\$1,971,890
EA-05 Restrictions	(\$1,511,020)	0.0	\$0	\$0	\$0	(\$1,511,020)
FY 2016-17 Final Expenditure Authority	\$3,470,870	0.0	\$0	\$0	\$1,498,980	\$1,971,890
FY 2016-17 Actual Expenditures	\$195,049	0.0	\$0	\$0	\$87,892	\$107,157
FY 2016-17 Reversion (Overexpenditure)	\$3,275,821	0.0	\$0	\$0	\$1,411,088	\$1,864,733
FY 2016-17 Total All Other Operating Allocation	\$195,049	0.0	\$0	\$0	\$87,892	\$107,157

Prenatal Statistical Information, Transfer to CDPHE

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2016-17 Final Appropriation	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2016-17 Final Expenditure Authority	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2016-17 Actual Expenditures	\$5,887	0.0	\$2,944	\$0	\$0	\$2,944
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$1	\$0	\$0	(\$1)
FY 2016-17 Total All Other Operating Allocation	\$5,887	0.0	\$2,944	\$0	\$0	\$2,944

Nurse Aide Certification, Transfer to DORA

HB 16-1405 General Appropriation Act (FY 2016-17)	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2016-17 Final Appropriation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2016-17 Final Expenditure Authority	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2016-17 Actual Expenditures	\$324,041	0.0	\$147,369	\$0	\$14,651	\$162,021
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$1	(\$1)
FY 2016-17 Total All Other Operating Allocation	\$324,041	0.0	\$147,369	\$0	\$14,651	\$162,021

Reviews, Transfer to DORA

HB 16-1405 General Appropriation Act (FY 2016-17)	\$10,000	0.0	\$5,000	\$0	\$0	\$5,000
HB 16-1097 PUC Permit For Medicaid Transportation Providers	\$78,328	0.0	\$59,578	\$0	\$0	\$18,750
FY 2016-17 Final Appropriation	\$88,328	0.0	\$64,578	\$0	\$0	\$23,750
FY 2016-17 Final Expenditure Authority	\$88,328	0.0	\$64,578	\$0	\$0	\$23,750
FY 2016-17 Actual Expenditures	\$78,257	0.0	\$59,507	\$0	\$0	\$18,750
FY 2016-17 Reversion (Overexpenditure)	\$10,071	0.0	\$5,071	\$0	\$0	\$5,000
FY 2016-17 Total All Other Operating Allocation	\$78,257	0.0	\$59,507	\$0	\$0	\$18,750

Public School Health Services Admin., Transfer to DOE

HB 16-1405 General Appropriation Act (FY 2016-17)	\$170,979	0.0	\$0	\$0	\$170,979	\$0
FY 2016-17 Final Appropriation	\$170,979	0.0	\$0	\$0	\$170,979	\$0
FY 2016-17 Final Expenditure Authority	\$170,979	0.0	\$0	\$0	\$170,979	\$0
FY 2016-17 Actual Expenditures	\$170,979	0.0	\$0	\$0	\$170,979	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$170,979	0.0	\$0	\$0	\$170,979	\$0

Home Modifications Benefit Administration, Transfer to DOLA

HB 16-1405 General Appropriation Act (FY 2016-17)	\$219,356	0.0	\$109,678	\$0	\$0	\$109,678
FY 2016-17 Final Appropriation	\$219,356	0.0	\$109,678	\$0	\$0	\$109,678
FY 2016-17 Final Expenditure Authority	\$219,356	0.0	\$109,678	\$0	\$0	\$109,678
FY 2016-17 Actual Expenditures	\$219,356	0.0	\$109,678	\$0	\$0	\$109,678
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$219,356	0.0	\$109,678	\$0	\$0	\$109,678

Subtotal 01. Executive Director's Office, (B) Transfers to/from Other Departments						
FY 2016-17 Final Expenditure Authority	\$10,853,055	0.0	\$2,794,496	\$0	\$1,684,611	\$6,373,948
FY 2016-17 Actual Expenditures	\$7,054,634	0.0	\$2,380,427	\$0	\$273,522	\$4,400,686
FY 2016-17 Reversion (Overexpenditure)	\$3,798,421	0.0	\$414,070	\$0	\$1,411,089	\$1,973,262

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

MMIS Maintenance and Projects

HB 16-1405 General Appropriation Act (FY 2016-17)	\$35,263,793	0.0	\$7,198,178	\$2,209,009	\$293,350	\$25,563,256
HB 16-1277 Appeal Process for Changes to Medicaid Benefits	\$25,000	0.0	\$2,500	\$0	\$0	\$22,500
HB 16-1321 Medicaid Buy-in Certain Medicaid Waivers	\$138,027	0.0	\$0	\$13,803	\$0	\$124,224
SB 16-120 Review By Medicaid Client For Billing Fraud	\$138,000	0.0	\$10,350	\$3,450	\$0	\$124,200
SB 17-254 FY 2017-18 General Appropriation Act	\$1,716,274	0.0	\$1,267,940	(\$306,876)	(\$279,984)	\$1,035,194
FY 2016-17 Final Appropriation	\$37,281,094	0.0	\$8,478,968	\$1,919,386	\$13,366	\$26,869,374
EA-03 Rollforward Authority	(\$5,725,217)	0.0	(\$447,236)	(\$119,280)	\$0	(\$5,158,701)
FY 2016-17 Final Expenditure Authority	\$31,555,877	0.0	\$8,031,732	\$1,800,106	\$13,366	\$21,710,673
FY 2016-17 Actual Expenditures	\$31,555,877	0.0	\$8,031,732	\$1,800,106	\$13,366	\$21,710,673
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$31,555,602	0.0	\$8,031,732	\$1,799,968	\$13,366	\$21,710,535
FY 2016-17 Total All Other Operating Allocation	\$275	0.0	\$0	\$138	\$0	\$138

MMIS Reprocurement Contracted Staff

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,145,018	0.0	\$431,304	\$134,757	\$0	\$4,578,957
SB 17-254 FY 2017-18 General Appropriation Act	(\$4,675,328)	0.0	(\$60,222)	(\$37,064)	\$915	(\$4,578,957)
FY 2016-17 Final Appropriation	\$469,690	0.0	\$371,082	\$97,693	\$915	\$0
FY 2016-17 Final Expenditure Authority	\$469,690	0.0	\$371,082	\$97,693	\$915	\$0
FY 2016-17 Actual Expenditures	\$469,690	0.0	\$371,082	\$97,693	\$915	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$448,298	0.0	\$366,225	\$97,624	\$915	(\$16,466)
FY 2016-17 Total All Other Operating Allocation	\$21,392	0.0	\$4,857	\$69	\$0	\$16,466

MMIS Reprocurement Contracts

HB 16-1405 General Appropriation Act (FY 2016-17)	\$26,916,597	0.0	\$2,615,317	\$701,879	\$0	\$23,599,401
SB 17-254 FY 2017-18 General Appropriation Act	\$1,463,574	0.0	(\$1,240,267)	(\$193,865)	\$9,675	\$2,888,031
FY 2016-17 Final Appropriation	\$28,380,171	0.0	\$1,375,050	\$508,014	\$9,675	\$26,487,432
EA-03 Rollforward Authority	(\$11,897,270)	0.0	(\$896,736)	(\$30)	\$0	(\$11,000,504)
FY 2016-17 Final Expenditure Authority	\$16,482,901	0.0	\$478,314	\$507,984	\$9,675	\$15,486,928
FY 2016-17 Actual Expenditures	\$16,482,901	0.0	\$478,314	\$507,984	\$9,675	\$15,486,928
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$16,424,594	0.0	\$464,727	\$506,735	\$9,675	\$15,443,457
FY 2016-17 Total All Other Operating Allocation	\$58,307	0.0	\$13,587	\$1,249	\$0	\$43,471

Fraud Detection Software Contract

HB 16-1405 General Appropriation Act (FY 2016-17)	\$250,000	0.0	\$62,500	\$0	\$0	\$187,500
FY 2016-17 Final Appropriation	\$250,000	0.0	\$62,500	\$0	\$0	\$187,500
FY 2016-17 Final Expenditure Authority	\$250,000	0.0	\$62,500	\$0	\$0	\$187,500
FY 2016-17 Actual Expenditures	\$150,019	0.0	\$62,500	\$0	\$0	\$87,519
FY 2016-17 Reversion (Overexpenditure)	\$99,981	0.0	\$0	\$0	\$0	\$99,981
FY 2016-17 Personal Services Allocation	\$116,065	0.0	\$28,546	\$0	\$0	\$87,519
FY 2016-17 Total All Other Operating Allocation	\$33,954	0.0	\$33,954	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$33,954	0.0	\$33,954	\$0	\$0	\$0

Centralized Eligibility Vendor Contract Project

FY 2016-17 Final Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,210,778	0.0	\$0	\$0	\$0	\$2,210,778
FY 2016-17 Final Expenditure Authority	\$2,210,778	0.0	\$0	\$0	\$0	\$2,210,778
FY 2016-17 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,210,778	0.0	\$0	\$0	\$0	\$2,210,778

Colorado Benefits Management Systems, Operating & Contracts

HB 16-1405 General Appropriation Act (FY 2016-17)	\$23,132,658	0.0	\$7,691,683	\$3,319,100	\$87,981	\$12,033,894
SB 17-162 Supplemental Appropriations HCPF	(\$1,276,246)	0.0	(\$2,135,711)	(\$832,685)	(\$34,760)	\$1,726,910
FY 2016-17 Final Appropriation	\$21,856,412	0.0	\$5,555,972	\$2,486,415	\$53,221	\$13,760,804
EA-03 Rollforward Authority	(\$1,443,423)	0.0	(\$1,417,551)	\$0	\$0	(\$25,872)
FY 2016-17 Final Expenditure Authority	\$20,412,989	0.0	\$4,138,421	\$2,486,415	\$53,221	\$13,734,932
FY 2016-17 Actual Expenditures	\$20,412,989	0.0	\$4,138,421	\$2,486,415	\$53,221	\$13,734,932
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$12,252	0.0	\$0	\$6,126	\$0	\$6,126
FY 2016-17 Total All Other Operating Allocation	\$20,400,737	0.0	\$4,138,421	\$2,480,289	\$53,221	\$13,728,806

CBMS, Health Care and Economic Security Staff Dev. Center

HB 16-1405 General Appropriation Act (FY 2016-17)	\$648,441	0.0	\$232,139	\$90,321	\$2,617	\$323,364
SB 17-162 Supplemental Appropriations HCPF	\$33,362	0.0	\$12,485	\$4,805	(\$906)	\$16,978
FY 2016-17 Final Appropriation	\$681,803	0.0	\$244,624	\$95,126	\$1,711	\$340,342
FY 2016-17 Final Expenditure Authority	\$681,803	0.0	\$244,624	\$95,126	\$1,711	\$340,342
FY 2016-17 Actual Expenditures	\$681,776	0.0	\$244,624	\$95,126	\$1,711	\$340,315
FY 2016-17 Reversion (Overexpenditure)	\$27	0.0	\$0	\$0	\$0	\$27
FY 2016-17 Personal Services Allocation	\$334,719	0.0	\$119,774	\$46,793	\$1,068	\$167,085
FY 2016-17 Total All Other Operating Allocation	\$347,057	0.0	\$124,850	\$48,333	\$643	\$173,230

Health Information Exchange Maintenance and Projects

HB 16-1405 General Appropriation Act (FY 2016-17)	\$10,622,455	0.0	\$2,046,246	\$0	\$0	\$8,576,209
FY 2016-17 Final Appropriation	\$10,622,455	0.0	\$2,046,246	\$0	\$0	\$8,576,209
FY 2016-17 Final Expenditure Authority	\$10,622,455	0.0	\$2,046,246	\$0	\$0	\$8,576,209
FY 2016-17 Actual Expenditures	\$6,112,053	0.0	\$2,046,246	\$0	\$0	\$4,065,807
FY 2016-17 Reversion (Overexpenditure)	\$4,510,402	0.0	\$0	\$0	\$0	\$4,510,402
FY 2016-17 Personal Services Allocation	\$5,258,061	0.0	\$1,511,788	\$0	\$0	\$3,746,274
FY 2016-17 Total All Other Operating Allocation	\$853,992	0.0	\$534,458	\$0	\$0	\$319,533
Information Technology Revolving Fund Transfer	\$495,229	0.0	\$495,229	\$0	\$0	\$0

Connect for Health Colorado Systems

SB 17-162 Supplemental Appropriations HCPF	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
FY 2016-17 Final Appropriation	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
FY 2016-17 Final Expenditure Authority	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
FY 2016-17 Actual Expenditures	\$669,328	0.0	\$0	\$122,690	\$0	\$546,638
FY 2016-17 Reversion (Overexpenditure)	\$429	0.0	\$0	\$0	\$0	\$429
FY 2016-17 Personal Services Allocation	\$546,638	0.0	\$0	\$0	\$0	\$546,638
FY 2016-17 Total All Other Operating Allocation	\$122,690	0.0	\$0	\$122,690	\$0	\$0

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

FY 2016-17 Final Expenditure Authority	\$83,356,250	0.0	\$15,372,919	\$5,110,014	\$78,888	\$62,794,429
FY 2016-17 Actual Expenditures	\$76,534,633	0.0	\$15,372,919	\$5,110,014	\$78,888	\$55,972,813
FY 2016-17 Reversion (Overexpenditure)	\$6,821,617	0.0	\$0	\$0	\$0	\$6,821,616

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

Medical Identification Cards

HB 16-1405 General Appropriation Act (FY 2016-17)	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371
FY 2016-17 Final Appropriation	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371
FY 2016-17 Final Expenditure Authority	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371
FY 2016-17 Actual Expenditures	\$135,912	0.0	\$44,330	\$21,664	\$14	\$69,904
FY 2016-17 Reversion (Overexpenditure)	\$143,062	0.0	\$46,658	\$22,923	\$14	\$73,467
FY 2016-17 Total All Other Operating Allocation	\$135,912	0.0	\$44,330	\$21,664	\$14	\$69,904

Contracts for Special Eligibility Determinations

HB 16-1405 General Appropriation Act (FY 2016-17)	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
FY 2016-17 Final Appropriation	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
FY 2016-17 Final Expenditure Authority	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
FY 2016-17 Actual Expenditures	\$7,905,177	0.0	\$876,882	\$2,659,396	\$0	\$4,368,899
FY 2016-17 Reversion (Overexpenditure)	\$3,497,120	0.0	\$92,874	\$1,684,072	\$0	\$1,720,174
FY 2016-17 Personal Services Allocation	\$3,015,068	0.0	\$876,428	\$215,249	\$0	\$1,923,391
FY 2016-17 Total All Other Operating Allocation	\$4,890,110	0.0	\$453	\$2,444,148	\$0	\$2,445,508

County Administration

HB 16-1405 General Appropriation Act (FY 2016-17)	\$45,998,063	0.0	\$11,114,448	\$5,859,623	\$0	\$29,023,992
FY 2016-17 Final Appropriation	\$45,998,063	0.0	\$11,114,448	\$5,859,623	\$0	\$29,023,992
FY 2016-17 Final Expenditure Authority	\$45,998,063	0.0	\$11,114,448	\$5,859,623	\$0	\$29,023,992
FY 2016-17 Actual Expenditures	\$39,674,658	0.0	\$11,114,448	\$0	\$0	\$28,560,210
FY 2016-17 Reversion (Overexpenditure)	\$6,323,405	0.0	\$0	\$5,859,623	\$0	\$463,782
FY 2016-17 Total All Other Operating Allocation	\$39,674,658	0.0	\$11,114,448	\$0	\$0	\$28,560,210

Hospital Provider Fee County Administration

HB 16-1405 General Appropriation Act (FY 2016-17)	\$15,748,868	0.0	\$0	\$4,945,446	\$0	\$10,803,422
FY 2016-17 Final Appropriation	\$15,748,868	0.0	\$0	\$4,945,446	\$0	\$10,803,422
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$12,066,851	0.0	\$0	\$0	\$0	\$12,066,851
EA-05 Restrictions	(\$10,803,422)	0.0	\$0	\$0	\$0	(\$10,803,422)
FY 2016-17 Final Expenditure Authority	\$17,012,297	0.0	\$0	\$4,945,446	\$0	\$12,066,851
FY 2016-17 Actual Expenditures	\$15,576,241	0.0	\$0	\$4,945,446	\$0	\$10,630,795
FY 2016-17 Reversion (Overexpenditure)	\$1,436,056	0.0	\$0	\$0	\$0	\$1,436,056
FY 2016-17 Total All Other Operating Allocation	\$15,576,241	0.0	\$0	\$4,945,446	\$0	\$10,630,795

Medical Assistance Sites

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2016-17 Final Appropriation	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2016-17 Final Expenditure Authority	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2016-17 Actual Expenditures	\$1,435,692	0.0	\$0	\$372,429	\$0	\$1,063,263
FY 2016-17 Reversion (Overexpenditure)	\$96,276	0.0	\$0	\$30,555	\$0	\$65,721
FY 2016-17 Personal Services Allocation	\$1,435,692	0.0	\$0	\$372,429	\$0	\$1,063,263

Administrative Case Management

HB 16-1405 General Appropriation Act (FY 2016-17)	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2016-17 Final Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
EA-02 Other Transfers	\$610,482	0.0	\$643,110	\$0	\$0	(\$32,628)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$675,738	0.0	\$0	\$0	\$0	\$675,738
FY 2016-17 Final Expenditure Authority	\$2,155,964	0.0	\$1,077,982	\$0	\$0	\$1,077,982
FY 2016-17 Actual Expenditures	\$2,155,965	0.0	\$1,077,982	\$0	\$0	\$1,077,982
FY 2016-17 Reversion (Overexpenditure)	(\$1)	0.0	(\$0)	\$0	\$0	(\$0)
FY 2016-17 Total All Other Operating Allocation	\$2,155,965	0.0	\$1,077,982	\$0	\$0	\$1,077,982

Customer Outreach

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,741,256	0.0	\$2,474,880	\$336,621	\$0	\$2,929,755
HB 16-1407 Extend Medicaid Payment Reform & Innovation Pilot	\$163,590	0.0	\$81,795	\$0	\$0	\$81,795
FY 2016-17 Final Appropriation	\$5,904,846	0.0	\$2,556,675	\$336,621	\$0	\$3,011,550
FY 2016-17 Final Expenditure Authority	\$5,904,846	0.0	\$2,556,675	\$336,621	\$0	\$3,011,550
FY 2016-17 Actual Expenditures	\$5,379,810	0.0	\$2,353,284	\$336,620	\$0	\$2,689,906
FY 2016-17 Reversion (Overexpenditure)	\$525,036	0.0	\$203,391	\$1	\$0	\$321,644
FY 2016-17 Personal Services Allocation	\$2,778,333	0.0	\$1,052,546	\$336,620	\$0	\$1,389,167
FY 2016-17 Total All Other Operating Allocation	\$2,601,477	0.0	\$1,300,738	\$0	\$0	\$1,300,740

Centralized Eligibility Vendor Contract Project

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
FY 2016-17 Final Appropriation	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,308,302	0.0	\$0	\$0	\$0	\$3,308,302
EA-05 Restrictions	(\$3,308,302)	0.0	\$0	\$0	\$0	(\$3,308,302)
FY 2016-17 Final Expenditure Authority	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
FY 2016-17 Actual Expenditures	\$3,985,752	0.0	\$0	\$1,251,751	\$0	\$2,734,001
FY 2016-17 Reversion (Overexpenditure)	\$1,067,892	0.0	\$0	\$493,591	\$0	\$574,301
FY 2016-17 Personal Services Allocation	\$3,984,754	0.0	\$0	\$1,251,251	\$0	\$2,733,502
FY 2016-17 Total All Other Operating Allocation	\$998	0.0	\$0	\$499	\$0	\$499

Connect for Health Colorado Eligibility Determination

SB 17-162 Supplemental Appropriations HCPF	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684
FY 2016-17 Final Appropriation	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684
FY 2016-17 Final Expenditure Authority	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684
FY 2016-17 Actual Expenditures	\$4,470,877	0.0	\$0	\$1,667,766	\$0	\$2,803,111
FY 2016-17 Reversion (Overexpenditure)	\$3,574	0.0	\$0	\$1	\$0	\$3,573
FY 2016-17 Personal Services Allocation	\$2,803,110	0.0	\$0	(\$1)	\$0	\$2,803,111
FY 2016-17 Total All Other Operating Allocation	\$1,667,767	0.0	\$0	\$1,667,767	\$0	\$0

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

FY 2016-17 Final Expenditure Authority	\$93,812,504	0.0	\$15,809,849	\$19,345,838	\$28	\$58,656,789
FY 2016-17 Actual Expenditures	\$80,720,085	0.0	\$15,466,926	\$11,255,072	\$14	\$53,998,073
FY 2016-17 Reversion (Overexpenditure)	\$13,092,419	0.0	\$342,923	\$8,090,766	\$14	\$4,658,716

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

Professional Service Contracts

HB 16-1405 General Appropriation Act (FY 2016-17)	\$11,985,007	0.0	\$3,452,759	\$461,089	\$0	\$8,071,159
HB 16-1407 Extend Medicaid Payment Reform & Innovation Pilot	\$202,856	0.0	\$50,714	\$0	\$0	\$152,142
FY 2016-17 Final Appropriation	\$12,187,863	0.0	\$3,503,473	\$461,089	\$0	\$8,223,301
FY 2016-17 Final Expenditure Authority	\$12,187,863	0.0	\$3,503,473	\$461,089	\$0	\$8,223,301
FY 2016-17 Actual Expenditures	\$9,374,991	0.0	\$3,092,674	\$311,539	\$0	\$5,970,779
FY 2016-17 Reversion (Overexpenditure)	\$2,812,872	0.0	\$410,799	\$149,550	\$0	\$2,252,522
FY 2016-17 Personal Services Allocation	\$7,541,865	0.0	\$2,176,111	\$311,539	\$0	\$5,054,215
FY 2016-17 Total All Other Operating Allocation	\$1,833,126	0.0	\$916,563	\$0	\$0	\$916,564

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

FY 2016-17 Final Expenditure Authority	\$12,187,863	0.0	\$3,503,473	\$461,089	\$0	\$8,223,301
FY 2016-17 Actual Expenditures	\$9,374,991	0.0	\$3,092,674	\$311,539	\$0	\$5,970,779
FY 2016-17 Reversion (Overexpenditure)	\$2,812,872	0.0	\$410,799	\$149,550	\$0	\$2,252,522

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

Professional Audit Contracts

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,401,907	0.0	\$1,266,408	\$415,408	\$0	\$1,720,091
SB 17-162 Supplemental Appropriations HCPF	\$75,000	0.0	\$37,500	\$0	\$0	\$37,500
FY 2016-17 Final Appropriation	\$3,476,907	0.0	\$1,303,908	\$415,408	\$0	\$1,757,591
FY 2016-17 Final Expenditure Authority	\$3,476,907	0.0	\$1,303,908	\$415,408	\$0	\$1,757,591
FY 2016-17 Actual Expenditures	\$3,033,409	0.0	\$1,222,791	\$299,950	\$0	\$1,510,667
FY 2016-17 Reversion (Overexpenditure)	\$443,498	0.0	\$81,117	\$115,458	\$0	\$246,924
FY 2016-17 Personal Services Allocation	\$2,966,349	0.0	\$1,189,261	\$299,950	\$0	\$1,477,137
FY 2016-17 Total All Other Operating Allocation	\$67,060	0.0	\$33,530	\$0	\$0	\$33,530

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

FY 2016-17 Final Expenditure Authority	\$3,476,907	0.0	\$1,303,908	\$415,408	\$0	\$1,757,591
FY 2016-17 Actual Expenditures	\$3,033,409	0.0	\$1,222,791	\$299,950	\$0	\$1,510,667
FY 2016-17 Reversion (Overexpenditure)	\$443,498	0.0	\$81,117	\$115,458	\$0	\$246,924

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

Estate Recovery

HB 16-1405 General Appropriation Act (FY 2016-17)	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2016-17 Final Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
EA-02 Other Transfers	\$121,000	0.0	\$0	\$67,000	\$0	\$54,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$363,409	0.0	\$0	\$0	\$0	\$363,409
EA-05 Restrictions	(\$350,000)	0.0	\$0	\$0	\$0	(\$350,000)
FY 2016-17 Final Expenditure Authority	\$834,409	0.0	\$0	\$417,000	\$0	\$417,409
FY 2016-17 Actual Expenditures	\$833,726	0.0	\$0	\$416,863	\$0	\$416,863
FY 2016-17 Reversion (Overexpenditure)	\$683	0.0	\$0	\$137	\$0	\$546
FY 2016-17 Personal Services Allocation	\$833,726	0.0	\$0	\$416,863	\$0	\$416,863

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

FY 2016-17 Final Expenditure Authority	\$834,409	0.0	\$0	\$417,000	\$0	\$417,409
FY 2016-17 Actual Expenditures	\$833,726	0.0	\$0	\$416,863	\$0	\$416,863
FY 2016-17 Reversion (Overexpenditure)	\$683	0.0	\$0	\$137	\$0	\$546

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

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$695,366	0.0	\$0	\$224,727	\$5,941	\$464,698
FY 2016-17 Final Appropriation	\$695,366	0.0	\$0	\$224,727	\$5,941	\$464,698
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$528,309	0.0	\$0	\$0	\$0	\$528,309
EA-05 Restrictions	(\$464,698)	0.0	\$0	\$0	\$0	(\$464,698)
FY 2016-17 Final Expenditure Authority	\$758,977	0.0	\$0	\$224,727	\$5,941	\$528,309
FY 2016-17 Actual Expenditures	\$635,268	0.0	\$0	\$224,727	\$0	\$410,541
FY 2016-17 Reversion (Overexpenditure)	\$123,709	0.0	\$0	\$0	\$5,941	\$117,768
FY 2016-17 Total All Other Operating Allocation	\$635,268	0.0	\$0	\$224,727	\$0	\$410,541

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

FY 2016-17 Final Expenditure Authority	\$758,977	0.0	\$0	\$224,727	\$5,941	\$528,309
FY 2016-17 Actual Expenditures	\$635,268	0.0	\$0	\$224,727	\$0	\$410,541
FY 2016-17 Reversion (Overexpenditure)	\$123,709	0.0	\$0	\$0	\$5,941	\$117,768

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

Medical Services Premiums

HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,762,815,547	0.0	\$1,948,969,728	\$678,702,748	\$5,240,893	\$4,129,902,178
HB 16-1097 PUC Permit For Medicaid Transportation Providers	(\$215,271)	0.0	(\$69,405)	(\$2,549)	\$0	(\$143,317)
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$55,694,236	0.0	(\$6,451,471)	\$27,008,330	\$0	\$35,137,377
HB18-1322 2018-19 Long Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
SB 16-027 Medicaid Option For Prescribed Drugs By Mail	(\$29,917)	0.0	(\$9,084)	(\$409)	\$0	(\$20,424)
SB 17-162 Supplemental Appropriations HCPF	\$126,254,607	0.0	\$24,497,845	\$1,650,193	\$3,861,816	\$96,244,753
SB 17-254 FY 2017-18 General Appropriation Act	(\$150,381,550)	0.0	(\$30,568,837)	(\$8,451,937)	\$0	(\$111,360,776)
FY 2016-17 Final Appropriation	\$6,794,137,652	0.0	\$1,936,368,776	\$698,906,376	\$9,102,709	\$4,149,759,791
EA-02 Other Transfers	(\$121,000)	0.0	\$0	(\$67,000)	\$0	(\$54,000)
EA-05 Restrictions	(\$1)	0.0	\$0	(\$1)	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$6,794,016,651	0.0	\$1,936,368,776	\$698,839,375	\$9,102,709	\$4,149,705,791
FY 2016-17 Actual Expenditures	\$6,330,278,758	0.0	\$1,863,013,014	\$687,831,606	\$9,504,132	\$3,769,930,005
FY 2016-17 Reversion (Overexpenditure)	\$463,737,893	0.0	\$73,355,762	\$11,007,769	(\$401,423)	\$379,775,786
FY 2016-17 Personal Services Allocation	\$7,490,615	0.0	\$2,434,218	\$0	\$0	\$5,056,397
FY 2016-17 Total All Other Operating Allocation	\$6,322,788,143	0.0	\$1,860,578,796	\$687,831,606	\$9,504,132	\$3,764,873,608
Subtotal 02. Medical Services Premiums, (A) Medical Services Premiums						
FY 2016-17 Final Expenditure Authority	\$6,794,016,651	0.0	\$1,936,368,776	\$698,839,375	\$9,102,709	\$4,149,705,791
FY 2016-17 Actual Expenditures	\$6,330,278,758	0.0	\$1,863,013,014	\$687,831,606	\$9,504,132	\$3,769,930,005
FY 2016-17 Reversion (Overexpenditure)	\$463,737,893	0.0	\$73,355,762	\$11,007,769	(\$401,423)	\$379,775,786

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

Behavioral Health Capitation Payments

HB 16-1405 General Appropriation Act (FY 2016-17)	\$653,650,029	0.0	\$181,949,404	\$16,383,180	\$0	\$455,317,445
SB 17-162 Supplemental Appropriations HCPF	(\$56,302,390)	0.0	(\$6,672,399)	\$594,011	\$0	(\$50,224,002)
SB 17-254 FY 2017-18 General Appropriation Act	\$8,497,003	0.0	(\$6,692,032)	\$940,950	\$0	\$14,248,085
FY 2016-17 Final Appropriation	\$605,844,642	0.0	\$168,584,973	\$17,918,141	\$0	\$419,341,528
FY 2016-17 Final Expenditure Authority	\$605,844,642	0.0	\$168,584,973	\$17,918,141	\$0	\$419,341,528
FY 2016-17 Actual Expenditures	\$603,888,725	0.0	\$157,456,205	\$17,292,866	\$0	\$429,139,655
FY 2016-17 Reversion (Overexpenditure)	\$1,955,917	0.0	\$11,128,768	\$625,275	\$0	(\$9,798,127)
FY 2016-17 Total All Other Operating Allocation	\$603,888,725	0.0	\$157,456,205	\$17,292,866	\$0	\$429,139,655

Behavioral Health Fee-for-Service Payments

HB 16-1405 General Appropriation Act (FY 2016-17)	\$8,967,301	0.0	\$1,678,280	\$249,835	\$0	\$7,039,186
SB 17-162 Supplemental Appropriations HCPF	(\$145,908)	0.0	\$292,653	(\$24,488)	\$0	(\$414,073)
SB 17-254 FY 2017-18 General Appropriation Act	(\$383,341)	0.0	(\$132,236)	(\$10,776)	\$0	(\$240,329)
FY 2016-17 Final Appropriation	\$8,438,052	0.0	\$1,838,697	\$214,571	\$0	\$6,384,784
FY 2016-17 Final Expenditure Authority	\$8,438,052	0.0	\$1,838,697	\$214,571	\$0	\$6,384,784
FY 2016-17 Actual Expenditures	\$7,793,561	0.0	\$1,762,029	\$189,409	\$0	\$5,842,124
FY 2016-17 Reversion (Overexpenditure)	\$644,491	0.0	\$76,668	\$25,162	\$0	\$542,660
FY 2016-17 Total All Other Operating Allocation	\$7,793,561	0.0	\$1,762,029	\$189,409	\$0	\$5,842,124

Subtotal 03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs

FY 2016-17 Final Expenditure Authority	\$614,282,694	0.0	\$170,423,670	\$18,132,712	\$0	\$425,726,312
FY 2016-17 Actual Expenditures	\$611,682,287	0.0	\$159,218,233	\$17,482,275	\$0	\$434,981,778
FY 2016-17 Reversion (Overexpenditure)	\$2,600,407	0.0	\$11,205,437	\$650,437	\$0	(\$9,255,466)

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

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,009,219	34.5	\$1,431,598	\$154,698	\$75,000	\$1,347,923
SB 16-038 Transparency Of Community-centered Boards	\$54,763	1.0	\$0	\$27,382	\$0	\$27,381
SB 17-162 Supplemental Appropriations HCPF	\$0	0.0	\$0	\$75,000	(\$75,000)	\$0
FY 2016-17 Final Appropriation	\$3,063,982	35.5	\$1,431,598	\$257,080	\$0	\$1,375,304
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$306,000	0.0	\$0	\$0	\$0	\$306,000
FY 2016-17 Final Expenditure Authority	\$3,369,982	35.5	\$1,431,598	\$257,080	\$0	\$1,681,304
FY 2016-17 Actual Expenditures	\$3,262,265	40.1	\$1,431,598	\$149,824	\$0	\$1,680,843
FY 2016-17 Reversion (Overexpenditure)	\$107,717	(4.6)	\$0	\$107,256	\$0	\$461
FY 2016-17 Personal Services Allocation	\$3,262,265	40.1	\$1,431,598	\$149,824	\$0	\$1,680,843

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,064,886	0.0	\$144,899	\$1,425	\$770,000	\$148,562
SB 16-038 Transparency Of Community-centered Boards	\$5,653	0.0	\$0	\$2,826	\$0	\$2,827
SB 17-162 Supplemental Appropriations HCPF	(\$769,050)	0.0	\$0	\$950	(\$770,000)	\$0
FY 2016-17 Final Appropriation	\$301,489	0.0	\$144,899	\$5,201	\$0	\$151,389
FY 2016-17 Final Expenditure Authority	\$301,489	0.0	\$144,899	\$5,201	\$0	\$151,389
FY 2016-17 Actual Expenditures	\$241,483	0.0	\$144,899	\$798	\$0	\$95,786
FY 2016-17 Reversion (Overexpenditure)	\$60,006	0.0	\$0	\$4,403	\$0	\$55,603
FY 2016-17 Personal Services Allocation	\$66,138	0.0	\$33,069	\$0	\$0	\$33,069
FY 2016-17 Total All Other Operating Allocation	\$175,344	0.0	\$111,830	\$798	\$0	\$62,716
State Employees Reserve Fund Transfer	\$49,930	0.0	\$49,930	\$0	\$0	\$0

Community and Contract Management System

HB 16-1405 General Appropriation Act (FY 2016-17)	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2016-17 Final Appropriation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2016-17 Final Expenditure Authority	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2016-17 Actual Expenditures	\$94,095	0.0	\$47,048	\$0	\$0	\$47,048
FY 2016-17 Reversion (Overexpenditure)	\$43,385	0.0	\$42,314	\$0	\$0	\$1,070
FY 2016-17 Personal Services Allocation	\$79,375	0.0	\$39,688	\$0	\$0	\$39,688
FY 2016-17 Total All Other Operating Allocation	\$14,720	0.0	\$7,360	\$0	\$0	\$7,360

Support Level Administration

HB 16-1405 General Appropriation Act (FY 2016-17)	\$57,368	0.0	\$28,684	\$0	\$0	\$28,684
FY 2016-17 Final Appropriation	\$57,368	0.0	\$28,684	\$0	\$0	\$28,684
FY 2016-17 Final Expenditure Authority	\$57,368	0.0	\$28,684	\$0	\$0	\$28,684
FY 2016-17 Actual Expenditures	\$52,311	0.0	\$26,156	\$0	\$0	\$26,156
FY 2016-17 Reversion (Overexpenditure)	\$5,057	0.0	\$2,528	\$0	\$0	\$2,528
FY 2016-17 Personal Services Allocation	\$52,311	0.0	\$26,156	\$0	\$0	\$26,156

Cross-system Response Pilot Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,690,000	0.0	\$0	\$1,690,000	\$0	\$0
FY 2016-17 Final Appropriation	\$1,690,000	0.0	\$0	\$1,690,000	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$1,690,000	0.0	\$0	\$1,690,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,690,000	0.0	\$0	\$1,690,000	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,690,000	0.0	\$0	\$1,690,000	\$0	\$0

Cross-system Response Pilot Program Services

SB 17-162 Supplemental Appropriations HCPF	\$1,050,215	0.0	\$0	\$741,986	\$308,229	\$0
FY 2016-17 Final Appropriation	\$1,050,215	0.0	\$0	\$741,986	\$308,229	\$0
EA-03 Rollforward Authority	(\$11,802)	0.0	\$0	(\$11,802)	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$1,038,413	0.0	\$0	\$730,184	\$308,229	\$0
FY 2016-17 Actual Expenditures	\$1,038,413	0.0	\$0	\$730,184	\$308,229	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$1,036,849	0.0	\$0	\$728,620	\$308,229	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,564	0.0	\$0	\$1,564	\$0	\$0

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

FY 2016-17 Final Expenditure Authority	\$6,594,732	35.5	\$1,694,543	\$2,682,465	\$308,229	\$1,909,495
FY 2016-17 Actual Expenditures	\$6,378,568	40.1	\$1,649,700	\$2,570,806	\$308,229	\$1,849,832
FY 2016-17 Reversion (Overexpenditure)	\$216,164	(4.6)	\$44,843	\$111,659	\$0	\$59,663

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

Adult Comprehensive Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$362,346,433	0.0	\$180,448,523	\$1	\$0	\$181,897,909
SB 17-254 FY 2017-18 General Appropriation Act	(\$8,904,609)	0.0	(\$4,434,496)	\$0	\$0	(\$4,470,113)
FY 2016-17 Final Appropriation	\$353,441,824	0.0	\$176,014,027	\$1	\$0	\$177,427,796
FY 2016-17 Final Expenditure Authority	\$353,441,824	0.0	\$176,014,027	\$1	\$0	\$177,427,796
FY 2016-17 Actual Expenditures	\$350,220,297	0.0	\$176,014,027	\$1	\$0	\$174,206,269
FY 2016-17 Reversion (Overexpenditure)	\$3,221,527	0.0	\$0	\$0	\$0	\$3,221,527
FY 2016-17 Total All Other Operating Allocation	\$350,220,297	0.0	\$176,014,027	\$1	\$0	\$174,206,269

Adult Supported Living Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$69,681,391	0.0	\$38,677,034	\$0	\$0	\$31,004,357
SB 17-162 Supplemental Appropriations HCPF	\$4,701,000	0.0	\$0	\$4,701,000	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	(\$309,903)	0.0	(\$154,332)	\$0	\$0	(\$155,571)
FY 2016-17 Final Appropriation	\$74,072,488	0.0	\$38,522,702	\$4,701,000	\$0	\$30,848,786
FY 2016-17 Final Expenditure Authority	\$74,072,488	0.0	\$38,522,702	\$4,701,000	\$0	\$30,848,786
FY 2016-17 Actual Expenditures	\$72,484,492	0.0	\$38,522,702	\$4,645,469	\$0	\$29,316,321
FY 2016-17 Reversion (Overexpenditure)	\$1,587,996	0.0	\$0	\$55,531	\$0	\$1,532,465
FY 2016-17 Total All Other Operating Allocation	\$72,484,492	0.0	\$38,522,702	\$4,645,469	\$0	\$29,316,321

Children's Extensive Support Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$26,310,826	0.0	\$13,102,791	\$0	\$0	\$13,208,035
SB 17-254 FY 2017-18 General Appropriation Act	(\$442,070)	0.0	(\$220,151)	\$0	\$0	(\$221,919)
FY 2016-17 Final Appropriation	\$25,868,756	0.0	\$12,882,640	\$0	\$0	\$12,986,116
FY 2016-17 Final Expenditure Authority	\$25,868,756	0.0	\$12,882,640	\$0	\$0	\$12,986,116
FY 2016-17 Actual Expenditures	\$25,491,608	0.0	\$12,882,640	\$0	\$0	\$12,608,968
FY 2016-17 Reversion (Overexpenditure)	\$377,148	0.0	\$0	\$0	\$0	\$377,148
FY 2016-17 Total All Other Operating Allocation	\$25,491,608	0.0	\$12,882,640	\$0	\$0	\$12,608,968

Case Management

HB 16-1405 General Appropriation Act (FY 2016-17)	\$32,255,501	0.0	\$16,605,002	\$0	\$0	\$15,650,499
SB 17-254 FY 2017-18 General Appropriation Act	\$951,850	0.0	\$1,042,591	\$0	\$0	(\$90,741)
FY 2016-17 Final Appropriation	\$33,207,351	0.0	\$17,647,593	\$0	\$0	\$15,559,758
FY 2016-17 Final Expenditure Authority	\$33,207,351	0.0	\$17,647,593	\$0	\$0	\$15,559,758
FY 2016-17 Actual Expenditures	\$29,090,389	0.0	\$15,498,984	\$0	\$0	\$13,591,404
FY 2016-17 Reversion (Overexpenditure)	\$4,116,962	0.0	\$2,148,609	\$0	\$0	\$1,968,354
FY 2016-17 Total All Other Operating Allocation	\$29,090,389	0.0	\$15,498,984	\$0	\$0	\$13,591,404

Family Support Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,960,460	0.0	\$6,960,460	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$6,960,460	0.0	\$6,960,460	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$6,960,460	0.0	\$6,960,460	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$6,960,460	0.0	\$6,960,460	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$6,960,460	0.0	\$6,960,460	\$0	\$0	\$0

Preventive Dental Hygiene

HB 16-1405 General Appropriation Act (FY 2016-17)	\$63,311	0.0	\$63,311	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$63,311	0.0	\$63,311	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$63,311	0.0	\$63,311	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$63,311	0.0	\$63,311	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$63,311	0.0	\$63,311	\$0	\$0	\$0

Eligibility Determination and Waiting List Management

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,121,194	0.0	\$3,100,556	\$0	\$0	\$20,638
FY 2016-17 Final Appropriation	\$3,121,194	0.0	\$3,100,556	\$0	\$0	\$20,638
FY 2016-17 Final Expenditure Authority	\$3,121,194	0.0	\$3,100,556	\$0	\$0	\$20,638
FY 2016-17 Actual Expenditures	\$3,084,926	0.0	\$3,067,494	\$0	\$0	\$17,432
FY 2016-17 Reversion (Overexpenditure)	\$36,268	0.0	\$33,062	\$0	\$0	\$3,206
FY 2016-17 Personal Services Allocation	\$70,943	0.0	\$53,510	\$0	\$0	\$17,432
FY 2016-17 Total All Other Operating Allocation	\$3,013,983	0.0	\$3,013,983	\$0	\$0	\$0

Subtotal 04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Program Costs

FY 2016-17 Final Expenditure Authority	\$496,735,384	0.0	\$255,191,289	\$4,701,001	\$0	\$236,843,094
FY 2016-17 Actual Expenditures	\$487,395,483	0.0	\$253,009,618	\$4,645,470	\$0	\$229,740,394
FY 2016-17 Reversion (Overexpenditure)	\$9,339,901	0.0	\$2,181,671	\$55,531	\$0	\$7,102,700

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

Safety Net Provider Payments

HB 16-1405 General Appropriation Act (FY 2016-17)	\$311,296,186	0.0	\$0	\$155,073,238	\$0	\$156,222,948
FY 2016-17 Final Appropriation	\$311,296,186	0.0	\$0	\$155,073,238	\$0	\$156,222,948
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$156,748,916	0.0	\$0	\$0	\$0	\$156,748,916
EA-05 Restrictions	(\$156,222,948)	0.0	\$0	\$0	\$0	(\$156,222,948)
FY 2016-17 Final Expenditure Authority	\$311,822,154	0.0	\$0	\$155,073,238	\$0	\$156,748,916
FY 2016-17 Actual Expenditures	\$311,678,631	0.0	\$0	\$155,017,426	\$0	\$156,661,206
FY 2016-17 Reversion (Overexpenditure)	\$143,523	0.0	\$0	\$55,812	\$0	\$87,711
FY 2016-17 Total All Other Operating Allocation	\$311,678,631	0.0	\$0	\$155,017,426	\$0	\$156,661,206

Clinic Based Indigent Care

HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,119,760	0.0	\$3,047,640	\$0	\$0	\$3,072,120
FY 2016-17 Final Appropriation	\$6,119,760	0.0	\$3,047,640	\$0	\$0	\$3,072,120
FY 2016-17 Final Expenditure Authority	\$6,119,760	0.0	\$3,047,640	\$0	\$0	\$3,072,120
FY 2016-17 Actual Expenditures	\$6,119,146	0.0	\$3,047,640	\$0	\$0	\$3,071,506
FY 2016-17 Reversion (Overexpenditure)	\$614	0.0	\$0	\$0	\$0	\$614
FY 2016-17 Total All Other Operating Allocation	\$6,119,146	0.0	\$3,047,640	\$0	\$0	\$3,071,506

Pediatric Specialty Hospital

HB 16-1405 General Appropriation Act (FY 2016-17)	\$13,455,012	0.0	\$6,700,596	\$0	\$0	\$6,754,416
FY 2016-17 Final Appropriation	\$13,455,012	0.0	\$6,700,596	\$0	\$0	\$6,754,416
FY 2016-17 Final Expenditure Authority	\$13,455,012	0.0	\$6,700,596	\$0	\$0	\$6,754,416
FY 2016-17 Actual Expenditures	\$13,453,666	0.0	\$6,700,596	\$0	\$0	\$6,753,070
FY 2016-17 Reversion (Overexpenditure)	\$1,346	0.0	\$0	\$0	\$0	\$1,346
FY 2016-17 Total All Other Operating Allocation	\$13,453,666	0.0	\$6,700,596	\$0	\$0	\$6,753,070

Appropriation from Tobacco Tax Fund to the General Fund

HB 16-1405 General Appropriation Act (FY 2016-17)	\$432,590	0.0	\$0	\$432,590	\$0	\$0
FY 2016-17 Final Appropriation	\$432,590	0.0	\$0	\$432,590	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$432,590	0.0	\$0	\$432,590	\$0	\$0
FY 2016-17 Actual Expenditures	\$429,444	0.0	\$0	\$429,444	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$3,146	0.0	\$0	\$3,146	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$429,444	0.0	\$0	\$429,444	\$0	\$0

Primary Care Fund Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$27,276,358	0.0	\$0	\$27,276,358	\$0	\$0
FY 2016-17 Final Appropriation	\$27,276,358	0.0	\$0	\$27,276,358	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$27,276,358	0.0	\$0	\$27,276,358	\$0	\$0
FY 2016-17 Actual Expenditures	\$27,276,358	0.0	\$0	\$27,276,358	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$27,276,358	0.0	\$0	\$27,276,358	\$0	\$0

Children's Basic Health Plan Administration

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,033,274	0.0	\$0	\$2,363,824	\$0	\$2,669,450
SB 17-162 Supplemental Appropriations HCPF	\$0	0.0	\$0	(\$1,766,374)	\$0	\$1,766,374
FY 2016-17 Final Appropriation	\$5,033,274	0.0	\$0	\$597,450	\$0	\$4,435,824
FY 2016-17 Final Expenditure Authority	\$5,033,274	0.0	\$0	\$597,450	\$0	\$4,435,824
FY 2016-17 Actual Expenditures	\$2,251,214	0.0	\$0	\$270,725	\$0	\$1,980,489
FY 2016-17 Reversion (Overexpenditure)	\$2,782,060	0.0	\$0	\$326,725	\$0	\$2,455,335
FY 2016-17 Personal Services Allocation	\$1,787,523	0.0	\$0	\$215,092	\$0	\$1,572,432
FY 2016-17 Total All Other Operating Allocation	\$463,691	0.0	\$0	\$55,633	\$0	\$408,058

Children's Basic Health Plan Medical and Dental Costs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$141,455,044	0.0	\$2,500,441	\$17,533,954	\$0	\$121,420,649
SB 17-162 Supplemental Appropriations HCPF	\$15,610,893	0.0	\$1,515	\$3,681,198	\$0	\$11,928,180
SB 17-254 FY 2017-18 General Appropriation Act	\$8,944,129	0.0	\$0	\$3,078,856	\$0	\$5,865,273
FY 2016-17 Final Appropriation	\$166,010,066	0.0	\$2,501,956	\$24,294,008	\$0	\$139,214,102
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$20,000,000	0.0	\$0	\$20,000,000	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$186,010,066	0.0	\$2,501,956	\$44,294,008	\$0	\$139,214,102
FY 2016-17 Actual Expenditures	\$173,062,926	0.0	\$2,501,956	\$42,551,321	\$0	\$128,009,649
FY 2016-17 Reversion (Overexpenditure)	\$12,947,140	0.0	\$0	\$1,742,687	\$0	\$11,204,453
FY 2016-17 Total All Other Operating Allocation	\$173,062,926	0.0	\$2,501,956	\$42,551,321	\$0	\$128,009,649

Subtotal 05. Indigent Care Program, (A) Indigent Care Program

FY 2016-17 Final Expenditure Authority	\$550,149,214	0.0	\$12,250,192	\$227,673,644	\$0	\$310,225,378
FY 2016-17 Actual Expenditures	\$534,271,385	0.0	\$12,250,192	\$225,545,274	\$0	\$296,475,920
FY 2016-17 Reversion (Overexpenditure)	\$15,877,829	0.0	\$0	\$2,128,370	\$0	\$13,749,458

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

Old Age Pension State Medical

HB 16-1405 General Appropriation Act (FY 2016-17)	\$12,962,510	0.0	\$2,962,510	\$10,000,000	\$0	\$0
FY 2016-17 Final Appropriation	\$12,962,510	0.0	\$2,962,510	\$10,000,000	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$12,962,510	0.0	\$2,962,510	\$10,000,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$3,379,468	0.0	\$2,962,502	\$416,966	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$9,583,042	0.0	\$8	\$9,583,034	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$3,379,468	0.0	\$2,962,502	\$416,966	\$0	\$0

Commission on Family Medicine Residency Training Programs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,597,298	0.0	\$3,786,304	\$0	\$0	\$3,810,994
FY 2016-17 Final Appropriation	\$7,597,298	0.0	\$3,786,304	\$0	\$0	\$3,810,994
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0.0	(\$2,122)	\$0	\$0	\$2,122
FY 2016-17 Final Expenditure Authority	\$7,597,298	0.0	\$3,784,182	\$0	\$0	\$3,813,116
FY 2016-17 Actual Expenditures	\$7,597,298	0.0	\$3,784,182	\$0	\$0	\$3,813,116
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$7,597,298	0.0	\$3,784,182	\$0	\$0	\$3,813,116

Teaching Hospital -- Denver Health and Hospital Authority

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,804,714	0.0	\$1,396,748	\$0	\$0	\$1,407,966
FY 2016-17 Final Appropriation	\$2,804,714	0.0	\$1,396,748	\$0	\$0	\$1,407,966
FY 2016-17 Final Expenditure Authority	\$2,804,714	0.0	\$1,396,748	\$0	\$0	\$1,407,966
FY 2016-17 Actual Expenditures	\$2,804,434	0.0	\$1,396,748	\$0	\$0	\$1,407,686
FY 2016-17 Reversion (Overexpenditure)	\$280	0.0	\$0	\$0	\$0	\$280
FY 2016-17 Total All Other Operating Allocation	\$2,804,434	0.0	\$1,396,748	\$0	\$0	\$1,407,686

Teaching Hospital -- University of Colorado Hospital

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,181,204	0.0	\$585,390	\$0	\$0	\$595,814
FY 2016-17 Final Appropriation	\$1,181,204	0.0	\$585,390	\$0	\$0	\$595,814
FY 2016-17 Final Expenditure Authority	\$1,181,204	0.0	\$585,390	\$0	\$0	\$595,814
FY 2016-17 Actual Expenditures	\$1,175,387	0.0	\$585,390	\$0	\$0	\$589,997
FY 2016-17 Reversion (Overexpenditure)	\$5,817	0.0	\$0	\$0	\$0	\$5,817
FY 2016-17 Total All Other Operating Allocation	\$1,175,387	0.0	\$585,390	\$0	\$0	\$589,997

Medicare Modernization Act State Contribution Payment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$130,667,733	0.0	\$130,667,733	\$0	\$0	\$0
SB 17-162 Supplemental Appropriations HCPF	\$1,369,323	0.0	\$1,369,323	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	(\$1,083,334)	0.0	(\$1,083,334)	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$130,953,722	0.0	\$130,953,722	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustmer	\$13,490	0.0	\$0	\$0	\$0	\$13,490
FY 2016-17 Final Expenditure Authority	\$130,967,212	0.0	\$130,953,722	\$0	\$0	\$13,490
FY 2016-17 Actual Expenditures	\$129,807,096	0.0	\$129,807,096	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,160,116	0.0	\$1,146,626	\$0	\$0	\$13,490
FY 2016-17 Total All Other Operating Allocation	\$129,807,096	0.0	\$129,807,096	\$0	\$0	\$0

Public School Health Services Contract Administration

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2016-17 Final Appropriation	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2016-17 Final Expenditure Authority	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2016-17 Actual Expenditures	\$979,431	0.0	\$0	\$0	\$979,431	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,512,291	0.0	\$0	\$0	\$1,512,291	\$0
FY 2016-17 Total All Other Operating Allocation	\$979,431	0.0	\$0	\$0	\$979,431	\$0

Public School Health Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$82,604,632	0.0	\$0	\$41,001,948	\$0	\$41,602,684
SB 17-162 Supplemental Appropriations HCPF	\$9,393,330	0.0	\$0	\$4,754,691	\$0	\$4,638,639
FY 2016-17 Final Appropriation	\$91,997,962	0.0	\$0	\$45,756,639	\$0	\$46,241,323
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$42,806,132	0.0	\$0	\$0	\$0	\$42,806,132
EA-05 Restrictions	(\$41,602,684)	0.0	\$0	\$0	\$0	(\$41,602,684)
FY 2016-17 Final Expenditure Authority	\$93,201,410	0.0	\$0	\$45,756,639	\$0	\$47,444,771
FY 2016-17 Actual Expenditures	\$93,151,205	0.0	\$0	\$46,241,334	\$0	\$46,909,871
FY 2016-17 Reversion (Overexpenditure)	\$50,205	0.0	\$0	(\$484,695)	\$0	\$534,900
FY 2016-17 Personal Services Allocation	\$5,152,649	0.0	\$0	\$0	\$0	\$5,152,649
FY 2016-17 Total All Other Operating Allocation	\$87,998,556	0.0	\$0	\$46,241,334	\$0	\$41,757,222

SBIRT Training Grant Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2016-17 Final Appropriation	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$721,699	0.0	\$0	\$721,699	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$28,301	0.0	\$0	\$28,301	\$0	\$0
FY 2016-17 Personal Services Allocation	\$721,699	0.0	\$0	\$721,699	\$0	\$0

Subtotal 06. Other Medical Services, (A) Other Medical Services

FY 2016-17 Final Expenditure Authority	\$251,956,070	0.0	\$139,682,552	\$56,506,639	\$2,491,722	\$53,275,157
FY 2016-17 Actual Expenditures	\$239,616,018	0.0	\$138,535,917	\$47,380,000	\$979,431	\$52,720,670
FY 2016-17 Reversion (Overexpenditure)	\$12,340,052	0.0	\$1,146,635	\$9,126,639	\$1,512,291	\$554,487

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

Executive Director's Office - Medicaid Funding

HB 16-1405 General Appropriation Act (FY 2016-17)	\$16,109,873	0.0	\$8,054,937	\$0	\$0	\$8,054,936
FY 2016-17 Final Appropriation	\$16,109,873	0.0	\$8,054,937	\$0	\$0	\$8,054,936
EA-01 Centrally Appropriated Line Item Transfers	(\$12,193,360)	0.0	(\$6,072,803)	\$0	\$0	(\$6,120,557)
FY 2016-17 Final Expenditure Authority	\$3,916,513	0.0	\$1,982,134	\$0	\$0	\$1,934,379
FY 2016-17 Actual Expenditures	\$3,579,325	0.0	\$1,776,313	\$0	\$0	\$1,803,012
FY 2016-17 Reversion (Overexpenditure)	\$337,188	0.0	\$205,821	\$0	\$0	\$131,367
FY 2016-17 Total All Other Operating Allocation	\$3,579,325	0.0	\$1,776,313	\$0	\$0	\$1,803,012

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

FY 2016-17 Final Expenditure Authority	\$3,916,513	0.0	\$1,982,134	\$0	\$0	\$1,934,379
FY 2016-17 Actual Expenditures	\$3,579,325	0.0	\$1,776,313	\$0	\$0	\$1,803,012
FY 2016-17 Reversion (Overexpenditure)	\$337,188	0.0	\$205,821	\$0	\$0	\$131,367

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

Other Office Of Information Technology Services Line Items

HB 16-1405 General Appropriation Act (FY 2016-17)	\$647,220	0.0	\$322,316	\$0	\$0	\$324,904
FY 2016-17 Final Appropriation	\$647,220	0.0	\$322,316	\$0	\$0	\$324,904
FY 2016-17 Final Expenditure Authority	\$647,220	0.0	\$322,316	\$0	\$0	\$324,904
FY 2016-17 Actual Expenditures	\$640,486	0.0	\$315,585	\$0	\$0	\$324,902
FY 2016-17 Reversion (Overexpenditure)	\$6,734	0.0	\$6,731	\$0	\$0	\$2
FY 2016-17 Total All Other Operating Allocation	\$640,486	0.0	\$315,585	\$0	\$0	\$324,902

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

FY 2016-17 Final Expenditure Authority	\$647,220	0.0	\$322,316	\$0	\$0	\$324,904
FY 2016-17 Actual Expenditures	\$640,486	0.0	\$315,585	\$0	\$0	\$324,902
FY 2016-17 Reversion (Overexpenditure)	\$6,734	0.0	\$6,731	\$0	\$0	\$2

07. Department of Human Services Medicaid-Funded Programs, (C) Office of Operations - Medicaid Funding

Office Of Operations - Medicaid Funding

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,656,943	0.0	\$2,817,321	\$0	\$0	\$2,839,622
SB 17-162 Supplemental Appropriations HCPF	(\$29,500)	0.0	(\$14,750)	\$0	\$0	(\$14,750)
FY 2016-17 Final Appropriation	\$5,627,443	0.0	\$2,802,571	\$0	\$0	\$2,824,872
EA-01 Centrally Appropriated Line Item Transfers	\$1,028,820	0.0	\$512,403	\$0	\$0	\$516,417
FY 2016-17 Final Expenditure Authority	\$6,656,263	0.0	\$3,314,974	\$0	\$0	\$3,341,289
FY 2016-17 Actual Expenditures	\$5,839,375	0.0	\$2,881,192	\$0	\$0	\$2,958,182
FY 2016-17 Reversion (Overexpenditure)	\$816,888	0.0	\$433,782	\$0	\$0	\$383,107
FY 2016-17 Total All Other Operating Allocation	\$5,839,375	0.0	\$2,881,192	\$0	\$0	\$2,958,182

Subtotal 07. Department of Human Services Medicaid-Funded Programs, (C) Office of Operations - Medicaid Funding

FY 2016-17 Final Expenditure Authority	\$6,656,263	0.0	\$3,314,974	\$0	\$0	\$3,341,289
FY 2016-17 Actual Expenditures	\$5,839,375	0.0	\$2,881,192	\$0	\$0	\$2,958,182
FY 2016-17 Reversion (Overexpenditure)	\$816,888	0.0	\$433,782	\$0	\$0	\$383,107

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

Administration

HB 16-1405 General Appropriation Act (FY 2016-17)	\$142,640	0.0	\$71,320	\$0	\$0	\$71,320
FY 2016-17 Final Appropriation	\$142,640	0.0	\$71,320	\$0	\$0	\$71,320
EA-01 Centrally Appropriated Line Item Transfers	\$18,136	0.0	\$9,068	\$0	\$0	\$9,068
FY 2016-17 Final Expenditure Authority	\$160,776	0.0	\$80,388	\$0	\$0	\$80,388
FY 2016-17 Actual Expenditures	\$152,970	0.0	\$76,485	\$0	\$0	\$76,485
FY 2016-17 Reversion (Overexpenditure)	\$7,806	0.0	\$3,903	\$0	\$0	\$3,903
FY 2016-17 Total All Other Operating Allocation	\$152,970	0.0	\$76,485	\$0	\$0	\$76,485

Child Welfare Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$15,197,702	0.0	\$7,568,456	\$0	\$0	\$7,629,246
FY 2016-17 Final Appropriation	\$15,197,702	0.0	\$7,568,456	\$0	\$0	\$7,629,246
EA-02 Other Transfers	(\$9,333,546)	0	(\$4,651,578)	\$0	\$0	(\$4,681,968)
FY 2016-17 Final Expenditure Authority	\$5,864,156	0.0	\$2,916,878	\$0	\$0	\$2,947,278
FY 2016-17 Actual Expenditures	\$5,864,156	0.0	\$2,916,878	\$0	\$0	\$2,947,278
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$5,864,156	0.0	\$2,916,878	\$0	\$0	\$2,947,278

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

FY 2016-17 Final Expenditure Authority	\$6,024,932	0.0	\$2,997,266	\$0	\$0	\$3,027,666
FY 2016-17 Actual Expenditures	\$6,017,125	0.0	\$2,993,363	\$0	\$0	\$3,023,763
FY 2016-17 Reversion (Overexpenditure)	\$7,807	0.0	\$3,903	\$0	\$0	\$3,903

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

Div of Comm. and Family Support, Early Intervention Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,563,353	0.0	\$3,268,550	\$0	\$0	\$3,294,803
FY 2016-17 Final Appropriation	\$6,563,353	0.0	\$3,268,550	\$0	\$0	\$3,294,803
FY 2016-17 Final Expenditure Authority	\$6,563,353	0.0	\$3,268,550	\$0	\$0	\$3,294,803
FY 2016-17 Actual Expenditures	\$3,539,327	0.0	\$1,763,979	\$0	\$0	\$1,775,349
FY 2016-17 Reversion (Overexpenditure)	\$3,024,026	0.0	\$1,504,571	\$0	\$0	\$1,519,454
FY 2016-17 Total All Other Operating Allocation	\$3,539,327	0.0	\$1,763,979	\$0	\$0	\$1,775,349

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

FY 2016-17 Final Expenditure Authority	\$6,563,353	0.0	\$3,268,550	\$0	\$0	\$3,294,803
FY 2016-17 Actual Expenditures	\$3,539,327	0.0	\$1,763,979	\$0	\$0	\$1,775,349
FY 2016-17 Reversion (Overexpenditure)	\$3,024,026	0.0	\$1,504,571	\$0	\$0	\$1,519,454

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

Systematic Alien Verification For Eligibility

HB 16-1405 General Appropriation Act (FY 2016-17)	\$25,799	0.0	\$0	\$0	\$0	\$25,799
FY 2016-17 Final Appropriation	\$25,799	0.0	\$0	\$0	\$0	\$25,799
EA-01 Centrally Appropriated Line Item Transfers	\$619	0.0	\$0	\$0	\$0	\$619
FY 2016-17 Final Expenditure Authority	\$26,418	0.0	\$0	\$0	\$0	\$26,418
FY 2016-17 Actual Expenditures	\$20,930	0.0	\$0	\$0	\$0	\$20,930
FY 2016-17 Reversion (Overexpenditure)	\$5,488	0.0	\$0	\$0	\$0	\$5,488
FY 2016-17 Total All Other Operating Allocation	\$20,930	0.0	\$0	\$0	\$0	\$20,930

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

FY 2016-17 Final Expenditure Authority	\$26,418	0.0	\$0	\$0	\$0	\$26,418
FY 2016-17 Actual Expenditures	\$20,930	0.0	\$0	\$0	\$0	\$20,930
FY 2016-17 Reversion (Overexpenditure)	\$5,488	0.0	\$0	\$0	\$0	\$5,488

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

Community Behavioral Health Administration

HB 16-1405 General Appropriation Act (FY 2016-17)	\$416,056	0.0	\$208,028	\$0	\$0	\$208,028
FY 2016-17 Final Appropriation	\$416,056	0.0	\$208,028	\$0	\$0	\$208,028
EA-01 Centrally Appropriated Line Item Transfers	\$88,600	0.0	\$44,300	\$0	\$0	\$44,300
FY 2016-17 Final Expenditure Authority	\$504,656	0.0	\$252,328	\$0	\$0	\$252,328
FY 2016-17 Actual Expenditures	\$348,018	0.0	\$174,009	\$0	\$0	\$174,009
FY 2016-17 Reversion (Overexpenditure)	\$156,638	0.0	\$78,319	\$0	\$0	\$78,319
FY 2016-17 Total All Other Operating Allocation	\$348,018	0.0	\$174,009	\$0	\$0	\$174,009

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

HB 16-1405 General Appropriation Act (FY 2016-17)	\$123,624	0.0	\$61,565	\$0	\$0	\$62,059
FY 2016-17 Final Appropriation	\$123,624	0.0	\$61,565	\$0	\$0	\$62,059
FY 2016-17 Final Expenditure Authority	\$123,624	0.0	\$61,565	\$0	\$0	\$62,059
FY 2016-17 Actual Expenditures	\$675	0.0	\$337	\$0	\$0	\$338
FY 2016-17 Reversion (Overexpenditure)	\$122,949	0.0	\$61,228	\$0	\$0	\$61,721
FY 2016-17 Total All Other Operating Allocation	\$675	0.0	\$337	\$0	\$0	\$338

High Risk Pregnant Women Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,600,000	0.0	\$796,800	\$0	\$0	\$803,200
FY 2016-17 Final Appropriation	\$1,600,000	0.0	\$796,800	\$0	\$0	\$803,200
FY 2016-17 Final Expenditure Authority	\$1,600,000	0.0	\$796,800	\$0	\$0	\$803,200
FY 2016-17 Actual Expenditures	\$1,140,814	0.0	\$568,821	\$0	\$0	\$571,993
FY 2016-17 Reversion (Overexpenditure)	\$459,186	0.0	\$227,979	\$0	\$0	\$231,207
FY 2016-17 Total All Other Operating Allocation	\$1,140,814	0.0	\$568,821	\$0	\$0	\$571,993

Mental Health Institutes

HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,693,980	0.0	\$3,333,602	\$0	\$0	\$3,360,378
SB 17-162 Supplemental Appropriations HCPF	\$138,192	0.0	\$68,820	\$0	\$0	\$69,372
FY 2016-17 Final Appropriation	\$6,832,172	0.0	\$3,402,422	\$0	\$0	\$3,429,750
FY 2016-17 Final Expenditure Authority	\$6,832,172	0.0	\$3,402,422	\$0	\$0	\$3,429,750
FY 2016-17 Actual Expenditures	\$6,447,127	0.0	\$3,017,378	\$0	\$0	\$3,429,750
FY 2016-17 Reversion (Overexpenditure)	\$385,045	0.0	\$385,044	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$6,447,127	0.0	\$3,017,378	\$0	\$0	\$3,429,750

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

FY 2016-17 Final Expenditure Authority	\$9,060,452	0.0	\$4,513,115	\$0	\$0	\$4,547,337
FY 2016-17 Actual Expenditures	\$7,936,635	0.0	\$3,760,545	\$0	\$0	\$4,176,089
FY 2016-17 Reversion (Overexpenditure)	\$1,123,817	0.0	\$752,570	\$0	\$0	\$371,248

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

Regional Centers

HB 16-1405 General Appropriation Act (FY 2016-17)	\$53,235,691	0.0	\$24,645,233	\$1,866,142	\$0	\$26,724,316
SB 17-162 Supplemental Appropriations HCPF	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
FY 2016-17 Final Appropriation	\$53,160,691	0.0	\$24,607,733	\$1,866,142	\$0	\$26,686,816
EA-01 Centrally Appropriated Line Item Transfers	\$11,057,187	0.0	\$5,507,032	\$0	\$0	\$5,550,155
FY 2016-17 Final Expenditure Authority	\$64,217,878	0.0	\$30,114,765	\$1,866,142	\$0	\$32,236,971
FY 2016-17 Actual Expenditures	\$65,719,538	0.0	\$30,869,497	\$1,866,142	\$0	\$32,983,899
FY 2016-17 Reversion (Overexpenditure)	(\$1,501,660)	0.0	(\$754,732)	\$0	\$0	(\$746,928)
FY 2016-17 Total All Other Operating Allocation	\$65,719,538	0.0	\$30,869,497	\$1,866,142	\$0	\$32,983,899

Regional Center Depreciation and Annual Adjustments

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,102,033	0.0	\$542,310	\$0	\$0	\$559,723
FY 2016-17 Final Appropriation	\$1,102,033	0.0	\$542,310	\$0	\$0	\$559,723
FY 2016-17 Final Expenditure Authority	\$1,102,033	0.0	\$542,310	\$0	\$0	\$559,723
FY 2016-17 Actual Expenditures	\$1,102,033	0.0	\$548,868	\$0	\$0	\$553,165
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	(\$6,558)	\$0	\$0	\$6,558
FY 2016-17 Total All Other Operating Allocation	\$1,102,033	0.0	\$548,868	\$0	\$0	\$553,165

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

FY 2016-17 Final Expenditure Authority	\$65,319,911	0.0	\$30,657,075	\$1,866,142	\$0	\$32,796,694
FY 2016-17 Actual Expenditures	\$66,821,571	0.0	\$31,418,365	\$1,866,142	\$0	\$33,537,065
FY 2016-17 Reversion (Overexpenditure)	(\$1,501,660)	0.0	(\$761,290)	\$0	\$0	(\$740,371)

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

Adult Asst. Medicaid Programs - Community Srvcs for Elderly

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2016-17 Final Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2016-17 Final Expenditure Authority	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2016-17 Actual Expenditures	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,800	0.0	\$900	\$0	\$0	\$900

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

FY 2016-17 Final Expenditure Authority	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2016-17 Actual Expenditures	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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

Division Of Youth Corrections - Medicaid Funding

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,452,654	0.0	\$723,422	\$0	\$0	\$729,232
SB 17-162 Supplemental Appropriations HCPF	(\$188,895)	0.0	(\$94,069)	\$0	\$0	(\$94,826)
FY 2016-17 Final Appropriation	\$1,263,759	0.0	\$629,353	\$0	\$0	\$634,406
FY 2016-17 Final Expenditure Authority	\$1,263,759	0.0	\$629,353	\$0	\$0	\$634,406
FY 2016-17 Actual Expenditures	\$1,238,609	0.0	\$615,454	\$0	\$0	\$623,155
FY 2016-17 Reversion (Overexpenditure)	\$25,150	0.0	\$13,899	\$0	\$0	\$11,251
FY 2016-17 Total All Other Operating Allocation	\$1,238,609	0.0	\$615,454	\$0	\$0	\$623,155

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

FY 2016-17 Final Expenditure Authority	\$1,263,759	0.0	\$629,353	\$0	\$0	\$634,406
FY 2016-17 Actual Expenditures	\$1,238,609	0.0	\$615,454	\$0	\$0	\$623,155
FY 2016-17 Reversion (Overexpenditure)	\$25,150	0.0	\$13,899	\$0	\$0	\$11,251

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

Fed Medicaid Indirect Cost Reimbursement For CDHS Programs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2016-17 Final Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$500,000	0.0	\$0	\$0	\$0	\$500,000
EA-05 Restrictions	(\$500,000)	0.0	\$0	\$0	\$0	(\$500,000)
FY 2016-17 Final Expenditure Authority	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2016-17 Actual Expenditures	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$500,000	0.0	\$0	\$0	\$0	\$500,000

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

FY 2016-17 Final Expenditure Authority	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2016-17 Actual Expenditures	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Total Department of Health Care Policy and Financing						
FY 2016-17 Final Appropriation	\$9,077,631,714	435.8	\$2,629,494,550	\$1,022,925,553	\$15,426,584	\$5,409,785,027
FY 2016-17 Final Expenditure Authority	\$9,080,722,922	435.8	\$2,622,722,437	\$1,042,343,777	\$15,426,584	\$5,400,230,124
FY 2016-17 Actual Expenditures	\$8,541,888,998	458.5	\$2,530,514,804	\$1,010,708,714	\$12,741,779	\$4,987,923,701
FY 2016-17 Reversion (Overexpenditure)	\$538,833,924	(22.7)	\$92,207,633	\$31,635,063	\$2,684,805	\$412,306,423
FY 2016-17 Personal Services Allocation	\$143,755,810	458.5	\$34,451,319	\$11,788,860	\$1,751,004	\$95,764,626
FY 2016-17 Total All Other Operating Allocation	\$8,398,133,188	0.0	\$2,496,063,484	\$998,919,855	\$10,990,775	\$4,892,159,075
State Employees Reserve Fund Transfer	\$49,930	0.0	\$49,930	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$529,185	0.0	\$529,185	\$0	\$0	\$0

FY 2017-18 - Department of Health Care Policy and Financing

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Data is through Accounting Period 15 //// Data is rounded to the nearest dollar*

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$30,835,001	417.7	\$10,496,280	\$2,977,177	\$1,885,978	\$15,475,566
HB 18-1161 Supplemental Appropriation - HCPF	\$52,218	0.8	\$5,222	\$0	\$0	\$46,996
SB 17-121 Improve Medicaid Client Correspondence	\$49,153	0.7	\$16,569	\$8,007	\$0	\$24,577
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$30,936,372	419.2	\$10,518,071	\$2,985,184	\$1,885,978	\$15,547,139
EA-01 Centrally Appropriated Line Item Transfers	\$7,831,744	0.0	\$2,863,471	\$692,718	\$202,837	\$4,072,718
EA-02 Other Transfers	\$0	0.0	\$1,191,065	\$0	\$0	(\$1,191,065)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$24,481,456	0.0	\$0	\$0	\$0	\$24,481,456
EA-05 Restrictions	(\$15,547,139)	0.0	\$0	\$0	\$0	(\$15,547,139)
FY 2017-18 Final Expenditure Authority	\$47,702,433	419.2	\$14,572,607	\$3,677,902	\$2,088,815	\$27,363,110
FY 2017-18 Actual Expenditures	\$43,413,215	467.3	\$14,573,107	\$3,677,902	\$1,456,431	\$23,705,775
FY 2017-18 Reversion (Overexpenditure)	\$4,289,218	(48.1)	(\$500)	\$0	\$632,384	\$3,657,335
FY 2017-18 Personal Services Allocation	\$43,258,514	467.3	\$14,732,997	\$3,677,902	\$1,308,064	\$23,539,551
FY 2017-18 Total All Other Operating Allocation	\$154,700	0.0	(\$159,890)	\$0	\$148,367	\$166,223
State Employees Reserve Fund Transfer	\$500	0.0	\$500	\$0	\$0	\$0

Health, Life, and Dental

SB 17-254 FY 2017-18 General Appropriation Act	\$3,637,126	0.0	\$1,305,776	\$344,132	\$103,855	\$1,883,363
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$3,637,126	0.0	\$1,305,776	\$344,132	\$103,855	\$1,883,363
EA-01 Centrally Appropriated Line Item Transfers	(\$3,637,126)	0.0	(\$1,305,776)	(\$344,132)	(\$103,855)	(\$1,883,363)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,883,363	0.0	\$0	\$0	\$0	\$1,883,363
EA-05 Restrictions	(\$1,883,363)	0.0	\$0	\$0	\$0	(\$1,883,363)
FY 2017-18 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Short-term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$58,060	0.0	\$21,586	\$4,802	\$1,364	\$30,308
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$58,060	0.0	\$21,586	\$4,802	\$1,364	\$30,308
EA-01 Centrally Appropriated Line Item Transfers	(\$58,060)	0.0	(\$21,586)	(\$4,802)	(\$1,364)	(\$30,308)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$30,308	0.0	\$0	\$0	\$0	\$30,308
EA-05 Restrictions	(\$30,308)	0.0	\$0	\$0	\$0	(\$30,308)
FY 2017-18 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$1,615,047	0.0	\$600,398	\$133,634	\$37,970	\$843,045
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,615,047	0.0	\$600,398	\$133,634	\$37,970	\$843,045
EA-01 Centrally Appropriated Line Item Transfers	(\$1,615,047)	0.0	(\$600,398)	(\$133,634)	(\$37,970)	(\$843,045)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$843,045	0.0	\$0	\$0	\$0	\$843,045
EA-05 Restrictions	(\$843,045)	0.0	\$0	\$0	\$0	(\$843,045)
FY 2017-18 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$1,615,047	0.0	\$600,398	\$133,634	\$37,970	\$843,045
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,615,047	0.0	\$600,398	\$133,634	\$37,970	\$843,045
EA-01 Centrally Appropriated Line Item Transfers	(\$1,615,047)	0.0	(\$600,398)	(\$133,634)	(\$37,970)	(\$843,045)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$843,045	0.0	\$0	\$0	\$0	\$843,045
EA-05 Restrictions	(\$843,045)	0.0	\$0	\$0	\$0	(\$843,045)
FY 2017-18 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$614,974	0.0	\$228,651	\$50,834	\$14,443	\$321,046
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$614,974	0.0	\$228,651	\$50,834	\$14,443	\$321,046
EA-01 Centrally Appropriated Line Item Transfers	(\$614,974)	0.0	(\$228,651)	(\$50,834)	(\$14,443)	(\$321,046)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$321,046	0.0	\$0	\$0	\$0	\$321,046
EA-05 Restrictions	(\$321,046)	0.0	\$0	\$0	\$0	(\$321,046)
FY 2017-18 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$291,490	0.0	\$106,662	\$25,682	\$7,235	\$151,911
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$291,490	0.0	\$106,662	\$25,682	\$7,235	\$151,911
EA-01 Centrally Appropriated Line Item Transfers	(\$291,490)	0.0	(\$106,662)	(\$25,682)	(\$7,235)	(\$151,911)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$151,911	0.0	\$0	\$0	\$0	\$151,911
EA-05 Restrictions	(\$151,911)	0.0	\$0	\$0	\$0	(\$151,911)
FY 2017-18 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Worker's Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$65,937	0.0	\$32,968	\$0	\$0	\$32,969
FY 2017-18 Final Appropriation	\$65,937	0.0	\$32,968	\$0	\$0	\$32,969
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$32,969	0.0	\$0	\$0	\$0	\$32,969
EA-05 Restrictions	(\$32,969)	0.0	\$0	\$0	\$0	(\$32,969)
FY 2017-18 Final Expenditure Authority	\$65,937	0.0	\$32,968	\$0	\$0	\$32,969
FY 2017-18 Actual Expenditures	\$65,937	0.0	\$32,969	\$0	\$0	\$32,969
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	(\$1)	\$0	\$0	\$1
FY 2017-18 Total All Other Operating Allocation	\$65,937	0.0	\$32,969	\$0	\$0	\$32,969

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$2,138,565	0.0	\$953,811	\$70,266	\$26,219	\$1,088,269
HB 18-1161 Supplemental Appropriation - HCPF	\$28,265	0.0	\$2,826	\$0	\$0	\$25,439
SB 17-121 Improve Medicaid Client Correspondence	\$23,964	0.0	\$8,078	\$3,904	\$0	\$11,982
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,190,794	0.0	\$964,715	\$74,170	\$26,219	\$1,125,690
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,176,927	0.0	\$0	\$0	\$0	\$1,176,927
EA-05 Restrictions	(\$1,125,690)	0.0	\$0	\$0	\$0	(\$1,125,690)
FY 2017-18 Final Expenditure Authority	\$2,242,031	0.0	\$964,715	\$74,170	\$26,219	\$1,176,927
FY 2017-18 Actual Expenditures	\$2,071,592	0.0	\$964,715	\$74,170	\$26,219	\$1,006,488
FY 2017-18 Reversion (Overexpenditure)	\$170,439	0.0	\$0	\$0	\$0	\$170,439
FY 2017-18 Personal Services Allocation	\$578,335	0.0	\$282,721	\$0	\$0	\$295,615
FY 2017-18 Total All Other Operating Allocation	\$1,493,256	0.0	\$681,994	\$74,170	\$26,219	\$710,873
State Employees Reserve Fund Transfer	\$61,492	0.0	\$61,492	\$0	\$0	\$0

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,114,404	0.0	\$360,583	\$196,620	\$0	\$557,201
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,114,404	0.0	\$360,583	\$196,620	\$0	\$557,201
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$879,981	0.0	\$0	\$0	\$0	\$879,981
EA-05 Restrictions	(\$557,201)	0.0	\$0	\$0	\$0	(\$557,201)
FY 2017-18 Final Expenditure Authority	\$1,437,184	0.0	\$360,583	\$196,620	\$0	\$879,981
FY 2017-18 Actual Expenditures	\$1,114,404	0.0	\$360,582	\$196,620	\$0	\$557,202
FY 2017-18 Reversion (Overexpenditure)	\$322,780	0.0	\$1	\$0	\$0	\$322,779
FY 2017-18 Total All Other Operating Allocation	\$1,114,404	0.0	\$360,582	\$196,620	\$0	\$557,202

Administrative Law Judge Services

SB 17-254 FY 2017-18 General Appropriation Act	\$647,622	0.0	\$251,642	\$72,169	\$0	\$323,811
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$647,622	0.0	\$251,642	\$72,169	\$0	\$323,811
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$323,811	0.0	\$0	\$0	\$0	\$323,811
EA-05 Restrictions	(\$323,811)	0.0	\$0	\$0	\$0	(\$323,811)
FY 2017-18 Final Expenditure Authority	\$647,622	0.0	\$251,642	\$72,169	\$0	\$323,811
FY 2017-18 Actual Expenditures	\$647,622	0.0	\$251,642	\$72,169	\$0	\$323,811
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$647,622	0.0	\$251,642	\$72,169	\$0	\$323,811

Payment to Risk Management and Property Funds

SB 17-254 FY 2017-18 General Appropriation Act	\$128,274	0.0	\$64,137	\$0	\$0	\$64,137
FY 2017-18 Final Appropriation	\$128,274	0.0	\$64,137	\$0	\$0	\$64,137
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$64,137	0.0	\$0	\$0	\$0	\$64,137
EA-05 Restrictions	(\$64,137)	0.0	\$0	\$0	\$0	(\$64,137)
FY 2017-18 Final Expenditure Authority	\$128,274	0.0	\$64,137	\$0	\$0	\$64,137
FY 2017-18 Actual Expenditures	\$128,274	0.0	\$64,137	\$0	\$0	\$64,137
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$128,274	0.0	\$64,137	\$0	\$0	\$64,137

Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$2,514,035	0.0	\$1,009,653	\$247,365	\$0	\$1,257,017
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,514,035	0.0	\$1,009,653	\$247,365	\$0	\$1,257,017
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,589,557	0.0	\$0	\$0	\$0	\$1,589,557
EA-05 Restrictions	(\$1,257,017)	0.0	\$0	\$0	\$0	(\$1,257,017)
FY 2017-18 Final Expenditure Authority	\$2,846,575	0.0	\$1,009,653	\$247,365	\$0	\$1,589,557
FY 2017-18 Actual Expenditures	\$2,303,824	0.0	\$904,547	\$247,365	\$0	\$1,151,912
FY 2017-18 Reversion (Overexpenditure)	\$542,751	0.0	\$105,106	\$0	\$0	\$437,645
FY 2017-18 Total All Other Operating Allocation	\$2,303,824	0.0	\$904,547	\$247,365	\$0	\$1,151,912

Capitol Complex Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$666,217	0.0	\$333,108	\$0	\$0	\$333,109
FY 2017-18 Final Appropriation	\$666,217	0.0	\$333,108	\$0	\$0	\$333,109
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$333,109	0.0	\$0	\$0	\$0	\$333,109
EA-05 Restrictions	(\$333,109)	0.0	\$0	\$0	\$0	(\$333,109)
FY 2017-18 Final Expenditure Authority	\$666,217	0.0	\$333,108	\$0	\$0	\$333,109
FY 2017-18 Actual Expenditures	\$666,217	0.0	\$333,109	\$0	\$0	\$333,109
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	(\$1)	\$0	\$0	\$1
FY 2017-18 Total All Other Operating Allocation	\$666,217	0.0	\$333,109	\$0	\$0	\$333,109

Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$5,035,698	0.0	\$2,139,744	\$378,109	\$0	\$2,517,845
HB 18-1161 Supplemental Appropriation - HCPF	\$278,356	0.0	\$86,847	\$52,331	\$0	\$139,178
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$5,314,054	0.0	\$2,226,591	\$430,440	\$0	\$2,657,023
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,657,023	0.0	\$0	\$0	\$0	\$2,657,023
EA-05 Restrictions	(\$2,657,023)	0.0	\$0	\$0	\$0	(\$2,657,023)
FY 2017-18 Final Expenditure Authority	\$5,314,054	0.0	\$2,226,591	\$430,440	\$0	\$2,657,023
FY 2017-18 Actual Expenditures	\$5,314,059	0.0	\$2,226,591	\$430,440	\$0	\$2,657,028
FY 2017-18 Reversion (Overexpenditure)	(\$5)	0.0	\$0	\$0	\$0	(\$5)
FY 2017-18 Total All Other Operating Allocation	\$5,314,059	0.0	\$2,226,591	\$430,440	\$0	\$2,657,028

Information Technology Revolving Fund Transfer	\$4	0.0	\$4	\$0	\$0	\$0
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CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$1,583,166	0.0	\$577,669	\$257,301	\$0	\$748,196
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,583,166	0.0	\$577,669	\$257,301	\$0	\$748,196
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$748,196	0.0	\$0	\$0	\$0	\$748,196
EA-05 Restrictions	(\$748,196)	0.0	\$0	\$0	\$0	(\$748,196)
FY 2017-18 Final Expenditure Authority	\$1,583,166	0.0	\$577,669	\$257,301	\$0	\$748,196
FY 2017-18 Actual Expenditures	\$1,583,166	0.0	\$577,669	\$257,301	\$0	\$748,196
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,583,166	0.0	\$577,669	\$257,301	\$0	\$748,196

Research Scholarships Using the All-Payer Claims Database

SB 17-254 FY 2017-18 General Appropriation Act	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$475,344	0.0	\$475,344	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$24,656	0.0	\$24,656	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$475,344	0.0	\$475,344	\$0	\$0	\$0

General Professional Services and Special Projects

SB 17-254 FY 2017-18 General Appropriation Act	\$9,087,649	0.0	\$2,934,405	\$1,509,062	\$150,000	\$4,494,182
HB 17-1343 Implement Conflict-free Case Management	\$150,000	0.0	\$0	\$75,000	\$0	\$75,000
HB 17-1351 Study Inpatient Substance Use Disorder Treatment	\$75,000	0.0	\$37,500	\$0	\$0	\$37,500
HB 18-1161 Supplemental Appropriation - HCPF	(\$752,078)	0.0	(\$376,039)	\$0	\$0	(\$376,039)
SB 17-121 Improve Medicaid Client Correspondence	\$100,000	0.0	\$33,710	\$16,290	\$0	\$50,000
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$8,660,571	0.0	\$2,629,576	\$1,600,352	\$150,000	\$4,280,643
EA-02 Other Transfers	\$0	0.0	(\$1,191,065)	\$0	\$0	\$1,191,065
EA-03 Rollforward Authority	(\$352,040)	0.0	(\$51,020)	(\$250,000)	\$0	(\$51,020)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,280,643	0.0	\$0	\$0	\$0	\$4,280,643
EA-05 Restrictions	(\$4,280,643)	0.0	\$0	\$0	\$0	(\$4,280,643)
FY 2017-18 Final Expenditure Authority	\$8,308,531	0.0	\$1,387,492	\$1,350,352	\$150,000	\$5,420,688
FY 2017-18 Actual Expenditures	\$5,327,250	0.0	\$1,189,808	\$1,350,248	\$150,000	\$2,637,195
FY 2017-18 Reversion (Overexpenditure)	\$2,981,281	0.0	\$197,683	\$105	\$0	\$2,783,493
FY 2017-18 Personal Services Allocation	\$4,307,665	0.0	\$772,049	\$1,240,545	\$150,000	\$2,145,071
FY 2017-18 Total All Other Operating Allocation	\$1,019,585	0.0	\$417,759	\$109,702	\$0	\$492,124

Total For: 01. Executive Director's Office, (A) General Administration

FY 2017-18 Final Expenditure Authority	\$71,442,024	419.2	\$22,281,164	\$6,306,319	\$2,265,034	\$40,589,507
FY 2017-18 Actual Expenditures	\$63,110,903	467.3	\$21,954,218	\$6,306,214	\$1,632,650	\$33,217,820
FY 2017-18 Reversion (Overexpenditure)	\$8,331,121	(48.1)	\$326,946	\$105	\$632,384	\$7,371,687

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

Facility Survey and Certification, Transfer to CDPHE

SB 17-254 FY 2017-18 General Appropriation Act	\$7,944,099	0.0	\$3,025,481	\$0	\$0	\$4,918,618
FY 2017-18 Final Appropriation	\$7,944,099	0.0	\$3,025,481	\$0	\$0	\$4,918,618
FY 2017-18 Final Expenditure Authority	\$7,944,099	0.0	\$3,025,481	\$0	\$0	\$4,918,618
FY 2017-18 Actual Expenditures	\$6,773,203	0.0	\$2,343,497	\$0	\$0	\$4,429,706
FY 2017-18 Reversion (Overexpenditure)	\$1,170,896	0.0	\$681,984	\$0	\$0	\$488,912
FY 2017-18 Total All Other Operating Allocation	\$6,773,203	0.0	\$2,343,497	\$0	\$0	\$4,429,706

Nurse Home Visitor Program, Transfer from CDHS

SB 17-254 FY 2017-18 General Appropriation Act	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
FY 2017-18 Final Appropriation	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,369,733	0.0	\$0	\$0	\$0	\$3,369,733
EA-05 Restrictions	(\$1,505,000)	0.0	\$0	\$0	\$0	(\$1,505,000)
FY 2017-18 Final Expenditure Authority	\$4,874,733	0.0	\$0	\$0	\$1,505,000	\$3,369,733
FY 2017-18 Actual Expenditures	\$47,011	0.0	\$0	\$0	\$23,128	\$23,883
FY 2017-18 Reversion (Overexpenditure)	\$4,827,722	0.0	\$0	\$0	\$1,481,872	\$3,345,849
FY 2017-18 Total All Other Operating Allocation	\$47,011	0.0	\$0	\$0	\$23,128	\$23,883

Prenatal Statistical Information, Transfer to CDPHE

SB 17-254 FY 2017-18 General Appropriation Act	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2017-18 Final Appropriation	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2017-18 Final Expenditure Authority	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2017-18 Actual Expenditures	\$5,887	0.0	\$2,944	\$0	\$0	\$2,944
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$1	\$0	\$0	(\$1)
FY 2017-18 Total All Other Operating Allocation	\$5,887	0.0	\$2,944	\$0	\$0	\$2,944

Transfer to CDPHE Local Public Health Agencies

SB 17-254 FY 2017-18 General Appropriation Act	\$720,967	0.0	\$360,484	\$0	\$0	\$360,483
HB 18-1322 FY 2018-19 Long Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$720,967	0.0	\$360,484	\$0	\$0	\$360,483
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$360,483	0.0	\$0	\$0	\$0	\$360,483
EA-05 Restrictions	(\$360,483)	0.0	\$0	\$0	\$0	(\$360,483)
FY 2017-18 Final Expenditure Authority	\$720,967	0.0	\$360,484	\$0	\$0	\$360,483
FY 2017-18 Actual Expenditures	\$360,484	0.0	\$360,484	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$360,483	0.0	\$0	\$0	\$0	\$360,483
FY 2017-18 Total All Other Operating Allocation	\$360,484	0.0	\$360,484	\$0	\$0	\$0

Nurse Aide Certification, Transfer to DORA

SB 17-254 FY 2017-18 General Appropriation Act	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2017-18 Final Appropriation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2017-18 Final Expenditure Authority	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2017-18 Actual Expenditures	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,021
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$1	\$0	\$0	(\$1)
FY 2017-18 Total All Other Operating Allocation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,021

Reviews, Transfer to DORA

SB 17-254 FY 2017-18 General Appropriation Act	\$5,120	0.0	\$2,560	\$0	\$0	\$2,560
FY 2017-18 Final Appropriation	\$5,120	0.0	\$2,560	\$0	\$0	\$2,560
FY 2017-18 Final Expenditure Authority	\$5,120	0.0	\$2,560	\$0	\$0	\$2,560
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$5,120	0.0	\$2,560	\$0	\$0	\$2,560

Transfer to DORA for Regulation of Medicaid Trans. Providers

SB 17-254 FY 2017-18 General Appropriation Act	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
FY 2017-18 Final Appropriation	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
FY 2017-18 Final Expenditure Authority	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
FY 2017-18 Actual Expenditures	\$93,028	0.0	\$55,528	\$0	\$0	\$37,499
FY 2017-18 Reversion (Overexpenditure)	\$10,475	0.0	\$10,475	\$0	\$0	\$1
FY 2017-18 Total All Other Operating Allocation	\$93,028	0.0	\$55,528	\$0	\$0	\$37,499

Public School Health Services Admin., Transfer to DOE

SB 17-254 FY 2017-18 General Appropriation Act	\$170,979	0.0	\$0	\$0	\$170,979	\$0
HB 18-1161 Supplemental Appropriation - HCPF	\$10,878	0.0	\$0	\$0	\$10,878	\$0
FY 2017-18 Final Appropriation	\$181,857	0.0	\$0	\$0	\$181,857	\$0
FY 2017-18 Final Expenditure Authority	\$181,857	0.0	\$0	\$0	\$181,857	\$0
FY 2017-18 Actual Expenditures	\$179,365	0.0	\$0	\$0	\$179,365	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,492	0.0	\$0	\$0	\$2,492	\$0
FY 2017-18 Total All Other Operating Allocation	\$179,365	0.0	\$0	\$0	\$179,365	\$0

Home Modifications Benefit Administration, Transfer to DOLA

SB 17-254 FY 2017-18 General Appropriation Act	\$219,356	0.0	\$109,678	\$0	\$0	\$109,678
FY 2017-18 Final Appropriation	\$219,356	0.0	\$109,678	\$0	\$0	\$109,678
FY 2017-18 Final Expenditure Authority	\$219,356	0.0	\$109,678	\$0	\$0	\$109,678
FY 2017-18 Actual Expenditures	\$219,356	0.0	\$109,678	\$0	\$0	\$109,678
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	(\$0)
FY 2017-18 Total All Other Operating Allocation	\$219,356	0.0	\$109,678	\$0	\$0	\$109,678

Total For: 01. Executive Director's Office, (B) Transfers to/from Other Departments

FY 2017-18 Final Expenditure Authority	\$14,379,563	0.0	\$3,714,519	\$0	\$1,701,509	\$8,963,535
FY 2017-18 Actual Expenditures	\$8,002,374	0.0	\$3,019,499	\$0	\$217,144	\$4,765,731
FY 2017-18 Reversion (Overexpenditure)	\$6,377,188	0.0	\$695,020	\$0	\$1,484,365	\$4,197,804

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

MMIS Maintenance and Projects

SB 17-254 FY 2017-18 General Appropriation Act	\$41,535,458	0.0	\$5,918,099	\$4,270,044	\$11,808	\$31,335,507
HB 18-1161 Supplemental Appropriation - HCPF	\$575,252	0.0	\$57,525	\$0	\$0	\$517,727
SB 17-121 Improve Medicaid Client Correspondence	\$110,664	0.0	\$37,305	\$18,027	\$0	\$55,332
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$42,221,374	0.0	\$6,012,929	\$4,288,071	\$11,808	\$31,908,566
EA-02 Other Transfers	(\$18,027)	0.0	\$0	(\$18,027)	\$0	\$0
EA-03 Rollforward Authority	(\$9,053,826)	0.0	(\$1,061,528)	(\$685,310)	\$0	(\$7,306,988)
FY 2017-18 Final Expenditure Authority	\$33,149,521	0.0	\$4,951,401	\$3,584,734	\$11,808	\$24,601,578
FY 2017-18 Actual Expenditures	\$33,149,521	0.0	\$4,951,401	\$3,584,734	\$11,808	\$24,601,578
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$33,130,114	0.0	\$4,948,791	\$3,582,642	\$11,808	\$24,586,873
FY 2017-18 Total All Other Operating Allocation	\$19,407	0.0	\$2,610	\$2,092	\$0	\$14,705

MMIS Reprocurement Contracts

SB 17-254 FY 2017-18 General Appropriation Act	\$18,546,779	0.0	\$1,034,108	\$875,342	\$5,564	\$16,631,765
HB 18-1161 Supplemental Appropriation - HCPF	\$0	0.0	\$0	\$0	\$0	\$0
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$18,546,779	0.0	\$1,034,108	\$875,342	\$5,564	\$16,631,765
EA-02 Other Transfers	\$18,027	0.0	\$0	\$18,027	\$0	\$0
EA-03 Rollforward Authority	(\$7,226,050)	0.0	(\$533,797)	(\$144,459)	(\$5,564)	(\$6,542,229)
FY 2017-18 Final Expenditure Authority	\$11,338,756	0.0	\$500,311	\$748,910	\$0	\$10,089,536
FY 2017-18 Actual Expenditures	\$11,338,756	0.0	\$500,311	\$748,910	\$0	\$10,089,536
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$11,323,738	0.0	\$497,110	\$748,910	\$0	\$10,077,717
FY 2017-18 Total All Other Operating Allocation	\$15,018	0.0	\$3,200	\$0	\$0	\$11,818

Fraud Detection Software Contract

SB 17-254 FY 2017-18 General Appropriation Act	\$115,000	0.0	\$28,345	\$0	\$0	\$86,655
FY 2017-18 Final Appropriation	\$115,000	0.0	\$28,345	\$0	\$0	\$86,655
FY 2017-18 Final Expenditure Authority	\$115,000	0.0	\$28,345	\$0	\$0	\$86,655
FY 2017-18 Actual Expenditures	\$28,345	0.0	\$28,345	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$86,655	0.0	\$0	\$0	\$0	\$86,655
FY 2017-18 Total All Other Operating Allocation	\$28,345	0.0	\$28,345	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$28,345	0.0	\$28,345	\$0	\$0	\$0

Colorado Benefits Management Systems, Operating & Contracts

SB 17-254 FY 2017-18 General Appropriation Act	\$23,549,140	0.0	\$5,219,684	\$3,453,935	\$57,566	\$14,817,955
HB 18-1161 Supplemental Appropriation - HCPF	\$4,742,605	0.0	\$681,825	\$412,362	\$31,390	\$3,617,028
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$28,291,745	0.0	\$5,901,509	\$3,866,297	\$88,956	\$18,434,983
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$2,440,542)	0.0	(\$986,962)	(\$1,144,818)	(\$80,216)	(\$228,546)
FY 2017-18 Final Expenditure Authority	\$25,851,203	0.0	\$4,914,547	\$2,721,479	\$8,740	\$18,206,437
FY 2017-18 Actual Expenditures	\$25,851,203	0.0	\$4,914,547	\$2,721,479	\$8,740	\$18,206,437
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$25,851,203	0.0	\$4,914,547	\$2,721,479	\$8,740	\$18,206,437

CBMS, Health Care and Economic Security Staff Dev. Center

SB 17-254 FY 2017-18 General Appropriation Act	\$684,816	0.0	\$245,329	\$95,921	\$1,719	\$341,847
HB 18-1161 Supplemental Appropriation - HCPF	\$320,599	0.0	\$66,932	\$92,398	\$1,508	\$159,761
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,005,415	0.0	\$312,261	\$188,319	\$3,227	\$501,608
FY 2017-18 Final Expenditure Authority	\$1,005,415	0.0	\$312,261	\$188,319	\$3,227	\$501,608
FY 2017-18 Actual Expenditures	\$861,539	0.0	\$312,261	\$149,609	\$260	\$399,409
FY 2017-18 Reversion (Overexpenditure)	\$143,876	0.0	\$0	\$38,710	\$2,967	\$102,199
FY 2017-18 Personal Services Allocation	\$243,310	0.0	\$75,743	\$45,700	\$46	\$121,821
FY 2017-18 Total All Other Operating Allocation	\$618,229	0.0	\$236,518	\$103,910	\$214	\$277,588
Information Technology Revolving Fund Transfer	\$64,141	0.0	\$64,141	\$0	\$0	\$0

Health Information Exchange Maintenance and Projects

SB 17-254 FY 2017-18 General Appropriation Act	\$8,072,455	0.0	\$1,891,246	\$0	\$0	\$6,181,209
FY 2017-18 Final Appropriation	\$8,072,455	0.0	\$1,891,246	\$0	\$0	\$6,181,209
EA-03 Rollforward Authority	(\$424,000)	0.0	(\$42,400)	\$0	\$0	(\$381,600)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0.0	(\$1,027,423)	\$0	\$0	\$1,027,423
FY 2017-18 Final Expenditure Authority	\$7,648,455	0.0	\$821,423	\$0	\$0	\$6,827,032
FY 2017-18 Actual Expenditures	\$7,481,177	0.0	\$821,423	\$0	\$0	\$6,659,754
FY 2017-18 Reversion (Overexpenditure)	\$167,278	0.0	\$0	\$0	\$0	\$167,278
FY 2017-18 Personal Services Allocation	\$6,691,615	0.0	\$349,895	\$0	\$0	\$6,341,719
FY 2017-18 Total All Other Operating Allocation	\$789,562	0.0	\$471,528	\$0	\$0	\$318,034
Information Technology Revolving Fund Transfer	\$435,399	0.0	\$435,399	\$0	\$0	\$0

Connect for Health Colorado Systems

SB 17-254 FY 2017-18 General Appropriation Act	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
FY 2017-18 Final Appropriation	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
FY 2017-18 Final Expenditure Authority	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
FY 2017-18 Actual Expenditures	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067

Total For: 01. Executive Director's Office, (C) Information Technology Contracts and Projects

FY 2017-18 Final Expenditure Authority	\$79,778,107	0.0	\$11,528,287	\$7,366,132	\$23,775	\$60,859,913
FY 2017-18 Actual Expenditures	\$79,380,298	0.0	\$11,528,287	\$7,327,422	\$20,809	\$60,503,780
FY 2017-18 Reversion (Overexpenditure)	\$397,809	0.0	\$0	\$38,710	\$2,967	\$356,133

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

Medical Identification Cards

SB 17-254 FY 2017-18 General Appropriation Act	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371
FY 2017-18 Final Expenditure Authority	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371
FY 2017-18 Actual Expenditures	\$127,993	0.0	\$40,299	\$20,749	\$13	\$66,932
FY 2017-18 Reversion (Overexpenditure)	\$150,981	0.0	\$50,689	\$23,838	\$15	\$76,439
FY 2017-18 Total All Other Operating Allocation	\$127,993	0.0	\$40,299	\$20,749	\$13	\$66,932

Contracts for Special Eligibility Determinations

SB 17-254 FY 2017-18 General Appropriation Act	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
FY 2017-18 Final Expenditure Authority	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
FY 2017-18 Actual Expenditures	\$8,650,654	0.0	\$969,756	\$2,968,513	\$0	\$4,712,384
FY 2017-18 Reversion (Overexpenditure)	\$2,751,643	0.0	\$0	\$1,374,955	\$0	\$1,376,689
FY 2017-18 Personal Services Allocation	\$3,536,831	0.0	\$691,522	\$551,478	\$0	\$2,293,831
FY 2017-18 Total All Other Operating Allocation	\$5,113,823	0.0	\$278,234	\$2,417,036	\$0	\$2,418,553
Information Technology Revolving Fund Transfer	\$277,728	0.0	\$277,728	\$0	\$0	\$0

County Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$45,998,063	0.0	\$11,114,448	\$5,859,623	\$0	\$29,023,992
HB 18-1161 Supplemental Appropriation - HCPF	\$22,518,778	0.0	\$0	\$9,032,796	\$0	\$13,485,982
FY 2017-18 Final Appropriation	\$68,516,841	0.0	\$11,114,448	\$14,892,419	\$0	\$42,509,974
EA-02 Other Transfers	\$889,429	0.0	\$889,429	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$69,406,270	0.0	\$12,003,877	\$14,892,419	\$0	\$42,509,974
FY 2017-18 Actual Expenditures	\$60,850,388	0.0	\$12,003,877	\$4,945,446	\$0	\$43,901,065
FY 2017-18 Reversion (Overexpenditure)	\$8,555,882	0.0	\$0	\$9,946,973	\$0	(\$1,391,091)
FY 2017-18 Total All Other Operating Allocation	\$60,850,388	0.0	\$12,003,877	\$4,945,446	\$0	\$43,901,065

Hospital Provider Fee County Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$15,748,868	0.0	\$0	\$4,945,446	\$0	\$10,803,422
HB 18-1161 Supplemental Appropriation - HCPF	(\$15,748,868)	0.0	\$0	(\$4,945,446)	\$0	(\$10,803,422)
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,436,056	0.0	\$0	\$0	\$0	\$1,436,056
EA-05 Restrictions	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,436,056	0.0	\$0	\$0	\$0	\$1,436,056
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,436,056	0.0	\$0	\$0	\$0	\$1,436,056

Medical Assistance Sites

SB 17-254 FY 2017-18 General Appropriation Act	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2017-18 Final Expenditure Authority	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2017-18 Actual Expenditures	\$1,517,448	0.0	\$0	\$402,984	\$0	\$1,114,464
FY 2017-18 Reversion (Overexpenditure)	\$14,520	0.0	\$0	\$0	\$0	\$14,520
FY 2017-18 Personal Services Allocation	\$1,517,448	0.0	\$0	\$402,984	\$0	\$1,114,464

Administrative Case Management

SB 17-254 FY 2017-18 General Appropriation Act	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2017-18 Final Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
EA-02 Other Transfers	\$737,610	0.0	\$737,610	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$737,610	0.0	\$0	\$0	\$0	\$737,610
FY 2017-18 Final Expenditure Authority	\$2,344,965	0.0	\$1,172,482	\$0	\$0	\$1,172,482
FY 2017-18 Actual Expenditures	\$2,344,965	0.0	\$1,172,482	\$0	\$0	\$1,172,482
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,344,965	0.0	\$1,172,482	\$0	\$0	\$1,172,482

Customer Outreach

SB 17-254 FY 2017-18 General Appropriation Act	\$6,607,445	0.0	\$2,873,665	\$336,621	\$0	\$3,397,159
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$6,607,445	0.0	\$2,873,665	\$336,621	\$0	\$3,397,159
FY 2017-18 Final Expenditure Authority	\$6,607,445	0.0	\$2,873,665	\$336,621	\$0	\$3,397,159
FY 2017-18 Actual Expenditures	\$5,634,463	0.0	\$2,477,718	\$336,621	\$0	\$2,820,125
FY 2017-18 Reversion (Overexpenditure)	\$972,982	0.0	\$395,947	\$0	\$0	\$577,034
FY 2017-18 Personal Services Allocation	\$3,122,478	0.0	\$1,224,618	\$336,621	\$0	\$1,561,239
FY 2017-18 Total All Other Operating Allocation	\$2,511,985	0.0	\$1,253,100	\$0	\$0	\$1,258,885

Centralized Eligibility Vendor Contract Project

SB 17-254 FY 2017-18 General Appropriation Act	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,882,603	0.0	\$0	\$0	\$0	\$3,882,603
EA-05 Restrictions	(\$3,308,302)	0.0	\$0	\$0	\$0	(\$3,308,302)
FY 2017-18 Final Expenditure Authority	\$5,627,945	0.0	\$0	\$1,745,342	\$0	\$3,882,603
FY 2017-18 Actual Expenditures	\$3,475,879	0.0	\$0	\$1,189,823	\$0	\$2,286,056
FY 2017-18 Reversion (Overexpenditure)	\$2,152,065	0.0	\$0	\$555,519	\$0	\$1,596,547
FY 2017-18 Personal Services Allocation	\$3,335,054	0.0	\$0	\$1,119,411	\$0	\$2,215,643
FY 2017-18 Total All Other Operating Allocation	\$140,825	0.0	\$0	\$70,412	\$0	\$70,412

Connect for Health Colorado Eligibility Determination

SB 17-254 FY 2017-18 General Appropriation Act	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684
FY 2017-18 Final Appropriation	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684
FY 2017-18 Final Expenditure Authority	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684
FY 2017-18 Actual Expenditures	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$143,231	0.0	\$0	\$0	\$0	\$143,231
FY 2017-18 Total All Other Operating Allocation	\$4,331,220	0.0	\$0	\$1,667,767	\$0	\$2,663,453

Total For:	01. Executive Director's Office, (D) Eligibility Determinations and Client Services						
FY 2017-18 Final Expenditure Authority	\$103,110,370	0.0	\$17,110,768	\$23,433,188	\$28	\$62,566,386	
FY 2017-18 Actual Expenditures	\$87,076,242	0.0	\$16,664,133	\$11,531,904	\$13	\$58,880,192	
FY 2017-18 Reversion (Overexpenditure)	\$16,034,129	0.0	\$446,636	\$11,901,284	\$15	\$3,686,194	

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

Professional Service Contracts

SB 17-254 FY 2017-18 General Appropriation Act	\$13,824,436	0.0	\$4,017,493	\$470,308	\$0	\$9,336,635
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$13,824,436	0.0	\$4,017,493	\$470,308	\$0	\$9,336,635
FY 2017-18 Final Expenditure Authority	\$13,824,436	0.0	\$4,017,493	\$470,308	\$0	\$9,336,635
FY 2017-18 Actual Expenditures	\$10,001,763	0.0	\$3,331,922	\$386,847	\$0	\$6,282,993
FY 2017-18 Reversion (Overexpenditure)	\$3,822,673	0.0	\$685,571	\$83,461	\$0	\$3,053,642
FY 2017-18 Personal Services Allocation	\$8,134,969	0.0	\$2,398,526	\$386,847	\$0	\$5,349,595
FY 2017-18 Total All Other Operating Allocation	\$1,866,794	0.0	\$933,396	\$0	\$0	\$933,398

Total For:	01. Executive Director's Office, (E) Utilization and Quality Review Contracts						
FY 2017-18 Final Expenditure Authority	\$13,824,436	0.0	\$4,017,493	\$470,308	\$0	\$9,336,635	
FY 2017-18 Actual Expenditures	\$10,001,763	0.0	\$3,331,922	\$386,847	\$0	\$6,282,993	
FY 2017-18 Reversion (Overexpenditure)	\$3,822,673	0.0	\$685,571	\$83,461	\$0	\$3,053,642	

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

Professional Audit Contracts

SB 17-254 FY 2017-18 General Appropriation Act	\$3,254,646	0.0	\$1,299,343	\$312,420	\$0	\$1,642,883
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$3,254,646	0.0	\$1,299,343	\$312,420	\$0	\$1,642,883
FY 2017-18 Final Expenditure Authority	\$3,254,646	0.0	\$1,299,343	\$312,420	\$0	\$1,642,883
FY 2017-18 Actual Expenditures	\$3,096,366	0.0	\$1,244,805	\$312,420	\$0	\$1,539,141
FY 2017-18 Reversion (Overexpenditure)	\$158,280	0.0	\$54,538	\$0	\$0	\$103,742
FY 2017-18 Personal Services Allocation	\$3,096,366	0.0	\$1,244,805	\$312,420	\$0	\$1,539,141

Total For:	01. Executive Director's Office, (F) Provider Audits and Services						
FY 2017-18 Final Expenditure Authority	\$3,254,646	0.0	\$1,299,343	\$312,420	\$0	\$1,642,883	
FY 2017-18 Actual Expenditures	\$3,096,366	0.0	\$1,244,805	\$312,420	\$0	\$1,539,141	
FY 2017-18 Reversion (Overexpenditure)	\$158,280	0.0	\$54,538	\$0	\$0	\$103,742	

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

Estate Recovery

SB 17-254 FY 2017-18 General Appropriation Act	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2017-18 Final Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
EA-02 Other Transfers	\$147,222	0.0	\$0	\$73,611	\$0	\$73,611
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$350,545	0.0	\$0	\$0	\$0	\$350,545
EA-05 Restrictions	(\$350,000)	0.0	\$0	\$0	\$0	(\$350,000)
FY 2017-18 Final Expenditure Authority	\$847,767	0.0	\$0	\$423,611	\$0	\$424,156
FY 2017-18 Actual Expenditures	\$804,983	0.0	\$0	\$402,491	\$0	\$402,491
FY 2017-18 Reversion (Overexpenditure)	\$42,785	0.0	\$0	\$21,120	\$0	\$21,665
FY 2017-18 Personal Services Allocation	\$804,983	0.0	\$0	\$402,491	\$0	\$402,491

Total For:	01. Executive Director's Office, (G) Recoveries and Recoupment Contract Costs					
FY 2017-18 Final Expenditure Authority	\$847,767	0.0	\$0	\$423,611	\$0	\$424,156
FY 2017-18 Actual Expenditures	\$804,983	0.0	\$0	\$402,491	\$0	\$402,491
FY 2017-18 Reversion (Overexpenditure)	\$42,785	0.0	\$0	\$21,120	\$0	\$21,665

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

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$911,170	0.0	\$0	\$257,456	\$117,432	\$536,282
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$911,170	0.0	\$0	\$257,456	\$117,432	\$536,282
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$654,049	0.0	\$0	\$0	\$0	\$654,049
EA-05 Restrictions	(\$536,282)	0.0	\$0	\$0	\$0	(\$536,282)
FY 2017-18 Final Expenditure Authority	\$1,028,937	0.0	\$0	\$257,456	\$117,432	\$654,049
FY 2017-18 Actual Expenditures	\$695,563	0.0	\$0	\$257,456	\$0	\$438,107
FY 2017-18 Reversion (Overexpenditure)	\$333,374	0.0	\$0	\$0	\$117,432	\$215,942
FY 2017-18 Total All Other Operating Allocation	\$695,563	0.0	\$0	\$257,456	\$0	\$438,107

Total For:	01. Executive Director's Office, (I) Indirect Cost Recoveries					
FY 2017-18 Final Expenditure Authority	\$1,028,937	0.0	\$0	\$257,456	\$117,432	\$654,049
FY 2017-18 Actual Expenditures	\$695,563	0.0	\$0	\$257,456	\$0	\$438,107
FY 2017-18 Reversion (Overexpenditure)	\$333,374	0.0	\$0	\$0	\$117,432	\$215,942

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

Medical Services Premiums

SB 17-254 FY 2017-18 General Appropriation Act	\$7,597,506,218	0.0	\$2,091,822,734	\$886,211,720	\$70,552,476	\$4,548,919,288
HB 18-1161 Supplemental Appropriation - HCPF	\$353,389,551	0.0	\$53,900,141	(\$8,927,993)	(\$246,086)	\$308,663,489
HB 18-1322 FY 2018-19 Long Appropriation Act	(\$369,274,338)	0.0	(\$69,870,671)	(\$10,358,079)	\$425,041	(\$289,470,629)
SB 17-091 Allow Medicaid Home Health Services In Community	\$2,211,530	0.0	\$1,025,567	\$18,216	\$0	\$1,167,747
SB 17-256 Hospital Provider Fee	(\$528,200,000)	0.0	\$0	(\$264,100,000)	\$0	(\$264,100,000)
SB 17-267 Sustainability Of Rural Colorado	\$526,381,099	0.0	(\$320,035)	\$264,035,165	\$0	\$262,665,969
FY 2017-18 Final Appropriation	\$7,582,014,060	0.0	\$2,076,557,736	\$866,879,029	\$70,731,431	\$4,567,845,864
EA-02 Other Transfers	(\$147,222)	0.0	\$0	(\$73,611)	\$0	(\$73,611)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$15,700,000	0.0	\$0	\$15,700,000	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$7,597,566,838	0.0	\$2,076,557,736	\$882,505,418	\$70,731,431	\$4,567,772,253
FY 2017-18 Actual Expenditures	\$7,479,971,209	0.0	\$2,094,404,702	\$879,977,682	\$71,040,487	\$4,434,548,339
FY 2017-18 Reversion (Overexpenditure)	\$117,595,629	0.0	(\$17,846,966)	\$2,527,736	(\$309,056)	\$133,223,914
FY 2017-18 Personal Services Allocation	\$6,658,402	0.0	\$3,389,772	\$0	\$0	\$3,268,630
FY 2017-18 Total All Other Operating Allocation	\$7,473,312,807	0.0	\$2,091,014,931	\$879,977,682	\$71,040,487	\$4,431,279,708

Total For:	02. Medical Services Premiums, (A) Medical Services Premiums					
FY 2017-18 Final Expenditure Authority	\$7,597,566,838	0.0	\$2,076,557,736	\$882,505,418	\$70,731,431	\$4,567,772,253
FY 2017-18 Actual Expenditures	\$7,479,971,209	0.0	\$2,094,404,702	\$879,977,682	\$71,040,487	\$4,434,548,339
FY 2017-18 Reversion (Overexpenditure)	\$117,595,629	0.0	(\$17,846,966)	\$2,527,736	(\$309,056)	\$133,223,914

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

Behavioral Health Capitation Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$616,836,053	0.0	\$172,509,947	\$25,816,287	\$0	\$418,509,819
HB 18-1161 Supplemental Appropriation - HCPF	(\$66,932,236)	0.0	\$767,201	(\$687,835)	\$0	(\$67,011,602)
HB 18-1322 FY 2018-19 Long Appropriation Act	(\$23,926,621)	0.0	(\$2,003,603)	(\$1,972,907)	\$0	(\$19,950,111)
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$525,977,196	0.0	\$171,273,545	\$23,155,545	\$0	\$331,548,106
FY 2017-18 Final Expenditure Authority	\$525,977,196	0.0	\$171,273,545	\$23,155,545	\$0	\$331,548,106
FY 2017-18 Actual Expenditures	\$512,884,062	0.0	\$171,717,548	\$21,637,199	\$0	\$319,529,316
FY 2017-18 Reversion (Overexpenditure)	\$13,093,134	0.0	(\$444,003)	\$1,518,346	\$0	\$12,018,790
FY 2017-18 Total All Other Operating Allocation	\$512,884,062	0.0	\$171,717,548	\$21,637,199	\$0	\$319,529,316

Behavioral Health Fee-for-Service Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$8,961,518	0.0	\$1,936,255	\$374,248	\$0	\$6,651,015
HB 18-1161 Supplemental Appropriation - HCPF	\$0	0.0	\$22,227	(\$5,949)	\$0	(\$16,278)
HB 18-1322 FY 2018-19 Long Appropriation Act	\$235,912	0.0	\$269,982	(\$24,009)	\$0	(\$10,061)
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$9,197,430	0.0	\$2,228,464	\$344,290	\$0	\$6,624,676
FY 2017-18 Final Expenditure Authority	\$9,197,430	0.0	\$2,228,464	\$344,290	\$0	\$6,624,676
FY 2017-18 Actual Expenditures	\$9,300,665	0.0	\$2,093,383	\$355,200	\$0	\$6,852,082
FY 2017-18 Reversion (Overexpenditure)	(\$103,235)	0.0	\$135,081	(\$10,910)	\$0	(\$227,406)
FY 2017-18 Total All Other Operating Allocation	\$9,300,665	0.0	\$2,093,383	\$355,200	\$0	\$6,852,082

Total For: 03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs

FY 2017-18 Final Expenditure Authority	\$535,174,626	0.0	\$173,502,009	\$23,499,835	\$0	\$338,172,782
FY 2017-18 Actual Expenditures	\$522,184,728	0.0	\$173,810,931	\$21,992,399	\$0	\$326,381,398
FY 2017-18 Reversion (Overexpenditure)	\$12,989,898	0.0	(\$308,922)	\$1,507,436	\$0	\$11,791,384

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$3,360,575	39.1	\$1,572,568	\$264,135	\$0	\$1,523,872
HB 17-1343 Implement Conflict-free Case Management	\$67,141	1.0	\$0	\$33,571	\$0	\$33,570
FY 2017-18 Final Appropriation	\$3,427,716	40.1	\$1,572,568	\$297,706	\$0	\$1,557,442
FY 2017-18 Final Expenditure Authority	\$3,427,716	40.1	\$1,572,568	\$297,706	\$0	\$1,557,442
FY 2017-18 Actual Expenditures	\$3,285,003	36.3	\$1,572,568	\$189,649	\$0	\$1,522,786
FY 2017-18 Reversion (Overexpenditure)	\$142,713	3.8	\$0	\$108,057	\$0	\$34,656
FY 2017-18 Personal Services Allocation	\$3,110,296	36.3	\$1,397,861	\$189,649	\$0	\$1,522,786
FY 2017-18 Total All Other Operating Allocation	\$174,707	0.0	\$174,707	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$174,707	0.0	\$174,707	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$298,858	0.0	\$120,935	\$52,850	\$0	\$125,073
HB 17-1343 Implement Conflict-free Case Management	\$5,653	0.0	\$0	\$2,827	\$0	\$2,826
FY 2017-18 Final Appropriation	\$304,511	0.0	\$120,935	\$55,677	\$0	\$127,899
FY 2017-18 Final Expenditure Authority	\$304,511	0.0	\$120,935	\$55,677	\$0	\$127,899
FY 2017-18 Actual Expenditures	\$180,695	0.0	\$120,935	\$850	\$0	\$58,910
FY 2017-18 Reversion (Overexpenditure)	\$123,816	0.0	\$0	\$54,827	\$0	\$68,989
FY 2017-18 Personal Services Allocation	\$47,968	0.0	\$23,984	\$0	\$0	\$23,984
FY 2017-18 Total All Other Operating Allocation	\$132,727	0.0	\$96,951	\$850	\$0	\$34,926
State Employees Reserve Fund Transfer	\$62,033	0.0	\$62,033	\$0	\$0	\$0

Community and Contract Management System

SB 17-254 FY 2017-18 General Appropriation Act	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2017-18 Final Appropriation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2017-18 Final Expenditure Authority	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2017-18 Actual Expenditures	\$61,583	0.0	\$34,532	\$0	\$0	\$27,051
FY 2017-18 Reversion (Overexpenditure)	\$75,897	0.0	\$54,830	\$0	\$0	\$21,067
FY 2017-18 Personal Services Allocation	\$61,583	0.0	\$30,791	\$0	\$0	\$30,791

Support Level Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$57,418	0.0	\$28,488	\$221	\$0	\$28,709
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$57,418	0.0	\$28,488	\$221	\$0	\$28,709
FY 2017-18 Final Expenditure Authority	\$57,418	0.0	\$28,488	\$221	\$0	\$28,709
FY 2017-18 Actual Expenditures	\$48,284	0.0	\$23,966	\$176	\$0	\$24,142
FY 2017-18 Reversion (Overexpenditure)	\$9,134	0.0	\$4,522	\$45	\$0	\$4,567
FY 2017-18 Personal Services Allocation	\$48,284	0.0	\$23,966	\$176	\$0	\$24,142

Cross-system Response Pilot Program

SB 17-254 FY 2017-18 General Appropriation Act	\$683,750	0.0	\$0	\$683,750	\$0	\$0
FY 2017-18 Final Appropriation	\$683,750	0.0	\$0	\$683,750	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$683,750	0.0	\$0	\$683,750	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$683,750	0.0	\$0	\$683,750	\$0	\$0

Cross-system Response Pilot Program Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,075,776	0.0	\$0	\$1,075,776	\$0	\$0
FY 2017-18 Final Appropriation	\$1,075,776	0.0	\$0	\$1,075,776	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,075,776	0.0	\$0	\$1,075,776	\$0	\$0
FY 2017-18 Actual Expenditures	\$836,976	0.0	\$0	\$836,976	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$238,800	0.0	\$0	\$238,800	\$0	\$0
FY 2017-18 Personal Services Allocation	\$781,283	0.0	\$0	\$781,283	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$55,694	0.0	\$0	\$55,694	\$0	\$0

Total For:	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs					
FY 2017-18 Final Expenditure Authority	\$5,686,651	40.1	\$1,811,353	\$2,113,130	\$0	\$1,762,168
FY 2017-18 Actual Expenditures	\$4,412,541	36.3	\$1,752,001	\$1,027,651	\$0	\$1,632,888
FY 2017-18 Reversion (Overexpenditure)	\$1,274,110	3.8	\$59,352	\$1,085,479	\$0	\$129,280

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

Adult Comprehensive Services

SB 17-254 FY 2017-18 General Appropriation Act	\$376,385,762	0.0	\$188,192,881	\$1	\$0	\$188,192,880
HB 18-1161 Supplemental Appropriation - HCPF	\$14,679,455	0.0	\$2,101,937	\$5,237,789	\$0	\$7,339,729
HB 18-1322 FY 2018-19 Long Appropriation Act	(\$10,058,976)	0.0	(\$5,029,488)	\$0	\$0	(\$5,029,488)
FY 2017-18 Final Appropriation	\$381,006,241	0.0	\$185,265,330	\$5,237,790	\$0	\$190,503,121
EA-02 Other Transfers	\$58,027	0.0	\$10,945	\$0	\$0	\$47,082
FY 2017-18 Final Expenditure Authority	\$381,064,268	0.0	\$185,276,275	\$5,237,790	\$0	\$190,550,203
FY 2017-18 Actual Expenditures	\$376,789,194	0.0	\$185,276,275	\$5,237,790	\$0	\$186,275,129
FY 2017-18 Reversion (Overexpenditure)	\$4,275,074	0.0	\$0	\$0	\$0	\$4,275,074
FY 2017-18 Total All Other Operating Allocation	\$376,789,194	0.0	\$185,276,275	\$5,237,790	\$0	\$186,275,129

Adult Supported Living Services

SB 17-254 FY 2017-18 General Appropriation Act	\$79,102,446	0.0	\$43,432,794	\$133,801	\$0	\$35,535,851
HB 18-1161 Supplemental Appropriation - HCPF	\$1,181,463	0.0	\$646,163	(\$55,432)	\$0	\$590,732
HB 18-1322 FY 2018-19 Long Appropriation Act	(\$5,753,393)	0.0	(\$2,932,612)	\$55,916	\$0	(\$2,876,697)
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$74,530,516	0.0	\$41,146,345	\$134,285	\$0	\$33,249,886
FY 2017-18 Final Expenditure Authority	\$74,530,516	0.0	\$41,146,345	\$134,285	\$0	\$33,249,886
FY 2017-18 Actual Expenditures	\$73,391,697	0.0	\$41,146,345	\$98,901	\$0	\$32,146,451
FY 2017-18 Reversion (Overexpenditure)	\$1,138,819	0.0	\$0	\$35,384	\$0	\$1,103,435
FY 2017-18 Total All Other Operating Allocation	\$73,391,697	0.0	\$41,146,345	\$98,901	\$0	\$32,146,451

Children's Extensive Support Services

SB 17-254 FY 2017-18 General Appropriation Act	\$28,030,392	0.0	\$14,015,196	\$0	\$0	\$14,015,196
HB 18-1161 Supplemental Appropriation - HCPF	\$723,897	0.0	\$361,948	\$0	\$0	\$361,949
HB 18-1322 FY 2018-19 Long Appropriation Act	(\$1,892,068)	0.0	(\$946,034)	\$0	\$0	(\$946,034)
FY 2017-18 Final Appropriation	\$26,862,221	0.0	\$13,431,110	\$0	\$0	\$13,431,111
FY 2017-18 Final Expenditure Authority	\$26,862,221	0.0	\$13,431,110	\$0	\$0	\$13,431,111
FY 2017-18 Actual Expenditures	\$25,698,431	0.0	\$13,377,407	\$0	\$0	\$12,321,023
FY 2017-18 Reversion (Overexpenditure)	\$1,163,790	0.0	\$53,703	\$0	\$0	\$1,110,088
FY 2017-18 Total All Other Operating Allocation	\$25,698,431	0.0	\$13,377,407	\$0	\$0	\$12,321,023

Case Management

SB 17-254 FY 2017-18 General Appropriation Act	\$35,792,246	0.0	\$18,925,860	\$28,272	\$0	\$16,838,114
HB 18-1161 Supplemental Appropriation - HCPF	\$4,043,115	0.0	\$2,027,905	(\$6,347)	\$0	\$2,021,557
HB 18-1322 FY 2018-19 Long Appropriation Act	(\$2,638,649)	0.0	(\$1,328,276)	\$8,966	\$0	(\$1,319,339)
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$37,196,712	0.0	\$19,625,489	\$30,891	\$0	\$17,540,332
EA-02 Other Transfers	(\$58,027)	0.0	(\$6,445)	\$0	\$0	(\$51,582)
FY 2017-18 Final Expenditure Authority	\$37,138,685	0.0	\$19,619,044	\$30,891	\$0	\$17,488,750
FY 2017-18 Actual Expenditures	\$32,189,643	0.0	\$17,123,782	\$7,879	\$0	\$15,057,982
FY 2017-18 Reversion (Overexpenditure)	\$4,949,042	0.0	\$2,495,262	\$23,012	\$0	\$2,430,768
FY 2017-18 Total All Other Operating Allocation	\$32,189,643	0.0	\$17,123,782	\$7,879	\$0	\$15,057,982

Family Support Services

SB 17-254 FY 2017-18 General Appropriation Act	\$7,058,033	0.0	\$7,058,033	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$7,058,033	0.0	\$7,058,033	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$7,058,033	0.0	\$7,058,033	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$7,058,033	0.0	\$7,058,033	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$7,058,033	0.0	\$7,058,033	\$0	\$0	\$0

Preventive Dental Hygiene

SB 17-254 FY 2017-18 General Appropriation Act	\$64,199	0.0	\$64,199	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$64,199	0.0	\$64,199	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$64,199	0.0	\$64,199	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$64,199	0.0	\$64,199	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$64,199	0.0	\$64,199	\$0	\$0	\$0

Eligibility Determination and Waiting List Management

SB 17-254 FY 2017-18 General Appropriation Act	\$3,164,947	0.0	\$3,144,020	\$0	\$0	\$20,927
HB 18-1161 Supplemental Appropriation - HCPF	\$0	0.0	(\$294)	\$0	\$0	\$294
HB 18-1322 FY 2018-19 Long Appropriation Act	\$0	0.0	\$294	\$0	\$0	(\$294)
FY 2017-18 Final Appropriation	\$3,164,947	0.0	\$3,144,020	\$0	\$0	\$20,927
EA-02 Other Transfers	\$0	0.0	(\$4,500)	\$0	\$0	\$4,500
FY 2017-18 Final Expenditure Authority	\$3,164,947	0.0	\$3,139,520	\$0	\$0	\$25,427
FY 2017-18 Actual Expenditures	\$3,141,113	0.0	\$3,119,752	\$0	\$0	\$21,361
FY 2017-18 Reversion (Overexpenditure)	\$23,834	0.0	\$19,769	\$0	\$0	\$4,066
FY 2017-18 Personal Services Allocation	\$34,561	0.0	\$13,199	\$0	\$0	\$21,361
FY 2017-18 Total All Other Operating Allocation	\$3,106,552	0.0	\$3,106,552	\$0	\$0	\$0

Total For:	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Program Costs					
FY 2017-18 Final Expenditure Authority	\$529,882,869	0.0	\$269,734,526	\$5,402,966	\$0	\$254,745,377
FY 2017-18 Actual Expenditures	\$518,332,309	0.0	\$267,165,793	\$5,344,570	\$0	\$245,821,947
FY 2017-18 Reversion (Overexpenditure)	\$11,550,560	0.0	\$2,568,733	\$58,396	\$0	\$8,923,430

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

Safety Net Provider Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$311,296,186	0.0	\$0	\$155,648,093	\$0	\$155,648,093
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$311,296,186	0.0	\$0	\$155,648,093	\$0	\$155,648,093
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$155,735,804	0.0	\$0	\$0	\$0	\$155,735,804
EA-05 Restrictions	(\$155,648,093)	0.0	\$0	\$0	\$0	(\$155,648,093)
FY 2017-18 Final Expenditure Authority	\$311,383,897	0.0	\$0	\$155,648,093	\$0	\$155,735,804
FY 2017-18 Actual Expenditures	\$298,355,771	0.0	\$0	\$149,107,296	\$0	\$149,248,475
FY 2017-18 Reversion (Overexpenditure)	\$13,028,126	0.0	\$0	\$6,540,797	\$0	\$6,487,329
FY 2017-18 Total All Other Operating Allocation	\$298,355,771	0.0	\$0	\$149,107,296	\$0	\$149,248,475

Clinic Based Indigent Care

SB 17-254 FY 2017-18 General Appropriation Act	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$3,059,880
FY 2017-18 Final Appropriation	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$3,059,880
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0.0	(\$301)	\$0	\$0	\$301
FY 2017-18 Final Expenditure Authority	\$6,119,760	0.0	\$3,059,579	\$0	\$0	\$3,060,181
FY 2017-18 Actual Expenditures	\$6,119,760	0.0	\$3,059,579	\$0	\$0	\$3,060,181
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$6,119,760	0.0	\$3,059,579	\$0	\$0	\$3,060,181

Pediatric Specialty Hospital

SB 17-254 FY 2017-18 General Appropriation Act	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506
FY 2017-18 Final Appropriation	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0.0	(\$673)	\$0	\$0	\$673
FY 2017-18 Final Expenditure Authority	\$13,455,012	0.0	\$6,726,833	\$0	\$0	\$6,728,179
FY 2017-18 Actual Expenditures	\$13,455,012	0.0	\$6,726,833	\$0	\$0	\$6,728,179
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$13,455,012	0.0	\$6,726,833	\$0	\$0	\$6,728,179

Appropriation from Tobacco Tax Fund to the General Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$440,340	0.0	\$0	\$440,340	\$0	\$0
FY 2017-18 Final Appropriation	\$440,340	0.0	\$0	\$440,340	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$440,340	0.0	\$0	\$440,340	\$0	\$0
FY 2017-18 Actual Expenditures	\$413,092	0.0	\$0	\$413,092	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$27,248	0.0	\$0	\$27,248	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$413,092	0.0	\$0	\$413,092	\$0	\$0

Primary Care Fund Program

SB 17-254 FY 2017-18 General Appropriation Act	\$27,767,192	0.0	\$0	\$27,767,192	\$0	\$0
FY 2017-18 Final Appropriation	\$27,767,192	0.0	\$0	\$27,767,192	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$27,767,192	0.0	\$0	\$27,767,192	\$0	\$0
FY 2017-18 Actual Expenditures	\$26,709,204	0.0	\$0	\$26,709,204	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,057,988	0.0	\$0	\$1,057,988	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$26,709,204	0.0	\$0	\$26,709,204	\$0	\$0

Children's Basic Health Plan Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$5,033,274	0.0	\$0	\$603,993	\$0	\$4,429,281
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$5,033,274	0.0	\$0	\$603,993	\$0	\$4,429,281
FY 2017-18 Final Expenditure Authority	\$5,033,274	0.0	\$0	\$603,993	\$0	\$4,429,281
FY 2017-18 Actual Expenditures	\$1,664,454	0.0	\$0	\$205,206	\$0	\$1,459,248
FY 2017-18 Reversion (Overexpenditure)	\$3,368,820	0.0	\$0	\$398,787	\$0	\$2,970,033
FY 2017-18 Personal Services Allocation	\$1,195,906	0.0	\$0	\$149,213	\$0	\$1,046,693
FY 2017-18 Total All Other Operating Allocation	\$468,548	0.0	\$0	\$55,993	\$0	\$412,555

Children's Basic Health Plan Medical and Dental Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$179,773,700	0.0	\$621,616	\$23,336,070	\$0	\$155,816,014
HB 18-1322 FY 2018-19 Long Appropriation Act	\$7,716,667	0.0	\$0	\$462,019	\$0	\$7,254,648
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$187,490,367	0.0	\$621,616	\$23,798,089	\$0	\$163,070,662
EA-05 Restrictions	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$187,490,367	0.0	\$621,616	\$23,798,089	\$0	\$163,070,662
FY 2017-18 Actual Expenditures	\$194,266,269	0.0	\$621,616	\$24,790,795	\$0	\$168,853,857
FY 2017-18 Reversion (Overexpenditure)	(\$6,775,902)	0.0	\$0	(\$992,706)	\$0	(\$5,783,195)
FY 2017-18 Total All Other Operating Allocation	\$194,266,269	0.0	\$621,616	\$24,790,795	\$0	\$168,853,857

Total For: 05. Indigent Care Program, (A) Indigent Care Program						
FY 2017-18 Final Expenditure Authority	\$551,689,842	0.0	\$10,408,028	\$208,257,707	\$0	\$333,024,107
FY 2017-18 Actual Expenditures	\$540,983,562	0.0	\$10,408,028	\$201,225,594	\$0	\$329,349,940
FY 2017-18 Reversion (Overexpenditure)	\$10,706,280	0.0	\$0	\$7,032,113	\$0	\$3,674,166

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

Old Age Pension State Medical

SB 17-254 FY 2017-18 General Appropriation Act	\$12,962,510	0.0	\$2,962,510	\$10,000,000	\$0	\$0
FY 2017-18 Final Appropriation	\$12,962,510	0.0	\$2,962,510	\$10,000,000	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$12,962,510	0.0	\$2,962,510	\$10,000,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$3,400,279	0.0	\$2,940,155	\$460,124	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$9,562,231	0.0	\$22,355	\$9,539,876	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$3,400,279	0.0	\$2,940,155	\$460,124	\$0	\$0

Commission on Family Medicine Residency Training Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$7,747,298	0.0	\$3,798,649	\$0	\$75,000	\$3,873,649
HB 18-1161 Supplemental Appropriation - HCPF	(\$150,780)	0.0	(\$390)	\$0	(\$75,000)	(\$75,390)
FY 2017-18 Final Appropriation	\$7,596,518	0.0	\$3,798,259	\$0	\$0	\$3,798,259
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0.0	(\$380)	\$0	\$0	\$380
FY 2017-18 Final Expenditure Authority	\$7,596,518	0.0	\$3,797,879	\$0	\$0	\$3,798,639
FY 2017-18 Actual Expenditures	\$7,596,518	0.0	\$3,797,879	\$0	\$0	\$3,798,639
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$7,596,518	0.0	\$3,797,879	\$0	\$0	\$3,798,639

Teaching Hospital -- Denver Health and Hospital Authority

SB 17-254 FY 2017-18 General Appropriation Act	\$2,804,714	0.0	\$1,402,357	\$0	\$0	\$1,402,357
FY 2017-18 Final Appropriation	\$2,804,714	0.0	\$1,402,357	\$0	\$0	\$1,402,357
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0.0	(\$140)	\$0	\$0	\$140
FY 2017-18 Final Expenditure Authority	\$2,804,714	0.0	\$1,402,217	\$0	\$0	\$1,402,497
FY 2017-18 Actual Expenditures	\$2,804,714	0.0	\$1,402,217	\$0	\$0	\$1,402,497
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,804,714	0.0	\$1,402,217	\$0	\$0	\$1,402,497

Teaching Hospital -- University of Colorado Hospital

SB 17-254 FY 2017-18 General Appropriation Act	\$1,181,204	0.0	\$590,602	\$0	\$0	\$590,602
HB 18-1161 Supplemental Appropriation - HCPF	\$150,780	0.0	\$390	\$0	\$75,000	\$75,390
FY 2017-18 Final Appropriation	\$1,331,984	0.0	\$590,992	\$0	\$75,000	\$665,992
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0.0	(\$66)	\$0	\$0	\$66
FY 2017-18 Final Expenditure Authority	\$1,331,984	0.0	\$590,926	\$0	\$75,000	\$666,058
FY 2017-18 Actual Expenditures	\$1,331,984	0.0	\$590,926	\$0	\$75,000	\$666,058
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,331,984	0.0	\$590,926	\$0	\$75,000	\$666,058

Medicare Modernization Act State Contribution Payment

SB 17-254 FY 2017-18 General Appropriation Act	\$148,950,319	0.0	\$148,950,319	\$0	\$0	\$0
HB 18-1161 Supplemental Appropriation - HCPF	(\$2,314,420)	0.0	(\$2,314,420)	\$0	\$0	\$0
HB 18-1322 FY 2018-19 Long Appropriation Act	(\$1,716,420)	0.0	(\$1,716,420)	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$144,919,479	0.0	\$144,919,479	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$13,490	0.0	\$0	\$0	\$0	\$13,490
FY 2017-18 Final Expenditure Authority	\$144,932,969	0.0	\$144,919,479	\$0	\$0	\$13,490
FY 2017-18 Actual Expenditures	\$143,579,022	0.0	\$143,579,022	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,353,947	0.0	\$1,340,457	\$0	\$0	\$13,490
FY 2017-18 Total All Other Operating Allocation	\$143,579,022	0.0	\$143,579,022	\$0	\$0	\$0

Public School Health Services Contract Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2017-18 Final Appropriation	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2017-18 Final Expenditure Authority	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2017-18 Actual Expenditures	\$1,055,162	0.0	\$0	\$0	\$1,055,162	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,436,560	0.0	\$0	\$0	\$1,436,560	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,055,162	0.0	\$0	\$0	\$1,055,162	\$0

Public School Health Services

SB 17-254 FY 2017-18 General Appropriation Act	\$93,022,977	0.0	\$0	\$46,505,586	\$0	\$46,517,391
HB 18-1161 Supplemental Appropriation - HCPF	\$12,784,258	0.0	\$0	\$6,330,313	\$0	\$6,453,945
FY 2017-18 Final Appropriation	\$105,807,235	0.0	\$0	\$52,835,899	\$0	\$52,971,336
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$53,506,236	0.0	\$0	\$0	\$0	\$53,506,236
EA-05 Restrictions	(\$52,971,336)	0.0	\$0	\$0	\$0	(\$52,971,336)
FY 2017-18 Final Expenditure Authority	\$106,342,135	0.0	\$0	\$52,835,899	\$0	\$53,506,236
FY 2017-18 Actual Expenditures	\$104,194,094	0.0	\$0	\$52,039,318	\$0	\$52,154,776
FY 2017-18 Reversion (Overexpenditure)	\$2,148,042	0.0	\$0	\$796,581	\$0	\$1,351,460
FY 2017-18 Personal Services Allocation	\$4,516,177	0.0	\$0	\$0	\$0	\$4,516,177
FY 2017-18 Total All Other Operating Allocation	\$99,677,917	0.0	\$0	\$52,039,318	\$0	\$47,638,599

SBIRT Training Grant Program

SB 17-254 FY 2017-18 General Appropriation Act	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2017-18 Final Appropriation	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$750,000	0.0	\$0	\$750,000	\$0	\$0

Durable Medical Equipment

HB 18-1329 Supplemental Payment Durable Medical Equipment	\$7,591,815	0.0	\$7,591,815	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$7,591,815	0.0	\$7,591,815	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$7,591,815)	0.0	(\$7,591,815)	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Oncology Drug Rates

HB 18-1330 Supplemental Payment Office-administered Drugs Med	\$754,000	0.0	\$754,000	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$754,000	0.0	\$754,000	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$754,000)	0.0	(\$754,000)	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Total For: 06. Other Medical Services, (A) Other Medical Services

FY 2017-18 Final Expenditure Authority	\$279,212,552	0.0	\$153,673,010	\$63,585,899	\$2,566,722	\$59,386,921
FY 2017-18 Actual Expenditures	\$264,711,772	0.0	\$152,310,198	\$53,249,441	\$1,130,162	\$58,021,971
FY 2017-18 Reversion (Overexpenditure)	\$14,500,780	0.0	\$1,362,812	\$10,336,458	\$1,436,560	\$1,364,950

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

Executive Director's Office - Medicaid Funding

SB 17-254 FY 2017-18 General Appropriation Act	\$14,752,168	0.0	\$7,376,084	\$0	\$0	\$7,376,084
HB 18-1322 FY 2018-19 Long Appropriation Act	\$1,590,560	0.0	\$795,280	\$0	\$0	\$795,280
FY 2017-18 Final Appropriation	\$16,342,728	0.0	\$8,171,364	\$0	\$0	\$8,171,364
EA-01 Centrally Appropriated Line Item Transfers	(\$16,342,728)	0.0	(\$8,171,364)	\$0	\$0	(\$8,171,364)
FY 2017-18 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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

FY 2017-18 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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

Other Office Of Information Technology Services Line Items

SB 17-254 FY 2017-18 General Appropriation Act	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2017-18 Final Appropriation	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2017-18 Final Expenditure Authority	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191

Total For: 07. Department of Human Services Medicaid-Funded Programs, (B) Office of Information Technology Services - Medicaid						
FY 2017-18 Final Expenditure Authority	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2017-18 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$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

SB 17-254 FY 2017-18 General Appropriation Act	\$143,008	0.0	\$71,504	\$0	\$0	\$71,504
FY 2017-18 Final Appropriation	\$143,008	0.0	\$71,504	\$0	\$0	\$71,504
EA-01 Centrally Appropriated Line Item Transfers	\$2,758	0.0	\$1,379	\$0	\$0	\$1,379
FY 2017-18 Final Expenditure Authority	\$145,766	0.0	\$72,883	\$0	\$0	\$72,883
FY 2017-18 Actual Expenditures	\$145,699	0.0	\$72,850	\$0	\$0	\$72,850
FY 2017-18 Reversion (Overexpenditure)	\$67	0.0	\$34	\$0	\$0	\$33
FY 2017-18 Total All Other Operating Allocation	\$145,699	0.0	\$72,850	\$0	\$0	\$72,850

Child Welfare Services

SB 17-254 FY 2017-18 General Appropriation Act	\$15,410,746	0.0	\$7,705,373	\$0	\$0	\$7,705,373
FY 2017-18 Final Appropriation	\$15,410,746	0.0	\$7,705,373	\$0	\$0	\$7,705,373
EA-02 Other Transfers	(\$3,931,129)	0.0	(\$3,931,129)	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	(\$3,916,560)	0.0	\$0	\$0	\$0	(\$3,916,560)
FY 2017-18 Final Expenditure Authority	\$7,563,057	0.0	\$3,774,244	\$0	\$0	\$3,788,813
FY 2017-18 Actual Expenditures	\$7,563,057	0.0	\$3,774,244	\$0	\$0	\$3,788,813
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$7,563,057	0.0	\$3,774,244	\$0	\$0	\$3,788,813

Total For:	07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding						
FY 2017-18 Final Expenditure Authority	\$7,708,823	0.0	\$3,847,127	\$0	\$0	\$3,861,696	
FY 2017-18 Actual Expenditures	\$7,708,756	0.0	\$3,847,094	\$0	\$0	\$3,861,662	
FY 2017-18 Reversion (Overexpenditure)	\$67	0.0	\$34	\$0	\$0	\$33	

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

Div of Comm. and Family Support, Early Intervention Services

SB 17-254 FY 2017-18 General Appropriation Act	\$6,655,359	0.0	\$3,327,680	\$0	\$0	\$3,327,679
HB 18-1161 Supplemental Appropriation - HCPF	\$518,044	0.0	\$259,022	\$0	\$0	\$259,022
FY 2017-18 Final Appropriation	\$7,173,403	0.0	\$3,586,702	\$0	\$0	\$3,586,701
FY 2017-18 Final Expenditure Authority	\$7,173,403	0.0	\$3,586,702	\$0	\$0	\$3,586,701
FY 2017-18 Actual Expenditures	\$4,386,267	0.0	\$2,192,871	\$0	\$0	\$2,193,396
FY 2017-18 Reversion (Overexpenditure)	\$2,787,136	0.0	\$1,393,831	\$0	\$0	\$1,393,305
FY 2017-18 Total All Other Operating Allocation	\$4,386,267	0.0	\$2,192,871	\$0	\$0	\$2,193,396

Total For:	07. Department of Human Services Medicaid-Funded Programs, (D) Office of Early Childhood - Medicaid Funding						
FY 2017-18 Final Expenditure Authority	\$7,173,403	0.0	\$3,586,702	\$0	\$0	\$3,586,701	
FY 2017-18 Actual Expenditures	\$4,386,267	0.0	\$2,192,871	\$0	\$0	\$2,193,396	
FY 2017-18 Reversion (Overexpenditure)	\$2,787,136	0.0	\$1,393,831	\$0	\$0	\$1,393,305	

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

Systematic Alien Verification For Eligibility

SB 17-254 FY 2017-18 General Appropriation Act	\$25,799	0.0	\$0	\$0	\$0	\$25,799
FY 2017-18 Final Appropriation	\$25,799	0.0	\$0	\$0	\$0	\$25,799
FY 2017-18 Final Expenditure Authority	\$25,799	0.0	\$0	\$0	\$0	\$25,799
FY 2017-18 Actual Expenditures	\$6,974	0.0	\$0	\$0	\$0	\$6,974
FY 2017-18 Reversion (Overexpenditure)	\$18,825	0.0	\$0	\$0	\$0	\$18,825
FY 2017-18 Total All Other Operating Allocation	\$6,974	0.0	\$0	\$0	\$0	\$6,974

Total For:	07. Department of Human Services Medicaid-Funded Programs, (E) Office of Self Sufficiency - Medicaid Funding						
FY 2017-18 Final Expenditure Authority	\$25,799	0.0	\$0	\$0	\$0	\$25,799	
FY 2017-18 Actual Expenditures	\$6,974	0.0	\$0	\$0	\$0	\$6,974	
FY 2017-18 Reversion (Overexpenditure)	\$18,825	0.0	\$0	\$0	\$0	\$18,825	

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

Community Behavioral Health Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$418,352	0.0	\$209,176	\$0	\$0	\$209,176
FY 2017-18 Final Appropriation	\$418,352	0.0	\$209,176	\$0	\$0	\$209,176
EA-01 Centrally Appropriated Line Item Transfers	\$156,972	0.0	\$78,486	\$0	\$0	\$78,486
FY 2017-18 Final Expenditure Authority	\$575,324	0.0	\$287,662	\$0	\$0	\$287,662
FY 2017-18 Actual Expenditures	\$376,807	0.0	\$188,404	\$0	\$0	\$188,404
FY 2017-18 Reversion (Overexpenditure)	\$198,516	0.0	\$99,258	\$0	\$0	\$99,258
FY 2017-18 Total All Other Operating Allocation	\$376,807	0.0	\$188,404	\$0	\$0	\$188,404

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

SB 17-254 FY 2017-18 General Appropriation Act	\$125,356	0.0	\$62,678	\$0	\$0	\$62,678
FY 2017-18 Final Appropriation	\$125,356	0.0	\$62,678	\$0	\$0	\$62,678
FY 2017-18 Final Expenditure Authority	\$125,356	0.0	\$62,678	\$0	\$0	\$62,678
FY 2017-18 Actual Expenditures	\$17,370	0.0	\$8,685	\$0	\$0	\$8,685
FY 2017-18 Reversion (Overexpenditure)	\$107,986	0.0	\$53,993	\$0	\$0	\$53,993
FY 2017-18 Total All Other Operating Allocation	\$17,370	0.0	\$8,685	\$0	\$0	\$8,685

High Risk Pregnant Women Program

SB 17-254 FY 2017-18 General Appropriation Act	\$1,622,430	0.0	\$811,215	\$0	\$0	\$811,215
FY 2017-18 Final Appropriation	\$1,622,430	0.0	\$811,215	\$0	\$0	\$811,215
FY 2017-18 Final Expenditure Authority	\$1,622,430	0.0	\$811,215	\$0	\$0	\$811,215
FY 2017-18 Actual Expenditures	\$1,147,889	0.0	\$573,875	\$0	\$0	\$574,014
FY 2017-18 Reversion (Overexpenditure)	\$474,541	0.0	\$237,340	\$0	\$0	\$237,201
FY 2017-18 Total All Other Operating Allocation	\$1,147,889	0.0	\$573,875	\$0	\$0	\$574,014

Mental Health Institutes

SB 17-254 FY 2017-18 General Appropriation Act	\$6,832,172	0.0	\$3,416,086	\$0	\$0	\$3,416,086
HB 18-1161 Supplemental Appropriation - HCPF	\$877,820	0.0	\$438,910	\$0	\$0	\$438,910
FY 2017-18 Final Appropriation	\$7,709,992	0.0	\$3,854,996	\$0	\$0	\$3,854,996
FY 2017-18 Final Expenditure Authority	\$7,709,992	0.0	\$3,854,996	\$0	\$0	\$3,854,996
FY 2017-18 Actual Expenditures	\$15,097,842	0.0	\$7,549,537	\$0	\$0	\$7,548,305
FY 2017-18 Reversion (Overexpenditure)	(\$7,387,850)	0.0	(\$3,694,541)	\$0	\$0	(\$3,693,309)
FY 2017-18 Total All Other Operating Allocation	\$15,097,842	0.0	\$7,549,537	\$0	\$0	\$7,548,305

Total For:	07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding					
FY 2017-18 Final Expenditure Authority	\$10,033,102	0.0	\$5,016,551	\$0	\$0	\$5,016,551
FY 2017-18 Actual Expenditures	\$16,639,909	0.0	\$8,320,501	\$0	\$0	\$8,319,408
FY 2017-18 Reversion (Overexpenditure)	(\$6,606,807)	0.0	(\$3,303,950)	\$0	\$0	(\$3,302,857)

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

Regional Centers

SB 17-254 FY 2017-18 General Appropriation Act	\$44,234,533	0.0	\$20,228,364	\$1,888,903	\$0	\$22,117,266
HB 18-1161 Supplemental Appropriation - HCPF	\$6,940,760	0.0	\$3,470,380	\$0	\$0	\$3,470,380
HB 18-1322 FY 2018-19 Long Appropriation Act	(\$258,032)	0.0	(\$129,016)	\$0	\$0	(\$129,016)
FY 2017-18 Final Appropriation	\$50,917,261	0.0	\$23,569,728	\$1,888,903	\$0	\$25,458,630
EA-01 Centrally Appropriated Line Item Transfers	\$13,492,832	0.0	\$6,746,416	\$0	\$0	\$6,746,416
EA-05 Restrictions	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$64,410,093	0.0	\$30,316,144	\$1,888,903	\$0	\$32,205,046
FY 2017-18 Actual Expenditures	\$43,841,503	0.0	\$19,003,632	\$1,888,903	\$0	\$22,948,968
FY 2017-18 Reversion (Overexpenditure)	\$20,568,590	0.0	\$11,312,513	\$0	\$0	\$9,256,078
FY 2017-18 Total All Other Operating Allocation	\$43,841,503	0.0	\$19,003,632	\$1,888,903	\$0	\$22,948,968

Regional Center Depreciation and Annual Adjustments

SB 17-254 FY 2017-18 General Appropriation Act	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862
FY 2017-18 Final Appropriation	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0.0	(\$35)	\$0	\$0	\$35
EA-05 Restrictions	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$691,725	0.0	\$345,828	\$0	\$0	\$345,897
FY 2017-18 Actual Expenditures	\$691,725	0.0	\$345,828	\$0	\$0	\$345,897
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$691,725	0.0	\$345,828	\$0	\$0	\$345,897

Total For:	07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding					
FY 2017-18 Final Expenditure Authority	\$65,101,818	0.0	\$30,661,972	\$1,888,903	\$0	\$32,550,943
FY 2017-18 Actual Expenditures	\$44,533,228	0.0	\$19,349,460	\$1,888,903	\$0	\$23,294,866
FY 2017-18 Reversion (Overexpenditure)	\$20,568,590	0.0	\$11,312,513	\$0	\$0	\$9,256,078

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

Adult Asst. Medicaid Programs - Community Srvcs for Elderly

SB 17-254 FY 2017-18 General Appropriation Act	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2017-18 Final Appropriation	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
EA-02 Other Transfers	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	(\$500,000)	0.0	\$0	\$0	\$0	(\$500,000)
FY 2017-18 Final Expenditure Authority	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2017-18 Actual Expenditures	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,800	0.0	\$900	\$0	\$0	\$900

Total For:	07. Department of Human Services Medicaid-Funded Programs, (H) Adult Assistance and Services for Elderly - Medicaid					
FY 2017-18 Final Expenditure Authority	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2017-18 Actual Expenditures	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$1,127,424	0.0	\$563,713	\$0	\$0	\$563,711
HB 18-1161 Supplemental Appropriation - HCPF	\$204,732	0.0	\$102,367	\$0	\$0	\$102,365
FY 2017-18 Final Appropriation	\$1,332,156	0.0	\$666,080	\$0	\$0	\$666,076
FY 2017-18 Final Expenditure Authority	\$1,332,156	0.0	\$666,080	\$0	\$0	\$666,076
FY 2017-18 Actual Expenditures	\$1,332,156	0.0	\$666,080	\$0	\$0	\$666,076
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,332,156	0.0	\$666,080	\$0	\$0	\$666,076

Total For:	07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth Corrections - Medicaid Funding					
FY 2017-18 Final Expenditure Authority	\$1,332,156	0.0	\$666,080	\$0	\$0	\$666,076
FY 2017-18 Actual Expenditures	\$1,332,156	0.0	\$666,080	\$0	\$0	\$666,076
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2017-18 Final Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$500,000	0.0	\$0	\$0	\$0	\$500,000
EA-05 Restrictions	(\$500,000)	0.0	\$0	\$0	\$0	(\$500,000)
FY 2017-18 Final Expenditure Authority	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2017-18 Actual Expenditures	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2017-18 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$500,000	0.0	\$0	\$0	\$0	\$500,000

DHS Services Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$9,213,968	0.0	\$4,606,985	\$0	\$0	\$4,606,983
HB 18-1322 FY 2018-19 Long Appropriation Act	\$633,148	0.0	\$316,573	\$0	\$0	\$316,575
FY 2017-18 Final Appropriation	\$9,847,116	0.0	\$4,923,558	\$0	\$0	\$4,923,558
EA-01 Centrally Appropriated Line Item Transfers	\$2,690,166	0.0	\$1,345,083	\$0	\$0	\$1,345,083
FY 2017-18 Final Expenditure Authority	\$12,537,282	0.0	\$6,268,641	\$0	\$0	\$6,268,641
FY 2017-18 Actual Expenditures	\$8,961,215	0.0	\$4,480,607	\$0	\$0	\$4,480,607
FY 2017-18 Reversion (Overexpenditure)	\$3,576,067	0.0	\$1,788,034	\$0	\$0	\$1,788,033
FY 2017-18 Total All Other Operating Allocation	\$8,961,215	0.0	\$4,480,607	\$0	\$0	\$4,480,607

Total For: 07. Department of Human Services Medicaid-Funded Programs, (J) Other

FY 2017-18 Final Expenditure Authority	\$13,037,282	0.0	\$6,268,641	\$0	\$0	\$6,768,641
FY 2017-18 Actual Expenditures	\$9,461,215	0.0	\$4,480,607	\$0	\$0	\$4,980,607
FY 2017-18 Reversion (Overexpenditure)	\$3,576,067	0.0	\$1,788,034	\$0	\$0	\$1,788,033

Total For Cabinet: Department of Health Care Policy and Financing

FY 2017-18 Final Appropriation	\$9,896,328,729	459.3	\$2,810,881,032	\$1,212,347,879	\$77,491,711	\$5,795,608,107
FY 2017-18 Final Expenditure Authority	\$9,891,973,794	459.3	\$2,796,026,401	\$1,225,823,292	\$77,405,931	\$5,792,718,170
FY 2017-18 Actual Expenditures	\$9,666,834,916	503.6	\$2,796,452,030	\$1,191,230,995	\$74,041,265	\$5,605,110,627
FY 2017-18 Reversion (Overexpenditure)	\$225,138,877	(44.3)	(\$425,629)	\$34,592,297	\$3,364,667	\$187,607,542
FY 2017-18 Personal Services Allocation	\$140,968,654	503.6	\$32,637,893	\$14,678,272	\$1,469,919	\$92,182,570
FY 2017-18 Total All Other Operating Allocation	\$9,525,866,262	0.0	\$2,763,814,136	\$1,176,552,723	\$72,571,346	\$5,512,928,057
State Employees Reserve Fund Transfer	\$298,732	0.0	\$298,732	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$805,616	0.0	\$805,616	\$0	\$0	\$0

FY 2018-19 - Department of Health Care Policy and Financing

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	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
FY 2018-19 Personal Services Allocation	\$33,537,789	465.8	\$11,326,484	\$3,102,736	\$2,242,657	\$16,865,912
FY 2018-19 Total All Other Operating Allocation	\$1,248,134	0.0	\$608,990	\$26,564	\$0	\$612,580
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
FY 2018-19 Personal Services Allocation	\$4,639,956	0.0	\$1,571,360	\$399,501	\$135,355	\$2,533,740
FY 2018-19 Total All Other Operating Allocation	\$7,927	0.0	\$3,964	\$0	\$0	\$3,963
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
FY 2018-19 Personal Services Allocation	\$60,583	0.0	\$20,971	\$5,213	\$1,484	\$32,915
FY 2018-19 Total All Other Operating Allocation	\$144	0.0	\$72	\$0	\$0	\$72
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
FY 2018-19 Personal Services Allocation	\$1,851,815	0.0	\$640,916	\$159,439	\$45,371	\$1,006,089
FY 2018-19 Total All Other Operating Allocation	\$3,781	0.0	\$1,890	\$0	\$0	\$1,891
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
FY 2018-19 Personal Services Allocation	\$1,851,815	0.0	\$640,916	\$159,439	\$45,371	\$1,006,089
FY 2018-19 Total All Other Operating Allocation	\$3,781	0.0	\$1,890	\$0	\$0	\$1,891

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
FY 2018-19 Personal Services Allocation	\$1,203,861	0.0	\$416,661	\$103,653	\$29,534	\$654,013

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
FY 2018-19 Personal Services Allocation	\$98,914	0.0	\$40,940	\$8,517	\$0	\$49,457

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
FY 2018-19 Total All Other Operating Allocation	\$2,450,635	0.0	\$961,623	\$239,823	\$13,297	\$1,235,892

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
FY 2018-19 Total All Other Operating Allocation	\$1,287,013	0.0	\$415,701	\$227,806	\$0	\$643,506

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
FY 2018-19 Total All Other Operating Allocation	\$589,791	0.0	\$244,114	\$50,782	\$0	\$294,895

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
FY 2018-19 Total All Other Operating Allocation	\$93,002	0.0	\$38,495	\$8,006	\$0	\$46,501

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
FY 2018-19 Total All Other Operating Allocation	\$2,514,035	0.0	\$1,040,559	\$216,459	\$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
FY 2018-19 Total All Other Operating Allocation	\$612,044	0.0	\$253,325	\$52,697	\$0	\$306,022

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
FY 2018-19 Total All Other Operating Allocation	\$5,548,321	0.0	\$2,296,450	\$477,711	\$0	\$2,774,160

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
FY 2018-19 Total All Other Operating Allocation	\$1,376,873	0.0	\$607,623	\$118,548	\$0	\$650,702

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
FY 2018-19 Total All Other Operating Allocation	\$15,242,917	0.0	\$5,270,423	\$2,303,928	\$150,000	\$7,518,566

Total For: 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
FY 2018-19 Personal Services Allocation	\$43,244,733	465.8	\$14,658,248	\$3,938,498	\$2,499,772	\$22,148,215
FY 2018-19 Total All Other Operating Allocation	\$30,978,398	0.0	\$11,745,119	\$3,722,324	\$163,297	\$15,347,658

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
FY 2018-19 Total All Other Operating Allocation	\$7,931,831	0.0	\$2,976,556	\$0	\$0	\$4,955,275

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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$728,177	0.0	\$364,089	\$0	\$0	\$364,088

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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$185,688	0.0	\$0	\$0	\$185,688	\$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
FY 2018-19 Total All Other Operating Allocation	\$219,356	0.0	\$109,678	\$0	\$0	\$109,678

Total For: 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
FY 2018-19 Total All Other Operating Allocation	\$12,512,233	0.0	\$3,668,514	\$0	\$1,705,340	\$7,138,379

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
FY 2018-19 Total All Other Operating Allocation	\$48,224,470	0.0	\$6,862,226	\$4,521,956	\$12,182	\$36,828,106

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
FY 2018-19 Total All Other Operating Allocation	\$115,000	0.0	\$28,345	\$0	\$0	\$86,655

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
FY 2018-19 Total All Other Operating Allocation	\$30,068,612	0.0	\$6,587,252	\$3,754,018	\$94,608	\$19,632,734

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
FY 2018-19 Total All Other Operating Allocation	\$1,005,415	0.0	\$315,815	\$184,764	\$3,227	\$501,609

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
FY 2018-19 Total All Other Operating Allocation	\$7,947,385	0.0	\$1,954,794	\$0	\$0	\$5,992,591

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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$2,050,000	0.0	\$1,025,000	\$0	\$0	\$1,025,000

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
FY 2018-19 Total All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	\$0

Total For: 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
FY 2018-19 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$90,580,639	0.0	\$17,273,432	\$8,583,428	\$110,017	\$64,613,762

**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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$68,516,841	0.0	\$11,114,448	\$14,892,419	\$0	\$42,509,974

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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$5,948,561	0.0	\$2,637,660	\$336,621	\$0	\$2,974,280

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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684

Total For: 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
FY 2018-19 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$98,076,480	0.0	\$15,247,724	\$23,433,188	\$28	\$59,395,540

**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
FY 2018-19 Total All Other Operating Allocation	\$20,291,689	0.0	\$6,246,451	\$1,449,885	\$0	\$12,595,353

Total For:	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
FY 2018-19 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$20,291,689	0.0	\$6,246,451	\$1,449,885	\$0	\$12,595,353

**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
FY 2018-19 Total All Other Operating Allocation	\$4,182,232	0.0	\$1,598,154	\$423,472	\$0	\$2,160,606

Total For:	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
FY 2018-19 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$4,182,232	0.0	\$1,598,154	\$423,472	\$0	\$2,160,606

**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
FY 2018-19 Total All Other Operating Allocation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

Total For:	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
FY 2018-19 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$1,138,205	0.0	\$0	\$305,445	\$52,041	\$780,719

Total For:	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
FY 2018-19 Total All Other Operating Allocation	\$1,138,205	0.0	\$0	\$305,445	\$52,041	\$780,719

**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
FY 2018-19 Total All Other Operating Allocation	\$7,631,479,929	0.0	\$2,114,180,322	\$939,712,695	\$77,385,674	\$4,500,201,238

Total For:	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
FY 2018-19 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$7,631,479,929	0.0	\$2,114,180,322	\$939,712,695	\$77,385,674	\$4,500,201,238

**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
FY 2018-19 Total All Other Operating Allocation	\$647,499,083	0.0	\$182,170,974	\$29,656,683	\$0	\$435,671,426

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
FY 2018-19 Total All Other Operating Allocation	\$9,388,347	0.0	\$2,266,609	\$398,268	\$0	\$6,723,470

Total For:	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
FY 2018-19 Total All Other Operating Allocation	\$656,887,430	0.0	\$184,437,583	\$30,054,951	\$0	\$442,394,896

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
FY 2018-19 Personal Services Allocation	\$3,523,783	40.5	\$1,609,873	\$316,456	\$0	\$1,597,454

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
FY 2018-19 Total All Other Operating Allocation	\$290,560	0.0	\$116,311	\$53,325	\$0	\$120,924

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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$837,845	0.0	\$0	\$837,845	\$0	\$0

Total For:	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
FY 2018-19 Personal Services Allocation	\$3,523,783	40.5	\$1,609,873	\$316,456	\$0	\$1,597,454
FY 2018-19 Total All Other Operating Allocation	\$1,323,322	0.0	\$234,136	\$891,425	\$0	\$197,761

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
FY 2018-19 Total All Other Operating Allocation	\$435,824,364	0.0	\$217,912,182	\$1	\$0	\$217,912,181

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
FY 2018-19 Total All Other Operating Allocation	\$86,723,856	0.0	\$47,117,555	\$293,722	\$0	\$39,312,579

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
FY 2018-19 Total All Other Operating Allocation	\$16,021,404	0.0	\$8,010,703	\$0	\$0	\$8,010,701

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
FY 2018-19 Total All Other Operating Allocation	\$40,368,903	0.0	\$21,188,960	\$62,470	\$0	\$19,117,473

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
FY 2018-19 Total All Other Operating Allocation	\$7,123,184	0.0	\$7,123,184	\$0	\$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
FY 2018-19 Total All Other Operating Allocation	\$64,792	0.0	\$64,792	\$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
FY 2018-19 Total All Other Operating Allocation	\$3,194,162	0.0	\$3,173,042	\$0	\$0	\$21,120

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
FY 2018-19 Total All Other Operating Allocation	\$2,515,319	0.0	\$1,257,660	\$0	\$0	\$1,257,659

Total For:	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
FY 2018-19 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$591,835,984	0.0	\$305,848,078	\$356,193	\$0	\$285,631,713

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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$6,090,896	0.0	\$3,031,016	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$429,909	0.0	\$0	\$429,909	\$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
FY 2018-19 Total All Other Operating Allocation	\$28,382,436	0.0	\$0	\$28,382,436	\$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
FY 2018-19 Total All Other Operating Allocation	\$5,033,274	0.0	\$0	\$603,993	\$0	\$4,429,281

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
FY 2018-19 Total All Other Operating Allocation	\$194,981,200	0.0	\$429,909	\$24,402,360	\$0	\$170,148,931

Total For: 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
FY 2018-19 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$559,668,913	0.0	\$10,188,431	\$209,466,791	\$0	\$340,013,691

**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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Personal Services Allocation	\$600,000	0.0	\$300,000	\$0	\$0	\$300,000
FY 2018-19 Total All Other Operating Allocation	\$7,596,518	0.0	\$3,798,259	\$0	\$0	\$3,798,259

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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$1,481,984	0.0	\$590,992	\$0	\$150,000	\$740,992

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
FY 2018-19 Total All Other Operating Allocation	\$151,835,471	0.0	\$151,835,471	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$110,852,394	0.0	\$0	\$55,426,197	\$0	\$55,426,197

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
FY 2018-19 Total All Other Operating Allocation	\$1,675,000	0.0	\$0	\$1,675,000	\$0	\$0

Total For:	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
	FY 2018-19 Personal Services Allocation	\$600,000	0.0	\$300,000	\$0	\$0	\$300,000
	FY 2018-19 Total All Other Operating Allocation	\$291,728,161	0.0	\$160,589,589	\$67,129,045	\$2,641,722	\$61,367,805

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
	FY 2018-19 Total All Other Operating Allocation	\$20,668,907	0.0	\$10,334,453	\$0	\$0	\$10,334,454

Total For:	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
	FY 2018-19 Total All Other Operating Allocation	\$20,668,907	0.0	\$10,334,453	\$0	\$0	\$10,334,454

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
	FY 2018-19 Total All Other Operating Allocation	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191

Total For:	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
	FY 2018-19 Total All Other Operating Allocation	\$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
	FY 2018-19 Total All Other Operating Allocation	\$60,921	0.0	\$30,460	\$0	\$0	\$30,461

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
	FY 2018-19 Total All Other Operating Allocation	\$12,981,594	0.0	\$6,490,796	\$0	\$0	\$6,490,798

Total For:	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
FY 2018-19 Total All Other Operating Allocation	\$13,042,515	0.0	\$6,521,256	\$0	\$0	\$6,521,259

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
FY 2018-19 Total All Other Operating Allocation	\$7,968,022	0.0	\$3,984,011	\$0	\$0	\$3,984,011

Total For:	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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$26,882	0.0	\$13,441	\$0	\$0	\$13,441

Total For:	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
FY 2018-19 Total All Other Operating Allocation	\$26,882	0.0	\$13,441	\$0	\$0	\$13,441

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
FY 2018-19 Total All Other Operating Allocation	\$418,352	0.0	\$209,176	\$0	\$0	\$209,176

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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$1,838,654	0.0	\$919,327	\$0	\$0	\$919,327

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
FY 2018-19 Total All Other Operating Allocation	\$7,709,992	0.0	\$3,854,996	\$0	\$0	\$3,854,996

Total For:	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
FY 2018-19 Total All Other Operating Allocation	\$10,093,608	0.0	\$5,046,804	\$0	\$0	\$5,046,804

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
FY 2018-19 Total All Other Operating Allocation	\$51,659,464	0.0	\$23,940,829	\$1,888,903	\$0	\$25,829,732

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
FY 2018-19 Total All Other Operating Allocation	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862

Total For:	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
FY 2018-19 Total All Other Operating Allocation	\$52,351,189	0.0	\$24,286,692	\$1,888,903	\$0	\$26,175,594

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
FY 2018-19 Total All Other Operating Allocation	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900

Total For:	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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$1,312,676	0.0	\$656,338	\$0	\$0	\$656,338

Total For:	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	
FY 2018-19 Total All Other Operating Allocation	\$1,312,676	0.0	\$656,338	\$0	\$0	\$656,338	
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	
FY 2018-19 Total All Other Operating Allocation	\$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	
FY 2018-19 Total All Other Operating Allocation	\$10,138,523	0.0	\$5,069,262	\$0	\$0	\$5,069,261	
Total For:	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	
FY 2018-19 Total All Other Operating Allocation	\$10,638,523	0.0	\$5,069,262	\$0	\$0	\$5,569,261	
Total For Cabinet:	Department of 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 2018-19 Personal Services Allocation	\$47,368,516	506.3	\$16,568,121	\$4,254,954	\$2,499,772	\$24,045,669	
FY 2018-19 Total All Other Operating Allocation	\$10,109,168,119	0.0	\$2,888,010,881	\$1,287,767,745	\$82,058,119	\$5,851,331,374	

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

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (A) General Administration -						
Personal Services						
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$38,193,706	488.3	\$13,173,997	\$3,614,639	\$2,274,826	\$19,130,244
Personal Services Allocation	\$38,189,111	488.3	\$13,169,402	\$3,614,639	\$2,274,826	\$19,130,244
Total All Other Operating Allocation	\$4,595	0.0	\$4,595	\$0	\$0	\$0
Health, Life, and Dental						
FY 2019-20 Starting Base	\$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)
FY 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
FY 2019-20 Governor's Budget Request	\$4,814,253	0.0	\$1,704,948	\$441,787	\$123,276	\$2,544,242
Personal Services Allocation	\$4,814,253	0.0	\$1,704,948	\$441,787	\$123,276	\$2,544,242
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Short-term Disability

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$68,323	0.0	\$24,838	\$5,748	\$1,522	\$36,215
Personal Services Allocation	\$68,323	0.0	\$24,838	\$5,748	\$1,522	\$36,215
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$2,045,593	0.0	\$743,807	\$171,181	\$45,699	\$1,084,906
Personal Services Allocation	\$2,045,593	0.0	\$743,807	\$171,181	\$45,699	\$1,084,906
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$2,045,593	0.0	\$743,807	\$171,181	\$45,699	\$1,084,906
Personal Services Allocation	\$2,045,593	0.0	\$743,807	\$171,181	\$45,699	\$1,084,906
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

PERA Direct Distribution

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$1,010,190	0.0	\$367,753	\$81,755	\$23,266	\$537,416
FY 2019-20 Governor's Budget Request	\$1,010,190	0.0	\$367,753	\$81,755	\$23,266	\$537,416
Personal Services Allocation	\$1,010,190	0.0	\$367,753	\$81,755	\$23,266	\$537,416

Salary Survey

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$69,159	0.0	\$26,225	\$8,025	\$0	\$34,909
FY 2019-20 Governor's Budget Request	\$69,159	0.0	\$26,225	\$8,025	\$0	\$34,909
Personal Services Allocation	\$69,159	0.0	\$26,225	\$8,025	\$0	\$34,909

Merit Pay

FY 2019-20 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-54A FY 19-20 Total Compensation Request	\$1,250,503	0.0	\$454,640	\$99,323	\$29,101	\$667,439
FY 2019-20 Base Request	\$1,250,503	0.0	\$454,640	\$99,323	\$29,101	\$667,439
FY 2019-20 Governor's Budget Request	\$1,250,503	0.0	\$454,640	\$99,323	\$29,101	\$667,439
Personal Services Allocation	\$1,250,503	0.0	\$454,640	\$99,323	\$29,101	\$667,439

Worker's Compensation

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$110,194	0.0	\$45,686	\$9,410	\$0	\$55,098
FY 2019-20 Governor's Budget Request	\$110,194	0.0	\$45,686	\$9,410	\$0	\$55,098
Personal Services Allocation	\$110,194	0.0	\$45,686	\$9,410	\$0	\$55,098

Operating Expenses

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$2,425,643	0.0	\$954,138	\$240,357	\$13,297	\$1,217,851
Total All Other Operating Allocation	\$2,425,643	0.0	\$954,138	\$240,357	\$13,297	\$1,217,851

Legal Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$1,465,034	0.0	\$474,128	\$258,390	\$0	\$732,516
FY 2019-20 Governor's Budget Request	\$1,465,034	0.0	\$474,128	\$258,390	\$0	\$732,516
Total All Other Operating Allocation	\$1,465,034	0.0	\$474,128	\$258,390	\$0	\$732,516

Administrative Law Judge Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$664,253	0.0	\$275,399	\$56,728	\$0	\$332,126
FY 2019-20 Governor's Budget Request	\$664,253	0.0	\$275,399	\$56,728	\$0	\$332,126
Total All Other Operating Allocation	\$664,253	0.0	\$275,399	\$56,728	\$0	\$332,126

Payment to Risk Management and Property Funds

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$122,267	0.0	\$50,694	\$10,440	\$0	\$61,133
FY 2019-20 Governor's Budget Request	\$122,267	0.0	\$50,694	\$10,440	\$0	\$61,133
Total All Other Operating Allocation	\$122,267	0.0	\$50,694	\$10,440	\$0	\$61,133

Leased Space

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$2,514,035	0.0	\$1,042,319	\$214,699	\$0	\$1,257,017
FY 2019-20 Governor's Budget Request	\$2,514,035	0.0	\$1,042,319	\$214,699	\$0	\$1,257,017
Total All Other Operating Allocation	\$2,514,035	0.0	\$1,042,319	\$214,699	\$0	\$1,257,017

Capitol Complex Leased Space

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$535,954	0.0	\$222,206	\$45,771	\$0	\$267,977
FY 2019-20 Governor's Budget Request	\$535,954	0.0	\$222,206	\$45,771	\$0	\$267,977
Total All Other Operating Allocation	\$535,954	0.0	\$222,206	\$45,771	\$0	\$267,977

Payments to OIT

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$8,113,367	0.0	\$3,163,548	\$861,227	\$0	\$4,088,592
Total All Other Operating Allocation	\$8,113,367	0.0	\$3,163,548	\$861,227	\$0	\$4,088,592

CORE Operations

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$148,413	0.0	\$65,600	\$12,675	\$0	\$70,138
FY 2019-20 Governor's Budget Request	\$148,413	0.0	\$65,600	\$12,675	\$0	\$70,138
Total All Other Operating Allocation	\$148,413	0.0	\$65,600	\$12,675	\$0	\$70,138

General Professional Services and Special Projects

FY 2019-20 Starting Base	\$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)
FY 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
FY 2019-20 Governor's Budget Request	\$19,917,529	0.0	\$7,024,800	\$2,491,007	\$150,000	\$10,251,722
Total All Other Operating Allocation	\$19,917,529	0.0	\$7,024,800	\$2,491,007	\$150,000	\$10,251,722

Total For:	01. Executive Director's Office - (A) General Administration -					
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$85,514,009	488.3	\$30,558,533	\$8,794,343	\$2,706,686	\$43,454,447
Personal Services Allocation	\$49,602,919	488.3	\$17,281,106	\$4,603,049	\$2,543,389	\$25,175,375
Total All Other Operating Allocation	\$35,911,090	0.0	\$13,277,427	\$4,191,294	\$163,297	\$18,279,072

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

Facility Survey and Certification, Transfer to CDPHE

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$8,308,569	0.0	\$3,130,865	\$0	\$0	\$5,177,704
FY 2019-20 Governor's Budget Request	\$8,308,569	0.0	\$3,130,865	\$0	\$0	\$5,177,704
Total All Other Operating Allocation	\$8,308,569	0.0	\$3,130,865	\$0	\$0	\$5,177,704

Nurse Home Visitor Program, Transfer from CDHS

FY 2019-20 Starting Base	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
FY 2019-20 Base Request	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
FY 2019-20 Governor's Budget Request	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
Total All Other Operating Allocation	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000

Prenatal Statistical Information, Transfer to CDPHE

FY 2019-20 Starting Base	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2019-20 Base Request	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2019-20 Governor's Budget Request	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
Total All Other Operating Allocation	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943

Transfer to CDPHE Local Public Health Agencies

FY 2019-20 Starting Base	\$728,177	0.0	\$364,089	\$0	\$0	\$364,088
FY 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
FY 2019-20 Governor's Budget Request	\$735,459	0.0	\$367,730	\$0	\$0	\$367,729
Total All Other Operating Allocation	\$735,459	0.0	\$367,730	\$0	\$0	\$367,729

Nurse Aide Certification, Transfer to DORA

FY 2019-20 Starting Base	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2019-20 Base Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2019-20 Governor's Budget Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
Total All Other Operating Allocation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020

Reviews, Transfer to DORA

FY 2019-20 Starting Base	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2019-20 Governor's Budget Request	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
Total All Other Operating Allocation	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875

Transfer to DORA for Regulation of Medicaid Trans. Providers

FY 2019-20 Starting Base	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
FY 2019-20 Base Request	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
FY 2019-20 Governor's Budget Request	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
Total All Other Operating Allocation	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500

Public School Health Services Admin., Transfer to DOE

FY 2019-20 Starting Base	\$185,688	0.0	\$0	\$0	\$185,688	\$0
TA-59 CDE Common Policy Adjustments	\$30,738	0.0	\$0	\$0	\$30,738	\$0
FY 2019-20 Base Request	\$216,426	0.0	\$0	\$0	\$216,426	\$0
FY 2019-20 Governor's Budget Request	\$216,426	0.0	\$0	\$0	\$216,426	\$0
Total All Other Operating Allocation	\$216,426	0.0	\$0	\$0	\$216,426	\$0

Home Modifications Benefit Administration, Transfer to DOLA

FY 2019-20 Starting Base	\$219,356	0.0	\$109,678	\$0	\$0	\$109,678
FY 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
FY 2019-20 Governor's Budget Request	\$277,156	0.0	\$138,578	\$0	\$0	\$138,578
Total All Other Operating Allocation	\$277,156	0.0	\$138,578	\$0	\$0	\$138,578

Transfer from the DHS for Mail Center Contract

FY 2019-20 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Transfer to DOLA for Host Home Reg

FY 2019-20 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-14 Office of Community Living Governance	\$124,248	0.0	\$62,124	\$0	\$0	\$62,124
FY 2019-20 Governor's Budget Request	\$124,248	0.0	\$62,124	\$0	\$0	\$62,124
Total All Other Operating Allocation	\$124,248	0.0	\$62,124	\$0	\$0	\$62,124

Transfer to the Governor Office for OeHI Initiative

FY 2019-20 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
NP-01 Colorado Health IT Roadmap Operating (LG)	\$2,008,154	0.0	\$1,011,017	\$0	\$0	\$997,137
FY 2019-20 Governor's Budget Request	\$2,008,154	0.0	\$1,011,017	\$0	\$0	\$997,137
Total All Other Operating Allocation	\$2,008,154	0.0	\$1,011,017	\$0	\$0	\$997,137

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

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$15,117,193	0.0	\$4,928,505	\$0	\$1,736,078	\$8,452,610
Total All Other Operating Allocation	\$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

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$73,926,260	0.0	\$9,786,637	\$6,363,279	\$12,204	\$57,764,140
Total All Other Operating Allocation	\$73,926,260	0.0	\$9,786,637	\$6,363,279	\$12,204	\$57,764,140

Fraud Detection Software Contract

FY 2019-20 Starting Base	\$115,000	0.0	\$28,345	\$0	\$0	\$86,655
FY 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)
FY 2019-20 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Colorado Benefits Management Systems, Operating & Contracts

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$49,655,410	0.0	\$10,522,859	\$5,726,395	\$2,601	\$33,403,555
Total All Other Operating Allocation	\$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

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$2,077,511	0.0	\$670,624	\$339,973	\$111	\$1,066,803
Total All Other Operating Allocation	\$2,077,511	0.0	\$670,624	\$339,973	\$111	\$1,066,803

Health Information Exchange Maintenance and Projects

FY 2019-20 Starting Base	\$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)
FY 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)
FY 2019-20 Governor's Budget Request	\$7,603,629	0.0	\$1,916,101	\$0	\$0	\$5,687,528
Total All Other Operating Allocation	\$7,603,629	0.0	\$1,916,101	\$0	\$0	\$5,687,528

Connect for Health Colorado Systems

FY 2019-20 Starting Base	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
FY 2019-20 Base Request	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
FY 2019-20 Governor's Budget Request	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
Total All Other Operating Allocation	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067

All Payer Claims Database, Medicaid Share of APCD

FY 2019-20 Starting Base	\$2,050,000	0.0	\$1,025,000	\$0	\$0	\$1,025,000
FY 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)
FY 2019-20 Governor's Budget Request	\$4,669,731	0.0	\$3,836,464	\$0	\$0	\$833,267
Total All Other Operating Allocation	\$4,669,731	0.0	\$3,836,464	\$0	\$0	\$833,267

All Payer Claims Database Research Grants

FY 2019-20 Starting Base	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2019-20 Base Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	\$0

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

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$139,102,298	0.0	\$27,232,685	\$12,552,337	\$14,916	\$99,302,360
Total All Other Operating Allocation	\$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

FY 2019-20 Starting Base	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371
FY 2019-20 Base Request	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371
FY 2019-20 Governor's Budget Request	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371
Total All Other Operating Allocation	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371

Contracts for Special Eligibility Determinations

FY 2019-20 Starting Base	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
FY 2019-20 Base Request	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
FY 2019-20 Governor's Budget Request	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
Total All Other Operating Allocation	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073

County Administration

FY 2019-20 Starting Base	\$68,516,841	0.0	\$11,114,448	\$14,892,419	\$0	\$42,509,974
FY 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
FY 2019-20 Governor's Budget Request	\$70,542,701	0.0	\$12,709,189	\$15,004,268	\$0	\$42,829,244
Total All Other Operating Allocation	\$70,542,701	0.0	\$12,709,189	\$15,004,268	\$0	\$42,829,244

Medical Assistance Sites

FY 2019-20 Starting Base	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2019-20 Base Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2019-20 Governor's Budget Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
Total All Other Operating Allocation	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984

Administrative Case Management

FY 2019-20 Starting Base	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2019-20 Base Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2019-20 Governor's Budget Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
Total All Other Operating Allocation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872

Customer Outreach

FY 2019-20 Starting Base	\$5,948,561	0.0	\$2,637,660	\$336,621	\$0	\$2,974,280
FY 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
FY 2019-20 Governor's Budget Request	\$6,117,542	0.0	\$2,722,151	\$336,621	\$0	\$3,058,770
Total All Other Operating Allocation	\$6,117,542	0.0	\$2,722,151	\$336,621	\$0	\$3,058,770

Centralized Eligibility Vendor Contract Project

FY 2019-20 Starting Base	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
FY 2019-20 Base Request	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
FY 2019-20 Governor's Budget Request	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
Total All Other Operating Allocation	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302

Connect for Health Colorado Eligibility Determination

FY 2019-20 Starting Base	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684
FY 2019-20 Base Request	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684
FY 2019-20 Governor's Budget Request	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684
Total All Other Operating Allocation	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684

Consolidated Mail Contract Project

FY 2019-20 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-06 Local Administration Transformation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Total For:	01. Executive Director's Office - (D) Eligibility Determinations and Client Services -					
FY 2019-20 Starting Base	\$98,076,480	0.0	\$15,247,724	\$23,433,188	\$28	\$59,395,540
FY 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
FY 2019-20 Governor's Budget Request	\$100,271,321	0.0	\$16,926,956	\$23,545,037	\$28	\$59,799,300
Total All Other Operating Allocation	\$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

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$22,864,305	0.0	\$3,724,802	\$1,587,101	\$0	\$17,552,402
Total All Other Operating Allocation	\$22,864,305	0.0	\$3,724,802	\$1,587,101	\$0	\$17,552,402

Total For:	01. Executive Director's Office - (E) Utilization and Quality Review Contracts -					
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$22,864,305	0.0	\$3,724,802	\$1,587,101	\$0	\$17,552,402
Total All Other Operating Allocation	\$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

FY 2019-20 Starting Base	\$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)
FY 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
FY 2019-20 Governor's Budget Request	\$4,891,358	0.0	\$1,758,484	\$629,262	\$0	\$2,503,612
Total All Other Operating Allocation	\$4,891,358	0.0	\$1,758,484	\$629,262	\$0	\$2,503,612

Total For: 01. Executive Director's Office - (F) Provider Audits and Services -						
FY 2019-20 Starting Base	\$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)
FY 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
FY 2019-20 Governor's Budget Request	\$4,891,358	0.0	\$1,758,484	\$629,262	\$0	\$2,503,612
Total All Other Operating Allocation	\$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

FY 2019-20 Starting Base	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2019-20 Base Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2019-20 Governor's Budget Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
Total All Other Operating Allocation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

Total For: 01. Executive Director's Office - (G) Recoveries and Recoupment Contract Costs -						
FY 2019-20 Starting Base	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2019-20 Base Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2019-20 Governor's Budget Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
Total All Other Operating Allocation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

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

Indirect Cost Assessment

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$1,465,996	0.0	\$0	\$365,239	\$52,041	\$1,048,716
FY 2019-20 Governor's Budget Request	\$1,465,996	0.0	\$0	\$365,239	\$52,041	\$1,048,716
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,465,996	0.0	\$0	\$365,239	\$52,041	\$1,048,716

Total For: 01. Executive Director's Office - (I) Indirect Cost Recoveries -						
FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$1,465,996	0.0	\$0	\$365,239	\$52,041	\$1,048,716
FY 2019-20 Governor's Budget Request	\$1,465,996	0.0	\$0	\$365,239	\$52,041	\$1,048,716
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,465,996	0.0	\$0	\$365,239	\$52,041	\$1,048,716

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

Medical Services Premiums

FY 2019-20 Starting Base	\$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)
FY 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)
FY 2019-20 Governor's Budget Request	\$7,893,359,901	0.0	\$2,257,278,352	\$1,017,468,580	\$77,385,674	\$4,541,227,295
Total All Other Operating Allocation	\$7,893,359,901	0.0	\$2,257,278,352	\$1,017,468,580	\$77,385,674	\$4,541,227,295

Total For: 02. Medical Services Premiums - (A) Medical Services Premiums -

FY 2019-20 Starting Base	\$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)

FY 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)
FY 2019-20 Governor's Budget Request	\$7,893,359,901	0.0	\$2,257,278,352	\$1,017,468,580	\$77,385,674	\$4,541,227,295
Total All Other Operating Allocation	\$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

FY 2019-20 Starting Base	\$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)
FY 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
FY 2019-20 Governor's Budget Request	\$675,267,704	0.0	\$195,384,248	\$36,224,217	\$0	\$443,659,239
Total All Other Operating Allocation	\$675,267,704	0.0	\$195,384,248	\$36,224,217	\$0	\$443,659,239

Behavioral Health Fee-for-Service Payments

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$9,670,646	0.0	\$2,023,226	\$551,372	\$0	\$7,096,048
Total All Other Operating Allocation	\$9,670,646	0.0	\$2,023,226	\$551,372	\$0	\$7,096,048

Total For: 03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs -

FY 2019-20 Starting Base	\$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)
FY 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
FY 2019-20 Governor's Budget Request	\$684,938,350	0.0	\$197,407,474	\$36,775,589	\$0	\$450,755,287
Total All Other Operating Allocation	\$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

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$3,600,329	40.4	\$1,678,414	\$247,286	\$0	\$1,674,629
Personal Services Allocation	\$3,600,329	40.4	\$1,678,414	\$247,286	\$0	\$1,674,629

Operating Expenses

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$297,166	0.0	\$120,089	\$52,375	\$0	\$124,702
Total All Other Operating Allocation	\$297,166	0.0	\$120,089	\$52,375	\$0	\$124,702

Community and Contract Management System

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2019-20 Governor's Budget Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
Total All Other Operating Allocation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118

Support Level Administration

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$57,437	0.0	\$28,463	\$255	\$0	\$28,719
FY 2019-20 Governor's Budget Request	\$57,437	0.0	\$28,463	\$255	\$0	\$28,719
Total All Other Operating Allocation	\$57,437	0.0	\$28,463	\$255	\$0	\$28,719

Cross-system Response Pilot Program Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Cross-system Response Pilot Program Services

FY 2019-20 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Total For: 04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (1) Administrative Costs						
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$4,092,412	40.4	\$1,916,328	\$299,916	\$0	\$1,876,168
Personal Services Allocation	\$3,600,329	40.4	\$1,678,414	\$247,286	\$0	\$1,674,629
Total All Other Operating Allocation	\$492,083	0.0	\$237,914	\$52,630	\$0	\$201,539

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

Adult Comprehensive Services

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$486,270,577	0.0	\$242,335,288	\$800,001	\$0	\$243,135,288
Total All Other Operating Allocation	\$486,270,577	0.0	\$242,335,288	\$800,001	\$0	\$243,135,288

Adult Supported Living Services

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$92,463,943	0.0	\$48,613,071	\$2,674,429	\$0	\$41,176,443
Total All Other Operating Allocation	\$92,463,943	0.0	\$48,613,071	\$2,674,429	\$0	\$41,176,443

Children's Extensive Support Services

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$19,003,181	0.0	\$9,501,591	\$0	\$0	\$9,501,590
Total All Other Operating Allocation	\$19,003,181	0.0	\$9,501,591	\$0	\$0	\$9,501,590

Case Management

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$44,450,172	0.0	\$23,149,934	\$150,346	\$0	\$21,149,892
Total All Other Operating Allocation	\$44,450,172	0.0	\$23,149,934	\$150,346	\$0	\$21,149,892

Family Support Services

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$7,793,486	0.0	\$7,178,531	\$614,955	\$0	\$0
Total All Other Operating Allocation	\$7,793,486	0.0	\$7,178,531	\$614,955	\$0	\$0

Preventive Dental Hygiene

FY 2019-20 Starting Base	\$64,792	0.0	\$64,792	\$0	\$0	\$0
TA-22 FY1819 R-9 Provider Rate Adjustments	\$54	0.0	\$54	\$0	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$65,296	0.0	\$65,296	\$0	\$0	\$0
Total All Other Operating Allocation	\$65,296	0.0	\$65,296	\$0	\$0	\$0

Eligibility Determination and Waiting List Management

FY 2019-20 Starting Base	\$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
FY 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)
FY 2019-20 Governor's Budget Request	\$3,158,531	0.0	\$3,158,723	\$0	\$0	(\$192)
Total All Other Operating Allocation	\$3,158,531	0.0	\$3,158,723	\$0	\$0	(\$192)

Children's Habilitation Residential Program

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$4,031,058	0.0	\$2,015,529	\$0	\$0	\$2,015,529
Total All Other Operating Allocation	\$4,031,058	0.0	\$2,015,529	\$0	\$0	\$2,015,529

Supported Employment Provider and Certification Reimbursemen

FY 2019-20 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-02 SB 18-145 Implement Employment First Recommendations	\$303,158	0.0	\$303,158	\$0	\$0	\$0
FY 2019-20 Base Request	\$303,158	0.0	\$303,158	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$303,158	0.0	\$303,158	\$0	\$0	\$0
Total All Other Operating Allocation	\$303,158	0.0	\$303,158	\$0	\$0	\$0

Supported Employment Pilot Program

FY 2019-20 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-16 Employment First Initiatives and State Programs for People with IDD	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
Total All Other Operating Allocation	\$500,000	0.0	\$0	\$500,000	\$0	\$0

Total For: 04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (2) Program Costs						
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$658,039,402	0.0	\$336,321,121	\$4,739,731	\$0	\$316,978,550
Total All Other Operating Allocation	\$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

FY 2019-20 Starting Base	\$311,296,186	0.0	\$0	\$155,648,093	\$0	\$155,648,093
FY 2019-20 Base Request	\$311,296,186	0.0	\$0	\$155,648,093	\$0	\$155,648,093
FY 2019-20 Governor's Budget Request	\$311,296,186	0.0	\$0	\$155,648,093	\$0	\$155,648,093
Total All Other Operating Allocation	\$311,296,186	0.0	\$0	\$155,648,093	\$0	\$155,648,093

Clinic Based Indigent Care

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$6,079,573	0.0	\$3,019,693	\$0	\$0	\$3,059,880
FY 2019-20 Governor's Budget Request	\$6,079,573	0.0	\$3,019,693	\$0	\$0	\$3,059,880
Total All Other Operating Allocation	\$6,079,573	0.0	\$3,019,693	\$0	\$0	\$3,059,880

Pediatric Specialty Hospital

FY 2019-20 Starting Base	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506
FY 2019-20 Base Request	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506
FY 2019-20 Governor's Budget Request	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506
Total All Other Operating Allocation	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506

Appropriation from Tobacco Tax Fund to the General Fund

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$386,540	0.0	\$0	\$386,540	\$0	\$0
FY 2019-20 Governor's Budget Request	\$386,540	0.0	\$0	\$386,540	\$0	\$0
Total All Other Operating Allocation	\$386,540	0.0	\$0	\$386,540	\$0	\$0

Primary Care Fund Program

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$27,714,032	0.0	\$0	\$27,714,032	\$0	\$0
FY 2019-20 Governor's Budget Request	\$27,714,032	0.0	\$0	\$27,714,032	\$0	\$0
Total All Other Operating Allocation	\$27,714,032	0.0	\$0	\$27,714,032	\$0	\$0

Children's Basic Health Plan Administration

FY 2019-20 Starting Base	\$5,033,274	0.0	\$0	\$603,993	\$0	\$4,429,281
FY 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)
FY 2019-20 Governor's Budget Request	\$5,033,274	0.0	\$0	\$1,037,861	\$0	\$3,995,413
Total All Other Operating Allocation	\$5,033,274	0.0	\$0	\$1,037,861	\$0	\$3,995,413

Children's Basic Health Plan Medical and Dental Costs

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$222,949,802	0.0	\$386,540	\$46,518,338	\$0	\$176,044,924
Total All Other Operating Allocation	\$222,949,802	0.0	\$386,540	\$46,518,338	\$0	\$176,044,924
Total For: 05. Indigent Care Program - (A) Indigent Care Program -						
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$586,914,419	0.0	\$10,133,739	\$231,304,864	\$0	\$345,475,816
Total All Other Operating Allocation	\$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

FY 2019-20 Starting Base	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2019-20 Base Request	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
Total All Other Operating Allocation	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0

Senior Dental

FY 2019-20 Starting Base	\$2,990,358	0.0	\$2,962,510	\$27,848	\$0	\$0
FY 2019-20 Base Request	\$2,990,358	0.0	\$2,962,510	\$27,848	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,990,358	0.0	\$2,962,510	\$27,848	\$0	\$0
Total All Other Operating Allocation	\$2,990,358	0.0	\$2,962,510	\$27,848	\$0	\$0

Commission on Family Medicine Residency Training Programs

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$8,196,518	0.0	\$4,098,259	\$0	\$0	\$4,098,259
FY 2019-20 Governor's Budget Request	\$8,196,518	0.0	\$4,098,259	\$0	\$0	\$4,098,259
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$8,196,518	0.0	\$4,098,259	\$0	\$0	\$4,098,259

Teaching Hospital -- Denver Health and Hospital Authority

FY 2019-20 Starting Base	\$2,804,714	0.0	\$1,402,357	\$0	\$0	\$1,402,357
FY 2019-20 Base Request	\$2,804,714	0.0	\$1,402,357	\$0	\$0	\$1,402,357
FY 2019-20 Governor's Budget Request	\$2,804,714	0.0	\$1,402,357	\$0	\$0	\$1,402,357
Total All Other Operating Allocation	\$2,804,714	0.0	\$1,402,357	\$0	\$0	\$1,402,357

Teaching Hospital -- University of Colorado Hospital

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$1,631,984	0.0	\$590,992	\$0	\$225,000	\$815,992
FY 2019-20 Governor's Budget Request	\$1,631,984	0.0	\$590,992	\$0	\$225,000	\$815,992
Total All Other Operating Allocation	\$1,631,984	0.0	\$590,992	\$0	\$225,000	\$815,992

Medicare Modernization Act State Contribution Payment

FY 2019-20 Starting Base	\$151,835,471	0.0	\$151,835,471	\$0	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$153,355,907	0.0	\$153,355,907	\$0	\$0	\$0
Total All Other Operating Allocation	\$153,355,907	0.0	\$153,355,907	\$0	\$0	\$0

Public School Health Services Contract Administration

FY 2019-20 Starting Base	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2019-20 Base Request	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2019-20 Governor's Budget Request	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
Total All Other Operating Allocation	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0

Public School Health Services

FY 2019-20 Starting Base	\$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	\$6,111,947
FY 2019-20 Base Request	\$123,076,287	0.0	\$0	\$61,538,143	\$0	\$61,538,144
FY 2019-20 Governor's Budget Request	\$123,076,287	0.0	\$0	\$61,538,143	\$0	\$61,538,144
Total All Other Operating Allocation	\$123,076,287	0.0	\$0	\$61,538,143	\$0	\$61,538,144

SBIRT Training Grant Program

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
Total All Other Operating Allocation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0

Total For: 06. Other Medical Services - (A) Other Medical Services -

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$306,047,490	0.0	\$162,410,025	\$73,065,991	\$2,716,722	\$67,854,752
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$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

FY 2019-20 Starting Base	\$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)
FY 2019-20 Base Request	\$14,959,882	0.0	\$7,479,940	\$0	\$0	\$7,479,942
FY 2019-20 Governor's Budget Request	\$14,959,882	0.0	\$7,479,940	\$0	\$0	\$7,479,942
Total All Other Operating Allocation	\$14,959,882	0.0	\$7,479,940	\$0	\$0	\$7,479,942

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

FY 2019-20 Starting Base	\$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)
FY 2019-20 Base Request	\$14,959,882	0.0	\$7,479,940	\$0	\$0	\$7,479,942
FY 2019-20 Governor's Budget Request	\$14,959,882	0.0	\$7,479,940	\$0	\$0	\$7,479,942
Total All Other Operating Allocation	\$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

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2019-20 Governor's Budget Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
Total All Other Operating Allocation	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191

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

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2019-20 Governor's Budget Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
Total All Other Operating Allocation	\$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

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$64,369	0.0	\$32,184	\$0	\$0	\$32,185
FY 2019-20 Governor's Budget Request	\$64,369	0.0	\$32,184	\$0	\$0	\$32,185
Total All Other Operating Allocation	\$64,369	0.0	\$32,184	\$0	\$0	\$32,185

Child Welfare Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$12,981,594	0.0	\$6,490,796	\$0	\$0	\$6,490,798
FY 2019-20 Governor's Budget Request	\$12,981,594	0.0	\$6,490,796	\$0	\$0	\$6,490,798
Total All Other Operating Allocation	\$12,981,594	0.0	\$6,490,796	\$0	\$0	\$6,490,798

Total For: 07. Department of Human Services Medicaid-Funded Programs - (C) Division of Child Welfare - Medicaid Funding -						
FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$13,045,963	0.0	\$6,522,980	\$0	\$0	\$6,522,983
FY 2019-20 Governor's Budget Request	\$13,045,963	0.0	\$6,522,980	\$0	\$0	\$6,522,983
Total All Other Operating Allocation	\$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

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$7,968,022	0.0	\$3,984,011	\$0	\$0	\$3,984,011
FY 2019-20 Governor's Budget Request	\$7,968,022	0.0	\$3,984,011	\$0	\$0	\$3,984,011
Total All Other Operating Allocation	\$7,968,022	0.0	\$3,984,011	\$0	\$0	\$3,984,011

Total For: 07. Department of Human Services Medicaid-Funded Programs - (D) Office of Early Childhood - Medicaid Funding -						
FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$7,968,022	0.0	\$3,984,011	\$0	\$0	\$3,984,011
FY 2019-20 Governor's Budget Request	\$7,968,022	0.0	\$3,984,011	\$0	\$0	\$3,984,011
Total All Other Operating Allocation	\$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

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
FY 2019-20 Governor's Budget Request	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
Total All Other Operating Allocation	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154

Total For: 07. Department of Human Services Medicaid-Funded Programs - (E) Office of Self Sufficiency - Medicaid Funding -						
FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
FY 2019-20 Governor's Budget Request	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
Total All Other Operating Allocation	\$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

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$483,120	0.0	\$236,389	\$5,171	\$0	\$241,560
FY 2019-20 Governor's Budget Request	\$483,120	0.0	\$236,389	\$5,171	\$0	\$241,560
Total All Other Operating Allocation	\$483,120	0.0	\$236,389	\$5,171	\$0	\$241,560

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

FY 2019-20 Starting Base	\$126,610	0.0	\$63,305	\$0	\$0	\$63,305
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$126,610	0.0	\$63,305	\$0	\$0	\$63,305
FY 2019-20 Governor's Budget Request	\$126,610	0.0	\$63,305	\$0	\$0	\$63,305
Total All Other Operating Allocation	\$126,610	0.0	\$63,305	\$0	\$0	\$63,305

High Risk Pregnant Women Program

FY 2019-20 Starting Base	\$1,838,654	0.0	\$919,327	\$0	\$0	\$919,327
FY 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
FY 2019-20 Governor's Budget Request	\$1,857,090	0.0	\$928,545	\$0	\$0	\$928,545
Total All Other Operating Allocation	\$1,857,090	0.0	\$928,545	\$0	\$0	\$928,545

Mental Health Institutes

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$7,709,992	0.0	\$3,854,996	\$0	\$0	\$3,854,996
FY 2019-20 Governor's Budget Request	\$7,709,992	0.0	\$3,854,996	\$0	\$0	\$3,854,996
Total All Other Operating Allocation	\$7,709,992	0.0	\$3,854,996	\$0	\$0	\$3,854,996

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

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$10,176,812	0.0	\$5,083,235	\$5,171	\$0	\$5,088,406
Total All Other Operating Allocation	\$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

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$53,290,409	0.0	\$24,756,301	\$1,888,903	\$0	\$26,645,205
FY 2019-20 Governor's Budget Request	\$53,290,409	0.0	\$24,756,301	\$1,888,903	\$0	\$26,645,205
Total All Other Operating Allocation	\$53,290,409	0.0	\$24,756,301	\$1,888,903	\$0	\$26,645,205

Regional Center Depreciation and Annual Adjustments

FY 2019-20 Starting Base	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862
FY 2019-20 Base Request	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862
FY 2019-20 Governor's Budget Request	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862
Total All Other Operating Allocation	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862

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

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$53,982,134	0.0	\$25,102,164	\$1,888,903	\$0	\$26,991,067
FY 2019-20 Governor's Budget Request	\$53,982,134	0.0	\$25,102,164	\$1,888,903	\$0	\$26,991,067
Total All Other Operating Allocation	\$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

FY 2019-20 Starting Base	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2019-20 Base Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2019-20 Governor's Budget Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
Total All Other Operating Allocation	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900

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

FY 2019-20 Starting Base	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2019-20 Base Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2019-20 Governor's Budget Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
Total All Other Operating Allocation	\$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

FY 2019-20 Starting Base	\$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
FY 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	\$4,978
FY 2019-20 Governor's Budget Request	\$1,326,158	0.0	\$663,078	\$0	\$0	\$663,080
Total All Other Operating Allocation	\$1,326,158	0.0	\$663,078	\$0	\$0	\$663,080

Total For: 07. Department of Human Services Medicaid-Funded Programs - (I) Division of Youth Corrections - Medicaid Funding -						
FY 2019-20 Starting Base	\$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
FY 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	\$4,978
FY 2019-20 Governor's Budget Request	\$1,326,158	0.0	\$663,078	\$0	\$0	\$663,080
Total All Other Operating Allocation	\$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

FY 2019-20 Starting Base	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2019-20 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2019-20 Governor's Budget Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
Total All Other Operating Allocation	\$500,000	0.0	\$0	\$0	\$0	\$500,000

DHS Services Indirect Cost Assessment

FY 2019-20 Starting Base	\$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
FY 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)
FY 2019-20 Governor's Budget Request	\$12,034,217	0.0	\$6,017,089	\$0	\$0	\$6,017,128
Total All Other Operating Allocation	\$12,034,217	0.0	\$6,017,089	\$0	\$0	\$6,017,128

Total For: 07. Department of Human Services Medicaid-Funded Programs - (J) Other -						
FY 2019-20 Starting Base	\$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
FY 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)
FY 2019-20 Governor's Budget Request	\$12,534,217	0.0	\$6,017,089	\$0	\$0	\$6,517,128
Total All Other Operating Allocation	\$12,534,217	0.0	\$6,017,089	\$0	\$0	\$6,517,128

Total For: Department of Health Care Policy and Financing						
FY 2019-20 Starting Base	\$10,156,536,635	506.3	\$2,904,579,002	\$1,292,022,699	\$84,557,891	\$5,875,377,043
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
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
FY 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_DI_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	0.0	\$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
FY 2019-20 Governor's Budget Request	\$10,619,022,131	528.7	\$3,106,304,745	\$1,413,372,064	\$84,612,145	\$6,014,733,177
Personal Services Allocation	\$53,203,248	528.7	\$18,959,520	\$4,850,335	\$2,543,389	\$26,850,004
Total All Other Operating Allocation	\$10,565,818,883	0.0	\$3,087,345,225	\$1,408,521,729	\$82,068,756	\$5,987,883,173