

FY 2020-21 Budget Request - Department of Health Care Policy and Financing

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (A) General Administration - Personal Services						
HB 19-1269 Mental Health Parity Insurance Medicaid	\$169,542	3.0	\$57,644	\$27,127	\$0	\$84,771
HB 19-1287 Treatment For Opioids And Substance Use Disorders	\$58,364	0.8	\$19,844	\$9,338	\$0	\$29,182
HB 19-1302 Cancer Treatment And License Plate Surcharge	\$52,802	0.0	\$0	\$26,401	\$0	\$26,401
SB 19-005 Import Prescription Drugs From Canada	\$399,293	4.1	\$469,293	\$0	\$0	(\$70,000)
SB19-195 Child & Youth Behavioral Health System Enhancements	\$289,009	3.9	\$172,652	\$0	\$0	\$116,357
SB 19-207 FY 2019-20 Long Bill	\$37,641,704	488.2	\$12,759,515	\$3,508,366	\$2,436,543	\$18,937,280
2019-20 Initial Appropriation	\$38,610,714	500.0	\$13,478,948	\$3,571,232	\$2,436,543	\$19,123,991
TA-04 HB18-1326 Support For Transition Frm Institute Setting	\$157,983	0.0	\$78,993	\$0	\$0	\$78,990
TA-16 FY 2019-20 R-06 Local Administration Transformation	\$39,067	0.5	\$13,282	\$6,252	\$0	\$19,533
TA-17 FY 19-20 R-07 Payment Reform- APM/CPC+ and Hospitals	\$10,909	0.2	\$3,574	\$1,880	\$0	\$5,455
TA-18 FY 19-20 R-08 Benefits and Tech Advisory Committee	\$11,682	0.2	\$4,322	\$1,519	\$0	\$5,841
TA-20 FY 19-20 R-10 Customer Experience	\$11,682	0.2	\$3,971	\$1,870	\$0	\$5,841
TA-22 FY 19-20 R-12 Medicaid Enterprise Operations	\$16,774	0.2	\$4,926	\$5,462	\$0	\$6,386
TA-25 FY 19-20 R-15 Operational Compliance & Prog Oversight	\$39,255	0.5	\$16,938	\$2,263	\$0	\$20,054
TA-26 FY19-20 R-16 Emplmnt 1st Initiatives & State Prog IDD	\$10,543	0.2	\$0	\$10,543	\$0	\$0
TA-35 SB 15-011 Pilot Prog Spinal Cord Injury Alt Medicine	(\$53,166)	(0.8)	(\$26,583)	\$0	\$0	(\$26,583)
TA-41A FY20 Salary Survey Base Building	\$1,217,111	0.0	\$443,271	\$97,716	\$26,282	\$649,842
TA-42 HB 19-1210 Local Government Minimum Wage	\$68,222	0.9	\$34,111	\$0	\$0	\$34,111
TA-43 HB 19-1269 Mental Health Parity Insurance Medicaid	(\$25,550)	(1.0)	(\$8,687)	(\$4,088)	\$0	(\$12,775)
TA-44 SB 19-005 Import Prescription Drugs from Canada	\$79,859	0.9	\$79,859	\$0	\$0	\$0
TA-45 SB 19-197 Cont Complementary or Alt Medicine Prog	\$49,325	0.8	\$24,663	\$0	\$0	\$24,662
TA-47 HB 19-1287 Treatment Opioids & Substance Use Disorder	\$11,672	0.2	\$3,969	\$1,867	\$0	\$5,836
TA-49 SB 19-195 Child & Youth Behavioral Health System	\$96,336	1.1	\$63,348	\$0	\$0	\$32,988
TA-56A Statewide Indirect Cost Recoveries Common Policy Adj	\$0	0.0	\$162,909	\$0	(\$162,909)	\$0
TA-59A Annualization of SB 18-200	\$238,348	0.0	\$88,747	\$18,117	\$5,441	\$126,043
2020-21 Base Request	\$40,590,766	504.1	\$14,470,561	\$3,714,633	\$2,305,357	\$20,100,215
R-06 Improve Customer Service	\$258,142	4.3	\$85,187	\$43,884	\$0	\$129,071
R-07 Pharmacy Pricing and Technology	\$506,630	5.0	\$167,188	\$86,127	\$0	\$253,315
R-08 Accountability and Compliance Improvement Resources	\$882,686	11.5	\$297,967	\$118,699	\$0	\$466,020

R-09 Bundled Payments	\$142,306	1.9	\$46,961	\$24,192	\$0	\$71,153
R-14 Enhanced Care and Condition Management	\$93,645	1.0	\$30,903	\$15,918	\$0	\$46,824
R-15 Medicaid Recovery & Third Party Liability Modernization	\$465,897	5.8	\$153,745	\$79,203	\$0	\$232,949
R-16 Case Management & State-only Programs Modernization	\$318,991	3.8	\$236,139	\$0	\$0	\$82,852
R-17 Program Capacity for Older Adults	\$68,988	0.9	\$22,766	\$11,728	\$0	\$34,494
2020-21 Governor's Budget Request - Nov 1	\$43,328,051	538.3	\$15,511,417	\$4,094,384	\$2,305,357	\$21,416,893

Health, Life, and Dental

HB 19-1302 Cancer Treatment And License Plate Surcharge	\$6,078	0.0	\$0	\$3,039	\$0	\$3,039
SB 19-207 FY 2019-20 Long Bill	\$4,784,250	0.0	\$1,700,447	\$418,198	\$126,088	\$2,539,517
2019-20 Initial Appropriation	\$4,790,328	0.0	\$1,700,447	\$421,237	\$126,088	\$2,542,556
TA-04 HB18-1326 Support For Transition Frm Institute Setting	\$39,635	0.0	\$19,818	\$0	\$0	\$19,817
TA-58A FY 2020-21 Total Compensation Request	\$1,224,972	0.0	\$490,832	\$104,710	\$12,444	\$616,986
2020-21 Base Request	\$6,054,935	0.0	\$2,211,097	\$525,947	\$138,532	\$3,179,359
R-06 Improve Customer Service	\$43,448	0.0	\$14,338	\$7,386	\$0	\$21,724
R-07 Pharmacy Pricing and Technology	\$50,210	0.0	\$16,569	\$8,536	\$0	\$25,105
R-08 Accountability and Compliance Improvement Resources	\$120,504	0.0	\$40,568	\$16,093	\$0	\$63,843
R-09 Bundled Payments	\$20,084	0.0	\$6,628	\$3,414	\$0	\$10,042
R-14 Enhanced Care and Condition Management	\$10,042	0.0	\$3,314	\$1,707	\$0	\$5,021
R-15 Medicaid Recovery & Third Party Liability Modernization	\$60,252	0.0	\$19,884	\$10,242	\$0	\$30,126
R-16 Case Management & State-only Programs Modernization	\$31,708	0.0	\$23,781	\$0	\$0	\$7,927
R-17 Program Capacity for Older Adults	\$10,042	0.0	\$3,314	\$1,707	\$0	\$5,021
2020-21 Governor's Budget Request - Nov 1	\$6,401,225	0.0	\$2,339,493	\$575,032	\$138,532	\$3,348,168

Short-term Disability

HB 19-1302 Cancer Treatment And License Plate Surcharge	\$76	0.0	\$0	\$38	\$0	\$38
SB 19-207 FY 2019-20 Long Bill	\$66,522	0.0	\$24,002	\$5,263	\$2,206	\$35,051
2019-20 Initial Appropriation	\$66,598	0.0	\$24,002	\$5,301	\$2,206	\$35,089
TA-04 HB18-1326 Support For Transition Frm Institute Setting	\$269	0.0	\$135	\$0	\$0	\$134
TA-58A FY 2020-21 Total Compensation Request	\$5,265	0.0	\$2,727	\$194	(\$567)	\$2,911
2020-21 Base Request	\$72,132	0.0	\$26,864	\$5,495	\$1,639	\$38,134
R-06 Improve Customer Service	\$390	0.0	\$129	\$66	\$0	\$195
R-07 Pharmacy Pricing and Technology	\$766	0.0	\$253	\$130	\$0	\$383

R-08 Accountability and Compliance Improvement Resources	\$1,336	0.0	\$448	\$180	\$0	\$708
R-09 Bundled Payments	\$215	0.0	\$70	\$37	\$0	\$108
R-14 Enhanced Care and Condition Management	\$142	0.0	\$47	\$24	\$0	\$71
R-15 Medicaid Recovery & Third Party Liability Modernization	\$706	0.0	\$233	\$120	\$0	\$353
R-16 Case Management & State-only Programs Modernization	\$543	0.0	\$402	\$0	\$0	\$141
R-17 Program Capacity for Older Adults	\$104	0.0	\$34	\$18	\$0	\$52
2020-21 Governor's Budget Request - Nov 1	\$76,334	0.0	\$28,480	\$6,070	\$1,639	\$40,145

Amortization Equalization Disbursement

HB 19-1302 Cancer Treatment And License Plate Surcharge	\$2,300	0.0	\$0	\$1,150	\$0	\$1,150
SB 19-207 FY 2019-20 Long Bill	\$1,982,502	0.0	\$722,807	\$158,248	\$46,310	\$1,055,137
2019-20 Initial Appropriation	\$1,984,802	0.0	\$722,807	\$159,398	\$46,310	\$1,056,287
TA-04 HB18-1326 Support For Transition Frm Institute Setting	\$7,080	0.0	\$3,540	\$0	\$0	\$3,540
TA-27 FY 19-20 BA-07 Public School Health Services	\$0	0.0	(\$1)	\$0	\$0	\$1
TA-58A FY 2020-21 Total Compensation Request	\$190,630	0.0	\$86,343	\$6,931	\$3,296	\$94,060
2020-21 Base Request	\$2,182,512	0.0	\$812,689	\$166,329	\$49,606	\$1,153,888
R-06 Improve Customer Service	\$11,488	0.0	\$3,791	\$1,953	\$0	\$5,744
R-07 Pharmacy Pricing and Technology	\$22,546	0.0	\$7,441	\$3,833	\$0	\$11,272
R-08 Accountability and Compliance Improvement Resources	\$39,284	0.0	\$13,261	\$5,282	\$0	\$20,741
R-09 Bundled Payments	\$6,333	0.0	\$2,089	\$1,077	\$0	\$3,167
R-14 Enhanced Care and Condition Management	\$4,168	0.0	\$1,375	\$708	\$0	\$2,085
R-15 Medicaid Recovery & Third Party Liability Modernization	\$20,735	0.0	\$6,842	\$3,525	\$0	\$10,368
R-16 Case Management & State-only Programs Modernization	\$14,259	0.0	\$10,556	\$0	\$0	\$3,703
R-17 Program Capacity for Older Adults	\$3,070	0.0	\$1,013	\$522	\$0	\$1,535
2020-21 Governor's Budget Request - Nov 1	\$2,304,395	0.0	\$859,057	\$183,229	\$49,606	\$1,212,503

Supplemental Amortization Equalization Disbursement

HB 19-1302 Cancer Treatment And License Plate Surcharge	\$2,300	0.0	\$0	\$1,150	\$0	\$1,150
SB 19-207 FY 2019-20 Long Bill	\$1,982,502	0.0	\$722,807	\$158,248	\$46,310	\$1,055,137
2019-20 Initial Appropriation	\$1,984,802	0.0	\$722,807	\$159,398	\$46,310	\$1,056,287
TA-04 HB18-1326 Support For Transition Frm Institute Setting	\$7,080	0.0	\$3,540	\$0	\$0	\$3,540
TA-27 FY 19-20 BA-07 Public School Health Services	\$0	0.0	(\$1)	\$0	\$0	\$1
TA-58A FY 2020-21 Total Compensation Request	\$190,630	0.0	\$86,343	\$6,931	\$3,296	\$94,060

2020-21 Base Request	\$2,182,512	0.0	\$812,689	\$166,329	\$49,606	\$1,153,888
R-06 Improve Customer Service	\$11,488	0.0	\$3,791	\$1,953	\$0	\$5,744
R-07 Pharmacy Pricing and Technology	\$22,546	0.0	\$7,441	\$3,833	\$0	\$11,272
R-08 Accountability and Compliance Improvement Resources	\$39,284	0.0	\$13,261	\$5,282	\$0	\$20,741
R-09 Bundled Payments	\$6,333	0.0	\$2,089	\$1,077	\$0	\$3,167
R-14 Enhanced Care and Condition Management	\$4,168	0.0	\$1,375	\$708	\$0	\$2,085
R-15 Medicaid Recovery & Third Party Liability Modernization	\$20,735	0.0	\$6,842	\$3,525	\$0	\$10,368
R-16 Case Management & State-only Programs Modernization	\$14,259	0.0	\$10,556	\$0	\$0	\$3,703
R-17 Program Capacity for Older Adults	\$3,070	0.0	\$1,013	\$522	\$0	\$1,535
2020-21 Governor's Budget Request - Nov 1	\$2,304,395	0.0	\$859,057	\$183,229	\$49,606	\$1,212,503

PERA Direct Distribution

HB 19-1302 Cancer Treatment And License Plate Surcharge	\$1,168	0.0	\$0	\$584	\$0	\$584
SB 19-207 FY 2019-20 Long Bill	\$1,009,022	0.0	\$369,193	\$81,150	\$20,451	\$538,228
2019-20 Initial Appropriation	\$1,010,190	0.0	\$369,193	\$81,734	\$20,451	\$538,812
TA-27 FY 19-20 BA-07 Public School Health Services	\$0	0.0	\$1	\$0	\$0	(\$1)
TA-58A FY 2020-21 Total Compensation Request	(\$31,810)	0.0	(\$5,335)	(\$6,873)	\$1,856	(\$21,458)
2020-21 Base Request	\$978,380	0.0	\$363,859	\$74,861	\$22,307	\$517,353
2020-21 Governor's Budget Request - Nov 1	\$978,380	0.0	\$363,859	\$74,861	\$22,307	\$517,353

Salary Survey

HB 19-1302 Cancer Treatment And License Plate Surcharge	\$1,602	0.0	\$0	\$801	\$0	\$801
SB 19-207 FY 2019-20 Long Bill	\$1,303,710	0.0	\$478,526	\$103,899	\$26,282	\$695,003
2019-20 Initial Appropriation	\$1,305,312	0.0	\$478,526	\$104,700	\$26,282	\$695,804
TA-41A FY20 Salary Survey Base Building	(\$1,305,312)	0.0	(\$478,526)	(\$104,700)	(\$26,282)	(\$695,804)
TA-58A FY 2020-21 Total Compensation Request	\$957,481	0.0	\$356,514	\$72,776	\$21,855	\$506,336
2020-21 Base Request	\$957,481	0.0	\$356,514	\$72,776	\$21,855	\$506,336
2020-21 Governor's Budget Request - Nov 1	\$957,481	0.0	\$356,514	\$72,776	\$21,855	\$506,336

Paid Family Leave

NP-06 Paid Family Leave	\$33,121	0.0	\$12,331	\$2,518	\$757	\$17,515
2020-21 Governor's Budget Request - Nov 1	\$33,121	0.0	\$12,331	\$2,518	\$757	\$17,515

Worker's Compensation

HB 19-1302 Cancer Treatment And License Plate Surcharge	\$154	0.0	\$0	\$77	\$0	\$77
SB 19-207 FY 2019-20 Long Bill	\$110,040	0.0	\$45,686	\$9,333	\$0	\$55,021
2019-20 Initial Appropriation	\$110,194	0.0	\$45,686	\$9,410	\$0	\$55,098
TA-50 FY20 Workers' Comp Common Policy Adj	\$18,487	0.0	\$7,666	\$1,578	\$0	\$9,243
2020-21 Base Request	\$128,681	0.0	\$53,352	\$10,988	\$0	\$64,341
2020-21 Governor's Budget Request - Nov 1	\$128,681	0.0	\$53,352	\$10,988	\$0	\$64,341

Operating Expenses

HB 19-1176 Health Care Cost Savings Act of 2019	\$5,200	0.0	\$5,200	\$0	\$0	\$0
HB 19-1269 Mental Health Parity Insurance Medicaid	\$16,959	0.0	\$5,766	\$2,714	\$0	\$8,479
HB 19-1287 Treatment For Opioids And Substance Use Disorders	\$5,558	0.0	\$1,889	\$890	\$0	\$2,779
HB 19-1302 Cancer Treatment And License Plate Surcharge	\$3,314	0.0	\$0	\$1,657	\$0	\$1,657
SB 19-005 Import Prescription Drugs From Canada	\$27,790	0.0	\$27,790	\$0	\$0	\$0
SB19-195 Child & Youth Behavioral Health System Enhancements	\$27,410	0.0	\$21,171	\$0	\$0	\$6,239
SB 19-207 FY 2019-20 Long Bill	\$2,420,153	0.0	\$953,050	\$238,700	\$13,297	\$1,215,106
2019-20 Initial Appropriation	\$2,506,384	0.0	\$1,014,866	\$243,961	\$13,297	\$1,234,260
TA-04 HB18-1326 Support For Transition Frm Institute Setting	\$28,265	0.0	\$14,133	\$0	\$0	\$14,132
TA-05 HB 18-1136 Residential and Inpatient SUD Treatment	(\$135,074)	0.0	(\$44,257)	(\$23,280)	\$0	(\$67,537)
TA-16 FY 2019-20 R-06 Local Administration Transformation	(\$24,396)	0.0	(\$8,295)	(\$3,902)	\$0	(\$12,199)
TA-17 FY 19-20 R-07 Payment Reform- APM/CPC+ and Hospitals	(\$8,059)	0.0	(\$2,640)	(\$1,389)	\$0	(\$4,030)
TA-18 FY 19-20 R-08 Benefits and Tech Advisory Committee	(\$9,406)	0.0	(\$3,480)	(\$1,223)	\$0	(\$4,703)
TA-20 FY 19-20 R-10 Customer Experience	(\$9,406)	0.0	(\$3,198)	(\$1,505)	\$0	(\$4,703)
TA-22 FY 19-20 R-12 Medicaid Enterprise Operations	(\$9,406)	0.0	(\$2,760)	(\$1,614)	\$0	(\$5,032)
TA-25 FY 19-20 R-15 Operational Compliance & Prog Oversight	(\$28,218)	0.0	(\$12,168)	(\$1,639)	\$0	(\$14,411)
TA-26 FY19-20 R-16 Emplmnt 1st Initiatives & State Prog IDD	(\$8,464)	0.0	\$0	(\$8,464)	\$0	\$0
TA-35 SB 15-011 Pilot Prog Spinal Cord Injury Alt Medicine	(\$1,292)	0.0	(\$646)	\$0	\$0	(\$646)
TA-42 HB 19-1210 Local Government Minimum Wage	\$5,653	0.0	\$2,827	\$0	\$0	\$2,826
TA-43 HB 19-1269 Mental Health Parity Insurance Medicaid	(\$15,059)	0.0	(\$5,120)	(\$2,410)	\$0	(\$7,529)
TA-44 SB 19-005 Import Prescription Drugs from Canada	\$8,780	0.0	\$8,780	\$0	\$0	\$0
TA-45 SB 19-197 Cont Complementary or Alt Medicine Prog	\$760	0.0	\$380	\$0	\$0	\$380
TA-47 HB 19-1287 Treatment Opioids & Substance Use Disorder	(\$4,608)	0.0	(\$1,566)	(\$738)	\$0	(\$2,304)
TA-49 SB 19-195 Child & Youth Behavioral Health System	(\$22,660)	0.0	(\$17,840)	\$0	\$0	(\$4,820)
2020-21 Base Request	\$2,273,794	0.0	\$939,016	\$197,797	\$13,297	\$1,123,684

R-06 Improve Customer Service	\$26,677	0.0	\$8,803	\$4,535	\$0	\$13,339
R-07 Pharmacy Pricing and Technology	\$28,265	0.0	\$9,330	\$4,805	\$0	\$14,130
R-08 Accountability and Compliance Improvement Resources	\$149,086	0.0	\$53,467	\$19,055	\$0	\$76,564
R-09 Bundled Payments	\$6,530	0.0	\$2,155	\$1,110	\$0	\$3,265
R-14 Enhanced Care and Condition Management	\$5,653	0.0	\$1,865	\$961	\$0	\$2,827
R-15 Medicaid Recovery & Third Party Liability Modernization	\$33,918	0.0	\$11,192	\$5,766	\$0	\$16,960
R-16 Case Management & State-only Programs Modernization	\$22,612	0.0	\$16,959	\$0	\$0	\$5,653
R-17 Program Capacity for Older Adults	\$5,436	0.0	\$1,794	\$924	\$0	\$2,718
2020-21 Governor's Budget Request - Nov 1	\$2,551,971	0.0	\$1,044,581	\$234,953	\$13,297	\$1,259,140

Legal Services

HB 19-1302 Cancer Treatment And License Plate Surcharge	\$1,854	0.0	\$0	\$927	\$0	\$927
SB 19-005 Import Prescription Drugs From Canada	\$134,719	0.0	\$134,719	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,485,964	0.0	\$481,487	\$261,496	\$0	\$742,981
2019-20 Initial Appropriation	\$1,622,537	0.0	\$616,206	\$262,423	\$0	\$743,908
TA-44 SB 19-005 Import Prescription Drugs from Canada	\$10,363	0.0	\$10,363	\$0	\$0	\$0
2020-21 Base Request	\$1,632,900	0.0	\$626,569	\$262,423	\$0	\$743,908
NP-08 Legal Services Adjustment (DPA)	(\$313,502)	0.0	(\$102,056)	(\$54,696)	\$0	(\$156,750)
2020-21 Governor's Budget Request - Nov 1	\$1,319,398	0.0	\$524,513	\$207,727	\$0	\$587,158

Administrative Law Judge Services

HB 19-1302 Cancer Treatment And License Plate Surcharge	\$930	0.0	\$0	\$465	\$0	\$465
SB 19-207 FY 2019-20 Long Bill	\$663,321	0.0	\$275,398	\$56,263	\$0	\$331,660
2019-20 Initial Appropriation	\$664,251	0.0	\$275,398	\$56,728	\$0	\$332,125
TA-51 FY20 Admin Law Judge Svcs Common Policy Adj	\$72,485	0.0	\$30,052	\$6,190	\$0	\$36,243
2020-21 Base Request	\$736,736	0.0	\$305,450	\$62,918	\$0	\$368,368
2020-21 Governor's Budget Request - Nov 1	\$736,736	0.0	\$305,450	\$62,918	\$0	\$368,368

Payment to Risk Management and Property Funds

HB 19-1302 Cancer Treatment And License Plate Surcharge	\$170	0.0	\$0	\$85	\$0	\$85
SB 19-207 FY 2019-20 Long Bill	\$121,413	0.0	\$50,411	\$10,296	\$0	\$60,706

2019-20 Initial Appropriation	\$121,583	0.0	\$50,411	\$10,381	\$0	\$60,791
TA-52 FY20 Pymt to Risk Mgmt Property Fund Common Policy Adj	(\$8,525)	0.0	(\$3,533)	(\$729)	\$0	(\$4,263)
2020-21 Base Request	\$113,058	0.0	\$46,878	\$9,652	\$0	\$56,528
2020-21 Governor's Budget Request - Nov 1	\$113,058	0.0	\$46,878	\$9,652	\$0	\$56,528

Leased Space

HB 19-1302 Cancer Treatment And License Plate Surcharge	\$3,520	0.0	\$0	\$1,760	\$0	\$1,760
SB 19-207 FY 2019-20 Long Bill	\$2,510,515	0.0	\$1,042,319	\$212,939	\$0	\$1,255,257
2019-20 Initial Appropriation	\$2,514,035	0.0	\$1,042,319	\$214,699	\$0	\$1,257,017
2020-21 Base Request	\$2,514,035	0.0	\$1,042,319	\$214,699	\$0	\$1,257,017
R-19 Leased Space	\$111,119	0.0	\$46,070	\$9,490	\$0	\$55,559
2020-21 Governor's Budget Request - Nov 1	\$2,625,154	0.0	\$1,088,389	\$224,189	\$0	\$1,312,576

Capitol Complex Leased Space

HB 19-1302 Cancer Treatment And License Plate Surcharge	\$768	0.0	\$0	\$384	\$0	\$384
SB 19-207 FY 2019-20 Long Bill	\$547,755	0.0	\$227,415	\$46,462	\$0	\$273,878
2019-20 Initial Appropriation	\$548,523	0.0	\$227,415	\$46,846	\$0	\$274,262
TA-53 FY20 Capitol Complex Leased Space Common Policy Adj	\$30,206	0.0	\$12,524	\$2,579	\$0	\$15,103
2020-21 Base Request	\$578,729	0.0	\$239,939	\$49,425	\$0	\$289,365
2020-21 Governor's Budget Request - Nov 1	\$578,729	0.0	\$239,939	\$49,425	\$0	\$289,365

Payments to OIT

HB 19-1302 Cancer Treatment And License Plate Surcharge	\$9,010	0.0	\$0	\$4,505	\$0	\$4,505
SB 19-005 Import Prescription Drugs From Canada	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$8,368,127	0.0	\$3,263,023	\$889,132	\$0	\$4,215,972
2019-20 Initial Appropriation	\$8,377,137	0.0	\$3,263,023	\$893,637	\$0	\$4,220,477
TA-20 FY 19-20 R-10 Customer Experience	(\$796,000)	0.0	(\$254,640)	(\$143,360)	\$0	(\$398,000)
TA-22 FY 19-20 R-12 Medicaid Enterprise Operations	(\$829,109)	0.0	(\$245,449)	(\$140,979)	\$0	(\$442,681)
TA-44 SB 19-005 Import Prescription Drugs from Canada	\$296,160	0.0	\$296,160	\$0	\$0	\$0
TA-55A OIT Common Policy Adjustment	\$304,486	0.0	\$132,156	\$26,321	\$0	\$146,009
2020-21 Base Request	\$7,352,674	0.0	\$3,191,250	\$635,619	\$0	\$3,525,805

NP-05 OIT_FY21 Budget Request Package	\$66,803	0.0	\$28,994	\$5,774	\$0	\$32,035
R-06 Improve Customer Service	\$2,501,670	0.0	\$825,552	\$425,285	\$0	\$1,250,833
2020-21 Governor's Budget Request - Nov 1	\$9,921,147	0.0	\$4,045,796	\$1,066,678	\$0	\$4,808,673

CORE Operations

HB 19-1302 Cancer Treatment And License Plate Surcharge	\$196	0.0	\$0	\$98	\$0	\$98
SB 19-207 FY 2019-20 Long Bill	\$139,608	0.0	\$61,794	\$11,842	\$0	\$65,972
2019-20 Initial Appropriation	\$139,804	0.0	\$61,794	\$11,940	\$0	\$66,070
TA-54 FY20 CORE Operations Common Policy Adj	\$45,331	0.0	\$20,036	\$3,871	\$0	\$21,424
2020-21 Base Request	\$185,135	0.0	\$81,830	\$15,811	\$0	\$87,494
2020-21 Governor's Budget Request - Nov 1	\$185,135	0.0	\$81,830	\$15,811	\$0	\$87,494

General Professional Services and Special Projects

HB 19-1004 Proposal For Affordable Health Coverage Option	\$150,000	0.0	\$150,000	\$0	\$0	\$0
HB 19-1176 Health Care Cost Savings Act of 2019	\$87,449	0.0	\$87,449	\$0	\$0	\$0
HB 19-1269 Mental Health Parity Insurance Medicaid	\$147,500	0.0	\$50,150	\$23,599	\$0	\$73,751
SB 19-005 Import Prescription Drugs From Canada	\$410,000	0.0	\$410,000	\$0	\$0	\$0
SB19-195 Child & Youth Behavioral Health System Enhancements	\$155,809	0.0	\$120,871	\$0	\$0	\$34,938
SB 19-207 FY 2019-20 Long Bill	\$20,167,529	0.0	\$5,114,122	\$2,317,632	\$150,000	\$12,585,775
SB 19-222 Individuals At Risk Of Institutionalization	\$150,000	0.0	\$51,000	\$24,000	\$0	\$75,000
SB 19-238 Improve Wages And Accountability Home Care Workers	\$63,575	0.0	\$31,788	\$0	\$0	\$31,787
SB 19-254 Nursing Home Penalty Cash Fund	\$250,000	0.0	\$0	\$250,000	\$0	\$0
2019-20 Initial Appropriation	\$21,581,862	0.0	\$6,015,380	\$2,615,231	\$150,000	\$12,801,251
TA-06 HB 18-1328 Redesign Residential Child Hlth Care Waiver	(\$29,500)	0.0	(\$14,750)	\$0	\$0	(\$14,750)
TA-07 SB 16-192 Assessment Tool IDD	(\$25,000)	0.0	(\$12,500)	\$0	\$0	(\$12,500)
TA-08 FY 18-19 R-19 IDD Waiver Consolidation Admin Funding	(\$177,000)	0.0	(\$88,500)	\$0	\$0	(\$88,500)
TA-09 FY 18-19 R-18 Cost Allocation Vendor Consolidation	\$6,952	0.0	\$2,278	\$1,198	\$0	\$3,476
TA-10 FY 18-19 R-17 Single Assessment Tool Financing	(\$3,174,999)	0.0	(\$1,587,500)	\$0	\$0	(\$1,587,499)
TA-17 FY 19-20 R-07 Payment Reform- APM/CPC+ and Hospitals	(\$403,000)	0.0	\$20,709	\$10,891	\$0	(\$434,600)
TA-19 FY 19-20 R-09 Adult LTHH/PDN Clinical Assessment Tool	(\$149,920)	0.0	(\$74,960)	\$0	\$0	(\$74,960)
TA-20 FY 19-20 R-10 Customer Experience	(\$200,000)	0.0	(\$68,000)	(\$32,000)	\$0	(\$100,000)
TA-35 SB 15-011 Pilot Prog Spinal Cord Injury Alt Medicine	(\$45,834)	0.0	(\$22,917)	\$0	\$0	(\$22,917)
TA-38 HB 19-1004 Proposal for Affordable Health Coverage Opt	(\$150,000)	0.0	(\$150,000)	\$0	\$0	\$0

TA-43 HB 19-1269 Mental Health Parity Insurance Medicaid	(\$147,500)	0.0	(\$50,150)	(\$23,599)	\$0	(\$73,751)
TA-44 SB 19-005 Import Prescription Drugs from Canada	\$590,000	0.0	\$590,000	\$0	\$0	\$0
TA-45 SB 19-197 Cont Complementary or Alt Medicine Prog	\$55,000	0.0	\$27,500	\$0	\$0	\$27,500
TA-46 SB 19-222 Individuals at Risk of Institutionalization	(\$150,000)	0.0	(\$51,000)	(\$24,000)	\$0	(\$75,000)
TA-48 SB 19-238 Improve Wages & Accountability Home Care Wkr	(\$63,575)	0.0	(\$31,788)	\$0	\$0	(\$31,787)
2020-21 Base Request	\$17,517,486	0.0	\$4,503,802	\$2,547,721	\$150,000	\$10,315,963
R-06 Improve Customer Service	\$75,000	0.0	\$24,750	\$12,750	\$0	\$37,500
R-07 Pharmacy Pricing and Technology	\$2,878,845	0.0	\$869,277	\$473,284	\$0	\$1,536,284
R-08 Accountability and Compliance Improvement Resources	\$250,000	0.0	\$125,000	\$0	\$0	\$125,000
R-09 Bundled Payments	\$100,000	0.0	\$33,000	\$17,000	\$0	\$50,000
R-11 Patient Placement and Benefit Implementation- SUD	\$1,368,000	0.0	\$451,440	\$232,560	\$0	\$684,000
R-14 Enhanced Care and Condition Management	\$315,818	0.0	\$104,220	\$53,689	\$0	\$157,909
R-15 Medicaid Recovery & Third Party Liability Modernization	\$120,000	0.0	\$39,600	\$20,400	\$0	\$60,000
2020-21 Governor's Budget Request - Nov 1	\$22,625,149	0.0	\$6,151,089	\$3,357,404	\$150,000	\$12,966,656

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

HB 19-1004 Proposal For Affordable Health Coverage Option	\$150,000	0.0	\$150,000	\$0	\$0	\$0
HB 19-1176 Health Care Cost Savings Act of 2019	\$92,649	0.0	\$92,649	\$0	\$0	\$0
HB 19-1269 Mental Health Parity Insurance Medicaid	\$334,001	3.0	\$113,560	\$53,440	\$0	\$167,001
HB 19-1287 Treatment For Opioids And Substance Use Disorders	\$63,922	0.8	\$21,733	\$10,228	\$0	\$31,961
HB 19-1302 Cancer Treatment And License Plate Surcharge	\$86,242	0.0	\$0	\$43,121	\$0	\$43,121
SB 19-005 Import Prescription Drugs From Canada	\$971,802	4.1	\$1,041,802	\$0	\$0	(\$70,000)
SB19-195 Child & Youth Behavioral Health System Enhancements	\$472,228	3.9	\$314,694	\$0	\$0	\$157,534
SB 19-207 FY 2019-20 Long Bill	\$85,304,637	488.2	\$28,292,002	\$8,487,467	\$2,867,487	\$45,657,681
SB 19-222 Individuals At Risk Of Institutionalization	\$150,000	0.0	\$51,000	\$24,000	\$0	\$75,000
SB 19-238 Improve Wages And Accountability Home Care Workers	\$63,575	0.0	\$31,788	\$0	\$0	\$31,787
SB 19-254 Nursing Home Penalty Cash Fund	\$250,000	0.0	\$0	\$250,000	\$0	\$0
2019-20 Initial Appropriation	\$87,939,056	500.0	\$30,109,228	\$8,868,256	\$2,867,487	\$46,094,085
TA-04 HB18-1326 Support For Transition Frm Institute Setting	\$240,312	0.0	\$120,159	\$0	\$0	\$120,153
TA-05 HB 18-1136 Residential and Inpatient SUD Treatment	(\$135,074)	0.0	(\$44,257)	(\$23,280)	\$0	(\$67,537)
TA-06 HB 18-1328 Redesign Residential Child Hlth Care Waiver	(\$29,500)	0.0	(\$14,750)	\$0	\$0	(\$14,750)
TA-07 SB 16-192 Assessment Tool IDD	(\$25,000)	0.0	(\$12,500)	\$0	\$0	(\$12,500)
TA-08 FY 18-19 R-19 IDD Waiver Consolidation Admin Funding	(\$177,000)	0.0	(\$88,500)	\$0	\$0	(\$88,500)
TA-09 FY 18-19 R-18 Cost Allocation Vendor Consolidation	\$6,952	0.0	\$2,278	\$1,198	\$0	\$3,476

TA-10 FY 18-19 R-17 Single Assessment Tool Financing	(\$3,174,999)	0.0	(\$1,587,500)	\$0	\$0	(\$1,587,499)
TA-16 FY 2019-20 R-06 Local Administration Transformation	\$14,671	0.5	\$4,987	\$2,350	\$0	\$7,334
TA-17 FY 19-20 R-07 Payment Reform- APM/CPC+ and Hospitals	(\$400,150)	0.2	\$21,643	\$11,382	\$0	(\$433,175)
TA-18 FY 19-20 R-08 Benefits and Tech Advisory Committee	\$2,276	0.2	\$842	\$296	\$0	\$1,138
TA-19 FY 19-20 R-09 Adult LTHH/PDN Clinical Assessment Tool	(\$149,920)	0.0	(\$74,960)	\$0	\$0	(\$74,960)
TA-20 FY 19-20 R-10 Customer Experience	(\$993,724)	0.2	(\$321,867)	(\$174,995)	\$0	(\$496,862)
TA-22 FY 19-20 R-12 Medicaid Enterprise Operations	(\$821,741)	0.2	(\$243,283)	(\$137,131)	\$0	(\$441,327)
TA-25 FY 19-20 R-15 Operational Compliance & Prog Oversight	\$11,037	0.5	\$4,770	\$624	\$0	\$5,643
TA-26 FY19-20 R-16 Emplmnt 1st Initiatives & State Prog IDD	\$2,079	0.2	\$0	\$2,079	\$0	\$0
TA-27 FY 19-20 BA-07 Public School Health Services	\$0	0.0	(\$1)	\$0	\$0	\$1
TA-35 SB 15-011 Pilot Prog Spinal Cord Injury Alt Medicine	(\$100,292)	(0.8)	(\$50,146)	\$0	\$0	(\$50,146)
TA-38 HB 19-1004 Proposal for Affordable Health Coverage Opt	(\$150,000)	0.0	(\$150,000)	\$0	\$0	\$0
TA-41A FY20 Salary Survey Base Building	(\$88,201)	0.0	(\$35,255)	(\$6,984)	\$0	(\$45,962)
TA-42 HB 19-1210 Local Government Minimum Wage	\$73,875	0.9	\$36,938	\$0	\$0	\$36,937
TA-43 HB 19-1269 Mental Health Parity Insurance Medicaid	(\$188,109)	(1.0)	(\$63,957)	(\$30,097)	\$0	(\$94,055)
TA-44 SB 19-005 Import Prescription Drugs from Canada	\$985,162	0.9	\$985,162	\$0	\$0	\$0
TA-45 SB 19-197 Cont Complementary or Alt Medicine Prog	\$105,085	0.8	\$52,543	\$0	\$0	\$52,542
TA-46 SB 19-222 Individuals at Risk of Institutionalization	(\$150,000)	0.0	(\$51,000)	(\$24,000)	\$0	(\$75,000)
TA-47 HB 19-1287 Treatment Opioids & Substance Use Disorder	\$7,064	0.2	\$2,403	\$1,129	\$0	\$3,532
TA-48 SB 19-238 Improve Wages & Accountability Home Care Wkr	(\$63,575)	0.0	(\$31,788)	\$0	\$0	(\$31,787)
TA-49 SB 19-195 Child & Youth Behavioral Health System	\$73,676	1.1	\$45,508	\$0	\$0	\$28,168
TA-50 FY20 Workers' Comp Common Policy Adj	\$18,487	0.0	\$7,666	\$1,578	\$0	\$9,243
TA-51 FY20 Admin Law Judge Svcs Common Policy Adj	\$72,485	0.0	\$30,052	\$6,190	\$0	\$36,243
TA-52 FY20 Pymt to Risk Mgmt Property Fund Common Policy Adj	(\$8,525)	0.0	(\$3,533)	(\$729)	\$0	(\$4,263)
TA-53 FY20 Capitol Complex Leased Space Common Policy Adj	\$30,206	0.0	\$12,524	\$2,579	\$0	\$15,103
TA-54 FY20 CORE Operations Common Policy Adj	\$45,331	0.0	\$20,036	\$3,871	\$0	\$21,424
TA-55A OIT Common Policy Adjustment	\$304,486	0.0	\$132,156	\$26,321	\$0	\$146,009
TA-56A Statewide Indirect Cost Recoveries Common Policy Adj	\$0	0.0	\$162,909	\$0	(\$162,909)	\$0
TA-58A FY 2020-21 Total Compensation Request	\$2,537,168	0.0	\$1,017,424	\$184,669	\$42,180	\$1,292,895
TA-59A Annualization of SB 18-200	\$238,348	0.0	\$88,747	\$18,117	\$5,441	\$126,043
2020-21 Base Request	\$86,051,946	504.1	\$30,084,678	\$8,733,423	\$2,752,199	\$44,481,646
NP-05 OIT_FY21 Budget Request Package	\$66,803	0.0	\$28,994	\$5,774	\$0	\$32,035
NP-06 Paid Family Leave	\$33,121	0.0	\$12,331	\$2,518	\$757	\$17,515
NP-08 Legal Services Adjustment (DPA)	(\$313,502)	0.0	(\$102,056)	(\$54,696)	\$0	(\$156,750)
R-06 Improve Customer Service	\$2,928,303	4.3	\$966,341	\$497,812	\$0	\$1,464,150
R-07 Pharmacy Pricing and Technology	\$3,509,808	5.0	\$1,077,499	\$580,548	\$0	\$1,851,761

R-08 Accountability and Compliance Improvement Resources	\$1,482,180	11.5	\$543,972	\$164,591	\$0	\$773,617
R-09 Bundled Payments	\$281,801	1.9	\$92,992	\$47,907	\$0	\$140,902
R-11 Patient Placement and Benefit Implementation- SUD	\$1,368,000	0.0	\$451,440	\$232,560	\$0	\$684,000
R-14 Enhanced Care and Condition Management	\$433,636	1.0	\$143,099	\$73,715	\$0	\$216,822
R-15 Medicaid Recovery & Third Party Liability Modernization	\$722,243	5.8	\$238,338	\$122,781	\$0	\$361,124
R-16 Case Management & State-only Programs Modernization	\$402,372	3.8	\$298,393	\$0	\$0	\$103,979
R-17 Program Capacity for Older Adults	\$90,710	0.9	\$29,934	\$15,421	\$0	\$45,355
R-19 Leased Space	\$111,119	0.0	\$46,070	\$9,490	\$0	\$55,559
2020-21 Governor's Budget Request - Nov 1	\$97,168,540	538.3	\$33,912,025	\$10,431,844	\$2,752,956	\$50,071,715

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

SB 19-207 FY 2019-20 Long Bill	\$8,328,694	0.0	\$3,139,116	\$0	\$0	\$5,189,578
2019-20 Initial Appropriation	\$8,328,694	0.0	\$3,139,116	\$0	\$0	\$5,189,578
TA-40 Technical Correction to Reconcile to CDPHE	(\$35,477)	0.0	(\$17,739)	\$0	\$0	(\$17,738)
TA-41B CDPHE FY20 Salary Survey Base Building w Medicaid	\$0	0.0	\$0	\$0	\$0	\$0
TA-55B CDPHE OIT Common Policy Adjustment w Medicaid	\$104,152	0.0	\$43,744	\$0	\$0	\$60,408
TA-58B CDPHE FY2020-21 Total Compensation Request w Medicaid	\$464,365	0.0	\$198,210	\$0	\$0	\$266,155
TA-59B CDPHE Annualization of SB 18-200 w Medicaid	\$25,289	0.0	\$10,512	\$0	\$0	\$14,777
2020-21 Base Request	\$8,887,023	0.0	\$3,373,843	\$0	\$0	\$5,513,180
NP-06 Paid Family Leave	\$17,656	0.0	\$7,339	\$0	\$0	\$10,317
2020-21 Governor's Budget Request - Nov 1	\$8,904,679	0.0	\$3,381,182	\$0	\$0	\$5,523,497

Nurse Home Visitor Program, Transfer from CDHS

SB 19-207 FY 2019-20 Long Bill	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
2019-20 Initial Appropriation	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
2020-21 Base Request	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
2020-21 Governor's Budget Request - Nov 1	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000

Prenatal Statistical Information, Transfer to CDPHE

SB 19-207 FY 2019-20 Long Bill	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
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2019-20 Initial Appropriation	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
2020-21 Base Request	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
2020-21 Governor's Budget Request - Nov 1	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943

Transfer to CDPHE Local Public Health Agencies

SB 19-207 FY 2019-20 Long Bill	\$735,459	0.0	\$367,730	\$0	\$0	\$367,729
2019-20 Initial Appropriation	\$735,459	0.0	\$367,730	\$0	\$0	\$367,729
TA-40 Technical Correction to Reconcile to CDPHE	\$0	0.0	(\$1)	\$0	\$0	\$1
2020-21 Base Request	\$735,459	0.0	\$367,729	\$0	\$0	\$367,730
NP-07 CDPHE Provider Rate Adjustment	\$3,677	0.0	\$1,838	\$0	\$0	\$1,839
2020-21 Governor's Budget Request - Nov 1	\$739,136	0.0	\$369,567	\$0	\$0	\$369,569

Nurse Aide Certification, Transfer to DORA

SB 19-207 FY 2019-20 Long Bill	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
2019-20 Initial Appropriation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
2020-21 Base Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
2020-21 Governor's Budget Request - Nov 1	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020

Reviews, Transfer to DORA

SB 19-207 FY 2019-20 Long Bill	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
2019-20 Initial Appropriation	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
2020-21 Base Request	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
2020-21 Governor's Budget Request - Nov 1	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875

Transfer to DORA for Regulation of Medicaid Trans. Providers

SB 19-207 FY 2019-20 Long Bill	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
2019-20 Initial Appropriation	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
2020-21 Base Request	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
2020-21 Governor's Budget Request - Nov 1	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500

Public School Health Services Admin., Transfer to DOE

SB 19-207 FY 2019-20 Long Bill	\$185,814	0.0	\$92,907	\$0	\$0	\$92,907
2019-20 Initial Appropriation	\$185,814	0.0	\$92,907	\$0	\$0	\$92,907
2020-21 Base Request	\$185,814	0.0	\$92,907	\$0	\$0	\$92,907
2020-21 Governor's Budget Request - Nov 1	\$185,814	0.0	\$92,907	\$0	\$0	\$92,907

Home Modifications Benefit Administration, Transfer to DOLA

SB 19-207 FY 2019-20 Long Bill	\$280,396	0.0	\$140,198	\$0	\$0	\$140,198
2019-20 Initial Appropriation	\$280,396	0.0	\$140,198	\$0	\$0	\$140,198
TA-02 FY 1920 NP-6 Transfer Home Modif Child Waiver Program	\$14,231	0.0	\$7,116	\$0	\$0	\$7,116
2020-21 Base Request	\$294,627	0.0	\$147,314	\$0	\$0	\$147,313
2020-21 Governor's Budget Request - Nov 1	\$294,627	0.0	\$147,314	\$0	\$0	\$147,313

Transfer to DOLA for Host Home Reg

SB 19-207 FY 2019-20 Long Bill	\$112,029	0.0	\$56,015	\$0	\$0	\$56,014
2019-20 Initial Appropriation	\$112,029	0.0	\$56,015	\$0	\$0	\$56,014
TA-24 FY 19-20 R-14 Office of Community Living Governance	\$5,235	0.0	\$2,617	\$0	\$0	\$2,618
2020-21 Base Request	\$117,264	0.0	\$58,632	\$0	\$0	\$58,632
2020-21 Governor's Budget Request - Nov 1	\$117,264	0.0	\$58,632	\$0	\$0	\$58,632

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

SB 19-207 FY 2019-20 Long Bill	\$13,089,573	0.0	\$4,014,157	\$0	\$1,519,652	\$7,555,764
2019-20 Initial Appropriation	\$13,089,573	0.0	\$4,014,157	\$0	\$1,519,652	\$7,555,764
TA-02 FY 1920 NP-6 Transfer Home Modif Child Waiver Program	\$14,231	0.0	\$7,116	\$0	\$0	\$7,115
TA-24 FY 19-20 R-14 Office of Community Living Governance	\$5,235	0.0	\$2,617	\$0	\$0	\$2,618
TA-40 Technical Correction to Reconcile to CDPHE	(\$35,477)	0.0	(\$17,740)	\$0	\$0	(\$17,737)
TA-41B CDPHE FY20 Salary Survey Base Building w Medicaid	\$0	0.0	\$0	\$0	\$0	\$0
TA-55B CDPHE OIT Common Policy Adjustment w Medicaid	\$104,152	0.0	\$43,744	\$0	\$0	\$60,408
TA-58B CDPHE FY2020-21 Total Compensation Request w Medicaid	\$464,365	0.0	\$198,210	\$0	\$0	\$266,155
TA-59B CDPHE Annualization of SB 18-200 w Medicaid	\$25,289	0.0	\$10,512	\$0	\$0	\$14,777
2020-21 Base Request	\$13,667,368	0.0	\$4,258,616	\$0	\$1,519,652	\$7,889,100

NP-06 Paid Family Leave	\$17,656	0.0	\$7,339	\$0	\$0	\$10,317
NP-07 CDPHE Provider Rate Adjustment	\$3,677	0.0	\$1,838	\$0	\$0	\$1,839
2020-21 Governor's Budget Request - Nov 1	\$13,688,701	0.0	\$4,267,793	\$0	\$1,519,652	\$7,901,256

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

HB 19-1038 Dental Services For Pregnant Women	\$222,732	0.0	\$0	\$22,273	\$0	\$200,459
SB19-195 Child & Youth Behavioral Health System Enhancements	\$619,159	0.0	\$154,790	\$0	\$0	\$464,369
SB 19-207 FY 2019-20 Long Bill	\$73,926,260	0.0	\$9,786,637	\$6,363,279	\$12,204	\$57,764,140
SB 19-238 Improve Wages And Accountability Home Care Workers	\$125,000	0.0	\$31,250	\$0	\$0	\$93,750
2019-20 Initial Appropriation	\$74,893,151	0.0	\$9,972,677	\$6,385,552	\$12,204	\$58,522,718
TA-22 FY 19-20 R-12 Medicaid Enterprise Operations	\$6,385,226	0.0	\$1,088,890	\$599,757	\$0	\$4,696,579
TA-37 HB 19-1038 Dental Services for Pregnant Women on CBHP+	(\$222,732)	0.0	\$0	(\$22,273)	\$0	(\$200,459)
TA-48 SB 19-238 Improve Wages & Accountability Home Care Wkr	(\$125,000)	0.0	(\$31,250)	\$0	\$0	(\$93,750)
2020-21 Base Request	\$80,930,645	0.0	\$11,030,317	\$6,963,036	\$12,204	\$62,925,088
R-07 Pharmacy Pricing and Technology	\$1,051,967	0.0	\$75,071	\$74,145	\$0	\$902,751
R-08 Accountability and Compliance Improvement Resources	\$1,785,264	0.0	\$114,114	\$88,107	\$0	\$1,583,043
R-09 Bundled Payments	\$600,000	0.0	\$39,600	\$20,400	\$0	\$540,000
R-15 Medicaid Recovery & Third Party Liability Modernization	\$375,000	0.0	\$123,750	\$63,750	\$0	\$187,500
2020-21 Governor's Budget Request - Nov 1	\$84,742,876	0.0	\$11,382,852	\$7,209,438	\$12,204	\$66,138,382

Colorado Benefits Management Systems, Operating & Contracts

SB 19-207 FY 2019-20 Long Bill	\$48,948,646	0.0	\$10,408,786	\$5,665,211	\$2,563	\$32,872,086
2019-20 Initial Appropriation	\$48,948,646	0.0	\$10,408,786	\$5,665,211	\$2,563	\$32,872,086
TA-12 FY 18-19 R-08 Medicaid Savings Initiatives	(\$206,251)	0.0	(\$33,804)	(\$17,721)	(\$660)	(\$154,066)
TA-16 FY 2019-20 R-06 Local Administration Transformation	(\$774,054)	0.0	(\$239,440)	(\$59,487)	(\$3)	(\$475,124)
TA-29 FY 19-20 NPR-02 CBMS-PEAK	\$364,321	0.0	\$59,446	\$283,948	\$669	\$20,258
2020-21 Base Request	\$48,332,662	0.0	\$10,194,988	\$5,871,951	\$2,569	\$32,263,154
R-06 Improve Customer Service	\$499,776	0.0	\$80,451	\$54,907	\$8	\$364,410
2020-21 Governor's Budget Request - Nov 1	\$48,832,438	0.0	\$10,275,439	\$5,926,858	\$2,577	\$32,627,564

CBMS, Health Care and Economic Security Staff Dev. Center

SB 19-207 FY 2019-20 Long Bill	\$1,958,393	0.0	\$632,172	\$320,480	\$105	\$1,005,636
2019-20 Initial Appropriation	\$1,958,393	0.0	\$632,172	\$320,480	\$105	\$1,005,636
TA-29 FY 19-20 NPR-02 CBMS-PEAK	\$0	0.0	\$0	\$10,370	\$0	(\$10,370)
TA-58D CBMS Staff Development Center FY21 Total Comp Offset	\$64,030	0.0	\$20,868	\$10,356	\$2	\$32,804
2020-21 Base Request	\$2,022,423	0.0	\$653,040	\$341,206	\$107	\$1,028,070
2020-21 Governor's Budget Request - Nov 1	\$2,022,423	0.0	\$653,040	\$341,206	\$107	\$1,028,070

Health Information Exchange Maintenance and Projects

SB 19-207 FY 2019-20 Long Bill	\$7,603,629	0.0	\$1,916,101	\$0	\$0	\$5,687,528
2019-20 Initial Appropriation	\$7,603,629	0.0	\$1,916,101	\$0	\$0	\$5,687,528
2020-21 Base Request	\$7,603,629	0.0	\$1,916,101	\$0	\$0	\$5,687,528
2020-21 Governor's Budget Request - Nov 1	\$7,603,629	0.0	\$1,916,101	\$0	\$0	\$5,687,528

Office of eHealth Innovations Operations

SB 19-207 FY 2019-20 Long Bill	\$1,958,154	2.7	\$961,017	\$0	\$0	\$997,137
2019-20 Initial Appropriation	\$1,958,154	2.7	\$961,017	\$0	\$0	\$997,137
TA-28 FY 19-20 NPR-01 OeHI Operating	\$4,507,691	0.3	\$2,411,350	\$0	\$0	\$2,096,341
2020-21 Base Request	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
2020-21 Governor's Budget Request - Nov 1	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478

State Innovation Model Operations

SB 19-207 FY 2019-20 Long Bill	\$202,434	1.5	\$202,434	\$0	\$0	\$0
2019-20 Initial Appropriation	\$202,434	1.5	\$202,434	\$0	\$0	\$0
TA-30 FY 19-20 JBC Action: SIM	(\$202,434)	(1.5)	(\$202,434)	\$0	\$0	\$0
2020-21 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

Connect for Health Colorado Systems

SB 19-207 FY 2019-20 Long Bill	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
2019-20 Initial Appropriation	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
2020-21 Base Request	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
2020-21 Governor's Budget Request - Nov 1	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067

All Payer Claims Database

SB 19-207 FY 2019-20 Long Bill	\$4,869,731	0.0	\$4,036,464	\$0	\$0	\$833,267
2019-20 Initial Appropriation	\$4,869,731	0.0	\$4,036,464	\$0	\$0	\$833,267
TA-21 FY 19-20 R-11 APCD True Up	\$135,422	0.0	\$135,422	\$0	\$0	\$0
2020-21 Base Request	\$5,005,153	0.0	\$4,171,886	\$0	\$0	\$833,267
2020-21 Governor's Budget Request - Nov 1	\$5,005,153	0.0	\$4,171,886	\$0	\$0	\$833,267

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

HB 19-1038 Dental Services For Pregnant Women	\$222,732	0.0	\$0	\$22,273	\$0	\$200,459
SB19-195 Child & Youth Behavioral Health System Enhancements	\$619,159	0.0	\$154,790	\$0	\$0	\$464,369
SB 19-207 FY 2019-20 Long Bill	\$140,137,004	4.2	\$27,943,611	\$12,471,660	\$14,872	\$99,706,861
SB 19-238 Improve Wages And Accountability Home Care Workers	\$125,000	0.0	\$31,250	\$0	\$0	\$93,750
2019-20 Initial Appropriation	\$141,103,895	4.2	\$28,129,651	\$12,493,933	\$14,872	\$100,465,439
TA-12 FY 18-19 R-08 Medicaid Savings Initiatives	(\$206,251)	0.0	(\$33,804)	(\$17,721)	(\$660)	(\$154,066)
TA-16 FY 2019-20 R-06 Local Administration Transformation	(\$774,054)	0.0	(\$239,440)	(\$59,487)	(\$3)	(\$475,124)
TA-21 FY 19-20 R-11 APCD True Up	\$135,422	0.0	\$135,422	\$0	\$0	\$0
TA-22 FY 19-20 R-12 Medicaid Enterprise Operations	\$6,385,226	0.0	\$1,088,890	\$599,757	\$0	\$4,696,579
TA-28 FY 19-20 NPR-01 OeHI Operating	\$4,507,691	0.3	\$2,411,350	\$0	\$0	\$2,096,341
TA-29 FY 19-20 NPR-02 CBMS-PEAK	\$364,321	0.0	\$59,446	\$294,318	\$669	\$9,888
TA-30 FY 19-20 JBC Action: SIM	(\$202,434)	(1.5)	(\$202,434)	\$0	\$0	\$0
TA-37 HB 19-1038 Dental Services for Pregnant Women on CBHP+	(\$222,732)	0.0	\$0	(\$22,273)	\$0	(\$200,459)
TA-48 SB 19-238 Improve Wages & Accountability Home Care Wkr	(\$125,000)	0.0	(\$31,250)	\$0	\$0	(\$93,750)
TA-58D CBMS Staff Development Center FY21 Total Comp Offset	\$64,030	0.0	\$20,868	\$10,356	\$2	\$32,804
2020-21 Base Request	\$151,030,114	3.0	\$31,338,699	\$13,298,883	\$14,880	\$106,377,652
R-06 Improve Customer Service	\$499,776	0.0	\$80,451	\$54,907	\$8	\$364,410
R-07 Pharmacy Pricing and Technology	\$1,051,967	0.0	\$75,071	\$74,145	\$0	\$902,751

R-08 Accountability and Compliance Improvement Resources	\$1,785,264	0.0	\$114,114	\$88,107	\$0	\$1,583,043
R-09 Bundled Payments	\$600,000	0.0	\$39,600	\$20,400	\$0	\$540,000
R-15 Medicaid Recovery & Third Party Liability Modernization	\$375,000	0.0	\$123,750	\$63,750	\$0	\$187,500
2020-21 Governor's Budget Request - Nov 1	\$155,342,121	3.0	\$31,771,685	\$13,600,192	\$14,888	\$109,955,356

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

SB 19-207 FY 2019-20 Long Bill	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371
2019-20 Initial Appropriation	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371
2020-21 Base Request	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371
2020-21 Governor's Budget Request - Nov 1	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371

Contracts for Special Eligibility Determinations

SB 19-207 FY 2019-20 Long Bill	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
2019-20 Initial Appropriation	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
2020-21 Base Request	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
2020-21 Governor's Budget Request - Nov 1	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073

County Administration

SB 19-207 FY 2019-20 Long Bill	\$88,984,286	0.0	\$12,590,592	\$21,423,565	\$0	\$54,970,129
2019-20 Initial Appropriation	\$88,984,286	0.0	\$12,590,592	\$21,423,565	\$0	\$54,970,129
TA-23 FY 19-20 R-13 Provider Rate Adjustment	\$80,229	0.0	\$11,468	\$19,283	\$0	\$49,478
2020-21 Base Request	\$89,064,515	0.0	\$12,602,060	\$21,442,848	\$0	\$55,019,607
R-10 Provider Rate Adjustment	\$258,944	0.0	\$36,638	\$62,343	\$0	\$159,963
2020-21 Governor's Budget Request - Nov 1	\$89,323,459	0.0	\$12,638,698	\$21,505,191	\$0	\$55,179,570

Medical Assistance Sites

SB 19-207 FY 2019-20 Long Bill	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
2019-20 Initial Appropriation	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984

2020-21 Base Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
2020-21 Governor's Budget Request - Nov 1	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984

Administrative Case Management

SB 19-207 FY 2019-20 Long Bill	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
2019-20 Initial Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
2020-21 Base Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
2020-21 Governor's Budget Request - Nov 1	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872

Customer Outreach

SB19-195 Child & Youth Behavioral Health System Enhancements	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$6,117,542	0.0	\$2,722,151	\$336,621	\$0	\$3,058,770
2019-20 Initial Appropriation	\$6,117,542	0.0	\$2,722,151	\$336,621	\$0	\$3,058,770
TA-24 FY 19-20 R-14 Office of Community Living Governance	(\$32,097)	0.0	(\$16,049)	\$0	\$0	(\$16,048)
TA-49 SB 19-195 Child & Youth Behavioral Health System	\$25,000	0.0	\$12,500	\$0	\$0	\$12,500
2020-21 Base Request	\$6,110,445	0.0	\$2,718,602	\$336,621	\$0	\$3,055,222
2020-21 Governor's Budget Request - Nov 1	\$6,110,445	0.0	\$2,718,602	\$336,621	\$0	\$3,055,222

Centralized Eligibility Vendor Contract Project

SB 19-207 FY 2019-20 Long Bill	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
2019-20 Initial Appropriation	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
2020-21 Base Request	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
2020-21 Governor's Budget Request - Nov 1	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302

Connect for Health Colorado Eligibility Determination

SB 19-207 FY 2019-20 Long Bill	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684
2019-20 Initial Appropriation	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684
2020-21 Base Request	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684
2020-21 Governor's Budget Request - Nov 1	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684

Consolidated Mail Contract Project

TA-16 FY 2019-20 R-06 Local Administration Transformation	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
2020-21 Base Request	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
2020-21 Governor's Budget Request - Nov 1	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139

Work Number Verification

R-12 Work Number Verification	\$1,531,649	0.0	\$505,040	\$252,569	\$0	\$774,040
2020-21 Governor's Budget Request - Nov 1	\$1,531,649	0.0	\$505,040	\$252,569	\$0	\$774,040

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

SB19-195 Child & Youth Behavioral Health System Enhancements	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$118,712,906	0.0	\$16,808,359	\$29,964,334	\$28	\$71,940,185
2019-20 Initial Appropriation	\$118,712,906	0.0	\$16,808,359	\$29,964,334	\$28	\$71,940,185
TA-16 FY 2019-20 R-06 Local Administration Transformation	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
TA-23 FY 19-20 R-13 Provider Rate Adjustment	\$80,229	0.0	\$11,468	\$19,283	\$0	\$49,478
TA-24 FY 19-20 R-14 Office of Community Living Governance	(\$32,097)	0.0	(\$16,049)	\$0	\$0	(\$16,048)
TA-49 SB 19-195 Child & Youth Behavioral Health System	\$25,000	0.0	\$12,500	\$0	\$0	\$12,500
2020-21 Base Request	\$122,084,846	0.0	\$17,802,086	\$30,228,536	\$111,970	\$73,942,254
R-10 Provider Rate Adjustment	\$258,944	0.0	\$36,638	\$62,343	\$0	\$159,963
R-12 Work Number Verification	\$1,531,649	0.0	\$505,040	\$252,569	\$0	\$774,040
2020-21 Governor's Budget Request - Nov 1	\$123,875,439	0.0	\$18,343,764	\$30,543,448	\$111,970	\$74,876,257

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

SB19-195 Child & Youth Behavioral Health System Enhancements	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$22,864,305	0.0	\$5,808,855	\$1,587,101	\$0	\$15,468,349
2019-20 Initial Appropriation	\$22,864,305	0.0	\$5,808,855	\$1,587,101	\$0	\$15,468,349
TA-11 FY 18-19 R-10 Drug Cost Containment Initiatives	\$18,708	0.0	\$4,677	\$0	\$0	\$14,031
TA-12 FY 18-19 R-08 Medicaid Savings Initiatives	\$71,264	0.0	\$17,816	\$0	\$0	\$53,448
TA-22 FY 19-20 R-12 Medicaid Enterprise Operations	\$0	0.0	\$1,280,000	\$0	\$0	(\$1,280,000)
TA-24 FY 19-20 R-14 Office of Community Living Governance	(\$323,310)	0.0	(\$80,827)	\$0	\$0	(\$242,483)

2020-21 Base Request	\$22,630,967	0.0	\$7,030,521	\$1,587,101	\$0	\$14,013,345
R-13 Long-Term Care Utilization Management	\$1,746,531	0.0	\$431,632	\$5,002	\$0	\$1,309,897
R-16 Case Management & State-only Programs Modernization	(\$1,837,500)	0.0	(\$918,750)	\$0	\$0	(\$918,750)
R-17 Program Capacity for Older Adults	\$467,310	0.0	\$154,212	\$79,443	\$0	\$233,655
2020-21 Governor's Budget Request - Nov 1	\$23,007,308	0.0	\$6,697,615	\$1,671,546	\$0	\$14,638,147

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

SB19-195 Child & Youth Behavioral Health System Enhancements	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$22,864,305	0.0	\$5,808,855	\$1,587,101	\$0	\$15,468,349
2019-20 Initial Appropriation	\$22,864,305	0.0	\$5,808,855	\$1,587,101	\$0	\$15,468,349
TA-11 FY 18-19 R-10 Drug Cost Containment Initiatives	\$18,708	0.0	\$4,677	\$0	\$0	\$14,031
TA-12 FY 18-19 R-08 Medicaid Savings Initiatives	\$71,264	0.0	\$17,816	\$0	\$0	\$53,448
TA-22 FY 19-20 R-12 Medicaid Enterprise Operations	\$0	0.0	\$1,280,000	\$0	\$0	(\$1,280,000)
TA-24 FY 19-20 R-14 Office of Community Living Governance	(\$323,310)	0.0	(\$80,827)	\$0	\$0	(\$242,483)
2020-21 Base Request	\$22,630,967	0.0	\$7,030,521	\$1,587,101	\$0	\$14,013,345
R-13 Long-Term Care Utilization Management	\$1,746,531	0.0	\$431,632	\$5,002	\$0	\$1,309,897
R-16 Case Management & State-only Programs Modernization	(\$1,837,500)	0.0	(\$918,750)	\$0	\$0	(\$918,750)
R-17 Program Capacity for Older Adults	\$467,310	0.0	\$154,212	\$79,443	\$0	\$233,655
2020-21 Governor's Budget Request - Nov 1	\$23,007,308	0.0	\$6,697,615	\$1,671,546	\$0	\$14,638,147

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

SB 19-207 FY 2019-20 Long Bill	\$4,891,358	0.0	\$1,758,484	\$629,262	\$0	\$2,503,612
2019-20 Initial Appropriation	\$4,891,358	0.0	\$1,758,484	\$629,262	\$0	\$2,503,612
TA-09 FY 18-19 R-18 Cost Allocation Vendor Consolidation	\$523	0.0	\$171	\$90	\$0	\$262
TA-25 FY 19-20 R-15 Operational Compliance & Prog Oversight	\$448,501	0.0	\$77,125	\$111,843	\$0	\$259,533
TA-42 HB 19-1210 Local Government Minimum Wage	\$224,000	0.0	\$112,000	\$0	\$0	\$112,000
2020-21 Base Request	\$5,564,382	0.0	\$1,947,780	\$741,195	\$0	\$2,875,407
2020-21 Governor's Budget Request - Nov 1	\$5,564,382	0.0	\$1,947,780	\$741,195	\$0	\$2,875,407

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

SB 19-207 FY 2019-20 Long Bill	\$4,891,358	0.0	\$1,758,484	\$629,262	\$0	\$2,503,612
2019-20 Initial Appropriation	\$4,891,358	0.0	\$1,758,484	\$629,262	\$0	\$2,503,612
TA-09 FY 18-19 R-18 Cost Allocation Vendor Consolidation	\$523	0.0	\$171	\$90	\$0	\$262
TA-25 FY 19-20 R-15 Operational Compliance & Prog Oversight	\$448,501	0.0	\$77,125	\$111,843	\$0	\$259,533
TA-42 HB 19-1210 Local Government Minimum Wage	\$224,000	0.0	\$112,000	\$0	\$0	\$112,000
2020-21 Base Request	\$5,564,382	0.0	\$1,947,780	\$741,195	\$0	\$2,875,407
2020-21 Governor's Budget Request - Nov 1	\$5,564,382	0.0	\$1,947,780	\$741,195	\$0	\$2,875,407

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

SB 19-207 FY 2019-20 Long Bill	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
2019-20 Initial Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
2020-21 Base Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
2020-21 Governor's Budget Request - Nov 1	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

Third-Party Liability Cost Avoidance Contract

R-15 Medicaid Recovery & Third Party Liability Modernization	\$16,337,967	0.0	\$5,391,529	\$2,777,454	\$0	\$8,168,984
2020-21 Governor's Budget Request - Nov 1	\$16,337,967	0.0	\$5,391,529	\$2,777,454	\$0	\$8,168,984

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

SB 19-207 FY 2019-20 Long Bill	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
2019-20 Initial Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
2020-21 Base Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
R-15 Medicaid Recovery & Third Party Liability Modernization	\$16,337,967	0.0	\$5,391,529	\$2,777,454	\$0	\$8,168,984
2020-21 Governor's Budget Request - Nov 1	\$17,037,967	0.0	\$5,391,529	\$3,127,454	\$0	\$8,518,984

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

SB 19-207 FY 2019-20 Long Bill	\$1,465,996	0.0	\$0	\$304,937	\$112,343	\$1,048,716
2019-20 Initial Appropriation	\$1,465,996	0.0	\$0	\$304,937	\$112,343	\$1,048,716
TA-56A Statewide Indirect Cost Recoveries Common Policy Adj	(\$162,909)	0.0	\$0	\$59,558	(\$112,343)	(\$110,124)
2020-21 Base Request	\$1,303,087	0.0	\$0	\$364,495	\$0	\$938,592
2020-21 Governor's Budget Request - Nov 1	\$1,303,087	0.0	\$0	\$364,495	\$0	\$938,592

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

SB 19-207 FY 2019-20 Long Bill	\$1,465,996	0.0	\$0	\$304,937	\$112,343	\$1,048,716
2019-20 Initial Appropriation	\$1,465,996	0.0	\$0	\$304,937	\$112,343	\$1,048,716
TA-56A Statewide Indirect Cost Recoveries Common Policy Adj	(\$162,909)	0.0	\$0	\$59,558	(\$112,343)	(\$110,124)
2020-21 Base Request	\$1,303,087	0.0	\$0	\$364,495	\$0	\$938,592
2020-21 Governor's Budget Request - Nov 1	\$1,303,087	0.0	\$0	\$364,495	\$0	\$938,592

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

HB 19-1302 Cancer Treatment And License Plate Surcharge	\$2,293,990	0.0	\$0	\$798,986	\$0	\$1,495,004
SB19-195 Child & Youth Behavioral Health System Enhancements	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$7,869,382,428	0.0	\$2,273,815,619	\$982,744,312	\$88,876,290	\$4,523,946,207
SB 19-209 PACE Program Funding Methodology	\$13,510,958	0.0	\$6,755,479	\$0	\$0	\$6,755,479
SB 19-238 Improve Wages And Accountability Home Care Workers	\$10,230,152	0.0	\$5,115,076	\$0	\$0	\$5,115,076
2019-20 Initial Appropriation	\$7,895,417,528	0.0	\$2,285,686,174	\$983,543,298	\$88,876,290	\$4,537,311,766
TA-01 FY 1920 NPBA-5 CO Choice Transitions Funding Deficit	(\$443,850)	0.0	(\$221,925)	\$0	\$0	(\$221,925)
TA-04 HB18-1326 Support For Transition Frm Institute Setting	(\$3,739,792)	0.0	(\$1,869,896)	\$0	\$0	(\$1,869,896)
TA-07 SB 16-192 Assessment Tool IDD	(\$6,264,704)	0.0	(\$3,132,352)	\$0	\$0	(\$3,132,352)
TA-10 FY 18-19 R-17 Single Assessment Tool Financing	\$6,264,705	0.0	\$3,132,353	\$0	\$0	\$3,132,352
TA-11 FY 18-19 R-10 Drug Cost Containment Initiatives	(\$90,418)	0.0	(\$26,883)	(\$11,649)	\$0	(\$51,886)
TA-12 FY 18-19 R-08 Medicaid Savings Initiatives	(\$103,904)	0.0	(\$377,743)	\$684,137	\$0	(\$410,298)
TA-15 FY 18-19 12 Month Contraceptives Supply	\$118,809	0.0	\$2,868	\$42,729	\$0	\$73,212
TA-16 FY 2019-20 R-06 Local Administration Transformation	\$1,266,848	0.0	\$456,065	\$177,359	\$0	\$633,424
TA-22 FY 19-20 R-12 Medicaid Enterprise Operations	\$1,000,000	0.0	\$273,800	\$50,700	\$0	\$675,500
TA-23 FY 19-20 R-13 Provider Rate Adjustment	\$7,699,037	0.0	\$3,297,048	\$128,168	\$0	\$4,273,821
TA-25 FY 19-20 R-15 Operational Compliance & Prog Oversight	(\$103,552)	0.0	(\$25,655)	(\$5,961)	\$0	(\$71,936)
TA-33 FY19-20 JBC Action: CDASS Personal Care & Homemaker	\$6,208,880	0.0	\$3,104,440	\$0	\$0	\$3,104,440
TA-34 FY 19-20 JBC Action: Repeal BCCP Cash Fund	\$359,213	0.0	\$0	\$121,814	\$0	\$237,399
TA-35 SB 15-011 Pilot Prog Spinal Cord Injury Alt Medicine	(\$224,475)	0.0	(\$110,622)	\$0	\$0	(\$113,853)
TA-36 SB 19-209 PACE Program Funding Methodology	\$1,339,954	0.0	\$669,977	\$0	\$0	\$669,977
TA-39 HB 19-1302 Cancer Treatment & License Plate Surcharge	(\$359,213)	0.0	\$0	(\$121,814)	\$0	(\$237,399)
TA-45 SB 19-197 Cont Complementary or Alt Medicine Prog	\$544,499	0.0	\$272,250	\$0	\$0	\$272,249
TA-48 SB 19-238 Improve Wages & Accountability Home Care Wkr	\$6,474,025	0.0	\$3,237,012	\$0	\$0	\$3,237,013
2020-21 Base Request	\$7,915,363,590	0.0	\$2,294,366,911	\$984,608,781	\$88,876,290	\$4,547,511,608
R-01 Medical Services Premiums	\$307,654,186	0.0	\$118,712,084	\$111,034,880	\$0	\$77,907,222
R-09 Bundled Payments	(\$138,736)	0.0	(\$69,368)	\$0	\$0	(\$69,368)
R-10 Provider Rate Adjustment	(\$2,328,261)	0.0	(\$1,677,922)	\$220,053	\$0	(\$870,392)
R-12 Work Number Verification	(\$24,109,382)	0.0	(\$4,296,292)	(\$1,688,621)	\$0	(\$18,124,469)
R-15 Medicaid Recovery & Third Party Liability Modernization	(\$29,737,153)	0.0	(\$9,222,099)	(\$889,865)	\$0	(\$19,625,189)
R-16 Case Management & State-only Programs Modernization	(\$44,112,352)	0.0	(\$22,056,176)	\$0	\$0	(\$22,056,176)
R-18 Public School Health Services Program Expansion	(\$75,000)	0.0	(\$75,000)	\$0	\$0	\$0
R-20 Safety Net Provider Payments Adjustment	\$91,759,573	0.0	\$0	\$45,879,786	\$0	\$45,879,787
2020-21 Governor's Budget Request - Nov 1	\$8,214,276,465	0.0	\$2,375,682,138	\$1,139,165,014	\$88,876,290	\$4,610,553,023

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

HB 19-1302 Cancer Treatment And License Plate Surcharge	\$2,293,990	0.0	\$0	\$798,986	\$0	\$1,495,004
SB19-195 Child & Youth Behavioral Health System Enhancements	\$0	0.0	\$0	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$7,869,382,428	0.0	\$2,273,815,619	\$982,744,312	\$88,876,290	\$4,523,946,207
SB 19-209 PACE Program Funding Methodology	\$13,510,958	0.0	\$6,755,479	\$0	\$0	\$6,755,479
SB 19-238 Improve Wages And Accountability Home Care Workers	\$10,230,152	0.0	\$5,115,076	\$0	\$0	\$5,115,076
2019-20 Initial Appropriation	\$7,895,417,528	0.0	\$2,285,686,174	\$983,543,298	\$88,876,290	\$4,537,311,766
TA-01 FY 1920 NPBA-5 CO Choice Transitions Funding Deficit	(\$443,850)	0.0	(\$221,925)	\$0	\$0	(\$221,925)
TA-04 HB18-1326 Support For Transition Frm Institute Setting	(\$3,739,792)	0.0	(\$1,869,896)	\$0	\$0	(\$1,869,896)
TA-07 SB 16-192 Assessment Tool IDD	(\$6,264,704)	0.0	(\$3,132,352)	\$0	\$0	(\$3,132,352)
TA-10 FY 18-19 R-17 Single Assessment Tool Financing	\$6,264,705	0.0	\$3,132,353	\$0	\$0	\$3,132,352
TA-11 FY 18-19 R-10 Drug Cost Containment Initiatives	(\$90,418)	0.0	(\$26,883)	(\$11,649)	\$0	(\$51,886)
TA-12 FY 18-19 R-08 Medicaid Savings Initiatives	(\$103,904)	0.0	(\$377,743)	\$684,137	\$0	(\$410,298)
TA-15 FY 18-19 12 Month Contraceptives Supply	\$118,809	0.0	\$2,868	\$42,729	\$0	\$73,212
TA-16 FY 2019-20 R-06 Local Administration Transformation	\$1,266,848	0.0	\$456,065	\$177,359	\$0	\$633,424
TA-22 FY 19-20 R-12 Medicaid Enterprise Operations	\$1,000,000	0.0	\$273,800	\$50,700	\$0	\$675,500
TA-23 FY 19-20 R-13 Provider Rate Adjustment	\$7,699,037	0.0	\$3,297,048	\$128,168	\$0	\$4,273,821
TA-25 FY 19-20 R-15 Operational Compliance & Prog Oversight	(\$103,552)	0.0	(\$25,655)	(\$5,961)	\$0	(\$71,936)
TA-33 FY19-20 JBC Action: CDASS Personal Care & Homemaker	\$6,208,880	0.0	\$3,104,440	\$0	\$0	\$3,104,440
TA-34 FY 19-20 JBC Action: Repeal BCCP Cash Fund	\$359,213	0.0	\$0	\$121,814	\$0	\$237,399
TA-35 SB 15-011 Pilot Prog Spinal Cord Injury Alt Medicine	(\$224,475)	0.0	(\$110,622)	\$0	\$0	(\$113,853)
TA-36 SB 19-209 PACE Program Funding Methodology	\$1,339,954	0.0	\$669,977	\$0	\$0	\$669,977
TA-39 HB 19-1302 Cancer Treatment & License Plate Surcharge	(\$359,213)	0.0	\$0	(\$121,814)	\$0	(\$237,399)
TA-45 SB 19-197 Cont Complementary or Alt Medicine Prog	\$544,499	0.0	\$272,250	\$0	\$0	\$272,249
TA-48 SB 19-238 Improve Wages & Accountability Home Care Wkr	\$6,474,025	0.0	\$3,237,012	\$0	\$0	\$3,237,013
2020-21 Base Request	\$7,915,363,590	0.0	\$2,294,366,911	\$984,608,781	\$88,876,290	\$4,547,511,608
R-01 Medical Services Premiums	\$307,654,186	0.0	\$118,712,084	\$111,034,880	\$0	\$77,907,222
R-09 Bundled Payments	(\$138,736)	0.0	(\$69,368)	\$0	\$0	(\$69,368)
R-10 Provider Rate Adjustment	(\$2,328,261)	0.0	(\$1,677,922)	\$220,053	\$0	(\$870,392)
R-12 Work Number Verification	(\$24,109,382)	0.0	(\$4,296,292)	(\$1,688,621)	\$0	(\$18,124,469)
R-15 Medicaid Recovery & Third Party Liability Modernization	(\$29,737,153)	0.0	(\$9,222,099)	(\$889,865)	\$0	(\$19,625,189)
R-16 Case Management & State-only Programs Modernization	(\$44,112,352)	0.0	(\$22,056,176)	\$0	\$0	(\$22,056,176)
R-18 Public School Health Services Program Expansion	(\$75,000)	0.0	(\$75,000)	\$0	\$0	\$0
R-20 Safety Net Provider Payments Adjustment	\$91,759,573	0.0	\$0	\$45,879,786	\$0	\$45,879,787
2020-21 Governor's Budget Request - Nov 1	\$8,214,276,465	0.0	\$2,375,682,138	\$1,139,165,014	\$88,876,290	\$4,610,553,023

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

HB 19-1302 Cancer Treatment And License Plate Surcharge	\$44,089	0.0	\$0	\$15,431	\$0	\$28,658
SB 19-207 FY 2019-20 Long Bill	\$712,786,113	0.0	\$199,508,367	\$37,836,854	\$0	\$475,440,892
2019-20 Initial Appropriation	\$712,830,202	0.0	\$199,508,367	\$37,852,285	\$0	\$475,469,550
TA-05 HB 18-1136 Residential and Inpatient SUD Treatment	\$173,868,069	0.0	\$34,148,547	\$11,504,494	\$0	\$128,215,028
TA-34 FY 19-20 JBC Action: Repeal BCCP Cash Fund	(\$8,777)	0.0	\$0	(\$3,072)	\$0	(\$5,705)
TA-39 HB 19-1302 Cancer Treatment & License Plate Surcharge	\$8,777	0.0	\$0	\$3,072	\$0	\$5,705
2020-21 Base Request	\$886,698,271	0.0	\$233,656,914	\$49,356,779	\$0	\$603,684,578
R-02 Behavioral Health Programs	\$41,091,881	0.0	\$13,193,752	\$7,390,829	\$0	\$20,507,300
R-11 Patient Placement and Benefit Implementation- SUD	(\$86,934,035)	0.0	(\$17,074,274)	(\$5,752,247)	\$0	(\$64,107,514)
2020-21 Governor's Budget Request - Nov 1	\$840,856,117	0.0	\$229,776,392	\$50,995,361	\$0	\$560,084,364

Behavioral Health Fee-for-Service Payments

HB 19-1302 Cancer Treatment And License Plate Surcharge	\$700	0.0	\$0	\$245	\$0	\$455
SB 19-207 FY 2019-20 Long Bill	\$10,243,533	0.0	\$2,363,894	\$533,250	\$0	\$7,346,389
2019-20 Initial Appropriation	\$10,244,233	0.0	\$2,363,894	\$533,495	\$0	\$7,346,844
TA-23 FY 19-20 R-13 Provider Rate Adjustment	\$8,517	0.0	\$1,965	\$444	\$0	\$6,108
TA-34 FY 19-20 JBC Action: Repeal BCCP Cash Fund	\$94	0.0	\$0	\$33	\$0	\$61
TA-39 HB 19-1302 Cancer Treatment & License Plate Surcharge	(\$94)	0.0	\$0	(\$33)	\$0	(\$61)
2020-21 Base Request	\$10,252,750	0.0	\$2,365,859	\$533,939	\$0	\$7,352,952
R-02 Behavioral Health Programs	\$496,668	0.0	\$143,560	\$170,342	\$0	\$182,766
R-10 Provider Rate Adjustment	(\$281,896)	0.0	(\$65,991)	(\$18,573)	\$0	(\$197,332)
2020-21 Governor's Budget Request - Nov 1	\$10,467,522	0.0	\$2,443,428	\$685,708	\$0	\$7,338,386

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

HB 19-1302 Cancer Treatment And License Plate Surcharge	\$44,789	0.0	\$0	\$15,676	\$0	\$29,113
SB 19-207 FY 2019-20 Long Bill	\$723,029,646	0.0	\$201,872,261	\$38,370,104	\$0	\$482,787,281
2019-20 Initial Appropriation	\$723,074,435	0.0	\$201,872,261	\$38,385,780	\$0	\$482,816,394
TA-05 HB 18-1136 Residential and Inpatient SUD Treatment	\$173,868,069	0.0	\$34,148,547	\$11,504,494	\$0	\$128,215,028
TA-23 FY 19-20 R-13 Provider Rate Adjustment	\$8,517	0.0	\$1,965	\$444	\$0	\$6,108
TA-34 FY 19-20 JBC Action: Repeal BCCP Cash Fund	(\$8,683)	0.0	\$0	(\$3,039)	\$0	(\$5,644)

TA-39 HB 19-1302 Cancer Treatment & License Plate Surcharge	\$8,683	0.0	\$0	\$3,039	\$0	\$5,644
2020-21 Base Request	\$896,951,021	0.0	\$236,022,773	\$49,890,718	\$0	\$611,037,530
R-02 Behavioral Health Programs	\$41,588,549	0.0	\$13,337,312	\$7,561,171	\$0	\$20,690,066
R-10 Provider Rate Adjustment	(\$281,896)	0.0	(\$65,991)	(\$18,573)	\$0	(\$197,332)
R-11 Patient Placement and Benefit Implementation- SUD	(\$86,934,035)	0.0	(\$17,074,274)	(\$5,752,247)	\$0	(\$64,107,514)
2020-21 Governor's Budget Request - Nov 1	\$851,323,639	0.0	\$232,219,820	\$51,681,069	\$0	\$567,422,750

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

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$3,600,329	40.4	\$1,678,414	\$247,286	\$0	\$1,674,629
2019-20 Initial Appropriation	\$3,600,329	40.4	\$1,678,414	\$247,286	\$0	\$1,674,629
TA-13 FY 17-18 R-10 RC Task Force Rec Implementation	(\$74,795)	(1.0)	(\$37,397)	\$0	\$0	(\$37,398)
TA-14 FY 17-18 BA-09 Pueblo RC Corrective Action	(\$149,590)	(2.0)	(\$74,795)	\$0	\$0	(\$74,795)
TA-24 FY 19-20 R-14 Office of Community Living Governance	\$5,841	0.1	\$2,920	\$0	\$0	\$2,921
TA-41A FY20 Salary Survey Base Building	\$87,828	0.0	\$35,068	\$6,984	\$0	\$45,776
2020-21 Base Request	\$3,469,613	37.5	\$1,604,210	\$254,270	\$0	\$1,611,133
2020-21 Governor's Budget Request - Nov 1	\$3,469,613	37.5	\$1,604,210	\$254,270	\$0	\$1,611,133

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$297,166	0.0	\$120,089	\$52,375	\$0	\$124,702
2019-20 Initial Appropriation	\$297,166	0.0	\$120,089	\$52,375	\$0	\$124,702
TA-13 FY 17-18 R-10 RC Task Force Rec Implementation	(\$950)	0.0	(\$475)	\$0	\$0	(\$475)
TA-14 FY 17-18 BA-09 Pueblo RC Corrective Action	(\$10,026)	0.0	(\$5,013)	\$0	\$0	(\$5,013)
TA-24 FY 19-20 R-14 Office of Community Living Governance	(\$4,680)	0.0	(\$2,340)	\$0	\$0	(\$2,340)
2020-21 Base Request	\$281,510	0.0	\$112,261	\$52,375	\$0	\$116,874
2020-21 Governor's Budget Request - Nov 1	\$281,510	0.0	\$112,261	\$52,375	\$0	\$116,874

Community and Contract Management System

SB 19-207 FY 2019-20 Long Bill	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
2019-20 Initial Appropriation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
2020-21 Base Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
2020-21 Governor's Budget Request - Nov 1	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118

Support Level Administration

SB 19-207 FY 2019-20 Long Bill	\$57,437	0.0	\$28,463	\$255	\$0	\$28,719
2019-20 Initial Appropriation	\$57,437	0.0	\$28,463	\$255	\$0	\$28,719
2020-21 Base Request	\$57,437	0.0	\$28,463	\$255	\$0	\$28,719
2020-21 Governor's Budget Request - Nov 1	\$57,437	0.0	\$28,463	\$255	\$0	\$28,719

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

SB 19-207 FY 2019-20 Long Bill	\$4,092,412	40.4	\$1,916,328	\$299,916	\$0	\$1,876,168
2019-20 Initial Appropriation	\$4,092,412	40.4	\$1,916,328	\$299,916	\$0	\$1,876,168
TA-13 FY 17-18 R-10 RC Task Force Rec Implementation	(\$75,745)	(1.0)	(\$37,872)	\$0	\$0	(\$37,873)
TA-14 FY 17-18 BA-09 Pueblo RC Corrective Action	(\$159,616)	(2.0)	(\$79,808)	\$0	\$0	(\$79,808)
TA-24 FY 19-20 R-14 Office of Community Living Governance	\$1,161	0.1	\$580	\$0	\$0	\$581
TA-41A FY20 Salary Survey Base Building	\$87,828	0.0	\$35,068	\$6,984	\$0	\$45,776
2020-21 Base Request	\$3,946,040	37.5	\$1,834,296	\$306,900	\$0	\$1,804,844
2020-21 Governor's Budget Request - Nov 1	\$3,946,040	37.5	\$1,834,296	\$306,900	\$0	\$1,804,844

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

SB 19-207 FY 2019-20 Long Bill	\$503,255,278	0.0	\$248,117,256	\$3,510,383	\$0	\$251,627,639
2019-20 Initial Appropriation	\$503,255,278	0.0	\$248,117,256	\$3,510,383	\$0	\$251,627,639
TA-04 HB18-1326 Support For Transition Frm Institute Setting	\$617,816	0.0	\$308,908	\$0	\$0	\$308,908
TA-23 FY 19-20 R-13 Provider Rate Adjustment	\$690,632	0.0	\$345,316	\$0	\$0	\$345,316
TA-26 FY19-20 R-16 Emplmnt 1st Initiatives & State Prog IDD	\$0	0.0	(\$289,618)	\$289,618	\$0	\$0
TA-32 FY 19-20 JBC Action: Increase Funding IDD Enrollments	(\$1,770,579)	0.0	\$2,114,711	(\$3,000,000)	\$0	(\$885,290)
2020-21 Base Request	\$502,793,147	0.0	\$250,596,573	\$800,001	\$0	\$251,396,573
R-05 Office of Community Living	\$32,532,746	0.0	\$16,266,372	\$0	\$0	\$16,266,374
R-10 Provider Rate Adjustment	\$1,361,049	0.0	\$680,525	\$0	\$0	\$680,524
R-16 Case Management & State-only Programs Modernization	(\$502,793,147)	0.0	(\$250,596,573)	(\$800,001)	\$0	(\$251,396,573)
2020-21 Governor's Budget Request - Nov 1	\$33,893,795	0.0	\$16,946,897	\$0	\$0	\$16,946,898

Adult Supported Living Services

SB 19-207 FY 2019-20 Long Bill	\$85,842,087	0.0	\$45,514,802	\$2,676,085	\$0	\$37,651,200
SB 19-238 Improve Wages And Accountability Home Care Workers	\$890,070	0.0	\$445,035	\$0	\$0	\$445,035
2019-20 Initial Appropriation	\$86,732,157	0.0	\$45,959,837	\$2,676,085	\$0	\$38,096,235
TA-23 FY 19-20 R-13 Provider Rate Adjustment	(\$859,118)	0.0	(\$426,763)	\$604	\$0	(\$432,959)
TA-33 FY19-20 JBC Action: CDASS Personal Care & Homemaker	\$245,821	0.0	\$122,911	\$0	\$0	\$122,910
TA-48 SB 19-238 Improve Wages & Accountability Home Care Wkr	\$853,065	0.0	\$426,533	\$0	\$0	\$426,532
2020-21 Base Request	\$86,971,925	0.0	\$46,082,518	\$2,676,689	\$0	\$38,212,718

R-05 Office of Community Living	\$2,518,170	0.0	\$1,390,900	(\$450,800)	\$0	\$1,578,070
R-10 Provider Rate Adjustment	\$367,768	0.0	\$192,733	\$2,038	\$0	\$172,997
R-16 Case Management & State-only Programs Modernization	(\$86,971,925)	0.0	(\$46,082,518)	(\$2,676,689)	\$0	(\$38,212,718)
2020-21 Governor's Budget Request - Nov 1	\$2,885,938	0.0	\$1,583,633	(\$448,762)	\$0	\$1,751,067

Children's Extensive Support Services

SB 19-207 FY 2019-20 Long Bill	\$26,943,964	0.0	\$13,471,982	\$0	\$0	\$13,471,982
SB 19-238 Improve Wages And Accountability Home Care Workers	\$118,455	0.0	\$59,228	\$0	\$0	\$59,227
2019-20 Initial Appropriation	\$27,062,419	0.0	\$13,531,210	\$0	\$0	\$13,531,209
TA-23 FY 19-20 R-13 Provider Rate Adjustment	(\$21,329)	0.0	(\$10,665)	\$0	\$0	(\$10,664)
TA-48 SB 19-238 Improve Wages & Accountability Home Care Wkr	\$39,485	0.0	\$19,742	\$0	\$0	\$19,743
2020-21 Base Request	\$27,080,575	0.0	\$13,540,287	\$0	\$0	\$13,540,288
R-05 Office of Community Living	\$2,947,458	0.0	\$1,473,730	\$0	\$0	\$1,473,728
R-10 Provider Rate Adjustment	\$125,774	0.0	\$62,887	\$0	\$0	\$62,887
R-16 Case Management & State-only Programs Modernization	(\$27,080,575)	0.0	(\$13,540,287)	\$0	\$0	(\$13,540,288)
2020-21 Governor's Budget Request - Nov 1	\$3,073,232	0.0	\$1,536,617	\$0	\$0	\$1,536,615

Case Management

SB 19-207 FY 2019-20 Long Bill	\$45,206,293	0.0	\$23,571,393	\$150,346	\$0	\$21,484,554
2019-20 Initial Appropriation	\$45,206,293	0.0	\$23,571,393	\$150,346	\$0	\$21,484,554
TA-07 SB 16-192 Assessment Tool IDD	(\$3,260,156)	0.0	(\$1,630,078)	\$0	\$0	(\$1,630,078)
TA-10 FY 18-19 R-17 Single Assessment Tool Financing	\$3,260,155	0.0	\$1,630,077	\$0	\$0	\$1,630,078
TA-23 FY 19-20 R-13 Provider Rate Adjustment	\$37,028	0.0	\$19,285	\$125	\$0	\$17,618
2020-21 Base Request	\$45,243,320	0.0	\$23,590,677	\$150,471	\$0	\$21,502,172
R-05 Office of Community Living	(\$2,105,990)	0.0	(\$1,288,143)	\$194,130	\$0	(\$1,011,977)
R-10 Provider Rate Adjustment	\$116,183	0.0	\$60,544	\$416	\$0	\$55,223
R-16 Case Management & State-only Programs Modernization	(\$45,243,320)	0.0	(\$23,590,677)	(\$150,471)	\$0	(\$21,502,172)
2020-21 Governor's Budget Request - Nov 1	(\$1,989,807)	0.0	(\$1,227,599)	\$194,546	\$0	(\$956,754)

Family Support Services

SB 19-207 FY 2019-20 Long Bill	\$7,811,600	0.0	\$7,196,645	\$614,955	\$0	\$0
2019-20 Initial Appropriation	\$7,811,600	0.0	\$7,196,645	\$614,955	\$0	\$0
TA-23 FY 19-20 R-13 Provider Rate Adjustment	\$6,140	0.0	\$6,140	\$0	\$0	\$0
2020-21 Base Request	\$7,817,740	0.0	\$7,202,785	\$614,955	\$0	\$0
R-05 Office of Community Living	(\$232,458)	0.0	\$0	(\$232,458)	\$0	\$0
R-10 Provider Rate Adjustment	\$19,150	0.0	\$19,150	\$0	\$0	\$0
R-16 Case Management & State-only Programs Modernization	(\$7,817,740)	0.0	(\$7,202,785)	(\$614,955)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	(\$213,308)	0.0	\$19,150	(\$232,458)	\$0	\$0

Preventive Dental Hygiene

SB 19-207 FY 2019-20 Long Bill	\$65,445	0.0	\$65,445	\$0	\$0	\$0
2019-20 Initial Appropriation	\$65,445	0.0	\$65,445	\$0	\$0	\$0
TA-23 FY 19-20 R-13 Provider Rate Adjustment	\$54	0.0	\$54	\$0	\$0	\$0
2020-21 Base Request	\$65,499	0.0	\$65,499	\$0	\$0	\$0
R-10 Provider Rate Adjustment	\$174	0.0	\$174	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$65,673	0.0	\$65,673	\$0	\$0	\$0

Eligibility Determination and Waiting List Management

SB 19-207 FY 2019-20 Long Bill	\$3,197,573	0.0	\$3,197,573	\$0	\$0	\$0
2019-20 Initial Appropriation	\$3,197,573	0.0	\$3,197,573	\$0	\$0	\$0
TA-23 FY 19-20 R-13 Provider Rate Adjustment	\$2,630	0.0	\$2,630	\$0	\$0	\$0
2020-21 Base Request	\$3,200,203	0.0	\$3,200,203	\$0	\$0	\$0
R-10 Provider Rate Adjustment	\$8,427	0.0	\$8,371	\$0	\$0	\$56
R-16 Case Management & State-only Programs Modernization	(\$3,200,203)	0.0	(\$3,200,203)	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$8,427	0.0	\$8,371	\$0	\$0	\$56

Children's Habilitation Residential Program

SB 19-207 FY 2019-20 Long Bill	\$5,152,220	0.0	\$2,576,110	\$0	\$0	\$2,576,110
2019-20 Initial Appropriation	\$5,152,220	0.0	\$2,576,110	\$0	\$0	\$2,576,110
TA-23 FY 19-20 R-13 Provider Rate Adjustment	\$3,358	0.0	\$1,679	\$0	\$0	\$1,679

2020-21 Base Request	\$5,155,578	0.0	\$2,577,789	\$0	\$0	\$2,577,789
R-05 Office of Community Living	(\$289,853)	0.0	(\$144,927)	\$0	\$0	(\$144,926)
R-10 Provider Rate Adjustment	\$546,946	0.0	\$273,473	\$0	\$0	\$273,473
R-16 Case Management & State-only Programs Modernization	(\$5,155,578)	0.0	(\$2,577,789)	\$0	\$0	(\$2,577,789)
2020-21 Governor's Budget Request - Nov 1	\$257,093	0.0	\$128,546	\$0	\$0	\$128,547

Supported Employment Provider and Certification Reimbursement

SB 19-207 FY 2019-20 Long Bill	\$303,158	0.0	\$303,158	\$0	\$0	\$0
2019-20 Initial Appropriation	\$303,158	0.0	\$303,158	\$0	\$0	\$0
2020-21 Base Request	\$303,158	0.0	\$303,158	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$303,158	0.0	\$303,158	\$0	\$0	\$0

Supported Employment Pilot Program

SB 19-207 FY 2019-20 Long Bill	\$500,000	0.0	\$0	\$500,000	\$0	\$0
2019-20 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
2020-21 Base Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$500,000	0.0	\$0	\$500,000	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$678,277,618	0.0	\$344,014,364	\$7,451,769	\$0	\$326,811,485
SB 19-238 Improve Wages And Accountability Home Care Workers	\$1,008,525	0.0	\$504,263	\$0	\$0	\$504,262
2019-20 Initial Appropriation	\$679,286,143	0.0	\$344,518,627	\$7,451,769	\$0	\$327,315,747
TA-04 HB18-1326 Support For Transition Frm Institute Setting	\$617,816	0.0	\$308,908	\$0	\$0	\$308,908
TA-07 SB 16-192 Assessment Tool IDD	(\$3,260,156)	0.0	(\$1,630,078)	\$0	\$0	(\$1,630,078)
TA-10 FY 18-19 R-17 Single Assessment Tool Financing	\$3,260,155	0.0	\$1,630,077	\$0	\$0	\$1,630,078
TA-23 FY 19-20 R-13 Provider Rate Adjustment	(\$140,605)	0.0	(\$62,324)	\$729	\$0	(\$79,010)
TA-26 FY19-20 R-16 Emplmnt 1st Initiatives & State Prog IDD	\$0	0.0	(\$289,618)	\$289,618	\$0	\$0
TA-32 FY 19-20 JBC Action: Increase Funding IDD Enrollments	(\$1,770,579)	0.0	\$2,114,711	(\$3,000,000)	\$0	(\$885,290)
TA-33 FY19-20 JBC Action: CDASS Personal Care & Homemaker	\$245,821	0.0	\$122,911	\$0	\$0	\$122,910
TA-48 SB 19-238 Improve Wages & Accountability Home Care Wkr	\$892,550	0.0	\$446,275	\$0	\$0	\$446,275
2020-21 Base Request	\$679,131,145	0.0	\$347,159,489	\$4,742,116	\$0	\$327,229,540

R-05 Office of Community Living	\$35,370,073	0.0	\$17,697,932	(\$489,128)	\$0	\$18,161,269
R-10 Provider Rate Adjustment	\$2,545,471	0.0	\$1,297,857	\$2,454	\$0	\$1,245,160
R-16 Case Management & State-only Programs Modernization	(\$678,262,488)	0.0	(\$346,790,832)	(\$4,242,116)	\$0	(\$327,229,540)
2020-21 Governor's Budget Request - Nov 1	\$38,784,201	0.0	\$19,364,446	\$13,326	\$0	\$19,406,429

04. Office of Community Living - (B) Medicaid Programs - Home and Community Based Services for People with IDD

R-16 Case Management & State-only Programs Modernization	\$611,865,306	0.0	\$304,609,815	\$1,528,123	\$0	\$305,727,368
2020-21 Governor's Budget Request - Nov 1	\$611,865,306	0.0	\$304,609,815	\$1,528,123	\$0	\$305,727,368

Case Management Services

R-16 Case Management & State-only Programs Modernization	\$91,916,420	0.0	\$46,921,092	\$150,471	\$0	\$44,844,857
2020-21 Governor's Budget Request - Nov 1	\$91,916,420	0.0	\$46,921,092	\$150,471	\$0	\$44,844,857

04. Office of Community Living - (B) Medicaid Programs -

R-16 Case Management & State-only Programs Modernization	\$703,781,726	0.0	\$351,530,907	\$1,678,594	\$0	\$350,572,225
2020-21 Governor's Budget Request - Nov 1	\$703,781,726	0.0	\$351,530,907	\$1,678,594	\$0	\$350,572,225

04. Office of Community Living - (C) State-Only Programs - (C) State-Only Programs State-Only Programs for People with IDD

R-16 Case Management & State-only Programs Modernization	\$20,430,614	0.0	\$17,867,092	\$2,563,522	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$20,430,614	0.0	\$17,867,092	\$2,563,522	\$0	\$0

04. Office of Community Living - (C) State-Only Programs - (C) State-Only Programs

R-16 Case Management & State-only Programs Modernization	\$20,430,614	0.0	\$17,867,092	\$2,563,522	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$20,430,614	0.0	\$17,867,092	\$2,563,522	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$311,296,186	0.0	\$0	\$155,648,093	\$0	\$155,648,093
2019-20 Initial Appropriation	\$311,296,186	0.0	\$0	\$155,648,093	\$0	\$155,648,093
2020-21 Base Request	\$311,296,186	0.0	\$0	\$155,648,093	\$0	\$155,648,093
R-20 Safety Net Provider Payments Adjustment	(\$91,759,573)	0.0	\$0	(\$45,879,786)	\$0	(\$45,879,787)
2020-21 Governor's Budget Request - Nov 1	\$219,536,613	0.0	\$0	\$109,768,307	\$0	\$109,768,306

Clinic Based Indigent Care

SB 19-207 FY 2019-20 Long Bill	\$6,079,573	0.0	\$3,019,693	\$0	\$0	\$3,059,880
2019-20 Initial Appropriation	\$6,079,573	0.0	\$3,019,693	\$0	\$0	\$3,059,880
2020-21 Base Request	\$6,079,573	0.0	\$3,019,693	\$0	\$0	\$3,059,880
2020-21 Governor's Budget Request - Nov 1	\$6,079,573	0.0	\$3,019,693	\$0	\$0	\$3,059,880

Pediatric Specialty Hospital

SB 19-207 FY 2019-20 Long Bill	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506
2019-20 Initial Appropriation	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506
2020-21 Base Request	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506
2020-21 Governor's Budget Request - Nov 1	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506

Appropriation from Tobacco Tax Fund to the General Fund

SB 19-207 FY 2019-20 Long Bill	\$407,703	0.0	\$0	\$407,703	\$0	\$0
2019-20 Initial Appropriation	\$407,703	0.0	\$0	\$407,703	\$0	\$0
TA-60 HCPF Adjustments for Amendment 35	(\$19,251)	0.0	\$0	(\$19,251)	\$0	\$0
2020-21 Base Request	\$388,452	0.0	\$0	\$388,452	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$388,452	0.0	\$0	\$388,452	\$0	\$0

Primary Care Fund Program

SB 19-207 FY 2019-20 Long Bill	\$27,714,032	0.0	\$0	\$27,714,032	\$0	\$0
2019-20 Initial Appropriation	\$27,714,032	0.0	\$0	\$27,714,032	\$0	\$0
2020-21 Base Request	\$27,714,032	0.0	\$0	\$27,714,032	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$27,714,032	0.0	\$0	\$27,714,032	\$0	\$0

Children's Basic Health Plan Administration

HB 19-1038 Dental Services For Pregnant Women	\$50,000	0.0	\$0	\$10,310	\$0	\$39,690
SB 19-207 FY 2019-20 Long Bill	\$5,033,274	0.0	\$0	\$1,037,861	\$0	\$3,995,413
2019-20 Initial Appropriation	\$5,083,274	0.0	\$0	\$1,048,171	\$0	\$4,035,103
TA-37 HB 19-1038 Dental Services for Pregnant Women on CBHP+	\$0	0.0	\$16,060	(\$10,310)	\$0	(\$5,750)
2020-21 Base Request	\$5,083,274	0.0	\$16,060	\$1,037,861	\$0	\$4,029,353
R-03 Child Health Plan Plus	\$0	0.0	(\$16,060)	\$594,886	\$0	(\$578,826)
R-08 Accountability and Compliance Improvement Resources	(\$181,859)	0.0	\$0	(\$58,412)	\$0	(\$123,447)
2020-21 Governor's Budget Request - Nov 1	\$4,901,415	0.0	\$0	\$1,574,335	\$0	\$3,327,080

Children's Basic Health Plan Medical and Dental Costs

HB 19-1038 Dental Services For Pregnant Women	\$166,693	0.0	\$0	\$34,372	\$0	\$132,321
SB 19-207 FY 2019-20 Long Bill	\$208,935,025	0.0	\$407,703	\$43,703,025	\$0	\$164,824,297
2019-20 Initial Appropriation	\$209,101,718	0.0	\$407,703	\$43,737,397	\$0	\$164,956,618
TA-37 HB 19-1038 Dental Services for Pregnant Women on CBHP+	\$72,946	0.0	\$28,823	\$13,777	\$0	\$30,346
TA-60 HCPF Adjustments for Amendment 35	\$0	0.0	(\$19,251)	\$19,251	\$0	\$0
2020-21 Base Request	\$209,174,664	0.0	\$417,275	\$43,770,425	\$0	\$164,986,964
R-03 Child Health Plan Plus	\$8,856,952	0.0	\$25,567,365	\$1,095,281	\$0	(\$17,805,694)
2020-21 Governor's Budget Request - Nov 1	\$218,031,616	0.0	\$25,984,640	\$44,865,706	\$0	\$147,181,270

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

HB 19-1038 Dental Services For Pregnant Women	\$216,693	0.0	\$0	\$44,682	\$0	\$172,011
SB 19-207 FY 2019-20 Long Bill	\$572,920,805	0.0	\$10,154,902	\$228,510,714	\$0	\$334,255,189
2019-20 Initial Appropriation	\$573,137,498	0.0	\$10,154,902	\$228,555,396	\$0	\$334,427,200
TA-37 HB 19-1038 Dental Services for Pregnant Women on CBHP+	\$72,946	0.0	\$44,883	\$3,467	\$0	\$24,596

TA-60 HCPF Adjustments for Amendment 35	(\$19,251)	0.0	(\$19,251)	\$0	\$0	\$0
2020-21 Base Request	\$573,191,193	0.0	\$10,180,534	\$228,558,863	\$0	\$334,451,796
R-03 Child Health Plan Plus	\$8,856,952	0.0	\$25,551,305	\$1,690,167	\$0	(\$18,384,520)
R-08 Accountability and Compliance Improvement Resources	(\$181,859)	0.0	\$0	(\$58,412)	\$0	(\$123,447)
R-20 Safety Net Provider Payments Adjustment	(\$91,759,573)	0.0	\$0	(\$45,879,786)	\$0	(\$45,879,787)
2020-21 Governor's Budget Request - Nov 1	\$490,106,713	0.0	\$35,731,839	\$184,310,832	\$0	\$270,064,042

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

SB 19-207 FY 2019-20 Long Bill	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
2019-20 Initial Appropriation	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
2020-21 Base Request	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0

Senior Dental

SB 19-207 FY 2019-20 Long Bill	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
2019-20 Initial Appropriation	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
2020-21 Base Request	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0

Commission on Family Medicine Residency Training Programs

SB 19-207 FY 2019-20 Long Bill	\$8,196,518	0.0	\$4,098,259	\$0	\$0	\$4,098,259
2019-20 Initial Appropriation	\$8,196,518	0.0	\$4,098,259	\$0	\$0	\$4,098,259
2020-21 Base Request	\$8,196,518	0.0	\$4,098,259	\$0	\$0	\$4,098,259
2020-21 Governor's Budget Request - Nov 1	\$8,196,518	0.0	\$4,098,259	\$0	\$0	\$4,098,259

Teaching Hospital -- Denver Health and Hospital Authority

SB 19-207 FY 2019-20 Long Bill	\$2,804,714	0.0	\$1,402,357	\$0	\$0	\$1,402,357
2019-20 Initial Appropriation	\$2,804,714	0.0	\$1,402,357	\$0	\$0	\$1,402,357
2020-21 Base Request	\$2,804,714	0.0	\$1,402,357	\$0	\$0	\$1,402,357
2020-21 Governor's Budget Request - Nov 1	\$2,804,714	0.0	\$1,402,357	\$0	\$0	\$1,402,357

Teaching Hospital -- University of Colorado Hospital

SB 19-207 FY 2019-20 Long Bill	\$1,631,984	0.0	\$590,992	\$0	\$225,000	\$815,992
2019-20 Initial Appropriation	\$1,631,984	0.0	\$590,992	\$0	\$225,000	\$815,992
2020-21 Base Request	\$1,631,984	0.0	\$590,992	\$0	\$225,000	\$815,992
2020-21 Governor's Budget Request - Nov 1	\$1,631,984	0.0	\$590,992	\$0	\$225,000	\$815,992

Medicare Modernization Act State Contribution Payment

SB 19-207 FY 2019-20 Long Bill	\$151,073,595	0.0	\$151,073,595	\$0	\$0	\$0
2019-20 Initial Appropriation	\$151,073,595	0.0	\$151,073,595	\$0	\$0	\$0
2020-21 Base Request	\$151,073,595	0.0	\$151,073,595	\$0	\$0	\$0
R-04 Medicare Modernization Act State Contribution	\$17,929,806	0.0	\$17,929,806	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$169,003,401	0.0	\$169,003,401	\$0	\$0	\$0

Public School Health Services Contract Administration

SB 19-207 FY 2019-20 Long Bill	\$1,750,000	0.0	\$875,000	\$0	\$0	\$875,000
2019-20 Initial Appropriation	\$1,750,000	0.0	\$875,000	\$0	\$0	\$875,000
2020-21 Base Request	\$1,750,000	0.0	\$875,000	\$0	\$0	\$875,000
R-18 Public School Health Services Program Expansion	\$150,000	0.0	\$75,000	\$0	\$0	\$75,000
2020-21 Governor's Budget Request - Nov 1	\$1,900,000	0.0	\$950,000	\$0	\$0	\$950,000

Public School Health Services

SB 19-207 FY 2019-20 Long Bill	\$120,880,730	0.0	\$0	\$60,440,365	\$0	\$60,440,365
2019-20 Initial Appropriation	\$120,880,730	0.0	\$0	\$60,440,365	\$0	\$60,440,365
TA-27 FY 19-20 BA-07 Public School Health Services	\$11,599,440	0.0	\$0	\$5,799,719	\$0	\$5,799,721
2020-21 Base Request	\$132,480,170	0.0	\$0	\$66,240,084	\$0	\$66,240,086
R-18 Public School Health Services Program Expansion	\$0	0.0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$132,480,170	0.0	\$0	\$66,240,084	\$0	\$66,240,086

SBIRT Training Grant Program

SB 19-207 FY 2019-20 Long Bill	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
2019-20 Initial Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
2020-21 Base Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0

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

SB 19-207 FY 2019-20 Long Bill	\$301,827,899	0.0	\$162,002,713	\$71,968,213	\$225,000	\$67,631,973
2019-20 Initial Appropriation	\$301,827,899	0.0	\$162,002,713	\$71,968,213	\$225,000	\$67,631,973
TA-27 FY 19-20 BA-07 Public School Health Services	\$11,599,440	0.0	\$0	\$5,799,719	\$0	\$5,799,721
2020-21 Base Request	\$313,427,339	0.0	\$162,002,713	\$77,767,932	\$225,000	\$73,431,694
R-04 Medicare Modernization Act State Contribution	\$17,929,806	0.0	\$17,929,806	\$0	\$0	\$0
R-18 Public School Health Services Program Expansion	\$150,000	0.0	\$75,000	\$0	\$0	\$75,000
2020-21 Governor's Budget Request - Nov 1	\$331,507,145	0.0	\$180,007,519	\$77,767,932	\$225,000	\$73,506,694

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

SB 19-207 FY 2019-20 Long Bill	\$16,532,177	0.0	\$8,266,088	\$0	\$0	\$8,266,089
2019-20 Initial Appropriation	\$16,532,177	0.0	\$8,266,088	\$0	\$0	\$8,266,089
TA-41C DHS FY20 Salary Survey Base Building w Medicaid	(\$1,189,415)	0.0	(\$594,707)	\$0	\$0	(\$594,708)
TA-58C DHS FY 2020-21 Total Compensation Request w Medicaid	\$514,484	0.0	\$257,242	\$0	\$0	\$257,242
2020-21 Base Request	\$15,857,246	0.0	\$7,928,623	\$0	\$0	\$7,928,623
NP-06 Paid Family Leave	\$454,264	0.0	\$227,132	\$0	\$0	\$227,132
2020-21 Governor's Budget Request - Nov 1	\$16,311,510	0.0	\$8,155,755	\$0	\$0	\$8,155,755

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

SB 19-207 FY 2019-20 Long Bill	\$16,532,177	0.0	\$8,266,088	\$0	\$0	\$8,266,089
2019-20 Initial Appropriation	\$16,532,177	0.0	\$8,266,088	\$0	\$0	\$8,266,089
TA-41C DHS FY20 Salary Survey Base Building w Medicaid	(\$1,189,415)	0.0	(\$594,707)	\$0	\$0	(\$594,708)
TA-58C DHS FY 2020-21 Total Compensation Request w Medicaid	\$514,484	0.0	\$257,242	\$0	\$0	\$257,242
2020-21 Base Request	\$15,857,246	0.0	\$7,928,623	\$0	\$0	\$7,928,623
NP-06 Paid Family Leave	\$454,264	0.0	\$227,132	\$0	\$0	\$227,132
2020-21 Governor's Budget Request - Nov 1	\$16,311,510	0.0	\$8,155,755	\$0	\$0	\$8,155,755

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

SB 19-207 FY 2019-20 Long Bill	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
2019-20 Initial Appropriation	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
2020-21 Base Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
2020-21 Governor's Budget Request - Nov 1	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191

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

SB 19-207 FY 2019-20 Long Bill	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
2019-20 Initial Appropriation	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
2020-21 Base Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
2020-21 Governor's Budget Request - Nov 1	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191

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

SB 19-207 FY 2019-20 Long Bill	\$63,419	0.0	\$31,709	\$0	\$0	\$31,710
2019-20 Initial Appropriation	\$63,419	0.0	\$31,709	\$0	\$0	\$31,710
TA-41C DHS FY20 Salary Survey Base Building w Medicaid	\$1,278	0.0	\$639	\$0	\$0	\$639
TA-59C DHS Annualization of SB 18-200 w Medicaid	\$322	0.0	\$161	\$0	\$0	\$161
2020-21 Base Request	\$65,019	0.0	\$32,509	\$0	\$0	\$32,510
2020-21 Governor's Budget Request - Nov 1	\$65,019	0.0	\$32,509	\$0	\$0	\$32,510

Child Welfare Services

SB 19-207 FY 2019-20 Long Bill	\$12,981,594	0.0	\$6,490,796	\$0	\$0	\$6,490,798
2019-20 Initial Appropriation	\$12,981,594	0.0	\$6,490,796	\$0	\$0	\$6,490,798
2020-21 Base Request	\$12,981,594	0.0	\$6,490,796	\$0	\$0	\$6,490,798
NP-03 Adjust Medicaid Funding for Eligibility	(\$1,900,000)	0.0	(\$950,000)	\$0	\$0	(\$950,000)
R-10 Provider Rate Adjustment	\$1,896,341	0.0	\$948,171	\$0	\$0	\$948,170
2020-21 Governor's Budget Request - Nov 1	\$12,977,935	0.0	\$6,488,967	\$0	\$0	\$6,488,968

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

SB 19-207 FY 2019-20 Long Bill	\$13,045,013	0.0	\$6,522,505	\$0	\$0	\$6,522,508
2019-20 Initial Appropriation	\$13,045,013	0.0	\$6,522,505	\$0	\$0	\$6,522,508
TA-41C DHS FY20 Salary Survey Base Building w Medicaid	\$1,278	0.0	\$639	\$0	\$0	\$639
TA-59C DHS Annualization of SB 18-200 w Medicaid	\$322	0.0	\$161	\$0	\$0	\$161
2020-21 Base Request	\$13,046,613	0.0	\$6,523,305	\$0	\$0	\$6,523,308
NP-03 Adjust Medicaid Funding for Eligibility	(\$1,900,000)	0.0	(\$950,000)	\$0	\$0	(\$950,000)
R-10 Provider Rate Adjustment	\$1,896,341	0.0	\$948,171	\$0	\$0	\$948,170
2020-21 Governor's Budget Request - Nov 1	\$13,042,954	0.0	\$6,521,476	\$0	\$0	\$6,521,478

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

SB 19-207 FY 2019-20 Long Bill	\$7,968,022	0.0	\$3,984,011	\$0	\$0	\$3,984,011
2019-20 Initial Appropriation	\$7,968,022	0.0	\$3,984,011	\$0	\$0	\$3,984,011
2020-21 Base Request	\$7,968,022	0.0	\$3,984,011	\$0	\$0	\$3,984,011
2020-21 Governor's Budget Request - Nov 1	\$7,968,022	0.0	\$3,984,011	\$0	\$0	\$3,984,011

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

SB 19-207 FY 2019-20 Long Bill	\$7,968,022	0.0	\$3,984,011	\$0	\$0	\$3,984,011
2019-20 Initial Appropriation	\$7,968,022	0.0	\$3,984,011	\$0	\$0	\$3,984,011
2020-21 Base Request	\$7,968,022	0.0	\$3,984,011	\$0	\$0	\$3,984,011
2020-21 Governor's Budget Request - Nov 1	\$7,968,022	0.0	\$3,984,011	\$0	\$0	\$3,984,011

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

SB 19-207 FY 2019-20 Long Bill	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
2019-20 Initial Appropriation	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
2020-21 Base Request	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
2020-21 Governor's Budget Request - Nov 1	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154

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

SB 19-207 FY 2019-20 Long Bill	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
2019-20 Initial Appropriation	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
2020-21 Base Request	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
2020-21 Governor's Budget Request - Nov 1	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154

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

SB19-195 Child & Youth Behavioral Health System Enhancements	\$300,000	0.0	\$150,000	\$0	\$0	\$150,000
SB 19-207 FY 2019-20 Long Bill	\$484,476	0.0	\$242,238	\$0	\$0	\$242,238
2019-20 Initial Appropriation	\$784,476	0.0	\$392,238	\$0	\$0	\$392,238
TA-05 HB 18-1136 Residential and Inpatient SUD Treatment	\$30,000	0.0	\$15,000	\$0	\$0	\$15,000
2020-21 Base Request	\$814,476	0.0	\$407,238	\$0	\$0	\$407,238
2020-21 Governor's Budget Request - Nov 1	\$814,476	0.0	\$407,238	\$0	\$0	\$407,238

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

SB 19-207 FY 2019-20 Long Bill	\$126,610	0.0	\$63,305	\$0	\$0	\$63,305
2019-20 Initial Appropriation	\$126,610	0.0	\$63,305	\$0	\$0	\$63,305
2020-21 Base Request	\$126,610	0.0	\$63,305	\$0	\$0	\$63,305
2020-21 Governor's Budget Request - Nov 1	\$126,610	0.0	\$63,305	\$0	\$0	\$63,305

High Risk Pregnant Women Program

SB 19-207 FY 2019-20 Long Bill	\$1,838,654	0.0	\$919,327	\$0	\$0	\$919,327
2019-20 Initial Appropriation	\$1,838,654	0.0	\$919,327	\$0	\$0	\$919,327
2020-21 Base Request	\$1,838,654	0.0	\$919,327	\$0	\$0	\$919,327
NP-10 Post Affordable Care Act Reductions (DHS)	(\$637,000)	0.0	(\$318,500)	\$0	\$0	(\$318,500)
2020-21 Governor's Budget Request - Nov 1	\$1,201,654	0.0	\$600,827	\$0	\$0	\$600,827

Mental Health Institutes

SB 19-207 FY 2019-20 Long Bill	\$8,219,072	0.0	\$4,109,536	\$0	\$0	\$4,109,536
2019-20 Initial Appropriation	\$8,219,072	0.0	\$4,109,536	\$0	\$0	\$4,109,536
2020-21 Base Request	\$8,219,072	0.0	\$4,109,536	\$0	\$0	\$4,109,536
2020-21 Governor's Budget Request - Nov 1	\$8,219,072	0.0	\$4,109,536	\$0	\$0	\$4,109,536

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

SB19-195 Child & Youth Behavioral Health System Enhancements	\$300,000	0.0	\$150,000	\$0	\$0	\$150,000
SB 19-207 FY 2019-20 Long Bill	\$10,668,812	0.0	\$5,334,406	\$0	\$0	\$5,334,406
2019-20 Initial Appropriation	\$10,968,812	0.0	\$5,484,406	\$0	\$0	\$5,484,406
TA-05 HB 18-1136 Residential and Inpatient SUD Treatment	\$30,000	0.0	\$15,000	\$0	\$0	\$15,000
2020-21 Base Request	\$10,998,812	0.0	\$5,499,406	\$0	\$0	\$5,499,406
NP-10 Post Affordable Care Act Reductions (DHS)	(\$637,000)	0.0	(\$318,500)	\$0	\$0	(\$318,500)
2020-21 Governor's Budget Request - Nov 1	\$10,361,812	0.0	\$5,180,906	\$0	\$0	\$5,180,906

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

SB 19-207 FY 2019-20 Long Bill	\$53,290,409	0.0	\$24,756,301	\$1,888,903	\$0	\$26,645,205
2019-20 Initial Appropriation	\$53,290,409	0.0	\$24,756,301	\$1,888,903	\$0	\$26,645,205
TA-41C DHS FY20 Salary Survey Base Building w Medicaid	\$1,184,293	0.0	\$592,146	\$0	\$0	\$592,147
TA-59C DHS Annualization of SB 18-200 w Medicaid	\$296,366	0.0	\$148,183	\$0	\$0	\$148,183
2020-21 Base Request	\$54,771,068	0.0	\$25,496,630	\$1,888,903	\$0	\$27,385,535
NP-11 Realign Regional Center Appropriations (DHS)	\$0	0.0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$54,771,068	0.0	\$25,496,630	\$1,888,903	\$0	\$27,385,535

Regional Center Depreciation and Annual Adjustments

SB 19-207 FY 2019-20 Long Bill	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862
2019-20 Initial Appropriation	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862
2020-21 Base Request	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862
2020-21 Governor's Budget Request - Nov 1	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862

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

SB 19-207 FY 2019-20 Long Bill	\$53,982,134	0.0	\$25,102,164	\$1,888,903	\$0	\$26,991,067
2019-20 Initial Appropriation	\$53,982,134	0.0	\$25,102,164	\$1,888,903	\$0	\$26,991,067
TA-41C DHS FY20 Salary Survey Base Building w Medicaid	\$1,184,293	0.0	\$592,146	\$0	\$0	\$592,147
TA-59C DHS Annualization of SB 18-200 w Medicaid	\$296,366	0.0	\$148,183	\$0	\$0	\$148,183
2020-21 Base Request	\$55,462,793	0.0	\$25,842,493	\$1,888,903	\$0	\$27,731,397

NP-11 Realign Regional Center Appropriations (DHS)	\$0	0.0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$55,462,793	0.0	\$25,842,493	\$1,888,903	\$0	\$27,731,397

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

SB 19-207 FY 2019-20 Long Bill	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
2019-20 Initial Appropriation	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
2020-21 Base Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
2020-21 Governor's Budget Request - Nov 1	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900

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

SB 19-207 FY 2019-20 Long Bill	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
2019-20 Initial Appropriation	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
2020-21 Base Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
2020-21 Governor's Budget Request - Nov 1	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900

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

SB 19-207 FY 2019-20 Long Bill	\$1,156,907	0.0	\$578,454	\$0	\$0	\$578,453
2019-20 Initial Appropriation	\$1,156,907	0.0	\$578,454	\$0	\$0	\$578,453
TA-31 FY 19-20 JBC Action: Leap Year Adjustments	(\$2,754)	0.0	(\$1,377)	\$0	\$0	(\$1,377)
TA-41C DHS FY20 Salary Survey Base Building w Medicaid	\$3,844	0.0	\$1,922	\$0	\$0	\$1,922
TA-59C DHS Annualization of SB 18-200 w Medicaid	\$962	0.0	\$481	\$0	\$0	\$481
2020-21 Base Request	\$1,158,959	0.0	\$579,480	\$0	\$0	\$579,479
NP-02 Youth Services Caseload Adjustment	(\$139,615)	0.0	(\$69,807)	\$0	\$0	(\$69,808)
2020-21 Governor's Budget Request - Nov 1	\$1,019,344	0.0	\$509,673	\$0	\$0	\$509,671

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

SB 19-207 FY 2019-20 Long Bill	\$1,156,907	0.0	\$578,454	\$0	\$0	\$578,453
2019-20 Initial Appropriation	\$1,156,907	0.0	\$578,454	\$0	\$0	\$578,453

TA-31 FY 19-20 JBC Action: Leap Year Adjustments	(\$2,754)	0.0	(\$1,377)	\$0	\$0	(\$1,377)
TA-41C DHS FY20 Salary Survey Base Building w Medicaid	\$3,844	0.0	\$1,922	\$0	\$0	\$1,922
TA-59C DHS Annualization of SB 18-200 w Medicaid	\$962	0.0	\$481	\$0	\$0	\$481
2020-21 Base Request	\$1,158,959	0.0	\$579,480	\$0	\$0	\$579,479
NP-02 Youth Services Caseload Adjustment	(\$139,615)	0.0	(\$69,807)	\$0	\$0	(\$69,808)
2020-21 Governor's Budget Request - Nov 1	\$1,019,344	0.0	\$509,673	\$0	\$0	\$509,671

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

SB 19-207 FY 2019-20 Long Bill	\$500,000	0.0	\$0	\$0	\$0	\$500,000
2019-20 Initial Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
2020-21 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
2020-21 Governor's Budget Request - Nov 1	\$500,000	0.0	\$0	\$0	\$0	\$500,000

DHS Services Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$15,595,306	0.0	\$7,797,653	\$0	\$0	\$7,797,653
2019-20 Initial Appropriation	\$15,595,306	0.0	\$7,797,653	\$0	\$0	\$7,797,653
TA-03 FY 1920 NP-12 Salesforce	\$1,037	0.0	\$518	\$0	\$0	\$519
TA-55C DHS OIT Common Policy Adjustment w Medicaid	(\$200,857)	0.0	(\$100,427)	\$0	\$0	(\$100,430)
TA-56B DHS Statewide Indirect Cost Recoveries CP Adj w Med	\$278,425	0.0	\$139,193	\$0	\$0	\$139,232
TA-57 DHS Operating Common Policy w Medicaid	(\$112,642)	0.0	(\$56,318)	\$0	\$0	(\$56,324)
2020-21 Base Request	\$15,561,269	0.0	\$7,780,619	\$0	\$0	\$7,780,650
NP-01 Joint Agency Interoperability Operations & Maintenance	\$4,015,032	0.0	\$2,007,516	\$0	\$0	\$2,007,516
NP-04 DHS Annual Fleet Vehicle	(\$23,290)	0.0	(\$11,644)	\$0	\$0	(\$11,646)
NP-05 OIT_FY21 Budget Request Package	\$49,406	0.0	\$24,702	\$0	\$0	\$24,704
NP-08 Legal Services Adjustment (DPA)	\$136,402	0.0	\$68,200	\$0	\$0	\$68,202
NP-09 Human Resources Staffing (DHS)	\$111,255	0.0	\$55,627	\$0	\$0	\$55,628
2020-21 Governor's Budget Request - Nov 1	\$19,850,074	0.0	\$9,925,020	\$0	\$0	\$9,925,054

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

SB 19-207 FY 2019-20 Long Bill	\$16,095,306	0.0	\$7,797,653	\$0	\$0	\$8,297,653
2019-20 Initial Appropriation	\$16,095,306	0.0	\$7,797,653	\$0	\$0	\$8,297,653
TA-03 FY 1920 NP-12 Salesforce	\$1,037	0.0	\$518	\$0	\$0	\$519
TA-55C DHS OIT Common Policy Adjustment w Medicaid	(\$200,857)	0.0	(\$100,427)	\$0	\$0	(\$100,430)
TA-56B DHS Statewide Indirect Cost Recoveries CP Adj w Med	\$278,425	0.0	\$139,193	\$0	\$0	\$139,232
TA-57 DHS Operating Common Policy w Medicaid	(\$112,642)	0.0	(\$56,318)	\$0	\$0	(\$56,324)
2020-21 Base Request	\$16,061,269	0.0	\$7,780,619	\$0	\$0	\$8,280,650
NP-01 Joint Agency Interoperability Operations & Maintenance	\$4,015,032	0.0	\$2,007,516	\$0	\$0	\$2,007,516
NP-04 DHS Annual Fleet Vehicle	(\$23,290)	0.0	(\$11,644)	\$0	\$0	(\$11,646)
NP-05 OIT_FY21 Budget Request Package	\$49,406	0.0	\$24,702	\$0	\$0	\$24,704
NP-08 Legal Services Adjustment (DPA)	\$136,402	0.0	\$68,200	\$0	\$0	\$68,202
NP-09 Human Resources Staffing (DHS)	\$111,255	0.0	\$55,627	\$0	\$0	\$55,628
2020-21 Governor's Budget Request - Nov 1	\$20,350,074	0.0	\$9,925,020	\$0	\$0	\$10,425,054

Total For: Health Care Policy and Financing

HB 19-1004 Proposal For Affordable Health Coverage Option	\$150,000	0.0	\$150,000	\$0	\$0	\$0
HB 19-1038 Dental Services For Pregnant Women	\$439,425	0.0	\$0	\$66,955	\$0	\$372,470
HB 19-1176 Health Care Cost Savings Act of 2019	\$92,649	0.0	\$92,649	\$0	\$0	\$0
HB 19-1269 Mental Health Parity Insurance Medicaid	\$334,001	3.0	\$113,560	\$53,440	\$0	\$167,001
HB 19-1287 Treatment For Opioids And Substance Use Disorders	\$63,922	0.8	\$21,733	\$10,228	\$0	\$31,961
HB 19-1302 Cancer Treatment And License Plate Surcharge	\$2,425,021	0.0	\$0	\$857,783	\$0	\$1,567,238
SB 19-005 Import Prescription Drugs From Canada	\$971,802	4.1	\$1,041,802	\$0	\$0	(\$70,000)
SB19-195 Child & Youth Behavioral Health System Enhancements	\$1,391,387	3.9	\$619,484	\$0	\$0	\$771,903
SB 19-207 FY 2019-20 Long Bill	\$10,657,855,447	532.8	\$3,136,842,180	\$1,385,028,692	\$93,615,672	\$6,042,368,903
SB 19-209 PACE Program Funding Methodology	\$13,510,958	0.0	\$6,755,479	\$0	\$0	\$6,755,479
SB 19-222 Individuals At Risk Of Institutionalization	\$150,000	0.0	\$51,000	\$24,000	\$0	\$75,000
SB 19-238 Improve Wages And Accountability Home Care Workers	\$11,427,252	0.0	\$5,682,377	\$0	\$0	\$5,744,875
SB 19-254 Nursing Home Penalty Cash Fund	\$250,000	0.0	\$0	\$250,000	\$0	\$0
2019-20 Initial Appropriation	\$10,689,061,864	544.6	\$3,151,370,264	\$1,386,291,098	\$93,615,672	\$6,057,784,830
TA-01 FY 1920 NPBA-5 CO Choice Transitions Funding Deficit	(\$443,850)	0.0	(\$221,925)	\$0	\$0	(\$221,925)
TA-02 FY 1920 NP-6 Transfer Home Modif Child Waiver Program	\$14,231	0.0	\$7,116	\$0	\$0	\$7,115
TA-03 FY 1920 NP-12 Salesforce	\$1,037	0.0	\$518	\$0	\$0	\$519
TA-04 HB18-1326 Support For Transition Frm Institute Setting	(\$2,881,664)	0.0	(\$1,440,829)	\$0	\$0	(\$1,440,835)

TA-05 HB 18-1136 Residential and Inpatient SUD Treatment	\$173,762,995	0.0	\$34,119,290	\$11,481,214	\$0	\$128,162,491
TA-06 HB 18-1328 Redesign Residential Child Hlth Care Waiver	(\$29,500)	0.0	(\$14,750)	\$0	\$0	(\$14,750)
TA-07 SB 16-192 Assessment Tool IDD	(\$9,549,860)	0.0	(\$4,774,930)	\$0	\$0	(\$4,774,930)
TA-08 FY 18-19 R-19 IDD Waiver Consolidation Admin Funding	(\$177,000)	0.0	(\$88,500)	\$0	\$0	(\$88,500)
TA-09 FY 18-19 R-18 Cost Allocation Vendor Consolidation	\$7,475	0.0	\$2,449	\$1,288	\$0	\$3,738
TA-10 FY 18-19 R-17 Single Assessment Tool Financing	\$6,349,861	0.0	\$3,174,930	\$0	\$0	\$3,174,931
TA-11 FY 18-19 R-10 Drug Cost Containment Initiatives	(\$71,710)	0.0	(\$22,206)	(\$11,649)	\$0	(\$37,855)
TA-12 FY 18-19 R-08 Medicaid Savings Initiatives	(\$238,891)	0.0	(\$393,731)	\$666,416	(\$660)	(\$510,916)
TA-13 FY 17-18 R-10 RC Task Force Rec Implementation	(\$75,745)	(1.0)	(\$37,872)	\$0	\$0	(\$37,873)
TA-14 FY 17-18 BA-09 Pueblo RC Corrective Action	(\$159,616)	(2.0)	(\$79,808)	\$0	\$0	(\$79,808)
TA-15 FY 18-19 12 Month Contraceptives Supply	\$118,809	0.0	\$2,868	\$42,729	\$0	\$73,212
TA-16 FY 2019-20 R-06 Local Administration Transformation	\$3,806,273	0.5	\$1,207,420	\$365,141	\$111,939	\$2,121,773
TA-17 FY 19-20 R-07 Payment Reform- APM/CPC+ and Hospitals	(\$400,150)	0.2	\$21,643	\$11,382	\$0	(\$433,175)
TA-18 FY 19-20 R-08 Benefits and Tech Advisory Committee	\$2,276	0.2	\$842	\$296	\$0	\$1,138
TA-19 FY 19-20 R-09 Adult LTHH/PDN Clinical Assessment Tool	(\$149,920)	0.0	(\$74,960)	\$0	\$0	(\$74,960)
TA-20 FY 19-20 R-10 Customer Experience	(\$993,724)	0.2	(\$321,867)	(\$174,995)	\$0	(\$496,862)
TA-21 FY 19-20 R-11 APCD True Up	\$135,422	0.0	\$135,422	\$0	\$0	\$0
TA-22 FY 19-20 R-12 Medicaid Enterprise Operations	\$6,563,485	0.2	\$2,399,407	\$513,326	\$0	\$3,650,752
TA-23 FY 19-20 R-13 Provider Rate Adjustment	\$7,647,178	0.0	\$3,248,157	\$148,624	\$0	\$4,250,397
TA-24 FY 19-20 R-14 Office of Community Living Governance	(\$349,011)	0.1	(\$93,679)	\$0	\$0	(\$255,332)
TA-25 FY 19-20 R-15 Operational Compliance & Prog Oversight	\$355,986	0.5	\$56,240	\$106,506	\$0	\$193,240
TA-26 FY19-20 R-16 Emplmnt 1st Initiatives & State Prog IDD	\$2,079	0.2	(\$289,618)	\$291,697	\$0	\$0
TA-27 FY 19-20 BA-07 Public School Health Services	\$11,599,440	0.0	(\$1)	\$5,799,719	\$0	\$5,799,722
TA-28 FY 19-20 NPR-01 OeHI Operating	\$4,507,691	0.3	\$2,411,350	\$0	\$0	\$2,096,341
TA-29 FY 19-20 NPR-02 CBMS-PEAK	\$364,321	0.0	\$59,446	\$294,318	\$669	\$9,888
TA-30 FY 19-20 JBC Action: SIM	(\$202,434)	(1.5)	(\$202,434)	\$0	\$0	\$0
TA-31 FY 19-20 JBC Action: Leap Year Adjustments	(\$2,754)	0.0	(\$1,377)	\$0	\$0	(\$1,377)
TA-32 FY 19-20 JBC Action: Increase Funding IDD Enrollments	(\$1,770,579)	0.0	\$2,114,711	(\$3,000,000)	\$0	(\$885,290)
TA-33 FY19-20 JBC Action: CDASS Personal Care & Homemaker	\$6,454,701	0.0	\$3,227,351	\$0	\$0	\$3,227,350
TA-34 FY 19-20 JBC Action: Repeal BCCP Cash Fund	\$350,530	0.0	\$0	\$118,775	\$0	\$231,755
TA-35 SB 15-011 Pilot Prog Spinal Cord Injury Alt Medicine	(\$324,767)	(0.8)	(\$160,768)	\$0	\$0	(\$163,999)
TA-36 SB 19-209 PACE Program Funding Methodology	\$1,339,954	0.0	\$669,977	\$0	\$0	\$669,977
TA-37 HB 19-1038 Dental Services for Pregnant Women on CBHP+	(\$149,786)	0.0	\$44,883	(\$18,806)	\$0	(\$175,863)
TA-38 HB 19-1004 Proposal for Affordable Health Coverage Opt	(\$150,000)	0.0	(\$150,000)	\$0	\$0	\$0
TA-39 HB 19-1302 Cancer Treatment & License Plate Surcharge	(\$350,530)	0.0	\$0	(\$118,775)	\$0	(\$231,755)
TA-40 Technical Correction to Reconcile to CDPHE	(\$35,477)	0.0	(\$17,740)	\$0	\$0	(\$17,737)

TA-41A FY20 Salary Survey Base Building	(\$373)	0.0	(\$187)	\$0	\$0	(\$186)
TA-41B CDPHE FY20 Salary Survey Base Building w Medicaid	\$0	0.0	\$0	\$0	\$0	\$0
TA-41C DHS FY20 Salary Survey Base Building w Medicaid	\$0	0.0	\$0	\$0	\$0	\$0
TA-42 HB 19-1210 Local Government Minimum Wage	\$297,875	0.9	\$148,938	\$0	\$0	\$148,937
TA-43 HB 19-1269 Mental Health Parity Insurance Medicaid	(\$188,109)	(1.0)	(\$63,957)	(\$30,097)	\$0	(\$94,055)
TA-44 SB 19-005 Import Prescription Drugs from Canada	\$985,162	0.9	\$985,162	\$0	\$0	\$0
TA-45 SB 19-197 Cont Complementary or Alt Medicine Prog	\$649,584	0.8	\$324,793	\$0	\$0	\$324,791
TA-46 SB 19-222 Individuals at Risk of Institutionalization	(\$150,000)	0.0	(\$51,000)	(\$24,000)	\$0	(\$75,000)
TA-47 HB 19-1287 Treatment Opioids & Substance Use Disorder	\$7,064	0.2	\$2,403	\$1,129	\$0	\$3,532
TA-48 SB 19-238 Improve Wages & Accountability Home Care Wkr	\$7,178,000	0.0	\$3,620,249	\$0	\$0	\$3,557,751
TA-49 SB 19-195 Child & Youth Behavioral Health System	\$98,676	1.1	\$58,008	\$0	\$0	\$40,668
TA-50 FY20 Workers' Comp Common Policy Adj	\$18,487	0.0	\$7,666	\$1,578	\$0	\$9,243
TA-51 FY20 Admin Law Judge Svcs Common Policy Adj	\$72,485	0.0	\$30,052	\$6,190	\$0	\$36,243
TA-52 FY20 Pymt to Risk Mgmt Property Fund Common Policy Adj	(\$8,525)	0.0	(\$3,533)	(\$729)	\$0	(\$4,263)
TA-53 FY20 Capitol Complex Leased Space Common Policy Adj	\$30,206	0.0	\$12,524	\$2,579	\$0	\$15,103
TA-54 FY20 CORE Operations Common Policy Adj	\$45,331	0.0	\$20,036	\$3,871	\$0	\$21,424
TA-55A OIT Common Policy Adjustment	\$304,486	0.0	\$132,156	\$26,321	\$0	\$146,009
TA-55B CDPHE OIT Common Policy Adjustment w Medicaid	\$104,152	0.0	\$43,744	\$0	\$0	\$60,408
TA-55C DHS OIT Common Policy Adjustment w Medicaid	(\$200,857)	0.0	(\$100,427)	\$0	\$0	(\$100,430)
TA-56A Statewide Indirect Cost Recoveries Common Policy Adj	(\$162,909)	0.0	\$162,909	\$59,558	(\$275,252)	(\$110,124)
TA-56B DHS Statewide Indirect Cost Recoveries CP Adj w Med	\$278,425	0.0	\$139,193	\$0	\$0	\$139,232
TA-57 DHS Operating Common Policy w Medicaid	(\$112,642)	0.0	(\$56,318)	\$0	\$0	(\$56,324)
TA-58A FY 2020-21 Total Compensation Request	\$2,537,168	0.0	\$1,017,424	\$184,669	\$42,180	\$1,292,895
TA-58B CDPHE FY2020-21 Total Compensation Request w Medicaid	\$464,365	0.0	\$198,210	\$0	\$0	\$266,155
TA-58C DHS FY 2020-21 Total Compensation Request w Medicaid	\$514,484	0.0	\$257,242	\$0	\$0	\$257,242
TA-58D CBMS Staff Development Center FY21 Total Comp Offset	\$64,030	0.0	\$20,868	\$10,356	\$2	\$32,804
TA-59A Annualization of SB 18-200	\$238,348	0.0	\$88,747	\$18,117	\$5,441	\$126,043
TA-59B CDPHE Annualization of SB 18-200 w Medicaid	\$25,289	0.0	\$10,512	\$0	\$0	\$14,777
TA-59C DHS Annualization of SB 18-200 w Medicaid	\$297,650	0.0	\$148,825	\$0	\$0	\$148,825
TA-60 HCPF Adjustments for Amendment 35	(\$19,251)	0.0	(\$19,251)	\$0	\$0	\$0
2020-21 Base Request	\$10,907,307,241	544.6	\$3,203,022,277	\$1,403,067,846	\$93,499,991	\$6,207,717,127
NP-01 Joint Agency Interoperability Operations & Maintenance	\$4,015,032	0.0	\$2,007,516	\$0	\$0	\$2,007,516
NP-02 Youth Services Caseload Adjustment	(\$139,615)	0.0	(\$69,807)	\$0	\$0	(\$69,808)
NP-03 Adjust Medicaid Funding for Eligibility	(\$1,900,000)	0.0	(\$950,000)	\$0	\$0	(\$950,000)
NP-04 DHS Annual Fleet Vehicle	(\$23,290)	0.0	(\$11,644)	\$0	\$0	(\$11,646)
NP-05 OIT_FY21 Budget Request Package	\$116,209	0.0	\$53,696	\$5,774	\$0	\$56,739

NP-06 Paid Family Leave	\$505,041	0.0	\$246,802	\$2,518	\$757	\$254,964
NP-07 CDPHE Provider Rate Adjustment	\$3,677	0.0	\$1,838	\$0	\$0	\$1,839
NP-08 Legal Services Adjustment (DPA)	(\$177,100)	0.0	(\$33,856)	(\$54,696)	\$0	(\$88,548)
NP-09 Human Resources Staffing (DHS)	\$111,255	0.0	\$55,627	\$0	\$0	\$55,628
NP-10 Post Affordable Care Act Reductions (DHS)	(\$637,000)	0.0	(\$318,500)	\$0	\$0	(\$318,500)
NP-11 Realign Regional Center Appropriations (DHS)	\$0	0.0	\$0	\$0	\$0	\$0
R-01 Medical Services Premiums	\$307,654,186	0.0	\$118,712,084	\$111,034,880	\$0	\$77,907,222
R-02 Behavioral Health Programs	\$41,588,549	0.0	\$13,337,312	\$7,561,171	\$0	\$20,690,066
R-03 Child Health Plan Plus	\$8,856,952	0.0	\$25,551,305	\$1,690,167	\$0	(\$18,384,520)
R-04 Medicare Modernization Act State Contribution	\$17,929,806	0.0	\$17,929,806	\$0	\$0	\$0
R-05 Office of Community Living	\$35,370,073	0.0	\$17,697,932	(\$489,128)	\$0	\$18,161,269
R-06 Improve Customer Service	\$3,428,079	4.3	\$1,046,792	\$552,719	\$8	\$1,828,560
R-07 Pharmacy Pricing and Technology	\$4,561,775	5.0	\$1,152,570	\$654,693	\$0	\$2,754,512
R-08 Accountability and Compliance Improvement Resources	\$3,085,585	11.5	\$658,086	\$194,286	\$0	\$2,233,213
R-09 Bundled Payments	\$743,065	1.9	\$63,224	\$68,307	\$0	\$611,534
R-10 Provider Rate Adjustment	\$2,090,599	0.0	\$538,753	\$266,277	\$0	\$1,285,569
R-11 Patient Placement and Benefit Implementation- SUD	(\$85,566,035)	0.0	(\$16,622,834)	(\$5,519,687)	\$0	(\$63,423,514)
R-12 Work Number Verification	(\$22,577,733)	0.0	(\$3,791,252)	(\$1,436,052)	\$0	(\$17,350,429)
R-13 Long-Term Care Utilization Management	\$1,746,531	0.0	\$431,632	\$5,002	\$0	\$1,309,897
R-14 Enhanced Care and Condition Management	\$433,636	1.0	\$143,099	\$73,715	\$0	\$216,822
R-15 Medicaid Recovery & Third Party Liability Modernization	(\$12,301,943)	5.8	(\$3,468,482)	\$2,074,120	\$0	(\$10,907,581)
R-16 Case Management & State-only Programs Modernization	\$402,372	3.8	(\$69,366)	\$0	\$0	\$471,738
R-17 Program Capacity for Older Adults	\$558,020	0.9	\$184,146	\$94,864	\$0	\$279,010
R-18 Public School Health Services Program Expansion	\$75,000	0.0	\$0	\$0	\$0	\$75,000
R-19 Leased Space	\$111,119	0.0	\$46,070	\$9,490	\$0	\$55,559
R-20 Safety Net Provider Payments Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$11,217,371,086	578.8	\$3,377,544,826	\$1,519,856,266	\$93,500,756	\$6,226,469,238