Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Human Services

Request Title

R-24 DHS 1% Provider Rate Increase

Dept. Approval By: Melissa Wavelet

OSPB Approval By:

___ Supplemental FY 2017-18

X Change Request FY 2018-19

___ Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18 Initial Appropriation	FY 2017-18 Supplemental Request	FY 2018-19 Base Request	FY 2018-19 Change Request	FY 2019-20 Continuation
Total of All Line Items Impacted by Change Request	Total	$1,015,925,596	$0	$1,020,181,776	$8,220,928	$8,220,928
	FTE	1,393.7	2.6	1,421.5	0.0	0.0
	GF	$572,346,937	$0	$576,187,959	$4,796,501	$4,796,501
	CF	$155,432,788	$0	$155,730,438	$1,306,649	$1,306,649
	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

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

04. County Administration, (A) Administration -- County Administration	Total	$75,139,593	$0	$75,139,593	$166,666	$166,666
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$25,012,653	$0	$25,012,653	$50,000	$50,000
	CF	$15,027,918	$0	$15,027,918	$33,333	$33,333
	RF	$0	$0	$0	$0	$0
	FF	$35,099,022	$0	$35,099,022	$83,333	$83,333

05. Division of Child Welfare -- Child Welfare Services	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
	GF	$187,709,554	$0	$187,709,554	$1,877,096	$1,877,096
	CF	$66,083,715	$0	$66,083,715	$660,837	$660,837
	RF	$15,410,746	$0	$15,410,746	$154,108	$154,108
	FF	$86,659,997	$0	$86,659,997	$866,600	$866,600

05. Division of Child Welfare -- County Child Welfare Staffing	Total	$15,285,015	$0	$14,950,015	$152,850	$152,850
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$13,712,127	$0	$13,410,627	$137,121	$137,121
	CF	$1,547,023	$0	$1,513,523	$15,470	$15,470
	RF	$0	$0	$0	$0	$0
	FF	$25,865	$0	$25,865	$259	$259

05. Division of Child Welfare -- Family and Children's Programs	Total	$54,760,054	$0	$54,760,054	$547,601	$547,601
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$46,086,668	$0	$46,086,668	$460,867	$460,867
	CF	$5,725,091	$0	$5,725,091	$57,251	$57,251
	RF	$0	$0	$0	$0	$0
	FF	$2,948,295	$0	$2,948,295	$29,483	$29,483

05. Division of Child Welfare -- Hotline for Child Abuse and Neglect	Total	$3,129,828	$0	$3,139,575	$8,739	$8,739
	FTE	6.0	0.0	6.0	0.0	0.0
	GF	$3,078,594	$0	$3,088,146	$8,739	$8,739
	CF	$0	$0	$0	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$51,234	$0	$51,429	$0	$0

06. Division of Early Childhood, (A) Division of Early Care and Learning -- Child Care Licensing and Administration	Total	$8,938,106	$0	$9,057,594	$46,433	$46,433
	FTE	54.0	0.0	54.0	0.0	0.0
	GF	$2,478,438	$0	$2,515,479	$14,394	$14,394
	CF	$858,526	$0	$871,670	$5,108	$5,108
	RF	$0	$0	$0	$0	$0
	FF	$5,601,142	$0	$5,670,445	$26,931	$26,931

06. Division of Early Childhood, (A) Division of Early Care and Learning -- Child Care Assistance Program	Total	$92,147,947	$0	$92,147,947	$921,479	$921,479
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$24,791,827	$0	$24,791,827	$247,918	$247,918
	CF	$9,899,322	$0	$9,899,322	$98,993	$98,993
	RF	$0	$0	$0	$0	$0
	FF	$57,456,798	$0	$57,456,798	$574,568	$574,568

06. Division of Early Childhood, (B) Division of Community and Family Support -- Early Childhood Mental Health Services	Total	$2,987,632	$0	$2,994,801	$29,948	$29,948
	FTE	0.7	0.0	0.7	0.0	0.0
	GF	$1,260,317	$0	$1,263,328	$12,633	$12,633
	CF	$0	$0	$0	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$1,727,315	$0	$1,731,473	$17,315	$17,315

06. Division of Early Childhood, (B) Division of Community and Family Support -- Early Intervention Services	Total	$44,597,569	$0	$44,614,499	$446,145	$446,145
	FTE	6.5	0.0	6.5	0.0	0.0
	GF	$23,630,843	$0	$23,630,843	$236,308	$236,308
	CF	$12,693,988	$0	$12,693,988	$126,940	$126,940
	RF	$0	$0	$0	$0	$0
	FF	$8,272,738	$0	$8,289,668	$82,897	$82,897

06. Division of Early Childhood, (B) Division of Community and Family Support -- Early Intervention Services Case Management	Total	$11,138,994	$0	$11,138,994	$111,390	$111,390
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$4,483,635	$0	$4,483,635	$44,836	$44,836
	CF	$0	$0	$0	$0	$0
	RF	$6,655,359	$0	$6,655,359	$66,554	$66,554
	FF	$0	$0	$0	$0	$0

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

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

08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program -- Assertive Community Treatment Programs	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
	CF	$695,641	$0	$695,641	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

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

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

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

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

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

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

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

08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services -- Community Prevention and Treatment Programs	Total	$6,595,987	$0	$6,595,987	$32,081	$32,081
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$9,848	$0	$9,848	$98	$98
	CF	$3,198,321	$0	$3,198,321	$31,983	$31,983
	RF	$0	$0	$0	$0	$0
	FF	$3,387,818	$0	$3,387,818	$0	$0

08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services -- Offender Services	Total	$4,699,085	$0	$4,699,085	$62,076	$62,076
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$3,190,597	$0	$3,190,597	$31,906	$31,906
	CF	$0	$0	$0	$0	$0
	RF	$1,508,488	$0	$1,508,488	$30,170	$30,170
	FF	$0	$0	$0	$0	$0

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

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

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

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

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

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

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

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

08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo -- Personal Services	Total	$70,620,903	$2,574,611	$72,397,417	$101,693	$101,693
	FTE	995.4	0.6	1,001.3	0.0	0.0
	GF	$60,902,596	$2,574,611	$62,679,110	$101,693	$101,693
	CF	$3,195,849	$0	$3,195,849	$0	$0
	RF	$6,522,458	$0	$6,522,458	$0	$0
	FF	$0	$0	$0	$0	$0

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

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

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

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

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

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

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

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

CF Letternote Text Revision Required? Yes X No ____ **If Yes, see schedule 4 fund source detail.**
RF Letternote Text Revision Required? Yes X No ____
FF Letternote Text Revision Required? Yes X No ____

Requires Legislation? Yes ____ No X

Type of Request? Department of Human Services Prioritized Request

Interagency Approval or Related Schedule 13s: Department of Health Care Policy and Financing

Cost and FTE

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

Current Program

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

Problem or Opportunity

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

Consequences of Problem

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

Proposed Solution

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

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Department Priority: R-24
Request Detail: DHS 1% Provider Rate Increase

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

Problem or Opportunity:

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

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

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

Proposed Solution:

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

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

Anticipated Outcomes:

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

Assumptions and Calculations:

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

Table 1: Long Bill Appropriation and Requested Funding for FY 2018-19 Through FY 2020-21									
01. Executive Director's Office, (B) Special Purpose -- Colorado Commission for the Deaf and Hard of Hearing	**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)	$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 Appropriation	**$1,374,811**	**$138,575**	**$0**	**$1,236,236**	**$0**	**$0**	**$0**	**$0**	**8.3**
FY 2019-20 Annualization of Prior Year Funding	$0	$0	$0	$0	$0	$0	$0	$0	0.0
FY 2019-2020 Total Requested Appropriation	**$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) Administration -- County 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)	$75,139,593	$25,012,653	$15,027,918	$0	$35,099,022	$0	$0	$0	0.0
Requested Funding (or Spending Authority)	$166,666	$50,000	$33,333	$0	$83,333	$0	$0	$0	0.0
FY 2018-19 Total Requested Appropriation	**$75,306,259**	**$25,062,653**	**$15,061,251**	**$0**	**$35,182,355**	**$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	**$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 Welfare 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)	$355,864,012	$187,709,554	$66,083,715	$15,410,746	$86,659,997	$15,410,746	$7,705,373	$7,705,373	0.0
Requested Funding (or Spending Authority)	$3,558,641	$1,877,096	$660,837	$154,108	$866,600	$154,108	$77,054	$77,054	0.0
FY 2018-19 Total Requested 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 2019-20 Annualization of Prior Year Funding	$0	$0	$0	$0	$0	$0	$0	$0	0.0
FY 2019-2020 Total Requested 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 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**

Table 1 (continued)

Table 1: Long Bill Appropriation and Requested Funding for FY 2018-19 Through FY 2020-21									
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**
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 Funds**	**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	**$3,138,567**	**$3,087,333**	**$0**	**$0**	**$51,234**	**$0**	**$0**	**$0**	**6.0**
FY 2020-2021 Total Requested 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: Long Bill Appropriation and Requested Funding for FY 2018-19 Through FY 2020-21									
06. Division of Early Childhood, (A) Division of Early Care and Learning -- Child Care Assistance 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 (SB 17-254)	$92,147,947	$24,791,827	$9,899,322	$0	$57,456,798	$0	$0	$0	0.0
Requested Funding (or Spending Authority)	$921,479	$247,918	$98,993	$0	$574,568	$0	$0	$0	0.0
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 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 Health 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)	$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 Appropriation	**$3,017,580**	**$1,272,950**	**$0**	**$0**	**$1,744,630**	**$0**	**$0**	**$0**	**0.7**
FY 2020-2021 Total Requested Appropriation	**$3,017,580**	**$1,272,950**	**$0**	**$0**	**$1,744,630**	**$0**	**$0**	**$0**	**0.7**
06. Division of Early Childhood, (B) Division of Community and Family Support -- Early Intervention 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)	$44,597,569	$23,630,843	$12,693,988	$0	$8,272,738	$0	$0	$0	6.5
Requested Funding (or Spending Authority)	$446,145	$236,308	$126,940	$0	$82,897	$0	$0	$0	0.0
FY 2018-19 Total Requested Appropriation	**$45,043,714**	**$23,867,151**	**$12,820,928**	**$0**	**$8,355,635**	**$0**	**$0**	**$0**	**6.5**
FY 2019-20 Annualization of Prior Year Funding	$0	$0	$0	$0	$0	$0	$0	$0	0.0
FY 2019-2020 Total Requested Appropriation	**$45,043,714**	**$23,867,151**	**$12,820,928**	**$0**	**$8,355,635**	**$0**	**$0**	**$0**	**6.5**
FY 2020-2021 Total Requested Appropriation	**$45,043,714**	**$23,867,151**	**$12,820,928**	**$0**	**$8,355,635**	**$0**	**$0**	**$0**	**6.5**
06. Division of Early Childhood, (B) Division of Community and Family Support -- Early Intervention Services Case Management	**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)	$11,138,994	$4,483,635	$0	$6,655,359	$0	$6,655,359	$3,327,680	$3,327,679	0.0
Requested Funding (or Spending Authority)	$111,390	$44,836	$0	$66,554	$0	$66,554	$33,277	$33,277	0.0
FY 2018-19 Total Requested Appropriation	**$11,250,384**	**$4,528,471**	**$0**	**$6,721,913**	**$0**	**$6,721,913**	**$3,360,957**	**$3,360,956**	**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	**$11,250,384**	**$4,528,471**	**$0**	**$6,721,913**	**$0**	**$6,721,913**	**$3,360,957**	**$3,360,956**	**0.0**
FY 2020-2021 Total Requested Appropriation	**$11,250,384**	**$4,528,471**	**$0**	**$6,721,913**	**$0**	**$6,721,913**	**$3,360,957**	**$3,360,956**	**0.0**

Table 1 (continued)

Table 1: Long Bill Appropriation and Requested Funding for FY 2018-19 Through 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	$0	$0	$0	$0	$0	$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	$0	$0	$0	0.0
FY 2019-2020 Total Requested 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 Community Treatment 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)	$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	$0	$0	$0	$0	$0	$0	$0	$0	0.0
FY 2019-2020 Total Requested Appropriation	**$162,768**	**$162,768**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
FY 2020-2021 Total Requested 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 Adult Offenders	**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)	$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	$0	$0	$0	$0	$0	$0	$0	$0	0.0
FY 2019-2020 Total Requested Appropriation	**$5,574,491**	**$0**	**$5,574,491**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
FY 2020-2021 Total Requested Appropriation	**$5,574,491**	**$0**	**$5,574,491**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**

Table 1 (continued)

Table 1: Long Bill Appropriation and Requested Funding for FY 2018-19 Through FY 2020-21									
08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program -- Mental Health Treatment Services for Youth	**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)	$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	**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	$411,250	$0	$19,193,467	$0	$0	$0	0.0
Requested Funding (or Spending Authority)	$128,284	$124,171	$4,113	$0	$0	$0	$0	$0	0.0
FY 2018-19 Total Requested Appropriation	**$32,150,149**	**$12,541,319**	**$415,363**	**$0**	**$19,193,467**	**$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	**$32,150,149**	**$12,541,319**	**$415,363**	**$0**	**$19,193,467**	**$0**	**$0**	**$0**	**0.0**
FY 2020-2021 Total Requested Appropriation	**$32,150,149**	**$12,541,319**	**$415,363**	**$0**	**$19,193,467**	**$0**	**$0**	**$0**	**0.0**
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services - Increasing Access to Effective Substance Disorder 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)	$12,084,109	$0	$12,084,109	$0	$0	$0	$0	$0	0.0
Requested Funding (or Spending Authority)	$120,841	$0	$120,841	$0	$0	$0	$0	$0	0.0
FY 2018-19 Total Requested Appropriation	**$12,204,950**	**$0**	**$12,204,950**	**$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	**$12,204,950**	**$0**	**$12,204,950**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
FY 2020-2021 Total Requested Appropriation	**$12,204,950**	**$0**	**$12,204,950**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**

Table 1 (continued)

Table 1: Long Bill Appropriation and Requested Funding for FY 2018-19 Through FY 2020-21									
08. Behavioral Health Services, (C) Substance Use Treatment and 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**
FY 2017-18 Appropriation (SB 17-254)	$1,622,430	$0	$0	$1,622,430	$0	$1,622,430	$811,215	$811,215	0.0
Requested Funding (or Spending Authority)	$16,224	$0	$0	$16,224	$0	$16,224	$8,112	$8,112	0.0
FY 2018-19 Total Requested Appropriation	**$1,638,654**	**$0**	**$0**	**$1,638,654**	**$0**	**$1,638,654**	**$819,327**	**$819,327**	**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	**$1,638,654**	**$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 - Prevention 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)	$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 Funding	$0	$0	$0	$0	$0	$0	$0	$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 Appropriation	**$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 - Community Prevention and Treatment 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)	$0	$0	$0	$0	$0	$0	$0	$0	0.0
Requested Funding (or Spending Authority)	$32,081	$98	$31,983	$0	$0	$0	$0	$0	0.0
FY 2018-19 Total Requested Appropriation	**$32,081**	**$98**	**$31,983**	**$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	**$32,081**	**$98**	**$31,983**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
FY 2020-2021 Total Requested Appropriation	**$32,081**	**$98**	**$31,983**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services - Offender 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)	$4,699,085	$3,190,597	$0	$1,508,488	$0	$0	$0	$0	0.0
Requested Funding (or Spending Authority)	$62,076	$31,906	$0	$30,170	$0	$0	$0	$0	0.0
FY 2018-19 Total Requested Appropriation	**$4,761,161**	**$3,222,503**	**$0**	**$1,538,658**	**$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	**$4,761,161**	**$3,222,503**	**$0**	**$1,538,658**	**$0**	**$0**	**$0**	**$0**	**0.0**
FY 2020-2021 Total Requested Appropriation	**$4,761,161**	**$3,222,503**	**$0**	**$1,538,658**	**$0**	**$0**	**$0**	**$0**	**0.0**

Table 1 (continued)

Table 1: Long Bill Appropriation and Requested Funding for FY 2018-19 Through FY 2020-21									
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services - Gambling Addiction Counseling 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)	$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
FY 2019-2020 Total Requested Appropriation	**$1,000**	**$0**	**$1,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
FY 2020-2021 Total Requested Appropriation	**$1,000**	**$0**	**$1,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
08. Behavioral Health Services, (D) Integrated Behavioral Health Services -- Crisis Response System 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)	$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 Appropriation	**$27,577,220**	**$23,506,902**	**$4,070,318**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
FY 2020-2021 Total Requested Appropriation	**$27,577,220**	**$23,506,902**	**$4,070,318**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
08. Behavioral Health Services, (D) Integrated Behavioral Health Services -- Crisis Response System Telephone Hotline	**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)	$3,037,912	$3,037,912	$0	$0	$0	$0	$0	$0	0.0
Requested Funding (or Spending Authority)	$30,379	$30,379	$0	$0	$0	$0	$0	$0	0.0
FY 2018-19 Total Requested Appropriation	**$3,068,291**	**$3,068,291**	**$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	**$3,068,291**	**$3,068,291**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
FY 2020-2021 Total Requested Appropriation	**$3,068,291**	**$3,068,291**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
08. Behavioral Health Services, (D) Integrated Behavioral Health Services -- Community Transition 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)	$4,307,449	$4,307,449	$0	$0	$0	$0	$0	$0	0.0
Requested Funding (or Spending Authority)	$43,074	$43,074	$0	$0	$0	$0	$0	$0	0.0
FY 2018-19 Total Requested Appropriation	**$4,350,523**	**$4,350,523**	**$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	**$4,350,523**	**$4,350,523**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
FY 2020-2021 Total Requested Appropriation	**$4,350,523**	**$4,350,523**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**

Table 1 (continued)

Table 1: Long Bill Appropriation and Requested Funding for FY 2018-19 Through FY 2020-21									
08. Behavioral Health Services, (D) Integrated Behavioral Health Services -- Criminal Justice Diversion 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)	$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 Health 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)	$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**
08. Behavioral Health Services, (D) 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**
FY 2017-18 Appropriation (SB 17-254)	$0	$0	$0	$0	$0	$0	$0	$0	0.0
Requested Funding (or Spending Authority)	$10,355	$0	$10,355	$0	$0	$0	$0	$0	0.0
FY 2018-19 Total Requested Appropriation	**$10,355**	**$0**	**$10,355**	**$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	**$10,355**	**$0**	**$10,355**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
FY 2020-2021 Total Requested Appropriation	**$10,355**	**$0**	**$10,355**	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan -- Personal 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)	$19,189,195	$17,410,281	$1,751,418	$27,496	$0	$0	$0	$0	221.6
Requested Funding (or Spending Authority)	$39,486	$39,486	$0	$0	$0	$0	$0	$0	0.0
FY 2018-19 Total Requested Appropriation	**$19,228,681**	**$17,449,767**	**$1,751,418**	**$27,496**	**$0**	**$0**	**$0**	**$0**	**221.6**
FY 2019-20 Annualization of Prior Year Funding	$0	$0	$0	$0	$0	$0	$0	$0	0.0
FY 2019-2020 Total Requested Appropriation	**$19,228,681**	**$17,449,767**	**$1,751,418**	**$27,496**	**$0**	**$0**	**$0**	**$0**	**221.6**
FY 2020-2021 Total Requested Appropriation	**$19,228,681**	**$17,449,767**	**$1,751,418**	**$27,496**	**$0**	**$0**	**$0**	**$0**	**221.6**

Table 1 (continued)

Table 1: Long Bill Appropriation and Requested Funding for FY 2018-19 Through FY 2020-21									
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo -- Personal 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)	$70,620,903	$60,902,596	$3,195,849	$6,522,458	$0	$0	$0	$0	995.4
Requested Funding (or Spending Authority)	$101,693	$101,693	$0	$0	$0	$0	$0	$0	0.0
FY 2018-19 Total Requested Appropriation	**$70,722,596**	**$61,004,289**	**$3,195,849**	**$6,522,458**	**$0**	**$0**	**$0**	**$0**	**995.4**
FY 2019-20 Annualization of Prior Year Funding	$0	$0	$0	$0	$0	$0	$0	$0	0.0
FY 2019-2020 Total Requested 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**
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 (SB 17-254)	$6,156,602	$6,156,602	$0	$0	$0	$0	$0	$0	3.0
Requested Funding (or Spending Authority)	$90,688	$90,688	$0	$0	$0	$0	$0	$0	0.0
FY 2018-19 Total Requested 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	**$6,247,290**	**$6,247,290**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**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	0.0
FY 2019-2020 Total Requested Appropriation	**$8,838,422**	**$8,838,422**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**52.1**
FY 2020-2021 Total Requested Appropriation	**$8,838,422**	**$8,838,422**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**52.1**

Table 1 (continued)

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

Table 1 (continued)

Table 1: Long Bill Appropriation and Requested Funding for FY 2018-19 Through FY 2020-21									
11. Division of Youth Services, (C) Community Programs -- Parole Program Services	**Total Funds**	**General Fund**	**Cash Funds**	**Reappropriated Funds**	**Federal Funds**	**Medicaid Total Funds**	**Medicaid General Fund**	**Medicaid Federal Funds**	**FTE**
FY 2017-18 Appropriation (SB 17-254)	$4,956,867	$4,956,867	$0	$0	$0	$0	$0	$0	0.0
Requested Funding (or Spending Authority)	$49,569	$49,569	$0	$0	$0	$0	$0	$0	0.0
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**