

FY 2021-22 Budget Request - Health Care Policy and Financing

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office						
HB 20-1360 FY 2020-21 Long Bill	\$409,480,412	523.1	\$92,634,103	\$58,455,371	\$4,374,872	\$254,016,066
HB 20-1379 Suspend Direct Distribution to PERA	(\$977,212)	0.0	(\$880,628)	(\$74,277)	(\$22,307)	\$0
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$1,190,063)	(3.9)	(\$527,492)	\$0	\$0	(\$662,571)
SB 20-033 SB20-033 Allow Medicaid Buy-in Program After Age 65	\$100,000	0.0	\$50,000	\$0	\$0	\$50,000
SB 20-057 Fire Prevention & Control Employee Benefits	\$1,954	0.0	\$977	\$0	\$0	\$977
2020-21 Initial Appropriation	\$407,415,091	519.2	\$91,276,960	\$58,381,094	\$4,352,565	\$253,404,472
TA-01 Annualize SB 19-197 Spinal Cord Pilot	\$10,056	0.2	\$5,028	\$0	\$0	\$5,028
TA-03 Annualize HB 19-1176 Health Care Cost Savings	(\$92,649)	0.0	(\$92,649)	\$0	\$0	\$0
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	(\$796,159)	(1.0)	(\$330,539)	\$0	\$0	(\$465,620)
TA-06 Annualize HB 18-1326 Support For Transition	\$197,658	2.9	\$98,828	\$0	\$0	\$98,830
TA-08 Annualize R-07 Payment Reform- APM/CPC+ and Hospitals	\$125,405	0.0	\$156,340	\$82,237	\$0	(\$113,172)
TA-09 Annualize R-09 Adult LTHH/PDN Clinical Assessment	(\$195,373)	0.0	(\$97,687)	\$0	\$0	(\$97,686)
TA-10 Annualize R-14 Office of Community Living Governance	\$12,696	0.0	\$6,348	\$0	\$0	\$6,348
TA-13 Annualize SB 15-011 Pilot Program Spinal Cord Injury	(\$20,058)	(0.2)	(\$10,029)	\$0	\$0	(\$10,029)
TA-14 Annualize HB 19-1210 Local Government Minimum Wage	\$109,500	0.1	\$54,750	\$0	\$0	\$54,750
TA-15 Annualization of FY 2020-21 R-19 Leased Space	\$120,606	0.0	\$50,003	\$10,300	\$0	\$60,303
TA-19 Annualize R-15 Medicaid Recovery Third Party Liability	\$283,705	0.5	\$93,643	\$48,222	\$0	\$141,840
TA-20 Annualize FY 2020-21 R-12 Work Number Verification	\$1,773,465	0.0	\$584,775	\$292,444	\$0	\$896,246
TA-21 Annualize R-07 Pharmacy Pricing and Technology	\$170,519	0.0	\$81,240	\$37,439	\$0	\$51,840
TA-23 Annualize BA-11 Convert Contractors to FTE	\$1,963	1.2	\$1,381	\$2,621	\$0	(\$2,039)
TA-25 Annualize Adjustments FY 2019-20 NPR-01 OeHI Operating	\$4,507,691	0.3	\$2,411,350	\$0	\$0	\$2,096,341
TA-28 Annualize R-17: Single Assessment Tool Financing	(\$2,038,259)	0.0	(\$1,019,129)	\$0	\$0	(\$1,019,130)
TA-29A Annualize Adjustments to R-12 Medicaid Enterprise	\$6,402,000	0.2	\$1,093,816	\$605,219	\$0	\$4,702,965
TA-29B Annualize R-12 Medicaid Enterprise Operations	(\$3,056,076)	0.0	(\$221,067)	(\$105,198)	\$0	(\$2,729,811)
TA-34 Annualize SB 20-033 Medicaid Buy-in Age 65 and Over	\$0	0.0	(\$50,000)	\$50,000	\$0	\$0
TA-35 Annualize HB 20-1384 Wraparound Services	\$796,159	(0.1)	\$330,539	\$0	\$0	\$465,620
TA-37 Annualize HB 20-1379 Suspend DD To PERA	\$977,212	0.0	\$880,628	\$74,277	\$22,307	\$0
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$82,120)	0.0	(\$14,475)	(\$17,853)	\$0	(\$49,792)
TA-41 Annualize Delay for SB 19-005 Import Prescription	\$985,162	0.9	\$985,162	\$0	\$0	\$0
TA-42A OIT Common Policy Adjustment	\$228,965	0.0	\$88,579	\$25,480	\$0	\$114,906

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-42B CDPHE OIT Common Policy w Medicaid	\$33,989	0.0	\$16,995	\$0	\$0	\$16,994
TA-43A Statewide Operating Common Policy Adjustments	\$188,787	0.0	\$73,205	\$16,124	\$0	\$99,458
TA-44 R-6 Electronic Visit Verification	(\$235,364)	(4.0)	(\$73,551)	\$0	\$0	(\$161,813)
TA-46A FY 2021-22 Total Compensation Request	\$1,729,336	0.0	\$696,433	\$34,927	\$42,734	\$955,242
TA-46B CDPHE FY 2021-22 Total Compensation Request-Medicaid	(\$66,130)	0.0	(\$31,707)	\$0	\$0	(\$34,423)
TA-46D CDE FY 2021-22 Total Compensation Request-Medicaid	(\$20,145)	0.0	(\$10,073)	\$0	\$0	(\$10,072)
TA-47A Statewide Indirect Cost Recoveries Common Policy Adj	(\$826,060)	0.0	\$0	(\$94,460)	(\$306,540)	(\$425,060)
TA-48A Annualization of SB18-200 PERA Adjustments	\$19,504	0.0	\$7,272	\$1,511	\$450	\$10,271
TA-48B CDPHE Annualization of SB18-200-Medicaid	\$1,528	0.0	\$618	\$0	\$0	\$910
TA-48D CDE Annualization of SB18-200-Medicaid	\$41	0.0	\$20	\$0	\$0	\$21
TA-49 Legal Services Common Policy Adjustment	\$2,106	0.0	\$5,680	\$375	\$0	(\$3,949)
2021-22 Base Request	\$418,664,751	520.2	\$97,048,687	\$59,444,759	\$4,111,516	\$258,059,789
NP-01 COE Program Financial Restructure	\$9,690	0.0	\$3,613	\$750	\$224	\$5,103
NP-04 OIT_FY22 Budget Package Request	(\$206,878)	0.0	(\$80,034)	(\$23,022)	\$0	(\$103,822)
R-07 Nurse Advice Line	\$0	0.0	\$898,265	(\$88,166)	\$0	(\$810,099)
R-08 Supported Living Services Flexibility	\$73,200	0.0	\$36,600	\$0	\$0	\$36,600
R-09 Patient Access and Interoperability Rule Compliance	\$2,862,999	1.0	(\$1,552)	\$0	\$0	\$2,864,551
R-10 Convert Contractor Resources to FTE	(\$1,028,965)	13.5	\$0	(\$21,609)	\$0	(\$1,007,356)
R-11 Medicaid Funding for Connect for Health	\$4,509,043	0.0	\$0	\$2,007,893	\$0	\$2,501,150
R-12 ARRA-HITECH Funding Transition	\$0	0.0	\$0	\$0	\$0	\$0
R-14 Technical Adjustments	(\$3,189,979)	0.0	(\$1,594,989)	\$0	\$0	(\$1,594,990)
R-20 MMIS Annualization Delay	(\$6,598,548)	0.0	(\$1,258,054)	\$0	\$0	(\$5,340,494)
R-22 Executive Director's Office Reduction	(\$445,628)	0.0	(\$445,628)	\$0	\$0	\$0
R-23 Behavioral Health Claims and Eligibility Processing	\$7,466,780	0.0	\$7,488,276	\$0	\$0	(\$21,496)
R-24 Addressing Health Care Disparities	\$5,900,000	0.0	\$1,000,000	\$0	\$0	\$4,900,000
2021-22 Governor's Budget Request - Nov 1	\$428,016,465	534.7	\$103,095,184	\$61,320,605	\$4,111,740	\$259,488,936

02. Medical Services Premiums

HB 20-1360 FY 2020-21 Long Bill	\$9,043,278,907	0.0	\$2,434,578,840	\$1,208,691,357	\$43,625,726	\$5,356,382,984
HB 20-1361 Reduce the Adult Dental Benefit	(\$5,565,000)	0.0	(\$331,462)	(\$1,139,402)	\$0	(\$4,094,136)
HB 20-1362 Limit Increase to Medicaid Nursing Facility Rates	(\$7,011,151)	0.0	(\$3,288,230)	\$0	\$0	(\$3,722,921)
HB 20-1385 Use of Increased Medicaid Match	(\$4,310,802)	0.0	(\$24,733,945)	\$24,733,945	(\$2,021,766)	(\$2,289,036)
HB 20-1386 Use Fees For Medical Assistance Program General Fu	\$0	0.0	(\$161,000,000)	\$161,000,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 20-212 SB20-212 Reimbursement for Telehealth Services	\$5,068,381	0.0	\$5,068,381	\$0	\$0	\$0
2020-21 Initial Appropriation	\$9,031,460,335	0.0	\$2,250,293,584	\$1,393,285,900	\$41,603,960	\$5,346,276,891
TA-01 Annualize SB 19-197 Spinal Cord Pilot	\$164,215	0.0	\$82,107	\$0	\$0	\$82,108
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	\$9,600,000	0.0	\$4,800,000	\$0	\$0	\$4,800,000
TA-06 Annualize HB 18-1326 Support For Transition	(\$3,503,712)	0.0	(\$1,751,856)	\$0	\$0	(\$1,751,856)
TA-13 Annualize SB 15-011 Pilot Program Spinal Cord Injury	(\$44,895)	0.0	(\$22,124)	\$0	\$0	(\$22,771)
TA-16 Annualize R-18 Public School Health Services Program	(\$50,000)	0.0	(\$50,000)	\$0	\$0	\$0
TA-17 Annualize R-20 Safety Net Provider Payments Adjustment	(\$3,227,187)	0.0	\$0	(\$1,613,593)	\$0	(\$1,613,594)
TA-18 Annualize R-13 Long Term Care Utilization	(\$624,535)	0.0	(\$308,666)	(\$3,602)	\$0	(\$312,267)
TA-19 Annualize R-15Medicaid Recovery Third Party Liability	(\$3,596,249)	0.0	(\$1,528,548)	\$378,751	\$0	(\$2,446,452)
TA-20 Annualize FY 2020-21 R-12 Work Number Verification	(\$25,435,398)	0.0	(\$4,532,588)	(\$1,779,513)	\$0	(\$19,123,297)
TA-21 Annualize R-07 Pharmacy Pricing and Technology	(\$11,054,890)	0.0	(\$2,590,160)	(\$761,682)	\$0	(\$7,703,048)
TA-24 Annualize BA-12 Use NHP Cash Fund	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
TA-27 Annualize - Local Minimum Wage Adjustment	\$8,839,765	0.0	\$4,419,883	\$0	\$0	\$4,419,882
TA-29A Annualize Adjustments to R-12 Medicaid Enterprise	\$1,000,000	0.0	\$273,800	\$50,700	\$0	\$675,500
TA-30 Annualize HB 20-1361 Reduce the Adult Dental Benefit	(\$5,565,000)	0.0	\$331,462	(\$1,802,326)	\$0	(\$4,094,136)
TA-31 Annualize HB 20-1386 Use CHASE Fees	\$0	0.0	\$161,000,000	(\$161,000,000)	\$0	\$0
TA-32 Annualize SB 20-212 Telehealth Services	\$5,068,377	0.0	(\$1,489,630)	\$307,030	\$0	\$6,250,977
TA-33 Annualize HB 20-1362 Nursing Home Provider Rates	(\$9,495,334)	0.0	(\$4,965,012)	\$0	\$0	(\$4,530,322)
TA-35 Annualize HB 20-1384 Wraparound Services	(\$9,600,000)	0.0	(\$4,800,000)	\$0	\$0	(\$4,800,000)
TA-36 Annualize HB 20-1385 Use of Increased Medicaid Match	\$4,310,802	0.0	\$24,733,945	(\$24,733,945)	\$2,021,766	\$2,289,036
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$3,801,895)	0.0	(\$1,209,539)	(\$160,253)	\$0	(\$2,432,103)
2021-22 Base Request	\$8,984,194,399	0.0	\$2,422,686,658	\$1,201,917,467	\$43,625,726	\$5,315,964,548
R-01 Medical Services Premiums	\$329,669,130	0.0	\$198,145,197	(\$26,212,193)	(\$5,066)	\$157,741,192
R-06 Remote Supports for HCBS Programs	(\$639,397)	0.0	(\$310,810)	(\$8,888)	\$0	(\$319,699)
R-14 Technical Adjustments	(\$47,510,399)	0.0	(\$23,755,199)	\$0	\$0	(\$23,755,200)
R-15 Transfer HAS Fee	\$0	0.0	(\$80,000,000)	\$80,000,000	\$0	\$0
R-16 Provider Rate Adjustments	(\$41,349,862)	0.0	(\$15,751,002)	\$0	\$0	(\$25,598,860)
R-17 Medicaid Benefit Adjustments	(\$7,099,806)	0.0	(\$3,549,902)	\$0	\$0	(\$3,549,904)
R-19 Financing and Grant Program Adjustments	\$0	0.0	(\$10,500,000)	\$10,500,000	\$0	\$0
R-20 MMIS Annualization Delay	(\$655,141)	0.0	(\$655,141)	\$0	\$0	\$0
R-21 Increased Medicaid Match for Financing Payments	(\$9,850,136)	0.0	(\$4,358,071)	\$3,822,119	(\$3,916,431)	(\$5,397,753)
2021-22 Governor's Budget Request - Nov 1	\$9,206,758,788	0.0	\$2,481,951,730	\$1,270,018,505	\$39,704,229	\$5,415,084,324

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Behavioral Health Community Programs						
HB 20-1360 FY 2020-21 Long Bill	\$959,410,239	0.0	\$249,860,102	\$54,860,438	\$0	\$654,689,699
SB 20-033 SB20-033 Allow Medicaid Buy-in Program After Age 65	\$0	0.0	\$0	\$0	\$0	\$0
2020-21 Initial Appropriation	\$959,410,239	0.0	\$249,860,102	\$54,860,438	\$0	\$654,689,699
TA-38 Annualize R-11 Patient Placement and Benefit - SUD	\$130,401,052	0.0	\$25,611,411	\$8,628,370	\$0	\$96,161,271
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$19,483)	0.0	(\$4,153)	(\$1,375)	\$0	(\$13,955)
2021-22 Base Request	\$1,089,791,808	0.0	\$275,467,360	\$63,487,433	\$0	\$750,837,015
R-02 Behavioral Health Programs	(\$55,261,248)	0.0	(\$18,371,642)	\$8,251,231	\$0	(\$45,140,837)
R-18 Behavioral Health Program Adjustments	(\$89,357,696)	0.0	(\$23,578,390)	\$0	\$0	(\$65,779,306)
2021-22 Governor's Budget Request - Nov 1	\$945,172,864	0.0	\$233,517,328	\$71,738,664	\$0	\$639,916,872

04. Office of Community Living

HB 20-1360 FY 2020-21 Long Bill	\$700,631,156	37.5	\$330,377,776	\$11,118,976	\$0	\$359,134,404
2020-21 Initial Appropriation	\$700,631,156	37.5	\$330,377,776	\$11,118,976	\$0	\$359,134,404
TA-06 Annualize HB 18-1326 Support For Transition	\$596,263	0.0	\$298,132	\$0	\$0	\$298,131
TA-11 Annualize R-16 Employment First Initiatives State IDD	\$75,000	0.0	\$0	\$75,000	\$0	\$0
TA-12 Annualize Increase in Funding for IDD Enrollments	\$625,141	0.0	\$312,570	\$0	\$0	\$312,571
TA-26 Annualize Refinance GF with IDD CF	\$0	0.0	\$6,727,431	(\$6,727,431)	\$0	\$0
TA-27 Annualize - Local Minimum Wage Adjustment	\$2,079,658	0.0	\$1,039,830	\$0	\$0	\$1,039,828
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$549,389)	0.0	(\$281,368)	(\$3,060)	\$0	(\$264,961)
2021-22 Base Request	\$703,457,829	37.5	\$338,474,371	\$4,463,485	\$0	\$360,519,973
R-05 Office of Community Living	\$32,484,690	0.0	\$36,115,020	\$707,025	\$0	(\$4,337,355)
R-06 Remote Supports for HCBS Programs	(\$77,219)	0.0	(\$37,535)	(\$1,074)	\$0	(\$38,610)
R-08 Supported Living Services Flexibility	\$867,518	0.0	\$433,759	\$0	\$0	\$433,759
R-14 Technical Adjustments	\$49,972,273	0.0	\$24,986,136	\$0	\$0	\$24,986,137
R-17 Medicaid Benefit Adjustments	(\$64,839)	0.0	(\$64,839)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$786,640,252	37.5	\$399,906,912	\$5,169,436	\$0	\$381,563,904

05. Indigent Care Program

HB 20-1360 FY 2020-21 Long Bill	\$493,375,663	0.0	\$31,189,425	\$172,908,670	\$0	\$289,277,568
2020-21 Initial Appropriation	\$493,375,663	0.0	\$31,189,425	\$172,908,670	\$0	\$289,277,568
TA-02 Annualize HB 19-1038 Dental Services Pregnant Women	(\$31,379)	0.0	\$5,492	(\$2,383)	\$0	(\$34,488)
TA-17 Annualize R-20 Safety Net Provider Payments Adjustment	\$3,227,187	0.0	\$0	\$1,613,593	\$0	\$1,613,594

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TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$12,816,638	0.0	\$606,817	\$12,816,638	\$0	(\$606,817)
TA-45 Technical Correction to CICIP FMAP	(\$40,187)	0.0	\$0	\$0	\$0	(\$40,187)
TA-51 Amendment 35 Adjustments	(\$19,080)	0.0	(\$9,540)	(\$9,540)	\$0	\$0
2021-22 Base Request	\$509,328,842	0.0	\$31,792,194	\$187,326,978	\$0	\$290,209,670
R-03 Child Health Plan Plus	(\$31,086,304)	0.0	\$10,398,339	(\$8,994,295)	\$0	(\$32,490,348)
R-19 Financing and Grant Program Adjustments	(\$9,513,985)	0.0	(\$5,382,005)	(\$10,000,000)	\$0	\$5,868,020
R-20 MMIS Annualization Delay	(\$122,518)	0.0	(\$122,518)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$468,606,035	0.0	\$36,686,010	\$168,332,683	\$0	\$263,587,342

06. Other Medical Services

HB 20-1360 FY 2020-21 Long Bill	\$319,611,267	0.0	\$175,554,017	\$74,924,423	\$0	\$69,132,827
2020-21 Initial Appropriation	\$319,611,267	0.0	\$175,554,017	\$74,924,423	\$0	\$69,132,827
TA-16 Annualize R-18 Public School Health Services Program	\$26,962,386	0.0	\$50,000	\$13,431,193	\$0	\$13,481,193
TA-22 Annualize BA-09 Public School Health Services	\$10,587,027	0.0	\$0	\$5,293,513	\$0	\$5,293,514
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$254,092	\$0	\$0	(\$254,092)
2021-22 Base Request	\$357,160,680	0.0	\$175,858,109	\$93,649,129	\$0	\$87,653,442
R-04 Medicare Modernization Act State Contribution	\$21,592,081	0.0	\$21,592,081	\$0	\$0	\$0
R-13 Funding for Family Medicine Residency Training Programs	\$1,208,936	0.0	\$379,468	\$0	\$225,000	\$604,468
R-19 Financing and Grant Program Adjustments	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0
R-21 Increased Medicaid Match for Financing Payments	\$535,952	0.0	\$0	\$0	\$0	\$535,952
2021-22 Governor's Budget Request - Nov 1	\$379,997,649	0.0	\$197,829,658	\$93,149,129	\$225,000	\$88,793,862

07. Department of Human Services Medicaid-Funded Programs

HB 20-1360 FY 2020-21 Long Bill	\$122,231,996	0.0	\$56,304,139	\$1,888,903	\$0	\$64,038,954
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$300,000)	0.0	(\$150,000)	\$0	\$0	(\$150,000)
2020-21 Initial Appropriation	\$121,931,996	0.0	\$56,154,139	\$1,888,903	\$0	\$63,888,954
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	\$192,000	0.0	\$96,000	\$0	\$0	\$96,000
TA-05 Annualization of FY 1920 NP-12 Salesforce	\$1,062	0.0	\$531	\$0	\$0	\$531
TA-07 Annualize Delay HB 18-1136 Residential Inpatient SUD	\$30,000	0.0	\$15,000	\$0	\$0	\$15,000
TA-35 Annualize HB 20-1384 Wraparound Services	(\$192,000)	0.0	(\$96,000)	\$0	\$0	(\$96,000)
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$2,672,937	\$0	\$0	(\$2,672,937)
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	\$119,425	0.0	\$59,712	\$0	\$0	\$59,713
TA-42C DHS OIT Common Policy w Medicaid	\$734,546	0.0	\$367,273	\$0	\$0	\$367,273

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TA-43B DHS Statewide Operating Common Policy w Medicaid	\$146,898	0.0	\$73,449	\$0	\$0	\$73,449
TA-46C DHS FY 2021-22 Total Compensation Request-Medicaid	(\$1,495,903)	0.0	(\$747,951)	\$0	\$0	(\$747,952)
TA-47B DHS SWICAP Common Pol Adj w Medicaid	(\$71,949)	0.0	(\$35,974)	\$0	\$0	(\$35,975)
TA-48C DHS Annualization of SB18-200-Medicaid	\$40,678	0.0	\$20,339	\$0	\$0	\$20,339
TA-49 Legal Services Common Policy Adjustment	\$3,594	0.0	\$1,797	\$0	\$0	\$1,797
TA-50 Annualize FY 2020-21 NP-09 Human Resources Staffing	(\$1,118)	0.0	(\$559)	\$0	\$0	(\$559)
2021-22 Base Request	\$121,439,229	0.0	\$58,580,693	\$1,888,903	\$0	\$60,969,633
NP-01 COE Program Financial Restructure	\$10,628	0.0	\$5,314	\$0	\$0	\$5,314
NP-02 Annual Fleet Vehicle Request	\$18,558	0.0	\$9,279	\$0	\$0	\$9,279
NP-03 Reduction of Central Administrative Staff	(\$57,968)	0.0	(\$28,983)	\$0	\$0	(\$28,985)
NP-04 OIT_FY22 Budget Package Request	(\$591,626)	0.0	(\$295,813)	\$0	\$0	(\$295,813)
2021-22 Governor's Budget Request - Nov 1	\$120,818,821	0.0	\$58,270,490	\$1,888,903	\$0	\$60,659,428

Total For: Health Care Policy and Financing						
HB 20-1360 FY 2020-21 Long Bill	\$12,048,019,640	560.6	\$3,370,498,402	\$1,582,848,138	\$48,000,598	\$7,046,672,502
HB 20-1361 Reduce the Adult Dental Benefit	(\$5,565,000)	0.0	(\$331,462)	(\$1,139,402)	\$0	(\$4,094,136)
HB 20-1362 Limit Increase to Medicaid Nursing Facility Rates	(\$7,011,151)	0.0	(\$3,288,230)	\$0	\$0	(\$3,722,921)
HB 20-1379 Suspend Direct Distribution to PERA	(\$977,212)	0.0	(\$880,628)	(\$74,277)	(\$22,307)	\$0
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$1,490,063)	(3.9)	(\$677,492)	\$0	\$0	(\$812,571)
HB 20-1385 Use of Increased Medicaid Match	(\$4,310,802)	0.0	(\$24,733,945)	\$24,733,945	(\$2,021,766)	(\$2,289,036)
HB 20-1386 Use Fees For Medical Assistance Program General Fu	\$0	0.0	(\$161,000,000)	\$161,000,000	\$0	\$0
SB 20-033 SB20-033 Allow Medicaid Buy-in Program After Age 65	\$100,000	0.0	\$50,000	\$0	\$0	\$50,000
SB 20-057 Fire Prevention & Control Employee Benefits	\$1,954	0.0	\$977	\$0	\$0	\$977
SB 20-212 SB20-212 Reimbursement for Telehealth Services	\$5,068,381	0.0	\$5,068,381	\$0	\$0	\$0
2020-21 Initial Appropriation	\$12,033,835,747	556.7	\$3,184,706,003	\$1,767,368,404	\$45,956,525	\$7,035,804,815
TA-01 Annualize SB 19-197 Spinal Cord Pilot	\$174,271	0.2	\$87,135	\$0	\$0	\$87,136
TA-02 Annualize HB 19-1038 Dental Services Pregnant Women	(\$31,379)	0.0	\$5,492	(\$2,383)	\$0	(\$34,488)
TA-03 Annualize HB 19-1176 Health Care Cost Savings	(\$92,649)	0.0	(\$92,649)	\$0	\$0	\$0
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	\$8,995,841	(1.0)	\$4,565,461	\$0	\$0	\$4,430,380
TA-05 Annualization of FY 1920 NP-12 Salesforce	\$1,062	0.0	\$531	\$0	\$0	\$531
TA-06 Annualize HB 18-1326 Support For Transition	(\$2,709,791)	2.9	(\$1,354,896)	\$0	\$0	(\$1,354,895)
TA-07 Annualize Delay HB 18-1136 Residential Inpatient SUD	\$30,000	0.0	\$15,000	\$0	\$0	\$15,000
TA-08 Annualize R-07 Payment Reform- APM/CPC+ and Hospitals	\$125,405	0.0	\$156,340	\$82,237	\$0	(\$113,172)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-09 Annualize R-09 Adult LTHH/PDN Clinical Assessment	(\$195,373)	0.0	(\$97,687)	\$0	\$0	(\$97,686)
TA-10 Annualize R-14 Office of Community Living Governance	\$12,696	0.0	\$6,348	\$0	\$0	\$6,348
TA-11 Annualize R-16 Employment First Initiatives State IDD	\$75,000	0.0	\$0	\$75,000	\$0	\$0
TA-12 Annualize Increase in Funding for IDD Enrollments	\$625,141	0.0	\$312,570	\$0	\$0	\$312,571
TA-13 Annualize SB 15-011 Pilot Program Spinal Cord Injury	(\$64,953)	(0.2)	(\$32,153)	\$0	\$0	(\$32,800)
TA-14 Annualize HB 19-1210 Local Government Minimum Wage	\$109,500	0.1	\$54,750	\$0	\$0	\$54,750
TA-15 Annualization of FY 2020-21 R-19 Leased Space	\$120,606	0.0	\$50,003	\$10,300	\$0	\$60,303
TA-16 Annualize R-18 Public School Health Services Program	\$26,912,386	0.0	\$0	\$13,431,193	\$0	\$13,481,193
TA-17 Annualize R-20 Safety Net Provider Payments Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
TA-18 Annualize R-13 Long Term Care Utilization	(\$624,535)	0.0	(\$308,666)	(\$3,602)	\$0	(\$312,267)
TA-19 Annualize R-15 Medicaid Recovery Third Party Liability	(\$3,312,544)	0.5	(\$1,434,905)	\$426,973	\$0	(\$2,304,612)
TA-20 Annualize FY 2020-21 R-12 Work Number Verification	(\$23,661,933)	0.0	(\$3,947,813)	(\$1,487,069)	\$0	(\$18,227,051)
TA-21 Annualize R-07 Pharmacy Pricing and Technology	(\$10,884,371)	0.0	(\$2,508,920)	(\$724,243)	\$0	(\$7,651,208)
TA-22 Annualize BA-09 Public School Health Services	\$10,587,027	0.0	\$0	\$5,293,513	\$0	\$5,293,514
TA-23 Annualize BA-11 Convert Contractors to FTE	\$1,963	1.2	\$1,381	\$2,621	\$0	(\$2,039)
TA-24 Annualize BA-12 Use NHP Cash Fund	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
TA-25 Annualize Adjustments FY 2019-20 NPR-01 OeHI Operating	\$4,507,691	0.3	\$2,411,350	\$0	\$0	\$2,096,341
TA-26 Annualize Refinance GF with IDD CF	\$0	0.0	\$6,727,431	(\$6,727,431)	\$0	\$0
TA-27 Annualize - Local Minimum Wage Adjustment	\$10,919,423	0.0	\$5,459,713	\$0	\$0	\$5,459,710
TA-28 Annualize R-17: Single Assessment Tool Financing	(\$2,038,259)	0.0	(\$1,019,129)	\$0	\$0	(\$1,019,130)
TA-29A Annualize Adjustments to R-12 Medicaid Enterprise	\$7,402,000	0.2	\$1,367,616	\$655,919	\$0	\$5,378,465
TA-29B Annualize R-12 Medicaid Enterprise Operations	(\$3,056,076)	0.0	(\$221,067)	(\$105,198)	\$0	(\$2,729,811)
TA-30 Annualize HB 20-1361 Reduce the Adult Dental Benefit	(\$5,565,000)	0.0	\$331,462	(\$1,802,326)	\$0	(\$4,094,136)
TA-31 Annualize HB 20-1386 Use CHASE Fees	\$0	0.0	\$161,000,000	(\$161,000,000)	\$0	\$0
TA-32 Annualize SB 20-212 Telehealth Services	\$5,068,377	0.0	(\$1,489,630)	\$307,030	\$0	\$6,250,977
TA-33 Annualize HB 20-1362 Nursing Home Provider Rates	(\$9,495,334)	0.0	(\$4,965,012)	\$0	\$0	(\$4,530,322)
TA-34 Annualize SB 20-033 Medicaid Buy-in Age 65 and Over	\$0	0.0	(\$50,000)	\$50,000	\$0	\$0
TA-35 Annualize HB 20-1384 Wraparound Services	(\$8,995,841)	(0.1)	(\$4,565,461)	\$0	\$0	(\$4,430,380)
TA-36 Annualize HB 20-1385 Use of Increased Medicaid Match	\$4,310,802	0.0	\$24,733,945	(\$24,733,945)	\$2,021,766	\$2,289,036
TA-37 Annualize HB 20-1379 Suspend DD To PERA	\$977,212	0.0	\$880,628	\$74,277	\$22,307	\$0
TA-38 Annualize R-11 Patient Placement and Benefit - SUD	\$130,401,052	0.0	\$25,611,411	\$8,628,370	\$0	\$96,161,271
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$12,816,638	0.0	\$3,533,846	\$12,816,638	\$0	(\$3,533,846)
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$4,333,462)	0.0	(\$1,449,823)	(\$182,541)	\$0	(\$2,701,098)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-41 Annualize Delay for SB 19-005 Import Prescription	\$985,162	0.9	\$985,162	\$0	\$0	\$0
TA-42A OIT Common Policy Adjustment	\$228,965	0.0	\$88,579	\$25,480	\$0	\$114,906
TA-42B CDPHE OIT Common Policy w Medicaid	\$33,989	0.0	\$16,995	\$0	\$0	\$16,994
TA-42C DHS OIT Common Policy w Medicaid	\$734,546	0.0	\$367,273	\$0	\$0	\$367,273
TA-43A Statewide Operating Common Policy Adjustments	\$188,787	0.0	\$73,205	\$16,124	\$0	\$99,458
TA-43B DHS Statewide Operating Common Policy w Medicaid	\$146,898	0.0	\$73,449	\$0	\$0	\$73,449
TA-44 R-6 Electronic Visit Verification	(\$235,364)	(4.0)	(\$73,551)	\$0	\$0	(\$161,813)
TA-45 Technical Correction to CICIP FMAP	(\$40,187)	0.0	\$0	\$0	\$0	(\$40,187)
TA-46A FY 2021-22 Total Compensation Request	\$1,729,336	0.0	\$696,433	\$34,927	\$42,734	\$955,242
TA-46B CDPHE FY 2021-22 Total Compensation Request-Medicaid	(\$66,130)	0.0	(\$31,707)	\$0	\$0	(\$34,423)
TA-46C DHS FY 2021-22 Total Compensation Request-Medicaid	(\$1,495,903)	0.0	(\$747,951)	\$0	\$0	(\$747,952)
TA-46D CDE FY 2021-22 Total Compensation Request-Medicaid	(\$20,145)	0.0	(\$10,073)	\$0	\$0	(\$10,072)
TA-47A Statewide Indirect Cost Recoveries Common Policy Adj	(\$826,060)	0.0	\$0	(\$94,460)	(\$306,540)	(\$425,060)
TA-47B DHS SWICAP Common Pol Adj w Medicaid	(\$71,949)	0.0	(\$35,974)	\$0	\$0	(\$35,975)
TA-48A Annualization of SB18-200 PERA Adjustments	\$19,504	0.0	\$7,272	\$1,511	\$450	\$10,271
TA-48B CDPHE Annualization of SB18-200-Medicaid	\$1,528	0.0	\$618	\$0	\$0	\$910
TA-48C DHS Annualization of SB18-200-Medicaid	\$40,678	0.0	\$20,339	\$0	\$0	\$20,339
TA-48D CDE Annualization of SB18-200-Medicaid	\$41	0.0	\$20	\$0	\$0	\$21
TA-49 Legal Services Common Policy Adjustment	\$5,700	0.0	\$7,477	\$375	\$0	(\$2,152)
TA-50 Annualize FY 2020-21 NP-09 Human Resources Staffing	(\$1,118)	0.0	(\$559)	\$0	\$0	(\$559)
TA-51 Amendment 35 Adjustments	(\$19,080)	0.0	(\$9,540)	(\$9,540)	\$0	\$0
2021-22 Base Request	\$12,184,037,538	557.7	\$3,399,908,072	\$1,612,178,154	\$47,737,242	\$7,124,214,070
NP-01 COE Program Financial Restructure	\$20,318	0.0	\$8,927	\$750	\$224	\$10,417
NP-02 Annual Fleet Vehicle Request	\$18,558	0.0	\$9,279	\$0	\$0	\$9,279
NP-03 Reduction of Central Administrative Staff	(\$57,968)	0.0	(\$28,983)	\$0	\$0	(\$28,985)
NP-04 OIT_FY22 Budget Package Request	(\$798,504)	0.0	(\$375,847)	(\$23,022)	\$0	(\$399,635)
R-01 Medical Services Premiums	\$329,669,130	0.0	\$198,145,197	(\$26,212,193)	(\$5,066)	\$157,741,192
R-02 Behavioral Health Programs	(\$55,261,248)	0.0	(\$18,371,642)	\$8,251,231	\$0	(\$45,140,837)
R-03 Child Health Plan Plus	(\$31,086,304)	0.0	\$10,398,339	(\$8,994,295)	\$0	(\$32,490,348)
R-04 Medicare Modernization Act State Contribution	\$21,592,081	0.0	\$21,592,081	\$0	\$0	\$0
R-05 Office of Community Living	\$32,484,690	0.0	\$36,115,020	\$707,025	\$0	(\$4,337,355)
R-06 Remote Supports for HCBS Programs	(\$716,616)	0.0	(\$348,345)	(\$9,962)	\$0	(\$358,309)
R-07 Nurse Advice Line	\$0	0.0	\$898,265	(\$88,166)	\$0	(\$810,099)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-08 Supported Living Services Flexibility	\$940,718	0.0	\$470,359	\$0	\$0	\$470,359
R-09 Patient Access and Interoperability Rule Compliance	\$2,862,999	1.0	(\$1,552)	\$0	\$0	\$2,864,551
R-10 Convert Contractor Resources to FTE	(\$1,028,965)	13.5	\$0	(\$21,609)	\$0	(\$1,007,356)
R-11 Medicaid Funding for Connect for Health	\$4,509,043	0.0	\$0	\$2,007,893	\$0	\$2,501,150
R-12 ARRA-HITECH Funding Transition	\$0	0.0	\$0	\$0	\$0	\$0
R-13 Funding for Family Medicine Residency Training Programs	\$1,208,936	0.0	\$379,468	\$0	\$225,000	\$604,468
R-14 Technical Adjustments	(\$728,105)	0.0	(\$364,052)	\$0	\$0	(\$364,053)
R-15 Transfer HAS Fee	\$0	0.0	(\$80,000,000)	\$80,000,000	\$0	\$0
R-16 Provider Rate Adjustments	(\$41,349,862)	0.0	(\$15,751,002)	\$0	\$0	(\$25,598,860)
R-17 Medicaid Benefit Adjustments	(\$7,164,645)	0.0	(\$3,614,741)	\$0	\$0	(\$3,549,904)
R-18 Behavioral Health Program Adjustments	(\$89,357,696)	0.0	(\$23,578,390)	\$0	\$0	(\$65,779,306)
R-19 Financing and Grant Program Adjustments	(\$10,013,985)	0.0	(\$15,882,005)	\$0	\$0	\$5,868,020
R-20 MMIS Annualization Delay	(\$7,376,207)	0.0	(\$2,035,713)	\$0	\$0	(\$5,340,494)
R-21 Increased Medicaid Match for Financing Payments	(\$9,314,184)	0.0	(\$4,358,071)	\$3,822,119	(\$3,916,431)	(\$4,861,801)
R-22 Executive Director's Office Reduction	(\$445,628)	0.0	(\$445,628)	\$0	\$0	\$0
R-23 Behavioral Health Claims and Eligibility Processing	\$7,466,780	0.0	\$7,488,276	\$0	\$0	(\$21,496)
R-24 Addressing Health Care Disparities	\$5,900,000	0.0	\$1,000,000	\$0	\$0	\$4,900,000
2021-22 Governor's Budget Request - Nov 1	\$12,336,010,874	572.2	\$3,511,257,312	\$1,671,617,925	\$44,040,969	\$7,109,094,668

FY 2021-22 Budget Request - Department of Health Care Policy and Financing

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (A) General Administration - Personal Services						
HB 20-1360 FY 2020-21 Long Bill	\$41,661,824	520.4	\$14,723,249	\$3,911,124	\$2,305,357	\$20,722,094
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$385,345)	(3.9)	(\$236,000)	\$0	\$0	(\$149,345)
2020-21 Initial Appropriation	\$41,276,479	516.5	\$14,487,249	\$3,911,124	\$2,305,357	\$20,572,749
TA-01 Annualize SB 19-197 Spinal Cord Pilot	\$9,866	0.2	\$4,933	\$0	\$0	\$4,933
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	(\$87,618)	(1.0)	(\$87,136)	\$0	\$0	(\$482)
TA-06 Annualize HB 18-1326 Support For Transition	\$221,173	2.9	\$110,586	\$0	\$0	\$110,587
TA-13 Annualize SB 15-011 Pilot Program Spinal Cord Injury	(\$10,634)	(0.2)	(\$5,317)	\$0	\$0	(\$5,317)
TA-14 Annualize HB 19-1210 Local Government Minimum Wage	\$6,203	0.1	\$3,102	\$0	\$0	\$3,101
TA-19 Annualize R-15 Medicaid Recovery Third Party Liability	\$32,901	0.5	\$10,870	\$5,589	\$0	\$16,442
TA-23 Annualize BA-11 Convert Contractors to FTE	\$73,251	1.2	\$19,019	\$15,577	\$0	\$38,655
TA-29A Annualize Adjustments to R-12 Medicaid Enterprise	\$16,774	0.2	\$4,926	\$5,462	\$0	\$6,386
TA-29B Annualize R-12 Medicaid Enterprise Operations	\$0	0.0	(\$6)	\$640	\$0	(\$634)
TA-35 Annualize HB 20-1384 Wraparound Services	\$87,618	(0.1)	\$87,136	\$0	\$0	\$482
TA-41 Annualize Delay for SB 19-005 Import Prescription	\$79,859	0.9	\$79,859	\$0	\$0	\$0
TA-44 R-6 Electronic Visit Verification	(\$231,564)	(4.0)	(\$72,364)	\$0	\$0	(\$159,200)
TA-47A Statewide Indirect Cost Recoveries Common Policy Adj	(\$413,030)	0.0	\$0	\$0	(\$413,030)	\$0
TA-48A Annualization of SB18-200 PERA Adjustments	\$19,504	0.0	\$7,272	\$1,511	\$450	\$10,271
2021-22 Base Request	\$41,080,782	517.2	\$14,650,129	\$3,939,903	\$1,892,777	\$20,597,973
R-09 Patient Access and Interoperability Rule Compliance	\$68,988	1.0	\$34,494	\$0	\$0	\$34,494
R-10 Convert Contractor Resources to FTE	\$878,910	13.5	\$224,021	\$128,794	\$0	\$526,095
R-23 Behavioral Health Claims and Eligibility Processing	\$1,585,701	0.0	\$1,607,197	\$0	\$0	(\$21,496)
2021-22 Governor's Budget Request - Nov 1	\$43,614,381	531.7	\$16,515,841	\$4,068,697	\$1,892,777	\$21,137,066

Health, Life, and Dental

HB 20-1360 FY 2020-21 Long Bill	\$5,264,801	0.0	\$1,342,322	\$548,313	\$138,532	\$3,235,634
2020-21 Initial Appropriation	\$5,264,801	0.0	\$1,342,322	\$548,313	\$138,532	\$3,235,634
TA-46A FY 2021-22 Total Compensation Request	\$1,561,927	0.0	\$1,138,266	\$25,674	\$34,625	\$363,362
2021-22 Base Request	\$6,826,728	0.0	\$2,480,588	\$573,987	\$173,157	\$3,598,996
R-09 Patient Access and Interoperability Rule Compliance	\$10,042	0.0	\$5,021	\$0	\$0	\$5,021

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-10 Convert Contractor Resources to FTE	\$140,588	0.0	\$34,784	\$20,082	\$0	\$85,722
R-22 Executive Director's Office Reduction	(\$445,628)	0.0	(\$445,628)	\$0	\$0	\$0
R-23 Behavioral Health Claims and Eligibility Processing	\$230,966	0.0	\$230,966	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$6,762,696	0.0	\$2,305,731	\$594,069	\$173,157	\$3,689,739

Short-term Disability

HB 20-1360 FY 2020-21 Long Bill	\$72,366	0.0	\$26,778	\$5,695	\$1,607	\$38,286
2020-21 Initial Appropriation	\$72,366	0.0	\$26,778	\$5,695	\$1,607	\$38,286
TA-46A FY 2021-22 Total Compensation Request	(\$1,218)	0.0	(\$252)	(\$185)	\$37	(\$818)
2021-22 Base Request	\$71,148	0.0	\$26,526	\$5,510	\$1,644	\$37,468
R-09 Patient Access and Interoperability Rule Compliance	\$104	0.0	\$52	\$0	\$0	\$52
R-10 Convert Contractor Resources to FTE	\$1,330	0.0	\$339	\$194	\$0	\$797
R-23 Behavioral Health Claims and Eligibility Processing	\$2,399	0.0	\$2,399	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$74,981	0.0	\$29,316	\$5,704	\$1,644	\$38,317

Amortization Equalization Disbursement

HB 20-1360 FY 2020-21 Long Bill	\$2,188,905	0.0	\$810,157	\$172,037	\$48,635	\$1,158,076
2020-21 Initial Appropriation	\$2,188,905	0.0	\$810,157	\$172,037	\$48,635	\$1,158,076
TA-46A FY 2021-22 Total Compensation Request	\$34,415	0.0	\$18,755	\$152	\$2,745	\$12,763
2021-22 Base Request	\$2,223,320	0.0	\$828,912	\$172,189	\$51,380	\$1,170,839
R-09 Patient Access and Interoperability Rule Compliance	\$3,070	0.0	\$1,535	\$0	\$0	\$1,535
R-10 Convert Contractor Resources to FTE	\$39,114	0.0	\$9,969	\$5,731	\$0	\$23,414
R-23 Behavioral Health Claims and Eligibility Processing	\$70,570	0.0	\$70,570	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,336,074	0.0	\$910,986	\$177,920	\$51,380	\$1,195,788

Supplemental Amortization Equalization Disbursement

HB 20-1360 FY 2020-21 Long Bill	\$2,188,905	0.0	\$810,157	\$172,037	\$48,635	\$1,158,076
2020-21 Initial Appropriation	\$2,188,905	0.0	\$810,157	\$172,037	\$48,635	\$1,158,076
TA-46A FY 2021-22 Total Compensation Request	\$34,415	0.0	\$18,755	\$152	\$2,745	\$12,763
2021-22 Base Request	\$2,223,320	0.0	\$828,912	\$172,189	\$51,380	\$1,170,839
R-09 Patient Access and Interoperability Rule Compliance	\$3,070	0.0	\$1,535	\$0	\$0	\$1,535

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-10 Convert Contractor Resources to FTE	\$39,114	0.0	\$9,969	\$5,731	\$0	\$23,414
R-23 Behavioral Health Claims and Eligibility Processing	\$70,570	0.0	\$70,570	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,336,074	0.0	\$910,986	\$177,920	\$51,380	\$1,195,788

PERA Direct Distribution

HB 20-1360 FY 2020-21 Long Bill	\$977,212	0.0	\$880,628	\$74,277	\$22,307	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$977,212)	0.0	(\$880,628)	(\$74,277)	(\$22,307)	\$0
2020-21 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
TA-37 Annualize HB 20-1379 Suspend DD To PERA	\$977,212	0.0	\$880,628	\$74,277	\$22,307	\$0
TA-46A FY 2021-22 Total Compensation Request	\$99,797	0.0	(\$479,091)	\$9,134	\$2,582	\$567,172
2021-22 Base Request	\$1,077,009	0.0	\$401,537	\$83,411	\$24,889	\$567,172
2021-22 Governor's Budget Request - Nov 1	\$1,077,009	0.0	\$401,537	\$83,411	\$24,889	\$567,172

Worker's Compensation

HB 20-1360 FY 2020-21 Long Bill	\$128,527	0.0	\$53,287	\$10,976	\$0	\$64,264
2020-21 Initial Appropriation	\$128,527	0.0	\$53,287	\$10,976	\$0	\$64,264
TA-43A Statewide Operating Common Policy Adjustments	\$39,046	0.0	\$16,189	\$3,335	\$0	\$19,522
2021-22 Base Request	\$167,573	0.0	\$69,476	\$14,311	\$0	\$83,786
2021-22 Governor's Budget Request - Nov 1	\$167,573	0.0	\$69,476	\$14,311	\$0	\$83,786

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$2,361,115	0.0	\$957,878	\$214,413	\$13,297	\$1,175,527
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$4,750)	0.0	(\$3,331)	\$0	\$0	(\$1,419)
2020-21 Initial Appropriation	\$2,356,365	0.0	\$954,547	\$214,413	\$13,297	\$1,174,108
TA-01 Annualize SB 19-197 Spinal Cord Pilot	\$190	0.0	\$95	\$0	\$0	\$95
TA-03 Annualize HB 19-1176 Health Care Cost Savings	(\$5,200)	0.0	(\$5,200)	\$0	\$0	\$0
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	(\$950)	0.0	(\$1,431)	\$0	\$0	\$481
TA-06 Annualize HB 18-1326 Support For Transition	(\$23,515)	0.0	(\$11,758)	\$0	\$0	(\$11,757)
TA-08 Annualize R-07 Payment Reform- APM/CPC+ and Hospitals	\$405	0.0	\$132	\$70	\$0	\$203
TA-13 Annualize SB 15-011 Pilot Program Spinal Cord Injury	(\$258)	0.0	(\$129)	\$0	\$0	(\$129)
TA-14 Annualize HB 19-1210 Local Government Minimum Wage	(\$4,703)	0.0	(\$2,352)	\$0	\$0	(\$2,351)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-19 Annualize R-15 Medicaid Recovery Third Party Liability	(\$23,515)	0.0	(\$7,752)	(\$4,002)	\$0	(\$11,761)
TA-23 Annualize BA-11 Convert Contractors to FTE	(\$56,436)	0.0	(\$15,266)	(\$9,778)	\$0	(\$31,392)
TA-29B Annualize R-12 Medicaid Enterprise Operations	\$0	0.0	(\$4)	\$8	\$0	(\$4)
TA-35 Annualize HB 20-1384 Wraparound Services	\$950	0.0	\$1,431	\$0	\$0	(\$481)
TA-41 Annualize Delay for SB 19-005 Import Prescription	\$8,780	0.0	\$8,780	\$0	\$0	\$0
TA-44 R-6 Electronic Visit Verification	(\$3,800)	0.0	(\$1,187)	\$0	\$0	(\$2,613)
2021-22 Base Request	\$2,248,313	0.0	\$919,906	\$200,711	\$13,297	\$1,114,399
R-09 Patient Access and Interoperability Rule Compliance	\$5,653	0.0	\$2,826	\$0	\$0	\$2,827
R-10 Convert Contractor Resources to FTE	\$140,742	0.0	\$34,442	\$19,921	\$0	\$86,379
R-23 Behavioral Health Claims and Eligibility Processing	\$130,019	0.0	\$130,019	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,524,727	0.0	\$1,087,193	\$220,632	\$13,297	\$1,203,605

Legal Services

HB 20-1360 FY 2020-21 Long Bill	\$1,251,687	0.0	\$398,303	\$222,539	\$0	\$630,845
2020-21 Initial Appropriation	\$1,251,687	0.0	\$398,303	\$222,539	\$0	\$630,845
TA-41 Annualize Delay for SB 19-005 Import Prescription	\$10,363	0.0	\$10,363	\$0	\$0	\$0
TA-49 Legal Services Common Policy Adjustment	\$2,106	0.0	\$5,680	\$375	\$0	(\$3,949)
2021-22 Base Request	\$1,264,156	0.0	\$414,346	\$222,914	\$0	\$626,896
2021-22 Governor's Budget Request - Nov 1	\$1,264,156	0.0	\$414,346	\$222,914	\$0	\$626,896

Administrative Law Judge Services

HB 20-1360 FY 2020-21 Long Bill	\$735,806	0.0	\$305,065	\$62,838	\$0	\$367,903
2020-21 Initial Appropriation	\$735,806	0.0	\$305,065	\$62,838	\$0	\$367,903
TA-43A Statewide Operating Common Policy Adjustments	\$90,507	0.0	\$37,524	\$7,730	\$0	\$45,253
2021-22 Base Request	\$826,313	0.0	\$342,589	\$70,568	\$0	\$413,156
2021-22 Governor's Budget Request - Nov 1	\$826,313	0.0	\$342,589	\$70,568	\$0	\$413,156

Payment to Risk Management and Property Funds

HB 20-1360 FY 2020-21 Long Bill	\$110,332	0.0	\$45,744	\$9,422	\$0	\$55,166
2020-21 Initial Appropriation	\$110,332	0.0	\$45,744	\$9,422	\$0	\$55,166
TA-43A Statewide Operating Common Policy Adjustments	\$62,112	0.0	\$25,752	\$5,304	\$0	\$31,056

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Base Request	\$172,444	0.0	\$71,496	\$14,726	\$0	\$86,222
2021-22 Governor's Budget Request - Nov 1	\$172,444	0.0	\$71,496	\$14,726	\$0	\$86,222

Leased Space

HB 20-1360 FY 2020-21 Long Bill	\$2,670,142	0.0	\$1,107,042	\$228,030	\$0	\$1,335,070
2020-21 Initial Appropriation	\$2,670,142	0.0	\$1,107,042	\$228,030	\$0	\$1,335,070
TA-15 Annualization of FY 2020-21 R-19 Leased Space	\$120,606	0.0	\$50,003	\$10,300	\$0	\$60,303
2021-22 Base Request	\$2,790,748	0.0	\$1,157,045	\$238,330	\$0	\$1,395,373
2021-22 Governor's Budget Request - Nov 1	\$2,790,748	0.0	\$1,157,045	\$238,330	\$0	\$1,395,373

Capitol Complex Leased Space

HB 20-1360 FY 2020-21 Long Bill	\$591,064	0.0	\$245,055	\$50,477	\$0	\$295,532
2020-21 Initial Appropriation	\$591,064	0.0	\$245,055	\$50,477	\$0	\$295,532
TA-43A Statewide Operating Common Policy Adjustments	\$54,811	0.0	\$22,725	\$4,681	\$0	\$27,405
2021-22 Base Request	\$645,875	0.0	\$267,780	\$55,158	\$0	\$322,937
2021-22 Governor's Budget Request - Nov 1	\$645,875	0.0	\$267,780	\$55,158	\$0	\$322,937

Payments to OIT

HB 20-1360 FY 2020-21 Long Bill	\$8,359,664	0.0	\$3,234,081	\$930,283	\$0	\$4,195,300
2020-21 Initial Appropriation	\$8,359,664	0.0	\$3,234,081	\$930,283	\$0	\$4,195,300
TA-29B Annualize R-12 Medicaid Enterprise Operations	\$0	0.0	(\$1)	\$411	\$0	(\$410)
TA-41 Annualize Delay for SB 19-005 Import Prescription	\$296,160	0.0	\$296,160	\$0	\$0	\$0
TA-42A OIT Common Policy Adjustment	\$228,965	0.0	\$88,579	\$25,480	\$0	\$114,906
2021-22 Base Request	\$8,884,789	0.0	\$3,618,819	\$956,174	\$0	\$4,309,796
NP-04 OIT_FY22 Budget Package Request	(\$206,878)	0.0	(\$80,034)	(\$23,022)	\$0	(\$103,822)
2021-22 Governor's Budget Request - Nov 1	\$8,677,911	0.0	\$3,538,785	\$933,152	\$0	\$4,205,974

Statewide Training

NP-01 COE Program Financial Restructure	\$9,690	0.0	\$3,613	\$750	\$224	\$5,103
2021-22 Governor's Budget Request - Nov 1	\$9,690	0.0	\$3,613	\$750	\$224	\$5,103

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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CORE Operations

HB 20-1360 FY 2020-21 Long Bill	\$184,939	0.0	\$81,743	\$15,794	\$0	\$87,402
2020-21 Initial Appropriation	\$184,939	0.0	\$81,743	\$15,794	\$0	\$87,402
TA-43A Statewide Operating Common Policy Adjustments	(\$57,689)	0.0	(\$28,985)	(\$4,926)	\$0	(\$23,778)
2021-22 Base Request	\$127,250	0.0	\$52,758	\$10,868	\$0	\$63,624
2021-22 Governor's Budget Request - Nov 1	\$127,250	0.0	\$52,758	\$10,868	\$0	\$63,624

General Professional Services and Special Projects

HB 20-1360 FY 2020-21 Long Bill	\$20,894,356	0.0	\$6,494,494	\$3,230,464	\$150,000	\$11,019,398
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$155,809)	0.0	(\$120,871)	\$0	\$0	(\$34,938)
SB 20-033 Allow Medicaid Buy-in Program After Age 65	\$100,000	0.0	\$50,000	\$0	\$0	\$50,000
2020-21 Initial Appropriation	\$20,838,547	0.0	\$6,423,623	\$3,230,464	\$150,000	\$11,034,460
TA-03 Annualize HB 19-1176 Health Care Cost Savings	(\$87,449)	0.0	(\$87,449)	\$0	\$0	\$0
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	(\$155,809)	0.0	(\$120,871)	\$0	\$0	(\$34,938)
TA-08 Annualize R-07 Payment Reform- APM/CPC+ and Hospitals	\$125,000	0.0	\$156,208	\$82,167	\$0	(\$113,375)
TA-09 Annualize R-09 Adult LTHH/PDN Clinical Assessment	(\$195,373)	0.0	(\$97,687)	\$0	\$0	(\$97,686)
TA-13 Annualize SB 15-011 Pilot Program Spinal Cord Injury	(\$9,166)	0.0	(\$4,583)	\$0	\$0	(\$4,583)
TA-21 Annualize R-07 Pharmacy Pricing and Technology	\$308,519	0.0	\$101,812	\$52,448	\$0	\$154,259
TA-28 Annualize R-17: Single Assessment Tool Financing	(\$2,038,259)	0.0	(\$1,019,129)	\$0	\$0	(\$1,019,130)
TA-34 Annualize SB 20-033 Medicaid Buy-in Age 65 and Over	\$0	0.0	(\$50,000)	\$50,000	\$0	\$0
TA-35 Annualize HB 20-1384 Wraparound Services	\$155,809	0.0	\$120,871	\$0	\$0	\$34,938
TA-41 Annualize Delay for SB 19-005 Import Prescription	\$590,000	0.0	\$590,000	\$0	\$0	\$0
2021-22 Base Request	\$19,531,819	0.0	\$6,012,795	\$3,415,079	\$150,000	\$9,953,945
R-10 Convert Contractor Resources to FTE	\$277,500	0.0	\$87,384	\$48,867	\$0	\$141,249
R-24 Addressing Health Care Disparities	\$100,000	0.0	\$100,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$19,909,319	0.0	\$6,200,179	\$3,463,946	\$150,000	\$10,095,194

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

HB 20-1360 FY 2020-21 Long Bill	\$89,641,645	520.4	\$31,515,983	\$9,858,719	\$2,728,370	\$45,538,573
HB 20-1379 Suspend Direct Distribution to PERA	(\$977,212)	0.0	(\$880,628)	(\$74,277)	(\$22,307)	\$0
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$545,904)	(3.9)	(\$360,202)	\$0	\$0	(\$185,702)
SB 20-033 Allow Medicaid Buy-in Program After Age 65	\$100,000	0.0	\$50,000	\$0	\$0	\$50,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Initial Appropriation	\$88,218,529	516.5	\$30,325,153	\$9,784,442	\$2,706,063	\$45,402,871
TA-01 Annualize SB 19-197 Spinal Cord Pilot	\$10,056	0.2	\$5,028	\$0	\$0	\$5,028
TA-03 Annualize HB 19-1176 Health Care Cost Savings	(\$92,649)	0.0	(\$92,649)	\$0	\$0	\$0
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	(\$244,377)	(1.0)	(\$209,438)	\$0	\$0	(\$34,939)
TA-06 Annualize HB 18-1326 Support For Transition	\$197,658	2.9	\$98,828	\$0	\$0	\$98,830
TA-08 Annualize R-07 Payment Reform- APM/CPC+ and Hospitals	\$125,405	0.0	\$156,340	\$82,237	\$0	(\$113,172)
TA-09 Annualize R-09 Adult LTHH/PDN Clinical Assessment	(\$195,373)	0.0	(\$97,687)	\$0	\$0	(\$97,686)
TA-13 Annualize SB 15-011 Pilot Program Spinal Cord Injury	(\$20,058)	(0.2)	(\$10,029)	\$0	\$0	(\$10,029)
TA-14 Annualize HB 19-1210 Local Government Minimum Wage	\$1,500	0.1	\$750	\$0	\$0	\$750
TA-15 Annualization of FY 2020-21 R-19 Leased Space	\$120,606	0.0	\$50,003	\$10,300	\$0	\$60,303
TA-19 Annualize R-15 Medicaid Recovery Third Party Liability	\$9,386	0.5	\$3,118	\$1,587	\$0	\$4,681
TA-21 Annualize R-07 Pharmacy Pricing and Technology	\$308,519	0.0	\$101,812	\$52,448	\$0	\$154,259
TA-23 Annualize BA-11 Convert Contractors to FTE	\$16,815	1.2	\$3,753	\$5,799	\$0	\$7,263
TA-28 Annualize R-17: Single Assessment Tool Financing	(\$2,038,259)	0.0	(\$1,019,129)	\$0	\$0	(\$1,019,130)
TA-29A Annualize Adjustments to R-12 Medicaid Enterprise	\$16,774	0.2	\$4,926	\$5,462	\$0	\$6,386
TA-29B Annualize R-12 Medicaid Enterprise Operations	\$0	0.0	(\$11)	\$1,059	\$0	(\$1,048)
TA-34 Annualize SB 20-033 Medicaid Buy-in Age 65 and Over	\$0	0.0	(\$50,000)	\$50,000	\$0	\$0
TA-35 Annualize HB 20-1384 Wraparound Services	\$244,377	(0.1)	\$209,438	\$0	\$0	\$34,939
TA-37 Annualize HB 20-1379 Suspend DD To PERA	\$977,212	0.0	\$880,628	\$74,277	\$22,307	\$0
TA-41 Annualize Delay for SB 19-005 Import Prescription	\$985,162	0.9	\$985,162	\$0	\$0	\$0
TA-42A OIT Common Policy Adjustment	\$228,965	0.0	\$88,579	\$25,480	\$0	\$114,906
TA-43A Statewide Operating Common Policy Adjustments	\$188,787	0.0	\$73,205	\$16,124	\$0	\$99,458
TA-44 R-6 Electronic Visit Verification	(\$235,364)	(4.0)	(\$73,551)	\$0	\$0	(\$161,813)
TA-46A FY 2021-22 Total Compensation Request	\$1,729,336	0.0	\$696,433	\$34,927	\$42,734	\$955,242
TA-47A Statewide Indirect Cost Recoveries Common Policy Adj	(\$413,030)	0.0	\$0	\$0	(\$413,030)	\$0
TA-48A Annualization of SB18-200 PERA Adjustments	\$19,504	0.0	\$7,272	\$1,511	\$450	\$10,271
TA-49 Legal Services Common Policy Adjustment	\$2,106	0.0	\$5,680	\$375	\$0	(\$3,949)
2021-22 Base Request	\$90,161,587	517.2	\$32,143,614	\$10,146,028	\$2,358,524	\$45,513,421
NP-01 COE Program Financial Restructure	\$9,690	0.0	\$3,613	\$750	\$224	\$5,103
NP-04 OIT_FY22 Budget Package Request	(\$206,878)	0.0	(\$80,034)	(\$23,022)	\$0	(\$103,822)
R-09 Patient Access and Interoperability Rule Compliance	\$90,927	1.0	\$45,463	\$0	\$0	\$45,464
R-10 Convert Contractor Resources to FTE	\$1,517,298	13.5	\$400,908	\$229,320	\$0	\$887,070
R-22 Executive Director's Office Reduction	(\$445,628)	0.0	(\$445,628)	\$0	\$0	\$0
R-23 Behavioral Health Claims and Eligibility Processing	\$2,090,225	0.0	\$2,111,721	\$0	\$0	(\$21,496)
R-24 Addressing Health Care Disparities	\$100,000	0.0	\$100,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$93,317,221	531.7	\$34,279,657	\$10,353,076	\$2,358,748	\$46,325,740

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office - (B) Transfers to/from Other Departments - Facility Survey and Certification, Transfer to CDPHE

HB 20-1360 FY 2020-21 Long Bill	\$8,446,977	0.0	\$3,141,059	\$0	\$0	\$5,305,918
SB 20-057 Fire Prevention & Control Employee Benefits	\$1,954	0.0	\$977	\$0	\$0	\$977
2020-21 Initial Appropriation	\$8,448,931	0.0	\$3,142,036	\$0	\$0	\$5,306,895
TA-42B CDPHE OIT Common Policy w Medicaid	\$33,989	0.0	\$16,995	\$0	\$0	\$16,994
TA-46B CDPHE FY 2021-22 Total Compensation Request-Medicaid	(\$66,130)	0.0	(\$31,707)	\$0	\$0	(\$34,423)
TA-48B CDPHE Annualization of SB18-200-Medicaid	\$1,528	0.0	\$618	\$0	\$0	\$910
2021-22 Base Request	\$8,418,318	0.0	\$3,127,942	\$0	\$0	\$5,290,376
2021-22 Governor's Budget Request - Nov 1	\$8,418,318	0.0	\$3,127,942	\$0	\$0	\$5,290,376

Nurse Home Visitor Program, Transfer from CDHS

HB 20-1360 FY 2020-21 Long Bill	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
2020-21 Initial Appropriation	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
2021-22 Base Request	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
2021-22 Governor's Budget Request - Nov 1	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000

Prenatal Statistical Information, Transfer to CDPHE

HB 20-1360 FY 2020-21 Long Bill	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
2020-21 Initial Appropriation	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
2021-22 Base Request	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
2021-22 Governor's Budget Request - Nov 1	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943

Transfer to CDPHE Local Public Health Agencies

HB 20-1360 FY 2020-21 Long Bill	\$728,105	0.0	\$364,052	\$0	\$0	\$364,053
2020-21 Initial Appropriation	\$728,105	0.0	\$364,052	\$0	\$0	\$364,053
2021-22 Base Request	\$728,105	0.0	\$364,052	\$0	\$0	\$364,053
R-14 Technical Adjustments	(\$728,105)	0.0	(\$364,052)	\$0	\$0	(\$364,053)
2021-22 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Nurse Aide Certification, Transfer to DORA						
HB 20-1360 FY 2020-21 Long Bill	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
2020-21 Initial Appropriation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
2021-22 Base Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
2021-22 Governor's Budget Request - Nov 1	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020

Reviews, Transfer to DORA

HB 20-1360 FY 2020-21 Long Bill	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
2020-21 Initial Appropriation	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
2021-22 Base Request	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
2021-22 Governor's Budget Request - Nov 1	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875

Transfer to DORA for Regulation of Medicaid Trans. Providers

HB 20-1360 FY 2020-21 Long Bill	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
2020-21 Initial Appropriation	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
2021-22 Base Request	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
2021-22 Governor's Budget Request - Nov 1	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500

Public School Health Services Admin., Transfer to DOE

HB 20-1360 FY 2020-21 Long Bill	\$247,110	0.0	\$123,555	\$0	\$0	\$123,555
2020-21 Initial Appropriation	\$247,110	0.0	\$123,555	\$0	\$0	\$123,555
TA-46D CDE FY 2021-22 Total Compensation Request-Medicaid	(\$20,145)	0.0	(\$10,073)	\$0	\$0	(\$10,072)
TA-48D CDE Annualization of SB18-200-Medicaid	\$41	0.0	\$20	\$0	\$0	\$21
2021-22 Base Request	\$227,006	0.0	\$113,502	\$0	\$0	\$113,504
2021-22 Governor's Budget Request - Nov 1	\$227,006	0.0	\$113,502	\$0	\$0	\$113,504

Home Modifications Benefit Administration, Transfer to DOLA

HB 20-1360 FY 2020-21 Long Bill	\$312,637	0.0	\$156,319	\$0	\$0	\$156,318
2020-21 Initial Appropriation	\$312,637	0.0	\$156,319	\$0	\$0	\$156,318

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Base Request	\$312,637	0.0	\$156,319	\$0	\$0	\$156,318
2021-22 Governor's Budget Request - Nov 1	\$312,637	0.0	\$156,319	\$0	\$0	\$156,318

Transfer to DOLA for Host Home Reg

HB 20-1360 FY 2020-21 Long Bill	\$118,747	0.0	\$59,373	\$0	\$0	\$59,374
2020-21 Initial Appropriation	\$118,747	0.0	\$59,373	\$0	\$0	\$59,374
TA-10 Annualize R-14 Office of Community Living Governance	\$12,696	0.0	\$6,348	\$0	\$0	\$6,348
2021-22 Base Request	\$131,443	0.0	\$65,721	\$0	\$0	\$65,722
2021-22 Governor's Budget Request - Nov 1	\$131,443	0.0	\$65,721	\$0	\$0	\$65,722

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

HB 20-1360 FY 2020-21 Long Bill	\$13,300,757	0.0	\$4,062,549	\$0	\$1,519,652	\$7,718,556
SB 20-057 Fire Prevention & Control Employee Benefits	\$1,954	0.0	\$977	\$0	\$0	\$977
2020-21 Initial Appropriation	\$13,302,711	0.0	\$4,063,526	\$0	\$1,519,652	\$7,719,533
TA-10 Annualize R-14 Office of Community Living Governance	\$12,696	0.0	\$6,348	\$0	\$0	\$6,348
TA-42B CDPHE OIT Common Policy w Medicaid	\$33,989	0.0	\$16,995	\$0	\$0	\$16,994
TA-46B CDPHE FY 2021-22 Total Compensation Request-Medicaid	(\$66,130)	0.0	(\$31,707)	\$0	\$0	(\$34,423)
TA-46D CDE FY 2021-22 Total Compensation Request-Medicaid	(\$20,145)	0.0	(\$10,073)	\$0	\$0	(\$10,072)
TA-48B CDPHE Annualization of SB18-200-Medicaid	\$1,528	0.0	\$618	\$0	\$0	\$910
TA-48D CDE Annualization of SB18-200-Medicaid	\$41	0.0	\$20	\$0	\$0	\$21
2021-22 Base Request	\$13,264,690	0.0	\$4,045,727	\$0	\$1,519,652	\$7,699,311
R-14 Technical Adjustments	(\$728,105)	0.0	(\$364,052)	\$0	\$0	(\$364,053)
2021-22 Governor's Budget Request - Nov 1	\$12,536,585	0.0	\$3,681,675	\$0	\$1,519,652	\$7,335,258

01. Executive Director's Office - (C) Information Technology Contracts and Projects - MMIS Maintenance and Projects

HB 20-1360 FY 2020-21 Long Bill	\$73,846,301	0.0	\$9,858,012	\$6,312,421	\$12,204	\$57,663,664
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$619,159)	0.0	(\$154,790)	\$0	\$0	(\$464,369)
2020-21 Initial Appropriation	\$73,227,142	0.0	\$9,703,222	\$6,312,421	\$12,204	\$57,199,295
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	(\$619,159)	0.0	(\$154,790)	\$0	\$0	(\$464,369)
TA-19 Annualize R-15Medicaid Recovery Third Party Liability	(\$175,000)	0.0	(\$57,750)	(\$29,750)	\$0	(\$87,500)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-21 Annualize R-07 Pharmacy Pricing and Technology	(\$138,000)	0.0	(\$20,572)	(\$15,009)	\$0	(\$102,419)
TA-23 Annualize BA-11 Convert Contractors to FTE	(\$14,852)	0.0	(\$2,372)	(\$3,178)	\$0	(\$9,302)
TA-29A Annualize Adjustments to R-12 Medicaid Enterprise	\$6,385,226	0.0	\$1,088,890	\$599,757	\$0	\$4,696,579
TA-29B Annualize R-12 Medicaid Enterprise Operations	(\$3,056,076)	0.0	(\$221,056)	(\$106,257)	\$0	(\$2,728,763)
TA-35 Annualize HB 20-1384 Wraparound Services	\$619,159	0.0	\$154,790	\$0	\$0	\$464,369
2021-22 Base Request	\$76,228,440	0.0	\$10,490,362	\$6,757,984	\$12,204	\$58,967,890
R-09 Patient Access and Interoperability Rule Compliance	\$3,572,211	0.0	\$410,804	\$0	\$0	\$3,161,407
R-10 Convert Contractor Resources to FTE	(\$2,546,263)	0.0	(\$400,908)	(\$250,929)	\$0	(\$1,894,426)
R-12 ARRA-HITECH Funding Transition	\$6,653,490	0.0	\$1,441,032	\$0	\$0	\$5,212,458
R-20 MMIS Annualization Delay	(\$6,598,548)	0.0	(\$1,258,054)	\$0	\$0	(\$5,340,494)
R-23 Behavioral Health Claims and Eligibility Processing	\$3,153,555	0.0	\$3,153,555	\$0	\$0	\$0
R-24 Addressing Health Care Disparities	\$5,800,000	0.0	\$900,000	\$0	\$0	\$4,900,000
2021-22 Governor's Budget Request - Nov 1	\$86,262,885	0.0	\$14,736,791	\$6,507,055	\$12,204	\$65,006,835

Colorado Benefits Management Systems, Operating & Contracts

HB 20-1360 FY 2020-21 Long Bill	\$48,332,662	0.0	\$10,194,988	\$5,871,951	\$2,569	\$32,263,154
2020-21 Initial Appropriation	\$48,332,662	0.0	\$10,194,988	\$5,871,951	\$2,569	\$32,263,154
2021-22 Base Request	\$48,332,662	0.0	\$10,194,988	\$5,871,951	\$2,569	\$32,263,154
R-09 Patient Access and Interoperability Rule Compliance	\$150,000	0.0	\$17,250	\$0	\$0	\$132,750
R-23 Behavioral Health Claims and Eligibility Processing	\$2,223,000	0.0	\$2,223,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$50,705,662	0.0	\$12,435,238	\$5,871,951	\$2,569	\$32,395,904

CBMS, Health Care and Economic Security Staff Dev. Center

HB 20-1360 FY 2020-21 Long Bill	\$2,022,423	0.0	\$653,040	\$341,206	\$107	\$1,028,070
2020-21 Initial Appropriation	\$2,022,423	0.0	\$653,040	\$341,206	\$107	\$1,028,070
2021-22 Base Request	\$2,022,423	0.0	\$653,040	\$341,206	\$107	\$1,028,070
2021-22 Governor's Budget Request - Nov 1	\$2,022,423	0.0	\$653,040	\$341,206	\$107	\$1,028,070

Health Information Exchange Maintenance and Projects

HB 20-1360 FY 2020-21 Long Bill	\$7,603,629	0.0	\$1,916,101	\$0	\$0	\$5,687,528
2020-21 Initial Appropriation	\$7,603,629	0.0	\$1,916,101	\$0	\$0	\$5,687,528

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Base Request	\$7,603,629	0.0	\$1,916,101	\$0	\$0	\$5,687,528
R-09 Patient Access and Interoperability Rule Compliance	(\$950,139)	0.0	(\$475,069)	\$0	\$0	(\$475,070)
R-12 ARRA-HITECH Funding Transition	(\$6,653,490)	0.0	(\$1,441,032)	\$0	\$0	(\$5,212,458)
2021-22 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

Office of eHealth Innovations Operations

HB 20-1360 FY 2020-21 Long Bill	\$1,958,154	2.7	\$961,017	\$0	\$0	\$997,137
2020-21 Initial Appropriation	\$1,958,154	2.7	\$961,017	\$0	\$0	\$997,137
TA-25 Annualize Adjustments FY 2019-20 NPR-01 OeHI Operating	\$4,507,691	0.3	\$2,411,350	\$0	\$0	\$2,096,341
2021-22 Base Request	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
2021-22 Governor's Budget Request - Nov 1	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478

Connect for Health Colorado Systems

HB 20-1360 FY 2020-21 Long Bill	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
2020-21 Initial Appropriation	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
2021-22 Base Request	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
R-11 Medicaid Funding for Connect for Health	(\$669,757)	0.0	\$0	(\$122,690)	\$0	(\$547,067)
2021-22 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

All Payer Claims Database

HB 20-1360 FY 2020-21 Long Bill	\$3,795,498	0.0	\$2,962,231	\$0	\$0	\$833,267
2020-21 Initial Appropriation	\$3,795,498	0.0	\$2,962,231	\$0	\$0	\$833,267
2021-22 Base Request	\$3,795,498	0.0	\$2,962,231	\$0	\$0	\$833,267
2021-22 Governor's Budget Request - Nov 1	\$3,795,498	0.0	\$2,962,231	\$0	\$0	\$833,267

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

HB 20-1360 FY 2020-21 Long Bill	\$138,228,424	2.7	\$26,545,389	\$12,648,268	\$14,880	\$99,019,887
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$619,159)	0.0	(\$154,790)	\$0	\$0	(\$464,369)
2020-21 Initial Appropriation	\$137,609,265	2.7	\$26,390,599	\$12,648,268	\$14,880	\$98,555,518
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	(\$619,159)	0.0	(\$154,790)	\$0	\$0	(\$464,369)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-19 Annualize R-15 Medicaid Recovery Third Party Liability	(\$175,000)	0.0	(\$57,750)	(\$29,750)	\$0	(\$87,500)
TA-21 Annualize R-07 Pharmacy Pricing and Technology	(\$138,000)	0.0	(\$20,572)	(\$15,009)	\$0	(\$102,419)
TA-23 Annualize BA-11 Convert Contractors to FTE	(\$14,852)	0.0	(\$2,372)	(\$3,178)	\$0	(\$9,302)
TA-25 Annualize Adjustments FY 2019-20 NPR-01 OeHI Operating	\$4,507,691	0.3	\$2,411,350	\$0	\$0	\$2,096,341
TA-29A Annualize Adjustments to R-12 Medicaid Enterprise	\$6,385,226	0.0	\$1,088,890	\$599,757	\$0	\$4,696,579
TA-29B Annualize R-12 Medicaid Enterprise Operations	(\$3,056,076)	0.0	(\$221,056)	(\$106,257)	\$0	(\$2,728,763)
TA-35 Annualize HB 20-1384 Wraparound Services	\$619,159	0.0	\$154,790	\$0	\$0	\$464,369
2021-22 Base Request	\$145,118,254	3.0	\$29,589,089	\$13,093,831	\$14,880	\$102,420,454
R-09 Patient Access and Interoperability Rule Compliance	\$2,772,072	0.0	(\$47,015)	\$0	\$0	\$2,819,087
R-10 Convert Contractor Resources to FTE	(\$2,546,263)	0.0	(\$400,908)	(\$250,929)	\$0	(\$1,894,426)
R-11 Medicaid Funding for Connect for Health	(\$669,757)	0.0	\$0	(\$122,690)	\$0	(\$547,067)
R-12 ARRA-HITECH Funding Transition	\$0	0.0	\$0	\$0	\$0	\$0
R-20 MMIS Annualization Delay	(\$6,598,548)	0.0	(\$1,258,054)	\$0	\$0	(\$5,340,494)
R-23 Behavioral Health Claims and Eligibility Processing	\$5,376,555	0.0	\$5,376,555	\$0	\$0	\$0
R-24 Addressing Health Care Disparities	\$5,800,000	0.0	\$900,000	\$0	\$0	\$4,900,000
2021-22 Governor's Budget Request - Nov 1	\$149,252,313	3.0	\$34,159,667	\$12,720,212	\$14,880	\$102,357,554

01. Executive Director's Office - (D) Eligibility Determinations and Client Services - Medical Identification Cards

HB 20-1360 FY 2020-21 Long Bill	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371
2020-21 Initial Appropriation	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371
2021-22 Base Request	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371
2021-22 Governor's Budget Request - Nov 1	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371

Contracts for Special Eligibility Determinations

HB 20-1360 FY 2020-21 Long Bill	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
2020-21 Initial Appropriation	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
2021-22 Base Request	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
R-14 Technical Adjustments	\$637,258	0.0	\$159,315	\$0	\$0	\$477,943
2021-22 Governor's Budget Request - Nov 1	\$12,039,555	0.0	\$1,129,071	\$4,343,468	\$0	\$6,567,016

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
County Administration						
HB 20-1360 FY 2020-21 Long Bill	\$88,174,672	0.0	\$12,476,154	\$21,228,612	\$0	\$54,469,906
2020-21 Initial Appropriation	\$88,174,672	0.0	\$12,476,154	\$21,228,612	\$0	\$54,469,906
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$82,120)	0.0	(\$14,475)	(\$17,853)	\$0	(\$49,792)
2021-22 Base Request	\$88,092,552	0.0	\$12,461,679	\$21,210,759	\$0	\$54,420,114
2021-22 Governor's Budget Request - Nov 1	\$88,092,552	0.0	\$12,461,679	\$21,210,759	\$0	\$54,420,114
Medical Assistance Sites						
HB 20-1360 FY 2020-21 Long Bill	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
2020-21 Initial Appropriation	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
2021-22 Base Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
2021-22 Governor's Budget Request - Nov 1	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
Administrative Case Management						
HB 20-1360 FY 2020-21 Long Bill	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
2020-21 Initial Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
2021-22 Base Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
2021-22 Governor's Budget Request - Nov 1	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
Customer Outreach						
HB 20-1360 FY 2020-21 Long Bill	\$4,110,445	0.0	\$1,718,602	\$336,621	\$0	\$2,055,222
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$25,000)	0.0	(\$12,500)	\$0	\$0	(\$12,500)
2020-21 Initial Appropriation	\$4,085,445	0.0	\$1,706,102	\$336,621	\$0	\$2,042,722
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	(\$25,000)	0.0	(\$12,500)	\$0	\$0	(\$12,500)
TA-35 Annualize HB 20-1384 Wraparound Services	\$25,000	0.0	\$12,500	\$0	\$0	\$12,500
2021-22 Base Request	\$4,085,445	0.0	\$1,706,102	\$336,621	\$0	\$2,042,722
R-14 Technical Adjustments	(\$624,374)	0.0	(\$312,187)	\$0	\$0	(\$312,187)
2021-22 Governor's Budget Request - Nov 1	\$3,461,071	0.0	\$1,393,915	\$336,621	\$0	\$1,730,535

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Centralized Eligibility Vendor Contract Project

HB 20-1360 FY 2020-21 Long Bill	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
2020-21 Initial Appropriation	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
2021-22 Base Request	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
2021-22 Governor's Budget Request - Nov 1	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302

Connect for Health Colorado Eligibility Determination

HB 20-1360 FY 2020-21 Long Bill	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684
2020-21 Initial Appropriation	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684
2021-22 Base Request	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684
R-11 Medicaid Funding for Connect for Health	\$5,178,800	0.0	\$0	\$2,130,583	\$0	\$3,048,217
2021-22 Governor's Budget Request - Nov 1	\$9,653,251	0.0	\$0	\$3,798,350	\$0	\$5,854,901

Consolidated Mail Contract Project

HB 20-1360 FY 2020-21 Long Bill	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
2020-21 Initial Appropriation	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
2021-22 Base Request	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
2021-22 Governor's Budget Request - Nov 1	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139

Work Number Verification

HB 20-1360 FY 2020-21 Long Bill	\$1,531,649	0.0	\$505,040	\$252,569	\$0	\$774,040
2020-21 Initial Appropriation	\$1,531,649	0.0	\$505,040	\$252,569	\$0	\$774,040
TA-20 Annualize FY 2020-21 R-12 Work Number Verification	\$1,773,465	0.0	\$584,775	\$292,444	\$0	\$896,246
2021-22 Base Request	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,286
2021-22 Governor's Budget Request - Nov 1	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,286

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

HB 20-1360 FY 2020-21 Long Bill	\$120,726,652	0.0	\$17,181,220	\$30,266,869	\$111,970	\$73,166,593
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$25,000)	0.0	(\$12,500)	\$0	\$0	(\$12,500)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Initial Appropriation	\$120,701,652	0.0	\$17,168,720	\$30,266,869	\$111,970	\$73,154,093
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	(\$25,000)	0.0	(\$12,500)	\$0	\$0	(\$12,500)
TA-20 Annualize FY 2020-21 R-12 Work Number Verification	\$1,773,465	0.0	\$584,775	\$292,444	\$0	\$896,246
TA-35 Annualize HB 20-1384 Wraparound Services	\$25,000	0.0	\$12,500	\$0	\$0	\$12,500
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$82,120)	0.0	(\$14,475)	(\$17,853)	\$0	(\$49,792)
2021-22 Base Request	\$122,392,997	0.0	\$17,739,020	\$30,541,460	\$111,970	\$74,000,547
R-11 Medicaid Funding for Connect for Health	\$5,178,800	0.0	\$0	\$2,130,583	\$0	\$3,048,217
R-14 Technical Adjustments	\$12,884	0.0	(\$152,872)	\$0	\$0	\$165,756
2021-22 Governor's Budget Request - Nov 1	\$127,584,681	0.0	\$17,586,148	\$32,672,043	\$111,970	\$77,214,520

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

HB 20-1360 FY 2020-21 Long Bill	\$24,377,498	0.0	\$6,182,153	\$1,592,103	\$0	\$16,603,242
HB 20-1384 Wraparound Services for Eligible at-risk Children	\$0	0.0	\$0	\$0	\$0	\$0
2020-21 Initial Appropriation	\$24,377,498	0.0	\$6,182,153	\$1,592,103	\$0	\$16,603,242
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	\$92,377	0.0	\$46,189	\$0	\$0	\$46,188
TA-35 Annualize HB 20-1384 Wraparound Services	(\$92,377)	0.0	(\$46,189)	\$0	\$0	(\$46,188)
2021-22 Base Request	\$24,377,498	0.0	\$6,182,153	\$1,592,103	\$0	\$16,603,242
R-07 Nurse Advice Line	\$0	0.0	\$898,265	(\$88,166)	\$0	(\$810,099)
R-08 Supported Living Services Flexibility	\$73,200	0.0	\$36,600	\$0	\$0	\$36,600
R-14 Technical Adjustments	(\$2,474,758)	0.0	(\$1,078,065)	\$0	\$0	(\$1,396,693)
2021-22 Governor's Budget Request - Nov 1	\$21,975,940	0.0	\$6,038,953	\$1,503,937	\$0	\$14,433,050

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

HB 20-1360 FY 2020-21 Long Bill	\$24,377,498	0.0	\$6,182,153	\$1,592,103	\$0	\$16,603,242
HB 20-1384 Wraparound Services for Eligible at-risk Children	\$0	0.0	\$0	\$0	\$0	\$0
2020-21 Initial Appropriation	\$24,377,498	0.0	\$6,182,153	\$1,592,103	\$0	\$16,603,242
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	\$92,377	0.0	\$46,189	\$0	\$0	\$46,188
TA-35 Annualize HB 20-1384 Wraparound Services	(\$92,377)	0.0	(\$46,189)	\$0	\$0	(\$46,188)
2021-22 Base Request	\$24,377,498	0.0	\$6,182,153	\$1,592,103	\$0	\$16,603,242
R-07 Nurse Advice Line	\$0	0.0	\$898,265	(\$88,166)	\$0	(\$810,099)
R-08 Supported Living Services Flexibility	\$73,200	0.0	\$36,600	\$0	\$0	\$36,600
R-14 Technical Adjustments	(\$2,474,758)	0.0	(\$1,078,065)	\$0	\$0	(\$1,396,693)
2021-22 Governor's Budget Request - Nov 1	\$21,975,940	0.0	\$6,038,953	\$1,503,937	\$0	\$14,433,050

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office - (F) Provider Audits and Services - Professional Audit Contracts

HB 20-1360 FY 2020-21 Long Bill	\$4,864,382	0.0	\$1,755,280	\$597,463	\$0	\$2,511,639
2020-21 Initial Appropriation	\$4,864,382	0.0	\$1,755,280	\$597,463	\$0	\$2,511,639
TA-14 AnnualizeHB 19-1210 Local Government Minimum Wage	\$108,000	0.0	\$54,000	\$0	\$0	\$54,000
2021-22 Base Request	\$4,972,382	0.0	\$1,809,280	\$597,463	\$0	\$2,565,639
2021-22 Governor's Budget Request - Nov 1	\$4,972,382	0.0	\$1,809,280	\$597,463	\$0	\$2,565,639

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

HB 20-1360 FY 2020-21 Long Bill	\$4,864,382	0.0	\$1,755,280	\$597,463	\$0	\$2,511,639
2020-21 Initial Appropriation	\$4,864,382	0.0	\$1,755,280	\$597,463	\$0	\$2,511,639
TA-14 AnnualizeHB 19-1210 Local Government Minimum Wage	\$108,000	0.0	\$54,000	\$0	\$0	\$54,000
2021-22 Base Request	\$4,972,382	0.0	\$1,809,280	\$597,463	\$0	\$2,565,639
2021-22 Governor's Budget Request - Nov 1	\$4,972,382	0.0	\$1,809,280	\$597,463	\$0	\$2,565,639

01. Executive Director's Office - (G) Recoveries and Recoupment Contract Costs - Estate Recovery

HB 20-1360 FY 2020-21 Long Bill	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
2020-21 Initial Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
2021-22 Base Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
2021-22 Governor's Budget Request - Nov 1	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

Third-Party Liability Cost Avoidance Contract

HB 20-1360 FY 2020-21 Long Bill	\$16,337,967	0.0	\$5,391,529	\$2,777,454	\$0	\$8,168,984
2020-21 Initial Appropriation	\$16,337,967	0.0	\$5,391,529	\$2,777,454	\$0	\$8,168,984
TA-19 Annualize R-15Medicaid Recovery Third Party Liability	\$449,319	0.0	\$148,275	\$76,385	\$0	\$224,659
2021-22 Base Request	\$16,787,286	0.0	\$5,539,804	\$2,853,839	\$0	\$8,393,643
2021-22 Governor's Budget Request - Nov 1	\$16,787,286	0.0	\$5,539,804	\$2,853,839	\$0	\$8,393,643

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (G) Recoveries and Recoupment Contract Costs -						
HB 20-1360 FY 2020-21 Long Bill	\$17,037,967	0.0	\$5,391,529	\$3,127,454	\$0	\$8,518,984
2020-21 Initial Appropriation	\$17,037,967	0.0	\$5,391,529	\$3,127,454	\$0	\$8,518,984
TA-19 Annualize R-15Medicaid Recovery Third Party Liability	\$449,319	0.0	\$148,275	\$76,385	\$0	\$224,659
2021-22 Base Request	\$17,487,286	0.0	\$5,539,804	\$3,203,839	\$0	\$8,743,643
2021-22 Governor's Budget Request - Nov 1	\$17,487,286	0.0	\$5,539,804	\$3,203,839	\$0	\$8,743,643

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

HB 20-1360 FY 2020-21 Long Bill	\$1,303,087	0.0	\$0	\$364,495	\$0	\$938,592
2020-21 Initial Appropriation	\$1,303,087	0.0	\$0	\$364,495	\$0	\$938,592
TA-47A Statewide Indirect Cost Recoveries Common Policy Adj	(\$413,030)	0.0	\$0	(\$94,460)	\$106,490	(\$425,060)
2021-22 Base Request	\$890,057	0.0	\$0	\$270,035	\$106,490	\$513,532
2021-22 Governor's Budget Request - Nov 1	\$890,057	0.0	\$0	\$270,035	\$106,490	\$513,532

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

HB 20-1360 FY 2020-21 Long Bill	\$1,303,087	0.0	\$0	\$364,495	\$0	\$938,592
2020-21 Initial Appropriation	\$1,303,087	0.0	\$0	\$364,495	\$0	\$938,592
TA-47A Statewide Indirect Cost Recoveries Common Policy Adj	(\$413,030)	0.0	\$0	(\$94,460)	\$106,490	(\$425,060)
2021-22 Base Request	\$890,057	0.0	\$0	\$270,035	\$106,490	\$513,532
2021-22 Governor's Budget Request - Nov 1	\$890,057	0.0	\$0	\$270,035	\$106,490	\$513,532

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Medical Services Premiums - (A) Medical Services Premiums -						
Medical Services Premiums						
HB 20-1360 FY 2020-21 Long Bill	\$9,043,278,907	0.0	\$2,434,578,840	\$1,208,691,357	\$43,625,726	\$5,356,382,984
HB 20-1361 Reduce the Adult Dental Benefit	(\$5,565,000)	0.0	(\$331,462)	(\$1,139,402)	\$0	(\$4,094,136)
HB 20-1362 Limit Increase to Medicaid Nursing Facility Rates	(\$7,011,151)	0.0	(\$3,288,230)	\$0	\$0	(\$3,722,921)
HB 20-1384 Wraparound Services for Eligible at-risk Children	\$0	0.0	\$0	\$0	\$0	\$0
HB 20-1385 Use of Increased Medicaid Match	(\$4,310,802)	0.0	(\$24,733,945)	\$24,733,945	(\$2,021,766)	(\$2,289,036)
HB 20-1386 Use Fees For Medical Assistance Program General Fund	\$0	0.0	(\$161,000,000)	\$161,000,000	\$0	\$0
2020-21 Initial Appropriation	\$9,026,391,954	0.0	\$2,245,225,203	\$1,393,285,900	\$41,603,960	\$5,346,276,891
TA-01 Annualize SB 19-197 Spinal Cord Pilot	\$164,215	0.0	\$82,107	\$0	\$0	\$82,108
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	\$9,600,000	0.0	\$4,800,000	\$0	\$0	\$4,800,000
TA-06 Annualize HB 18-1326 Support For Transition	(\$3,503,712)	0.0	(\$1,751,856)	\$0	\$0	(\$1,751,856)
TA-13 Annualize SB 15-011 Pilot Program Spinal Cord Injury	(\$44,895)	0.0	(\$22,124)	\$0	\$0	(\$22,771)
TA-16 Annualize R-18 Public School Health Services Program	(\$50,000)	0.0	(\$50,000)	\$0	\$0	\$0
TA-17 Annualize R-20 Safety Net Provider Payments Adjustment	(\$3,227,187)	0.0	\$0	(\$1,613,593)	\$0	(\$1,613,594)
TA-18 Annualize R-13 Long Term Care Utilization	(\$624,535)	0.0	(\$308,666)	(\$3,602)	\$0	(\$312,267)
TA-19 Annualize R-15 Medicaid Recovery Third Party Liability	(\$3,596,249)	0.0	(\$1,528,548)	\$378,751	\$0	(\$2,446,452)
TA-20 Annualize FY 2020-21 R-12 Work Number Verification	(\$25,435,398)	0.0	(\$4,532,588)	(\$1,779,513)	\$0	(\$19,123,297)
TA-21 Annualize R-07 Pharmacy Pricing and Technology	(\$11,054,890)	0.0	(\$2,590,160)	(\$761,682)	\$0	(\$7,703,048)
TA-24 Annualize BA-12 Use NHP Cash Fund	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
TA-27 Annualize - Local Minimum Wage Adjustment	\$8,839,765	0.0	\$4,419,883	\$0	\$0	\$4,419,882
TA-29A Annualize Adjustments to R-12 Medicaid Enterprise	\$1,000,000	0.0	\$273,800	\$50,700	\$0	\$675,500
TA-30 Annualize HB 20-1361 Reduce the Adult Dental Benefit	(\$5,565,000)	0.0	\$331,462	(\$1,802,326)	\$0	(\$4,094,136)
TA-31 Annualize HB 20-1386 Use CHASE Fees	\$0	0.0	\$161,000,000	(\$161,000,000)	\$0	\$0
TA-32 Annualize SB 20-212 Telehealth Services	\$10,136,758	0.0	\$3,578,751	\$307,030	\$0	\$6,250,977
TA-33 Annualize HB 20-1362 Nursing Home Provider Rates	(\$9,495,334)	0.0	(\$4,965,012)	\$0	\$0	(\$4,530,322)
TA-35 Annualize HB 20-1384 Wraparound Services	(\$9,600,000)	0.0	(\$4,800,000)	\$0	\$0	(\$4,800,000)
TA-36 Annualize HB 20-1385 Use of Increased Medicaid Match	\$4,310,802	0.0	\$24,733,945	(\$24,733,945)	\$2,021,766	\$2,289,036
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$3,801,895)	0.0	(\$1,209,539)	(\$160,253)	\$0	(\$2,432,103)
2021-22 Base Request	\$8,984,194,399	0.0	\$2,422,686,658	\$1,201,917,467	\$43,625,726	\$5,315,964,548
R-01 Medical Services Premiums	\$329,669,130	0.0	\$198,145,197	(\$26,212,193)	(\$5,066)	\$157,741,192
R-06 Remote Supports for HCBS Programs	(\$639,397)	0.0	(\$310,810)	(\$8,888)	\$0	(\$319,699)
R-14 Technical Adjustments	(\$47,510,399)	0.0	(\$23,755,199)	\$0	\$0	(\$23,755,200)
R-15 Transfer HAS Fee	\$0	0.0	(\$80,000,000)	\$80,000,000	\$0	\$0
R-16 Provider Rate Adjustments	(\$41,349,862)	0.0	(\$15,751,002)	\$0	\$0	(\$25,598,860)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-17 Medicaid Benefit Adjustments	(\$7,099,806)	0.0	(\$3,549,902)	\$0	\$0	(\$3,549,904)
R-19 Financing and Grant Program Adjustments	\$0	0.0	(\$10,500,000)	\$10,500,000	\$0	\$0
R-20 MMIS Annualization Delay	(\$655,141)	0.0	(\$655,141)	\$0	\$0	\$0
R-21 Increased Medicaid Match for Financing Payments	(\$9,850,136)	0.0	(\$4,358,071)	\$3,822,119	(\$3,916,431)	(\$5,397,753)
2021-22 Governor's Budget Request - Nov 1	\$9,206,758,788	0.0	\$2,481,951,730	\$1,270,018,505	\$39,704,229	\$5,415,084,324

Telemedicine Expansion Services

SB 20-212 Reimbursement for Telehealth Services	\$5,068,381	0.0	\$5,068,381	\$0	\$0	\$0
2020-21 Initial Appropriation	\$5,068,381	0.0	\$5,068,381	\$0	\$0	\$0
TA-32 Annualize SB 20-212 Telehealth Services	(\$5,068,381)	0.0	(\$5,068,381)	\$0	\$0	\$0
2021-22 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

02. Medical Services Premiums - (A) Medical Services Premiums -

HB 20-1360 FY 2020-21 Long Bill	\$9,043,278,907	0.0	\$2,434,578,840	\$1,208,691,357	\$43,625,726	\$5,356,382,984
HB 20-1361 Reduce the Adult Dental Benefit	(\$5,565,000)	0.0	(\$331,462)	(\$1,139,402)	\$0	(\$4,094,136)
HB 20-1362 Limit Increase to Medicaid Nursing Facility Rates	(\$7,011,151)	0.0	(\$3,288,230)	\$0	\$0	(\$3,722,921)
HB 20-1384 Wraparound Services for Eligible at-risk Children	\$0	0.0	\$0	\$0	\$0	\$0
HB 20-1385 Use of Increased Medicaid Match	(\$4,310,802)	0.0	(\$24,733,945)	\$24,733,945	(\$2,021,766)	(\$2,289,036)
HB 20-1386 Use Fees For Medical Assistance Program General Fund	\$0	0.0	(\$161,000,000)	\$161,000,000	\$0	\$0
SB 20-212 Reimbursement for Telehealth Services	\$5,068,381	0.0	\$5,068,381	\$0	\$0	\$0
2020-21 Initial Appropriation	\$9,031,460,335	0.0	\$2,250,293,584	\$1,393,285,900	\$41,603,960	\$5,346,276,891
TA-01 Annualize SB 19-197 Spinal Cord Pilot	\$164,215	0.0	\$82,107	\$0	\$0	\$82,108
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	\$9,600,000	0.0	\$4,800,000	\$0	\$0	\$4,800,000
TA-06 Annualize HB 18-1326 Support For Transition	(\$3,503,712)	0.0	(\$1,751,856)	\$0	\$0	(\$1,751,856)
TA-13 Annualize SB 15-011 Pilot Program Spinal Cord Injury	(\$44,895)	0.0	(\$22,124)	\$0	\$0	(\$22,771)
TA-16 Annualize R-18 Public School Health Services Program	(\$50,000)	0.0	(\$50,000)	\$0	\$0	\$0
TA-17 Annualize R-20 Safety Net Provider Payments Adjustment	(\$3,227,187)	0.0	\$0	(\$1,613,593)	\$0	(\$1,613,594)
TA-18 Annualize R-13 Long Term Care Utilization	(\$624,535)	0.0	(\$308,666)	(\$3,602)	\$0	(\$312,267)
TA-19 Annualize R-15 Medicaid Recovery Third Party Liability	(\$3,596,249)	0.0	(\$1,528,548)	\$378,751	\$0	(\$2,446,452)
TA-20 Annualize FY 2020-21 R-12 Work Number Verification	(\$25,435,398)	0.0	(\$4,532,588)	(\$1,779,513)	\$0	(\$19,123,297)
TA-21 Annualize R-07 Pharmacy Pricing and Technology	(\$11,054,890)	0.0	(\$2,590,160)	(\$761,682)	\$0	(\$7,703,048)
TA-24 Annualize BA-12 Use NHP Cash Fund	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-27 Annualize - Local Minimum Wage Adjustment	\$8,839,765	0.0	\$4,419,883	\$0	\$0	\$4,419,882
TA-29A Annualize Adjustments to R-12 Medicaid Enterprise	\$1,000,000	0.0	\$273,800	\$50,700	\$0	\$675,500
TA-30 Annualize HB 20-1361 Reduce the Adult Dental Benefit	(\$5,565,000)	0.0	\$331,462	(\$1,802,326)	\$0	(\$4,094,136)
TA-31 Annualize HB 20-1386 Use CHASE Fees	\$0	0.0	\$161,000,000	(\$161,000,000)	\$0	\$0
TA-32 Annualize SB 20-212 Telehealth Services	\$5,068,377	0.0	(\$1,489,630)	\$307,030	\$0	\$6,250,977
TA-33 Annualize HB 20-1362 Nursing Home Provider Rates	(\$9,495,334)	0.0	(\$4,965,012)	\$0	\$0	(\$4,530,322)
TA-35 Annualize HB 20-1384 Wraparound Services	(\$9,600,000)	0.0	(\$4,800,000)	\$0	\$0	(\$4,800,000)
TA-36 Annualize HB 20-1385 Use of Increased Medicaid Match	\$4,310,802	0.0	\$24,733,945	(\$24,733,945)	\$2,021,766	\$2,289,036
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$3,801,895)	0.0	(\$1,209,539)	(\$160,253)	\$0	(\$2,432,103)
2021-22 Base Request	\$8,984,194,399	0.0	\$2,422,686,658	\$1,201,917,467	\$43,625,726	\$5,315,964,548
R-01 Medical Services Premiums	\$329,669,130	0.0	\$198,145,197	(\$26,212,193)	(\$5,066)	\$157,741,192
R-06 Remote Supports for HCBS Programs	(\$639,397)	0.0	(\$310,810)	(\$8,888)	\$0	(\$319,699)
R-14 Technical Adjustments	(\$47,510,399)	0.0	(\$23,755,199)	\$0	\$0	(\$23,755,200)
R-15 Transfer HAS Fee	\$0	0.0	(\$80,000,000)	\$80,000,000	\$0	\$0
R-16 Provider Rate Adjustments	(\$41,349,862)	0.0	(\$15,751,002)	\$0	\$0	(\$25,598,860)
R-17 Medicaid Benefit Adjustments	(\$7,099,806)	0.0	(\$3,549,902)	\$0	\$0	(\$3,549,904)
R-19 Financing and Grant Program Adjustments	\$0	0.0	(\$10,500,000)	\$10,500,000	\$0	\$0
R-20 MMIS Annualization Delay	(\$655,141)	0.0	(\$655,141)	\$0	\$0	\$0
R-21 Increased Medicaid Match for Financing Payments	(\$9,850,136)	0.0	(\$4,358,071)	\$3,822,119	(\$3,916,431)	(\$5,397,753)
2021-22 Governor's Budget Request - Nov 1	\$9,206,758,788	0.0	\$2,481,951,730	\$1,270,018,505	\$39,704,229	\$5,415,084,324

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs - Behavioral Health Capitation Payments

HB 20-1360 FY 2020-21 Long Bill	\$945,357,559	0.0	\$246,481,122	\$54,045,515	\$0	\$644,830,922
SB 20-033 Allow Medicaid Buy-in Program After Age 65	\$0	0.0	\$0	\$0	\$0	\$0
2020-21 Initial Appropriation	\$945,357,559	0.0	\$246,481,122	\$54,045,515	\$0	\$644,830,922
TA-38 Annualize R-11 Patient Placement and Benefit - SUD	\$130,401,052	0.0	\$25,611,411	\$8,628,370	\$0	\$96,161,271
2021-22 Base Request	\$1,075,758,611	0.0	\$272,092,533	\$62,673,885	\$0	\$740,992,193
R-02 Behavioral Health Programs	(\$56,122,803)	0.0	(\$18,013,912)	\$8,080,849	\$0	(\$46,189,740)
R-18 Behavioral Health Program Adjustments	(\$89,357,696)	0.0	(\$23,578,390)	\$0	\$0	(\$65,779,306)
2021-22 Governor's Budget Request - Nov 1	\$930,278,112	0.0	\$230,500,231	\$70,754,734	\$0	\$629,023,147

Behavioral Health Fee-for-Service Payments

HB 20-1360 FY 2020-21 Long Bill	\$14,052,680	0.0	\$3,378,980	\$814,923	\$0	\$9,858,777
2020-21 Initial Appropriation	\$14,052,680	0.0	\$3,378,980	\$814,923	\$0	\$9,858,777
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$19,483)	0.0	(\$4,153)	(\$1,375)	\$0	(\$13,955)
2021-22 Base Request	\$14,033,197	0.0	\$3,374,827	\$813,548	\$0	\$9,844,822
R-02 Behavioral Health Programs	\$861,555	0.0	(\$357,730)	\$170,382	\$0	\$1,048,903
2021-22 Governor's Budget Request - Nov 1	\$14,894,752	0.0	\$3,017,097	\$983,930	\$0	\$10,893,725

03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs -

HB 20-1360 FY 2020-21 Long Bill	\$959,410,239	0.0	\$249,860,102	\$54,860,438	\$0	\$654,689,699
SB 20-033 Allow Medicaid Buy-in Program After Age 65	\$0	0.0	\$0	\$0	\$0	\$0
2020-21 Initial Appropriation	\$959,410,239	0.0	\$249,860,102	\$54,860,438	\$0	\$654,689,699
TA-38 Annualize R-11 Patient Placement and Benefit - SUD	\$130,401,052	0.0	\$25,611,411	\$8,628,370	\$0	\$96,161,271
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$19,483)	0.0	(\$4,153)	(\$1,375)	\$0	(\$13,955)
2021-22 Base Request	\$1,089,791,808	0.0	\$275,467,360	\$63,487,433	\$0	\$750,837,015
R-02 Behavioral Health Programs	(\$55,261,248)	0.0	(\$18,371,642)	\$8,251,231	\$0	(\$45,140,837)
R-18 Behavioral Health Program Adjustments	(\$89,357,696)	0.0	(\$23,578,390)	\$0	\$0	(\$65,779,306)
2021-22 Governor's Budget Request - Nov 1	\$945,172,864	0.0	\$233,517,328	\$71,738,664	\$0	\$639,916,872

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (1) Administrative Costs

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$3,469,613	37.5	\$1,603,367	\$255,113	\$0	\$1,611,133
2020-21 Initial Appropriation	\$3,469,613	37.5	\$1,603,367	\$255,113	\$0	\$1,611,133
2021-22 Base Request	\$3,469,613	37.5	\$1,603,367	\$255,113	\$0	\$1,611,133
2021-22 Governor's Budget Request - Nov 1	\$3,469,613	37.5	\$1,603,367	\$255,113	\$0	\$1,611,133

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$281,510	0.0	\$112,261	\$52,375	\$0	\$116,874
2020-21 Initial Appropriation	\$281,510	0.0	\$112,261	\$52,375	\$0	\$116,874
2021-22 Base Request	\$281,510	0.0	\$112,261	\$52,375	\$0	\$116,874
2021-22 Governor's Budget Request - Nov 1	\$281,510	0.0	\$112,261	\$52,375	\$0	\$116,874

Community and Contract Management System

HB 20-1360 FY 2020-21 Long Bill	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
2020-21 Initial Appropriation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
2021-22 Base Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
2021-22 Governor's Budget Request - Nov 1	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118

Support Level Administration

HB 20-1360 FY 2020-21 Long Bill	\$57,437	0.0	\$28,463	\$255	\$0	\$28,719
2020-21 Initial Appropriation	\$57,437	0.0	\$28,463	\$255	\$0	\$28,719
2021-22 Base Request	\$57,437	0.0	\$28,463	\$255	\$0	\$28,719
2021-22 Governor's Budget Request - Nov 1	\$57,437	0.0	\$28,463	\$255	\$0	\$28,719

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

HB 20-1360 FY 2020-21 Long Bill	\$3,946,040	37.5	\$1,833,453	\$307,743	\$0	\$1,804,844
2020-21 Initial Appropriation	\$3,946,040	37.5	\$1,833,453	\$307,743	\$0	\$1,804,844
2021-22 Base Request	\$3,946,040	37.5	\$1,833,453	\$307,743	\$0	\$1,804,844

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Governor's Budget Request - Nov 1	\$3,946,040	37.5	\$1,833,453	\$307,743	\$0	\$1,804,844

**04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (2) Medicaid Programs
Adult Comprehensive Services**

HB 20-1360 FY 2020-21 Long Bill	\$525,769,703	0.0	\$239,180,185	\$7,520,047	\$0	\$279,069,471
2020-21 Initial Appropriation	\$525,769,703	0.0	\$239,180,185	\$7,520,047	\$0	\$279,069,471
TA-06 Annualize HB 18-1326 Support For Transition	\$596,263	0.0	\$298,132	\$0	\$0	\$298,131
TA-12 Annualize Increase in Funding for IDD Enrollments	\$625,141	0.0	\$312,570	\$0	\$0	\$312,571
TA-26 Annualize Refinance GF with IDD CF	\$0	0.0	\$6,727,431	(\$6,727,431)	\$0	\$0
TA-27 Annualize - Local Minimum Wage Adjustment	\$1,596,083	0.0	\$798,042	\$0	\$0	\$798,041
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$451,132)	0.0	(\$224,895)	(\$671)	\$0	(\$225,566)
2021-22 Base Request	\$528,136,058	0.0	\$247,091,465	\$791,945	\$0	\$280,252,648
R-05 Office of Community Living	\$28,506,192	0.0	\$30,429,659	\$8,056	\$0	(\$1,931,523)
2021-22 Governor's Budget Request - Nov 1	\$556,642,250	0.0	\$277,521,124	\$800,001	\$0	\$278,321,125

Adult Supported Living Services

HB 20-1360 FY 2020-21 Long Bill	\$71,889,381	0.0	\$33,352,698	\$389,750	\$0	\$38,146,933
2020-21 Initial Appropriation	\$71,889,381	0.0	\$33,352,698	\$389,750	\$0	\$38,146,933
TA-27 Annualize - Local Minimum Wage Adjustment	\$403,939	0.0	\$201,970	\$0	\$0	\$201,969
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$62,740)	0.0	(\$30,827)	(\$196)	\$0	(\$31,717)
2021-22 Base Request	\$72,230,580	0.0	\$33,523,841	\$389,554	\$0	\$38,317,185
R-05 Office of Community Living	\$924,371	0.0	\$1,285,669	\$1,378,412	\$0	(\$1,739,710)
R-06 Remote Supports for HCBS Programs	(\$77,219)	0.0	(\$37,535)	(\$1,074)	\$0	(\$38,610)
R-08 Supported Living Services Flexibility	\$867,518	0.0	\$433,759	\$0	\$0	\$433,759
2021-22 Governor's Budget Request - Nov 1	\$73,945,250	0.0	\$35,205,734	\$1,766,892	\$0	\$36,972,624

Children's Extensive Support Services

HB 20-1360 FY 2020-21 Long Bill	\$29,961,574	0.0	\$14,082,730	\$0	\$0	\$15,878,844
2020-21 Initial Appropriation	\$29,961,574	0.0	\$14,082,730	\$0	\$0	\$15,878,844
TA-27 Annualize - Local Minimum Wage Adjustment	\$79,636	0.0	\$39,818	\$0	\$0	\$39,818
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$26,369)	0.0	(\$13,185)	\$0	\$0	(\$13,184)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Base Request	\$30,014,841	0.0	\$14,109,363	\$0	\$0	\$15,905,478
R-05 Office of Community Living	\$1,237,203	0.0	\$1,516,659	\$0	\$0	(\$279,456)
2021-22 Governor's Budget Request - Nov 1	\$31,252,044	0.0	\$15,626,022	\$0	\$0	\$15,626,022

Children's Habilitation Residential Program

HB 20-1360 FY 2020-21 Long Bill	\$4,779,680	0.0	\$2,390,029	\$0	\$0	\$2,389,651
2020-21 Initial Appropriation	\$4,779,680	0.0	\$2,390,029	\$0	\$0	\$2,389,651
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	\$45,247	0.0	\$22,624	\$0	\$0	\$22,623
2021-22 Base Request	\$4,824,927	0.0	\$2,412,653	\$0	\$0	\$2,412,274
R-05 Office of Community Living	\$2,308,291	0.0	\$1,153,956	\$0	\$0	\$1,154,335
2021-22 Governor's Budget Request - Nov 1	\$7,133,218	0.0	\$3,566,609	\$0	\$0	\$3,566,609

Eligibility Determination and Waiting List Management

HB 20-1360 FY 2020-21 Long Bill	\$3,170,663	0.0	\$2,802,904	\$0	\$0	\$367,759
2020-21 Initial Appropriation	\$3,170,663	0.0	\$2,802,904	\$0	\$0	\$367,759
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$2,685)	0.0	(\$2,685)	\$0	\$0	\$0
2021-22 Base Request	\$3,167,978	0.0	\$2,800,219	\$0	\$0	\$367,759
R-14 Technical Adjustments	(\$3,167,978)	0.0	(\$2,800,219)	\$0	\$0	(\$367,759)
2021-22 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

Case Management

HB 20-1360 FY 2020-21 Long Bill	\$40,420,895	0.0	\$18,862,830	\$81,163	\$0	\$21,476,902
2020-21 Initial Appropriation	\$40,420,895	0.0	\$18,862,830	\$81,163	\$0	\$21,476,902
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$34,063)	0.0	(\$16,897)	(\$49)	\$0	(\$17,117)
2021-22 Base Request	\$40,386,832	0.0	\$18,845,933	\$81,114	\$0	\$21,459,785
R-05 Office of Community Living	(\$549,263)	0.0	\$644,642	\$347,096	\$0	(\$1,541,001)
R-14 Technical Adjustments	(\$39,837,569)	0.0	(\$19,490,575)	(\$428,210)	\$0	(\$19,918,784)
2021-22 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Case Management for People with IDD

R-14 Technical Adjustments	\$92,977,820	0.0	\$47,276,930	\$428,210	\$0	\$45,272,680
2021-22 Governor's Budget Request - Nov 1	\$92,977,820	0.0	\$47,276,930	\$428,210	\$0	\$45,272,680

04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (2) Medicaid Programs

HB 20-1360 FY 2020-21 Long Bill	\$675,991,896	0.0	\$310,671,376	\$7,990,960	\$0	\$357,329,560
2020-21 Initial Appropriation	\$675,991,896	0.0	\$310,671,376	\$7,990,960	\$0	\$357,329,560
TA-06 Annualize HB 18-1326 Support For Transition	\$596,263	0.0	\$298,132	\$0	\$0	\$298,131
TA-12 Annualize Increase in Funding for IDD Enrollments	\$625,141	0.0	\$312,570	\$0	\$0	\$312,571
TA-26 Annualize Refinance GF with IDD CF	\$0	0.0	\$6,727,431	(\$6,727,431)	\$0	\$0
TA-27 Annualize - Local Minimum Wage Adjustment	\$2,079,658	0.0	\$1,039,830	\$0	\$0	\$1,039,828
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$531,742)	0.0	(\$265,865)	(\$916)	\$0	(\$264,961)
2021-22 Base Request	\$678,761,216	0.0	\$318,783,474	\$1,262,613	\$0	\$358,715,129
R-05 Office of Community Living	\$32,426,794	0.0	\$35,030,585	\$1,733,564	\$0	(\$4,337,355)
R-06 Remote Supports for HCBS Programs	(\$77,219)	0.0	(\$37,535)	(\$1,074)	\$0	(\$38,610)
R-08 Supported Living Services Flexibility	\$867,518	0.0	\$433,759	\$0	\$0	\$433,759
R-14 Technical Adjustments	\$49,972,273	0.0	\$24,986,136	\$0	\$0	\$24,986,137
2021-22 Governor's Budget Request - Nov 1	\$761,950,582	0.0	\$379,196,419	\$2,995,103	\$0	\$379,759,060

04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (3) State Only Programs

Family Support Services

HB 20-1360 FY 2020-21 Long Bill	\$7,515,264	0.0	\$7,136,298	\$378,966	\$0	\$0
2020-21 Initial Appropriation	\$7,515,264	0.0	\$7,136,298	\$378,966	\$0	\$0
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$6,365)	0.0	(\$6,044)	(\$321)	\$0	\$0
2021-22 Base Request	\$7,508,899	0.0	\$7,130,254	\$378,645	\$0	\$0
R-05 Office of Community Living	(\$7,483)	0.0	\$0	(\$7,483)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$7,501,416	0.0	\$7,130,254	\$371,162	\$0	\$0

State Supported Living Services

HB 20-1360 FY 2020-21 Long Bill	\$9,893,584	0.0	\$8,228,509	\$1,665,075	\$0	\$0
2020-21 Initial Appropriation	\$9,893,584	0.0	\$8,228,509	\$1,665,075	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$9,008)	0.0	(\$7,443)	(\$1,565)	\$0	\$0
2021-22 Base Request	\$9,884,576	0.0	\$8,221,066	\$1,663,510	\$0	\$0
R-05 Office of Community Living	\$57,656	0.0	\$1,084,435	(\$1,026,779)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$9,942,232	0.0	\$9,305,501	\$636,731	\$0	\$0

State Supported Living Services Case Management

HB 20-1360 FY 2020-21 Long Bill	\$2,416,320	0.0	\$2,140,088	\$276,232	\$0	\$0
2020-21 Initial Appropriation	\$2,416,320	0.0	\$2,140,088	\$276,232	\$0	\$0
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$2,219)	0.0	(\$1,961)	(\$258)	\$0	\$0
2021-22 Base Request	\$2,414,101	0.0	\$2,138,127	\$275,974	\$0	\$0
R-05 Office of Community Living	\$7,723	0.0	\$0	\$7,723	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,421,824	0.0	\$2,138,127	\$283,697	\$0	\$0

Preventative Dental Hygiene

HB 20-1360 FY 2020-21 Long Bill	\$64,894	0.0	\$64,894	\$0	\$0	\$0
2020-21 Initial Appropriation	\$64,894	0.0	\$64,894	\$0	\$0	\$0
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$55)	0.0	(\$55)	\$0	\$0	\$0
2021-22 Base Request	\$64,839	0.0	\$64,839	\$0	\$0	\$0
R-17 Medicaid Benefit Adjustments	(\$64,839)	0.0	(\$64,839)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

Supported Employment Provider and Certification Reimbursemen

HB 20-1360 FY 2020-21 Long Bill	\$303,158	0.0	\$303,158	\$0	\$0	\$0
2020-21 Initial Appropriation	\$303,158	0.0	\$303,158	\$0	\$0	\$0
2021-22 Base Request	\$303,158	0.0	\$303,158	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$303,158	0.0	\$303,158	\$0	\$0	\$0

Supported Employment Pilot Program

HB 20-1360 FY 2020-21 Long Bill	\$500,000	0.0	\$0	\$500,000	\$0	\$0
2020-21 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-11 Annualize R-16 Employment First Initiatives State IDD	\$75,000	0.0	\$0	\$75,000	\$0	\$0
2021-22 Base Request	\$575,000	0.0	\$0	\$575,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$575,000	0.0	\$0	\$575,000	\$0	\$0

04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (3) State Only Programs

HB 20-1360 FY 2020-21 Long Bill	\$20,693,220	0.0	\$17,872,947	\$2,820,273	\$0	\$0
2020-21 Initial Appropriation	\$20,693,220	0.0	\$17,872,947	\$2,820,273	\$0	\$0
TA-11 Annualize R-16 Employment First Initiatives State IDD	\$75,000	0.0	\$0	\$75,000	\$0	\$0
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$17,647)	0.0	(\$15,503)	(\$2,144)	\$0	\$0
2021-22 Base Request	\$20,750,573	0.0	\$17,857,444	\$2,893,129	\$0	\$0
R-05 Office of Community Living	\$57,896	0.0	\$1,084,435	(\$1,026,539)	\$0	\$0
R-17 Medicaid Benefit Adjustments	(\$64,839)	0.0	(\$64,839)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$20,743,630	0.0	\$18,877,040	\$1,866,590	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Indigent Care Program - (A) Indigent Care Program - Safety Net Provider Payments

HB 20-1360 FY 2020-21 Long Bill	\$206,719,975	0.0	\$0	\$96,951,669	\$0	\$109,768,306
2020-21 Initial Appropriation	\$206,719,975	0.0	\$0	\$96,951,669	\$0	\$109,768,306
TA-17 Annualize R-20 Safety Net Provider Payments Adjustment	\$3,227,187	0.0	\$0	\$1,613,593	\$0	\$1,613,594
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$12,816,638	0.0	\$0	\$12,816,638	\$0	\$0
2021-22 Base Request	\$222,763,800	0.0	\$0	\$111,381,900	\$0	\$111,381,900
R-19 Financing and Grant Program Adjustments	\$5,042,140	0.0	\$0	\$2,521,070	\$0	\$2,521,070
2021-22 Governor's Budget Request - Nov 1	\$227,805,940	0.0	\$0	\$113,902,970	\$0	\$113,902,970

Clinic Based Indigent Care

HB 20-1360 FY 2020-21 Long Bill	\$6,079,573	0.0	\$2,829,981	\$0	\$0	\$3,249,592
2020-21 Initial Appropriation	\$6,079,573	0.0	\$2,829,981	\$0	\$0	\$3,249,592
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$189,712	\$0	\$0	(\$189,712)
TA-45 Technical Correction to CICP FMAP	(\$40,187)	0.0	\$0	\$0	\$0	(\$40,187)
2021-22 Base Request	\$6,039,386	0.0	\$3,019,693	\$0	\$0	\$3,019,693
R-19 Financing and Grant Program Adjustments	\$17,457,910	0.0	\$0	\$8,728,955	\$0	\$8,728,955
2021-22 Governor's Budget Request - Nov 1	\$23,497,296	0.0	\$3,019,693	\$8,728,955	\$0	\$11,748,648

Pediatric Specialty Hospital

HB 20-1360 FY 2020-21 Long Bill	\$10,764,010	0.0	\$5,048,321	\$0	\$0	\$5,715,689
2020-21 Initial Appropriation	\$10,764,010	0.0	\$5,048,321	\$0	\$0	\$5,715,689
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$417,105	\$0	\$0	(\$417,105)
2021-22 Base Request	\$10,764,010	0.0	\$5,465,426	\$0	\$0	\$5,298,584
R-19 Financing and Grant Program Adjustments	(\$10,764,010)	0.0	(\$5,382,005)	\$0	\$0	(\$5,382,005)
2021-22 Governor's Budget Request - Nov 1	\$0	0.0	\$83,421	\$0	\$0	(\$83,421)

Appropriation from Tobacco Tax Fund to the General Fund

HB 20-1360 FY 2020-21 Long Bill	\$387,132	0.0	\$0	\$387,132	\$0	\$0
2020-21 Initial Appropriation	\$387,132	0.0	\$0	\$387,132	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-51 Amendment 35 Adjustments	(\$9,540)	0.0	\$0	(\$9,540)	\$0	\$0
2021-22 Base Request	\$377,592	0.0	\$0	\$377,592	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$377,592	0.0	\$0	\$377,592	\$0	\$0

Primary Care Fund Program

HB 20-1360 FY 2020-21 Long Bill	\$24,557,880	0.0	\$0	\$24,557,880	\$0	\$0
2020-21 Initial Appropriation	\$24,557,880	0.0	\$0	\$24,557,880	\$0	\$0
2021-22 Base Request	\$24,557,880	0.0	\$0	\$24,557,880	\$0	\$0
R-19 Financing and Grant Program Adjustments	(\$21,250,025)	0.0	\$0	(\$21,250,025)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,307,855	0.0	\$0	\$3,307,855	\$0	\$0

Children's Basic Health Plan Administration

HB 20-1360 FY 2020-21 Long Bill	\$5,083,274	0.0	\$0	\$1,632,747	\$0	\$3,450,527
2020-21 Initial Appropriation	\$5,083,274	0.0	\$0	\$1,632,747	\$0	\$3,450,527
TA-02 Annualize HB 19-1038 Dental Services Pregnant Women	(\$50,000)	0.0	\$0	(\$10,310)	\$0	(\$39,690)
2021-22 Base Request	\$5,033,274	0.0	\$0	\$1,622,437	\$0	\$3,410,837
R-03 Child Health Plan Plus	\$0	0.0	\$0	\$139,209	\$0	(\$139,209)
2021-22 Governor's Budget Request - Nov 1	\$5,033,274	0.0	\$0	\$1,761,646	\$0	\$3,271,628

Children's Basic Health Plan Medical and Dental Costs

HB 20-1360 FY 2020-21 Long Bill	\$239,783,819	0.0	\$23,311,123	\$49,379,242	\$0	\$167,093,454
2020-21 Initial Appropriation	\$239,783,819	0.0	\$23,311,123	\$49,379,242	\$0	\$167,093,454
TA-02 Annualize HB 19-1038 Dental Services Pregnant Women	\$18,621	0.0	\$5,492	\$7,927	\$0	\$5,202
TA-51 Amendment 35 Adjustments	(\$9,540)	0.0	(\$9,540)	\$0	\$0	\$0
2021-22 Base Request	\$239,792,900	0.0	\$23,307,075	\$49,387,169	\$0	\$167,098,656
R-03 Child Health Plan Plus	(\$31,086,304)	0.0	\$10,398,339	(\$9,133,504)	\$0	(\$32,351,139)
R-20 MMIS Annualization Delay	(\$122,518)	0.0	(\$122,518)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$208,584,078	0.0	\$33,582,896	\$40,253,665	\$0	\$134,747,517

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Indigent Care Program - (A) Indigent Care Program -						
HB 20-1360 FY 2020-21 Long Bill	\$493,375,663	0.0	\$31,189,425	\$172,908,670	\$0	\$289,277,568
2020-21 Initial Appropriation	\$493,375,663	0.0	\$31,189,425	\$172,908,670	\$0	\$289,277,568
TA-02 Annualize HB 19-1038 Dental Services Pregnant Women	(\$31,379)	0.0	\$5,492	(\$2,383)	\$0	(\$34,488)
TA-17 Annualize R-20 Safety Net Provider Payments Adjustment	\$3,227,187	0.0	\$0	\$1,613,593	\$0	\$1,613,594
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$12,816,638	0.0	\$606,817	\$12,816,638	\$0	(\$606,817)
TA-45 Technical Correction to CICP FMAP	(\$40,187)	0.0	\$0	\$0	\$0	(\$40,187)
TA-51 Amendment 35 Adjustments	(\$19,080)	0.0	(\$9,540)	(\$9,540)	\$0	\$0
2021-22 Base Request	\$509,328,842	0.0	\$31,792,194	\$187,326,978	\$0	\$290,209,670
R-03 Child Health Plan Plus	(\$31,086,304)	0.0	\$10,398,339	(\$8,994,295)	\$0	(\$32,490,348)
R-19 Financing and Grant Program Adjustments	(\$9,513,985)	0.0	(\$5,382,005)	(\$10,000,000)	\$0	\$5,868,020
R-20 MMIS Annualization Delay	(\$122,518)	0.0	(\$122,518)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$468,606,035	0.0	\$36,686,010	\$168,332,683	\$0	\$263,587,342

06. Other Medical Services - (A) Other Medical Services - Old Age Pension State Medical

HB 20-1360 FY 2020-21 Long Bill	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
2020-21 Initial Appropriation	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
2021-22 Base Request	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0

Senior Dental

HB 20-1360 FY 2020-21 Long Bill	\$2,990,358	0.0	\$2,962,510	\$27,848	\$0	\$0
2020-21 Initial Appropriation	\$2,990,358	0.0	\$2,962,510	\$27,848	\$0	\$0
2021-22 Base Request	\$2,990,358	0.0	\$2,962,510	\$27,848	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,990,358	0.0	\$2,962,510	\$27,848	\$0	\$0

Commission on Family Medicine Residency Training Programs

HB 20-1360 FY 2020-21 Long Bill	\$7,130,420	0.0	\$3,344,167	\$0	\$0	\$3,786,253
2020-21 Initial Appropriation	\$7,130,420	0.0	\$3,344,167	\$0	\$0	\$3,786,253
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$254,092	\$0	\$0	(\$254,092)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Base Request	\$7,130,420	0.0	\$3,598,259	\$0	\$0	\$3,532,161
2021-22 Governor's Budget Request - Nov 1	\$7,130,420	0.0	\$3,598,259	\$0	\$0	\$3,532,161

Teaching Hospital -- University of Colorado Hospital

R-13 Funding for Family Medicine Residency Training Programs	\$1,208,936	0.0	\$379,468	\$0	\$225,000	\$604,468
2021-22 Governor's Budget Request - Nov 1	\$1,208,936	0.0	\$379,468	\$0	\$225,000	\$604,468

Medicare Modernization Act State Contribution Payment

HB 20-1360 FY 2020-21 Long Bill	\$168,297,340	0.0	\$168,297,340	\$0	\$0	\$0
2020-21 Initial Appropriation	\$168,297,340	0.0	\$168,297,340	\$0	\$0	\$0
2021-22 Base Request	\$168,297,340	0.0	\$168,297,340	\$0	\$0	\$0
R-04 Medicare Modernization Act State Contribution	\$21,592,081	0.0	\$21,592,081	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$189,889,421	0.0	\$189,889,421	\$0	\$0	\$0

Public School Health Services Contract Administration

HB 20-1360 FY 2020-21 Long Bill	\$1,900,000	0.0	\$950,000	\$0	\$0	\$950,000
2020-21 Initial Appropriation	\$1,900,000	0.0	\$950,000	\$0	\$0	\$950,000
TA-16 Annualize R-18 Public School Health Services Program	\$100,000	0.0	\$50,000	\$0	\$0	\$50,000
2021-22 Base Request	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
2021-22 Governor's Budget Request - Nov 1	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000

Public School Health Services

HB 20-1360 FY 2020-21 Long Bill	\$128,793,149	0.0	\$0	\$64,396,575	\$0	\$64,396,574
2020-21 Initial Appropriation	\$128,793,149	0.0	\$0	\$64,396,575	\$0	\$64,396,574
TA-16 Annualize R-18 Public School Health Services Program	\$26,862,386	0.0	\$0	\$13,431,193	\$0	\$13,431,193
TA-22 Annualize BA-09 Public School Health Services	\$10,587,027	0.0	\$0	\$5,293,513	\$0	\$5,293,514
2021-22 Base Request	\$166,242,562	0.0	\$0	\$83,121,281	\$0	\$83,121,281
R-21 Increased Medicaid Match for Financing Payments	\$535,952	0.0	\$0	\$0	\$0	\$535,952
2021-22 Governor's Budget Request - Nov 1	\$166,778,514	0.0	\$0	\$83,121,281	\$0	\$83,657,233

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SBIRT Training Grant Program						
HB 20-1360 FY 2020-21 Long Bill	\$500,000	0.0	\$0	\$500,000	\$0	\$0
2020-21 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
2021-22 Base Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
R-19 Financing and Grant Program Adjustments	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

06. Other Medical Services - (A) Other Medical Services -

HB 20-1360 FY 2020-21 Long Bill	\$319,611,267	0.0	\$175,554,017	\$74,924,423	\$0	\$69,132,827
2020-21 Initial Appropriation	\$319,611,267	0.0	\$175,554,017	\$74,924,423	\$0	\$69,132,827
TA-16 Annualize R-18 Public School Health Services Program	\$26,962,386	0.0	\$50,000	\$13,431,193	\$0	\$13,481,193
TA-22 Annualize BA-09 Public School Health Services	\$10,587,027	0.0	\$0	\$5,293,513	\$0	\$5,293,514
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$254,092	\$0	\$0	(\$254,092)
2021-22 Base Request	\$357,160,680	0.0	\$175,858,109	\$93,649,129	\$0	\$87,653,442
R-04 Medicare Modernization Act State Contribution	\$21,592,081	0.0	\$21,592,081	\$0	\$0	\$0
R-13 Funding for Family Medicine Residency Training Programs	\$1,208,936	0.0	\$379,468	\$0	\$225,000	\$604,468
R-19 Financing and Grant Program Adjustments	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0
R-21 Increased Medicaid Match for Financing Payments	\$535,952	0.0	\$0	\$0	\$0	\$535,952
2021-22 Governor's Budget Request - Nov 1	\$379,997,649	0.0	\$197,829,658	\$93,149,129	\$225,000	\$88,793,862

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Department of Human Services Medicaid-Funded Programs - (A) Executive Director's Office - Medicaid Funding - Executive Director's Office - Medicaid Funding

HB 20-1360 FY 2020-21 Long Bill	\$15,857,246	0.0	\$7,928,623	\$0	\$0	\$7,928,623
2020-21 Initial Appropriation	\$15,857,246	0.0	\$7,928,623	\$0	\$0	\$7,928,623
TA-46C DHS FY 2021-22 Total Compensation Request-Medicaid	(\$2,464,539)	0.0	(\$1,232,269)	\$0	\$0	(\$1,232,270)
TA-48C DHS Annualization of SB18-200-Medicaid	\$40,678	0.0	\$20,339	\$0	\$0	\$20,339
2021-22 Base Request	\$13,433,385	0.0	\$6,716,693	\$0	\$0	\$6,716,692
2021-22 Governor's Budget Request - Nov 1	\$13,433,385	0.0	\$6,716,693	\$0	\$0	\$6,716,692

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

HB 20-1360 FY 2020-21 Long Bill	\$15,857,246	0.0	\$7,928,623	\$0	\$0	\$7,928,623
2020-21 Initial Appropriation	\$15,857,246	0.0	\$7,928,623	\$0	\$0	\$7,928,623
TA-46C DHS FY 2021-22 Total Compensation Request-Medicaid	(\$2,464,539)	0.0	(\$1,232,269)	\$0	\$0	(\$1,232,270)
TA-48C DHS Annualization of SB18-200-Medicaid	\$40,678	0.0	\$20,339	\$0	\$0	\$20,339
2021-22 Base Request	\$13,433,385	0.0	\$6,716,693	\$0	\$0	\$6,716,692
2021-22 Governor's Budget Request - Nov 1	\$13,433,385	0.0	\$6,716,693	\$0	\$0	\$6,716,692

07. Department of Human Services Medicaid-Funded Programs - (B) Office of Information Technology Services - Medicaid - Other Office Of Information Technology Services Line Items

HB 20-1360 FY 2020-21 Long Bill	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
2020-21 Initial Appropriation	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
2021-22 Base Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
2021-22 Governor's Budget Request - Nov 1	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191

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

HB 20-1360 FY 2020-21 Long Bill	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
2020-21 Initial Appropriation	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
2021-22 Base Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
2021-22 Governor's Budget Request - Nov 1	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Department of Human Services Medicaid-Funded Programs - (C) Division of Child Welfare - Medicaid Funding - Administration

HB 20-1360 FY 2020-21 Long Bill	\$65,019	0.0	\$32,509	\$0	\$0	\$32,510
2020-21 Initial Appropriation	\$65,019	0.0	\$32,509	\$0	\$0	\$32,510
2021-22 Base Request	\$65,019	0.0	\$32,509	\$0	\$0	\$32,510
2021-22 Governor's Budget Request - Nov 1	\$65,019	0.0	\$32,509	\$0	\$0	\$32,510

Child Welfare Services

HB 20-1360 FY 2020-21 Long Bill	\$12,848,155	0.0	\$6,025,785	\$0	\$0	\$6,822,370
2020-21 Initial Appropriation	\$12,848,155	0.0	\$6,025,785	\$0	\$0	\$6,822,370
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$398,292	\$0	\$0	(\$398,292)
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	\$119,425	0.0	\$59,712	\$0	\$0	\$59,713
2021-22 Base Request	\$12,967,580	0.0	\$6,483,789	\$0	\$0	\$6,483,791
2021-22 Governor's Budget Request - Nov 1	\$12,967,580	0.0	\$6,483,789	\$0	\$0	\$6,483,791

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

HB 20-1360 FY 2020-21 Long Bill	\$12,913,174	0.0	\$6,058,294	\$0	\$0	\$6,854,880
2020-21 Initial Appropriation	\$12,913,174	0.0	\$6,058,294	\$0	\$0	\$6,854,880
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$398,292	\$0	\$0	(\$398,292)
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	\$119,425	0.0	\$59,712	\$0	\$0	\$59,713
2021-22 Base Request	\$13,032,599	0.0	\$6,516,298	\$0	\$0	\$6,516,301
2021-22 Governor's Budget Request - Nov 1	\$13,032,599	0.0	\$6,516,298	\$0	\$0	\$6,516,301

07. Department of Human Services Medicaid-Funded Programs - (D) Office of Early Childhood - Medicaid Funding - Div of Comm. and Family Support, Early Intervention Services

HB 20-1360 FY 2020-21 Long Bill	\$7,888,342	0.0	\$3,699,632	\$0	\$0	\$4,188,710
2020-21 Initial Appropriation	\$7,888,342	0.0	\$3,699,632	\$0	\$0	\$4,188,710
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$244,539	\$0	\$0	(\$244,539)
2021-22 Base Request	\$7,888,342	0.0	\$3,944,171	\$0	\$0	\$3,944,171
2021-22 Governor's Budget Request - Nov 1	\$7,888,342	0.0	\$3,944,171	\$0	\$0	\$3,944,171

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Department of Human Services Medicaid-Funded Programs - (D) Office of Early Childhood - Medicaid Funding -						
HB 20-1360 FY 2020-21 Long Bill	\$7,888,342	0.0	\$3,699,632	\$0	\$0	\$4,188,710
2020-21 Initial Appropriation	\$7,888,342	0.0	\$3,699,632	\$0	\$0	\$4,188,710
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$244,539	\$0	\$0	(\$244,539)
2021-22 Base Request	\$7,888,342	0.0	\$3,944,171	\$0	\$0	\$3,944,171
2021-22 Governor's Budget Request - Nov 1	\$7,888,342	0.0	\$3,944,171	\$0	\$0	\$3,944,171

07. Department of Human Services Medicaid-Funded Programs - (E) Office of Self Sufficiency - Medicaid Funding - Systematic Alien Verification For Eligibility

HB 20-1360 FY 2020-21 Long Bill	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
2020-21 Initial Appropriation	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
2021-22 Base Request	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
2021-22 Governor's Budget Request - Nov 1	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154

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

HB 20-1360 FY 2020-21 Long Bill	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
2020-21 Initial Appropriation	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
2021-22 Base Request	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
2021-22 Governor's Budget Request - Nov 1	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154

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

HB 20-1360 FY 2020-21 Long Bill	\$784,476	0.0	\$392,238	\$0	\$0	\$392,238
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$300,000)	0.0	(\$150,000)	\$0	\$0	(\$150,000)
2020-21 Initial Appropriation	\$484,476	0.0	\$242,238	\$0	\$0	\$242,238
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	\$192,000	0.0	\$96,000	\$0	\$0	\$96,000
TA-07 Annualize Delay HB 18-1136 Residential Inpatient SUD	\$30,000	0.0	\$15,000	\$0	\$0	\$15,000
TA-35 Annualize HB 20-1384 Wraparound Services	(\$192,000)	0.0	(\$96,000)	\$0	\$0	(\$96,000)
2021-22 Base Request	\$514,476	0.0	\$257,238	\$0	\$0	\$257,238
2021-22 Governor's Budget Request - Nov 1	\$514,476	0.0	\$257,238	\$0	\$0	\$257,238

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Mental Health Treatment Services for Youth (H.B. 99-1116)

HB 20-1360 FY 2020-21 Long Bill	\$125,332	0.0	\$58,781	\$0	\$0	\$66,551
2020-21 Initial Appropriation	\$125,332	0.0	\$58,781	\$0	\$0	\$66,551
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$3,885	\$0	\$0	(\$3,885)
2021-22 Base Request	\$125,332	0.0	\$62,666	\$0	\$0	\$62,666
2021-22 Governor's Budget Request - Nov 1	\$125,332	0.0	\$62,666	\$0	\$0	\$62,666

High Risk Pregnant Women Program

HB 20-1360 FY 2020-21 Long Bill	\$1,183,268	0.0	\$554,953	\$0	\$0	\$628,315
2020-21 Initial Appropriation	\$1,183,268	0.0	\$554,953	\$0	\$0	\$628,315
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$36,681	\$0	\$0	(\$36,681)
2021-22 Base Request	\$1,183,268	0.0	\$591,634	\$0	\$0	\$591,634
2021-22 Governor's Budget Request - Nov 1	\$1,183,268	0.0	\$591,634	\$0	\$0	\$591,634

Mental Health Institutes

HB 20-1360 FY 2020-21 Long Bill	\$8,219,072	0.0	\$3,854,745	\$0	\$0	\$4,364,327
2020-21 Initial Appropriation	\$8,219,072	0.0	\$3,854,745	\$0	\$0	\$4,364,327
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$254,791	\$0	\$0	(\$254,791)
2021-22 Base Request	\$8,219,072	0.0	\$4,109,536	\$0	\$0	\$4,109,536
2021-22 Governor's Budget Request - Nov 1	\$8,219,072	0.0	\$4,109,536	\$0	\$0	\$4,109,536

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

HB 20-1360 FY 2020-21 Long Bill	\$10,312,148	0.0	\$4,860,717	\$0	\$0	\$5,451,431
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$300,000)	0.0	(\$150,000)	\$0	\$0	(\$150,000)
2020-21 Initial Appropriation	\$10,012,148	0.0	\$4,710,717	\$0	\$0	\$5,301,431
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	\$192,000	0.0	\$96,000	\$0	\$0	\$96,000
TA-07 Annualize Delay HB 18-1136 Residential Inpatient SUD	\$30,000	0.0	\$15,000	\$0	\$0	\$15,000
TA-35 Annualize HB 20-1384 Wraparound Services	(\$192,000)	0.0	(\$96,000)	\$0	\$0	(\$96,000)
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$295,357	\$0	\$0	(\$295,357)
2021-22 Base Request	\$10,042,148	0.0	\$5,021,074	\$0	\$0	\$5,021,074
2021-22 Governor's Budget Request - Nov 1	\$10,042,148	0.0	\$5,021,074	\$0	\$0	\$5,021,074

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Department of Human Services Medicaid-Funded Programs - (G) Services for People with Disabilities - Medicaid Funding - Regional Centers

HB 20-1360 FY 2020-21 Long Bill	\$54,771,068	0.0	\$23,798,728	\$1,888,903	\$0	\$29,083,437
2020-21 Initial Appropriation	\$54,771,068	0.0	\$23,798,728	\$1,888,903	\$0	\$29,083,437
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$1,697,902	\$0	\$0	(\$1,697,902)
2021-22 Base Request	\$54,771,068	0.0	\$25,496,630	\$1,888,903	\$0	\$27,385,535
2021-22 Governor's Budget Request - Nov 1	\$54,771,068	0.0	\$25,496,630	\$1,888,903	\$0	\$27,385,535

Regional Center Depreciation and Annual Adjustments

HB 20-1360 FY 2020-21 Long Bill	\$691,725	0.0	\$324,419	\$0	\$0	\$367,306
2020-21 Initial Appropriation	\$691,725	0.0	\$324,419	\$0	\$0	\$367,306
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$21,444	\$0	\$0	(\$21,444)
2021-22 Base Request	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862
2021-22 Governor's Budget Request - Nov 1	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862

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

HB 20-1360 FY 2020-21 Long Bill	\$55,462,793	0.0	\$24,123,147	\$1,888,903	\$0	\$29,450,743
2020-21 Initial Appropriation	\$55,462,793	0.0	\$24,123,147	\$1,888,903	\$0	\$29,450,743
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$1,719,346	\$0	\$0	(\$1,719,346)
2021-22 Base Request	\$55,462,793	0.0	\$25,842,493	\$1,888,903	\$0	\$27,731,397
2021-22 Governor's Budget Request - Nov 1	\$55,462,793	0.0	\$25,842,493	\$1,888,903	\$0	\$27,731,397

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

HB 20-1360 FY 2020-21 Long Bill	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
2020-21 Initial Appropriation	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
2021-22 Base Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
2021-22 Governor's Budget Request - Nov 1	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Department of Human Services Medicaid-Funded Programs - (H) Adult Assistance and Services for Elderly - Medicaid -						
HB 20-1360 FY 2020-21 Long Bill	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
2020-21 Initial Appropriation	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
2021-22 Base Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
2021-22 Governor's Budget Request - Nov 1	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900

07. Department of Human Services Medicaid-Funded Programs - (I) Division of Youth Corrections - Medicaid Funding - Division Of Youth Corrections - Medicaid Funding

HB 20-1360 FY 2020-21 Long Bill	\$822,420	0.0	\$395,808	\$0	\$0	\$426,612
2020-21 Initial Appropriation	\$822,420	0.0	\$395,808	\$0	\$0	\$426,612
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$15,403	\$0	\$0	(\$15,403)
2021-22 Base Request	\$822,420	0.0	\$411,211	\$0	\$0	\$411,209
2021-22 Governor's Budget Request - Nov 1	\$822,420	0.0	\$411,211	\$0	\$0	\$411,209

07. Department of Human Services Medicaid-Funded Programs - (I) Division of Youth Corrections - Medicaid Funding -

HB 20-1360 FY 2020-21 Long Bill	\$822,420	0.0	\$395,808	\$0	\$0	\$426,612
2020-21 Initial Appropriation	\$822,420	0.0	\$395,808	\$0	\$0	\$426,612
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$15,403	\$0	\$0	(\$15,403)
2021-22 Base Request	\$822,420	0.0	\$411,211	\$0	\$0	\$411,209
2021-22 Governor's Budget Request - Nov 1	\$822,420	0.0	\$411,211	\$0	\$0	\$411,209

07. Department of Human Services Medicaid-Funded Programs - (J) Other - Fed Medicaid Indirect Cost Reimbursement For CDHS Programs

HB 20-1360 FY 2020-21 Long Bill	\$500,000	0.0	\$0	\$0	\$0	\$500,000
2020-21 Initial Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
2021-22 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
2021-22 Governor's Budget Request - Nov 1	\$500,000	0.0	\$0	\$0	\$0	\$500,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
DHS Services Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$16,765,384	0.0	\$8,382,674	\$0	\$0	\$8,382,710
2020-21 Initial Appropriation	\$16,765,384	0.0	\$8,382,674	\$0	\$0	\$8,382,710
TA-05 Annualization of FY 1920 NP-12 Salesforce	\$1,062	0.0	\$531	\$0	\$0	\$531
TA-42C DHS OIT Common Policy w Medicaid	\$734,546	0.0	\$367,273	\$0	\$0	\$367,273
TA-43B DHS Statewide Operating Common Policy w Medicaid	\$146,898	0.0	\$73,449	\$0	\$0	\$73,449
TA-46C DHS FY 2021-22 Total Compensation Request-Medicaid	\$968,636	0.0	\$484,318	\$0	\$0	\$484,318
TA-47B DHS SWICAP Common Pol Adj w Medicaid	(\$71,949)	0.0	(\$35,974)	\$0	\$0	(\$35,975)
TA-49 Legal Services Common Policy Adjustment	\$3,594	0.0	\$1,797	\$0	\$0	\$1,797
TA-50 Annualize FY 2020-21 NP-09 Human Resources Staffing	(\$1,118)	0.0	(\$559)	\$0	\$0	(\$559)
2021-22 Base Request	\$18,547,053	0.0	\$9,273,509	\$0	\$0	\$9,273,544
NP-01 COE Program Financial Restructure	\$10,628	0.0	\$5,314	\$0	\$0	\$5,314
NP-02 Annual Fleet Vehicle Request	\$18,558	0.0	\$9,279	\$0	\$0	\$9,279
NP-03 Reduction of Central Administrative Staff	(\$57,968)	0.0	(\$28,983)	\$0	\$0	(\$28,985)
NP-04 OIT_FY22 Budget Package Request	(\$591,626)	0.0	(\$295,813)	\$0	\$0	(\$295,813)
2021-22 Governor's Budget Request - Nov 1	\$17,926,645	0.0	\$8,963,306	\$0	\$0	\$8,963,339
07. Department of Human Services Medicaid-Funded Programs - (J) Other -						
HB 20-1360 FY 2020-21 Long Bill	\$17,265,384	0.0	\$8,382,674	\$0	\$0	\$8,882,710
2020-21 Initial Appropriation	\$17,265,384	0.0	\$8,382,674	\$0	\$0	\$8,882,710
TA-05 Annualization of FY 1920 NP-12 Salesforce	\$1,062	0.0	\$531	\$0	\$0	\$531
TA-42C DHS OIT Common Policy w Medicaid	\$734,546	0.0	\$367,273	\$0	\$0	\$367,273
TA-43B DHS Statewide Operating Common Policy w Medicaid	\$146,898	0.0	\$73,449	\$0	\$0	\$73,449
TA-46C DHS FY 2021-22 Total Compensation Request-Medicaid	\$968,636	0.0	\$484,318	\$0	\$0	\$484,318
TA-47B DHS SWICAP Common Pol Adj w Medicaid	(\$71,949)	0.0	(\$35,974)	\$0	\$0	(\$35,975)
TA-49 Legal Services Common Policy Adjustment	\$3,594	0.0	\$1,797	\$0	\$0	\$1,797
TA-50 Annualize FY 2020-21 NP-09 Human Resources Staffing	(\$1,118)	0.0	(\$559)	\$0	\$0	(\$559)
2021-22 Base Request	\$19,047,053	0.0	\$9,273,509	\$0	\$0	\$9,773,544
NP-01 COE Program Financial Restructure	\$10,628	0.0	\$5,314	\$0	\$0	\$5,314
NP-02 Annual Fleet Vehicle Request	\$18,558	0.0	\$9,279	\$0	\$0	\$9,279
NP-03 Reduction of Central Administrative Staff	(\$57,968)	0.0	(\$28,983)	\$0	\$0	(\$28,985)
NP-04 OIT_FY22 Budget Package Request	(\$591,626)	0.0	(\$295,813)	\$0	\$0	(\$295,813)
2021-22 Governor's Budget Request - Nov 1	\$18,426,645	0.0	\$8,963,306	\$0	\$0	\$9,463,339

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: Health Care Policy and Financing						
HB 20-1360 FY 2020-21 Long Bill	\$12,048,019,640	560.6	\$3,370,498,402	\$1,582,848,138	\$48,000,598	\$7,046,672,502
HB 20-1361 Reduce the Adult Dental Benefit	(\$5,565,000)	0.0	(\$331,462)	(\$1,139,402)	\$0	(\$4,094,136)
HB 20-1362 Limit Increase to Medicaid Nursing Facility Rates	(\$7,011,151)	0.0	(\$3,288,230)	\$0	\$0	(\$3,722,921)
HB 20-1379 Suspend Direct Distribution to PERA	(\$977,212)	0.0	(\$880,628)	(\$74,277)	(\$22,307)	\$0
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$1,490,063)	(3.9)	(\$677,492)	\$0	\$0	(\$812,571)
HB 20-1385 Use of Increased Medicaid Match	(\$4,310,802)	0.0	(\$24,733,945)	\$24,733,945	(\$2,021,766)	(\$2,289,036)
HB 20-1386 Use Fees For Medical Assistance Program General Fund	\$0	0.0	(\$161,000,000)	\$161,000,000	\$0	\$0
SB 20-033 Allow Medicaid Buy-in Program After Age 65	\$100,000	0.0	\$50,000	\$0	\$0	\$50,000
SB 20-057 Fire Prevention & Control Employee Benefits	\$1,954	0.0	\$977	\$0	\$0	\$977
SB 20-212 Reimbursement for Telehealth Services	\$5,068,381	0.0	\$5,068,381	\$0	\$0	\$0
2020-21 Initial Appropriation	\$12,033,835,747	556.7	\$3,184,706,003	\$1,767,368,404	\$45,956,525	\$7,035,804,815
TA-01 Annualize SB 19-197 Spinal Cord Pilot	\$174,271	0.2	\$87,135	\$0	\$0	\$87,136
TA-02 Annualize HB 19-1038 Dental Services Pregnant Women	(\$31,379)	0.0	\$5,492	(\$2,383)	\$0	(\$34,488)
TA-03 Annualize HB 19-1176 Health Care Cost Savings	(\$92,649)	0.0	(\$92,649)	\$0	\$0	\$0
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	\$8,995,841	(1.0)	\$4,565,461	\$0	\$0	\$4,430,380
TA-05 Annualization of FY 1920 NP-12 Salesforce	\$1,062	0.0	\$531	\$0	\$0	\$531
TA-06 Annualize HB 18-1326 Support For Transition	(\$2,709,791)	2.9	(\$1,354,896)	\$0	\$0	(\$1,354,895)
TA-07 Annualize Delay HB 18-1136 Residential Inpatient SUD	\$30,000	0.0	\$15,000	\$0	\$0	\$15,000
TA-08 Annualize R-07 Payment Reform- APM/CPC+ and Hospitals	\$125,405	0.0	\$156,340	\$82,237	\$0	(\$113,172)
TA-09 Annualize R-09 Adult LTHH/PDN Clinical Assessment	(\$195,373)	0.0	(\$97,687)	\$0	\$0	(\$97,686)
TA-10 Annualize R-14 Office of Community Living Governance	\$12,696	0.0	\$6,348	\$0	\$0	\$6,348
TA-11 Annualize R-16 Employment First Initiatives State IDD	\$75,000	0.0	\$0	\$75,000	\$0	\$0
TA-12 Annualize Increase in Funding for IDD Enrollments	\$625,141	0.0	\$312,570	\$0	\$0	\$312,571
TA-13 Annualize SB 15-011 Pilot Program Spinal Cord Injury	(\$64,953)	(0.2)	(\$32,153)	\$0	\$0	(\$32,800)
TA-14 Annualize HB 19-1210 Local Government Minimum Wage	\$109,500	0.1	\$54,750	\$0	\$0	\$54,750
TA-15 Annualization of FY 2020-21 R-19 Leased Space	\$120,606	0.0	\$50,003	\$10,300	\$0	\$60,303
TA-16 Annualize R-18 Public School Health Services Program	\$26,912,386	0.0	\$0	\$13,431,193	\$0	\$13,481,193
TA-17 Annualize R-20 Safety Net Provider Payments Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
TA-18 Annualize R-13 Long Term Care Utilization	(\$624,535)	0.0	(\$308,666)	(\$3,602)	\$0	(\$312,267)
TA-19 Annualize R-15 Medicaid Recovery Third Party Liability	(\$3,312,544)	0.5	(\$1,434,905)	\$426,973	\$0	(\$2,304,612)
TA-20 Annualize FY 2020-21 R-12 Work Number Verification	(\$23,661,933)	0.0	(\$3,947,813)	(\$1,487,069)	\$0	(\$18,227,051)
TA-21 Annualize R-07 Pharmacy Pricing and Technology	(\$10,884,371)	0.0	(\$2,508,920)	(\$724,243)	\$0	(\$7,651,208)
TA-22 Annualize BA-09 Public School Health Services	\$10,587,027	0.0	\$0	\$5,293,513	\$0	\$5,293,514
TA-23 Annualize BA-11 Convert Contractors to FTE	\$1,963	1.2	\$1,381	\$2,621	\$0	(\$2,039)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-24 Annualize BA-12 Use NHP Cash Fund	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
TA-25 Annualize Adjustments FY 2019-20 NPR-01 OeHI Operating	\$4,507,691	0.3	\$2,411,350	\$0	\$0	\$2,096,341
TA-26 Annualize Refinance GF with IDD CF	\$0	0.0	\$6,727,431	(\$6,727,431)	\$0	\$0
TA-27 Annualize - Local Minimum Wage Adjustment	\$10,919,423	0.0	\$5,459,713	\$0	\$0	\$5,459,710
TA-28 Annualize R-17: Single Assessment Tool Financing	(\$2,038,259)	0.0	(\$1,019,129)	\$0	\$0	(\$1,019,130)
TA-29A Annualize Adjustments to R-12 Medicaid Enterprise	\$7,402,000	0.2	\$1,367,616	\$655,919	\$0	\$5,378,465
TA-29B Annualize R-12 Medicaid Enterprise Operations	(\$3,056,076)	0.0	(\$221,067)	(\$105,198)	\$0	(\$2,729,811)
TA-30 Annualize HB 20-1361 Reduce the Adult Dental Benefit	(\$5,565,000)	0.0	\$331,462	(\$1,802,326)	\$0	(\$4,094,136)
TA-31 Annualize HB 20-1386 Use CHASE Fees	\$0	0.0	\$161,000,000	(\$161,000,000)	\$0	\$0
TA-32 Annualize SB 20-212 Telehealth Services	\$5,068,377	0.0	(\$1,489,630)	\$307,030	\$0	\$6,250,977
TA-33 Annualize HB 20-1362 Nursing Home Provider Rates	(\$9,495,334)	0.0	(\$4,965,012)	\$0	\$0	(\$4,530,322)
TA-34 Annualize SB 20-033 Medicaid Buy-in Age 65 and Over	\$0	0.0	(\$50,000)	\$50,000	\$0	\$0
TA-35 Annualize HB 20-1384 Wraparound Services	(\$8,995,841)	(0.1)	(\$4,565,461)	\$0	\$0	(\$4,430,380)
TA-36 Annualize HB 20-1385 Use of Increased Medicaid Match	\$4,310,802	0.0	\$24,733,945	(\$24,733,945)	\$2,021,766	\$2,289,036
TA-37 Annualize HB 20-1379 Suspend DD To PERA	\$977,212	0.0	\$880,628	\$74,277	\$22,307	\$0
TA-38 Annualize R-11 Patient Placement and Benefit - SUD	\$130,401,052	0.0	\$25,611,411	\$8,628,370	\$0	\$96,161,271
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$12,816,638	0.0	\$3,533,846	\$12,816,638	\$0	(\$3,533,846)
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$4,333,462)	0.0	(\$1,449,823)	(\$182,541)	\$0	(\$2,701,098)
TA-41 Annualize Delay for SB 19-005 Import Prescription	\$985,162	0.9	\$985,162	\$0	\$0	\$0
TA-42A OIT Common Policy Adjustment	\$228,965	0.0	\$88,579	\$25,480	\$0	\$114,906
TA-42B CDPHE OIT Common Policy w Medicaid	\$33,989	0.0	\$16,995	\$0	\$0	\$16,994
TA-42C DHS OIT Common Policy w Medicaid	\$734,546	0.0	\$367,273	\$0	\$0	\$367,273
TA-43A Statewide Operating Common Policy Adjustments	\$188,787	0.0	\$73,205	\$16,124	\$0	\$99,458
TA-43B DHS Statewide Operating Common Policy w Medicaid	\$146,898	0.0	\$73,449	\$0	\$0	\$73,449
TA-44 R-6 Electronic Visit Verification	(\$235,364)	(4.0)	(\$73,551)	\$0	\$0	(\$161,813)
TA-45 Technical Correction to CICP FMAP	(\$40,187)	0.0	\$0	\$0	\$0	(\$40,187)
TA-46A FY 2021-22 Total Compensation Request	\$1,729,336	0.0	\$696,433	\$34,927	\$42,734	\$955,242
TA-46B CDPHE FY 2021-22 Total Compensation Request-Medicaid	(\$66,130)	0.0	(\$31,707)	\$0	\$0	(\$34,423)
TA-46C DHS FY 2021-22 Total Compensation Request-Medicaid	(\$1,495,903)	0.0	(\$747,951)	\$0	\$0	(\$747,952)
TA-46D CDE FY 2021-22 Total Compensation Request-Medicaid	(\$20,145)	0.0	(\$10,073)	\$0	\$0	(\$10,072)
TA-47A Statewide Indirect Cost Recoveries Common Policy Adj	(\$826,060)	0.0	\$0	(\$94,460)	(\$306,540)	(\$425,060)
TA-47B DHS SWICAP Common Pol Adj w Medicaid	(\$71,949)	0.0	(\$35,974)	\$0	\$0	(\$35,975)
TA-48A Annualization of SB18-200 PERA Adjustments	\$19,504	0.0	\$7,272	\$1,511	\$450	\$10,271
TA-48B CDPHE Annualization of SB18-200-Medicaid	\$1,528	0.0	\$618	\$0	\$0	\$910
TA-48C DHS Annualization of SB18-200-Medicaid	\$40,678	0.0	\$20,339	\$0	\$0	\$20,339
TA-48D CDE Annualization of SB18-200-Medicaid	\$41	0.0	\$20	\$0	\$0	\$21

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-49 Legal Services Common Policy Adjustment	\$5,700	0.0	\$7,477	\$375	\$0	(\$2,152)
TA-50 Annualize FY 2020-21 NP-09 Human Resources Staffing	(\$1,118)	0.0	(\$559)	\$0	\$0	(\$559)
TA-51 Amendment 35 Adjustments	(\$19,080)	0.0	(\$9,540)	(\$9,540)	\$0	\$0
2021-22 Base Request	\$12,184,037,538	557.7	\$3,399,908,072	\$1,612,178,154	\$47,737,242	\$7,124,214,070
NP-01 COE Program Financial Restructure	\$20,318	0.0	\$8,927	\$750	\$224	\$10,417
NP-02 Annual Fleet Vehicle Request	\$18,558	0.0	\$9,279	\$0	\$0	\$9,279
NP-03 Reduction of Central Administrative Staff	(\$57,968)	0.0	(\$28,983)	\$0	\$0	(\$28,985)
NP-04 OIT_FY22 Budget Package Request	(\$798,504)	0.0	(\$375,847)	(\$23,022)	\$0	(\$399,635)
R-01 Medical Services Premiums	\$329,669,130	0.0	\$198,145,197	(\$26,212,193)	(\$5,066)	\$157,741,192
R-02 Behavioral Health Programs	(\$55,261,248)	0.0	(\$18,371,642)	\$8,251,231	\$0	(\$45,140,837)
R-03 Child Health Plan Plus	(\$31,086,304)	0.0	\$10,398,339	(\$8,994,295)	\$0	(\$32,490,348)
R-04 Medicare Modernization Act State Contribution	\$21,592,081	0.0	\$21,592,081	\$0	\$0	\$0
R-05 Office of Community Living	\$32,484,690	0.0	\$36,115,020	\$707,025	\$0	(\$4,337,355)
R-06 Remote Supports for HCBS Programs	(\$716,616)	0.0	(\$348,345)	(\$9,962)	\$0	(\$358,309)
R-07 Nurse Advice Line	\$0	0.0	\$898,265	(\$88,166)	\$0	(\$810,099)
R-08 Supported Living Services Flexibility	\$940,718	0.0	\$470,359	\$0	\$0	\$470,359
R-09 Patient Access and Interoperability Rule Compliance	\$2,862,999	1.0	(\$1,552)	\$0	\$0	\$2,864,551
R-10 Convert Contractor Resources to FTE	(\$1,028,965)	13.5	\$0	(\$21,609)	\$0	(\$1,007,356)
R-11 Medicaid Funding for Connect for Health	\$4,509,043	0.0	\$0	\$2,007,893	\$0	\$2,501,150
R-12 ARRA-HITECH Funding Transition	\$0	0.0	\$0	\$0	\$0	\$0
R-13 Funding for Family Medicine Residency Training Programs	\$1,208,936	0.0	\$379,468	\$0	\$225,000	\$604,468
R-14 Technical Adjustments	(\$728,105)	0.0	(\$364,052)	\$0	\$0	(\$364,053)
R-15 Transfer HAS Fee	\$0	0.0	(\$80,000,000)	\$80,000,000	\$0	\$0
R-16 Provider Rate Adjustments	(\$41,349,862)	0.0	(\$15,751,002)	\$0	\$0	(\$25,598,860)
R-17 Medicaid Benefit Adjustments	(\$7,164,645)	0.0	(\$3,614,741)	\$0	\$0	(\$3,549,904)
R-18 Behavioral Health Program Adjustments	(\$89,357,696)	0.0	(\$23,578,390)	\$0	\$0	(\$65,779,306)
R-19 Financing and Grant Program Adjustments	(\$10,013,985)	0.0	(\$15,882,005)	\$0	\$0	\$5,868,020
R-20 MMIS Annualization Delay	(\$7,376,207)	0.0	(\$2,035,713)	\$0	\$0	(\$5,340,494)
R-21 Increased Medicaid Match for Financing Payments	(\$9,314,184)	0.0	(\$4,358,071)	\$3,822,119	(\$3,916,431)	(\$4,861,801)
R-22 Executive Director's Office Reduction	(\$445,628)	0.0	(\$445,628)	\$0	\$0	\$0
R-23 Behavioral Health Claims and Eligibility Processing	\$7,466,780	0.0	\$7,488,276	\$0	\$0	(\$21,496)
R-24 Addressing Health Care Disparities	\$5,900,000	0.0	\$1,000,000	\$0	\$0	\$4,900,000
2021-22 Governor's Budget Request - Nov 1	\$12,336,010,874	572.2	\$3,511,257,312	\$1,671,617,925	\$44,040,969	\$7,109,094,668