

### Schedule 13

#### Funding Request for the FY 2018-19 Budget Cycle

Department of Human Services

Request Title

R-24 DHS 1% Provider Rate Increase

Dept. Approval By:

*Melissa W. Schubert*

Supplemental FY 2017-18

X

Change Request FY 2018-19

OSPB Approval By:

*[Signature]*

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,015,925,596	\$0	\$1,020,181,776	\$8,220,928	\$8,220,928
	FTE	1,393.7	2.6	1,421.5	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$572,346,937	\$0	\$576,187,959	\$4,796,501	\$4,796,501
	CF	\$155,432,788	\$0	\$155,730,438	\$1,308,649	\$1,308,649
	RF	\$39,677,613	\$0	\$39,688,588	\$390,783	\$390,783
	FF	\$248,468,258	\$0	\$248,576,791	\$1,726,995	\$1,726,995

Line Item Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,367,977	\$0	\$1,382,701	\$6,834	\$6,834
	FTE	8.3	0.0	8.3	0.0	0.0
01. Executive Director's Office, (B)	GF	\$138,575	\$0	\$144,324	\$0	\$0
Special Purpose --	CF	\$0	\$0	\$0	\$0	\$0
Colorado Commission for the Deaf and Hard of Hearing	RF	\$1,229,402	\$0	\$1,238,377	\$6,834	\$6,834
	FF	\$0	\$0	\$0	\$0	\$0

	<b>Total</b>	<b>\$75,139,593</b>	<b>\$0</b>	<b>\$75,139,593</b>	<b>\$166,666</b>	<b>\$166,666</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
04. County Administration, (A)	GF	\$25,012,653	\$0	\$25,012,653	\$50,000	\$50,000
Administration --	CF	\$15,027,918	\$0	\$15,027,918	\$33,333	\$33,333
County Administration	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$35,099,022	\$0	\$35,099,022	\$83,333	\$83,333
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	<b>Total</b>	<b>\$355,864,012</b>	<b>\$0</b>	<b>\$355,864,012</b>	<b>\$3,558,641</b>	<b>\$3,558,641</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
05. Division of Child Welfare -- Child Welfare Services	GF	\$187,709,554	\$0	\$187,709,554	\$1,877,096	\$1,877,096
	CF	\$66,083,715	\$0	\$66,083,715	\$660,837	\$660,837
	RF	\$15,410,746	\$0	\$15,410,746	\$154,108	\$154,108
	FF	\$80,659,997	\$0	\$80,659,997	\$866,600	\$866,600
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	<b>Total</b>	<b>\$15,285,015</b>	<b>\$0</b>	<b>\$14,950,015</b>	<b>\$152,850</b>	<b>\$152,850</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
05. Division of Child Welfare -- County Child Welfare Staffing	GF	\$13,712,127	\$0	\$13,410,627	\$137,121	\$137,121
	CF	\$1,547,023	\$0	\$1,513,523	\$15,470	\$15,470
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$25,865	\$0	\$25,865	\$259	\$259
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	<b>Total</b>	<b>\$54,760,054</b>	<b>\$0</b>	<b>\$54,760,054</b>	<b>\$547,601</b>	<b>\$547,601</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
05. Division of Child Welfare -- Family and Children's Programs	GF	\$46,086,668	\$0	\$46,086,668	\$460,867	\$460,867
	CF	\$5,725,091	\$0	\$5,725,091	\$57,251	\$57,251
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,948,295	\$0	\$2,948,295	\$20,483	\$29,483
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	<b>Total</b>	<b>\$3,129,828</b>	<b>\$0</b>	<b>\$3,139,575</b>	<b>\$8,739</b>	<b>\$8,739</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
05. Division of Child Welfare -- Hotline for Child Abuse and Neglect	GF	\$3,078,594	\$0	\$3,088,146	\$8,739	\$8,739
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$51,234	\$0	\$51,429	\$0	\$0

	Total	\$8,938,106	\$0	\$9,057,594	\$46,433	\$46,433
	FTE	54.0	0.0	54.0	0.0	0.0
06. Division of Early Childhood, (A) Division of Early Care and Learning -- Child Care Licensing and Administration	GF	\$2,478,438	\$0	\$2,515,479	\$14,394	\$14,394
	CF	\$858,526	\$0	\$871,670	\$5,108	\$5,108
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$5,601,142	\$0	\$5,670,445	\$26,931	\$26,931
	Total	\$92,147,947	\$0	\$92,147,947	\$921,479	\$921,479
	FTE	0.0	0.0	0.0	0.0	0.0
06. Division of Early Childhood, (A) Division of Early Care and Learning -- Child Care Assistance Program	GF	\$24,791,827	\$0	\$24,791,827	\$247,918	\$247,918
	CF	\$9,899,322	\$0	\$9,899,322	\$98,993	\$98,993
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$57,456,798	\$0	\$57,456,798	\$574,568	\$574,568
	Total	\$2,987,632	\$0	\$2,994,801	\$29,948	\$29,948
	FTE	0.7	0.0	0.7	0.0	0.0
06. Division of Early Childhood, (B) Division of Community and Family Support -- Early Childhood Mental Health Services	GF	\$1,260,317	\$0	\$1,263,328	\$12,633	\$12,633
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$1,727,315	\$0	\$1,731,473	\$17,315	\$17,315
	Total	\$44,597,569	\$0	\$44,614,499	\$446,145	\$446,145
	FTE	6.5	0.0	6.5	0.0	0.0
06. Division of Early Childhood, (B) Division of Community and Family Support -- Early Intervention Services	GF	\$23,630,843	\$0	\$23,630,843	\$236,308	\$236,308
	CF	\$12,893,988	\$0	\$12,693,988	\$126,940	\$126,940
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$8,272,738	\$0	\$8,289,668	\$82,897	\$82,897
	Total	\$11,138,994	\$0	\$11,138,994	\$111,390	\$111,390
	FTE	0.0	0.0	0.0	0.0	0.0
06. Division of Early Childhood, (B) Division of Community and Family Support -- Early Intervention Services Case Management	GF	\$4,483,635	\$0	\$4,483,635	\$44,836	\$44,836
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$8,655,359	\$0	\$8,655,359	\$86,554	\$86,554
	FF	\$0	\$0	\$0	\$0	\$0

	<b>Total</b>	<b>\$10,756,948</b>	<b>\$0</b>	<b>\$10,774,895</b>	<b>\$18,439</b>	<b>\$18,439</b>
	FTE	10.0	0.0	10.0	0.0	0.0
07. Office of Self	GF	\$0	\$0	\$0	\$0	\$0
Sufficiency, (C) Special	CF	\$0	\$0	\$0	\$0	\$0
Purpose Welfare	RF	\$0	\$0	\$0	\$0	\$0
Programs -- Refugee	FF	\$10,756,948	\$0	\$10,774,895	\$18,439	\$18,439
Assistance						

	<b>Total</b>	<b>\$35,167,897</b>	<b>\$0</b>	<b>\$35,167,897</b>	<b>\$267,664</b>	<b>\$267,664</b>
	FTE	0.0	0.0	0.0	0.0	0.0
08. Behavioral Health	GF	\$26,766,411	\$0	\$26,766,411	\$267,664	\$267,664
Services, (B) Mental	CF	\$0	\$0	\$0	\$0	\$0
Health Community	RF	\$161,909	\$0	\$161,909	\$0	\$0
Program, (1)	FF	\$8,239,577	\$0	\$8,239,577	\$0	\$0
Community Program --						
Mental Health						
Community Programs						

	<b>Total</b>	<b>\$16,972,468</b>	<b>\$296,820</b>	<b>\$16,972,468</b>	<b>\$162,768</b>	<b>\$162,768</b>
	FTE	0.0	0.0	0.0	0.0	0.0
08. Behavioral Health	GF	\$16,276,827	\$296,820	\$16,276,827	\$162,768	\$162,768
Services, (B) Mental	CF	\$895,641	\$0	\$895,641	\$0	\$0
Health Community	RF	\$0	\$0	\$0	\$0	\$0
Program, (1)	FF	\$0	\$0	\$0	\$0	\$0
Community Program --						
Assertive Community						
Treatment Programs						

	<b>Total</b>	<b>\$5,519,298</b>	<b>\$0</b>	<b>\$5,519,298</b>	<b>\$55,193</b>	<b>\$55,193</b>
	FTE	0.0	0.0	0.0	0.0	0.0
08. Behavioral Health	GF	\$0	\$0	\$0	\$0	\$0
Services, (B) Mental	CF	\$5,519,298	\$0	\$5,519,298	\$55,193	\$55,193
Health Community	RF	\$0	\$0	\$0	\$0	\$0
Program, (1)	FF	\$0	\$0	\$0	\$0	\$0
Community Program --						
Mental Health Services						
for Juvenile and Adult						
Offenders						

	<b>Total</b>	<b>\$1,093,969</b>	<b>\$0</b>	<b>\$1,093,969</b>	<b>\$10,940</b>	<b>\$10,940</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
08. Behavioral Health Services, (B) Mental Health Community Program, (1)	<b>GF</b>	<b>\$664,408</b>	<b>\$0</b>	<b>\$664,408</b>	<b>\$6,644</b>	<b>\$6,644</b>
	<b>CF</b>	<b>\$304,205</b>	<b>\$0</b>	<b>\$304,205</b>	<b>\$3,042</b>	<b>\$3,042</b>
Community Program -- Mental Health Treatment Services for Youth	<b>RF</b>	<b>\$125,356</b>	<b>\$0</b>	<b>\$125,356</b>	<b>\$1,254</b>	<b>\$1,254</b>
	<b>FF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	<b>Total</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$210,000</b>	<b>\$2,100</b>	<b>\$2,100</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
08. Behavioral Health Services, (B) Mental Health Community Program, (1)	<b>GF</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$210,000</b>	<b>\$2,100</b>	<b>\$2,100</b>
	<b>CF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Community Program -- Mental Health First Aid	<b>RF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	<b>Total</b>	<b>\$32,021,865</b>	<b>\$0</b>	<b>\$32,021,865</b>	<b>\$128,284</b>	<b>\$128,284</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1)	<b>GF</b>	<b>\$12,417,148</b>	<b>\$0</b>	<b>\$12,417,148</b>	<b>\$124,171</b>	<b>\$124,171</b>
	<b>CF</b>	<b>\$411,250</b>	<b>\$0</b>	<b>\$411,250</b>	<b>\$4,113</b>	<b>\$4,113</b>
Treatment Services -- Treatment and Detoxification Contracts	<b>RF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FF</b>	<b>\$19,193,467</b>	<b>\$0</b>	<b>\$19,193,467</b>	<b>\$0</b>	<b>\$0</b>

	<b>Total</b>	<b>\$12,084,109</b>	<b>\$0</b>	<b>\$12,084,109</b>	<b>\$120,841</b>	<b>\$120,841</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1)	<b>GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>CF</b>	<b>\$12,084,109</b>	<b>\$0</b>	<b>\$12,084,109</b>	<b>\$120,841</b>	<b>\$120,841</b>
Treatment Services -- Increasing Access to Effective Substance Disorder Services	<b>RF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	<b>Total</b>	<b>\$1,622,430</b>	<b>\$0</b>	<b>\$1,622,430</b>	<b>\$16,224</b>	<b>\$16,224</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
08. Behavioral Health Services, (C)	<b>GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Substance Use Treatment and Prevention, (1)	<b>CF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Treatment Services -- High Risk Pregnant Women Program	<b>RF</b>	<b>\$1,622,430</b>	<b>\$0</b>	<b>\$1,622,430</b>	<b>\$16,224</b>	<b>\$16,224</b>
	<b>FF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	<b>Total</b>	<b>\$6,417,342</b>	<b>\$0</b>	<b>\$6,417,342</b>	<b>\$864</b>	<b>\$864</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
08. Behavioral Health Services, (C)	<b>GF</b>	<b>\$35,076</b>	<b>\$0</b>	<b>\$35,076</b>	<b>\$351</b>	<b>\$351</b>
Substance Use Treatment and Prevention, (1)	<b>CF</b>	<b>\$51,250</b>	<b>\$0</b>	<b>\$51,250</b>	<b>\$513</b>	<b>\$513</b>
Treatment Services -- Prevention Programs	<b>RF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FF</b>	<b>\$6,331,016</b>	<b>\$0</b>	<b>\$6,331,016</b>	<b>\$0</b>	<b>\$0</b>

	<b>Total</b>	<b>\$6,595,987</b>	<b>\$0</b>	<b>\$6,595,987</b>	<b>\$32,081</b>	<b>\$32,081</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
08. Behavioral Health Services, (C)	<b>GF</b>	<b>\$9,848</b>	<b>\$0</b>	<b>\$9,848</b>	<b>\$98</b>	<b>\$98</b>
Substance Use Treatment and Prevention, (1)	<b>CF</b>	<b>\$3,198,321</b>	<b>\$0</b>	<b>\$3,198,321</b>	<b>\$31,083</b>	<b>\$31,083</b>
Treatment Services -- Community Prevention and Treatment Programs	<b>RF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FF</b>	<b>\$3,387,818</b>	<b>\$0</b>	<b>\$3,387,818</b>	<b>\$0</b>	<b>\$0</b>

	<b>Total</b>	<b>\$4,699,085</b>	<b>\$0</b>	<b>\$4,699,085</b>	<b>\$62,076</b>	<b>\$62,076</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
08. Behavioral Health Services, (C)	<b>GF</b>	<b>\$3,190,597</b>	<b>\$0</b>	<b>\$3,190,597</b>	<b>\$31,908</b>	<b>\$31,908</b>
Substance Use Treatment and Prevention, (1)	<b>CF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Treatment Services -- Offender Services	<b>RF</b>	<b>\$1,508,488</b>	<b>\$0</b>	<b>\$1,508,488</b>	<b>\$30,170</b>	<b>\$30,170</b>
	<b>FF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
08. Behavioral Health Services, (C)	FTE	0.0	0.0	0.0	0.0	0.0
Substance Use Treatment and Prevention, (1)	GF	\$0	\$0	\$0	\$0	\$0
Treatment Services -- Gambling Addiction Counseling Services	CF	\$100,000	\$0	\$100,000	\$1,000	\$1,000
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	<b>Total</b>	<b>\$27,344,478</b>	<b>\$0</b>	<b>\$27,618,598</b>	<b>\$232,742</b>	<b>\$232,742</b>
08. Behavioral Health Services, (D)	FTE	0.0	0.0	0.0	0.0	0.0
Integrated Behavioral Health Services -- Crisis Response System Services	GF	\$23,274,160	\$0	\$23,274,160	\$232,742	\$232,742
	CF	\$4,070,318	\$0	\$4,344,438	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	<b>Total</b>	<b>\$3,037,912</b>	<b>\$0</b>	<b>\$3,037,912</b>	<b>\$30,379</b>	<b>\$30,379</b>
08. Behavioral Health Services, (D)	FTE	0.0	0.0	0.0	0.0	0.0
Integrated Behavioral Health Services -- Crisis Response System Telephone Hotline	GF	\$3,037,912	\$0	\$3,037,912	\$30,379	\$30,379
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	<b>Total</b>	<b>\$4,307,449</b>	<b>\$0</b>	<b>\$4,307,449</b>	<b>\$43,074</b>	<b>\$43,074</b>
	FTE	0.0	0.0	0.0	0.0	0.0
08. Behavioral Health Services, (D)	GF	\$4,307,449	\$0	\$4,307,449	\$43,074	\$43,074
Integrated Behavioral Health Services --	CF	\$0	\$0	\$0	\$0	\$0
Community Transition Services	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	<b>Total</b>	<b>\$5,517,942</b>	<b>\$0</b>	<b>\$5,561,828</b>	<b>\$24,761</b>	<b>\$24,761</b>
	FTE	1.3	0.0	1.3	0.0	0.0
08. Behavioral Health Services, (D)	GF	\$0	\$0	\$0	\$0	\$0
Integrated Behavioral Health Services --	CF	\$5,517,942	\$0	\$5,561,828	\$24,761	\$24,761
Criminal Justice	RF	\$0	\$0	\$0	\$0	\$0
Diversion Programs	FF	\$0	\$0	\$0	\$0	\$0

	<b>Total</b>	<b>\$5,256,185</b>	<b>\$0</b>	<b>\$5,256,185</b>	<b>\$105,124</b>	<b>\$105,124</b>
	FTE	0.0	0.0	0.0	0.0	0.0
08. Behavioral Health Services, (D)	GF	\$0	\$0	\$0	\$0	\$0
Integrated Behavioral Health Services -- Jail-based Behavioral Health Services	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$5,256,185	\$0	\$5,256,185	\$105,124	\$105,124
	FF	\$0	\$0	\$0	\$0	\$0

	<b>Total</b>	<b>\$1,035,529</b>	<b>\$0</b>	<b>\$1,035,529</b>	<b>\$10,355</b>	<b>\$10,355</b>
	FTE	0.0	0.0	0.0	0.0	0.0
08. Behavioral Health Services, (D)	GF	\$0	\$0	\$0	\$0	\$0
Integrated Behavioral Health Services --	CF	\$1,035,529	\$0	\$1,035,529	\$10,355	\$10,355
Rural Co-occurring Disorder Services	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	<b>Total</b>	<b>\$19,189,195</b>	<b>\$0</b>	<b>\$19,544,654</b>	<b>\$39,486</b>	<b>\$39,486</b>
	FTE	221.6	0.0	221.6	0.0	0.0
08. Behavioral Health Services, (E) Mental Health Institutes, (1)	GF	\$17,410,281	\$0	\$17,765,740	\$39,486	\$39,486
Mental Health Institutes - Ft. Logan -- Personal Services	CF	\$1,751,418	\$0	\$1,751,418	\$0	\$0
	RF	\$27,496	\$0	\$27,496	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$70,620,903	\$2,574,611	\$72,397,417	\$101,693	\$101,693
	FTE	995.4	0.6	1,001.3	0.0	0.0
08. Behavioral Health Services, (E) Mental Health Institutes, (2)	GF	\$60,902,598	\$2,574,611	\$62,679,110	\$101,693	\$101,693
Mental Health Institutes	CF	\$3,195,849	\$0	\$3,195,849	\$0	\$0
- Pueblo -- Personal Services	RF	\$8,522,458	\$0	\$8,522,458	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$6,156,602	\$1,910,167	\$6,166,723	\$90,688	\$90,688
	FTE	3.0	2.0	3.0	0.0	0.0
08. Behavioral Health Services, (E) Mental Health Institutes, (2)	GF	\$6,156,602	\$1,910,167	\$6,166,723	\$90,688	\$90,688
Mental Health Institutes	CF	\$0	\$0	\$0	\$0	\$0
- Pueblo -- Jail-based Competency Restoration Program	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$18,170,196	\$0	\$18,170,196	\$188,462	\$188,462
	FTE	0.0	0.0	0.0	0.0	0.0
10. Adult Assistance Programs, (E) Adult Protective Services --	GF	\$12,466,517	\$0	\$12,466,517	\$131,131	\$131,131
Adult Protective Services	CF	\$3,634,039	\$0	\$3,634,039	\$36,635	\$36,635
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,069,640	\$0	\$2,069,640	\$20,696	\$20,696

	Total	\$8,805,206	\$0	\$10,689,154	\$33,216	\$33,216
	FTE	52.1	0.0	74.0	0.0	0.0
11. Division of Youth Services, (B)	GF	\$8,805,206	\$0	\$10,689,154	\$33,216	\$33,216
Institutional Programs --	CF	\$0	\$0	\$0	\$0	\$0
Medical Services	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$6,338,509	\$0	\$6,399,636	\$30,473	\$30,473
	FTE	34.8	0.0	34.8	0.0	0.0
11. Division of Youth Services, (B)	GF	\$5,990,917	\$0	\$6,052,044	\$28,060	\$28,060
Institutional Programs --	CF	\$0	\$0	\$0	\$0	\$0
Educational Programs	RF	\$347,592	\$0	\$347,592	\$2,413	\$2,413
	FF	\$0	\$0	\$0	\$0	\$0

	<b>Total</b>	<b>\$20,095,310</b>	<b>\$0</b>	<b>\$20,095,310</b>	<b>\$200,953</b>	<b>\$200,953</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
11. Division of Youth Services, (C)	<b>GF</b>	<b>\$18,673,479</b>	<b>\$0</b>	<b>\$18,673,479</b>	<b>\$186,735</b>	<b>\$186,735</b>
Community Programs --	<b>CF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Purchase of Contract Placements	<b>RF</b>	<b>\$774,445</b>	<b>\$0</b>	<b>\$774,445</b>	<b>\$7,744</b>	<b>\$7,744</b>
	<b>FF</b>	<b>\$647,386</b>	<b>\$0</b>	<b>\$647,386</b>	<b>\$6,474</b>	<b>\$6,474</b>

	<b>Total</b>	<b>\$1,475,016</b>	<b>\$0</b>	<b>\$1,475,016</b>	<b>\$14,751</b>	<b>\$14,751</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
11. Division of Youth Services, (C)	<b>GF</b>	<b>\$1,439,269</b>	<b>\$0</b>	<b>\$1,439,269</b>	<b>\$14,393</b>	<b>\$14,393</b>
Community Programs --	<b>CF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Managed Care Pilot Project	<b>RF</b>	<b>\$35,747</b>	<b>\$0</b>	<b>\$35,747</b>	<b>\$358</b>	<b>\$358</b>
	<b>FF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	<b>Total</b>	<b>\$15,000,172</b>	<b>\$0</b>	<b>\$15,000,172</b>	<b>\$150,002</b>	<b>\$150,002</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
11. Division of Youth Services, (C)	<b>GF</b>	<b>\$12,972,136</b>	<b>\$0</b>	<b>\$12,972,136</b>	<b>\$129,721</b>	<b>\$129,721</b>
Community Programs --	<b>CF</b>	<b>\$2,028,036</b>	<b>\$0</b>	<b>\$2,028,036</b>	<b>\$20,281</b>	<b>\$20,281</b>
S.B. 91-94 Juvenile Services	<b>RF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	<b>Total</b>	<b>\$4,956,867</b>	<b>\$0</b>	<b>\$4,956,867</b>	<b>\$49,569</b>	<b>\$49,569</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
11. Division of Youth Services, (C)	<b>GF</b>	<b>\$4,956,867</b>	<b>\$0</b>	<b>\$4,956,867</b>	<b>\$49,569</b>	<b>\$49,569</b>
Community Programs --	<b>CF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Parole Program Services	<b>RF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

CF Letternote Text Revision Required?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Type of Request?	Department of Human Services Prioritized Request	
Interagency Approval or Related Schedule 13s:	Department of Health Care Policy and Financing	



### ***Cost and FTE***

- The Department requests an increase of \$8,220,928 total funds, including \$4,796,501 General Fund, \$1,306,649 cash funds, \$390,783 reappropriated funds, and \$1,726,995 federal funds in FY 2018-19 and beyond for a 1.0% rate increase for contracted community provider services.

### ***Current Program***

- Numerous agencies in the State of Colorado contract with community providers to provide services to eligible clients. The General Assembly has the authority to provide annual inflationary increases or decreases based on budget projections and constraints.
- The programs in the Department of Human Services that typically receive community provider rate adjustments include County Administration, Child Welfare, Child Care, Mental Health Community Programs, Vocational Rehabilitation, and community programs in Youth Services.

### ***Problem or Opportunity***

- Since FY 2013-14 providers have experienced a 6.2% cumulative increase, including increases of 2.0% in FY 2013-14, 2.5% in FY 2014-15, and 1.7% in FY 2015-16 but these increases have not kept pace with inflation.

### ***Consequences of Problem***

- If the request is not approved, providers will have less purchasing power to provide needed contractual services and will continue to manage community programs and services within existing appropriations.

### ***Proposed Solution***

- An across the board 1.0% increase for contracted community provider services resulting in increases of \$8,220,928 total funds, including \$4,796,501 General Fund, \$1,306,649 cash funds, \$390,783 reappropriated funds, and \$1,726,995 federal funds in FY 2018-19 and beyond will aid in addressing providers increased administrative and personnel costs.

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# COLORADO

## Department of Human Services

John W. Hickenlooper  
Governor

Reggie Bicha  
Executive Director

FY 2018-19 Funding Request | November 1, 2017

### Department Priority: R-24

### Request Detail: DHS 1% Provider Rate Increase

Summary of Incremental Funding Change for FY 18-19	Total Funds	General Fund	Cash Fund	Reappropriated Funds	Federal Funds
DHS 1% Provider Rate Increase (various line items)	\$8,220,928	\$4,796,501	\$1,306,649	\$390,783	1,726,995

### Problem or Opportunity:

The Department of Human Services (Department) requests an increase of \$8,220,928 total funds, including \$4,796,501 General Fund, \$1,306,649 cash funds, \$390,783 reappropriated funds, and \$1,726,995 federal funds in FY 2018-19 and beyond for a 1.0% rate increase for contracted community provider services.

Provider rate levels apply to community programs and services provided by contracted providers or county staff. The Department currently contracts with community providers to provide services under County Administration, Child Welfare, Child Care, Mental Health Community Programs, Vocational Rehabilitation, and community programs in Youth Services.

Client service providers are facing increased labor and supplies costs as a result of salary increases, cost of living adjustments and general inflation. For example, the Denver-Boulder-Greeley Consumer Price Index (CPI) increased 2.8% in 2016, more than twice the national average and is projected to increase by 3.0% before moderating through 2018 based on the September OSPB Forecast. As a result, providers have less purchasing power to provide needed contractual services.

### Proposed Solution:

The Department requests a 1.0% provider rate increase of \$8,220,928 total funds, including \$4,796,501 General Fund, \$1,306,649 cash funds, \$390,783 reappropriated funds, and \$1,726,995 federal funds in FY 2018-19 and beyond.

An across-the-board provider rate increase would be equitable since all of the community programs and services that are provided by contracted providers or county staff face similar inflationary issues. The 1.0% provider rate increase would enable the providers to address the rising costs for labor and supplies.

### Anticipated Outcomes:

Contracted providers and county staff will be in a better position to manage increased labor and supplies costs in order to provide needed contractual services.

### Assumptions and Calculations:

Calculations are included in Table 1 by Long Bill Line Item. Please see the Department of Health Care Policy and Financing budget request for the related Medicaid impacts of this request.

Table 1: Long Bill Appropriation and Requested Funding for FY 2018-19 Through FY 2020-21									
<b>01. Executive Director's Office, (B) Special Purpose -- Colorado Commission for the Deaf and Hard of Hearing</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$1,367,977	\$138,575	\$0	\$1,229,402	\$0	\$0	\$0	\$0	8.3
Requested Funding (or Spending Authority)	\$6,834	\$0	\$0	\$6,834	\$0	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$1,374,811</b>	<b>\$138,575</b>	<b>\$0</b>	<b>\$1,236,236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>8.3</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$1,374,811</b>	<b>\$138,575</b>	<b>\$0</b>	<b>\$1,236,236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>8.3</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$1,374,811</b>	<b>\$138,575</b>	<b>\$0</b>	<b>\$1,236,236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>8.3</b>
<b>04. County Administration, (A) Administration -- County Administration</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$75,139,593	\$25,012,653	\$15,027,918	\$0	\$35,099,022	\$0	\$0	\$0	0.0
Requested Funding (or Spending Authority)	\$166,666	\$50,000	\$33,333	\$0	\$83,333	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$75,306,259</b>	<b>\$25,062,653</b>	<b>\$15,061,251</b>	<b>\$0</b>	<b>\$35,182,355</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$75,306,259</b>	<b>\$25,062,653</b>	<b>\$15,061,251</b>	<b>\$0</b>	<b>\$35,182,355</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$75,306,259</b>	<b>\$25,062,653</b>	<b>\$15,061,251</b>	<b>\$0</b>	<b>\$35,182,355</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>05. Division of Child Welfare -- Child Welfare Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$355,864,012	\$187,709,554	\$66,083,715	\$15,410,746	\$86,659,997	\$15,410,746	\$7,705,373	\$7,705,373	0.0
Requested Funding (or Spending Authority)	\$3,558,641	\$1,877,096	\$660,837	\$154,108	\$866,600	\$154,108	\$77,054	\$77,054	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$359,422,653</b>	<b>\$189,586,650</b>	<b>\$66,744,552</b>	<b>\$15,564,854</b>	<b>\$87,526,597</b>	<b>\$15,564,854</b>	<b>\$7,782,427</b>	<b>\$7,782,427</b>	<b>0.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$359,422,653</b>	<b>\$189,586,650</b>	<b>\$66,744,552</b>	<b>\$15,564,854</b>	<b>\$87,526,597</b>	<b>\$15,564,854</b>	<b>\$7,782,427</b>	<b>\$7,782,427</b>	<b>0.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$359,422,653</b>	<b>\$189,586,650</b>	<b>\$66,744,552</b>	<b>\$15,564,854</b>	<b>\$87,526,597</b>	<b>\$15,564,854</b>	<b>\$7,782,427</b>	<b>\$7,782,427</b>	<b>0.0</b>

Table 1 (continued)

Table 1: Long Bill Appropriation and Requested Funding for FY 2018-19 Through FY 2020-21									
<b>05. Division of Child Welfare -- County Child Welfare Staffing</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$15,285,015	\$13,712,127	\$1,547,023	\$0	\$25,865	\$0	\$0	\$0	0.0
Requested Funding (or Spending Authority)	\$152,850	\$137,121	\$15,470	\$0	\$259	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$15,437,865</b>	<b>\$13,849,248</b>	<b>\$1,562,493</b>	<b>\$0</b>	<b>\$26,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$15,437,865</b>	<b>\$13,849,248</b>	<b>\$1,562,493</b>	<b>\$0</b>	<b>\$26,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$15,437,865</b>	<b>\$13,849,248</b>	<b>\$1,562,493</b>	<b>\$0</b>	<b>\$26,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>05. Division of Child Welfare -- Family and Children's Programs</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$54,760,054	\$46,086,668	\$5,725,091	\$0	\$2,948,295	\$0	\$0	\$0	0.0
Requested Funding (or Spending Authority)	\$547,601	\$460,867	\$57,251	\$0	\$29,483	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$55,307,655</b>	<b>\$46,547,535</b>	<b>\$5,782,342</b>	<b>\$0</b>	<b>\$2,977,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$55,307,655</b>	<b>\$46,547,535</b>	<b>\$5,782,342</b>	<b>\$0</b>	<b>\$2,977,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$55,307,655</b>	<b>\$46,547,535</b>	<b>\$5,782,342</b>	<b>\$0</b>	<b>\$2,977,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>05. Division of Child Welfare -- Hotline for Child Abuse and Neglect</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$3,129,828	\$3,078,594	\$0	\$0	\$51,234	\$0	\$0	\$0	6.0
Requested Funding (or Spending Authority)	\$8,739	\$8,739	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$3,138,567</b>	<b>\$3,087,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,234</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$3,138,567</b>	<b>\$3,087,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,234</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$3,138,567</b>	<b>\$3,087,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,234</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.0</b>
<b>06. Division of Early Childhood, (A) Division of Early Care and Learning -- Child Care Licensing and Administration</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$8,938,106	\$2,478,438	\$858,526	\$0	\$5,601,142	\$0	\$0	\$0	54.0
Requested Funding (or Spending Authority)	\$46,433	\$14,394	\$5,108	\$0	\$26,931	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$8,984,539</b>	<b>\$2,492,832</b>	<b>\$863,634</b>	<b>\$0</b>	<b>\$5,628,073</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>54.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$8,984,539</b>	<b>\$2,492,832</b>	<b>\$863,634</b>	<b>\$0</b>	<b>\$5,628,073</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>54.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$8,984,539</b>	<b>\$2,492,832</b>	<b>\$863,634</b>	<b>\$0</b>	<b>\$5,628,073</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>54.0</b>

Table 1 (continued)

Table 1: Long Bill Appropriation and Requested Funding for FY 2018-19 Through FY 2020-21									
<b>06. Division of Early Childhood, (A) Division of Early Care and Learning -- Child Care Assistance Program</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$92,147,947	\$24,791,827	\$9,899,322	\$0	\$57,456,798	\$0	\$0	\$0	0.0
Requested Funding (or Spending Authority)	\$921,479	\$247,918	\$98,993	\$0	\$574,568	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$93,069,426</b>	<b>\$25,039,745</b>	<b>\$9,998,315</b>	<b>\$0</b>	<b>\$58,031,366</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$93,069,426</b>	<b>\$25,039,745</b>	<b>\$9,998,315</b>	<b>\$0</b>	<b>\$58,031,366</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$93,069,426</b>	<b>\$25,039,745</b>	<b>\$9,998,315</b>	<b>\$0</b>	<b>\$58,031,366</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>06. Division of Early Childhood, (B) Division of Community and Family Support -- Early Childhood Mental Health Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$2,987,632	\$1,260,317	\$0	\$0	\$1,727,315	\$0	\$0	\$0	0.7
Requested Funding (or Spending Authority)	\$29,948	\$12,633	\$0	\$0	\$17,315	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$3,017,580</b>	<b>\$1,272,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,744,630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.7</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$3,017,580</b>	<b>\$1,272,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,744,630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.7</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$3,017,580</b>	<b>\$1,272,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,744,630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.7</b>
<b>06. Division of Early Childhood, (B) Division of Community and Family Support -- Early Intervention Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$44,597,569	\$23,630,843	\$12,693,988	\$0	\$8,272,738	\$0	\$0	\$0	6.5
Requested Funding (or Spending Authority)	\$446,145	\$236,308	\$126,940	\$0	\$82,897	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$45,043,714</b>	<b>\$23,867,151</b>	<b>\$12,820,928</b>	<b>\$0</b>	<b>\$8,355,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.5</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$45,043,714</b>	<b>\$23,867,151</b>	<b>\$12,820,928</b>	<b>\$0</b>	<b>\$8,355,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.5</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$45,043,714</b>	<b>\$23,867,151</b>	<b>\$12,820,928</b>	<b>\$0</b>	<b>\$8,355,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.5</b>
<b>06. Division of Early Childhood, (B) Division of Community and Family Support -- Early Intervention Services Case Management</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$11,138,994	\$4,483,635	\$0	\$6,655,359	\$0	\$6,655,359	\$3,327,680	\$3,327,679	0.0
Requested Funding (or Spending Authority)	\$111,390	\$44,836	\$0	\$66,554	\$0	\$66,554	\$33,277	\$33,277	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$11,250,384</b>	<b>\$4,528,471</b>	<b>\$0</b>	<b>\$6,721,913</b>	<b>\$0</b>	<b>\$6,721,913</b>	<b>\$3,360,957</b>	<b>\$3,360,956</b>	<b>0.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$11,250,384</b>	<b>\$4,528,471</b>	<b>\$0</b>	<b>\$6,721,913</b>	<b>\$0</b>	<b>\$6,721,913</b>	<b>\$3,360,957</b>	<b>\$3,360,956</b>	<b>0.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$11,250,384</b>	<b>\$4,528,471</b>	<b>\$0</b>	<b>\$6,721,913</b>	<b>\$0</b>	<b>\$6,721,913</b>	<b>\$3,360,957</b>	<b>\$3,360,956</b>	<b>0.0</b>

Table 1 (continued)

Table 1: Long Bill Appropriation and Requested Funding for FY 2018-19 Through FY 2020-21									
<b>07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs -- Refugee Assistance</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$10,756,948	\$0	\$0	\$0	\$10,756,948	\$0	\$0	\$0	10.0
Requested Funding (or Spending Authority)	\$18,439	\$0	\$0	\$0	\$18,439	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$10,775,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,775,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>10.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-20 Total Requested Appropriation</b>	<b>\$10,775,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,775,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>10.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$10,775,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,775,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>10.0</b>
<b>08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program -- Mental Health Community Programs</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$35,167,897	\$26,766,411	\$0	\$161,909	\$8,239,577	\$0	\$0	\$0	0.0
Requested Funding (or Spending Authority)	\$267,664	\$267,664	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$35,435,561</b>	<b>\$27,034,075</b>	<b>\$0</b>	<b>\$161,909</b>	<b>\$8,239,577</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-20 Total Requested Appropriation</b>	<b>\$35,435,561</b>	<b>\$27,034,075</b>	<b>\$0</b>	<b>\$161,909</b>	<b>\$8,239,577</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$35,435,561</b>	<b>\$27,034,075</b>	<b>\$0</b>	<b>\$161,909</b>	<b>\$8,239,577</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program -- Assertive Community Treatment Programs</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
Requested Funding (or Spending Authority)	\$162,768	\$162,768	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$162,768</b>	<b>\$162,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-20 Total Requested Appropriation</b>	<b>\$162,768</b>	<b>\$162,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$162,768</b>	<b>\$162,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program -- Mental Health Services for Juvenile and Adult Offenders</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$5,519,298	\$0	\$5,519,298	\$0	\$0	\$0	\$0	\$0	0.0
Requested Funding (or Spending Authority)	\$55,193	\$0	\$55,193	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$5,574,491</b>	<b>\$0</b>	<b>\$5,574,491</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-20 Total Requested Appropriation</b>	<b>\$5,574,491</b>	<b>\$0</b>	<b>\$5,574,491</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$5,574,491</b>	<b>\$0</b>	<b>\$5,574,491</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

Table 1 (continued)

Table 1: Long Bill Appropriation and Requested Funding for FY 2018-19 Through FY 2020-21									
<b>08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program -- Mental Health Treatment Services for Youth</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$1,093,969	\$664,408	\$304,205	\$125,356	\$0	\$125,356	\$62,678	\$62,678	0.0
Requested Funding (or Spending Authority)	\$10,940	\$6,644	\$3,042	\$1,254	\$0	\$1,254	\$627	\$627	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$1,104,909</b>	<b>\$671,052</b>	<b>\$307,247</b>	<b>\$126,610</b>	<b>\$0</b>	<b>\$126,610</b>	<b>\$63,305</b>	<b>\$63,305</b>	<b>0.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$1,104,909</b>	<b>\$671,052</b>	<b>\$307,247</b>	<b>\$126,610</b>	<b>\$0</b>	<b>\$126,610</b>	<b>\$63,305</b>	<b>\$63,305</b>	<b>0.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$1,104,909</b>	<b>\$671,052</b>	<b>\$307,247</b>	<b>\$126,610</b>	<b>\$0</b>	<b>\$126,610</b>	<b>\$63,305</b>	<b>\$63,305</b>	<b>0.0</b>
<b>08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program -- Mental Health First Aid</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$210,000	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	0.0
Requested Funding (or Spending Authority)	\$2,100	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$212,100</b>	<b>\$212,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$212,100</b>	<b>\$212,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$212,100</b>	<b>\$212,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services - Treatment and Detoxification Contracts</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$32,021,865	\$12,417,148	\$411,250	\$0	\$19,193,467	\$0	\$0	\$0	0.0
Requested Funding (or Spending Authority)	\$128,284	\$124,171	\$4,113	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$32,150,149</b>	<b>\$12,541,319</b>	<b>\$415,363</b>	<b>\$0</b>	<b>\$19,193,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$32,150,149</b>	<b>\$12,541,319</b>	<b>\$415,363</b>	<b>\$0</b>	<b>\$19,193,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$32,150,149</b>	<b>\$12,541,319</b>	<b>\$415,363</b>	<b>\$0</b>	<b>\$19,193,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services - Increasing Access to Effective Substance Disorder Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$12,084,109	\$0	\$12,084,109	\$0	\$0	\$0	\$0	\$0	0.0
Requested Funding (or Spending Authority)	\$120,841	\$0	\$120,841	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$12,204,950</b>	<b>\$0</b>	<b>\$12,204,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$12,204,950</b>	<b>\$0</b>	<b>\$12,204,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$12,204,950</b>	<b>\$0</b>	<b>\$12,204,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

Table 1 (continued)

Table 1: Long Bill Appropriation and Requested Funding for FY 2018-19 Through FY 2020-21									
<b>08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services - High Risk Pregnant Women</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$1,622,430	\$0	\$0	\$1,622,430	\$0	\$1,622,430	\$811,215	\$811,215	0.0
Requested Funding (or Spending Authority)	\$16,224	\$0	\$0	\$16,224	\$0	\$16,224	\$8,112	\$8,112	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$1,638,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,638,654</b>	<b>\$0</b>	<b>\$1,638,654</b>	<b>\$819,327</b>	<b>\$819,327</b>	<b>0.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$1,638,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,638,654</b>	<b>\$0</b>	<b>\$1,638,654</b>	<b>\$819,327</b>	<b>\$819,327</b>	<b>0.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$1,638,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,638,654</b>	<b>\$0</b>	<b>\$1,638,654</b>	<b>\$819,327</b>	<b>\$819,327</b>	<b>0.0</b>
<b>08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services - Prevention Programs</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$6,417,342	\$35,076	\$51,250	\$0	\$6,331,016	\$0	\$0	\$0	0.0
Requested Funding (or Spending Authority)	\$864	\$351	\$513	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$6,418,206</b>	<b>\$35,427</b>	<b>\$51,763</b>	<b>\$0</b>	<b>\$6,331,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$6,418,206</b>	<b>\$35,427</b>	<b>\$51,763</b>	<b>\$0</b>	<b>\$6,331,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$6,418,206</b>	<b>\$35,427</b>	<b>\$51,763</b>	<b>\$0</b>	<b>\$6,331,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
Requested Funding (or Spending Authority)	\$32,081	\$98	\$31,983	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$32,081</b>	<b>\$98</b>	<b>\$31,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$32,081</b>	<b>\$98</b>	<b>\$31,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$32,081</b>	<b>\$98</b>	<b>\$31,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services - Offender Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$4,699,085	\$3,190,597	\$0	\$1,508,488	\$0	\$0	\$0	\$0	0.0
Requested Funding (or Spending Authority)	\$62,076	\$31,906	\$0	\$30,170	\$0	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$4,761,161</b>	<b>\$3,222,503</b>	<b>\$0</b>	<b>\$1,538,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$4,761,161</b>	<b>\$3,222,503</b>	<b>\$0</b>	<b>\$1,538,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$4,761,161</b>	<b>\$3,222,503</b>	<b>\$0</b>	<b>\$1,538,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

Table 1 (continued)

Table 1: Long Bill Appropriation and Requested Funding for FY 2018-19 Through FY 2020-21									
<b>08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services - Gambling Addiction Counseling Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
Requested Funding (or Spending Authority)	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>08. Behavioral Health Services, (D) Integrated Behavioral Health Services -- Crisis Response System Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$27,344,478	\$23,274,160	\$4,070,318	\$0	\$0	\$0	\$0	\$0	0.0
Requested Funding (or Spending Authority)	\$232,742	\$232,742	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$27,577,220</b>	<b>\$23,506,902</b>	<b>\$4,070,318</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$27,577,220</b>	<b>\$23,506,902</b>	<b>\$4,070,318</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$27,577,220</b>	<b>\$23,506,902</b>	<b>\$4,070,318</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>08. Behavioral Health Services, (D) Integrated Behavioral Health Services -- Crisis Response System Telephone Hotline</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$3,037,912	\$3,037,912	\$0	\$0	\$0	\$0	\$0	\$0	0.0
Requested Funding (or Spending Authority)	\$30,379	\$30,379	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$3,068,291</b>	<b>\$3,068,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$3,068,291</b>	<b>\$3,068,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$3,068,291</b>	<b>\$3,068,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>08. Behavioral Health Services, (D) Integrated Behavioral Health Services -- Community Transition Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$4,307,449	\$4,307,449	\$0	\$0	\$0	\$0	\$0	\$0	0.0
Requested Funding (or Spending Authority)	\$43,074	\$43,074	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$4,350,523</b>	<b>\$4,350,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$4,350,523</b>	<b>\$4,350,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$4,350,523</b>	<b>\$4,350,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

Table 1 (continued)

Table 1: Long Bill Appropriation and Requested Funding for FY 2018-19 Through FY 2020-21									
<b>08. Behavioral Health Services, (D) Integrated Behavioral Health Services -- Criminal Justice Diversion Programs</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$5,517,942	\$0	\$5,517,942	\$0	\$0	\$0	\$0	\$0	1.3
Requested Funding (or Spending Authority)	\$24,761	\$0	\$24,761	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$5,542,703</b>	<b>\$0</b>	<b>\$5,542,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.3</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$5,542,703</b>	<b>\$0</b>	<b>\$5,542,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.3</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$5,542,703</b>	<b>\$0</b>	<b>\$5,542,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.3</b>
<b>08. Behavioral Health Services, (D) Integrated Behavioral Health Services -- Jail-based Behavioral Health Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$5,256,185	\$0	\$0	\$5,256,185	\$0	\$0	\$0	\$0	0.0
Requested Funding (or Spending Authority)	\$105,124	\$0	\$0	\$105,124	\$0	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$5,361,309</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,361,309</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$5,361,309</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,361,309</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$5,361,309</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,361,309</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>08. Behavioral Health Services, (D) Integrated Behavioral Health Services -- Rural Co-occurring Disorder Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
Requested Funding (or Spending Authority)	\$10,355	\$0	\$10,355	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$10,355</b>	<b>\$0</b>	<b>\$10,355</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$10,355</b>	<b>\$0</b>	<b>\$10,355</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$10,355</b>	<b>\$0</b>	<b>\$10,355</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan -- Personal Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$19,189,195	\$17,410,281	\$1,751,418	\$27,496	\$0	\$0	\$0	\$0	221.6
Requested Funding (or Spending Authority)	\$39,486	\$39,486	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$19,228,681</b>	<b>\$17,449,767</b>	<b>\$1,751,418</b>	<b>\$27,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>221.6</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$19,228,681</b>	<b>\$17,449,767</b>	<b>\$1,751,418</b>	<b>\$27,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>221.6</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$19,228,681</b>	<b>\$17,449,767</b>	<b>\$1,751,418</b>	<b>\$27,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>221.6</b>

Table 1 (continued)

Table 1: Long Bill Appropriation and Requested Funding for FY 2018-19 Through FY 2020-21									
<b>08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo -- Personal Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$70,620,903	\$60,902,596	\$3,195,849	\$6,522,458	\$0	\$0	\$0	\$0	995.4
Requested Funding (or Spending Authority)	\$101,693	\$101,693	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$70,722,596</b>	<b>\$61,004,289</b>	<b>\$3,195,849</b>	<b>\$6,522,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>995.4</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$70,722,596</b>	<b>\$61,004,289</b>	<b>\$3,195,849</b>	<b>\$6,522,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>995.4</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$70,722,596</b>	<b>\$61,004,289</b>	<b>\$3,195,849</b>	<b>\$6,522,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>995.4</b>
<b>08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo -- Jail-based Competency Restoration Program</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$6,156,602	\$6,156,602	\$0	\$0	\$0	\$0	\$0	\$0	3.0
Requested Funding (or Spending Authority)	\$90,688	\$90,688	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$6,247,290</b>	<b>\$6,247,290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$6,247,290</b>	<b>\$6,247,290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$6,247,290</b>	<b>\$6,247,290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.0</b>
<b>10. Adult Assistance Programs, (E) Adult Protective Services -- Adult Protective Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$18,170,196	\$12,466,517	\$3,634,039	\$0	\$2,069,640	\$0	\$0	\$0	0.0
Requested Funding (or Spending Authority)	\$188,462	\$131,131	\$36,635	\$0	\$20,696	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$18,358,658</b>	<b>\$12,597,648</b>	<b>\$3,670,674</b>	<b>\$0</b>	<b>\$2,090,336</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$18,358,658</b>	<b>\$12,597,648</b>	<b>\$3,670,674</b>	<b>\$0</b>	<b>\$2,090,336</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$18,358,658</b>	<b>\$12,597,648</b>	<b>\$3,670,674</b>	<b>\$0</b>	<b>\$2,090,336</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>11. Division of Youth Services, (B) Institutional Programs -- Medical Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$8,805,206	\$8,805,206	\$0	\$0	\$0	\$0	\$0	\$0	52.1
Requested Funding (or Spending Authority)	\$33,216	\$33,216	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$8,838,422</b>	<b>\$8,838,422</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>52.1</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$8,838,422</b>	<b>\$8,838,422</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>52.1</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$8,838,422</b>	<b>\$8,838,422</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>52.1</b>

Table 1 (continued)

Table 1: Long Bill Appropriation and Requested Funding for FY 2018-19 Through FY 2020-21									
<b>11. Division of Youth Services, (B) Institutional Programs -- Educational Programs</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$6,338,509	\$5,990,917	\$0	\$347,592	\$0	\$0	\$0	\$0	34.8
Requested Funding (or Spending Authority)	\$30,473	\$28,060	\$0	\$2,413	\$0	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$6,368,982</b>	<b>\$6,018,977</b>	<b>\$0</b>	<b>\$350,005</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>34.8</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$6,368,982</b>	<b>\$6,018,977</b>	<b>\$0</b>	<b>\$350,005</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>34.8</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$6,368,982</b>	<b>\$6,018,977</b>	<b>\$0</b>	<b>\$350,005</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>34.8</b>
<b>11. Division of Youth Services, (C) Community Programs -- Purchase of Contract Placements</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$20,095,310	\$18,673,479	\$0	\$774,445	\$647,386	\$774,445	\$387,223	\$387,222	0.0
Requested Funding (or Spending Authority)	\$200,953	\$186,735	\$0	\$7,744	\$6,474	\$7,744	\$3,872	\$3,872	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$20,296,263</b>	<b>\$18,860,214</b>	<b>\$0</b>	<b>\$782,189</b>	<b>\$653,860</b>	<b>\$782,189</b>	<b>\$391,095</b>	<b>\$391,094</b>	<b>0.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$20,296,263</b>	<b>\$18,860,214</b>	<b>\$0</b>	<b>\$782,189</b>	<b>\$653,860</b>	<b>\$782,189</b>	<b>\$391,095</b>	<b>\$391,094</b>	<b>0.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$20,296,263</b>	<b>\$18,860,214</b>	<b>\$0</b>	<b>\$782,189</b>	<b>\$653,860</b>	<b>\$782,189</b>	<b>\$391,095</b>	<b>\$391,094</b>	<b>0.0</b>
<b>11. Division of Youth Services, (C) Community Programs -- Managed Care Pilot Project</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$1,475,016	\$1,439,269	\$0	\$35,747	\$0	\$35,747	\$17,873.50	\$17,873.50	0.0
Requested Funding (or Spending Authority)	\$14,750	\$14,393	\$0	\$357	\$0	\$357	\$178	\$179	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$1,489,766</b>	<b>\$1,453,662</b>	<b>\$0</b>	<b>\$36,104</b>	<b>\$0</b>	<b>\$36,104</b>	<b>\$18,052</b>	<b>\$18,053</b>	<b>0.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$1,489,766</b>	<b>\$1,453,662</b>	<b>\$0</b>	<b>\$36,104</b>	<b>\$0</b>	<b>\$36,104</b>	<b>\$18,052</b>	<b>\$18,053</b>	<b>0.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$1,489,766</b>	<b>\$1,453,662</b>	<b>\$0</b>	<b>\$36,104</b>	<b>\$0</b>	<b>\$36,104</b>	<b>\$18,052</b>	<b>\$18,053</b>	<b>0.0</b>
<b>11. Division of Youth Services, (C) Community Programs -- S.B. 91-094 Juvenile Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>Medicaid Total Funds</b>	<b>Medicaid General Fund</b>	<b>Medicaid Federal Funds</b>	<b>FTE</b>
FY 2017-18 Appropriation (SB 17-254)	\$15,000,172	\$12,972,136	\$2,028,036	\$0	\$0	\$0	\$0	\$0	0.0
Requested Funding (or Spending Authority)	\$150,002	\$129,721	\$20,281	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$15,150,174</b>	<b>\$13,101,857</b>	<b>\$2,048,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$15,150,174</b>	<b>\$13,101,857</b>	<b>\$2,048,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$15,150,174</b>	<b>\$13,101,857</b>	<b>\$2,048,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

Table 1 (continued)

Table 1: Long Bill Appropriation and Requested Funding for FY 2018-19 Through FY 2020-21									
11. Division of Youth Services, (C) Community Programs -- Parole Program Services	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Total Funds	Medicaid General Fund	Medicaid Federal Funds	FTE
FY 2017-18 Appropriation (SB 17-254)	\$4,956,867	\$4,956,867	\$0	\$0	\$0	\$0	\$0	\$0	0.0
Requested Funding (or Spending Authority)	\$49,569	\$49,569	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$5,006,436</b>	<b>\$5,006,436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2019-2020 Total Requested Appropriation</b>	<b>\$5,006,436</b>	<b>\$5,006,436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2020-2021 Total Requested Appropriation</b>	<b>\$5,006,436</b>	<b>\$5,006,436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>