				Reappropriated	
Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fundament
ninistration -					
\$2,176,493	15.3	\$1,273,185	\$0	\$903,308	
\$2,176,493	15.3	\$1,273,185	\$0	\$903,308	
\$7,095	0	\$7,095	\$0	\$0	
\$58,403	0	\$58,403	\$0	\$0	
\$2,241,991	15.3	\$1,338,683	\$0	\$903,308	
\$2,241,991	15.3	\$1,338,683	\$0	\$903,308	
\$46,704,272	0	\$33,413,551	\$144,915	\$10,364,095	\$2,781,7
(\$7,927)	0	\$0	\$0	(\$7,927)	
\$46,696,345	0	\$33,413,551	\$144,915	\$10,356,168	\$2,781,7
(\$1,015,050)	0	(\$4,055,950)	\$2,785,229	(\$2,671,089)	\$2,926,
\$45,681,295	0	\$29,357,601	\$2,930,144	\$7,685,079	\$5,708,
\$443,920	0	\$443,920	\$0	\$0	
\$2,338,521	0	\$1,847,432	\$491,089	\$0	
(\$87,198)	0	(\$87,198)	\$0	\$0	
\$15,854	0	\$0	\$0	\$0	\$15,
\$7,927	0	\$0	\$0	\$0	\$7,
\$47,563	0	\$26,635	\$0	\$20,928	
\$31,709	0	\$31,709	\$0	\$0	
\$15,854	0	\$13,159	\$0	\$0	\$2,
\$48,495,445	0	\$31,633,258	\$3,421,233	\$7,706,007	\$5,734,9
\$473,000	0	\$330,992	\$8,592	\$93,867	\$39,5
(\$144)	0	\$0	\$0	(\$144)	,
\$472,856	0	\$330,992	\$8,592	\$93,723	\$39,5
\$12	0	\$0	\$12	\$0	
(\$3,472)	0	(\$18,329)	\$18,716	(\$24,471)	\$20,
	0				\$60,
\$4,641	0	\$4,641	\$0	\$0	, ,
	0				
	\$2,176,493 \$2,176,493 \$7,095 \$58,403 \$2,241,991 \$2,241,991 \$2,241,991 \$46,704,272 (\$7,927) \$46,696,345 (\$1,015,050) \$45,681,295 \$443,920 \$2,338,521 (\$87,198) \$15,854 \$7,927 \$47,563 \$31,709 \$15,854 \$48,495,445	\$2,176,493	\$2,176,493	\$2,176,493	Total Funds FTE General Fund Cash Funds Funds sinistration - \$2,176,493 15.3 \$1,273,185 \$0 \$903,308 \$2,176,493 15.3 \$1,273,185 \$0 \$903,308 \$7,095 0 \$7,095 \$0 \$0 \$58,403 0 \$58,403 \$0 \$0 \$2,241,991 15.3 \$1,338,683 \$0 \$903,308 \$2,241,991 15.3 \$1,338,683 \$0 \$903,308 \$46,704,272 0 \$33,413,551 \$144,915 \$10,364,095 \$46,696,345 0 \$33,413,551 \$144,915 \$10,364,095 \$45,681,295 0 \$23,357,601 \$2,390,144 \$7,685,079 \$443,920 0 \$443,920 \$0 \$0 \$443,920 0 \$443,920 \$0 \$0 \$87,1989 0 \$87,1989 \$0 \$0 \$18,874 0 \$0 \$0 \$0 \$7,927 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
2019-20 Governor's Budget Request - Nov 1	\$493,101	0	\$331,976	\$30,994	\$69,600	\$60,531
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
2018-19 Initial Appropriation	\$14,268,257	0	\$9,956,150	\$255,862	\$2,884,962	\$1,171,283
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
2019-20 Base Request	\$14,199,753	0	\$9,429,823	\$814,901	\$2,136,137	\$1,818,892
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
2019-20 Governor's Budget Request - Nov 1	\$14,825,895	0	\$9,940,389	\$911,573	\$2,145,301	\$1,828,632
S.B. 06-235 Supplemental Equalization Disbursemen		0	\$0.0F0.007	\$0FF 000	*** 000 000	Φ4 474 400
HB18-1322 FY 2018-19 Long Appropriation Act	\$14,272,038	0	\$9,956,807 \$0	\$255,823 \$0	\$2,888,303	\$1,171,105 \$0
HB18-1328 Redesign Residential Child Health Care Waiver	(\$3,781)	0	\$9,956,807	\$255,823	(\$3,781)	\$1,171,105
2018-19 Initial Appropriation	\$14,268,257		. , ,	. ,	\$2,884,522	
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
2019-20 Base Request	\$14,199,753	0	\$9,429,823	\$814,901	\$2,136,137	\$1,818,892
R-01 Mental Health Institute Pueblo Bed Expansion	\$122,155	0	\$122,155	\$0	\$0	\$(
R-02 Compensation for Direct Care Employees	\$460,344	0	\$363,672	\$96,672	\$0	\$(
R-03 Youth Services Capacity and Behavioral Health	(\$6,939)	0	(\$6,939)	\$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

0

0

\$15,584

\$4,677

\$0

\$0

\$0

\$958

\$0

\$0

\$15,584

\$5,635

R-11 Colorado Crisis System Enhancements

R-17 State Staff for 24-Hour Monitoring

2019-20 Governor's Budget Request - Nov 1	\$14,826,141	0	\$9,940,635	\$911,573	\$2,145,301	\$1,828,63
PERA Direct Distribution						
TA-72 PERA Direct Distribution	\$7,703,887	0	\$5,130,095	\$0	\$2,573,792	\$
2019-20 Base Request	\$7,703,887	0	\$5,130,095	\$0	\$2,573,792	\$
2019-20 Governor's Budget Request - Nov 1	\$7,703,887	0	\$5,130,095	\$0	\$2,573,792	\$
Salary Survey						
HB18-1322 FY 2018-19 Long Appropriation Act	\$8,558,755	0	\$5,782,678	\$287,616	\$1,540,230	\$948,23
2018-19 Initial Appropriation	\$8,558,755	0	\$5,782,678	\$287,616	\$1,540,230	\$948,23
TA-73 FY 2018-19 Salary Survey Base Building	(\$8,558,755)	0	(\$5,782,678)	(\$287,616)	(\$1,540,230)	(\$948,23
TA-74 FY 2019-20 Total Compensation Request	\$414,123	0	\$258,224	\$105,806	\$14,938	\$35,15
2019-20 Base Request	\$414,123	0	\$258,224	\$105,806	\$14,938	\$35,15
2019-20 Governor's Budget Request - Nov 1	\$414,123	0	\$258,224	\$105,806	\$14,938	\$35,15
Merit Pay						
TA-74 FY 2019-20 Total Compensation Request	\$8,967,360	0	\$5,973,103	\$534,395	\$1,295,433	\$1,164,42
2019-20 Base Request	\$8,967,360	0	\$5,973,103	\$534,395	\$1,295,433	\$1,164,42
2019-20 Governor's Budget Request - Nov 1	\$8,967,360	0	\$5,973,103	\$534,395	\$1,295,433	\$1,164,42
Shift Differential						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,296,296	0	\$4,386,994	\$0	\$2,909,302	\$
2018-19 Initial Appropriation	\$7,296,296	0	\$4,386,994	\$0	\$2,909,302	\$
TA-74 FY 2019-20 Total Compensation Request	\$126,714	0	(\$59,734)	\$80,380	(\$825,893)	\$931,96
2019-20 Base Request	\$7,423,010	0	\$4,327,260	\$80,380	\$2,083,409	\$931,96
R-01 Mental Health Institute Pueblo Bed Expansion	\$59,174	0	\$59,174	\$0	\$0	\$
R-02 Compensation for Direct Care Employees	\$368,276	0	\$290,938	\$77,338	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$7,850,460	0	\$4,677,372	\$157,718	\$2,083,409	\$931,96
Worker's Compensation						
·	40.004.00		A. 0.17.007	40	* 4.554.050	
HB18-1322 FY 2018-19 Long Appropriation Act	\$9,901,861	0	\$5,347,005	\$0	\$4,554,856	\$
2018-19 Initial Appropriation	\$9,901,861	0	\$5,347,005	\$0	\$4,554,856	\$
TA-70 FY 2019-20 Workers Compensation	(\$895,147)	0	(\$483,379)	\$0	(\$411,768)	\$
2019-20 Base Request	\$9,006,714	0	\$4,863,626	\$0	\$4,143,088	\$
2019-20 Governor's Budget Request - Nov 1	\$9,006,714	0	\$4,863,626	\$0	\$4,143,088	\$

HB18-1322 FY 2018-19 Long Appropriation Act	\$499,761	0	\$280,067	\$0	\$219,694	\$
HB18-1306 Improving Educational Stability For Foster Youth	\$5,558	0	\$0	\$0	\$0	\$5,55
HB18-1328 Redesign Residential Child Health Care Waiver	(\$1,900)	0	\$0	\$0	(\$1,900)	\$
2018-19 Initial Appropriation	\$503,419	0	\$280,067	\$0	\$217,794	\$5,55
TA-05 Annualization for HB18-1306 Educational Stability	(\$4,608)	0	\$0	\$0	\$0	(\$4,608
2019-20 Base Request	\$498,811	0	\$280,067	\$0	\$217,794	\$95
2019-20 Governor's Budget Request - Nov 1	\$498,811	0	\$280,067	\$0	\$217,794	\$95
Legal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,336,860	0	\$1,242,111	\$0	\$1,094,749	\$
2018-19 Initial Appropriation	\$2,336,860	0	\$1,242,111	\$0	\$1,094,749	\$
TA-51 FY 2019-20 Legal Services Common Policy	\$469,717	0	\$248,950	\$0	\$220,767	\$
2019-20 Base Request	\$2,806,577	0	\$1,491,061	\$0	\$1,315,516	\$
2019-20 Governor's Budget Request - Nov 1	\$2,806,577	0	\$1,491,061	\$0	\$1,315,516	\$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-53 FY2019-20 Administrative Law Judge Services	\$611,825 \$611,825 \$337,666	0 0 0	\$343,687 \$343,687 \$189,093	\$0 \$0 \$0	\$268,138 \$268,138 \$148,573	\$ \$
2019-20 Base Request	\$949,491	0	\$532,780	\$0	\$416,711	\$
2019-20 Governor's Budget Request - Nov 1	\$949,491	0	\$532,780	\$0	\$416,711	\$
Payments to Risk Management						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,822,361	0	\$1,575,508	\$0	\$1,246,853	\$
2018-19 Initial Appropriation	\$2,822,361	0	\$1,575,508	\$0	\$1,246,853	\$
TA-55 FY2019-20 Payments to Risk Management & Propery Funds	(\$385,443)	0	(\$215,077)	\$0	(\$170,366)	,
	\$2,436,918	0	\$1,360,431	\$0	\$1,076,487	,
2019-20 Base Request	φ 2 ,430,910					
•	\$2,436,918	0	\$1,360,431	\$0	\$1,076,487	\$
2019-20 Governor's Budget Request - Nov 1		0	\$1,360,431	\$0	\$1,076,487	;
2019-20 Governor's Budget Request - Nov 1 Injury Prevention Program		0	\$1,360,431 \$59,826	\$0 \$0	\$1,076,487 \$46,929	;
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Injury Prevention Program HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$2,436,918					

0

\$59,826

\$0

\$46,929

\$0

\$106,755

2019-20 Base Request

\$110,032,315 \$5,558 (\$17,533) \$110,020,340	15.3 0 0	\$73,948,561	\$952,808		
\$110,032,315 \$5,558 (\$17,533) \$110,020,340	0		\$952,808		
\$5,558 (\$17,533) \$110,020,340	0		\$952,808		
(\$17,533) \$110,020,340		00		\$29,019,067	\$6,111,879
\$110,020,340	0	\$0	\$0	\$0	\$5,558
		\$0	\$0	(\$17,533)	\$0
	15.3	\$73,948,561	\$952,808	\$29,001,534	\$6,117,437
(\$4,608)	0	\$0	\$0	\$0	(\$4,608)
\$652	0	\$0	\$652	\$0	\$0
\$469,717	0	\$248,950	\$0	\$220,767	\$0
\$337,666	0	\$189,093	\$0	\$148,573	\$0
(\$385,443)	0	(\$215,077)	\$0	(\$170,366)	\$0
(\$895,147)	0	(\$483,379)	\$0	(\$411,768)	\$0
\$7,095	0	\$7,095	\$0	\$0	\$0
\$7,703,887	0	\$5,130,095	\$0	\$2,573,792	\$0
(\$8,500,352)	0	(\$5,724,275)	(\$287,616)	(\$1,540,230)	(\$948,231)
\$8,352,027	0	\$1,044,003	\$4,642,003	(\$3,708,292)	\$6,374,313
\$117,105,834	15.3	\$74,145,066	\$5,307,847	\$26,114,010	\$11,538,911
\$752,045	0	\$752,045	\$0	\$0	\$0
\$3,644,978	0	\$2,879,533	\$765,445	\$0	\$0
(\$101,682)	0	(\$101,682)	\$0	\$0	\$0
\$27,371	0	\$0	\$0	\$0	\$27,371
\$14,308	0	\$0	\$0	\$0	\$14,308
\$90,008	0	\$50,404	\$0	\$39,604	\$0
\$63,469	0	\$63,469	\$0	\$0	\$0
\$27,338	0	\$22,691	\$0	\$0	\$4,647
\$121,623,669	15.3	\$77,811,526	\$6,073,292	\$26,153,614	\$11,585,237
	\$469,717 \$337,666 (\$385,443) (\$895,147) \$7,095 \$7,703,887 (\$8,500,352) \$8,352,027 \$117,105,834 \$752,045 \$3,644,978 (\$101,682) \$27,371 \$14,308 \$90,008 \$63,469 \$27,338	\$469,717	\$469,717	\$469,717	\$469,717

	\$1,265,242	15.3	\$632,622	\$0	\$576,846	\$55,77
R-22 SNAP Quality Assurance Line Item 2019-20 Governor's Budget Request - Nov 1	\$1,265,242	15.3	\$632,622	\$0	\$576,846	\$55,77
Administrative Review Unit						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,769,663	30.2	\$1,982,553	\$0	\$0	\$787,11
2018-19 Initial Appropriation	\$2,769,663	30.2	\$1,982,553	\$0	\$0	\$787,11
TA-71 Annualization SB18-200	\$8,329	0	\$5,546	\$0	\$0	\$2,78
TA-73 FY 2018-19 Salary Survey Base Building	\$67,402	0	\$45,646	\$0	\$0	\$21,75
2019-20 Base Request	\$2,845,394	30.2	\$2,033,745	\$0	\$0	\$811,64
2019-20 Governor's Budget Request - Nov 1	\$2,845,394	30.2	\$2,033,745	\$0	\$0	\$811,64
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$631,807 \$631,807	7.5 7.5	\$0 \$0	\$631,807 \$631,807	\$0 \$0	\$ \$
Records and Reports of Child Abuse or Neglect						
2018-19 Initial Appropriation	\$631,807	7.5	\$0	\$631,807	\$0	\$
TA-71 Annualization SB18-200	\$3,586	0	\$0	\$3,586	\$0	\$
TA-73 FY 2018-19 Salary Survey Base Building	\$18,733	0	\$0	\$18,733	\$0	\$
2019-20 Base Request	\$654,126	7.5	\$0	\$654,126	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$654,126	7.5	\$0	\$654,126	\$0	\$
Records and Reports of At-risk Adult Abuse or Negle	ect					
·		3.5	\$125.304	\$89.502	\$0	\$
HB18-1322 FY 2018-19 Long Appropriation Act	\$214,806	3.5 3.5	\$125,304 \$125.304	\$89,502 \$89,502	\$0 \$0	
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation			\$125,304 \$125,304 \$125,304	\$89,502 \$89,502 \$89,502		\$
Records and Reports of At-risk Adult Abuse or Negle HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$214,806 \$214,806	3.5	\$125,304	\$89,502	\$0	\$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$214,806 \$214,806 \$214,806	3.5 3.5	\$125,304 \$125,304	\$89,502 \$89,502	\$0 \$0	\$ \$ \$

2018-19 Initial Appropriation	\$324,533	3.2	\$239,205	\$0	\$85,328	\$0
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
2019-20 Base Request	\$340,327	3.2	\$254,999	\$0	\$85,328	\$0
2019-20 Governor's Budget Request - Nov 1	\$340,327	3.2	\$254,999	\$0	\$85,328	\$0

Developmental Disabilities Council

HB18-1322 FY 2018-19 Long Appropriation Act						
	\$914,974	6.0	\$0	\$0	\$0	\$914,974
2018-19 Initial Appropriation	\$914,974	6.0	\$0	\$0	\$0	\$914,97
TA-71 Annualization SB18-200	\$6,897	0	\$0	\$0	\$0	\$6,89
TA-73 FY 2018-19 Salary Survey Base Building	\$53,923	0	\$0	\$0	\$0	\$53,92
2019-20 Base Request	\$975,794	6.0	\$0	\$0	\$0	\$975,79
2019-20 Governor's Budget Request - Nov 1	\$975,794	6.0	\$0	\$0	\$0	\$975,794
Advisory Council for Persons with Disabilities						
HB18-1364 Sunset Colorado Council Persons With Disabilities	\$250,000	1.0	\$250,000	\$0	\$0	\$(
2018-19 Initial Appropriation	\$250,000	1.0	\$250,000	\$0	\$0	\$0
TA-03 Annualization for HB18-1364 Sunset Council Disabilitie	(\$12,203)	0	(\$12,203)	\$0	\$0	\$0
2019-20 Base Request	\$237,797	1.0	\$237,797	\$0	\$0	\$(
2019-20 Governor's Budget Request - Nov 1	\$237,797	1.0	\$237,797	\$0	\$0	\$(
Colorado Commission for the Deaf and Hard of Hear	ring					
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,089,541	16.3	\$144,324	\$0	\$1,945,217	\$(
2018-19 Initial Appropriation	\$2,089,541	16.3	\$144,324	\$0	\$1,945,217	\$(
TA-02 Annualization for FY2018-19 R-11 Respite Task Force	\$61,700	0	\$0	\$0	\$61,700	\$(
TA-71 Annualization SB18-200	\$963	0	\$963	\$0	\$0	\$0
TA 72 EV 2010 10 Colony Cumyou Boo - Duill-line						
TA-73 FY 2018-19 Salary Survey Base Building	\$7,927	0	\$7,927	\$0	\$0	\$(
	\$7,927 \$2,160,131	0 16.3	\$7,927 \$153,214	\$0 \$0	\$0 \$2,006,917	
2019-20 Base Request R-15 Community Provider Rate Increase	. ,		. ,			\$(
2019-20 Base Request	\$2,160,131	16.3	\$153,214	\$0	\$2,006,917	\$ (
2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1	\$2,160,131 \$6,902 \$2,167,033	16.3	\$153,214 \$0	\$0 \$0	\$2,006,917 \$6,902	\$ (
2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Office of the Ombudsman for Behavioral Health Acce	\$2,160,131 \$6,902 \$2,167,033 ess to Care	16.3 0 16.3	\$153,214 \$0 \$153,214	\$0 \$0 \$0	\$2,006,917 \$6,902 \$2,013,819	\$(\$(
2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Office of the Ombudsman for Behavioral Health Access HB18-1357 Behavioral Health Care Ombudsperson Parity Reports	\$2,160,131 \$6,902 \$2,167,033 ess to Care \$85,695	16.3 0 16.3	\$153,214 \$0 \$153,214 \$85,695	\$0 \$0 \$0	\$2,006,917 \$6,902 \$2,013,819	\$(\$(\$(
2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Office of the Ombudsman for Behavioral Health Access HB18-1357 Behavioral Health Care Ombudsperson Parity Reports 2018-19 Initial Appropriation	\$2,160,131 \$6,902 \$2,167,033 ess to Care \$85,695 \$85,695	16.3 0 16.3	\$153,214 \$0 \$153,214 \$85,695 \$85,695	\$0 \$0 \$0 \$0	\$2,006,917 \$6,902 \$2,013,819 \$0 \$0	\$0 \$0 \$0 \$0 \$0
2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Office of the Ombudsman for Behavioral Health Acc HB18-1357 Behavioral Health Care Ombudsperson Parity Reports 2018-19 Initial Appropriation TA-07 Annualization for HB18-1357 Behavioral Health Ombudsma	\$2,160,131 \$6,902 \$2,167,033 ess to Care \$85,695 \$85,695 \$44,857	0 16.3 0 16.3 0.9 0.9	\$153,214 \$0 \$153,214 \$85,695 \$85,695 \$44,857	\$0 \$0 \$0 \$0	\$2,006,917 \$6,902 \$2,013,819 \$0 \$0	\$(\$) \$(\$) \$(\$) \$(\$)
2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Office of the Ombudsman for Behavioral Health Accombustion Health Accombustion Parity Reports 2018-19 Initial Appropriation TA-07 Annualization for HB18-1357 Behavioral Health Ombudsma 2019-20 Base Request	\$2,160,131 \$6,902 \$2,167,033 ess to Care \$85,695 \$85,695 \$44,857 \$130,552	16.3 0 16.3 0.9 0.9 0.6 1.5	\$153,214 \$0 \$153,214 \$85,695 \$85,695 \$44,857 \$130,552	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,006,917 \$6,902 \$2,013,819 \$0 \$0 \$0 \$0	\$(\$(\$) \$(\$) \$(\$)
2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Office of the Ombudsman for Behavioral Health Acc HB18-1357 Behavioral Health Care Ombudsperson Parity Reports 2018-19 Initial Appropriation TA-07 Annualization for HB18-1357 Behavioral Health Ombudsma	\$2,160,131 \$6,902 \$2,167,033 ess to Care \$85,695 \$85,695 \$44,857	0 16.3 0 16.3 0.9 0.9	\$153,214 \$0 \$153,214 \$85,695 \$85,695 \$44,857	\$0 \$0 \$0 \$0	\$2,006,917 \$6,902 \$2,013,819 \$0 \$0	\$(\$(\$) \$(\$) \$(\$)
2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Office of the Ombudsman for Behavioral Health Accombusters Behavioral Health Accombusters Behavioral Health Care Ombudsperson Parity Reports 2018-19 Initial Appropriation TA-07 Annualization for HB18-1357 Behavioral Health Ombudsma 2019-20 Base Request	\$2,160,131 \$6,902 \$2,167,033 ess to Care \$85,695 \$85,695 \$44,857 \$130,552	16.3 0 16.3 0.9 0.9 0.6 1.5	\$153,214 \$0 \$153,214 \$85,695 \$85,695 \$44,857 \$130,552	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,006,917 \$6,902 \$2,013,819 \$0 \$0 \$0 \$0	\$1 \$1 \$1 \$1 \$1 \$1 \$1
2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Office of the Ombudsman for Behavioral Health Accombusters Behavioral Health Accombusters Behavioral Health Care Ombudsperson Parity Reports 2018-19 Initial Appropriation TA-07 Annualization for HB18-1357 Behavioral Health Ombudsma 2019-20 Base Request	\$2,160,131 \$6,902 \$2,167,033 ess to Care \$85,695 \$85,695 \$44,857 \$130,552	16.3 0 16.3 0.9 0.9 0.6 1.5	\$153,214 \$0 \$153,214 \$85,695 \$85,695 \$44,857 \$130,552	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,006,917 \$6,902 \$2,013,819 \$0 \$0 \$0 \$0	\$1 \$1 \$1 \$1 \$1 \$1 \$1
2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Office of the Ombudsman for Behavioral Health Accombusing the Initial Appropriation TA-07 Annualization for HB18-1357 Behavioral Health Ombudsma 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 HIPAA Security Remediation	\$2,160,131 \$6,902 \$2,167,033 ess to Care \$85,695 \$85,695 \$44,857 \$130,552	16.3 0 16.3 0.9 0.9 0.6 1.5	\$153,214 \$0 \$153,214 \$85,695 \$85,695 \$44,857 \$130,552	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,006,917 \$6,902 \$2,013,819 \$0 \$0 \$0 \$0	\$(\$(\$) \$(\$) \$(\$)
2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Office of the Ombudsman for Behavioral Health Access HB18-1357 Behavioral Health Care Ombudsperson Parity Reports 2018-19 Initial Appropriation TA-07 Annualization for HB18-1357 Behavioral Health Ombudsma 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 HIPAA Security Remediation HB18-1322 FY 2018-19 Long Appropriation Act	\$2,160,131 \$6,902 \$2,167,033 ess to Care \$85,695 \$85,695 \$44,857 \$130,552 \$130,552	0.9 0.9 0.9 1.5 1.5	\$153,214 \$0 \$153,214 \$85,695 \$85,695 \$44,857 \$130,552 \$130,552	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,006,917 \$6,902 \$2,013,819 \$0 \$0 \$0 \$0 \$0	\$(\$(\$) \$(\$) \$(\$)
2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Office of the Ombudsman for Behavioral Health Accordance HB18-1357 Behavioral Health Care Ombudsperson Parity Reports 2018-19 Initial Appropriation TA-07 Annualization for HB18-1357 Behavioral Health Ombudsma 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$2,160,131 \$6,902 \$2,167,033 PESS TO CARE \$85,695 \$85,695 \$44,857 \$130,552 \$130,552	16.3 0 16.3 0.9 0.9 0.6 1.5 1.5	\$153,214 \$0 \$153,214 \$85,695 \$85,695 \$44,857 \$130,552 \$130,552	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,006,917 \$6,902 \$2,013,819 \$0 \$0 \$0 \$0 \$0	\$(\$(\$) \$(\$) \$(\$)
2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Office of the Ombudsman for Behavioral Health Accordance HB18-1357 Behavioral Health Care Ombudsperson Parity Reports 2018-19 Initial Appropriation TA-07 Annualization for HB18-1357 Behavioral Health Ombudsma 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 HIPAA Security Remediation HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$2,160,131 \$6,902 \$2,167,033 ess to Care \$85,695 \$85,695 \$44,857 \$130,552 \$130,552	16.3 0 16.3 0.9 0.9 0.6 1.5 1.5	\$153,214 \$0 \$153,214 \$85,695 \$85,695 \$44,857 \$130,552 \$130,552 \$123,366 \$123,366	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,006,917 \$6,902 \$2,013,819 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0

2019-20 Governor's Budget Request - Nov 1	\$218,406	1.0	\$126,164	\$0	\$92,094	\$14
CBMS Emergency Processing Unit						
HB18-1322 FY 2018-19 Long Appropriation Act	\$207,604	4.0	\$76,837	\$0	\$0	\$130,76
2018-19 Initial Appropriation	\$207,604	4.0	\$76,837	\$0	\$0	\$130,70
TA-71 Annualization SB18-200	\$400	0	\$142	\$0	\$0	\$2
TA-73 FY 2018-19 Salary Survey Base Building	\$3,183	0	\$1,168	\$0	\$0	\$2,0
2019-20 Base Request	\$211,187	4.0	\$78,147	\$0	\$0	\$133,0
2019-20 Governor's Budget Request - Nov 1	\$211,187	4.0	\$78,147	\$0	\$0	\$133,0
Office of Public Guardianship						
2019-20 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$
01. Executive Director's Office - (B) Special Purp HB18-1322 FY 2018-19 Long Appropriation Act HB18-1357 Behavioral Health Care Ombudsperson Parity Reports	\$13,215,302 \$85,695	137.6 0.9	\$5,974,879 \$85,695	\$721,309 \$0	\$4,686,263 \$0	\$1,832,85
	\$250,000		. ,		\$0 \$0	3
HB18-1364 Sunset Colorado Council Persons With Disabilities 2018-19 Initial Appropriation	\$250,000 \$13,550,997	1.0 139.5	\$250,000 \$6,310,574	\$0 \$721,309	\$4,686,263	\$1,832,8
TA-02 Annualization for FY2018-19 R-11 Respite Task Force	\$13,330,997	0	\$0,310,374	\$721,309	\$61,700	φ1,032,0
TA-03 Annualization for HB18-1364 Sunset Council Disabilitie	(\$12,203)	0	(\$12,203)	\$0	\$01,700	
TA-07 Annualization for HB18-1357 Behavioral Health Ombudsma	\$44,857	0.6	\$44,857	\$0	\$0	
TA-71 Annualization SB18-200	\$35,895	0.0	\$18,371	\$4,771	\$0	\$12,7
TA-73 FY 2018-19 Salary Survey Base Building	\$275,834	0	\$151,202	\$24,922	\$0	\$99,7
2019-20 Base Request	\$13,957,080	140.1	\$6,512,801	\$751,002	\$4,747,963	\$1,945,3
R-07 Employment Affairs Staffing	\$499,243	5.4	\$279.577	\$0	\$219,666	,
R-15 Community Provider Rate Increase	\$6,902	0	\$0	\$0	\$6,902	
R-22 SNAP Quality Assurance Line Item	\$111,549	2.0	\$55,775	\$0	\$0	\$55,7
2019-20 Governor's Budget Request - Nov 1	\$14,574,774	147.5	\$6,848,153	\$751,002	\$4,974,531	\$2,001,0
04 5 4 5 6 4 1 000 (0) 1 1 4 0	ts -					
01. Executive Director's Office - (C) Indirect Cos						
` '						
U1. Executive Director's Office - (C) Indirect Cos Indirect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act	\$310,811	0	\$0	\$191,908	\$118,903	
Indirect Cost Assessment		0	\$0 \$0	\$191,908 \$191,908	\$118,903 \$118,903	:
Indirect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act	\$310,811					
Indirect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$310,811 \$310,811	0	\$0	\$191,908	\$118,903	
Indirect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-50 FY 2019-20 CORE Operations	\$310,811 \$310,811 (\$568)	0 0	\$0 \$0	\$191,908 (\$464)	\$118,903 (\$90)	(\$^

TA-54 FY2019-20 Capitol Complex Leased Space	(\$1,250)	0	\$0	(\$1,021)	(\$198)	(\$31)
TA-55 FY2019-20 Payments to Risk Management & Propery 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
2019-20 Base Request	\$380,252	0	\$0	\$245,316	\$133,403	\$1,533
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
2019-20 Governor's Budget Request - Nov 1	\$401,089	0	\$0	\$262,337	\$136,703	\$2,049
2018-19 Initial Appropriation	\$310,811	0	\$0	\$191,908	\$118,903	\$0
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
2018-19 Initial Appropriation	\$310,811	0	\$0	\$191,908	\$118,903	\$0
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 & Propery 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
2019-20 Base Request	\$380,252	0	\$0	\$245,316	\$133,403	\$1,533
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	¢40.475	0	\$0	\$10,192	¢1.075	ΨΟ
	\$12,475	U	ΨΟ	Ψ.ο,.ο=	\$1,975	\$308
	\$12,475	0	\$0	\$421	\$1,975	
NP-08 OIT_DI4 Application Refresh and Consolidation						\$308
NP-08 OIT_DI4 Application Refresh and Consolidation NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$516	0	\$0	\$421	\$82	\$308 \$13
NP-08 OIT_DI4 Application Refresh and Consolidation NP-09 OIT_DI5 Optimize Self-Service Capabilities NP-10 OIT_DI6 Enterprise Data Integration Services R-21 Salesforce Shield	\$516 \$351	0	\$0 \$0	\$421 \$286	\$82 \$56	\$308 \$13 \$9

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

2019-20 Governor's Budget Request - Nov 1

\$0

\$262,337

\$136,703

\$2,049

\$401,089

HB18-1322 FY 2018-19 Long Appropriation Act	\$560,634	0	\$302,742	\$0	\$257,892	\$0
2018-19 Initial Appropriation	\$560,634	0	\$302,742	\$0	\$257,892	\$
2019-20 Base Request	\$560,634	0	\$302,742	\$0	\$257,892	\$(
NP-10 OIT_DI6 Enterprise Data Integration Services	(\$255,504)	0	(\$137,972)	\$0	(\$117,532)	\$0
2019-20 Governor's Budget Request - Nov 1	\$305,130	0	\$164,770	\$0	\$140,360	\$0
Microcomputer Lease Payments						
HB18-1322 FY 2018-19 Long Appropriation Act	\$539,344	0	\$291,246	\$0	\$248,098	\$0
2018-19 Initial Appropriation	\$539,344	0	\$291,246	\$0	\$248,098	\$0
2019-20 Base Request	\$539,344	0	\$291,246	\$0	\$248,098	\$0
2019-20 Governor's Budget Request - Nov 1	\$539,344	0	\$291,246	\$0	\$248,098	\$0
County Financial Management System						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,494,325	0	\$806,936	\$0	\$687,389	\$(
2018-19 Initial Appropriation	\$1,494,325	0	\$806,936	\$0	\$687,389	\$
2019-20 Base Request	\$1,494,325	0	\$806,936	\$0	\$687,389	\$
2019-20 Governor's Budget Request - Nov 1	\$1,494,325	0	\$806,936	\$0	\$687,389	\$0
Client Index Project						
<u> </u>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$17,698	0	\$9,557	\$0	\$8,141	\$(
2018-19 Initial Appropriation	\$17,698	0	\$9,557	\$0	\$8,141	\$(
2019-20 Base Request	\$17,698	0	\$9,557	\$0 \$0	\$8,141	\$(
2019-20 Governor's Budget Request - Nov 1	\$17,698	0	\$9,557	\$0	\$8,141	φι
Colorado Trails						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,970,392	0	\$2,683,461	\$0	\$0	\$2,286,93
2018-19 Initial Appropriation	\$4,970,392	0	\$2,683,461	\$0	\$0	\$2,286,93
2019-20 Base Request	\$4,970,392	0	\$2,683,461	\$0	\$0	\$2,286,93
R-13 Colorado Trails Maintenance	\$2,452,920	0	\$1,103,814	\$0	\$0	\$1,349,10
2019-20 Governor's Budget Request - Nov 1	\$7,423,312	0	\$3,787,275	\$0	\$0	\$3,636,03
National Aging Program Information System						
National Aging Program Information System						
HB18-1322 FY 2018-19 Long Appropriation Act	\$55,821	0	\$13,955	\$0	\$0	\$41,866

2019-20 Base Request	\$55,821	0	\$13,955	\$0	\$0	\$41,860
2019-20 Governor's Budget Request - Nov 1	\$55,821	0	\$13,955	\$0	\$0	\$41,86
Child Care Automated Tracking System						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,459,933	0	\$0	\$0	\$0	\$2,459,93
2018-19 Initial Appropriation	\$2,459,933	0	\$0	\$0	\$0	\$2,459,93
TA-21 Annualization for FY 2018-19 BA-15: CHATS Transfer	\$250,000	0	\$0	\$0	\$0	\$250,00
2019-20 Base Request	\$2,709,933	0	\$0	\$0	\$0	\$2,709,93
2019-20 Governor's Budget Request - Nov 1	\$2,709,933	0	\$0	\$0	\$0	\$2,709,93
Health Information Management System						
	¢446.644	0	¢425.000	0.0	\$24.644	Φ.
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$146,611 \$146,611	0 0	\$125,000 \$125,000	\$0 \$0	\$21,611 \$21,611	\$ \$
2019-20 Base Request	\$146,611	0	\$125,000	\$0	\$21,611	\$
2019-20 Base Request	•	0	\$125,000	\$0	\$21,611	
2019-20 Governor's Budget Reguest - Nov 1	\$1/6 611			ΨU	Ψ21,011	Ψ
2019-20 Governor's Budget Request - Nov 1	\$146,611		V 1.20,000			
2019-20 Governor's Budget Request - Nov 1 Adult Protective Services	\$146,611	v	*******			
·	\$146,611 \$355,629	0	\$306,712	\$48,917	\$0	\$
Adult Protective Services	· •			\$48,917 \$48,917	\$0 \$0	
Adult Protective Services HB18-1322 FY 2018-19 Long Appropriation Act	\$355,629	0	\$306,712	. ,		\$
Adult Protective Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$355,629 \$355,629	0	\$306,712 \$306,712	\$48,917	\$0	\$ \$ \$ \$
Adult Protective Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$355,629 \$355,629 \$355,629	0 0 0	\$306,712 \$306,712 \$306,712	\$48,917 \$48,917	\$0 \$0	\$
Adult Protective Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$355,629 \$355,629 \$355,629	0 0 0	\$306,712 \$306,712 \$306,712	\$48,917 \$48,917	\$0 \$0	\$ \$ \$
Adult Protective Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Payments to OIT	\$355,629 \$355,629 \$355,629 \$355,629	0 0 0 0	\$306,712 \$306,712 \$306,712 \$306,712	\$48,917 \$48,917 \$48,917	\$0 \$0 \$0	\$ \$ \$
Adult Protective Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Payments to OIT HB18-1322 FY 2018-19 Long Appropriation Act	\$355,629 \$355,629 \$355,629 \$355,629	0 0 0 0	\$306,712 \$306,712 \$306,712 \$306,712	\$48,917 \$48,917 \$48,917	\$0 \$0 \$0 \$13,472,835	\$ \$ \$ \$
Adult Protective Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Payments to OIT HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$355,629 \$355,629 \$355,629 \$355,629 \$29,294,897 \$29,294,897	0 0 0 0	\$306,712 \$306,712 \$306,712 \$306,712 \$15,822,062 \$15,822,062	\$48,917 \$48,917 \$48,917 \$0 \$0	\$0 \$0 \$0 \$0 \$13,472,835 \$13,472,835	\$ \$ \$
Adult Protective Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Payments to OIT HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-52 Payment to OIT Common Policy	\$355,629 \$355,629 \$355,629 \$355,629 \$29,294,897 \$29,294,897 \$29,294,897	0 0 0 0	\$306,712 \$306,712 \$306,712 \$306,712 \$15,822,062 \$15,822,062 \$3,230,796	\$48,917 \$48,917 \$48,917 \$0 \$0 \$0	\$0 \$0 \$0 \$13,472,835 \$13,472,835 \$2,752,159	\$ \$ \$ \$ \$
Adult Protective Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Payments to OIT HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-52 Payment to OIT Common Policy 2019-20 Base Request	\$355,629 \$355,629 \$355,629 \$355,629 \$29,294,897 \$29,294,897 \$5,982,955 \$35,277,852	0 0 0 0	\$306,712 \$306,712 \$306,712 \$306,712 \$15,822,062 \$15,822,062 \$3,230,796 \$19,052,858	\$48,917 \$48,917 \$48,917 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$13,472,835 \$13,472,835 \$2,752,159 \$16,224,994	\$ \$ \$ \$ \$ \$
Adult Protective Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Payments to OIT HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-52 Payment to OIT Common Policy 2019-20 Base Request NP-05 Integrated Document Solutions Increased Input Costs	\$355,629 \$355,629 \$355,629 \$355,629 \$29,294,897 \$29,294,897 \$5,982,955 \$35,277,852 \$14,955	0 0 0 0	\$306,712 \$306,712 \$306,712 \$306,712 \$15,822,062 \$15,822,062 \$3,230,796 \$19,052,858 \$7,083	\$48,917 \$48,917 \$48,917 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$13,472,835 \$13,472,835 \$2,752,159 \$16,224,994 \$7,872	\$ \$ \$ \$ \$ \$ \$
Adult Protective Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Payments to OIT HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-52 Payment to OIT Common Policy 2019-20 Base Request NP-05 Integrated Document Solutions Increased Input Costs NP-06 OIT_DI1 Essential Database Support	\$355,629 \$355,629 \$355,629 \$355,629 \$29,294,897 \$29,294,897 \$5,982,955 \$35,277,852 \$14,955 \$36,150	0 0 0 0	\$306,712 \$306,712 \$306,712 \$306,712 \$15,822,062 \$15,822,062 \$3,230,796 \$19,052,858 \$7,083 \$19,521	\$48,917 \$48,917 \$48,917 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$13,472,835 \$13,472,835 \$2,752,159 \$16,224,994 \$7,872 \$16,629	\$ \$ \$ \$ \$ \$ \$ \$
Adult Protective Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Payments to OIT HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-52 Payment to OIT Common Policy 2019-20 Base Request NP-05 Integrated Document Solutions Increased Input Costs NP-06 OIT_DI1 Essential Database Support NP-07 OIT_DI2 Securing IT Operations	\$355,629 \$355,629 \$355,629 \$355,629 \$29,294,897 \$29,294,897 \$5,982,955 \$35,277,852 \$14,955 \$36,150 \$1,952,949	0 0 0 0	\$306,712 \$306,712 \$306,712 \$306,712 \$15,822,062 \$15,822,062 \$3,230,796 \$19,052,858 \$7,083 \$19,521 \$1,054,592	\$48,917 \$48,917 \$48,917 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$13,472,835 \$13,472,835 \$2,752,159 \$16,224,994 \$7,872 \$16,629 \$898,357	\$ \$ \$ \$ \$ \$ \$ \$ \$
Adult Protective Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Payments to OIT HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-52 Payment to OIT Common Policy 2019-20 Base Request NP-05 Integrated Document Solutions Increased Input Costs NP-06 OIT_DI1 Essential Database Support NP-07 OIT_DI2 Securing IT Operations NP-08 OIT_DI4 Application Refresh and Consolidation	\$355,629 \$355,629 \$355,629 \$355,629 \$29,294,897 \$29,294,897 \$5,982,955 \$35,277,852 \$14,955 \$36,150 \$1,952,949 \$80,657	0 0 0 0	\$306,712 \$306,712 \$306,712 \$306,712 \$15,822,062 \$15,822,062 \$3,230,796 \$19,052,858 \$7,083 \$19,521 \$1,054,592 \$43,555	\$48,917 \$48,917 \$48,917 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$13,472,835 \$13,472,835 \$2,752,159 \$16,224,994 \$7,872 \$16,629 \$898,357 \$37,102	\$ \$ \$ \$ \$ \$ \$ \$ \$
Adult Protective Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Payments to OIT HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-52 Payment to OIT Common Policy 2019-20 Base Request NP-05 Integrated Document Solutions Increased Input Costs NP-06 OIT_DI1 Essential Database Support NP-07 OIT_DI2 Securing IT Operations NP-08 OIT_DI4 Application Refresh and Consolidation NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$355,629 \$355,629 \$355,629 \$355,629 \$29,294,897 \$29,294,897 \$5,982,955 \$35,277,852 \$14,955 \$36,150 \$1,952,949 \$80,657 \$54,916	0 0 0 0 0 0 0 0 0	\$306,712 \$306,712 \$306,712 \$306,712 \$15,822,062 \$15,822,062 \$3,230,796 \$19,052,858 \$7,083 \$19,521 \$1,054,592 \$43,555 \$29,655	\$48,917 \$48,917 \$48,917 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$13,472,835 \$13,472,835 \$2,752,159 \$16,224,994 \$7,872 \$16,629 \$898,357 \$37,102 \$25,261	\$

CORE O	perations
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CONE Operations						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,163,018	0	\$628,029	\$0	\$534,989	\$
2018-19 Initial Appropriation	\$1,163,018	0	\$628,029	\$0	\$534,989	\$
TA-50 FY 2019-20 CORE Operations	(\$88,876)	0	(\$47,993)	\$0	(\$40,883)	9
2019-20 Base Request	\$1,074,142	0	\$580,036	\$0	\$494,106	\$
2019-20 Governor's Budget Request - Nov 1	\$1,074,142	0	\$580,036	\$0	\$494,106	\$
DYC Education Support						
HB18-1322 FY 2018-19 Long Appropriation Act	\$394,042	0	\$394,042	\$0	\$0	\$
2018-19 Initial Appropriation	\$394,042	0	\$394,042	\$0	\$0	\$
2019-20 Base Request	\$394,042	0	\$394,042	\$0	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$394,042	0	\$394,042	\$0	\$0	\$
IT Systems Interoperability						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,323,360	0	\$132,336	\$0	\$0	\$1,191,02
2018-19 Initial Appropriation	\$1,323,360	0	\$132,336	\$0	\$0	\$1,191,02
2019-20 Base Request	\$1,323,360	0	\$132,336	\$0	\$0	\$1,191,02
2019-20 Governor's Budget Request - Nov 1	\$1,323,360	0	\$132,336	\$0	\$0	\$1,191,02
Enterprise Content Management HB18-1322 FY 2018-19 Long Appropriation Act	\$733,097	0	\$396,653	\$0	\$336,444	\$
2018-19 Initial Appropriation	\$733,097	0	\$396,653	\$0	\$336,444	\$
TA-71 Annualization SB18-200	\$281	0	\$281	\$0	\$0	\$
TA-73 FY 2018-19 Salary Survey Base Building	\$2,310	0	\$2,310	\$0	\$0	\$
2019-20 Base Request	\$735,688	0	\$399,244	\$0	\$336,444	\$
2019-20 Governor's Budget Request - Nov 1	\$735,688	0	\$399,244	\$0	\$336,444	\$
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Electronic Health Record and Pharmacy System	n					
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,528,802	0	\$2,528,802	\$0	\$0	\$
2018-19 Initial Appropriation	\$2,528,802	0	\$2,528,802	\$0	\$0	\$
2019-20 Base Request	\$2,528,802	0	\$2,528,802	\$0	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$2,528,802	0	\$2,528,802	\$0	\$0	\$
Regional Centers Electronic Health Record Sys	stem					
HB18-1322 FY 2018-19 Long Appropriation Act	\$698,688	0	\$0	\$0	\$698,688	\$

0040 40 1-70-1 A						
2018-19 Initial Appropriation	\$698,688	0	\$0	\$0	\$698,688	\$
2019-20 Base Request	\$698,688	0	\$0	\$0	\$698,688	\$
2019-20 Governor's Budget Request - Nov 1	\$698,688	0	\$0	\$0	\$698,688	\$
02. Office of Information Technology Services	- (A) Information Tech	nology -				
HB18-1322 FY 2018-19 Long Appropriation Act	\$46,736,291	0	\$24,441,533	\$48,917	\$16,266,087	\$5,979,75
2018-19 Initial Appropriation	\$46,736,291	0	\$24,441,533	\$48,917	\$16,266,087	\$5,979,75
TA-21 Annualization for FY 2018-19 BA-15: CHATS Transfer	\$250,000	0	\$0	\$0	\$0	\$250,00
TA-50 FY 2019-20 CORE Operations	(\$88,876)	0	(\$47,993)	\$0	(\$40,883)	\$
TA-52 Payment to OIT Common Policy	\$5,982,955	0	\$3,230,796	\$0	\$2,752,159	\$(
TA-71 Annualization SB18-200	\$281	0	\$281	\$0	\$0	\$(
TA-73 FY 2018-19 Salary Survey Base Building	\$2,310	0	\$2,310	\$0	\$0	\$(
2019-20 Base Request	\$52,882,961	0	\$27,626,927	\$48,917	\$18,977,363	\$6,229,754
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	\$
NP-08 OIT_DI4 Application Refresh and Consolidation	\$80,657	0	\$43,555	\$0	\$37,102	\$
NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$54,916	0	\$29,655	\$0	\$25,261	\$
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	\$1,349,10
	\$2,452,920 \$251,318	0			. ,	. , , ,
R-13 Colorado Trails Maintenance			\$1,103,814	\$0	\$0	\$
R-13 Colorado Trails Maintenance R-21 Salesforce Shield	\$251,318 \$58,394,780	0 0	\$1,103,814 \$29,218 \$30,275,060	\$0 \$0 \$48,917	\$0 \$222,100 \$20,491,943	\$ \$7,578,86
R-13 Colorado Trails Maintenance R-21 Salesforce Shield 2019-20 Governor's Budget Request - Nov 1 02. Office of Information Technology Services Personal Services	\$251,318 \$58,394,780 - (B) Colorado Benefit	o o s Managem	\$1,103,814 \$29,218 \$30,275,060 ent System - (1) C	\$0 \$0 \$48,917 Ongoing Expens	\$0 \$222,100 \$20,491,943 Ses	\$1,512,31:
R-13 Colorado Trails Maintenance R-21 Salesforce Shield 2019-20 Governor's Budget Request - Nov 1 02. Office of Information Technology Services Personal Services HB18-1322 FY 2018-19 Long Appropriation Act	\$251,318 \$58,394,780 - (B) Colorado Benefit: \$2,734,449	o o s Managem	\$1,103,814 \$29,218 \$30,275,060 ent System - (1) (\$0 \$0 \$48,917 Ongoing Expens	\$0 \$222,100 \$20,491,943 Ses	\$1,512,31: \$1,512,31:
R-13 Colorado Trails Maintenance R-21 Salesforce Shield 2019-20 Governor's Budget Request - Nov 1 02. Office of Information Technology Services Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$251,318 \$58,394,780 - (B) Colorado Benefit: \$2,734,449 \$2,734,449	o o s Managem o o	\$1,103,814 \$29,218 \$30,275,060 ent System - (1) (\$1,123,495 \$1,123,495	\$0 \$0 \$48,917 Dngoing Expens \$98,642 \$98,642	\$0 \$222,100 \$20,491,943 Ses \$0 \$0	\$1,512,31: \$1,512,31: \$1,512,31:
R-13 Colorado Trails Maintenance R-21 Salesforce Shield 2019-20 Governor's Budget Request - Nov 1 02. Office of Information Technology Services Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$251,318 \$58,394,780 - (B) Colorado Benefit: \$2,734,449 \$2,734,449 \$2,734,449	0 0 s Managem 0 0	\$1,103,814 \$29,218 \$30,275,060 ent System - (1) (\$1,123,495 \$1,123,495 \$1,123,495	\$0 \$0 \$48,917 Ongoing Expens \$98,642 \$98,642 \$98,642	\$0 \$222,100 \$20,491,943 Ses \$0 \$0	\$1,512,31 \$1,512,31 \$1,512,31 (\$1,075,075
R-13 Colorado Trails Maintenance R-21 Salesforce Shield 2019-20 Governor's Budget Request - Nov 1 02. Office of Information Technology Services Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request NP-01 OIT_DI8 CBMS PEAK	\$251,318 \$58,394,780 - (B) Colorado Benefit: \$2,734,449 \$2,734,449 \$2,734,449 (\$1,816,021)	0 0 s Managem 0 0 0	\$1,103,814 \$29,218 \$30,275,060 ent System - (1) (\$1,123,495 \$1,123,495 \$1,123,495 (\$715,086)	\$0 \$0 \$48,917 Ongoing Expens \$98,642 \$98,642 \$98,642 (\$25,856)	\$0 \$222,100 \$20,491,943 Ses \$0 \$0 \$0	\$1,512,31 \$1,512,31 \$1,512,31 (\$1,075,075
R-13 Colorado Trails Maintenance R-21 Salesforce Shield 2019-20 Governor's Budget Request - Nov 1 02. Office of Information Technology Services Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request NP-01 OIT_DI8 CBMS PEAK 2019-20 Governor's Budget Request - Nov 1	\$251,318 \$58,394,780 - (B) Colorado Benefit: \$2,734,449 \$2,734,449 \$2,734,449 (\$1,816,021)	0 0 s Managem 0 0 0	\$1,103,814 \$29,218 \$30,275,060 ent System - (1) (\$1,123,495 \$1,123,495 \$1,123,495 (\$715,086)	\$0 \$0 \$48,917 Ongoing Expens \$98,642 \$98,642 \$98,642 (\$25,856)	\$0 \$222,100 \$20,491,943 Ses \$0 \$0 \$0	\$1,512,31 \$1,512,31 \$1,512,31 (\$1,075,079 \$437,23
R-13 Colorado Trails Maintenance R-21 Salesforce Shield 2019-20 Governor's Budget Request - Nov 1 02. Office of Information Technology Services Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request NP-01 OIT_DI8 CBMS PEAK 2019-20 Governor's Budget Request - Nov 1 Centrally Appropriated Items	\$251,318 \$58,394,780 - (B) Colorado Benefit: \$2,734,449 \$2,734,449 \$2,734,449 (\$1,816,021) \$918,428	0 0 8 Managem 0 0 0	\$1,103,814 \$29,218 \$30,275,060 ent System - (1) (\$1,123,495 \$1,123,495 \$1,123,495 (\$715,086) \$408,409	\$0 \$0 \$48,917 Dongoing Expens \$98,642 \$98,642 \$98,642 (\$25,856) \$72,786	\$0 \$222,100 \$20,491,943 Ses \$0 \$0 \$0 \$0 \$0	\$1,512,31: \$1,512,31: \$1,075,079 \$437,23:
R-13 Colorado Trails Maintenance R-21 Salesforce Shield 2019-20 Governor's Budget Request - Nov 1 02. Office of Information Technology Services Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request NP-01 OIT_DI8 CBMS PEAK 2019-20 Governor's Budget Request - Nov 1 Centrally Appropriated Items HB18-1322 FY 2018-19 Long Appropriation Act	\$251,318 \$58,394,780 - (B) Colorado Benefit: \$2,734,449 \$2,734,449 \$2,734,449 (\$1,816,021) \$918,428	0 0 s Managem 0 0 0 0	\$1,103,814 \$29,218 \$30,275,060 ent System - (1) (\$1,123,495 \$1,123,495 \$1,123,495 (\$715,086) \$408,409	\$0 \$0 \$48,917 Dongoing Expens \$98,642 \$98,642 \$98,642 (\$25,856) \$72,786	\$0 \$222,100 \$20,491,943 Sees \$0 \$0 \$0 \$0	\$1,512,312 \$1,512,312 \$1,512,313 \$1,512,313 \$1,075,079 \$437,233
R-13 Colorado Trails Maintenance R-21 Salesforce Shield 2019-20 Governor's Budget Request - Nov 1 02. Office of Information Technology Services Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request NP-01 OIT_DI8 CBMS PEAK 2019-20 Governor's Budget Request - Nov 1 Centrally Appropriated Items HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$251,318 \$58,394,780 - (B) Colorado Benefit: \$2,734,449 \$2,734,449 \$2,734,449 (\$1,816,021) \$918,428	0 0 s Managem 0 0 0 0	\$1,103,814 \$29,218 \$30,275,060 ent System - (1) (2) \$1,123,495 \$1,123,495 \$1,123,495 (\$715,086) \$408,409	\$0 \$0 \$48,917 Dongoing Expens \$98,642 \$98,642 \$98,642 (\$25,856) \$72,786	\$0 \$222,100 \$20,491,943 Ses \$0 \$0 \$0 \$0 \$0	\$1,349,106 \$0 \$7,578,866 \$1,512,312 \$1,512,312 \$1,075,079 \$437,233 \$167,154 \$167,154 \$167,154

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
2018-19 Initial Appropriation	\$30,901,859	0	\$21,603,372	\$926,951	\$0	\$8,371,536
TA-34 Annualization for FY 2018-19 NP-01: CBMS/PEAK BA (OIT)	\$763,554	0	\$736,010	\$27,544	\$0	\$0
2019-20 Base Request	\$31,665,413	0	\$22,339,382	\$954,495	\$0	\$8,371,536
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
2019-20 Governor's Budget Request - Nov 1	\$17,194,498	0	\$8,076,355	\$727,953	\$0	\$8,390,190

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
2018-19 Initial Appropriation	\$33,938,543	0	\$22,851,045	\$1,036,496	\$0	\$10,051,002
TA-34 Annualization for FY 2018-19 NP-01: CBMS/PEAK BA (OIT)	\$763,554	0	\$736,010	\$27,544	\$0	\$0
2019-20 Base Request	\$34,702,097	0	\$23,587,055	\$1,064,040	\$0	\$10,051,002
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
2019-20 Governor's Budget Request - Nov 1	\$18,219,397	0	\$8,532,110	\$809,177	\$0	\$8,878,110

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
2018-19 Initial Appropriation	\$1,431,181	11.0	\$597,615	\$51,523	\$0	\$782,043
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
2019-20 Base Request	\$1,459,519	11.0	\$609,286	\$52,620	\$0	\$797,613
NP-01 OIT_DI8 CBMS PEAK	(\$892,562)	0	(\$358,100)	(\$8,838)	\$0	(\$525,624)
2019-20 Governor's Budget Request - Nov 1	\$566,957	11.0	\$251,186	\$43,782	\$0	\$271,989

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
2018-19 Initial Appropriation	\$1,431,181	11.0	\$597,615	\$51,523	\$0	\$782,043
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
2019-20 Base Request	\$1,459,519	11.0	\$609,286	\$52,620	\$0	\$797,613
NP-01 OIT_DI8 CBMS PEAK	(\$892,562)	0	(\$358,100)	(\$8,838)	\$0	(\$525,624)
2019-20 Governor's Budget Request - Nov 1	\$566,957	11.0	\$251,186	\$43,782	\$0	\$271,989

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
2018-19 Initial Appropriation	\$29,213,187	411.9	\$16,608,712	\$0	\$12,604,475	\$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	\$29,785,896	411.9	\$17,165,281	\$16,140	\$12,604,475	\$0
R-01 Mental Health Institute Pueblo Bed Expansion	\$161,417	2.8	\$161,417	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$29,947,313	414.7	\$17,326,698	\$16,140	\$12,604,475	\$0
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,106,664	0	\$1,944,942	\$0	\$2,161,722	\$0
2018-19 Initial Appropriation	\$4,106,664	0	\$1,944,942	\$0	\$2,161,722	\$0
2019-20 Base Request	\$4,106,664	0	\$1,944,942	\$0	\$2,161,722	\$0
R-01 Mental Health Institute Pueblo Bed Expansion	\$22,456	0	\$22,456	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,129,120	0	\$1,967,398	\$0	\$2,161,722	\$0
Vehicle Lease Payments HB18-1322 FY 2018-19 Long Appropriation Act	\$1,208,652	0	\$659,343	\$0	\$549,309	\$0
9	. , ,				. ,	
2018-19 Initial Appropriation	\$1,208,652	0	\$659,343	\$0	\$549,309	\$0
2019-20 Base Request	\$1,208,652	0	\$659,343	\$0	\$549,309	\$0
NP-03 Annual Fleet Vehicle Request	(\$31,490)	0	(\$17,194)	\$0	(\$14,296)	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,177,162	0	\$642,149	\$0	\$535,013	\$0
Leased Space						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,914,386	0	\$812,585	\$0	\$1,101,801	\$0
2018-19 Initial Appropriation	\$1,914,386	0	\$812,585	\$0	\$1,101,801	\$0
2019-20 Base Request	\$1,914,386	0	\$812,585	\$0	\$1,101,801	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,914,386	0	\$812,585	\$0	\$1,101,801	\$0
Capitol Complex Leased Space						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,645,456	0	\$925,087	\$0	\$720,369	\$0
2018-19 Initial Appropriation	\$1,645,456	0	\$925,087	\$0	\$720,369	\$0
TA-54 FY2019-20 Capitol Complex Leased Space	(\$204,563)	0	(\$114,555)	\$0	(\$90,008)	\$0
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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	\$
Utilities						
HB18-1322 FY 2018-19 Long Appropriation Act	\$9,889,871	0	\$5,191,515	\$0	\$4,698,356	\$
2018-19 Initial Appropriation	\$9,889,871	0	\$5,191,515	\$0	\$4,698,356	\$
2019-20 Base Request	\$9,889,871	0	\$5,191,515	\$0	\$4,698,356	\$
R-01 Mental Health Institute Pueblo Bed Expansion	\$51,818	0	\$51,818	\$0	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$9,941,689	0	\$5,243,333	\$0	\$4,698,356	\$
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	\$
2018-19 Initial Appropriation	\$47,978,216	411.9	\$26,142,184	\$0	\$21,836,032	\$
TA-54 FY2019-20 Capitol Complex Leased Space	(\$204,563)	0	(\$114,555)	\$0	(\$90,008)	\$
TA-71 Annualization SB18-200	\$62,891	0	\$60,298	\$2,593	\$0	\$
TA-73 FY 2018-19 Salary Survey Base Building	\$509,818	0	\$496,271	\$13,547	\$0	\$
2019-20 Base Request	\$48,346,362	411.9	\$26,584,198	\$16,140	\$21,746,024	\$
NP-03 Annual Fleet Vehicle Request	(\$31,490)	0	(\$17,194)	\$0	(\$14,296)	\$
NP-03 Annual Fleet Vehicle Request R-01 Mental Health Institute Pueblo Bed Expansion	(\$31,490) \$235,691	2.8	(\$17,194) \$235,691	\$0 \$0	(\$14,296) \$0	
	* * *				, ,	\$
R-01 Mental Health Institute Pueblo Bed Expansion	\$235,691 \$48,550,563	2.8	\$235,691	\$0	\$0	\$
R-01 Mental Health Institute Pueblo Bed Expansion 2019-20 Governor's Budget Request - Nov 1 03. Office of Operations - (B) Special Purposes	\$235,691 \$48,550,563	2.8	\$235,691	\$0	\$0	\$
R-01 Mental Health Institute Pueblo Bed Expansion 2019-20 Governor's Budget Request - Nov 1 03. Office of Operations - (B) Special Purposes Buildings and Grounds Rental	\$235,691 \$48,550,563	2.8 414.7	\$235,691 \$26,802,695	\$0 \$16,140	\$0 \$21,731,728	\$ \$
R-01 Mental Health Institute Pueblo Bed Expansion 2019-20 Governor's Budget Request - Nov 1 03. Office of Operations - (B) Special Purposes Buildings and Grounds Rental HB18-1322 FY 2018-19 Long Appropriation Act	\$235,691 \$48,550,563 5 - \$1,045,496	2.8 414.7	\$235,691 \$26,802,695 \$0	\$0 \$16,140 \$1,045,496	\$0 \$21,731,728 \$0	\$
R-01 Mental Health Institute Pueblo Bed Expansion 2019-20 Governor's Budget Request - Nov 1 03. Office of Operations - (B) Special Purposes Buildings and Grounds Rental HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$235,691 \$48,550,563 \$- \$1,045,496 \$1,045,496	2.8 414.7 6.5 6.5	\$235,691 \$26,802,695 \$0 \$0	\$16,140 \$16,140 \$1,045,496 \$1,045,496	\$0 \$21,731,728 \$0 \$0	\$ \$ \$ \$ \$
R-01 Mental Health Institute Pueblo Bed Expansion 2019-20 Governor's Budget Request - Nov 1 03. Office of Operations - (B) Special Purposes Buildings and Grounds Rental HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200	\$235,691 \$48,550,563 \$- \$1,045,496 \$1,045,496 \$20,654	2.8 414.7 6.5 6.5 0	\$235,691 \$26,802,695 \$0 \$0 \$0	\$16,140 \$16,140 \$1,045,496 \$1,045,496 \$20,654	\$0 \$21,731,728 \$0 \$0 \$0	\$ \$ \$ \$ \$
R-01 Mental Health Institute Pueblo Bed Expansion 2019-20 Governor's Budget Request - Nov 1 03. Office of Operations - (B) Special Purposes Buildings and Grounds Rental HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building	\$235,691 \$48,550,563 \$- \$1,045,496 \$1,045,496 \$20,654 \$107,906	2.8 414.7 6.5 6.5 0	\$235,691 \$26,802,695 \$0 \$0 \$0 \$0	\$16,140 \$16,140 \$1,045,496 \$1,045,496 \$20,654 \$107,906	\$0 \$21,731,728 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$
R-01 Mental Health Institute Pueblo Bed Expansion 2019-20 Governor's Budget Request - Nov 1 03. Office of Operations - (B) Special Purposes Buildings and Grounds Rental HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request	\$235,691 \$48,550,563 \$1,045,496 \$1,045,496 \$20,654 \$107,906 \$1,174,056	2.8 414.7 6.5 6.5 0 0	\$235,691 \$26,802,695 \$0 \$0 \$0 \$0 \$0	\$16,140 \$16,140 \$1,045,496 \$1,045,496 \$20,654 \$107,906 \$1,174,056	\$0 \$21,731,728 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$
R-01 Mental Health Institute Pueblo Bed Expansion 2019-20 Governor's Budget Request - Nov 1 03. Office of Operations - (B) Special Purposes Buildings and Grounds Rental HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$235,691 \$48,550,563 \$1,045,496 \$1,045,496 \$20,654 \$107,906 \$1,174,056	2.8 414.7 6.5 6.5 0 0	\$235,691 \$26,802,695 \$0 \$0 \$0 \$0 \$0	\$16,140 \$16,140 \$1,045,496 \$1,045,496 \$20,654 \$107,906 \$1,174,056	\$0 \$21,731,728 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$
R-01 Mental Health Institute Pueblo Bed Expansion 2019-20 Governor's Budget Request - Nov 1 03. Office of Operations - (B) Special Purposes Buildings and Grounds Rental HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 State Garage Fund	\$235,691 \$48,550,563 \$1,045,496 \$1,045,496 \$20,654 \$107,906 \$1,174,056 \$1,174,056	2.8 414.7 6.5 6.5 0 0 6.5 6.5	\$235,691 \$26,802,695 \$0 \$0 \$0 \$0 \$0	\$16,140 \$16,140 \$1,045,496 \$1,045,496 \$20,654 \$107,906 \$1,174,056 \$1,174,056	\$0 \$21,731,728 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$
R-01 Mental Health Institute Pueblo Bed Expansion 2019-20 Governor's Budget Request - Nov 1 03. Office of Operations - (B) Special Purposes Buildings and Grounds Rental HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 State Garage Fund HB18-1322 FY 2018-19 Long Appropriation Act	\$235,691 \$48,550,563 \$1,045,496 \$1,045,496 \$20,654 \$107,906 \$1,174,056 \$1,174,056	2.8 414.7 6.5 6.5 0 0 6.5 6.5	\$235,691 \$26,802,695 \$0 \$0 \$0 \$0 \$0	\$16,140 \$16,140 \$1,045,496 \$1,045,496 \$20,654 \$107,906 \$1,174,056 \$1,174,056	\$0 \$21,731,728 \$0 \$0 \$0 \$0 \$0 \$0 \$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
2018-19 Initial Appropriation	\$1,786,136	9.1	\$0	\$1,045,496	\$740,640	\$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	\$1,914,696	9.1	\$0	\$1,174,056	\$740,640	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,914,696	9.1	\$0	\$1,174,056	\$740,640	\$0

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
2018-19 Initial Appropriation	\$277,396	0	\$0	\$273,403	\$3,993	\$0
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 & Propery 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
2019-20 Base Request	\$298,870	0	\$0	\$291,769	\$7,101	\$0
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
2019-20 Governor's Budget Request - Nov 1	\$305,428	0	\$0	\$297,620	\$7,808	\$0

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
2018-19 Initial Appropriation	\$277,396	0	\$0	\$273,403	\$3,993	\$0
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 & Propery Funds	(\$745)	0	\$0	(\$665)	(\$80)	\$
TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$737)	0	\$0	(\$779)	\$42	\$
ΓA-70 FY 2019-20 Workers Compensation	(\$1,800)	0	\$0	(\$1,606)	(\$194)	9
ΓA-72 PERA Direct Distribution	\$11,678	0	\$0	\$9,748	\$1,930	9
2019-20 Base Request	\$298,870	0	\$0	\$291,769	\$7,101	
NP-03 Annual Fleet Vehicle Request	(\$63)	0	\$0	(\$56)	(\$7)	5
NP-05 Integrated Document Solutions Increased Input Costs	\$34	0	\$0	\$30	\$4	
NP-06 OIT_DI1 Essential Database Support	\$73	0	\$0	\$65	\$8	
NP-07 OIT_DI2 Securing IT Operations	\$3,928	0	\$0	\$3,505	\$423	
NP-08 OIT_DI4 Application Refresh and Consolidation	\$162	0	\$0	\$145	\$17	
NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$110	0	\$0	\$98	\$12	;
NP-10 OIT_DI6 Enterprise Data Integration Services	\$1,343	0	\$0	\$1,198	\$145	;
R-21 Salesforce Shield	\$971	0	\$0	\$866	\$105	
2019-20 Governor's Budget Request - Nov 1	\$305,428	0	\$0	\$297,620	\$7,808	\$
HB18-1322 FY 2018-19 Long Appropriation Act	\$75,890,989	0	\$25,262,780	\$15,178,197	\$0	\$35,450,01
County Administration						
018-19 Initial Appropriation	\$75,890,989	0	\$25,262,780	\$15,178,197	\$0	\$35,450,0°
2019-20 Base Request	\$75,890,989	0	\$25,262,780	\$15,178,197	\$0	\$35,450,0°
R-15 Community Provider Rate Increase	\$758,910	0	\$252,628	\$151,782	\$0	\$354,5
2019-20 Governor's Budget Request - Nov 1	\$76,649,899	0	\$25,515,408	\$15,329,979	\$0	\$35,804,5
County Tax Base Relief						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,879,756	0	\$3,879,756	\$0	\$0	
018-19 Initial Appropriation	\$3,879,756	0	\$3,879,756	\$0	\$0	
019-20 Base Request	\$3,879,756	0	\$3,879,756	\$0	\$0	
019-20 Governor's Budget Request - Nov 1	\$3,879,756	0	\$3,879,756	\$0	\$0	
County Share of Offsetting Revenues						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,986,000	0	\$0	\$2,986,000	\$0	(
018-19 Initial Appropriation	\$2,986,000	0	\$0	\$2,986,000	\$0	:
019-20 Base Request	\$2,986,000	0	\$0	\$2,986,000	\$0	
019-20 Governor's Budget Request - Nov 1	\$2,986,000	0	\$0	\$2,986,000	\$0	
County Incentive Payments						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,113,000	0	\$0	\$4,113,000	\$0	

2019-20 Base Request	\$4,113,000	0	\$0	\$4,113,000	\$0	
	\$4,113,000	0	\$0	\$4,113,000	\$0	
2019-20 Governor's Budget Request - Nov 1	\$4,113,000	0	\$0	\$4,113,000	\$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	\$35,450,0
2018-19 Initial Appropriation	\$86,869,745	0	\$29,142,536	\$22,277,197	\$0	\$35,450,0
2019-20 Base Request	\$86,869,745	0	\$29,142,536	\$22,277,197	\$0	\$35,450,0
R-15 Community Provider Rate Increase	\$758,910	0	\$252.628	\$151,782	\$0	\$354,5
2019-20 Governor's Budget Request - Nov 1	\$87,628,655	0	\$29,395,164	\$22,428,979	\$0	\$35,804,5
05. Division of Child Welfare - (A) Division of Ch Administration	ild Welfare - (1) Div	ision of Chil	d Welfare			
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,841,939	61.1	\$4,838,866	\$0	\$145,304	\$857,7
HB18-1306 Improving Educational Stability For Foster Youth	\$61,441	0.9	\$0	\$0	\$0	\$61,4
HB18-1319 Services Successful Adulthood Former Foster Youth	\$30,000	0	\$30,000	\$0	\$0	
HB18-1328 Redesign Residential Child Health Care Waiver	(\$84,383)	-1.0	\$0	\$0	(\$84,383)	
SB18-254 Redirection Criminal Justice Behavioral Health	\$2,496,680	0.9	\$2,496,680	\$0	\$0	
2018-19 Initial Appropriation	\$8,345,677	61.9	\$7,365,546	\$0	\$60,921	\$919,2
A-05 Annualization for HB18-1306 Educational Stability	\$5,586	0.1	\$0	\$0	\$0	\$5,5
A-13 Annualization for FY 2018-19 R-16: Promoting Perm	\$30,245	0.2	\$26,752	\$0	\$0	\$3,4
			# 0	\$0		
A-18 Annualization for HB18-1328 Redesign Child Health Wvr	(\$950)	0	\$0	\$0	(\$950)	
A-18 Annualization for HB18-1328 Redesign Child Health Wvr A-23 Annualization SB18-254 Redirection CJ Behavioral Healt	(\$950) \$3,177	0.2	\$3,177	\$0	(\$950) \$0	
9	, ,				(, ,	
A-23 Annualization SB18-254 Redirection CJ Behavioral Healt	\$3,177	0.2	\$3,177	\$0	\$0	
A-23 Annualization SB18-254 Redirection CJ Behavioral Healt A-27 Annualization for HB18-1319 Svcs Successful Foster	\$3,177 (\$10,000)	0.2	\$3,177 (\$10,000)	\$0 \$0	\$0 \$0	\$3,2 \$25,7
A-23 Annualization SB18-254 Redirection CJ Behavioral Healt A-27 Annualization for HB18-1319 Svcs Successful Foster A-71 Annualization SB18-200	\$3,177 (\$10,000) \$19,384	0.2 0 0	\$3,177 (\$10,000) \$15,817	\$0 \$0 \$0	\$0 \$0 \$276	\$3,2
A-23 Annualization SB18-254 Redirection CJ Behavioral Healt A-27 Annualization for HB18-1319 Svcs Successful Foster A-71 Annualization SB18-200 A-73 FY 2018-19 Salary Survey Base Building	\$3,177 (\$10,000) \$19,384 \$159,083	0.2 0 0	\$3,177 (\$10,000) \$15,817 \$130,183	\$0 \$0 \$0 \$0	\$0 \$0 \$276 \$3,172	\$3,2 \$25,7

Training

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,659,417	7.0	\$3,583,920	\$52,162	\$0	\$3,023,33
2018-19 Initial Appropriation	\$6,659,417	7.0	\$3,583,920	\$52,162	\$0	\$3,023,33
TA-71 Annualization SB18-200	\$3,090	0	\$1,805	\$29	\$0	\$1,25
TA-73 FY 2018-19 Salary Survey Base Building	\$24,834	0	\$14,860	\$153	\$0	\$9,82
2019-20 Base Request	\$6,687,341	7.0	\$3,600,585	\$52,344	\$0	\$3,034,41
R-08 County Child Welfare Staff - Phase 5	\$88,800	0	\$64,824	\$8.880	\$0	\$15,09
2019-20 Governor's Budget Request - Nov 1	\$6,776,141	7.0	\$3,665,409	\$61,224	\$0	\$3,049,50
Foster and Adoptive Parent Recruitment, Training,	& Support					
HB18-1322 FY 2018-19 Long Appropriation Act	\$345,214	1.0	\$279,993	\$0	\$0	\$65,22
SB18-254 Redirection Criminal Justice Behavioral Health	\$346,747	0	\$0	\$0	\$0	\$346,74
2018-19 Initial Appropriation	\$691,961	1.0	\$279,993	\$0	\$0	\$411,96
2019-20 Base Request	\$691,961	1.0	\$279,993	\$0	\$0	\$411,96
2019-20 Governor's Budget Request - Nov 1	\$691,961	1.0	\$279,993	\$0	\$0	\$411,96
HB18-1322 FY 2018-19 Long Appropriation Act HB18-1306 Improving Educational Stability For Foster Youth	\$362,612,599 \$2,750,328	0	\$191,117,824 \$0	\$67,382,542 \$550,066	\$15,564,853 \$0	\$88,547,38 \$2,200,26
Child Welfare Services						
	. , ,				. , ,	\$88,547,38
				. ,		
HB18-1328 Redesign Residential Child Health Care Waiver SB18-254 Redirection Criminal Justice Behavioral Health	(\$2,583,260) \$15,525,360	0	\$0 \$12,050,000	\$0 (\$4,209,477)	(\$2,583,260)	\$4,683,53
	. , ,	0	\$12,050,000 \$203,167,824	(\$1,208,177)	\$0	\$4,000,00 \$95,431,17
			3203.167.824	\$66,724,431	\$12,981,593	
2018-19 Initial Appropriation	\$378,305,027			# 0	0.4	
TA-18 Annualization for HB18-1328 Redesign Child Health Wvr	\$1	0	\$0	\$0	\$1	\$
TA-18 Annualization for HB18-1328 Redesign Child Health Wvr 2019-20 Base Request	\$1 \$378,305,028	0 0	\$0 \$203,167,824	\$66,724,431	\$12,981,594	\$ \$95,431,17
TA-18 Annualization for HB18-1328 Redesign Child Health Wvr 2019-20 Base Request R-14 Child Welfare Provider Rate Implementation - Phase 2	\$1 \$378,305,028 \$10,350,000	0 0 0	\$0 \$203,167,824 \$4,968,000	\$66,724,431 \$2,070,000	\$12,981,594 \$0	\$ \$95,431,17 \$3,312,00
TA-18 Annualization for HB18-1328 Redesign Child Health Wvr 2019-20 Base Request R-14 Child Welfare Provider Rate Implementation - Phase 2 R-15 Community Provider Rate Increase	\$1 \$378,305,028 \$10,350,000 \$3,767,588	0 0 0	\$0 \$203,167,824 \$4,968,000 \$2,026,916	\$66,724,431 \$2,070,000 \$716,521	\$12,981,594 \$0 \$0	\$ \$95,431,17 \$3,312,00 \$1,024,15
TA-18 Annualization for HB18-1328 Redesign Child Health Wvr 2019-20 Base Request R-14 Child Welfare Provider Rate Implementation - Phase 2 R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1	\$1 \$378,305,028 \$10,350,000	0 0 0	\$0 \$203,167,824 \$4,968,000	\$66,724,431 \$2,070,000	\$12,981,594 \$0	\$ \$95,431,17 \$3,312,00
TA-18 Annualization for HB18-1328 Redesign Child Health Wvr 2019-20 Base Request R-14 Child Welfare Provider Rate Implementation - Phase 2 R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1	\$1 \$378,305,028 \$10,350,000 \$3,767,588	0 0 0	\$0 \$203,167,824 \$4,968,000 \$2,026,916	\$66,724,431 \$2,070,000 \$716,521	\$12,981,594 \$0 \$0	\$ \$95,431,17 \$3,312,00 \$1,024,15
TA-18 Annualization for HB18-1328 Redesign Child Health Wvr 2019-20 Base Request R-14 Child Welfare Provider Rate Implementation - Phase 2 R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 County Child Welfare Staffing	\$1 \$378,305,028 \$10,350,000 \$3,767,588	0 0 0	\$0 \$203,167,824 \$4,968,000 \$2,026,916	\$66,724,431 \$2,070,000 \$716,521	\$12,981,594 \$0 \$0	\$95,431,17 \$3,312,00 \$1,024,15 \$99,767,33
TA-18 Annualization for HB18-1328 Redesign Child Health Wvr 2019-20 Base Request R-14 Child Welfare Provider Rate Implementation - Phase 2 R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 County Child Welfare Staffing HB18-1322 FY 2018-19 Long Appropriation Act	\$1 \$378,305,028 \$10,350,000 \$3,767,588 \$392,422,616	0 0 0 0	\$0 \$203,167,824 \$4,968,000 \$2,026,916 \$210,162,740	\$66,724,431 \$2,070,000 \$716,521 \$69,510,952	\$12,981,594 \$0 \$0 \$12,981,594	\$95,431,17 \$3,312,00 \$1,024,15 \$99,767,33
TA-18 Annualization for HB18-1328 Redesign Child Health Wvr 2019-20 Base Request R-14 Child Welfare Provider Rate Implementation - Phase 2 R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 County Child Welfare Staffing HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$1 \$378,305,028 \$10,350,000 \$3,767,588 \$392,422,616	0 0 0 0 0	\$0 \$203,167,824 \$4,968,000 \$2,026,916 \$210,162,740	\$66,724,431 \$2,070,000 \$716,521 \$69,510,952	\$12,981,594 \$0 \$0 \$12,981,594	\$95,431,17 \$3,312,00 \$1,024,15 \$99,767,33 \$3,609,83 \$3,609,83
TA-18 Annualization for HB18-1328 Redesign Child Health Wvr 2019-20 Base Request R-14 Child Welfare Provider Rate Implementation - Phase 2 R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 County Child Welfare Staffing HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-25 Annualization for FY 2018-19 R-04:Child Welfare Staff	\$1 \$378,305,028 \$10,350,000 \$3,767,588 \$392,422,616 \$21,199,094 \$21,199,094	0 0 0 0 0	\$0 \$203,167,824 \$4,968,000 \$2,026,916 \$210,162,740 \$15,450,639 \$15,450,639	\$66,724,431 \$2,070,000 \$716,521 \$69,510,952 \$2,138,616 \$2,138,616	\$12,981,594 \$0 \$0 \$12,981,594 \$0 \$0	\$95,431,17 \$3,312,00 \$1,024,15 \$99,767,33 \$3,609,83 \$3,609,83
TA-18 Annualization for HB18-1328 Redesign Child Health Wvr 2019-20 Base Request R-14 Child Welfare Provider Rate Implementation - Phase 2 R-15 Community Provider Rate Increase	\$1 \$378,305,028 \$10,350,000 \$3,767,588 \$392,422,616 \$21,199,094 \$21,199,094 (\$335,000)	0 0 0 0 0	\$0 \$203,167,824 \$4,968,000 \$2,026,916 \$210,162,740 \$15,450,639 \$15,450,639 (\$301,500)	\$66,724,431 \$2,070,000 \$716,521 \$69,510,952 \$2,138,616 \$2,138,616 (\$33,500)	\$12,981,594 \$0 \$0 \$12,981,594 \$0 \$0	\$ \$95,431,17 \$3,312,00 \$1,024,15
TA-18 Annualization for HB18-1328 Redesign Child Health Wvr 2019-20 Base Request R-14 Child Welfare Provider Rate Implementation - Phase 2 R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 County Child Welfare Staffing HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-25 Annualization for FY 2018-19 R-04:Child Welfare Staff 2019-20 Base Request	\$1 \$378,305,028 \$10,350,000 \$3,767,588 \$392,422,616 \$21,199,094 \$21,199,094 (\$335,000) \$20,864,094	0 0 0 0 0	\$0 \$203,167,824 \$4,968,000 \$2,026,916 \$210,162,740 \$15,450,639 \$15,450,639 (\$301,500) \$15,149,139	\$66,724,431 \$2,070,000 \$716,521 \$69,510,952 \$2,138,616 \$2,138,616 (\$33,500) \$2,105,116	\$12,981,594 \$0 \$0 \$12,981,594 \$0 \$0 \$0	\$ \$95,431,17 \$3,312,00 \$1,024,15 \$99,767,33 \$3,609,83 \$3,609,83 \$3,609,83

Permanency Services

		0		\$0	\$0	\$
HB18-1322 FY 2018-19 Long Appropriation Act	\$232,500	U	\$232,500	ΨΟ	Φ0	Ψ
2018-19 Initial Appropriation	\$232,500	0	\$232,500	\$0	\$0	\$
2019-20 Base Request	\$232,500	0	\$232,500	\$0	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$232,500	0	\$232,500	\$0	\$0	\$
Title IV-E Waiver and Evaluation Development						
HB18-1322 FY 2018-19 Long Appropriation Act	\$482,762	0	\$250,009	\$0	\$0	\$232,75
2018-19 Initial Appropriation	\$482,762	0	\$250,009	\$0	\$0	\$232,75
2019-20 Base Request	\$482,762	0	\$250,009	\$0	\$0	\$232,75
2019-20 Governor's Budget Request - Nov 1	\$482,762	0	\$250,009	\$0	\$0	\$232,75
Title IV-E Waiver Demonstration						
HB18-1322 FY 2018-19 Long Appropriation Act	\$6,000,000	0	\$0	\$6,000,000	\$0	\$
2018-19 Initial Appropriation	\$6,000,000	0	\$0	\$6,000,000	\$0	\$
2019-20 Base Request	\$6,000,000	0	\$0	\$6,000,000	\$0	\$
	¢c 000 000			** ***	**	9
Poll9-20 Governor's Budget Request - Nov 1 Family and Children's Programs	\$6,000,000	0	\$0	\$6,000,000	\$0	,
	\$5,000,000 \$55,307,655	0	\$0 \$46,547,535	\$6,000,000 \$5,782,342	\$0 \$0	,
Family and Children's Programs			·		·	\$2,977,77
Family and Children's Programs HB18-1322 FY 2018-19 Long Appropriation Act	\$55,307,655	0	\$46,547,535	\$5,782,342	\$0	\$2,977,77 \$2,977,77
Family and Children's Programs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$55,307,655 \$55,307,655	0	\$46,547,535 \$46,547,535	\$5,782,342 \$5,782,342	\$0 \$0	\$2,977,77 \$2,977,77 \$2,977,77
Family and Children's Programs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$55,307,655 \$55,307,655 \$55,307,655	0 0 0	\$46,547,535 \$46,547,535 \$46,547,535	\$5,782,342 \$5,782,342 \$5,782,342	\$0 \$0 \$0	\$2,977,77 \$2,977,77 \$2,977,77 \$29,77
Family and Children's Programs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1	\$55,307,655 \$55,307,655 \$55,307,655 \$553,076 \$55,860,731	0 0 0	\$46,547,535 \$46,547,535 \$46,547,535 \$465,475	\$5,782,342 \$5,782,342 \$5,782,342 \$57,823	\$0 \$0 \$0 \$0	\$2,977,77 \$2,977,77 \$2,977,77 \$29,77
Family and Children's Programs HB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation 1019-20 Base Request R-15 Community Provider Rate Increase 1019-20 Governor's Budget Request - Nov 1	\$55,307,655 \$55,307,655 \$55,307,655 \$553,076 \$55,860,731	0 0 0	\$46,547,535 \$46,547,535 \$46,547,535 \$465,475	\$5,782,342 \$5,782,342 \$5,782,342 \$57,823	\$0 \$0 \$0 \$0	\$2,977,77 \$2,977,77 \$2,977,77 \$29,77 \$3,007,55
Family and Children's Programs HB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation 1019-20 Base Request R-15 Community Provider Rate Increase 1019-20 Governor's Budget Request - Nov 1 Performance-based Collaborative Management	\$55,307,655 \$55,307,655 \$55,307,655 \$553,076 \$55,860,731 t Incentives	0 0 0 0	\$46,547,535 \$46,547,535 \$46,547,535 \$465,475 \$47,013,010	\$5,782,342 \$5,782,342 \$5,782,342 \$57,823 \$5,840,165	\$0 \$0 \$0 \$0 \$0	\$2,977,77 \$2,977,77 \$2,977,77 \$29,77 \$3,007,55
Family and Children's Programs IB18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation 019-20 Base Request R-15 Community Provider Rate Increase 019-20 Governor's Budget Request - Nov 1 Performance-based Collaborative Management IB18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation	\$55,307,655 \$55,307,655 \$55,307,655 \$553,076 \$55,860,731 t Incentives	0 0 0 0 0	\$46,547,535 \$46,547,535 \$46,547,535 \$465,475 \$47,013,010	\$5,782,342 \$5,782,342 \$5,782,342 \$57,823 \$5,840,165	\$0 \$0 \$0 \$0 \$0	\$2,977,77 \$2,977,77 \$2,977,77 \$29,77 \$3,007,55
Family and Children's Programs IB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation 1019-20 Base Request R-15 Community Provider Rate Increase 1019-20 Governor's Budget Request - Nov 1 Performance-based Collaborative Managemen IB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation IA-71 Annualization SB18-200	\$55,307,655 \$55,307,655 \$55,307,655 \$553,076 \$55,860,731 t Incentives \$4,500,000 \$4,500,000	0 0 0 0 0	\$46,547,535 \$46,547,535 \$46,547,535 \$465,475 \$47,013,010 \$1,500,000 \$1,500,000	\$5,782,342 \$5,782,342 \$5,782,342 \$57,823 \$5,840,165 \$3,000,000 \$3,000,000	\$0 \$0 \$0 \$0 \$0 \$0	\$2,977,77 \$2,977,77 \$2,977,77 \$29,77 \$3,007,55
Family and Children's Programs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-15 Community Provider Rate Increase	\$55,307,655 \$55,307,655 \$55,307,655 \$553,076 \$55,860,731 t Incentives \$4,500,000 \$4,500,000 \$273	0 0 0 0 0	\$46,547,535 \$46,547,535 \$46,547,535 \$465,475 \$47,013,010 \$1,500,000 \$1,500,000 \$273	\$5,782,342 \$5,782,342 \$5,782,342 \$57,823 \$5,840,165 \$3,000,000 \$3,000,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,977,77 \$2,977,77 \$2,977,77 \$29,77 \$3,007,55
Family and Children's Programs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Performance-based Collaborative Managemen HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building	\$55,307,655 \$55,307,655 \$55,307,655 \$553,076 \$55,860,731 t Incentives \$4,500,000 \$4,500,000 \$273 \$2,246	0 0 0 0 0	\$46,547,535 \$46,547,535 \$46,547,535 \$465,475 \$47,013,010 \$1,500,000 \$1,500,000 \$2,73 \$2,246	\$5,782,342 \$5,782,342 \$5,782,342 \$57,823 \$5,840,165 \$3,000,000 \$3,000,000 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,977,77 \$2,977,77 \$2,977,77 \$29,77 \$3,007,55
Family and Children's Programs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Performance-based Collaborative Managemen HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$55,307,655 \$55,307,655 \$55,307,655 \$553,076 \$55,860,731 **Incentives* \$4,500,000 \$4,500,000 \$273 \$2,246 \$4,502,519 \$4,502,519	0 0 0 0 0	\$46,547,535 \$46,547,535 \$46,547,535 \$465,475 \$47,013,010 \$1,500,000 \$1,500,000 \$2,73 \$2,246 \$1,502,519	\$5,782,342 \$5,782,342 \$5,782,342 \$57,823 \$5,840,165 \$3,000,000 \$3,000,000 \$0 \$0 \$0 \$3,000,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,977,77 \$2,977,77 \$2,977,77 \$29,77 \$3,007,55
Family and Children's Programs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Performance-based Collaborative Management HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-71 Annualization SB18-200 FA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request	\$55,307,655 \$55,307,655 \$55,307,655 \$553,076 \$55,860,731 **Incentives* \$4,500,000 \$4,500,000 \$273 \$2,246 \$4,502,519 \$4,502,519	0 0 0 0 0	\$46,547,535 \$46,547,535 \$46,547,535 \$465,475 \$47,013,010 \$1,500,000 \$1,500,000 \$2,73 \$2,246 \$1,502,519	\$5,782,342 \$5,782,342 \$5,782,342 \$57,823 \$5,840,165 \$3,000,000 \$3,000,000 \$0 \$0 \$0 \$3,000,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,977,778 \$2,977,777 \$2,977,775 \$29,775 \$3,007,556 \$1 \$1

2019-20 Base Request	\$350,516	1.5	\$350,516	\$0	\$0	;
2019-20 Governor's Budget Request - Nov 1	\$350,516	1.5	\$350,516	\$0	\$0	
Independent Living Programs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,654,039	4.0	\$0	\$0	\$0	\$2,654,0
2018-19 Initial Appropriation	\$2,654,039	4.0	\$0	\$0	\$0	\$2,654,0
TA-71 Annualization SB18-200	\$1,687	0	\$0	\$0	\$0	\$1,6
TA-73 FY 2018-19 Salary Survey Base Building	\$13,193	0	\$0	\$0	\$0	\$13,1
2019-20 Base Request	\$2,668,919	4.0	\$0	\$0	\$0	\$2,668,9
2019-20 Governor's Budget Request - Nov 1	\$2,668,919	4.0	\$0	\$0	\$0	\$2,668,9
Federal Child Abuse Prevention and Treatment HB18-1322 FY 2018-19 Long Appropriation Act	Act Grant \$455,573	3.0	\$0	\$0	\$0	\$455,5
2018-19 Initial Appropriation	\$455,573	3.0	\$0	\$0	\$0	\$455,5
TA-71 Annualization SB18-200	\$1,043	0	\$0	\$0	\$0	\$1,0
TA-73 FY 2018-19 Salary Survey Base Building	\$8,156	0	\$0	\$0	\$0	\$8,1
2019-20 Base Request	\$464,772	3.0	\$0	\$0	\$0	\$464,7
2019-20 Governor's Budget Request - Nov 1	\$464,772	3.0	\$0	\$0	\$0	\$464,7
Hotline for Child Abuse and Neglect	60.400.575		#2 000 44C	PO.	ro.	ΦE4.4
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,139,575 \$3,139,575	6.0	\$3,088,146	\$0	\$0	
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$3,139,575	6.0	\$3,088,146	\$0	\$0	\$51,4
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200	\$3,139,575 \$1,591	6.0 0	\$3,088,146 \$1,557	\$0 \$0	\$0 \$0	\$51 ,4
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building	\$3,139,575 \$1,591 \$13,082	6.0 0	\$3,088,146 \$1,557 \$12,818	\$0 \$0 \$0	\$0 \$0 \$0	\$51,4 \$ \$2
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request	\$3,139,575 \$1,591 \$13,082 \$3,154,248	6.0 0 0 6.0	\$3,088,146 \$1,557 \$12,818 \$3,102,521	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$51,4 \$ \$2 \$51,7
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-18 Hotline for Child Abuse and Neglect	\$3,139,575 \$1,591 \$13,082 \$3,154,248 \$228,999	6.0 0 0 6.0	\$3,088,146 \$1,557 \$12,818 \$3,102,521 \$228,999	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$51,4 \$ \$2 \$51,7
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request	\$3,139,575 \$1,591 \$13,082 \$3,154,248	6.0 0 0 6.0	\$3,088,146 \$1,557 \$12,818 \$3,102,521	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$51,4 \$ \$2 \$51,7
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-18 Hotline for Child Abuse and Neglect	\$3,139,575 \$1,591 \$13,082 \$3,154,248 \$228,999	6.0 0 0 6.0	\$3,088,146 \$1,557 \$12,818 \$3,102,521 \$228,999	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$51,4 \$ \$2 \$51,7
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-18 Hotline for Child Abuse and Neglect 2019-20 Governor's Budget Request - Nov 1	\$3,139,575 \$1,591 \$13,082 \$3,154,248 \$228,999	6.0 0 0 6.0	\$3,088,146 \$1,557 \$12,818 \$3,102,521 \$228,999	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$51,4 \$ \$2 \$51,7
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-18 Hotline for Child Abuse and Neglect 2019-20 Governor's Budget Request - Nov 1	\$3,139,575 \$1,591 \$13,082 \$3,154,248 \$228,999	6.0 0 0 6.0	\$3,088,146 \$1,557 \$12,818 \$3,102,521 \$228,999	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$51,4 \$ \$2 \$51,7
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-18 Hotline for Child Abuse and Neglect 2019-20 Governor's Budget Request - Nov 1 Public Awareness Campaign for Child Welfare	\$3,139,575 \$1,591 \$13,082 \$3,154,248 \$228,999	6.0 0 0 6.0	\$3,088,146 \$1,557 \$12,818 \$3,102,521 \$228,999	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$51,4 \$ \$2 \$51,7 \$51,7
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-18 Hotline for Child Abuse and Neglect	\$3,139,575 \$1,591 \$13,082 \$3,154,248 \$228,999 \$3,383,247	6.0 0 0 6.0 0	\$3,088,146 \$1,557 \$12,818 \$3,102,521 \$228,999 \$3,331,520	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$51,4 \$ \$2 \$51,7 \$51,7
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-18 Hotline for Child Abuse and Neglect 2019-20 Governor's Budget Request - Nov 1 Public Awareness Campaign for Child Welfare HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$3,139,575 \$1,591 \$13,082 \$3,154,248 \$228,999 \$3,383,247	6.0 0 0 6.0 0 6.0	\$3,088,146 \$1,557 \$12,818 \$3,102,521 \$228,999 \$3,331,520	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$51,4 \$ \$2 \$51,7 \$51,7
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-18 Hotline for Child Abuse and Neglect 2019-20 Governor's Budget Request - Nov 1 Public Awareness Campaign for Child Welfare HB18-1322 FY 2018-19 Long Appropriation Act	\$3,139,575 \$1,591 \$13,082 \$3,154,248 \$228,999 \$3,383,247 \$1,003,544 \$1,003,544	6.0 0 0 6.0 0 6.0	\$3,088,146 \$1,557 \$12,818 \$3,102,521 \$228,999 \$3,331,520 \$1,003,544 \$1,003,544	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$51,4 \$ \$2 \$51,7 \$51,7
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-18 Hotline for Child Abuse and Neglect 2019-20 Governor's Budget Request - Nov 1 Public Awareness Campaign for Child Welfare HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200	\$3,139,575 \$1,591 \$13,082 \$3,154,248 \$228,999 \$3,383,247 \$1,003,544 \$1,003,544 \$334	6.0 0 0 6.0 0 6.0	\$3,088,146 \$1,557 \$12,818 \$3,102,521 \$228,999 \$3,331,520 \$1,003,544 \$1,003,544 \$334	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$51,4 \$51,4 \$ \$2 \$51,7 \$51,7

Interagency Prevention	Programs	Coordination
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TA-54 FY2019-20 Capitol Complex Leased Space

TA-70 FY 2019-20 Workers Compensation

TA-72 PERA Direct Distribution

NP-03 Annual Fleet Vehicle Request

2019-20 Base Request

TA-55 FY2019-20 Payments to Risk Management & Propery Funds

TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus

NP-05 Integrated Document Solutions Increased Input Costs

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HB18-1322 FY 2018-19 Long Appropriation Act	\$136,980	1.0	\$136,980	\$0	\$0	\$
2018-19 Initial Appropriation	\$136,980	1.0	\$136,980	\$0	\$0	\$
TA-71 Annualization SB18-200	\$293	0	\$293	\$0	\$0	\$
TA-73 FY 2018-19 Salary Survey Base Building	\$2,408	0	\$2,408	\$0	\$0	\$
2019-20 Base Request	\$139,681	1.0	\$139,681	\$0	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$139,681	1.0	\$139,681	\$0	\$0	\$
Tony Grampsas 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	\$
2018-19 Initial Appropriation	\$10,080,950	3.0	\$1,457,278	\$7,623,672	\$1,000,000	\$
TA-71 Annualization SB18-200	\$2,235	0	\$0	\$2,235	\$0	\$
TA-73 FY 2018-19 Salary Survey Base Building	\$11,675	0	\$0	\$11,675	\$0	\$
2019-20 Base Request	\$10,094,860	3.0	\$1,457,278	\$7,637,582	\$1,000,000	\$
	\$40.004.000	2.0	£4 4E7 270	\$7,637,582	\$1,000,000	\$
2019-20 Governor's Budget Request - Nov 1 Appropriation to the Youth Mentoring Services C	\$10,094,860 ash Fund	3.0	\$1,457,278	φ <i>1</i> ,03 <i>1</i> ,302	\$1,000,000	*
Appropriation to the Youth Mentoring Services C	ash Fund					
Appropriation to the Youth Mentoring Services C	sash Fund \$1,000,000	0	\$0	\$1,000,000	\$0	\$
Appropriation to the Youth Mentoring Services C HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$1,000,000 \$1,000,000	0	\$0 \$0	\$1,000,000 \$1,000,000		\$
Appropriation to the Youth Mentoring Services C	sash Fund \$1,000,000	0	\$0	\$1,000,000	\$0 \$0	\$ \$ \$
Appropriation to the Youth Mentoring Services C HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$1,000,000 \$1,000,000 \$1,000,000	0 0 0	\$0 \$0 \$0	\$1,000,000 \$1,000,000 \$1,000,000	\$0 \$0 \$0	\$
Appropriation to the Youth Mentoring Services C HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$1,000,000 \$1,000,000 \$1,000,000	0 0 0	\$0 \$0 \$0	\$1,000,000 \$1,000,000 \$1,000,000	\$0 \$0 \$0	\$ \$ \$ \$
Appropriation to the Youth Mentoring Services C HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Indirect Cost Assessment	\$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000	0 0 0 0	\$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000	\$0 \$0 \$0 \$0	\$ \$ \$ \$ \$10,630,32
Appropriation to the Youth Mentoring Services C HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Indirect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000	0 0 0 0	\$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000	\$0 \$0 \$0 \$0 \$0	\$10,630,32 \$10,630,32
Appropriation to the Youth Mentoring Services C HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Indirect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act	\$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$10,745,176 \$10,745,176	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$87,098	\$0 \$0 \$0 \$0 \$0 \$0	\$10,630,32 \$10,630,32
Appropriation to the Youth Mentoring Services C HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Indirect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-38 Indirect Distribution Reconciliation	\$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$10,745,176 \$10,745,176 \$0	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$87,098 \$87,098 \$8,000	\$0 \$0 \$0 \$0 \$0 \$0 \$27,755 \$27,755 \$0	\$10,630,32 \$10,630,32 \$10,630,32
Appropriation to the Youth Mentoring Services C HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Indirect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-38 Indirect Distribution Reconciliation TA-50 FY 2019-20 CORE Operations	\$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$10,745,176 \$10,745,176 \$0 (\$7,931)	0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$87,098 \$87,098 \$0 (\$281)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$27,755 \$27,755 \$0 (\$40)	\$ \$ \$
Appropriation to the Youth Mentoring Services C HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Indirect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-38 Indirect Distribution Reconciliation TA-50 FY 2019-20 CORE Operations TA-51 FY 2019-20 Legal Services Common Policy	\$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$10,745,176 \$10,745,176 \$0 (\$7,931) \$42,828	0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$87,098 \$87,098 \$0 (\$281) \$1,517	\$0 \$0 \$0 \$0 \$0 \$27,755 \$27,755 \$0 (\$40) \$219	\$10,630,32 \$10,630,32 \$10,630,32 \$(\$7,610 \$41,09

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(\$16,753)

(\$31,711)

\$45,761

(\$76,644)

\$338,492

(\$2,661)

\$1,465

\$11,462,870

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
2019-20 Governor's Budget Request - Nov 1	\$11,907,650	0	\$0	\$129,755	\$35,774	\$11,742,121

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

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
2018-19 Initial Appropriation	\$511,776,816	95.4	\$284,822,910	\$92,408,321	\$14,070,269	\$120,475,316
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 & Propery 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
2019-20 Base Request	\$512,608,656	95.9	\$284,726,680	\$92,421,261	\$14,079,300	\$121,381,415
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	\$3,312,00
R-15 Community Provider Rate Increase	\$4,532,654	0	\$2,646,897	\$795,730	\$0	\$1,090,02
R-17 State Staff for 24-Hour Monitoring	\$137,181	1.8	\$113,860	\$0	\$0	\$23,32
R-18 Hotline for Child Abuse and Neglect	\$228,999	0	\$228,999	\$0	\$0	\$
R-21 Salesforce Shield	\$43,086	0	\$0	\$1,526	\$220	\$41,34
2019-20 Governor's Budget Request - Nov 1	\$534,273,941	97.7	\$297,185,083	\$95,909,841	\$14,080,787	\$127,098,230
06. Division of Early Childhood - (A) Division of Early Childhood Councils	of Early Care and Lea	rning -				
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,984,169	1.0	\$1,000,000	\$0	\$0	\$1,984,169
2018-19 Initial Appropriation	\$2,984,169	1.0	\$1,000,000	\$0	\$0	\$1,984,169
ΓA-29 Annualization for FY 2018-19 Early Childhood Councils	(\$1,000,000)	0	(\$1,000,000)	\$0	\$0	\$(
2019-20 Base Request	\$1,984,169	1.0	\$0	\$0	\$0	\$1,984,169
2019-20 Governor's Budget Request - Nov 1	\$1,984,169	1.0	\$0	\$0	\$0	\$1,984,169
Child Care Licensing and Administration						
HB18-1322 FY 2018-19 Long Appropriation Act	\$9,104,027	54.0	\$2,529,873	\$876,778	\$0	\$5,697,370
2018-19 Initial Appropriation	\$9,104,027	54.0	\$2,529,873	\$876,778	\$0	\$5,697,37
TA-71 Annualization SB18-200	\$23,275	0	\$6,506	\$4,322	\$0	\$12,44
「A-73 FY 2018-19 Salary Survey Base Building	\$173,429	0	\$53,544	\$22,581	\$0	\$97,30
2019-20 Base Request	\$9,300,731	54.0	\$2,589,923	\$903,681	\$0	\$5,807,12
R-15 Community Provider Rate Increase	\$45,131	0	\$16,406	\$0	\$0	\$28,72
2019-20 Governor's Budget Request - Nov 1	\$9,345,862	54.0	\$2,606,329	\$903,681	\$0	\$5,835,85
Fine Assessed Against Licensees						
HB18-1322 FY 2018-19 Long Appropriation Act	\$10,000	0	\$0	\$10,000	\$0	\$(
2018-19 Initial Appropriation	\$10,000	0	\$0	\$10,000	\$0	\$(
2019-20 Base Request	\$10,000	0	\$0	\$10,000	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$10,000	0	\$0	\$10,000	\$0	\$
Child Care Assistance Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$112,569,426	0	\$29,039,745	\$11,498,315	\$0	\$72,031,360
2018-19 Initial Appropriation	\$112,569,426	0	\$29,039,745	\$11,498,315	\$0	\$72,031,36
2019-20 Base Request	\$112,569,426	0	\$29,039,745	\$11,498,315	\$0	\$72,031,36
R-15 Community Provider Rate Increase	\$1,128,735	0	\$291,182	\$115,294	\$0	\$722,259
2019-20 Governor's Budget Request - Nov 1	\$113,698,161	0	\$29,330,927	\$11,613,609	\$0	\$72,753,62

2018-19 Initial Appropriation \$8,235,999 1.0 \$4,760,424 \$0 \$0 \$0 \$7.7.1 Annualization SB18-200 \$680 0 \$348 \$62 \$0 \$0 \$7.7.3 FY 2018-19 Salary Survey Base Building \$5,302 0 \$2,866 \$323 \$0 \$0 \$20 \$0 \$0 \$0 \$0 \$	Intrastate Child Care Assistance Program Redis	stribution					
2019-20 Base Request	HB18-1322 FY 2018-19 Long Appropriation Act	\$2,000,000	0	\$0	\$0	\$0	\$2,000,00
Section Sect	2018-19 Initial Appropriation	\$2,000,000	0	\$0	\$0	\$0	\$2,000,00
Section Sect	2019-20 Base Request	\$2,000,000	0	\$0	\$0	\$0	\$2,000,00
HB18-1322 FY 2018-19 Long Appropriation Act	2019-20 Governor's Budget Request - Nov 1		0	\$0	\$0	\$0	\$2,000,00
2018-19 Initial Appropriation \$75,000 0 \$55,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Child Care Assistance Program Market Rate St	udy					
2019-20 Base Request \$75,000 0 \$55,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	HB18-1322 FY 2018-19 Long Appropriation Act	\$75,000	0	\$55,000	\$0	\$0	\$20,00
S75,000 S55,000 S0 S0 S0 S0 S0 S0 S0	2018-19 Initial Appropriation	\$75,000	0	\$55,000	\$0	\$0	\$20,00
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 2018-19 Initial Appropriation \$8,235,999 1.0 \$4,760,424 \$0 \$0 TA-71 Annualization SB18-200 \$680 0 \$348 \$62 \$0 TA-73 FY 2018-19 Salary Survey Base Building \$5,302 0 \$2,866 \$323 \$0 2019-20 Base Request \$8,241,981 1.0 \$4,763,638 \$385 \$0 2019-20 Governor's Budget Request - Nov 1 \$8,241,981 1.0 \$4,763,638 \$385 \$0 School-Readiness Quality Improvement Program HB18-1322 FY 2018-19 Long Appropriation Act \$2,230,952 1.0 \$0 \$0 \$0 A-73 FY 2018-19 Long Appropriation \$2,230,952 1.0 \$0 \$0 \$0 TA-71 Annualization SB18-200 \$346 0 \$0 \$0 \$0 \$0 TA-73 FY 2018-19 Salary Survey Base Building \$2,703 0 \$0 \$0 <td>2019-20 Base Request</td> <td>\$75,000</td> <td>0</td> <td>\$55,000</td> <td>\$0</td> <td>\$0</td> <td>\$20,00</td>	2019-20 Base Request	\$75,000	0	\$55,000	\$0	\$0	\$20,00
HB18-1322 FY 2018-19 Long Appropriation Act \$8,235,999 1.0 \$4,760,424 \$0 \$0 \$0 \$2018-19 initial Appropriation \$8,235,999 1.0 \$4,760,424 \$0 \$0 \$0 \$7.71 Annualization SB18-200 \$680 0 \$348 \$62 \$0 \$0 \$7.71 Annualization SB18-200 \$680 0 \$2,866 \$323 \$0 \$0 \$2,866 \$323 \$0 \$0 \$2,866 \$323 \$0 \$0 \$2,866 \$323 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2019-20 Governor's Budget Request - Nov 1	\$75,000	0	\$55,000	\$0	\$0	\$20,000
HB18-1322 FY 2018-19 Long Appropriation Act \$8,235,999 1.0 \$4,760,424 \$0 \$0 \$0 \$0 \$10,000 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$							
2018-19 Initial Appropriation \$8,235,999 1.0 \$4,760,424 \$0 \$0 \$0 \$7.71 Annualization SB18-200 \$680 0 \$348 \$62 \$0 \$0 \$7.71 Annualization SB18-200 \$5,302 0 \$2,866 \$323 \$0 \$0 \$2.9866 \$323 \$0 \$0 \$0.99 \$0.	Child Care Grants for Quality, Availability and F	ed. Targets					
TA-71 Annualization SB18-200 \$680 0 \$348 \$62 \$0 TA-73 FY 2018-19 Salary Survey Base Building \$5,302 0 \$2,866 \$323 \$0 2019-20 Base Request \$8,241,981 1.0 \$4,763,638 \$385 \$0 2019-20 Governor's Budget Request - Nov 1 \$8,241,981 1.0 \$4,763,638 \$385 \$0 School-Readiness Quality Improvement Program HB18-1322 FY 2018-19 Long Appropriation Act \$2,230,952 1.0 \$0 \$0 \$0 2019-19 Initial Appropriation \$2,230,952 1.0 \$0 \$0 \$0 TA-71 Annualization SB18-200 \$346 0 \$0 \$0 TA-73 FY 2018-19 Salary Survey Base Building \$2,703 0 \$0 \$0 2019-20 Base Request \$2,234,001 1.0 \$0 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$2,000 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$2,000 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$2,000 \$0 2019-20 Governor's Governor's Governor's Governor's Go	HB18-1322 FY 2018-19 Long Appropriation Act	\$8,235,999	1.0	\$4,760,424	\$0	\$0	\$3,475,57
TA-73 FY 2018-19 Salary Survey Base Building \$5,302 0 \$2,866 \$323 \$0	2018-19 Initial Appropriation	\$8,235,999	1.0	\$4,760,424	\$0	\$0	\$3,475,57
Section Sect	TA-71 Annualization SB18-200	\$680	0	\$348	\$62	\$0	\$27
School-Readiness Quality Improvement Program \$8,241,981 1.0 \$4,763,638 \$385 \$0	TA-73 FY 2018-19 Salary Survey Base Building	\$5,302	0	\$2,866	\$323	\$0	\$2,11
School-Readiness Quality Improvement Program HB18-1322 FY 2018-19 Long Appropriation Act \$2,230,952 1.0 \$0 \$0 \$0 2018-19 Initial Appropriation \$2,230,952 1.0 \$0 \$0 \$0 TA-71 Annualization SB18-200 \$346 0 \$0 \$0 \$0 TA-73 FY 2018-19 Salary Survey Base Building \$2,703 0 \$0 \$0 \$0 2019-20 Base Request \$2,234,001 1.0 \$0 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$0 \$0 \$0 Early Literacy Book Distribution Partnership HB18-1322 FY 2018-19 Long Appropriation Act \$100,000 0 \$100,000 \$0 \$0 \$0 2018-19 Initial Appropriation \$100,000 0 \$100,000 \$0 \$0 \$0 2019-20 Base Request \$100,000 0 \$100,000 \$0 \$0 \$0	2019-20 Base Request	\$8,241,981	1.0	\$4,763,638	\$385	\$0	\$3,477,95
HB18-1322 FY 2018-19 Long Appropriation Act \$2,230,952 1.0 \$0 \$0 \$0 2018-19 Initial Appropriation \$2,230,952 1.0 \$0 \$0 \$0 TA-71 Annualization SB18-200 \$346 0 \$0 \$0 \$0 TA-73 FY 2018-19 Salary Survey Base Building \$2,703 0 \$0 \$0 \$0 2019-20 Base Request \$2,234,001 1.0 \$0 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$0 \$0 \$0 Early Literacy Book Distribution Partnership HB18-1322 FY 2018-19 Long Appropriation Act \$100,000 0 \$100,000 \$0 \$0 2019-20 Base Request \$100,000 0 \$100,000 \$0 \$0 2018-19 Initial Appropriation \$100,000 0 \$100,000 \$0 \$0 2019-20 Base Request \$100,000 0 \$100,000 \$0 2019-20 Base Request \$100,000 \$0	2019-20 Governor's Budget Request - Nov 1	\$8,241,981	1.0	\$4,763,638	\$385	\$0	\$3,477,95
HB18-1322 FY 2018-19 Long Appropriation Act \$2,230,952 1.0 \$0 \$0 \$0 2018-19 Initial Appropriation \$2,230,952 1.0 \$0 \$0 \$0 TA-71 Annualization SB18-200 \$346 0 \$0 \$0 \$0 TA-73 FY 2018-19 Salary Survey Base Building \$2,703 0 \$0 \$0 \$0 2019-20 Base Request \$2,234,001 1.0 \$0 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$0 \$0 \$0 Early Literacy Book Distribution Partnership HB18-1322 FY 2018-19 Long Appropriation Act \$100,000 0 \$100,000 \$0 \$0 2019-20 Base Request \$100,000 0 \$100,000 \$0 \$0 2018-19 Initial Appropriation \$100,000 0 \$100,000 \$0 \$0 2019-20 Base Request \$100,000 0 \$100,000 \$0 2019-20 Base Request \$100,000 \$0							
2018-19 Initial Appropriation \$2,230,952 1.0 \$0 \$0 \$0 TA-71 Annualization SB18-200 \$346 0 \$0 \$0 \$0 TA-73 FY 2018-19 Salary Survey Base Building \$2,703 0 \$0 \$0 \$0 2019-20 Base Request \$2,234,001 1.0 \$0 \$0 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$0 \$0 \$0 \$0 Early Literacy Book Distribution Partnership HB18-1322 FY 2018-19 Long Appropriation Act \$100,000 0 \$100,000 \$0 \$0 2018-19 Initial Appropriation \$100,000 0 \$100,000 \$0 \$0 2019-20 Base Request \$100,000 0 \$100,000 \$0 \$0	School-Readiness Quality Improvement Progra	m					
TA-71 Annualization SB18-200 \$346 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	HB18-1322 FY 2018-19 Long Appropriation Act	\$2,230,952	1.0	\$0	\$0	\$0	\$2,230,95
TA-73 FY 2018-19 Salary Survey Base Building \$2,703 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2018-19 Initial Appropriation	\$2,230,952	1.0	\$0	\$0	\$0	\$2,230,95
2019-20 Base Request \$2,234,001 1.0 \$0 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$0 \$0 \$0 Early Literacy Book Distribution Partnership HB18-1322 FY 2018-19 Long Appropriation Act \$100,000 0 \$100,000 \$0 \$0 2018-19 Initial Appropriation \$100,000 0 \$100,000 \$0 \$0 2019-20 Base Request \$100,000 0 \$100,000 \$0 \$0	TA-71 Annualization SB18-200	\$346	0	\$0	\$0	\$0	\$34
2019-20 Governor's Budget Request - Nov 1 \$2,234,001 1.0 \$0 \$0 \$0 Early Literacy Book Distribution Partnership HB18-1322 FY 2018-19 Long Appropriation Act \$100,000 0 \$100,000 \$0 \$0 2018-19 Initial Appropriation \$100,000 0 \$100,000 \$0 \$0 2019-20 Base Request \$100,000 0 \$100,000 \$0 \$0	TA-73 FY 2018-19 Salary Survey Base Building	\$2,703	0	\$0	\$0	\$0	\$2,70
Early Literacy Book Distribution Partnership HB18-1322 FY 2018-19 Long Appropriation Act \$100,000 0 \$100,000 \$0 \$0 2018-19 Initial Appropriation \$100,000 0 \$100,000 \$0 \$0 2019-20 Base Request \$100,000 0 \$100,000 \$0 \$0	2019-20 Base Request	\$2,234,001	1.0	\$0	\$0	\$0	\$2,234,00
HB18-1322 FY 2018-19 Long Appropriation Act \$100,000 0 \$100,000 \$0 \$0 2018-19 Initial Appropriation \$100,000 0 \$100,000 \$0 \$0 2019-20 Base Request \$100,000 0 \$100,000 \$0 \$0	2019-20 Governor's Budget Request - Nov 1	\$2,234,001	1.0	\$0	\$0	\$0	\$2,234,00
HB18-1322 FY 2018-19 Long Appropriation Act \$100,000 0 \$100,000 \$0 \$0 2018-19 Initial Appropriation \$100,000 0 \$100,000 \$0 \$0 2019-20 Base Request \$100,000 0 \$100,000 \$0 \$0							
2018-19 Initial Appropriation \$100,000 0 \$100,000 \$0 \$0 2019-20 Base Request \$100,000 0 \$100,000 \$0 \$0	Early Literacy Book Distribution Partnership						
2019-20 Base Request \$100,000 0 \$100,000 \$0 \$0	HB18-1322 FY 2018-19 Long Appropriation Act	\$100,000	0	\$100,000	\$0	\$0	\$
•	2018-19 Initial Appropriation	\$100,000	0	\$100,000	\$0	\$0	\$
2010 20 Covernor's Budget Beguest New 1	2019-20 Base Request	\$100,000	0	\$100,000	\$0	\$0	\$
2019-20 Governor's Budget Request - Nov 1 \$100,000 0 \$100,000 \$0 \$0	2019-20 Governor's Budget Request - Nov 1	\$100,000	0	\$100,000	\$0	\$0	\$

R-15 Community Provider Rate Increase

2019-20 Governor's Budget Request - Nov 1

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,862,512	14.6	\$0	\$0	\$0	\$2,862,51
2018-19 Initial Appropriation	\$2,862,512	14.6	\$0	\$0	\$0	\$2,862,51
2019-20 Base Request	\$2,862,512	14.6	\$0	\$0	\$0	\$2,862,51
2019-20 Governor's Budget Request - Nov 1	\$2,862,512	14.6	\$0	\$0	\$0	\$2,862,51
Child Care Assistance Program Support						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,049,500	0	\$0	\$0	\$0	\$1,049,50
2018-19 Initial Appropriation	\$1,049,500	0	\$0	\$0	\$0	\$1,049,50
TA-21 Annualization for FY 2018-19 BA-15: CHATS Transfer	\$150,500	0	\$0	\$0	\$0	\$150,50
2019-20 Base Request	\$1,200,000	0	\$0	\$0	\$0	\$1,200,00
2019-20 Governor's Budget Request - Nov 1	\$1,200,000	0	\$0	\$0	\$0	\$1,200,00
Assistance for Early Childhood Education Advancer		0	\$500,000	90	\$0	
Assistance for Early Childhood Education Advancer	ment					
HB18-1322 FY 2018-19 Long Appropriation Act	\$500,000	0	\$500,000	\$0 \$0	\$0	
HB18-1322 FY 2018-19 Long Appropriation Act	\$500,000 \$500,000	0	\$500,000	\$0	\$0	,
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 Annualization for FY 2018-19 EC Education Advancement	\$500,000 \$500,000 (\$500,000)	0 0	\$500,000 (\$500,000)	\$0	\$0 \$0	;
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 Annualization for FY 2018-19 EC Education Advancement 2019-20 Base Request	\$500,000 \$500,000 (\$500,000) \$0	0 0 0	\$500,000 (\$500,000) \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 Annualization for FY 2018-19 EC Education Advancement	\$500,000 \$500,000 (\$500,000)	0 0	\$500,000 (\$500,000)	\$0 \$0	\$0 \$0	; ;
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 Annualization for FY 2018-19 EC Education Advancement 2019-20 Base Request	\$500,000 \$500,000 (\$500,000) \$0	0 0 0	\$500,000 (\$500,000) \$0	\$0 \$0 \$0	\$0 \$0 \$0	<u> </u>
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 Annualization for FY 2018-19 EC Education Advancement 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$500,000 \$500,000 (\$500,000) \$0	0 0 0	\$500,000 (\$500,000) \$0	\$0 \$0 \$0	\$0 \$0 \$0	:
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 Annualization for FY 2018-19 EC Education Advancement 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 06. Division of Early Childhood - (A) Division of	\$500,000 \$500,000 (\$500,000) \$0 \$0	0 0 0 0	\$500,000 (\$500,000) \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$91,351,4:
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 Annualization for FY 2018-19 EC Education Advancement 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 06. Division of Early Childhood - (A) Division of HB18-1322 FY 2018-19 Long Appropriation Act	\$500,000 \$500,000 (\$500,000) \$0 \$0	0 0 0 0	\$500,000 (\$500,000) \$0 \$0	\$0 \$0 \$0 \$0 \$12,385,093	\$0 \$0 \$0 \$0	\$91,351,4 \$91,351, 4
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 Annualization for FY 2018-19 EC Education Advancement 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 06. Division of Early Childhood - (A) Division of HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$500,000 \$500,000 (\$500,000) \$0 \$0 \$141,721,585 \$141,721,585	0 0 0 0 ning - 71.6 71.6	\$500,000 (\$500,000) \$0 \$0 \$37,985,042 \$37,985,042	\$0 \$0 \$0 \$0 \$0 \$12,385,093	\$0 \$0 \$0 \$0 \$0	\$91,351,4 \$91,351,4 \$150,5
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 Annualization for FY 2018-19 EC Education Advancement 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 06. Division of Early Childhood - (A) Division of HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-21 Annualization for FY 2018-19 BA-15: CHATS Transfer	\$500,000 \$500,000 (\$500,000) \$0 \$0 \$141,721,585 \$141,721,585 \$150,500	0 0 0 0 ning - 71.6 71.6	\$500,000 (\$500,000) \$0 \$0 \$37,985,042 \$37,985,042 \$0	\$0 \$0 \$0 \$0 \$0 \$12,385,093 \$12,385,093 \$0	\$0 \$0 \$0 \$0 \$0	\$91,351,4 \$91,351,4 \$150,5
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 Annualization for FY 2018-19 EC Education Advancement 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 06. Division of Early Childhood - (A) Division of HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-21 Annualization for FY 2018-19 BA-15: CHATS Transfer TA-29 Annualization for FY 2018-19 Early Childhood Councils	\$500,000 \$500,000 (\$500,000) \$0 \$0 \$1 Early Care and Lear \$141,721,585 \$141,721,585 \$150,500 (\$1,000,000)	0 0 0 0 ning - 71.6 71.6 0	\$500,000 (\$500,000) \$0 \$0 \$37,985,042 \$37,985,042 \$0 (\$1,000,000)	\$0 \$0 \$0 \$0 \$0 \$12,385,093 \$12,385,093 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	; ;
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 Annualization for FY 2018-19 EC Education Advancement 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 O6. Division of Early Childhood - (A) Division of HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-21 Annualization for FY 2018-19 BA-15: CHATS Transfer TA-29 Annualization for FY 2018-19 Early Childhood Councils TA-30 Annualization for FY 2018-19 EC Education Advancement	\$500,000 \$500,000 (\$500,000) \$0 \$0 \$1 Early Care and Lear \$141,721,585 \$141,721,585 \$150,500 (\$1,000,000) (\$500,000)	0 0 0 0 ning - 71.6 71.6 0	\$500,000 (\$500,000) \$0 \$0 \$37,985,042 \$37,985,042 \$0 (\$1,000,000) (\$500,000)	\$0 \$0 \$0 \$0 \$0 \$12,385,093 \$12,385,093 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$91,351,4 \$91,351,4 \$150,5

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

0

71.6

\$307,588

\$36,855,894

\$115,294

\$12,527,675

\$0

\$0

\$750,984

\$92,368,117

\$1,173,866

\$141,751,686

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HB18-1322 FY 2018-19 Long Appropriation Act	\$4,606,005	2.0	\$55,134	\$1,068,080	\$0	\$3,482,791
2018-19 Initial Appropriation	\$4,606,005	2.0	\$55,134	\$1,068,080	\$0	\$3,482,791
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
2019-20 Base Request	\$4,626,992	2.0	\$55,519	\$1,074,400	\$0	\$3,497,073
2019-20 Governor's Budget Request - Nov 1	\$4,626,992	2.0	\$55,519	\$1,074,400	\$0	\$3,497,073
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
2018-19 Initial Appropriation	\$3,024,749	0.7	\$1,275,961	\$0	\$0	\$1,748,788
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
2019-20 Base Request	\$3,036,913	0.7	\$1,281,016	\$0	\$0	\$1,755,897
R-15 Community Provider Rate Increase	\$28,491	0	\$12,546	\$0	\$0	\$15,945
2019-20 Governor's Budget Request - Nov 1	\$3,065,404	0.7	\$1,293,562	\$0	\$0	\$1,771,842
Early Intervention Corriges						
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
2018-19 Initial Appropriation	\$62,244,583	7.5	\$36,496,578	\$10,500,000	\$7,968,022	\$7,279,983
TA-71 Annualization SB18-200	\$2,944	0	\$0 \$0	\$0 \$0	\$0	\$2,944
		U	\$0	\$0	\$0	\$23,019
	\$23,019	7.5	\$26 406 E70	\$40 E00 000	£7.069.022	¢7 20€ 046
2019-20 Base Request	\$62,270,546	7.5	\$36,496,578	\$10,500,000	\$7,968,022	
2019-20 Base Request R-15 Community Provider Rate Increase	\$62,270,546 \$341,126	0	\$341,126	\$0	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1	\$62,270,546					\$0
2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Early Intervention Evaluations	\$62,270,546 \$341,126 \$62,611,672	0 7.5	\$341,126 \$36,837,704	\$0 \$10,500,000	\$0 \$7,968,022	\$0,305,946
2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Early Intervention Evaluations HB18-1322 FY 2018-19 Long Appropriation Act	\$62,270,546 \$341,126 \$62,611,672 \$2,700,000	0 7.5	\$341,126 \$36,837,704 \$2,500,000	\$0 \$10,500,000 \$0	\$0 \$7,968,022 \$0	\$0 \$7,305,946 \$200,000
2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Early Intervention Evaluations HB18-1322 FY 2018-19 Long Appropriation Act HB18-1333 Concerning part C child find responsibilities of s	\$62,270,546 \$341,126 \$62,611,672 \$2,700,000 \$15,000	0 7.5 0 0	\$341,126 \$36,837,704 \$2,500,000 \$15,000	\$0 \$10,500,000 \$0 \$0	\$0 \$7,968,022 \$0 \$0	\$00,000 \$200,000
2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Early Intervention Evaluations HB18-1322 FY 2018-19 Long Appropriation Act HB18-1333 Concerning part C child find responsibilities of s 2018-19 Initial Appropriation	\$62,270,546 \$341,126 \$62,611,672 \$2,700,000 \$15,000 \$2,715,000	0 7.5 0 0	\$341,126 \$36,837,704 \$2,500,000 \$15,000 \$2,515,000	\$0 \$10,500,000 \$0 \$0 \$0	\$0 \$7,968,022 \$0 \$0 \$0	\$200,000 \$200,000
2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Early Intervention Evaluations HB18-1322 FY 2018-19 Long Appropriation Act HB18-1333 Concerning part C child find responsibilities of s 2018-19 Initial Appropriation TA-19 Annualization for HB18-1333 Part C Child Find	\$62,270,546 \$341,126 \$62,611,672 \$2,700,000 \$15,000 \$2,715,000 (\$15,000)	0 7.5 0 0 0	\$341,126 \$36,837,704 \$2,500,000 \$15,000 \$2,515,000 (\$15,000)	\$0 \$10,500,000 \$0 \$0 \$0 \$0	\$0 \$7,968,022 \$0 \$0 \$0 \$0	\$200,000 \$200,000 \$200,000
2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Early Intervention Evaluations HB18-1322 FY 2018-19 Long Appropriation Act HB18-1333 Concerning part C child find responsibilities of s 2018-19 Initial Appropriation TA-19 Annualization for HB18-1333 Part C Child Find 2019-20 Base Request	\$62,270,546 \$341,126 \$62,611,672 \$2,700,000 \$15,000 \$2,715,000 (\$15,000) \$2,700,000	0 7.5 0 0 0 0	\$341,126 \$36,837,704 \$2,500,000 \$15,000 \$2,515,000 (\$15,000) \$2,500,000	\$0 \$10,500,000 \$0 \$0 \$0 \$0 \$0	\$0 \$7,968,022 \$0 \$0 \$0 \$0 \$0	\$200,000 \$200,000 \$200,000 \$200,000
2019-20 Base Request R-15 Community Provider Rate Increase	\$62,270,546 \$341,126 \$62,611,672 \$2,700,000 \$15,000 \$2,715,000 (\$15,000)	0 7.5 0 0 0	\$341,126 \$36,837,704 \$2,500,000 \$15,000 \$2,515,000 (\$15,000)	\$0 \$10,500,000 \$0 \$0 \$0 \$0	\$0 \$7,968,022 \$0 \$0 \$0 \$0	\$200,000 \$200,000 \$200,000 \$200,000
2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Early Intervention Evaluations HB18-1322 FY 2018-19 Long Appropriation Act HB18-1333 Concerning part C child find responsibilities of s 2018-19 Initial Appropriation TA-19 Annualization for HB18-1333 Part C Child Find 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$62,270,546 \$341,126 \$62,611,672 \$2,700,000 \$15,000 \$2,715,000 (\$15,000) \$2,700,000	0 7.5 0 0 0 0	\$341,126 \$36,837,704 \$2,500,000 \$15,000 \$2,515,000 (\$15,000) \$2,500,000	\$0 \$10,500,000 \$0 \$0 \$0 \$0 \$0	\$0 \$7,968,022 \$0 \$0 \$0 \$0 \$0	\$200,000 \$200,000 \$200,000 \$200,000
2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Early Intervention Evaluations HB18-1322 FY 2018-19 Long Appropriation Act HB18-1333 Concerning part C child find responsibilities of s 2018-19 Initial Appropriation TA-19 Annualization for HB18-1333 Part C Child Find 2019-20 Base Request	\$62,270,546 \$341,126 \$62,611,672 \$2,700,000 \$15,000 \$2,715,000 (\$15,000) \$2,700,000	0 7.5 0 0 0 0	\$341,126 \$36,837,704 \$2,500,000 \$15,000 \$2,515,000 (\$15,000) \$2,500,000	\$0 \$10,500,000 \$0 \$0 \$0 \$0 \$0	\$0 \$7,968,022 \$0 \$0 \$0 \$0 \$0	\$7,305,946 \$0 \$7,305,946 \$200,000 \$0 \$200,000 \$200,000 \$200,000
2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Early Intervention Evaluations HB18-1322 FY 2018-19 Long Appropriation Act HB18-1333 Concerning part C child find responsibilities of s 2018-19 Initial Appropriation TA-19 Annualization for HB18-1333 Part C Child Find 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Colorado Children's Trust Fund	\$62,270,546 \$341,126 \$62,611,672 \$2,700,000 \$15,000 \$2,715,000 (\$15,000) \$2,700,000 \$2,700,000	0 7.5 0 0 0 0 0	\$341,126 \$36,837,704 \$2,500,000 \$15,000 \$2,515,000 (\$15,000) \$2,500,000 \$2,500,000	\$0 \$10,500,000 \$0 \$0 \$0 \$0 \$0	\$0 \$7,968,022 \$0 \$0 \$0 \$0 \$0 \$0	\$200,000 \$200,000 \$200,000 \$200,000 \$200,000

TA-71 Amusilariating 818-000							
17.473 PZ 1018-10 Salary Survey Base Building	TA-14 Annualization HB18-1064 Training Prgm Child Sex Abuse	\$95,051	0	\$95,051	\$0	\$0	\$0
2019-20 Base Request	TA-71 Annualization SB18-200	\$1,490	0	\$0	\$1,490	\$0	\$0
Nurse Home Visitor Program State	TA-73 FY 2018-19 Salary Survey Base Building	\$7,786	0	\$0	\$7,786	\$0	\$0
HB18-1322 P7 2016-19 Saliny Surport Services HB18-1322 P7 2016-19 Sa	2019-20 Base Request	\$1,417,701	1.5	\$253,425	\$359,276	\$0	\$805,000
## ## ## ## ## ## ## ## ## ## ## ## ##	2019-20 Governor's Budget Request - Nov 1	\$1,417,701	1.5	\$253,425	\$359,276	\$0	\$805,000
## ## ## ## ## ## ## ## ## ## ## ## ##							
2019-19 Initial Appropriation \$23,986,737 3.0 \$0 \$22,223,400 \$0 \$1,763,32	Nurse Home Visitor Program						
2019-19 Initial Appropriation \$23,986,737 3.0 \$0 \$22,223,400 \$0 \$1,763,32	HB18-1322 FY 2018-19 Long Appropriation Act	\$23,986,737	3.0	\$0	\$22,223,400	\$0	\$1,763,337
TA-73 FY 2018-19 Salary Survey Base Building \$10,675 0	2018-19 Initial Appropriation	\$23,986,737	3.0	\$0	\$22,223,400	\$0	\$1,763,337
2019-20 Base Request	TA-71 Annualization SB18-200		0	\$0		\$0	\$0
Support Services S	TA-73 FY 2018-19 Salary Survey Base Building	\$10,675	0	\$0	\$10,675	\$0	\$0
Family Support Services HB18-1322 FY 2018-19 Long Appropriation Act \$752,704 0.5 \$752,704 \$0 \$0 \$0 \$0 2018-19 Initial Appropriation \$752,704 0.5 \$752,704 \$0 \$0 \$0 2018-19 Initial Appropriation \$752,704 0.5 \$752,704 \$0 \$0 \$0 2018-19 Initial Appropriation \$752,704 0.5 \$752,704 \$0 \$0 \$0 2018-19 Initial Appropriation \$33,215 0 \$3,215 \$0 \$0 \$0 2018-29 Base Request \$756,310 0.5 \$756,310 \$0 \$0 \$0 2019-20 Base Request \$756,310 0.5 \$756,310 \$0 \$0 \$0 2019-20 Base Request \$5,751 0 \$56,751 \$0 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$763,061 0.5 \$763,061 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$763,061 0.5 \$763,061 \$0 2019-20 Initial Appropriation Act \$8,564,769 2.0 \$8,564,769 \$0 \$0 \$0 2019-20 Initial Appropriation Act \$8,564,769 2.0 \$8,564,769 \$0 \$0 2019-20 Base Request \$8,444,769 2.0 \$8,564,769 \$0 \$0 2019-20 Base Request \$8,444,769 2.0 \$8,444,769 \$0 \$0 2019-20 Base Request - Nov 1 \$8,564,769 2.0 \$8,564,769 \$0 \$0 2019-20 Base Request \$8,444,769 2.0 \$8,444,769 \$0 \$0 2019-20 Base Request - Nov 1 \$8,564,769 2.0 \$8,564,769 \$0 \$0 2019-20 Base Request - Nov 1 \$8,564,769 2.0 \$8,564,769 \$0 \$0 2019-20 Base Request - Nov 1 \$8,564,769 2.0 \$8,564,769 \$0 2019-20 Base Request - Nov 1 \$8,564,769 2.0 \$8,444,769 \$0 2019-20 Base Request - Nov 1 \$8,564,769 2.0 \$8,564,769 \$0 2019-20 Base Request - Nov 1 \$8,564,769 2.0 \$8,564,769 \$0 2019-20 Base Request - Nov 1 \$8,564,769 2.0 \$8,564,769 \$0 2019-20 Base Request - Nov 1 \$8,564,769 2.0 \$8,564,769 \$0 2019-20 Base Request - Nov 1 \$8,564,769 2.0 \$8,564,769 \$0 2019-20 Base Request - Nov 1 \$8,564,769 2.0 \$8,564,769 \$0 2019-20 Base Request - Nov 1 \$8,564,769 2.0 \$8,564,769 \$0 2019-20 Base Request - Nov 1 \$8,564,769 2.0 \$8,564,769 \$0 2019-20 Base Request - Nov 1 \$8,564,769 2.0 \$8,564,769 \$0 2019-20 Base Request - Nov 1 \$8,564,769 2.0 \$8,564,769 \$0 2019-20 Base Request - Nov 1 \$8,564,7	2019-20 Base Request	\$23,999,455	3.0	\$0	\$22,236,118	\$0	\$1,763,337
HB18-1322 FY 2018-19 Long Appropriation Act \$752,704 0.5 \$752,704 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019-20 Governor's Budget Request - Nov 1	\$23,999,455	3.0	\$0	\$22,236,118	\$0	\$1,763,337
HB18-1322 FY 2018-19 Long Appropriation Act \$752,704 0.5 \$752,704 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0							
HB18-1322 FY 2018-19 Long Appropriation Act \$752,704 0.5 \$752,704 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Family Compant Company						
2018-19 Initial Appropriation \$752,704 0.5 \$752,704 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Family Support Services						
TA-71 Annualization SB18-200 \$391 0 \$391 \$0 \$0 \$0 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	HB18-1322 FY 2018-19 Long Appropriation Act	\$752,704	0.5	\$752,704	\$0	\$0	\$0
TA-73 FY 2018-19 Salary Survey Base Building \$3,215 0 \$3,215 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2018-19 Initial Appropriation	\$752,704	0.5	\$752,704	\$0	\$0	\$0
\$756,310 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-71 Annualization SB18-200	\$391	0	\$391	\$0	\$0	\$0
R-15 Community Provider Rate Increase \$6,751 0 \$6,751 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-73 FY 2018-19 Salary Survey Base Building	\$3,215	0	\$3,215	\$0	\$0	\$0
Section Sect	2019-20 Base Request	\$756,310	0.5	\$756,310	\$0	\$0	\$0
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 2018-19 Initial Appropriation \$8,564,769 2.0 \$8,564,769 \$0 \$0 \$0 TA-28 Annualization for FY 2018-19 BA5: Community Response (\$120,000) 0 (\$120,000) \$0 \$0 2019-20 Base Request \$8,444,769 2.0 \$8,444,769 \$0 \$0 R-15 Community Provider Rate Increase \$81,650 0 \$81,650 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	R-15 Community Provider Rate Increase	\$6,751	0	\$6,751	\$0	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act \$8,564,769 2.0 \$8,564,769 \$0 \$0 \$0 \$0 \$2018-19 Initial Appropriation \$\$8,564,769 2.0 \$8,564,769 \$0 \$0 \$0 \$7A-28 Annualization for FY 2018-19 BA5: Community Response (\$120,000) 0 (\$120,000) \$0 \$0 \$0 \$70.000 \$0.000 \$0 \$70.000 \$0 \$0 \$70.000 \$0 \$70	2019-20 Governor's Budget Request - Nov 1	\$763,061	0.5	\$763,061	\$0	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act \$8,564,769 2.0 \$8,564,769 \$0 \$0 \$0 \$0 \$2018-19 Initial Appropriation \$\$8,564,769 2.0 \$8,564,769 \$0 \$0 \$0 \$7A-28 Annualization for FY 2018-19 BA5: Community Response (\$120,000) 0 (\$120,000) \$0 \$0 \$0 \$70.000 \$0.000 \$0 \$70.000 \$0 \$0 \$70.000 \$0 \$70							
HB18-1322 FY 2018-19 Long Appropriation Act \$8,564,769 2.0 \$8,564,769 \$0 \$0 \$0 \$0 \$2018-19 Initial Appropriation \$\$8,564,769 2.0 \$8,564,769 \$0 \$0 \$0 \$7A-28 Annualization for FY 2018-19 BA5: Community Response (\$120,000) 0 (\$120,000) \$0 \$0 \$0 \$70.000 \$0.000 \$0 \$70.000 \$0 \$0 \$70.000 \$0 \$70	Community Pacad Child Abusa Provention Services						
\$8,564,769 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Community-Based Child Abuse Prevention Services	•					
TA-28 Annualization for FY 2018-19 BA5: Community Response (\$120,000) 0 (\$120,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	HB18-1322 FY 2018-19 Long Appropriation Act	\$8,564,769	2.0	\$8,564,769	\$0	\$0	\$0
\$8,444,769 \$2.0 \$8,444,769 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2018-19 Initial Appropriation	\$8,564,769	2.0	\$8,564,769	\$0	\$0	\$0
R-15 Community Provider Rate Increase \$81,650 0 \$81,650 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-28 Annualization for FY 2018-19 BA5: Community Response	(\$120,000)	0	(\$120,000)	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1 \$8,526,419 \$0. \$0. \$0. \$\$ Healthy Steps for Young Children HB18-1322 FY 2018-19 Long Appropriation Act \$571,946 \$0. \$0. \$0. \$\$ 2018-19 Initial Appropriation \$571,946 \$0. \$571,946 \$0. \$0. \$0. \$\$ 2019-20 Base Request \$571,946 \$0. \$571,946 \$0. \$0. \$0. \$\$ R-15 Community Provider Rate Increase \$5,719 \$0. \$0. \$0. \$\$	2019-20 Base Request	\$8,444,769	2.0	\$8,444,769	\$0	\$0	\$0
Healthy Steps for Young Children HB18-1322 FY 2018-19 Long Appropriation Act \$571,946 0 \$571,946 \$0	R-15 Community Provider Rate Increase	\$81,650	0	\$81,650	\$0	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act \$571,946 0 \$571,946 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019-20 Governor's Budget Request - Nov 1	\$8,526,419	2.0	\$8,526,419	\$0	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act \$571,946 0 \$571,946 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0							
HB18-1322 FY 2018-19 Long Appropriation Act \$571,946 0 \$571,946 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0							
2018-19 Initial Appropriation \$571,946 0 \$571,946 \$0 \$0 \$ 2019-20 Base Request \$571,946 0 \$571,946 \$0 \$0 \$ R-15 Community Provider Rate Increase \$5,719 0 \$5,719 \$0 <t< td=""><td>Healthy Steps for Young Children</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Healthy Steps for Young Children						
2018-19 Initial Appropriation \$571,946 0 \$571,946 \$0 \$0 \$ 2019-20 Base Request \$571,946 0 \$571,946 \$0 \$0 \$ R-15 Community Provider Rate Increase \$5,719 0 \$5,719 \$0 \$0 \$0 \$0	HB18-1322 FY 2018-19 Long Appropriation Act	\$571,946	0	\$571,946	\$0	\$0	\$0
2019-20 Base Request \$571,946 0 \$571,946 \$0 \$ R-15 Community Provider Rate Increase \$5,719 0 \$5,719 \$0	2018-19 Initial Appropriation	\$571,946	0	\$571,946	\$0	\$0	\$0
R-15 Community Provider Rate Increase \$5,719 0 \$5,719 \$0 \$0 \$	2019-20 Base Request	\$571,946	0	\$571,946	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1 \$577,665 0 \$577,665 \$0 \$0 \$	R-15 Community Provider Rate Increase	\$5,719	0	\$5,719	\$0	\$0	\$0
	2019-20 Governor's Budget Request - Nov 1	\$577,665	0	\$577,665	\$0	\$0	\$0

Incredible Years Program

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

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
2018-19 Initial Appropriation	\$108,381,412	18.3	\$50,510,775	\$34,622,716	\$7,968,022	\$15,279,899
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
2019-20 Base Request	\$108,668,499	18.3	\$50,528,336	\$34,844,888	\$7,968,022	\$15,327,253
R-15 Community Provider Rate Increase	\$468,751	0	\$448,794	\$4,012	\$0	\$15,945
2019-20 Governor's Budget Request - Nov 1	\$109,137,250	18.3	\$50,977,130	\$34,848,900	\$7,968,022	\$15,343,198

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
2018-19 Initial Appropriation	\$3,182,251	0	\$0	\$126,353	\$0	\$3,055,898
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 & Propery 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

2019-20 Base Request	\$3,449,927	0	\$0	\$137,557	\$0	\$3,312,370
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	\$45
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	\$51,51
NP-08 OIT_DI4 Application Refresh and Consolidation	\$2,215	0	\$0	\$88	\$0	\$2,12
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
2019-20 Governor's Budget Request - Nov 1	\$3,539,521	0	\$0	\$141,128	\$0	\$3,398,393
06. Division of Early Childhood - (C) Indirect Cos HB18-1322 FY 2018-19 Long Appropriation Act	\$3,182,251	0	\$0	\$126,353	\$0	\$3,055,898
2018-19 Initial Appropriation	\$3,182,251	0	\$0	\$126,353	\$0	\$3,055,898
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 & Propery Funds	(\$10,174)	0	\$0	(\$405)	\$0	(\$9,769
TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus	\$13,622	0	\$0	(\$475)	\$0	\$14,09
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
2019-20 Base Request	\$3,449,927	0	\$0	\$137,557	\$0	\$3,312,370
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	\$45
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	\$51,51°
ND 00 OIT DIA Application Defrech and Consolidation	\$2,215	0	\$0	\$88	\$0	\$2,12
NP-06 OTT_DI4 Application Refresh and Consolidation		0	\$0	\$60	\$0	\$1,448
_ ::	\$1,508	0				
NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$1,508 \$18,349	0	\$0	\$731	\$0	\$17,618
NP-08 OIT_DI4 Application Refresh and Consolidation NP-09 OIT_DI5 Optimize Self-Service Capabilities NP-10 OIT_DI6 Enterprise Data Integration Services R-21 Salesforce Shield			\$0 \$0	\$731 \$529	\$0 \$0	\$17,618 \$12,738

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$857,088	15.0	\$341,203	\$0	\$0	\$515,885
2018-19 Initial Appropriation	\$857,088	15.0	\$341,203	\$0	\$0	\$515,885
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	\$38,71
2019-20 Base Request	\$929,337	15.0	\$369,783	\$0	\$0	\$559,55
2019-20 Governor's Budget Request - Nov 1	\$929,337	15.0	\$369,783	\$0	\$0	\$559,55
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$27,883	0	\$27,883	\$0	\$0	9
2018-19 Initial Appropriation	\$27,883	0	\$27,883	\$0	\$0	
2019-20 Base Request	\$27,883	0	\$27,883	\$0	\$0	
2019-20 Governor's Budget Request - Nov 1	\$27,883	0	\$27,883	\$0	\$0	
07. Office of Self Sufficiency - (A) Administration	on -					
HB18-1322 FY 2018-19 Long Appropriation Act	\$884,971	15.0	\$369,086	\$0	\$0	\$515,8
2018-19 Initial Appropriation	\$884,971	15.0	\$369,086	\$0	\$0	\$515,88
TA-71 Annualization SB18-200	\$8,048	0	\$3,096	\$0	\$0	\$4,9
ΓΑ-73 FY 2018-19 Salary Survey Base Building	\$64,201	0	\$25.484	\$0	\$0	\$38.7
				T	7.7	+,.
	\$957.220	15.0	\$397.666	\$0	\$0	\$559.5
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 07. Office of Self Sufficiency - (B) Colorado Wo	\$957,220 \$957,220 orks Program -	15.0 15.0	\$397,666 \$397,666	\$0 \$0	\$0 \$0	
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 07. Office of Self Sufficiency - (B) Colorado Wo	\$957,220		•		* -	. ,
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 07. Office of Self Sufficiency - (B) Colorado Wo Administration	\$957,220		•		* -	\$559,5
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 07. Office of Self Sufficiency - (B) Colorado Wo Administration HB18-1322 FY 2018-19 Long Appropriation Act	\$957,220 rks Program -	15.0	\$397,666	\$0 \$0 \$0	\$0	\$559,5 \$3,966,2
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 07. Office of Self Sufficiency - (B) Colorado Wo Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$957,220 orks Program - \$3,966,223	15.0	\$397,666	\$0 \$0	\$0	\$559,5 \$3,966,2 \$3,966,2
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 07. Office of Self Sufficiency - (B) Colorado Wo Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-17 Annualization for FY 2018-19 R-15: Enhancing CO Works	\$957,220 rks Program - \$3,966,223 \$3,966,223	19.8 19.8	\$397,666 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$559,5 \$3,966,2 \$3,966,2
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 07. Office of Self Sufficiency - (B) Colorado Wo Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-17 Annualization for FY 2018-19 R-15: Enhancing CO Works TA-71 Annualization SB18-200	\$957,220 orks Program - \$3,966,223 \$3,966,223 \$733	19.8 19.8 0.2	\$397,666 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$559,5 \$3,966,2 \$3,966,2 \$7 \$6,1
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 207. Office of Self Sufficiency - (B) Colorado Wo Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-17 Annualization for FY 2018-19 R-15: Enhancing CO Works TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building	\$957,220 orks Program - \$3,966,223 \$3,966,223 \$733 \$6,162	19.8 19.8 0.2 0	\$397,666 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$3,966,2 \$3,966,2 \$7 \$6,1
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$957,220 orks Program - \$3,966,223 \$3,966,223 \$733 \$6,162 \$48,173	19.8 19.8 19.8 0.2 0	\$397,666 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$3,966,2 \$3,966,2 \$7 \$6,1 \$48,1 \$4,021,2
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 07. Office of Self Sufficiency - (B) Colorado Wo Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-17 Annualization for FY 2018-19 R-15: Enhancing CO Works TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request	\$957,220 Prks Program - \$3,966,223 \$733 \$6,162 \$48,173 \$4,021,291	19.8 19.8 19.8 0.2 0 20.0	\$397,666 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,966,2 \$3,966,2 \$7 \$6,1 \$48,1 \$4,021,2
2019-20 Governor's Budget Request - Nov 1 O7. Office of Self Sufficiency - (B) Colorado Wo Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-17 Annualization for FY 2018-19 R-15: Enhancing CO Works TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$957,220 Prks Program - \$3,966,223 \$733 \$6,162 \$48,173 \$4,021,291	19.8 19.8 19.8 0.2 0 20.0	\$397,666 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,966,2 \$3,966,2 \$7 \$6,1 \$48,1 \$4,021,2
2019-20 Governor's Budget Request - Nov 1 O7. Office of Self Sufficiency - (B) Colorado Wo Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-17 Annualization for FY 2018-19 R-15: Enhancing CO Works TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 County Block Grants HB18-1322 FY 2018-19 Long Appropriation Act	\$957,220 Prks Program - \$3,966,223 \$733 \$6,162 \$48,173 \$4,021,291 \$4,021,291	19.8 19.8 0.2 0 20.0 20.0	\$397,666 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,966,2 \$3,966,2 \$7 \$6,1 \$48,1 \$4,021,2 \$128,198,3
2019-20 Governor's Budget Request - Nov 1 O7. Office of Self Sufficiency - (B) Colorado Wo Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-17 Annualization of FY 2018-19 R-15: Enhancing CO Works TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 County Block Grants HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$957,220 Prks Program - \$3,966,223 \$733 \$6,162 \$48,173 \$4,021,291 \$4,021,291	19.8 19.8 0.2 0 20.0 20.0	\$397,666 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,966,2 \$3,966,2 \$7 \$6,1 \$48,1 \$4,021,2 \$128,198,3 \$128,198,3
2019-20 Governor's Budget Request - Nov 1 O7. Office of Self Sufficiency - (B) Colorado Wo Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-17 Annualization for FY 2018-19 R-15: Enhancing CO Works TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 County Block Grants HB18-1322 FY 2018-19 Long Appropriation Act	\$957,220 Prks Program - \$3,966,223 \$3,966,223 \$733 \$6,162 \$48,173 \$4,021,291 \$4,021,291 \$150,548,087 \$150,548,087	19.8 19.8 0.2 0 20.0 20.0	\$397,666 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$22,349,730	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$559,5 \$559,5 \$3,966,2 \$3,966,2 \$7 \$6,1 \$48,1 \$4,021,2 \$128,198,3 \$128,198,3 \$128,198,3 \$128,198,3

County Training

HB18-1322 FY 2018-19 Long Appropriation Act	\$383,922	2.0	\$0	\$0	\$0	\$383,922
2018-19 Initial Appropriation	\$383,922	2.0	\$0	\$0	\$0	\$383,922
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
2019-20 Base Request	\$386,859	2.0	\$0	\$0	\$0	\$386,859
2019-20 Governor's Budget Request - Nov 1	\$386,859	2.0	\$0	\$0	\$0	\$386,859
Domestic Abuse Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,856,381	2.7	\$0	\$1,226,704	\$0	\$629,677
2018-19 Initial Appropriation	\$1,856,381	2.7	\$0	\$1,226,704	\$0	\$629,677
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
2019-20 Base Request	\$1,870,788	2.7	\$0	\$1,241,111	\$0	\$629,677
2019-20 Governor's Budget Request - Nov 1	\$1,870,788	2.7	\$0	\$1,241,111	\$0	\$629,677
Works Program Evaluation						
HB18-1322 FY 2018-19 Long Appropriation Act	\$495,440	0	\$0	\$0	\$0	\$495,440
2018-19 Initial Appropriation	\$495,440	0	\$0	\$0	\$0	\$495,440
2019-20 Base Request	\$495,440	0	\$0	\$0	\$0	\$495,440
2019-20 Governor's Budget Request - Nov 1	\$495,440	0	\$0	\$0	\$0	\$495,440
Workforce Development Council						
HB18-1322 FY 2018-19 Long Appropriation Act	\$76,211	0	\$0	\$0	\$0	\$76,211
2018-19 Initial Appropriation	\$76,211	0	\$0	\$0	\$0	\$76,211
2019-20 Base Request	\$76,211	0	\$0	\$0	\$0	\$76,211
2019-20 Governor's Budget Request - Nov 1	\$76,211	0	\$0	\$0	\$0	\$76,211
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
2018-19 Initial Appropriation	\$2,433,290	2.0	\$2,433,290	\$0	\$0	\$0
TA-16 Annualization for HB 16-1290 Extend Transitional Jobs	(\$1,151,628)	-1.0	(\$1,151,628)	\$0	\$0	\$0
			\$1,278,751	\$0	\$0	\$0
TA-31 Annualization for HB 18-1334 Extend Transitional Jobs	\$1,278,751	1.0	φ1,270,731	ΨΟ	ΨΟ	φυ
	\$1,278,751 \$446	1.0	\$446	\$0	\$0	
TA-31 Annualization for HB 18-1334 Extend Transitional Jobs TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building						\$0 \$0 \$0

Employment Opportunities with Wages Program HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$4,000,000 \$4,000,000 \$4,000,000	0				
2018-19 Initial Appropriation 2019-20 Base Request	\$4,000,000 \$4,000,000	0				
2019-20 Base Request	\$4,000,000		\$0	\$0	\$0	\$4,000,00
·		0	\$0	\$0	\$0	\$4,000,00
2019-20 Governor's Budget Request - Nov 1		0	\$0	\$0	\$0	\$4,000,00
	\$4,000,000	0	\$0	\$0	\$0	\$4,000,00
Child Welfare Employment						
R-04 Reducing Child Neglect via Employment	\$1,681,984	2.0	\$0	\$0	\$0	\$1,681,98
2019-20 Governor's Budget Request - Nov 1	\$1,681,984	2.0	\$0	\$0	\$0	\$1,681,98
Child Support Services Employment						
R-06 Child Support Employment	\$952,669	1.0	\$0	\$0	\$0	\$952,66
2019-20 Governor's Budget Request - Nov 1	\$952,669	1.0	\$0	\$0	\$0	\$952,66
HB18-1322 FY 2018-19 Long Appropriation Act	#4CO 4OO OOO					
	\$162,480,803	25.5	\$1,154,539	\$23,576,434	\$0	\$137,749,83
HB18-1334 Extend Transitional Jobs Program	\$1,278,751	1.0	\$1,278,751	\$0	\$0	\$
HB18-1334 Extend Transitional Jobs Program 2018-19 Initial Appropriation	\$1,278,751 \$163,759,554	1.0 26.5	\$1,278,751 \$2,433,290	\$0 \$23,576,434	\$0 \$0	\$137,749,83
HB18-1334 Extend Transitional Jobs Program 2018-19 Initial Appropriation TA-16 Annualization for HB 16-1290 Extend Transitional Jobs	\$1,278,751 \$163,759,554 (\$1,151,628)	1.0 26.5 -1.0	\$1,278,751 \$2,433,290 (\$1,151,628)	\$0 \$23,576,434 \$0	\$0 \$0 \$0	\$137,749,83
HB18-1334 Extend Transitional Jobs Program 2018-19 Initial Appropriation TA-16 Annualization for HB 16-1290 Extend Transitional Jobs TA-17 Annualization for FY 2018-19 R-15: Enhancing CO Works	\$1,278,751 \$163,759,554 (\$1,151,628) \$733	1.0 26.5 -1.0 0.2	\$1,278,751 \$2,433,290 (\$1,151,628) \$0	\$0 \$23,576,434 \$0 \$0	\$0 \$0 \$0 \$0	\$137,749,83 \$137,749,83
HB18-1334 Extend Transitional Jobs Program 2018-19 Initial Appropriation TA-16 Annualization for HB 16-1290 Extend Transitional Jobs TA-17 Annualization for FY 2018-19 R-15: Enhancing CO Works TA-31 Annualization for HB 18-1334 Extend Transitional Jobs	\$1,278,751 \$163,759,554 (\$1,151,628) \$733 \$1,278,751	1.0 26.5 -1.0 0.2 1.0	\$1,278,751 \$2,433,290 (\$1,151,628) \$0 \$1,278,751	\$0 \$23,576,434 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$137,749,83 \$73 \$73
HB18-1334 Extend Transitional Jobs Program 2018-19 Initial Appropriation TA-16 Annualization for HB 16-1290 Extend Transitional Jobs TA-17 Annualization for FY 2018-19 R-15: Enhancing CO Works TA-31 Annualization for HB 18-1334 Extend Transitional Jobs TA-71 Annualization SB18-200	\$1,278,751 \$163,759,554 (\$1,151,628) \$733 \$1,278,751 \$9,256	1.0 26.5 -1.0 0.2	\$1,278,751 \$2,433,290 (\$1,151,628) \$0 \$1,278,751 \$446	\$0 \$23,576,434 \$0 \$0 \$0 \$2,315	\$0 \$0 \$0 \$0 \$0 \$0	\$137,749,83 \$137,749,83 \$73 \$6,48
HB18-1334 Extend Transitional Jobs Program 2018-19 Initial Appropriation TA-16 Annualization for HB 16-1290 Extend Transitional Jobs TA-17 Annualization for FY 2018-19 R-15: Enhancing CO Works TA-31 Annualization for HB 18-1334 Extend Transitional Jobs TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building	\$1,278,751 \$163,759,554 (\$1,151,628) \$733 \$1,278,751	1.0 26.5 -1.0 0.2 1.0	\$1,278,751 \$2,433,290 (\$1,151,628) \$0 \$1,278,751	\$0 \$23,576,434 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$137,749,83 \$73 \$73
HB18-1334 Extend Transitional Jobs Program 2018-19 Initial Appropriation TA-16 Annualization for HB 16-1290 Extend Transitional Jobs TA-17 Annualization for FY 2018-19 R-15: Enhancing CO Works TA-31 Annualization for HB 18-1334 Extend Transitional Jobs TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request	\$1,278,751 \$163,759,554 (\$1,151,628) \$733 \$1,278,751 \$9,256 \$66,536	1.0 26.5 -1.0 0.2 1.0 0	\$1,278,751 \$2,433,290 (\$1,151,628) \$0 \$1,278,751 \$446 \$3,667	\$0 \$23,576,434 \$0 \$0 \$0 \$2,315 \$12,092	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$137,749,83 \$137,749,83 \$73 \$73 \$6,44 \$50,77
HB18-1334 Extend Transitional Jobs Program 2018-19 Initial Appropriation TA-16 Annualization for HB 16-1290 Extend Transitional Jobs TA-17 Annualization for FY 2018-19 R-15: Enhancing CO Works TA-31 Annualization for HB 18-1334 Extend Transitional Jobs TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-04 Reducing Child Neglect via Employment	\$1,278,751 \$163,759,554 (\$1,151,628) \$733 \$1,278,751 \$9,256 \$66,536 \$163,963,202	1.0 26.5 -1.0 0.2 1.0 0 0 26.7	\$1,278,751 \$2,433,290 (\$1,151,628) \$0 \$1,278,751 \$446 \$3,667 \$2,564,526	\$0 \$23,576,434 \$0 \$0 \$0 \$2,315 \$12,092 \$23,590,841	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$137,749,83 \$137,749,83 \$77 \$77 \$137,807,83 \$1,681,98
HB18-1334 Extend Transitional Jobs Program 2018-19 Initial Appropriation TA-16 Annualization for HB 16-1290 Extend Transitional Jobs TA-17 Annualization for FY 2018-19 R-15: Enhancing CO Works TA-31 Annualization for HB 18-1334 Extend Transitional Jobs	\$1,278,751 \$163,759,554 (\$1,151,628) \$733 \$1,278,751 \$9,256 \$66,536 \$163,963,202 \$1,681,984	1.0 26.5 -1.0 0.2 1.0 0 0 26.7 2.0	\$1,278,751 \$2,433,290 (\$1,151,628) \$0 \$1,278,751 \$446 \$3,667 \$2,564,526 \$0	\$0 \$23,576,434 \$0 \$0 \$0 \$2,315 \$12,092 \$23,590,841 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$137,749,83 \$137,749,83 \$77 \$137,807,83 \$137,807,83

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TA-71 Annualization SB18-200	\$1,725	0	\$0	\$0	\$0	\$1,72
TA-73 FY 2018-19 Salary Survey Base Building	\$13,488	0	\$0	\$0	\$0	\$13,48
2019-20 Base Request	\$48,165,451	5.2	\$0	\$4,250,000	\$0	\$43,915,45
2019-20 Governor's Budget Request - Nov 1	\$48,165,451	5.2	\$0	\$4,250,000	\$0	\$43,915,45
Supplemental Nutrition Assistance Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,787,420	16.3	\$895,153	\$0	\$0	\$892,26
2018-19 Initial Appropriation	\$1,787,420	16.3	\$895,153	\$0	\$0	\$892,26
TA-22 Annualization for FY 2018-19 R-08: CO SNAP Security	\$2,373	0.7	\$1,187	\$0	\$0	\$1,18
TA-71 Annualization SB18-200	\$611	0	\$296	\$0	\$0	\$31
TA-73 FY 2018-19 Salary Survey Base Building	\$4,901	0	\$2,435	\$0	\$0	\$2,46
2019-20 Base Request	\$1,795,305	17.0	\$899,071	\$0	\$0	\$896,23
R-05 Improving Nutrition in Rural and Underserved Comm.	\$1,030,000	0	\$465,000	\$0	\$0	\$565,00
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	\$2,713,756	15.0	\$1,308,296	\$0	\$0	\$1,405,46
Supplemental Nutrition Assist. Program State Staff HB18-1322 FY 2018-19 Long Appropriation Act	\$25,000	0	\$12,500	\$0 \$0	\$0	
Supplemental Nutrition Assist. Program State Staff	Training					
HB18-1322 FY 2018-19 Long Appropriation Act	\$25,000					\$12,50
HB18-1322 FY 2018-19 Long Appropriation Act	\$25,000 \$25,000	0	\$12,500	\$0	\$0	\$12,50
HB18-1322 FY 2018-19 Long Appropriation Act	\$25,000					\$12,50 \$12,50
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$25,000 \$25,000 \$25,000	0	\$12,500 \$12,500	\$0 \$0	\$0 \$0	\$12,50 \$12,50
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Food Stamp Job Search Units - Program Costs	\$25,000 \$25,000 \$25,000 \$25,000	0 0 0	\$12,500 \$12,500 \$12,500	\$0 \$0 \$0	\$0 \$0 \$0	\$12,50 \$12,50 \$12,50
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Food Stamp Job Search Units - Program Costs HB18-1322 FY 2018-19 Long Appropriation Act	\$25,000 \$25,000 \$25,000 \$25,000 \$25,000	0 0 0	\$12,500 \$12,500 \$12,500	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$12,50 \$12,50 \$12,50 \$1,486,58
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Food Stamp Job Search Units - Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$2,086,335 \$2,086,335	0 0 0	\$12,500 \$12,500 \$12,500 \$188,622 \$188,622	\$0 \$0 \$0 \$411,132 \$411,132	\$0 \$0 \$0 \$0	\$12,50 \$12,50 \$12,50 \$1,486,58 \$1,486,58
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Food Stamp Job Search Units - Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200	\$25,000 \$25,000 \$25,000 \$25,000 \$2,086,335 \$2,086,335 \$1,173	6.2 6.2 0	\$12,500 \$12,500 \$12,500 \$188,622 \$188,622 \$85	\$0 \$0 \$0 \$411,132 \$411,132 \$370	\$0 \$0 \$0 \$0	\$12,50 \$12,50 \$12,50 \$1,486,58 \$1,486,58
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Food Stamp Job Search Units - Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building	\$25,000 \$25,000 \$25,000 \$25,000 \$2,086,335 \$2,086,335 \$1,173 \$8,249	6.2 6.2 0	\$12,500 \$12,500 \$12,500 \$188,622 \$188,622 \$85 \$702	\$0 \$0 \$0 \$0 \$411,132 \$411,132 \$370 \$1,934	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,50 \$12,50 \$12,50 \$1,486,58 \$1,486,58 \$71 \$5,61
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Food Stamp Job Search Units - Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request	\$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$2,086,335 \$2,086,335 \$1,173 \$8,249 \$2,095,757	6.2 6.2 0 0	\$12,500 \$12,500 \$12,500 \$188,622 \$188,622 \$85 \$702 \$189,409	\$0 \$0 \$0 \$1,132 \$411,132 \$370 \$1,934 \$413,436	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,50 \$12,50 \$12,50 \$1,486,58 \$1,486,58 \$71 \$5,61 \$1,492,91
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Food Stamp Job Search Units - Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building	\$25,000 \$25,000 \$25,000 \$25,000 \$2,086,335 \$2,086,335 \$1,173 \$8,249	6.2 6.2 0	\$12,500 \$12,500 \$12,500 \$188,622 \$188,622 \$85 \$702	\$0 \$0 \$0 \$0 \$411,132 \$411,132 \$370 \$1,934	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,50 \$12,50 \$12,50 \$1,486,58 \$1,486,58 \$7' \$5,6' \$1,492,9'
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Food Stamp Job Search Units - Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request	\$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$2,086,335 \$2,086,335 \$1,173 \$8,249 \$2,095,757 \$2,095,757	6.2 6.2 0 0	\$12,500 \$12,500 \$12,500 \$188,622 \$188,622 \$85 \$702 \$189,409	\$0 \$0 \$0 \$1,132 \$411,132 \$370 \$1,934 \$413,436	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,50 \$12,50 \$12,50 \$1,486,58 \$1,486,58 \$71 \$5,61 \$1,492,91
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Food Stamp Job Search Units - Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Governor's Budget Request - Nov 1	\$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$2,086,335 \$2,086,335 \$1,173 \$8,249 \$2,095,757 \$2,095,757	6.2 6.2 0 0	\$12,500 \$12,500 \$12,500 \$188,622 \$188,622 \$85 \$702 \$189,409	\$0 \$0 \$0 \$1,132 \$411,132 \$370 \$1,934 \$413,436	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,50 \$12,50 \$1,486,58 \$1,486,58 \$71 \$5,61 \$1,492,91
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Food Stamp Job Search Units - Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Food Stamp Job Search Units - Supportive Services HB18-1322 FY 2018-19 Long Appropriation Act	\$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$2,086,335 \$2,086,335 \$1,173 \$8,249 \$2,095,757 \$2,095,757	6.2 6.2 0 0 6.2 6.2	\$12,500 \$12,500 \$12,500 \$188,622 \$188,622 \$85 \$702 \$189,409 \$189,409	\$0 \$0 \$0 \$1,132 \$411,132 \$370 \$1,934 \$413,436 \$413,436	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,50 \$12,50 \$12,50 \$12,50 \$1,486,58 \$1,486,58 \$71 \$5,61 \$1,492,91 \$1,492,91
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Food Stamp Job Search Units - Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Food Stamp Job Search Units - Supportive Services	\$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$2,086,335 \$2,086,335 \$1,173 \$8,249 \$2,095,757 \$2,095,757	0 0 0 6.2 6.2 0 0 6.2 6.2	\$12,500 \$12,500 \$12,500 \$188,622 \$188,622 \$85 \$702 \$189,409 \$189,409	\$0 \$0 \$0 \$1,132 \$411,132 \$370 \$1,934 \$413,436 \$413,436	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,50 \$12,50 \$12,50 \$1,486,58 \$1,486,58 \$71 \$5,61 \$1,492,91 \$1,492,91

Food	Distribution	Program
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HB18-1322 FY 2018-19 Long Appropriation Act	\$1,094,949	6.5	\$547,848	\$255,990	\$0	\$291,111
2018-19 Initial Appropriation	\$1,094,949	6.5	\$547,848	\$255,990	\$0	\$291,11
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	\$6,20
2019-20 Base Request	\$611,012	6.5	\$48,970	\$263,930	\$0	\$298,11
2019-20 Governor's Budget Request - Nov 1	\$611,012	6.5	\$48,970	\$263,930	\$0	\$298,112
Income Tax Offset						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,128	0	\$2,064	\$0	\$0	\$2,064
2018-19 Initial Appropriation	\$4,128	0	\$2,064	\$0	\$0	\$2,06
2019-20 Base Request	\$4,128	0	\$2,064	\$0	\$0	\$2,06
2019-20 Governor's Budget Request - Nov 1	\$4,128	0	\$2,064	\$0	\$0	\$2,06
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
2018-19 Initial Appropriation	\$3,738,587	7.0	\$1,007,925	\$999,803	\$0	\$1,730,859
TA-71 Annualization SB18-200	\$2,848	0	\$597	\$1,166	\$0	\$1,08
TA-73 FY 2018-19 Salary Survey Base Building	\$19,490	0	\$4,915	\$6,092	\$0	\$8,48
2019-20 Base Request	\$3,760,925	7.0	\$1,013,437	\$1,007,061	\$0	\$1,740,42
2019-20 Governor's Budget Request - Nov 1	\$3,760,925	7.0	\$1,013,437	\$1,007,061	\$0	\$1,740,427
Refugee Assistance						
HB18-1322 FY 2018-19 Long Appropriation Act	\$10,793,334	10.0	\$0	\$0	\$0	\$10,793,334
2018-19 Initial Appropriation	\$10,793,334	10.0	\$0	\$0	\$0	\$10,793,334
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	\$25,79
2019-20 Base Request	\$10,822,431	10.0	\$0	\$0	\$0	\$10,822,43
R-15 Community Provider Rate Increase	\$18,439	0	\$0	\$0	\$0	\$18,43
2019-20 Governor's Budget Request - Nov 1	\$10,840,870	10.0	\$0	\$0	\$0	\$10,840,87
Systematic Alien Verification for Eligibility						
Systematic Alien Verification for Eligibility HB18-1322 FY 2018-19 Long Appropriation Act	\$43,564	1.0	\$6,094	\$2,384	\$26,882	\$8,20
•	\$43,564 \$43,564	1.0 1.0	\$6,094 \$6,094	\$2,384 \$2,384	\$26,882 \$26,882	\$8,20 \$8,20

TA-73 FY 2018-19 Salary Survey Base Building	\$2,147	0	\$296	\$132	\$1,311	\$4
2019-20 Base Request	\$45,938	1.0	\$6,426	\$2,541	\$28,307	\$8,6
2019-20 Governor's Budget Request - Nov 1	\$45,938	1.0	\$6,426	\$2,541	\$28,307	\$8,6
07. Office of Self Sufficiency - (C) Special Purpos	se Welfare Program	s -				
HB18-1322 FY 2018-19 Long Appropriation Act	\$67,985,007	52.2	\$2,738,641	\$5,971,600	\$26,882	\$59,247,8
2018-19 Initial Appropriation	\$67,985,007	52.2	\$2,738,641	\$5,971,600	\$26,882	\$59,247,8
TA-22 Annualization for FY 2018-19 R-08: CO SNAP Security	\$2,373	0.7	\$1,187	\$0	\$0	\$1,
TA-36 Annualization for FY 2018-19 Funding for Food Pantries	(\$500,000)	0	(\$500,000)	\$0	\$0	
TA-71 Annualization SB18-200	\$12,076	0	\$1,136	\$2,837	\$114	\$7,
TA-73 FY 2018-19 Salary Survey Base Building	\$87,943	0	\$9,348	\$14,822	\$1,311	\$62,
2019-20 Base Request	\$67,587,399	52.9	\$2,250,312	\$5,989,259	\$28,307	\$59,319,
R-05 Improving Nutrition in Rural and Underserved Comm.	\$1,030,000	0	\$465,000	\$0	\$0	\$565,
R-15 Community Provider Rate Increase	\$18,439	0	\$0	\$0	\$0	\$18,
R-22 SNAP Quality Assurance Line Item	(\$111,549)	-2.0	(\$55,775)	\$0	\$0	(\$55,7
2019-20 Governor's Budget Request - Nov 1	\$68,524,289	50.9	\$2,659,537	\$5,989,259	\$28,307	\$59,847,
07. Office of Self Sufficiency - (D) Child Support Automated Child Support Enforcement System	Enforcement -					
Automated Child Support Enforcement System	Enforcement - \$9,129,791	16.9	\$2,593,487	\$727,258	\$0	\$5,809,
Automated Child Support Enforcement System HB18-1322 FY 2018-19 Long Appropriation Act		16.9 16.9	\$2,593,487 \$2,593,487	\$727,258 \$727,258	\$0 \$0	. , .
Automated Child Support Enforcement System HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$9,129,791			. ,		\$5,809
Automated Child Support Enforcement System HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200	\$9,129,791 \$9,129,791	16.9	\$2,593,487	\$727,258	\$0	\$5,809 ,
	\$9,129,791 \$9,129,791 \$8,135	16.9 0	\$2,593,487 \$1,978	\$727,258 \$1,001	\$0	\$5,809 , \$5, \$40,
Automated Child Support Enforcement System HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request	\$9,129,791 \$9,129,791 \$8,135 \$61,824	16.9 0 0	\$2,593,487 \$1,978 \$16,282	\$727,258 \$1,001 \$5,232	\$0 \$0 \$0	\$5,809 , \$5, \$40,
Automated Child Support Enforcement System HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building	\$9,129,791 \$9,129,791 \$8,135 \$61,824 \$9,199,750	16.9 0 0 16.9	\$2,593,487 \$1,978 \$16,282 \$2,611,747	\$727,258 \$1,001 \$5,232 \$733,491	\$0 \$0 \$0 \$0	\$5,809, \$5,809, \$5, \$40, \$5,854,
Automated Child Support Enforcement System HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-19 Covering Child Support Unfunded Disbursements	\$9,129,791 \$9,129,791 \$8,135 \$61,824 \$9,199,750 \$150,896	16.9 0 0 16.9	\$2,593,487 \$1,978 \$16,282 \$2,611,747 \$150,896	\$727,258 \$1,001 \$5,232 \$733,491 \$0	\$0 \$0 \$0 \$0 \$0	\$5,809, \$5, \$40, \$5,854,
Automated Child Support Enforcement System HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-19 Covering Child Support Unfunded Disbursements 2019-20 Governor's Budget Request - Nov 1	\$9,129,791 \$9,129,791 \$8,135 \$61,824 \$9,199,750 \$150,896	16.9 0 0 16.9	\$2,593,487 \$1,978 \$16,282 \$2,611,747 \$150,896	\$727,258 \$1,001 \$5,232 \$733,491 \$0	\$0 \$0 \$0 \$0 \$0	\$5,809, \$5, \$40, \$5,854,
Automated Child Support Enforcement System HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-19 Covering Child Support Unfunded Disbursements 2019-20 Governor's Budget Request - Nov 1	\$9,129,791 \$9,129,791 \$8,135 \$61,824 \$9,199,750 \$150,896	16.9 0 0 16.9	\$2,593,487 \$1,978 \$16,282 \$2,611,747 \$150,896	\$727,258 \$1,001 \$5,232 \$733,491 \$0	\$0 \$0 \$0 \$0 \$0	\$5,809 \$5 \$40 \$5,854
Automated Child Support Enforcement System HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-19 Covering Child Support Unfunded Disbursements 2019-20 Governor's Budget Request - Nov 1 Child Support Enforcement	\$9,129,791 \$9,129,791 \$8,135 \$61,824 \$9,199,750 \$150,896	16.9 0 0 16.9	\$2,593,487 \$1,978 \$16,282 \$2,611,747 \$150,896	\$727,258 \$1,001 \$5,232 \$733,491 \$0	\$0 \$0 \$0 \$0 \$0	\$5,809 \$5 \$40 \$5,854 \$5,854
Automated Child Support Enforcement System HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-19 Covering Child Support Unfunded Disbursements	\$9,129,791 \$9,129,791 \$8,135 \$61,824 \$9,199,750 \$150,896 \$9,350,646	16.9 0 0 16.9 0 16.9	\$2,593,487 \$1,978 \$16,282 \$2,611,747 \$150,896 \$2,762,643	\$727,258 \$1,001 \$5,232 \$733,491 \$0 \$733,491	\$0 \$0 \$0 \$0 \$0 \$0	\$5,809 \$5, \$40, \$5,854 \$5,854
Automated Child Support Enforcement System HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-19 Covering Child Support Unfunded Disbursements 2019-20 Governor's Budget Request - Nov 1 Child Support Enforcement HB18-1322 FY 2018-19 Long Appropriation Act	\$9,129,791 \$9,129,791 \$8,135 \$61,824 \$9,199,750 \$150,896 \$9,350,646	16.9 0 16.9 0 16.9	\$2,593,487 \$1,978 \$16,282 \$2,611,747 \$150,896 \$2,762,643	\$727,258 \$1,001 \$5,232 \$733,491 \$0 \$733,491	\$0 \$0 \$0 \$0 \$0 \$0	\$5,809, \$5, \$40, \$5,854,
Automated Child Support Enforcement System HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-19 Covering Child Support Unfunded Disbursements 2019-20 Governor's Budget Request - Nov 1 Child Support Enforcement HB18-1322 FY 2018-19 Long Appropriation Act HB18-1339 Background Checks Employees Access Federal Tax Inf HB18-1363 Recommendations Of Child Support Commission	\$9,129,791 \$9,129,791 \$8,135 \$61,824 \$9,199,750 \$150,896 \$9,350,646 \$6,881,175 \$36,630	16.9 0 0 16.9 0 16.9	\$2,593,487 \$1,978 \$16,282 \$2,611,747 \$150,896 \$2,762,643 \$5,180,485 \$36,630	\$727,258 \$1,001 \$5,232 \$733,491 \$0 \$733,491 \$77,697 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,809 \$5 \$40 \$5,854 \$5,854 \$1,622
Automated Child Support Enforcement System HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-19 Covering Child Support Unfunded Disbursements 2019-20 Governor's Budget Request - Nov 1 Child Support Enforcement HB18-1322 FY 2018-19 Long Appropriation Act HB18-1339 Background Checks Employees Access Federal Tax Inf HB18-1363 Recommendations Of Child Support Commission 2018-19 Initial Appropriation	\$9,129,791 \$9,129,791 \$8,135 \$61,824 \$9,199,750 \$150,896 \$9,350,646 \$6,881,175 \$36,630 \$122,996	16.9 0 0 16.9 0 16.9	\$2,593,487 \$1,978 \$16,282 \$2,611,747 \$150,896 \$2,762,643 \$5,180,485 \$36,630 \$0	\$727,258 \$1,001 \$5,232 \$733,491 \$0 \$7733,491 \$1,001 \$2,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,809 \$5 \$40 \$5,854 \$5,854 \$1,622
Automated Child Support Enforcement System HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-19 Covering Child Support Unfunded Disbursements 2019-20 Governor's Budget Request - Nov 1 Child Support Enforcement HB18-1322 FY 2018-19 Long Appropriation Act HB18-1339 Background Checks Employees Access Federal Tax Inf HB18-1363 Recommendations Of Child Support Commission 2018-19 Initial Appropriation TA-32 Annualization HB18-1339 Background Checks Empl Tax	\$9,129,791 \$9,129,791 \$8,135 \$61,824 \$9,199,750 \$150,896 \$9,350,646 \$6,881,175 \$36,630 \$122,996 \$7,040,801	16.9 0 16.9 0 16.9 24.5 0 0 24.5	\$2,593,487 \$1,978 \$16,282 \$2,611,747 \$150,896 \$2,762,643 \$5,180,485 \$36,630 \$0 \$5,217,115	\$727,258 \$1,001 \$5,232 \$733,491 \$0 \$733,491 \$77,697 \$0 \$122,996 \$200,693	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,809 \$5 \$40 \$5,854 \$5,854 \$1,622
Automated Child Support Enforcement System HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-19 Covering Child Support Unfunded Disbursements 2019-20 Governor's Budget Request - Nov 1 Child Support Enforcement HB18-1322 FY 2018-19 Long Appropriation Act HB18-1339 Background Checks Employees Access Federal Tax Inf	\$9,129,791 \$9,129,791 \$8,135 \$61,824 \$9,199,750 \$150,896 \$9,350,646 \$6,881,175 \$36,630 \$122,996 \$7,040,801 (\$31,333)	16.9 0 0 16.9 0 16.9 24.5 0 0 24.5	\$2,593,487 \$1,978 \$16,282 \$2,611,747 \$150,896 \$2,762,643 \$5,180,485 \$36,630 \$0 \$5,217,115 (\$31,333)	\$727,258 \$1,001 \$5,232 \$733,491 \$0 \$777,697 \$0 \$122,996 \$200,693 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,809, \$5, \$40, \$5,854, \$1,622,
Automated Child Support Enforcement System HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-19 Covering Child Support Unfunded Disbursements 2019-20 Governor's Budget Request - Nov 1 Child Support Enforcement HB18-1322 FY 2018-19 Long Appropriation Act HB18-1339 Background Checks Employees Access Federal Tax Inf HB18-1363 Recommendations Of Child Support Commission 2018-19 Initial Appropriation TA-32 Annualization HB18-1339 Background Checks Empl Tax TA-33 Annualization HB18-1363 Recommendations Of Child Spt	\$9,129,791 \$9,129,791 \$8,135 \$61,824 \$9,199,750 \$150,896 \$9,350,646 \$6,881,175 \$36,630 \$122,996 \$7,040,801 (\$31,333) (\$36,169)	16.9 0 0 16.9 0 16.9 24.5 0 0 24.5 0	\$2,593,487 \$1,978 \$16,282 \$2,611,747 \$150,896 \$2,762,643 \$5,180,485 \$36,630 \$0 \$5,217,115 (\$31,333) \$0	\$727,258 \$1,001 \$5,232 \$733,491 \$0 \$773,491 \$77,697 \$0 \$122,996 \$200,693 \$0 (\$36,169)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,809, \$5, \$40, \$5,854,
Automated Child Support Enforcement System HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-19 Covering Child Support Unfunded Disbursements 2019-20 Governor's Budget Request - Nov 1 Child Support Enforcement HB18-1322 FY 2018-19 Long Appropriation Act HB18-1339 Background Checks Employees Access Federal Tax Inf HB18-1363 Recommendations Of Child Support Commission 2018-19 Initial Appropriation TA-32 Annualization HB18-1363 Recommendations Of Child Spt TA-71 Annualization SB18-200	\$9,129,791 \$9,129,791 \$8,135 \$61,824 \$9,199,750 \$150,896 \$9,350,646 \$6,881,175 \$36,630 \$122,996 \$7,040,801 (\$31,333) (\$36,169) \$6,743	16.9 0 16.9 0 16.9 24.5 0 0 24.5 0 0	\$2,593,487 \$1,978 \$16,282 \$2,611,747 \$150,896 \$2,762,643 \$5,180,485 \$36,630 \$0 \$5,217,115 (\$31,333) \$0 \$2,030	\$727,258 \$1,001 \$5,232 \$733,491 \$0 \$773,491 \$77,697 \$0 \$122,996 \$200,693 \$0 (\$36,169) \$248	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,809, \$5, \$40, \$5,854, \$1,622, \$1,622,

07. Office of Self Sufficiency - (D) Child S	Support Enforcement -
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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
2018-19 Initial Appropriation	\$16,170,592	41.4	\$7,810,602	\$927,951	\$0	\$7,432,039
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
2019-20 Base Request	\$16,232,708	41.4	\$7,816,270	\$899,558	\$0	\$7,516,880
R-19 Covering Child Support Unfunded Disbursements	\$150,896	0	\$150,896	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$16,383,604	41.4	\$7,967,166	\$899,558	\$0	\$7,516,880

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
2018-19 Initial Appropriation	\$18,239,686	121.7	\$0	\$0	\$0	\$18,239,686
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
2019-20 Base Request	\$18,581,301	121.7	\$0	\$0	\$0	\$18,581,301
2019-20 Governor's Budget Request - Nov 1	\$18,581,301	121.7	\$0	\$0	\$0	\$18,581,301

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
2018-19 Initial Appropriation	\$18,239,686	121.7	\$0	\$0	\$0	\$18,239,686
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
2019-20 Base Request	\$18,581,301	121.7	\$0	\$0	\$0	\$18,581,301
2019-20 Governor's Budget Request - Nov 1	\$18,581,301	121.7	\$0	\$0	\$0	\$18,581,301

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
2018-19 Initial Appropriation	\$16,421,036	0	\$0	\$66,153	\$2,328,738	\$14,026,145
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	\$59,93
TA-52 Payment to OIT Common Policy	\$878,623	0	\$0	\$5,189	\$126,296	\$747,13
TA-53 FY2019-20 Administrative Law Judge Services	\$47,431	0	\$0	\$280	\$6,818	\$40,33
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 & Propery 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	\$66,74
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	\$493,68
2019-20 Base Request	\$17,946,833	0	\$0	\$75,029	\$2,631,392	\$15,240,41
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	\$2,13
NP-06 OIT_DI1 Essential Database Support	\$5,308	0	\$0	\$31	\$763	\$4,51
NP-07 OIT_DI2 Securing IT Operations	\$286,799	0	\$0	\$1,694	\$41,226	\$243,87
NP-08 OIT_DI4 Application Refresh and Consolidation	\$11,845	0	\$0	\$70	\$1,703	\$10,07
NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$8,065	0	\$0	\$48	\$1,159	\$6,85
NP-10 OIT_DI6 Enterprise Data Integration Services	\$98,091	0	\$0	\$579	\$14,100	\$83,41
R-21 Salesforce Shield	\$70,905	0	\$0	\$419	\$10,192	\$60,29
2019-20 Governor's Budget Request - Nov 1	\$18,425,795	0	\$0	\$77,858	\$2,700,240	\$15,647,69
HB18-1322 FY 2018-19 Long Appropriation Act	\$16,421,036	0	\$0	\$66,153	\$2,328,738	\$14,026,14
2018-19 Initial Appropriation	\$16,421,036	0	\$0	\$66,153	\$2,328,738	\$14,026,14
TA-38 Indirect Distribution Reconciliation	\$0	0	\$0	\$0	\$0	\$
TA-50 FY 2019-20 CORE Operations	(\$13,051)	0	\$0	(\$77)	(\$1,876)	(\$11,09
TA-51 FY 2019-20 Legal Services Common Policy	\$70,479	0	\$0	\$416	\$10,131	\$59,93
TA-52 Payment to OIT Common Policy	\$878,623	0	\$0	\$5,189	\$126,296	\$747,13
TA-53 FY2019-20 Administrative Law Judge Services	\$47,431	0	\$0	\$280	\$6,818	\$40,33
TA-54 FY2019-20 Capitol Complex Leased Space	(\$28,736)	0	\$0	(\$170)	(\$4,130)	(\$24,43
TA-55 FY2019-20 Payments to Risk Management & Propery 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	\$66,74
TA-70 FY 2019-20 Workers Compensation	(\$131,456)	0	\$0	(\$776)	(\$18,896)	
TA-72 PERA Direct Distribution	\$686,433	0	\$0	\$4,711	\$188,034	(\$111,78
2019-20 Base Request	\$17,946,833			\$75,029	φ100,004	•
NP-03 Annual Fleet Vehicle Request	Ψ11,040,000	0	\$0	ψι 0,020	\$2,631,392	\$493,68
NP-05 Integrated Document Solutions Increased Input Costs	(\$4,564)	0	\$0 \$0	(\$27)	,	\$493,68 \$15,240,4 1
NP-06 OIT_DI1 Essential Database Support	. , ,	-	•	. ,	\$2,631,392	\$493,68 \$15,240,4 1 (\$3,88
ND OF OUT DIO O	(\$4,564)	0	\$0	(\$27)	\$2,631,392 (\$656)	\$493,68 \$15,240,4 1 (\$3 ,88 \$2,13
NP-07 OIT_DI2 Securing IT Operations	(\$4,564) \$2,513	0	\$0 \$0	(\$27) \$15	\$2,631,392 (\$656) \$361	\$493,68 \$15,240,4 1 (\$3,88 \$2,13
NP-07 OTI_DI2 Securing IT Operations NP-08 OIT_DI4 Application Refresh and Consolidation	(\$4,564) \$2,513 \$5,308	0 0 0	\$0 \$0 \$0	(\$27) \$15 \$31	\$2,631,392 (\$656) \$361 \$763	\$493,68 \$15,240,41 (\$3,88 \$2,13 \$4,51 \$243,87
NP-08 OIT_DI4 Application Refresh and Consolidation	(\$4,564) \$2,513 \$5,308 \$286,799	0 0 0 0	\$0 \$0 \$0 \$0	(\$27) \$15 \$31 \$1,694	\$2,631,392 (\$656) \$361 \$763 \$41,226	\$493,68 \$15,240,41 (\$3,88 \$2,13 \$4,51 \$243,87 \$10,07
	(\$4,564) \$2,513 \$5,308 \$286,799 \$11,845	0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	(\$27) \$15 \$31 \$1,694 \$70	\$2,631,392 (\$656) \$361 \$763 \$41,226 \$1,703	\$493,68 \$15,240,41 (\$3,88 \$2,13 \$4,51 \$243,87 \$10,07 \$6,85
NP-08 OIT_DI4 Application Refresh and Consolidation NP-09 OIT_DI5 Optimize Self-Service Capabilities	(\$4,564) \$2,513 \$5,308 \$286,799 \$11,845 \$8,065	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$15 \$31 \$1,694 \$70 \$48	\$2,631,392 (\$656) \$361 \$763 \$41,226 \$1,703 \$1,159	(\$111,784 \$493,68 \$15,240,41 (\$3,881 \$2,13 \$4,51 \$243,87 \$10,07 \$6,85 \$83,41

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\$77,858

\$15,647,697

\$2,700,240

\$18,425,795

2019-20 Governor's Budget Request - Nov 1

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

SB18-250 Jail-based Behavioral Health Services

Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$6,410,562	74.5	\$1,939,649	\$553,343	\$904,733	\$3,012,83
HB 18-1094 Children And Youth Mental Health Treatment Act	\$27,567	0.5	\$27,567	\$0	\$0	\$
SB18-250 Jail-based Behavioral Health Services	\$122,117	1.8	\$122,117	\$0	\$0	\$
2018-19 Initial Appropriation	\$6,560,246	76.8	\$2,089,333	\$553,343	\$904,733	\$3,012,83
TA-06 Annualization for HB18-1094 Child Mental Health Act	\$142,205	1.5	\$142,205	\$0	\$0	\$
TA-08 Annualization for SB18-250 Jail-based Behavioral Healt	\$74,943	1.2	\$74,943	\$0	\$0	\$
TA-10 Medication Consistency and Health Information Exchange	\$7,148	0.1	\$0	\$7,148	\$0	\$
TA-71 Annualization SB18-200	\$29,781	0	\$7,322	\$2,680	\$8,801	\$10,97
TA-73 FY 2018-19 Salary Survey Base Building	\$192,081	0	\$60,260	\$14,003	\$31,988	\$85,83
2019-20 Base Request	\$7,006,404	79.6	\$2,374,063	\$577,174	\$945,522	\$3,109,64
R-11 Colorado Crisis System Enhancements	\$348,623	3.6	\$348,623	\$0	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$7,355,027	83.2	\$2,722,686	\$577,174	\$945,522	\$3,109,64
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$323.404	0	\$27,429	\$61.998	\$16.266	\$217.71
HB 18-1094 Children And Youth Mental Health Treatment Act	\$5.178	0	\$5,178	\$0	\$0	\$217,71
SB18-250 Jail-based Behavioral Health Services	\$15,819	0	\$15,819	\$0	\$0	\$
2018-19 Initial Appropriation	\$344,401	0	\$48,426	\$61,998	\$16,266	\$217,71
TA-06 Annualization for HB18-1094 Child Mental Health Act	(\$3,278)	0	(\$3,278)	\$0	\$0	\$
TA-10 Medication Consistency and Health Information Exchange	(\$4,624)	0	\$0	(\$4,624)	\$0	\$
2019-20 Base Request	\$336,499	0	\$45,148	\$57,374	\$16,266	\$217,71
R-11 Colorado Crisis System Enhancements	\$22,140	0	\$22,140	\$0	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$358,639	0	\$67,288	\$57,374	\$16,266	\$217,71
Federal Programs and Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$21,000	0	\$0	\$0	\$0	\$21,00
2018-19 Initial Appropriation	\$21,000	0	\$0	\$ 0	\$ 0	\$21,00
2019-20 Base Request	\$21,000	0	\$0	\$0	\$0	\$21,00
2019-20 Governor's Budget Request - Nov 1	\$21,000	0	\$0	\$0	\$0	\$21,00
08. Behavioral Health Services - (A) Community	Rehavioral Health /	dministratio	on - (1) Administr	ation		
HB18-1322 FY 2018-19 Long Appropriation Act	\$6,754,966	74.5	\$1,967,078	\$615,341	\$920,999	\$3,251,54
HB 18-1094 Children And Youth Mental Health Treatment Act	\$32,745	0.5	\$32,745	\$0	\$0	\$

1.8

\$137,936

\$0

\$0

\$0

\$137,936

2018-19 Initial Appropriation	\$6,925,647	76.8	\$2,137,759	\$615,341	\$920,999	\$3,251,54
TA-06 Annualization for HB18-1094 Child Mental Health Act	\$138,927	1.5	\$138,927	\$0	\$0	\$
TA-08 Annualization for SB18-250 Jail-based Behavioral Healt	\$74,943	1.2	\$74,943	\$0	\$0	9
TA-10 Medication Consistency and Health Information Exchange	\$2,524	0.1	\$0	\$2,524	\$0	\$
TA-71 Annualization SB18-200	\$29,781	0	\$7,322	\$2,680	\$8,801	\$10,97
TA-73 FY 2018-19 Salary Survey Base Building	\$192,081	0	\$60,260	\$14,003	\$31,988	\$85,83
2019-20 Base Request	\$7,363,903	79.6	\$2,419,211	\$634,548	\$961,788	\$3,348,35
R-11 Colorado Crisis System Enhancements	\$370,763	3.6	\$370,763	\$0	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$7,734,666	83.2	\$2,789,974	\$634,548	\$961,788	\$3,348,35
08. Behavioral Health Services - (B) Mental Hea Mental Health Community Programs	Ith Community Prog	ram - (1) Coı	mmunity Progran	1		
HB18-1322 FY 2018-19 Long Appropriation Act	\$35,388,513	0	\$26,987,027	\$0	\$161,909	\$8,239,57
2018-19 Initial Appropriation	\$35,388,513	0	\$26,987,027	\$0	\$161,909	\$8,239,57
2019-20 Base Request	\$35,388,513	0	\$26,987,027	\$0	\$161,909	\$8,239,57
R-15 Community Provider Rate Increase	\$270,599	0	\$270,599	\$0	\$0	9
2019-20 Governor's Budget Request - Nov 1	\$35,659,112	0	\$27,257,626	\$0	\$161,909	\$8,239,57
Assertive Community Treatment Programs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$17,189,240	0	\$16,486,643	\$702,597	\$0	
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$17,189,240	0	\$16,486,643	\$702,597	\$0	\$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$17,189,240 \$17,189,240	0	\$16,486,643 \$16,486,643	\$702,597 \$702,597	\$0 \$0	\$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-15 Community Provider Rate Increase	\$17,189,240 \$17,189,240 \$165,312	0 0 0	\$16,486,643 \$16,486,643 \$165,312	\$702,597 \$702,597 \$0	\$0 \$0 \$0	\$ \$ \$ \$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$17,189,240 \$17,189,240	0	\$16,486,643 \$16,486,643	\$702,597 \$702,597	\$0 \$0	\$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Assertive Community Treatment Programs	\$17,189,240 \$17,189,240 \$165,312	0 0 0	\$16,486,643 \$16,486,643 \$165,312	\$702,597 \$702,597 \$0	\$0 \$0 \$0	\$ \$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1	\$17,189,240 \$17,189,240 \$165,312 \$17,354,552	0 0 0 0	\$16,486,643 \$16,486,643 \$165,312 \$16,651,955	\$702,597 \$702,597 \$0 \$702,597	\$0 \$0 \$0 \$0	\$ \$ \$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Assertive Community Treatment Programs 2019-20 Base Request	\$17,189,240 \$17,189,240 \$165,312 \$17,354,552 \$0 \$0	0 0 0 0	\$16,486,643 \$16,486,643 \$165,312 \$16,651,955	\$702,597 \$702,597 \$0 \$702,597	\$0 \$0 \$0 \$0	\$ \$ \$ \$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Assertive Community Treatment Programs 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$17,189,240 \$17,189,240 \$165,312 \$17,354,552 \$0 \$0	0 0 0 0	\$16,486,643 \$16,486,643 \$165,312 \$16,651,955	\$702,597 \$702,597 \$0 \$702,597	\$0 \$0 \$0 \$0	\$ \$ \$ \$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Assertive Community Treatment Programs 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Mental Health Services for Juvenile and Adult Offen	\$17,189,240 \$17,189,240 \$165,312 \$17,354,552 \$0 \$0	0 0 0 0	\$16,486,643 \$16,486,643 \$165,312 \$16,651,955 \$0 \$0	\$702,597 \$702,597 \$0 \$702,597 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Assertive Community Treatment Programs 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Mental Health Services for Juvenile and Adult Offen HB18-1322 FY 2018-19 Long Appropriation Act	\$17,189,240 \$17,189,240 \$165,312 \$17,354,552 \$0 \$0 \$0	0 0 0 0	\$16,486,643 \$16,486,643 \$165,312 \$16,651,955 \$0 \$0	\$702,597 \$702,597 \$0 \$702,597 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Assertive Community Treatment Programs 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Mental Health Services for Juvenile and Adult Offen HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$17,189,240 \$17,189,240 \$165,312 \$17,354,552 \$0 \$0 \$0	0 0 0 0	\$16,486,643 \$16,486,643 \$165,312 \$16,651,955 \$0 \$0	\$702,597 \$702,597 \$0 \$702,597 \$0 \$0 \$5,574,491 \$5,574,491	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

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
2018-19 Initial Appropriation	\$3,014,675	0	\$2,480,818	\$407,247	\$126,610	\$0
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
2019-20 Base Request	\$4,108,644	0	\$3,270,582	\$711,452	\$126,610	\$0
R-15 Community Provider Rate Increase	\$30,228	0	\$24,875	\$4,083	\$1,270	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,138,872	0	\$3,295,457	\$715,535	\$127,880	\$0

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
2018-19 Initial Appropriation	\$61,166,919	0	\$45,954,488	\$6,684,335	\$288,519	\$8,239,577
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
2019-20 Base Request	\$62,260,888	0	\$46,744,252	\$6,988,540	\$288,519	\$8,239,577
R-15 Community Provider Rate Increase	\$522,034	0	\$460,786	\$59,978	\$1,270	\$0
2019-20 Governor's Budget Request - Nov 1	\$62,782,922	0	\$47,205,038	\$7,048,518	\$289,789	\$8,239,577

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

Increasing Access to Effective Substance Disorder Services

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

Prevention Programs

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,417,693	0	\$35,427	\$51,250	\$0	\$6,331,016
2018-19 Initial Appropriation	\$6,417,693	0	\$35,427	\$51,250	\$0	\$6,331,016
2019-20 Base Request	\$6,417,693	0	\$35,427	\$51,250	\$0	\$6,331,016
R-15 Community Provider Rate Increase	\$455	0	\$355	\$100	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,418,148	0	\$35,782	\$51,350	\$0	\$6,331,016
Community Prevention and Treatment Programs						
2019-20 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
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
2018-19 Initial Appropriation	\$6,603,648	0	\$9,946	\$3,205,884	\$0	\$3,387,818
2019-20 Base Request	\$6,603,648	0	\$9,946	\$3,205,884	\$0	\$3,387,818
R-15 Community Provider Rate Increase	\$7,759	0	\$100	\$7,659	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,611,407	0	\$10,046	\$3,213,543	\$0	\$3,387,818
Offender Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,742,880	0	\$3,222,503	\$0	\$1,520,377	\$0
2018-19 Initial Appropriation	\$4,742,880	0	\$3,222,503	\$0	\$1,520,377	\$0
2019-20 Base Request	\$4,742,880	0	\$3,222,503	\$0	\$1,520,377	\$0
R-15 Community Provider Rate Increase	\$47,557	0	\$32,312	\$0	\$15,245	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,790,437	0	\$3,254,815	\$0	\$1,535,622	\$0
High Risk Pregnant Women Program						
	\$1,838,654	0	\$0	\$0	\$1,838,654	\$0
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,838,654 \$1,838,654	0	\$0 \$0	\$0 \$0	\$1,838,654 \$1,838,654	
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	. , ,					\$0
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$1,838,654	0	\$0	\$0	\$1,838,654	\$0 \$0
High Risk Pregnant Women Program HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1	\$1,838,654 \$1,838,654	0	\$0 \$0	\$0 \$0	\$1,838,654 \$1,838,654	\$0 \$0 \$0
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-15 Community Provider Rate Increase	\$1,838,654 \$1,838,654 \$18,436	0 0 0	\$0 \$0 \$0	\$0 \$0 \$0	\$1,838,654 \$1,838,654 \$18,436	\$0 \$0 \$0
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1	\$1,838,654 \$1,838,654 \$18,436	0 0 0	\$0 \$0 \$0	\$0 \$0 \$0	\$1,838,654 \$1,838,654 \$18,436	\$0 \$0 \$0
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Gambling Addiction Counseling Services	\$1,838,654 \$1,838,654 \$18,436 \$1,857,090	0 0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$1,838,654 \$1,838,654 \$18,436 \$1,857,090	\$0 \$0 \$0 \$0
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Gambling Addiction Counseling Services HB18-1322 FY 2018-19 Long Appropriation Act	\$1,838,654 \$1,838,654 \$18,436 \$1,857,090	0 0 0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$1,838,654 \$1,838,654 \$18,436 \$1,857,090	\$0 \$0 \$0 \$0 \$0

2019-20 Governor's Budget Request - Nov 1	\$50,000	0	\$0	\$50,000	\$0	
08. Behavioral Health Services - (C) Substance	Use Treatment and P	revention -	(1) Treatment S	ervices		
HB18-1322 FY 2018-19 Long Appropriation Act	\$67,028,861	0	\$15,809,195	\$18,948,334	\$3,359,031	\$28,912,30
BB18-191 Local Government Limited Gaming Impact Fund	(\$50,000)	0	\$0	(\$50,000)	\$0	Ψ20,012,0
2018-19 Initial Appropriation	\$66,978,861	0	\$15,809,195	\$18,898,334	\$3,359,031	\$28,912,3
2019-20 Base Request	\$66,978,861	0	\$15,809,195	\$18,898,334	\$3,359,031	\$28,912,3
R-15 Community Provider Rate Increase	\$353,221	0	\$158,519	\$161,021	\$33,681	4 _0,0,0
2019-20 Governor's Budget Request - Nov 1	\$67,332,082	0	\$15,967,714	\$19,059,355	\$3,392,712	\$28,912,3
08. Behavioral Health Services - (D) Integrated Crisis Response System Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$27,893,709	0	\$23,506,902	\$4,386,807	\$0	
2018-19 Initial Appropriation	\$27,893,709	0	\$23,506,902	\$4,386,807	\$0	
2019-20 Base Request	\$27,893,709	0	\$23,506,902	\$4,386,807	\$0	
R-15 Community Provider Rate Increase	\$279,691	0	\$235,704	\$43,987	\$0	
044 00 0					\$0	
2019-20 Governor's Budget Request - Nov 1	\$28,173,400	0	\$23,742,606	\$4,430,794	40	
Crisis Response System Telephone Hotline	\$28,173,400 \$3,068,291	0	\$3,068,291	\$4,430,734	\$0	
Crisis Response System Telephone Hotline HB18-1322 FY 2018-19 Long Appropriation Act		·				
Crisis Response System Telephone Hotline HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$3,068,291	0	\$3,068,291	\$0	\$0	
Crisis Response System Telephone Hotline HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$3,068,291 \$3,068,291	0	\$3,068,291 \$3,068,291	\$0 \$0	\$0 \$0	
Crisis Response System Telephone Hotline HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-11 Colorado Crisis System Enhancements	\$3,068,291 \$3,068,291 \$3,068,291	0 0 0	\$3,068,291 \$3,068,291 \$3,068,291	\$0 \$0 \$0	\$0 \$0 \$0	
<u> </u>	\$3,068,291 \$3,068,291 \$3,068,291 \$550,860	0 0 0	\$3,068,291 \$3,068,291 \$3,068,291 \$550,860	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
Crisis Response System Telephone Hotline HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-11 Colorado Crisis System Enhancements R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1	\$3,068,291 \$3,068,291 \$3,068,291 \$550,860 \$30,772 \$3,649,923	0 0 0	\$3,068,291 \$3,068,291 \$3,068,291 \$550,860 \$30,772	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Crisis Response System Telephone Hotline HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-11 Colorado Crisis System Enhancements R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Crisis Response System Public Information Campai	\$3,068,291 \$3,068,291 \$3,068,291 \$550,860 \$30,772 \$3,649,923	0 0 0	\$3,068,291 \$3,068,291 \$3,068,291 \$550,860 \$30,772	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Crisis Response System Telephone Hotline HB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation 1019-20 Base Request R-11 Colorado Crisis System Enhancements R-15 Community Provider Rate Increase 1019-20 Governor's Budget Request - Nov 1 Crisis Response System Public Information Campai	\$3,068,291 \$3,068,291 \$3,068,291 \$550,860 \$30,772 \$3,649,923	0 0 0 0	\$3,068,291 \$3,068,291 \$3,068,291 \$550,860 \$30,772 \$3,649,923	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Crisis Response System Telephone Hotline IB18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation 019-20 Base Request R-11 Colorado Crisis System Enhancements R-15 Community Provider Rate Increase 019-20 Governor's Budget Request - Nov 1 Crisis Response System Public Information Campai IB18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation	\$3,068,291 \$3,068,291 \$3,068,291 \$550,860 \$30,772 \$3,649,923	0 0 0 0 0	\$3,068,291 \$3,068,291 \$3,068,291 \$550,860 \$30,772 \$3,649,923	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Crisis Response System Telephone Hotline HB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation 1019-20 Base Request R-11 Colorado Crisis System Enhancements R-15 Community Provider Rate Increase 1019-20 Governor's Budget Request - Nov 1 Crisis Response System Public Information Campai 118-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation 1019-20 Base Request	\$3,068,291 \$3,068,291 \$3,068,291 \$550,860 \$30,772 \$3,649,923 gn	0 0 0 0 0	\$3,068,291 \$3,068,291 \$3,068,291 \$550,860 \$30,772 \$3,649,923	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Crisis Response System Telephone Hotline HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-11 Colorado Crisis System Enhancements R-15 Community Provider Rate Increase	\$3,068,291 \$3,068,291 \$3,068,291 \$550,860 \$30,772 \$3,649,923 gn \$600,000 \$600,000 \$600,000	0 0 0 0 0	\$3,068,291 \$3,068,291 \$3,068,291 \$550,860 \$30,772 \$3,649,923 \$600,000 \$600,000 \$600,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Crisis Response System Telephone Hotline HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-11 Colorado Crisis System Enhancements R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Crisis Response System Public Information Campai HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$3,068,291 \$3,068,291 \$3,068,291 \$550,860 \$30,772 \$3,649,923 gn \$600,000 \$600,000 \$600,000	0 0 0 0 0	\$3,068,291 \$3,068,291 \$3,068,291 \$550,860 \$30,772 \$3,649,923 \$600,000 \$600,000 \$600,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

2018-19 Initial Appropriation	\$5,938,773	0	\$5,938,773	\$0	\$0	\$0
TA-09 Annualization for SB18-270 Behavioral Health Crisis Re	\$1,588,250	0	\$1,588,250	\$0	\$0	\$0
2019-20 Base Request	\$7,527,023	0	\$7,527,023	\$0	\$0	\$0
R-15 Community Provider Rate Increase	\$59,548	0	\$59,548	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$7,586,571	0	\$7,586,571	\$0	\$0	\$0
Criminal Justice Diversion Programs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,561,828	1.3	\$0	\$5,561,828	\$0	\$0
2018-19 Initial Appropriation	\$5,561,828	1.3	\$0	\$5,561,828	\$0	\$0
2019-20 Base Request	\$5,561,828	1.3	\$0	\$5,561,828	\$0	\$0
R-15 Community Provider Rate Increase	\$52,600	0	\$0	\$52,600	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,614,428	1.3	\$0	\$5,614,428	\$0	\$0
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
2018-19 Initial Appropriation	\$7,724,277	0	\$2,426,667	\$0	\$5,297,610	\$0
TA-08 Annualization for SB18-250 Jail-based Behavioral Healt	\$2,480,295	0	\$2,480,295	\$0	\$0	\$0
2019-20 Base Request	\$10,204,572	0	\$4,906,962	\$0	\$5,297,610	\$0
R-15 Community Provider Rate Increase	\$77,451	0	\$24,332	\$0	\$53,119	\$0
2019-20 Governor's Budget Request - Nov 1	\$10,282,023	0	\$4,931,294	\$0	\$5,350,729	\$0
Community Board Civele Browner						
Community-Based Circle Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,993,511	0	\$0	\$1,993,511	\$0	\$0
2018-19 Initial Appropriation	\$1,993,511	0	\$0	\$1,993,511	\$0	\$0
2019-20 Base Request	\$1,993,511	0	\$0	\$1,993,511	\$0	\$0
R-15 Community Provider Rate Increase	\$19,989	0	\$0	\$19,989	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,013,500	0	\$0	\$2,013,500	\$0	\$0
Dural Co. accumina Discustor Comissos						
Rural Co-occurring Disorder Services						
2019-20 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
Rural Co-occurring Disorder Services						
HR18-1322 EV 2018-10 Long Appropriation Act	\$4,045,884	0	\$3,000,000	\$1,045,884	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$4,045,884	0	\$3,000,000	\$1,045,884	\$0 \$0	\$0 \$0
2010 13 IIIIdai Appropriation	ΨΨ,0ΨΟ,00Ψ		ψυ,συσ,σσσ	ψ1,0+3,004	φυ	φυ

### A 1,000 \$4,000 \$30,000 \$1,000	2019-20 Base Request	\$4,045,884	0	\$3,000,000	\$1,045,884	\$0	\$
HB 16-1322 PV 2016-10 Long Appropriation Act	R-15 Community Provider Rate Increase	\$40,568	0	\$30,081	\$10,487	\$0	\$
HB18-1322 FY 2018-19 Long Appropriation Act \$401,700 0 \$0 \$401,700 \$0 2018-19 Initial Appropriation \$491,700 0 \$0 \$401,700 \$0 2018-19 Initial Appropriation \$491,700 0 \$0 \$401,700 \$0 2019-20 Base Request \$380,700 0 \$0 \$380,700 \$0 2019-20 Base Request \$400,000 0 \$0 \$1,588,250 \$0 2019-20 Base Request \$400,000 0 \$1,580,250 \$0 2019-20 B	2019-20 Governor's Budget Request - Nov 1	\$4,086,452	0	\$3,030,081	\$1,056,371	\$0	\$
September Sept	Medication Consistency and Health Information Exc	hange					
TA-10 Medication Consistency and Health Information Exchange	HB18-1322 FY 2018-19 Long Appropriation Act	\$491,700	0	\$0	\$491,700	\$0	\$
2019-20 Base Request \$380,700 0 \$0 \$380,700 \$0 2019-20 Governor's Budget Request - Nov 1 \$380,700 0 \$0 \$380,700 \$0 2019-20 Governor's Budget Request - Nov 1 \$380,700 0 \$0 \$380,700 \$0 2019-20 Governor's Budget Request - Nov 1 \$380,700 0 \$0 \$380,700 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,635,525 216.2 \$19,784,439 \$1,825,111 \$25,975 2019-92 Dase Request \$22,205,512 216.2 \$20,584,266 \$1,825,111 \$25,975 2019-92 Dase Request \$22,205,512 216.2 \$20,584,266 \$1,825,111 \$25,975 2019-92 Budget Request - Nov 1 \$22,560,052 216.2 \$20,708,966 \$1,825,111 \$25,975 2019-92 Budget Request - Nov 1 \$22,560,052 216.2 \$20,008,966 \$1,825,111 \$25,975 2019-92 Budget Request \$22,205,012 216.2 \$20,008,966 \$1,825,111 \$25,975 2019-92 Budget Request - Nov 1 \$22,605,052 216.2 \$10,764,439 \$1,825,111 \$25,975 2019-92 Budget Request - Nov 1 \$22,605,052 216.2 \$10,764,439 \$1,825,111 \$25,975 2019-92 Budget Request - Nov 1 \$22,605,052 216.2 \$10,764,439 \$1,825,111 \$25,975 2019-92 Budget Request - Nov 1 \$22,605,052 216.2 \$10,764,439 \$1,825,111 \$25,975 2019-92 Budget Request - Nov 1 \$21,635,525 216.2 \$10,764,439 \$1,825,111 \$25,975 2019-92 Budget Request - Nov 1 \$21,635,525 216.2 \$10,764,439 \$1,825,111 \$25,975 2019-92 Budget Request - Nov 1 \$21,635,525 216.2 \$10,764,439 \$1,825,111 \$25,975 2019-92 Budget Request - Nov 1 \$21,635,525 216.2 \$10,764,439 \$1,825,111 \$25,975 2019-92 Budget Request - Nov 1 \$21,635,525 216.2 \$10,764,439 \$1,825,111 \$25,975 2019-92 Budget Request - Nov 1 \$21,635,525 216.2 \$10,764,439 \$1,825,111 \$25,975 2019-92 Budget Request - Nov 1 \$21,635,625 216.2 \$10,764,439 \$1,825,111 \$25,975 2019-92 Budget Request - Nov 1 \$21,635,625 216.2 \$10,764,439 \$1,825,111 \$25,975 2019-92 Budget Request - Nov 1 \$21,635,625 216.2 \$10,764,439 \$1,825,111 \$25,975 2019-92 Budget Request - Nov 1 \$22,560,052 216.2 \$20,064,66 \$1,825,111 \$25,97	2018-19 Initial Appropriation	\$491,700	0	\$0	\$491,700	\$0	\$
08. Behavioral Health Services - (D) Integrated Behavioral Health Services - HB18-1322 FY 2018-19 Long Appropriation Act \$33,030,056 1.3 \$34,525,716 \$13,479,730 \$5,297,610 B818-250 Jall-based Behavioral Health Services \$2,426,667 0 \$2,426,667 \$0 \$0 \$818-250 Jall-based Behavioral Health Crisis Transition Referral Progra \$1,588,250 0 \$1,588,250 \$0 \$0 \$818-270 Behavioral Health Crisis Transition Referral Progra \$1,588,250 0 \$1,588,250 \$0 \$0 \$18-18-210 Jall-based Behavioral Health Crisis Transition for S818-250 Jall-based Behavioral Health \$2,480,296 0 \$2,480,295 \$0 \$0 \$14-09 Annualization for S818-250 Jall-based Behavioral Health \$2,480,296 0 \$2,480,295 \$0 \$0 \$14-09 Annualization for S818-250 Jall-based Behavioral Health \$2,480,296 0 \$2,480,295 \$0	TA-10 Medication Consistency and Health Information Exchange	(\$111,000)	0	\$0	(\$111,000)	\$0	\$
08. Behavioral Health Services - (D) Integrated Behavioral Health Services - H818-1322 FY 2018-19 Long Appropriation Act \$53,303,056 13 \$34,525,716 \$13,479,730 \$5,297,610 H818-1322 FY 2018-19 Long Appropriation Act \$53,303,056 13 \$34,525,716 \$13,479,730 \$5,297,610 S818-270 Behavioral Health Services \$2,426,667 0 \$2,426,667 \$0 \$0 S818-270 Behavioral Health Crisis Transition Referral Progra \$1,588,250 0 \$1,588,250 \$0 \$0 2018-19 Initial Appropriation \$57,317,973 1.3 \$38,40,633 \$13,479,730 \$5,297,610 TA-09 Annualization for S818-270 Behavioral Health Crisis Re \$1,588,250 0 \$1,588,250 \$0 \$0 TA-10 Medication Consistency and Health Information Exchange \$11,000 0 \$(\$11,000) \$0 \$(\$11,000) \$0 74-10 George Request \$51,275,518 1.3 \$42,69,178 \$13,386,730 \$5,297,610 74-11 Colorado Crisis System Enhancements \$50,800 0 \$550,880 \$0 \$0 \$0 74-12 Community Provider Request - Nov 1 <	2019-20 Base Request	\$380,700	0	\$0	\$380,700	\$0	\$
HB18-1322 FY 2018-19 Long Appropriation Act \$53,303,056 1.3 \$34,525,716 \$13,479,730 \$5,297,610 \$1818-250 Jail-based Behavioral Health Services \$2,426,667 0 \$2,426,667 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019-20 Governor's Budget Request - Nov 1	\$380,700	0	\$0	\$380,700	\$0	\$
SB18-270 Behavioral Health Crisis Transition Referral Progra \$1,588,250 0 \$1,588,250 \$0 \$0 \$2018-19 Initial Appropriation \$57,317,973 1.3 \$38,540,633 \$13,479,730 \$5,297,610 \$1.408 Annualization for SB18-250 Jail-based Behavioral Health Crisis Re \$1,588,250 0 \$2,480,295 \$0 \$0 \$0 \$1.408 \$0 \$0 \$1.408 \$0 \$0 \$0 \$0 \$0 \$0 \$0	` , _ •		1.3	\$34,525,716	\$13,479,730	\$5,297,610	9
2018-19 Initial Appropriation \$57,317,973 1.3 \$38,540,633 \$13,479,730 \$5,297,610 TA-09 Annualization for \$818-250 Jail-based Behavioral Health Crisis Re \$1,588,250 0 \$1,588,250 \$0 \$0 TA-10 Medication Consistency and Health Information Exchange (\$111,000) 0 \$50 TA-10 Medication Consistency and Health Information Exchange (\$111,000) 0 \$50 \$2199-20 Base Request \$61,275,518 1.3 \$42,609,178 \$13,368,730 \$5,297,610 R-11 Colorado Crisis System Enhancements \$550,860 0 \$550,860 \$0 \$0 R-15 Community Provider Rate Increase \$560,619 0 \$380,437 \$127,063 \$53,119 2019-20 Governor's Budget Request - Nov 1 \$62,386,997 1.3 \$43,540,475 \$13,495,793 \$5,350,729 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 TA-71 Annualization \$818-200 \$61,795 0 \$60,592 \$0 \$0 2019-20 Base Request \$22,05,912 216.2 \$19,784,439 \$1,825,111 \$25,975 TA-72 Annualization Services \$38,499 0 \$30,825,111 \$25,975 R-15 Community Provider Rate Increase \$38,095 0 \$0 2019-20 Base Request \$22,05,912 216.2 \$20,346,826 \$1,825,111 \$25,975 R-15 Community Provider Rate Increase \$38,499 0 \$38,499 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$22,560,052 216.2 \$20,708,966 \$1,825,111 \$25,975 Contract Medical Services	SB18-250 Jail-based Behavioral Health Services	\$2,426,667	0	\$2,426,667	\$0	\$0	\$
TA-08 Annualization for SB18-250 Jail-based Behavioral Health	SB18-270 Behavioral Health Crisis Transition Referral Progra	\$1,588,250	0	\$1,588,250	\$0	\$0	\$
TA-09 Annualization for SB18-270 Behavioral Health Crisis Re \$1,588,250 0 \$1,588,250 \$0 \$0 TA-10 Medication Consistency and Health Information Exchange \$11,1000 0 \$0 \$0 \$1,1000 \$0 2019-20 Base Request \$61,275,518 1.3 \$42,609,178 \$13,368,730 \$5,297,610 R-11 Colorado Crisis System Enhancements \$550,860 0 \$550,860 \$0 \$0 R-15 Community Provider Rate Increase \$560,619 0 \$380,437 \$127,063 \$53,119 2019-20 Governor's Budget Request - Nov 1 \$62,386,997 1.3 \$43,540,475 \$13,495,793 \$5,350,729 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 2018-19 Initial Appropriation \$21,635,525 216.2 \$19,784,439 \$1,825,111 \$25,975 TA-71 Annualization SB18-200 \$51,795 0 \$61,795 \$0 \$0 2019-20 Base Request \$22,205,912 216.2 \$20,354,826 \$1,825,111 \$25,975 R-12 Contracted Physician Salary Adjustment \$315,641 0 \$315,641 \$0 \$0 R-15 Community Provider Rate Increase \$38,499 0 \$38,499 \$0 2019-20 Governor's Budget Request - Nov 1 \$22,560,052 216.2 \$20,708,966 \$1,825,111 \$25,975 Contract Medical Services	2018-19 Initial Appropriation	\$57,317,973		\$38,540,633	\$13,479,730	\$5,297,610	•
TA-10 Medication Consistency and Health Information Exchange \$111,000 0	TA-08 Annualization for SB18-250 Jail-based Behavioral Healt	\$2,480,295	0	\$2,480,295	\$0	\$0	5
Section Sect	TA-09 Annualization for SB18-270 Behavioral Health Crisis Re	\$1,588,250		\$1,588,250	\$0	\$0	\$
R-11 Colorado Crisis System Enhancements \$550,860 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-10 Medication Consistency and Health Information Exchange	(\$111,000)	0	\$0	(\$111,000)	\$0	\$
R-15 Community Provider Rate Increase \$560,619 0 \$380,437 \$127,063 \$53,119 2019-20 Governor's Budget Request - Nov 1 \$62,386,997 1.3 \$43,540,475 \$13,495,793 \$5,350,729 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 2018-19 Initial Appropriation \$21,635,525 216.2 \$19,784,439 \$1,825,111 \$25,975 TA-71 Annualization SB18-200 \$61,795 0 \$61,795 \$0 \$0 TA-73 FY 2018-19 Salary Survey Base Building \$508,592 0 \$508,592 \$0 \$0 2019-20 Base Request \$22,205,912 216.2 \$20,354,826 \$1,825,111 \$25,975 R-12 Contracted Physician Salary Adjustment \$315,641 0 \$315,641 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$22,560,052 216.2 \$20,708,966 \$1,825,111 \$25,975 Contract Medical Services	2019-20 Base Request	\$61,275,518	1.3	\$42,609,178	\$13,368,730	\$5,297,610	\$
2019-20 Governor's Budget Request - Nov 1 \$62,386,997 1.3 \$43,540,475 \$13,495,793 \$5,350,729 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 2018-19 Initial Appropriation \$21,635,525 216.2 \$19,784,439 \$1,825,111 \$25,975 74-71 Annualization SB18-200 \$61,795 0 \$61,795 \$0 \$0 \$0 \$0 \$0 \$1.4-73 FY 2018-19 Salary Survey Base Building \$508,592 0 \$508,592 \$0 \$0 \$0 \$0 \$120-20 Base Request \$22,205,912 216.2 \$20,354,826 \$1,825,111 \$25,975 8-12 Contracted Physician Salary Adjustment \$315,641 0 \$315,641 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	R-11 Colorado Crisis System Enhancements	\$550,860	0	\$550,860	\$0	\$0	\$
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 2018-19 Initial Appropriation \$21,635,525 216.2 \$19,784,439 \$1,825,111 \$25,975 TA-71 Annualization SB18-200 \$61,795 0 \$61,795 \$0 \$0 TA-73 FY 2018-19 Salary Survey Base Building \$508,592 0 \$0 \$0 2019-20 Base Request \$22,205,912 216.2 \$20,354,826 \$1,825,111 \$25,975 R-12 Contracted Physician Salary Adjustment \$315,641 0 \$315,641 \$0 \$0 R-15 Community Provider Rate Increase \$38,499 0 \$38,499 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$22,560,052 216.2 \$20,708,966 \$1,825,111 \$25,975	R-15 Community Provider Rate Increase	\$560,619	0	\$380,437	\$127,063	\$53,119	\$
Personal Services	2019-20 Governor's Budget Request - Nov 1	\$62,386,997	1.3	\$43,540,475	\$13,495,793	\$5,350,729	\$
2018-19 Initial Appropriation \$21,635,525 216.2 \$19,784,439 \$1,825,111 \$25,975 TA-71 Annualization SB18-200 \$61,795 0 \$61,795 \$0 \$0 TA-73 FY 2018-19 Salary Survey Base Building \$508,592 0 \$508,592 \$0 \$0 2019-20 Base Request \$22,205,912 216.2 \$20,354,826 \$1,825,111 \$25,975 R-12 Contracted Physician Salary Adjustment \$315,641 0 \$315,641 \$0 \$0 R-15 Community Provider Rate Increase \$38,499 0 \$38,499 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$22,560,052 216.2 \$20,708,966 \$1,825,111 \$25,975	Personal Services	. ,				\$25,975	
TA-71 Annualization SB18-200 \$61,795 0 \$61,795 \$0 \$0 TA-73 FY 2018-19 Salary Survey Base Building \$508,592 0 \$508,592 \$0 2019-20 Base Request \$22,205,912 216.2 \$20,354,826 \$1,825,111 \$25,975 R-12 Contracted Physician Salary Adjustment \$315,641 0 \$315,641 \$0 \$0 R-15 Community Provider Rate Increase \$38,499 0 \$38,499 \$0 2019-20 Governor's Budget Request - Nov 1 \$22,560,052 216.2 \$20,708,966 \$1,825,111 \$25,975 Contract Medical Services							
TA-73 FY 2018-19 Salary Survey Base Building \$508,592 0 \$508,592 \$0 \$0 2019-20 Base Request \$22,205,912 216.2 \$20,354,826 \$1,825,111 \$25,975 R-12 Contracted Physician Salary Adjustment \$315,641 0 \$315,641 \$0 \$0 R-15 Community Provider Rate Increase \$38,499 0 \$38,499 \$0 2019-20 Governor's Budget Request - Nov 1 \$22,560,052 216.2 \$20,708,966 \$1,825,111 \$25,975 Contract Medical Services						. ,	
2019-20 Base Request \$22,205,912 216.2 \$20,354,826 \$1,825,111 \$25,975 R-12 Contracted Physician Salary Adjustment \$315,641 0 \$315,641 \$0 \$0 R-15 Community Provider Rate Increase \$38,499 0 \$38,499 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$22,560,052 216.2 \$20,708,966 \$1,825,111 \$25,975 Contract Medical Services	TA-73 FY 2018-19 Salary Survey Base Building	. ,	0	. ,		\$0	9
R-12 Contracted Physician Salary Adjustment \$315,641 0 \$315,641 \$0 \$0 R-15 Community Provider Rate Increase \$38,499 0 \$38,499 \$0 2019-20 Governor's Budget Request - Nov 1 \$22,560,052 216.2 \$20,708,966 \$1,825,111 \$25,975 Contract Medical Services		. ,	216.2	. ,	\$1,825,111	\$25,975	\$
2019-20 Governor's Budget Request - Nov 1 \$22,560,052 216.2 \$20,708,966 \$1,825,111 \$25,975 Contract Medical Services	·	\$315,641	0	\$315,641	\$0	\$0	9
2019-20 Governor's Budget Request - Nov 1 \$22,560,052 216.2 \$20,708,966 \$1,825,111 \$25,975 Contract Medical Services	R-15 Community Provider Rate Increase	\$38,499	0	\$38,499	\$0	\$0	9
	2019-20 Governor's Budget Request - Nov 1	\$22,560,052	216.2	\$20,708,966	\$1,825,111	\$25,975	\$
HB18-1322 FY 2018-19 Long Appropriation Act \$815,297 0 \$815,297 \$0 \$0							
	Contract Medical Services						

2018-19 Initial Appropriation	\$815,297	0	\$815,297	\$0	\$0	
2019-20 Base Request	\$815,297	0	\$815,297	\$0	\$0	
2019-20 Governor's Budget Request - Nov 1	\$815,297	0	\$815,297	\$0	\$0	
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,069,263	0	\$926,936	\$127,371	\$14,956	
2018-19 Initial Appropriation	\$1,069,263	0	\$926,936	\$127,371	\$14,956	
2019-20 Base Request	\$1,069,263	0	\$926,936	\$127,371	\$14,956	
R-20 Food Service Inflation	\$1,850	0	\$1,850	\$0	\$0	
2019-20 Governor's Budget Request - Nov 1	\$1,071,113	0	\$928,786	\$127,371	\$14,956	
Capital Outlay						
HB18-1322 FY 2018-19 Long Appropriation Act	\$112,916	0	\$112,916	\$0	\$0	
3 11 1	*	0	\$112,916	\$0	\$0	
2018-19 Initial Appropriation	\$112.916	U				
	\$112,916 \$112.916			\$0	\$0	
2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$112,916 \$112,916 \$112,916	0	\$112,916 \$112,916	\$0 \$0	\$0 \$0	
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Pharmaceuticals	\$112,916 \$112,916	0	\$112,916 \$112,916	\$0	\$0	
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Pharmaceuticals HB18-1322 FY 2018-19 Long Appropriation Act	\$112,916 \$112,916 \$1,333,853	0 0	\$112,916 \$112,916 \$1,216,238	\$0 \$106,204	\$0 \$11,411	
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Pharmaceuticals HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$112,916 \$112,916 \$1,333,853 \$1,333,853	0 0	\$112,916 \$112,916 \$1,216,238 \$1,216,238	\$106,204 \$106,204	\$11,411 \$11,411	
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$112,916 \$112,916 \$1,333,853	0 0	\$112,916 \$112,916 \$1,216,238	\$0 \$106,204	\$0 \$11,411	
Pharmaceuticals B18-1322 FY 2018-19 Long Appropriation Act B18-19 Initial Appropriation C019-20 Base Request C019-20 Governor's Budget Request - Nov 1	\$112,916 \$112,916 \$1,333,853 \$1,333,853 \$1,333,853 \$1,333,853	0 0 0 0	\$112,916 \$112,916 \$1,216,238 \$1,216,238 \$1,216,238 \$1,216,238	\$106,204 \$106,204 \$106,204 \$106,204	\$11,411 \$11,411 \$11,411	
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Pharmaceuticals 2018-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 208. Behavioral Health Services - (E) Menta	\$112,916 \$112,916 \$1,333,853 \$1,333,853 \$1,333,853 \$1,333,853	0 0 0 0	\$112,916 \$112,916 \$1,216,238 \$1,216,238 \$1,216,238 \$1,216,238	\$106,204 \$106,204 \$106,204 \$106,204	\$11,411 \$11,411 \$11,411	
019-20 Base Request 019-20 Governor's Budget Request - Nov 1 Pharmaceuticals IB18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation 019-20 Base Request 019-20 Governor's Budget Request - Nov 1 08. Behavioral Health Services - (E) Menta IB18-1322 FY 2018-19 Long Appropriation Act	\$112,916 \$112,916 \$1,333,853 \$1,333,853 \$1,333,853 \$1,333,853	0 0 0 0 0	\$112,916 \$112,916 \$1,216,238 \$1,216,238 \$1,216,238 \$1,216,238	\$106,204 \$106,204 \$106,204 \$106,204	\$11,411 \$11,411 \$11,411 \$11,411	
019-20 Base Request 019-20 Governor's Budget Request - Nov 1 Pharmaceuticals B18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation 019-20 Base Request 019-20 Governor's Budget Request - Nov 1 08. Behavioral Health Services - (E) Menta B18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation	\$112,916 \$112,916 \$1,333,853 \$1,333,853 \$1,333,853 \$1,333,853 \$1,4333,853	0 0 0 0 0 0 ental Health	\$112,916 \$112,916 \$1,216,238 \$1,216,238 \$1,216,238 \$1,216,238	\$106,204 \$106,204 \$106,204 \$106,204 \$106,204	\$11,411 \$11,411 \$11,411 \$11,411	
019-20 Base Request 019-20 Governor's Budget Request - Nov 1 Pharmaceuticals B18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation 019-20 Base Request 019-20 Governor's Budget Request - Nov 1 O8. Behavioral Health Services - (E) Menta B18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation CA-71 Annualization SB18-200	\$112,916 \$112,916 \$1,333,853 \$1,333,853 \$1,333,853 \$1,333,853 \$1,333,853 I Health Institutes - (1) M \$24,966,854 \$24,966,854	0 0 0 0 0 ental Health 216.2 216.2	\$112,916 \$112,916 \$112,916 \$1,216,238 \$1,216,238 \$1,216,238 \$1,216,238 Institutes - Ft. Lo	\$106,204 \$106,204 \$106,204 \$106,204 \$106,204	\$11,411 \$11,411 \$11,411 \$11,411 \$52,342 \$52,342	
019-20 Base Request 019-20 Governor's Budget Request - Nov 1 Pharmaceuticals B18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation 019-20 Base Request 019-20 Governor's Budget Request - Nov 1 O8. Behavioral Health Services - (E) Menta B18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation A-71 Annualization SB18-200 A-73 FY 2018-19 Salary Survey Base Building	\$112,916 \$112,916 \$1,333,853 \$1,333,853 \$1,333,853 \$1,333,853 \$1,4333,853 \$1,333,853 \$1,333,853	0 0 0 0 0 0 ental Health 216.2 216.2	\$112,916 \$112,916 \$112,916 \$1,216,238 \$1,216,238 \$1,216,238 \$1,216,238 \$1,216,238	\$106,204 \$106,204 \$106,204 \$106,204 \$106,204 \$2,058,686 \$2,058,686 \$2,058,686	\$11,411 \$11,411 \$11,411 \$11,411 \$52,342 \$52,342 \$0	
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Pharmaceuticals 2018-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 208. Behavioral Health Services - (E) Menta 2018-19 Initial Appropriation 2018-19 Initial Appropriation 2018-19 Initial Appropriation 2018-19 Initial Appropriation 2018-19 Salary Survey Base Building 2019-20 Base Request	\$112,916 \$112,916 \$1,333,853 \$1,333,853 \$1,333,853 \$1,333,853 I Health Institutes - (1) M \$24,966,854 \$24,966,854 \$61,795 \$508,592	0 0 0 0 0 0 ental Health 216.2 216.2 0	\$112,916 \$112,916 \$112,916 \$1,216,238 \$1,216,238 \$1,216,238 \$1,216,238 \$1,216,238	\$106,204 \$106,204 \$106,204 \$106,204 \$106,204 \$2,058,686 \$2,058,686 \$0 \$0	\$11,411 \$11,411 \$11,411 \$11,411 \$52,342 \$52,342 \$0 \$0	
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Pharmaceuticals HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$112,916 \$112,916 \$1,333,853 \$1,333,853 \$1,333,853 \$1,333,853 \$1,333,853 I Health Institutes - (1) M \$24,966,854 \$24,966,854 \$61,795 \$508,592 \$25,537,241	0 0 0 0 0 0 ental Health 216.2 216.2 0 0	\$112,916 \$112,916 \$112,916 \$1,216,238 \$1,216,238 \$1,216,238 \$1,216,238 \$1,216,238 \$1,216,238	\$106,204 \$106,204 \$106,204 \$106,204 \$106,204 \$2,058,686 \$2,058,686 \$0 \$0 \$2,058,686	\$11,411 \$11,411 \$11,411 \$11,411 \$52,342 \$52,342 \$0 \$0 \$0 \$52,342	
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Pharmaceuticals HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 D8. Behavioral Health Services - (E) Menta HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-71 Annualization SB18-200 FA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-12 Contracted Physician Salary Adjustment	\$112,916 \$112,916 \$1,333,853 \$1,333,853 \$1,333,853 \$1,333,853 \$1,333,853 I Health Institutes - (1) M \$24,966,854 \$24,966,854 \$61,795 \$508,592 \$25,537,241 \$315,641	0 0 0 0 0 0 ental Health 216.2 216.2 0 0 216.2	\$112,916 \$112,916 \$112,916 \$1,216,238 \$1,216,238 \$1,216,238 \$1,216,238 \$1,216,238 \$1,216,238	\$106,204 \$106,204 \$106,204 \$106,204 \$106,204 \$2,058,686 \$2,058,686 \$0 \$0 \$2,058,686 \$0	\$11,411 \$11,411 \$11,411 \$11,411 \$52,342 \$52,342 \$0 \$0 \$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
2018-19 Initial Appropriation	\$82,419,511	981.8	\$70,556,480	\$4,583,395	\$7,279,636	\$0
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
2019-20 Base Request	\$84,712,388	981.8	\$72,849,357	\$4,583,395	\$7,279,636	\$0
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
2019-20 Governor's Budget Request - Nov 1	\$88,627,863	1026.3	\$76,764,832	\$4,583,395	\$7,279,636	\$0
Contract Medical Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,384,664	0	\$3,384,664	\$0	\$0	\$0
2018-19 Initial Appropriation	\$3,384,664	0	\$3,384,664	\$0	\$0	\$0
2019-20 Base Request	\$3,384,664	0	\$3,384,664	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,384,664	0	\$3,384,664	\$0	\$0	\$0
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$6,132,761	0	\$2,770,146	\$415,669	\$2,946,946	\$0
2018-19 Initial Appropriation	\$6,132,761	0	\$2,770,146	\$415,669	\$2,946,946	\$0
2019-20 Base Request	\$6,132,761	0	\$2,770,146	\$415,669	\$2,946,946	\$0
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
2019-20 Governor's Budget Request - Nov 1	\$7,165,558	0	\$3,765,801	\$415,669	\$2,984,088	\$0
Capital Outlay						
HB18-1322 FY 2018-19 Long Appropriation Act	\$324,068	0	\$324,068	\$0	\$0	\$0
2018-19 Initial Appropriation	\$324,068	0	\$324,068	\$0	\$0	\$0
2019-20 Base Request	\$324,068	0	\$324,068	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$204.000	0	\$324,068	\$0	\$0	\$0
	\$324,068		402 -1,000	, ,	, .	
Pharmaceuticals	\$324,008	Ţ.	402 -1,000	,		
Pharmaceuticals HB18-1322 FY 2018-19 Long Appropriation Act	\$3,501,828	0	\$3,188,483	\$303,854	\$9,491	\$0
				·		\$0 \$0
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,501,828	0	\$3,188,483	\$303,854	\$9,491	

2019-20 Governor's Budget Request - Nov 1	\$3,741,393	0	\$3,428,048	\$303,854	\$9,491	\$(
Educational Programs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$170,815	2.7	\$54,274	\$0	\$116,541	\$
2018-19 Initial Appropriation	\$170,815	2.7	\$54,274	\$0	\$116,541	\$
TA-71 Annualization SB18-200	\$270	0	\$270	\$0	\$0	9
TA-73 FY 2018-19 Salary Survey Base Building	\$2,222	0	\$2,222	\$0	\$0	(
2019-20 Base Request	\$173,307	2.7	\$56,766	\$0	\$116,541	
2019-20 Governor's Budget Request - Nov 1	\$173,307	2.7	\$56,766	\$0	\$116,541	4
Jail-based Competency Restoration Program						
2019-20 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$
Circle Program						
2019-20 Governor's Budget Request - Nov 1	\$0 Health Institutes - (2) M	0 Jental Health	\$0	\$0 IO	\$0	\$
			·	·	\$0 \$10,352,614	4
2019-20 Governor's Budget Request - Nov 1 08. Behavioral Health Services - (E) Mental	Health Institutes - (2) N	lental Health	Institutes - Pueb	lo		Ş
2019-20 Governor's Budget Request - Nov 1 08. Behavioral Health Services - (E) Mental HB18-1322 FY 2018-19 Long Appropriation Act	Health Institutes - (2) N \$95,933,647	lental Health 984.5	Institutes - Pueb \$80,278,115	lo \$5,302,918	\$10,352,614	\$
2019-20 Governor's Budget Request - Nov 1 08. Behavioral Health Services - (E) Mental HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	Health Institutes - (2) N \$95,933,647 \$95,933,647	lental Health 984.5 984.5	Institutes - Pueb \$80,278,115 \$80,278,115	\$5,302,918 \$5,302,918	\$10,352,614 \$10,352,614	\$ \$
2019-20 Governor's Budget Request - Nov 1 08. Behavioral Health Services - (E) Mental HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200	Health Institutes - (2) N \$95,933,647 \$95,933,647 \$248,678	984.5 984.5 984.5	Institutes - Pueb \$80,278,115 \$80,278,115 \$248,678	\$5,302,918 \$5,302,918 \$5,302,918 \$0	\$10,352,614 \$10,352,614 \$0	\$ \$
2019-20 Governor's Budget Request - Nov 1 08. Behavioral Health Services - (E) Mental HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building	Health Institutes - (2) N \$95,933,647 \$95,933,647 \$248,678 \$2,046,691	984.5 984.5 0 0	Institutes - Pueb \$80,278,115 \$80,278,115 \$248,678 \$2,046,691	\$5,302,918 \$5,302,918 \$0 \$0	\$10,352,614 \$10,352,614 \$0 \$0	\$ \$ \$
2019-20 Governor's Budget Request - Nov 1 08. Behavioral Health Services - (E) Mental HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request	Health Institutes - (2) N \$95,933,647 \$95,933,647 \$2,046,691 \$98,229,016	984.5 984.5 0 0 984.5	Institutes - Pueb \$80,278,115 \$80,278,115 \$248,678 \$2,046,691 \$82,573,484	\$5,302,918 \$5,302,918 \$0 \$0 \$5,302,918	\$10,352,614 \$10,352,614 \$0 \$0 \$10,352,614	\$ \$ \$ \$
2019-20 Governor's Budget Request - Nov 1 O8. Behavioral Health Services - (E) Mental HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request NP-02 DOC Food Services Inflation	### Health Institutes - (2) N	984.5 984.5 0 0 984.5 0 44.5	\$80,278,115 \$80,278,115 \$80,278,115 \$248,678 \$2,046,691 \$82,573,484 \$0	\$5,302,918 \$5,302,918 \$0 \$0 \$5,302,918 \$0 \$0 \$0	\$10,352,614 \$10,352,614 \$0 \$0 \$10,352,614 \$37,142 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
2019-20 Governor's Budget Request - Nov 1 O8. Behavioral Health Services - (E) Mental HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request NP-02 DOC Food Services Inflation R-01 Mental Health Institute Pueblo Bed Expansion R-12 Contracted Physician Salary Adjustment	### Health Institutes - (2) N \$95,933,647 \$95,933,647 \$248,678 \$2,046,691 \$98,229,016 \$37,142 \$4,153,408 \$812,026 \$96,442	984.5 984.5 0 0 984.5 0 44.5 0	Institutes - Pueb \$80,278,115 \$80,278,115 \$248,678 \$2,046,691 \$82,573,484 \$0 \$4,153,408 \$812,026 \$96,442	\$5,302,918 \$5,302,918 \$0 \$0 \$5,302,918 \$0 \$5,302,918	\$10,352,614 \$10,352,614 \$0 \$0 \$10,352,614 \$37,142 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$
2019-20 Governor's Budget Request - Nov 1 O8. Behavioral Health Services - (E) Mental HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request NP-02 DOC Food Services Inflation R-01 Mental Health Institute Pueblo Bed Expansion	### Health Institutes - (2) N	984.5 984.5 0 0 984.5 0 44.5	Institutes - Pueb \$80,278,115 \$80,278,115 \$248,678 \$2,046,691 \$82,573,484 \$0 \$4,153,408 \$812,026	\$5,302,918 \$5,302,918 \$0 \$0 \$5,302,918 \$0 \$0 \$0	\$10,352,614 \$10,352,614 \$0 \$0 \$10,352,614 \$37,142 \$0 \$0	\$ \$ \$ \$ \$

Court Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,928,109	34.6	\$3,928,109	\$0	\$0	\$0
2018-19 Initial Appropriation	\$3,928,109	34.6	\$3,928,109	\$0	\$0	\$0
2019-20 Base Request	\$3,928,109	34.6	\$3,928,109	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,928,109	34.6	\$3,928,109	\$0	\$0	\$0
Forensic Community-based Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,287,014	19.4	\$2,287,014	\$0	\$0	\$0
2018-19 Initial Appropriation	\$2,287,014	19.4	\$2,287,014	\$0	\$0	\$0
2019-20 Base Request	\$2,287,014	19.4	\$2,287,014	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,287,014	19.4	\$2,287,014	\$0	\$0	\$0
Jail-based Competency Restoration Program						
	\$13,434,998	4.3	¢40,404,000	\$0	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act			\$13,434,998	\$0 \$0	\$0	\$0 \$0
2018-19 Initial Appropriation TA 04 Appropriation for EV2018 10 B 050 July based Bod Space	\$13,434,998	4.3	\$13,434,998		\$0	\$0
TA-04 Annualization for FY2018-19 R-05a Jail-based Bed Space 2019-20 Base Request	(\$13,535) \$13,421,463	4.3	(\$13,535) \$13,421,463	\$0 \$0	\$0 \$0	\$0
R-15 Community Provider Rate Increase	\$13,421,463	0	\$59,106	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$13,480,569	4.3	\$13,480,569	\$0	\$0	\$0 \$0
2010 20 CONSTITUTE BURGOT NOVI	\$10,400,000	410	ψ10,400,000	40	Ψ.	
Purchased Psychiatric Bed Capacity						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,246,150	1.0	\$3,246,150	\$0	\$0	\$0
2018-19 Initial Appropriation	\$3,246,150	1.0	\$3,246,150	\$0	\$0	\$0
2019-20 Base Request	\$3,246,150	1.0	\$3,246,150	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,246,150	1.0	\$3,246,150	\$0	\$0	\$0
Outpatient Competency Restoration Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$993,148	1.0	\$993,148	\$0	\$0	\$0
2018-19 Initial Appropriation	\$993,148	1.0	\$993,148	\$0	\$0	\$0
2019-20 Base Request	\$993,148	1.0	\$993,148	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$993,148	1.0	\$993,148	\$0	\$0	\$0

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

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
2018-19 Initial Appropriation	\$6,966,774	0	\$0	\$5,604,540	\$335,818	\$1,026,416
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 & Propery 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
2019-20 Base Request	\$7,851,004	0	\$0	\$6,014,441	\$699,321	\$1,137,242
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
2019-20 Governor's Budget Request - Nov 1	\$8,101,507	0	\$0	\$6,145,073	\$782,019	\$1,174,415

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
2018-19 Initial Appropriation	\$6,966,774	0	\$0	\$5,604,540	\$335,818	\$1,026,416
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 & Propery 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
2019-20 Base Request	\$7,851,004	0	\$0	\$6,014,441	\$699,321	\$1,137,242
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
2019-20 Governor's Budget Request - Nov 1	\$8,101,507	0	\$0	\$6,145,073	\$782,019	\$1,174,415

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

\$24,298,667	373.0	\$0	\$779,589	\$23,519,078	\$0
\$24,298,667	373.0	\$0	\$779,589	\$23,519,078	\$0
\$62,888	0	\$0	\$0	\$62,888	\$0
\$723,489	0	\$0	\$0	\$723,489	\$0
\$25,085,044	373.0	\$0	\$779,589	\$24,305,455	\$0
\$25,085,044	373.0	\$0	\$779,589	\$24,305,455	\$0
	\$24,298,667 \$62,888 \$723,489 \$25,085,044	\$24,298,667 373.0 \$62,888 0 \$723,489 0 \$25,085,044 373.0	\$24,298,667 373.0 \$0 \$62,888 0 \$0 \$723,489 0 \$0 \$25,085,044 373.0 \$0	\$24,298,667 373.0 \$0 \$779,589 \$62,888 0 \$0 \$0 \$723,489 0 \$0 \$0 \$25,085,044 373.0 \$0 \$779,589	\$24,298,667 373.0 \$0 \$779,589 \$23,519,078 \$62,888 0 \$0 \$0 \$62,888 \$723,489 0 \$0 \$0 \$723,489 \$25,085,044 373.0 \$0 \$779,589 \$24,305,455

Wheat Ridge Regional Center Provider Fee

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

Wheat Ridge Regional Center Depreciation

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$25,914,997	373.0	\$0	\$779,589	\$25,135,408	\$
2018-19 Initial Appropriation	\$25,914,997	373.0	\$0	\$779,589	\$25,135,408	\$
TA-71 Annualization SB18-200	\$62,888	0	\$0	\$0	\$62,888	\$
TA-73 FY 2018-19 Salary Survey Base Building	\$723,489	0	\$0	\$0	\$723,489	\$
2019-20 Base Request	\$26,701,374	373.0	\$0	\$779,589	\$25,921,785	\$
2019-20 Governor's Budget Request - Nov 1	\$26,701,374	373.0	\$0	\$779,589	\$25,921,785	\$
09. Services for People with Disabilities - Grand Junction Regional Center Intermediate		evelopmental Di	sabilities Serv	vices - (2) Grand	Junction Regional	Center
HB18-1322 FY 2018-19 Long Appropriation Act	\$8,294,316	98.8	\$0	\$1,037,320	\$7,256,996	\$
2018-19 Initial Appropriation	\$8,294,316	98.8	\$0	\$1,037,320	\$7,256,996	\$
TA-71 Annualization SB18-200	\$29,408	0	\$0	\$0	\$29,408	\$
TA-73 FY 2018-19 Salary Survey Base Building	\$338,308	0	\$0	\$0	\$338,308	\$
2019-20 Base Request	\$8,662,032	98.8	\$0	\$1,037,320	\$7,624,712	\$
2019-20 Governor's Budget Request - Nov 1	\$8,662,032	98.8	\$0	\$1,037,320	\$7,624,712	\$
	\$4F2 201	0	\$0	0.2	\$4E2 201	¢
Grand Junction Regional Center Provider Fee HB18-1322 FY 2018-19 Long Appropriation Act	\$453,291	0	\$0	\$0	\$453,291	\$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$453,291	0	\$0	\$0	\$453,291	\$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	· ,				. ,	
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$453,291 \$453,291 \$453,291	0	\$0 \$0	\$0 \$0	\$453,291 \$453,291	\$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Grand Junction Regional Center Waiver Service	\$453,291 \$453,291 \$453,291	0	\$0 \$0	\$0 \$0	\$453,291 \$453,291	\$ \$ \$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Grand Junction Regional Center Waiver Service HB18-1322 FY 2018-19 Long Appropriation Act	\$453,291 \$453,291 \$453,291	0 0 0	\$0 \$0 \$0	\$0 \$0 \$0	\$453,291 \$453,291 \$453,291	\$ \$ \$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Grand Junction Regional Center Waiver Service HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$453,291 \$453,291 \$453,291 \$es	0 0 0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$453,291 \$453,291 \$453,291 \$9,088,539	\$ \$ \$ \$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Grand Junction Regional Center Waiver Service HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200	\$453,291 \$453,291 \$453,291 \$453,291 \$9,486,803 \$9,486,803	0 0 0 174.2 174.2	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$398,264 \$398,264	\$453,291 \$453,291 \$453,291 \$9,088,539 \$9,088,539	\$ \$ \$ \$ \$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Grand Junction Regional Center Waiver Service HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building	\$453,291 \$453,291 \$453,291 \$453,291 \$9,486,803 \$9,486,803 \$14,358	0 0 0 174.2 174.2	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$398,264 \$398,264 \$0	\$453,291 \$453,291 \$453,291 \$9,088,539 \$9,088,539 \$14,358	\$ \$ \$ \$ \$ \$
HB18-1322 FY 2018-19 Long Appropriation Act	\$453,291 \$453,291 \$453,291 \$453,291 \$9,486,803 \$9,486,803 \$14,358 \$165,180	174.2 174.2 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$398,264 \$398,264 \$0 \$0	\$453,291 \$453,291 \$453,291 \$9,088,539 \$9,088,539 \$14,358 \$165,180	\$ \$ \$ \$ \$ \$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Grand Junction Regional Center Waiver Service HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request	\$453,291 \$453,291 \$453,291 \$453,291 \$9,486,803 \$9,486,803 \$14,358 \$165,180 \$9,666,341	174.2 174.2 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$398,264 \$398,264 \$0 \$0 \$398,264	\$453,291 \$453,291 \$453,291 \$9,088,539 \$9,088,539 \$14,358 \$165,180 \$9,268,077	\$ \$ \$ \$ \$ \$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Grand Junction Regional Center Waiver Service HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$453,291 \$453,291 \$453,291 \$453,291 \$9,486,803 \$9,486,803 \$14,358 \$165,180 \$9,666,341	174.2 174.2 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$398,264 \$398,264 \$0 \$0 \$398,264	\$453,291 \$453,291 \$453,291 \$9,088,539 \$9,088,539 \$14,358 \$165,180 \$9,268,077	\$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Grand Junction Regional Center Waiver Service HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Grand Junction Regional Center Depreciation	\$453,291 \$453,291 \$453,291 \$453,291 \$9,486,803 \$9,486,803 \$14,358 \$165,180 \$9,666,341 \$9,666,341	0 0 0 174.2 174.2 0 0 174.2 174.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$398,264 \$398,264 \$0 \$0 \$398,264 \$398,264	\$453,291 \$453,291 \$453,291 \$9,088,539 \$9,088,539 \$14,358 \$165,180 \$9,268,077 \$9,268,077	\$ \$ \$ \$ \$ \$ \$

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2019-20 Governor's Budget Request - Nov 1

09. Services for People with Disabilities - (A) Regional Centers - Developmental Disabilities Services - (2) Grand Jun	Junction Regional Center
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HB18-1322 FY 2018-19 Long Appropriation Act	\$18,558,091	273.0	\$0	\$1,435,584	\$17,122,507	\$0
2018-19 Initial Appropriation	\$18,558,091	273.0	\$0	\$1,435,584	\$17,122,507	\$0
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
2019-20 Base Request	\$19,105,345	273.0	\$0	\$1,435,584	\$17,669,761	\$0
2019-20 Governor's Budget Request - Nov 1	\$19,105,345	273.0	\$0	\$1,435,584	\$17,669,761	\$0

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
2018-19 Initial Appropriation	\$10,445,804	181.8	\$0	\$539,856	\$9,905,948	\$0
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
2019-20 Base Request	\$10,743,118	181.8	\$0	\$539,856	\$10,203,262	\$0
2019-20 Governor's Budget Request - Nov 1	\$10,743,118	181.8	\$0	\$539,856	\$10,203,262	\$0

Pueblo Regional Center Depreciation

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

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
2018-19 Initial Appropriation	\$10,633,130	181.8	\$0	\$539,856	\$10,093,274	\$0
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
2019-20 Base Request	\$10,930,444	181.8	\$0	\$539,856	\$10,390,588	\$0
2019-20 Governor's Budget Request - Nov 1	\$10,930,444	181.8	\$0	\$539,856	\$10,390,588	\$0

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
2018-19 Initial Appropriation	\$573,679	1.5	\$0	\$573,679	\$0	\$0

TA-71 Annualization SB18-200	\$1,194	0	\$0	\$1,194	\$0	\$
TA-73 FY 2018-19 Salary Survey Base Building	\$6,239	0	\$0	\$6,239	\$0	\$
2019-20 Base Request	\$581,112	1.5	\$0	\$581,112	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$581,112	1.5	\$0	\$581,112	\$0	\$
09. Services for People with Disabilities - (I						
HB18-1322 FY 2018-19 Long Appropriation Act	\$573,679	1.5	\$0	\$573,679	\$0	\$
2018-19 Initial Appropriation	\$573,679	1.5	\$0	\$573,679	\$0	\$
ΓA-71 Annualization SB18-200	\$1,194	0	\$0	\$1,194	\$0	\$
ΓA-73 FY 2018-19 Salary Survey Base Building	\$6,239	0	\$0	\$6,239	\$0	\$
2019-20 Base Request	\$581,112	1.5	\$0	\$581,112	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$581,112	1.5	\$0	\$581,112	\$0	\$
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,005,483	1.5	\$0	\$3,005,483	\$0	(
Traumatic Brain Injury Trust Fund						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,005,483	1.5	\$0	\$3,005,483	\$0	\$
2018-19 Initial Appropriation	\$3,005,483	1.5	\$0	\$3,005,483	\$0	\$
ΓA-71 Annualization SB18-200	\$1,784	0	\$0	\$1,784	\$0	\$
A-73 FY 2018-19 Salary Survey Base Building	\$9,311	0	\$0	\$9,311	\$0	\$
2019-20 Base Request	\$3,016,578	1.5	\$0	\$3,016,578	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$3,016,578	1.5	\$0	\$3,016,578	\$0	\$
Probation Pilot Program HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$450,000 \$450,000 \$450,000	0 0	\$450,000 \$450,000 \$450,000	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$
2019-20 Governor's Budget Request - Nov 1	\$450,000	0	\$450,000	\$0	\$0	\$
013-20 Governor 3 Budget Request - NOV 1	\$ 430,000	•	ψ+30,000	Ψ	Ψ	Ψ
09. Services for People with Disabilities - (•					
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,455,483	1.5	\$450,000	\$3,005,483	\$0	\$
2018-19 Initial Appropriation	\$3,455,483	1.5	\$450,000	\$3,005,483	\$0	\$
A-71 Annualization SB18-200	\$1,784	0	\$0	\$1,784	\$0	\$
A-73 FY 2018-19 Salary Survey Base Building	\$9,311	0	\$0	\$9,311	\$0	\$
2019-20 Base Request	\$3,466,578	1.5	\$450,000	\$3,016,578	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$3,466,578	1.5	\$450,000	\$3,016,578	\$0	\$

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	\$
2018-19 Initial Appropriation	\$2,034,500	5.0	\$0	\$2,034,500	\$0	\$
TA-71 Annualization SB18-200	\$805	0	\$0	\$805	\$0	\$
TA-73 FY 2018-19 Salary Survey Base Building	\$4,202	0	\$0	\$4,202	\$0	\$(
2019-20 Base Request	\$2,039,507	5.0	\$0	\$2,039,507	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,039,507	5.0	\$0	\$2,039,507	\$0	\$0
Fitzsimons Veterans Community Living Center	r					
HB18-1322 FY 2018-19 Long Appropriation Act	\$22,092,757	236.4	\$0	\$10,579,557	\$0	\$11,513,200
2018-19 Initial Appropriation	\$22,092,757	236.4	\$0	\$10,579,557	\$0	\$11,513,200
2019-20 Base Request	\$22,092,757	236.4	\$0	\$10,579,557	\$0	\$11,513,200
R-02 Compensation for Direct Care Employees	\$1,933,424	0	\$773,369	\$1,160,055	\$0	\$(
2019-20 Governor's Budget Request - Nov 1	\$24,026,181	236.4	\$773,369	\$11,739,612	\$0	\$11,513,200
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
HB18-1322 FY 2018-19 Long Appropriation Act	\$11,275,686	135.0	\$0	\$6,904,586	\$0	\$4,371,100
2018-19 Initial Appropriation	\$11,275,686	135.0	\$0	\$6,904,586	\$0	\$4,371,100
2019-20 Base Request	\$11,275,686	135.0	\$0	\$6,904,586	\$0	\$4,371,100
R-02 Compensation for Direct Care Employees	\$832,361	0	\$332,944	\$499,417	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$12,108,047	135.0	\$332,944	\$7,404,003	\$0	\$4,371,100
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,735,871	95.3	\$186,130	\$4,609,241	\$0	\$2,940,500
2018-19 Initial Appropriation	\$7,735,871	95.3	\$186,130	\$4,609,241	\$0	\$2,940,500 \$2,940,500
2019-20 Base Request	\$7,735,871	95.3	\$186,130	\$4,609,241	\$0	\$2,940,500
R-02 Compensation for Direct Care Employees	\$660,166	0	\$264,066	\$396,100	\$0	\$2,340,300
2019-20 Governor's Budget Request - Nov 1	\$8,396,037	95.3	\$450,196	\$5,005,341	\$0	\$2,940,500
1970 20 Gottomor o Budgot Noquest 1967	ψο,σσσ,σσ7	00.0	Ψ400,100	\$0,000,01 1		Ψ2,010,000
Homelake Military Veterans Cemetery						
HB18-1322 FY 2018-19 Long Appropriation Act	\$66,965	0.5	\$59,300	\$7,665	\$0	\$0
2018-19 Initial Appropriation	\$66,965	0.5	\$59,300	\$7,665	\$0	\$0
2019-20 Base Request	\$66,965	0.5	\$59,300	\$7,665	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$66,965	0.5	\$59,300	\$7,665	\$0	\$0

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

Walsenburg Veterans Community Living Center

HB18-1322 FY 2018-19 Long Appropriation Act	\$373,600	1.0	\$0	\$373,600	\$0	\$0
2018-19 Initial Appropriation	\$373,600	1.0	\$0	\$373,600	\$0	\$0
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
2019-20 Base Request	\$373,985	1.0	\$0	\$373,985	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$373,985	1.0	\$0	\$373,985	\$0	\$0

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
2018-19 Initial Appropriation	\$800,000	0	\$800,000	\$0	\$0	\$0
2019-20 Base Request	\$800,000	0	\$800,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$800,000	0	\$800,000	\$0	\$0	\$0

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
2018-19 Initial Appropriation	\$53,213,386	583.8	\$1,045,430	\$30,736,156	\$0	\$21,431,800
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
2019-20 Base Request	\$53,218,778	583.8	\$1,045,430	\$30,741,548	\$0	\$21,431,800
R-02 Compensation for Direct Care Employees	\$4,730,339	0	\$1,892,134	\$2,838,205	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$57,949,117	583.8	\$2,937,564	\$33,579,753	\$0	\$21,431,800

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
2018-19 Initial Appropriation	\$12,940,955	0	\$0	\$2,097,881	\$10,829,992	\$13,082

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 & Propery 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
2019-20 Base Request	\$14,384,513	0	\$0	\$2,398,482	\$11,972,409	\$13,622
2019-20 Base Request NP-03 Annual Fleet Vehicle Request	\$14,384,513 (\$3,391)	0 0	\$0 \$0	\$2,398,482 (\$913)	\$11,9 72,409 (\$2,4 7 6)	\$13,622 (\$2)
·		-				
NP-03 Annual Fleet Vehicle Request	(\$3,391)	0	\$0	(\$913)	(\$2,476)	(\$2)
NP-03 Annual Fleet Vehicle Request NP-05 Integrated Document Solutions Increased Input Costs	(\$3,391) \$1,868	0	\$0 \$0	(\$913) \$503	(\$2,476) \$1,364	(\$2) \$1
NP-03 Annual Fleet Vehicle Request NP-05 Integrated Document Solutions Increased Input Costs NP-06 OIT_DI1 Essential Database Support	(\$3,391) \$1,868 \$3,944	0 0 0	\$0 \$0 \$0	(\$913) \$503 \$1,062	(\$2,476) \$1,364 \$2,880	\$1 \$2
NP-03 Annual Fleet Vehicle Request NP-05 Integrated Document Solutions Increased Input Costs NP-06 OIT_DI1 Essential Database Support NP-07 OIT_DI2 Securing IT Operations	(\$3,391) \$1,868 \$3,944 \$213,083	0 0 0 0	\$0 \$0 \$0 \$0	(\$913) \$503 \$1,062 \$57,365	(\$2,476) \$1,364 \$2,880 \$155,610	(\$2) \$1 \$2 \$108
NP-03 Annual Fleet Vehicle Request NP-05 Integrated Document Solutions Increased Input Costs NP-06 OIT_DI1 Essential Database Support NP-07 OIT_DI2 Securing IT Operations NP-08 OIT_DI4 Application Refresh and Consolidation	(\$3,391) \$1,868 \$3,944 \$213,083 \$8,800	0 0 0 0	\$0 \$0 \$0 \$0 \$0	(\$913) \$503 \$1,062 \$57,365 \$2,369	(\$2,476) \$1,364 \$2,880 \$155,610 \$6,427	\$1 \$2 \$108 \$4
NP-03 Annual Fleet Vehicle Request NP-05 Integrated Document Solutions Increased Input Costs NP-06 OIT_DI1 Essential Database Support NP-07 OIT_DI2 Securing IT Operations NP-08 OIT_DI4 Application Refresh and Consolidation NP-09 OIT_DI5 Optimize Self-Service Capabilities	(\$3,391) \$1,868 \$3,944 \$213,083 \$8,800 \$5,992	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	(\$913) \$503 \$1,062 \$57,365 \$2,369 \$1,613	(\$2,476) \$1,364 \$2,880 \$155,610 \$6,427 \$4,376	\$1 \$2 \$108 \$4 \$3

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
2018-19 Initial Appropriation	\$12,940,955	0	\$0	\$2,097,881	\$10,829,992	\$13,082
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 & Propery 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
2019-20 Base Request	\$14,384,513	0	\$0	\$2,398,482	\$11,972,409	\$13,622
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	\$2
019-20 Governor's Budget Request - Nov 1	\$14,740,369	0	\$0	\$2,494,283	\$12,232,284	\$13,8
Adult Assistance Programs - (A) Adminis	stration -					
Administration						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,046,226	11.0	\$930,817	\$115,409	\$0	
2018-19 Initial Appropriation	\$1,046,226	11.0	\$930,817	\$115,409	\$0	
TA-71 Annualization SB18-200	\$5,723	0	\$4,611	\$1,112	\$0	
TA-73 FY 2018-19 Salary Survey Base Building	\$43,765	0	\$37,953	\$5,812	\$0	
2019-20 Base Request	\$1,095,714	11.0	\$973,381	\$122,333	\$0	
2019-20 Governor's Budget Request - Nov 1	\$1,095,714	11.0	\$973,381	\$122,333	\$0	
10. Adult Assistance Programs - (A) Adminis	stration -					
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,046,226	11.0	\$930,817	\$115,409	\$0	
2018-19 Initial Appropriation	\$1,046,226	11.0	\$930,817	\$115,409	\$0	
		0	\$4,611	\$1,112	\$0	
	\$5,723	U	T .,			
TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building	\$5,723 \$43,765	0	\$37,953	\$5,812	\$0	
TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building	. ,			\$5,812 \$122,333	\$0 \$0	
TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$43,765 \$1,095,714 \$1,095,714	0	\$37,953	. ,		
TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 10. Adult Assistance Programs - (B) Old Age Cash Assistance Programs HB18-1322 FY 2018-19 Long Appropriation Act	\$43,765 \$1,095,714 \$1,095,714	0 11.0	\$37,953 \$973,381	\$122,333	\$0	
TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 10. Adult Assistance Programs - (B) Old Age Cash Assistance Programs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$43,765 \$1,095,714 \$1,095,714 Pension Program - \$97,874,518	0 11.0 11.0	\$37,953 \$973,381 \$973,381	\$122,333 \$122,333 \$97,874,518	\$0 \$0	
TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 10. Adult Assistance Programs - (B) Old Age Cash Assistance Programs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-35 Annualization for FY 2018-19 R-12: OAP Pension COLA	\$43,765 \$1,095,714 \$1,095,714 Pension Program - \$97,874,518 \$97,874,518	0 11.0 11.0	\$37,953 \$973,381 \$973,381 \$0 \$0	\$122,333 \$122,333 \$97,874,518 \$97,874,518	\$0 \$0 \$0 \$0	
TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 10. Adult Assistance Programs - (B) Old Age Cash Assistance Programs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-35 Annualization for FY 2018-19 R-12: OAP Pension COLA 2019-20 Base Request	\$43,765 \$1,095,714 \$1,095,714 \$Pension Program - \$97,874,518 \$97,874,518 \$79,358	0 11.0 11.0	\$37,953 \$973,381 \$973,381 \$0 \$0 \$0	\$122,333 \$122,333 \$97,874,518 \$97,874,518 \$79,358	\$0 \$0 \$0 \$0 \$0 \$0	
TA-71 Annualization SB18-200	\$43,765 \$1,095,714 \$1,095,714 \$1,095,714 Pension Program - \$97,874,518 \$97,874,518 \$79,358 \$97,953,876	0 11.0 11.0	\$37,953 \$973,381 \$973,381 \$0 \$0 \$0 \$0	\$122,333 \$122,333 \$97,874,518 \$97,874,518 \$79,358 \$97,953,876	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 10. Adult Assistance Programs - (B) Old Age Cash Assistance Programs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-35 Annualization for FY 2018-19 R-12: OAP Pension COLA 2019-20 Base Request R-16 Old Age Pension Program Cost of Living Adjustment 2019-20 Governor's Budget Request - Nov 1	\$43,765 \$1,095,714 \$1,095,714 \$1,095,714 \$Pension Program - \$97,874,518 \$97,874,518 \$79,358 \$97,953,876 \$3,219,665	0 11.0 11.0 0 0 0	\$37,953 \$973,381 \$973,381 \$0 \$0 \$0 \$0 \$0	\$122,333 \$122,333 \$97,874,518 \$97,874,518 \$97,953,876 \$3,219,665	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 10. Adult Assistance Programs - (B) Old Age Cash Assistance Programs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-35 Annualization for FY 2018-19 R-12: OAP Pension COLA 2019-20 Base Request R-16 Old Age Pension Program Cost of Living Adjustment 2019-20 Governor's Budget Request - Nov 1 Refunds	\$43,765 \$1,095,714 \$1,095,714 \$1,095,714 \$Pension Program - \$97,874,518 \$97,874,518 \$79,358 \$97,953,876 \$3,219,665	0 11.0 11.0 0 0 0	\$37,953 \$973,381 \$973,381 \$0 \$0 \$0 \$0 \$0	\$122,333 \$122,333 \$97,874,518 \$97,874,518 \$97,953,876 \$3,219,665	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 10. Adult Assistance Programs - (B) Old Age Cash Assistance Programs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-35 Annualization for FY 2018-19 R-12: OAP Pension COLA 2019-20 Base Request R-16 Old Age Pension Program Cost of Living Adjustment 2019-20 Governor's Budget Request - Nov 1 Refunds HB18-1322 FY 2018-19 Long Appropriation Act	\$43,765 \$1,095,714 \$1,095,714 \$1,095,714 \$Pension Program - \$97,874,518 \$97,874,518 \$79,358 \$97,953,876 \$3,219,665 \$101,173,541	0 11.0 11.0 0 0 0 0	\$37,953 \$973,381 \$973,381 \$0 \$0 \$0 \$0 \$0	\$122,333 \$122,333 \$97,874,518 \$97,874,518 \$79,358 \$97,953,876 \$3,219,665 \$101,173,541	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 10. Adult Assistance Programs - (B) Old Age Cash Assistance Programs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-35 Annualization for FY 2018-19 R-12: OAP Pension COLA 2019-20 Base Request R-16 Old Age Pension Program Cost of Living Adjustment 2019-20 Governor's Budget Request - Nov 1	\$43,765 \$1,095,714 \$1,095,714 \$1,095,714 \$Pension Program - \$97,874,518 \$97,874,518 \$79,358 \$97,953,876 \$3,219,665 \$101,173,541	0 11.0 11.0 0 0 0 0 0	\$37,953 \$973,381 \$973,381 \$0 \$0 \$0 \$0 \$0	\$122,333 \$122,333 \$97,874,518 \$97,874,518 \$79,358 \$97,953,876 \$3,219,665 \$101,173,541	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

HB18-1322 FY 2018-19 Long Appropriation Act	\$918,364	0	\$0	\$918,364	\$0	\$
2018-19 Initial Appropriation	\$918,364	0	\$0	\$918,364	\$0	,
2019-20 Base Request	\$918,364	0	\$0	\$918,364	\$0	;
2019-20 Governor's Budget Request - Nov 1	\$918,364	0	\$0	\$918,364	\$0	;
State Administration						
HB18-1322 FY 2018-19 Long Appropriation Act	\$398,299	3.5	\$0	\$398,299	\$0	\$
2018-19 Initial Appropriation	\$398,299	3.5	\$0	\$398,299	\$0	\$
TA-71 Annualization SB18-200	\$1,625	0	\$0	\$1,625	\$0	(
TA-73 FY 2018-19 Salary Survey Base Building	\$8,491	0	\$0	\$8,491	\$0	5
2019-20 Base Request	\$408,415	3.5	\$0	\$408,415	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$408,415	3.5	\$0	\$408,415	\$0	\$
County Administration						
•	\$0.500.074	0	Φ0	¢0.500.074	# O	
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,566,974	0	\$0	\$2,566,974 \$2,566,974	\$0 \$0	;
0040-401-141-14				\$2.566 Y/4	30	
2018-19 Initial Appropriation	\$2,566,974	0	\$0			
2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$2,566,974 \$2,566,974 \$2,566,974	0	\$0 \$0	\$2,566,974 \$2,566,974	\$0 \$0	\$
2019-20 Base Request	\$2,566,974 \$2,566,974	0	\$0	\$2,566,974	\$0	\$
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$2,566,974 \$2,566,974	0	\$0	\$2,566,974	\$0	\$
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 10. Adult Assistance Programs - (B) Old Age I	\$2,566,974 \$2,566,974 Pension Program -	0	\$0 \$0	\$2,566,974 \$2,566,974	\$0 \$0	4
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 10. Adult Assistance Programs - (B) Old Age I HB18-1322 FY 2018-19 Long Appropriation Act	\$2,566,974 \$2,566,974 Pension Program - \$102,346,517	0 0	\$0 \$0	\$2,566,974 \$2,566,974 \$102,346,517	\$0 \$0	\$
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 10. Adult Assistance Programs - (B) Old Age I HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$2,566,974 \$2,566,974 Pension Program - \$102,346,517 \$102,346,517	0 0 3.5 3.5	\$0 \$0 \$0 \$0	\$2,566,974 \$2,566,974 \$102,346,517 \$102,346,517	\$0 \$0 \$0 \$0	\$
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 10. Adult Assistance Programs - (B) Old Age I HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-35 Annualization for FY 2018-19 R-12: OAP Pension COLA	\$2,566,974 \$2,566,974 Pension Program - \$102,346,517 \$102,346,517 \$79,358	3.5 3.5	\$0 \$0 \$0 \$0 \$0 \$0	\$2,566,974 \$2,566,974 \$102,346,517 \$102,346,517 \$79,358	\$0 \$0 \$0 \$0 \$0 \$0	
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 10. Adult Assistance Programs - (B) Old Age I HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-35 Annualization for FY 2018-19 R-12: OAP Pension COLA TA-71 Annualization SB18-200	\$2,566,974 \$2,566,974 Pension Program - \$102,346,517 \$102,346,517 \$79,358 \$1,625	3.5 3.5 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,566,974 \$2,566,974 \$102,346,517 \$102,346,517 \$79,358 \$1,625	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 10. Adult Assistance Programs - (B) Old Age I HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-35 Annualization for FY 2018-19 R-12: OAP Pension COLA TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building	\$2,566,974 \$2,566,974 Pension Program - \$102,346,517 \$102,346,517 \$79,358 \$1,625 \$8,491	3.5 3.5 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,566,974 \$2,566,974 \$102,346,517 \$102,346,517 \$79,358 \$1,625 \$8,491	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 10. Adult Assistance Programs - (B) Old Age I HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-35 Annualization for FY 2018-19 R-12: OAP Pension COLA TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request	\$2,566,974 \$2,566,974 Pension Program - \$102,346,517 \$102,346,517 \$79,358 \$1,625 \$8,491 \$102,435,991	3.5 3.5 0 0 0 3.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,566,974 \$2,566,974 \$102,346,517 \$102,346,517 \$79,358 \$1,625 \$8,491 \$102,435,991	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 10. Adult Assistance Programs - (B) Old Age I HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-35 Annualization for FY 2018-19 R-12: OAP Pension COLA TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-16 Old Age Pension Program Cost of Living Adjustment 2019-20 Governor's Budget Request - Nov 1	\$2,566,974 \$2,566,974 Pension Program - \$102,346,517 \$102,346,517 \$79,358 \$1,625 \$8,491 \$102,435,991 \$3,219,665 \$105,655,656	3.5 3.5 0 0 0 3.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,566,974 \$2,566,974 \$102,346,517 \$102,346,517 \$79,358 \$1,625 \$8,491 \$102,435,991 \$3,219,665	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 10. Adult Assistance Programs - (B) Old Age I HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-35 Annualization for FY 2018-19 R-12: OAP Pension COLA TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-16 Old Age Pension Program Cost of Living Adjustment	\$2,566,974 \$2,566,974 Pension Program - \$102,346,517 \$102,346,517 \$79,358 \$1,625 \$8,491 \$102,435,991 \$3,219,665 \$105,655,656	3.5 3.5 0 0 0 3.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,566,974 \$2,566,974 \$102,346,517 \$102,346,517 \$79,358 \$1,625 \$8,491 \$102,435,991 \$3,219,665	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 10. Adult Assistance Programs - (B) Old Age I HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-35 Annualization for FY 2018-19 R-12: OAP Pension COLA TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-16 Old Age Pension Program Cost of Living Adjustment 2019-20 Governor's Budget Request - Nov 1	\$2,566,974 \$2,566,974 Pension Program - \$102,346,517 \$102,346,517 \$79,358 \$1,625 \$8,491 \$102,435,991 \$3,219,665 \$105,655,656	3.5 3.5 0 0 0 3.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,566,974 \$2,566,974 \$102,346,517 \$102,346,517 \$79,358 \$1,625 \$8,491 \$102,435,991 \$3,219,665	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2019-20 Governor's Budget Request - Nov 1 10. Adult Assistance Programs - (B) Old Age In HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-35 Annualization for FY 2018-19 R-12: OAP Pension COLA TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-16 Old Age Pension Program Cost of Living Adjustment 2019-20 Governor's Budget Request - Nov 1 10. Adult Assistance Programs - (C) Other Gra Administration - Home Care Allowance SEP Contra	\$2,566,974 \$2,566,974 \$2,566,974 Pension Program - \$102,346,517 \$102,346,517 \$79,358 \$1,625 \$8,491 \$102,435,991 \$3,219,665 \$105,655,656	3.5 3.5 0 0 0 3.5 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,566,974 \$2,566,974 \$102,346,517 \$102,346,517 \$79,358 \$1,625 \$8,491 \$102,435,991 \$3,219,665 \$105,655,656	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
2019-20 Governor's Budget Request - Nov 1 10. Adult Assistance Programs - (B) Old Age In HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-35 Annualization for FY 2018-19 R-12: OAP Pension COLA TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request R-16 Old Age Pension Program Cost of Living Adjustment 2019-20 Governor's Budget Request - Nov 1 10. Adult Assistance Programs - (C) Other Gra Administration - Home Care Allowance SEP Contra	\$2,566,974 \$2,566,974 \$2,566,974 Pension Program - \$102,346,517 \$102,346,517 \$79,358 \$1,625 \$8,491 \$102,435,991 \$3,219,665 \$105,655,656 ant Programs - ict \$1,063,259	0 0 3.5 3.5 0 0 0 3.5 0 3.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,566,974 \$2,566,974 \$102,346,517 \$102,346,517 \$79,358 \$1,625 \$8,491 \$102,435,991 \$3,219,665 \$105,655,656	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	9

1816-1922 Pr 2016-19 Long Appropriation	Aid to the Needy Disabled Programs						
2018-20 Base Request	HB18-1322 FY 2018-19 Long Appropriation Act	\$18,844,238	0	\$12,554,065	\$6,290,173	\$0	\$0
2019-20 Base Request \$18,844,238 0 \$12,554,065 \$6,200,173 \$0 \$0 \$0 \$2019-20 Governor's Budget Request - Nov 1 \$18,844,238 0 \$12,554,065 \$6,200,173 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$18,844,238	0	\$12,554,065	\$6,290,173	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act		\$18,844,238	0	\$12,554,065	\$6,290,173	\$0	
HB18-1322 FY 2018-19 Long Appropriation Act \$508,000 0	·	\$18,844,238	0			\$0	
2018-19 Initial Appropriation	Burial Reimbursements						
2019-20 Base Request \$508,000 0 \$402,985 \$105,015 50 \$0 \$0 \$2019-20 Governor's Budget Request - Nov 1 \$508,000 0 \$402,985 \$105,015 50 \$0 \$0 \$0 \$0 \$00 \$402,985 \$105,015 50 \$0 \$0 \$0 \$00 \$00 \$402,985 \$105,015 \$0 \$0 \$0 \$0 \$00 \$00 \$00 \$00 \$00 \$00 \$0	HB18-1322 FY 2018-19 Long Appropriation Act	\$508,000	0	\$402,985	\$105,015	\$0	\$0
### Hilla-1322 FY 2018-19 Long Appropriation Act \$8,720,437 0 \$8,218,473 \$501,964 \$0 \$0 \$02018-19 Initial Appropriation \$8,720,437 0 \$8,218,473 \$501,964 \$0 \$0 \$02018-19 Initial Appropriation \$8,720,437 0 \$8,218,473 \$501,964 \$0 \$0 \$02018-19 Initial Appropriation \$8,720,437 0 \$8,218,473 \$501,964 \$0 \$0 \$0 \$000000000000000000000000000	2018-19 Initial Appropriation	\$508,000	0	\$402,985	\$105,015	\$0	\$0
H818-1322 FY 2018-19 Long Appropriation Act \$8,720,437 0 \$8,218,473 \$501,964 \$0 \$0 \$0 \$0 2018-19 Initial Appropriation \$8,720,437 0 \$8,218,473 \$501,964 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019-20 Base Request	\$508,000	0	\$402,985	\$105,015	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act	2019-20 Governor's Budget Request - Nov 1	\$508,000	0	\$402,985	\$105,015	\$0	\$0
2018-19 Initial Appropriation \$8,720,437 0 \$8,218,473 \$501,964 \$0 \$0 2019-20 Base Request \$8,720,437 0 \$8,218,473 \$501,964 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$8,720,437 0 \$8,218,473 \$501,964 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$8,720,437 0 \$8,218,473 \$501,964 \$0 \$0 **Mome Care Allowance Grant Program** **Home Care Allowance Grant Program** **Formal Appropriation Act \$695,107 0 \$695,107 \$0 \$0 \$0 2018-19 Initial Appropriation Act \$695,107 0 \$695,107 \$0 \$0 2019-20 Base Request - Nov 1 \$695,107 0 \$695,107 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$695,107 0 \$695,107 \$0 \$0 2019-20 Initial Appropriation Act \$1,000,000 0 \$0 2019-20 Initial Appropriation Act \$1,000,000 0 \$0 2019-20 Base Request \$1,000,000 0 \$0 2019-20 Base Request \$1,000,000 0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 \$0 2019-20 Governor's Budget Request - No	Home Care Allowance						
2018-19 Initial Appropriation \$8,720,437 0 \$8,218,473 \$501,964 \$0 \$0 2019-20 Base Request \$8,720,437 0 \$8,218,473 \$501,964 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$8,720,437 0 \$8,218,473 \$501,964 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$8,720,437 0 \$8,218,473 \$501,964 \$0 \$0 **Mome Care Allowance Grant Program** **HB18-1322 FY 2018-19 Long Appropriation Act \$995,107 0 \$995,107 \$0 \$0 2018-20 Base Request \$995,107 0 \$995,107 \$0 \$0 2019-20 Base Request \$995,107 0 \$995,107 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$695,107 0 \$995,107 \$0 \$0 2019-20 Base Request \$995,107 0 \$995,107 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$995,107 0 \$995,107 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 2019-20 Base Request \$1,000,000 0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 2019-20 Base Request \$1,000,000 0 \$0 2019-20 Base Request \$1,000,000 0 \$0 2019-20 Base Request \$1,000,000 \$0 2019-20 Base Request	HB18-1322 FY 2018-19 Long Appropriation Act	\$8,720,437	0	\$8,218,473	\$501,964	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act \$695,107 0 \$695,107 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018-19 Initial Appropriation	\$8,720,437	0	\$8,218,473	\$501,964	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act \$695,107 0 \$695,107 \$0 \$0 \$0 2018-19 Initial Appropriation \$695,107 0 \$695,107 \$0 \$0 2019-20 Base Request \$695,107 0 \$695,107 \$0 \$0 30 30 30 30 30 30 30 30 30 30 30 30 30	2019-20 Base Request	\$8,720,437	0	\$8,218,473	\$501,964	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act \$695,107 0 \$695,107 \$0 \$0 \$0 2018-19 Initial Appropriation \$695,107 0 \$695,107 \$0 \$0 2019-20 Base Request \$695,107 0 \$695,107 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$695,107 0 \$695,107 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$695,107 0 \$695,107 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$695,107 0 \$695,107 \$0 \$0 2018-19 Initial Appropriation Act \$1,000,000 0 \$0 \$1,000,000 \$0 \$0 2018-19 Initial Appropriation \$1,000,000 0 \$0 \$1,000,000 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 \$1,000,000 \$0 \$0 2019-20 Governor's Budget Request \$1,000,000 0 \$0 \$1,000,000 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 \$1,000,000 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 \$1,000,000 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 \$1,000,000 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 \$0 \$1,000,000 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 \$0 \$1,000,000 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 \$0 \$1,000,000 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 \$0 \$1,000,000 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 \$0 \$1,000,000 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 \$0 \$1,000,000 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 \$0 \$1,000,000 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 \$0 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 \$0 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 \$0 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 \$0 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 \$0 2019-20 Governor's Budget Requ	2019-20 Governor's Budget Request - Nov 1	\$8,720,437	0	\$8,218,473	\$501,964	\$0	\$0
2018-19 Initial Appropriation \$695,107 0 \$695,107 \$0 \$0 \$0 2019-20 Base Request \$695,107 0 \$695,107 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$695,107 0 \$695,107 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$695,107 0 \$695,107 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$695,107 0 \$695,107 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 \$1,000,000 \$0 \$0 2018-19 Initial Appropriation Act \$1,000,000 0 \$0 \$1,000,000 \$0 \$0 2019-20 Base Request \$1,000,000 0 \$0 \$1,000,000 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 \$1,000,000 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 \$1,000,000 \$0 \$0 2019-20 Formor's Budget Request - Nov 1 \$1,000,000 0 \$0 \$0 \$1,000,000 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 \$0 \$1,000,000 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 \$0 \$0 \$1,000,000 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$0 \$0,000 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$0,000 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$0,000 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$0,000 \$0 2019-20 Governor's Budget Request - Nov 1 \$0,000 \$0 2019-20 Governor's Budget Request - Nov 1 \$0,000 \$0 2019-20 Governor's Budget Request - Nov 1 \$0,000 \$0 2019-20 Governor's Budget Request - Nov 1 \$0,000 \$0 2019-20 Governor's Budget Request - Nov 1 \$0,000 \$0 2019-20 Governor's Budget Request - Nov 1 \$0,000 \$0 2019-20 Governor's Budget Request - Nov 1 \$0,000 \$0 2019-20 Governor's Budget Request - Nov 1 \$0,000 \$0 2019-20 Governor's Budget Request - Nov 1 \$0,000 \$0 2019-20 Governor's Budget Request - Nov 1 \$0,000 \$0 2019-20 Governor's Budget Request - Nov 1 \$0,000 \$0 2019-20 Governor's Budget Request - Nov 1 \$0,000 \$0 2019-20 Governor's Budget Request - Nov 1 \$0,000 \$0 2019-20 Governor's Budget Request - Nov 1 \$0,000 \$0 2019-20 Governor's Budget Request - Nov 1 \$0,000 \$0 2019-20 Governor's Budget R	Home Care Allowance Grant Program						
2019-20 Base Request \$695,107 0 \$695,107 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	HB18-1322 FY 2018-19 Long Appropriation Act	\$695,107	0	\$695,107	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1 \$695,107 0 \$695,107 \$0 \$0 \$0 SSI Stabilization Fund Programs HB18-1322 FY 2018-19 Long Appropriation Act \$1,000,000 0 \$0 \$1,000,000 \$0 \$0 2018-19 Initial Appropriation \$1,000,000 0 \$0 \$1,000,000 \$0 \$0 2019-20 Base Request \$1,000,000 0 \$0 \$0 \$1,000,000 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 \$0 \$1,000,000 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 \$0 \$1,000,000 \$0 \$0 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	2018-19 Initial Appropriation	\$695,107	0	\$695,107	\$0	\$0	\$0
SSI Stabilization Fund Programs SSI Stabilization Fund Programs SSI Stabilization Fund Programs SSI Stabilization Fund Programs St.,000,000 0 \$0 \$1,000,000 \$0 \$0 \$0 \$0 \$0 \$0	· · · · · · · · · · · · · · · · · · ·	\$695,107	0	\$695,107	\$0	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act \$1,000,000 0 \$0 \$1,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019-20 Governor's Budget Request - Nov 1	\$695,107	0	\$695,107	\$0	\$0	\$0
2018-19 Initial Appropriation \$1,000,000 0 \$0 \$1,000,000 \$0 \$0 2019-20 Base Request \$1,000,000 0 \$0 \$1,000,000 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 \$1,000,000 \$0 \$0 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	SSI Stabilization Fund Programs						
2019-20 Base Request \$1,000,000 0 \$0 \$1,000,000 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 \$1,000,000 \$0 \$0 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	HB18-1322 FY 2018-19 Long Appropriation Act	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1 \$1,000,000 0 \$0 \$1,000,000 \$0 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	2018-19 Initial Appropriation	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
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	2019-20 Base Request	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act \$30,831,041 0 \$22,933,889 \$7,897,152 \$0 \$0	2019-20 Governor's Budget Request - Nov 1	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act \$30,831,041 0 \$22,933,889 \$7,897,152 \$0 \$0	10. Adult Assistance Programs - (C) Other	Grant Programs -					
2018-19 Initial Appropriation \$30,831,041 0 \$22,933,889 \$7,897,152 \$0 \$0			0	\$22,933,889	\$7,897,152	\$0	\$0
		\$30,831,041	0	\$22,933,889	\$7,897,152	\$0	\$0

2019-20 Base Request	\$30,831,041	0	\$22,933,889	\$7,897,152	\$0	
2019-20 Governor's Budget Request - Nov 1	\$30,831,041	0	\$22,933,889	\$7,897,152	\$0	
10 Adult Assistance Programs (D) Com	munity Sorvices for the El	dorly -				
10. Adult Assistance Programs - (D) Com Administration	munity Services for the Ele	uerry -				
HB18-1322 FY 2018-19 Long Appropriation Act	\$728,413	7.0	\$182,104	\$0	\$0	\$546,3
2018-19 Initial Appropriation	\$728,413	7.0	\$182,104	\$0	\$0	\$546,3
ΓA-71 Annualization SB18-200	\$2,502	0	\$596	\$0	\$0	\$1,9
TA-73 FY 2018-19 Salary Survey Base Building	\$19,801	0	\$4,903	\$0	\$0	\$14,8
2019-20 Base Request	\$750,716	7.0	\$187,603	\$0	\$0	\$563,1
2019-20 Governor's Budget Request - Nov 1	\$750,716	7.0	\$187,603	\$0	\$0	\$563,1
Colorado Commission on Aging						
HB18-1322 FY 2018-19 Long Appropriation Act	\$83,644	1.0	\$20,912	\$0	\$0	\$62,7
			\$20,912	\$0	\$0	\$62,7
	\$83,644	1.0				. ,
2018-19 Initial Appropriation	\$83,644 \$250	1.0	\$60	\$0	\$0	\$
2018-19 Initial Appropriation TA-71 Annualization SB18-200	. ,			\$0 \$0	\$0 \$0	
2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building	\$250	0	\$60			\$1,4
2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request	\$250 \$1,980	0	\$60 \$491	\$0	\$0	\$1,4 \$64,4 \$64,4
2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Senior Community Services Employment HB18-1322 FY 2018-19 Long Appropriation Act	\$250 \$1,980 \$85,874 \$85,874	0 0 1.0 1.0	\$60 \$491 \$21,463 \$21,463	\$0 \$0 \$0	\$0 \$0 \$0	\$1,4 \$64, 4 \$64, 4
2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Senior Community Services Employment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$250 \$1,980 \$85,874 \$85,874 \$857,730 \$857,730	0 0 1.0 1.0	\$60 \$491 \$21,463 \$21,463	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$1,4 \$64,4 \$64,4 \$857,7 \$857,7
2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Senior Community Services Employment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200	\$250 \$1,980 \$85,874 \$85,874 \$857,730 \$857,730 \$151	0 0 1.0 1.0 0.5 0.5	\$60 \$491 \$21,463 \$21,463 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$1,4 \$64,4 \$64,4 \$857,7 \$857,7
2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Senior Community Services Employment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building	\$250 \$1,980 \$85,874 \$85,874 \$857,730 \$857,730 \$151 \$1,183	0 1.0 1.0 1.0 0.5 0.5 0	\$60 \$491 \$21,463 \$21,463 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,4 \$64,4 \$64,4 \$857,7 \$857,7
2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Senior Community Services Employment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request	\$250 \$1,980 \$85,874 \$85,874 \$857,730 \$857,730 \$151 \$1,183 \$859,064	0 0 1.0 1.0 0.5 0.5 0 0	\$60 \$491 \$21,463 \$21,463 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,4 \$64,4 \$64,4 \$857,7 \$857,7 \$1,1 \$859,0
2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Senior Community Services Employment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$250 \$1,980 \$85,874 \$85,874 \$857,730 \$857,730 \$151 \$1,183	0 1.0 1.0 1.0 0.5 0.5 0	\$60 \$491 \$21,463 \$21,463 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,4 \$64,4 \$64,4 \$857,7 \$857,7 \$1,1 \$859,0
2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Senior Community Services Employment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$250 \$1,980 \$85,874 \$85,874 \$857,730 \$857,730 \$151 \$1,183 \$859,064	0 0 1.0 1.0 0.5 0.5 0 0	\$60 \$491 \$21,463 \$21,463 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,4 \$64,4 \$64,4 \$857,7 \$857,7 \$1,1 \$859,0
2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Senior Community Services Employment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Older Americans Act Programs	\$250 \$1,980 \$85,874 \$85,874 \$857,730 \$857,730 \$151 \$1,183 \$859,064	0 0 1.0 1.0 0.5 0.5 0 0	\$60 \$491 \$21,463 \$21,463 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,4 \$64,4 \$64,4 \$857,7 \$857,7 \$1,1 \$859,0 \$859,0
2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Senior Community Services Employment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request	\$250 \$1,980 \$85,874 \$85,874 \$857,730 \$857,730 \$151 \$1,183 \$859,064 \$859,064	0 1.0 1.0 1.0 0.5 0.5 0 0.5 0.5	\$60 \$491 \$21,463 \$21,463 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,4 \$64,4 \$64,4 \$857,7 \$857,7 \$1 \$1,1 \$859,0 \$859,0
2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Senior Community Services Employment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Older Americans Act Programs HB18-1322 FY 2018-19 Long Appropriation Act	\$250 \$1,980 \$85,874 \$85,874 \$857,730 \$857,730 \$151 \$1,183 \$859,064 \$859,064	0 1.0 1.0 1.0 0.5 0.5 0 0.5 0.5	\$60 \$491 \$21,463 \$21,463 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,4 \$64,4

2019-20 Base Request	\$2,173,936 \$2,173,936 \$2,173,936	0 0	\$142,041 \$142,041	\$423,805 \$423,805	\$0 \$0	\$1,608,090 \$1,608,09 0
2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1		0	\$142,041	\$423,805	\$0	\$1,608,09
•	\$2,173,936					
2019-20 Governor's Budget Request - Nov 1		0	\$142,041	\$423,805	\$0	\$1,608,09
	\$2,173,936	0	\$142,041	\$423,805	\$0	\$1,608,09
State Ombudsman Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$760,320	1.0	\$426,898	\$173,289	\$1,800	\$158,333
2018-19 Initial Appropriation	\$760,320	1.0	\$426,898	\$173,289	\$1,800	\$158,33
2019-20 Base Request	\$760,320	1.0	\$426,898	\$173,289	\$1,800	\$158,33
2019-20 Governor's Budget Request - Nov 1	\$760,320	1.0	\$426,898	\$173,289	\$1,800	\$158,33
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	\$(
2018-19 Initial Appropriation	\$25,811,622	0	\$14,803,870	\$10,007,752	\$1,000,000	\$
	\$25,811,622 \$25,811,622	0	\$14,803,870 \$14,803,870		\$1,000,000 \$1,000,000	
2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Area Agencies on Aging Administration HB18-1322 FY 2018-19 Long Appropriation Act				\$10,007,752 \$10,007,752 \$10,007,752		\$1,375,38
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Area Agencies on Aging Administration HB18-1322 FY 2018-19 Long Appropriation Act	\$25,811,622 \$25,811,622 \$1,375,384	0 0	\$14,803,870 \$14,803,870	\$10,007,752 \$10,007,752	\$1,000,000 \$1,000,000	\$1,375,38
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Area Agencies on Aging Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$25,811,622 \$25,811,622 \$1,375,384 \$1,375,384	0 0	\$14,803,870 \$14,803,870 \$0 \$0	\$10,007,752 \$10,007,752 \$0 \$0	\$1,000,000 \$1,000,000 \$0 \$0	\$1,375,38 \$1,3 75 ,38
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Area Agencies on Aging Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$25,811,622 \$25,811,622 \$1,375,384	0 0	\$14,803,870 \$14,803,870	\$10,007,752 \$10,007,752	\$1,000,000 \$1,000,000	\$
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Area Agencies on Aging Administration	\$25,811,622 \$25,811,622 \$1,375,384 \$1,375,384 \$1,375,384	0 0 0 0	\$14,803,870 \$14,803,870 \$0 \$0 \$0	\$10,007,752 \$10,007,752 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$0 \$0 \$0	\$1,375,38 \$1,375,38 \$1,375,38
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Area Agencies on Aging Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Respite Services	\$25,811,622 \$25,811,622 \$1,375,384 \$1,375,384 \$1,375,384	0 0 0 0	\$14,803,870 \$14,803,870 \$0 \$0 \$0	\$10,007,752 \$10,007,752 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$0 \$0 \$0	\$1,375,38 \$1,375,38 \$1,375,38
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Area Agencies on Aging Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Respite Services HB18-1322 FY 2018-19 Long Appropriation Act	\$25,811,622 \$25,811,622 \$1,375,384 \$1,375,384 \$1,375,384 \$1,375,384	0 0 0 0	\$14,803,870 \$14,803,870 \$0 \$0 \$0 \$0	\$10,007,752 \$10,007,752 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$0 \$0 \$0 \$0	\$1,375,38 \$1,375,38 \$1,375,38 \$1,375,38
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Area Agencies on Aging Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Respite Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$25,811,622 \$25,811,622 \$1,375,384 \$1,375,384 \$1,375,384 \$1,375,384	0 0 0 0 0	\$14,803,870 \$14,803,870 \$0 \$0 \$0 \$0 \$0	\$10,007,752 \$10,007,752 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$0 \$0 \$0 \$0	\$1,375,38 \$1,375,38 \$1,375,38 \$1,375,38
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Area Agencies on Aging Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$25,811,622 \$25,811,622 \$1,375,384 \$1,375,384 \$1,375,384 \$1,375,384 \$1,375,384	0 0 0 0 0	\$14,803,870 \$14,803,870 \$0 \$0 \$0 \$0 \$0 \$12,677 \$412,677	\$10,007,752 \$10,007,752 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$0 \$0 \$0 \$0 \$0	\$1,375,38 \$1,375,38 \$1,375,38 \$1,375,38

2019-20 Base Request	\$49,844,053	9.5	\$16,751,715	\$13,732,926	\$1,001,800	\$18,357,61
2019-20 Governor's Budget Request - Nov 1	\$49,844,053	9.5	\$16,751,715	\$13,732,926	\$1,001,800	\$18,357,61
 Adult Assistance Programs - (E) Adult Pro State Administration 	tective Services -					
HB18-1322 FY 2018-19 Long Appropriation Act	\$823,637	6.5	\$794,137	\$29,500	\$0	9
2018-19 Initial Appropriation	\$823,637	6.5	\$794,137	\$29,500	\$0	\$
A-71 Annualization SB18-200	\$1,417	0	\$1,417	\$0	\$0	(
A-73 FY 2018-19 Salary Survey Base Building	\$11,662	0	\$11,662	\$0	\$0	9
2019-20 Base Request	\$836,716	6.5	\$807,216	\$29,500	\$0	•
R-10 Adult Protective Services Support	\$185,472	1.8	\$185,472	\$0	\$0	9
2019-20 Governor's Budget Request - Nov 1	\$1,022,188	8.3	\$992,688	\$29,500	\$0	\$
Adult Protective Services						
	\$18,358,658	0	\$12,597,648	\$3,670,674	\$0	\$2,090,3
HB18-1322 FY 2018-19 Long Appropriation Act	. , ,				\$0 \$0	
2018-19 Initial Appropriation	\$18,358,658	0	\$12,597,648	\$3,670,674 \$3,670,674	\$0	\$2,090,33
2019-20 Base Request	\$18,358,658	0	\$12,597,648	\$3,670,674	\$0	\$2,090,3
R-10 Adult Protective Services Support	(\$185,472)		(\$185,472)	* -	* -	\$20,96
R-15 Community Provider Rate Increase	\$184,083 \$18,357,269	0	\$126,317 \$12,538,493	\$36,806 \$3,707,480	\$0 \$0	\$20,96 \$2,111,29
10. Adult Assistance Programs - (E) Adult Pro	Services - \$19,182,295	6.5	\$13,391,785	\$3,700,174	\$0	\$2,090,33
2018-19 Initial Appropriation	\$19,182,295	6.5	\$13,391,785	\$3,700,174	\$0 \$0	\$2,090,33
A-71 Annualization SB18-200	\$13,162,233	0.5	\$13,391,783	\$3,700,174	\$0	\$2,090,33
FA-73 FY 2018-19 Salary Survey Base Building	\$11,662	0	\$11,662	\$0	\$0	
				* -	* -	\$2,090,33
·	. , ,				•	ψ2,000,00
·					* -	\$20,96
2019-20 Governor's Budget Request - Nov 1	. ,			. ,	* -	\$2,111,2
2019-20 Base Request R-10 Adult Protective Services Support R-15 Community Provider Rate Increase	\$19,195,374 \$0 \$184,083 \$19,379,457	6.5 1.8 0 8.3	\$13,404,864 \$0 \$126,317 \$13,531,181	\$3,700,174 \$0 \$36,806 \$3,736,980	\$0 \$0 \$0 \$0	

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 & Propery 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
2019-20 Base Request	\$303,194	0	\$0	\$149,890	\$0	\$153,304
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
	\$307,110	0	\$0	\$149,890	\$0	\$157,220
10. Adult Assistance Programs - (F) Indirect Cost HB19 12/2 FV 2019 10 Long Appropriation Act		0	¢o	¢440.000	¢0	¢1/14 €22
	Assessment -					
	Assessment - \$291,520	0	\$0	\$149,888	\$0	\$141,632
10. Adult Assistance Programs - (F) Indirect Cost		0 0	\$0 \$0	\$149,888 \$149,888	\$0 \$0	\$141,632 \$141,632
10. Adult Assistance Programs - (F) Indirect Cost HB18-1322 FY 2018-19 Long Appropriation Act	\$291,520			. ,		
10. Adult Assistance Programs - (F) Indirect Cost HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$291,520 \$291,520	0	\$0	\$149,888	\$0	\$141,632
10. Adult Assistance Programs - (F) Indirect Cost HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-50 FY 2019-20 CORE Operations	\$291,520 \$291,520 (\$107)	0	\$0 \$0	\$149,888 \$0	\$0 \$0	\$141,632 (\$107)
10. Adult Assistance Programs - (F) Indirect Cost HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-50 FY 2019-20 CORE Operations TA-51 FY 2019-20 Legal Services Common Policy	\$291,520 \$291,520 (\$107) \$576	0 0 0	\$0 \$0 \$0	\$149,888 \$0 \$0	\$0 \$0 \$0	\$141,632 (\$107) \$576
10. Adult Assistance Programs - (F) Indirect Cost HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-50 FY 2019-20 CORE Operations TA-51 FY 2019-20 Legal Services Common Policy TA-52 Payment to OIT Common Policy	\$291,520 \$291,520 (\$107) \$576 \$7,183	0 0 0 0	\$0 \$0 \$0 \$0	\$149,888 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$141,632 (\$107) \$576 \$7,183
10. Adult Assistance Programs - (F) Indirect Cost HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-50 FY 2019-20 CORE Operations TA-51 FY 2019-20 Legal Services Common Policy TA-52 Payment to OIT Common Policy TA-53 FY2019-20 Administrative Law Judge Services	\$291,520 \$291,520 (\$107) \$576 \$7,183 \$388	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$149,888 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$141,632 (\$107) \$576 \$7,183 \$388
10. Adult Assistance Programs - (F) Indirect Cost HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-50 FY 2019-20 CORE Operations TA-51 FY 2019-20 Legal Services Common Policy TA-52 Payment to OIT Common Policy TA-53 FY2019-20 Administrative Law Judge Services TA-54 FY2019-20 Capitol Complex Leased Space	\$291,520 \$291,520 (\$107) \$576 \$7,183 \$388 (\$235)	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$149,888 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$141,632 (\$107) \$576 \$7,183 \$388 (\$235)
10. Adult Assistance Programs - (F) Indirect Cost HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-50 FY 2019-20 CORE Operations TA-51 FY 2019-20 Legal Services Common Policy TA-52 Payment to OIT Common Policy TA-53 FY2019-20 Administrative Law Judge Services TA-54 FY2019-20 Capitol Complex Leased Space TA-55 FY2019-20 Payments to Risk Management & Propery Funds	\$291,520 \$291,520 (\$107) \$576 \$7,183 \$388 (\$235) (\$444)	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$149,888 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$141,632 (\$107) \$576 \$7,183 \$388 (\$235) (\$444)
10. Adult Assistance Programs - (F) Indirect Cost HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-50 FY 2019-20 CORE Operations TA-51 FY 2019-20 Legal Services Common Policy TA-52 Payment to OIT Common Policy TA-53 FY2019-20 Administrative Law Judge Services TA-54 FY2019-20 Capitol Complex Leased Space TA-55 FY2019-20 Payments to Risk Management & Propery Funds TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus	\$291,520 \$291,520 (\$107) \$576 \$7,183 \$388 (\$235) (\$444) \$641	0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$149,888 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$141,632 (\$107) \$576 \$7,183 \$388 (\$235) (\$444)
10. Adult Assistance Programs - (F) Indirect Cost HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-50 FY 2019-20 CORE Operations TA-51 FY 2019-20 Legal Services Common Policy TA-52 Payment to OIT Common Policy TA-53 FY2019-20 Administrative Law Judge Services TA-54 FY2019-20 Capitol Complex Leased Space TA-55 FY2019-20 Payments to Risk Management & Propery Funds TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus TA-70 FY 2019-20 Workers Compensation	\$291,520 \$291,520 (\$107) \$576 \$7,183 \$388 (\$235) (\$444) \$641 (\$1,074)	0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$149,888 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$141,632 (\$107) \$576 \$7,183 \$388 (\$235) (\$444) \$641 (\$1,074)
10. Adult Assistance Programs - (F) Indirect Cost HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-50 FY 2019-20 CORE Operations TA-51 FY 2019-20 Legal Services Common Policy TA-52 Payment to OIT Common Policy TA-53 FY2019-20 Administrative Law Judge Services TA-54 FY2019-20 Capitol Complex Leased Space TA-55 FY2019-20 Payments to Risk Management & Propery Funds TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus TA-70 FY 2019-20 Workers Compensation TA-72 PERA Direct Distribution	\$291,520 \$291,520 (\$107) \$576 \$7,183 \$388 (\$235) (\$444) \$641 (\$1,074)	0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$149,888 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$141,632 (\$107) \$576 \$7,183 \$388 (\$235) (\$444) \$641 (\$1,074)
10. Adult Assistance Programs - (F) Indirect Cost HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-50 FY 2019-20 CORE Operations TA-51 FY 2019-20 Legal Services Common Policy TA-52 Payment to OIT Common Policy TA-53 FY2019-20 Administrative Law Judge Services TA-54 FY2019-20 Capitol Complex Leased Space TA-55 FY2019-20 Payments to Risk Management & Propery Funds TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus TA-70 FY 2019-20 Workers Compensation TA-72 PERA Direct Distribution 2019-20 Base Request	\$291,520 \$291,520 (\$107) \$576 \$7,183 \$388 (\$235) (\$444) \$641 (\$1,074) \$4,746 \$303,194	0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$149,888 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2 \$149,890	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$141,632 (\$107) \$576 \$7,183 \$388 (\$235) (\$444) \$641 (\$1,074) \$4,744
10. Adult Assistance Programs - (F) Indirect Cost HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-50 FY 2019-20 CORE Operations TA-51 FY 2019-20 Legal Services Common Policy TA-52 Payment to OIT Common Policy TA-53 FY2019-20 Administrative Law Judge Services TA-54 FY2019-20 Capitol Complex Leased Space TA-55 FY2019-20 Payments to Risk Management & Propery Funds TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus TA-70 FY 2019-20 Workers Compensation TA-72 PERA Direct Distribution 2019-20 Base Request NP-03 Annual Fleet Vehicle Request	\$291,520 \$291,520 (\$107) \$576 \$7,183 \$388 (\$235) (\$444) \$641 (\$1,074) \$4,746 \$303,194 (\$37)	0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$149,888 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$149,890 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$141,632 (\$107) \$576 \$7,183 \$388 (\$235) (\$444) \$641 (\$1,074) \$4,744 \$153,304 (\$37)
10. Adult Assistance Programs - (F) Indirect Cost HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-50 FY 2019-20 CORE Operations TA-51 FY 2019-20 Legal Services Common Policy TA-52 Payment to OIT Common Policy TA-53 FY2019-20 Administrative Law Judge Services TA-54 FY2019-20 Capitol Complex Leased Space TA-55 FY2019-20 Payments to Risk Management & Propery Funds TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus TA-70 FY 2019-20 Workers Compensation TA-72 PERA Direct Distribution 2019-20 Base Request NP-03 Annual Fleet Vehicle Request NP-05 Integrated Document Solutions Increased Input Costs	\$291,520 \$291,520 (\$107) \$576 \$7,183 \$388 (\$235) (\$444) \$641 (\$1,074) \$4,746 \$303,194 (\$37) \$21	0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$149,888 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$141,632 (\$107) \$576 \$7,183 \$388 (\$235) (\$444) \$641 (\$1,074) \$4,744 \$153,304 (\$37) \$21
10. Adult Assistance Programs - (F) Indirect Cost HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-50 FY 2019-20 CORE Operations TA-51 FY 2019-20 Legal Services Common Policy TA-52 Payment to OIT Common Policy TA-53 FY2019-20 Administrative Law Judge Services TA-54 FY2019-20 Capitol Complex Leased Space TA-55 FY2019-20 Payments to Risk Management & Propery Funds TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus TA-70 FY 2019-20 Workers Compensation TA-72 PERA Direct Distribution 2019-20 Base Request NP-03 Annual Fleet Vehicle Request NP-05 Integrated Document Solutions Increased Input Costs NP-06 OIT_DI1 Essential Database Support	\$291,520 \$291,520 (\$107) \$576 \$7,183 \$388 (\$235) (\$444) \$641 (\$1,074) \$4,746 \$303,194 (\$37) \$21	0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$149,888 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$141,632 (\$107) \$576 \$7,183 \$388 (\$235) (\$444) \$641 (\$1,074) \$4,744 \$153,304 (\$37) \$21
10. Adult Assistance Programs - (F) Indirect Cost HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-50 FY 2019-20 CORE Operations TA-51 FY 2019-20 Legal Services Common Policy TA-52 Payment to OIT Common Policy TA-53 FY2019-20 Administrative Law Judge Services TA-54 FY2019-20 Capitol Complex Leased Space TA-55 FY2019-20 Capitol Complex Leased Space TA-56 FY2019-20 Payments to Risk Management & Propery Funds TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus TA-70 FY 2019-20 Workers Compensation TA-72 PERA Direct Distribution 2019-20 Base Request NP-03 Annual Fleet Vehicle Request NP-05 Integrated Document Solutions Increased Input Costs NP-06 OIT_DI1 Essential Database Support NP-07 OIT_DI2 Securing IT Operations	\$291,520 \$291,520 (\$107) \$576 \$7,183 \$388 (\$235) (\$444) \$641 (\$1,074) \$4,746 \$303,194 (\$37) \$21 \$43	0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$149,888 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2 \$149,890 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$141,632 (\$107) \$576 \$7,183 \$388 (\$235) (\$444) \$641 (\$1,074) \$4,744 \$153,304 (\$37) \$21 \$43
10. Adult Assistance Programs - (F) Indirect Cost HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-50 FY 2019-20 CORE Operations TA-51 FY 2019-20 Legal Services Common Policy TA-52 Payment to OIT Common Policy TA-53 FY2019-20 Administrative Law Judge Services TA-54 FY2019-20 Capitol Complex Leased Space TA-55 FY2019-20 Capitol Complex Leased Space TA-55 FY2019-20 Payments to Risk Management & Propery Funds TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus TA-70 FY 2019-20 Workers Compensation TA-72 PERA Direct Distribution 2019-20 Base Request NP-03 Annual Fleet Vehicle Request NP-05 Integrated Document Solutions Increased Input Costs NP-06 OIT_DI1 Essential Database Support NP-07 OIT_DI2 Securing IT Operations NP-08 OIT_DI4 Application Refresh and Consolidation	\$291,520 \$291,520 (\$107) \$576 \$7,183 \$388 (\$235) (\$444) \$641 (\$1,074) \$4,746 \$303,194 (\$37) \$21 \$43 \$2,344 \$97	0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$149,888 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2 \$149,890 \$0 \$0 \$0 \$2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$141,632 (\$107) \$576 \$7,183 \$388 (\$235) (\$444) \$641 (\$1,074) \$4,744 \$153,304 (\$37) \$21 \$43 \$2,344
10. Adult Assistance Programs - (F) Indirect Cost HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-50 FY 2019-20 CORE Operations TA-51 FY 2019-20 Legal Services Common Policy TA-52 Payment to OIT Common Policy TA-53 FY2019-20 Administrative Law Judge Services TA-54 FY2019-20 Capitol Complex Leased Space TA-55 FY2019-20 Capitol Complex Leased Space TA-55 FY2019-20 Payments to Risk Management & Propery Funds TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus TA-70 FY 2019-20 Workers Compensation TA-72 PERA Direct Distribution 2019-20 Base Request NP-03 Annual Fleet Vehicle Request NP-05 Integrated Document Solutions Increased Input Costs NP-06 OIT_DI1 Essential Database Support NP-07 OIT_DI2 Securing IT Operations NP-08 OIT_DI4 Application Refresh and Consolidation NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$291,520 \$291,520 (\$107) \$576 \$7,183 \$388 (\$235) (\$444) \$641 (\$1,074) \$4,746 \$303,194 (\$37) \$21 \$43 \$2,344 \$97	0 0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$149,888 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2 \$149,890 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$141,632 (\$107) \$576 \$7,183 \$388 (\$235) (\$444) \$641 (\$1,074) \$4,744 \$153,304 (\$37) \$21 \$43 \$2,344 \$97

\$307,110

2019-20 Governor's Budget Request - Nov 1

0

\$0

\$149,890

\$0

\$157,220

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
2018-19 Initial Appropriation	\$1,542,286	15.3	\$1,494,945	\$0	\$47,341	\$0
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
2019-20 Base Request	\$1,629,846	15.8	\$1,535,165	\$0	\$94,681	\$0
R-02 Compensation for Direct Care Employees	\$5,567,568	0	\$5,567,568	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$7,197,414	15.8	\$7,102,733	\$0	\$94,681	\$0
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
2018-19 Initial Appropriation	\$35,527	0	\$30,357	\$0	\$5,170	\$0
TA-11 Annualization for HB18-1323 Pay For Success Contracts	\$4,220	0	\$0	\$0	\$4,220	\$0
2019-20 Base Request	\$39,747	0	\$30,357	\$0	\$9,390	\$0
2019-20 Governor's Budget Request - Nov 1	\$39,747	0	\$30,357	\$0	\$9,390	\$0
Victim Assistance						
LID19 1222 EV 2019 10 Long Appropriation Act	¢22.749	0.3	\$0	¢0	¢22.749	*
HB18-1322 FY 2018-19 Long Appropriation Act	\$32,748 \$32,748	0.3	\$0 \$0	\$0 \$0	\$32,748 \$32,748	\$0 \$0
2018-19 Initial Appropriation	\$32,748	0.3	\$0	\$0	\$32,748	\$0
2018-19 Initial Appropriation 2019-20 Base Request	\$32,748 \$32,748	0.3 0.3	\$0 \$0	\$0 \$0	\$32,748 \$32,748	\$0 \$0
2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$32,748 \$32,748 \$32,748	0.3	\$0	\$0	\$32,748	\$0
2018-19 Initial Appropriation 2019-20 Base Request	\$32,748 \$32,748 \$32,748	0.3 0.3	\$0 \$0	\$0 \$0	\$32,748 \$32,748	\$0 \$0
2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 11. Division of Youth Services - (A) Administrat HB18-1322 FY 2018-19 Long Appropriation Act	\$32,748 \$32,748 \$32,748	0.3 0.3 0.3	\$0 \$0 \$0	\$0 \$0 \$0	\$32,748 \$32,748 \$32,748	\$0 \$0 \$0
2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 11. Division of Youth Services - (A) Administrat HB18-1322 FY 2018-19 Long Appropriation Act HB18-1323 Pay For Success Contracts Pilot Program Funding	\$32,748 \$32,748 \$32,748 ion -	0.3 0.3 0.3	\$0 \$0 \$0	\$0 \$0 \$0	\$32,748 \$32,748 \$32,748	\$0 \$0 \$0
2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 11. Division of Youth Services - (A) Administrat HB18-1322 FY 2018-19 Long Appropriation Act HB18-1323 Pay For Success Contracts Pilot Program Funding 2018-19 Initial Appropriation	\$32,748 \$32,748 \$32,748 \$ion - \$1,558,050 \$52,511	0.3 0.3 0.3	\$0 \$0 \$0 \$1,525,302 \$0	\$0 \$0 \$0 \$0	\$32,748 \$32,748 \$32,748 \$32,748 \$52,511	\$0 \$0 \$0 \$0
2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 11. Division of Youth Services - (A) Administrat HB18-1322 FY 2018-19 Long Appropriation Act HB18-1323 Pay For Success Contracts Pilot Program Funding 2018-19 Initial Appropriation TA-11 Annualization for HB18-1323 Pay For Success Contracts	\$32,748 \$32,748 \$32,748 \$32,748 Sion - \$1,558,050 \$52,511 \$1,610,561	0.3 0.3 0.3 15.1 0.5 15.6	\$0 \$0 \$0 \$1,525,302 \$0 \$1,525,302	\$0 \$0 \$0 \$0 \$0 \$0	\$32,748 \$32,748 \$32,748 \$32,748 \$52,511 \$85,259	\$0 \$0 \$0 \$0 \$0 \$0 \$0
2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 11. Division of Youth Services - (A) Administrat HB18-1322 FY 2018-19 Long Appropriation Act HB18-1323 Pay For Success Contracts Pilot Program Funding 2018-19 Initial Appropriation TA-11 Annualization for HB18-1323 Pay For Success Contracts TA-71 Annualization SB18-200	\$32,748 \$32,748 \$32,748 \$32,748 Sion - \$1,558,050 \$52,511 \$1,610,561 \$51,560	0.3 0.3 0.3 15.1 0.5 15.6 0.5	\$0 \$0 \$0 \$1,525,302 \$0 \$1,525,302 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$32,748 \$32,748 \$32,748 \$32,748 \$52,511 \$85,259 \$51,560	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 11. Division of Youth Services - (A) Administrat HB18-1322 FY 2018-19 Long Appropriation Act HB18-1323 Pay For Success Contracts Pilot Program Funding 2018-19 Initial Appropriation TA-11 Annualization for HB18-1323 Pay For Success Contracts TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building	\$32,748 \$32,748 \$32,748 \$32,748 \$32,748 \$1,558,050 \$52,511 \$1,610,561 \$51,560 \$4,357	0.3 0.3 0.3 15.1 0.5 15.6 0.5	\$0 \$0 \$0 \$1,525,302 \$0 \$1,525,302 \$0 \$4,357	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$32,748 \$32,748 \$32,748 \$32,748 \$52,511 \$85,259 \$51,560 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 11. Division of Youth Services - (A) Administrat	\$32,748 \$32,748 \$32,748 \$32,748 \$32,748 \$1,558,050 \$52,511 \$1,610,561 \$51,560 \$4,357 \$35,863	0.3 0.3 0.3 15.1 0.5 15.6 0.5 0	\$0 \$0 \$0 \$1,525,302 \$0 \$1,525,302 \$0 \$4,357 \$35,863	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$32,748 \$32,748 \$32,748 \$32,748 \$52,511 \$85,259 \$51,560 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 11. Division of Youth Services - (A) Administrate HB18-1322 FY 2018-19 Long Appropriation Act HB18-1323 Pay For Success Contracts Pilot Program Funding 2018-19 Initial Appropriation TA-11 Annualization for HB18-1323 Pay For Success Contracts TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request	\$32,748 \$32,748 \$32,748 \$32,748 \$1,558,050 \$52,511 \$1,610,561 \$51,560 \$4,357 \$35,863 \$1,702,341	0.3 0.3 0.3 15.1 0.5 15.6 0.5 0 0	\$0 \$0 \$0 \$1,525,302 \$0 \$1,525,302 \$0 \$4,357 \$35,863 \$1,565,522	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$32,748 \$32,748 \$32,748 \$32,748 \$52,511 \$85,259 \$51,560 \$0 \$0 \$136,819	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

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

TA-73 FY 2018-19 Salary Survey Base Building

Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$56,491,930	995.5	\$56,491,930	\$0	\$0	\$0
2018-19 Initial Appropriation	\$56,491,930	995.5	\$56,491,930	\$0	\$0	\$0
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
2019-20 Base Request	\$59,195,425	995.5	\$59,195,425	\$0	\$0	\$0
R-03 Youth Services Capacity and Behavioral Health	(\$879,293)	-24.5	(\$879,293)	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$58,316,132	971.0	\$58,316,132	\$0	\$0	\$0
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,190,501	0	\$2,780,085	\$70,000	\$1,340,200	\$216
2018-19 Initial Appropriation	\$4,190,501	0	\$2,780,085	\$70,000	\$1,340,200	\$216
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
2019-20 Base Request	\$4,133,101	0	\$2,722,685	\$70,000	\$1,340,200	\$216
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
2019-20 Governor's Budget Request - Nov 1	\$4,155,067	0	\$2,692,183	\$70,000	\$1,392,668	\$216
Medical Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$10,722,370	74.0	\$10,722,370	\$0	\$0	\$0
2018-19 Initial Appropriation	\$10,722,370	74.0	\$10,722,370	\$0	\$0	\$0
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
2019-20 Base Request	\$10,836,488	74.0	\$10,836,488	\$0	\$0	\$0
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
2019-20 Governor's Budget Request - Nov 1	\$11,852,012	84.2	\$11,852,012	\$0	\$0	\$0
Educational Programs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,020,519	40.1	\$6,670,514	\$0	\$350,005	\$0
2018-19 Initial Appropriation	\$7,020,519	40.1	\$6,670,514	\$0	\$350,005	\$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	\$10,784	0	\$10,784	\$0	\$0	\$0

\$88,750

\$0

\$0

\$88,750

2019-20 Base Request	\$7,247,876	41.8	\$6,897,871	\$0	\$350,005	\$
R-03 Youth Services Capacity and Behavioral Health	\$236,633	2.3	\$236,633	\$0	\$0	\$
R-15 Community Provider Rate Increase	\$33,075	0	\$33,075	\$0	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$7,517,584	44.1	\$7,167,579	\$0	\$350,005	\$
Prevention / Intervention Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$50,886	1.0	\$0	\$0	\$50,886	\$(
2018-19 Initial Appropriation	\$50,886	1.0	\$0	\$0	\$50,886	\$
2019-20 Base Request	\$50,886	1.0	\$0	\$0	\$50,886	\$
2019-20 Governor's Budget Request - Nov 1	\$50,886	1.0	\$0	\$0	\$50,886	\$
11. Division of Youth Services - (B) Institutional HB18-1322 FY 2018-19 Long Appropriation Act	I Programs - \$78,476,206	1110.6	\$76,664,899	\$70,000	\$1,741,091	\$21
2018-19 Initial Appropriation	\$78,476,206	1110.6	\$76,664,899	\$70,000	\$1,741,091	\$21
TA-12 Annualization for FY 2018-19 R-02: DYS Staffing Final	\$912,549	0	\$912,549	\$0	\$0	\$
TA-24 Annualization for HB17-1329 Reform DYC	(\$34,459)	0	(\$34,459)	\$0	\$0	\$
TA-26 Annualization for FY 2018-19 R-03: DYS Special Ed Svcs	\$127,823	1.7	\$127,823	\$0	\$0	\$
TA-71 Annualization SB18-200	\$214,690	0	\$214,690	\$0	\$0	\$
TA-73 FY 2018-19 Salary Survey Base Building	\$1,766,967	0	\$1,766,967	\$0	\$0	\$
2019-20 Base Request	\$81,463,776	1112.3	\$79,652,469	\$70,000	\$1,741,091	\$21
R-03 Youth Services Capacity and Behavioral Health	\$285,291	-12.0	\$285,291	\$0	\$0	\$
R-15 Community Provider Rate Increase	\$82,373	0	\$82,373	\$0	\$0	\$
R-20 Food Service Inflation	\$60,241	0	\$7,773	\$0	\$52,468	\$
2019-20 Governor's Budget Request - Nov 1	\$81,891,681	1100.3	\$80,027,906	\$70,000	\$1,793,559	\$21
11. Division of Youth Services - (C) Community Personal Services	Programs -					
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,929,065	99.7	\$6,885,523	\$77,000	\$305,768	
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,929,065 \$7,929,065	99.7	\$6,885,523 \$6,885,523	\$77,000	\$305,768	\$660,77
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$7,929,065 \$34,809	99.7 0		\$77,000 \$0	\$305,768 \$282	\$660,77
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200	\$7,929,065	99.7	\$6,885,523	\$77,000	\$305,768	\$660,77
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building	\$7,929,065 \$34,809	99.7 0	\$6,885,523 \$34,527	\$77,000 \$0	\$305,768 \$282	\$660,77 \$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request	\$7,929,065 \$34,809 \$287,414	99.7 0 0	\$6,885,523 \$34,527 \$284,168	\$77,000 \$0 \$0	\$305,768 \$282 \$3,246	\$660,77
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Operating Expenses	\$7,929,065 \$34,809 \$287,414 \$8,251,288	99.7 0 0 99.7	\$6,885,523 \$34,527 \$284,168 \$7,204,218	\$77,000 \$0 \$0 \$77,000	\$305,768 \$282 \$3,246 \$309,296	\$660,77 \$ \$ \$660,77
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-71 Annualization SB18-200 TA-73 FY 2018-19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$7,929,065 \$34,809 \$287,414 \$8,251,288	99.7 0 0 99.7	\$6,885,523 \$34,527 \$284,168 \$7,204,218	\$77,000 \$0 \$0 \$77,000	\$305,768 \$282 \$3,246 \$309,296	\$660,77 \$660,77 \$ \$ \$660,77 \$660,77

2019-20 Base Request	\$549,205	0	\$531,460	\$6,281	\$11,464	
2019-20 Governor's Budget Request - Nov 1	\$549,205	0	\$531,460	\$6,281	\$11,464	
Purchase of Contract Placements						
HB18-1322 FY 2018-19 Long Appropriation Act	\$23,100,246	0	\$21,340,600	\$0	\$959,339	\$800,
2018-19 Initial Appropriation	\$23,100,246	0	\$21,340,600	\$0	\$959,339	\$800,
2019-20 Base Request	\$23,100,246	0	\$21,340,600	\$0	\$959,339	\$800
R-03 Youth Services Capacity and Behavioral Health	(\$902,008)	0	(\$902,008)	\$0	\$0	
R-15 Community Provider Rate Increase	\$231,002	0	\$213,406	\$0	\$9,593	\$8
2019-20 Governor's Budget Request - Nov 1	\$22,429,240	0	\$20,651,998	\$0	\$968,932	\$808
Managed Care Pilot Project						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,489,767	0	\$1,453,662	\$0	\$36,105	
2018-19 Initial Appropriation	\$1,489,767	0	\$1,453,662	\$0	\$36,105	
2019-20 Base Request	\$1,489,767	0	\$1,453,662	\$0	\$36,105	
R-15 Community Provider Rate Increase	\$14,898	0	\$14,537	\$0	\$361	
,	, ,		. ,	**		
2019-20 Governor's Budget Request - Nov 1 S.B. 91-94 Juvenile Services	\$1,504,665	0	\$1,468,199	\$0	\$36,466	
	\$1,504,665 \$15,150,174	0	\$1,468,199 \$13,101,857	\$2,048,317	\$36,466 \$0	
S.B. 91-94 Juvenile Services						
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	
S.B. 91-94 Juvenile Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$15,150,174 \$15,150,174	0	\$13,101,857 \$13,101,857	\$2,048,317 \$2,048,317	\$0 \$0	
S.B. 91-94 Juvenile Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$15,150,174 \$15,150,174 \$15,150,174	0 0 0	\$13,101,857 \$13,101,857 \$13,101,857	\$2,048,317 \$2,048,317 \$2,048,317	\$0 \$0 \$0	
S.B. 91-94 Juvenile Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-15 Community Provider Rate Increase	\$15,150,174 \$15,150,174 \$15,150,174 \$151,502	0 0 0	\$13,101,857 \$13,101,857 \$13,101,857 \$131,019	\$2,048,317 \$2,048,317 \$2,048,317 \$20,483	\$0 \$0 \$0 \$0	
S.B. 91-94 Juvenile Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1	\$15,150,174 \$15,150,174 \$15,150,174 \$151,502	0 0 0	\$13,101,857 \$13,101,857 \$13,101,857 \$131,019	\$2,048,317 \$2,048,317 \$2,048,317 \$20,483	\$0 \$0 \$0 \$0	
S.B. 91-94 Juvenile Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Parole Program Services	\$15,150,174 \$15,150,174 \$15,150,174 \$151,502 \$15,301,676	0 0 0 0	\$13,101,857 \$13,101,857 \$13,101,857 \$131,019 \$13,232,876	\$2,048,317 \$2,048,317 \$2,048,317 \$20,483 \$2,068,800	\$0 \$0 \$0 \$0 \$0	
S.B. 91-94 Juvenile Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Parole Program Services HB18-1322 FY 2018-19 Long Appropriation Act	\$15,150,174 \$15,150,174 \$15,150,174 \$151,502 \$15,301,676	0 0 0 0 0	\$13,101,857 \$13,101,857 \$13,101,857 \$131,019 \$13,232,876	\$2,048,317 \$2,048,317 \$2,048,317 \$20,483 \$2,068,800	\$0 \$0 \$0 \$0 \$0	
S.B. 91-94 Juvenile Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Parole Program Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$15,150,174 \$15,150,174 \$15,150,174 \$151,502 \$15,301,676	0 0 0 0 0	\$13,101,857 \$13,101,857 \$13,101,857 \$131,019 \$13,232,876 \$4,961,248 \$4,961,248	\$2,048,317 \$2,048,317 \$2,048,317 \$20,483 \$2,068,800	\$0 \$0 \$0 \$0 \$0 \$0	
S.B. 91-94 Juvenile Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Parole Program Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$15,150,174 \$15,150,174 \$15,150,174 \$151,502 \$15,301,676 \$4,961,248 \$4,961,248 \$4,961,248	0 0 0 0 0	\$13,101,857 \$13,101,857 \$13,101,857 \$131,019 \$13,232,876 \$4,961,248 \$4,961,248 \$4,961,248	\$2,048,317 \$2,048,317 \$2,048,317 \$20,483 \$2,068,800 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
S.B. 91-94 Juvenile Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Parole Program Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$15,150,174 \$15,150,174 \$15,150,174 \$151,502 \$15,301,676 \$4,961,248 \$4,961,248 \$4,961,248	0 0 0 0 0	\$13,101,857 \$13,101,857 \$13,101,857 \$131,019 \$13,232,876 \$4,961,248 \$4,961,248 \$4,961,248	\$2,048,317 \$2,048,317 \$2,048,317 \$20,483 \$2,068,800 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
S.B. 91-94 Juvenile Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request R-15 Community Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 Parole Program Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Juvenile Sex Offender Staff Training	\$15,150,174 \$15,150,174 \$15,150,174 \$151,502 \$15,301,676 \$4,961,248 \$4,961,248 \$4,961,248 \$4,961,248	0 0 0 0 0	\$13,101,857 \$13,101,857 \$13,101,857 \$131,019 \$13,232,876 \$4,961,248 \$4,961,248 \$4,961,248 \$4,961,248	\$2,048,317 \$2,048,317 \$2,048,317 \$20,483 \$2,068,800 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

2019-20 Governor's Budget Request - Nov 1	\$45,548	0	\$7,120	\$38,428	\$0	•
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	\$1,461,08
2018-19 Initial Appropriation	\$53,225,253	99.7	\$48,281,470	\$2,170,026	\$1,312,676	\$1,461,0
TA-71 Annualization SB18-200	\$34,809	0	\$34,527	\$0	\$282	ψ.,.σ.,σ.,
TA-73 FY 2018-19 Salary Survey Base Building	\$287,414	0	\$284,168	\$0	\$3,246	
2019-20 Base Request	\$53,547,476	99.7	\$48,600,165	\$2,170,026	\$1,316,204	\$1,461,0
R-03 Youth Services Capacity and Behavioral Health	(\$902,008)	0	(\$902,008)	\$0	\$0	(
R-15 Community Provider Rate Increase	\$397,402	0	\$358,962	\$20,483	\$9,954	\$8,00
2019-20 Governor's Budget Request - Nov 1	\$53,042,870	99.7	\$48,057,119	\$2,190,509	\$1,326,158	\$1,469,0
11. Division of Youth Services - (D) Indirect Cos Indirect Costs	ts -					
HB18-1322 FY 2018-19 Long Appropriation Act	\$19,283	0	\$0	\$19,283	\$0	(
2018-19 Initial Appropriation	\$19,283	0	\$0	\$19,283	\$0	
TA-50 FY 2019-20 CORE Operations	(\$82)	0	\$0	(\$82)	\$0	
TA-51 FY 2019-20 Legal Services Common Policy	\$443	0	\$0	\$443	\$0	
TA-52 Payment to OIT Common Policy	\$5,523	0	\$0	\$5,523	\$0	
TA-53 FY2019-20 Administrative Law Judge Services	\$298	0	\$0	\$298	\$0	
TA-54 FY2019-20 Capitol Complex Leased Space	(\$181)	0	\$0	(\$181)	\$0	
TA-55 FY2019-20 Payments to Risk Management & Propery Funds	(\$342)	0	\$0	(\$342)	\$0	
TA-56 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$400)	0	\$0	(\$400)	\$0	
TA-70 FY 2019-20 Workers Compensation	(\$826)	0	\$0	(\$826)	\$0	
TA-72 PERA Direct Distribution	\$5,014	0	\$0	\$5,014	\$0	;
2019-20 Base Request	\$28,730	0	\$0	\$28,730	\$0	;
NP-03 Annual Fleet Vehicle Request	(\$29)	0	\$0	(\$29)	\$0	;
ND OFFICE ALLE	\$16	0	\$0	\$16	\$0	:
NP-05 Integrated Document Solutions Increased Input Costs		0	\$0	\$33	\$0	:
NP-05 Integrated Document Solutions Increased Input Costs NP-06 OIT_DI1 Essential Database Support	\$33					
- · · · · · · · · · · · · · · · · · · ·	\$33 \$1,803	0	\$0	\$1,803	\$0	,
NP-06 OIT_DI1 Essential Database Support			\$0 \$0	\$1,803 \$74	\$0 \$0	
NP-06 OIT_DI1 Essential Database Support NP-07 OIT_DI2 Securing IT Operations NP-08 OIT_DI4 Application Refresh and Consolidation	\$1,803	0			• •	
NP-06 OIT_DI1 Essential Database Support NP-07 OIT_DI2 Securing IT Operations NP-08 OIT_DI4 Application Refresh and Consolidation NP-09 OIT_DI5 Optimize Self-Service Capabilities	\$1,803 \$74	0	\$0	\$74	\$0	
NP-06 OIT_DI1 Essential Database Support NP-07 OIT_DI2 Securing IT Operations	\$1,803 \$74 \$50	0 0 0	\$0 \$0	\$74 \$50	\$0 \$0	
NP-06 OIT_DI1 Essential Database Support NP-07 OIT_DI2 Securing IT Operations NP-08 OIT_DI4 Application Refresh and Consolidation NP-09 OIT_DI5 Optimize Self-Service Capabilities NP-10 OIT_DI6 Enterprise Data Integration Services	\$1,803 \$74 \$50 \$616	0 0 0 0	\$0 \$0 \$0	\$74 \$50 \$616	\$0 \$0 \$0	:
NP-06 OIT_DI1 Essential Database Support NP-07 OIT_DI2 Securing IT Operations NP-08 OIT_DI4 Application Refresh and Consolidation NP-09 OIT_DI5 Optimize Self-Service Capabilities NP-10 OIT_DI6 Enterprise Data Integration Services R-21 Salesforce Shield 2019-20 Governor's Budget Request - Nov 1	\$1,803 \$74 \$50 \$616 \$446 \$31,739	0 0 0 0	\$0 \$0 \$0 \$0	\$74 \$50 \$616 \$446	\$0 \$0 \$0 \$0	
NP-06 OIT_DI1 Essential Database Support NP-07 OIT_DI2 Securing IT Operations NP-08 OIT_DI4 Application Refresh and Consolidation NP-09 OIT_DI5 Optimize Self-Service Capabilities NP-10 OIT_DI6 Enterprise Data Integration Services R-21 Salesforce Shield	\$1,803 \$74 \$50 \$616 \$446 \$31,739	0 0 0 0	\$0 \$0 \$0 \$0	\$74 \$50 \$616 \$446	\$0 \$0 \$0 \$0	

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 & Propery 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
2019-20 Base Request	\$28,730	0	\$0	\$28,730	\$0	\$0
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
2019-20 Governor's Budget Request - Nov 1	\$31,739	0	\$0	\$31,739	\$0	\$0

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
2018-19 Initial Appropriation	\$2,198,754,010	5052.9	\$982,587,627	\$418,697,165	\$184,976,303	\$612,492,915
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 & Propery 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
2019-20 Base Request	\$2,231,739,709	5059.9	\$996,915,396	\$424,665,846	\$188,335,207	\$621,823,260
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
2019-20 Governor's Budget Request - Nov 1	\$2,276,971,714	5110.8	\$1,017,303,893	\$435,822,328	\$190,706,212	\$633,139,281