

Health Care Policy and Financing	Reconciliation Summary					
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

01. Executive Director's Office

FY 2017-18 Initial Appropriation	\$278,990,156	418.4	\$61,502,528	\$36,075,969	\$4,149,782	\$177,261,877
FY 2018-19 Base Request	\$270,812,664	427.4	\$64,501,279	\$35,295,058	\$4,477,236	\$166,539,091
FY 2018-19 Governor's Budget Request	\$287,716,624	454.7	\$69,075,159	\$37,325,544	\$4,515,786	\$176,800,135

02. Medical Services Premiums

FY 2017-18 Initial Appropriation	\$7,597,898,847	0.0	\$2,092,528,266	\$886,165,101	\$70,552,476	\$4,548,653,004
FY 2018-19 Base Request	\$7,538,955,686	0.0	\$2,076,876,760	\$884,043,394	\$70,368,612	\$4,507,666,920
FY 2018-19 Governor's Budget Request	\$7,776,220,407	0.0	\$2,135,888,927	\$932,965,478	\$70,288,985	\$4,637,077,017

03. Behavioral Health Community Programs

FY 2017-18 Initial Appropriation	\$625,797,571	0.0	\$174,446,202	\$26,190,535	\$0	\$425,160,834
FY 2018-19 Base Request	\$651,114,866	0.0	\$181,371,789	\$27,072,406	\$0	\$442,670,671
FY 2018-19 Governor's Budget Request	\$689,972,707	0.0	\$189,098,808	\$32,261,684	\$0	\$468,612,215

04. Office of Community Living

FY 2017-18 Initial Appropriation	\$535,284,676	40.1	\$276,644,336	\$2,275,204	\$0	\$256,365,136
FY 2018-19 Base Request	\$535,145,151	40.5	\$276,986,655	\$1,410,323	\$0	\$256,748,173
FY 2018-19 Governor's Budget Request	\$580,273,617	40.5	\$299,504,607	\$1,525,873	\$0	\$279,243,137

05. Indigent Care Program

FY 2017-18 Initial Appropriation	\$543,885,464	0.0	\$10,409,002	\$207,795,688	\$0	\$325,680,774
FY 2018-19 Base Request	\$543,865,722	0.0	\$10,409,002	\$207,775,946	\$0	\$325,680,774
FY 2018-19 Governor's Budget Request	\$559,509,035	0.0	\$9,758,522	\$209,292,844	\$0	\$340,457,669

06. Other Medical Services

FY 2017-18 Initial Appropriation	\$269,910,744	0.0	\$157,704,437	\$57,255,586	\$2,566,722	\$52,383,999
FY 2018-19 Base Request	\$276,637,469	0.0	\$160,993,236	\$60,543,512	\$2,641,722	\$52,458,999
FY 2018-19 Governor's Budget Request	\$282,149,712	0.0	\$166,177,631	\$60,571,360	\$2,641,722	\$52,758,999

07. Department of Human Services Medicaid-Funded Programs

FY 2017-18 Initial Appropriation	\$103,435,222	0.0	\$49,565,812	\$1,888,903	\$0	\$51,980,507
FY 2018-19 Base Request	\$103,310,160	0.0	\$49,503,282	\$1,888,903	\$0	\$51,917,975
FY 2018-19 Governor's Budget Request	\$107,699,309	0.0	\$51,697,858	\$1,888,903	\$0	\$54,112,548

TOTAL for the Department of Health Care Policy and Financing						
FY 2017-18 Initial Appropriation	\$9,955,202,680	458.5	\$2,822,800,583	\$1,217,646,986	\$77,268,980	\$5,837,486,131
FY 2018-19 Base Request	\$9,919,841,718	467.9	\$2,820,642,003	\$1,218,029,542	\$77,487,570	\$5,803,682,603
FY 2018-19 Governor's Budget Request	\$10,283,541,411	495.2	\$2,921,201,512	\$1,275,831,686	\$77,446,493	\$6,009,061,720

Health Care Policy and Financing FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$30,835,001	417.7	\$10,496,280	\$2,977,177	\$1,885,978	\$15,475,566
SB 17-121 Improve Medicaid Client Correspondence	\$49,153	0.7	\$16,569	\$8,007	\$0	\$24,577
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$30,884,154	418.4	\$10,512,849	\$2,985,184	\$1,885,978	\$15,500,143
TA-01 17-18 Vendor Transition	(\$26,448)	0.0	(\$13,224)	\$0	\$0	(\$13,224)
TA-06 FY 2017-18 R-7 Oversight of State Resources Annual	\$48,129	0.9	\$24,062	\$0	\$0	\$24,067
TA-08 FY 2017-18 R-I-2 (R-16) Custom Supp Pay Recon	\$215,932	3.0	\$0	\$0	\$107,966	\$107,966
TA-10 FY 2017-18 R-8 MMIS Operations	\$10,788	0.2	\$2,697	\$0	\$0	\$8,091
TA-13 SB 17-121 Client Correspondence	\$17,875	0.3	\$6,026	\$2,912	\$0	\$8,937
TA-14 Salary Survey Base Adjustment	\$571,571	0.0	\$210,514	\$44,300	\$14,443	\$302,314
TA-15 Merit Pay Base Building Adjustment	\$263,765	0.0	\$99,963	\$13,466	\$7,235	\$143,101
TA-17 HB 17-1353 Implement Delivery & PYMT Initiatives	\$307,185	4.6	\$153,593	\$0	\$0	\$153,592
TA-20 SB 16-120 Medicaid EOB	\$0	0.0	(\$21)	\$21	\$0	\$0
TA-27 FY 15-16 S-10 ACC MMP Grant Funding True Up	(\$252,857)	0.0	\$0	\$0	\$0	(\$252,857)
TA-44 Statewide Indirect Cost Recoveries Common Policy Adjus	\$0	0.0	(\$227,035)	\$0	\$227,035	\$0
FY 2018-19 Base Request	\$32,040,094	427.4	\$10,769,424	\$3,045,883	\$2,242,657	\$15,982,130
R-06 Electronic Visit Verification Implementation	\$490,846	7.8	\$112,053	\$0	\$0	\$378,793
R-07 HCBS Transition Services Continuation and Expansion	\$0	0.0	\$0	\$0	\$0	\$0
R-08 Medicaid Savings Initiatives	\$392,224	5.8	\$180,175	\$15,941	\$0	\$196,108

FY 2018-19 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING

RECONCILIATION TABLE

R-12 Children's Habilitation Residential Program Transfer	\$141,876	1.8	\$70,938	\$0	\$0	\$70,938
R-13 All-Payer Claims Database Funding	\$175,386	1.8	\$87,693	\$0	\$0	\$87,693
R-15 CHASE Administrative Costs	\$604,770	10.1	\$0	\$302,385	\$0	\$302,385
FY 2018-19 Governor's Budget Request	\$33,845,196	454.7	\$11,220,283	\$3,364,209	\$2,242,657	\$17,018,047

Health, Life, and Dental

SB 17-254 FY 2017-18 General Appropriation Act	\$3,637,126	0.0	\$1,305,776	\$344,132	\$103,855	\$1,883,363
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,637,126	0.0	\$1,305,776	\$344,132	\$103,855	\$1,883,363
TA-45 FY 2018-19 Total Compensation Request	\$1,002,830	0.0	\$367,755	(\$46,802)	\$31,500	\$650,377
FY 2018-19 Base Request	\$4,639,956	0.0	\$1,673,531	\$297,330	\$135,355	\$2,533,740
R-06 Electronic Visit Verification Implementation	\$63,416	0.0	\$14,233	\$0	\$0	\$49,183
R-07 HCBS Transition Services Continuation and Expansion	\$0	0.0	\$0	\$0	\$0	\$0
R-08 Medicaid Savings Initiatives	\$55,489	0.0	\$25,013	\$2,732	\$0	\$27,744
R-12 Children's Habilitation Residential Program Transfer	\$15,854	0.0	\$7,927	\$0	\$0	\$7,927
R-13 All-Payer Claims Database Funding	\$15,854	0.0	\$7,927	\$0	\$0	\$7,927
R-15 CHASE Administrative Costs	\$87,198	0.0	\$0	\$43,599	\$0	\$43,599
FY 2018-19 Governor's Budget Request	\$4,877,767	0.0	\$1,728,631	\$343,661	\$135,355	\$2,670,120

Short-term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$58,060	0.0	\$21,586	\$4,802	\$1,364	\$30,308
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$58,060	0.0	\$21,586	\$4,802	\$1,364	\$30,308
TA-45 FY 2018-19 Total Compensation Request	\$2,523	0.0	\$1,217	(\$1,421)	\$120	\$2,607
FY 2018-19 Base Request	\$60,583	0.0	\$22,803	\$3,381	\$1,484	\$32,915
R-06 Electronic Visit Verification Implementation	\$714	0.0	\$154	\$0	\$0	\$560
R-07 HCBS Transition Services Continuation and Expansion	\$0	0.0	\$0	\$0	\$0	\$0
R-08 Medicaid Savings Initiatives	\$667	0.0	\$306	\$27	\$0	\$334

R-12 Children's Habilitation Residential Program Transfer	\$241	0.0	\$121	\$0	\$0	\$120
R-13 All-Payer Claims Database Funding	\$298	0.0	\$149	\$0	\$0	\$149
R-15 CHASE Administrative Costs	\$919	0.0	\$0	\$460	\$0	\$459
FY 2018-19 Governor's Budget Request	\$63,422	0.0	\$23,533	\$3,868	\$1,484	\$34,537

Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$1,615,047	0.0	\$600,398	\$133,634	\$37,970	\$843,045
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,615,047	0.0	\$600,398	\$133,634	\$37,970	\$843,045
TA-45 FY 2018-19 Total Compensation Request	\$236,768	0.0	\$96,626	(\$30,303)	\$7,401	\$163,044
FY 2018-19 Base Request	\$1,851,815	0.0	\$697,024	\$103,331	\$45,371	\$1,006,089
R-06 Electronic Visit Verification Implementation	\$18,779	0.0	\$4,056	\$0	\$0	\$14,723
R-07 HCBS Transition Services Continuation and Expansion	\$0	0.0	\$0	\$0	\$0	\$0
R-08 Medicaid Savings Initiatives	\$17,574	0.0	\$8,074	\$714	\$0	\$8,786
R-12 Children's Habilitation Residential Program Transfer	\$6,357	0.0	\$3,179	\$0	\$0	\$3,178
R-13 All-Payer Claims Database Funding	\$7,857	0.0	\$3,929	\$0	\$0	\$3,928
R-15 CHASE Administrative Costs	\$24,190	0.0	\$0	\$12,095	\$0	\$12,095
FY 2018-19 Governor's Budget Request	\$1,926,572	0.0	\$716,262	\$116,140	\$45,371	\$1,048,799

Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$1,615,047	0.0	\$600,398	\$133,634	\$37,970	\$843,045
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,615,047	0.0	\$600,398	\$133,634	\$37,970	\$843,045
TA-45 FY 2018-19 Total Compensation Request	\$236,768	0.0	\$96,626	(\$30,303)	\$7,401	\$163,044
FY 2018-19 Base Request	\$1,851,815	0.0	\$697,024	\$103,331	\$45,371	\$1,006,089
R-06 Electronic Visit Verification Implementation	\$18,779	0.0	\$4,056	\$0	\$0	\$14,723
R-07 HCBS Transition Services Continuation and Expansion	\$0	0.0	\$0	\$0	\$0	\$0
R-08 Medicaid Savings Initiatives	\$17,574	0.0	\$8,074	\$714	\$0	\$8,786

FY 2018-19 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING

RECONCILIATION TABLE

R-12 Children's Habilitation Residential Program Transfer	\$6,357	0.0	\$3,179	\$0	\$0	\$3,178
R-13 All-Payer Claims Database Funding	\$7,857	0.0	\$3,929	\$0	\$0	\$3,928
R-15 CHASE Administrative Costs	\$24,190	0.0	\$0	\$12,095	\$0	\$12,095
FY 2018-19 Governor's Budget Request	\$1,926,572	0.0	\$716,262	\$116,140	\$45,371	\$1,048,799

Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$614,974	0.0	\$228,651	\$50,834	\$14,443	\$321,046
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$614,974	0.0	\$228,651	\$50,834	\$14,443	\$321,046
TA-14 Salary Survey Base Adjustment	(\$614,974)	0.0	(\$228,651)	(\$50,834)	(\$14,443)	(\$321,046)
TA-45 FY 2018-19 Total Compensation Request	\$1,203,861	0.0	\$453,147	\$67,167	\$29,534	\$654,013
FY 2018-19 Base Request	\$1,203,861	0.0	\$453,147	\$67,167	\$29,534	\$654,013
FY 2018-19 Governor's Budget Request	\$1,203,861	0.0	\$453,147	\$67,167	\$29,534	\$654,013

Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$291,490	0.0	\$106,662	\$25,682	\$7,235	\$151,911
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$291,490	0.0	\$106,662	\$25,682	\$7,235	\$151,911
TA-15 Merit Pay Base Building Adjustment	(\$291,490)	0.0	(\$106,662)	(\$25,682)	(\$7,235)	(\$151,911)
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Worker's Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$65,937	0.0	\$32,968	\$0	\$0	\$32,969
FY 2017-18 Initial Appropriation	\$65,937	0.0	\$32,968	\$0	\$0	\$32,969
TA-37 FY 2018-19 Worker's Comp Base Adjustment	\$32,977	0.0	\$16,488	\$0	\$0	\$16,489
FY 2018-19 Base Request	\$98,914	0.0	\$49,456	\$0	\$0	\$49,458
FY 2018-19 Governor's Budget Request	\$98,914	0.0	\$49,456	\$0	\$0	\$49,458

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$2,138,565	0.0	\$953,811	\$70,266	\$26,219	\$1,088,269
SB 17-121 Improve Medicaid Client Correspondence	\$23,964	0.0	\$8,078	\$3,904	\$0	\$11,982
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,162,529	0.0	\$961,889	\$74,170	\$26,219	\$1,100,251
TA-06 FY 2017-18 R-7 Oversight of State Resources Annual	(\$47,030)	0.0	(\$21,166)	(\$2,352)	\$0	(\$23,512)
TA-08 FY 2017-18 R-I-2 (R-16) Custom Supp Pay Recon	(\$25,843)	0.0	\$0	\$0	(\$12,922)	(\$12,921)
TA-10 FY 2017-18 R-8 MMIS Operations	(\$9,406)	0.0	(\$2,352)	\$0	\$0	(\$7,054)
TA-13 SB 17-121 Client Correspondence	(\$4,514)	0.0	(\$1,521)	(\$736)	\$0	(\$2,257)
TA-17 HB 17-1353 Implement Delivery & PYMT Initiatives	\$27,869	0.0	\$13,934	\$0	\$0	\$13,935
TA-20 SB 16-120 Medicaid EOB	(\$4,704)	0.0	(\$1,789)	(\$563)	\$0	(\$2,352)
TA-27 FY 15-16 S-10 ACC MMP Grant Funding True Up	(\$16,217)	0.0	\$0	\$0	\$0	(\$16,217)
FY 2018-19 Base Request	\$2,082,684	0.0	\$948,995	\$70,519	\$13,297	\$1,049,873
R-06 Electronic Visit Verification Implementation	\$30,445	0.0	\$8,639	\$0	\$0	\$21,806
R-07 HCBS Transition Services Continuation and Expansion	\$0	0.0	\$0	\$0	\$0	\$0
R-08 Medicaid Savings Initiatives	\$38,462	0.0	\$17,339	\$1,894	\$0	\$19,229
R-12 Children's Habilitation Residential Program Transfer	\$10,270	0.0	\$5,135	\$0	\$0	\$5,135
R-13 All-Payer Claims Database Funding	\$11,306	0.0	\$5,653	\$0	\$0	\$5,653
R-15 CHASE Administrative Costs	\$62,184	0.0	\$0	\$31,092	\$0	\$31,092
FY 2018-19 Governor's Budget Request	\$2,235,351	0.0	\$985,761	\$103,505	\$13,297	\$1,132,788

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,114,404	0.0	\$360,583	\$196,620	\$0	\$557,201
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,114,404	0.0	\$360,583	\$196,620	\$0	\$557,201
TA-46 FY 2018-19 Legal Base Adjustment	\$63,939	0.0	\$20,689	\$11,281	\$0	\$31,969
FY 2018-19 Base Request	\$1,178,343	0.0	\$381,272	\$207,901	\$0	\$589,170
R-15 CHASE Administrative Costs	\$123,811	0.0	\$0	\$61,906	\$0	\$61,905
FY 2018-19 Governor's Budget Request	\$1,302,154	0.0	\$381,272	\$269,807	\$0	\$651,075

Administrative Law Judge Services

SB 17-254 FY 2017-18 General Appropriation Act	\$647,622	0.0	\$251,642	\$72,169	\$0	\$323,811
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$647,622	0.0	\$251,642	\$72,169	\$0	\$323,811
TA-13 SB 17-121 Client Correspondence	\$1,350	0.0	\$675	\$0	\$0	\$675
TA-34 FY 2018-19 Admn Law Judge Base Adjustment	(\$50,922)	0.0	(\$19,786)	(\$5,675)	\$0	(\$25,461)
FY 2018-19 Base Request	\$598,050	0.0	\$232,531	\$66,494	\$0	\$299,025
FY 2018-19 Governor's Budget Request	\$598,050	0.0	\$232,531	\$66,494	\$0	\$299,025

Payment to Risk Management and Property Funds

SB 17-254 FY 2017-18 General Appropriation Act	\$128,274	0.0	\$64,137	\$0	\$0	\$64,137
FY 2017-18 Initial Appropriation	\$128,274	0.0	\$64,137	\$0	\$0	\$64,137
TA-36 FY 2018-19 Risk Mgmt Base Adjustment	(\$42,798)	0.0	(\$21,399)	\$0	\$0	(\$21,399)
FY 2018-19 Base Request	\$85,476	0.0	\$42,738	\$0	\$0	\$42,738
NPR-06 FY 2018-19 Payments to Risk Management Cybersecurity	\$3,766	0.0	\$1,883	\$0	\$0	\$1,883
FY 2018-19 Governor's Budget Request	\$89,242	0.0	\$44,621	\$0	\$0	\$44,621

Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$2,514,035	0.0	\$1,009,653	\$247,365	\$0	\$1,257,017
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,514,035	0.0	\$1,009,653	\$247,365	\$0	\$1,257,017
FY 2018-19 Base Request	\$2,514,035	0.0	\$1,009,653	\$247,365	\$0	\$1,257,017
FY 2018-19 Governor's Budget Request	\$2,514,035	0.0	\$1,009,653	\$247,365	\$0	\$1,257,017

Capitol Complex Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$666,217	0.0	\$333,108	\$0	\$0	\$333,109
FY 2017-18 Initial Appropriation	\$666,217	0.0	\$333,108	\$0	\$0	\$333,109
TA-35 FY 2018-19 Capitol Complex Base Adjustment	(\$54,567)	0.0	(\$27,283)	\$0	\$0	(\$27,284)
FY 2018-19 Base Request	\$611,650	0.0	\$305,825	\$0	\$0	\$305,825
FY 2018-19 Governor's Budget Request	\$611,650	0.0	\$305,825	\$0	\$0	\$305,825

Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$5,035,698	0.0	\$2,139,744	\$378,109	\$0	\$2,517,845
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,035,698	0.0	\$2,139,744	\$378,109	\$0	\$2,517,845
TA-43 FY 2018-19 OIT Base Adjustment	(\$33,765)	0.0	(\$11,063)	(\$5,819)	\$0	(\$16,883)
FY 2018-19 Base Request	\$5,001,933	0.0	\$2,128,681	\$372,290	\$0	\$2,500,962
NPR-05 FY 2018-19 OIT HCPF Security Request	\$194,302	0.0	\$63,663	\$33,488	\$0	\$97,151
NPR-07 FY 2018-19 Microsoft ELA	\$144,261	0.0	\$47,267	\$24,864	\$0	\$72,130
FY 2018-19 Governor's Budget Request	\$5,340,496	0.0	\$2,239,611	\$430,642	\$0	\$2,670,243

CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$1,583,166	0.0	\$577,669	\$257,301	\$0	\$748,196
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,583,166	0.0	\$577,669	\$257,301	\$0	\$748,196
TA-33 FY 2018-19 Core Base Adjustment	(\$356,066)	0.0	(\$129,922)	(\$57,869)	\$0	(\$168,275)
FY 2018-19 Base Request	\$1,227,100	0.0	\$447,747	\$199,432	\$0	\$579,921
FY 2018-19 Governor's Budget Request	\$1,227,100	0.0	\$447,747	\$199,432	\$0	\$579,921

Research Scholarships Using the All-Payer Claims Database

SB 17-254 FY 2017-18 General Appropriation Act	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0

General Professional Services and Special Projects

SB 17-254 FY 2017-18 General Appropriation Act	\$9,087,649	0.0	\$2,934,405	\$1,509,062	\$150,000	\$4,494,182
HB 17-1343 Implement Conflict-free Case Management	\$150,000	0.0	\$0	\$75,000	\$0	\$75,000
HB 17-1351 Study Inpatient Substance Use Disorder Treatment	\$75,000	0.0	\$37,500	\$0	\$0	\$37,500
SB 17-121 Improve Medicaid Client Correspondence	\$100,000	0.0	\$33,710	\$16,290	\$0	\$50,000
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$9,412,649	0.0	\$3,005,615	\$1,600,352	\$150,000	\$4,656,682
TA-02 FY 2016-17 R-09 OCL	(\$110,625)	0.0	\$0	(\$55,312)	\$0	(\$55,313)
TA-06 FY 2017-18 R-7 Oversight of State Resources Annual	(\$92,817)	0.0	(\$46,409)	\$0	\$0	(\$46,408)
TA-16 HB 17-1351 Study Inpatient SUD	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
TA-22 SB 16-192 Needs Assessment for Personal Eligible	\$5,400,000	0.0	\$2,700,000	\$0	\$0	\$2,700,000
FY 2018-19 Base Request	\$14,534,207	0.0	\$5,621,706	\$1,545,040	\$150,000	\$7,217,461
R-07 HCBS Transition Services Continuation and Expansion	\$561,244	0.0	\$280,622	\$0	\$0	\$280,622

FY 2018-19 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING

RECONCILIATION TABLE

R-10 Drug Cost Containment Initiatives	\$300,500	0.0	\$150,250	\$0	\$0	\$150,250
R-11 Administrative Contracts Adjustments	\$412,560	0.0	\$206,280	\$0	\$0	\$206,280
R-12 Children's Habilitation Residential Program Transfer	\$29,500	0.0	\$14,750	\$0	\$0	\$14,750
R-15 CHASE Administrative Costs	\$250,000	0.0	\$0	\$125,000	\$0	\$125,000
R-16 CPE for Emergency Med Transportation Providers	\$668,294	0.0	\$334,147	\$0	\$0	\$334,147
R-17 Single Assessment Tool Financing	(\$5,702,924)	0.0	(\$2,851,462)	\$0	\$0	(\$2,851,462)
R-18 Cost Allocation Vendor Consolidation	\$340,780	0.0	\$111,656	\$58,734	\$0	\$170,390
R-19 IDD Waiver Consolidation Administrative Funding	\$478,500	0.0	\$239,250	\$0	\$0	\$239,250
FY 2018-19 Governor's Budget Request	\$11,872,661	0.0	\$4,107,199	\$1,728,774	\$150,000	\$5,886,688

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

SB 17-254 FY 2017-18 General Appropriation Act	\$62,148,312	417.7	\$22,517,471	\$6,400,787	\$2,265,034	\$30,965,020
HB 17-1343 Implement Conflict-free Case Management	\$150,000	0.0	\$0	\$75,000	\$0	\$75,000
HB 17-1351 Study Inpatient Substance Use Disorder Treatment	\$75,000	0.0	\$37,500	\$0	\$0	\$37,500
SB 17-121 Improve Medicaid Client Correspondence	\$173,117	0.7	\$58,357	\$28,201	\$0	\$86,559
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$62,546,429	418.4	\$22,613,328	\$6,503,988	\$2,265,034	\$31,164,079
TA-01 17-18 Vendor Transition	(\$26,448)	0.0	(\$13,224)	\$0	\$0	(\$13,224)
TA-02 FY 2016-17 R-09 OCL	(\$110,625)	0.0	\$0	(\$55,312)	\$0	(\$55,313)
TA-06 FY 2017-18 R-7 Oversight of State Resources Annual	(\$91,718)	0.9	(\$43,513)	(\$2,352)	\$0	(\$45,853)
TA-08 FY 2017-18 R-I-2 (R-16) Custom Supp Pay Recon	\$190,089	3.0	\$0	\$0	\$95,044	\$95,045
TA-10 FY 2017-18 R-8 MMIS Operations	\$1,382	0.2	\$345	\$0	\$0	\$1,037
TA-13 SB 17-121 Client Correspondence	\$14,711	0.3	\$5,180	\$2,176	\$0	\$7,355
TA-14 Salary Survey Base Adjustment	(\$43,403)	0.0	(\$18,137)	(\$6,534)	\$0	(\$18,732)
TA-15 Merit Pay Base Building Adjustment	(\$27,725)	0.0	(\$6,699)	(\$12,216)	\$0	(\$8,810)
TA-16 HB 17-1351 Study Inpatient SUD	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
TA-17 HB 17-1353 Implement Delivery & PYMT Initiatives	\$335,054	4.6	\$167,527	\$0	\$0	\$167,527
TA-20 SB 16-120 Medicaid EOB	(\$4,704)	0.0	(\$1,810)	(\$542)	\$0	(\$2,352)
TA-22 SB 16-192 Needs Assessment for Personal Eligible	\$5,400,000	0.0	\$2,700,000	\$0	\$0	\$2,700,000

FY 2018-19 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING

RECONCILIATION TABLE

TA-27 FY 15-16 S-10 ACC MMP Grant Funding True Up	(\$269,074)	0.0	\$0	\$0	\$0	(\$269,074)
TA-33 FY 2018-19 Core Base Adjustment	(\$356,066)	0.0	(\$129,922)	(\$57,869)	\$0	(\$168,275)
TA-34 FY 2018-19 Admn Law Judge Base Adjustment	(\$50,922)	0.0	(\$19,786)	(\$5,675)	\$0	(\$25,461)
TA-35 FY 2018-19 Capitol Complex Base Adjustment	(\$54,567)	0.0	(\$27,283)	\$0	\$0	(\$27,284)
TA-36 FY 2018-19 Risk Mgmt Base Adjustment	(\$42,798)	0.0	(\$21,399)	\$0	\$0	(\$21,399)
TA-37 FY 2018-19 Worker's Comp Base Adjustment	\$32,977	0.0	\$16,488	\$0	\$0	\$16,489
TA-43 FY 2018-19 OIT Base Adjustment	(\$33,765)	0.0	(\$11,063)	(\$5,819)	\$0	(\$16,883)
TA-44 Statewide Indirect Cost Recoveries Common Policy Adjus	\$0	0.0	(\$227,035)	\$0	\$227,035	\$0
TA-45 FY 2018-19 Total Compensation Request	\$2,682,750	0.0	\$1,015,371	(\$41,662)	\$75,956	\$1,633,085
TA-46 FY 2018-19 Legal Base Adjustment	\$63,939	0.0	\$20,689	\$11,281	\$0	\$31,969
FY 2018-19 Base Request	\$70,080,516	427.4	\$25,981,557	\$6,329,464	\$2,663,069	\$35,106,426
NPR-05 FY 2018-19 OIT HCPF Security Request	\$194,302	0.0	\$63,663	\$33,488	\$0	\$97,151
NPR-06 FY 2018-19 Payments to Risk Management Cybersecurity	\$3,766	0.0	\$1,883	\$0	\$0	\$1,883
NPR-07 FY 2018-19 Microsoft ELA	\$144,261	0.0	\$47,267	\$24,864	\$0	\$72,130
R-06 Electronic Visit Verification Implementation	\$622,979	7.8	\$143,191	\$0	\$0	\$479,788
R-07 HCBS Transition Services Continuation and Expansion	\$561,244	0.0	\$280,622	\$0	\$0	\$280,622
R-08 Medicaid Savings Initiatives	\$521,990	5.8	\$238,981	\$22,022	\$0	\$260,987
R-10 Drug Cost Containment Initiatives	\$300,500	0.0	\$150,250	\$0	\$0	\$150,250
R-11 Administrative Contracts Adjustments	\$412,560	0.0	\$206,280	\$0	\$0	\$206,280
R-12 Children's Habilitation Residential Program Transfer	\$210,455	1.8	\$105,229	\$0	\$0	\$105,226
R-13 All-Payer Claims Database Funding	\$218,558	1.8	\$109,280	\$0	\$0	\$109,278
R-15 CHASE Administrative Costs	\$1,177,262	10.1	\$0	\$588,632	\$0	\$588,630
R-16 CPE for Emergency Med Transportation Providers	\$668,294	0.0	\$334,147	\$0	\$0	\$334,147
R-17 Single Assessment Tool Financing	(\$5,702,924)	0.0	(\$2,851,462)	\$0	\$0	(\$2,851,462)
R-18 Cost Allocation Vendor Consolidation	\$340,780	0.0	\$111,656	\$58,734	\$0	\$170,390
R-19 IDD Waiver Consolidation Administrative Funding	\$478,500	0.0	\$239,250	\$0	\$0	\$239,250
FY 2018-19 Governor's Budget Request	\$70,233,043	454.7	\$25,161,794	\$7,057,204	\$2,663,069	\$35,350,976

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

Facility Survey and Certification, Transfer to CDPHE

SB 17-254 FY 2017-18 General Appropriation Act	\$7,944,099	0.0	\$3,025,481	\$0	\$0	\$4,918,618
FY 2017-18 Initial Appropriation	\$7,944,099	0.0	\$3,025,481	\$0	\$0	\$4,918,618
TA-25 FY 2017-18 NPR-01 CDPHE IDD Staffing	(\$23,515)	0.0	(\$11,758)	\$0	\$0	(\$11,757)
TA-26 FY 2017-18 NPR-02 CDPHE Health Surveys	\$40,068	0.0	\$20,034	\$0	\$0	\$20,034
TA-38 FY 2018-19 NP CDPHE Merit Pay Adjustment	(\$1,342)	0.0	(\$550)	\$0	\$0	(\$792)
TA-39 FY 2018-19 NP CDPHE Salary Survey Adjustment	(\$736)	0.0	(\$302)	\$0	\$0	(\$434)
FY 2018-19 Base Request	\$7,958,574	0.0	\$3,032,905	\$0	\$0	\$4,925,669
NPR-12 CDPHE Total Compensation	\$295,336	0.0	\$121,066	\$0	\$0	\$174,270
FY 2018-19 Governor's Budget Request	\$8,253,910	0.0	\$3,153,971	\$0	\$0	\$5,099,939

Nurse Home Visitor Program, Transfer from CDHS

SB 17-254 FY 2017-18 General Appropriation Act	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
FY 2017-18 Initial Appropriation	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
FY 2018-19 Base Request	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
FY 2018-19 Governor's Budget Request	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000

Prenatal Statistical Information, Transfer to CDPHE

SB 17-254 FY 2017-18 General Appropriation Act	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2017-18 Initial Appropriation	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2018-19 Base Request	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2018-19 Governor's Budget Request	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943

Transfer to CDPHE Local Public Health Agencies

SB 17-254 FY 2017-18 General Appropriation Act	\$720,967	0.0	\$360,484	\$0	\$0	\$360,483
FY 2017-18 Initial Appropriation	\$720,967	0.0	\$360,484	\$0	\$0	\$360,483
FY 2018-19 Base Request	\$720,967	0.0	\$360,484	\$0	\$0	\$360,483
FY 2018-19 Governor's Budget Request	\$720,967	0.0	\$360,484	\$0	\$0	\$360,483

Nurse Aide Certification, Transfer to DORA

SB 17-254 FY 2017-18 General Appropriation Act	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2017-18 Initial Appropriation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2018-19 Base Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2018-19 Governor's Budget Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020

Reviews, Transfer to DORA

SB 17-254 FY 2017-18 General Appropriation Act	\$5,120	0.0	\$2,560	\$0	\$0	\$2,560
FY 2017-18 Initial Appropriation	\$5,120	0.0	\$2,560	\$0	\$0	\$2,560
FY 2018-19 Base Request	\$5,120	0.0	\$2,560	\$0	\$0	\$2,560
FY 2018-19 Governor's Budget Request	\$5,120	0.0	\$2,560	\$0	\$0	\$2,560

Transfer to DORA for Regulation of Medicaid Trans. Providers

SB 17-254 FY 2017-18 General Appropriation Act	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
FY 2017-18 Initial Appropriation	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
FY 2018-19 Base Request	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
FY 2018-19 Governor's Budget Request	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500

Public School Health Services Admin., Transfer to DOE

SB 17-254 FY 2017-18 General Appropriation Act	\$170,979	0.0	\$0	\$0	\$170,979	\$0
FY 2017-18 Initial Appropriation	\$170,979	0.0	\$0	\$0	\$170,979	\$0
FY 2018-19 Base Request	\$170,979	0.0	\$0	\$0	\$170,979	\$0
FY 2018-19 Governor's Budget Request	\$170,979	0.0	\$0	\$0	\$170,979	\$0

Home Modifications Benefit Administration, Transfer to DOLA

SB 17-254 FY 2017-18 General Appropriation Act	\$219,356	0.0	\$109,678	\$0	\$0	\$109,678
FY 2017-18 Initial Appropriation	\$219,356	0.0	\$109,678	\$0	\$0	\$109,678
FY 2018-19 Base Request	\$219,356	0.0	\$109,678	\$0	\$0	\$109,678
FY 2018-19 Governor's Budget Request	\$219,356	0.0	\$109,678	\$0	\$0	\$109,678

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

SB 17-254 FY 2017-18 General Appropriation Act	\$12,503,952	0.0	\$3,714,519	\$0	\$1,690,631	\$7,098,802
FY 2017-18 Initial Appropriation	\$12,503,952	0.0	\$3,714,519	\$0	\$1,690,631	\$7,098,802
TA-25 FY 2017-18 NPR-01 CDPHE IDD Staffing	(\$23,515)	0.0	(\$11,758)	\$0	\$0	(\$11,757)
TA-26 FY 2017-18 NPR-02 CDPHE Health Surveys	\$40,068	0.0	\$20,034	\$0	\$0	\$20,034
TA-38 FY 2018-19 NP CDPHE Merit Pay Adjustment	(\$1,342)	0.0	(\$550)	\$0	\$0	(\$792)
TA-39 FY 2018-19 NP CDPHE Salary Survey Adjustment	(\$736)	0.0	(\$302)	\$0	\$0	(\$434)
FY 2018-19 Base Request	\$12,518,427	0.0	\$3,721,943	\$0	\$1,690,631	\$7,105,853
NPR-12 CDPHE Total Compensation	\$295,336	0.0	\$121,066	\$0	\$0	\$174,270
FY 2018-19 Governor's Budget Request	\$12,813,763	0.0	\$3,843,009	\$0	\$1,690,631	\$7,280,123

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

MMIS Maintenance and Projects

SB 17-254 FY 2017-18 General Appropriation Act	\$41,535,458	0.0	\$5,918,099	\$4,270,044	\$11,808	\$31,335,507
SB 17-121 Improve Medicaid Client Correspondence	\$110,664	0.0	\$37,305	\$18,027	\$0	\$55,332
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$41,646,122	0.0	\$5,955,404	\$4,288,071	\$11,808	\$31,390,839
TA-07 R10 RCTF Recommendation Implementation	(\$593,300)	0.0	(\$59,330)	\$0	\$0	(\$533,970)
TA-10 FY 2017-18 R-8 MMIS Operations	\$1,046,519	0.0	\$121,137	\$175,368	(\$5,190)	\$755,204
TA-13 SB 17-121 Client Correspondence	(\$110,664)	0.0	(\$37,305)	(\$18,027)	\$0	(\$55,332)
FY 2018-19 Base Request	\$41,988,677	0.0	\$5,979,906	\$4,445,412	\$6,618	\$31,556,741

FY 2018-19 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING

RECONCILIATION TABLE

R-06 Electronic Visit Verification Implementation	\$2,217,813	0.0	\$465,574	\$0	\$0	\$1,752,239
R-07 HCBS Transition Services Continuation and Expansion	\$337,500	0.0	\$33,750	\$0	\$0	\$303,750
R-08 Medicaid Savings Initiatives	\$57,456	0.0	\$5,746	\$0	\$0	\$51,710
R-10 Drug Cost Containment Initiatives	\$630,500	0.0	\$63,050	\$0	\$0	\$567,450
R-15 CHASE Administrative Costs	\$15,000	0.0	\$0	\$7,500	\$0	\$7,500
FY 2018-19 Governor's Budget Request	\$45,246,946	0.0	\$6,548,026	\$4,452,912	\$6,618	\$34,239,390

MMIS Reprocurement Contracts

SB 17-254 FY 2017-18 General Appropriation Act	\$18,546,779	0.0	\$1,034,108	\$875,342	\$5,564	\$16,631,765
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$18,546,779	0.0	\$1,034,108	\$875,342	\$5,564	\$16,631,765
TA-10 FY 2017-18 R-8 MMIS Operations	(\$18,541,215)	0.0	(\$1,034,108)	(\$875,342)	\$0	(\$16,631,765)
FY 2018-19 Base Request	\$5,564	0.0	\$0	\$0	\$5,564	\$0
FY 2018-19 Governor's Budget Request	\$5,564	0.0	\$0	\$0	\$5,564	\$0

Fraud Detection Software Contract

SB 17-254 FY 2017-18 General Appropriation Act	\$115,000	0.0	\$28,345	\$0	\$0	\$86,655
FY 2017-18 Initial Appropriation	\$115,000	0.0	\$28,345	\$0	\$0	\$86,655
FY 2018-19 Base Request	\$115,000	0.0	\$28,345	\$0	\$0	\$86,655
FY 2018-19 Governor's Budget Request	\$115,000	0.0	\$28,345	\$0	\$0	\$86,655

CBMS, Health Care and Economic Security Staff Dev. Center

SB 17-254 FY 2017-18 General Appropriation Act	\$684,816	0.0	\$245,329	\$95,921	\$1,719	\$341,847
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$684,816	0.0	\$245,329	\$95,921	\$1,719	\$341,847
FY 2018-19 Base Request	\$684,816	0.0	\$245,329	\$95,921	\$1,719	\$341,847
NPR-01 CBMS-PEAK	\$320,599	0.0	\$70,486	\$88,843	\$1,508	\$159,762
FY 2018-19 Governor's Budget Request	\$1,005,415	0.0	\$315,815	\$184,764	\$3,227	\$501,609

Health Information Exchange Maintenance and Projects

SB 17-254 FY 2017-18 General Appropriation Act	\$8,072,455	0.0	\$1,891,246	\$0	\$0	\$6,181,209
FY 2017-18 Initial Appropriation	\$8,072,455	0.0	\$1,891,246	\$0	\$0	\$6,181,209
TA-21 FY 2015-16 R-9 Personal Health Records & Online Ed	(\$125,070)	0.0	\$63,548	\$0	\$0	(\$188,618)
FY 2018-19 Base Request	\$7,947,385	0.0	\$1,954,794	\$0	\$0	\$5,992,591
FY 2018-19 Governor's Budget Request	\$7,947,385	0.0	\$1,954,794	\$0	\$0	\$5,992,591

Colorado Health IT Roadmap Initiative

FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
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Connect for Health Colorado Systems

SB 17-254 FY 2017-18 General Appropriation Act	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
FY 2017-18 Initial Appropriation	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
FY 2018-19 Base Request	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
FY 2018-19 Governor's Budget Request	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067

Colorado Benefits Management Systems, Operating & Contracts

SB 17-254 FY 2017-18 General Appropriation Act	\$23,549,140	0.0	\$5,219,684	\$3,453,935	\$57,566	\$14,817,955
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$23,549,140	0.0	\$5,219,684	\$3,453,935	\$57,566	\$14,817,955
TA-28 FY 2016-17 NP OIT CBMS	\$0	0.0	(\$35,969)	\$35,969	\$0	\$0
FY 2018-19 Base Request	\$23,549,140	0.0	\$5,183,715	\$3,489,904	\$57,566	\$14,817,955
NPR-01 CBMS-PEAK	\$5,210,266	0.0	\$1,178,449	\$148,575	\$32,891	\$3,850,351
R-08 Medicaid Savings Initiatives	\$1,309,205	0.0	\$225,088	\$115,539	\$4,151	\$964,427
FY 2018-19 Governor's Budget Request	\$30,068,611	0.0	\$6,587,252	\$3,754,018	\$94,608	\$19,632,733

Colorado Benefits Management Systems, Health Care Economy

FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
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Subtotal -- 01. Executive Director's Office, (C) Information Technology Contracts and Projects

SB 17-254 FY 2017-18 General Appropriation Act	\$93,173,405	0.0	\$14,336,811	\$8,817,932	\$76,657	\$69,942,005
SB 17-121 Improve Medicaid Client Correspondence	\$110,664	0.0	\$37,305	\$18,027	\$0	\$55,332
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$93,284,069	0.0	\$14,374,116	\$8,835,959	\$76,657	\$69,997,337
TA-07 R10 RCTF Recommendation Implementation	(\$593,300)	0.0	(\$59,330)	\$0	\$0	(\$533,970)
TA-10 FY 2017-18 R-8 MMIS Operations	(\$17,494,696)	0.0	(\$912,971)	(\$699,974)	(\$5,190)	(\$15,876,561)
TA-13 SB 17-121 Client Correspondence	(\$110,664)	0.0	(\$37,305)	(\$18,027)	\$0	(\$55,332)
TA-21 FY 2015-16 R-9 Personal Health Records & Online Ed	(\$125,070)	0.0	\$63,548	\$0	\$0	(\$188,618)
TA-28 FY 2016-17 NP OIT CBMS	\$0	0.0	(\$35,969)	\$35,969	\$0	\$0
FY 2018-19 Base Request	\$74,960,339	0.0	\$13,392,089	\$8,153,927	\$71,467	\$53,342,856
NPR-01 CBMS-PEAK	\$5,530,865	0.0	\$1,248,935	\$237,418	\$34,399	\$4,010,113
R-06 Electronic Visit Verification Implementation	\$2,217,813	0.0	\$465,574	\$0	\$0	\$1,752,239
R-07 HCBS Transition Services Continuation and Expansion	\$337,500	0.0	\$33,750	\$0	\$0	\$303,750
R-08 Medicaid Savings Initiatives	\$1,366,661	0.0	\$230,834	\$115,539	\$4,151	\$1,016,137
R-10 Drug Cost Containment Initiatives	\$630,500	0.0	\$63,050	\$0	\$0	\$567,450
R-15 CHASE Administrative Costs	\$15,000	0.0	\$0	\$7,500	\$0	\$7,500
FY 2018-19 Governor's Budget Request	\$85,058,678	0.0	\$15,434,232	\$8,514,384	\$110,017	\$61,000,045

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

Medical Identification Cards

SB 17-254 FY 2017-18 General Appropriation Act	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371
FY 2018-19 Base Request	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371
FY 2018-19 Governor's Budget Request	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371

Contracts for Special Eligibility Determinations

SB 17-254 FY 2017-18 General Appropriation Act	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
FY 2018-19 Base Request	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
FY 2018-19 Governor's Budget Request	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073

County Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$45,998,063	0.0	\$11,114,448	\$5,859,623	\$0	\$29,023,992
FY 2017-18 Initial Appropriation	\$45,998,063	0.0	\$11,114,448	\$5,859,623	\$0	\$29,023,992
FY 2018-19 Base Request	\$45,998,063	0.0	\$11,114,448	\$5,859,623	\$0	\$29,023,992
FY 2018-19 Governor's Budget Request	\$45,998,063	0.0	\$11,114,448	\$5,859,623	\$0	\$29,023,992

Hospital Provider Fee County Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$15,748,868	0.0	\$0	\$4,945,446	\$0	\$10,803,422
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$15,748,868	0.0	\$0	\$4,945,446	\$0	\$10,803,422
FY 2018-19 Base Request	\$15,748,868	0.0	\$0	\$4,945,446	\$0	\$10,803,422
FY 2018-19 Governor's Budget Request	\$15,748,868	0.0	\$0	\$4,945,446	\$0	\$10,803,422

Medical Assistance Sites

SB 17-254 FY 2017-18 General Appropriation Act	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2018-19 Base Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2018-19 Governor's Budget Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984

Administrative Case Management

SB 17-254 FY 2017-18 General Appropriation Act	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2017-18 Initial Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2018-19 Base Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2018-19 Governor's Budget Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872

Customer Outreach

SB 17-254 FY 2017-18 General Appropriation Act	\$6,607,445	0.0	\$2,873,665	\$336,621	\$0	\$3,397,159
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$6,607,445	0.0	\$2,873,665	\$336,621	\$0	\$3,397,159
TA-01 17-18 Vendor Transition	(\$472,010)	0.0	(\$236,005)	\$0	\$0	(\$236,005)
TA-27 FY 15-16 S-10 ACC MMP Grant Funding True Up	(\$186,874)	0.0	\$0	\$0	\$0	(\$186,874)
FY 2018-19 Base Request	\$5,948,561	0.0	\$2,637,660	\$336,621	\$0	\$2,974,280
FY 2018-19 Governor's Budget Request	\$5,948,561	0.0	\$2,637,660	\$336,621	\$0	\$2,974,280

Centralized Eligibility Vendor Contract Project

SB 17-254 FY 2017-18 General Appropriation Act	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
FY 2018-19 Base Request	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
FY 2018-19 Governor's Budget Request	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302

Connect for Health Colorado Eligibility Determination

SB 17-254 FY 2017-18 General Appropriation Act	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684
FY 2017-18 Initial Appropriation	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684
FY 2018-19 Base Request	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684
FY 2018-19 Governor's Budget Request	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684

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

SB 17-254 FY 2017-18 General Appropriation Act	\$91,965,454	0.0	\$15,483,729	\$19,345,838	\$28	\$57,135,859
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$91,965,454	0.0	\$15,483,729	\$19,345,838	\$28	\$57,135,859
TA-01 17-18 Vendor Transition	(\$472,010)	0.0	(\$236,005)	\$0	\$0	(\$236,005)
TA-27 FY 15-16 S-10 ACC MMP Grant Funding True Up	(\$186,874)	0.0	\$0	\$0	\$0	(\$186,874)
FY 2018-19 Base Request	\$91,306,570	0.0	\$15,247,724	\$19,345,838	\$28	\$56,712,980
FY 2018-19 Governor's Budget Request	\$91,306,570	0.0	\$15,247,724	\$19,345,838	\$28	\$56,712,980

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

Professional Service Contracts

SB 17-254 FY 2017-18 General Appropriation Act	\$13,824,436	0.0	\$4,017,493	\$470,308	\$0	\$9,336,635
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$13,824,436	0.0	\$4,017,493	\$470,308	\$0	\$9,336,635
TA-02 FY 2016-17 R-09 OCL	\$2,428,937	0.0	\$579,577	\$27,656	\$0	\$1,821,704
TA-27 FY 15-16 S-10 ACC MMP Grant Funding True Up	(\$165,878)	0.0	\$0	\$0	\$0	(\$165,878)
FY 2018-19 Base Request	\$16,087,495	0.0	\$4,597,070	\$497,964	\$0	\$10,992,461
R-08 Medicaid Savings Initiatives	\$2,010,059	0.0	\$502,515	\$0	\$0	\$1,507,544
R-10 Drug Cost Containment Initiatives	\$282,297	0.0	\$70,574	\$0	\$0	\$211,723
R-11 Administrative Contracts Adjustments	\$1,304,282	0.0	\$1,045,087	\$831,237	\$0	(\$572,042)
FY 2018-19 Governor's Budget Request	\$19,684,133	0.0	\$6,215,246	\$1,329,201	\$0	\$12,139,686

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

SB 17-254 FY 2017-18 General Appropriation Act	\$13,824,436	0.0	\$4,017,493	\$470,308	\$0	\$9,336,635
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$13,824,436	0.0	\$4,017,493	\$470,308	\$0	\$9,336,635
TA-02 FY 2016-17 R-09 OCL	\$2,428,937	0.0	\$579,577	\$27,656	\$0	\$1,821,704
TA-27 FY 15-16 S-10 ACC MMP Grant Funding True Up	(\$165,878)	0.0	\$0	\$0	\$0	(\$165,878)
FY 2018-19 Base Request	\$16,087,495	0.0	\$4,597,070	\$497,964	\$0	\$10,992,461
R-08 Medicaid Savings Initiatives	\$2,010,059	0.0	\$502,515	\$0	\$0	\$1,507,544
R-10 Drug Cost Containment Initiatives	\$282,297	0.0	\$70,574	\$0	\$0	\$211,723
R-11 Administrative Contracts Adjustments	\$1,304,282	0.0	\$1,045,087	\$831,237	\$0	(\$572,042)
FY 2018-19 Governor's Budget Request	\$19,684,133	0.0	\$6,215,246	\$1,329,201	\$0	\$12,139,686

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

Professional Audit Contracts

SB 17-254 FY 2017-18 General Appropriation Act	\$3,254,646	0.0	\$1,299,343	\$312,420	\$0	\$1,642,883
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,254,646	0.0	\$1,299,343	\$312,420	\$0	\$1,642,883
TA-02 FY 2016-17 R-09 OCL	\$486,720	0.0	\$121,680	\$0	\$0	\$365,040
TA-29 Annualization of FY 2006-07 DI-8 Fund Nursing Facility	\$279,746	0.0	\$139,873	\$0	\$0	\$139,873
FY 2018-19 Base Request	\$4,021,112	0.0	\$1,560,896	\$312,420	\$0	\$2,147,796
R-14 Safety Net Program Adjustments	\$135,500	0.0	\$28,864	\$106,636	\$0	\$0
R-18 Cost Allocation Vendor Consolidation	\$25,620	0.0	\$8,394	\$4,416	\$0	\$12,810
FY 2018-19 Governor's Budget Request	\$4,182,232	0.0	\$1,598,154	\$423,472	\$0	\$2,160,606

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

SB 17-254 FY 2017-18 General Appropriation Act	\$3,254,646	0.0	\$1,299,343	\$312,420	\$0	\$1,642,883
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,254,646	0.0	\$1,299,343	\$312,420	\$0	\$1,642,883
TA-02 FY 2016-17 R-09 OCL	\$486,720	0.0	\$121,680	\$0	\$0	\$365,040
TA-29 Annualization of FY 2006-07 DI-8 Fund Nursing Facility	\$279,746	0.0	\$139,873	\$0	\$0	\$139,873
FY 2018-19 Base Request	\$4,021,112	0.0	\$1,560,896	\$312,420	\$0	\$2,147,796
R-14 Safety Net Program Adjustments	\$135,500	0.0	\$28,864	\$106,636	\$0	\$0
R-18 Cost Allocation Vendor Consolidation	\$25,620	0.0	\$8,394	\$4,416	\$0	\$12,810
FY 2018-19 Governor's Budget Request	\$4,182,232	0.0	\$1,598,154	\$423,472	\$0	\$2,160,606

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

Estate Recovery

SB 17-254 FY 2017-18 General Appropriation Act	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2017-18 Initial Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2018-19 Base Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2018-19 Governor's Budget Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

Subtotal -- 01. Executive Director's Office, (G) Recoveries and Recoupment Contract Costs						
SB 17-254 FY 2017-18 General Appropriation Act	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2017-18 Initial Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2018-19 Base Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2018-19 Governor's Budget Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

01. Executive Director's Office, (H) All Payer's Claims Database

All Payer's Claims Database

R-13 All-Payer Claims Database Funding	\$2,600,000	0.0	\$1,575,000	\$0	\$0	\$1,025,000
FY 2018-19 Governor's Budget Request	\$2,600,000	0.0	\$1,575,000	\$0	\$0	\$1,025,000

Subtotal -- 01. Executive Director's Office, (H) All Payer's Claims Database

	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
R-13 All-Payer Claims Database Funding	\$2,600,000	0.0	\$1,575,000	\$0	\$0	\$1,025,000
FY 2018-19 Governor's Budget Request	\$2,600,000	0.0	\$1,575,000	\$0	\$0	\$1,025,000

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

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$911,170	0.0	\$0	\$257,456	\$117,432	\$536,282
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$911,170	0.0	\$0	\$257,456	\$117,432	\$536,282
TA-44 Statewide Indirect Cost Recoveries Common Policy Adjus	\$227,035	0.0	\$0	\$47,989	(\$65,391)	\$244,437
FY 2018-19 Base Request	\$1,138,205	0.0	\$0	\$305,445	\$52,041	\$780,719
FY 2018-19 Governor's Budget Request	\$1,138,205	0.0	\$0	\$305,445	\$52,041	\$780,719

Subtotal -- 01. Executive Director's Office, (I) Indirect Cost Recoveries						
SB 17-254 FY 2017-18 General Appropriation Act	\$911,170	0.0	\$0	\$257,456	\$117,432	\$536,282
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$911,170	0.0	\$0	\$257,456	\$117,432	\$536,282
TA-44 Statewide Indirect Cost Recoveries Common Policy Adjus	\$227,035	0.0	\$0	\$47,989	(\$65,391)	\$244,437
FY 2018-19 Base Request	\$1,138,205	0.0	\$0	\$305,445	\$52,041	\$780,719
FY 2018-19 Governor's Budget Request	\$1,138,205	0.0	\$0	\$305,445	\$52,041	\$780,719

02. Medical Services Premiums

Medical Services Premiums						
SB 17-254 FY 2017-18 General Appropriation Act	\$7,597,506,218	0.0	\$2,091,822,734	\$886,211,720	\$70,552,476	\$4,548,919,288
SB 17-091 Allow Medicaid Home Health Services In Community	\$2,211,530	0.0	\$1,025,567	\$18,216	\$0	\$1,167,747
SB 17-256 Hospital Provider Fee	(\$528,200,000)	0.0	\$0	(\$264,100,000)	\$0	(\$264,100,000)
SB 17-267 Sustainability Of Rural Colorado	\$526,381,099	0.0	(\$320,035)	\$264,035,165	\$0	\$262,665,969
FY 2017-18 Initial Appropriation	\$7,597,898,847	0.0	\$2,092,528,266	\$886,165,101	\$70,552,476	\$4,548,653,004
TA-01 17-18 Vendor Transition	(\$2,100,000)	0.0	(\$680,400)	(\$369,600)	\$0	(\$1,050,000)
TA-05 FY 2017-18 R6 Delivery System and Payment Reform	(\$54,113,307)	0.0	(\$17,039,223)	(\$942,443)	\$0	(\$36,131,641)
TA-06 FY 2017-18 R-7 Oversight of State Resources Annual	\$637,008	0.0	\$192,663	(\$27,617)	\$0	\$471,962
TA-08 FY 2017-18 R-I-2 (R-16) Custom Supp Pay Recon	(\$367,727)	0.0	\$0	\$0	(\$183,864)	(\$183,863)
TA-12 SB 17-091 Medicaid Home Health	\$277,910	0.0	\$133,501	\$3,112	\$0	\$141,297
TA-17 HB 17-1353 Implement Delivery & PYMT Initiatives	(\$6,283,184)	0.0	\$174,533	(\$889,068)	\$0	(\$5,568,649)
TA-18 SB 16-027 Mail Delivery Pharmacy	(\$299,126)	0.0	(\$91,014)	(\$14,892)	\$0	(\$193,220)
TA-22 SB 16-192 Needs Assessment for Personal Eligible	\$267,050	0.0	\$133,525	\$0	\$0	\$133,525
TA-24 HB 16-1321 Waiver Buy In	\$13,122	0.0	(\$36,325)	\$44,031	\$0	\$5,416
TA-31 MSP JBC Actions	\$341	0.0	\$170	\$0	\$0	\$171
TA-32 FY 2017-18 Across the Board and Targeted Rate Increase	\$5,571,213	0.0	\$2,009,111	\$165,540	\$0	\$3,396,562
TA-42 SB 17-267 Annualization Sustainability of Rural Colo	(\$2,546,461)	0.0	(\$448,047)	(\$90,770)	\$0	(\$2,007,644)
FY 2018-19 Base Request	\$7,538,955,686	0.0	\$2,076,876,760	\$884,043,394	\$70,368,612	\$4,507,666,920

FY 2018-19 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING

RECONCILIATION TABLE

R-01 Medical Services Premiums	\$207,602,061	0.0	\$58,177,064	\$35,704,415	(\$79,627)	\$113,800,209
R-06 Electronic Visit Verification Implementation	(\$3,563,217)	0.0	(\$1,781,609)	\$0	\$0	(\$1,781,608)
R-07 HCBS Transition Services Continuation and Expansion	(\$2,381,760)	0.0	(\$1,190,880)	\$0	\$0	(\$1,190,880)
R-08 Medicaid Savings Initiatives	(\$5,290,090)	0.0	(\$3,160,277)	\$2,724,679	\$0	(\$4,854,492)
R-09 FY 2018-19 Provider Rate Adjustments	\$24,037,926	0.0	\$8,330,411	\$985,050	\$0	\$14,722,465
R-10 Drug Cost Containment Initiatives	(\$1,080,520)	0.0	(\$308,281)	(\$39,129)	\$0	(\$733,110)
R-12 Children's Habilitation Residential Program Transfer	\$67,940	0.0	\$33,971	\$0	\$0	\$33,969
R-16 CPE for Emergency Med Transportation Providers	\$18,139,431	0.0	(\$954,707)	\$9,547,069	\$0	\$9,547,069
R-17 Single Assessment Tool Financing	(\$267,050)	0.0	(\$133,525)	\$0	\$0	(\$133,525)
FY 2018-19 Governor's Budget Request	\$7,776,220,407	0.0	\$2,135,888,927	\$932,965,478	\$70,288,985	\$4,637,077,017
Subtotal -- 02. Medical Services Premiums						
SB 17-254 FY 2017-18 General Appropriation Act	\$7,597,506,218	0.0	\$2,091,822,734	\$886,211,720	\$70,552,476	\$4,548,919,288
SB 17-091 Allow Medicaid Home Health Services In Community	\$2,211,530	0.0	\$1,025,567	\$18,216	\$0	\$1,167,747
SB 17-256 Hospital Provider Fee	(\$528,200,000)	0.0	\$0	(\$264,100,000)	\$0	(\$264,100,000)
SB 17-267 Sustainability Of Rural Colorado	\$526,381,099	0.0	(\$320,035)	\$264,035,165	\$0	\$262,665,969
FY 2017-18 Initial Appropriation	\$7,597,898,847	0.0	\$2,092,528,266	\$886,165,101	\$70,552,476	\$4,548,653,004
TA-01 17-18 Vendor Transition	(\$2,100,000)	0.0	(\$680,400)	(\$369,600)	\$0	(\$1,050,000)
TA-05 FY 2017-18 R6 Delivery System and Payment Reform	(\$54,113,307)	0.0	(\$17,039,223)	(\$942,443)	\$0	(\$36,131,641)
TA-06 FY 2017-18 R-7 Oversight of State Resources Annual	\$637,008	0.0	\$192,663	(\$27,617)	\$0	\$471,962
TA-08 FY 2017-18 R-I-2 (R-16) Custom Supp Pay Recon	(\$367,727)	0.0	\$0	\$0	(\$183,864)	(\$183,863)
TA-12 SB 17-091 Medicaid Home Health	\$277,910	0.0	\$133,501	\$3,112	\$0	\$141,297
TA-17 HB 17-1353 Implement Delivery & PYMT Initiatives	(\$6,283,184)	0.0	\$174,533	(\$889,068)	\$0	(\$5,568,649)
TA-18 SB 16-027 Mail Delivery Pharmacy	(\$299,126)	0.0	(\$91,014)	(\$14,892)	\$0	(\$193,220)
TA-22 SB 16-192 Needs Assessment for Personal Eligible	\$267,050	0.0	\$133,525	\$0	\$0	\$133,525
TA-24 HB 16-1321 Waiver Buy In	\$13,122	0.0	(\$36,325)	\$44,031	\$0	\$5,416
TA-31 MSP JBC Actions	\$341	0.0	\$170	\$0	\$0	\$171
TA-32 FY 2017-18 Across the Board and Targeted Rate Increase	\$5,571,213	0.0	\$2,009,111	\$165,540	\$0	\$3,396,562
TA-42 SB 17-267 Annualization Sustainability of Rural Colo	(\$2,546,461)	0.0	(\$448,047)	(\$90,770)	\$0	(\$2,007,644)
FY 2018-19 Base Request	\$7,538,955,686	0.0	\$2,076,876,760	\$884,043,394	\$70,368,612	\$4,507,666,920

R-01 Medical Services Premiums	\$207,602,061	0.0	\$58,177,064	\$35,704,415	(\$79,627)	\$113,800,209
R-06 Electronic Visit Verification Implementation	(\$3,563,217)	0.0	(\$1,781,609)	\$0	\$0	(\$1,781,608)
R-07 HCBS Transition Services Continuation and Expansion	(\$2,381,760)	0.0	(\$1,190,880)	\$0	\$0	(\$1,190,880)
R-08 Medicaid Savings Initiatives	(\$5,290,090)	0.0	(\$3,160,277)	\$2,724,679	\$0	(\$4,854,492)
R-09 FY 2018-19 Provider Rate Adjustments	\$24,037,926	0.0	\$8,330,411	\$985,050	\$0	\$14,722,465
R-10 Drug Cost Containment Initiatives	(\$1,080,520)	0.0	(\$308,281)	(\$39,129)	\$0	(\$733,110)
R-12 Children's Habilitation Residential Program Transfer	\$67,940	0.0	\$33,971	\$0	\$0	\$33,969
R-16 CPE for Emergency Med Transportation Providers	\$18,139,431	0.0	(\$954,707)	\$9,547,069	\$0	\$9,547,069
R-17 Single Assessment Tool Financing	(\$267,050)	0.0	(\$133,525)	\$0	\$0	(\$133,525)
FY 2018-19 Governor's Budget Request	\$7,776,220,407	0.0	\$2,135,888,927	\$932,965,478	\$70,288,985	\$4,637,077,017

03. Behavioral Health Community Programs

Behavioral Health Capitation Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$616,836,053	0.0	\$172,509,947	\$25,816,287	\$0	\$418,509,819
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$616,836,053	0.0	\$172,509,947	\$25,816,287	\$0	\$418,509,819
TA-05 FY 2017-18 R6 Delivery System and Payment Reform	(\$1,414,051)	0.0	(\$287,685)	(\$215,351)	\$0	(\$911,015)
TA-17 HB 17-1353 Implement Delivery & PYMT Initiatives	\$26,717,069	0.0	\$7,215,319	\$1,090,836	\$0	\$18,410,914
TA-24 HB 16-1321 Waiver Buy In	\$2,711	0.0	(\$4,546)	\$5,903	\$0	\$1,354
FY 2018-19 Base Request	\$642,141,782	0.0	\$179,433,035	\$26,697,675	\$0	\$436,011,072
R-02 Behavioral Health Programs	\$38,547,986	0.0	\$7,667,357	\$5,130,051	\$0	\$25,750,578
FY 2018-19 Governor's Budget Request	\$680,689,768	0.0	\$187,100,392	\$31,827,726	\$0	\$461,761,650

Behavioral Health Fee-for-Service Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$8,961,518	0.0	\$1,936,255	\$374,248	\$0	\$6,651,015
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$8,961,518	0.0	\$1,936,255	\$374,248	\$0	\$6,651,015
TA-32 FY 2017-18 Across the Board and Targeted Rate Increase	\$11,566	0.0	\$2,499	\$483	\$0	\$8,584
FY 2018-19 Base Request	\$8,973,084	0.0	\$1,938,754	\$374,731	\$0	\$6,659,599
R-02 Behavioral Health Programs	\$249,917	0.0	\$46,563	\$56,764	\$0	\$146,590
R-09 FY 2018-19 Provider Rate Adjustments	\$59,938	0.0	\$13,099	\$2,463	\$0	\$44,376
FY 2018-19 Governor's Budget Request	\$9,282,939	0.0	\$1,998,416	\$433,958	\$0	\$6,850,565

Subtotal -- 03. Behavioral Health Community Programs						
SB 17-254 FY 2017-18 General Appropriation Act	\$625,797,571	0.0	\$174,446,202	\$26,190,535	\$0	\$425,160,834
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$625,797,571	0.0	\$174,446,202	\$26,190,535	\$0	\$425,160,834
TA-05 FY 2017-18 R6 Delivery System and Payment Reform	(\$1,414,051)	0.0	(\$287,685)	(\$215,351)	\$0	(\$911,015)
TA-17 HB 17-1353 Implement Delivery & PYMT Initiatives	\$26,717,069	0.0	\$7,215,319	\$1,090,836	\$0	\$18,410,914
TA-24 HB 16-1321 Waiver Buy In	\$2,711	0.0	(\$4,546)	\$5,903	\$0	\$1,354
TA-32 FY 2017-18 Across the Board and Targeted Rate Increase	\$11,566	0.0	\$2,499	\$483	\$0	\$8,584
FY 2018-19 Base Request	\$651,114,866	0.0	\$181,371,789	\$27,072,406	\$0	\$442,670,671
R-02 Behavioral Health Programs	\$38,797,903	0.0	\$7,713,920	\$5,186,815	\$0	\$25,897,168
R-09 FY 2018-19 Provider Rate Adjustments	\$59,938	0.0	\$13,099	\$2,463	\$0	\$44,376
FY 2018-19 Governor's Budget Request	\$689,972,707	0.0	\$189,098,808	\$32,261,684	\$0	\$468,612,215

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$3,360,575	39.1	\$1,572,568	\$264,135	\$0	\$1,523,872
HB 17-1343 Implement Conflict-free Case Management	\$67,141	1.0	\$0	\$33,571	\$0	\$33,570
FY 2017-18 Initial Appropriation	\$3,427,716	40.1	\$1,572,568	\$297,706	\$0	\$1,557,442
TA-04 FY 2017-18 BA9 Pueblo Regional Center CaP	\$12,477	0.2	\$6,238	\$0	\$0	\$6,239
TA-07 R10 RCTF Recommendation Implementation	\$12,462	0.2	\$6,231	\$0	\$0	\$6,231
TA-14 Salary Survey Base Adjustment	\$43,403	0.0	\$19,392	\$5,279	\$0	\$18,732
TA-15 Merit Pay Base Building Adjustment	\$27,725	0.0	\$9,046	\$9,869	\$0	\$8,810
FY 2018-19 Base Request	\$3,523,783	40.5	\$1,613,475	\$312,854	\$0	\$1,597,454
FY 2018-19 Governor's Budget Request	\$3,523,783	40.5	\$1,613,475	\$312,854	\$0	\$1,597,454

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$298,858	0.0	\$120,935	\$52,850	\$0	\$125,073
HB 17-1343 Implement Conflict-free Case Management	\$5,653	0.0	\$0	\$2,827	\$0	\$2,826
FY 2017-18 Initial Appropriation	\$304,511	0.0	\$120,935	\$55,677	\$0	\$127,899
TA-07 R10 RCTF Recommendation Implementation	(\$9,248)	0.0	(\$4,624)	\$0	\$0	(\$4,624)
TA-11 HB 17-1343 Conflict Free CM	(\$4,703)	0.0	\$0	(\$2,352)	\$0	(\$2,351)
FY 2018-19 Base Request	\$290,560	0.0	\$116,311	\$53,325	\$0	\$120,924
FY 2018-19 Governor's Budget Request	\$290,560	0.0	\$116,311	\$53,325	\$0	\$120,924

Community and Contract Management System

SB 17-254 FY 2017-18 General Appropriation Act	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2017-18 Initial Appropriation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2018-19 Base Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2018-19 Governor's Budget Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118

Support Level Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$57,418	0.0	\$28,488	\$221	\$0	\$28,709
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$57,418	0.0	\$28,488	\$221	\$0	\$28,709
TA-24 HB 16-1321 Waiver Buy In	\$19	0.0	(\$25)	\$34	\$0	\$10
FY 2018-19 Base Request	\$57,437	0.0	\$28,463	\$255	\$0	\$28,719
FY 2018-19 Governor's Budget Request	\$57,437	0.0	\$28,463	\$255	\$0	\$28,719

Cross-system Response Pilot Program

SB 17-254 FY 2017-18 General Appropriation Act	\$683,750	0.0	\$0	\$683,750	\$0	\$0
FY 2017-18 Initial Appropriation	\$683,750	0.0	\$0	\$683,750	\$0	\$0
TA-09 FY 2017-18 S-11 HB 15-1368 Spending Authority Annualiz	(\$683,750)	0.0	\$0	(\$683,750)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Cross-system Response Pilot Program

SB 17-254 FY 2017-18 General Appropriation Act	\$1,075,776	0.0	\$0	\$1,075,776	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,075,776	0.0	\$0	\$1,075,776	\$0	\$0
TA-09 FY 2017-18 S-11 HB 15-1368 Spending Authority Annualiz	(\$237,931)	0.0	\$0	(\$237,931)	\$0	\$0
FY 2018-19 Base Request	\$837,845	0.0	\$0	\$837,845	\$0	\$0
FY 2018-19 Governor's Budget Request	\$837,845	0.0	\$0	\$837,845	\$0	\$0

Cross-system Response Pilot Program Services

FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$5,613,857	39.1	\$1,811,353	\$2,076,732	\$0	\$1,725,772
HB 17-1343 Implement Conflict-free Case Management	\$72,794	1.0	\$0	\$36,398	\$0	\$36,396
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,686,651	40.1	\$1,811,353	\$2,113,130	\$0	\$1,762,168
TA-04 FY 2017-18 BA9 Pueblo Regional Center CaP	\$12,477	0.2	\$6,238	\$0	\$0	\$6,239
TA-07 R10 RCTF Recommendation Implementation	\$3,214	0.2	\$1,607	\$0	\$0	\$1,607
TA-09 FY 2017-18 S-11 HB 15-1368 Spending Authority Annualiz	(\$921,681)	0.0	\$0	(\$921,681)	\$0	\$0
TA-11 HB 17-1343 Conflict Free CM	(\$4,703)	0.0	\$0	(\$2,352)	\$0	(\$2,351)
TA-14 Salary Survey Base Adjustment	\$43,403	0.0	\$19,392	\$5,279	\$0	\$18,732
TA-15 Merit Pay Base Building Adjustment	\$27,725	0.0	\$9,046	\$9,869	\$0	\$8,810
TA-24 HB 16-1321 Waiver Buy In	\$19	0.0	(\$25)	\$34	\$0	\$10
FY 2018-19 Base Request	\$4,847,105	40.5	\$1,847,611	\$1,204,279	\$0	\$1,795,215
FY 2018-19 Governor's Budget Request	\$4,847,105	40.5	\$1,847,611	\$1,204,279	\$0	\$1,795,215

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

Adult Comprehensive Services

SB 17-254 FY 2017-18 General Appropriation Act	\$376,385,762	0.0	\$188,192,881	\$1	\$0	\$188,192,880
FY 2017-18 Initial Appropriation	\$376,385,762	0.0	\$188,192,881	\$1	\$0	\$188,192,880
TA-32 FY 2017-18 Across the Board and Targeted Rate Increase	\$270,254	0.0	\$135,127	\$0	\$0	\$135,127
FY 2018-19 Base Request	\$376,656,016	0.0	\$188,328,008	\$1	\$0	\$188,328,007
R-05 Office of Community Living Cost and Caseload	\$30,890,545	0.0	\$15,445,271	\$0	\$0	\$15,445,274
R-07 HCBS Transition Services Continuation and Expansion	\$346,610	0.0	\$173,305	\$0	\$0	\$173,305
R-09 FY 2018-19 Provider Rate Adjustments	\$2,654,608	0.0	\$1,327,304	\$0	\$0	\$1,327,304
FY 2018-19 Governor's Budget Request	\$410,547,779	0.0	\$205,273,888	\$1	\$0	\$205,273,890

Adult Supported Living Services

SB 17-254 FY 2017-18 General Appropriation Act	\$79,102,446	0.0	\$43,432,794	\$133,801	\$0	\$35,535,851
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$79,102,446	0.0	\$43,432,794	\$133,801	\$0	\$35,535,851
TA-24 HB 16-1321 Waiver Buy In	\$19,487	0.0	(\$26,227)	\$35,976	\$0	\$9,738
TA-32 FY 2017-18 Across the Board and Targeted Rate Increase	\$146,110	0.0	\$72,779	\$275	\$0	\$73,056
FY 2018-19 Base Request	\$79,268,043	0.0	\$43,479,346	\$170,052	\$0	\$35,618,645
R-05 Office of Community Living Cost and Caseload	\$5,766,739	0.0	\$2,785,050	\$98,315	\$0	\$2,883,374
R-06 Electronic Visit Verification Implementation	(\$47,164)	0.0	(\$23,582)	\$0	\$0	(\$23,582)
R-09 FY 2018-19 Provider Rate Adjustments	\$554,245	0.0	\$301,470	\$1,748	\$0	\$251,027
FY 2018-19 Governor's Budget Request	\$85,541,863	0.0	\$46,542,284	\$270,115	\$0	\$38,729,464

Children's Extensive Support Services

SB 17-254 FY 2017-18 General Appropriation Act	\$28,030,392	0.0	\$14,015,196	\$0	\$0	\$14,015,196
FY 2017-18 Initial Appropriation	\$28,030,392	0.0	\$14,015,196	\$0	\$0	\$14,015,196
FY 2018-19 Base Request	\$28,030,392	0.0	\$14,015,196	\$0	\$0	\$14,015,196
R-05 Office of Community Living Cost and Caseload	\$794,228	0.0	\$397,114	\$0	\$0	\$397,114
R-06 Electronic Visit Verification Implementation	(\$7,614)	0.0	(\$3,807)	\$0	\$0	(\$3,807)
R-09 FY 2018-19 Provider Rate Adjustments	\$187,272	0.0	\$93,636	\$0	\$0	\$93,636
R-12 Children's Habilitation Residential Program Transfer	\$2,515,319	0.0	\$1,257,660	\$0	\$0	\$1,257,659
FY 2018-19 Governor's Budget Request	\$31,519,597	0.0	\$15,759,799	\$0	\$0	\$15,759,798

Case Management

SB 17-254 FY 2017-18 General Appropriation Act	\$35,792,246	0.0	\$18,925,860	\$28,272	\$0	\$16,838,114
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$35,792,246	0.0	\$18,925,860	\$28,272	\$0	\$16,838,114
TA-07 R10 RCTF Recommendation Implementation	\$117,039	0.0	\$58,534	\$0	\$0	\$58,505
TA-22 SB 16-192 Needs Assessment for Personal Eligible	\$142,950	0.0	\$71,475	\$0	\$0	\$71,475
TA-24 HB 16-1321 Waiver Buy In	\$4,181	0.0	(\$5,627)	\$7,719	\$0	\$2,089
FY 2018-19 Base Request	\$36,056,416	0.0	\$19,050,242	\$35,991	\$0	\$16,970,183
R-05 Office of Community Living Cost and Caseload	\$1,284,391	0.0	\$627,027	\$15,154	\$0	\$642,210
R-09 FY 2018-19 Provider Rate Adjustments	\$259,306	0.0	\$136,196	\$333	\$0	\$122,777
R-12 Children's Habilitation Residential Program Transfer	\$0	0.0	\$0	\$0	\$0	\$0
R-17 Single Assessment Tool Financing	(\$142,950)	0.0	(\$71,475)	\$0	\$0	(\$71,475)
FY 2018-19 Governor's Budget Request	\$37,457,163	0.0	\$19,741,990	\$51,478	\$0	\$17,663,695

Family Support Services

SB 17-254 FY 2017-18 General Appropriation Act	\$7,058,033	0.0	\$7,058,033	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$7,058,033	0.0	\$7,058,033	\$0	\$0	\$0
FY 2018-19 Base Request	\$7,058,033	0.0	\$7,058,033	\$0	\$0	\$0
R-09 FY 2018-19 Provider Rate Adjustments	\$50,038	0.0	\$50,038	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$7,108,071	0.0	\$7,108,071	\$0	\$0	\$0

Preventive Dental Hygiene

SB 17-254 FY 2017-18 General Appropriation Act	\$64,199	0.0	\$64,199	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$64,199	0.0	\$64,199	\$0	\$0	\$0
FY 2018-19 Base Request	\$64,199	0.0	\$64,199	\$0	\$0	\$0
R-09 FY 2018-19 Provider Rate Adjustments	\$455	0.0	\$455	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$64,654	0.0	\$64,654	\$0	\$0	\$0

Eligibility Determination and Waiting List Management

SB 17-254 FY 2017-18 General Appropriation Act	\$3,164,947	0.0	\$3,144,020	\$0	\$0	\$20,927
FY 2017-18 Initial Appropriation	\$3,164,947	0.0	\$3,144,020	\$0	\$0	\$20,927
FY 2018-19 Base Request	\$3,164,947	0.0	\$3,144,020	\$0	\$0	\$20,927
R-09 FY 2018-19 Provider Rate Adjustments	\$22,438	0.0	\$22,290	\$0	\$0	\$148
FY 2018-19 Governor's Budget Request	\$3,187,385	0.0	\$3,166,310	\$0	\$0	\$21,075

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

SB 17-254 FY 2017-18 General Appropriation Act	\$529,598,025	0.0	\$274,832,983	\$162,074	\$0	\$254,602,968
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$529,598,025	0.0	\$274,832,983	\$162,074	\$0	\$254,602,968
TA-07 R10 RCTF Recommendation Implementation	\$117,039	0.0	\$58,534	\$0	\$0	\$58,505
TA-22 SB 16-192 Needs Assessment for Personal Eligible	\$142,950	0.0	\$71,475	\$0	\$0	\$71,475
TA-24 HB 16-1321 Waiver Buy In	\$23,668	0.0	(\$31,854)	\$43,695	\$0	\$11,827
TA-32 FY 2017-18 Across the Board and Targeted Rate Increase	\$416,364	0.0	\$207,906	\$275	\$0	\$208,183
FY 2018-19 Base Request	\$530,298,046	0.0	\$275,139,044	\$206,044	\$0	\$254,952,958
R-05 Office of Community Living Cost and Caseload	\$38,735,903	0.0	\$19,254,462	\$113,469	\$0	\$19,367,972
R-06 Electronic Visit Verification Implementation	(\$54,778)	0.0	(\$27,389)	\$0	\$0	(\$27,389)
R-07 HCBS Transition Services Continuation and Expansion	\$346,610	0.0	\$173,305	\$0	\$0	\$173,305
R-09 FY 2018-19 Provider Rate Adjustments	\$3,728,362	0.0	\$1,931,389	\$2,081	\$0	\$1,794,892
R-12 Children's Habilitation Residential Program Transfer	\$2,515,319	0.0	\$1,257,660	\$0	\$0	\$1,257,659
R-17 Single Assessment Tool Financing	(\$142,950)	0.0	(\$71,475)	\$0	\$0	(\$71,475)
FY 2018-19 Governor's Budget Request	\$575,426,512	0.0	\$297,656,996	\$321,594	\$0	\$277,447,922

05. Indigent Care Program

Safety Net Provider Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$311,296,186	0.0	\$0	\$155,648,093	\$0	\$155,648,093
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$311,296,186	0.0	\$0	\$155,648,093	\$0	\$155,648,093
FY 2018-19 Base Request	\$311,296,186	0.0	\$0	\$155,648,093	\$0	\$155,648,093
FY 2018-19 Governor's Budget Request	\$311,296,186	0.0	\$0	\$155,648,093	\$0	\$155,648,093

Clinic Based Indigent Care

SB 17-254 FY 2017-18 General Appropriation Act	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$3,059,880
FY 2017-18 Initial Appropriation	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$3,059,880
FY 2018-19 Base Request	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$3,059,880
R-14 Safety Net Program Adjustments	(\$28,864)	0.0	(\$28,864)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,090,896	0.0	\$3,031,016	\$0	\$0	\$3,059,880

Pediatric Specialty Hospital

SB 17-254 FY 2017-18 General Appropriation Act	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506
FY 2017-18 Initial Appropriation	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506
FY 2018-19 Base Request	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506
FY 2018-19 Governor's Budget Request	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506

Appropriation from Tobacco Tax Fund to the General Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$440,340	0.0	\$0	\$440,340	\$0	\$0
FY 2017-18 Initial Appropriation	\$440,340	0.0	\$0	\$440,340	\$0	\$0
TA-41 HCPF decrease for Amendment 35	(\$19,742)	0.0	\$0	(\$19,742)	\$0	\$0
FY 2018-19 Base Request	\$420,598	0.0	\$0	\$420,598	\$0	\$0
FY 2018-19 Governor's Budget Request	\$420,598	0.0	\$0	\$420,598	\$0	\$0

Primary Care Fund Program

SB 17-254 FY 2017-18 General Appropriation Act	\$27,767,192	0.0	\$0	\$27,767,192	\$0	\$0
FY 2017-18 Initial Appropriation	\$27,767,192	0.0	\$0	\$27,767,192	\$0	\$0
FY 2018-19 Base Request	\$27,767,192	0.0	\$0	\$27,767,192	\$0	\$0
R-14 Safety Net Program Adjustments	(\$53,160)	0.0	\$0	(\$53,160)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$27,714,032	0.0	\$0	\$27,714,032	\$0	\$0

Children's Basic Health Plan Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$5,033,274	0.0	\$0	\$603,993	\$0	\$4,429,281
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,033,274	0.0	\$0	\$603,993	\$0	\$4,429,281
FY 2018-19 Base Request	\$5,033,274	0.0	\$0	\$603,993	\$0	\$4,429,281
FY 2018-19 Governor's Budget Request	\$5,033,274	0.0	\$0	\$603,993	\$0	\$4,429,281

Children's Basic Health Plan Medical and Dental Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$179,773,700	0.0	\$621,616	\$23,336,070	\$0	\$155,816,014
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$179,773,700	0.0	\$621,616	\$23,336,070	\$0	\$155,816,014
TA-41 HCPF decrease for Amendment 35	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Base Request	\$179,773,700	0.0	\$621,616	\$23,336,070	\$0	\$155,816,014
R-03 CHP+	\$15,725,337	0.0	(\$621,616)	\$1,570,058	\$0	\$14,776,895
FY 2018-19 Governor's Budget Request	\$195,499,037	0.0	\$0	\$24,906,128	\$0	\$170,592,909

Subtotal -- 05. Indigent Care Program

SB 17-254 FY 2017-18 General Appropriation Act	\$543,885,464	0.0	\$10,409,002	\$207,795,688	\$0	\$325,680,774
SB 17-267 Sustainability Of Rural Colorado	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$543,885,464	0.0	\$10,409,002	\$207,795,688	\$0	\$325,680,774
TA-41 HCPF decrease for Amendment 35	(\$19,742)	0.0	\$0	(\$19,742)	\$0	\$0
FY 2018-19 Base Request	\$543,865,722	0.0	\$10,409,002	\$207,775,946	\$0	\$325,680,774
R-03 CHP+	\$15,725,337	0.0	(\$621,616)	\$1,570,058	\$0	\$14,776,895
R-14 Safety Net Program Adjustments	(\$82,024)	0.0	(\$28,864)	(\$53,160)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$559,509,035	0.0	\$9,758,522	\$209,292,844	\$0	\$340,457,669

06. Other Medical Services

Old Age Pension State Medical

SB 17-254 FY 2017-18 General Appropriation Act	\$12,962,510	0.0	\$2,962,510	\$10,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$12,962,510	0.0	\$2,962,510	\$10,000,000	\$0	\$0
FY 2018-19 Base Request	\$12,962,510	0.0	\$2,962,510	\$10,000,000	\$0	\$0
R-14 Safety Net Program Adjustments	\$27,848	0.0	\$0	\$27,848	\$0	\$0
FY 2018-19 Governor's Budget Request	\$12,990,358	0.0	\$2,962,510	\$10,027,848	\$0	\$0

Commission on Family Medicine Residency Training Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$7,747,298	0.0	\$3,798,649	\$0	\$75,000	\$3,873,649
FY 2017-18 Initial Appropriation	\$7,747,298	0.0	\$3,798,649	\$0	\$75,000	\$3,873,649
TA-08 FY 2017-18 R-I-2 (R-16) Custom Supp Pay Recon	\$150,000	0.0	\$0	\$0	\$75,000	\$75,000
FY 2018-19 Base Request	\$7,897,298	0.0	\$3,798,649	\$0	\$150,000	\$3,948,649
NPR-02 Commission on Family Medicine	\$600,000	0.0	\$300,000	\$0	\$0	\$300,000
FY 2018-19 Governor's Budget Request	\$8,497,298	0.0	\$4,098,649	\$0	\$150,000	\$4,248,649

Teaching Hospital -- Denver Health and Hospital Authority

SB 17-254 FY 2017-18 General Appropriation Act	\$2,804,714	0.0	\$1,402,357	\$0	\$0	\$1,402,357
FY 2017-18 Initial Appropriation	\$2,804,714	0.0	\$1,402,357	\$0	\$0	\$1,402,357
FY 2018-19 Base Request	\$2,804,714	0.0	\$1,402,357	\$0	\$0	\$1,402,357
FY 2018-19 Governor's Budget Request	\$2,804,714	0.0	\$1,402,357	\$0	\$0	\$1,402,357

Teaching Hospital -- University of Colorado Hospital

SB 17-254 FY 2017-18 General Appropriation Act	\$1,181,204	0.0	\$590,602	\$0	\$0	\$590,602
FY 2017-18 Initial Appropriation	\$1,181,204	0.0	\$590,602	\$0	\$0	\$590,602
FY 2018-19 Base Request	\$1,181,204	0.0	\$590,602	\$0	\$0	\$590,602
FY 2018-19 Governor's Budget Request	\$1,181,204	0.0	\$590,602	\$0	\$0	\$590,602

Medicare Modernization Act State Contribution Payment

SB 17-254 FY 2017-18 General Appropriation Act	\$148,950,319	0.0	\$148,950,319	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$148,950,319	0.0	\$148,950,319	\$0	\$0	\$0
FY 2018-19 Base Request	\$148,950,319	0.0	\$148,950,319	\$0	\$0	\$0
R-04 Medicare Modernization Act State Contrib	\$4,884,395	0.0	\$4,884,395	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$153,834,714	0.0	\$153,834,714	\$0	\$0	\$0

Public School Health Services Contract Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2017-18 Initial Appropriation	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2018-19 Base Request	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2018-19 Governor's Budget Request	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0

Public School Health Services

SB 17-254 FY 2017-18 General Appropriation Act	\$93,022,977	0.0	\$0	\$46,505,586	\$0	\$46,517,391
FY 2017-18 Initial Appropriation	\$93,022,977	0.0	\$0	\$46,505,586	\$0	\$46,517,391
TA-40 S-7 BA-7 Public School Health Adjustment	\$6,576,725	0.0	\$3,288,799	\$3,287,926	\$0	\$0
FY 2018-19 Base Request	\$99,599,702	0.0	\$3,288,799	\$49,793,512	\$0	\$46,517,391
FY 2018-19 Governor's Budget Request	\$99,599,702	0.0	\$3,288,799	\$49,793,512	\$0	\$46,517,391

SBIRT Training Grant Program

SB 17-254 FY 2017-18 General Appropriation Act	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2018-19 Base Request	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$750,000	0.0	\$0	\$750,000	\$0	\$0

Subtotal -- 06. Other Medical Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$269,910,744	0.0	\$157,704,437	\$57,255,586	\$2,566,722	\$52,383,999
FY 2017-18 Initial Appropriation	\$269,910,744	0.0	\$157,704,437	\$57,255,586	\$2,566,722	\$52,383,999
TA-08 FY 2017-18 R-I-2 (R-16) Custom Supp Pay Recon	\$150,000	0.0	\$0	\$0	\$75,000	\$75,000
TA-40 S-7 BA-7 Public School Health Adjustment	\$6,576,725	0.0	\$3,288,799	\$3,287,926	\$0	\$0
FY 2018-19 Base Request	\$276,637,469	0.0	\$160,993,236	\$60,543,512	\$2,641,722	\$52,458,999
NPR-02 Commission on Family Medicine	\$600,000	0.0	\$300,000	\$0	\$0	\$300,000
R-04 Medicare Modernization Act State Contrib	\$4,884,395	0.0	\$4,884,395	\$0	\$0	\$0
R-14 Safety Net Program Adjustments	\$27,848	0.0	\$0	\$27,848	\$0	\$0
FY 2018-19 Governor's Budget Request	\$282,149,712	0.0	\$166,177,631	\$60,571,360	\$2,641,722	\$52,758,999

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

Executive Director's Office - Medicaid Funding

SB 17-254 FY 2017-18 General Appropriation Act	\$14,752,168	0.0	\$7,376,084	\$0	\$0	\$7,376,084
FY 2017-18 Initial Appropriation	\$14,752,168	0.0	\$7,376,084	\$0	\$0	\$7,376,084
TA-04 FY 2017-18 BA9 Pueblo Regional Center CaP	(\$100,000)	0.0	(\$50,000)	\$0	\$0	(\$50,000)
FY 2018-19 Base Request	\$14,652,168	0.0	\$7,326,084	\$0	\$0	\$7,326,084
FY 2018-19 Governor's Budget Request	\$14,652,168	0.0	\$7,326,084	\$0	\$0	\$7,326,084

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

SB 17-254 FY 2017-18 General Appropriation Act	\$14,752,168	0.0	\$7,376,084	\$0	\$0	\$7,376,084
FY 2017-18 Initial Appropriation	\$14,752,168	0.0	\$7,376,084	\$0	\$0	\$7,376,084
TA-04 FY 2017-18 BA9 Pueblo Regional Center CaP	(\$100,000)	0.0	(\$50,000)	\$0	\$0	(\$50,000)
FY 2018-19 Base Request	\$14,652,168	0.0	\$7,326,084	\$0	\$0	\$7,326,084
FY 2018-19 Governor's Budget Request	\$14,652,168	0.0	\$7,326,084	\$0	\$0	\$7,326,084

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

Other Office Of Information Technology Services Line Items

SB 17-254 FY 2017-18 General Appropriation Act	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2017-18 Initial Appropriation	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2018-19 Base Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2018-19 Governor's Budget Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191

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

SB 17-254 FY 2017-18 General Appropriation Act	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2017-18 Initial Appropriation	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2018-19 Base Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2018-19 Governor's Budget Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191

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

Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$143,008	0.0	\$71,504	\$0	\$0	\$71,504
FY 2017-18 Initial Appropriation	\$143,008	0.0	\$71,504	\$0	\$0	\$71,504
FY 2018-19 Base Request	\$143,008	0.0	\$71,504	\$0	\$0	\$71,504
FY 2018-19 Governor's Budget Request	\$143,008	0.0	\$71,504	\$0	\$0	\$71,504

Child Welfare Services

SB 17-254 FY 2017-18 General Appropriation Act	\$15,410,746	0.0	\$7,705,373	\$0	\$0	\$7,705,373
FY 2017-18 Initial Appropriation	\$15,410,746	0.0	\$7,705,373	\$0	\$0	\$7,705,373
FY 2018-19 Base Request	\$15,410,746	0.0	\$7,705,373	\$0	\$0	\$7,705,373
NPR-11 DHS 1% Provider Rate Increase	\$154,108	0.0	\$77,054	\$0	\$0	\$77,054
R-12 Children's Habilitation Residential Program Transfer	(\$2,583,259)	0.0	(\$1,291,630)	\$0	\$0	(\$1,291,629)
FY 2018-19 Governor's Budget Request	\$12,981,595	0.0	\$6,490,797	\$0	\$0	\$6,490,798

Subtotal -- 07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding						
SB 17-254 FY 2017-18 General Appropriation Act	\$15,553,754	0.0	\$7,776,877	\$0	\$0	\$7,776,877
FY 2017-18 Initial Appropriation	\$15,553,754	0.0	\$7,776,877	\$0	\$0	\$7,776,877
FY 2018-19 Base Request	\$15,553,754	0.0	\$7,776,877	\$0	\$0	\$7,776,877
NPR-11 DHS 1% Provider Rate Increase	\$154,108	0.0	\$77,054	\$0	\$0	\$77,054
R-12 Children's Habilitation Residential Program Transfer	(\$2,583,259)	0.0	(\$1,291,630)	\$0	\$0	(\$1,291,629)
FY 2018-19 Governor's Budget Request	\$13,124,603	0.0	\$6,562,301	\$0	\$0	\$6,562,302

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

Div of Comm. and Family Support, Early Intervention Services

SB 17-254 FY 2017-18 General Appropriation Act	\$6,655,359	0.0	\$3,327,680	\$0	\$0	\$3,327,679
FY 2017-18 Initial Appropriation	\$6,655,359	0.0	\$3,327,680	\$0	\$0	\$3,327,679
FY 2018-19 Base Request	\$6,655,359	0.0	\$3,327,680	\$0	\$0	\$3,327,679
NPR-11 DHS 1% Provider Rate Increase	\$66,554	0.0	\$33,277	\$0	\$0	\$33,277
FY 2018-19 Governor's Budget Request	\$6,721,913	0.0	\$3,360,957	\$0	\$0	\$3,360,956

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

SB 17-254 FY 2017-18 General Appropriation Act	\$6,655,359	0.0	\$3,327,680	\$0	\$0	\$3,327,679
FY 2017-18 Initial Appropriation	\$6,655,359	0.0	\$3,327,680	\$0	\$0	\$3,327,679
FY 2018-19 Base Request	\$6,655,359	0.0	\$3,327,680	\$0	\$0	\$3,327,679
NPR-11 DHS 1% Provider Rate Increase	\$66,554	0.0	\$33,277	\$0	\$0	\$33,277
FY 2018-19 Governor's Budget Request	\$6,721,913	0.0	\$3,360,957	\$0	\$0	\$3,360,956

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

Systematic Alien Verification For Eligibility

SB 17-254 FY 2017-18 General Appropriation Act	\$25,799	0.0	\$0	\$0	\$0	\$25,799
FY 2017-18 Initial Appropriation	\$25,799	0.0	\$0	\$0	\$0	\$25,799
FY 2018-19 Base Request	\$25,799	0.0	\$0	\$0	\$0	\$25,799
FY 2018-19 Governor's Budget Request	\$25,799	0.0	\$0	\$0	\$0	\$25,799

Subtotal -- 07. Department of Human Services Medicaid-Funded Programs, (E) Office of Self Sufficiency - Medicaid Funding						
SB 17-254 FY 2017-18 General Appropriation Act	\$25,799	0.0	\$0	\$0	\$0	\$25,799
FY 2017-18 Initial Appropriation	\$25,799	0.0	\$0	\$0	\$0	\$25,799
FY 2018-19 Base Request	\$25,799	0.0	\$0	\$0	\$0	\$25,799
FY 2018-19 Governor's Budget Request	\$25,799	0.0	\$0	\$0	\$0	\$25,799

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

Community Behavioral Health Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$418,352	0.0	\$209,176	\$0	\$0	\$209,176
FY 2017-18 Initial Appropriation	\$418,352	0.0	\$209,176	\$0	\$0	\$209,176
FY 2018-19 Base Request	\$418,352	0.0	\$209,176	\$0	\$0	\$209,176
FY 2018-19 Governor's Budget Request	\$418,352	0.0	\$209,176	\$0	\$0	\$209,176

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

SB 17-254 FY 2017-18 General Appropriation Act	\$125,356	0.0	\$62,678	\$0	\$0	\$62,678
FY 2017-18 Initial Appropriation	\$125,356	0.0	\$62,678	\$0	\$0	\$62,678
FY 2018-19 Base Request	\$125,356	0.0	\$62,678	\$0	\$0	\$62,678
NPR-11 DHS 1% Provider Rate Increase	\$1,254	0.0	\$627	\$0	\$0	\$627
FY 2018-19 Governor's Budget Request	\$126,610	0.0	\$63,305	\$0	\$0	\$63,305

High Risk Pregnant Women Program

SB 17-254 FY 2017-18 General Appropriation Act	\$1,622,430	0.0	\$811,215	\$0	\$0	\$811,215
FY 2017-18 Initial Appropriation	\$1,622,430	0.0	\$811,215	\$0	\$0	\$811,215
FY 2018-19 Base Request	\$1,622,430	0.0	\$811,215	\$0	\$0	\$811,215
NPR-11 DHS 1% Provider Rate Increase	\$16,224	0.0	\$8,112	\$0	\$0	\$8,112
FY 2018-19 Governor's Budget Request	\$1,638,654	0.0	\$819,327	\$0	\$0	\$819,327

Mental Health Institutes

SB 17-254 FY 2017-18 General Appropriation Act	\$6,832,172	0.0	\$3,416,086	\$0	\$0	\$3,416,086
FY 2017-18 Initial Appropriation	\$6,832,172	0.0	\$3,416,086	\$0	\$0	\$3,416,086
FY 2018-19 Base Request	\$6,832,172	0.0	\$3,416,086	\$0	\$0	\$3,416,086
NPR-09 FY 2018-19 DHS R-05b Community Based Intensive Reside	(\$17,321)	0.0	(\$8,661)	\$0	\$0	(\$8,660)
FY 2018-19 Governor's Budget Request	\$6,814,851	0.0	\$3,407,425	\$0	\$0	\$3,407,426

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

SB 17-254 FY 2017-18 General Appropriation Act	\$8,998,310	0.0	\$4,499,155	\$0	\$0	\$4,499,155
FY 2017-18 Initial Appropriation	\$8,998,310	0.0	\$4,499,155	\$0	\$0	\$4,499,155
FY 2018-19 Base Request	\$8,998,310	0.0	\$4,499,155	\$0	\$0	\$4,499,155
NPR-09 FY 2018-19 DHS R-05b Community Based Intensive Reside	(\$17,321)	0.0	(\$8,661)	\$0	\$0	(\$8,660)
NPR-11 DHS 1% Provider Rate Increase	\$17,478	0.0	\$8,739	\$0	\$0	\$8,739
FY 2018-19 Governor's Budget Request	\$8,998,467	0.0	\$4,499,233	\$0	\$0	\$4,499,234

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

Regional Centers

SB 17-254 FY 2017-18 General Appropriation Act	\$44,234,533	0.0	\$20,228,364	\$1,888,903	\$0	\$22,117,266
FY 2017-18 Initial Appropriation	\$44,234,533	0.0	\$20,228,364	\$1,888,903	\$0	\$22,117,266
FY 2018-19 Base Request	\$44,234,533	0.0	\$20,228,364	\$1,888,903	\$0	\$22,117,266
NPR-08 FY 2018-19 DHS R-18 Restore Regional Center Funding	\$6,682,728	0.0	\$3,341,364	\$0	\$0	\$3,341,364
FY 2018-19 Governor's Budget Request	\$50,917,261	0.0	\$23,569,728	\$1,888,903	\$0	\$25,458,630

Regional Center Depreciation and Annual Adjustments

SB 17-254 FY 2017-18 General Appropriation Act	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862
FY 2017-18 Initial Appropriation	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862
FY 2018-19 Base Request	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862
FY 2018-19 Governor's Budget Request	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862

Subtotal -- 07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding						
SB 17-254 FY 2017-18 General Appropriation Act	\$44,926,258	0.0	\$20,574,227	\$1,888,903	\$0	\$22,463,128
FY 2017-18 Initial Appropriation	\$44,926,258	0.0	\$20,574,227	\$1,888,903	\$0	\$22,463,128
FY 2018-19 Base Request	\$44,926,258	0.0	\$20,574,227	\$1,888,903	\$0	\$22,463,128
NPR-08 FY 2018-19 DHS R-18 Restore Regional Center Funding	\$6,682,728	0.0	\$3,341,364	\$0	\$0	\$3,341,364
FY 2018-19 Governor's Budget Request	\$51,608,986	0.0	\$23,915,591	\$1,888,903	\$0	\$25,804,492

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

Adult Asst. Medicaid Programs - Community Srvcs for Elderly

SB 17-254 FY 2017-18 General Appropriation Act	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2017-18 Initial Appropriation	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2018-19 Base Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2018-19 Governor's Budget Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900

Subtotal -- 07. Department of Human Services Medicaid-Funded Programs, (H) Adult Assistance and Services for Elderly - Medicaid						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2017-18 Initial Appropriation	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2018-19 Base Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2018-19 Governor's Budget Request	\$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 17-254 FY 2017-18 General Appropriation Act	\$1,127,424	0.0	\$563,713	\$0	\$0	\$563,711
FY 2017-18 Initial Appropriation	\$1,127,424	0.0	\$563,713	\$0	\$0	\$563,711
FY 2018-19 Base Request	\$1,127,424	0.0	\$563,713	\$0	\$0	\$563,711
NPR-11 DHS 1% Provider Rate Increase	\$8,102	0.0	\$4,051	\$0	\$0	\$4,051
FY 2018-19 Governor's Budget Request	\$1,135,526	0.0	\$567,764	\$0	\$0	\$567,762

Subtotal -- 07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth Corrections - Medicaid Funding						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,127,424	0.0	\$563,713	\$0	\$0	\$563,711
FY 2017-18 Initial Appropriation	\$1,127,424	0.0	\$563,713	\$0	\$0	\$563,711
FY 2018-19 Base Request	\$1,127,424	0.0	\$563,713	\$0	\$0	\$563,711
NPR-11 DHS 1% Provider Rate Increase	\$8,102	0.0	\$4,051	\$0	\$0	\$4,051
FY 2018-19 Governor's Budget Request	\$1,135,526	0.0	\$567,764	\$0	\$0	\$567,762

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

Fed Medicaid Indirect Cost Reimbursement For CDHS Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2017-18 Initial Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2018-19 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2018-19 Governor's Budget Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000

DHS Services Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$9,213,968	0.0	\$4,606,985	\$0	\$0	\$4,606,983
FY 2017-18 Initial Appropriation	\$9,213,968	0.0	\$4,606,985	\$0	\$0	\$4,606,983
TA-47 FY 2018-19 DHS Common Policy Adjustment with Medicaid	(\$25,062)	0.0	(\$12,530)	\$0	\$0	(\$12,532)
FY 2018-19 Base Request	\$9,188,906	0.0	\$4,594,455	\$0	\$0	\$4,594,451
NPR-10 DHS Common Policy Adjustment with Medicaid	\$60,759	0.0	\$30,382	\$0	\$0	\$30,377
FY 2018-19 Governor's Budget Request	\$9,249,665	0.0	\$4,624,837	\$0	\$0	\$4,624,828

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

SB 17-254 FY 2017-18 General Appropriation Act	\$9,713,968	0.0	\$4,606,985	\$0	\$0	\$5,106,983
FY 2017-18 Initial Appropriation	\$9,713,968	0.0	\$4,606,985	\$0	\$0	\$5,106,983
TA-47 FY 2018-19 DHS Common Policy Adjustment with Medicaid	(\$25,062)	0.0	(\$12,530)	\$0	\$0	(\$12,532)
FY 2018-19 Base Request	\$9,688,906	0.0	\$4,594,455	\$0	\$0	\$5,094,451
NPR-10 DHS Common Policy Adjustment with Medicaid	\$60,759	0.0	\$30,382	\$0	\$0	\$30,377
FY 2018-19 Governor's Budget Request	\$9,749,665	0.0	\$4,624,837	\$0	\$0	\$5,124,828

TOTAL -- Health Care Policy and Financing						
SB 17-254 FY 2017-18 General Appropriation Act	\$9,954,228,476	456.8	\$2,821,961,889	\$1,217,535,979	\$77,268,980	\$5,837,461,628
HB 17-1343 Implement Conflict-free Case Management	\$222,794	1.0	\$0	\$111,398	\$0	\$111,396
HB 17-1351 Study Inpatient Substance Use Disorder Treatment	\$75,000	0.0	\$37,500	\$0	\$0	\$37,500
SB 17-091 Allow Medicaid Home Health Services In Community	\$2,211,530	0.0	\$1,025,567	\$18,216	\$0	\$1,167,747
SB 17-121 Improve Medicaid Client Correspondence	\$283,781	0.7	\$95,662	\$46,228	\$0	\$141,891
SB 17-256 Hospital Provider Fee	(\$528,200,000)	0.0	\$0	(\$264,100,000)	\$0	(\$264,100,000)
SB 17-267 Sustainability Of Rural Colorado	\$526,381,099	0.0	(\$320,035)	\$264,035,165	\$0	\$262,665,969
FY 2017-18 Initial Appropriation	\$9,955,202,680	458.5	\$2,822,800,583	\$1,217,646,986	\$77,268,980	\$5,837,486,131
TA-01 17-18 Vendor Transition	(\$2,598,458)	0.0	(\$929,629)	(\$369,600)	\$0	(\$1,299,229)
TA-02 FY 2016-17 R-09 OCL	\$2,805,032	0.0	\$701,257	(\$27,656)	\$0	\$2,131,431
TA-04 FY 2017-18 BA9 Pueblo Regional Center CaP	(\$87,523)	0.2	(\$43,762)	\$0	\$0	(\$43,761)
TA-05 FY 2017-18 R6 Delivery System and Payment Reform	(\$55,527,358)	0.0	(\$17,326,908)	(\$1,157,794)	\$0	(\$37,042,656)
TA-06 FY 2017-18 R-7 Oversight of State Resources Annual	\$545,290	0.9	\$149,150	(\$29,969)	\$0	\$426,109
TA-07 R10 RCTF Recommendation Implementation	(\$473,047)	0.2	\$811	\$0	\$0	(\$473,858)
TA-08 FY 2017-18 R-I-2 (R-16) Custom Supp Pay Recon	(\$27,638)	3.0	\$0	\$0	(\$13,820)	(\$13,818)
TA-09 FY 2017-18 S-11 HB 15-1368 Spending Authority Annualiz	(\$921,681)	0.0	\$0	(\$921,681)	\$0	\$0
TA-10 FY 2017-18 R-8 MMIS Operations	(\$17,493,314)	0.2	(\$912,626)	(\$699,974)	(\$5,190)	(\$15,875,524)
TA-11 HB 17-1343 Conflict Free CM	(\$4,703)	0.0	\$0	(\$2,352)	\$0	(\$2,351)
TA-12 SB 17-091 Medicaid Home Health	\$277,910	0.0	\$133,501	\$3,112	\$0	\$141,297
TA-13 SB 17-121 Client Correspondence	(\$95,953)	0.3	(\$32,125)	(\$15,851)	\$0	(\$47,977)
TA-14 Salary Survey Base Adjustment	\$0	0.0	\$1,255	(\$1,255)	\$0	\$0
TA-15 Merit Pay Base Building Adjustment	\$0	0.0	\$2,347	(\$2,347)	\$0	\$0
TA-16 HB 17-1351 Study Inpatient SUD	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
TA-17 HB 17-1353 Implement Delivery & PYMT Initiatives	\$20,768,939	4.6	\$7,557,379	\$201,768	\$0	\$13,009,792
TA-18 SB 16-027 Mail Delivery Pharmacy	(\$299,126)	0.0	(\$91,014)	(\$14,892)	\$0	(\$193,220)

FY 2018-19 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING

RECONCILIATION TABLE

TA-20 SB 16-120 Medicaid EOB	(\$4,704)	0.0	(\$1,810)	(\$542)	\$0	(\$2,352)
TA-21 FY 2015-16 R-9 Personal Health Records & Online Ed	(\$125,070)	0.0	\$63,548	\$0	\$0	(\$188,618)
TA-22 SB 16-192 Needs Assessment for Personal Eligible	\$5,810,000	0.0	\$2,905,000	\$0	\$0	\$2,905,000
TA-24 HB 16-1321 Waiver Buy In	\$39,520	0.0	(\$72,750)	\$93,663	\$0	\$18,607
TA-25 FY 2017-18 NPR-01 CDPHE IDD Staffing	(\$23,515)	0.0	(\$11,758)	\$0	\$0	(\$11,757)
TA-26 FY 2017-18 NPR-02 CDPHE Health Surveys	\$40,068	0.0	\$20,034	\$0	\$0	\$20,034
TA-27 FY 15-16 S-10 ACC MMP Grant Funding True Up	(\$621,826)	0.0	\$0	\$0	\$0	(\$621,826)
TA-28 FY 2016-17 NP OIT CBMS	\$0	0.0	(\$35,969)	\$35,969	\$0	\$0
TA-29 Annualization of FY 2006-07 DI-8 Fund Nursing Facility	\$279,746	0.0	\$139,873	\$0	\$0	\$139,873
TA-31 MSP JBC Actions	\$341	0.0	\$170	\$0	\$0	\$171
TA-32 FY 2017-18 Across the Board and Targeted Rate Increase	\$5,999,143	0.0	\$2,219,516	\$166,298	\$0	\$3,613,329
TA-33 FY 2018-19 Core Base Adjustment	(\$356,066)	0.0	(\$129,922)	(\$57,869)	\$0	(\$168,275)
TA-34 FY 2018-19 Admn Law Judge Base Adjustment	(\$50,922)	0.0	(\$19,786)	(\$5,675)	\$0	(\$25,461)
TA-35 FY 2018-19 Capitol Complex Base Adjustment	(\$54,567)	0.0	(\$27,283)	\$0	\$0	(\$27,284)
TA-36 FY 2018-19 Risk Mgmt Base Adjustment	(\$42,798)	0.0	(\$21,399)	\$0	\$0	(\$21,399)
TA-37 FY 2018-19 Worker's Comp Base Adjustment	\$32,977	0.0	\$16,488	\$0	\$0	\$16,489
TA-38 FY 2018-19 NP CDPHE Merit Pay Adjustment	(\$1,342)	0.0	(\$550)	\$0	\$0	(\$792)
TA-39 FY 2018-19 NP CDPHE Salary Survey Adjustment	(\$736)	0.0	(\$302)	\$0	\$0	(\$434)
TA-40 S-7 BA-7 Public School Health Adjustment	\$6,576,725	0.0	\$3,288,799	\$3,287,926	\$0	\$0
TA-41 HCPF decrease for Amendment 35	(\$19,742)	0.0	\$0	(\$19,742)	\$0	\$0
TA-42 SB 17-267 Annualization Sustainability of Rural Colo	(\$2,546,461)	0.0	(\$448,047)	(\$90,770)	\$0	(\$2,007,644)
TA-43 FY 2018-19 OIT Base Adjustment	(\$33,765)	0.0	(\$11,063)	(\$5,819)	\$0	(\$16,883)
TA-44 Statewide Indirect Cost Recoveries Common Policy Adjus	\$227,035	0.0	(\$227,035)	\$47,989	\$161,644	\$244,437
TA-45 FY 2018-19 Total Compensation Request	\$2,682,750	0.0	\$1,015,371	(\$41,662)	\$75,956	\$1,633,085
TA-46 FY 2018-19 Legal Base Adjustment	\$63,939	0.0	\$20,689	\$11,281	\$0	\$31,969
TA-47 FY 2018-19 DHS Common Policy Adjustment with Medicaid	(\$25,062)	0.0	(\$12,530)	\$0	\$0	(\$12,532)
FY 2018-19 Base Request	\$9,919,841,718	467.9	\$2,820,642,003	\$1,218,029,542	\$77,487,570	\$5,803,682,603

FY 2018-19 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING

RECONCILIATION TABLE

NPR-01 CBMS-PEAK	\$5,530,865	0.0	\$1,248,935	\$237,418	\$34,399	\$4,010,113
NPR-02 Commission on Family Medicine	\$600,000	0.0	\$300,000	\$0	\$0	\$300,000
NPR-05 FY 2018-19 OIT HCPF Security Request	\$194,302	0.0	\$63,663	\$33,488	\$0	\$97,151
NPR-06 FY 2018-19 Payments to Risk Management Cybersecurity	\$3,766	0.0	\$1,883	\$0	\$0	\$1,883
NPR-07 FY 2018-19 Microsoft ELA	\$144,261	0.0	\$47,267	\$24,864	\$0	\$72,130
NPR-08 FY 2018-19 DHS R-18 Restore Regional Center Funding	\$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	(\$17,321)	0.0	(\$8,661)	\$0	\$0	(\$8,660)
NPR-10 DHS Common Policy Adjustment with Medicaid	\$60,759	0.0	\$30,382	\$0	\$0	\$30,377
NPR-11 DHS 1% Provider Rate Increase	\$246,242	0.0	\$123,121	\$0	\$0	\$123,121
NPR-12 CDPHE Total Compensation	\$295,336	0.0	\$121,066	\$0	\$0	\$174,270
R-01 Medical Services Premiums	\$207,602,061	0.0	\$58,177,064	\$35,704,415	(\$79,627)	\$113,800,209
R-02 Behavioral Health Programs	\$38,797,903	0.0	\$7,713,920	\$5,186,815	\$0	\$25,897,168
R-03 CHP+	\$15,725,337	0.0	(\$621,616)	\$1,570,058	\$0	\$14,776,895
R-04 Medicare Modernization Act State Contrib	\$4,884,395	0.0	\$4,884,395	\$0	\$0	\$0
R-05 Office of Community Living Cost and Caseload	\$38,735,903	0.0	\$19,254,462	\$113,469	\$0	\$19,367,972
R-06 Electronic Visit Verification Implementation	(\$777,203)	7.8	(\$1,200,233)	\$0	\$0	\$423,030
R-07 HCBS Transition Services Continuation and Expansion	(\$1,136,406)	0.0	(\$703,203)	\$0	\$0	(\$433,203)
R-08 Medicaid Savings Initiatives	(\$1,391,380)	5.8	(\$2,187,947)	\$2,862,240	\$4,151	(\$2,069,824)
R-09 FY 2018-19 Provider Rate Adjustments	\$27,826,226	0.0	\$10,274,899	\$989,594	\$0	\$16,561,733
R-10 Drug Cost Containment Initiatives	\$132,777	0.0	(\$24,407)	(\$39,129)	\$0	\$196,313
R-11 Administrative Contracts Adjustments	\$1,716,842	0.0	\$1,251,367	\$831,237	\$0	(\$365,762)
R-12 Children's Habilitation Residential Program Transfer	\$210,455	1.8	\$105,230	\$0	\$0	\$105,225
R-13 All-Payer Claims Database Funding	\$2,818,558	1.8	\$1,684,280	\$0	\$0	\$1,134,278
R-14 Safety Net Program Adjustments	\$81,324	0.0	\$0	\$81,324	\$0	\$0
R-15 CHASE Administrative Costs	\$1,192,262	10.1	\$0	\$596,132	\$0	\$596,130
R-16 CPE for Emergency Med Transportation Providers	\$18,807,725	0.0	(\$620,560)	\$9,547,069	\$0	\$9,881,216
R-17 Single Assessment Tool Financing	(\$6,112,924)	0.0	(\$3,056,462)	\$0	\$0	(\$3,056,462)
R-18 Cost Allocation Vendor Consolidation	\$366,400	0.0	\$120,050	\$63,150	\$0	\$183,200
R-19 IDD Waiver Consolidation Administrative Funding	\$478,500	0.0	\$239,250	\$0	\$0	\$239,250
FY 2018-19 Governor's Budget Request	\$10,283,541,411	495.2	\$2,921,201,512	\$1,275,831,686	\$77,446,493	\$6,009,061,720