

								Schedule 10
Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prioritized Request								
R-01 Medical Services Premiums	None	No	\$207,602,061	0.0	\$58,177,064	\$35,704,415	(\$79,627)	\$113,800,209
R-02 Behavioral Health Programs	None	No	\$38,797,903	0.0	\$7,713,920	\$5,186,815	\$0	\$25,897,168
R-03 CHP+	None	No	\$15,725,337	0.0	(\$621,616)	\$1,570,058	\$0	\$14,776,895
R-04 Medicare Modernization Act State Contrib	None	No	\$4,884,395	0.0	\$4,884,395	\$0	\$0	\$0
R-05 Office of Community Living Cost and Caseload	None	No	\$38,735,903	0.0	\$19,254,462	\$113,469	\$0	\$19,367,972
R-06 Electronic Visit Verification Implementation	None	No	(\$777,203)	7.8	(\$1,200,233)	\$0	\$0	\$423,030
R-07 HCBS Transition Services Continuation and Expansion	None	Yes	(\$1,136,406)	0.0	(\$703,203)	\$0	\$0	(\$433,203)
R-08 Medicaid Savings Initiatives	None	No	(\$1,391,380)	5.8	(\$2,187,947)	\$2,862,240	\$4,151	(\$2,069,824)
R-09 FY 2018-19 Provider Rate Adjustments	None	Yes	\$27,826,226	0.0	\$10,274,899	\$989,594	\$0	\$16,561,733
R-10 Drug Cost Containment Initiatives	None	No	\$132,777	0.0	(\$24,407)	(\$39,129)	\$0	\$196,313
R-11 Administrative Contracts Adjustments	None	No	\$1,716,842	0.0	\$1,251,367	\$831,237	\$0	(\$365,762)
R-12 Children's Habilitation Residential Program Transfer	None	Yes	\$210,455	1.8	\$105,230	\$0	\$0	\$105,225
R-13 All-Payer Claims Database Funding	None	No	\$2,818,558	1.8	\$1,684,280	\$0	\$0	\$1,134,278
R-14 Safety Net Program Adjustments	None	No	\$81,324	0.0	\$0	\$81,324	\$0	\$0
R-15 CHASE Administrative Costs	None	No	\$1,192,262	10.1	\$0	\$596,132	\$0	\$596,130
R-16 CPE for Emergency Med Transportation Providers	None	No	\$18,807,725	0.0	(\$620,560)	\$9,547,069	\$0	\$9,881,216
R-17 Single Assessment Tool Financing	None	No	(\$6,112,924)	0.0	(\$3,056,462)	\$0	\$0	(\$3,056,462)
R-18 Cost Allocation Vendor Consolidation	None	No	\$366,400	0.0	\$120,050	\$63,150	\$0	\$183,200
R-19 IDD Waiver Consolidation Administrative Funding	None	No	\$478,500	0.0	\$239,250	\$0	\$0	\$239,250
Subtotal Prioritized Request			\$349,958,755	27.3	\$95,290,489	\$57,506,374	(\$75,476)	\$197,237,368

Non-Prioritized Request								
NPR-01 CBMS-PEAK	OIT	No	\$5,530,865	0.0	\$1,248,935	\$237,418	\$34,399	\$4,010,113
NPR-02 Commission on Family Medicine	Other	No	\$600,000	0.0	\$300,000	\$0	\$0	\$300,000
NPR-05 FY 2018-19 OIT HCPF Security Request	IT	No	\$194,302	0.0	\$63,663	\$33,488	\$0	\$97,151
NPR-06 FY 2018-19 Payments to Risk Management Cybersecurity	Other	No	\$3,766	0.0	\$1,883	\$0	\$0	\$1,883
NPR-07 FY 2018-19 Microsoft ELA	OIT	No	\$144,261	0.0	\$47,267	\$24,864	\$0	\$72,130
NPR-08 FY 2018-19 DHS R-18 Restore Regional Center Funding	DHS	No	\$6,682,728	0.0	\$3,341,364	\$0	\$0	\$3,341,364
NPR-09 FY 2018-19 DHS R-05b Community Based Intensive Reside	DHS	No	(\$17,321)	0.0	(\$8,661)	\$0	\$0	(\$8,660)
NPR-10 DHS Common Policy Adjustment with Medicaid	DHS	No	\$60,759	0.0	\$30,382	\$0	\$0	\$30,377
NPR-11 DHS 1% Provider Rate Increase	DHS	No	\$246,242	0.0	\$123,121	\$0	\$0	\$123,121
NPR-12 CDPHE Total Compensation	DPHE	No	\$295,336	0.0	\$121,066	\$0	\$0	\$174,270
Subtotal Non-Prioritized Request			\$13,740,938	0.0	\$5,269,020	\$295,770	\$34,399	\$8,141,749
TOTAL Health Care Policy and Financing			\$363,699,693	27.3	\$100,559,509	\$57,802,144	(\$41,077)	\$205,379,117