

FY 2019-20 Budget Request - Department of Human Services

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**01. Executive Director's Office - (A) General Administration - Personal Services**

**Personal Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,176,493	15.3	\$1,273,185	\$0	\$903,308	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$2,176,493</b>	<b>15.3</b>	<b>\$1,273,185</b>	<b>\$0</b>	<b>\$903,308</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$7,095	0	\$7,095	\$0	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$58,403	0	\$58,403	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$2,241,991</b>	<b>15.3</b>	<b>\$1,338,683</b>	<b>\$0</b>	<b>\$903,308</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$2,241,991</b>	<b>15.3</b>	<b>\$1,338,683</b>	<b>\$0</b>	<b>\$903,308</b>	<b>\$0</b>

**Health, Life, And Dental**

HB18-1322 FY 2018-19 Long Appropriation Act	\$46,704,272	0	\$33,413,551	\$144,915	\$10,364,095	\$2,781,711
HB18-1328 Redesign Residential Child Health Care Waiver	(\$7,927)	0	\$0	\$0	(\$7,927)	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$46,696,345</b>	<b>0</b>	<b>\$33,413,551</b>	<b>\$144,915</b>	<b>\$10,356,168</b>	<b>\$2,781,711</b>
TA-74 FY 2019-20 Total Compensation Request	(\$1,015,050)	0	(\$4,055,950)	\$2,785,229	(\$2,671,089)	\$2,926,760
<b>2019-20 Base Request</b>	<b>\$45,681,295</b>	<b>0</b>	<b>\$29,357,601</b>	<b>\$2,930,144</b>	<b>\$7,685,079</b>	<b>\$5,708,471</b>
R-01 Mental Health Institute Pueblo Bed Expansion	\$443,920	0	\$443,920	\$0	\$0	\$0
R-02 Compensation for Direct Care Employees	\$2,338,521	0	\$1,847,432	\$491,089	\$0	\$0
R-03 Youth Services Capacity and Behavioral Health	(\$87,198)	0	(\$87,198)	\$0	\$0	\$0
R-04 Reducing Child Neglect via Employment	\$15,854	0	\$0	\$0	\$0	\$15,854
R-06 Child Support Employment	\$7,927	0	\$0	\$0	\$0	\$7,927
R-07 Employment Affairs Staffing	\$47,563	0	\$26,635	\$0	\$20,928	\$0
R-11 Colorado Crisis System Enhancements	\$31,709	0	\$31,709	\$0	\$0	\$0
R-17 State Staff for 24-Hour Monitoring	\$15,854	0	\$13,159	\$0	\$0	\$2,695
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$48,495,445</b>	<b>0</b>	<b>\$31,633,258</b>	<b>\$3,421,233</b>	<b>\$7,706,007</b>	<b>\$5,734,947</b>

**Short-Term Disability**

HB18-1322 FY 2018-19 Long Appropriation Act	\$473,000	0	\$330,992	\$8,592	\$93,867	\$39,549
HB18-1328 Redesign Residential Child Health Care Waiver	(\$144)	0	\$0	\$0	(\$144)	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$472,856</b>	<b>0</b>	<b>\$330,992</b>	<b>\$8,592</b>	<b>\$93,723</b>	<b>\$39,549</b>
TA-10 Medication Consistency and Health Information Exchange	\$12	0	\$0	\$12	\$0	\$0
TA-74 FY 2019-20 Total Compensation Request	(\$3,472)	0	(\$18,329)	\$18,716	(\$24,471)	\$20,612
<b>2019-20 Base Request</b>	<b>\$469,396</b>	<b>0</b>	<b>\$312,663</b>	<b>\$27,320</b>	<b>\$69,252</b>	<b>\$60,161</b>
R-01 Mental Health Institute Pueblo Bed Expansion	\$4,641	0	\$4,641	\$0	\$0	\$0
R-02 Compensation for Direct Care Employees	\$17,493	0	\$13,819	\$3,674	\$0	\$0

R-03 Youth Services Capacity and Behavioral Health	(\$360)	0	(\$360)	\$0	\$0	\$0
R-04 Reducing Child Neglect via Employment	\$215	0	\$0	\$0	\$0	\$215
R-06 Child Support Employment	\$119	0	\$0	\$0	\$0	\$119
R-07 Employment Affairs Staffing	\$791	0	\$443	\$0	\$348	\$0
R-11 Colorado Crisis System Enhancements	\$592	0	\$592	\$0	\$0	\$0
R-17 State Staff for 24-Hour Monitoring	\$214	0	\$178	\$0	\$0	\$36
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$493,101</b>	<b>0</b>	<b>\$331,976</b>	<b>\$30,994</b>	<b>\$69,600</b>	<b>\$60,531</b>

### Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$14,272,038	0	\$9,956,150	\$255,862	\$2,888,743	\$1,171,283
HB18-1328 Redesign Residential Child Health Care Waiver	(\$3,781)	0	\$0	\$0	(\$3,781)	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$14,268,257</b>	<b>0</b>	<b>\$9,956,150</b>	<b>\$255,862</b>	<b>\$2,884,962</b>	<b>\$1,171,283</b>
TA-10 Medication Consistency and Health Information Exchange	\$320	0	\$0	\$320	\$0	\$0
TA-74 FY 2019-20 Total Compensation Request	(\$68,824)	0	(\$526,327)	\$558,719	(\$748,825)	\$647,609
<b>2019-20 Base Request</b>	<b>\$14,199,753</b>	<b>0</b>	<b>\$9,429,823</b>	<b>\$814,901</b>	<b>\$2,136,137</b>	<b>\$1,818,892</b>
R-01 Mental Health Institute Pueblo Bed Expansion	\$122,155	0	\$122,155	\$0	\$0	\$0
R-02 Compensation for Direct Care Employees	\$460,344	0	\$363,672	\$96,672	\$0	\$0
R-03 Youth Services Capacity and Behavioral Health	(\$7,185)	0	(\$7,185)	\$0	\$0	\$0
R-04 Reducing Child Neglect via Employment	\$5,651	0	\$0	\$0	\$0	\$5,651
R-06 Child Support Employment	\$3,131	0	\$0	\$0	\$0	\$3,131
R-07 Employment Affairs Staffing	\$20,827	0	\$11,663	\$0	\$9,164	\$0
R-11 Colorado Crisis System Enhancements	\$15,584	0	\$15,584	\$0	\$0	\$0
R-17 State Staff for 24-Hour Monitoring	\$5,635	0	\$4,677	\$0	\$0	\$958
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$14,825,895</b>	<b>0</b>	<b>\$9,940,389</b>	<b>\$911,573</b>	<b>\$2,145,301</b>	<b>\$1,828,632</b>

### S.B. 06-235 Supplemental Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$14,272,038	0	\$9,956,807	\$255,823	\$2,888,303	\$1,171,105
HB18-1328 Redesign Residential Child Health Care Waiver	(\$3,781)	0	\$0	\$0	(\$3,781)	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$14,268,257</b>	<b>0</b>	<b>\$9,956,807</b>	<b>\$255,823</b>	<b>\$2,884,522</b>	<b>\$1,171,105</b>
TA-10 Medication Consistency and Health Information Exchange	\$320	0	\$0	\$320	\$0	\$0
TA-74 FY 2019-20 Total Compensation Request	(\$68,824)	0	(\$526,984)	\$558,758	(\$748,385)	\$647,787
<b>2019-20 Base Request</b>	<b>\$14,199,753</b>	<b>0</b>	<b>\$9,429,823</b>	<b>\$814,901</b>	<b>\$2,136,137</b>	<b>\$1,818,892</b>
R-01 Mental Health Institute Pueblo Bed Expansion	\$122,155	0	\$122,155	\$0	\$0	\$0
R-02 Compensation for Direct Care Employees	\$460,344	0	\$363,672	\$96,672	\$0	\$0
R-03 Youth Services Capacity and Behavioral Health	(\$6,939)	0	(\$6,939)	\$0	\$0	\$0
R-04 Reducing Child Neglect via Employment	\$5,651	0	\$0	\$0	\$0	\$5,651
R-06 Child Support Employment	\$3,131	0	\$0	\$0	\$0	\$3,131
R-07 Employment Affairs Staffing	\$20,827	0	\$11,663	\$0	\$9,164	\$0
R-11 Colorado Crisis System Enhancements	\$15,584	0	\$15,584	\$0	\$0	\$0
R-17 State Staff for 24-Hour Monitoring	\$5,635	0	\$4,677	\$0	\$0	\$958

2019-20 Governor's Budget Request - Nov 1	\$14,826,141	0	\$9,940,635	\$911,573	\$2,145,301	\$1,828,632
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### PERA Direct Distribution

TA-72 PERA Direct Distribution	\$7,703,887	0	\$5,130,095	\$0	\$2,573,792	\$0
<b>2019-20 Base Request</b>	<b>\$7,703,887</b>	<b>0</b>	<b>\$5,130,095</b>	<b>\$0</b>	<b>\$2,573,792</b>	<b>\$0</b>
2019-20 Governor's Budget Request - Nov 1	\$7,703,887	0	\$5,130,095	\$0	\$2,573,792	\$0

### Salary Survey

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,558,755	0	\$5,782,678	\$287,616	\$1,540,230	\$948,231
<b>2018-19 Initial Appropriation</b>	<b>\$8,558,755</b>	<b>0</b>	<b>\$5,782,678</b>	<b>\$287,616</b>	<b>\$1,540,230</b>	<b>\$948,231</b>
TA-73 FY 2018-19 Salary Survey Base Building	(\$8,558,755)	0	(\$5,782,678)	(\$287,616)	(\$1,540,230)	(\$948,231)
TA-74 FY 2019-20 Total Compensation Request	\$414,123	0	\$258,224	\$105,806	\$14,938	\$35,155
<b>2019-20 Base Request</b>	<b>\$414,123</b>	<b>0</b>	<b>\$258,224</b>	<b>\$105,806</b>	<b>\$14,938</b>	<b>\$35,155</b>
2019-20 Governor's Budget Request - Nov 1	\$414,123	0	\$258,224	\$105,806	\$14,938	\$35,155

### Merit Pay

TA-74 FY 2019-20 Total Compensation Request	\$8,967,360	0	\$5,973,103	\$534,395	\$1,295,433	\$1,164,429
<b>2019-20 Base Request</b>	<b>\$8,967,360</b>	<b>0</b>	<b>\$5,973,103</b>	<b>\$534,395</b>	<b>\$1,295,433</b>	<b>\$1,164,429</b>
2019-20 Governor's Budget Request - Nov 1	\$8,967,360	0	\$5,973,103	\$534,395	\$1,295,433	\$1,164,429

### Shift Differential

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,296,296	0	\$4,386,994	\$0	\$2,909,302	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$7,296,296</b>	<b>0</b>	<b>\$4,386,994</b>	<b>\$0</b>	<b>\$2,909,302</b>	<b>\$0</b>
TA-74 FY 2019-20 Total Compensation Request	\$126,714	0	(\$59,734)	\$80,380	(\$825,893)	\$931,961
<b>2019-20 Base Request</b>	<b>\$7,423,010</b>	<b>0</b>	<b>\$4,327,260</b>	<b>\$80,380</b>	<b>\$2,083,409</b>	<b>\$931,961</b>
R-01 Mental Health Institute Pueblo Bed Expansion	\$59,174	0	\$59,174	\$0	\$0	\$0
R-02 Compensation for Direct Care Employees	\$368,276	0	\$290,938	\$77,338	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$7,850,460</b>	<b>0</b>	<b>\$4,677,372</b>	<b>\$157,718</b>	<b>\$2,083,409</b>	<b>\$931,961</b>

### Worker's Compensation

HB18-1322 FY 2018-19 Long Appropriation Act	\$9,901,861	0	\$5,347,005	\$0	\$4,554,856	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$9,901,861</b>	<b>0</b>	<b>\$5,347,005</b>	<b>\$0</b>	<b>\$4,554,856</b>	<b>\$0</b>
TA-70 FY 2019-20 Workers Compensation	(\$895,147)	0	(\$483,379)	\$0	(\$411,768)	\$0
<b>2019-20 Base Request</b>	<b>\$9,006,714</b>	<b>0</b>	<b>\$4,863,626</b>	<b>\$0</b>	<b>\$4,143,088</b>	<b>\$0</b>
2019-20 Governor's Budget Request - Nov 1	\$9,006,714	0	\$4,863,626	\$0	\$4,143,088	\$0

## Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$499,761	0	\$280,067	\$0	\$219,694	\$0
HB18-1306 Improving Educational Stability For Foster Youth	\$5,558	0	\$0	\$0	\$0	\$5,558
HB18-1328 Redesign Residential Child Health Care Waiver	(\$1,900)	0	\$0	\$0	(\$1,900)	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$503,419</b>	<b>0</b>	<b>\$280,067</b>	<b>\$0</b>	<b>\$217,794</b>	<b>\$5,558</b>
TA-05 Annualization for HB18-1306 Educational Stability	(\$4,608)	0	\$0	\$0	\$0	(\$4,608)
<b>2019-20 Base Request</b>	<b>\$498,811</b>	<b>0</b>	<b>\$280,067</b>	<b>\$0</b>	<b>\$217,794</b>	<b>\$950</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$498,811</b>	<b>0</b>	<b>\$280,067</b>	<b>\$0</b>	<b>\$217,794</b>	<b>\$950</b>

## Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,336,860	0	\$1,242,111	\$0	\$1,094,749	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$2,336,860</b>	<b>0</b>	<b>\$1,242,111</b>	<b>\$0</b>	<b>\$1,094,749</b>	<b>\$0</b>
TA-51 FY 2019-20 Legal Services Common Policy	\$469,717	0	\$248,950	\$0	\$220,767	\$0
<b>2019-20 Base Request</b>	<b>\$2,806,577</b>	<b>0</b>	<b>\$1,491,061</b>	<b>\$0</b>	<b>\$1,315,516</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$2,806,577</b>	<b>0</b>	<b>\$1,491,061</b>	<b>\$0</b>	<b>\$1,315,516</b>	<b>\$0</b>

## Administrative Law Judge Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$611,825	0	\$343,687	\$0	\$268,138	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$611,825</b>	<b>0</b>	<b>\$343,687</b>	<b>\$0</b>	<b>\$268,138</b>	<b>\$0</b>
TA-53 FY2019-20 Administrative Law Judge Services	\$337,666	0	\$189,093	\$0	\$148,573	\$0
<b>2019-20 Base Request</b>	<b>\$949,491</b>	<b>0</b>	<b>\$532,780</b>	<b>\$0</b>	<b>\$416,711</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$949,491</b>	<b>0</b>	<b>\$532,780</b>	<b>\$0</b>	<b>\$416,711</b>	<b>\$0</b>

## Payments to Risk Management

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,822,361	0	\$1,575,508	\$0	\$1,246,853	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$2,822,361</b>	<b>0</b>	<b>\$1,575,508</b>	<b>\$0</b>	<b>\$1,246,853</b>	<b>\$0</b>
TA-55 FY2019-20 Payments to Risk Management & Property Funds	(\$385,443)	0	(\$215,077)	\$0	(\$170,366)	\$0
<b>2019-20 Base Request</b>	<b>\$2,436,918</b>	<b>0</b>	<b>\$1,360,431</b>	<b>\$0</b>	<b>\$1,076,487</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$2,436,918</b>	<b>0</b>	<b>\$1,360,431</b>	<b>\$0</b>	<b>\$1,076,487</b>	<b>\$0</b>

## Injury Prevention Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$106,755	0	\$59,826	\$0	\$46,929	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$106,755</b>	<b>0</b>	<b>\$59,826</b>	<b>\$0</b>	<b>\$46,929</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$106,755</b>	<b>0</b>	<b>\$59,826</b>	<b>\$0</b>	<b>\$46,929</b>	<b>\$0</b>

2019-20 Governor's Budget Request - Nov 1	\$106,755	0	\$59,826	\$0	\$46,929	\$0
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**01. Executive Director's Office - (A) General Administration -**

HB18-1322 FY 2018-19 Long Appropriation Act	\$110,032,315	15.3	\$73,948,561	\$952,808	\$29,019,067	\$6,111,879
HB18-1306 Improving Educational Stability For Foster Youth	\$5,558	0	\$0	\$0	\$0	\$5,558
HB18-1328 Redesign Residential Child Health Care Waiver	(\$17,533)	0	\$0	\$0	(\$17,533)	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$110,020,340</b>	<b>15.3</b>	<b>\$73,948,561</b>	<b>\$952,808</b>	<b>\$29,001,534</b>	<b>\$6,117,437</b>
TA-05 Annualization for HB18-1306 Educational Stability	(\$4,608)	0	\$0	\$0	\$0	(\$4,608)
TA-10 Medication Consistency and Health Information Exchange	\$652	0	\$0	\$652	\$0	\$0
TA-51 FY 2019-20 Legal Services Common Policy	\$469,717	0	\$248,950	\$0	\$220,767	\$0
TA-53 FY2019-20 Administrative Law Judge Services	\$337,666	0	\$189,093	\$0	\$148,573	\$0
TA-55 FY2019-20 Payments to Risk Management & Property Funds	(\$385,443)	0	(\$215,077)	\$0	(\$170,366)	\$0
TA-70 FY 2019-20 Workers Compensation	(\$895,147)	0	(\$483,379)	\$0	(\$411,768)	\$0
TA-71 Annualization SB18-200	\$7,095	0	\$7,095	\$0	\$0	\$0
TA-72 PERA Direct Distribution	\$7,703,887	0	\$5,130,095	\$0	\$2,573,792	\$0
TA-73 FY 2018-19 Salary Survey Base Building	(\$8,500,352)	0	(\$5,724,275)	(\$287,616)	(\$1,540,230)	(\$948,231)
TA-74 FY 2019-20 Total Compensation Request	\$8,352,027	0	\$1,044,003	\$4,642,003	(\$3,708,292)	\$6,374,313
<b>2019-20 Base Request</b>	<b>\$117,105,834</b>	<b>15.3</b>	<b>\$74,145,066</b>	<b>\$5,307,847</b>	<b>\$26,114,010</b>	<b>\$11,538,911</b>
R-01 Mental Health Institute Pueblo Bed Expansion	\$752,045	0	\$752,045	\$0	\$0	\$0
R-02 Compensation for Direct Care Employees	\$3,644,978	0	\$2,879,533	\$765,445	\$0	\$0
R-03 Youth Services Capacity and Behavioral Health	(\$101,682)	0	(\$101,682)	\$0	\$0	\$0
R-04 Reducing Child Neglect via Employment	\$27,371	0	\$0	\$0	\$0	\$27,371
R-06 Child Support Employment	\$14,308	0	\$0	\$0	\$0	\$14,308
R-07 Employment Affairs Staffing	\$90,008	0	\$50,404	\$0	\$39,604	\$0
R-11 Colorado Crisis System Enhancements	\$63,469	0	\$63,469	\$0	\$0	\$0
R-17 State Staff for 24-Hour Monitoring	\$27,338	0	\$22,691	\$0	\$0	\$4,647
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$121,623,669</b>	<b>15.3</b>	<b>\$77,811,526</b>	<b>\$6,073,292</b>	<b>\$26,153,614</b>	<b>\$11,585,237</b>

**01. Executive Director's Office - (B) Special Purpose -  
Employment and Regulatory Affairs**

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,846,914	65.9	\$3,283,290	\$0	\$2,563,624	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$5,846,914</b>	<b>65.9</b>	<b>\$3,283,290</b>	<b>\$0</b>	<b>\$2,563,624</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$13,689	0	\$9,706	\$1,185	\$0	\$2,798
TA-73 FY 2018-19 Salary Survey Base Building	\$107,957	0	\$79,883	\$6,189	\$0	\$21,885
<b>2019-20 Base Request</b>	<b>\$5,968,560</b>	<b>65.9</b>	<b>\$3,372,879</b>	<b>\$7,374</b>	<b>\$2,563,624</b>	<b>\$24,683</b>
R-07 Employment Affairs Staffing	\$499,243	5.4	\$279,577	\$0	\$219,666	\$0
R-22 SNAP Quality Assurance Line Item	(\$1,153,693)	-13.3	(\$576,847)	\$0	(\$576,846)	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$5,314,110</b>	<b>58.0</b>	<b>\$3,075,609</b>	<b>\$7,374</b>	<b>\$2,206,444</b>	<b>\$24,683</b>

## SNAP Quality Assurance

R-22 SNAP Quality Assurance Line Item	\$1,265,242	15.3	\$632,622	\$0	\$576,846	\$55,774
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,265,242</b>	<b>15.3</b>	<b>\$632,622</b>	<b>\$0</b>	<b>\$576,846</b>	<b>\$55,774</b>

## Administrative Review Unit

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,769,663	30.2	\$1,982,553	\$0	\$0	\$787,110
<b>2018-19 Initial Appropriation</b>	<b>\$2,769,663</b>	<b>30.2</b>	<b>\$1,982,553</b>	<b>\$0</b>	<b>\$0</b>	<b>\$787,110</b>
TA-71 Annualization SB18-200	\$8,329	0	\$5,546	\$0	\$0	\$2,783
TA-73 FY 2018-19 Salary Survey Base Building	\$67,402	0	\$45,646	\$0	\$0	\$21,756
<b>2019-20 Base Request</b>	<b>\$2,845,394</b>	<b>30.2</b>	<b>\$2,033,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$811,649</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$2,845,394</b>	<b>30.2</b>	<b>\$2,033,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$811,649</b>

## Records and Reports of Child Abuse or Neglect

HB18-1322 FY 2018-19 Long Appropriation Act	\$631,807	7.5	\$0	\$631,807	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$631,807</b>	<b>7.5</b>	<b>\$0</b>	<b>\$631,807</b>	<b>\$0</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$3,586	0	\$0	\$3,586	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$18,733	0	\$0	\$18,733	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$654,126</b>	<b>7.5</b>	<b>\$0</b>	<b>\$654,126</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$654,126</b>	<b>7.5</b>	<b>\$0</b>	<b>\$654,126</b>	<b>\$0</b>	<b>\$0</b>

## Records and Reports of At-risk Adult Abuse or Neglect

HB18-1322 FY 2018-19 Long Appropriation Act	\$214,806	3.5	\$125,304	\$89,502	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$214,806</b>	<b>3.5</b>	<b>\$125,304</b>	<b>\$89,502</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$214,806</b>	<b>3.5</b>	<b>\$125,304</b>	<b>\$89,502</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$214,806</b>	<b>3.5</b>	<b>\$125,304</b>	<b>\$89,502</b>	<b>\$0</b>	<b>\$0</b>

## Juvenile Parole Board

HB18-1322 FY 2018-19 Long Appropriation Act	\$324,533	3.2	\$239,205	\$0	\$85,328	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$324,533</b>	<b>3.2</b>	<b>\$239,205</b>	<b>\$0</b>	<b>\$85,328</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$1,711	0	\$1,711	\$0	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$14,083	0	\$14,083	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$340,327</b>	<b>3.2</b>	<b>\$254,999</b>	<b>\$0</b>	<b>\$85,328</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$340,327</b>	<b>3.2</b>	<b>\$254,999</b>	<b>\$0</b>	<b>\$85,328</b>	<b>\$0</b>

## Developmental Disabilities Council

HB18-1322 FY 2018-19 Long Appropriation Act	\$914,974	6.0	\$0	\$0	\$0	\$914,974
<b>2018-19 Initial Appropriation</b>	<b>\$914,974</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$914,974</b>
TA-71 Annualization SB18-200	\$6,897	0	\$0	\$0	\$0	\$6,897
TA-73 FY 2018-19 Salary Survey Base Building	\$53,923	0	\$0	\$0	\$0	\$53,923
<b>2019-20 Base Request</b>	<b>\$975,794</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$975,794</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$975,794</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$975,794</b>

### Advisory Council for Persons with Disabilities

HB18-1364 Sunset Colorado Council Persons With Disabilities	\$250,000	1.0	\$250,000	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$250,000</b>	<b>1.0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualization for HB18-1364 Sunset Council Disabilitie	(\$12,203)	0	(\$12,203)	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$237,797</b>	<b>1.0</b>	<b>\$237,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$237,797</b>	<b>1.0</b>	<b>\$237,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Colorado Commission for the Deaf and Hard of Hearing

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,089,541	16.3	\$144,324	\$0	\$1,945,217	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$2,089,541</b>	<b>16.3</b>	<b>\$144,324</b>	<b>\$0</b>	<b>\$1,945,217</b>	<b>\$0</b>
TA-02 Annualization for FY2018-19 R-11 Respite Task Force	\$61,700	0	\$0	\$0	\$61,700	\$0
TA-71 Annualization SB18-200	\$963	0	\$963	\$0	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$7,927	0	\$7,927	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$2,160,131</b>	<b>16.3</b>	<b>\$153,214</b>	<b>\$0</b>	<b>\$2,006,917</b>	<b>\$0</b>
R-15 Community Provider Rate Increase	\$6,902	0	\$0	\$0	\$6,902	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$2,167,033</b>	<b>16.3</b>	<b>\$153,214</b>	<b>\$0</b>	<b>\$2,013,819</b>	<b>\$0</b>

### Office of the Ombudsman for Behavioral Health Access to Care

HB18-1357 Behavioral Health Care Ombudsperson Parity Reports	\$85,695	0.9	\$85,695	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$85,695</b>	<b>0.9</b>	<b>\$85,695</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-07 Annualization for HB18-1357 Behavioral Health Ombudsm	\$44,857	0.6	\$44,857	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$130,552</b>	<b>1.5</b>	<b>\$130,552</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$130,552</b>	<b>1.5</b>	<b>\$130,552</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### HIPAA Security Remediation

HB18-1322 FY 2018-19 Long Appropriation Act	\$215,460	1.0	\$123,366	\$0	\$92,094	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$215,460</b>	<b>1.0</b>	<b>\$123,366</b>	<b>\$0</b>	<b>\$92,094</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$320	0	\$303	\$0	\$0	\$17
TA-73 FY 2018-19 Salary Survey Base Building	\$2,626	0	\$2,495	\$0	\$0	\$131
<b>2019-20 Base Request</b>	<b>\$218,406</b>	<b>1.0</b>	<b>\$126,164</b>	<b>\$0</b>	<b>\$92,094</b>	<b>\$148</b>

2019-20 Governor's Budget Request - Nov 1	\$218,406	1.0	\$126,164	\$0	\$92,094	\$148
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### CBMS Emergency Processing Unit

HB18-1322 FY 2018-19 Long Appropriation Act	\$207,604	4.0	\$76,837	\$0	\$0	\$130,767
<b>2018-19 Initial Appropriation</b>	<b>\$207,604</b>	<b>4.0</b>	<b>\$76,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,767</b>
TA-71 Annualization SB18-200	\$400	0	\$142	\$0	\$0	\$258
TA-73 FY 2018-19 Salary Survey Base Building	\$3,183	0	\$1,168	\$0	\$0	\$2,015
<b>2019-20 Base Request</b>	<b>\$211,187</b>	<b>4.0</b>	<b>\$78,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,040</b>
2019-20 Governor's Budget Request - Nov 1	\$211,187	4.0	\$78,147	\$0	\$0	\$133,040

### Office of Public Guardianship

2019-20 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
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### 01. Executive Director's Office - (B) Special Purpose -

HB18-1322 FY 2018-19 Long Appropriation Act	\$13,215,302	137.6	\$5,974,879	\$721,309	\$4,686,263	\$1,832,851
HB18-1357 Behavioral Health Care Ombudsperson Parity Reports	\$85,695	0.9	\$85,695	\$0	\$0	\$0
HB18-1364 Sunset Colorado Council Persons With Disabilities	\$250,000	1.0	\$250,000	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$13,550,997</b>	<b>139.5</b>	<b>\$6,310,574</b>	<b>\$721,309</b>	<b>\$4,686,263</b>	<b>\$1,832,851</b>
TA-02 Annualization for FY2018-19 R-11 Respite Task Force	\$61,700	0	\$0	\$0	\$61,700	\$0
TA-03 Annualization for HB18-1364 Sunset Council Disabilitie	(\$12,203)	0	(\$12,203)	\$0	\$0	\$0
TA-07 Annualization for HB18-1357 Behavioral Health Ombudsma	\$44,857	0.6	\$44,857	\$0	\$0	\$0
TA-71 Annualization SB18-200	\$35,895	0	\$18,371	\$4,771	\$0	\$12,753
TA-73 FY 2018-19 Salary Survey Base Building	\$275,834	0	\$151,202	\$24,922	\$0	\$99,710
<b>2019-20 Base Request</b>	<b>\$13,957,080</b>	<b>140.1</b>	<b>\$6,512,801</b>	<b>\$751,002</b>	<b>\$4,747,963</b>	<b>\$1,945,314</b>
R-07 Employment Affairs Staffing	\$499,243	5.4	\$279,577	\$0	\$219,666	\$0
R-15 Community Provider Rate Increase	\$6,902	0	\$0	\$0	\$6,902	\$0
R-22 SNAP Quality Assurance Line Item	\$111,549	2.0	\$55,775	\$0	\$0	\$55,774
2019-20 Governor's Budget Request - Nov 1	\$14,574,774	147.5	\$6,848,153	\$751,002	\$4,974,531	\$2,001,088

### 01. Executive Director's Office - (C) Indirect Costs - Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$310,811	0	\$0	\$191,908	\$118,903	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$310,811</b>	<b>0</b>	<b>\$0</b>	<b>\$191,908</b>	<b>\$118,903</b>	<b>\$0</b>
TA-50 FY 2019-20 CORE Operations	(\$568)	0	\$0	(\$464)	(\$90)	(\$14)
TA-51 FY 2019-20 Legal Services Common Policy	\$3,066	0	\$0	\$2,505	\$485	\$76
TA-52 Payment to OIT Common Policy	\$38,217	0	\$0	\$31,223	\$6,051	\$943
TA-53 FY2019-20 Administrative Law Judge Services	\$2,064	0	\$0	\$1,686	\$327	\$51

TA-54 FY2019-20 Capitol Complex Leased Space	(\$1,250)	0	\$0	(\$1,021)	(\$198)	(\$31)
TA-55 FY2019-20 Payments to Risk Management & Property Funds	(\$2,366)	0	\$0	(\$1,933)	(\$375)	(\$58)
TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$1,984)	0	\$0	(\$2,264)	\$196	\$84
TA-70 FY 2019-20 Workers Compensation	(\$5,717)	0	\$0	(\$4,671)	(\$905)	(\$141)
TA-72 PERA Direct Distribution	\$37,979	0	\$0	\$28,347	\$9,009	\$623
<b>2019-20 Base Request</b>	<b>\$380,252</b>	<b>0</b>	<b>\$0</b>	<b>\$245,316</b>	<b>\$133,403</b>	<b>\$1,533</b>
NP-03 Annual Fleet Vehicle Request	(\$198)	0	\$0	(\$162)	(\$31)	(\$5)
NP-05 Integrated Document Solutions Increased Input Costs	\$109	0	\$0	\$89	\$17	\$3
NP-06 OIT_DI1 Essential Database Support	\$232	0	\$0	\$189	\$37	\$6
NP-07 OIT_DI2 Securing IT Operations	\$12,475	0	\$0	\$10,192	\$1,975	\$308
NP-08 OIT_DI4 Application Refresh and Consolidation	\$516	0	\$0	\$421	\$82	\$13
NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$351	0	\$0	\$286	\$56	\$9
NP-10 OIT_DI6 Enterprise Data Integration Services	\$4,268	0	\$0	\$3,486	\$676	\$106
R-21 Salesforce Shield	\$3,084	0	\$0	\$2,520	\$488	\$76
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$401,089</b>	<b>0</b>	<b>\$0</b>	<b>\$262,337</b>	<b>\$136,703</b>	<b>\$2,049</b>

## 01. Executive Director's Office - (C) Indirect Costs -

HB18-1322 FY 2018-19 Long Appropriation Act	\$310,811	0	\$0	\$191,908	\$118,903	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$310,811</b>	<b>0</b>	<b>\$0</b>	<b>\$191,908</b>	<b>\$118,903</b>	<b>\$0</b>
TA-50 FY 2019-20 CORE Operations	(\$568)	0	\$0	(\$464)	(\$90)	(\$14)
TA-51 FY 2019-20 Legal Services Common Policy	\$3,066	0	\$0	\$2,505	\$485	\$76
TA-52 Payment to OIT Common Policy	\$38,217	0	\$0	\$31,223	\$6,051	\$943
TA-53 FY2019-20 Administrative Law Judge Services	\$2,064	0	\$0	\$1,686	\$327	\$51
TA-54 FY2019-20 Capitol Complex Leased Space	(\$1,250)	0	\$0	(\$1,021)	(\$198)	(\$31)
TA-55 FY2019-20 Payments to Risk Management & Property Funds	(\$2,366)	0	\$0	(\$1,933)	(\$375)	(\$58)
TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$1,984)	0	\$0	(\$2,264)	\$196	\$84
TA-70 FY 2019-20 Workers Compensation	(\$5,717)	0	\$0	(\$4,671)	(\$905)	(\$141)
TA-72 PERA Direct Distribution	\$37,979	0	\$0	\$28,347	\$9,009	\$623
<b>2019-20 Base Request</b>	<b>\$380,252</b>	<b>0</b>	<b>\$0</b>	<b>\$245,316</b>	<b>\$133,403</b>	<b>\$1,533</b>
NP-03 Annual Fleet Vehicle Request	(\$198)	0	\$0	(\$162)	(\$31)	(\$5)
NP-05 Integrated Document Solutions Increased Input Costs	\$109	0	\$0	\$89	\$17	\$3
NP-06 OIT_DI1 Essential Database Support	\$232	0	\$0	\$189	\$37	\$6
NP-07 OIT_DI2 Securing IT Operations	\$12,475	0	\$0	\$10,192	\$1,975	\$308
NP-08 OIT_DI4 Application Refresh and Consolidation	\$516	0	\$0	\$421	\$82	\$13
NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$351	0	\$0	\$286	\$56	\$9
NP-10 OIT_DI6 Enterprise Data Integration Services	\$4,268	0	\$0	\$3,486	\$676	\$106
R-21 Salesforce Shield	\$3,084	0	\$0	\$2,520	\$488	\$76
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$401,089</b>	<b>0</b>	<b>\$0</b>	<b>\$262,337</b>	<b>\$136,703</b>	<b>\$2,049</b>

## 02. Office of Information Technology Services - (A) Information Technology -

## Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$560,634	0	\$302,742	\$0	\$257,892	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$560,634</b>	<b>0</b>	<b>\$302,742</b>	<b>\$0</b>	<b>\$257,892</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$560,634</b>	<b>0</b>	<b>\$302,742</b>	<b>\$0</b>	<b>\$257,892</b>	<b>\$0</b>
NP-10 OIT_DI6 Enterprise Data Integration Services	(\$255,504)	0	(\$137,972)	\$0	(\$117,532)	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$305,130</b>	<b>0</b>	<b>\$164,770</b>	<b>\$0</b>	<b>\$140,360</b>	<b>\$0</b>

## Microcomputer Lease Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$539,344	0	\$291,246	\$0	\$248,098	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$539,344</b>	<b>0</b>	<b>\$291,246</b>	<b>\$0</b>	<b>\$248,098</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$539,344</b>	<b>0</b>	<b>\$291,246</b>	<b>\$0</b>	<b>\$248,098</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$539,344</b>	<b>0</b>	<b>\$291,246</b>	<b>\$0</b>	<b>\$248,098</b>	<b>\$0</b>

## County Financial Management System

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,494,325	0	\$806,936	\$0	\$687,389	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,494,325</b>	<b>0</b>	<b>\$806,936</b>	<b>\$0</b>	<b>\$687,389</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$1,494,325</b>	<b>0</b>	<b>\$806,936</b>	<b>\$0</b>	<b>\$687,389</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,494,325</b>	<b>0</b>	<b>\$806,936</b>	<b>\$0</b>	<b>\$687,389</b>	<b>\$0</b>

## Client Index Project

HB18-1322 FY 2018-19 Long Appropriation Act	\$17,698	0	\$9,557	\$0	\$8,141	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$17,698</b>	<b>0</b>	<b>\$9,557</b>	<b>\$0</b>	<b>\$8,141</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$17,698</b>	<b>0</b>	<b>\$9,557</b>	<b>\$0</b>	<b>\$8,141</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$17,698</b>	<b>0</b>	<b>\$9,557</b>	<b>\$0</b>	<b>\$8,141</b>	<b>\$0</b>

## Colorado Trails

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,970,392	0	\$2,683,461	\$0	\$0	\$2,286,931
<b>2018-19 Initial Appropriation</b>	<b>\$4,970,392</b>	<b>0</b>	<b>\$2,683,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,286,931</b>
<b>2019-20 Base Request</b>	<b>\$4,970,392</b>	<b>0</b>	<b>\$2,683,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,286,931</b>
R-13 Colorado Trails Maintenance	\$2,452,920	0	\$1,103,814	\$0	\$0	\$1,349,106
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$7,423,312</b>	<b>0</b>	<b>\$3,787,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,636,037</b>

## National Aging Program Information System

HB18-1322 FY 2018-19 Long Appropriation Act	\$55,821	0	\$13,955	\$0	\$0	\$41,866
<b>2018-19 Initial Appropriation</b>	<b>\$55,821</b>	<b>0</b>	<b>\$13,955</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,866</b>

2019-20 Base Request	\$55,821	0	\$13,955	\$0	\$0	\$41,866
2019-20 Governor's Budget Request - Nov 1	\$55,821	0	\$13,955	\$0	\$0	\$41,866

### Child Care Automated Tracking System

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,459,933	0	\$0	\$0	\$0	\$2,459,933
<b>2018-19 Initial Appropriation</b>	<b>\$2,459,933</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,459,933</b>
TA-21 Annualization for FY 2018-19 BA-15: CHATS Transfer	\$250,000	0	\$0	\$0	\$0	\$250,000
<b>2019-20 Base Request</b>	<b>\$2,709,933</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,709,933</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$2,709,933</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,709,933</b>

### Health Information Management System

HB18-1322 FY 2018-19 Long Appropriation Act	\$146,611	0	\$125,000	\$0	\$21,611	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$146,611</b>	<b>0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$21,611</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$146,611</b>	<b>0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$21,611</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$146,611</b>	<b>0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$21,611</b>	<b>\$0</b>

### Adult Protective Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$355,629	0	\$306,712	\$48,917	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$355,629</b>	<b>0</b>	<b>\$306,712</b>	<b>\$48,917</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$355,629</b>	<b>0</b>	<b>\$306,712</b>	<b>\$48,917</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$355,629</b>	<b>0</b>	<b>\$306,712</b>	<b>\$48,917</b>	<b>\$0</b>	<b>\$0</b>

### Payments to OIT

HB18-1322 FY 2018-19 Long Appropriation Act	\$29,294,897	0	\$15,822,062	\$0	\$13,472,835	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$29,294,897</b>	<b>0</b>	<b>\$15,822,062</b>	<b>\$0</b>	<b>\$13,472,835</b>	<b>\$0</b>
TA-52 Payment to OIT Common Policy	\$5,982,955	0	\$3,230,796	\$0	\$2,752,159	\$0
<b>2019-20 Base Request</b>	<b>\$35,277,852</b>	<b>0</b>	<b>\$19,052,858</b>	<b>\$0</b>	<b>\$16,224,994</b>	<b>\$0</b>
NP-05 Integrated Document Solutions Increased Input Costs	\$14,955	0	\$7,083	\$0	\$7,872	\$0
NP-06 OIT_DI1 Essential Database Support	\$36,150	0	\$19,521	\$0	\$16,629	\$0
NP-07 OIT_DI2 Securing IT Operations	\$1,952,949	0	\$1,054,592	\$0	\$898,357	\$0
NP-08 OIT_DI4 Application Refresh and Consolidation	\$80,657	0	\$43,555	\$0	\$37,102	\$0
NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$54,916	0	\$29,655	\$0	\$25,261	\$0
NP-10 OIT_DI6 Enterprise Data Integration Services	\$923,458	0	\$498,667	\$0	\$424,791	\$0
R-21 Salesforce Shield	\$251,318	0	\$29,218	\$0	\$222,100	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$38,592,255</b>	<b>0</b>	<b>\$20,735,149</b>	<b>\$0</b>	<b>\$17,857,106</b>	<b>\$0</b>

## CORE Operations

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,163,018	0	\$628,029	\$0	\$534,989	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,163,018</b>	<b>0</b>	<b>\$628,029</b>	<b>\$0</b>	<b>\$534,989</b>	<b>\$0</b>
TA-50 FY 2019-20 CORE Operations	(\$88,876)	0	(\$47,993)	\$0	(\$40,883)	\$0
<b>2019-20 Base Request</b>	<b>\$1,074,142</b>	<b>0</b>	<b>\$580,036</b>	<b>\$0</b>	<b>\$494,106</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,074,142</b>	<b>0</b>	<b>\$580,036</b>	<b>\$0</b>	<b>\$494,106</b>	<b>\$0</b>

## DYC Education Support

HB18-1322 FY 2018-19 Long Appropriation Act	\$394,042	0	\$394,042	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$394,042</b>	<b>0</b>	<b>\$394,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$394,042</b>	<b>0</b>	<b>\$394,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$394,042</b>	<b>0</b>	<b>\$394,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## IT Systems Interoperability

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,323,360	0	\$132,336	\$0	\$0	\$1,191,024
<b>2018-19 Initial Appropriation</b>	<b>\$1,323,360</b>	<b>0</b>	<b>\$132,336</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,191,024</b>
<b>2019-20 Base Request</b>	<b>\$1,323,360</b>	<b>0</b>	<b>\$132,336</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,191,024</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,323,360</b>	<b>0</b>	<b>\$132,336</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,191,024</b>

## Enterprise Content Management

HB18-1322 FY 2018-19 Long Appropriation Act	\$733,097	0	\$396,653	\$0	\$336,444	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$733,097</b>	<b>0</b>	<b>\$396,653</b>	<b>\$0</b>	<b>\$336,444</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$281	0	\$281	\$0	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$2,310	0	\$2,310	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$735,688</b>	<b>0</b>	<b>\$399,244</b>	<b>\$0</b>	<b>\$336,444</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$735,688</b>	<b>0</b>	<b>\$399,244</b>	<b>\$0</b>	<b>\$336,444</b>	<b>\$0</b>

## Electronic Health Record and Pharmacy System

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,528,802	0	\$2,528,802	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$2,528,802</b>	<b>0</b>	<b>\$2,528,802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$2,528,802</b>	<b>0</b>	<b>\$2,528,802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$2,528,802</b>	<b>0</b>	<b>\$2,528,802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Regional Centers Electronic Health Record System

HB18-1322 FY 2018-19 Long Appropriation Act	\$698,688	0	\$0	\$0	\$698,688	\$0
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2018-19 Initial Appropriation	\$698,688	0	\$0	\$0	\$698,688	\$0
2019-20 Base Request	\$698,688	0	\$0	\$0	\$698,688	\$0
2019-20 Governor's Budget Request - Nov 1	\$698,688	0	\$0	\$0	\$698,688	\$0

## 02. Office of Information Technology Services - (A) Information Technology -

HB18-1322 FY 2018-19 Long Appropriation Act	\$46,736,291	0	\$24,441,533	\$48,917	\$16,266,087	\$5,979,754
<b>2018-19 Initial Appropriation</b>	<b>\$46,736,291</b>	<b>0</b>	<b>\$24,441,533</b>	<b>\$48,917</b>	<b>\$16,266,087</b>	<b>\$5,979,754</b>
TA-21 Annualization for FY 2018-19 BA-15: CHATS Transfer	\$250,000	0	\$0	\$0	\$0	\$250,000
TA-50 FY 2019-20 CORE Operations	(\$88,876)	0	(\$47,993)	\$0	(\$40,883)	\$0
TA-52 Payment to OIT Common Policy	\$5,982,955	0	\$3,230,796	\$0	\$2,752,159	\$0
TA-71 Annualization SB18-200	\$281	0	\$281	\$0	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$2,310	0	\$2,310	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$52,882,961</b>	<b>0</b>	<b>\$27,626,927</b>	<b>\$48,917</b>	<b>\$18,977,363</b>	<b>\$6,229,754</b>
NP-05 Integrated Document Solutions Increased Input Costs	\$14,955	0	\$7,083	\$0	\$7,872	\$0
NP-06 OIT_DI1 Essential Database Support	\$36,150	0	\$19,521	\$0	\$16,629	\$0
NP-07 OIT_DI2 Securing IT Operations	\$1,952,949	0	\$1,054,592	\$0	\$898,357	\$0
NP-08 OIT_DI4 Application Refresh and Consolidation	\$80,657	0	\$43,555	\$0	\$37,102	\$0
NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$54,916	0	\$29,655	\$0	\$25,261	\$0
NP-10 OIT_DI6 Enterprise Data Integration Services	\$667,954	0	\$360,695	\$0	\$307,259	\$0
R-13 Colorado Trails Maintenance	\$2,452,920	0	\$1,103,814	\$0	\$0	\$1,349,106
R-21 Salesforce Shield	\$251,318	0	\$29,218	\$0	\$222,100	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$58,394,780</b>	<b>0</b>	<b>\$30,275,060</b>	<b>\$48,917</b>	<b>\$20,491,943</b>	<b>\$7,578,860</b>

## 02. Office of Information Technology Services - (B) Colorado Benefits Management System - (1) Ongoing Expenses

### Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,734,449	0	\$1,123,495	\$98,642	\$0	\$1,512,312
<b>2018-19 Initial Appropriation</b>	<b>\$2,734,449</b>	<b>0</b>	<b>\$1,123,495</b>	<b>\$98,642</b>	<b>\$0</b>	<b>\$1,512,312</b>
<b>2019-20 Base Request</b>	<b>\$2,734,449</b>	<b>0</b>	<b>\$1,123,495</b>	<b>\$98,642</b>	<b>\$0</b>	<b>\$1,512,312</b>
NP-01 OIT_DI8 CBMS PEAK	(\$1,816,021)	0	(\$715,086)	(\$25,856)	\$0	(\$1,075,079)
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$918,428</b>	<b>0</b>	<b>\$408,409</b>	<b>\$72,786</b>	<b>\$0</b>	<b>\$437,233</b>

### Centrally Appropriated Items

HB18-1322 FY 2018-19 Long Appropriation Act	\$302,235	0	\$124,178	\$10,903	\$0	\$167,154
<b>2018-19 Initial Appropriation</b>	<b>\$302,235</b>	<b>0</b>	<b>\$124,178</b>	<b>\$10,903</b>	<b>\$0</b>	<b>\$167,154</b>
<b>2019-20 Base Request</b>	<b>\$302,235</b>	<b>0</b>	<b>\$124,178</b>	<b>\$10,903</b>	<b>\$0</b>	<b>\$167,154</b>
NP-01 OIT_DI8 CBMS PEAK	(\$195,764)	0	(\$76,832)	(\$2,465)	\$0	(\$116,467)
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$106,471</b>	<b>0</b>	<b>\$47,346</b>	<b>\$8,438</b>	<b>\$0</b>	<b>\$50,687</b>

## Operating and Contract Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$30,901,859	0	\$21,603,372	\$926,951	\$0	\$8,371,536
<b>2018-19 Initial Appropriation</b>	<b>\$30,901,859</b>	<b>0</b>	<b>\$21,603,372</b>	<b>\$926,951</b>	<b>\$0</b>	<b>\$8,371,536</b>
TA-34 Annualization for FY 2018-19 NP-01: CBMS/PEAK BA (OIT)	\$763,554	0	\$736,010	\$27,544	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$31,665,413</b>	<b>0</b>	<b>\$22,339,382</b>	<b>\$954,495</b>	<b>\$0</b>	<b>\$8,371,536</b>
NP-01 OIT_DI8 CBMS PEAK	(\$14,498,780)	0	(\$14,267,605)	(\$239,943)	\$0	\$8,768
NP-04 Local Administration Transformation	\$27,865	0	\$4,578	\$13,401	\$0	\$9,886
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$17,194,498</b>	<b>0</b>	<b>\$8,076,355</b>	<b>\$727,953</b>	<b>\$0</b>	<b>\$8,390,190</b>

## 02. Office of Information Technology Services - (B) Colorado Benefits Management System - (1) Ongoing Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$33,938,543	0	\$22,851,045	\$1,036,496	\$0	\$10,051,002
<b>2018-19 Initial Appropriation</b>	<b>\$33,938,543</b>	<b>0</b>	<b>\$22,851,045</b>	<b>\$1,036,496</b>	<b>\$0</b>	<b>\$10,051,002</b>
TA-34 Annualization for FY 2018-19 NP-01: CBMS/PEAK BA (OIT)	\$763,554	0	\$736,010	\$27,544	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$34,702,097</b>	<b>0</b>	<b>\$23,587,055</b>	<b>\$1,064,040</b>	<b>\$0</b>	<b>\$10,051,002</b>
NP-01 OIT_DI8 CBMS PEAK	(\$16,510,565)	0	(\$15,059,523)	(\$268,264)	\$0	(\$1,182,778)
NP-04 Local Administration Transformation	\$27,865	0	\$4,578	\$13,401	\$0	\$9,886
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$18,219,397</b>	<b>0</b>	<b>\$8,532,110</b>	<b>\$809,177</b>	<b>\$0</b>	<b>\$8,878,110</b>

## 02. Office of Information Technology Services - (B) Colorado Benefits Management System - (2) Special Projects Health Care and Economic Security Staff Development Center

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,431,181	11.0	\$597,615	\$51,523	\$0	\$782,043
<b>2018-19 Initial Appropriation</b>	<b>\$1,431,181</b>	<b>11.0</b>	<b>\$597,615</b>	<b>\$51,523</b>	<b>\$0</b>	<b>\$782,043</b>
TA-71 Annualization SB18-200	\$3,206	0	\$1,264	\$176	\$0	\$1,766
TA-73 FY 2018-19 Salary Survey Base Building	\$25,132	0	\$10,407	\$921	\$0	\$13,804
<b>2019-20 Base Request</b>	<b>\$1,459,519</b>	<b>11.0</b>	<b>\$609,286</b>	<b>\$52,620</b>	<b>\$0</b>	<b>\$797,613</b>
NP-01 OIT_DI8 CBMS PEAK	(\$892,562)	0	(\$358,100)	(\$8,838)	\$0	(\$525,624)
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$566,957</b>	<b>11.0</b>	<b>\$251,186</b>	<b>\$43,782</b>	<b>\$0</b>	<b>\$271,989</b>

## 02. Office of Information Technology Services - (B) Colorado Benefits Management System - (2) Special Projects

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,431,181	11.0	\$597,615	\$51,523	\$0	\$782,043
<b>2018-19 Initial Appropriation</b>	<b>\$1,431,181</b>	<b>11.0</b>	<b>\$597,615</b>	<b>\$51,523</b>	<b>\$0</b>	<b>\$782,043</b>
TA-71 Annualization SB18-200	\$3,206	0	\$1,264	\$176	\$0	\$1,766
TA-73 FY 2018-19 Salary Survey Base Building	\$25,132	0	\$10,407	\$921	\$0	\$13,804
<b>2019-20 Base Request</b>	<b>\$1,459,519</b>	<b>11.0</b>	<b>\$609,286</b>	<b>\$52,620</b>	<b>\$0</b>	<b>\$797,613</b>
NP-01 OIT_DI8 CBMS PEAK	(\$892,562)	0	(\$358,100)	(\$8,838)	\$0	(\$525,624)
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$566,957</b>	<b>11.0</b>	<b>\$251,186</b>	<b>\$43,782</b>	<b>\$0</b>	<b>\$271,989</b>

### 03. Office of Operations - (A) Administration -

#### Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$29,213,187	411.9	\$16,608,712	\$0	\$12,604,475	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$29,213,187</b>	<b>411.9</b>	<b>\$16,608,712</b>	<b>\$0</b>	<b>\$12,604,475</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$62,891	0	\$60,298	\$2,593	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$509,818	0	\$496,271	\$13,547	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$29,785,896</b>	<b>411.9</b>	<b>\$17,165,281</b>	<b>\$16,140</b>	<b>\$12,604,475</b>	<b>\$0</b>
R-01 Mental Health Institute Pueblo Bed Expansion	\$161,417	2.8	\$161,417	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$29,947,313</b>	<b>414.7</b>	<b>\$17,326,698</b>	<b>\$16,140</b>	<b>\$12,604,475</b>	<b>\$0</b>

#### Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,106,664	0	\$1,944,942	\$0	\$2,161,722	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$4,106,664</b>	<b>0</b>	<b>\$1,944,942</b>	<b>\$0</b>	<b>\$2,161,722</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$4,106,664</b>	<b>0</b>	<b>\$1,944,942</b>	<b>\$0</b>	<b>\$2,161,722</b>	<b>\$0</b>
R-01 Mental Health Institute Pueblo Bed Expansion	\$22,456	0	\$22,456	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$4,129,120</b>	<b>0</b>	<b>\$1,967,398</b>	<b>\$0</b>	<b>\$2,161,722</b>	<b>\$0</b>

#### Vehicle Lease Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,208,652	0	\$659,343	\$0	\$549,309	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,208,652</b>	<b>0</b>	<b>\$659,343</b>	<b>\$0</b>	<b>\$549,309</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$1,208,652</b>	<b>0</b>	<b>\$659,343</b>	<b>\$0</b>	<b>\$549,309</b>	<b>\$0</b>
NP-03 Annual Fleet Vehicle Request	(\$31,490)	0	(\$17,194)	\$0	(\$14,296)	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,177,162</b>	<b>0</b>	<b>\$642,149</b>	<b>\$0</b>	<b>\$535,013</b>	<b>\$0</b>

#### Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,914,386	0	\$812,585	\$0	\$1,101,801	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,914,386</b>	<b>0</b>	<b>\$812,585</b>	<b>\$0</b>	<b>\$1,101,801</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$1,914,386</b>	<b>0</b>	<b>\$812,585</b>	<b>\$0</b>	<b>\$1,101,801</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,914,386</b>	<b>0</b>	<b>\$812,585</b>	<b>\$0</b>	<b>\$1,101,801</b>	<b>\$0</b>

#### Capitol Complex Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,645,456	0	\$925,087	\$0	\$720,369	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,645,456</b>	<b>0</b>	<b>\$925,087</b>	<b>\$0</b>	<b>\$720,369</b>	<b>\$0</b>
TA-54 FY2019-20 Capitol Complex Leased Space	(\$204,563)	0	(\$114,555)	\$0	(\$90,008)	\$0

2019-20 Base Request	\$1,440,893	0	\$810,532	\$0	\$630,361	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,440,893	0	\$810,532	\$0	\$630,361	\$0

### Utilities

HB18-1322 FY 2018-19 Long Appropriation Act	\$9,889,871	0	\$5,191,515	\$0	\$4,698,356	\$0
2018-19 Initial Appropriation	\$9,889,871	0	\$5,191,515	\$0	\$4,698,356	\$0
2019-20 Base Request	\$9,889,871	0	\$5,191,515	\$0	\$4,698,356	\$0
R-01 Mental Health Institute Pueblo Bed Expansion	\$51,818	0	\$51,818	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$9,941,689	0	\$5,243,333	\$0	\$4,698,356	\$0

### 03. Office of Operations - (A) Administration -

HB18-1322 FY 2018-19 Long Appropriation Act	\$47,978,216	411.9	\$26,142,184	\$0	\$21,836,032	\$0
2018-19 Initial Appropriation	\$47,978,216	411.9	\$26,142,184	\$0	\$21,836,032	\$0
TA-54 FY2019-20 Capitol Complex Leased Space	(\$204,563)	0	(\$114,555)	\$0	(\$90,008)	\$0
TA-71 Annualization SB18-200	\$62,891	0	\$60,298	\$2,593	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$509,818	0	\$496,271	\$13,547	\$0	\$0
2019-20 Base Request	\$48,346,362	411.9	\$26,584,198	\$16,140	\$21,746,024	\$0
NP-03 Annual Fleet Vehicle Request	(\$31,490)	0	(\$17,194)	\$0	(\$14,296)	\$0
R-01 Mental Health Institute Pueblo Bed Expansion	\$235,691	2.8	\$235,691	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$48,550,563	414.7	\$26,802,695	\$16,140	\$21,731,728	\$0

### 03. Office of Operations - (B) Special Purposes - Buildings and Grounds Rental

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,045,496	6.5	\$0	\$1,045,496	\$0	\$0
2018-19 Initial Appropriation	\$1,045,496	6.5	\$0	\$1,045,496	\$0	\$0
TA-71 Annualization SB18-200	\$20,654	0	\$0	\$20,654	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$107,906	0	\$0	\$107,906	\$0	\$0
2019-20 Base Request	\$1,174,056	6.5	\$0	\$1,174,056	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,174,056	6.5	\$0	\$1,174,056	\$0	\$0

### State Garage Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$740,640	2.6	\$0	\$0	\$740,640	\$0
2018-19 Initial Appropriation	\$740,640	2.6	\$0	\$0	\$740,640	\$0
2019-20 Base Request	\$740,640	2.6	\$0	\$0	\$740,640	\$0
2019-20 Governor's Budget Request - Nov 1	\$740,640	2.6	\$0	\$0	\$740,640	\$0

### 03. Office of Operations - (B) Special Purposes -

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,786,136	9.1	\$0	\$1,045,496	\$740,640	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,786,136</b>	<b>9.1</b>	<b>\$0</b>	<b>\$1,045,496</b>	<b>\$740,640</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$20,654	0	\$0	\$20,654	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$107,906	0	\$0	\$107,906	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$1,914,696</b>	<b>9.1</b>	<b>\$0</b>	<b>\$1,174,056</b>	<b>\$740,640</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,914,696</b>	<b>9.1</b>	<b>\$0</b>	<b>\$1,174,056</b>	<b>\$740,640</b>	<b>\$0</b>

### 03. Office of Operations - (C) Indirect Cost Assessment - Indirect Cost Assessments

HB18-1322 FY 2018-19 Long Appropriation Act	\$277,396	0	\$0	\$273,403	\$3,993	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$277,396</b>	<b>0</b>	<b>\$0</b>	<b>\$273,403</b>	<b>\$3,993</b>	<b>\$0</b>
TA-50 FY 2019-20 CORE Operations	(\$178)	0	\$0	(\$159)	(\$19)	\$0
TA-51 FY 2019-20 Legal Services Common Policy	\$965	0	\$0	\$861	\$104	\$0
TA-52 Payment to OIT Common Policy	\$12,034	0	\$0	\$10,737	\$1,297	\$0
TA-53 FY2019-20 Administrative Law Judge Services	\$650	0	\$0	\$580	\$70	\$0
TA-54 FY2019-20 Capitol Complex Leased Space	(\$393)	0	\$0	(\$351)	(\$42)	\$0
TA-55 FY2019-20 Payments to Risk Management & Property Funds	(\$745)	0	\$0	(\$665)	(\$80)	\$0
TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$737)	0	\$0	(\$779)	\$42	\$0
TA-70 FY 2019-20 Workers Compensation	(\$1,800)	0	\$0	(\$1,606)	(\$194)	\$0
TA-72 PERA Direct Distribution	\$11,678	0	\$0	\$9,748	\$1,930	\$0
<b>2019-20 Base Request</b>	<b>\$298,870</b>	<b>0</b>	<b>\$0</b>	<b>\$291,769</b>	<b>\$7,101</b>	<b>\$0</b>
NP-03 Annual Fleet Vehicle Request	(\$63)	0	\$0	(\$56)	(\$7)	\$0
NP-05 Integrated Document Solutions Increased Input Costs	\$34	0	\$0	\$30	\$4	\$0
NP-06 OIT_DI1 Essential Database Support	\$73	0	\$0	\$65	\$8	\$0
NP-07 OIT_DI2 Securing IT Operations	\$3,928	0	\$0	\$3,505	\$423	\$0
NP-08 OIT_DI4 Application Refresh and Consolidation	\$162	0	\$0	\$145	\$17	\$0
NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$110	0	\$0	\$98	\$12	\$0
NP-10 OIT_DI6 Enterprise Data Integration Services	\$1,343	0	\$0	\$1,198	\$145	\$0
R-21 Salesforce Shield	\$971	0	\$0	\$866	\$105	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$305,428</b>	<b>0</b>	<b>\$0</b>	<b>\$297,620</b>	<b>\$7,808</b>	<b>\$0</b>

### 03. Office of Operations - (C) Indirect Cost Assessment -

HB18-1322 FY 2018-19 Long Appropriation Act	\$277,396	0	\$0	\$273,403	\$3,993	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$277,396</b>	<b>0</b>	<b>\$0</b>	<b>\$273,403</b>	<b>\$3,993</b>	<b>\$0</b>
TA-50 FY 2019-20 CORE Operations	(\$178)	0	\$0	(\$159)	(\$19)	\$0
TA-51 FY 2019-20 Legal Services Common Policy	\$965	0	\$0	\$861	\$104	\$0
TA-52 Payment to OIT Common Policy	\$12,034	0	\$0	\$10,737	\$1,297	\$0
TA-53 FY2019-20 Administrative Law Judge Services	\$650	0	\$0	\$580	\$70	\$0
TA-54 FY2019-20 Capitol Complex Leased Space	(\$393)	0	\$0	(\$351)	(\$42)	\$0

TA-55 FY2019-20 Payments to Risk Management & Property Funds	(\$745)	0	\$0	(\$665)	(\$80)	\$0
TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$737)	0	\$0	(\$779)	\$42	\$0
TA-70 FY 2019-20 Workers Compensation	(\$1,800)	0	\$0	(\$1,606)	(\$194)	\$0
TA-72 PERA Direct Distribution	\$11,678	0	\$0	\$9,748	\$1,930	\$0
<b>2019-20 Base Request</b>	<b>\$298,870</b>	<b>0</b>	<b>\$0</b>	<b>\$291,769</b>	<b>\$7,101</b>	<b>\$0</b>
NP-03 Annual Fleet Vehicle Request	(\$63)	0	\$0	(\$56)	(\$7)	\$0
NP-05 Integrated Document Solutions Increased Input Costs	\$34	0	\$0	\$30	\$4	\$0
NP-06 OIT_DI1 Essential Database Support	\$73	0	\$0	\$65	\$8	\$0
NP-07 OIT_DI2 Securing IT Operations	\$3,928	0	\$0	\$3,505	\$423	\$0
NP-08 OIT_DI4 Application Refresh and Consolidation	\$162	0	\$0	\$145	\$17	\$0
NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$110	0	\$0	\$98	\$12	\$0
NP-10 OIT_DI6 Enterprise Data Integration Services	\$1,343	0	\$0	\$1,198	\$145	\$0
R-21 Salesforce Shield	\$971	0	\$0	\$866	\$105	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$305,428</b>	<b>0</b>	<b>\$0</b>	<b>\$297,620</b>	<b>\$7,808</b>	<b>\$0</b>

#### 04. County Administration - (A) Administration - County Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$75,890,989	0	\$25,262,780	\$15,178,197	\$0	\$35,450,012
<b>2018-19 Initial Appropriation</b>	<b>\$75,890,989</b>	<b>0</b>	<b>\$25,262,780</b>	<b>\$15,178,197</b>	<b>\$0</b>	<b>\$35,450,012</b>
<b>2019-20 Base Request</b>	<b>\$75,890,989</b>	<b>0</b>	<b>\$25,262,780</b>	<b>\$15,178,197</b>	<b>\$0</b>	<b>\$35,450,012</b>
R-15 Community Provider Rate Increase	\$758,910	0	\$252,628	\$151,782	\$0	\$354,500
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$76,649,899</b>	<b>0</b>	<b>\$25,515,408</b>	<b>\$15,329,979</b>	<b>\$0</b>	<b>\$35,804,512</b>

#### County Tax Base Relief

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,879,756	0	\$3,879,756	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$3,879,756</b>	<b>0</b>	<b>\$3,879,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$3,879,756</b>	<b>0</b>	<b>\$3,879,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$3,879,756</b>	<b>0</b>	<b>\$3,879,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### County Share of Offsetting Revenues

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,986,000	0	\$0	\$2,986,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$2,986,000</b>	<b>0</b>	<b>\$0</b>	<b>\$2,986,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$2,986,000</b>	<b>0</b>	<b>\$0</b>	<b>\$2,986,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$2,986,000</b>	<b>0</b>	<b>\$0</b>	<b>\$2,986,000</b>	<b>\$0</b>	<b>\$0</b>

#### County Incentive Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,113,000	0	\$0	\$4,113,000	\$0	\$0
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2018-19 Initial Appropriation	\$4,113,000	0	\$0	\$4,113,000	\$0	\$0
2019-20 Base Request	\$4,113,000	0	\$0	\$4,113,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,113,000	0	\$0	\$4,113,000	\$0	\$0

#### 04. County Administration - (A) Administration -

HB18-1322 FY 2018-19 Long Appropriation Act	\$86,869,745	0	\$29,142,536	\$22,277,197	\$0	\$35,450,012
2018-19 Initial Appropriation	\$86,869,745	0	\$29,142,536	\$22,277,197	\$0	\$35,450,012
2019-20 Base Request	\$86,869,745	0	\$29,142,536	\$22,277,197	\$0	\$35,450,012
R-15 Community Provider Rate Increase	\$758,910	0	\$252,628	\$151,782	\$0	\$354,500
2019-20 Governor's Budget Request - Nov 1	\$87,628,655	0	\$29,395,164	\$22,428,979	\$0	\$35,804,512

#### 05. Division of Child Welfare - (A) Division of Child Welfare - (1) Division of Child Welfare Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,841,939	61.1	\$4,838,866	\$0	\$145,304	\$857,769
HB18-1306 Improving Educational Stability For Foster Youth	\$61,441	0.9	\$0	\$0	\$0	\$61,441
HB18-1319 Services Successful Adulthood Former Foster Youth	\$30,000	0	\$30,000	\$0	\$0	\$0
HB18-1328 Redesign Residential Child Health Care Waiver	(\$84,383)	-1.0	\$0	\$0	(\$84,383)	\$0
SB18-254 Redirection Criminal Justice Behavioral Health	\$2,496,680	0.9	\$2,496,680	\$0	\$0	\$0
2018-19 Initial Appropriation	\$8,345,677	61.9	\$7,365,546	\$0	\$60,921	\$919,210
TA-05 Annualization for HB18-1306 Educational Stability	\$5,586	0.1	\$0	\$0	\$0	\$5,586
TA-13 Annualization for FY 2018-19 R-16: Promoting Perm	\$30,245	0.2	\$26,752	\$0	\$0	\$3,493
TA-18 Annualization for HB18-1328 Redesign Child Health Wvr	(\$950)	0	\$0	\$0	(\$950)	\$0
TA-23 Annualization SB18-254 Redirection CJ Behavioral Healt	\$3,177	0.2	\$3,177	\$0	\$0	\$0
TA-27 Annualization for HB18-1319 Svcs Successful Foster	(\$10,000)	0	(\$10,000)	\$0	\$0	\$0
TA-71 Annualization SB18-200	\$19,384	0	\$15,817	\$0	\$276	\$3,291
TA-73 FY 2018-19 Salary Survey Base Building	\$159,083	0	\$130,183	\$0	\$3,172	\$25,728
2019-20 Base Request	\$8,552,202	62.4	\$7,531,475	\$0	\$63,419	\$957,308
R-17 State Staff for 24-Hour Monitoring	\$137,181	1.8	\$113,860	\$0	\$0	\$23,321
2019-20 Governor's Budget Request - Nov 1	\$8,689,383	64.2	\$7,645,335	\$0	\$63,419	\$980,629

#### Continuous Quality Improvement

HB18-1322 FY 2018-19 Long Appropriation Act	\$486,370	6.0	\$408,480	\$0	\$0	\$77,890
2018-19 Initial Appropriation	\$486,370	6.0	\$408,480	\$0	\$0	\$77,890
2019-20 Base Request	\$486,370	6.0	\$408,480	\$0	\$0	\$77,890
2019-20 Governor's Budget Request - Nov 1	\$486,370	6.0	\$408,480	\$0	\$0	\$77,890

#### Training

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,659,417	7.0	\$3,583,920	\$52,162	\$0	\$3,023,335
<b>2018-19 Initial Appropriation</b>	<b>\$6,659,417</b>	<b>7.0</b>	<b>\$3,583,920</b>	<b>\$52,162</b>	<b>\$0</b>	<b>\$3,023,335</b>
TA-71 Annualization SB18-200	\$3,090	0	\$1,805	\$29	\$0	\$1,256
TA-73 FY 2018-19 Salary Survey Base Building	\$24,834	0	\$14,860	\$153	\$0	\$9,821
<b>2019-20 Base Request</b>	<b>\$6,687,341</b>	<b>7.0</b>	<b>\$3,600,585</b>	<b>\$52,344</b>	<b>\$0</b>	<b>\$3,034,412</b>
R-08 County Child Welfare Staff - Phase 5	\$88,800	0	\$64,824	\$8,880	\$0	\$15,096
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$6,776,141</b>	<b>7.0</b>	<b>\$3,665,409</b>	<b>\$61,224</b>	<b>\$0</b>	<b>\$3,049,508</b>

### Foster and Adoptive Parent Recruitment, Training, & Support

HB18-1322 FY 2018-19 Long Appropriation Act	\$345,214	1.0	\$279,993	\$0	\$0	\$65,221
SB18-254 Redirection Criminal Justice Behavioral Health	\$346,747	0	\$0	\$0	\$0	\$346,747
<b>2018-19 Initial Appropriation</b>	<b>\$691,961</b>	<b>1.0</b>	<b>\$279,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$411,968</b>
<b>2019-20 Base Request</b>	<b>\$691,961</b>	<b>1.0</b>	<b>\$279,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$411,968</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$691,961</b>	<b>1.0</b>	<b>\$279,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$411,968</b>

### Child Welfare Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$362,612,599	0	\$191,117,824	\$67,382,542	\$15,564,853	\$88,547,380
HB18-1306 Improving Educational Stability For Foster Youth	\$2,750,328	0	\$0	\$550,066	\$0	\$2,200,262
HB18-1328 Redesign Residential Child Health Care Waiver	(\$2,583,260)	0	\$0	\$0	(\$2,583,260)	\$0
SB18-254 Redirection Criminal Justice Behavioral Health	\$15,525,360	0	\$12,050,000	(\$1,208,177)	\$0	\$4,683,537
<b>2018-19 Initial Appropriation</b>	<b>\$378,305,027</b>	<b>0</b>	<b>\$203,167,824</b>	<b>\$66,724,431</b>	<b>\$12,981,593</b>	<b>\$95,431,179</b>
TA-18 Annualization for HB18-1328 Redesign Child Health Wvr	\$1	0	\$0	\$0	\$1	\$0
<b>2019-20 Base Request</b>	<b>\$378,305,028</b>	<b>0</b>	<b>\$203,167,824</b>	<b>\$66,724,431</b>	<b>\$12,981,594</b>	<b>\$95,431,179</b>
R-14 Child Welfare Provider Rate Implementation - Phase 2	\$10,350,000	0	\$4,968,000	\$2,070,000	\$0	\$3,312,000
R-15 Community Provider Rate Increase	\$3,767,588	0	\$2,026,916	\$716,521	\$0	\$1,024,151
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$392,422,616</b>	<b>0</b>	<b>\$210,162,740</b>	<b>\$69,510,952</b>	<b>\$12,981,594</b>	<b>\$99,767,330</b>

### County Child Welfare Staffing

HB18-1322 FY 2018-19 Long Appropriation Act	\$21,199,094	0	\$15,450,639	\$2,138,616	\$0	\$3,609,839
<b>2018-19 Initial Appropriation</b>	<b>\$21,199,094</b>	<b>0</b>	<b>\$15,450,639</b>	<b>\$2,138,616</b>	<b>\$0</b>	<b>\$3,609,839</b>
TA-25 Annualization for FY 2018-19 R-04:Child Welfare Staff	(\$335,000)	0	(\$301,500)	(\$33,500)	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$20,864,094</b>	<b>0</b>	<b>\$15,149,139</b>	<b>\$2,105,116</b>	<b>\$0</b>	<b>\$3,609,839</b>
R-08 County Child Welfare Staff - Phase 5	\$6,036,604	0	\$4,435,823	\$603,661	\$0	\$997,120
R-15 Community Provider Rate Increase	\$211,990	0	\$154,506	\$21,386	\$0	\$36,098
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$27,112,688</b>	<b>0</b>	<b>\$19,739,468</b>	<b>\$2,730,163</b>	<b>\$0</b>	<b>\$4,643,057</b>

### Permanency Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$232,500	0	\$232,500	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$232,500</b>	<b>0</b>	<b>\$232,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$232,500</b>	<b>0</b>	<b>\$232,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$232,500</b>	<b>0</b>	<b>\$232,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Title IV-E Waiver and Evaluation Development

HB18-1322 FY 2018-19 Long Appropriation Act	\$482,762	0	\$250,009	\$0	\$0	\$232,753
<b>2018-19 Initial Appropriation</b>	<b>\$482,762</b>	<b>0</b>	<b>\$250,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$232,753</b>
<b>2019-20 Base Request</b>	<b>\$482,762</b>	<b>0</b>	<b>\$250,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$232,753</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$482,762</b>	<b>0</b>	<b>\$250,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$232,753</b>

### Title IV-E Waiver Demonstration

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,000,000	0	\$0	\$6,000,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$6,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$6,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$6,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>

### Family and Children's Programs

HB18-1322 FY 2018-19 Long Appropriation Act	\$55,307,655	0	\$46,547,535	\$5,782,342	\$0	\$2,977,778
<b>2018-19 Initial Appropriation</b>	<b>\$55,307,655</b>	<b>0</b>	<b>\$46,547,535</b>	<b>\$5,782,342</b>	<b>\$0</b>	<b>\$2,977,778</b>
<b>2019-20 Base Request</b>	<b>\$55,307,655</b>	<b>0</b>	<b>\$46,547,535</b>	<b>\$5,782,342</b>	<b>\$0</b>	<b>\$2,977,778</b>
R-15 Community Provider Rate Increase	\$553,076	0	\$465,475	\$57,823	\$0	\$29,778
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$55,860,731</b>	<b>0</b>	<b>\$47,013,010</b>	<b>\$5,840,165</b>	<b>\$0</b>	<b>\$3,007,556</b>

### Performance-based Collaborative Management Incentives

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,500,000	0	\$1,500,000	\$3,000,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$4,500,000</b>	<b>0</b>	<b>\$1,500,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$273	0	\$273	\$0	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$2,246	0	\$2,246	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$4,502,519</b>	<b>0</b>	<b>\$1,502,519</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$4,502,519</b>	<b>0</b>	<b>\$1,502,519</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>

### Collaborative Management Program Administration & Evaluation

HB18-1322 FY 2018-19 Long Appropriation Act	\$350,516	1.5	\$350,516	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$350,516</b>	<b>1.5</b>	<b>\$350,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

2019-20 Base Request	\$350,516	1.5	\$350,516	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$350,516	1.5	\$350,516	\$0	\$0	\$0

### Independent Living Programs

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,654,039	4.0	\$0	\$0	\$0	\$2,654,039
<b>2018-19 Initial Appropriation</b>	<b>\$2,654,039</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,654,039</b>
TA-71 Annualization SB18-200	\$1,687	0	\$0	\$0	\$0	\$1,687
TA-73 FY 2018-19 Salary Survey Base Building	\$13,193	0	\$0	\$0	\$0	\$13,193
<b>2019-20 Base Request</b>	<b>\$2,668,919</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,668,919</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$2,668,919</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,668,919</b>

### Federal Child Abuse Prevention and Treatment Act Grant

HB18-1322 FY 2018-19 Long Appropriation Act	\$455,573	3.0	\$0	\$0	\$0	\$455,573
<b>2018-19 Initial Appropriation</b>	<b>\$455,573</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$455,573</b>
TA-71 Annualization SB18-200	\$1,043	0	\$0	\$0	\$0	\$1,043
TA-73 FY 2018-19 Salary Survey Base Building	\$8,156	0	\$0	\$0	\$0	\$8,156
<b>2019-20 Base Request</b>	<b>\$464,772</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$464,772</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$464,772</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$464,772</b>

### Hotline for Child Abuse and Neglect

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,139,575	6.0	\$3,088,146	\$0	\$0	\$51,429
<b>2018-19 Initial Appropriation</b>	<b>\$3,139,575</b>	<b>6.0</b>	<b>\$3,088,146</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,429</b>
TA-71 Annualization SB18-200	\$1,591	0	\$1,557	\$0	\$0	\$34
TA-73 FY 2018-19 Salary Survey Base Building	\$13,082	0	\$12,818	\$0	\$0	\$264
<b>2019-20 Base Request</b>	<b>\$3,154,248</b>	<b>6.0</b>	<b>\$3,102,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,727</b>
R-18 Hotline for Child Abuse and Neglect	\$228,999	0	\$228,999	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$3,383,247</b>	<b>6.0</b>	<b>\$3,331,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,727</b>

### Public Awareness Campaign for Child Welfare

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,003,544	1.0	\$1,003,544	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,003,544</b>	<b>1.0</b>	<b>\$1,003,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$334	0	\$334	\$0	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$2,747	0	\$2,747	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$1,006,625</b>	<b>1.0</b>	<b>\$1,006,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,006,625</b>	<b>1.0</b>	<b>\$1,006,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Interagency Prevention Programs Coordination

HB18-1322 FY 2018-19 Long Appropriation Act	\$136,980	1.0	\$136,980	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$136,980</b>	<b>1.0</b>	<b>\$136,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$293	0	\$293	\$0	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$2,408	0	\$2,408	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$139,681</b>	<b>1.0</b>	<b>\$139,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$139,681</b>	<b>1.0</b>	<b>\$139,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Tony Gramscas Youth Services Programs

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,080,950	3.0	\$1,457,278	\$7,623,672	\$1,000,000	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$10,080,950</b>	<b>3.0</b>	<b>\$1,457,278</b>	<b>\$7,623,672</b>	<b>\$1,000,000</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$2,235	0	\$0	\$2,235	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$11,675	0	\$0	\$11,675	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$10,094,860</b>	<b>3.0</b>	<b>\$1,457,278</b>	<b>\$7,637,582</b>	<b>\$1,000,000</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$10,094,860</b>	<b>3.0</b>	<b>\$1,457,278</b>	<b>\$7,637,582</b>	<b>\$1,000,000</b>	<b>\$0</b>

## Appropriation to the Youth Mentoring Services Cash Fund

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

## Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,745,176	0	\$0	\$87,098	\$27,755	\$10,630,323
<b>2018-19 Initial Appropriation</b>	<b>\$10,745,176</b>	<b>0</b>	<b>\$0</b>	<b>\$87,098</b>	<b>\$27,755</b>	<b>\$10,630,323</b>
TA-38 Indirect Distribution Reconciliation	\$0	0	\$0	\$0	\$0	\$0
TA-50 FY 2019-20 CORE Operations	(\$7,931)	0	\$0	(\$281)	(\$40)	(\$7,610)
TA-51 FY 2019-20 Legal Services Common Policy	\$42,828	0	\$0	\$1,517	\$219	\$41,092
TA-52 Payment to OIT Common Policy	\$533,904	0	\$0	\$18,911	\$2,726	\$512,267
TA-53 FY2019-20 Administrative Law Judge Services	\$28,821	0	\$0	\$1,021	\$147	\$27,653
TA-54 FY2019-20 Capitol Complex Leased Space	(\$17,460)	0	\$0	(\$618)	(\$89)	(\$16,753)
TA-55 FY2019-20 Payments to Risk Management & Property Funds	(\$33,051)	0	\$0	(\$1,171)	(\$169)	(\$31,711)
TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus	\$44,478	0	\$0	(\$1,371)	\$88	\$45,761
TA-70 FY 2019-20 Workers Compensation	(\$79,881)	0	\$0	(\$2,829)	(\$408)	(\$76,644)
TA-72 PERA Direct Distribution	\$359,719	0	\$0	\$17,169	\$4,058	\$338,492
<b>2019-20 Base Request</b>	<b>\$11,616,603</b>	<b>0</b>	<b>\$0</b>	<b>\$119,446</b>	<b>\$34,287</b>	<b>\$11,462,870</b>
NP-03 Annual Fleet Vehicle Request	(\$2,773)	0	\$0	(\$98)	(\$14)	(\$2,661)
NP-05 Integrated Document Solutions Increased Input Costs	\$1,527	0	\$0	\$54	\$8	\$1,465

NP-06 OIT_DI1 Essential Database Support	\$3,225	0	\$0	\$114	\$16	\$3,095
NP-07 OIT_DI2 Securing IT Operations	\$174,276	0	\$0	\$6,173	\$890	\$167,213
NP-08 OIT_DI4 Application Refresh and Consolidation	\$7,198	0	\$0	\$255	\$37	\$6,906
NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$4,901	0	\$0	\$174	\$25	\$4,702
NP-10 OIT_DI6 Enterprise Data Integration Services	\$59,607	0	\$0	\$2,111	\$305	\$57,191
R-21 Salesforce Shield	\$43,086	0	\$0	\$1,526	\$220	\$41,340
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$11,907,650</b>	<b>0</b>	<b>\$0</b>	<b>\$129,755</b>	<b>\$35,774</b>	<b>\$11,742,121</b>

## 05. Division of Child Welfare - (A) Division of Child Welfare - (1) Division of Child Welfare

HB18-1322 FY 2018-19 Long Appropriation Act	\$493,233,903	94.6	\$270,246,230	\$93,066,432	\$16,737,912	\$113,183,329
HB18-1306 Improving Educational Stability For Foster Youth	\$2,811,769	0.9	\$0	\$550,066	\$0	\$2,261,703
HB18-1319 Services Successful Adulthood Former Foster Youth	\$30,000	0	\$30,000	\$0	\$0	\$0
HB18-1328 Redesign Residential Child Health Care Waiver	(\$2,667,643)	-1.0	\$0	\$0	(\$2,667,643)	\$0
SB18-254 Redirection Criminal Justice Behavioral Health	\$18,368,787	0.9	\$14,546,680	(\$1,208,177)	\$0	\$5,030,284
<b>2018-19 Initial Appropriation</b>	<b>\$511,776,816</b>	<b>95.4</b>	<b>\$284,822,910</b>	<b>\$92,408,321</b>	<b>\$14,070,269</b>	<b>\$120,475,316</b>
TA-05 Annualization for HB18-1306 Educational Stability	\$5,586	0.1	\$0	\$0	\$0	\$5,586
TA-13 Annualization for FY 2018-19 R-16: Promoting Perm	\$30,245	0.2	\$26,752	\$0	\$0	\$3,493
TA-18 Annualization for HB18-1328 Redesign Child Health Wvr	(\$949)	0	\$0	\$0	(\$949)	\$0
TA-23 Annualization SB18-254 Redirection CJ Behavioral Healt	\$3,177	0.2	\$3,177	\$0	\$0	\$0
TA-25 Annualization for FY 2018-19 R-04:Child Welfare Staff	(\$335,000)	0	(\$301,500)	(\$33,500)	\$0	\$0
TA-27 Annualization for HB18-1319 Svcs Successful Foster	(\$10,000)	0	(\$10,000)	\$0	\$0	\$0
TA-38 Indirect Distribution Reconciliation	\$0	0	\$0	\$0	\$0	\$0
TA-50 FY 2019-20 CORE Operations	(\$7,931)	0	\$0	(\$281)	(\$40)	(\$7,610)
TA-51 FY 2019-20 Legal Services Common Policy	\$42,828	0	\$0	\$1,517	\$219	\$41,092
TA-52 Payment to OIT Common Policy	\$533,904	0	\$0	\$18,911	\$2,726	\$512,267
TA-53 FY2019-20 Administrative Law Judge Services	\$28,821	0	\$0	\$1,021	\$147	\$27,653
TA-54 FY2019-20 Capitol Complex Leased Space	(\$17,460)	0	\$0	(\$618)	(\$89)	(\$16,753)
TA-55 FY2019-20 Payments to Risk Management & Property Funds	(\$33,051)	0	\$0	(\$1,171)	(\$169)	(\$31,711)
TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus	\$44,478	0	\$0	(\$1,371)	\$88	\$45,761
TA-70 FY 2019-20 Workers Compensation	(\$79,881)	0	\$0	(\$2,829)	(\$408)	(\$76,644)
TA-71 Annualization SB18-200	\$29,930	0	\$20,079	\$2,264	\$276	\$7,311
TA-72 PERA Direct Distribution	\$359,719	0	\$0	\$17,169	\$4,058	\$338,492
TA-73 FY 2018-19 Salary Survey Base Building	\$237,424	0	\$165,262	\$11,828	\$3,172	\$57,162
<b>2019-20 Base Request</b>	<b>\$512,608,656</b>	<b>95.9</b>	<b>\$284,726,680</b>	<b>\$92,421,261</b>	<b>\$14,079,300</b>	<b>\$121,381,415</b>
NP-03 Annual Fleet Vehicle Request	(\$2,773)	0	\$0	(\$98)	(\$14)	(\$2,661)
NP-05 Integrated Document Solutions Increased Input Costs	\$1,527	0	\$0	\$54	\$8	\$1,465
NP-06 OIT_DI1 Essential Database Support	\$3,225	0	\$0	\$114	\$16	\$3,095
NP-07 OIT_DI2 Securing IT Operations	\$174,276	0	\$0	\$6,173	\$890	\$167,213
NP-08 OIT_DI4 Application Refresh and Consolidation	\$7,198	0	\$0	\$255	\$37	\$6,906
NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$4,901	0	\$0	\$174	\$25	\$4,702
NP-10 OIT_DI6 Enterprise Data Integration Services	\$59,607	0	\$0	\$2,111	\$305	\$57,191
R-08 County Child Welfare Staff - Phase 5	\$6,125,404	0	\$4,500,647	\$612,541	\$0	\$1,012,216

R-14 Child Welfare Provider Rate Implementation - Phase 2	\$10,350,000	0	\$4,968,000	\$2,070,000	\$0	\$3,312,000
R-15 Community Provider Rate Increase	\$4,532,654	0	\$2,646,897	\$795,730	\$0	\$1,090,027
R-17 State Staff for 24-Hour Monitoring	\$137,181	1.8	\$113,860	\$0	\$0	\$23,321
R-18 Hotline for Child Abuse and Neglect	\$228,999	0	\$228,999	\$0	\$0	\$0
R-21 Salesforce Shield	\$43,086	0	\$0	\$1,526	\$220	\$41,340
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$534,273,941</b>	<b>97.7</b>	<b>\$297,185,083</b>	<b>\$95,909,841</b>	<b>\$14,080,787</b>	<b>\$127,098,230</b>

## 06. Division of Early Childhood - (A) Division of Early Care and Learning - Early Childhood Councils

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,984,169	1.0	\$1,000,000	\$0	\$0	\$1,984,169
<b>2018-19 Initial Appropriation</b>	<b>\$2,984,169</b>	<b>1.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,984,169</b>
TA-29 Annualization for FY 2018-19 Early Childhood Councils	(\$1,000,000)	0	(\$1,000,000)	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$1,984,169</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,984,169</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,984,169</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,984,169</b>

## Child Care Licensing and Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$9,104,027	54.0	\$2,529,873	\$876,778	\$0	\$5,697,376
<b>2018-19 Initial Appropriation</b>	<b>\$9,104,027</b>	<b>54.0</b>	<b>\$2,529,873</b>	<b>\$876,778</b>	<b>\$0</b>	<b>\$5,697,376</b>
TA-71 Annualization SB18-200	\$23,275	0	\$6,506	\$4,322	\$0	\$12,447
TA-73 FY 2018-19 Salary Survey Base Building	\$173,429	0	\$53,544	\$22,581	\$0	\$97,304
<b>2019-20 Base Request</b>	<b>\$9,300,731</b>	<b>54.0</b>	<b>\$2,589,923</b>	<b>\$903,681</b>	<b>\$0</b>	<b>\$5,807,127</b>
R-15 Community Provider Rate Increase	\$45,131	0	\$16,406	\$0	\$0	\$28,725
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$9,345,862</b>	<b>54.0</b>	<b>\$2,606,329</b>	<b>\$903,681</b>	<b>\$0</b>	<b>\$5,835,852</b>

## Fine Assessed Against Licensees

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

## Child Care Assistance Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$112,569,426	0	\$29,039,745	\$11,498,315	\$0	\$72,031,366
<b>2018-19 Initial Appropriation</b>	<b>\$112,569,426</b>	<b>0</b>	<b>\$29,039,745</b>	<b>\$11,498,315</b>	<b>\$0</b>	<b>\$72,031,366</b>
<b>2019-20 Base Request</b>	<b>\$112,569,426</b>	<b>0</b>	<b>\$29,039,745</b>	<b>\$11,498,315</b>	<b>\$0</b>	<b>\$72,031,366</b>
R-15 Community Provider Rate Increase	\$1,128,735	0	\$291,182	\$115,294	\$0	\$722,259
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$113,698,161</b>	<b>0</b>	<b>\$29,330,927</b>	<b>\$11,613,609</b>	<b>\$0</b>	<b>\$72,753,625</b>

### Intrastate Child Care Assistance Program Redistribution

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,000,000	0	\$0	\$0	\$0	\$2,000,000
<b>2018-19 Initial Appropriation</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>2019-20 Base Request</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

### Child Care Assistance Program Market Rate Study

HB18-1322 FY 2018-19 Long Appropriation Act	\$75,000	0	\$55,000	\$0	\$0	\$20,000
<b>2018-19 Initial Appropriation</b>	<b>\$75,000</b>	<b>0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>2019-20 Base Request</b>	<b>\$75,000</b>	<b>0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$75,000</b>	<b>0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

### Child Care Grants for Quality, Availability and Fed. Targets

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,235,999	1.0	\$4,760,424	\$0	\$0	\$3,475,575
<b>2018-19 Initial Appropriation</b>	<b>\$8,235,999</b>	<b>1.0</b>	<b>\$4,760,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,475,575</b>
TA-71 Annualization SB18-200	\$680	0	\$348	\$62	\$0	\$270
TA-73 FY 2018-19 Salary Survey Base Building	\$5,302	0	\$2,866	\$323	\$0	\$2,113
<b>2019-20 Base Request</b>	<b>\$8,241,981</b>	<b>1.0</b>	<b>\$4,763,638</b>	<b>\$385</b>	<b>\$0</b>	<b>\$3,477,958</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$8,241,981</b>	<b>1.0</b>	<b>\$4,763,638</b>	<b>\$385</b>	<b>\$0</b>	<b>\$3,477,958</b>

### School-Readiness Quality Improvement Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,230,952	1.0	\$0	\$0	\$0	\$2,230,952
<b>2018-19 Initial Appropriation</b>	<b>\$2,230,952</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,230,952</b>
TA-71 Annualization SB18-200	\$346	0	\$0	\$0	\$0	\$346
TA-73 FY 2018-19 Salary Survey Base Building	\$2,703	0	\$0	\$0	\$0	\$2,703
<b>2019-20 Base Request</b>	<b>\$2,234,001</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,234,001</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$2,234,001</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,234,001</b>

### Early Literacy Book Distribution Partnership

HB18-1322 FY 2018-19 Long Appropriation Act	\$100,000	0	\$100,000	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$100,000</b>	<b>0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$100,000</b>	<b>0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$100,000</b>	<b>0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Continuation of Child Care Quality Initiatives

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,862,512	14.6	\$0	\$0	\$0	\$2,862,512
<b>2018-19 Initial Appropriation</b>	<b>\$2,862,512</b>	<b>14.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,862,512</b>
<b>2019-20 Base Request</b>	<b>\$2,862,512</b>	<b>14.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,862,512</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$2,862,512</b>	<b>14.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,862,512</b>

### Child Care Assistance Program Support

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,049,500	0	\$0	\$0	\$0	\$1,049,500
<b>2018-19 Initial Appropriation</b>	<b>\$1,049,500</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,049,500</b>
TA-21 Annualization for FY 2018-19 BA-15: CHATS Transfer	\$150,500	0	\$0	\$0	\$0	\$150,500
<b>2019-20 Base Request</b>	<b>\$1,200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>

### Assistance for Early Childhood Education Advancement

HB18-1322 FY 2018-19 Long Appropriation Act	\$500,000	0	\$500,000	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-30 Annualization for FY 2018-19 EC Education Advancement	(\$500,000)	0	(\$500,000)	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 06. Division of Early Childhood - (A) Division of Early Care and Learning -

HB18-1322 FY 2018-19 Long Appropriation Act	\$141,721,585	71.6	\$37,985,042	\$12,385,093	\$0	\$91,351,450
<b>2018-19 Initial Appropriation</b>	<b>\$141,721,585</b>	<b>71.6</b>	<b>\$37,985,042</b>	<b>\$12,385,093</b>	<b>\$0</b>	<b>\$91,351,450</b>
TA-21 Annualization for FY 2018-19 BA-15: CHATS Transfer	\$150,500	0	\$0	\$0	\$0	\$150,500
TA-29 Annualization for FY 2018-19 Early Childhood Councils	(\$1,000,000)	0	(\$1,000,000)	\$0	\$0	\$0
TA-30 Annualization for FY 2018-19 EC Education Advancement	(\$500,000)	0	(\$500,000)	\$0	\$0	\$0
TA-71 Annualization SB18-200	\$24,301	0	\$6,854	\$4,384	\$0	\$13,063
TA-73 FY 2018-19 Salary Survey Base Building	\$181,434	0	\$56,410	\$22,904	\$0	\$102,120
<b>2019-20 Base Request</b>	<b>\$140,577,820</b>	<b>71.6</b>	<b>\$36,548,306</b>	<b>\$12,412,381</b>	<b>\$0</b>	<b>\$91,617,133</b>
R-15 Community Provider Rate Increase	\$1,173,866	0	\$307,588	\$115,294	\$0	\$750,984
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$141,751,686</b>	<b>71.6</b>	<b>\$36,855,894</b>	<b>\$12,527,675</b>	<b>\$0</b>	<b>\$92,368,117</b>

### 06. Division of Early Childhood - (B) Division of Community and Family Support - Promoting Safe and Stable Families Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,606,005	2.0	\$55,134	\$1,068,080	\$0	\$3,482,791
<b>2018-19 Initial Appropriation</b>	<b>\$4,606,005</b>	<b>2.0</b>	<b>\$55,134</b>	<b>\$1,068,080</b>	<b>\$0</b>	<b>\$3,482,791</b>
TA-71 Annualization SB18-200	\$2,677	0	\$42	\$1,015	\$0	\$1,620
TA-73 FY 2018-19 Salary Survey Base Building	\$18,310	0	\$343	\$5,305	\$0	\$12,662
<b>2019-20 Base Request</b>	<b>\$4,626,992</b>	<b>2.0</b>	<b>\$55,519</b>	<b>\$1,074,400</b>	<b>\$0</b>	<b>\$3,497,073</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$4,626,992</b>	<b>2.0</b>	<b>\$55,519</b>	<b>\$1,074,400</b>	<b>\$0</b>	<b>\$3,497,073</b>

### Early Childhood Mental Health Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,024,749	0.7	\$1,275,961	\$0	\$0	\$1,748,788
<b>2018-19 Initial Appropriation</b>	<b>\$3,024,749</b>	<b>0.7</b>	<b>\$1,275,961</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,748,788</b>
TA-71 Annualization SB18-200	\$1,354	0	\$548	\$0	\$0	\$806
TA-73 FY 2018-19 Salary Survey Base Building	\$10,810	0	\$4,507	\$0	\$0	\$6,303
<b>2019-20 Base Request</b>	<b>\$3,036,913</b>	<b>0.7</b>	<b>\$1,281,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,755,897</b>
R-15 Community Provider Rate Increase	\$28,491	0	\$12,546	\$0	\$0	\$15,945
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$3,065,404</b>	<b>0.7</b>	<b>\$1,293,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,771,842</b>

### Early Intervention Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$62,244,583	7.5	\$36,496,578	\$10,500,000	\$7,968,022	\$7,279,983
<b>2018-19 Initial Appropriation</b>	<b>\$62,244,583</b>	<b>7.5</b>	<b>\$36,496,578</b>	<b>\$10,500,000</b>	<b>\$7,968,022</b>	<b>\$7,279,983</b>
TA-71 Annualization SB18-200	\$2,944	0	\$0	\$0	\$0	\$2,944
TA-73 FY 2018-19 Salary Survey Base Building	\$23,019	0	\$0	\$0	\$0	\$23,019
<b>2019-20 Base Request</b>	<b>\$62,270,546</b>	<b>7.5</b>	<b>\$36,496,578</b>	<b>\$10,500,000</b>	<b>\$7,968,022</b>	<b>\$7,305,946</b>
R-15 Community Provider Rate Increase	\$341,126	0	\$341,126	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$62,611,672</b>	<b>7.5</b>	<b>\$36,837,704</b>	<b>\$10,500,000</b>	<b>\$7,968,022</b>	<b>\$7,305,946</b>

### Early Intervention Evaluations

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,700,000	0	\$2,500,000	\$0	\$0	\$200,000
HB18-1333 Concerning part C child find responsibilities of s	\$15,000	0	\$15,000	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$2,715,000</b>	<b>0</b>	<b>\$2,515,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
TA-19 Annualization for HB18-1333 Part C Child Find	(\$15,000)	0	(\$15,000)	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$2,700,000</b>	<b>0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$2,700,000</b>	<b>0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

### Colorado Children's Trust Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,155,000	1.5	\$0	\$350,000	\$0	\$805,000
HB 18-1064 Training Program Prevention Child Sexual Abuse	\$158,374	0	\$158,374	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,313,374</b>	<b>1.5</b>	<b>\$158,374</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$805,000</b>

TA-14 Annualization HB18-1064 Training Prgm Child Sex Abuse	\$95,051	0	\$95,051	\$0	\$0	\$0
TA-71 Annualization SB18-200	\$1,490	0	\$0	\$1,490	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$7,786	0	\$0	\$7,786	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$1,417,701</b>	<b>1.5</b>	<b>\$253,425</b>	<b>\$359,276</b>	<b>\$0</b>	<b>\$805,000</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,417,701</b>	<b>1.5</b>	<b>\$253,425</b>	<b>\$359,276</b>	<b>\$0</b>	<b>\$805,000</b>

### Nurse Home Visitor Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$23,986,737	3.0	\$0	\$22,223,400	\$0	\$1,763,337
<b>2018-19 Initial Appropriation</b>	<b>\$23,986,737</b>	<b>3.0</b>	<b>\$0</b>	<b>\$22,223,400</b>	<b>\$0</b>	<b>\$1,763,337</b>
TA-71 Annualization SB18-200	\$2,043	0	\$0	\$2,043	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$10,675	0	\$0	\$10,675	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$23,999,455</b>	<b>3.0</b>	<b>\$0</b>	<b>\$22,236,118</b>	<b>\$0</b>	<b>\$1,763,337</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$23,999,455</b>	<b>3.0</b>	<b>\$0</b>	<b>\$22,236,118</b>	<b>\$0</b>	<b>\$1,763,337</b>

### Family Support Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$752,704	0.5	\$752,704	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$752,704</b>	<b>0.5</b>	<b>\$752,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$391	0	\$391	\$0	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$3,215	0	\$3,215	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$756,310</b>	<b>0.5</b>	<b>\$756,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-15 Community Provider Rate Increase	\$6,751	0	\$6,751	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$763,061</b>	<b>0.5</b>	<b>\$763,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Community-Based Child Abuse Prevention Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,564,769	2.0	\$8,564,769	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$8,564,769</b>	<b>2.0</b>	<b>\$8,564,769</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-28 Annualization for FY 2018-19 BA5: Community Response	(\$120,000)	0	(\$120,000)	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$8,444,769</b>	<b>2.0</b>	<b>\$8,444,769</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-15 Community Provider Rate Increase	\$81,650	0	\$81,650	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$8,526,419</b>	<b>2.0</b>	<b>\$8,526,419</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Healthy Steps for Young Children

HB18-1322 FY 2018-19 Long Appropriation Act	\$571,946	0	\$571,946	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$571,946</b>	<b>0</b>	<b>\$571,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$571,946</b>	<b>0</b>	<b>\$571,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-15 Community Provider Rate Increase	\$5,719	0	\$5,719	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$577,665</b>	<b>0</b>	<b>\$577,665</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Incredible Years Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$601,545	1.1	\$120,309	\$481,236	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$601,545</b>	<b>1.1</b>	<b>\$120,309</b>	<b>\$481,236</b>	<b>\$0</b>	<b>\$0</b>
TA-15 Annualization for FY 2018-19 R-17:Incredible Years	\$242,322	0	\$48,464	\$193,858	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$843,867</b>	<b>1.1</b>	<b>\$168,773</b>	<b>\$675,094</b>	<b>\$0</b>	<b>\$0</b>
R-15 Community Provider Rate Increase	\$5,014	0	\$1,002	\$4,012	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$848,881</b>	<b>1.1</b>	<b>\$169,775</b>	<b>\$679,106</b>	<b>\$0</b>	<b>\$0</b>

## 06. Division of Early Childhood - (B) Division of Community and Family Support -

HB18-1322 FY 2018-19 Long Appropriation Act	\$108,208,038	18.3	\$50,337,401	\$34,622,716	\$7,968,022	\$15,279,899
HB 18-1064 Training Program Prevention Child Sexual Abuse	\$158,374	0	\$158,374	\$0	\$0	\$0
HB18-1333 Concerning part C child find responsibilities of s	\$15,000	0	\$15,000	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$108,381,412</b>	<b>18.3</b>	<b>\$50,510,775</b>	<b>\$34,622,716</b>	<b>\$7,968,022</b>	<b>\$15,279,899</b>
TA-14 Annualization HB18-1064 Training Prgm Child Sex Abuse	\$95,051	0	\$95,051	\$0	\$0	\$0
TA-15 Annualization for FY 2018-19 R-17:Incredible Years	\$242,322	0	\$48,464	\$193,858	\$0	\$0
TA-19 Annualization for HB18-1333 Part C Child Find	(\$15,000)	0	(\$15,000)	\$0	\$0	\$0
TA-28 Annualization for FY 2018-19 BA5: Community Response	(\$120,000)	0	(\$120,000)	\$0	\$0	\$0
TA-71 Annualization SB18-200	\$10,899	0	\$981	\$4,548	\$0	\$5,370
TA-73 FY 2018-19 Salary Survey Base Building	\$73,815	0	\$8,065	\$23,766	\$0	\$41,984
<b>2019-20 Base Request</b>	<b>\$108,668,499</b>	<b>18.3</b>	<b>\$50,528,336</b>	<b>\$34,844,888</b>	<b>\$7,968,022</b>	<b>\$15,327,253</b>
R-15 Community Provider Rate Increase	\$468,751	0	\$448,794	\$4,012	\$0	\$15,945
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$109,137,250</b>	<b>18.3</b>	<b>\$50,977,130</b>	<b>\$34,848,900</b>	<b>\$7,968,022</b>	<b>\$15,343,198</b>

## 06. Division of Early Childhood - (C) Indirect Cost Assessment - Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,182,251	0	\$0	\$126,353	\$0	\$3,055,898
<b>2018-19 Initial Appropriation</b>	<b>\$3,182,251</b>	<b>0</b>	<b>\$0</b>	<b>\$126,353</b>	<b>\$0</b>	<b>\$3,055,898</b>
TA-20 Annualization for FY 2018-19 OES Indirect Adjustment	\$0	0	\$0	\$0	\$0	\$0
TA-50 FY 2019-20 CORE Operations	(\$2,441)	0	\$0	(\$97)	\$0	(\$2,344)
TA-51 FY 2019-20 Legal Services Common Policy	\$13,184	0	\$0	\$525	\$0	\$12,659
TA-52 Payment to OIT Common Policy	\$164,357	0	\$0	\$6,550	\$0	\$157,807
TA-53 FY2019-20 Administrative Law Judge Services	\$8,873	0	\$0	\$354	\$0	\$8,519
TA-54 FY2019-20 Capitol Complex Leased Space	(\$5,375)	0	\$0	(\$214)	\$0	(\$5,161)
TA-55 FY2019-20 Payments to Risk Management & Property Funds	(\$10,174)	0	\$0	(\$405)	\$0	(\$9,769)
TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus	\$13,622	0	\$0	(\$475)	\$0	\$14,097
TA-70 FY 2019-20 Workers Compensation	(\$24,590)	0	\$0	(\$980)	\$0	(\$23,610)
TA-72 PERA Direct Distribution	\$110,220	0	\$0	\$5,946	\$0	\$104,274

<b>2019-20 Base Request</b>	<b>\$3,449,927</b>	<b>0</b>	<b>\$0</b>	<b>\$137,557</b>	<b>\$0</b>	<b>\$3,312,370</b>
NP-03 Annual Fleet Vehicle Request	(\$854)	0	\$0	(\$34)	\$0	(\$820)
NP-05 Integrated Document Solutions Increased Input Costs	\$470	0	\$0	\$19	\$0	\$451
NP-06 OIT_DI1 Essential Database Support	\$993	0	\$0	\$40	\$0	\$953
NP-07 OIT_DI2 Securing IT Operations	\$53,649	0	\$0	\$2,138	\$0	\$51,511
NP-08 OIT_DI4 Application Refresh and Consolidation	\$2,215	0	\$0	\$88	\$0	\$2,127
NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$1,508	0	\$0	\$60	\$0	\$1,448
NP-10 OIT_DI6 Enterprise Data Integration Services	\$18,349	0	\$0	\$731	\$0	\$17,618
R-21 Salesforce Shield	\$13,264	0	\$0	\$529	\$0	\$12,735
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$3,539,521</b>	<b>0</b>	<b>\$0</b>	<b>\$141,128</b>	<b>\$0</b>	<b>\$3,398,393</b>

### 06. Division of Early Childhood - (C) Indirect Cost Assessment -

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,182,251	0	\$0	\$126,353	\$0	\$3,055,898
<b>2018-19 Initial Appropriation</b>	<b>\$3,182,251</b>	<b>0</b>	<b>\$0</b>	<b>\$126,353</b>	<b>\$0</b>	<b>\$3,055,898</b>
TA-20 Annualization for FY 2018-19 OES Indirect Adjustment	\$0	0	\$0	\$0	\$0	\$0
TA-50 FY 2019-20 CORE Operations	(\$2,441)	0	\$0	(\$97)	\$0	(\$2,344)
TA-51 FY 2019-20 Legal Services Common Policy	\$13,184	0	\$0	\$525	\$0	\$12,659
TA-52 Payment to OIT Common Policy	\$164,357	0	\$0	\$6,550	\$0	\$157,807
TA-53 FY2019-20 Administrative Law Judge Services	\$8,873	0	\$0	\$354	\$0	\$8,519
TA-54 FY2019-20 Capitol Complex Leased Space	(\$5,375)	0	\$0	(\$214)	\$0	(\$5,161)
TA-55 FY2019-20 Payments to Risk Management & Property Funds	(\$10,174)	0	\$0	(\$405)	\$0	(\$9,769)
TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus	\$13,622	0	\$0	(\$475)	\$0	\$14,097
TA-70 FY 2019-20 Workers Compensation	(\$24,590)	0	\$0	(\$980)	\$0	(\$23,610)
TA-72 PERA Direct Distribution	\$110,220	0	\$0	\$5,946	\$0	\$104,274
<b>2019-20 Base Request</b>	<b>\$3,449,927</b>	<b>0</b>	<b>\$0</b>	<b>\$137,557</b>	<b>\$0</b>	<b>\$3,312,370</b>
NP-03 Annual Fleet Vehicle Request	(\$854)	0	\$0	(\$34)	\$0	(\$820)
NP-05 Integrated Document Solutions Increased Input Costs	\$470	0	\$0	\$19	\$0	\$451
NP-06 OIT_DI1 Essential Database Support	\$993	0	\$0	\$40	\$0	\$953
NP-07 OIT_DI2 Securing IT Operations	\$53,649	0	\$0	\$2,138	\$0	\$51,511
NP-08 OIT_DI4 Application Refresh and Consolidation	\$2,215	0	\$0	\$88	\$0	\$2,127
NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$1,508	0	\$0	\$60	\$0	\$1,448
NP-10 OIT_DI6 Enterprise Data Integration Services	\$18,349	0	\$0	\$731	\$0	\$17,618
R-21 Salesforce Shield	\$13,264	0	\$0	\$529	\$0	\$12,735
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$3,539,521</b>	<b>0</b>	<b>\$0</b>	<b>\$141,128</b>	<b>\$0</b>	<b>\$3,398,393</b>

### 07. Office of Self Sufficiency - (A) Administration - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$857,088	15.0	\$341,203	\$0	\$0	\$515,885
<b>2018-19 Initial Appropriation</b>	<b>\$857,088</b>	<b>15.0</b>	<b>\$341,203</b>	<b>\$0</b>	<b>\$0</b>	<b>\$515,885</b>
TA-71 Annualization SB18-200	\$8,048	0	\$3,096	\$0	\$0	\$4,952

TA-73 FY 2018-19 Salary Survey Base Building	\$64,201	0	\$25,484	\$0	\$0	\$38,717
<b>2019-20 Base Request</b>	<b>\$929,337</b>	<b>15.0</b>	<b>\$369,783</b>	<b>\$0</b>	<b>\$0</b>	<b>\$559,554</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$929,337</b>	<b>15.0</b>	<b>\$369,783</b>	<b>\$0</b>	<b>\$0</b>	<b>\$559,554</b>

### Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$27,883	0	\$27,883	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$27,883</b>	<b>0</b>	<b>\$27,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$27,883</b>	<b>0</b>	<b>\$27,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$27,883</b>	<b>0</b>	<b>\$27,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 07. Office of Self Sufficiency - (A) Administration -

HB18-1322 FY 2018-19 Long Appropriation Act	\$884,971	15.0	\$369,086	\$0	\$0	\$515,885
<b>2018-19 Initial Appropriation</b>	<b>\$884,971</b>	<b>15.0</b>	<b>\$369,086</b>	<b>\$0</b>	<b>\$0</b>	<b>\$515,885</b>
TA-71 Annualization SB18-200	\$8,048	0	\$3,096	\$0	\$0	\$4,952
TA-73 FY 2018-19 Salary Survey Base Building	\$64,201	0	\$25,484	\$0	\$0	\$38,717
<b>2019-20 Base Request</b>	<b>\$957,220</b>	<b>15.0</b>	<b>\$397,666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$559,554</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$957,220</b>	<b>15.0</b>	<b>\$397,666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$559,554</b>

### 07. Office of Self Sufficiency - (B) Colorado Works Program - Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,966,223	19.8	\$0	\$0	\$0	\$3,966,223
<b>2018-19 Initial Appropriation</b>	<b>\$3,966,223</b>	<b>19.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,966,223</b>
TA-17 Annualization for FY 2018-19 R-15: Enhancing CO Works	\$733	0.2	\$0	\$0	\$0	\$733
TA-71 Annualization SB18-200	\$6,162	0	\$0	\$0	\$0	\$6,162
TA-73 FY 2018-19 Salary Survey Base Building	\$48,173	0	\$0	\$0	\$0	\$48,173
<b>2019-20 Base Request</b>	<b>\$4,021,291</b>	<b>20.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,021,291</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$4,021,291</b>	<b>20.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,021,291</b>

### County Block Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$150,548,087	0	\$0	\$22,349,730	\$0	\$128,198,357
<b>2018-19 Initial Appropriation</b>	<b>\$150,548,087</b>	<b>0</b>	<b>\$0</b>	<b>\$22,349,730</b>	<b>\$0</b>	<b>\$128,198,357</b>
<b>2019-20 Base Request</b>	<b>\$150,548,087</b>	<b>0</b>	<b>\$0</b>	<b>\$22,349,730</b>	<b>\$0</b>	<b>\$128,198,357</b>
R-09 Colorado Works Basic Cash Assistance COLA	\$1,171,848	0	\$0	\$173,135	\$0	\$998,713
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$151,719,935</b>	<b>0</b>	<b>\$0</b>	<b>\$22,522,865</b>	<b>\$0</b>	<b>\$129,197,070</b>

### County Training

HB18-1322 FY 2018-19 Long Appropriation Act	\$383,922	2.0	\$0	\$0	\$0	\$383,922
<b>2018-19 Initial Appropriation</b>	<b>\$383,922</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$383,922</b>
TA-71 Annualization SB18-200	\$333	0	\$0	\$0	\$0	\$333
TA-73 FY 2018-19 Salary Survey Base Building	\$2,604	0	\$0	\$0	\$0	\$2,604
<b>2019-20 Base Request</b>	<b>\$386,859</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$386,859</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$386,859</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$386,859</b>

### Domestic Abuse Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,856,381	2.7	\$0	\$1,226,704	\$0	\$629,677
<b>2018-19 Initial Appropriation</b>	<b>\$1,856,381</b>	<b>2.7</b>	<b>\$0</b>	<b>\$1,226,704</b>	<b>\$0</b>	<b>\$629,677</b>
TA-71 Annualization SB18-200	\$2,315	0	\$0	\$2,315	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$12,092	0	\$0	\$12,092	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$1,870,788</b>	<b>2.7</b>	<b>\$0</b>	<b>\$1,241,111</b>	<b>\$0</b>	<b>\$629,677</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,870,788</b>	<b>2.7</b>	<b>\$0</b>	<b>\$1,241,111</b>	<b>\$0</b>	<b>\$629,677</b>

### Works Program Evaluation

HB18-1322 FY 2018-19 Long Appropriation Act	\$495,440	0	\$0	\$0	\$0	\$495,440
<b>2018-19 Initial Appropriation</b>	<b>\$495,440</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495,440</b>
<b>2019-20 Base Request</b>	<b>\$495,440</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495,440</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$495,440</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495,440</b>

### Workforce Development Council

HB18-1322 FY 2018-19 Long Appropriation Act	\$76,211	0	\$0	\$0	\$0	\$76,211
<b>2018-19 Initial Appropriation</b>	<b>\$76,211</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,211</b>
<b>2019-20 Base Request</b>	<b>\$76,211</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,211</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$76,211</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,211</b>

### Transitional Jobs Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,154,539	1.0	\$1,154,539	\$0	\$0	\$0
HB18-1334 Extend Transitional Jobs Program	\$1,278,751	1.0	\$1,278,751	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$2,433,290</b>	<b>2.0</b>	<b>\$2,433,290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-16 Annualization for HB 16-1290 Extend Transitional Jobs	(\$1,151,628)	-1.0	(\$1,151,628)	\$0	\$0	\$0
TA-31 Annualization for HB 18-1334 Extend Transitional Jobs	\$1,278,751	1.0	\$1,278,751	\$0	\$0	\$0
TA-71 Annualization SB18-200	\$446	0	\$446	\$0	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$3,667	0	\$3,667	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$2,564,526</b>	<b>2.0</b>	<b>\$2,564,526</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

2019-20 Governor's Budget Request - Nov 1	\$2,564,526	2.0	\$2,564,526	\$0	\$0	\$0
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### Employment Opportunities with Wages Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,000,000	0	\$0	\$0	\$0	\$4,000,000
<b>2018-19 Initial Appropriation</b>	<b>\$4,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>
<b>2019-20 Base Request</b>	<b>\$4,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$4,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>

### Child Welfare Employment

R-04 Reducing Child Neglect via Employment	\$1,681,984	2.0	\$0	\$0	\$0	\$1,681,984
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,681,984</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,681,984</b>

### Child Support Services Employment

R-06 Child Support Employment	\$952,669	1.0	\$0	\$0	\$0	\$952,669
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$952,669</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$952,669</b>

### 07. Office of Self Sufficiency - (B) Colorado Works Program -

HB18-1322 FY 2018-19 Long Appropriation Act	\$162,480,803	25.5	\$1,154,539	\$23,576,434	\$0	\$137,749,830
HB18-1334 Extend Transitional Jobs Program	\$1,278,751	1.0	\$1,278,751	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$163,759,554</b>	<b>26.5</b>	<b>\$2,433,290</b>	<b>\$23,576,434</b>	<b>\$0</b>	<b>\$137,749,830</b>
TA-16 Annualization for HB 16-1290 Extend Transitional Jobs	(\$1,151,628)	-1.0	(\$1,151,628)	\$0	\$0	\$0
TA-17 Annualization for FY 2018-19 R-15: Enhancing CO Works	\$733	0.2	\$0	\$0	\$0	\$733
TA-31 Annualization for HB 18-1334 Extend Transitional Jobs	\$1,278,751	1.0	\$1,278,751	\$0	\$0	\$0
TA-71 Annualization SB18-200	\$9,256	0	\$446	\$2,315	\$0	\$6,495
TA-73 FY 2018-19 Salary Survey Base Building	\$66,536	0	\$3,667	\$12,092	\$0	\$50,777
<b>2019-20 Base Request</b>	<b>\$163,963,202</b>	<b>26.7</b>	<b>\$2,564,526</b>	<b>\$23,590,841</b>	<b>\$0</b>	<b>\$137,807,835</b>
R-04 Reducing Child Neglect via Employment	\$1,681,984	2.0	\$0	\$0	\$0	\$1,681,984
R-06 Child Support Employment	\$952,669	1.0	\$0	\$0	\$0	\$952,669
R-09 Colorado Works Basic Cash Assistance COLA	\$1,171,848	0	\$0	\$173,135	\$0	\$998,713
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$167,769,703</b>	<b>29.7</b>	<b>\$2,564,526</b>	<b>\$23,763,976</b>	<b>\$0</b>	<b>\$141,441,201</b>

### 07. Office of Self Sufficiency - (C) Special Purpose Welfare Programs - Low Income Assistance Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$48,150,238	5.2	\$0	\$4,250,000	\$0	\$43,900,238
<b>2018-19 Initial Appropriation</b>	<b>\$48,150,238</b>	<b>5.2</b>	<b>\$0</b>	<b>\$4,250,000</b>	<b>\$0</b>	<b>\$43,900,238</b>

TA-71 Annualization SB18-200	\$1,725	0	\$0	\$0	\$0	\$1,725
TA-73 FY 2018-19 Salary Survey Base Building	\$13,488	0	\$0	\$0	\$0	\$13,488
<b>2019-20 Base Request</b>	<b>\$48,165,451</b>	<b>5.2</b>	<b>\$0</b>	<b>\$4,250,000</b>	<b>\$0</b>	<b>\$43,915,451</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$48,165,451</b>	<b>5.2</b>	<b>\$0</b>	<b>\$4,250,000</b>	<b>\$0</b>	<b>\$43,915,451</b>

### Supplemental Nutrition Assistance Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,787,420	16.3	\$895,153	\$0	\$0	\$892,267
<b>2018-19 Initial Appropriation</b>	<b>\$1,787,420</b>	<b>16.3</b>	<b>\$895,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$892,267</b>
TA-22 Annualization for FY 2018-19 R-08: CO SNAP Security	\$2,373	0.7	\$1,187	\$0	\$0	\$1,186
TA-71 Annualization SB18-200	\$611	0	\$296	\$0	\$0	\$315
TA-73 FY 2018-19 Salary Survey Base Building	\$4,901	0	\$2,435	\$0	\$0	\$2,466
<b>2019-20 Base Request</b>	<b>\$1,795,305</b>	<b>17.0</b>	<b>\$899,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$896,234</b>
R-05 Improving Nutrition in Rural and Underserved Comm.	\$1,030,000	0	\$465,000	\$0	\$0	\$565,000
R-22 SNAP Quality Assurance Line Item	(\$111,549)	-2.0	(\$55,775)	\$0	\$0	(\$55,774)
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$2,713,756</b>	<b>15.0</b>	<b>\$1,308,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,405,460</b>

### Supplemental Nutrition Assist. Program State Staff Training

HB18-1322 FY 2018-19 Long Appropriation Act	\$25,000	0	\$12,500	\$0	\$0	\$12,500
<b>2018-19 Initial Appropriation</b>	<b>\$25,000</b>	<b>0</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,500</b>
<b>2019-20 Base Request</b>	<b>\$25,000</b>	<b>0</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,500</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$25,000</b>	<b>0</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,500</b>

### Food Stamp Job Search Units - Program Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,086,335	6.2	\$188,622	\$411,132	\$0	\$1,486,581
<b>2018-19 Initial Appropriation</b>	<b>\$2,086,335</b>	<b>6.2</b>	<b>\$188,622</b>	<b>\$411,132</b>	<b>\$0</b>	<b>\$1,486,581</b>
TA-71 Annualization SB18-200	\$1,173	0	\$85	\$370	\$0	\$718
TA-73 FY 2018-19 Salary Survey Base Building	\$8,249	0	\$702	\$1,934	\$0	\$5,613
<b>2019-20 Base Request</b>	<b>\$2,095,757</b>	<b>6.2</b>	<b>\$189,409</b>	<b>\$413,436</b>	<b>\$0</b>	<b>\$1,492,912</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$2,095,757</b>	<b>6.2</b>	<b>\$189,409</b>	<b>\$413,436</b>	<b>\$0</b>	<b>\$1,492,912</b>

### Food Stamp Job Search Units - Supportive Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$261,452	0	\$78,435	\$52,291	\$0	\$130,726
<b>2018-19 Initial Appropriation</b>	<b>\$261,452</b>	<b>0</b>	<b>\$78,435</b>	<b>\$52,291</b>	<b>\$0</b>	<b>\$130,726</b>
<b>2019-20 Base Request</b>	<b>\$261,452</b>	<b>0</b>	<b>\$78,435</b>	<b>\$52,291</b>	<b>\$0</b>	<b>\$130,726</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$261,452</b>	<b>0</b>	<b>\$78,435</b>	<b>\$52,291</b>	<b>\$0</b>	<b>\$130,726</b>

## Food Distribution Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,094,949	6.5	\$547,848	\$255,990	\$0	\$291,111
<b>2018-19 Initial Appropriation</b>	<b>\$1,094,949</b>	<b>6.5</b>	<b>\$547,848</b>	<b>\$255,990</b>	<b>\$0</b>	<b>\$291,111</b>
TA-36 Annualization for FY 2018-19 Funding for Food Pantries	(\$500,000)	0	(\$500,000)	\$0	\$0	\$0
TA-71 Annualization SB18-200	\$2,192	0	\$122	\$1,276	\$0	\$794
TA-73 FY 2018-19 Salary Survey Base Building	\$13,871	0	\$1,000	\$6,664	\$0	\$6,207
<b>2019-20 Base Request</b>	<b>\$611,012</b>	<b>6.5</b>	<b>\$48,970</b>	<b>\$263,930</b>	<b>\$0</b>	<b>\$298,112</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$611,012</b>	<b>6.5</b>	<b>\$48,970</b>	<b>\$263,930</b>	<b>\$0</b>	<b>\$298,112</b>

## Income Tax Offset

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,128	0	\$2,064	\$0	\$0	\$2,064
<b>2018-19 Initial Appropriation</b>	<b>\$4,128</b>	<b>0</b>	<b>\$2,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,064</b>
<b>2019-20 Base Request</b>	<b>\$4,128</b>	<b>0</b>	<b>\$2,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,064</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$4,128</b>	<b>0</b>	<b>\$2,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,064</b>

## Electronic Benefits Transfer Service

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,738,587	7.0	\$1,007,925	\$999,803	\$0	\$1,730,859
<b>2018-19 Initial Appropriation</b>	<b>\$3,738,587</b>	<b>7.0</b>	<b>\$1,007,925</b>	<b>\$999,803</b>	<b>\$0</b>	<b>\$1,730,859</b>
TA-71 Annualization SB18-200	\$2,848	0	\$597	\$1,166	\$0	\$1,085
TA-73 FY 2018-19 Salary Survey Base Building	\$19,490	0	\$4,915	\$6,092	\$0	\$8,483
<b>2019-20 Base Request</b>	<b>\$3,760,925</b>	<b>7.0</b>	<b>\$1,013,437</b>	<b>\$1,007,061</b>	<b>\$0</b>	<b>\$1,740,427</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$3,760,925</b>	<b>7.0</b>	<b>\$1,013,437</b>	<b>\$1,007,061</b>	<b>\$0</b>	<b>\$1,740,427</b>

## Refugee Assistance

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,793,334	10.0	\$0	\$0	\$0	\$10,793,334
<b>2018-19 Initial Appropriation</b>	<b>\$10,793,334</b>	<b>10.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,793,334</b>
TA-71 Annualization SB18-200	\$3,300	0	\$0	\$0	\$0	\$3,300
TA-73 FY 2018-19 Salary Survey Base Building	\$25,797	0	\$0	\$0	\$0	\$25,797
<b>2019-20 Base Request</b>	<b>\$10,822,431</b>	<b>10.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,822,431</b>
R-15 Community Provider Rate Increase	\$18,439	0	\$0	\$0	\$0	\$18,439
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$10,840,870</b>	<b>10.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,840,870</b>

## Systematic Alien Verification for Eligibility

HB18-1322 FY 2018-19 Long Appropriation Act	\$43,564	1.0	\$6,094	\$2,384	\$26,882	\$8,204
<b>2018-19 Initial Appropriation</b>	<b>\$43,564</b>	<b>1.0</b>	<b>\$6,094</b>	<b>\$2,384</b>	<b>\$26,882</b>	<b>\$8,204</b>
TA-71 Annualization SB18-200	\$227	0	\$36	\$25	\$114	\$52

TA-73 FY 2018-19 Salary Survey Base Building	\$2,147	0	\$296	\$132	\$1,311	\$408
<b>2019-20 Base Request</b>	<b>\$45,938</b>	<b>1.0</b>	<b>\$6,426</b>	<b>\$2,541</b>	<b>\$28,307</b>	<b>\$8,664</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$45,938</b>	<b>1.0</b>	<b>\$6,426</b>	<b>\$2,541</b>	<b>\$28,307</b>	<b>\$8,664</b>

### 07. Office of Self Sufficiency - (C) Special Purpose Welfare Programs -

HB18-1322 FY 2018-19 Long Appropriation Act	\$67,985,007	52.2	\$2,738,641	\$5,971,600	\$26,882	\$59,247,884
<b>2018-19 Initial Appropriation</b>	<b>\$67,985,007</b>	<b>52.2</b>	<b>\$2,738,641</b>	<b>\$5,971,600</b>	<b>\$26,882</b>	<b>\$59,247,884</b>
TA-22 Annualization for FY 2018-19 R-08: CO SNAP Security	\$2,373	0.7	\$1,187	\$0	\$0	\$1,186
TA-36 Annualization for FY 2018-19 Funding for Food Pantries	(\$500,000)	0	(\$500,000)	\$0	\$0	\$0
TA-71 Annualization SB18-200	\$12,076	0	\$1,136	\$2,837	\$114	\$7,989
TA-73 FY 2018-19 Salary Survey Base Building	\$87,943	0	\$9,348	\$14,822	\$1,311	\$62,462
<b>2019-20 Base Request</b>	<b>\$67,587,399</b>	<b>52.9</b>	<b>\$2,250,312</b>	<b>\$5,989,259</b>	<b>\$28,307</b>	<b>\$59,319,521</b>
R-05 Improving Nutrition in Rural and Underserved Comm.	\$1,030,000	0	\$465,000	\$0	\$0	\$565,000
R-15 Community Provider Rate Increase	\$18,439	0	\$0	\$0	\$0	\$18,439
R-22 SNAP Quality Assurance Line Item	(\$111,549)	-2.0	(\$55,775)	\$0	\$0	(\$55,774)
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$68,524,289</b>	<b>50.9</b>	<b>\$2,659,537</b>	<b>\$5,989,259</b>	<b>\$28,307</b>	<b>\$59,847,186</b>

### 07. Office of Self Sufficiency - (D) Child Support Enforcement - Automated Child Support Enforcement System

HB18-1322 FY 2018-19 Long Appropriation Act	\$9,129,791	16.9	\$2,593,487	\$727,258	\$0	\$5,809,046
<b>2018-19 Initial Appropriation</b>	<b>\$9,129,791</b>	<b>16.9</b>	<b>\$2,593,487</b>	<b>\$727,258</b>	<b>\$0</b>	<b>\$5,809,046</b>
TA-71 Annualization SB18-200	\$8,135	0	\$1,978	\$1,001	\$0	\$5,156
TA-73 FY 2018-19 Salary Survey Base Building	\$61,824	0	\$16,282	\$5,232	\$0	\$40,310
<b>2019-20 Base Request</b>	<b>\$9,199,750</b>	<b>16.9</b>	<b>\$2,611,747</b>	<b>\$733,491</b>	<b>\$0</b>	<b>\$5,854,512</b>
R-19 Covering Child Support Unfunded Disbursements	\$150,896	0	\$150,896	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$9,350,646</b>	<b>16.9</b>	<b>\$2,762,643</b>	<b>\$733,491</b>	<b>\$0</b>	<b>\$5,854,512</b>

### Child Support Enforcement

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,881,175	24.5	\$5,180,485	\$77,697	\$0	\$1,622,993
HB18-1339 Background Checks Employees Access Federal Tax Inf	\$36,630	0	\$36,630	\$0	\$0	\$0
HB18-1363 Recommendations Of Child Support Commission	\$122,996	0	\$0	\$122,996	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$7,040,801</b>	<b>24.5</b>	<b>\$5,217,115</b>	<b>\$200,693</b>	<b>\$0</b>	<b>\$1,622,993</b>
TA-32 Annualization HB18-1339 Background Checks Empl Tax	(\$31,333)	0	(\$31,333)	\$0	\$0	\$0
TA-33 Annualization HB18-1363 Recommendations Of Child Spt	(\$36,169)	0	\$0	(\$36,169)	\$0	\$0
TA-71 Annualization SB18-200	\$6,743	0	\$2,030	\$248	\$0	\$4,465
TA-73 FY 2018-19 Salary Survey Base Building	\$52,916	0	\$16,711	\$1,295	\$0	\$34,910
<b>2019-20 Base Request</b>	<b>\$7,032,958</b>	<b>24.5</b>	<b>\$5,204,523</b>	<b>\$166,067</b>	<b>\$0</b>	<b>\$1,662,368</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$7,032,958</b>	<b>24.5</b>	<b>\$5,204,523</b>	<b>\$166,067</b>	<b>\$0</b>	<b>\$1,662,368</b>

**07. Office of Self Sufficiency - (D) Child Support Enforcement -**

HB18-1322 FY 2018-19 Long Appropriation Act	\$16,010,966	41.4	\$7,773,972	\$804,955	\$0	\$7,432,039
HB18-1339 Background Checks Employees Access Federal Tax Inf	\$36,630	0	\$36,630	\$0	\$0	\$0
HB18-1363 Recommendations Of Child Support Commission	\$122,996	0	\$0	\$122,996	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$16,170,592</b>	<b>41.4</b>	<b>\$7,810,602</b>	<b>\$927,951</b>	<b>\$0</b>	<b>\$7,432,039</b>
TA-32 Annualization HB18-1339 Background Checks Empl Tax	(\$31,333)	0	(\$31,333)	\$0	\$0	\$0
TA-33 Annualization HB18-1363 Recommendations Of Child Spt	(\$36,169)	0	\$0	(\$36,169)	\$0	\$0
TA-71 Annualization SB18-200	\$14,878	0	\$4,008	\$1,249	\$0	\$9,621
TA-73 FY 2018-19 Salary Survey Base Building	\$114,740	0	\$32,993	\$6,527	\$0	\$75,220
<b>2019-20 Base Request</b>	<b>\$16,232,708</b>	<b>41.4</b>	<b>\$7,816,270</b>	<b>\$899,558</b>	<b>\$0</b>	<b>\$7,516,880</b>
R-19 Covering Child Support Unfunded Disbursements	\$150,896	0	\$150,896	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$16,383,604</b>	<b>41.4</b>	<b>\$7,967,166</b>	<b>\$899,558</b>	<b>\$0</b>	<b>\$7,516,880</b>

**07. Office of Self Sufficiency - (E) Disability Determination Services - Program Costs**

HB18-1322 FY 2018-19 Long Appropriation Act	\$18,239,686	121.7	\$0	\$0	\$0	\$18,239,686
<b>2018-19 Initial Appropriation</b>	<b>\$18,239,686</b>	<b>121.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,239,686</b>
TA-71 Annualization SB18-200	\$38,740	0	\$0	\$0	\$0	\$38,740
TA-73 FY 2018-19 Salary Survey Base Building	\$302,875	0	\$0	\$0	\$0	\$302,875
<b>2019-20 Base Request</b>	<b>\$18,581,301</b>	<b>121.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,581,301</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$18,581,301</b>	<b>121.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,581,301</b>

**07. Office of Self Sufficiency - (E) Disability Determination Services -**

HB18-1322 FY 2018-19 Long Appropriation Act	\$18,239,686	121.7	\$0	\$0	\$0	\$18,239,686
<b>2018-19 Initial Appropriation</b>	<b>\$18,239,686</b>	<b>121.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,239,686</b>
TA-71 Annualization SB18-200	\$38,740	0	\$0	\$0	\$0	\$38,740
TA-73 FY 2018-19 Salary Survey Base Building	\$302,875	0	\$0	\$0	\$0	\$302,875
<b>2019-20 Base Request</b>	<b>\$18,581,301</b>	<b>121.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,581,301</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$18,581,301</b>	<b>121.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,581,301</b>

**07. Office of Self Sufficiency - (F) Indirect Cost Assessment - Indirect Cost Assessment**

HB18-1322 FY 2018-19 Long Appropriation Act	\$16,421,036	0	\$0	\$66,153	\$2,328,738	\$14,026,145
<b>2018-19 Initial Appropriation</b>	<b>\$16,421,036</b>	<b>0</b>	<b>\$0</b>	<b>\$66,153</b>	<b>\$2,328,738</b>	<b>\$14,026,145</b>
TA-38 Indirect Distribution Reconciliation	\$0	0	\$0	\$0	\$0	\$0
TA-50 FY 2019-20 CORE Operations	(\$13,051)	0	\$0	(\$77)	(\$1,876)	(\$11,098)

TA-51 FY 2019-20 Legal Services Common Policy	\$70,479	0	\$0	\$416	\$10,131	\$59,932
TA-52 Payment to OIT Common Policy	\$878,623	0	\$0	\$5,189	\$126,296	\$747,138
TA-53 FY2019-20 Administrative Law Judge Services	\$47,431	0	\$0	\$280	\$6,818	\$40,333
TA-54 FY2019-20 Capitol Complex Leased Space	(\$28,736)	0	\$0	(\$170)	(\$4,130)	(\$24,436)
TA-55 FY2019-20 Payments to Risk Management & Property Funds	(\$54,388)	0	\$0	(\$321)	(\$7,818)	(\$46,249)
TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus	\$70,462	0	\$0	(\$376)	\$4,095	\$66,743
TA-70 FY 2019-20 Workers Compensation	(\$131,456)	0	\$0	(\$776)	(\$18,896)	(\$111,784)
TA-72 PERA Direct Distribution	\$686,433	0	\$0	\$4,711	\$188,034	\$493,688
<b>2019-20 Base Request</b>	<b>\$17,946,833</b>	<b>0</b>	<b>\$0</b>	<b>\$75,029</b>	<b>\$2,631,392</b>	<b>\$15,240,412</b>
NP-03 Annual Fleet Vehicle Request	(\$4,564)	0	\$0	(\$27)	(\$656)	(\$3,881)
NP-05 Integrated Document Solutions Increased Input Costs	\$2,513	0	\$0	\$15	\$361	\$2,137
NP-06 OIT_DI1 Essential Database Support	\$5,308	0	\$0	\$31	\$763	\$4,514
NP-07 OIT_DI2 Securing IT Operations	\$286,799	0	\$0	\$1,694	\$41,226	\$243,879
NP-08 OIT_DI4 Application Refresh and Consolidation	\$11,845	0	\$0	\$70	\$1,703	\$10,072
NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$8,065	0	\$0	\$48	\$1,159	\$6,858
NP-10 OIT_DI6 Enterprise Data Integration Services	\$98,091	0	\$0	\$579	\$14,100	\$83,412
R-21 Salesforce Shield	\$70,905	0	\$0	\$419	\$10,192	\$60,294
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$18,425,795</b>	<b>0</b>	<b>\$0</b>	<b>\$77,858</b>	<b>\$2,700,240</b>	<b>\$15,647,697</b>

#### 07. Office of Self Sufficiency - (F) Indirect Cost Assessment -

HB18-1322 FY 2018-19 Long Appropriation Act	\$16,421,036	0	\$0	\$66,153	\$2,328,738	\$14,026,145
<b>2018-19 Initial Appropriation</b>	<b>\$16,421,036</b>	<b>0</b>	<b>\$0</b>	<b>\$66,153</b>	<b>\$2,328,738</b>	<b>\$14,026,145</b>
TA-38 Indirect Distribution Reconciliation	\$0	0	\$0	\$0	\$0	\$0
TA-50 FY 2019-20 CORE Operations	(\$13,051)	0	\$0	(\$77)	(\$1,876)	(\$11,098)
TA-51 FY 2019-20 Legal Services Common Policy	\$70,479	0	\$0	\$416	\$10,131	\$59,932
TA-52 Payment to OIT Common Policy	\$878,623	0	\$0	\$5,189	\$126,296	\$747,138
TA-53 FY2019-20 Administrative Law Judge Services	\$47,431	0	\$0	\$280	\$6,818	\$40,333
TA-54 FY2019-20 Capitol Complex Leased Space	(\$28,736)	0	\$0	(\$170)	(\$4,130)	(\$24,436)
TA-55 FY2019-20 Payments to Risk Management & Property Funds	(\$54,388)	0	\$0	(\$321)	(\$7,818)	(\$46,249)
TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus	\$70,462	0	\$0	(\$376)	\$4,095	\$66,743
TA-70 FY 2019-20 Workers Compensation	(\$131,456)	0	\$0	(\$776)	(\$18,896)	(\$111,784)
TA-72 PERA Direct Distribution	\$686,433	0	\$0	\$4,711	\$188,034	\$493,688
<b>2019-20 Base Request</b>	<b>\$17,946,833</b>	<b>0</b>	<b>\$0</b>	<b>\$75,029</b>	<b>\$2,631,392</b>	<b>\$15,240,412</b>
NP-03 Annual Fleet Vehicle Request	(\$4,564)	0	\$0	(\$27)	(\$656)	(\$3,881)
NP-05 Integrated Document Solutions Increased Input Costs	\$2,513	0	\$0	\$15	\$361	\$2,137
NP-06 OIT_DI1 Essential Database Support	\$5,308	0	\$0	\$31	\$763	\$4,514
NP-07 OIT_DI2 Securing IT Operations	\$286,799	0	\$0	\$1,694	\$41,226	\$243,879
NP-08 OIT_DI4 Application Refresh and Consolidation	\$11,845	0	\$0	\$70	\$1,703	\$10,072
NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$8,065	0	\$0	\$48	\$1,159	\$6,858
NP-10 OIT_DI6 Enterprise Data Integration Services	\$98,091	0	\$0	\$579	\$14,100	\$83,412
R-21 Salesforce Shield	\$70,905	0	\$0	\$419	\$10,192	\$60,294
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$18,425,795</b>	<b>0</b>	<b>\$0</b>	<b>\$77,858</b>	<b>\$2,700,240</b>	<b>\$15,647,697</b>

**08. Behavioral Health Services - (A) Community Behavioral Health Administration - (1) Administration  
Personal Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,410,562	74.5	\$1,939,649	\$553,343	\$904,733	\$3,012,837
HB 18-1094 Children And Youth Mental Health Treatment Act	\$27,567	0.5	\$27,567	\$0	\$0	\$0
SB18-250 Jail-based Behavioral Health Services	\$122,117	1.8	\$122,117	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$6,560,246</b>	<b>76.8</b>	<b>\$2,089,333</b>	<b>\$553,343</b>	<b>\$904,733</b>	<b>\$3,012,837</b>
TA-06 Annualization for HB18-1094 Child Mental Health Act	\$142,205	1.5	\$142,205	\$0	\$0	\$0
TA-08 Annualization for SB18-250 Jail-based Behavioral Health	\$74,943	1.2	\$74,943	\$0	\$0	\$0
TA-10 Medication Consistency and Health Information Exchange	\$7,148	0.1	\$0	\$7,148	\$0	\$0
TA-71 Annualization SB18-200	\$29,781	0	\$7,322	\$2,680	\$8,801	\$10,978
TA-73 FY 2018-19 Salary Survey Base Building	\$192,081	0	\$60,260	\$14,003	\$31,988	\$85,830
<b>2019-20 Base Request</b>	<b>\$7,006,404</b>	<b>79.6</b>	<b>\$2,374,063</b>	<b>\$577,174</b>	<b>\$945,522</b>	<b>\$3,109,645</b>
R-11 Colorado Crisis System Enhancements	\$348,623	3.6	\$348,623	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$7,355,027</b>	<b>83.2</b>	<b>\$2,722,686</b>	<b>\$577,174</b>	<b>\$945,522</b>	<b>\$3,109,645</b>

**Operating Expenses**

HB18-1322 FY 2018-19 Long Appropriation Act	\$323,404	0	\$27,429	\$61,998	\$16,266	\$217,711
HB 18-1094 Children And Youth Mental Health Treatment Act	\$5,178	0	\$5,178	\$0	\$0	\$0
SB18-250 Jail-based Behavioral Health Services	\$15,819	0	\$15,819	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$344,401</b>	<b>0</b>	<b>\$48,426</b>	<b>\$61,998</b>	<b>\$16,266</b>	<b>\$217,711</b>
TA-06 Annualization for HB18-1094 Child Mental Health Act	(\$3,278)	0	(\$3,278)	\$0	\$0	\$0
TA-10 Medication Consistency and Health Information Exchange	(\$4,624)	0	\$0	(\$4,624)	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$336,499</b>	<b>0</b>	<b>\$45,148</b>	<b>\$57,374</b>	<b>\$16,266</b>	<b>\$217,711</b>
R-11 Colorado Crisis System Enhancements	\$22,140	0	\$22,140	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$358,639</b>	<b>0</b>	<b>\$67,288</b>	<b>\$57,374</b>	<b>\$16,266</b>	<b>\$217,711</b>

**Federal Programs and Grants**

HB18-1322 FY 2018-19 Long Appropriation Act	\$21,000	0	\$0	\$0	\$0	\$21,000
<b>2018-19 Initial Appropriation</b>	<b>\$21,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,000</b>
<b>2019-20 Base Request</b>	<b>\$21,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,000</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$21,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,000</b>

**08. Behavioral Health Services - (A) Community Behavioral Health Administration - (1) Administration**

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,754,966	74.5	\$1,967,078	\$615,341	\$920,999	\$3,251,548
HB 18-1094 Children And Youth Mental Health Treatment Act	\$32,745	0.5	\$32,745	\$0	\$0	\$0
SB18-250 Jail-based Behavioral Health Services	\$137,936	1.8	\$137,936	\$0	\$0	\$0

<b>2018-19 Initial Appropriation</b>	<b>\$6,925,647</b>	<b>76.8</b>	<b>\$2,137,759</b>	<b>\$615,341</b>	<b>\$920,999</b>	<b>\$3,251,548</b>
TA-06 Annualization for HB18-1094 Child Mental Health Act	\$138,927	1.5	\$138,927	\$0	\$0	\$0
TA-08 Annualization for SB18-250 Jail-based Behavioral Health	\$74,943	1.2	\$74,943	\$0	\$0	\$0
TA-10 Medication Consistency and Health Information Exchange	\$2,524	0.1	\$0	\$2,524	\$0	\$0
TA-71 Annualization SB18-200	\$29,781	0	\$7,322	\$2,680	\$8,801	\$10,978
TA-73 FY 2018-19 Salary Survey Base Building	\$192,081	0	\$60,260	\$14,003	\$31,988	\$85,830
<b>2019-20 Base Request</b>	<b>\$7,363,903</b>	<b>79.6</b>	<b>\$2,419,211</b>	<b>\$634,548</b>	<b>\$961,788</b>	<b>\$3,348,356</b>
R-11 Colorado Crisis System Enhancements	\$370,763	3.6	\$370,763	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$7,734,666</b>	<b>83.2</b>	<b>\$2,789,974</b>	<b>\$634,548</b>	<b>\$961,788</b>	<b>\$3,348,356</b>

### 08. Behavioral Health Services - (B) Mental Health Community Program - (1) Community Program Mental Health Community Programs

HB18-1322 FY 2018-19 Long Appropriation Act	\$35,388,513	0	\$26,987,027	\$0	\$161,909	\$8,239,577
<b>2018-19 Initial Appropriation</b>	<b>\$35,388,513</b>	<b>0</b>	<b>\$26,987,027</b>	<b>\$0</b>	<b>\$161,909</b>	<b>\$8,239,577</b>
<b>2019-20 Base Request</b>	<b>\$35,388,513</b>	<b>0</b>	<b>\$26,987,027</b>	<b>\$0</b>	<b>\$161,909</b>	<b>\$8,239,577</b>
R-15 Community Provider Rate Increase	\$270,599	0	\$270,599	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$35,659,112</b>	<b>0</b>	<b>\$27,257,626</b>	<b>\$0</b>	<b>\$161,909</b>	<b>\$8,239,577</b>

### Assertive Community Treatment Programs

HB18-1322 FY 2018-19 Long Appropriation Act	\$17,189,240	0	\$16,486,643	\$702,597	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$17,189,240</b>	<b>0</b>	<b>\$16,486,643</b>	<b>\$702,597</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$17,189,240</b>	<b>0</b>	<b>\$16,486,643</b>	<b>\$702,597</b>	<b>\$0</b>	<b>\$0</b>
R-15 Community Provider Rate Increase	\$165,312	0	\$165,312	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$17,354,552</b>	<b>0</b>	<b>\$16,651,955</b>	<b>\$702,597</b>	<b>\$0</b>	<b>\$0</b>

### Assertive Community Treatment Programs

<b>2019-20 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Mental Health Services for Juvenile and Adult Offenders

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,574,491	0	\$0	\$5,574,491	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$5,574,491</b>	<b>0</b>	<b>\$0</b>	<b>\$5,574,491</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$5,574,491</b>	<b>0</b>	<b>\$0</b>	<b>\$5,574,491</b>	<b>\$0</b>	<b>\$0</b>
R-15 Community Provider Rate Increase	\$55,895	0	\$0	\$55,895	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$5,630,386</b>	<b>0</b>	<b>\$0</b>	<b>\$5,630,386</b>	<b>\$0</b>	<b>\$0</b>

## Mental Health Treatment Services for Youth

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,760,809	0	\$1,226,952	\$407,247	\$126,610	\$0
HB 18-1094 Children And Youth Mental Health Treatment Act	\$1,253,866	0	\$1,253,866	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$3,014,675</b>	<b>0</b>	<b>\$2,480,818</b>	<b>\$407,247</b>	<b>\$126,610</b>	<b>\$0</b>
TA-06 Annualization for HB18-1094 Child Mental Health Act	\$1,744,620	0	\$1,440,415	\$304,205	\$0	\$0
TA-37 Annualization for FY 2018-19 R-10: Child Mental Health	(\$650,651)	0	(\$650,651)	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$4,108,644</b>	<b>0</b>	<b>\$3,270,582</b>	<b>\$711,452</b>	<b>\$126,610</b>	<b>\$0</b>
R-15 Community Provider Rate Increase	\$30,228	0	\$24,875	\$4,083	\$1,270	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$4,138,872</b>	<b>0</b>	<b>\$3,295,457</b>	<b>\$715,535</b>	<b>\$127,880</b>	<b>\$0</b>

## 08. Behavioral Health Services - (B) Mental Health Community Program - (1) Community Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$59,913,053	0	\$44,700,622	\$6,684,335	\$288,519	\$8,239,577
HB 18-1094 Children And Youth Mental Health Treatment Act	\$1,253,866	0	\$1,253,866	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$61,166,919</b>	<b>0</b>	<b>\$45,954,488</b>	<b>\$6,684,335</b>	<b>\$288,519</b>	<b>\$8,239,577</b>
TA-06 Annualization for HB18-1094 Child Mental Health Act	\$1,744,620	0	\$1,440,415	\$304,205	\$0	\$0
TA-37 Annualization for FY 2018-19 R-10: Child Mental Health	(\$650,651)	0	(\$650,651)	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$62,260,888</b>	<b>0</b>	<b>\$46,744,252</b>	<b>\$6,988,540</b>	<b>\$288,519</b>	<b>\$8,239,577</b>
R-15 Community Provider Rate Increase	\$522,034	0	\$460,786	\$59,978	\$1,270	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$62,782,922</b>	<b>0</b>	<b>\$47,205,038</b>	<b>\$7,048,518</b>	<b>\$289,789</b>	<b>\$8,239,577</b>

## 08. Behavioral Health Services - (C) Substance Use Treatment and Prevention - (1) Treatment Services Treatment and Detoxification Contracts

HB18-1322 FY 2018-19 Long Appropriation Act	\$32,121,036	0	\$12,541,319	\$386,250	\$0	\$19,193,467
<b>2018-19 Initial Appropriation</b>	<b>\$32,121,036</b>	<b>0</b>	<b>\$12,541,319</b>	<b>\$386,250</b>	<b>\$0</b>	<b>\$19,193,467</b>
<b>2019-20 Base Request</b>	<b>\$32,121,036</b>	<b>0</b>	<b>\$12,541,319</b>	<b>\$386,250</b>	<b>\$0</b>	<b>\$19,193,467</b>
R-15 Community Provider Rate Increase	\$126,554	0	\$125,752	\$802	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$32,247,590</b>	<b>0</b>	<b>\$12,667,071</b>	<b>\$387,052</b>	<b>\$0</b>	<b>\$19,193,467</b>

## Increasing Access to Effective Substance Disorder Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$15,204,950	0	\$0	\$15,204,950	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$15,204,950</b>	<b>0</b>	<b>\$0</b>	<b>\$15,204,950</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$15,204,950</b>	<b>0</b>	<b>\$0</b>	<b>\$15,204,950</b>	<b>\$0</b>	<b>\$0</b>
R-15 Community Provider Rate Increase	\$152,460	0	\$0	\$152,460	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$15,357,410</b>	<b>0</b>	<b>\$0</b>	<b>\$15,357,410</b>	<b>\$0</b>	<b>\$0</b>

## Prevention Programs

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,417,693	0	\$35,427	\$51,250	\$0	\$6,331,016
<b>2018-19 Initial Appropriation</b>	<b>\$6,417,693</b>	<b>0</b>	<b>\$35,427</b>	<b>\$51,250</b>	<b>\$0</b>	<b>\$6,331,016</b>
<b>2019-20 Base Request</b>	<b>\$6,417,693</b>	<b>0</b>	<b>\$35,427</b>	<b>\$51,250</b>	<b>\$0</b>	<b>\$6,331,016</b>
R-15 Community Provider Rate Increase	\$455	0	\$355	\$100	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$6,418,148</b>	<b>0</b>	<b>\$35,782</b>	<b>\$51,350</b>	<b>\$0</b>	<b>\$6,331,016</b>

### Community Prevention and Treatment Programs

2019-20 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
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### Community Prevention and Treatment Programs

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,603,648	0	\$9,946	\$3,205,884	\$0	\$3,387,818
<b>2018-19 Initial Appropriation</b>	<b>\$6,603,648</b>	<b>0</b>	<b>\$9,946</b>	<b>\$3,205,884</b>	<b>\$0</b>	<b>\$3,387,818</b>
<b>2019-20 Base Request</b>	<b>\$6,603,648</b>	<b>0</b>	<b>\$9,946</b>	<b>\$3,205,884</b>	<b>\$0</b>	<b>\$3,387,818</b>
R-15 Community Provider Rate Increase	\$7,759	0	\$100	\$7,659	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$6,611,407</b>	<b>0</b>	<b>\$10,046</b>	<b>\$3,213,543</b>	<b>\$0</b>	<b>\$3,387,818</b>

### Offender Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,742,880	0	\$3,222,503	\$0	\$1,520,377	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$4,742,880</b>	<b>0</b>	<b>\$3,222,503</b>	<b>\$0</b>	<b>\$1,520,377</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$4,742,880</b>	<b>0</b>	<b>\$3,222,503</b>	<b>\$0</b>	<b>\$1,520,377</b>	<b>\$0</b>
R-15 Community Provider Rate Increase	\$47,557	0	\$32,312	\$0	\$15,245	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$4,790,437</b>	<b>0</b>	<b>\$3,254,815</b>	<b>\$0</b>	<b>\$1,535,622</b>	<b>\$0</b>

### High Risk Pregnant Women Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,838,654	0	\$0	\$0	\$1,838,654	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,838,654</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,838,654</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$1,838,654</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,838,654</b>	<b>\$0</b>
R-15 Community Provider Rate Increase	\$18,436	0	\$0	\$0	\$18,436	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,857,090</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,857,090</b>	<b>\$0</b>

### Gambling Addiction Counseling Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$100,000	0	\$0	\$100,000	\$0	\$0
SB18-191 Local Government Limited Gaming Impact Fund	(\$50,000)	0	\$0	(\$50,000)	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

2019-20 Governor's Budget Request - Nov 1	\$50,000	0	\$0	\$50,000	\$0	\$0
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**08. Behavioral Health Services - (C) Substance Use Treatment and Prevention - (1) Treatment Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$67,028,861	0	\$15,809,195	\$18,948,334	\$3,359,031	\$28,912,301
SB18-191 Local Government Limited Gaming Impact Fund	(\$50,000)	0	\$0	(\$50,000)	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$66,978,861</b>	<b>0</b>	<b>\$15,809,195</b>	<b>\$18,898,334</b>	<b>\$3,359,031</b>	<b>\$28,912,301</b>
<b>2019-20 Base Request</b>	<b>\$66,978,861</b>	<b>0</b>	<b>\$15,809,195</b>	<b>\$18,898,334</b>	<b>\$3,359,031</b>	<b>\$28,912,301</b>
R-15 Community Provider Rate Increase	\$353,221	0	\$158,519	\$161,021	\$33,681	\$0
2019-20 Governor's Budget Request - Nov 1	\$67,332,082	0	\$15,967,714	\$19,059,355	\$3,392,712	\$28,912,301

**08. Behavioral Health Services - (D) Integrated Behavioral Health Services - Crisis Response System Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$27,893,709	0	\$23,506,902	\$4,386,807	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$27,893,709</b>	<b>0</b>	<b>\$23,506,902</b>	<b>\$4,386,807</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$27,893,709</b>	<b>0</b>	<b>\$23,506,902</b>	<b>\$4,386,807</b>	<b>\$0</b>	<b>\$0</b>
R-15 Community Provider Rate Increase	\$279,691	0	\$235,704	\$43,987	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$28,173,400	0	\$23,742,606	\$4,430,794	\$0	\$0

**Crisis Response System Telephone Hotline**

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,068,291	0	\$3,068,291	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$3,068,291</b>	<b>0</b>	<b>\$3,068,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$3,068,291</b>	<b>0</b>	<b>\$3,068,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-11 Colorado Crisis System Enhancements	\$550,860	0	\$550,860	\$0	\$0	\$0
R-15 Community Provider Rate Increase	\$30,772	0	\$30,772	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,649,923	0	\$3,649,923	\$0	\$0	\$0

**Crisis Response System Public Information Campaign**

HB18-1322 FY 2018-19 Long Appropriation Act	\$600,000	0	\$600,000	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$600,000</b>	<b>0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$600,000</b>	<b>0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2019-20 Governor's Budget Request - Nov 1	\$600,000	0	\$600,000	\$0	\$0	\$0

**Community Transition Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,350,523	0	\$4,350,523	\$0	\$0	\$0
SB18-270 Behavioral Health Crisis Transition Referral Progra	\$1,588,250	0	\$1,588,250	\$0	\$0	\$0

<b>2018-19 Initial Appropriation</b>	<b>\$5,938,773</b>	<b>0</b>	<b>\$5,938,773</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualization for SB18-270 Behavioral Health Crisis Re	\$1,588,250	0	\$1,588,250	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$7,527,023</b>	<b>0</b>	<b>\$7,527,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-15 Community Provider Rate Increase	\$59,548	0	\$59,548	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$7,586,571</b>	<b>0</b>	<b>\$7,586,571</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Criminal Justice Diversion Programs

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,561,828	1.3	\$0	\$5,561,828	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$5,561,828</b>	<b>1.3</b>	<b>\$0</b>	<b>\$5,561,828</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$5,561,828</b>	<b>1.3</b>	<b>\$0</b>	<b>\$5,561,828</b>	<b>\$0</b>	<b>\$0</b>
R-15 Community Provider Rate Increase	\$52,600	0	\$0	\$52,600	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$5,614,428</b>	<b>1.3</b>	<b>\$0</b>	<b>\$5,614,428</b>	<b>\$0</b>	<b>\$0</b>

### Jail-based Behavioral Health Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,297,610	0	\$0	\$0	\$5,297,610	\$0
SB18-250 Jail-based Behavioral Health Services	\$2,426,667	0	\$2,426,667	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$7,724,277</b>	<b>0</b>	<b>\$2,426,667</b>	<b>\$0</b>	<b>\$5,297,610</b>	<b>\$0</b>
TA-08 Annualization for SB18-250 Jail-based Behavioral Health	\$2,480,295	0	\$2,480,295	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$10,204,572</b>	<b>0</b>	<b>\$4,906,962</b>	<b>\$0</b>	<b>\$5,297,610</b>	<b>\$0</b>
R-15 Community Provider Rate Increase	\$77,451	0	\$24,332	\$0	\$53,119	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$10,282,023</b>	<b>0</b>	<b>\$4,931,294</b>	<b>\$0</b>	<b>\$5,350,729</b>	<b>\$0</b>

### Community-Based Circle Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,993,511	0	\$0	\$1,993,511	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,993,511</b>	<b>0</b>	<b>\$0</b>	<b>\$1,993,511</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$1,993,511</b>	<b>0</b>	<b>\$0</b>	<b>\$1,993,511</b>	<b>\$0</b>	<b>\$0</b>
R-15 Community Provider Rate Increase	\$19,989	0	\$0	\$19,989	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$2,013,500</b>	<b>0</b>	<b>\$0</b>	<b>\$2,013,500</b>	<b>\$0</b>	<b>\$0</b>

### Rural Co-occurring Disorder Services

<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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### Rural Co-occurring Disorder Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,045,884	0	\$3,000,000	\$1,045,884	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$4,045,884</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$1,045,884</b>	<b>\$0</b>	<b>\$0</b>

<b>2019-20 Base Request</b>	<b>\$4,045,884</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$1,045,884</b>	<b>\$0</b>	<b>\$0</b>
R-15 Community Provider Rate Increase	\$40,568	0	\$30,081	\$10,487	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$4,086,452</b>	<b>0</b>	<b>\$3,030,081</b>	<b>\$1,056,371</b>	<b>\$0</b>	<b>\$0</b>

### Medication Consistency and Health Information Exchange

HB18-1322 FY 2018-19 Long Appropriation Act	\$491,700	0	\$0	\$491,700	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$491,700</b>	<b>0</b>	<b>\$0</b>	<b>\$491,700</b>	<b>\$0</b>	<b>\$0</b>
TA-10 Medication Consistency and Health Information Exchange	(\$111,000)	0	\$0	(\$111,000)	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$380,700</b>	<b>0</b>	<b>\$0</b>	<b>\$380,700</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$380,700</b>	<b>0</b>	<b>\$0</b>	<b>\$380,700</b>	<b>\$0</b>	<b>\$0</b>

### 08. Behavioral Health Services - (D) Integrated Behavioral Health Services -

HB18-1322 FY 2018-19 Long Appropriation Act	\$53,303,056	1.3	\$34,525,716	\$13,479,730	\$5,297,610	\$0
SB18-250 Jail-based Behavioral Health Services	\$2,426,667	0	\$2,426,667	\$0	\$0	\$0
SB18-270 Behavioral Health Crisis Transition Referral Progra	\$1,588,250	0	\$1,588,250	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$57,317,973</b>	<b>1.3</b>	<b>\$38,540,633</b>	<b>\$13,479,730</b>	<b>\$5,297,610</b>	<b>\$0</b>
TA-08 Annualization for SB18-250 Jail-based Behavioral Healt	\$2,480,295	0	\$2,480,295	\$0	\$0	\$0
TA-09 Annualization for SB18-270 Behavioral Health Crisis Re	\$1,588,250	0	\$1,588,250	\$0	\$0	\$0
TA-10 Medication Consistency and Health Information Exchange	(\$111,000)	0	\$0	(\$111,000)	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$61,275,518</b>	<b>1.3</b>	<b>\$42,609,178</b>	<b>\$13,368,730</b>	<b>\$5,297,610</b>	<b>\$0</b>
R-11 Colorado Crisis System Enhancements	\$550,860	0	\$550,860	\$0	\$0	\$0
R-15 Community Provider Rate Increase	\$560,619	0	\$380,437	\$127,063	\$53,119	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$62,386,997</b>	<b>1.3</b>	<b>\$43,540,475</b>	<b>\$13,495,793</b>	<b>\$5,350,729</b>	<b>\$0</b>

### 08. Behavioral Health Services - (E) Mental Health Institutes - (1) Mental Health Institutes - Ft. Logan Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$21,635,525	216.2	\$19,784,439	\$1,825,111	\$25,975	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$21,635,525</b>	<b>216.2</b>	<b>\$19,784,439</b>	<b>\$1,825,111</b>	<b>\$25,975</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$61,795	0	\$61,795	\$0	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$508,592	0	\$508,592	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$22,205,912</b>	<b>216.2</b>	<b>\$20,354,826</b>	<b>\$1,825,111</b>	<b>\$25,975</b>	<b>\$0</b>
R-12 Contracted Physician Salary Adjustment	\$315,641	0	\$315,641	\$0	\$0	\$0
R-15 Community Provider Rate Increase	\$38,499	0	\$38,499	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$22,560,052</b>	<b>216.2</b>	<b>\$20,708,966</b>	<b>\$1,825,111</b>	<b>\$25,975</b>	<b>\$0</b>

### Contract Medical Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$815,297	0	\$815,297	\$0	\$0	\$0
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2018-19 Initial Appropriation	\$815,297	0	\$815,297	\$0	\$0	\$0
2019-20 Base Request	\$815,297	0	\$815,297	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$815,297	0	\$815,297	\$0	\$0	\$0

### Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,069,263	0	\$926,936	\$127,371	\$14,956	\$0
2018-19 Initial Appropriation	\$1,069,263	0	\$926,936	\$127,371	\$14,956	\$0
2019-20 Base Request	\$1,069,263	0	\$926,936	\$127,371	\$14,956	\$0
R-20 Food Service Inflation	\$1,850	0	\$1,850	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,071,113	0	\$928,786	\$127,371	\$14,956	\$0

### Capital Outlay

HB18-1322 FY 2018-19 Long Appropriation Act	\$112,916	0	\$112,916	\$0	\$0	\$0
2018-19 Initial Appropriation	\$112,916	0	\$112,916	\$0	\$0	\$0
2019-20 Base Request	\$112,916	0	\$112,916	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$112,916	0	\$112,916	\$0	\$0	\$0

### Pharmaceuticals

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,333,853	0	\$1,216,238	\$106,204	\$11,411	\$0
2018-19 Initial Appropriation	\$1,333,853	0	\$1,216,238	\$106,204	\$11,411	\$0
2019-20 Base Request	\$1,333,853	0	\$1,216,238	\$106,204	\$11,411	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,333,853	0	\$1,216,238	\$106,204	\$11,411	\$0

### 08. Behavioral Health Services - (E) Mental Health Institutes - (1) Mental Health Institutes - Ft. Logan

HB18-1322 FY 2018-19 Long Appropriation Act	\$24,966,854	216.2	\$22,855,826	\$2,058,686	\$52,342	\$0
2018-19 Initial Appropriation	\$24,966,854	216.2	\$22,855,826	\$2,058,686	\$52,342	\$0
TA-71 Annualization SB18-200	\$61,795	0	\$61,795	\$0	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$508,592	0	\$508,592	\$0	\$0	\$0
2019-20 Base Request	\$25,537,241	216.2	\$23,426,213	\$2,058,686	\$52,342	\$0
R-12 Contracted Physician Salary Adjustment	\$315,641	0	\$315,641	\$0	\$0	\$0
R-15 Community Provider Rate Increase	\$38,499	0	\$38,499	\$0	\$0	\$0
R-20 Food Service Inflation	\$1,850	0	\$1,850	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$25,893,231	216.2	\$23,782,203	\$2,058,686	\$52,342	\$0

### 08. Behavioral Health Services - (E) Mental Health Institutes - (2) Mental Health Institutes - Pueblo Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$82,419,511	981.8	\$70,556,480	\$4,583,395	\$7,279,636	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$82,419,511</b>	<b>981.8</b>	<b>\$70,556,480</b>	<b>\$4,583,395</b>	<b>\$7,279,636</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$248,408	0	\$248,408	\$0	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$2,044,469	0	\$2,044,469	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$84,712,388</b>	<b>981.8</b>	<b>\$72,849,357</b>	<b>\$4,583,395</b>	<b>\$7,279,636</b>	<b>\$0</b>
R-01 Mental Health Institute Pueblo Bed Expansion	\$3,007,007	44.5	\$3,007,007	\$0	\$0	\$0
R-12 Contracted Physician Salary Adjustment	\$812,026	0	\$812,026	\$0	\$0	\$0
R-15 Community Provider Rate Increase	\$96,442	0	\$96,442	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$88,627,863</b>	<b>1026.3</b>	<b>\$76,764,832</b>	<b>\$4,583,395</b>	<b>\$7,279,636</b>	<b>\$0</b>

### Contract Medical Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,384,664	0	\$3,384,664	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$3,384,664</b>	<b>0</b>	<b>\$3,384,664</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$3,384,664</b>	<b>0</b>	<b>\$3,384,664</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$3,384,664</b>	<b>0</b>	<b>\$3,384,664</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,132,761	0	\$2,770,146	\$415,669	\$2,946,946	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$6,132,761</b>	<b>0</b>	<b>\$2,770,146</b>	<b>\$415,669</b>	<b>\$2,946,946</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$6,132,761</b>	<b>0</b>	<b>\$2,770,146</b>	<b>\$415,669</b>	<b>\$2,946,946</b>	<b>\$0</b>
NP-02 DOC Food Services Inflation	\$37,142	0	\$0	\$0	\$37,142	\$0
R-01 Mental Health Institute Pueblo Bed Expansion	\$906,836	0	\$906,836	\$0	\$0	\$0
R-20 Food Service Inflation	\$88,819	0	\$88,819	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$7,165,558</b>	<b>0</b>	<b>\$3,765,801</b>	<b>\$415,669</b>	<b>\$2,984,088</b>	<b>\$0</b>

### Capital Outlay

HB18-1322 FY 2018-19 Long Appropriation Act	\$324,068	0	\$324,068	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$324,068</b>	<b>0</b>	<b>\$324,068</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$324,068</b>	<b>0</b>	<b>\$324,068</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$324,068</b>	<b>0</b>	<b>\$324,068</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Pharmaceuticals

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,501,828	0	\$3,188,483	\$303,854	\$9,491	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$3,501,828</b>	<b>0</b>	<b>\$3,188,483</b>	<b>\$303,854</b>	<b>\$9,491</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$3,501,828</b>	<b>0</b>	<b>\$3,188,483</b>	<b>\$303,854</b>	<b>\$9,491</b>	<b>\$0</b>
R-01 Mental Health Institute Pueblo Bed Expansion	\$239,565	0	\$239,565	\$0	\$0	\$0

2019-20 Governor's Budget Request - Nov 1	\$3,741,393	0	\$3,428,048	\$303,854	\$9,491	\$0
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### Educational Programs

HB18-1322 FY 2018-19 Long Appropriation Act	\$170,815	2.7	\$54,274	\$0	\$116,541	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$170,815</b>	<b>2.7</b>	<b>\$54,274</b>	<b>\$0</b>	<b>\$116,541</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$270	0	\$270	\$0	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$2,222	0	\$2,222	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$173,307</b>	<b>2.7</b>	<b>\$56,766</b>	<b>\$0</b>	<b>\$116,541</b>	<b>\$0</b>
2019-20 Governor's Budget Request - Nov 1	\$173,307	2.7	\$56,766	\$0	\$116,541	\$0

### Jail-based Competency Restoration Program

2019-20 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
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### Circle Program

2019-20 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
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### 08. Behavioral Health Services - (E) Mental Health Institutes - (2) Mental Health Institutes - Pueblo

HB18-1322 FY 2018-19 Long Appropriation Act	\$95,933,647	984.5	\$80,278,115	\$5,302,918	\$10,352,614	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$95,933,647</b>	<b>984.5</b>	<b>\$80,278,115</b>	<b>\$5,302,918</b>	<b>\$10,352,614</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$248,678	0	\$248,678	\$0	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$2,046,691	0	\$2,046,691	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$98,229,016</b>	<b>984.5</b>	<b>\$82,573,484</b>	<b>\$5,302,918</b>	<b>\$10,352,614</b>	<b>\$0</b>
NP-02 DOC Food Services Inflation	\$37,142	0	\$0	\$0	\$37,142	\$0
R-01 Mental Health Institute Pueblo Bed Expansion	\$4,153,408	44.5	\$4,153,408	\$0	\$0	\$0
R-12 Contracted Physician Salary Adjustment	\$812,026	0	\$812,026	\$0	\$0	\$0
R-15 Community Provider Rate Increase	\$96,442	0	\$96,442	\$0	\$0	\$0
R-20 Food Service Inflation	\$88,819	0	\$88,819	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$103,416,853</b>	<b>1029.0</b>	<b>\$87,724,179</b>	<b>\$5,302,918</b>	<b>\$10,389,756</b>	<b>\$0</b>

### 08. Behavioral Health Services - (E) Mental Health Institutes - (3) Forensic Services Forensic Services Admin

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,040,579	13.9	\$1,040,579	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,040,579</b>	<b>13.9</b>	<b>\$1,040,579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$1,040,579</b>	<b>13.9</b>	<b>\$1,040,579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2019-20 Governor's Budget Request - Nov 1	\$1,040,579	13.9	\$1,040,579	\$0	\$0	\$0

### Court Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,928,109	34.6	\$3,928,109	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$3,928,109</b>	<b>34.6</b>	<b>\$3,928,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$3,928,109</b>	<b>34.6</b>	<b>\$3,928,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$3,928,109</b>	<b>34.6</b>	<b>\$3,928,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Forensic Community-based Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,287,014	19.4	\$2,287,014	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$2,287,014</b>	<b>19.4</b>	<b>\$2,287,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$2,287,014</b>	<b>19.4</b>	<b>\$2,287,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$2,287,014</b>	<b>19.4</b>	<b>\$2,287,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Jail-based Competency Restoration Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$13,434,998	4.3	\$13,434,998	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$13,434,998</b>	<b>4.3</b>	<b>\$13,434,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualization for FY2018-19 R-05a Jail-based Bed Space	(\$13,535)	0	(\$13,535)	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$13,421,463</b>	<b>4.3</b>	<b>\$13,421,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-15 Community Provider Rate Increase	\$59,106	0	\$59,106	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$13,480,569</b>	<b>4.3</b>	<b>\$13,480,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Purchased Psychiatric Bed Capacity

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,246,150	1.0	\$3,246,150	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$3,246,150</b>	<b>1.0</b>	<b>\$3,246,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$3,246,150</b>	<b>1.0</b>	<b>\$3,246,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$3,246,150</b>	<b>1.0</b>	<b>\$3,246,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Outpatient Competency Restoration Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$993,148	1.0	\$993,148	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$993,148</b>	<b>1.0</b>	<b>\$993,148</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$993,148</b>	<b>1.0</b>	<b>\$993,148</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$993,148</b>	<b>1.0</b>	<b>\$993,148</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 08. Behavioral Health Services - (E) Mental Health Institutes - (3) Forensic Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$24,929,998	74.2	\$24,929,998	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$24,929,998</b>	<b>74.2</b>	<b>\$24,929,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualization for FY2018-19 R-05a Jail-based Bed Space	(\$13,535)	0	(\$13,535)	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$24,916,463</b>	<b>74.2</b>	<b>\$24,916,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-15 Community Provider Rate Increase	\$59,106	0	\$59,106	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$24,975,569</b>	<b>74.2</b>	<b>\$24,975,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 08. Behavioral Health Services - (F) Indirect Cost Assessment - Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,966,774	0	\$0	\$5,604,540	\$335,818	\$1,026,416
<b>2018-19 Initial Appropriation</b>	<b>\$6,966,774</b>	<b>0</b>	<b>\$0</b>	<b>\$5,604,540</b>	<b>\$335,818</b>	<b>\$1,026,416</b>
TA-38 Indirect Distribution Reconciliation	\$0	0	\$0	\$0	\$0	\$0
TA-50 FY 2019-20 CORE Operations	(\$6,827)	0	\$0	(\$3,560)	(\$2,254)	(\$1,013)
TA-51 FY 2019-20 Legal Services Common Policy	\$36,862	0	\$0	\$19,223	\$12,169	\$5,470
TA-52 Payment to OIT Common Policy	\$459,529	0	\$0	\$239,636	\$151,702	\$68,191
TA-53 FY2019-20 Administrative Law Judge Services	\$24,808	0	\$0	\$12,937	\$8,190	\$3,681
TA-54 FY2019-20 Capitol Complex Leased Space	(\$15,028)	0	\$0	(\$7,837)	(\$4,961)	(\$2,230)
TA-55 FY2019-20 Payments to Risk Management & Property Funds	(\$28,446)	0	\$0	(\$14,834)	(\$9,391)	(\$4,221)
TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$6,366)	0	\$0	(\$17,377)	\$4,919	\$6,092
TA-70 FY 2019-20 Workers Compensation	(\$68,753)	0	\$0	(\$35,853)	(\$22,697)	(\$10,203)
TA-72 PERA Direct Distribution	\$488,451	0	\$0	\$217,566	\$225,826	\$45,059
<b>2019-20 Base Request</b>	<b>\$7,851,004</b>	<b>0</b>	<b>\$0</b>	<b>\$6,014,441</b>	<b>\$699,321</b>	<b>\$1,137,242</b>
NP-03 Annual Fleet Vehicle Request	(\$2,387)	0	\$0	(\$1,245)	(\$788)	(\$354)
NP-05 Integrated Document Solutions Increased Input Costs	\$1,314	0	\$0	\$685	\$434	\$195
NP-06 OIT_DI1 Essential Database Support	\$2,777	0	\$0	\$1,448	\$917	\$412
NP-07 OIT_DI2 Securing IT Operations	\$149,999	0	\$0	\$78,221	\$49,519	\$22,259
NP-08 OIT_DI4 Application Refresh and Consolidation	\$6,195	0	\$0	\$3,231	\$2,045	\$919
NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$4,218	0	\$0	\$2,200	\$1,392	\$626
NP-10 OIT_DI6 Enterprise Data Integration Services	\$51,302	0	\$0	\$26,753	\$16,936	\$7,613
R-21 Salesforce Shield	\$37,085	0	\$0	\$19,339	\$12,243	\$5,503
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$8,101,507</b>	<b>0</b>	<b>\$0</b>	<b>\$6,145,073</b>	<b>\$782,019</b>	<b>\$1,174,415</b>

## 08. Behavioral Health Services - (F) Indirect Cost Assessment -

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,966,774	0	\$0	\$5,604,540	\$335,818	\$1,026,416
<b>2018-19 Initial Appropriation</b>	<b>\$6,966,774</b>	<b>0</b>	<b>\$0</b>	<b>\$5,604,540</b>	<b>\$335,818</b>	<b>\$1,026,416</b>
TA-38 Indirect Distribution Reconciliation	\$0	0	\$0	\$0	\$0	\$0
TA-50 FY 2019-20 CORE Operations	(\$6,827)	0	\$0	(\$3,560)	(\$2,254)	(\$1,013)
TA-51 FY 2019-20 Legal Services Common Policy	\$36,862	0	\$0	\$19,223	\$12,169	\$5,470
TA-52 Payment to OIT Common Policy	\$459,529	0	\$0	\$239,636	\$151,702	\$68,191
TA-53 FY2019-20 Administrative Law Judge Services	\$24,808	0	\$0	\$12,937	\$8,190	\$3,681

TA-54 FY2019-20 Capitol Complex Leased Space	(\$15,028)	0	\$0	(\$7,837)	(\$4,961)	(\$2,230)
TA-55 FY2019-20 Payments to Risk Management & Property Funds	(\$28,446)	0	\$0	(\$14,834)	(\$9,391)	(\$4,221)
TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$6,366)	0	\$0	(\$17,377)	\$4,919	\$6,092
TA-70 FY 2019-20 Workers Compensation	(\$68,753)	0	\$0	(\$35,853)	(\$22,697)	(\$10,203)
TA-72 PERA Direct Distribution	\$488,451	0	\$0	\$217,566	\$225,826	\$45,059
<b>2019-20 Base Request</b>	<b>\$7,851,004</b>	<b>0</b>	<b>\$0</b>	<b>\$6,014,441</b>	<b>\$699,321</b>	<b>\$1,137,242</b>
NP-03 Annual Fleet Vehicle Request	(\$2,387)	0	\$0	(\$1,245)	(\$788)	(\$354)
NP-05 Integrated Document Solutions Increased Input Costs	\$1,314	0	\$0	\$685	\$434	\$195
NP-06 OIT_DI1 Essential Database Support	\$2,777	0	\$0	\$1,448	\$917	\$412
NP-07 OIT_DI2 Securing IT Operations	\$149,999	0	\$0	\$78,221	\$49,519	\$22,259
NP-08 OIT_DI4 Application Refresh and Consolidation	\$6,195	0	\$0	\$3,231	\$2,045	\$919
NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$4,218	0	\$0	\$2,200	\$1,392	\$626
NP-10 OIT_DI6 Enterprise Data Integration Services	\$51,302	0	\$0	\$26,753	\$16,936	\$7,613
R-21 Salesforce Shield	\$37,085	0	\$0	\$19,339	\$12,243	\$5,503
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$8,101,507</b>	<b>0</b>	<b>\$0</b>	<b>\$6,145,073</b>	<b>\$782,019</b>	<b>\$1,174,415</b>

### 09. Services for People with Disabilities - (A) Regional Centers - Developmental Disabilities Services - (1) Wheat Ridge Regional Center Wheat Ridge Regional Center Intermediate Care Facility

HB18-1322 FY 2018-19 Long Appropriation Act	\$24,298,667	373.0	\$0	\$779,589	\$23,519,078	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$24,298,667</b>	<b>373.0</b>	<b>\$0</b>	<b>\$779,589</b>	<b>\$23,519,078</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$62,888	0	\$0	\$0	\$62,888	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$723,489	0	\$0	\$0	\$723,489	\$0
<b>2019-20 Base Request</b>	<b>\$25,085,044</b>	<b>373.0</b>	<b>\$0</b>	<b>\$779,589</b>	<b>\$24,305,455</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$25,085,044</b>	<b>373.0</b>	<b>\$0</b>	<b>\$779,589</b>	<b>\$24,305,455</b>	<b>\$0</b>

### Wheat Ridge Regional Center Provider Fee

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,435,612	0	\$0	\$0	\$1,435,612	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,435,612</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,435,612</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$1,435,612</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,435,612</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,435,612</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,435,612</b>	<b>\$0</b>

### Wheat Ridge Regional Center Depreciation

HB18-1322 FY 2018-19 Long Appropriation Act	\$180,718	0	\$0	\$0	\$180,718	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$180,718</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,718</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$180,718</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,718</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$180,718</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,718</b>	<b>\$0</b>

**09. Services for People with Disabilities - (A) Regional Centers - Developmental Disabilities Services - (1) Wheat Ridge Regional Center**

HB18-1322 FY 2018-19 Long Appropriation Act	\$25,914,997	373.0	\$0	\$779,589	\$25,135,408	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$25,914,997</b>	<b>373.0</b>	<b>\$0</b>	<b>\$779,589</b>	<b>\$25,135,408</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$62,888	0	\$0	\$0	\$62,888	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$723,489	0	\$0	\$0	\$723,489	\$0
<b>2019-20 Base Request</b>	<b>\$26,701,374</b>	<b>373.0</b>	<b>\$0</b>	<b>\$779,589</b>	<b>\$25,921,785</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$26,701,374</b>	<b>373.0</b>	<b>\$0</b>	<b>\$779,589</b>	<b>\$25,921,785</b>	<b>\$0</b>

**09. Services for People with Disabilities - (A) Regional Centers - Developmental Disabilities Services - (2) Grand Junction Regional Center  
Grand Junction Regional Center Intermediate Care Facility**

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,294,316	98.8	\$0	\$1,037,320	\$7,256,996	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$8,294,316</b>	<b>98.8</b>	<b>\$0</b>	<b>\$1,037,320</b>	<b>\$7,256,996</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$29,408	0	\$0	\$0	\$29,408	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$338,308	0	\$0	\$0	\$338,308	\$0
<b>2019-20 Base Request</b>	<b>\$8,662,032</b>	<b>98.8</b>	<b>\$0</b>	<b>\$1,037,320</b>	<b>\$7,624,712</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$8,662,032</b>	<b>98.8</b>	<b>\$0</b>	<b>\$1,037,320</b>	<b>\$7,624,712</b>	<b>\$0</b>

**Grand Junction Regional Center Provider Fee**

HB18-1322 FY 2018-19 Long Appropriation Act	\$453,291	0	\$0	\$0	\$453,291	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$453,291</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$453,291</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$453,291</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$453,291</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$453,291</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$453,291</b>	<b>\$0</b>

**Grand Junction Regional Center Waiver Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$9,486,803	174.2	\$0	\$398,264	\$9,088,539	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$9,486,803</b>	<b>174.2</b>	<b>\$0</b>	<b>\$398,264</b>	<b>\$9,088,539</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$14,358	0	\$0	\$0	\$14,358	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$165,180	0	\$0	\$0	\$165,180	\$0
<b>2019-20 Base Request</b>	<b>\$9,666,341</b>	<b>174.2</b>	<b>\$0</b>	<b>\$398,264</b>	<b>\$9,268,077</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$9,666,341</b>	<b>174.2</b>	<b>\$0</b>	<b>\$398,264</b>	<b>\$9,268,077</b>	<b>\$0</b>

**Grand Junction Regional Center Depreciation**

HB18-1322 FY 2018-19 Long Appropriation Act	\$323,681	0	\$0	\$0	\$323,681	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$323,681</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,681</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$323,681</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,681</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$323,681</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,681</b>	<b>\$0</b>

**09. Services for People with Disabilities - (A) Regional Centers - Developmental Disabilities Services - (2) Grand Junction Regional Center**

HB18-1322 FY 2018-19 Long Appropriation Act	\$18,558,091	273.0	\$0	\$1,435,584	\$17,122,507	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$18,558,091</b>	<b>273.0</b>	<b>\$0</b>	<b>\$1,435,584</b>	<b>\$17,122,507</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$43,766	0	\$0	\$0	\$43,766	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$503,488	0	\$0	\$0	\$503,488	\$0
<b>2019-20 Base Request</b>	<b>\$19,105,345</b>	<b>273.0</b>	<b>\$0</b>	<b>\$1,435,584</b>	<b>\$17,669,761</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$19,105,345</b>	<b>273.0</b>	<b>\$0</b>	<b>\$1,435,584</b>	<b>\$17,669,761</b>	<b>\$0</b>

**09. Services for People with Disabilities - (A) Regional Centers - Developmental Disabilities Services - (3) Pueblo Regional Center  
Pueblo Regional Center Waiver Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,445,804	181.8	\$0	\$539,856	\$9,905,948	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$10,445,804</b>	<b>181.8</b>	<b>\$0</b>	<b>\$539,856</b>	<b>\$9,905,948</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$23,778	0	\$0	\$0	\$23,778	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$273,536	0	\$0	\$0	\$273,536	\$0
<b>2019-20 Base Request</b>	<b>\$10,743,118</b>	<b>181.8</b>	<b>\$0</b>	<b>\$539,856</b>	<b>\$10,203,262</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$10,743,118</b>	<b>181.8</b>	<b>\$0</b>	<b>\$539,856</b>	<b>\$10,203,262</b>	<b>\$0</b>

**Pueblo Regional Center Depreciation**

HB18-1322 FY 2018-19 Long Appropriation Act	\$187,326	0	\$0	\$0	\$187,326	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$187,326</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,326</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$187,326</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,326</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$187,326</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,326</b>	<b>\$0</b>

**09. Services for People with Disabilities - (A) Regional Centers - Developmental Disabilities Services - (3) Pueblo Regional Center**

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,633,130	181.8	\$0	\$539,856	\$10,093,274	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$10,633,130</b>	<b>181.8</b>	<b>\$0</b>	<b>\$539,856</b>	<b>\$10,093,274</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$23,778	0	\$0	\$0	\$23,778	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$273,536	0	\$0	\$0	\$273,536	\$0
<b>2019-20 Base Request</b>	<b>\$10,930,444</b>	<b>181.8</b>	<b>\$0</b>	<b>\$539,856</b>	<b>\$10,390,588</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$10,930,444</b>	<b>181.8</b>	<b>\$0</b>	<b>\$539,856</b>	<b>\$10,390,588</b>	<b>\$0</b>

**09. Services for People with Disabilities - (B) Work Therapy Program -  
Work Therapy Program**

HB18-1322 FY 2018-19 Long Appropriation Act	\$573,679	1.5	\$0	\$573,679	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$573,679</b>	<b>1.5</b>	<b>\$0</b>	<b>\$573,679</b>	<b>\$0</b>	<b>\$0</b>

TA-71 Annualization SB18-200	\$1,194	0	\$0	\$1,194	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$6,239	0	\$0	\$6,239	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$581,112</b>	<b>1.5</b>	<b>\$0</b>	<b>\$581,112</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$581,112</b>	<b>1.5</b>	<b>\$0</b>	<b>\$581,112</b>	<b>\$0</b>	<b>\$0</b>

### 09. Services for People with Disabilities - (B) Work Therapy Program -

HB18-1322 FY 2018-19 Long Appropriation Act	\$573,679	1.5	\$0	\$573,679	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$573,679</b>	<b>1.5</b>	<b>\$0</b>	<b>\$573,679</b>	<b>\$0</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$1,194	0	\$0	\$1,194	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$6,239	0	\$0	\$6,239	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$581,112</b>	<b>1.5</b>	<b>\$0</b>	<b>\$581,112</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$581,112</b>	<b>1.5</b>	<b>\$0</b>	<b>\$581,112</b>	<b>\$0</b>	<b>\$0</b>

### 09. Services for People with Disabilities - (C) Older Blind Grants and Traumatic Brain Injury Trust - Traumatic Brain Injury Trust Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,005,483	1.5	\$0	\$3,005,483	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$3,005,483</b>	<b>1.5</b>	<b>\$0</b>	<b>\$3,005,483</b>	<b>\$0</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$1,784	0	\$0	\$1,784	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$9,311	0	\$0	\$9,311	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$3,016,578</b>	<b>1.5</b>	<b>\$0</b>	<b>\$3,016,578</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$3,016,578</b>	<b>1.5</b>	<b>\$0</b>	<b>\$3,016,578</b>	<b>\$0</b>	<b>\$0</b>

### Probation Pilot Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$450,000	0	\$450,000	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$450,000</b>	<b>0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$450,000</b>	<b>0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$450,000</b>	<b>0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 09. Services for People with Disabilities - (C) Older Blind Grants and Traumatic Brain Injury Trust -

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,455,483	1.5	\$450,000	\$3,005,483	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$3,455,483</b>	<b>1.5</b>	<b>\$450,000</b>	<b>\$3,005,483</b>	<b>\$0</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$1,784	0	\$0	\$1,784	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$9,311	0	\$0	\$9,311	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$3,466,578</b>	<b>1.5</b>	<b>\$450,000</b>	<b>\$3,016,578</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$3,466,578</b>	<b>1.5</b>	<b>\$450,000</b>	<b>\$3,016,578</b>	<b>\$0</b>	<b>\$0</b>

**09. Services for People with Disabilities - (D) Veterans Community Living Centers - Administration**

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,034,500	5.0	\$0	\$2,034,500	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$2,034,500</b>	<b>5.0</b>	<b>\$0</b>	<b>\$2,034,500</b>	<b>\$0</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$805	0	\$0	\$805	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$4,202	0	\$0	\$4,202	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$2,039,507</b>	<b>5.0</b>	<b>\$0</b>	<b>\$2,039,507</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$2,039,507</b>	<b>5.0</b>	<b>\$0</b>	<b>\$2,039,507</b>	<b>\$0</b>	<b>\$0</b>

**Fitzsimons Veterans Community Living Center**

HB18-1322 FY 2018-19 Long Appropriation Act	\$22,092,757	236.4	\$0	\$10,579,557	\$0	\$11,513,200
<b>2018-19 Initial Appropriation</b>	<b>\$22,092,757</b>	<b>236.4</b>	<b>\$0</b>	<b>\$10,579,557</b>	<b>\$0</b>	<b>\$11,513,200</b>
<b>2019-20 Base Request</b>	<b>\$22,092,757</b>	<b>236.4</b>	<b>\$0</b>	<b>\$10,579,557</b>	<b>\$0</b>	<b>\$11,513,200</b>
R-02 Compensation for Direct Care Employees	\$1,933,424	0	\$773,369	\$1,160,055	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$24,026,181</b>	<b>236.4</b>	<b>\$773,369</b>	<b>\$11,739,612</b>	<b>\$0</b>	<b>\$11,513,200</b>

**Florence Veterans Community Living Center**

HB18-1322 FY 2018-19 Long Appropriation Act	\$11,275,686	135.0	\$0	\$6,904,586	\$0	\$4,371,100
<b>2018-19 Initial Appropriation</b>	<b>\$11,275,686</b>	<b>135.0</b>	<b>\$0</b>	<b>\$6,904,586</b>	<b>\$0</b>	<b>\$4,371,100</b>
<b>2019-20 Base Request</b>	<b>\$11,275,686</b>	<b>135.0</b>	<b>\$0</b>	<b>\$6,904,586</b>	<b>\$0</b>	<b>\$4,371,100</b>
R-02 Compensation for Direct Care Employees	\$832,361	0	\$332,944	\$499,417	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$12,108,047</b>	<b>135.0</b>	<b>\$332,944</b>	<b>\$7,404,003</b>	<b>\$0</b>	<b>\$4,371,100</b>

**Homelake Veterans Community Living Center**

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,735,871	95.3	\$186,130	\$4,609,241	\$0	\$2,940,500
<b>2018-19 Initial Appropriation</b>	<b>\$7,735,871</b>	<b>95.3</b>	<b>\$186,130</b>	<b>\$4,609,241</b>	<b>\$0</b>	<b>\$2,940,500</b>
<b>2019-20 Base Request</b>	<b>\$7,735,871</b>	<b>95.3</b>	<b>\$186,130</b>	<b>\$4,609,241</b>	<b>\$0</b>	<b>\$2,940,500</b>
R-02 Compensation for Direct Care Employees	\$660,166	0	\$264,066	\$396,100	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$8,396,037</b>	<b>95.3</b>	<b>\$450,196</b>	<b>\$5,005,341</b>	<b>\$0</b>	<b>\$2,940,500</b>

**Homelake Military Veterans Cemetery**

HB18-1322 FY 2018-19 Long Appropriation Act	\$66,965	0.5	\$59,300	\$7,665	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$66,965</b>	<b>0.5</b>	<b>\$59,300</b>	<b>\$7,665</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$66,965</b>	<b>0.5</b>	<b>\$59,300</b>	<b>\$7,665</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$66,965</b>	<b>0.5</b>	<b>\$59,300</b>	<b>\$7,665</b>	<b>\$0</b>	<b>\$0</b>

### Rifle Veterans Community Living Center

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,834,007	110.6	\$0	\$6,227,007	\$0	\$2,607,000
<b>2018-19 Initial Appropriation</b>	<b>\$8,834,007</b>	<b>110.6</b>	<b>\$0</b>	<b>\$6,227,007</b>	<b>\$0</b>	<b>\$2,607,000</b>
<b>2019-20 Base Request</b>	<b>\$8,834,007</b>	<b>110.6</b>	<b>\$0</b>	<b>\$6,227,007</b>	<b>\$0</b>	<b>\$2,607,000</b>
R-02 Compensation for Direct Care Employees	\$1,304,388	0	\$521,755	\$782,633	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$10,138,395</b>	<b>110.6</b>	<b>\$521,755</b>	<b>\$7,009,640</b>	<b>\$0</b>	<b>\$2,607,000</b>

### Walsenburg Veterans Community Living Center

HB18-1322 FY 2018-19 Long Appropriation Act	\$373,600	1.0	\$0	\$373,600	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$373,600</b>	<b>1.0</b>	<b>\$0</b>	<b>\$373,600</b>	<b>\$0</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$62	0	\$0	\$62	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$323	0	\$0	\$323	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$373,985</b>	<b>1.0</b>	<b>\$0</b>	<b>\$373,985</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$373,985</b>	<b>1.0</b>	<b>\$0</b>	<b>\$373,985</b>	<b>\$0</b>	<b>\$0</b>

### Transfer to the Central Fund pursuant to Section 26-12-108

HB18-1322 FY 2018-19 Long Appropriation Act	\$800,000	0	\$800,000	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$800,000</b>	<b>0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$800,000</b>	<b>0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$800,000</b>	<b>0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 09. Services for People with Disabilities - (D) Veterans Community Living Centers -

HB18-1322 FY 2018-19 Long Appropriation Act	\$53,213,386	583.8	\$1,045,430	\$30,736,156	\$0	\$21,431,800
<b>2018-19 Initial Appropriation</b>	<b>\$53,213,386</b>	<b>583.8</b>	<b>\$1,045,430</b>	<b>\$30,736,156</b>	<b>\$0</b>	<b>\$21,431,800</b>
TA-71 Annualization SB18-200	\$867	0	\$0	\$867	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$4,525	0	\$0	\$4,525	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$53,218,778</b>	<b>583.8</b>	<b>\$1,045,430</b>	<b>\$30,741,548</b>	<b>\$0</b>	<b>\$21,431,800</b>
R-02 Compensation for Direct Care Employees	\$4,730,339	0	\$1,892,134	\$2,838,205	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$57,949,117</b>	<b>583.8</b>	<b>\$2,937,564</b>	<b>\$33,579,753</b>	<b>\$0</b>	<b>\$21,431,800</b>

### 09. Services for People with Disabilities - (E) Indirect Cost Assessment - Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$12,940,955	0	\$0	\$2,097,881	\$10,829,992	\$13,082
<b>2018-19 Initial Appropriation</b>	<b>\$12,940,955</b>	<b>0</b>	<b>\$0</b>	<b>\$2,097,881</b>	<b>\$10,829,992</b>	<b>\$13,082</b>

TA-38 Indirect Distribution Reconciliation	\$0	0	\$0	\$0	\$0	\$0
TA-50 FY 2019-20 CORE Operations	(\$9,698)	0	\$0	(\$2,611)	(\$7,082)	(\$5)
TA-51 FY 2019-20 Legal Services Common Policy	\$52,364	0	\$0	\$14,097	\$38,240	\$27
TA-52 Payment to OIT Common Policy	\$652,789	0	\$0	\$175,740	\$476,717	\$332
TA-53 FY2019-20 Administrative Law Judge Services	\$35,240	0	\$0	\$9,487	\$25,735	\$18
TA-54 FY2019-20 Capitol Complex Leased Space	(\$21,350)	0	\$0	(\$5,748)	(\$15,591)	(\$11)
TA-55 FY2019-20 Payments to Risk Management & Property Funds	(\$40,410)	0	\$0	(\$10,879)	(\$29,510)	(\$21)
TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus	\$2,742	0	\$0	(\$12,744)	\$15,456	\$30
TA-70 FY 2019-20 Workers Compensation	(\$97,671)	0	\$0	(\$26,296)	(\$71,325)	(\$50)
TA-72 PERA Direct Distribution	\$869,552	0	\$0	\$159,555	\$709,777	\$220
<b>2019-20 Base Request</b>	<b>\$14,384,513</b>	<b>0</b>	<b>\$0</b>	<b>\$2,398,482</b>	<b>\$11,972,409</b>	<b>\$13,622</b>
NP-03 Annual Fleet Vehicle Request	(\$3,391)	0	\$0	(\$913)	(\$2,476)	(\$2)
NP-05 Integrated Document Solutions Increased Input Costs	\$1,868	0	\$0	\$503	\$1,364	\$1
NP-06 OIT_DI1 Essential Database Support	\$3,944	0	\$0	\$1,062	\$2,880	\$2
NP-07 OIT_DI2 Securing IT Operations	\$213,083	0	\$0	\$57,365	\$155,610	\$108
NP-08 OIT_DI4 Application Refresh and Consolidation	\$8,800	0	\$0	\$2,369	\$6,427	\$4
NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$5,992	0	\$0	\$1,613	\$4,376	\$3
NP-10 OIT_DI6 Enterprise Data Integration Services	\$72,880	0	\$0	\$19,620	\$53,223	\$37
R-21 Salesforce Shield	\$52,680	0	\$0	\$14,182	\$38,471	\$27
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$14,740,369</b>	<b>0</b>	<b>\$0</b>	<b>\$2,494,283</b>	<b>\$12,232,284</b>	<b>\$13,802</b>

### 09. Services for People with Disabilities - (E) Indirect Cost Assessment -

HB18-1322 FY 2018-19 Long Appropriation Act	\$12,940,955	0	\$0	\$2,097,881	\$10,829,992	\$13,082
<b>2018-19 Initial Appropriation</b>	<b>\$12,940,955</b>	<b>0</b>	<b>\$0</b>	<b>\$2,097,881</b>	<b>\$10,829,992</b>	<b>\$13,082</b>
TA-38 Indirect Distribution Reconciliation	\$0	0	\$0	\$0	\$0	\$0
TA-50 FY 2019-20 CORE Operations	(\$9,698)	0	\$0	(\$2,611)	(\$7,082)	(\$5)
TA-51 FY 2019-20 Legal Services Common Policy	\$52,364	0	\$0	\$14,097	\$38,240	\$27
TA-52 Payment to OIT Common Policy	\$652,789	0	\$0	\$175,740	\$476,717	\$332
TA-53 FY2019-20 Administrative Law Judge Services	\$35,240	0	\$0	\$9,487	\$25,735	\$18
TA-54 FY2019-20 Capitol Complex Leased Space	(\$21,350)	0	\$0	(\$5,748)	(\$15,591)	(\$11)
TA-55 FY2019-20 Payments to Risk Management & Property Funds	(\$40,410)	0	\$0	(\$10,879)	(\$29,510)	(\$21)
TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus	\$2,742	0	\$0	(\$12,744)	\$15,456	\$30
TA-70 FY 2019-20 Workers Compensation	(\$97,671)	0	\$0	(\$26,296)	(\$71,325)	(\$50)
TA-72 PERA Direct Distribution	\$869,552	0	\$0	\$159,555	\$709,777	\$220
<b>2019-20 Base Request</b>	<b>\$14,384,513</b>	<b>0</b>	<b>\$0</b>	<b>\$2,398,482</b>	<b>\$11,972,409</b>	<b>\$13,622</b>
NP-03 Annual Fleet Vehicle Request	(\$3,391)	0	\$0	(\$913)	(\$2,476)	(\$2)
NP-05 Integrated Document Solutions Increased Input Costs	\$1,868	0	\$0	\$503	\$1,364	\$1
NP-06 OIT_DI1 Essential Database Support	\$3,944	0	\$0	\$1,062	\$2,880	\$2
NP-07 OIT_DI2 Securing IT Operations	\$213,083	0	\$0	\$57,365	\$155,610	\$108
NP-08 OIT_DI4 Application Refresh and Consolidation	\$8,800	0	\$0	\$2,369	\$6,427	\$4
NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$5,992	0	\$0	\$1,613	\$4,376	\$3
NP-10 OIT_DI6 Enterprise Data Integration Services	\$72,880	0	\$0	\$19,620	\$53,223	\$37

R-21 Salesforce Shield	\$52,680	0	\$0	\$14,182	\$38,471	\$27
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$14,740,369</b>	<b>0</b>	<b>\$0</b>	<b>\$2,494,283</b>	<b>\$12,232,284</b>	<b>\$13,802</b>

### 10. Adult Assistance Programs - (A) Administration - Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,046,226	11.0	\$930,817	\$115,409	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,046,226</b>	<b>11.0</b>	<b>\$930,817</b>	<b>\$115,409</b>	<b>\$0</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$5,723	0	\$4,611	\$1,112	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$43,765	0	\$37,953	\$5,812	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$1,095,714</b>	<b>11.0</b>	<b>\$973,381</b>	<b>\$122,333</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,095,714</b>	<b>11.0</b>	<b>\$973,381</b>	<b>\$122,333</b>	<b>\$0</b>	<b>\$0</b>

### 10. Adult Assistance Programs - (A) Administration - Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,046,226	11.0	\$930,817	\$115,409	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,046,226</b>	<b>11.0</b>	<b>\$930,817</b>	<b>\$115,409</b>	<b>\$0</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$5,723	0	\$4,611	\$1,112	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$43,765	0	\$37,953	\$5,812	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$1,095,714</b>	<b>11.0</b>	<b>\$973,381</b>	<b>\$122,333</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,095,714</b>	<b>11.0</b>	<b>\$973,381</b>	<b>\$122,333</b>	<b>\$0</b>	<b>\$0</b>

### 10. Adult Assistance Programs - (B) Old Age Pension Program - Cash Assistance Programs

HB18-1322 FY 2018-19 Long Appropriation Act	\$97,874,518	0	\$0	\$97,874,518	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$97,874,518</b>	<b>0</b>	<b>\$0</b>	<b>\$97,874,518</b>	<b>\$0</b>	<b>\$0</b>
TA-35 Annualization for FY 2018-19 R-12: OAP Pension COLA	\$79,358	0	\$0	\$79,358	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$97,953,876</b>	<b>0</b>	<b>\$0</b>	<b>\$97,953,876</b>	<b>\$0</b>	<b>\$0</b>
R-16 Old Age Pension Program Cost of Living Adjustment	\$3,219,665	0	\$0	\$3,219,665	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$101,173,541</b>	<b>0</b>	<b>\$0</b>	<b>\$101,173,541</b>	<b>\$0</b>	<b>\$0</b>

### Refunds

HB18-1322 FY 2018-19 Long Appropriation Act	\$588,362	0	\$0	\$588,362	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$588,362</b>	<b>0</b>	<b>\$0</b>	<b>\$588,362</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$588,362</b>	<b>0</b>	<b>\$0</b>	<b>\$588,362</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$588,362</b>	<b>0</b>	<b>\$0</b>	<b>\$588,362</b>	<b>\$0</b>	<b>\$0</b>

### Burial Reimbursements

HB18-1322 FY 2018-19 Long Appropriation Act	\$918,364	0	\$0	\$918,364	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$918,364</b>	<b>0</b>	<b>\$0</b>	<b>\$918,364</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$918,364</b>	<b>0</b>	<b>\$0</b>	<b>\$918,364</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$918,364</b>	<b>0</b>	<b>\$0</b>	<b>\$918,364</b>	<b>\$0</b>	<b>\$0</b>

### State Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$398,299	3.5	\$0	\$398,299	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$398,299</b>	<b>3.5</b>	<b>\$0</b>	<b>\$398,299</b>	<b>\$0</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$1,625	0	\$0	\$1,625	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$8,491	0	\$0	\$8,491	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$408,415</b>	<b>3.5</b>	<b>\$0</b>	<b>\$408,415</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$408,415</b>	<b>3.5</b>	<b>\$0</b>	<b>\$408,415</b>	<b>\$0</b>	<b>\$0</b>

### County Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,566,974	0	\$0	\$2,566,974	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$2,566,974</b>	<b>0</b>	<b>\$0</b>	<b>\$2,566,974</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$2,566,974</b>	<b>0</b>	<b>\$0</b>	<b>\$2,566,974</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$2,566,974</b>	<b>0</b>	<b>\$0</b>	<b>\$2,566,974</b>	<b>\$0</b>	<b>\$0</b>

### 10. Adult Assistance Programs - (B) Old Age Pension Program -

HB18-1322 FY 2018-19 Long Appropriation Act	\$102,346,517	3.5	\$0	\$102,346,517	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$102,346,517</b>	<b>3.5</b>	<b>\$0</b>	<b>\$102,346,517</b>	<b>\$0</b>	<b>\$0</b>
TA-35 Annualization for FY 2018-19 R-12: OAP Pension COLA	\$79,358	0	\$0	\$79,358	\$0	\$0
TA-71 Annualization SB18-200	\$1,625	0	\$0	\$1,625	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$8,491	0	\$0	\$8,491	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$102,435,991</b>	<b>3.5</b>	<b>\$0</b>	<b>\$102,435,991</b>	<b>\$0</b>	<b>\$0</b>
R-16 Old Age Pension Program Cost of Living Adjustment	\$3,219,665	0	\$0	\$3,219,665	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$105,655,656</b>	<b>3.5</b>	<b>\$0</b>	<b>\$105,655,656</b>	<b>\$0</b>	<b>\$0</b>

### 10. Adult Assistance Programs - (C) Other Grant Programs - Administration - Home Care Allowance SEP Contract

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,063,259	0	\$1,063,259	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,063,259</b>	<b>0</b>	<b>\$1,063,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$1,063,259</b>	<b>0</b>	<b>\$1,063,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,063,259</b>	<b>0</b>	<b>\$1,063,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Aid to the Needy Disabled Programs

HB18-1322 FY 2018-19 Long Appropriation Act	\$18,844,238	0	\$12,554,065	\$6,290,173	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$18,844,238</b>	<b>0</b>	<b>\$12,554,065</b>	<b>\$6,290,173</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$18,844,238</b>	<b>0</b>	<b>\$12,554,065</b>	<b>\$6,290,173</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$18,844,238</b>	<b>0</b>	<b>\$12,554,065</b>	<b>\$6,290,173</b>	<b>\$0</b>	<b>\$0</b>

### Burial Reimbursements

HB18-1322 FY 2018-19 Long Appropriation Act	\$508,000	0	\$402,985	\$105,015	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$508,000</b>	<b>0</b>	<b>\$402,985</b>	<b>\$105,015</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$508,000</b>	<b>0</b>	<b>\$402,985</b>	<b>\$105,015</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$508,000</b>	<b>0</b>	<b>\$402,985</b>	<b>\$105,015</b>	<b>\$0</b>	<b>\$0</b>

### Home Care Allowance

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,720,437	0	\$8,218,473	\$501,964	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$8,720,437</b>	<b>0</b>	<b>\$8,218,473</b>	<b>\$501,964</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$8,720,437</b>	<b>0</b>	<b>\$8,218,473</b>	<b>\$501,964</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$8,720,437</b>	<b>0</b>	<b>\$8,218,473</b>	<b>\$501,964</b>	<b>\$0</b>	<b>\$0</b>

### Home Care Allowance Grant Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$695,107	0	\$695,107	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$695,107</b>	<b>0</b>	<b>\$695,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$695,107</b>	<b>0</b>	<b>\$695,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$695,107</b>	<b>0</b>	<b>\$695,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### SSI Stabilization Fund Programs

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

### 10. Adult Assistance Programs - (C) Other Grant Programs -

HB18-1322 FY 2018-19 Long Appropriation Act	\$30,831,041	0	\$22,933,889	\$7,897,152	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$30,831,041</b>	<b>0</b>	<b>\$22,933,889</b>	<b>\$7,897,152</b>	<b>\$0</b>	<b>\$0</b>

2019-20 Base Request	\$30,831,041	0	\$22,933,889	\$7,897,152	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$30,831,041	0	\$22,933,889	\$7,897,152	\$0	\$0

### 10. Adult Assistance Programs - (D) Community Services for the Elderly - Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$728,413	7.0	\$182,104	\$0	\$0	\$546,309
<b>2018-19 Initial Appropriation</b>	<b>\$728,413</b>	<b>7.0</b>	<b>\$182,104</b>	<b>\$0</b>	<b>\$0</b>	<b>\$546,309</b>
TA-71 Annualization SB18-200	\$2,502	0	\$596	\$0	\$0	\$1,906
TA-73 FY 2018-19 Salary Survey Base Building	\$19,801	0	\$4,903	\$0	\$0	\$14,898
<b>2019-20 Base Request</b>	<b>\$750,716</b>	<b>7.0</b>	<b>\$187,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$563,113</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$750,716</b>	<b>7.0</b>	<b>\$187,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$563,113</b>

### Colorado Commission on Aging

HB18-1322 FY 2018-19 Long Appropriation Act	\$83,644	1.0	\$20,912	\$0	\$0	\$62,732
<b>2018-19 Initial Appropriation</b>	<b>\$83,644</b>	<b>1.0</b>	<b>\$20,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,732</b>
TA-71 Annualization SB18-200	\$250	0	\$60	\$0	\$0	\$190
TA-73 FY 2018-19 Salary Survey Base Building	\$1,980	0	\$491	\$0	\$0	\$1,489
<b>2019-20 Base Request</b>	<b>\$85,874</b>	<b>1.0</b>	<b>\$21,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,411</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$85,874</b>	<b>1.0</b>	<b>\$21,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,411</b>

### Senior Community Services Employment

HB18-1322 FY 2018-19 Long Appropriation Act	\$857,730	0.5	\$0	\$0	\$0	\$857,730
<b>2018-19 Initial Appropriation</b>	<b>\$857,730</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$857,730</b>
TA-71 Annualization SB18-200	\$151	0	\$0	\$0	\$0	\$151
TA-73 FY 2018-19 Salary Survey Base Building	\$1,183	0	\$0	\$0	\$0	\$1,183
<b>2019-20 Base Request</b>	<b>\$859,064</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$859,064</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$859,064</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$859,064</b>

### Older Americans Act Programs

HB18-1322 FY 2018-19 Long Appropriation Act	\$17,574,052	0	\$765,125	\$3,079,710	\$0	\$13,729,217
<b>2018-19 Initial Appropriation</b>	<b>\$17,574,052</b>	<b>0</b>	<b>\$765,125</b>	<b>\$3,079,710</b>	<b>\$0</b>	<b>\$13,729,217</b>
<b>2019-20 Base Request</b>	<b>\$17,574,052</b>	<b>0</b>	<b>\$765,125</b>	<b>\$3,079,710</b>	<b>\$0</b>	<b>\$13,729,217</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$17,574,052</b>	<b>0</b>	<b>\$765,125</b>	<b>\$3,079,710</b>	<b>\$0</b>	<b>\$13,729,217</b>

### National Family Caregiver Support Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,173,936	0	\$142,041	\$423,805	\$0	\$1,608,090
<b>2018-19 Initial Appropriation</b>	<b>\$2,173,936</b>	<b>0</b>	<b>\$142,041</b>	<b>\$423,805</b>	<b>\$0</b>	<b>\$1,608,090</b>
<b>2019-20 Base Request</b>	<b>\$2,173,936</b>	<b>0</b>	<b>\$142,041</b>	<b>\$423,805</b>	<b>\$0</b>	<b>\$1,608,090</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$2,173,936</b>	<b>0</b>	<b>\$142,041</b>	<b>\$423,805</b>	<b>\$0</b>	<b>\$1,608,090</b>

### State Ombudsman Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$760,320	1.0	\$426,898	\$173,289	\$1,800	\$158,333
<b>2018-19 Initial Appropriation</b>	<b>\$760,320</b>	<b>1.0</b>	<b>\$426,898</b>	<b>\$173,289</b>	<b>\$1,800</b>	<b>\$158,333</b>
<b>2019-20 Base Request</b>	<b>\$760,320</b>	<b>1.0</b>	<b>\$426,898</b>	<b>\$173,289</b>	<b>\$1,800</b>	<b>\$158,333</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$760,320</b>	<b>1.0</b>	<b>\$426,898</b>	<b>\$173,289</b>	<b>\$1,800</b>	<b>\$158,333</b>

### State Funding for Senior Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$25,811,622	0	\$14,803,870	\$10,007,752	\$1,000,000	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$25,811,622</b>	<b>0</b>	<b>\$14,803,870</b>	<b>\$10,007,752</b>	<b>\$1,000,000</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$25,811,622</b>	<b>0</b>	<b>\$14,803,870</b>	<b>\$10,007,752</b>	<b>\$1,000,000</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$25,811,622</b>	<b>0</b>	<b>\$14,803,870</b>	<b>\$10,007,752</b>	<b>\$1,000,000</b>	<b>\$0</b>

### Area Agencies on Aging Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,375,384	0	\$0	\$0	\$0	\$1,375,384
<b>2018-19 Initial Appropriation</b>	<b>\$1,375,384</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,375,384</b>
<b>2019-20 Base Request</b>	<b>\$1,375,384</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,375,384</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,375,384</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,375,384</b>

### Respite Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$461,047	0	\$412,677	\$48,370	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$461,047</b>	<b>0</b>	<b>\$412,677</b>	<b>\$48,370</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualization for FY2018-19 R-11 Respite Task Force	(\$7,962)	0	(\$7,962)	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$453,085</b>	<b>0</b>	<b>\$404,715</b>	<b>\$48,370</b>	<b>\$0</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$453,085</b>	<b>0</b>	<b>\$404,715</b>	<b>\$48,370</b>	<b>\$0</b>	<b>\$0</b>

### 10. Adult Assistance Programs - (D) Community Services for the Elderly -

HB18-1322 FY 2018-19 Long Appropriation Act	\$49,826,148	9.5	\$16,753,627	\$13,732,926	\$1,001,800	\$18,337,795
<b>2018-19 Initial Appropriation</b>	<b>\$49,826,148</b>	<b>9.5</b>	<b>\$16,753,627</b>	<b>\$13,732,926</b>	<b>\$1,001,800</b>	<b>\$18,337,795</b>
TA-01 Annualization for FY2018-19 R-11 Respite Task Force	(\$7,962)	0	(\$7,962)	\$0	\$0	\$0
TA-71 Annualization SB18-200	\$2,903	0	\$656	\$0	\$0	\$2,247
TA-73 FY 2018-19 Salary Survey Base Building	\$22,964	0	\$5,394	\$0	\$0	\$17,570

2019-20 Base Request	\$49,844,053	9.5	\$16,751,715	\$13,732,926	\$1,001,800	\$18,357,612
2019-20 Governor's Budget Request - Nov 1	\$49,844,053	9.5	\$16,751,715	\$13,732,926	\$1,001,800	\$18,357,612

### 10. Adult Assistance Programs - (E) Adult Protective Services - State Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$823,637	6.5	\$794,137	\$29,500	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$823,637</b>	<b>6.5</b>	<b>\$794,137</b>	<b>\$29,500</b>	<b>\$0</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$1,417	0	\$1,417	\$0	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$11,662	0	\$11,662	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$836,716</b>	<b>6.5</b>	<b>\$807,216</b>	<b>\$29,500</b>	<b>\$0</b>	<b>\$0</b>
R-10 Adult Protective Services Support	\$185,472	1.8	\$185,472	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$1,022,188</b>	<b>8.3</b>	<b>\$992,688</b>	<b>\$29,500</b>	<b>\$0</b>	<b>\$0</b>

### Adult Protective Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$18,358,658	0	\$12,597,648	\$3,670,674	\$0	\$2,090,336
<b>2018-19 Initial Appropriation</b>	<b>\$18,358,658</b>	<b>0</b>	<b>\$12,597,648</b>	<b>\$3,670,674</b>	<b>\$0</b>	<b>\$2,090,336</b>
<b>2019-20 Base Request</b>	<b>\$18,358,658</b>	<b>0</b>	<b>\$12,597,648</b>	<b>\$3,670,674</b>	<b>\$0</b>	<b>\$2,090,336</b>
R-10 Adult Protective Services Support	(\$185,472)	0	(\$185,472)	\$0	\$0	\$0
R-15 Community Provider Rate Increase	\$184,083	0	\$126,317	\$36,806	\$0	\$20,960
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$18,357,269</b>	<b>0</b>	<b>\$12,538,493</b>	<b>\$3,707,480</b>	<b>\$0</b>	<b>\$2,111,296</b>

### 10. Adult Assistance Programs - (E) Adult Protective Services -

HB18-1322 FY 2018-19 Long Appropriation Act	\$19,182,295	6.5	\$13,391,785	\$3,700,174	\$0	\$2,090,336
<b>2018-19 Initial Appropriation</b>	<b>\$19,182,295</b>	<b>6.5</b>	<b>\$13,391,785</b>	<b>\$3,700,174</b>	<b>\$0</b>	<b>\$2,090,336</b>
TA-71 Annualization SB18-200	\$1,417	0	\$1,417	\$0	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$11,662	0	\$11,662	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$19,195,374</b>	<b>6.5</b>	<b>\$13,404,864</b>	<b>\$3,700,174</b>	<b>\$0</b>	<b>\$2,090,336</b>
R-10 Adult Protective Services Support	\$0	1.8	\$0	\$0	\$0	\$0
R-15 Community Provider Rate Increase	\$184,083	0	\$126,317	\$36,806	\$0	\$20,960
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$19,379,457</b>	<b>8.3</b>	<b>\$13,531,181</b>	<b>\$3,736,980</b>	<b>\$0</b>	<b>\$2,111,296</b>

### 10. Adult Assistance Programs - (F) Indirect Cost Assessment - Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$291,520	0	\$0	\$149,888	\$0	\$141,632
<b>2018-19 Initial Appropriation</b>	<b>\$291,520</b>	<b>0</b>	<b>\$0</b>	<b>\$149,888</b>	<b>\$0</b>	<b>\$141,632</b>
TA-50 FY 2019-20 CORE Operations	(\$107)	0	\$0	\$0	\$0	(\$107)
TA-51 FY 2019-20 Legal Services Common Policy	\$576	0	\$0	\$0	\$0	\$576

TA-52 Payment to OIT Common Policy	\$7,183	0	\$0	\$0	\$0	\$7,183
TA-53 FY2019-20 Administrative Law Judge Services	\$388	0	\$0	\$0	\$0	\$388
TA-54 FY2019-20 Capitol Complex Leased Space	(\$235)	0	\$0	\$0	\$0	(\$235)
TA-55 FY2019-20 Payments to Risk Management & Property Funds	(\$444)	0	\$0	\$0	\$0	(\$444)
TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus	\$641	0	\$0	\$0	\$0	\$641
TA-70 FY 2019-20 Workers Compensation	(\$1,074)	0	\$0	\$0	\$0	(\$1,074)
TA-72 PERA Direct Distribution	\$4,746	0	\$0	\$2	\$0	\$4,744
<b>2019-20 Base Request</b>	<b>\$303,194</b>	<b>0</b>	<b>\$0</b>	<b>\$149,890</b>	<b>\$0</b>	<b>\$153,304</b>
NP-03 Annual Fleet Vehicle Request	(\$37)	0	\$0	\$0	\$0	(\$37)
NP-05 Integrated Document Solutions Increased Input Costs	\$21	0	\$0	\$0	\$0	\$21
NP-06 OIT_DI1 Essential Database Support	\$43	0	\$0	\$0	\$0	\$43
NP-07 OIT_DI2 Securing IT Operations	\$2,344	0	\$0	\$0	\$0	\$2,344
NP-08 OIT_DI4 Application Refresh and Consolidation	\$97	0	\$0	\$0	\$0	\$97
NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$66	0	\$0	\$0	\$0	\$66
NP-10 OIT_DI6 Enterprise Data Integration Services	\$803	0	\$0	\$0	\$0	\$803
R-21 Salesforce Shield	\$579	0	\$0	\$0	\$0	\$579
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$307,110</b>	<b>0</b>	<b>\$0</b>	<b>\$149,890</b>	<b>\$0</b>	<b>\$157,220</b>

## 10. Adult Assistance Programs - (F) Indirect Cost Assessment -

HB18-1322 FY 2018-19 Long Appropriation Act	\$291,520	0	\$0	\$149,888	\$0	\$141,632
<b>2018-19 Initial Appropriation</b>	<b>\$291,520</b>	<b>0</b>	<b>\$0</b>	<b>\$149,888</b>	<b>\$0</b>	<b>\$141,632</b>
TA-50 FY 2019-20 CORE Operations	(\$107)	0	\$0	\$0	\$0	(\$107)
TA-51 FY 2019-20 Legal Services Common Policy	\$576	0	\$0	\$0	\$0	\$576
TA-52 Payment to OIT Common Policy	\$7,183	0	\$0	\$0	\$0	\$7,183
TA-53 FY2019-20 Administrative Law Judge Services	\$388	0	\$0	\$0	\$0	\$388
TA-54 FY2019-20 Capitol Complex Leased Space	(\$235)	0	\$0	\$0	\$0	(\$235)
TA-55 FY2019-20 Payments to Risk Management & Property Funds	(\$444)	0	\$0	\$0	\$0	(\$444)
TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus	\$641	0	\$0	\$0	\$0	\$641
TA-70 FY 2019-20 Workers Compensation	(\$1,074)	0	\$0	\$0	\$0	(\$1,074)
TA-72 PERA Direct Distribution	\$4,746	0	\$0	\$2	\$0	\$4,744
<b>2019-20 Base Request</b>	<b>\$303,194</b>	<b>0</b>	<b>\$0</b>	<b>\$149,890</b>	<b>\$0</b>	<b>\$153,304</b>
NP-03 Annual Fleet Vehicle Request	(\$37)	0	\$0	\$0	\$0	(\$37)
NP-05 Integrated Document Solutions Increased Input Costs	\$21	0	\$0	\$0	\$0	\$21
NP-06 OIT_DI1 Essential Database Support	\$43	0	\$0	\$0	\$0	\$43
NP-07 OIT_DI2 Securing IT Operations	\$2,344	0	\$0	\$0	\$0	\$2,344
NP-08 OIT_DI4 Application Refresh and Consolidation	\$97	0	\$0	\$0	\$0	\$97
NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$66	0	\$0	\$0	\$0	\$66
NP-10 OIT_DI6 Enterprise Data Integration Services	\$803	0	\$0	\$0	\$0	\$803
R-21 Salesforce Shield	\$579	0	\$0	\$0	\$0	\$579
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$307,110</b>	<b>0</b>	<b>\$0</b>	<b>\$149,890</b>	<b>\$0</b>	<b>\$157,220</b>

**11. Division of Youth Services - (A) Administration -  
Personal Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,494,945	14.8	\$1,494,945	\$0	\$0	\$0
HB18-1323 Pay For Success Contracts Pilot Program Funding	\$47,341	0.5	\$0	\$0	\$47,341	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,542,286</b>	<b>15.3</b>	<b>\$1,494,945</b>	<b>\$0</b>	<b>\$47,341</b>	<b>\$0</b>
TA-11 Annualization for HB18-1323 Pay For Success Contracts	\$47,340	0.5	\$0	\$0	\$47,340	\$0
TA-71 Annualization SB18-200	\$4,357	0	\$4,357	\$0	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$35,863	0	\$35,863	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$1,629,846</b>	<b>15.8</b>	<b>\$1,535,165</b>	<b>\$0</b>	<b>\$94,681</b>	<b>\$0</b>
R-02 Compensation for Direct Care Employees	\$5,567,568	0	\$5,567,568	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$7,197,414</b>	<b>15.8</b>	<b>\$7,102,733</b>	<b>\$0</b>	<b>\$94,681</b>	<b>\$0</b>

**Operating Expenses**

HB18-1322 FY 2018-19 Long Appropriation Act	\$30,357	0	\$30,357	\$0	\$0	\$0
HB18-1323 Pay For Success Contracts Pilot Program Funding	\$5,170	0	\$0	\$0	\$5,170	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$35,527</b>	<b>0</b>	<b>\$30,357</b>	<b>\$0</b>	<b>\$5,170</b>	<b>\$0</b>
TA-11 Annualization for HB18-1323 Pay For Success Contracts	\$4,220	0	\$0	\$0	\$4,220	\$0
<b>2019-20 Base Request</b>	<b>\$39,747</b>	<b>0</b>	<b>\$30,357</b>	<b>\$0</b>	<b>\$9,390</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$39,747</b>	<b>0</b>	<b>\$30,357</b>	<b>\$0</b>	<b>\$9,390</b>	<b>\$0</b>

**Victim Assistance**

HB18-1322 FY 2018-19 Long Appropriation Act	\$32,748	0.3	\$0	\$0	\$32,748	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$32,748</b>	<b>0.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,748</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$32,748</b>	<b>0.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,748</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$32,748</b>	<b>0.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,748</b>	<b>\$0</b>

**11. Division of Youth Services - (A) Administration -**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,558,050	15.1	\$1,525,302	\$0	\$32,748	\$0
HB18-1323 Pay For Success Contracts Pilot Program Funding	\$52,511	0.5	\$0	\$0	\$52,511	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,610,561</b>	<b>15.6</b>	<b>\$1,525,302</b>	<b>\$0</b>	<b>\$85,259</b>	<b>\$0</b>
TA-11 Annualization for HB18-1323 Pay For Success Contracts	\$51,560	0.5	\$0	\$0	\$51,560	\$0
TA-71 Annualization SB18-200	\$4,357	0	\$4,357	\$0	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$35,863	0	\$35,863	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$1,702,341</b>	<b>16.1</b>	<b>\$1,565,522</b>	<b>\$0</b>	<b>\$136,819</b>	<b>\$0</b>
R-02 Compensation for Direct Care Employees	\$5,567,568	0	\$5,567,568	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$7,269,909</b>	<b>16.1</b>	<b>\$7,133,090</b>	<b>\$0</b>	<b>\$136,819</b>	<b>\$0</b>

## 11. Division of Youth Services - (B) Institutional Programs - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$56,491,930	995.5	\$56,491,930	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$56,491,930</b>	<b>995.5</b>	<b>\$56,491,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-12 Annualization for FY 2018-19 R-02: DYS Staffing Final	\$935,490	0	\$935,490	\$0	\$0	\$0
TA-71 Annualization SB18-200	\$191,543	0	\$191,543	\$0	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$1,576,462	0	\$1,576,462	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$59,195,425</b>	<b>995.5</b>	<b>\$59,195,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Youth Services Capacity and Behavioral Health	(\$879,293)	-24.5	(\$879,293)	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$58,316,132</b>	<b>971.0</b>	<b>\$58,316,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,190,501	0	\$2,780,085	\$70,000	\$1,340,200	\$216
<b>2018-19 Initial Appropriation</b>	<b>\$4,190,501</b>	<b>0</b>	<b>\$2,780,085</b>	<b>\$70,000</b>	<b>\$1,340,200</b>	<b>\$216</b>
TA-12 Annualization for FY 2018-19 R-02: DYS Staffing Final	(\$22,941)	0	(\$22,941)	\$0	\$0	\$0
TA-24 Annualization for HB17-1329 Reform DYC	(\$34,459)	0	(\$34,459)	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$4,133,101</b>	<b>0</b>	<b>\$2,722,685</b>	<b>\$70,000</b>	<b>\$1,340,200</b>	<b>\$216</b>
R-03 Youth Services Capacity and Behavioral Health	(\$38,275)	0	(\$38,275)	\$0	\$0	\$0
R-20 Food Service Inflation	\$60,241	0	\$7,773	\$0	\$52,468	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$4,155,067</b>	<b>0</b>	<b>\$2,692,183</b>	<b>\$70,000</b>	<b>\$1,392,668</b>	<b>\$216</b>

## Medical Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,722,370	74.0	\$10,722,370	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$10,722,370</b>	<b>74.0</b>	<b>\$10,722,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-71 Annualization SB18-200	\$12,363	0	\$12,363	\$0	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$101,755	0	\$101,755	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$10,836,488</b>	<b>74.0</b>	<b>\$10,836,488</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-03 Youth Services Capacity and Behavioral Health	\$966,226	10.2	\$966,226	\$0	\$0	\$0
R-15 Community Provider Rate Increase	\$49,298	0	\$49,298	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$11,852,012</b>	<b>84.2</b>	<b>\$11,852,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Educational Programs

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,020,519	40.1	\$6,670,514	\$0	\$350,005	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$7,020,519</b>	<b>40.1</b>	<b>\$6,670,514</b>	<b>\$0</b>	<b>\$350,005</b>	<b>\$0</b>
TA-26 Annualization for FY 2018-19 R-03: DYS Special Ed Svcs	\$127,823	1.7	\$127,823	\$0	\$0	\$0
TA-71 Annualization SB18-200	\$10,784	0	\$10,784	\$0	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$88,750	0	\$88,750	\$0	\$0	\$0

<b>2019-20 Base Request</b>	<b>\$7,247,876</b>	<b>41.8</b>	<b>\$6,897,871</b>	<b>\$0</b>	<b>\$350,005</b>	<b>\$0</b>
R-03 Youth Services Capacity and Behavioral Health	\$236,633	2.3	\$236,633	\$0	\$0	\$0
R-15 Community Provider Rate Increase	\$33,075	0	\$33,075	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$7,517,584</b>	<b>44.1</b>	<b>\$7,167,579</b>	<b>\$0</b>	<b>\$350,005</b>	<b>\$0</b>

### Prevention / Intervention Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$50,886	1.0	\$0	\$0	\$50,886	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$50,886</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,886</b>	<b>\$0</b>
<b>2019-20 Base Request</b>	<b>\$50,886</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,886</b>	<b>\$0</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$50,886</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,886</b>	<b>\$0</b>

### 11. Division of Youth Services - (B) Institutional Programs -

HB18-1322 FY 2018-19 Long Appropriation Act	\$78,476,206	1110.6	\$76,664,899	\$70,000	\$1,741,091	\$216
<b>2018-19 Initial Appropriation</b>	<b>\$78,476,206</b>	<b>1110.6</b>	<b>\$76,664,899</b>	<b>\$70,000</b>	<b>\$1,741,091</b>	<b>\$216</b>
TA-12 Annualization for FY 2018-19 R-02: DYS Staffing Final	\$912,549	0	\$912,549	\$0	\$0	\$0
TA-24 Annualization for HB17-1329 Reform DYC	(\$34,459)	0	(\$34,459)	\$0	\$0	\$0
TA-26 Annualization for FY 2018-19 R-03: DYS Special Ed Svcs	\$127,823	1.7	\$127,823	\$0	\$0	\$0
TA-71 Annualization SB18-200	\$214,690	0	\$214,690	\$0	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$1,766,967	0	\$1,766,967	\$0	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$81,463,776</b>	<b>1112.3</b>	<b>\$79,652,469</b>	<b>\$70,000</b>	<b>\$1,741,091</b>	<b>\$216</b>
R-03 Youth Services Capacity and Behavioral Health	\$285,291	-12.0	\$285,291	\$0	\$0	\$0
R-15 Community Provider Rate Increase	\$82,373	0	\$82,373	\$0	\$0	\$0
R-20 Food Service Inflation	\$60,241	0	\$7,773	\$0	\$52,468	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$81,891,681</b>	<b>1100.3</b>	<b>\$80,027,906</b>	<b>\$70,000</b>	<b>\$1,793,559</b>	<b>\$216</b>

### 11. Division of Youth Services - (C) Community Programs - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,929,065	99.7	\$6,885,523	\$77,000	\$305,768	\$660,774
<b>2018-19 Initial Appropriation</b>	<b>\$7,929,065</b>	<b>99.7</b>	<b>\$6,885,523</b>	<b>\$77,000</b>	<b>\$305,768</b>	<b>\$660,774</b>
TA-71 Annualization SB18-200	\$34,809	0	\$34,527	\$0	\$282	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$287,414	0	\$284,168	\$0	\$3,246	\$0
<b>2019-20 Base Request</b>	<b>\$8,251,288</b>	<b>99.7</b>	<b>\$7,204,218</b>	<b>\$77,000</b>	<b>\$309,296</b>	<b>\$660,774</b>
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$8,251,288</b>	<b>99.7</b>	<b>\$7,204,218</b>	<b>\$77,000</b>	<b>\$309,296</b>	<b>\$660,774</b>

### Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$549,205	0	\$531,460	\$6,281	\$11,464	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$549,205</b>	<b>0</b>	<b>\$531,460</b>	<b>\$6,281</b>	<b>\$11,464</b>	<b>\$0</b>

2019-20 Base Request	\$549,205	0	\$531,460	\$6,281	\$11,464	\$0
2019-20 Governor's Budget Request - Nov 1	\$549,205	0	\$531,460	\$6,281	\$11,464	\$0

### Purchase of Contract Placements

HB18-1322 FY 2018-19 Long Appropriation Act	\$23,100,246	0	\$21,340,600	\$0	\$959,339	\$800,307
2018-19 Initial Appropriation	\$23,100,246	0	\$21,340,600	\$0	\$959,339	\$800,307
2019-20 Base Request	\$23,100,246	0	\$21,340,600	\$0	\$959,339	\$800,307
R-03 Youth Services Capacity and Behavioral Health	(\$902,008)	0	(\$902,008)	\$0	\$0	\$0
R-15 Community Provider Rate Increase	\$231,002	0	\$213,406	\$0	\$9,593	\$8,003
2019-20 Governor's Budget Request - Nov 1	\$22,429,240	0	\$20,651,998	\$0	\$968,932	\$808,310

### Managed Care Pilot Project

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,489,767	0	\$1,453,662	\$0	\$36,105	\$0
2018-19 Initial Appropriation	\$1,489,767	0	\$1,453,662	\$0	\$36,105	\$0
2019-20 Base Request	\$1,489,767	0	\$1,453,662	\$0	\$36,105	\$0
R-15 Community Provider Rate Increase	\$14,898	0	\$14,537	\$0	\$361	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,504,665	0	\$1,468,199	\$0	\$36,466	\$0

### S.B. 91-94 Juvenile Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$15,150,174	0	\$13,101,857	\$2,048,317	\$0	\$0
2018-19 Initial Appropriation	\$15,150,174	0	\$13,101,857	\$2,048,317	\$0	\$0
2019-20 Base Request	\$15,150,174	0	\$13,101,857	\$2,048,317	\$0	\$0
R-15 Community Provider Rate Increase	\$151,502	0	\$131,019	\$20,483	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$15,301,676	0	\$13,232,876	\$2,068,800	\$0	\$0

### Parole Program Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,961,248	0	\$4,961,248	\$0	\$0	\$0
2018-19 Initial Appropriation	\$4,961,248	0	\$4,961,248	\$0	\$0	\$0
2019-20 Base Request	\$4,961,248	0	\$4,961,248	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,961,248	0	\$4,961,248	\$0	\$0	\$0

### Juvenile Sex Offender Staff Training

HB18-1322 FY 2018-19 Long Appropriation Act	\$45,548	0	\$7,120	\$38,428	\$0	\$0
2018-19 Initial Appropriation	\$45,548	0	\$7,120	\$38,428	\$0	\$0
2019-20 Base Request	\$45,548	0	\$7,120	\$38,428	\$0	\$0

2019-20 Governor's Budget Request - Nov 1	\$45,548	0	\$7,120	\$38,428	\$0	\$0
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### 11. Division of Youth Services - (C) Community Programs -

HB18-1322 FY 2018-19 Long Appropriation Act	\$53,225,253	99.7	\$48,281,470	\$2,170,026	\$1,312,676	\$1,461,081
<b>2018-19 Initial Appropriation</b>	<b>\$53,225,253</b>	<b>99.7</b>	<b>\$48,281,470</b>	<b>\$2,170,026</b>	<b>\$1,312,676</b>	<b>\$1,461,081</b>
TA-71 Annualization SB18-200	\$34,809	0	\$34,527	\$0	\$282	\$0
TA-73 FY 2018-19 Salary Survey Base Building	\$287,414	0	\$284,168	\$0	\$3,246	\$0
<b>2019-20 Base Request</b>	<b>\$53,547,476</b>	<b>99.7</b>	<b>\$48,600,165</b>	<b>\$2,170,026</b>	<b>\$1,316,204</b>	<b>\$1,461,081</b>
R-03 Youth Services Capacity and Behavioral Health	(\$902,008)	0	(\$902,008)	\$0	\$0	\$0
R-15 Community Provider Rate Increase	\$397,402	0	\$358,962	\$20,483	\$9,954	\$8,003
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$53,042,870</b>	<b>99.7</b>	<b>\$48,057,119</b>	<b>\$2,190,509</b>	<b>\$1,326,158</b>	<b>\$1,469,084</b>

### 11. Division of Youth Services - (D) Indirect Costs - Indirect Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$19,283	0	\$0	\$19,283	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$19,283</b>	<b>0</b>	<b>\$0</b>	<b>\$19,283</b>	<b>\$0</b>	<b>\$0</b>
TA-50 FY 2019-20 CORE Operations	(\$82)	0	\$0	(\$82)	\$0	\$0
TA-51 FY 2019-20 Legal Services Common Policy	\$443	0	\$0	\$443	\$0	\$0
TA-52 Payment to OIT Common Policy	\$5,523	0	\$0	\$5,523	\$0	\$0
TA-53 FY2019-20 Administrative Law Judge Services	\$298	0	\$0	\$298	\$0	\$0
TA-54 FY2019-20 Capitol Complex Leased Space	(\$181)	0	\$0	(\$181)	\$0	\$0
TA-55 FY2019-20 Payments to Risk Management & Property Funds	(\$342)	0	\$0	(\$342)	\$0	\$0
TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$400)	0	\$0	(\$400)	\$0	\$0
TA-70 FY 2019-20 Workers Compensation	(\$826)	0	\$0	(\$826)	\$0	\$0
TA-72 PERA Direct Distribution	\$5,014	0	\$0	\$5,014	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$28,730</b>	<b>0</b>	<b>\$0</b>	<b>\$28,730</b>	<b>\$0</b>	<b>\$0</b>
NP-03 Annual Fleet Vehicle Request	(\$29)	0	\$0	(\$29)	\$0	\$0
NP-05 Integrated Document Solutions Increased Input Costs	\$16	0	\$0	\$16	\$0	\$0
NP-06 OIT_DI1 Essential Database Support	\$33	0	\$0	\$33	\$0	\$0
NP-07 OIT_DI2 Securing IT Operations	\$1,803	0	\$0	\$1,803	\$0	\$0
NP-08 OIT_DI4 Application Refresh and Consolidation	\$74	0	\$0	\$74	\$0	\$0
NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$50	0	\$0	\$50	\$0	\$0
NP-10 OIT_DI6 Enterprise Data Integration Services	\$616	0	\$0	\$616	\$0	\$0
R-21 Salesforce Shield	\$446	0	\$0	\$446	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$31,739</b>	<b>0</b>	<b>\$0</b>	<b>\$31,739</b>	<b>\$0</b>	<b>\$0</b>

### 11. Division of Youth Services - (D) Indirect Costs -

HB18-1322 FY 2018-19 Long Appropriation Act	\$19,283	0	\$0	\$19,283	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$19,283</b>	<b>0</b>	<b>\$0</b>	<b>\$19,283</b>	<b>\$0</b>	<b>\$0</b>

TA-50 FY 2019-20 CORE Operations	(\$82)	0	\$0	(\$82)	\$0	\$0
TA-51 FY 2019-20 Legal Services Common Policy	\$443	0	\$0	\$443	\$0	\$0
TA-52 Payment to OIT Common Policy	\$5,523	0	\$0	\$5,523	\$0	\$0
TA-53 FY2019-20 Administrative Law Judge Services	\$298	0	\$0	\$298	\$0	\$0
TA-54 FY2019-20 Capitol Complex Leased Space	(\$181)	0	\$0	(\$181)	\$0	\$0
TA-55 FY2019-20 Payments to Risk Management & Property Funds	(\$342)	0	\$0	(\$342)	\$0	\$0
TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$400)	0	\$0	(\$400)	\$0	\$0
TA-70 FY 2019-20 Workers Compensation	(\$826)	0	\$0	(\$826)	\$0	\$0
TA-72 PERA Direct Distribution	\$5,014	0	\$0	\$5,014	\$0	\$0
<b>2019-20 Base Request</b>	<b>\$28,730</b>	<b>0</b>	<b>\$0</b>	<b>\$28,730</b>	<b>\$0</b>	<b>\$0</b>
NP-03 Annual Fleet Vehicle Request	(\$29)	0	\$0	(\$29)	\$0	\$0
NP-05 Integrated Document Solutions Increased Input Costs	\$16	0	\$0	\$16	\$0	\$0
NP-06 OIT_DI1 Essential Database Support	\$33	0	\$0	\$33	\$0	\$0
NP-07 OIT_DI2 Securing IT Operations	\$1,803	0	\$0	\$1,803	\$0	\$0
NP-08 OIT_DI4 Application Refresh and Consolidation	\$74	0	\$0	\$74	\$0	\$0
NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$50	0	\$0	\$50	\$0	\$0
NP-10 OIT_DI6 Enterprise Data Integration Services	\$616	0	\$0	\$616	\$0	\$0
R-21 Salesforce Shield	\$446	0	\$0	\$446	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$31,739</b>	<b>0</b>	<b>\$0</b>	<b>\$31,739</b>	<b>\$0</b>	<b>\$0</b>

### Total For: Human Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,172,833,651	5046.4	\$960,747,033	\$419,282,280	\$187,608,968	\$605,195,370
HB 18-1064 Training Program Prevention Child Sexual Abuse	\$158,374	0	\$158,374	\$0	\$0	\$0
HB 18-1094 Children And Youth Mental Health Treatment Act	\$1,286,611	0.5	\$1,286,611	\$0	\$0	\$0
HB18-1306 Improving Educational Stability For Foster Youth	\$2,817,327	0.9	\$0	\$550,066	\$0	\$2,267,261
HB18-1319 Services Successful Adulthood Former Foster Youth	\$30,000	0	\$30,000	\$0	\$0	\$0
HB18-1323 Pay For Success Contracts Pilot Program Funding	\$52,511	0.5	\$0	\$0	\$52,511	\$0
HB18-1328 Redesign Residential Child Health Care Waiver	(\$2,685,176)	-1.0	\$0	\$0	(\$2,685,176)	\$0
HB18-1333 Concerning part C child find responsibilities of s	\$15,000	0	\$15,000	\$0	\$0	\$0
HB18-1334 Extend Transitional Jobs Program	\$1,278,751	1.0	\$1,278,751	\$0	\$0	\$0
HB18-1339 Background Checks Employees Access Federal Tax Inf	\$36,630	0	\$36,630	\$0	\$0	\$0
HB18-1357 Behavioral Health Care Ombudsperson Parity Reports	\$85,695	0.9	\$85,695	\$0	\$0	\$0
HB18-1363 Recommendations Of Child Support Commission	\$122,996	0	\$0	\$122,996	\$0	\$0
HB18-1364 Sunset Colorado Council Persons With Disabilities	\$250,000	1.0	\$250,000	\$0	\$0	\$0
SB18-191 Local Government Limited Gaming Impact Fund	(\$50,000)	0	\$0	(\$50,000)	\$0	\$0
SB18-250 Jail-based Behavioral Health Services	\$2,564,603	1.8	\$2,564,603	\$0	\$0	\$0
SB18-254 Redirection Criminal Justice Behavioral Health	\$18,368,787	0.9	\$14,546,680	(\$1,208,177)	\$0	\$5,030,284
SB18-270 Behavioral Health Crisis Transition Referral Progra	\$1,588,250	0	\$1,588,250	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$2,198,754,010</b>	<b>5052.9</b>	<b>\$982,587,627</b>	<b>\$418,697,165</b>	<b>\$184,976,303</b>	<b>\$612,492,915</b>
TA-01 Annualization for FY2018-19 R-11 Respite Task Force	(\$7,962)	0	(\$7,962)	\$0	\$0	\$0
TA-02 Annualization for FY2018-19 R-11 Respite Task Force	\$61,700	0	\$0	\$0	\$61,700	\$0
TA-03 Annualization for HB18-1364 Sunset Council Disabilitie	(\$12,203)	0	(\$12,203)	\$0	\$0	\$0

TA-04 Annualization for FY2018-19 R-05a Jail-based Bed Space	(\$13,535)	0	(\$13,535)	\$0	\$0	\$0
TA-05 Annualization for HB18-1306 Educational Stability	\$978	0.1	\$0	\$0	\$0	\$978
TA-06 Annualization for HB18-1094 Child Mental Health Act	\$1,883,547	1.5	\$1,579,342	\$304,205	\$0	\$0
TA-07 Annualization for HB18-1357 Behavioral Health Ombudsma	\$44,857	0.6	\$44,857	\$0	\$0	\$0
TA-08 Annualization for SB18-250 Jail-based Behavioral Healt	\$2,555,238	1.2	\$2,555,238	\$0	\$0	\$0
TA-09 Annualization for SB18-270 Behavioral Health Crisis Re	\$1,588,250	0	\$1,588,250	\$0	\$0	\$0
TA-10 Medication Consistency and Health Information Exchange	(\$107,824)	0.1	\$0	(\$107,824)	\$0	\$0
TA-11 Annualization for HB18-1323 Pay For Success Contracts	\$51,560	0.5	\$0	\$0	\$51,560	\$0
TA-12 Annualization for FY 2018-19 R-02: DYS Staffing Final	\$912,549	0	\$912,549	\$0	\$0	\$0
TA-13 Annualization for FY 2018-19 R-16: Promoting Perm	\$30,245	0.2	\$26,752	\$0	\$0	\$3,493
TA-14 Annualization HB18-1064 Training Prgm Child Sex Abuse	\$95,051	0	\$95,051	\$0	\$0	\$0
TA-15 Annualization for FY 2018-19 R-17:Incredible Years	\$242,322	0	\$48,464	\$193,858	\$0	\$0
TA-16 Annualization for HB 16-1290 Extend Transitional Jobs	(\$1,151,628)	-1.0	(\$1,151,628)	\$0	\$0	\$0
TA-17 Annualization for FY 2018-19 R-15: Enhancing CO Works	\$733	0.2	\$0	\$0	\$0	\$733
TA-18 Annualization for HB18-1328 Redesign Child Health Wvr	(\$949)	0	\$0	\$0	(\$949)	\$0
TA-19 Annualization for HB18-1333 Part C Child Find	(\$15,000)	0	(\$15,000)	\$0	\$0	\$0
TA-20 Annualization for FY 2018-19 OES Indirect Adjustment	\$0	0	\$0	\$0	\$0	\$0
TA-21 Annualization for FY 2018-19 BA-15: CHATS Transfer	\$400,500	0	\$0	\$0	\$0	\$400,500
TA-22 Annualization for FY 2018-19 R-08: CO SNAP Security	\$2,373	0.7	\$1,187	\$0	\$0	\$1,186
TA-23 Annualization SB18-254 Redirection CJ Behavioral Healt	\$3,177	0.2	\$3,177	\$0	\$0	\$0
TA-24 Annualization for HB17-1329 Reform DYC	(\$34,459)	0	(\$34,459)	\$0	\$0	\$0
TA-25 Annualization for FY 2018-19 R-04:Child Welfare Staff	(\$335,000)	0	(\$301,500)	(\$33,500)	\$0	\$0
TA-26 Annualization for FY 2018-19 R-03: DYS Special Ed Svcs	\$127,823	1.7	\$127,823	\$0	\$0	\$0
TA-27 Annualization for HB18-1319 Svcs Successful Foster	(\$10,000)	0	(\$10,000)	\$0	\$0	\$0
TA-28 Annualization for FY 2018-19 BA5: Community Response	(\$120,000)	0	(\$120,000)	\$0	\$0	\$0
TA-29 Annualization for FY 2018-19 Early Childhood Councils	(\$1,000,000)	0	(\$1,000,000)	\$0	\$0	\$0
TA-30 Annualization for FY 2018-19 EC Education Advancement	(\$500,000)	0	(\$500,000)	\$0	\$0	\$0
TA-31 Annualization for HB 18-1334 Extend Transitional Jobs	\$1,278,751	1.0	\$1,278,751	\$0	\$0	\$0
TA-32 Annualization HB18-1339 Background Checks Empl Tax	(\$31,333)	0	(\$31,333)	\$0	\$0	\$0
TA-33 Annualization HB18-1363 Recommendations Of Child Spt	(\$36,169)	0	\$0	(\$36,169)	\$0	\$0
TA-34 Annualization for FY 2018-19 NP-01: CBMS/PEAK BA (OIT)	\$763,554	0	\$736,010	\$27,544	\$0	\$0
TA-35 Annualization for FY 2018-19 R-12: OAP Pension COLA	\$79,358	0	\$0	\$79,358	\$0	\$0
TA-36 Annualization for FY 2018-19 Funding for Food Pantries	(\$500,000)	0	(\$500,000)	\$0	\$0	\$0
TA-37 Annualization for FY 2018-19 R-10: Child Mental Health	(\$650,651)	0	(\$650,651)	\$0	\$0	\$0
TA-38 Indirect Distribution Reconciliation	\$0	0	\$0	\$0	\$0	\$0
TA-50 FY 2019-20 CORE Operations	(\$129,759)	0	(\$47,993)	(\$7,331)	(\$52,244)	(\$22,191)
TA-51 FY 2019-20 Legal Services Common Policy	\$690,484	0	\$248,950	\$39,587	\$282,115	\$119,832
TA-52 Payment to OIT Common Policy	\$8,735,114	0	\$3,230,796	\$493,509	\$3,516,948	\$1,493,861
TA-53 FY2019-20 Administrative Law Judge Services	\$486,239	0	\$189,093	\$26,643	\$189,860	\$80,643
TA-54 FY2019-20 Capitol Complex Leased Space	(\$294,571)	0	(\$114,555)	(\$16,140)	(\$115,019)	(\$48,857)
TA-55 FY2019-20 Payments to Risk Management & Property Funds	(\$555,809)	0	(\$215,077)	(\$30,550)	(\$217,709)	(\$92,473)
TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus	\$122,458	0	\$0	(\$35,786)	\$24,796	\$133,448
TA-70 FY 2019-20 Workers Compensation	(\$1,306,915)	0	(\$483,379)	(\$73,837)	(\$526,193)	(\$223,506)

TA-71 Annualization SB18-200	\$1,018,205	0	\$701,962	\$55,053	\$139,905	\$121,285
TA-72 PERA Direct Distribution	\$10,277,679	0	\$5,130,095	\$448,058	\$3,712,426	\$987,100
TA-73 FY 2018-19 Salary Survey Base Building	(\$5,306)	0	(\$5,306)	\$0	\$0	\$0
TA-74 FY 2019-20 Total Compensation Request	\$8,352,027	0	\$1,044,003	\$4,642,003	(\$3,708,292)	\$6,374,313
<b>2019-20 Base Request</b>	<b>\$2,231,739,709</b>	<b>5059.9</b>	<b>\$996,915,396</b>	<b>\$424,665,846</b>	<b>\$188,335,207</b>	<b>\$621,823,260</b>
NP-01 OIT_DI8 CBMS PEAK	(\$17,403,127)	0	(\$15,417,623)	(\$277,102)	\$0	(\$1,708,402)
NP-02 DOC Food Services Inflation	\$37,142	0	\$0	\$0	\$37,142	\$0
NP-03 Annual Fleet Vehicle Request	(\$45,786)	0	(\$17,194)	(\$2,564)	(\$18,268)	(\$7,760)
NP-04 Local Administration Transformation	\$27,865	0	\$4,578	\$13,401	\$0	\$9,886
NP-05 Integrated Document Solutions Increased Input Costs	\$22,827	0	\$7,083	\$1,411	\$10,060	\$4,273
NP-06 OIT_DI1 Essential Database Support	\$52,778	0	\$19,521	\$2,982	\$21,250	\$9,025
NP-07 OIT_DI2 Securing IT Operations	\$2,851,305	0	\$1,054,592	\$161,091	\$1,148,000	\$487,622
NP-08 OIT_DI4 Application Refresh and Consolidation	\$117,759	0	\$43,555	\$6,653	\$47,413	\$20,138
NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$80,177	0	\$29,655	\$4,529	\$32,281	\$13,712
NP-10 OIT_DI6 Enterprise Data Integration Services	\$975,213	0	\$360,695	\$55,094	\$392,644	\$166,780
R-01 Mental Health Institute Pueblo Bed Expansion	\$5,141,144	47.3	\$5,141,144	\$0	\$0	\$0
R-02 Compensation for Direct Care Employees	\$13,942,885	0	\$10,339,235	\$3,603,650	\$0	\$0
R-03 Youth Services Capacity and Behavioral Health	(\$718,399)	-12.0	(\$718,399)	\$0	\$0	\$0
R-04 Reducing Child Neglect via Employment	\$1,709,355	2.0	\$0	\$0	\$0	\$1,709,355
R-05 Improving Nutrition in Rural and Underserved Comm.	\$1,030,000	0	\$465,000	\$0	\$0	\$565,000
R-06 Child Support Employment	\$966,977	1.0	\$0	\$0	\$0	\$966,977
R-07 Employment Affairs Staffing	\$589,251	5.4	\$329,981	\$0	\$259,270	\$0
R-08 County Child Welfare Staff - Phase 5	\$6,125,404	0	\$4,500,647	\$612,541	\$0	\$1,012,216
R-09 Colorado Works Basic Cash Assistance COLA	\$1,171,848	0	\$0	\$173,135	\$0	\$998,713
R-10 Adult Protective Services Support	\$0	1.8	\$0	\$0	\$0	\$0
R-11 Colorado Crisis System Enhancements	\$985,092	3.6	\$985,092	\$0	\$0	\$0
R-12 Contracted Physician Salary Adjustment	\$1,127,667	0	\$1,127,667	\$0	\$0	\$0
R-13 Colorado Trails Maintenance	\$2,452,920	0	\$1,103,814	\$0	\$0	\$1,349,106
R-14 Child Welfare Provider Rate Implementation - Phase 2	\$10,350,000	0	\$4,968,000	\$2,070,000	\$0	\$3,312,000
R-15 Community Provider Rate Increase	\$9,253,301	0	\$5,417,348	\$1,472,169	\$104,926	\$2,258,858
R-16 Old Age Pension Program Cost of Living Adjustment	\$3,219,665	0	\$0	\$3,219,665	\$0	\$0
R-17 State Staff for 24-Hour Monitoring	\$164,519	1.8	\$136,551	\$0	\$0	\$27,968
R-18 Hotline for Child Abuse and Neglect	\$228,999	0	\$228,999	\$0	\$0	\$0
R-19 Covering Child Support Unfunded Disbursements	\$150,896	0	\$150,896	\$0	\$0	\$0
R-20 Food Service Inflation	\$150,910	0	\$98,442	\$0	\$52,468	\$0
R-21 Salesforce Shield	\$473,418	0	\$29,218	\$39,827	\$283,819	\$120,554
R-22 SNAP Quality Assurance Line Item	\$0	0	\$0	\$0	\$0	\$0
<b>2019-20 Governor's Budget Request - Nov 1</b>	<b>\$2,276,971,714</b>	<b>5110.8</b>	<b>\$1,017,303,893</b>	<b>\$435,822,328</b>	<b>\$190,706,212</b>	<b>\$633,139,281</b>