#### 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: Supplemental FY 2017-18 X Change Request FY 2018-19 OSPB Approval By: Budget Amendment FY 2018-19 FY 2019-20 FY 2017-18 FY 2018-19 **Summary** Supplementa I Request Initial Change Information Base Request Fund Appropriation Request Continuation Total \$1,015,925,596 \$0 \$1,020,181,776 \$8,220,928 \$8,220,928 FTE 1,421,5 1,393.7 2.6 0,0 0.0 Total of All Line Items GF \$4,796,501 \$572,346,937 \$0 \$576,187,959 \$4,796,501 Impacted by Change CF \$155,432,788 \$0 \$155,730,438 \$1,308,649 \$1,306,649 Request RF \$39,677,613 \$0 \$39,686,588 \$390,783 \$390,783 FF \$248,468,258 \$0 \$248,576,791 \$1,726,995 \$1,726,995

1 * 14		FY 201	7-18	FY 2018-19		FY 2019-20
Line Item . Information	Fund	Initial Appropriation	Supplementa I 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	RF	\$1,229,402	\$0	\$1,238,377	\$6,834	\$6,834
of Hearing	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$75,139,593	\$0	\$75,139,593	\$166,666	\$166,666
	FTE	0.0	0.0	0.0	0.0	0.0
04. County	GF	\$25,012,653	\$0	\$25,012,653	\$50,000	\$50,000
Administration, (A) 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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	Total	\$355,864,012	\$0	\$355,864,012	\$3,558,641	\$3,558,641
	FTE	0.0	0.0	0.0	0.0	0.0
05. Division of Child	GF	\$187,709,554	\$0	\$187,709,554	\$1,877,096	\$1,877,096
Welfare Child	CF	\$66,083,715	\$0	\$66,083,715	\$660,837	\$660,837
Welfare Services	RF	\$15,410,746	\$0	\$15,410,746	\$154,108	\$154,108
	FF	\$66,659,997	\$0	\$86,659,997	\$866,600	\$866,600
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	Total	\$15,285,015	\$0	\$14,950,015	\$152,850	\$152,850
	FTE	0.0	0.0	0.0	0.0	0.0
05. Division of Child	GF	\$13,712,127	\$0	\$13,410,627	\$137,121	\$137,121
Welfare - County	CF	\$1,547,023	\$0	\$1,513,523	\$15,470	\$15,470
Child Welfare Staffing	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$25,865	\$0	\$25,865	\$259	\$259
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	Total	\$54,760,054	\$0	\$54,760,054	\$547,601	\$547,601
	FTE	0.0	0.0	0.0	0.0	0.0
05. Division of Child	GF	\$46,086,668	\$0	\$46,086,668	\$460,867	\$460,867
Welfare Family and	CF	\$5,725,091	\$0	\$5,725,091	\$57,251	\$57,251
Children's Programs	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,948,295	\$0	\$2,948,295	\$29,483	\$29,483
	Total	\$3,129,828	\$0	\$3,139,575	\$8,739	\$8,739
	FTE	6,0	0.0	6.0	0,0	0.0
05. Division of Child Welfare Hotline for	GF	\$3,078,594	\$0	\$3,088,146	\$8,739	\$8,739
Child Abuse and	CF	\$0	\$0	\$0	\$0	\$0
Neglect	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
. Division of Early ildhood, (A) Division	GF	\$2,478,438	\$0	\$2,515,479	\$14,394	\$14,39
Early Care and	CF	\$858,526	\$0	\$871,670	\$5,108	\$5,108
arning — Child Care censing and	RF	\$0	\$0	\$0	\$0	\$(
ministration	FF	\$5,601,142	\$0	\$5,670,445	\$26,931	\$26,931
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	Total	\$92,147,947	\$0	\$92,147,947	\$921,479	\$921,479
Division of France	FTE	0.0	0.0	0,0	0,0	0.0
. Division of Early ildhood, (A) Division	GF	\$24,791,827	\$0	\$24,791,827	\$247,918	\$247,918
Early Care and	CF	\$9,899,322	\$0	\$9,899,322	\$98,993	\$98,993
arning — Child Care sistance Program	RF	\$0	\$0	\$0	20	\$0
	FF	\$57,456,798	\$0	\$57,456,798	\$574,568	\$574,568
1.000						
	Total	\$2,987,632	\$0	\$2,994,801	\$29,948	\$29,948
. Division of Early	FTE	0.7	0.0	0.7	0.0	0.0
ildhood, (B) Division	GF	\$1,260,317	\$0	\$1,263,328	\$12,633	\$12,633
Community and mily Support Early	CF	\$0	\$0	\$0	\$0	\$0
ildhood Mental	RF	\$0	\$0	\$0	\$0	\$0
alth Services	FF	\$1,727,315	\$0	\$1,731,473	\$17,315	\$17,315
	Y-4-1	644 505 660	***			
	Total FTE	\$44,597,569 6.5	\$0 0.0	\$44,614,499 6.5	\$446,145 0.0	\$446,145 0.0
Division of Early	GF	\$23,630,843	\$0	\$23,630,843	\$236,308	
ildhood, (B) Division Community and	CF	\$12,693,988	\$0 \$0	\$12,693,988	\$126,940	\$236,308
mily Support - Early	RF	\$12,093,980	\$D	\$12,085,865	1.7	\$126,940
ervention Services	FF	\$8,272,738	\$0 \$0	\$8,289,668	\$0 \$82.897	\$0 \$82,897
-	11	40,272,100	40	90,203,000	\$02,037	302,087
	Total	\$11,138,994	\$0	\$11,138,994	\$111,390	\$111,390
	FTE	0,0	0.0	0.0	0.0	0,0
Division of Early	GF	\$4,483,635	\$0	\$4,483,635	\$44,836	\$44,836
ildhood, (B) Division Community and	CF	\$0	\$0	\$0	\$0	\$0
mily Support — Early ervention Services	RF	\$6,655,359	\$0	\$6,655,359	\$68,554	\$66,554
se Management	FF	\$0	\$0	50	50	\$0

	Total	\$10,756,948	\$0	\$10,774,895	\$18,439	\$18,439
	FTE	10,0	0.0	10.0	0.0	0.0
07. Office of Self Sufficiency, (C) Special	GF	\$0	\$0	\$0	\$0	\$0
Purpose Welfare	CF	\$0	\$0	\$0	\$0	\$0
Programs – Refugee Assistance	RF	50	\$0	\$0	\$0	\$0
Assistance	FF	\$10,756,948	\$0	\$10,774,895	\$18,439	\$18,439
	Total	\$35,167,897	\$0	\$35,167,897	\$267,664	\$267,664
OO - Dahawiaani Haalih	FIE	0.0	0.0	0.0	0,0	0.0
08. Behavioral Health Services, (B) Mental	GF	\$26,766,411	\$0	\$26,766,411	\$267,664	\$267,664
Health Community	CF	\$0	\$0	\$0	\$0	\$0
Program, (1) Community Program — Mental Health	RF	\$161,909	\$0	\$161,909	\$0	\$0
Community Programs	FF	\$8,239,577	\$0	\$8,239,577	\$0	\$0
S-	Total	\$16,972,468	\$296,820	\$16,972,468	\$162,768	\$162,768
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$16,276,827	\$296,820	\$16,276,827	\$162,768	\$162.768
08. Behavioral Health Services, (B) Mental	CF	\$695,641	50	\$695,641	\$0	\$0
Health Community	RF	\$D	\$0	\$0	\$0	50
Program, (1) Community Program Assertive Community	10	•	*-	_	•	
Treatment Programs	FF	\$0	\$0	\$0	\$0	\$0
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	Total	\$5,519,298	\$0	\$5,519,298	\$55,193	\$55,193
	FTE	0.0	0.0	0.0	0.0	0.0
08. Behavioral Health	GF	\$0	\$0	\$0	\$0	\$0
Services, (B) Mental				es 540 000	\$55,193	\$55,193
Services, (B) Mental Health Community	CF	\$5,519,298	\$0	\$5,519,298	493,183	400,100
	CF RF	\$5,519,298 \$0	\$0 \$0	\$5,519,298 \$0	\$05,183	\$0

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	Total	\$1,093,969	\$0	\$1,093,969	\$10,940	\$10,940
	FTE	0.0	0.0	0.0	0.0	0.0
08. Behavioral Health Services, (B) Mental	GF	\$664,408	\$0	\$664,408	\$6,644	\$6,644
Health Community Program, (1)	CF	\$304,205	\$0	\$304,205	\$3,042	\$3,042
Community Program Mental Health Treatment Services for	RF	\$125,356	\$0	\$125,356	\$1,254	\$1,254
Youth	FF	\$0	\$0	\$0	\$0	\$0
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	Total	\$210,000	\$0	\$210,000	\$2,100	\$2,100
	FTE	0.0	0,0	0.0	0.0	0.0
08. Behavioral Health Services, (B) Mental	GF	\$210,000	\$0	\$210,000	\$2,100	\$2,100
Health Community	CF	\$0	\$0	\$0	\$0	\$0
Program, (1) Community Program —	RF	\$0	\$0	50	\$0	\$0
Mental Health First Aid	FF	\$0	\$0	\$0	\$0	\$0
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	Total	\$32,021,865	\$0	\$32,021,865	\$128,284	\$128,284
Off Debendent Health	FTE	0.0	0.0	0.0	0.0	0.0
08. Behavioral Health Services, (C)	GF	\$12,417,148	\$0	\$12,417,148	\$124,171	\$124,171
Substance Use	CF	\$411,250	\$0	\$411,250	\$4,113	\$4,113
Treatment and Prevention, (1) Treatment Services –	RF	\$0	\$0	50	\$0	\$0
Treatment and Deloxification Contracts	FF	\$19,193,467	\$0	\$19,193,467	\$0	\$0
99.0						
	Total	\$12,084,109	\$0	\$12,084,109	\$120,841	\$120,841
08. Behavioral Health	FTE	0.0	0.0	0.0	0.0	0.0
Services, (C) Substance Use	GF	\$0	\$0	\$0	\$0	\$0
Treatment and	CF	\$12,084,109	\$0	\$12,084,109	\$120,841	\$120,841
Prevention, (1)	RF	\$0	\$0	\$0	\$3	\$0
Treatment Services Increasing Access to	M	40	40	45	40	30
Effective Substance Disorder Services	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$1,622,430	\$0	\$1,622,430	\$16,224	\$16,224
08. Behavioral Health	FTE	0.0	0.0	0.0	0.0	0.0
Services (C)	GF	\$0	\$0	\$0	\$0	\$0
Substance Use	CF	\$0	\$0	\$0	\$0	\$0
Treatment and Prevention, (1) Treatment Services —	RF	\$1,622,430	\$0	\$1,622,430	\$16,224	\$16,224
High Risk Pregnant Women Program	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$6,417,342	\$0	\$6,417,342	\$864	\$864
ee. Data Jarah Haalif	FTE	0.0	0.0	0.0	0.0	0.0
08. Behavioral Health Services, (C)	GF	\$35,076	\$0	\$35,076	\$351	\$351
Substance Use	CF	\$51,250	\$0	\$51,250	\$513	\$513
Treatment and Prevention, (1)	RF	\$0	\$0	\$0	\$0	\$0
Treatment Services – Prevention Programs	FF	\$6,331,016	\$0	\$6,331,016	\$0	\$0
(a)					······································	
<del></del>	Total	\$6,595,987	\$0	\$6,595,987	\$32,081	\$32,081
	FTE	0,0	0.0	0.0	0,0	0.0
08. Behavioral Health Services, (C)	GF	\$9,848	\$0	\$9,848	\$98	\$98
Substance Use	CF	\$3,198,321	\$0	\$3,198,321	\$31,983	\$31,983
Treatment and Prevention, (1)	RF	\$0	\$0	\$0	\$0	\$0
Treatment Services Community Prevention and Treatment Programs	FF	\$3,387,818	\$0	\$3,387,818	\$0	20
248						
·	Total	\$4,699,085	\$0	\$4,699,085	\$62,076	\$62,076
08. Behavioral Health	FTE	0.0	0.0	0.0	0.0	0,0
Services, (C)	GF	\$3,190,597	\$0	\$3,190,597	\$31,908	\$31,906
Substance Use	CF	\$0	\$0	\$0	\$0	\$0
Treatment and Prevention, (1) Treatment Services —	RF	\$1,508,488	\$0	\$1,508,488	\$30,170	\$30,170
Offender Services	FF	\$0	\$0	\$0	\$0	\$0

	Total	\$100,000	\$0	\$100,000	\$1,000	\$1,000
08. Behavioral Health	FTE	0,0	0.0	D.Đ	0.0	0.0
Services, (C)	GF	\$0	\$0	\$0	\$0	\$0
Substance Use Treatment and	CF	\$100,000	\$0	\$100,000	\$1,000	\$1,000
Prevention, (1) Treatment Services	RF	\$0	\$0	\$0	\$0	\$0
Gambling Addiction Counseling Services	FF	\$0	\$0	\$0	\$0	\$0
		•	-			
	Total	\$27,344,478	\$0	\$27,618,598	\$232,742	\$232,742
08. Behavioral Health	FTE	0.0	0.0	0,0	0.0	0.0
Services, (D)	GF	\$23,274,160	\$0	\$23,274,160	\$232,742	\$232,742
Integrated Behavioral Health Services —	CF	\$4,070,318	\$0	<b>\$</b> 4,344,438	\$0	\$0
Crisis Response	RF	\$0	\$0	\$0	\$0	\$0
System Services	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$3,037,912	\$0	\$3,037,912	\$30,379	\$30,379
08. Behavioral Health	FTE	0,0	0.0	0.0	0.0	0.0
Services, (D)	GF	\$3,037,912	\$0	\$3,037,912	\$30,379	\$30,379
Integrated Behavioral Health Services	CF	\$0	\$0	\$0	\$0	\$0
Crisis Response	RF	\$0	\$0	\$0	\$0	\$(
System Telephone Hotline	FF	\$0	\$0	\$0	\$0	\$(

	Total	\$4,307,449	\$0	\$4,307,449	\$43,074	\$43,074
00. Debusiesel Health	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	RF	\$0	\$0	\$0	\$0	\$0
Services	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$5,517,942	\$0	\$5,561,828	\$24,761	\$24,761
08. Behavioral Health	FTE	1.3	0.0	1,3	0.0	0.0
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
	Total	\$5,256,185	\$0	\$5,256,185	\$105,124	\$105,124
08. Behavioral Health	FTE	0.0	0.0	0.0	0,0	0.0
Services, (D) Integrated Behavioral	GF	\$0	\$0	\$0	\$0	\$0
Health Services - Jail-	CF	\$0	\$0	\$0	\$0	\$0
based Behavioral	RF	\$5,256,185	\$0	\$5,256,185	\$105,124	\$105,124
Health Services	FF	\$0	\$0	\$0	\$0	\$0
- 11)					49	
	Total	\$1,035,529 0.0	<b>\$0</b> 0.0	<b>\$1,035,529</b> 0.0	\$10,355 0.0	\$10,355 0.0
08. Behavioral Health	FTE					
Services, (D) Integrated Behavioral	GF	\$0	\$0	\$0	\$0	\$0
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
30000	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$19,189,195	\$0	\$19,544,654	\$39,486	\$39,486
	FTE	221.6	0.0	221.6	0,0	0.0
08. Behavioral Health Services, (E) Mental	GF	\$17,410,281	\$0	\$17,765,740	\$39,486	\$39,486
Health Institutes, (1)	CF	\$1,751,418	\$0	\$1,751,418	\$0	\$0
Mental Health Institutes - Ft. Logan — Personal	RF	\$27,496	\$0	\$27,496	\$0	\$0

	Total	\$70,620,903	\$2,574,611	\$72,397,417	\$101,693	\$101,693
08. Behavioral Health	FTE	995,4	0,6	1,001.3	0.0	0.0
Services, (E) Mental	GF	\$60,902,596	\$2,574,611	\$62,679,110	<b>\$</b> 101,693	\$101,693
Health Institutes, (2) Mental Health Institutes	CF	\$3,195,849	\$0	\$3,195,849	\$0	\$0
- Pueblo — Personal	RF	\$6,522,458	\$0	\$6,522,458	\$0	\$0
Services	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	GF	\$6,156,802	\$1,910,167	\$6,166,723	\$90,688	\$90,688
Services, (E) Mental Health Institutes, (2)	CF	\$0	\$0	\$0	\$0	\$0
Mental Health Institutes - Pueblo Jail-based Competency	RF	\$0	\$0	\$0	\$0	\$0
Restoration Program	FF	\$0	\$0	\$0	\$0	\$0
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	Total	\$18,170,196	\$0	\$18,170,196	\$188,462	\$188,462
10. Adult Assistance	FTE	0.0	0.0	0.0	0.0	0.0
Programs, (E) Adult	GF	\$12,466,517	\$0	\$12,466,517	<b>\$131,13</b> 1	\$131,131
Protective Services - Adult Protective	CF	\$3,634,039	\$0	\$3,634,039	\$36,635	\$36,635
Services	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	\$8,805,208	20	\$10,689,154	\$33,216	\$33,218
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	GF	\$5,990,917	\$0	\$6,052,044	\$28,060	\$28,060
Services, (B)		••	\$0	\$0	\$0	\$0
Institutional Programs -	CF	\$0	ψu	ąu.	40	+-
Institutional Programs – Educational Programs	CF RF	\$0 \$347,592	\$0	\$347,592	\$2,413	\$2,413

	Total	\$20,095,310	\$0	\$20,095,310	\$200,953	\$200,953
720 8	FTE	0,0	0.0	0.0	0,0	0.0
11. Division of Youth Services, (C)	GF	\$18,673,479	\$0	\$18,673,479	\$186,735	\$186,735
Community Programs -	CF	\$0	\$0	\$0	\$0	\$0
Purchase of Contract Placements	RF	\$774,445	\$0	\$774,445	\$7,744	\$7,744
r identifica	FF	\$647,386	\$0	\$647,386	\$6,474	\$6,474
	Total	\$1,475,016	\$0	\$1,475,016	\$14,751	\$14,751
	FTE	0.0	0.0	0.0	0.0	0,0
11. Division of Youth Services, (C)	GF	\$1,439,269	\$0	\$1,439,269	\$14,393	\$14,393
Community Programs -	CF	\$0	\$0	\$0	\$0	\$0
Managed Care Pilot Project	RF	\$35,747	\$0	\$35,747	\$358	\$358
1 10,001	FF	\$0	\$0	\$0	\$0	\$0
77						
<del></del> ~	Totai	\$15,000,172	\$0	\$15,000,172	\$150,002	\$150,002
. All man a resident state that	FTE	0.0	0.0	0.0	0.0	0,0
11. Division of Youth Services, (C)	GF	\$12,972,136	\$0	\$12,972,136	\$129,721	\$129,721
Community Programs -	CF	\$2,028,036	\$0	\$2,028,036	\$20,281	\$20,281
S.B. 91-94 Juvenile Services	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$4,956,867	\$0	\$4,956,867	\$49,569	\$49,569
	FTE	0.0	0.0	0.0	0.0	0.0
11. Division of Youth Services, (C)	GF	\$4,956,867	\$0	\$4,956,867	\$49,569	\$49,569
Community Programs -	CF	\$0	\$0	\$0	\$0	\$0
Parole Program Services	RF	\$0	\$0	\$0	\$0	\$0
GEI AICES	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required? RF Letternote Text Revision Required? FF Letternote Text Revision Required?	Yes X No
Requires Legislation? Type of Request?	Yes No X  Department of Human Services Prioritized Request
Interagency Approval or Related Schedu 13s:	Department of Health Care Policy and Financing

Priority: R-24 DHS 1% Provider Rate Increase FY 2018-19 Change Request

#### 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

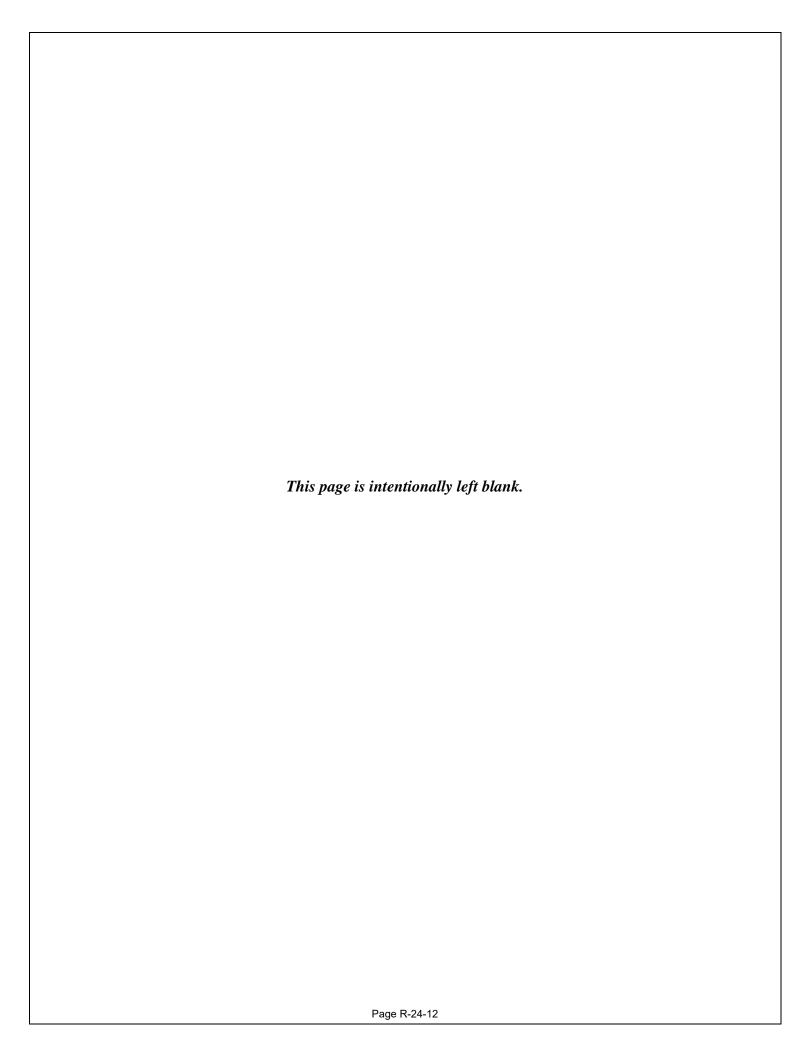
• Since FY 2013-14 providers have experienced a 6.2% cumulative increase, including increases of 2.0% in FY 2013-14, 2.5% in FY 2014-15, and 1.7% in FY 2015-16 but these increases have not kept pace with inflation.

#### 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.



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: Lor	ng Bill Appropriat	tion and Regues	ted Funding for F	Y 2018-19 Throug	h FY 2020-21			
01. Executive Director's Office, (B)		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							
Special Purpose Colorado									
Commission for the Deaf and Hard of				Reappropriated		Medicaid Total	Medicaid	Medicaid	
Hearing	<b>Total Funds</b>	<b>General Fund</b>	Cash Funds	Funds	Federal Funds	Funds	General Fund	Federal Funds	FTE
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
FY 2018-19 Total Requested	ψο,οο :	Ψ.		ψ0,001	Ų.	Ţ.	<b>.</b>	Ų.	0.0
Appropriation	\$1,374,811	\$138,575	\$0	\$1,236,236	\$0	\$0	\$0	\$0	8.3
FY 2019-20 Annualization of Prior Year	\$1,57 <b>4,</b> 011	7130,373	<del>, , , , , , , , , , , , , , , , , , , </del>	\$1,230,230	70	70	30	70	0.3
Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-2020 Total Requested									
Appropriation .	\$1,374,811	\$138,575	\$0	\$1,236,236	\$0	\$0	\$0	\$0	8.3
FY 2020-2021 Total Requested									
Appropriation	\$1,374,811	\$138,575	\$0	\$1,236,236	\$0	\$0	\$0	\$0	8.3
04. County Administration, (A)			1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-						
Administration County				Reappropriated		Medicaid Total	Medicaid	Medicaid	
Administration	Total Funds	General Fund	Cash Funds	Funds	Federal Funds	Funds	General Fund	Federal Funds	FTE
	rotai runus	General Fund	cusii i uiius	Tunus	i cuciui i unus	Tunus	Generalia	reactar ranas	
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
` '	ψ13, 135,353	φ23,012,033	\$13,027,910	φυ	φ33,099,022	φυ	φ0	φυ	0.0
Requested Funding (or Spending	<b>\$100.000</b>	\$50,000	<b>#</b> 22.222	\$0	\$83,333	<b>#</b> 0	\$0	\$0	0.0
Authority)	\$166,666	\$50,000	\$33,333	φυ	φου,υυυ	\$0	Φ0	Φ0	0.0
FY 2018-19 Total Requested	ć7F 20C 2F0	¢25 052 552	¢45 064 354	\$0	¢25 402 255	\$0	ćo.	40	
Appropriation FY 2019-20 Annualization of Prior Year	\$75,306,259	\$25,062,653	\$15,061,251	\$0	\$35,182,355	\$0	\$0	\$0	0.0
Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-2020 Total Requested									
Appropriation	\$75,306,259	\$25,062,653	\$15,061,251	\$0	\$35,182,355	\$0	\$0	\$0	0.0
FY 2020-2021 Total Requested	, ,,,,,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,,,,		, , , , , , , , , , , , , , , , , , , ,			, -	
Appropriation	\$75,306,259	\$25,062,653	\$15,061,251	\$0	\$35,182,355	\$0	\$0	\$0	0.0
05. Division of Child Welfare Child				Reappropriated		Medicaid Total	Medicaid	Medicaid	
Welfare Services	Total Funds	General Fund	Cash Funds	Funds	Federal Funds	Funds	General Fund	Federal Funds	FTE
	.0001101103	- Cincian i alla	203111 01103	i unus	. caciai i alias	1 41143	Concrair and	. cuciui i unus	
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
,	ψυσυ,συ4,σ12	ψ101,105,554	ψου,000,7 10	ψ10,410,740	ψου,υσσ,σ91	ψ15,410,740	ψ1,100,313	ψι,103,313	0.0
Requested Funding (or Spending	\$3,558,641	\$1,877,096	\$660,837	\$154,108	\$866,600	\$154,108	\$77,054	\$77,054	0.0
Authority)	ψ3,330,04 I	φ1,011,090	φυυυ,ο37	φ104,106	φουυ,υυυ	φ104,106	φ11,054	φ11,054	0.0
FY 2018-19 Total Requested	¢250 422 C52	\$190 F9C CF9	\$66 744 FF3	\$1E FC4 0F4	¢07 F3C F07	\$1E FC4 0F4	¢7 702 427	67 702 427	
Appropriation FY 2019-20 Annualization of Prior Year	\$359,422,653	\$189,586,650	\$66,744,552	\$15,564,854	\$87,526,597	\$15,564,854	\$7,782,427	\$7,782,427	0.0
Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-2020 Total Requested	ψ0	\$0	Ų.	1	<b>,</b>	***	Ţ,	1	5.0
Appropriation	\$359,422,653	\$189,586,650	\$66,744,552	\$15,564,854	\$87,526,597	\$15,564,854	\$7,782,427	\$7,782,427	0.0
FY 2020-2021 Total Requested	+555,-EL,033	<b>7</b> 200,000	<del>+</del>	<del>+25,504,654</del>	Ç0.,320,337	Ţ.5,554,554	<i>↓.,,</i> ∪ <i>L, ¬L1</i>	Ţ.,,OL,-ZI	3.0
Appropriation	\$359,422,653	\$189,586,650	\$66,744,552	\$15,564,854	\$87,526,597	\$15,564,854	\$7,782,427	\$7,782,427	0.0
Appropriation	\$339,422,053	3103,380,030	300,744,55Z	\$15,504,854	301,320,391	<b>э</b> 13,304,834	71,182,421	71,182,421	0.0

Table I (continued)									
	Table 1: Lor	ng Bill Appropriat	tion and Reques	ted Funding for F	Y 2018-19 Throug	h FY 2020-21		1	
05. Division of Child Welfare County Child Welfare Staffing	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)	\$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
FY 2018-19 Total Requested Appropriation	\$15,437,865	\$13,849,248	\$1,562,493	\$0	\$26,124	\$0	\$0	\$0	0.0
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-2020 Total Requested Appropriation	\$15,437,865	\$13,849,248	\$1,562,493	\$0	\$26,124	\$0	\$0	\$0	0.0
FY 2020-2021 Total Requested Appropriation	\$15,437,865	\$13,849,248	\$1,562,493	\$0	\$26,124	\$0	\$0	\$0	0.0
Appropriation (	¥15,+51,665	Ş13,043, <u>24</u> 0	ÿ1,502,433	, y	ÿ20,124	,,,	, , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.0
05. Division of Child Welfare Family and Children's Programs	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)	\$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
FY 2018-19 Total Requested Appropriation	\$55,307,655	\$46,547,535	\$5,782,342	\$0	\$2,977,778	\$0	\$0	\$0	0.0
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-2020 Total Requested Appropriation	\$55,307,655	\$46,547,535	\$5,782,342	\$0	\$2,977,778	\$0	\$0	\$0	0.0
FY 2020-2021 Total Requested Appropriation	\$55,307,655	\$46,547,535	\$5,782,342	\$0	\$2,977,778	\$0	\$0	\$0	0.0
05. Division of Child Welfare Hotline for Child Abuse and Neglect	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Total	Medicaid General Fund	Medicaid Federal Funds	FTE
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
FY 2018-19 Total Requested Appropriation	\$3,138,567	\$3,087,333	\$0	\$0	\$51,234	\$0	\$0	\$0	6.0
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested	\$3,138,567	\$3,087,333	\$0	\$0	\$51,234	\$0	\$0	\$0	6.0
Appropriation	\$3,138,567	\$3,087,333	\$0	\$0	\$51,234	\$0	\$0	\$0	6.0
06. Division of Early Childhood, (A) Division of Early Care and Learning Child Care Licensing and Administration	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)	\$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
FY 2018-19 Total Requested Appropriation	\$8,984,539	\$2,492,832	\$863,634	\$0	\$5,628,073	\$0	\$0	\$0	54.0
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-2020 Total Requested Appropriation	\$8,984,539	\$2,492,832	\$863,634	\$0	\$5,628,073	\$0	\$0	\$0	54.0
FY 2020-2021 Total Requested Appropriation	\$8,984,539	\$2,492,832	\$863,634	\$0	\$5,628,073	\$0	\$0	\$0	54.0

Table 1 (continued)									
	Table 1: Lo	ng Bill Appropria	tion and Request	ed Funding for F	Y 2018-19 Throug	h FY 2020-21			
06. Division of Early Childhood, (A)									
Division of Early Care and Learning				Reappropriated		Medicaid Total	Medicaid	Medicaid	
Child Care Assistance Program	Total Funds	General Fund	Cash Funds	Funds	Federal Funds	Funds	General Fund	Federal Funds	FTE
FY 2017-18 Appropriation	000 447 047	#04.704.007	#0 000 000		Ø57, 450, 700			***	0.0
(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	\$004.470	0047.040	#00.000		Ø574 500			***	0.0
Authority)	\$921,479	\$247,918	\$98,993	\$0	\$574,568	\$0	\$0	\$0	0.0
FY 2018-19 Total Requested Appropriation	\$93,069,426	\$25,039,745	\$9,998,315	\$0	\$58,031,366	\$0	\$0	\$0	0.0
FY 2019-20 Annualization of Prior Year	393,009,420	323,033,743	\$3,336,315	ŞU	\$36,031,366	ŞU	, JU	, ŞU	0.0
Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-2020 Total Requested									
Appropriation	\$93,069,426	\$25,039,745	\$9,998,315	\$0	\$58,031,366	\$0	\$0	\$0	0.0
FY 2020-2021 Total Requested									
Appropriation	\$93,069,426	\$25,039,745	\$9,998,315	\$0	\$58,031,366	\$0	\$0	\$0	0.0
06. Division of Early Childhood, (B)				::::::::::::::::::::::::::::::::::::::		::::::::::::::::::::::::::::::::::::::	::::::::::::::::::::::::::::::::::::::		
Division of Community and Family									
Support Early Childhood Mental				Reappropriated		Medicaid Total	Medicaid	Medicaid	
Health Services	Total Funds	General Fund	Cash Funds	Funds	Federal Funds	Funds	General Fund	Federal Funds	FTE
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
FY 2018-19 Total Requested									
Appropriation	\$3,017,580	\$1,272,950	\$0	\$0	\$1,744,630	\$0	\$0	\$0	0.7
FY 2019-20 Annualization of Prior Year									
Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-2020 Total Requested	4	4	4.0		4				
Appropriation	\$3,017,580	\$1,272,950	\$0	\$0	\$1,744,630	\$0	\$0	\$0	0.7
FY 2020-2021 Total Requested	\$3,017,580	\$1,272,950	\$0	\$0	\$1,744,630	\$0	\$0	\$0	0.7
Appropriation	53.017.580							50	U./
		72,272,000			<del>7_,, 1,,000</del>	100000000000000000000000000000000000000			
		73-3-3		, , , , , , , , , , , , , , , , , , ,	7-2-1,000	, , , ,			
06. Division of Early Childhood, (B)									
06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention				Reappropriated		Medicaid Total	Medicaid	Medicaid	
06. Division of Early Childhood, (B) Division of Community and Family	Total Funds	General Fund	Cash Funds						FTE
06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services FY 2017-18 Appropriation	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Total Funds	Medicaid General Fund	Medicaid Federal Funds	FTE
06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services FY 2017-18 Appropriation (SB 17-254)				Reappropriated		Medicaid Total	Medicaid	Medicaid	
06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending	Total Funds \$44,597,569	General Fund \$23,630,843	Cash Funds \$12,693,988	Reappropriated Funds \$0	Federal Funds \$8,272,738	Medicaid Total Funds	Medicaid General Fund \$0	Medicaid Federal Funds \$0	FTE 6.5
06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority)	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Total Funds	Medicaid General Fund	Medicaid Federal Funds	FTE
06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested	Total Funds \$44,597,569 \$446,145	General Fund \$23,630,843 \$236,308	Cash Funds \$12,693,988 \$126,940	Reappropriated Funds \$0	\$8,272,738 \$82,897	Medicaid Total Funds \$0	Medicaid General Fund \$0	Medicaid Federal Funds \$0	FTE 6.5
06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation	Total Funds \$44,597,569	General Fund \$23,630,843	Cash Funds \$12,693,988	Reappropriated Funds \$0	Federal Funds \$8,272,738	Medicaid Total Funds	Medicaid General Fund \$0	Medicaid Federal Funds \$0	FTE 6.5
06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested	Total Funds \$44,597,569 \$446,145	General Fund \$23,630,843 \$236,308	Cash Funds \$12,693,988 \$126,940	Reappropriated Funds \$0	\$8,272,738 \$82,897	Medicaid Total Funds \$0	Medicaid General Fund \$0	Medicaid Federal Funds \$0	6.5 6.5
06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year	Total Funds \$44,597,569 \$446,145 \$45,043,714	General Fund \$23,630,843 \$236,308 \$23,867,151	Cash Funds \$12,693,988 \$126,940 \$12,820,928	Reappropriated Funds \$0 \$0	\$8,272,738 \$82,897 \$83,355,635	Medicaid Total Funds \$0 \$0	Medicaid General Fund \$0 \$0	Medicaid Federal Funds \$0 \$0	6.5 6.5
06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding	Total Funds \$44,597,569 \$446,145 \$45,043,714	General Fund \$23,630,843 \$236,308 \$23,867,151	Cash Funds \$12,693,988 \$126,940 \$12,820,928	Reappropriated Funds \$0 \$0	\$8,272,738 \$82,897 \$83,355,635	Medicaid Total Funds \$0 \$0	Medicaid General Fund \$0 \$0	Medicaid Federal Funds \$0 \$0	FTE 6.5
06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested	Total Funds \$44,597,569 \$446,145 \$45,043,714 \$0	\$23,630,843 \$236,308 \$23,867,151 \$0	Cash Funds \$12,693,988 \$126,940 \$12,820,928 \$0	Reappropriated Funds \$0 \$0 \$0 \$0	\$8,272,738 \$82,897 \$8355,635	Medicaid Total Funds \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0	6.5 0.0 6.5
06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation	Total Funds \$44,597,569 \$446,145 \$45,043,714 \$0	\$23,630,843 \$236,308 \$23,867,151 \$0	Cash Funds \$12,693,988 \$126,940 \$12,820,928 \$0	Reappropriated Funds \$0 \$0 \$0 \$0	\$8,272,738 \$82,897 \$8,355,635 \$0 \$8,355,635	Medicaid Total Funds \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0	6.5 0.0 6.5
06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested	Total Funds \$44,597,569 \$446,145 \$45,043,714 \$0 \$45,043,714	\$23,630,843 \$236,308 \$23,867,151 \$0 \$23,867,151	Cash Funds \$12,693,988 \$126,940 \$12,820,928 \$0 \$12,820,928	Reappropriated Funds \$0 \$0 \$0 \$0 \$0	\$8,272,738 \$82,897 \$8,355,635 \$0 \$8,355,635	Medicaid Total Funds \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0	6.5 0.0 6.5 0.0
06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation	Total Funds \$44,597,569 \$446,145 \$45,043,714 \$0 \$45,043,714	\$23,630,843 \$236,308 \$23,867,151 \$0 \$23,867,151	Cash Funds \$12,693,988 \$126,940 \$12,820,928 \$0 \$12,820,928	Reappropriated Funds \$0 \$0 \$0 \$0 \$0	\$8,272,738 \$82,897 \$8,355,635 \$0 \$8,355,635	Medicaid Total Funds \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0	6.5 0.0 6.5 0.0
06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FO 2000-2021 Total Requested Appropriation  O6. Division of Early Childhood, (B)	Total Funds \$44,597,569 \$446,145 \$45,043,714 \$0 \$45,043,714	\$23,630,843 \$236,308 \$23,867,151 \$0 \$23,867,151	Cash Funds \$12,693,988 \$126,940 \$12,820,928 \$0 \$12,820,928	Reappropriated Funds \$0 \$0 \$0 \$0 \$0	\$8,272,738 \$82,897 \$8,355,635 \$0 \$8,355,635	Medicaid Total Funds \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0	6.5 0.0 6.5 0.0
06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation Of Division of Early Childhood, (B) Division of Community and Family	Total Funds \$44,597,569 \$446,145 \$45,043,714 \$0 \$45,043,714	\$23,630,843 \$236,308 \$23,867,151 \$0 \$23,867,151	Cash Funds \$12,693,988 \$126,940 \$12,820,928 \$0 \$12,820,928	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$8,272,738 \$82,897 \$8,355,635 \$0 \$8,355,635	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0	6.5 0.0 6.5 0.0
06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FO 2000-2021 Total Requested Appropriation  O6. Division of Early Childhood, (B)	Total Funds \$44,597,569 \$446,145 \$45,043,714 \$0 \$45,043,714	\$23,630,843 \$236,308 \$23,867,151 \$0 \$23,867,151	Cash Funds \$12,693,988 \$126,940 \$12,820,928 \$0 \$12,820,928	Reappropriated Funds \$0 \$0 \$0 \$0 \$0	\$8,272,738 \$82,897 \$8,355,635 \$0 \$8,355,635	Medicaid Total Funds \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0 \$0	6.5 0.0 6.5 0.0
06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation O6. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services Case Management	Total Funds \$44,597,569 \$446,145 \$45,043,714 \$0 \$45,043,714	General Fund \$23,630,843 \$236,308 \$23,867,151 \$0 \$23,867,151	Cash Funds \$12,693,988 \$126,940 \$12,820,928 \$0 \$12,820,928	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 Reappropriated	\$8,272,738 \$82,897 \$8,355,635 \$0 \$8,355,635	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0 Medicaid Total	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 Medicaid	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 Medicaid	6.5 0.0 6.5 0.0 6.5
06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2019-2020 Total Requested Appropriation FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation	Total Funds \$44,597,569 \$446,145 \$45,043,714 \$0 \$45,043,714	General Fund \$23,630,843 \$236,308 \$23,867,151 \$0 \$23,867,151	Cash Funds \$12,693,988 \$126,940 \$12,820,928 \$0 \$12,820,928	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 Reappropriated	\$8,272,738 \$82,897 \$8,355,635 \$0 \$8,355,635	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0 Medicaid Total	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 Medicaid	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 Medicaid	6.5 0.0 6.5 0.0 6.5
06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation	Total Funds \$44,597,569 \$446,145 \$45,043,714 \$0 \$45,043,714  \$45,043,714  Total Funds	General Fund \$23,630,843 \$236,308 \$23,867,151 \$0 \$23,867,151 \$23,867,151	Cash Funds \$12,693,988 \$126,940 \$12,820,928 \$0 \$12,820,928 \$12,820,928 Cash Funds	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 Reappropriated Funds	\$8,272,738 \$82,897 \$8,355,635 \$0 \$8,355,635 \$8,355,635	Medicaid Total Funds \$0 \$0 \$0 \$0  \$0  Medicaid Total Funds	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 Medicaid General Fund	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 Medicaid Federal Funds	6.5 0.0 6.5 0.0 6.5 FTE
06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2017-15 Appropriation Services Case Management FY 2017-18 Appropriation (SB 17-254)	Total Funds \$44,597,569 \$446,145 \$45,043,714 \$0 \$45,043,714  \$45,043,714  Total Funds	General Fund \$23,630,843 \$236,308 \$23,867,151 \$0 \$23,867,151 \$23,867,151	Cash Funds \$12,693,988 \$126,940 \$12,820,928 \$0 \$12,820,928 \$12,820,928 Cash Funds	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 Reappropriated Funds	\$8,272,738 \$82,897 \$8,355,635 \$0 \$8,355,635 \$8,355,635	Medicaid Total Funds \$0 \$0 \$0 \$0  \$0  Medicaid Total Funds	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 Medicaid General Fund	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 Medicaid Federal Funds	6.5 0.0 6.5 0.0 6.5 6.5
06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested FY 2020-2021 Total Requested FY 2020-2021 Total Requested FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested FY 2020-2021 Total	Total Funds \$44,597,569 \$446,145 \$45,043,714 \$0 \$45,043,714 \$45,043,714  Total Funds \$11,138,994	General Fund \$23,630,843 \$236,308 \$23,867,151 \$0 \$23,867,151 \$23,867,151  General Fund \$4,483,635	Cash Funds \$12,693,988 \$126,940 \$12,820,928 \$0 \$12,820,928  \$12,820,928  Cash Funds	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 Reappropriated Funds \$6,655,359	\$8,272,738 \$82,897 \$8,355,635 \$0 \$8,355,635 \$8,355,635	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0  Medicaid Total Funds \$6,655,359	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	6.5 0.0 6.5 0.0 6.5 6.5
06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services Case Management FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation	Total Funds \$44,597,569 \$446,145 \$45,043,714 \$0 \$45,043,714 \$45,043,714  Total Funds \$11,138,994	General Fund \$23,630,843 \$236,308 \$23,867,151 \$0 \$23,867,151 \$23,867,151  General Fund \$4,483,635	Cash Funds \$12,693,988 \$126,940 \$12,820,928 \$0 \$12,820,928  \$12,820,928  Cash Funds	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 Reappropriated Funds \$6,655,359	\$8,272,738 \$82,897 \$8,355,635 \$0 \$8,355,635 \$8,355,635	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0  Medicaid Total Funds \$6,655,359	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	6.5 0.0 6.5 0.0 6.5 6.5
06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  O6. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services Case Management FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year	Total Funds \$44,597,569 \$4446,145 \$45,043,714 \$0 \$45,043,714 \$45,043,714  Total Funds \$11,138,994 \$111,390 \$11,250,384	General Fund \$23,630,843 \$236,308 \$23,867,151 \$0 \$23,867,151 \$23,867,151  General Fund \$4,483,635 \$44,836 \$44,528,471	Cash Funds \$12,693,988 \$126,940 \$12,820,928 \$0 \$12,820,928 \$12,820,928  Cash Funds \$0 \$0 \$0	Reappropriated Funds  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$6,655,359 \$66,554 \$6,721,913	\$8,272,738 \$82,897 \$8,355,635 \$0 \$8,355,635 \$8,355,635 Federal Funds \$0 \$0	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$6,655,359 \$66,554 \$6,721,913	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FTE 6.5 0.0 6.5 0.0 6.5 6.5  FTE 0.0 0.0
06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  O6. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services Case Management FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding	Total Funds \$44,597,569 \$446,145 \$45,043,714 \$0 \$45,043,714 \$45,043,714  Total Funds \$111,138,994 \$111,390	General Fund \$23,630,843 \$236,308 \$23,867,151 \$0 \$23,867,151 \$23,867,151  General Fund \$4,483,635 \$44,836	Cash Funds \$12,693,988 \$126,940 \$12,820,928 \$0 \$12,820,928 \$12,820,928 Cash Funds \$0	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$8,272,738 \$82,897 \$8,355,635 \$0 \$8,355,635 \$8,355,635 Federal Funds	Medicaid Total Funds  \$0 \$0 \$0 \$0 \$0  Medicaid Total Funds  \$6,655,359 \$66,554	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 \$0  Medicaid Federal Funds \$3,327,679 \$33,277	FTE 6.5 0.0 6.5 0.0 6.5 6.5 0.0 0.0 0.0
06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation O6. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services Case Management FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested	Total Funds \$44,597,569 \$4446,145 \$45,043,714 \$0 \$45,043,714 \$45,043,714  Total Funds \$11,138,994 \$111,390 \$11,250,384 \$0	General Fund \$23,630,843 \$236,308 \$23,867,151 \$0 \$23,867,151 \$23,867,151  General Fund \$4,483,635 \$44,836 \$44,528,471 \$0	Cash Funds \$12,693,988 \$12,693,988 \$126,940 \$12,820,928 \$0 \$12,820,928  Cash Funds \$0 \$0 \$0 \$0	Reappropriated Funds  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$8,272,738 \$82,897 \$8,355,635 \$0 \$8,355,635 \$8,355,635 Federal Funds \$0 \$0 \$0	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FTE 6.5 0.0 6.5 0.0 6.5 6.5 0.0 0.0 0.0
06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services Case Management FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation	Total Funds \$44,597,569 \$4446,145 \$45,043,714 \$0 \$45,043,714 \$45,043,714  Total Funds \$11,138,994 \$111,390 \$11,250,384	General Fund \$23,630,843 \$236,308 \$23,867,151 \$0 \$23,867,151 \$23,867,151  General Fund \$4,483,635 \$44,836 \$44,528,471	Cash Funds \$12,693,988 \$126,940 \$12,820,928 \$0 \$12,820,928 \$12,820,928  Cash Funds \$0 \$0 \$0	Reappropriated Funds  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$6,655,359 \$66,554 \$6,721,913	\$8,272,738 \$82,897 \$8,355,635 \$0 \$8,355,635 \$8,355,635 Federal Funds \$0 \$0	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$6,655,359 \$66,554 \$6,721,913	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FTE 6.5 0.0 6.5 0.0 6.5 6.5 0.0 0.0 0.0 0.0
06. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  O6. Division of Early Childhood, (B) Division of Community and Family Support Early Intervention Services Case Management FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested	Total Funds \$44,597,569 \$4446,145 \$45,043,714 \$0 \$45,043,714 \$45,043,714  Total Funds \$11,138,994 \$111,390 \$11,250,384 \$0	General Fund \$23,630,843 \$236,308 \$23,867,151 \$0 \$23,867,151 \$23,867,151  General Fund \$4,483,635 \$44,836 \$44,528,471 \$0	Cash Funds \$12,693,988 \$12,693,988 \$126,940 \$12,820,928 \$0 \$12,820,928  Cash Funds \$0 \$0 \$0 \$0	Reappropriated Funds  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$8,272,738 \$82,897 \$8,355,635 \$0 \$8,355,635 \$8,355,635 Federal Funds \$0 \$0 \$0	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FTE 6.5 0.0 6.5 0.0 6.5 6.5 0.0 0.0

Table I (continued)									
	Table 1: Lor	ng Bill Appropria	tion and Request	ed Funding for F	Y 2018-19 Throug	h FY 2020-21			
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs Refugee Assistance	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)	\$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
FY 2018-19 Total Requested Appropriation	\$10,775,387	\$0	\$0	\$0	\$10,775,387	\$0	\$0	\$0	10.0
FY 2019-20 Annualization of Prior Year Funding	\$10,773,367	\$0	\$0	\$0	\$10,773,387	\$0	\$0	\$0	0.0
FY 2019-2020 Total Requested									
Appropriation	\$10,775,387	\$0	\$0	\$0	\$10,775,387	\$0	\$0	\$0	10.0
FY 2020-2021 Total Requested Appropriation	\$10,775,387	\$0	\$0	\$0	\$10,775,387	\$0	\$0	\$0	10.0
08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program Mental Health Community Programs	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)	\$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
FY 2018-19 Total Requested Appropriation	\$35,435,561	\$27,034,075	\$0	\$161,909	\$8,239,577	\$0	\$0	\$0	0.0
FY 2019-20 Annualization of Prior Year Funding	0.0	\$0	\$0	\$0	60	\$0	\$0	\$0	0.0
FY 2019-2020 Total Requested	\$0	Φ0	\$0	Φυ	\$0	\$0	Φ0	\$0	0.0
Appropriation	\$35,435,561	\$27,034,075	\$0	\$161,909	\$8,239,577	\$0	\$0	\$0	0.0
FY 2020-2021 Total Requested Appropriation	\$35,435,561	\$27,034,075	\$0	\$161,909	\$8,239,577	\$0	\$0	\$0	0.0
08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program Assertive				Reappropriated		Medicaid Total	Medicaid	Medicaid	
Community Treatment Programs	Total Funds	General Fund	Cash Funds	Funds	Federal Funds	Funds	General Fund	Federal Funds	FTE
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
FY 2018-19 Total Requested Appropriation	\$162,768	\$162,768	\$0	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-20 Annualization of Prior Year									
Funding FY 2019-2020 Total Requested	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
Appropriation FY 2020-2021 Total Requested	\$162,768	\$162,768	\$0	\$0	\$0	\$0	\$0	\$0	0.0
Appropriation	\$162,768	\$162,768	\$0	\$0	\$0	\$0	\$0	\$0	0.0
08. Behavioral Health Services, (B) Mental Health Community Program,							*******************	**************	
(1) Community Program Mental Health Services for Juvenile and				Reappropriated		Medicaid Total	Medicaid	Medicaid	
Adult Offenders	Total Funds	General Fund	Cash Funds	Funds	Federal Funds	Funds	General Fund	Federal Funds	FTE
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
FY 2018-19 Total Requested Appropriation	\$5,574,491	\$0	\$5,574,491	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-20 Annualization of Prior Year									
Funding FY 2019-2020 Total Requested	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
Appropriation FY 2020-2021 Total Requested	\$5,574,491	\$0	\$5,574,491	\$0	\$0	\$0	\$0	\$0	0.0
Appropriation	\$5,574,491	\$0	\$5,574,491	\$0	\$0	\$0	\$0	\$0	0.0

Table 1 (continued)									
	Table 1: Lor	ng Bill Appropriat	tion and Request	ted Funding for F	Y 2018-19 Throug	h FY 2020-21			
08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program Mental				Reappropriated		Medicaid Total	Medicaid	Medicaid	
Health Treatment Services for Youth	Total Funds	General Fund	Cash Funds	Funds	Federal Funds	Funds	General Fund	Federal Funds	FTE
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
FY 2018-19 Total Requested Appropriation	\$1,104,909	\$671,052	\$307,247	\$126,610	\$0	\$126,610	\$63,305	\$63,305	0.0
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-2020 Total Requested Appropriation	\$1,104,909	\$671,052	\$307,247	\$126,610	\$0	\$126,610	\$63,305	\$63,305	0.0
FY 2020-2021 Total Requested Appropriation	\$1,104,909	\$671,052	\$307,247	\$126,610	\$0	\$126,610	\$63,305	\$63,305	0.0
08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program Mental Health First Aid	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)	\$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
FY 2018-19 Total Requested Appropriation	\$212,100	\$212,100	\$0	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-2020 Total Requested Appropriation	\$212,100	\$212,100	\$0	\$0	\$0	\$0	\$0	\$0	0.0
FY 2020-2021 Total Requested Appropriation	\$212,100	\$212,100	\$0	\$0	\$0	\$0	\$0	\$0	0.0
08. Behavioral Health Services, (C ) Substance Use Treatment and Prevention, (1) Treatment Services - Treatment and Detoxification Contracts	Tatal Sunda								
EV 2047 40 A	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)	\$32,021,865	\$12,417,148	<b>Cash Funds</b> \$411,250		Federal Funds \$19,193,467				<b>FTE</b> 0.0
				Funds		Funds	General Fund	Federal Funds	
(SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested	\$32,021,865 \$128,284	\$12,417,148 \$124,171	\$411,250 \$4,113	\$0 \$0	\$19,193,467 \$0	<b>Funds</b> \$0 \$0	\$0	\$0	0.0
(SB 17-254) Requested Funding (or Spending Authority)	\$32,021,865 \$128,284 \$32,150,149	\$12,417,148	\$411,250	Funds \$0	\$19,193,467	Funds \$0	General Fund \$0	Federal Funds \$0	0.0
(SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation	\$32,021,865 \$128,284 \$32,150,149	\$12,417,148 \$124,171 \$12,541,319	\$411,250 \$4,113 \$415,363	\$0 \$0 \$0	\$19,193,467 \$0 \$19,193,467	\$0 \$0	\$0	\$0	0.0 0.0
(SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested	\$32,021,865 \$128,284 \$32,150,149 \$0 \$32,150,149	\$12,417,148 \$124,171 \$12,541,319 \$0 \$12,541,319	\$411,250 \$4,113 \$415,363 \$0 \$415,363	\$0 \$0 \$0	\$19,193,467 \$0 \$19,193,467 \$0 \$19,193,467	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	0.0 0.0 0.0
(SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested	\$32,021,865 \$128,284 \$32,150,149 \$0	\$12,417,148 \$124,171 <b>\$12,541,319</b> \$0	\$411,250 \$4,113 <b>\$415,363</b> \$0	\$0 \$0 \$0 \$0	\$19,193,467 \$0 \$19,193,467 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0
(SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  OB. Behavioral Health Services, (C)	\$32,021,865 \$128,284 \$32,150,149 \$0 \$32,150,149	\$12,417,148 \$124,171 \$12,541,319 \$0 \$12,541,319	\$411,250 \$4,113 \$415,363 \$0 \$415,363	\$0 \$0 \$0 \$0	\$19,193,467 \$0 \$19,193,467 \$0 \$19,193,467	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0
(SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation	\$32,021,865 \$128,284 \$32,150,149 \$0 \$32,150,149	\$12,417,148 \$124,171 \$12,541,319 \$0 \$12,541,319	\$411,250 \$4,113 \$415,363 \$0 \$415,363	\$0 \$0 \$0 \$0	\$19,193,467 \$0 \$19,193,467 \$0 \$19,193,467	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0
(SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services - Increasing Access to Effective	\$32,021,865 \$128,284 \$32,150,149 \$0 \$32,150,149	\$12,417,148 \$124,171 \$12,541,319 \$0 \$12,541,319 \$12,541,319	\$411,250 \$4,113 \$415,363 \$0 \$415,363 \$415,363	\$0 \$0 \$0 \$0 \$0 \$0 Reappropriated	\$19,193,467 \$0 \$19,193,467 \$0 \$19,193,467	\$0 \$0 \$0 \$0 \$0 Medicaid Total	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0
(SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services - Increasing Access to Effective Substance Disorder Services FY 2017-18 Appropriation	\$32,021,865 \$128,284 \$32,150,149 \$0 \$32,150,149 \$32,150,149	\$12,417,148 \$124,171 \$12,541,319 \$0 \$12,541,319 \$12,541,319	\$411,250 \$4,113 \$415,363 \$0 \$415,363 \$415,363	\$0 \$0 \$0 \$0 \$0 \$0 Reappropriated Funds	\$19,193,467 \$0 \$19,193,467 \$0 \$19,193,467 \$19,193,467	\$0 \$0 \$0 \$0 \$0  \$0  Medicaid Total Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0
(SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services - Increasing Access to Effective Substance Disorder Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending	\$32,021,865 \$128,284 \$32,150,149 \$0 \$32,150,149 \$32,150,149 Total Funds \$12,084,109	\$12,417,148 \$124,171 \$12,541,319 \$0 \$12,541,319 \$12,541,319 General Fund	\$411,250 \$4,113 \$415,363 \$0 \$415,363 \$415,363 Cash Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$19,193,467 \$0 \$19,193,467 \$0 \$19,193,467 \$19,193,467	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0 FTE
(SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services - Increasing Access to Effective Substance Disorder Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested	\$32,021.865 \$128,284 \$32,150,149 \$0 \$32,150,149 \$32,150,149 Total Funds \$12,084,109 \$120,841	\$12,417,148 \$124,171 \$12,541,319 \$0 \$12,541,319 \$12,541,319 General Fund \$0	\$411,250 \$4,113 \$415,363 \$0 \$415,363 \$415,363 Cash Funds \$12,084,109	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$19,193,467 \$0 \$19,193,467 \$19,193,467 \$19,193,467 Federal Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0
(SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  O8. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services Increasing Access to Effective Substance Disorder Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year	\$32,021,865 \$128,284 \$32,150,149 \$0 \$32,150,149 \$32,150,149 Total Funds \$12,084,109 \$120,841 \$12,204,950	\$12,417,148 \$124,171 \$12,541,319 \$0 \$12,541,319 \$12,541,319 General Fund \$0 \$0	\$411,250 \$4,113 \$415,363 \$0 \$415,363 \$415,363 Cash Funds \$12,084,109 \$120,841 \$12,204,950	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$19,193,467 \$0 \$19,193,467 \$0 \$19,193,467 \$19,193,467 Federal Funds \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0 FTE 0.0

Table 1 (continued)				,		,		,	
	Table 1: Lor	ng Bill Appropria	tion and Request	ted Funding for F	Y 2018-19 Throug	h FY 2020-21	I	ı	
08. Behavioral Health Services, (C)									
Substance Use Treatment and				Daamman mista d		NA a dissid Takal	Dandinnid	Bandinaid	
Prevention, (1) Treatment Services - High Risk Pregnant Women	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Total Funds	Medicaid General Fund	Medicaid Federal Funds	FTE
	Total Fullus	General Fullu	Casii Fulius	Fullus	rederal rulius	Fullus	General Fullu	reuerarrunus	FIL
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
,	\$1,022,430	\$0	\$0	\$1,022,430	\$0	\$1,022,430	\$811,215	\$811,215	0.0
Requested Funding (or Spending	£46.004	60	<b>#</b> 0	646.004	<b>#</b> 0	#4C 224	<b>#0.440</b>	<b>60 440</b>	0.0
Authority)	\$16,224	\$0	\$0	\$16,224	\$0	\$16,224	\$8,112	\$8,112	0.0
FY 2018-19 Total Requested	Ć4 C20 CE4		40	\$4.530.554	40	\$4.530.554	6040 227	¢040 227	
Appropriation FY 2019-20 Annualization of Prior Year	\$1,638,654	\$0	\$0	\$1,638,654	\$0	\$1,638,654	\$819,327	\$819,327	0.0
Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-2020 Total Requested									
Appropriation	\$1,638,654	\$0	\$0	\$1,638,654	\$0	\$1,638,654	\$819,327	\$819,327	0.0
FY 2020-2021 Total Requested									
Appropriation	\$1,638,654	\$0	\$0	\$1,638,654	\$0	\$1,638,654	\$819,327	\$819,327	0.0
08. Behavioral Health Services, (C)									
Substance Use Treatment and									
Prevention, (1) Treatment Services -				Reappropriated		Medicaid Total	Medicaid	Medicaid	
Prevention Programs	Total Funds	General Fund	Cash Funds	Funds	Federal Funds	Funds	General Fund	Federal Funds	FTE
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
FY 2018-19 Total Requested									
Appropriation	\$6,418,206	\$35,427	\$51,763	\$0	\$6,331,016	\$0	\$0	\$0	0.0
FY 2019-20 Annualization of Prior Year	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
Funding	φυ	φυ	Φ0	Φ0	φυ	φ0	Ψ0	\$0	0.0
FY 2019-2020 Total Requested Appropriation	\$6,418,206	\$35,427	\$51,763	\$0	\$6,331,016	\$0	\$0	\$0	0.0
FY 2020-2021 Total Requested	\$0,418,200	353,427	\$51,765	ŞU	\$6,551,016	<b>\$</b> U	ŞU	ŞU	0.0
r i 2020-2021 i Otal Requesteu									
Annropriation	\$6.418.206	\$25.427	\$51 763	ŚN	\$6 331 016	ŚN	Š Š	Śn	0.0
Appropriation	\$6,418,206	\$35,427	\$51,763	\$0	\$6,331,016	\$0	\$0	\$0	0.0
Appropriation	\$6,418,206	\$35,427	\$51,763	\$0	\$6,331,016	\$0	\$0	\$0	0.0
Appropriation  08. Behavioral Health Services, (C)	\$6,418,206	\$35,427	\$51,763	\$0	\$6,331,016	\$0	\$0	\$0	0.0
	\$6,418,206	\$35,427	\$51,763	\$0	\$6,331,016	\$0	\$0	\$0	0.0
08. Behavioral Health Services, (C ) Substance Use Treatment and Prevention, (1) Treatment Services -	\$6,418,206	\$35,427	\$51,763						0.0
08. Behavioral Health Services, (C ) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and				Reappropriated		Medicaid Total	Medicaid	Medicaid	
08. Behavioral Health Services, (C ) Substance Use Treatment and Prevention, (1) Treatment Services -	\$6,418,206 \$6,418,206	\$35,427  General Fund	\$51,763						FTE
08. Behavioral Health Services, (C ) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs FY 2017-18 Appropriation	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Total Funds	Medicaid General Fund	Medicaid Federal Funds	FTE
08. Behavioral Health Services, (C ) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs FY 2017-18 Appropriation (SB 17-254)				Reappropriated		Medicaid Total	Medicaid	Medicaid	
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending	Total Funds	General Fund	Cash Funds	Reappropriated Funds \$0	Federal Funds	Medicaid Total Funds \$0	Medicaid General Fund \$0	Medicaid Federal Funds \$0	FTE 0.0
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority)	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Total Funds	Medicaid General Fund	Medicaid Federal Funds	FTE
08. Behavioral Health Services, (C ) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested	Total Funds \$0 \$32,081	General Fund \$0 \$98	Cash Funds \$0 \$31,983	Reappropriated Funds \$0	Federal Funds \$0	Medicaid Total Funds \$0	Medicaid General Fund \$0	Medicaid Federal Funds \$0	FTE 0.0
08. Behavioral Health Services, (C ) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation	Total Funds	General Fund	Cash Funds	Reappropriated Funds \$0	Federal Funds	Medicaid Total Funds \$0	Medicaid General Fund \$0	Medicaid Federal Funds \$0	FTE 0.0
08. Behavioral Health Services, (C ) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year	Total Funds \$0 \$32,081 \$32,081	\$0 \$98 \$98	Cash Funds \$0 \$31,983 \$31,983	Reappropriated Funds \$0 \$0	Federal Funds \$0 \$0	Medicaid Total Funds \$0 \$0	Medicaid General Fund \$0 \$0	Medicaid Federal Funds \$0 \$0	FTE 0.0
08. Behavioral Health Services, (C ) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding	Total Funds \$0 \$32,081	General Fund \$0 \$98	Cash Funds \$0 \$31,983	Reappropriated Funds \$0	Federal Funds \$0	Medicaid Total Funds \$0	Medicaid General Fund \$0	Medicaid Federal Funds \$0	FTE 0.0
08. Behavioral Health Services, (C ) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested	Total Funds \$0 \$32,081 \$32,081	\$0 \$98 \$98 \$98	Cash Funds \$0 \$31,983 \$31,983	Reappropriated Funds \$0 \$0 \$0 \$0	Federal Funds \$0 \$0 \$0 \$0	Medicaid Total Funds \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0	60.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation	Total Funds \$0 \$32,081 \$32,081	\$0 \$98 \$98	Cash Funds \$0 \$31,983 \$31,983	Reappropriated Funds \$0 \$0	Federal Funds \$0 \$0	Medicaid Total Funds \$0 \$0	Medicaid General Fund \$0 \$0	Medicaid Federal Funds \$0 \$0	FTE 0.0
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested	Total Funds \$0 \$32,081 \$32,081 \$0 \$32,081	\$0 \$98 \$98 \$0 \$98	\$0 \$31,983 \$31,983 \$0 \$31,983	Reappropriated Funds \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	Medicaid Total Funds \$0 \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0	FTE 0.0 0.0 0.0 0.0
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation	Total Funds \$0 \$32,081 \$32,081	\$0 \$98 \$98 \$98	Cash Funds \$0 \$31,983 \$31,983	Reappropriated Funds \$0 \$0 \$0 \$0	Federal Funds \$0 \$0 \$0 \$0	Medicaid Total Funds \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0	60.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
08. Behavioral Health Services, (C ) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation	Total Funds \$0 \$32,081 \$32,081 \$0 \$32,081	\$0 \$98 \$98 \$0 \$98	\$0 \$31,983 \$31,983 \$0 \$31,983	Reappropriated Funds \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	Medicaid Total Funds \$0 \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0	FTE 0.0 0.0 0.0 0.0 0.0 0.0
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 208-208-208-208-208-208-208-208-208-208-	Total Funds \$0 \$32,081 \$32,081 \$0 \$32,081	\$0 \$98 \$98 \$0 \$98	\$0 \$31,983 \$31,983 \$0 \$31,983	Reappropriated Funds \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	Medicaid Total Funds \$0 \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0	FTE 0.0 0.0 0.0 0.0 0.0 0.0
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2080-2021 Total Requested Appropriation FY 2080-2081 Total Requested Appropriation O8. Behavioral Health Services, (C) Substance Use Treatment and	Total Funds \$0 \$32,081 \$32,081 \$0 \$32,081	\$0 \$98 \$98 \$0 \$98	\$0 \$31,983 \$31,983 \$0 \$31,983	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 \$0	FTE 0.0 0.0 0.0 0.0 0.0 0.0
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 208-2021 Total Requested Appropriation FY 208-208-208-208-208-208-208-208-208-208-	Total Funds \$0 \$32,081 \$32,081 \$0 \$32,081 \$532,081	\$0 \$98 \$98 \$0 \$98	Cash Funds \$0 \$31,983 \$0 \$31,983 \$31,983	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 Reappropriated	\$0 \$0 \$0 \$0 \$0	Medicaid Total Funds \$0 \$0 \$0 \$0 Medicaid Total	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 Medicaid	Medicaid Federal Funds \$0 \$0 \$0 \$0 Medicaid	FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2080-2021 Total Requested Appropriation FY 2080-2081 Total Requested Appropriation O8. Behavioral Health Services, (C) Substance Use Treatment and	Total Funds \$0 \$32,081 \$32,081 \$0 \$32,081	\$0 \$98 \$98 \$0 \$98	\$0 \$31,983 \$31,983 \$0 \$31,983	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 \$0	FTE 0.0 0.0 0.0 0.0 0.0 0.0
08. Behavioral Health Services, (C ) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  O8. Behavioral Health Services, (C ) Substance Use Treatment and Prevention, (1) Treatment Services - Offender Services FY 2017-18 Appropriation	Total Funds \$0 \$32,081 \$32,081 \$0 \$32,081 Total Funds	\$0 \$98 \$98 \$98 \$98 \$98	Cash Funds \$0 \$31,983 \$31,983 \$31,983 \$31,983	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 Reappropriated Funds	Federal Funds \$0 \$0 \$0 \$0 \$0 Federal Funds	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0 Medicaid Total Funds	Medicaid General Fund \$0 \$0 \$0 \$0 \$0  \$0  Medicaid General Fund	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 Medicaid Federal Funds	FTE 0.0 0.0 0.0 0.0 0.0 FTE
08. Behavioral Health Services, (C ) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  O8. Behavioral Health Services, (C ) Substance Use Treatment and Prevention, (1) Treatment Services - Offender Services FY 2017-18 Appropriation (SB 17-254)	Total Funds \$0 \$32,081 \$32,081 \$0 \$32,081 \$532,081	\$0 \$98 \$98 \$0 \$98	Cash Funds \$0 \$31,983 \$0 \$31,983 \$31,983	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 Reappropriated	\$0 \$0 \$0 \$0 \$0	Medicaid Total Funds \$0 \$0 \$0 \$0 Medicaid Total	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 Medicaid	Medicaid Federal Funds \$0 \$0 \$0 \$0 Medicaid	FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
08. Behavioral Health Services, (C ) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation (SB Behavioral Health Services, (C ) Substance Use Treatment and Prevention, (1) Treatment Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending	Total Funds \$0 \$32,081 \$32,081 \$0 \$32,081 \$1 \$32,081 \$32,081 \$34,699,085	\$98 \$98 \$98 \$98 \$98 \$98 \$98	Cash Funds \$0 \$31,983 \$31,983 \$31,983  \$31,983  Cash Funds	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 \$0 Reappropriated Funds \$1,508,488	Federal Funds \$0 \$0 \$0 \$0 \$0 \$0 Federal Funds	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0  Medicaid Total Funds \$0	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 \$0 Medicaid General Fund \$0	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0  Medicaid Federal Funds	FTE 0.0 0.0 0.0 0.0 0.0 FTE 0.0
08. Behavioral Health Services, (C ) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation (SB Behavioral Health Services, (C ) Substance Use Treatment and Prevention, (1) Treatment Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority)	Total Funds \$0 \$32,081 \$32,081 \$0 \$32,081 Total Funds	\$0 \$98 \$98 \$98 \$98 \$98	Cash Funds \$0 \$31,983 \$31,983 \$31,983 \$31,983	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 Reappropriated Funds	Federal Funds \$0 \$0 \$0 \$0 \$0 Federal Funds	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0 Medicaid Total Funds	Medicaid General Fund \$0 \$0 \$0 \$0 \$0  \$0  Medicaid General Fund	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 Medicaid Federal Funds	FTE 0.0 0.0 0.0 0.0 0.0 FTE
08. Behavioral Health Services, (C ) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2018-19 Treatment Services - Offender Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested	Total Funds \$0 \$32,081 \$32,081 \$0 \$32,081  \$10 \$32,081 \$32,081 \$32,081	\$98 \$98 \$98 \$98 \$98 \$98 \$98 \$98 \$98 \$98	Cash Funds \$0 \$31,983 \$31,983 \$31,983  Cash Funds \$0	Reappropriated Funds  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Federal Funds \$0 \$0 \$0 \$0 \$0 \$0 Federal Funds	Medicaid Total Funds  \$0 \$0 \$0 \$0 \$0  Medicaid Total Funds  \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0 \$0 \$0  \$0  Medicaid General Fund \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0  Medicaid Federal Funds \$0 \$0 \$0	FTE 0.0 0.0 0.0 0.0 0.0 FTE 0.0
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  O8. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation	Total Funds \$0 \$32,081 \$32,081 \$0 \$32,081 \$1 \$32,081 \$32,081 \$34,699,085	\$98 \$98 \$98 \$98 \$98 \$98 \$98	Cash Funds \$0 \$31,983 \$31,983 \$31,983  \$31,983  Cash Funds	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 \$0 Reappropriated Funds \$1,508,488	Federal Funds \$0 \$0 \$0 \$0 \$0 \$0 Federal Funds	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0  Medicaid Total Funds \$0	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 \$0 Medicaid General Fund \$0	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0  Medicaid Federal Funds	FTE 0.0 0.0 0.0 0.0 0.0 FTE 0.0
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding O8. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year	Total Funds \$0 \$32,081 \$32,081 \$0 \$32,081 \$1 \$32,081 \$32,081  Total Funds \$4,699,085 \$62,076 \$4,761,161	General Fund \$0 \$98 \$98 \$0 \$98 \$98 \$98 \$98 \$3,190,597 \$31,906 \$3,222,503	Cash Funds \$0 \$31,983 \$31,983 \$31,983  Cash Funds \$0 \$0 \$0	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,508,488 \$30,170 \$1,538,658	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0  Medicaid Total Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 \$0  Medicaid Federal Funds \$0 \$0 \$0 \$0	FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  O8. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services - Offender Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding	Total Funds \$0 \$32,081 \$32,081 \$0 \$32,081  \$10 \$32,081 \$32,081 \$32,081	\$98 \$98 \$98 \$98 \$98 \$98 \$98 \$98 \$98 \$98	Cash Funds \$0 \$31,983 \$31,983 \$31,983  Cash Funds \$0	Reappropriated Funds  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Federal Funds \$0 \$0 \$0 \$0 \$0 \$0 Federal Funds	Medicaid Total Funds  \$0 \$0 \$0 \$0 \$0  Medicaid Total Funds  \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0 \$0 \$0  \$0  Medicaid General Fund \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0  Medicaid Federal Funds \$0 \$0 \$0	FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
08. Behavioral Health Services, (C ) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  08. Behavioral Health Services, (C ) Substance Use Treatment and Prevention, (1) Treatment Services - Offender Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested	Total Funds \$0 \$32,081 \$32,081 \$0 \$32,081 \$0 \$32,081  Total Funds \$4,699,085 \$62,076 \$4,761,161 \$0	General Fund \$0 \$98 \$98 \$0 \$98 \$98 \$0 \$98 \$3,190,597 \$31,906 \$3,222,503 \$0	Cash Funds \$0 \$31,983 \$31,983 \$31,983 \$31,983 \$31,983 \$0 \$0 \$0 \$0	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,508,488 \$30,170 \$1,538,658 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0 \$0  Medicaid Total Funds \$0 \$0 \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
08. Behavioral Health Services, (C ) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  O8. Behavioral Health Services, (C ) Substance Use Treatment and Prevention, (1) Treatment Services - Offender Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation	Total Funds \$0 \$32,081 \$32,081 \$0 \$32,081 \$1 \$32,081 \$32,081  Total Funds \$4,699,085 \$62,076 \$4,761,161	General Fund \$0 \$98 \$98 \$0 \$98 \$98 \$98 \$98 \$3,190,597 \$31,906 \$3,222,503	Cash Funds \$0 \$31,983 \$31,983 \$31,983  Cash Funds \$0 \$0 \$0	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,508,488 \$30,170 \$1,538,658	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0  Medicaid Total Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 \$0  Medicaid Federal Funds \$0 \$0 \$0 \$0	FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
08. Behavioral Health Services, (C ) Substance Use Treatment and Prevention, (1) Treatment Services - Community Prevention and Treatment Programs FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  O8. Behavioral Health Services, (C ) Substance Use Treatment and Prevention, (1) Treatment Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested	Total Funds \$0 \$32,081 \$32,081 \$0 \$32,081 \$0 \$32,081  Total Funds \$4,699,085 \$62,076 \$4,761,161 \$0	General Fund \$0 \$98 \$98 \$0 \$98 \$98 \$0 \$98 \$3,190,597 \$31,906 \$3,222,503 \$0	Cash Funds \$0 \$31,983 \$31,983 \$31,983 \$31,983 \$31,983 \$0 \$0 \$0 \$0	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,508,488 \$30,170 \$1,538,658 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0  \$0  \$0  \$0  \$0  \$0  \$0	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

Table 1 (continued)									
	Table 1: Lor	ng Bill Appropria	tion and Request	ed Funding for F	Y 2018-19 Throug	h FY 2020-21			
08. Behavioral Health Services, (C)									
Substance Use Treatment and Prevention, (1) Treatment Services -									
Gambling Addiction Counseling				Reappropriated		Medicaid Total	Medicaid	Medicaid	
Services	Total Funds	General Fund	Cash Funds	Funds	Federal Funds	Funds	General Fund	Federal Funds	FTE
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
FY 2018-19 Total Requested									
Appropriation	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
•	Φ0	φυ	Φ0	\$0	Φ0	\$0	φυ	\$0	0.0
FY 2019-2020 Total Requested Appropriation	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	0.0
FY 2020-2021 Total Requested	<b>\$2,000</b>	Ţ,	<b>\$2,000</b>	Ţ.	70	***	Ţ,	70	0.0
Appropriation	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	0.0
					<u>                                      </u>	::::::::::::::::::::::::::::::::::::::	<u>                                      </u>		
08. Behavioral Health Services, (D) Integrated Behavioral Health									
Services Crisis Response System				Reappropriated		Medicaid Total	Medicaid	Medicaid	
Services	Total Funds	General Fund	Cash Funds	Funds	Federal Funds	Funds	General Fund	Federal Funds	FTE
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
FY 2018-19 Total Requested									
Appropriation	\$27,577,220	\$23,506,902	\$4,070,318	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-2020 Total Requested	Φ0	φυ	Φ0	<b>\$</b> 0	\$0	\$0	Φ0	\$0	0.0
Appropriation	\$27,577,220	\$23,506,902	\$4,070,318	\$0	\$0	\$0	\$0	\$0	0.0
FY 2020-2021 Total Requested	\$27,377,220	\$23,300,302	\$4,070,310	, , ,	30	<b>\$</b> 0	<del>, , , , , , , , , , , , , , , , , , , </del>	70	0.0
Appropriation	\$27,577,220	\$23,506,902	Ć4 070 310	40	40	4.0	40	ćo	
lbb. ab. ingion	321,311,220	\$25,500,902	\$4,070,318	\$0	\$0	\$0	\$0	\$0	0.0
	327,377,220	323,300,302	\$4,070,318	J \$0	ŞU	\$0	\$0	J 30	0.0
	327,377,220	\$23,306,902	\$4,070,318	, Ş0	, Ş0	\$0 	50	, şu	0.0
08. Behavioral Health Services, (D)	327,377,220	323,300,302	\$4,070,318	\$0	, ,,,	\$0	\$0	30	0.0
08. Behavioral Health Services, (D) Integrated Behavioral Health	321,311,220	\$23,500,502	54,070,318	Reappropriated		Medicaid Total	Medicaid	Medicaid	0.0
08. Behavioral Health Services, (D)	Total Funds	General Fund	Çaşı, UVO, 318						FTE
08. Behavioral Health Services, (D) Integrated Behavioral Health Services Crisis Response System				Reappropriated		Medicaid Total	Medicaid	Medicaid	
08. Behavioral Health Services, (D) Integrated Behavioral Health Services Crisis Response System Telephone Hotline				Reappropriated		Medicaid Total	Medicaid	Medicaid	
08. Behavioral Health Services, (D) Integrated Behavioral Health Services Crisis Response System Telephone Hotline FY 2017-18 Appropriation	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Total Funds	Medicaid General Fund	Medicaid Federal Funds	FTE
08. Behavioral Health Services, (D) Integrated Behavioral Health Services Crisis Response System Telephone Hotline FY 2017-18 Appropriation (SB 17-254)	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Total Funds	Medicaid General Fund	Medicaid Federal Funds	FTE
08. Behavioral Health Services, (D) Integrated Behavioral Health Services Crisis Response System Telephone Hotline FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested	Total Funds \$3,037,912 \$30,379	<b>General Fund</b> \$3,037,912 \$30,379	Cash Funds \$0	Reappropriated Funds \$0	Federal Funds \$0	Medicaid Total Funds \$0	Medicaid General Fund \$0	Medicaid Federal Funds \$0	FTE 0.0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services Crisis Response System Telephone Hotline FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation	Total Funds \$3,037,912	<b>General Fund</b> \$3,037,912	Cash Funds	Reappropriated Funds \$0	Federal Funds	Medicaid Total Funds \$0	Medicaid General Fund \$0	Medicaid Federal Funds \$0	FTE 0.0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services Crisis Response System Telephone Hotline FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested	Total Funds \$3,037,912 \$30,379	\$3,037,912 \$30,379 \$3,068,291	Cash Funds \$0 \$0	Reappropriated Funds \$0 \$0	Federal Funds \$0 \$0	Medicaid Total Funds \$0 \$0	Medicaid General Fund \$0 \$0	Medicaid Federal Funds \$0 \$0	FTE 0.0 0.0 0.0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services Crisis Response System Telephone Hotline FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding	Total Funds \$3,037,912 \$30,379 \$3,068,291	<b>General Fund</b> \$3,037,912 \$30,379	Cash Funds \$0	Reappropriated Funds \$0	Federal Funds \$0	Medicaid Total Funds \$0	Medicaid General Fund \$0	Medicaid Federal Funds \$0	FTE 0.0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services Crisis Response System Telephone Hotline FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year	Total Funds \$3,037,912 \$30,379 \$3,068,291	\$3,037,912 \$30,379 \$3,068,291	Cash Funds \$0 \$0	Reappropriated Funds \$0 \$0	Federal Funds \$0 \$0	Medicaid Total Funds \$0 \$0	Medicaid General Fund \$0 \$0	Medicaid Federal Funds \$0 \$0	FTE 0.0 0.0 0.0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services Crisis Response System Telephone Hotline FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested	Total Funds \$3,037,912 \$30,379 \$3,068,291 \$0	\$3,037,912 \$30,379 \$3,068,291 \$0	\$0 \$0 \$0 \$0	Reappropriated Funds \$0 \$0 \$0 \$0	Federal Funds \$0 \$0 \$0	Medicaid Total Funds \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0	6.0 0.0 0.0 0.0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services Crisis Response System Telephone Hotline FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation	Total Funds \$3,037,912 \$30,379 \$3,068,291 \$0	\$3,037,912 \$30,379 \$3,068,291 \$0	\$0 \$0 \$0 \$0	Reappropriated Funds \$0 \$0 \$0 \$0	Federal Funds \$0 \$0 \$0	Medicaid Total Funds \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0	6.0 0.0 0.0 0.0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services Crisis Response System Telephone Hotline FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested	Total Funds \$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291	\$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291	\$0 \$0 \$0 \$0 \$0	Reappropriated Funds \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0	FTE 0.0 0.0 0.0 0.0 0.0 0.0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services Crisis Response System Telephone Hotline FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation	Total Funds \$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291	\$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291	\$0 \$0 \$0 \$0 \$0	Reappropriated Funds \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0	FTE 0.0 0.0 0.0 0.0 0.0 0.0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services Crisis Response System Telephone Hotline FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  FY 2020-2021 Total Requested Appropriation	Total Funds \$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291	\$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291	\$0 \$0 \$0 \$0 \$0	Reappropriated Funds \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0	FTE 0.0 0.0 0.0 0.0 0.0 0.0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services Crisis Response System Telephone Hotline FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation O8. Behavioral Health Services, (D) Integrated Behavioral Health	Total Funds \$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291	\$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291	\$0 \$0 \$0 \$0 \$0	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 \$0	FTE 0.0 0.0 0.0 0.0 0.0 0.0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services Crisis Response System Telephone Hotline FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  FY 2020-2021 Total Requested Appropriation	Total Funds \$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291	\$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291 \$3,068,291	\$0 \$0 \$0 \$0 \$0	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 Reappropriated	\$0 \$0 \$0 \$0 \$0 \$0	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 Medicaid	Medicaid Federal Funds \$0 \$0 \$0 \$0 Medicaid	FTE 0.0 0.0 0.0 0.0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services Crisis Response System Telephone Hotline FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation O8. Behavioral Health Services, (D) Integrated Behavioral Health Services Community Transition Services	Total Funds \$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291	\$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291	\$0 \$0 \$0 \$0 \$0	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	Medicaid Total Funds \$0 \$0 \$0 \$0 Medicaid Total	Medicaid General Fund \$0 \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 \$0	FTE 0.0 0.0 0.0 0.0 0.0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services Crisis Response System Telephone Hotline FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation O8. Behavioral Health Services, (D) Integrated Behavioral Health Services Community Transition	Total Funds \$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291	\$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291 \$3,068,291	\$0 \$0 \$0 \$0 \$0	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 Reappropriated	\$0 \$0 \$0 \$0 \$0 \$0	Medicaid Total Funds \$0 \$0 \$0 \$0 Medicaid Total	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 Medicaid	Medicaid Federal Funds \$0 \$0 \$0 \$0 Medicaid	FTE 0.0 0.0 0.0 0.0 0.0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services Crisis Response System Telephone Hotline FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation O8. Behavioral Health Services, (D) Integrated Behavioral Health Services Community Transition Services FY 2017-18 Appropriation	Total Funds \$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291  Total Funds	\$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291 \$3,068,291	Cash Funds \$0 \$0 \$0 \$0 \$0 Cash Funds	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 Reappropriated Funds	Federal Funds \$0 \$0 \$0 \$0 \$0 \$0 Federal Funds	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0  Medicaid Total Funds	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 \$0 Medicaid General Fund	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 Medicaid Federal Funds	FTE 0.0 0.0 0.0 0.0 0.0 FTE
08. Behavioral Health Services, (D) Integrated Behavioral Health Services Crisis Response System Telephone Hotline FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation O8. Behavioral Health Services, (D) Integrated Behavioral Health Services Community Transition Services FY 2017-18 Appropriation (SB 17-254)	Total Funds \$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291  Total Funds	\$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291 \$3,068,291	Cash Funds \$0 \$0 \$0 \$0 \$0 Cash Funds	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 Reappropriated Funds	Federal Funds \$0 \$0 \$0 \$0 \$0 \$0 Federal Funds	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0  Medicaid Total Funds	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 \$0 Medicaid General Fund	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 Medicaid Federal Funds	FTE 0.0 0.0 0.0 0.0 0.0 FTE
08. Behavioral Health Services, (D) Integrated Behavioral Health Services Crisis Response System Telephone Hotline FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  O8. Behavioral Health Services, (D) Integrated Behavioral Health Services Community Transition Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending	Total Funds \$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291 \$3,068,291  Total Funds \$4,307,449	\$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291 \$3,068,291 \$4,307,449	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 \$0 Reappropriated Funds \$0	Federal Funds \$0 \$0 \$0 \$0 \$0 \$0 Federal Funds	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0  Medicaid Total Funds \$0	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 Medicaid General Fund	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 Medicaid Federal Funds	FTE 0.0 0.0 0.0 0.0 0.0 FTE 0.0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services Crisis Response System Telephone Hotline FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  O8. Behavioral Health Services, (D) Integrated Behavioral Health Services Community Transition Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation	Total Funds \$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291 \$3,068,291  Total Funds \$4,307,449	\$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291 \$3,068,291 \$4,307,449	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 \$0 Reappropriated Funds \$0	Federal Funds \$0 \$0 \$0 \$0 \$0 \$0 Federal Funds	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0  Medicaid Total Funds \$0	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 Medicaid General Fund	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 Medicaid Federal Funds	FTE 0.0 0.0 0.0 0.0 0.0 FTE 0.0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services Crisis Response System Telephone Hotline FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation O8. Behavioral Health Services, (D) Integrated Behavioral Health Services Community Transition Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year	Total Funds \$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291  Total Funds \$4,307,449 \$43,074 \$4,350,523	General Fund \$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291 \$3,068,291  General Fund \$4,307,449 \$43,074 \$4,350,523	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0  \$0  Medicaid Total Funds \$0  \$0 \$0 \$0 \$0 \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services Crisis Response System Telephone Hotline FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation O8. Behavioral Health Services, (D) Integrated Behavioral Health Services Community Transition Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding	Total Funds \$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291 \$3,068,291  Total Funds \$4,307,449 \$43,074	\$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291 \$3,068,291 \$4,307,449 \$4,307,449	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Reappropriated Funds  \$0 \$0 \$0 \$0 \$0 \$0  \$0  \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Medicaid Total Funds  \$0 \$0 \$0 \$0 \$0  \$0  Medicaid Total Funds  \$0 \$0 \$0 \$0	Medicaid General Fund  \$0  \$0  \$0  \$0  \$0  Medicaid General Fund  \$0  \$0  \$0	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0  \$0  Medicaid Federal Funds \$0  \$0 \$0	FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
08. Behavioral Health Services, (D) Integrated Behavioral Health Services Crisis Response System Telephone Hotline FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  08. Behavioral Health Services, (D) Integrated Behavioral Health Services Community Transition Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested	Total Funds \$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291  Total Funds \$4,307,449 \$43,074 \$4,350,523 \$0	General Fund \$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291 \$3,068,291  General Fund \$4,307,449 \$43,074 \$4,350,523 \$0	Cash Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0 \$0  \$0  \$0 \$0 \$0 \$0 \$0 \$	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FTE 0.0  0.0  0.0  0.0  0.0  0.0  0.0  0.0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services Crisis Response System Telephone Hotline FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  08. Behavioral Health Services, (D) Integrated Behavioral Health Services Community Transition Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation	Total Funds \$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291  Total Funds \$4,307,449 \$43,074 \$4,350,523	General Fund \$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291 \$3,068,291  General Fund \$4,307,449 \$43,074 \$4,350,523	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0  \$0  Medicaid Total Funds \$0  \$0 \$0 \$0 \$0 \$0 \$0 \$0	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services Crisis Response System Telephone Hotline FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  08. Behavioral Health Services, (D) Integrated Behavioral Health Services Community Transition Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested	Total Funds \$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291  Total Funds \$4,307,449 \$43,074 \$4,350,523 \$0	General Fund \$3,037,912 \$30,379 \$3,068,291 \$0 \$3,068,291 \$3,068,291  General Fund \$4,307,449 \$43,074 \$4,350,523 \$0	Cash Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Medicaid Total Funds \$0 \$0 \$0 \$0 \$0 \$0  \$0  \$0 \$0 \$0 \$0 \$0 \$	Medicaid General Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Medicaid Federal Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FTE 0.0  0.0  0.0  0.0  0.0  0.0  0.0  0.0

Table 1 (continued)									
	Table 1: Lo	ng Bill Appropriat	tion and Request	ed Funding for F	Y 2018-19 Throug	h FY 2020-21			
08. Behavioral Health Services, (D)									
Integrated Behavioral Health									
Services Criminal Justice Diversion				Reappropriated		Medicaid Total	Medicaid	Medicaid	
Programs	Total Funds	General Fund	Cash Funds	Funds	Federal Funds	Funds	General Fund	Federal Funds	FTE
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
FY 2018-19 Total Requested									
Appropriation	\$5,542,703	\$0	\$5,542,703	\$0	\$0	\$0	\$0	\$0	1.3
FY 2019-20 Annualization of Prior Year									
Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-2020 Total Requested									
Appropriation	\$5,542,703	\$0	\$5,542,703	\$0	\$0	\$0	\$0	\$0	1.3
FY 2020-2021 Total Requested	_	_		_		_		_	
Appropriation	\$5,542,703	\$0	\$5,542,703	\$0	\$0	\$0	\$0	\$0	1.3
08. Behavioral Health Services, (D)									
Integrated Behavioral Health									
Services Jail-based Behavioral				Reappropriated		Medicaid Total	Medicaid	Medicaid	
Health Services	Total Funds	General Fund	Cash Funds	Funds	Federal Funds	Funds	General Fund	Federal Funds	FTE
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
FY 2018-19 Total Requested									
Appropriation	\$5,361,309	\$0	\$0	\$5,361,309	\$0	\$0	\$0	\$0	0.0
FY 2019-20 Annualization of Prior Year									
Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-2020 Total Requested									
Appropriation	\$5,361,309	\$0	\$0	\$5,361,309	\$0	\$0	\$0	\$0	0.0
FY 2020-2021 Total Requested									
Appropriation	\$5,361,309	\$0	\$0	\$5,361,309	\$0	\$0	\$0	\$0	0.0
[2] [2] [2] [2] [2] [2] [2] [2] [2] [2]	***************************								
CO. D. Levis - I. U M. Comisso (D)									
08. Behavioral Health Services, (D)									
Integrated Behavioral Health				Popularionistad		Madigaid Total	Modicaid	Modicaid	
Integrated Behavioral Health Services Rural Co-occuring	Total Funds	General Fund	Cash Funds	Reappropriated		Medicaid Total	Medicaid	Medicaid	ETE
Integrated Behavioral Health Services Rural Co-occuring Disorder Services	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Total Funds	Medicaid General Fund	Medicaid Federal Funds	FTE
Integrated Behavioral Health Services Rural Co-occuring Disorder Services FY 2017-18 Appropriation				Funds	Federal Funds	Funds	General Fund	Federal Funds	
Integrated Behavioral Health Services Rural Co-occuring Disorder Services FY 2017-18 Appropriation (SB 17-254)	Total Funds	General Fund	Cash Funds						FTE 0.0
Integrated Behavioral Health Services Rural Co-occuring Disorder Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending	\$0	\$0	\$0	Funds \$0	Federal Funds \$0	Funds \$0	General Fund \$0	Federal Funds \$0	0.0
Integrated Behavioral Health Services Rural Co-occuring Disorder Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority)				Funds	Federal Funds	Funds	General Fund	Federal Funds	
Integrated Behavioral Health Services Rural Co-occuring Disorder Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested	\$0 \$10,355	\$0 \$0	\$0 \$10,355	\$0 \$0	\$0	<b>Funds</b> \$0 \$0	\$0	\$0	0.0
Integrated Behavioral Health Services Rural Co-occuring Disorder Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation	\$0	\$0	\$0	Funds \$0	Federal Funds \$0	Funds \$0	General Fund \$0	Federal Funds \$0	0.0
Integrated Behavioral Health Services Rural Co-occuring Disorder Services  FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year	\$0 \$10,355 <b>\$10,355</b>	\$0 \$0	\$0 \$10,355 <b>\$10,355</b>	\$0 \$0 \$0	\$0	\$0 \$0 \$0	\$0	\$0	0.0
Integrated Behavioral Health Services Rural Co-occuring Disorder Services  FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding	\$0 \$10,355	\$0 \$0	\$0 \$10,355	\$0 \$0	\$0	\$0 \$0	\$0	\$0	0.0
Integrated Behavioral Health Services Rural Co-occuring Disorder Services  FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested	\$0 \$10,355 <b>\$10,355</b> \$0	\$0 \$0 <b>\$0</b> \$0	\$0 \$10,355 <b>\$10,355</b> \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	0.0 0.0 0.0
Integrated Behavioral Health Services Rural Co-occuring Disorder Services  FY 2017-18 Appropriation (SB 17-254)  Requested Funding (or Spending Authority)  FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding  FY 2019-2020 Total Requested Appropriation	\$0 \$10,355 <b>\$10,355</b>	\$0 \$0	\$0 \$10,355 <b>\$10,355</b>	\$0 \$0 \$0	\$0	\$0 \$0 \$0	\$0	\$0	0.0
Integrated Behavioral Health Services Rural Co-occuring Disorder Services  FY 2017-18 Appropriation (SB 17-254)  Requested Funding (or Spending Authority)  FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding  FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested	\$0 \$10,355 \$10,355 \$0 \$10,355	\$0 \$0 \$0 \$0	\$10,355 \$10,355 \$0 \$10,355	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0
Integrated Behavioral Health Services Rural Co-occuring Disorder Services  FY 2017-18 Appropriation (SB 17-254)  Requested Funding (or Spending Authority)  FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding  FY 2019-2020 Total Requested Appropriation	\$0 \$10,355 <b>\$10,355</b> \$0	\$0 \$0 <b>\$0</b> \$0	\$0 \$10,355 <b>\$10,355</b> \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	0.0 0.0 0.0
Integrated Behavioral Health Services Rural Co-occuring Disorder Services  FY 2017-18 Appropriation (SB 17-254)  Requested Funding (or Spending Authority)  FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding  FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested	\$0 \$10,355 \$10,355 \$0 \$10,355	\$0 \$0 \$0 \$0	\$10,355 \$10,355 \$0 \$10,355	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0
Integrated Behavioral Health Services Rural Co-occuring Disorder Services  FY 2017-18 Appropriation (SB 17-254)  Requested Funding (or Spending Authority)  FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding  FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested	\$0 \$10,355 \$10,355 \$0 \$10,355	\$0 \$0 \$0 \$0	\$10,355 \$10,355 \$0 \$10,355	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0
Integrated Behavioral Health Services Rural Co-occuring Disorder Services  FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation	\$0 \$10,355 \$10,355 \$0 \$10,355	\$0 \$0 \$0 \$0	\$10,355 \$10,355 \$0 \$10,355	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0
Integrated Behavioral Health Services Rural Co-occuring Disorder Services  FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 208-208-208-208-208-208-208-208-208-208-	\$0 \$10,355 \$10,355 \$0 \$10,355	\$0 \$0 \$0 \$0	\$10,355 \$10,355 \$0 \$10,355	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0
Integrated Behavioral Health Services Rural Co-occuring Disorder Services  FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  FY 208-19 Total Requested Appropriation FY 208-208-208-208-208-208-208-208-208-208-	\$0 \$10,355 \$10,355 \$0 \$10,355	\$0 \$0 \$0 \$0	\$10,355 \$10,355 \$0 \$10,355	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0
Integrated Behavioral Health Services Rural Co-occuring Disorder Services  FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  OB. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan Personal Services	\$0 \$10,355 \$10,355 \$0 \$10,355 \$10,355	\$0 \$0 \$0 \$0 \$0	\$10,355 \$10,355 \$0 \$10,355 \$10,355	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 Medicaid	0.0 0.0 0.0 0.0
Integrated Behavioral Health Services Rural Co-occuring Disorder Services  FY 2017-18 Appropriation (SB 17-254)  Requested Funding (or Spending Authority)  FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding  FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  FY 2020-2021 Total Requested Appropriation  O8. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan	\$0 \$10,355 \$10,355 \$0 \$10,355 \$10,355	\$0 \$0 \$0 \$0 \$0	\$10,355 \$10,355 \$0 \$10,355 \$10,355	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 Medicaid	0.0 0.0 0.0 0.0
Integrated Behavioral Health Services Rural Co-occuring Disorder Services  FY 2017-18 Appropriation (SB 17-254)  Requested Funding (or Spending Authority)  FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding  FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  O8. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan Personal Services  FY 2017-18 Appropriation (SB 17-254)	\$0 \$10,355 \$10,355 \$0 \$10,355 \$10,355	\$0 \$0 \$0 \$0 \$0	\$0 \$10,355 \$10,355 \$0 \$10,355 \$10,355	\$0 \$0 \$0 \$0 \$0 \$0 Reappropriated Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 Medicaid Total Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0
Integrated Behavioral Health Services Rural Co-occuring Disorder Services  FY 2017-18 Appropriation (SB 17-254)  Requested Funding (or Spending Authority)  FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding  FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  O8. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan Personal Services  FY 2017-18 Appropriation (SB 17-254)  Requested Funding (or Spending	\$0 \$10,355 \$10,355 \$0 \$10,355 \$10,355 Total Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$17,410,281	\$10,355 \$10,355 \$0 \$10,355 \$10,355 \$10,355 Cash Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0
Integrated Behavioral Health Services Rural Co-occuring Disorder Services  FY 2017-18 Appropriation (SB 17-254)  Requested Funding (or Spending Authority)  FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding  FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  O8. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan Personal Services  FY 2017-18 Appropriation (SB 17-254)  Requested Funding (or Spending Authority)	\$0 \$10,355 \$10,355 \$0 \$10,355 \$10,355	\$0 \$0 \$0 \$0 \$0	\$0 \$10,355 \$10,355 \$0 \$10,355 \$10,355	\$0 \$0 \$0 \$0 \$0 \$0 Reappropriated Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 Medicaid Total Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0
Integrated Behavioral Health Services Rural Co-occuring Disorder Services  FY 2017-18 Appropriation (SB 17-254)  Requested Funding (or Spending Authority)  FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  O8. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan Personal Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested	\$10,355 \$10,355 \$0 \$10,355 \$10,355 \$10,355  Total Funds \$19,189,195 \$39,486	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$17,410,281	\$10,355 \$10,355 \$0 \$10,355 \$10,355 \$10,355 Cash Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0 FTE
Integrated Behavioral Health Services Rural Co-occuring Disorder Services  FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  O8. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan Personal Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation	\$0 \$10,355 \$10,355 \$0 \$10,355 \$10,355 Total Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$17,410,281	\$10,355 \$10,355 \$0 \$10,355 \$10,355 \$10,355 Cash Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0
Integrated Behavioral Health Services Rural Co-occuring Disorder Services  FY 2017-18 Appropriation (SB 17-254)  Requested Funding (or Spending Authority)  FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  O8. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan Personal Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested	\$10,355 \$10,355 \$0 \$10,355 \$10,355 \$10,355  Total Funds \$19,189,195 \$39,486	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$17,410,281	\$10,355 \$10,355 \$0 \$10,355 \$10,355 \$10,355 Cash Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0 FTE
Integrated Behavioral Health Services Rural Co-occuring Disorder Services  FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  O8. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan Personal Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding	\$10,355 \$10,355 \$0 \$10,355 \$10,355 Total Funds \$19,189,195 \$39,486 \$19,228,681	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$17,410,281 \$17,410,281 \$39,486 \$17,449,767	\$10,355 \$10,355 \$0 \$10,355 \$10,355 \$10,355 Cash Funds \$1,751,418	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$27,496	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0 FTE 221.6
Integrated Behavioral Health Services Rural Co-occuring Disorder Services  FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  OB. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan Personal Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year	\$10,355 \$10,355 \$0 \$10,355 \$10,355 Total Funds \$19,189,195 \$39,486 \$19,228,681	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$17,410,281 \$17,410,281 \$39,486 \$17,449,767	\$10,355 \$10,355 \$0 \$10,355 \$10,355 \$10,355 Cash Funds \$1,751,418	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$27,496	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0 FTE 221.6
Integrated Behavioral Health Services Rural Co-occuring Disorder Services  FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  O8. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan Personal Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested	\$10,355 \$10,355 \$0 \$10,355 \$10,355 \$10,355  Total Funds \$19,189,195 \$39,486 \$19,228,681 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$17,410,281 \$39,486 \$17,449,767 \$0	\$0 \$10,355 \$10,355 \$0 \$10,355 \$10,355 \$1,751,418 \$0 \$1,751,418	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0 0.0 221.6 0.0
Integrated Behavioral Health Services Rural Co-occuring Disorder Services  FY 2017-18 Appropriation (SB 17-254)  Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  O8. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan Personal Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation	\$10,355 \$10,355 \$0 \$10,355 \$10,355 \$10,355  Total Funds \$19,189,195 \$39,486 \$19,228,681 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$17,410,281 \$39,486 \$17,449,767 \$0	\$0 \$10,355 \$10,355 \$0 \$10,355 \$10,355 \$1,751,418 \$0 \$1,751,418	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0 0.0 FTE 221.6 0.0

Table 1 (continued)			,						
	Table 1: Lor	ng Bill Appropria	tion and Reques	ted Funding for F	Y 2018-19 Throug	h FY 2020-21	ī	1	,
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo Personal Services	Total Funds	General Fund	Cash Funds	Reappropriated	Federal Funds	Medicaid Total	Medicaid General Fund	Medicaid Federal Funds	FTE
FY 2017-18 Appropriation				Funds					
(SB 17-254) Requested Funding (or Spending	\$70,620,903	\$60,902,596	\$3,195,849	\$6,522,458	\$0	\$0	\$0	\$0	995.4
Authority) FY 2018-19 Total Requested	\$101,693	\$101,693	\$0	\$0	\$0	\$0	\$0	\$0	0.0
Appropriation FY 2019-20 Annualization of Prior Year	\$70,722,596	\$61,004,289	\$3,195,849	\$6,522,458	\$0	\$0	\$0	\$0	995.4
Funding FY 2019-2020 Total Requested	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
Appropriation	\$70,722,596	\$61,004,289	\$3,195,849	\$6,522,458	\$0	\$0	\$0	\$0	995.4
FY 2020-2021 Total Requested Appropriation	\$70,722,596	\$61,004,289	\$3,195,849	\$6,522,458	\$0	\$0	\$0	\$0	995.4
			T	T	 	T	T	I	1
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo Jail- based Competency Restoration Program	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Total Funds	Medicaid General Fund	Medicaid Federal Funds	FTE
FY 2017-18 Appropriation	Total Fullus	General Fund	Casii Fullus	rulius	rederai rulius	rulius	General Fund	rederal rulius	FIL
(SB 17-254) Requested Funding (or Spending	\$6,156,602	\$6,156,602	\$0	\$0	\$0	\$0	\$0	\$0	3.0
Authority) FY 2018-19 Total Requested	\$90,688	\$90,688	\$0	\$0	\$0	\$0	\$0	\$0	0.0
Appropriation	\$6,247,290	\$6,247,290	\$0	\$0	\$0	\$0	\$0	\$0	3.0
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-2020 Total Requested Appropriation	\$6,247,290	\$6,247,290	\$0	\$0	\$0	\$0	\$0	\$0	3.0
FY 2020-2021 Total Requested Appropriation	ĆC 247 200	ĆC 247 200	\$0	\$0	\$0	\$0	\$0	\$0	3.0
Appropriation	\$6,247,290	\$6,247,290	, ŞU	Ş0	<b>50</b>	50	50	ŞU	3.0
10. Adult Assistance Programs, (E) Adult Protective Services Adult Protective 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)	\$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
FY 2018-19 Total Requested Appropriation	\$18,358,658	\$12,597,648	\$3,670,674	\$0	\$2,090,336	\$0	\$0	\$0	0.0
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-2020 Total Requested Appropriation	\$18,358,658	\$12,597,648	\$3,670,674	\$0	\$2,090,336	\$0	\$0	\$0	0.0
FY 2020-2021 Total Requested Appropriation	\$18,358,658	\$12,597,648	\$3,670,674	\$0	\$2,090,336	\$0	\$0	\$0	0.0
11. Divison of Youth Services, (B) Institutional Programs Medical 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)	\$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
FY 2018-19 Total Requested Appropriation	\$8,838,422	\$8,838,422	\$0	\$0	\$0	\$0	\$0	\$0	52.1
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0		\$0	\$0	0.0
FY 2019-2020 Total Requested Appropriation	\$8,838,422	\$8,838,422	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0	52.1
FY 2020-2021 Total Requested Appropriation	\$8,838,422	\$8,838,422	\$0	\$0				\$0	52.1
A Process Comments	<b>₽</b> 5,550,∓££	+0,000,422	70	<del>, ,,</del>	<del>, , , , , , , , , , , , , , , , , , , </del>	70	70	70	

Table I (continued)									
	Table 1: Lor	ng Bill Appropria	tion and Request	ted Funding for F	Y 2018-19 Throug	h FY 2020-21			
11. Division of Youth Services, (B)									
Institutional Programs Educational				Reappropriated		Medicaid Total	Medicaid	Medicaid	
Programs	Total Funds	General Fund	Cash Funds	Funds	Federal Funds	Funds	General Fund	Federal Funds	FTE
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	44,444,444	40,000,000	, ,	70,000		*-		7.	
Authority)	\$30,473	\$28,060	\$0	\$2,413	\$0	\$0	\$0	\$0	0.0
	φ30,473	\$20,000	<b>Φ</b> 0	\$2,413	Φ0	Φ0	Φ0	Φυ	0.0
FY 2018-19 Total Requested	45 252 202	46.040.077	40	4050 005				40	
Appropriation FY 2019-20 Annualization of Prior Year	\$6,368,982	\$6,018,977	\$0	\$350,005	\$0	\$0	\$0	\$0	34.8
Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-2020 Total Requested	**	7-	*-		7-	, ,	7-	7.	
Appropriation	\$6,368,982	\$6,018,977	\$0	\$350,005	\$0	\$0	\$0	\$0	34.8
FY 2020-2021 Total Requested	70,300,302	<b>40,010,577</b>	, , ,	<b>\$330,003</b>	70	***	70	<del>, , , , , , , , , , , , , , , , , , , </del>	34.0
Appropriation	\$6,368,982	\$6,018,977	\$0	\$350,005	\$0	\$0	\$0	\$0	34.8
Appropriation	30,300,36 <u>2</u>	30,010,377	, şu	\$550,005		30 	30 	30	34.0
11. Division of Youth Services, (C)	.,.,.,.,.,.,.,.,.,.,.,.,.,.,.,.	<u> </u>	<u> </u>	T	<u> </u>	<u> </u>	<u> </u>		
Community Programs Purchase of				Reappropriated		Medicaid Total	Medicaid	Medicaid	
Contract Placements	Total Funds	General Fund	Cash Funds	Funds	Federal Funds	Funds	General Fund	Federal Funds	FTE
FY 2017-18 Appropriation (SB 17-254)	\$20,095,310	\$18,673,479	\$0	\$774 AAE	\$647,386	\$774 AAE	\$387,223	\$387,222	0.0
·	\$20,095,310	\$10,073,479	\$0	\$774,445	\$047,380	\$774,445	\$367,223	\$367,222	0.0
Requested Funding (or Spending									
Authority)	\$200,953	\$186,735	\$0	\$7,744	\$6,474	\$7,744	\$3,872	\$3,872	0.0
FY 2018-19 Total Requested									
Appropriation	\$20,296,263	\$18,860,214	\$0	\$782,189	\$653,860	\$782,189	\$391,095	\$391,094	0.0
FY 2019-20 Annualization of Prior Year	•		•		•	**	•		
Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-2020 Total Requested									
Appropriation	\$20,296,263	\$18,860,214	\$0	\$782,189	\$653,860	\$782,189	\$391,095	\$391,094	0.0
FY 2020-2021 Total Requested									
Appropriation	\$20,296,263	\$18,860,214	\$0	\$782,189	\$653,860	\$782,189	\$391,095	\$391,094	0.0
		::::::::::::::::::::::::::::::::::::::	::::::::::::::::::::::::::::::::::::::	::::::::::::::::::::::::::::::::::::::	::::::::::::::::::::::::::::::::::::::	::::::::::::::::::::::::::::::::::::::	::::::::::::::::::::::::::::::::::::::		
11. Division of Youth Services, (C)									
Community Programs Managed				Reappropriated		Medicaid Total	Medicaid	Medicaid	
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Total Funds	Medicaid General Fund	Medicaid Federal Funds	FTE
Community Programs Managed	Total Funds	General Fund	Cash Funds						FTE
Community Programs Managed Care Pilot Project	<b>Total Funds</b> \$1,475,016	<b>General Fund</b> \$1,439,269	Cash Funds						
Community Programs Managed Care Pilot Project FY 2017-18 Appropriation				Funds	Federal Funds	Funds	General Fund	Federal Funds	<b>FTE</b> 0.0
Community Programs Managed Care Pilot Project FY 2017-18 Appropriation (SB 17-254)				Funds	Federal Funds	Funds	General Fund	Federal Funds	
Community Programs Managed Care Pilot Project FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority)	\$1,475,016	\$1,439,269	\$0	Funds \$35,747	Federal Funds \$0	<b>Funds</b> \$35,747	\$17,873.50	\$17,873.50	0.0
Community Programs Managed Care Pilot Project FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested	\$1,475,016 \$14,750	\$1,439,269	\$0 \$0	Funds \$35,747	Federal Funds \$0	<b>Funds</b> \$35,747	\$17,873.50	\$17,873.50	0.0
Community Programs Managed Care Pilot Project FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority)	\$1,475,016	\$1,439,269 \$14,393	\$0	\$35,747 \$357	\$0	\$35,747 \$357	\$17,873.50 \$178	\$17,873.50 \$179	0.0
Community Programs Managed Care Pilot Project  FY 2017-18 Appropriation (SB 17-254)  Requested Funding (or Spending Authority)  FY 2018-19 Total Requested Appropriation	\$1,475,016 \$14,750	\$1,439,269 \$14,393	\$0 \$0	\$35,747 \$357	\$0	\$35,747 \$357	\$17,873.50 \$178	\$17,873.50 \$179	0.0
Community Programs Managed Care Pilot Project FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year	\$1,475,016 \$14,750 \$1,489,766	\$1,439,269 \$14,393 \$1,453,662	\$0 \$0	\$35,747 \$357 \$36,104	\$0	\$35,747 \$357 \$36,104	\$17,873.50 \$178 \$18,052	\$17,873.50 \$179 \$18,053	0.0
Community Programs Managed Care Pilot Project  FY 2017-18 Appropriation (SB 17-254)  Requested Funding (or Spending Authority)  FY 2018-19 Total Requested Appropriation  FY 2019-20 Annualization of Prior Year Funding	\$1,475,016 \$14,750 \$1,489,766	\$1,439,269 \$14,393 \$1,453,662	\$0 \$0	\$35,747 \$357 \$36,104	\$0	\$35,747 \$357 \$36,104	\$17,873.50 \$178 \$18,052	\$17,873.50 \$179 \$18,053	0.0
Community Programs Managed Care Pilot Project  FY 2017-18 Appropriation (SB 17-254)  Requested Funding (or Spending Authority)  FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding  FY 2019-2020 Total Requested	\$1,475,016 \$14,750 <b>\$1,489,766</b> \$0	\$1,439,269 \$14,393 \$1,453,662 \$0	\$0 \$0 <b>\$0</b> \$0	\$35,747 \$357 \$36,104	\$0 \$0 \$0	\$35,747 \$357 \$36,104 \$0	\$17,873.50 \$178 \$18,052	\$17,873.50 \$179 \$18,053	0.0 0.0 0.0
Community Programs Managed Care Pilot Project FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation	\$1,475,016 \$14,750 <b>\$1,489,766</b> \$0	\$1,439,269 \$14,393 \$1,453,662 \$0	\$0 \$0 <b>\$0</b> \$0	\$35,747 \$357 \$36,104	\$0 \$0 \$0	\$35,747 \$357 \$36,104 \$0	\$17,873.50 \$178 \$18,052	\$17,873.50 \$179 \$18,053	0.0 0.0 0.0
Community Programs Managed Care Pilot Project FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested	\$1,475,016 \$14,750 \$1,489,766 \$0 \$1,489,766	\$1,439,269 \$14,393 \$1,453,662 \$0 \$1,453,662	\$0 \$0 \$0 \$0	\$35,747 \$357 \$36,104 \$0	\$0 \$0 \$0 \$0 \$0	\$35,747 \$357 \$36,104 \$0 \$36,104	\$17,873.50 \$178 \$18,052 \$0 \$18,052	\$17,873.50 \$179 \$18,053 \$0 \$18,053	0.0 0.0 0.0 0.0
Community Programs Managed Care Pilot Project FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested	\$1,475,016 \$14,750 \$1,489,766 \$0 \$1,489,766	\$1,439,269 \$14,393 \$1,453,662 \$0 \$1,453,662	\$0 \$0 \$0 \$0	\$35,747 \$357 \$36,104 \$0	\$0 \$0 \$0 \$0 \$0	\$35,747 \$357 \$36,104 \$0 \$36,104	\$17,873.50 \$178 \$18,052 \$0 \$18,052	\$17,873.50 \$179 \$18,053 \$0 \$18,053	0.0 0.0 0.0 0.0
Community Programs Managed Care Pilot Project FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested	\$1,475,016 \$14,750 \$1,489,766 \$0 \$1,489,766	\$1,439,269 \$14,393 \$1,453,662 \$0 \$1,453,662	\$0 \$0 \$0 \$0	\$35,747 \$357 \$36,104 \$0	\$0 \$0 \$0 \$0 \$0	\$35,747 \$357 \$36,104 \$0 \$36,104	\$17,873.50 \$178 \$18,052 \$0 \$18,052	\$17,873.50 \$179 \$18,053 \$0 \$18,053	0.0 0.0 0.0 0.0
Community Programs Managed Care Pilot Project FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation	\$1,475,016 \$14,750 \$1,489,766 \$0 \$1,489,766	\$1,439,269 \$14,393 \$1,453,662 \$0 \$1,453,662	\$0 \$0 \$0 \$0	\$35,747 \$357 \$36,104 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$35,747 \$357 \$36,104 \$0 \$36,104	\$17,873.50 \$178 \$18,052 \$0 \$18,052	\$17,873.50 \$179 \$18,053 \$0 \$18,053	0.0 0.0 0.0 0.0
Community Programs Managed Care Pilot Project FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation	\$1,475,016 \$14,750 \$1,489,766 \$0 \$1,489,766	\$1,439,269 \$14,393 \$1,453,662 \$0 \$1,453,662	\$0 \$0 \$0 \$0	\$35,747 \$35,747 \$36,104 \$0 \$36,104	\$0 \$0 \$0 \$0 \$0 \$0	\$35,747 \$35,747 \$36,104 \$0 \$36,104	\$17,873.50 \$178 \$18,052 \$18,052 \$18,052	\$17,873.50 \$179 \$18,053 \$0 \$18,053	0.0 0.0 0.0 0.0
Community Programs Managed Care Pilot Project FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  FY 2020-2021 Total Requested Appropriation  11. Division of Youth Services, (C) Community Programs S.B. 91-094 Juvenile Services	\$1,475,016 \$14,750 \$1,489,766 \$0 \$1,489,766 \$1,489,766	\$1,439,269 \$14,393 \$1,453,662 \$0 \$1,453,662 \$1,453,662	\$0 \$0 \$0 \$0 \$0	\$35,747 \$35,747 \$36,104 \$0 \$36,104 \$36,104 Reappropriated	\$0 \$0 \$0 \$0 \$0 \$0	\$35,747 \$357 \$36,104 \$0 \$36,104 Medicaid Total	\$17,873.50 \$178 \$18,052 \$18,052 \$18,052 \$18,052	\$17,873.50 \$179 \$18,053 \$0 \$18,053 \$18,053	0.0 0.0 0.0 0.0 0.0
Community Programs Managed Care Pilot Project  FY 2017-18 Appropriation (SB 17-254)  Requested Funding (or Spending Authority)  FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding  FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  11. Division of Youth Services, (C) Community Programs S.B. 91-094 Juvenile Services FY 2017-18 Appropriation	\$1,475,016 \$14,750 \$1,489,766 \$0 \$1,489,766 \$1,489,766	\$1,439,269 \$14,393 \$1,453,662 \$0 \$1,453,662 \$1,453,662 General Fund	\$0 \$0 \$0 \$0 \$0 Cash Funds	\$35,747 \$35,747 \$36,104 \$0 \$36,104 \$36,104 Reappropriated Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$35,747 \$357 \$36,104 \$0 \$36,104 \$36,104 Medicaid Total Funds	\$17,873.50 \$178 \$18,052 \$0 \$18,052 \$18,052 Medicaid General Fund	\$17,873.50 \$179 \$18,053 \$0 \$18,053 \$18,053 Medicaid Federal Funds	0.0 0.0 0.0 0.0 0.0
Community Programs Managed Care Pilot Project  FY 2017-18 Appropriation (SB 17-254)  Requested Funding (or Spending Authority)  FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding  FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  11. Division of Youth Services, (C) Community Programs S.B. 91-094 Juvenile Services FY 2017-18 Appropriation (SB 17-254)	\$1,475,016 \$14,750 \$1,489,766 \$0 \$1,489,766 \$1,489,766	\$1,439,269 \$14,393 \$1,453,662 \$0 \$1,453,662 \$1,453,662	\$0 \$0 \$0 \$0 \$0	\$35,747 \$35,747 \$36,104 \$0 \$36,104 \$36,104 Reappropriated	\$0 \$0 \$0 \$0 \$0 \$0	\$35,747 \$357 \$36,104 \$0 \$36,104 Medicaid Total	\$17,873.50 \$178 \$18,052 \$18,052 \$18,052 \$18,052	\$17,873.50 \$179 \$18,053 \$0 \$18,053 \$18,053	0.0 0.0 0.0 0.0 0.0
Community Programs Managed Care Pilot Project  FY 2017-18 Appropriation (SB 17-254)  Requested Funding (or Spending Authority)  FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding  FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  11. Division of Youth Services, (C) Community Programs S.B. 91-094 Juvenile Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending	\$1,475,016 \$14,750 \$1,489,766 \$0 \$1,489,766 \$1,489,766 Total Funds \$15,000,172	\$1,439,269 \$14,393 \$1,453,662 \$0 \$1,453,662 \$1,453,662 General Fund \$12,972,136	\$0 \$0 \$0 \$0 \$0 \$0 Cash Funds	\$35,747 \$35,747 \$36,104 \$0 \$36,104 \$36,104 Reappropriated Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$35,747 \$357 \$36,104 \$0 \$36,104 \$36,104 Medicaid Total Funds	\$17,873.50 \$178 \$18,052 \$0 \$18,052 \$18,052 Medicaid General Fund	\$17,873.50 \$179 \$18,053 \$0 \$18,053 \$18,053 Medicaid Federal Funds	0.0 0.0 0.0 0.0 0.0 FTE
Community Programs Managed Care Pilot Project  FY 2017-18 Appropriation (SB 17-254)  Requested Funding (or Spending Authority)  FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  11. Division of Youth Services, (C) Community Programs S.B. 91-094 Juvenile Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority)	\$1,475,016 \$14,750 \$1,489,766 \$0 \$1,489,766 \$1,489,766	\$1,439,269 \$14,393 \$1,453,662 \$0 \$1,453,662 \$1,453,662 General Fund	\$0 \$0 \$0 \$0 \$0 Cash Funds	\$35,747 \$35,747 \$36,104 \$0 \$36,104 \$36,104 Reappropriated Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$35,747 \$357 \$36,104 \$0 \$36,104 \$36,104 Medicaid Total Funds	\$17,873.50 \$178 \$18,052 \$0 \$18,052 \$18,052 Medicaid General Fund	\$17,873.50 \$179 \$18,053 \$0 \$18,053 \$18,053 Medicaid Federal Funds	0.0 0.0 0.0 0.0 0.0 FTE
Community Programs Managed Care Pilot Project FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-200 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  11. Division of Youth Services, (C) Community Programs S.B. 91-094 Juvenile Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested	\$1,475,016 \$14,750 \$1,489,766 \$0 \$1,489,766 \$1,489,766 Total Funds \$15,000,172	\$1,439,269 \$14,393 \$1,453,662 \$0 \$1,453,662 \$1,453,662 General Fund \$12,972,136	\$0 \$0 \$0 \$0 \$0 \$0 Cash Funds \$2,028,036	\$35,747 \$35,747 \$36,104 \$0 \$36,104 \$36,104 Reappropriated Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$35,747 \$357 \$36,104 \$0 \$36,104 \$36,104 Medicaid Total Funds \$0 \$0	\$17,873.50 \$178 \$18,052 \$0 \$18,052 \$18,052 Medicaid General Fund	\$17,873.50 \$179 \$18,053 \$0 \$18,053 \$18,053 Medicaid Federal Funds	0.0 0.0 0.0 0.0 0.0 FTE
Community Programs Managed Care Pilot Project FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-202 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation 11. Division of Youth Services, (C) Community Programs S.B. 91-094 Juvenile Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation	\$1,475,016 \$14,750 \$1,489,766 \$0 \$1,489,766 \$1,489,766 Total Funds \$15,000,172	\$1,439,269 \$14,393 \$1,453,662 \$0 \$1,453,662 \$1,453,662 General Fund \$12,972,136	\$0 \$0 \$0 \$0 \$0 \$0 Cash Funds	\$35,747 \$35,747 \$36,104 \$0 \$36,104 \$36,104 Reappropriated Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$35,747 \$357 \$36,104 \$0 \$36,104 \$36,104 Medicaid Total Funds	\$17,873.50 \$178 \$18,052 \$0 \$18,052 \$18,052 Medicaid General Fund	\$17,873.50 \$179 \$18,053 \$0 \$18,053 \$18,053 Medicaid Federal Funds	0.0 0.0 0.0 0.0 0.0 FTE
Community Programs Managed Care Pilot Project  FY 2017-18 Appropriation (SB 17-254)  Requested Funding (or Spending Authority)  FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding  FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  11. Division of Youth Services, (C) Community Programs S.B. 91-094 Juvenile Services FY 2017-18 Appropriation (SB 17-254)  Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year	\$1,475,016 \$14,750 \$1,489,766 \$0 \$1,489,766 \$1,489,766 Total Funds \$15,000,172 \$150,002	\$1,439,269 \$14,393 \$1,453,662 \$0 \$1,453,662 \$1,453,662 General Fund \$12,972,136 \$129,721 \$13,101,857	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,028,036 \$2,028,036 \$2,048,317	\$35,747 \$35,747 \$36,104 \$0 \$36,104 \$36,104 Reappropriated Funds \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$35,747 \$35,747 \$36,104 \$0 \$36,104 \$36,104 Medicaid Total Funds \$0 \$0	\$17,873.50 \$178 \$18,052 \$0 \$18,052 \$18,052 \$18,052 \$18,052 \$0 \$0 \$0 \$0	\$17,873.50 \$179 \$18,053 \$0 \$18,053 \$18,053 \$18,053 Medicaid Federal Funds \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Community Programs Managed Care Pilot Project  FY 2017-18 Appropriation (SB 17-254)  Requested Funding (or Spending Authority)  FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding  FY 2019-202 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  11. Division of Youth Services, (C) Community Programs S.B. 91-094 Juvenile Services FY 2017-18 Appropriation (SB 17-254)  Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding	\$1,475,016 \$14,750 \$1,489,766 \$0 \$1,489,766 \$1,489,766 Total Funds \$15,000,172	\$1,439,269 \$14,393 \$1,453,662 \$0 \$1,453,662 \$1,453,662 General Fund \$12,972,136	\$0 \$0 \$0 \$0 \$0 \$0 Cash Funds \$2,028,036	\$35,747 \$35,747 \$36,104 \$0 \$36,104 \$36,104 Reappropriated Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$35,747 \$357 \$36,104 \$0 \$36,104 \$36,104 Medicaid Total Funds \$0 \$0	\$17,873.50 \$178 \$18,052 \$0 \$18,052 \$18,052 Medicaid General Fund	\$17,873.50 \$179 \$18,053 \$0 \$18,053 \$18,053 Medicaid Federal Funds	0.0 0.0 0.0 0.0 0.0 FTE 0.0
Community Programs Managed Care Pilot Project  FY 2017-18 Appropriation (SB 17-254)  Requested Funding (or Spending Authority)  FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding  FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  11. Division of Youth Services, (C) Community Programs S.B. 91-094 Juvenile Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested	\$1,475,016 \$14,750 \$1,489,766 \$0 \$1,489,766 \$1,489,766 Total Funds \$15,000,172 \$150,002 \$15,150,174	\$1,439,269 \$14,393 \$1,453,662 \$0 \$1,453,662 \$1,453,662 General Fund \$12,972,136 \$129,721 \$13,101,857	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,028,036 \$2,028,036 \$20,281 \$2,048,317 \$0	\$35,747 \$357 \$36,104 \$0 \$36,104 \$36,104  Reappropriated Funds \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$35,747 \$357 \$36,104 \$0 \$36,104 \$36,104  Medicaid Total Funds \$0 \$0 \$0 \$0	\$17,873.50 \$17,873.50 \$18,052 \$0 \$18,052 \$18,052 \$18,052 \$0 \$0 \$0 \$0	\$17,873.50 \$179 \$18,053 \$0 \$18,053 \$18,053 \$Medicaid Federal Funds \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Community Programs Managed Care Pilot Project  FY 2017-18 Appropriation (SB 17-254)  Requested Funding (or Spending Authority)  FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding  FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  11. Division of Youth Services, (C) Community Programs S.B. 91-094 Juvenile Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested Appropriation	\$1,475,016 \$14,750 \$1,489,766 \$0 \$1,489,766 \$1,489,766 Total Funds \$15,000,172 \$150,002	\$1,439,269 \$14,393 \$1,453,662 \$0 \$1,453,662 \$1,453,662 General Fund \$12,972,136 \$129,721 \$13,101,857	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,028,036 \$2,028,036 \$2,048,317	\$35,747 \$35,747 \$36,104 \$0 \$36,104 \$36,104 Reappropriated Funds \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$35,747 \$35,747 \$36,104 \$0 \$36,104 \$36,104 Medicaid Total Funds \$0 \$0	\$17,873.50 \$178 \$18,052 \$0 \$18,052 \$18,052 \$18,052 \$18,052 \$0 \$0 \$0 \$0	\$17,873.50 \$179 \$18,053 \$0 \$18,053 \$18,053 \$18,053 Medicaid Federal Funds \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Community Programs Managed Care Pilot Project  FY 2017-18 Appropriation (SB 17-254)  Requested Funding (or Spending Authority)  FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding  FY 2019-2020 Total Requested Appropriation FY 2020-2021 Total Requested Appropriation  11. Division of Youth Services, (C) Community Programs S.B. 91-094 Juvenile Services FY 2017-18 Appropriation (SB 17-254) Requested Funding (or Spending Authority) FY 2018-19 Total Requested Appropriation FY 2019-20 Annualization of Prior Year Funding FY 2019-2020 Total Requested	\$1,475,016 \$14,750 \$1,489,766 \$0 \$1,489,766 \$1,489,766 Total Funds \$15,000,172 \$150,002 \$15,150,174	\$1,439,269 \$14,393 \$1,453,662 \$0 \$1,453,662 \$1,453,662 General Fund \$12,972,136 \$129,721 \$13,101,857	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,028,036 \$2,028,036 \$20,281 \$2,048,317 \$0	\$35,747 \$35,747 \$35,747 \$36,104 \$0 \$36,104 \$36,104  Reappropriated Funds \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$35,747 \$357 \$36,104 \$0 \$36,104 \$36,104  Medicaid Total Funds \$0 \$0 \$0 \$0	\$17,873.50 \$17,873.50 \$18,052 \$0 \$18,052 \$18,052 \$18,052 \$0 \$0 \$0 \$0	\$17,873.50 \$179 \$18,053 \$0 \$18,053 \$18,053 \$Medicaid Federal Funds \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0

Table 1 (continued)									
	Table 1: Lo	ng Bill Appropriat	ion and Request	ed Funding for F	Y 2018-19 Throug	gh 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
FY 2018-19 Total Requested Appropriation	\$5,006,436	\$5,006,436	\$0	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-20 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-2020 Total Requested Appropriation	\$5,006,436	\$5,006,436	\$0	\$0	\$0	\$0	\$0	\$0	0.0
FY 2020-2021 Total Requested Appropriation	\$5,006,436	\$5,006,436	\$0	\$0	\$0	\$0	\$0	\$0	0.0