

FY 2022-23 Budget Request - Department of 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						
SB 21-205 Long Appropriations Bill	\$442,108,989	544.4	\$106,828,138	\$59,916,709	\$4,144,561	\$271,219,581
HB 21-1085 Secure Transportation Behavioral Health Crisis	\$174,601	0.9	\$39,993	\$6,807	\$0	\$127,801
HB 21-1166 Behavioral Health Crisis Response Training	\$67,680	0.0	\$67,680	\$0	\$0	\$0
HB 21-1198 Health-care Billing Requirements For Indigent Patients	\$219,295	0.7	\$219,295	\$0	\$0	\$0
HB 21-1232 Standardized Health Benefit Plan Colorado Option	\$78,993	0.8	\$78,993	\$0	\$0	\$0
HB 21-1275 Medicaid Reimbursement For Services By Pharmacists	\$1,122,484	1.6	\$178,058	\$0	\$0	\$944,426
SB 21-009 Reproductive Health Care Program	\$2,303,252	3.4	\$2,303,252	\$0	\$0	\$0
SB 21-016 Protecting Preventive Health Care Coverage	\$905,467	0.0	\$90,547	\$0	\$0	\$814,920
SB 21-025 Family Planning Service For Eligible Individuals	\$1,921,292	1.8	\$253,117	\$19,839	\$0	\$1,648,336
SB 21-038 Expansion of Complementary And Alternative Medicine	\$75,967	0.9	\$37,984	\$0	\$0	\$37,983
SB 21-039 Elimination Of Subminimum Wage Employment	\$500,576	1.3	\$82,414	\$8,277	\$0	\$409,885
SB 21-128 Modification To Administration Of The Nursing Home Penalty Cash Fund	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0
SB 21-137 Behavioral Health Recovery Act	\$1,878,789	2.8	\$939,395	\$0	\$0	\$939,394
SB 21-194 Maternal Health Providers	\$559,372	0.7	\$77,993	\$0	\$0	\$481,379
SB 21-286 Distribution Federal Funds Home- and Community-based Services	\$757,686	4.6	\$0	\$378,843	\$0	\$378,843
FY 2021-22 Initial Appropriation	\$452,174,443	563.9	\$111,196,859	\$59,830,475	\$4,144,561	\$277,002,548
TA-01 FY 2019-20 R-09 Adult LTHH/PDN Clinical Assessmt Tool	\$36,710	0.0	\$18,355	\$0	\$0	\$18,355
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	(\$128,907)	(2.0)	\$0	(\$128,907)	\$0	\$0
TA-04 FY 2020-21 R-19 Leased Space	\$173,278	0.0	\$71,839	\$14,799	\$0	\$86,640
TA-06 FY 2020-21 R-15 Medicaid Recovery 3rd Party Liability	\$461,619	0.0	\$152,335	\$78,475	\$0	\$230,809
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$51,333	0.0	\$0	\$25,666	\$0	\$25,667
TA-11 FY 2021-22 R-11 Medicaid Funding for Connect 4 Health	\$482,663	0.0	\$0	\$189,918	\$0	\$292,745
TA-12 FY 2021-22 R-08 Supported Living Services Flexibility	\$73,200	0.0	\$36,600	\$0	\$0	\$36,600
TA-13 JBC Action- 2.5% Provider Rate Increase	\$111	0.0	\$3,238	\$5,347	\$0	(\$8,474)
TA-14 FY 2021-22 R-20 MMIS Annualization Delay	\$6,598,548	0.0	\$1,258,054	\$0	\$0	\$5,340,494
TA-15 FY 2021-22 R-10 Convert Contractor Resources to FTE	\$306,688	0.5	(\$738)	\$6,070	\$0	\$301,356
TA-17 FY 2021-22 R-24 Addressing Health Care Disparities	(\$5,900,000)	0.0	(\$1,000,000)	\$0	\$0	(\$4,900,000)
TA-18 FY 2021-22 R-23 Behavioral Hlth Claims and Elig Process	(\$5,420,147)	0.0	(\$5,420,147)	\$0	\$0	\$0
TA-20 FY 2021-22 BA-15 Implement eConsult Program	(\$881,384)	0.1	\$58,308	\$30,036	\$0	(\$969,728)
TA-21 FY 2021-22 NPBA-01 CBMS PEAK	\$755,237	0.0	\$377,416	\$42,560	\$17	\$335,244
TA-23 Annualize BA-10 PHE End Resources	(\$7,002,728)	0.0	(\$2,556,275)	\$2,241,738	\$0	(\$6,688,191)
TA-26 FY 2021-22 JBC Action: CUSOM Clinical Reviews	\$131	0.2	\$0	\$65	\$0	\$66
TA-30 FY21 Salary Survey Distribution	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-31 HB 21-1166 Behavioral Health Crisis Response Training	\$67,680	0.0	\$67,680	\$0	\$0	\$0
TA-32 SB 21-038 Expnsion of Complementary & Alternative Mdcn	\$51,090	0.1	\$25,545	\$0	\$0	\$25,545
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	(\$398,190)	0.1	(\$31,221)	(\$8,277)	\$0	(\$358,692)
TA-34 HB 21-1198 Hlth Care Billing Requirements Indigent	\$299,633	2.1	\$299,633	\$0	\$0	\$0
TA-35 HB 21-1275 Medicaid Reimbursement 4 Services by Pharm	(\$744,150)	0.4	(\$37,891)	\$0	\$0	(\$706,259)
TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	(\$1,153,752)	(0.8)	(\$105,415)	\$47,609	\$0	(\$1,095,946)
TA-37 HB 21-1085 Secure Transport Behavioral Health Crisis	(\$101,468)	0.1	(\$6,279)	(\$3,955)	\$0	(\$91,234)
TA-38 HB 21-1232 Standardized Health Benefit Plan CO Option	\$80,289	1.2	\$80,289	\$0	\$0	\$0
TA-39 SB 21-137 Behavioral Health Recovery Act	(\$271,385)	0.2	(\$135,693)	\$0	\$0	(\$135,692)
TA-40 SB 21-194 Maternal Health Providers	(\$559,372)	(0.7)	(\$77,993)	\$0	\$0	(\$481,379)
TA-41 SB 21-009 Reproductive Health Care Program	(\$1,288,088)	0.6	(\$1,288,088)	\$0	\$0	\$0
TA-44 SB 21-286 Distribution Federal Funds HCBS	\$412	0.4	\$0	\$206	\$0	\$206
TA-46 FY 2021-22 JBC Action: Restore Funding for SB 19-195	\$94,095	1.0	\$47,048	\$0	\$0	\$47,047
TA-47A Annualize IDD Cash Fund Repeal	(\$138,707)	0.0	\$0	(\$138,707)	\$0	\$0
TA-48 FY 2006-07 DI-8: Fund Nursing Facility Appraisals	\$279,746	0.0	\$139,873	\$0	\$0	\$139,873
TA-49 FY 2021-22 R-09 Patient Access & Interop Rule Cmplianc	(\$858,490)	0.0	\$304,585	\$0	\$0	(\$1,163,075)
TA-51 SB 21-016 Protecting Preventive Health Coverage	(\$905,467)	0.0	(\$90,547)	\$0	\$0	(\$814,920)
TA-53A Statewide Operating Common Policy	\$276,765	0.0	\$60,693	\$47,058	\$81,254	\$87,760
TA-54A Total Compensation Adjustments	\$3,710,485	0.0	\$1,765,027	\$138,230	\$22,117	\$1,785,111
TA-54B Other Agencies Total Comp Adjustments w Medicaid	\$114,573	0.0	\$43,293	\$0	\$0	\$71,280
TA-55A Annualization of SB 18-200	\$257,614	0.0	\$103,878	\$17,381	\$4,847	\$131,508
TA-56A OIT Common Policy	\$406,883	0.0	\$164,068	\$27,452	\$7,655	\$207,708
TA-56B Other Agencies OIT Common Policy w Medicaid	\$20,855	0.0	\$10,428	\$0	\$0	\$10,427
TA-58A FY 22-23 Statewide Indirect Cost Allocation Plan	(\$181,794)	0.0	\$0	\$13,424	(\$76,124)	(\$119,094)
TA-58B Other Agencies FY 22-23 SWICAP w Medicaid	\$6,302	0.0	\$0	\$0	\$0	\$6,302
TA-59A Legal Services Adjustment	(\$206,345)	0.0	(\$10,592)	(\$106,283)	\$21,337	(\$110,807)
TA-60 FY22-23 Correction for HB 21-1206	(\$103,503)	0.0	(\$66,003)	\$0	\$0	(\$37,500)
FY 2022-23 Base Request	\$440,536,506	567.4	\$105,458,162	\$62,370,380	\$4,205,664	\$268,502,300
NP-03 CSEAP Resources	\$3,180	0.0	\$1,253	\$282	\$36	\$1,609
NP-04 Paid Family Medical Leave Act Funding	\$5,978	0.0	\$2,411	\$403	\$112	\$3,052
NP-06 OIT_FY23 Budget Request Package	\$18,513	0.0	\$7,473	\$1,243	\$347	\$9,450
NP-08 Equity Officers	\$216,966	2.0	\$0	\$0	\$108,483	\$108,483
R-06 Value Based Payments	\$22,976,430	9.6	\$7,437,279	\$0	\$0	\$15,539,151
R-07 Utilization Management	\$3,650,175	0.0	\$398,837	\$524,903	\$0	\$2,726,435
R-08 County Administration, Oversight and Eligibility	\$15,862,424	5.9	\$4,279,468	\$2,859,078	\$0	\$8,723,878
R-09 Office of Community Living Program Enhancements	\$540,000	0.0	\$270,000	\$0	\$0	\$270,000
R-10 Provider Rate Adjustments	\$440,463	0.0	\$62,953	\$107,118	\$0	\$270,392

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-11 ACC/CHP+ Accountability	\$210,178	2.0	\$52,409	\$36,876	\$0	\$120,893
R-12 Convert Contractor Resources to FTE	(\$239,578)	23.2	(\$155,265)	(\$60,722)	\$470,526	(\$494,117)
R-13 Compliance FTE	\$1,327,734	10.8	\$609,650	\$108,434	\$0	\$609,650
R-14 MMIS Funding Adjustment and Contractor Conversion	(\$56,079,142)	12.5	(\$10,347,479)	(\$2,753,052)	\$0	(\$42,978,611)
R-15 Restore APCD Scholarship Funds	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$429,669,827	633.4	\$108,277,151	\$63,194,943	\$4,785,168	\$253,412,565

02. Medical Services Premiums

SB 21-205 Long Appropriations Bill	\$10,003,435,624	0.0	\$2,460,874,498	\$1,137,856,496	\$93,549,998	\$6,311,154,632
HB 21-1085 Secure Transportation Behavioral Health Crisis	\$0	0.0	\$0	\$0	\$0	\$0
HB 21-1275 Medicaid Reimbursement For Services By Pharmacists	\$598,572	0.0	\$158,039	\$36,457	\$0	\$404,076
SB 21-009 Reproductive Health Care Program	\$0	0.0	\$0	\$0	\$0	\$0
SB 21-025 Family Planning Service For Eligible Individuals	\$0	0.0	\$0	\$0	\$0	\$0
SB 21-038 Expansion of Complementary And Alternative Medicine	\$0	0.0	\$0	\$0	\$0	\$0
SB 21-039 Elimination Of Subminimum Wage Employment	\$0	0.0	\$0	\$0	\$0	\$0
SB 21-137 Behavioral Health Recovery Act	\$156,438	0.0	\$78,219	\$0	\$0	\$78,219
SB 21-194 Maternal Health Providers	\$0	0.0	\$0	\$0	\$0	\$0
SB21-211 Adult Dental Benefit	\$5,565,000	0.0	\$0	\$1,522,875	\$0	\$4,042,125
SB21-213 Use Of Increased Medicaid Match	(\$23,358,871)	0.0	(\$57,330,334)	\$57,330,334	(\$10,231,185)	(\$13,127,686)
FY 2021-22 Initial Appropriation	\$9,986,396,763	0.0	\$2,403,780,422	\$1,196,746,162	\$83,318,813	\$6,302,551,366
TA-05 FY 2020-21 R-20 Safety Net Provider Paymnts Adjustment	(\$3,274,628)	0.0	\$0	(\$1,637,314)	\$0	(\$1,637,314)
TA-06 FY 2020-21 R-15 Medicaid Recovery 3rd Party Liability	(\$2,822,418)	0.0	(\$821,888)	(\$181,200)	\$0	(\$1,819,330)
TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment	\$5,332,197	0.0	\$2,666,098	\$0	\$0	\$2,666,099
TA-08 HB 20-1361 Reduce the Adult Dental Benefit	\$11,130,000	0.0	\$0	\$2,941,728	\$0	\$8,188,272
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$2,651,533	0.0	(\$233,074)	\$1,686,601	\$0	\$1,198,006
TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs	(\$1,278,792)	0.0	(\$621,622)	(\$17,774)	\$0	(\$639,396)
TA-13 JBC Action- 2.5% Provider Rate Increase	\$5,114,481	0.0	\$6,402,241	(\$627,981)	\$0	(\$659,779)
TA-14 FY 2021-22 R-20 MMIS Annualization Delay	\$655,141	0.0	\$655,141	\$0	\$0	\$0
TA-20 FY 2021-22 BA-15 Implement eConsult Program	(\$1,288,692)	0.0	(\$435,845)	(\$48,564)	\$0	(\$804,283)
TA-22 FY 2021-22 R-17 Medicaid Benefit Adjustments	(\$52,173)	0.0	(\$26,086)	\$0	\$0	(\$26,087)
TA-24 FY 2021-22 R-16 Provider Rate Adjustments	(\$545,169)	0.0	(\$241,986)	(\$31,945)	\$0	(\$271,238)
TA-25 FY 2021-22 JBC Action: Decrease Member Copayment	\$4,404,931	0.0	\$954,930	\$274,532	\$0	\$3,175,469
TA-26 FY 2021-22 JBC Action: CUSOM Clinical Reviews	(\$1,733,731)	0.0	\$0	\$0	\$0	(\$1,733,731)
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	(\$1,251,997)	0.0	(\$655,487)	\$0	\$0	(\$596,510)
TA-28 FY 2021-22 JBC Action: Funding for Home Health and PDN	\$0	0.0	\$462,686	\$0	\$0	(\$462,686)
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$128,713,861	\$680,064	\$0	(\$129,393,925)
TA-32 SB 21-038 Expnsion of Complementary & Alternative Mdcn	\$686,039	0.0	\$199,980	\$143,039	\$0	\$343,020

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	(\$5,751)	0.0	(\$119,913)	\$119,912	\$0	(\$5,750)
TA-35 HB 21-1275 Medicaid Reimbursement 4 Services by Pharm	\$3,167,493	0.0	\$836,302	\$192,919	\$0	\$2,138,272
TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	\$3,772,426	0.0	\$788,875	\$10,327	\$0	\$2,973,224
TA-37 HB 21-1085 Secure Transport Behavioral Health Crisis	\$240,768	0.0	\$110,996	\$9,388	\$0	\$120,384
TA-39 SB 21-137 Behavioral Health Recovery Act	(\$24,358)	0.0	(\$12,179)	\$0	\$0	(\$12,179)
TA-40 SB 21-194 Maternal Health Providers	\$14,946,550	0.0	\$7,473,275	\$0	\$0	\$7,473,275
TA-41 SB 21-009 Reproductive Health Care Program	(\$1,550,078)	0.0	(\$775,039)	\$0	\$0	(\$775,039)
TA-42 SB 21-213 Use of Increased Medicaid Match	\$11,679,436	0.0	\$57,330,334	(\$57,330,334)	\$5,115,593	\$6,563,843
TA-43 SB 21-211 Adult Dental Benefit	(\$5,565,000)	0.0	\$0	(\$1,522,875)	\$0	(\$4,042,125)
TA-60 FY22-23 Correction for HB 21-1206	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
FY 2022-23 Base Request	\$10,030,888,474	0.0	\$2,606,498,025	\$1,141,406,685	\$88,434,406	\$6,194,549,358
R-01 Medical Services Premiums	(\$34,349,234)	0.0	\$203,211,855	\$39,321,653	(\$785,199)	(\$276,097,543)
R-06 Value Based Payments	(\$125,856)	0.0	(\$33,631)	(\$7,197)	\$0	(\$85,028)
R-07 Utilization Management	(\$6,661,398)	0.0	(\$1,911,822)	(\$408,344)	\$0	(\$4,341,232)
R-08 County Administration, Oversight and Eligibility	(\$13,511,279)	0.0	(\$3,197,873)	(\$697,720)	\$0	(\$9,615,686)
R-09 Office of Community Living Program Enhancements	(\$478,419)	0.0	(\$239,210)	\$0	\$0	(\$239,209)
R-10 Provider Rate Adjustments	\$81,356,839	0.0	\$29,950,090	\$5,815,962	\$0	\$45,590,787
R-12 Convert Contractor Resources to FTE	(\$99,940)	0.0	\$0	\$0	(\$99,940)	\$0
R-13 Compliance FTE	(\$6,006,000)	0.0	(\$3,003,000)	\$0	\$0	(\$3,003,000)
FY 2022-23 Governor's Budget Request - Nov 1	\$10,051,013,187	0.0	\$2,831,274,434	\$1,185,431,039	\$87,549,267	\$5,946,758,447

03. Behavioral Health Community Programs

SB 21-205 Long Appropriations Bill	\$998,723,955	0.0	\$230,757,093	\$70,075,609	\$0	\$697,891,253
SB 21-039 Elimination Of Subminimum Wage Employment	\$0	0.0	\$0	\$0	\$0	\$0
SB 21-286 Distribution Federal Funds Home- and Community-based Services	\$0	0.0	(\$26,708,125)	(\$15,336,964)	\$0	\$42,045,089
FY 2021-22 Initial Appropriation	\$998,723,955	0.0	\$204,048,968	\$54,738,645	\$0	\$739,936,342
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$176,755	0.0	(\$15,537)	\$103,914	\$0	\$88,378
TA-13 JBC Action- 2.5% Provider Rate Increase	(\$4,017)	0.0	\$3,378	\$14	\$0	(\$7,409)
TA-16 FY 2021-22 R-18 Behavioral Health Program Adjustments	\$43,447,378	0.0	\$6,149,232	\$3,251,364	\$0	\$34,046,782
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	\$81,383	0.0	\$42,620	\$0	\$0	\$38,763
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	\$0	0.0	(\$21,961)	\$21,961	\$0	\$0
TA-44 SB 21-286 Distribution Federal Funds HCBS	\$0	0.0	\$26,708,125	\$15,336,964	\$0	(\$42,045,089)
FY 2022-23 Base Request	\$1,042,425,454	0.0	\$236,914,825	\$73,452,862	\$0	\$732,057,767
R-02 Behavioral Health Programs	\$17,894,411	0.0	\$23,043,372	\$5,181,553	\$0	(\$10,330,514)
R-08 County Administration, Oversight and Eligibility	(\$2,255,022)	0.0	(\$477,044)	(\$127,413)	\$0	(\$1,650,565)
R-10 Provider Rate Adjustments	\$68,318	0.0	\$15,177	\$4,457	\$0	\$48,684
FY 2022-23 Governor's Budget Request - Nov 1	\$1,058,133,161	0.0	\$259,496,330	\$78,511,459	\$0	\$720,125,374

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Office of Community Living						
SB 21-205 Long Appropriations Bill	\$834,240,034	37.5	\$340,224,884	\$9,255,237	\$0	\$484,759,913
SB 21-039 Elimination Of Subminimum Wage Employment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$834,240,034	37.5	\$340,224,884	\$9,255,237	\$0	\$484,759,913
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	(\$1,866,590)	0.0	\$800,000	(\$2,666,590)	\$0	\$0
TA-03 FY 2019-20 JBC Action: Increase in Funding for IDD Enr	\$13,517	0.0	\$6,759	\$0	\$0	\$6,758
TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment	\$940,929	0.0	\$470,463	\$0	\$0	\$470,466
TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs	(\$154,439)	0.0	(\$75,073)	(\$2,147)	\$0	(\$77,219)
TA-12 FY 2021-22 R-08 Supported Living Services Flexibility	\$867,519	0.0	\$433,760	\$0	\$0	\$433,759
TA-13 JBC Action- 2.5% Provider Rate Increase	\$2,381,420	0.0	\$1,683,471	\$46,757	\$0	\$651,192
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	\$21,145,264	0.0	\$11,081,036	\$0	\$0	\$10,064,228
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$54,803,640	\$0	\$0	(\$54,803,640)
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	\$0	0.0	(\$1,084,011)	\$1,084,011	\$0	\$0
TA-47A Annualize IDD Cash Fund Repeal	(\$307,488)	0.0	\$0	(\$307,488)	\$0	\$0
TA-47B Offset IDD Cash Fund Repeal FTE	\$307,488	2.0	\$307,488	\$0	\$0	\$0
FY 2022-23 Base Request	\$857,567,654	39.5	\$408,652,417	\$7,409,780	\$0	\$441,505,457
R-05 Office of Community Living	\$36,542,346	0.0	\$41,134,323	\$956,424	\$0	(\$5,548,401)
R-09 Office of Community Living Program Enhancements	\$2,391,134	0.0	\$1,841,363	\$0	\$0	\$549,771
R-10 Provider Rate Adjustments	\$22,569,208	0.0	\$11,299,409	\$38,612	\$0	\$11,231,187
FY 2022-23 Governor's Budget Request - Nov 1	\$919,070,342	39.5	\$462,927,512	\$8,404,816	\$0	\$447,738,014

05. Indigent Care Program

SB 21-205 Long Appropriations Bill	\$470,254,756	0.0	\$26,107,686	\$182,541,314	\$0	\$261,605,756
SB 21-025 Family Planning Service For Eligible Individuals	\$0	0.0	\$0	\$0	\$0	\$0
SB 21-194 Maternal Health Providers	\$0	0.0	\$0	\$0	\$0	\$0
SB21-212 Primary Care Payments Align Federal Funding	\$25,330,755	0.0	\$0	\$0	\$0	\$25,330,755
FY 2021-22 Initial Appropriation	\$495,585,511	0.0	\$26,107,686	\$182,541,314	\$0	\$286,936,511
TA-05 FY 2020-21 R-20 Safety Net Provider Paymnts Adjustment	\$3,274,628	0.0	\$0	\$1,637,314	\$0	\$1,637,314
TA-14 FY 2021-22 R-20 MMIS Annualization Delay	\$122,518	0.0	\$122,518	\$0	\$0	\$0
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$0	\$2,985,345	\$0	(\$2,985,345)
TA-36 SB 21-025 Family Planning Service 4 Eligible Individual	(\$123,391)	0.0	(\$43,187)	\$0	\$0	(\$80,204)
TA-40 SB 21-194 Maternal Health Providers	\$4,117,680	0.0	\$562,074	\$879,114	\$0	\$2,676,492
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$333,684	\$9,487,867	\$0	(\$9,821,551)
TA-57 Amendment 35 Adjustments	(\$20,676)	0.0	\$0	(\$20,676)	\$0	\$0
FY 2022-23 Base Request	\$502,956,270	0.0	\$27,082,775	\$197,510,278	\$0	\$278,363,217
R-03 Child Health Plan Plus	\$37,398,301	0.0	\$11,373,603	\$5,647,506	\$0	\$20,377,192

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-08 County Administration, Oversight and Eligibility	(\$686,972)	0.0	(\$143,413)	(\$97,026)	\$0	(\$446,533)
R-11 ACC/CHP+ Accountability	(\$1,258,319)	0.0	(\$403,536)	(\$36,876)	\$0	(\$817,907)
FY 2022-23 Governor's Budget Request - Nov 1	\$538,409,280	0.0	\$37,909,429	\$203,023,882	\$0	\$297,475,969

06. Other Medical Services

SB 21-205 Long Appropriations Bill	\$386,925,808	0.0	\$202,558,521	\$90,232,686	\$211,050	\$93,923,551
SB 21-009 Reproductive Health Care Program	\$1,822,095	0.0	\$1,822,095	\$0	\$0	\$0
SB 21-137 Behavioral Health Recovery Act	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$388,997,903	0.0	\$204,380,616	\$90,482,686	\$211,050	\$93,923,551
TA-19 FY 2020-21 BA-13 Public School Health Services	\$4,706,022	0.0	\$0	\$5,196,936	\$0	(\$490,914)
TA-39 SB 21-137 Behavioral Health Recovery Act	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
TA-41 SB 21-009 Reproductive Health Care Program	\$1,792,395	0.0	\$1,792,395	\$0	\$0	\$0
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$252,473	\$0	\$38,950	(\$291,423)
FY 2022-23 Base Request	\$395,246,320	0.0	\$206,425,484	\$95,429,622	\$250,000	\$93,141,214
R-04 Medicare Modernization Act State Contribution	\$27,863,762	0.0	\$27,863,762	\$0	\$0	\$0
R-16 Urban Indian Health Organization State-Only Payments	\$48,025	0.0	\$48,025	\$0	\$0	\$0
R-17 SBIRT Training Grant Program Reduction	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$422,908,107	0.0	\$234,337,271	\$95,179,622	\$250,000	\$93,141,214

07. Department of Human Services Medicaid-Funded Programs

SB 21-205 Long Appropriations Bill	\$123,675,431	0.0	\$56,976,291	\$1,888,903	\$0	\$64,810,237
FY 2021-22 Initial Appropriation	\$123,675,431	0.0	\$56,976,291	\$1,888,903	\$0	\$64,810,237
TA-30 FY21 Salary Survey Distribution	\$0	0.0	\$0	\$0	\$0	\$0
TA-50 FY 2019-20 NP-12 Salesforce	\$1,087	0.0	\$544	\$0	\$0	\$543
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$2,722,523	\$0	\$0	(\$2,722,523)
TA-53B DHS Statewide Operating Common Policy w Medicaid	(\$108,768)	0.0	(\$54,384)	\$0	\$0	(\$54,384)
TA-54B Other Agencies Total Comp Adjustments w Medicaid	\$2,032,835	0.0	\$1,016,416	\$0	\$0	\$1,016,419
TA-55B Other Agencies Annualize SB 18-200 w Medicaid	\$199,904	0.0	\$99,952	\$0	\$0	\$99,952
TA-56B Other Agencies OIT Common Policy w Medicaid	\$525,246	0.0	\$262,623	\$0	\$0	\$262,623
TA-58B Other Agencies FY 22-23 SWICAP w Medicaid	\$35,444	0.0	\$17,722	\$0	\$0	\$17,722
TA-59B DHS Legal Services Adjustment w Medicaid	\$33,326	0.0	\$16,663	\$0	\$0	\$16,663
FY 2022-23 Base Request	\$126,394,505	0.0	\$61,058,350	\$1,888,903	\$0	\$63,447,252
NP-01 Food Service and Housekeeping Coordinated Compensation	\$30,790	0.0	\$15,395	\$0	\$0	\$15,395
NP-02 Office of Operations Operating Request	\$115,513	0.0	\$57,756	\$0	\$0	\$57,757
NP-03 CSEAP Resources	\$1,500	0.0	\$750	\$0	\$0	\$750
NP-04 Paid Family Medical Leave Act Funding	\$132,370	0.0	\$66,185	\$0	\$0	\$66,185

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-05 Annual Fleet Vehicle Request	\$7,542	0.0	\$3,771	\$0	\$0	\$3,771
NP-06 OIT_FY23 Budget Request Package	\$30,232	0.0	\$15,116	\$0	\$0	\$15,116
NP-07 DHS 1% Community Provider Rate Increase	\$182,884	0.0	\$91,441	\$0	\$0	\$91,443
FY 2022-23 Governor's Budget Request - Nov 1	\$126,895,336	0.0	\$61,308,764	\$1,888,903	\$0	\$63,697,669

Total For: Health Care Policy and Financing

SB 21-205 Long Appropriations Bill	\$13,259,364,597	581.9	\$3,424,327,111	\$1,551,766,954	\$97,905,609	\$8,185,364,923
HB 21-1085 Secure Transportation Behavioral Health Crisis	\$174,601	0.9	\$39,993	\$6,807	\$0	\$127,801
HB 21-1166 Behavioral Health Crisis Response Training	\$67,680	0.0	\$67,680	\$0	\$0	\$0
HB 21-1198 Health-care Billing Requirements For Indigent Patients	\$219,295	0.7	\$219,295	\$0	\$0	\$0
HB 21-1232 Standardized Health Benefit Plan Colorado Option	\$78,993	0.8	\$78,993	\$0	\$0	\$0
HB 21-1275 Medicaid Reimbursement For Services By Pharmacists	\$1,721,056	1.6	\$336,097	\$36,457	\$0	\$1,348,502
SB 21-009 Reproductive Health Care Program	\$4,125,347	3.4	\$4,125,347	\$0	\$0	\$0
SB 21-016 Protecting Preventive Health Care Coverage	\$905,467	0.0	\$90,547	\$0	\$0	\$814,920
SB 21-025 Family Planning Service For Eligible Individuals	\$1,921,292	1.8	\$253,117	\$19,839	\$0	\$1,648,336
SB 21-038 Expansion of Complementary And Alternative Medicine	\$75,967	0.9	\$37,984	\$0	\$0	\$37,983
SB 21-039 Elimination Of Subminimum Wage Employment	\$500,576	1.3	\$82,414	\$8,277	\$0	\$409,885
SB 21-128 Modification To Administration Of The Nursing Home Penalty Cash Fund	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0
SB 21-137 Behavioral Health Recovery Act	\$2,285,227	2.8	\$1,017,614	\$250,000	\$0	\$1,017,613
SB 21-194 Maternal Health Providers	\$559,372	0.7	\$77,993	\$0	\$0	\$481,379
SB21-211 Adult Dental Benefit	\$5,565,000	0.0	\$0	\$1,522,875	\$0	\$4,042,125
SB21-212 Primary Care Payments Align Federal Funding	\$25,330,755	0.0	\$0	\$0	\$0	\$25,330,755
SB21-213 Use Of Increased Medicaid Match	(\$23,358,871)	0.0	(\$57,330,334)	\$57,330,334	(\$10,231,185)	(\$13,127,686)
SB 21-286 Distribution Federal Funds Home- and Community-based Services	\$757,686	4.6	(\$26,708,125)	(\$14,958,121)	\$0	\$42,423,932
FY 2021-22 Initial Appropriation	\$13,279,794,040	601.4	\$3,346,715,726	\$1,595,483,422	\$87,674,424	\$8,249,920,468
TA-01 FY 2019-20 R-09 Adult LTHH/PDN Clinical Assessmt Tool	\$36,710	0.0	\$18,355	\$0	\$0	\$18,355
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	(\$1,995,497)	(2.0)	\$800,000	(\$2,795,497)	\$0	\$0
TA-03 FY 2019-20 JBC Action: Increase in Funding for IDD Enr	\$13,517	0.0	\$6,759	\$0	\$0	\$6,758
TA-04 FY 2020-21 R-19 Leased Space	\$173,278	0.0	\$71,839	\$14,799	\$0	\$86,640
TA-05 FY 2020-21 R-20 Safety Net Provider Paymnts Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
TA-06 FY 2020-21 R-15 Medicaid Recovery 3rd Party Liability	(\$2,360,799)	0.0	(\$669,553)	(\$102,725)	\$0	(\$1,588,521)
TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment	\$6,273,126	0.0	\$3,136,561	\$0	\$0	\$3,136,565
TA-08 HB 20-1361 Reduce the Adult Dental Benefit	\$11,130,000	0.0	\$0	\$2,941,728	\$0	\$8,188,272
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$2,879,621	0.0	(\$248,611)	\$1,816,181	\$0	\$1,312,051
TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs	(\$1,433,231)	0.0	(\$696,695)	(\$19,921)	\$0	(\$716,615)
TA-11 FY 2021-22 R-11 Medicaid Funding for Connect 4 Health	\$482,663	0.0	\$0	\$189,918	\$0	\$292,745

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-12 FY 2021-22 R-08 Supported Living Services Flexibility	\$940,719	0.0	\$470,360	\$0	\$0	\$470,359
TA-13 JBC Action- 2.5% Provider Rate Increase	\$7,491,995	0.0	\$8,092,328	(\$575,863)	\$0	(\$24,470)
TA-14 FY 2021-22 R-20 MMIS Annualization Delay	\$7,376,207	0.0	\$2,035,713	\$0	\$0	\$5,340,494
TA-15 FY 2021-22 R-10 Convert Contractor Resources to FTE	\$306,688	0.5	(\$738)	\$6,070	\$0	\$301,356
TA-16 FY 2021-22 R-18 Behavioral Health Program Adjustments	\$43,447,378	0.0	\$6,149,232	\$3,251,364	\$0	\$34,046,782
TA-17 FY 2021-22 R-24 Addressing Health Care Disparities	(\$5,900,000)	0.0	(\$1,000,000)	\$0	\$0	(\$4,900,000)
TA-18 FY 2021-22 R-23 Behavioral Hlth Claims and Elig Process	(\$5,420,147)	0.0	(\$5,420,147)	\$0	\$0	\$0
TA-19 FY 2020-21 BA-13 Public School Health Services	\$4,706,022	0.0	\$0	\$5,196,936	\$0	(\$490,914)
TA-20 FY 2021-22 BA-15 Implement eConsult Program	(\$2,170,076)	0.1	(\$377,537)	(\$18,528)	\$0	(\$1,774,011)
TA-21 FY 2021-22 NPBA-01 CBMS PEAK	\$755,237	0.0	\$377,416	\$42,560	\$17	\$335,244
TA-22 FY 2021-22 R-17 Medicaid Benefit Adjustments	(\$52,173)	0.0	(\$26,086)	\$0	\$0	(\$26,087)
TA-23 Annualize BA-10 PHE End Resources	(\$7,002,728)	0.0	(\$2,556,275)	\$2,241,738	\$0	(\$6,688,191)
TA-24 FY 2021-22 R-16 Provider Rate Adjustments	(\$545,169)	0.0	(\$241,986)	(\$31,945)	\$0	(\$271,238)
TA-25 FY 2021-22 JBC Action: Decrease Member Copayment	\$4,404,931	0.0	\$954,930	\$274,532	\$0	\$3,175,469
TA-26 FY 2021-22 JBC Action: CUSOM Clinical Reviews	(\$1,733,600)	0.2	\$0	\$65	\$0	(\$1,733,665)
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	\$19,974,650	0.0	\$10,468,169	\$0	\$0	\$9,506,481
TA-28 FY 2021-22 JBC Action: Funding for Home Health and PDN	\$0	0.0	\$462,686	\$0	\$0	(\$462,686)
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$183,517,501	\$3,665,409	\$0	(\$187,182,910)
TA-30 FY21 Salary Survey Distribution	\$0	0.0	\$0	\$0	\$0	\$0
TA-31 HB 21-1166 Behavioral Health Crisis Response Training	\$67,680	0.0	\$67,680	\$0	\$0	\$0
TA-32 SB 21-038 Expnsion of Complementary & Alternative Mdcn	\$737,129	0.1	\$225,525	\$143,039	\$0	\$368,565
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	(\$403,941)	0.1	(\$1,257,106)	\$1,217,607	\$0	(\$364,442)
TA-34 HB 21-1198 Hlth Care Billing Requirements Indigent	\$299,633	2.1	\$299,633	\$0	\$0	\$0
TA-35 HB 21-1275 Medicaid Reimbursement 4 Services by Pharm	\$2,423,343	0.4	\$798,411	\$192,919	\$0	\$1,432,013
TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	\$2,495,283	(0.8)	\$640,273	\$57,936	\$0	\$1,797,074
TA-37 HB 21-1085 Secure Transport Behavioral Health Crisis	\$139,300	0.1	\$104,717	\$5,433	\$0	\$29,150
TA-38 HB 21-1232 Standardized Health Benefit Plan CO Option	\$80,289	1.2	\$80,289	\$0	\$0	\$0
TA-39 SB 21-137 Behavioral Health Recovery Act	(\$545,743)	0.2	(\$147,872)	(\$250,000)	\$0	(\$147,871)
TA-40 SB 21-194 Maternal Health Providers	\$18,504,858	(0.7)	\$7,957,356	\$879,114	\$0	\$9,668,388
TA-41 SB 21-009 Reproductive Health Care Program	(\$1,045,771)	0.6	(\$270,732)	\$0	\$0	(\$775,039)
TA-42 SB 21-213 Use of Increased Medicaid Match	\$11,679,436	0.0	\$57,330,334	(\$57,330,334)	\$5,115,593	\$6,563,843
TA-43 SB 21-211 Adult Dental Benefit	(\$5,565,000)	0.0	\$0	(\$1,522,875)	\$0	(\$4,042,125)
TA-44 SB 21-286 Distribution Federal Funds HCBS	\$412	0.4	\$26,708,125	\$15,337,170	\$0	(\$42,044,883)
TA-46 FY 2021-22 JBC Action: Restore Funding for SB 19-195	\$94,095	1.0	\$47,048	\$0	\$0	\$47,047
TA-47A Annualize IDD Cash Fund Repeal	(\$446,195)	0.0	\$0	(\$446,195)	\$0	\$0
TA-47B Offset IDD Cash Fund Repeal FTE	\$307,488	2.0	\$307,488	\$0	\$0	\$0
TA-48 FY 2006-07 DI-8: Fund Nursing Facility Appraisals	\$279,746	0.0	\$139,873	\$0	\$0	\$139,873

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-49 FY 2021-22 R-09 Patient Access & Interop Rule Complianc	(\$858,490)	0.0	\$304,585	\$0	\$0	(\$1,163,075)
TA-50 FY 2019-20 NP-12 Salesforce	\$1,087	0.0	\$544	\$0	\$0	\$543
TA-51 SB 21-016 Protecting Preventive Health Coverage	(\$905,467)	0.0	(\$90,547)	\$0	\$0	(\$814,920)
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$3,308,680	\$9,487,867	\$38,950	(\$12,835,497)
TA-53A Statewide Operating Common Policy	\$276,765	0.0	\$60,693	\$47,058	\$81,254	\$87,760
TA-53B DHS Statewide Operating Common Policy w Medicaid	(\$108,768)	0.0	(\$54,384)	\$0	\$0	(\$54,384)
TA-54A Total Compensation Adjustments	\$3,710,485	0.0	\$1,765,027	\$138,230	\$22,117	\$1,785,111
TA-54B Other Agencies Total Comp Adjustments w Medicaid	\$2,147,408	0.0	\$1,059,709	\$0	\$0	\$1,087,699
TA-55A Annualization of SB 18-200	\$257,614	0.0	\$103,878	\$17,381	\$4,847	\$131,508
TA-55B Other Agencies Annualize SB 18-200 w Medicaid	\$199,904	0.0	\$99,952	\$0	\$0	\$99,952
TA-56A OIT Common Policy	\$406,883	0.0	\$164,068	\$27,452	\$7,655	\$207,708
TA-56B Other Agencies OIT Common Policy w Medicaid	\$546,101	0.0	\$273,051	\$0	\$0	\$273,050
TA-57 Amendment 35 Adjustments	(\$20,676)	0.0	\$0	(\$20,676)	\$0	\$0
TA-58A FY 22-23 Statewide Indirect Cost Allocation Plan	(\$181,794)	0.0	\$0	\$13,424	(\$76,124)	(\$119,094)
TA-58B Other Agencies FY 22-23 SWICAP w Medicaid	\$41,746	0.0	\$17,722	\$0	\$0	\$24,024
TA-59A Legal Services Adjustment	(\$206,345)	0.0	(\$10,592)	(\$106,283)	\$21,337	(\$110,807)
TA-59B DHS Legal Services Adjustment w Medicaid	\$33,326	0.0	\$16,663	\$0	\$0	\$16,663
TA-60 FY22-23 Correction for HB 21-1206	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$13,396,015,183	606.9	\$3,652,090,038	\$1,579,468,510	\$92,890,070	\$8,071,566,565
NP-01 Food Service and Housekeeping Coordinated Compensation	\$30,790	0.0	\$15,395	\$0	\$0	\$15,395
NP-02 Office of Operations Operating Request	\$115,513	0.0	\$57,756	\$0	\$0	\$57,757
NP-03 CSEAP Resources	\$4,680	0.0	\$2,003	\$282	\$36	\$2,359
NP-04 Paid Family Medical Leave Act Funding	\$138,348	0.0	\$68,596	\$403	\$112	\$69,237
NP-05 Annual Fleet Vehicle Request	\$7,542	0.0	\$3,771	\$0	\$0	\$3,771
NP-06 OIT_FY23 Budget Request Package	\$48,745	0.0	\$22,589	\$1,243	\$347	\$24,566
NP-07 DHS 1% Community Provider Rate Increase	\$182,884	0.0	\$91,441	\$0	\$0	\$91,443
NP-08 Equity Officers	\$216,966	2.0	\$0	\$0	\$108,483	\$108,483
R-01 Medical Services Premiums	(\$34,349,234)	0.0	\$203,211,855	\$39,321,653	(\$785,199)	(\$276,097,543)
R-02 Behavioral Health Programs	\$17,894,411	0.0	\$23,043,372	\$5,181,553	\$0	(\$10,330,514)
R-03 Child Health Plan Plus	\$37,398,301	0.0	\$11,373,603	\$5,647,506	\$0	\$20,377,192
R-04 Medicare Modernization Act State Contribution	\$27,863,762	0.0	\$27,863,762	\$0	\$0	\$0
R-05 Office of Community Living	\$36,542,346	0.0	\$41,134,323	\$956,424	\$0	(\$5,548,401)
R-06 Value Based Payments	\$22,850,574	9.6	\$7,403,648	(\$7,197)	\$0	\$15,454,123
R-07 Utilization Management	(\$3,011,223)	0.0	(\$1,512,985)	\$116,559	\$0	(\$1,614,797)
R-08 County Administration, Oversight and Eligibility	(\$590,849)	5.9	\$461,138	\$1,936,919	\$0	(\$2,988,906)
R-09 Office of Community Living Program Enhancements	\$2,452,715	0.0	\$1,872,153	\$0	\$0	\$580,562
R-10 Provider Rate Adjustments	\$104,434,828	0.0	\$41,327,629	\$5,966,149	\$0	\$57,141,050

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-11 ACC/CHP+ Accountability	(\$1,048,141)	2.0	(\$351,127)	\$0	\$0	(\$697,014)
R-12 Convert Contractor Resources to FTE	(\$339,518)	23.2	(\$155,265)	(\$60,722)	\$370,586	(\$494,117)
R-13 Compliance FTE	(\$4,678,266)	10.8	(\$2,393,350)	\$108,434	\$0	(\$2,393,350)
R-14 MMIS Funding Adjustment and Contractor Conversion	(\$56,079,142)	12.5	(\$10,347,479)	(\$2,753,052)	\$0	(\$42,978,611)
R-15 Restore APCD Scholarship Funds	\$200,000	0.0	\$200,000	\$0	\$0	\$0
R-16 Urban Indian Health Organization State-Only Payments	\$48,025	0.0	\$48,025	\$0	\$0	\$0
R-17 SBIRT Training Grant Program Reduction	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$13,546,099,240	672.9	\$3,995,530,891	\$1,635,634,664	\$92,584,435	\$7,822,349,250

FY 2022-23 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						
SB 21-205 Long Appropriations Bill	\$44,938,868	541.4	\$17,225,736	\$4,229,277	\$1,892,340	\$21,591,515
HB 21-1085 Secure Transportation Behavioral Health Crisis	\$65,801	0.9	\$30,335	\$2,565	\$0	\$32,901
HB 21-1198 Health-care Billing Requirements For Indigent Patients	\$47,855	0.7	\$47,855	\$0	\$0	\$0
HB 21-1232 Standardized Health Benefit Plan Colorado Option	\$65,243	0.8	\$65,243	\$0	\$0	\$0
HB 21-1275 Medicaid Reimbursement For Services By Pharmacists	\$149,694	1.6	\$74,847	\$0	\$0	\$74,847
SB 21-009 Reproductive Health Care Program	\$232,463	3.4	\$232,463	\$0	\$0	\$0
SB 21-025 Family Planning Service For Eligible Individuals	\$118,768	1.8	\$59,384	\$0	\$0	\$59,384
SB 21-038 Expansion of Complementary And Alternative Medicine	\$65,801	0.9	\$32,901	\$0	\$0	\$32,900
SB 21-039 Elimination Of Subminimum Wage Employment	\$92,121	1.3	\$43,205	\$0	\$0	\$48,916
SB 21-137 Behavioral Health Recovery Act	\$260,085	2.8	\$130,043	\$0	\$0	\$130,042
SB 21-194 Maternal Health Providers	\$47,855	0.7	\$23,928	\$0	\$0	\$23,927
SB 21-286 Distribution Federal Funds Home- and Community-based Services	\$345,536	4.6	\$0	\$172,768	\$0	\$172,768
FY 2021-22 Initial Appropriation	\$46,430,090	560.9	\$17,965,940	\$4,404,610	\$1,892,340	\$22,167,200
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	(\$127,007)	(2.0)	\$0	(\$127,007)	\$0	\$0
TA-15 FY 2021-22 R-10 Convert Contractor Resources to FTE	\$31,678	0.5	\$8,158	\$4,685	\$0	\$18,835
TA-18 FY 2021-22 R-23 Behavioral Hlth Claims and Elig Process	\$64,577	0.0	\$64,577	\$0	\$0	\$0
TA-20 FY 2021-22 BA-15 Implement eConsult Program	(\$47,787)	0.1	(\$15,769)	(\$8,125)	\$0	(\$23,893)
TA-23 Annualize BA-10 PHE End Resources	(\$36,313)	0.0	(\$10,879)	(\$7,277)	\$0	(\$18,157)
TA-26 FY 2021-22 JBC Action: CUSOM Clinical Reviews	\$12,531	0.2	\$0	\$6,265	\$0	\$6,266
TA-30 FY21 Salary Survey Distribution	\$1,273,930	0.0	\$474,954	\$98,663	\$29,439	\$670,874
TA-32 SB 21-038 Expnsion of Complementary & Alternative Mdcn	\$5,982	0.1	\$2,991	\$0	\$0	\$2,991
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	\$8,375	0.1	\$7,043	\$0	\$0	\$1,332
TA-34 HB 21-1198 Hlth Care Billing Requirements Indigent	\$155,531	2.1	\$155,531	\$0	\$0	\$0
TA-35 HB 21-1275 Medicaid Reimbursement 4 Services by Pharm	\$29,940	0.4	\$14,970	\$0	\$0	\$14,970
TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	(\$46,985)	(0.8)	(\$23,492)	\$0	\$0	(\$23,493)
TA-37 HB 21-1085 Secure Transport Behavioral Health Crisis	\$5,982	0.1	\$2,757	\$234	\$0	\$2,991
TA-38 HB 21-1232 Standardized Health Benefit Plan CO Option	\$91,339	1.2	\$91,339	\$0	\$0	\$0
TA-39 SB 21-137 Behavioral Health Recovery Act	\$24,549	0.2	\$12,274	\$0	\$0	\$12,275
TA-40 SB 21-194 Maternal Health Providers	(\$47,855)	(0.7)	(\$23,928)	\$0	\$0	(\$23,927)
TA-41 SB 21-009 Reproductive Health Care Program	\$58,445	0.6	\$58,445	\$0	\$0	\$0
TA-44 SB 21-286 Distribution Federal Funds HCBS	\$31,412	0.4	\$0	\$15,706	\$0	\$15,706
TA-46 FY 2021-22 JBC Action: Restore Funding for SB 19-195	\$98,745	1.0	\$49,373	\$0	\$0	\$49,372

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-47A Annualize IDD Cash Fund Repeal	(\$18,489)	0.0	\$0	(\$18,489)	\$0	\$0
TA-49 FY 2021-22 R-09 Patient Access & Interop Rule Complianc	\$2,763	0.0	\$1,381	\$0	\$0	\$1,382
TA-55A Annualization of SB 18-200	\$257,614	0.0	\$103,878	\$17,381	\$4,847	\$131,508
TA-58A FY 22-23 Statewide Indirect Cost Allocation Plan	(\$90,897)	0.0	\$0	\$0	(\$90,897)	\$0
FY 2022-23 Base Request	\$48,168,150	564.4	\$18,939,543	\$4,386,646	\$1,835,729	\$23,006,232
NP-08 Equity Officers	\$158,556	2.0	\$0	\$0	\$79,278	\$79,278
R-06 Value Based Payments	\$727,980	9.6	\$363,990	\$0	\$0	\$363,990
R-08 County Administration, Oversight and Eligibility	\$443,822	5.9	\$133,478	\$88,433	\$0	\$221,911
R-11 ACC/CHP+ Accountability	\$140,724	2.0	\$35,181	\$24,627	\$0	\$80,916
R-12 Convert Contractor Resources to FTE	\$1,746,305	23.2	\$494,134	\$54,473	\$369,740	\$827,958
R-13 Compliance FTE	\$779,816	10.8	\$353,318	\$73,180	\$0	\$353,318
R-14 MMIS Funding Adjustment and Contractor Conversion	\$930,109	12.5	\$144,260	\$93,848	\$0	\$692,001
FY 2022-23 Governor's Budget Request - Nov 1	\$53,095,463	630.4	\$20,463,904	\$4,721,207	\$2,284,747	\$25,625,604

Health, Life, and Dental

SB 21-205 Long Appropriations Bill	\$6,863,806	0.0	\$2,642,297	\$556,742	\$166,554	\$3,498,213
FY 2021-22 Initial Appropriation	\$6,863,806	0.0	\$2,642,297	\$556,742	\$166,554	\$3,498,213
TA-47A Annualize IDD Cash Fund Repeal	(\$15,934)	0.0	\$0	(\$15,934)	\$0	\$0
TA-54A Total Compensation Adjustments	\$1,254,933	0.0	\$696,593	\$22,318	(\$1,072)	\$537,094
FY 2022-23 Base Request	\$8,102,805	0.0	\$3,338,890	\$563,126	\$165,482	\$4,035,307
NP-08 Equity Officers	\$28,172	0.0	\$0	\$0	\$14,086	\$14,086
R-06 Value Based Payments	\$135,440	0.0	\$67,720	\$0	\$0	\$67,720
R-08 County Administration, Oversight and Eligibility	\$84,516	0.0	\$25,418	\$16,840	\$0	\$42,258
R-11 ACC/CHP+ Accountability	\$27,630	0.0	\$6,773	\$4,930	\$0	\$15,927
R-12 Convert Contractor Resources to FTE	\$326,675	0.0	\$92,168	\$10,470	\$66,155	\$157,882
R-13 Compliance FTE	\$154,946	0.0	\$70,430	\$14,086	\$0	\$70,430
R-14 MMIS Funding Adjustment and Contractor Conversion	\$183,118	0.0	\$28,402	\$18,477	\$0	\$136,239
FY 2022-23 Governor's Budget Request - Nov 1	\$9,043,302	0.0	\$3,629,801	\$627,929	\$245,723	\$4,539,849

Short-term Disability

SB 21-205 Long Appropriations Bill	\$102,458	0.0	\$50,803	\$9,763	\$3,300	\$38,592
FY 2021-22 Initial Appropriation	\$102,458	0.0	\$50,803	\$9,763	\$3,300	\$38,592
TA-47A Annualize IDD Cash Fund Repeal	(\$75)	0.0	\$0	(\$75)	\$0	\$0
TA-54A Total Compensation Adjustments	(\$17,782)	0.0	(\$16,659)	(\$4,050)	(\$1,707)	\$4,634
FY 2022-23 Base Request	\$84,601	0.0	\$34,144	\$5,638	\$1,593	\$43,226

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-08 Equity Officers	\$226	0.0	\$0	\$0	\$113	\$113
R-06 Value Based Payments	\$1,037	0.0	\$518	\$0	\$0	\$519
R-08 County Administration, Oversight and Eligibility	\$631	0.0	\$190	\$126	\$0	\$315
R-11 ACC/CHP+ Accountability	\$200	0.0	\$50	\$35	\$0	\$115
R-12 Convert Contractor Resources to FTE	\$2,485	0.0	\$700	\$75	\$526	\$1,184
R-13 Compliance FTE	\$1,112	0.0	\$504	\$104	\$0	\$504
R-14 MMIS Funding Adjustment and Contractor Conversion	\$1,325	0.0	\$205	\$134	\$0	\$986
FY 2022-23 Governor's Budget Request - Nov 1	\$91,617	0.0	\$36,311	\$6,112	\$2,232	\$46,962

Amortization Equalization Disbursement

SB 21-205 Long Appropriations Bill	\$2,360,586	0.0	\$924,349	\$177,353	\$52,920	\$1,205,964
FY 2021-22 Initial Appropriation	\$2,360,586	0.0	\$924,349	\$177,353	\$52,920	\$1,205,964
TA-47A Annualize IDD Cash Fund Repeal	(\$1,373)	0.0	\$0	(\$1,373)	\$0	\$0
TA-54A Total Compensation Adjustments	\$285,658	0.0	\$142,698	\$1,189	(\$3,132)	\$144,903
FY 2022-23 Base Request	\$2,644,871	0.0	\$1,067,047	\$177,169	\$49,788	\$1,350,867
NP-08 Equity Officers	\$7,056	0.0	\$0	\$0	\$3,528	\$3,528
R-06 Value Based Payments	\$32,398	0.0	\$16,199	\$0	\$0	\$16,199
R-08 County Administration, Oversight and Eligibility	\$19,750	0.0	\$5,940	\$3,935	\$0	\$9,875
R-11 ACC/CHP+ Accountability	\$6,262	0.0	\$1,565	\$1,096	\$0	\$3,601
R-12 Convert Contractor Resources to FTE	\$77,717	0.0	\$21,989	\$2,423	\$16,453	\$36,852
R-13 Compliance FTE	\$34,705	0.0	\$15,724	\$3,257	\$0	\$15,724
R-14 MMIS Funding Adjustment and Contractor Conversion	\$41,393	0.0	\$6,420	\$4,176	\$0	\$30,797
FY 2022-23 Governor's Budget Request - Nov 1	\$2,864,152	0.0	\$1,134,884	\$192,056	\$69,769	\$1,467,443

Supplemental Amortization Equalization Disbursement

SB 21-205 Long Appropriations Bill	\$2,360,586	0.0	\$924,349	\$177,353	\$52,920	\$1,205,964
FY 2021-22 Initial Appropriation	\$2,360,586	0.0	\$924,349	\$177,353	\$52,920	\$1,205,964
TA-47A Annualize IDD Cash Fund Repeal	(\$1,373)	0.0	\$0	(\$1,373)	\$0	\$0
TA-54A Total Compensation Adjustments	\$285,658	0.0	\$142,698	\$1,189	(\$3,132)	\$144,903
FY 2022-23 Base Request	\$2,644,871	0.0	\$1,067,047	\$177,169	\$49,788	\$1,350,867
NP-08 Equity Officers	\$7,056	0.0	\$0	\$0	\$3,528	\$3,528
R-06 Value Based Payments	\$32,398	0.0	\$16,199	\$0	\$0	\$16,199
R-08 County Administration, Oversight and Eligibility	\$19,750	0.0	\$5,940	\$3,935	\$0	\$9,875
R-11 ACC/CHP+ Accountability	\$6,262	0.0	\$1,565	\$1,096	\$0	\$3,601
R-12 Convert Contractor Resources to FTE	\$77,717	0.0	\$21,989	\$2,423	\$16,453	\$36,852

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-13 Compliance FTE	\$34,705	0.0	\$15,724	\$3,257	\$0	\$15,724
R-14 MMIS Funding Adjustment and Contractor Conversion	\$41,393	0.0	\$6,420	\$4,176	\$0	\$30,797
FY 2022-23 Governor's Budget Request - Nov 1	\$2,864,152	0.0	\$1,134,884	\$192,056	\$69,769	\$1,467,443

PERA Direct Distribution

SB 21-205 Long Appropriations Bill	\$1,077,009	0.0	\$401,537	\$83,411	\$24,889	\$567,172
FY 2021-22 Initial Appropriation	\$1,077,009	0.0	\$401,537	\$83,411	\$24,889	\$567,172
TA-47A Annualize IDD Cash Fund Repeal	(\$2,780)	0.0	\$0	(\$2,780)	\$0	\$0
TA-54A Total Compensation Adjustments	\$43,353	0.0	\$50,227	(\$7,820)	(\$3,810)	\$4,756
FY 2022-23 Base Request	\$1,117,582	0.0	\$451,764	\$72,811	\$21,079	\$571,928
FY 2022-23 Governor's Budget Request - Nov 1	\$1,117,582	0.0	\$451,764	\$72,811	\$21,079	\$571,928

Salary Survey

SB 21-205 Long Appropriations Bill	\$1,273,930	0.0	\$474,954	\$98,663	\$29,439	\$670,874
FY 2021-22 Initial Appropriation	\$1,273,930	0.0	\$474,954	\$98,663	\$29,439	\$670,874
TA-30 FY21 Salary Survey Distribution	(\$1,273,930)	0.0	(\$474,954)	(\$98,663)	(\$29,439)	(\$670,874)
TA-54A Total Compensation Adjustments	\$1,739,584	0.0	\$701,453	\$117,370	\$32,730	\$888,031
FY 2022-23 Base Request	\$1,739,584	0.0	\$701,453	\$117,370	\$32,730	\$888,031
FY 2022-23 Governor's Budget Request - Nov 1	\$1,739,584	0.0	\$701,453	\$117,370	\$32,730	\$888,031

Paid Family Medical Leave Initiative

TA-54A Total Compensation Adjustments	\$119,081	0.0	\$48,017	\$8,034	\$2,240	\$60,790
FY 2022-23 Base Request	\$119,081	0.0	\$48,017	\$8,034	\$2,240	\$60,790
FY 2022-23 Governor's Budget Request - Nov 1	\$119,081	0.0	\$48,017	\$8,034	\$2,240	\$60,790

Paid Family Medical Leave Funding

NP-04 Paid Family Medical Leave Act Funding	\$5,978	0.0	\$2,411	\$403	\$112	\$3,052
FY 2022-23 Governor's Budget Request - Nov 1	\$5,978	0.0	\$2,411	\$403	\$112	\$3,052

Worker's Compensation

SB 21-205 Long Appropriations Bill	\$160,589	0.0	\$64,559	\$14,502	\$976	\$80,552
FY 2021-22 Initial Appropriation	\$160,589	0.0	\$64,559	\$14,502	\$976	\$80,552
TA-47A Annualize IDD Cash Fund Repeal	(\$991)	0.0	\$0	(\$991)	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-53A Statewide Operating Common Policy	(\$20,911)	0.0	(\$10,685)	(\$688)	\$4,668	(\$14,206)
FY 2022-23 Base Request	\$138,687	0.0	\$53,874	\$12,823	\$5,644	\$66,346
FY 2022-23 Governor's Budget Request - Nov 1	\$138,687	0.0	\$53,874	\$12,823	\$5,644	\$66,346

Operating Expenses

SB 21-205 Long Appropriations Bill	\$2,600,669	0.0	\$1,113,377	\$232,419	\$13,297	\$1,241,576
HB 21-1085 Secure Transportation Behavioral Health Crisis	\$7,550	0.0	\$3,481	\$294	\$0	\$3,775
HB 21-1198 Health-care Billing Requirements For Indigent Patients	\$7,280	0.0	\$7,280	\$0	\$0	\$0
HB 21-1232 Standardized Health Benefit Plan Colorado Option	\$13,750	0.0	\$13,750	\$0	\$0	\$0
HB 21-1275 Medicaid Reimbursement For Services By Pharmacists	\$14,830	0.0	\$7,415	\$0	\$0	\$7,415
SB 21-009 Reproductive Health Care Program	\$36,400	0.0	\$36,400	\$0	\$0	\$0
SB 21-025 Family Planning Service For Eligible Individuals	\$8,900	0.0	\$4,450	\$0	\$0	\$4,450
SB 21-038 Expansion of Complementary And Alternative Medicine	\$10,166	0.0	\$5,083	\$0	\$0	\$5,083
SB 21-039 Elimination Of Subminimum Wage Employment	\$8,090	0.0	\$3,794	\$0	\$0	\$4,296
SB 21-137 Behavioral Health Recovery Act	\$22,650	0.0	\$11,325	\$0	\$0	\$11,325
SB 21-194 Maternal Health Providers	\$7,280	0.0	\$3,640	\$0	\$0	\$3,640
SB 21-286 Distribution Federal Funds Home- and Community-based Services	\$37,750	0.0	\$0	\$18,875	\$0	\$18,875
FY 2021-22 Initial Appropriation	\$2,775,315	0.0	\$1,209,995	\$251,588	\$13,297	\$1,300,435
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	(\$1,900)	0.0	\$0	(\$1,900)	\$0	\$0
TA-15 FY 2021-22 R-10 Convert Contractor Resources to FTE	(\$82,242)	0.0	(\$21,454)	(\$12,297)	\$0	(\$48,491)
TA-18 FY 2021-22 R-23 Behavioral Hlth Claims and Elig Process	(\$108,169)	0.0	(\$108,169)	\$0	\$0	\$0
TA-20 FY 2021-22 BA-15 Implement eConsult Program	(\$18,892)	0.0	(\$6,235)	(\$3,211)	\$0	(\$9,446)
TA-26 FY 2021-22 JBC Action: CUSOM Clinical Reviews	(\$12,400)	0.0	\$0	(\$6,200)	\$0	(\$6,200)
TA-32 SB 21-038 Expnsion of Complementary & Alternative Mdcn	(\$4,892)	0.0	(\$2,446)	\$0	\$0	(\$2,446)
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	(\$6,200)	0.0	(\$2,849)	\$0	\$0	(\$3,351)
TA-34 HB 21-1198 Hlth Care Billing Requirements Indigent	\$51,110	0.0	\$51,110	\$0	\$0	\$0
TA-35 HB 21-1275 Medicaid Reimbursement 4 Services by Pharm	(\$12,130)	0.0	(\$6,065)	\$0	\$0	(\$6,065)
TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	(\$7,550)	0.0	(\$3,775)	\$0	\$0	(\$3,775)
TA-37 HB 21-1085 Secure Transport Behavioral Health Crisis	(\$6,200)	0.0	(\$2,859)	(\$241)	\$0	(\$3,100)
TA-38 HB 21-1232 Standardized Health Benefit Plan CO Option	(\$11,050)	0.0	(\$11,050)	\$0	\$0	\$0
TA-39 SB 21-137 Behavioral Health Recovery Act	(\$18,600)	0.0	(\$9,300)	\$0	\$0	(\$9,300)
TA-40 SB 21-194 Maternal Health Providers	(\$7,280)	0.0	(\$3,640)	\$0	\$0	(\$3,640)
TA-41 SB 21-009 Reproductive Health Care Program	(\$31,000)	0.0	(\$31,000)	\$0	\$0	\$0
TA-44 SB 21-286 Distribution Federal Funds HCBS	(\$31,000)	0.0	\$0	(\$15,500)	\$0	(\$15,500)
TA-46 FY 2021-22 JBC Action: Restore Funding for SB 19-195	(\$29,650)	0.0	(\$14,825)	\$0	\$0	(\$14,825)
TA-49 FY 2021-22 R-09 Patient Access & Interop Rule Complianc	(\$4,703)	0.0	(\$2,351)	\$0	\$0	(\$2,352)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$2,432,567	0.0	\$1,035,087	\$212,239	\$13,297	\$1,171,944
NP-08 Equity Officers	\$15,900	0.0	\$0	\$0	\$7,950	\$7,950
R-06 Value Based Payments	\$79,500	0.0	\$39,750	\$0	\$0	\$39,750
R-08 County Administration, Oversight and Eligibility	\$61,680	0.0	\$18,550	\$12,290	\$0	\$30,840
R-11 ACC/CHP+ Accountability	\$15,900	0.0	\$3,975	\$2,782	\$0	\$9,143
R-12 Convert Contractor Resources to FTE	\$200,400	0.0	\$58,901	\$6,144	\$38,357	\$96,998
R-13 Compliance FTE	\$87,450	0.0	\$39,750	\$7,950	\$0	\$39,750
R-14 MMIS Funding Adjustment and Contractor Conversion	\$103,350	0.0	\$16,030	\$10,428	\$0	\$76,892
FY 2022-23 Governor's Budget Request - Nov 1	\$2,996,747	0.0	\$1,212,043	\$251,833	\$59,604	\$1,473,267

Legal Services

SB 21-205 Long Appropriations Bill	\$1,172,759	0.0	\$384,389	\$206,798	\$0	\$581,572
FY 2021-22 Initial Appropriation	\$1,172,759	0.0	\$384,389	\$206,798	\$0	\$581,572
TA-47A Annualize IDD Cash Fund Repeal	(\$5,276)	0.0	\$0	(\$5,276)	\$0	\$0
TA-59A Legal Services Adjustment	(\$206,345)	0.0	(\$10,592)	(\$106,283)	\$21,337	(\$110,807)
FY 2022-23 Base Request	\$961,138	0.0	\$373,797	\$95,239	\$21,337	\$470,765
FY 2022-23 Governor's Budget Request - Nov 1	\$961,138	0.0	\$373,797	\$95,239	\$21,337	\$470,765

Administrative Law Judge Services

SB 21-205 Long Appropriations Bill	\$807,180	0.0	\$330,159	\$70,687	\$2,172	\$404,162
FY 2021-22 Initial Appropriation	\$807,180	0.0	\$330,159	\$70,687	\$2,172	\$404,162
TA-47A Annualize IDD Cash Fund Repeal	(\$4,825)	0.0	\$0	(\$4,825)	\$0	\$0
TA-53A Statewide Operating Common Policy	\$54,216	0.0	\$3,373	\$13,214	\$32,628	\$5,001
FY 2022-23 Base Request	\$856,571	0.0	\$333,532	\$79,076	\$34,800	\$409,163
FY 2022-23 Governor's Budget Request - Nov 1	\$856,571	0.0	\$333,532	\$79,076	\$34,800	\$409,163

Payment to Risk Management and Property Funds

SB 21-205 Long Appropriations Bill	\$173,686	0.0	\$68,018	\$16,390	\$1,928	\$87,350
FY 2021-22 Initial Appropriation	\$173,686	0.0	\$68,018	\$16,390	\$1,928	\$87,350
TA-47A Annualize IDD Cash Fund Repeal	(\$1,120)	0.0	\$0	(\$1,120)	\$0	\$0
TA-53A Statewide Operating Common Policy	\$211,631	0.0	\$82,215	\$20,102	\$13,639	\$95,675
FY 2022-23 Base Request	\$384,197	0.0	\$150,233	\$35,372	\$15,567	\$183,025
NP-03 CSEAP Resources	\$3,180	0.0	\$1,253	\$282	\$36	\$1,609
FY 2022-23 Governor's Budget Request - Nov 1	\$387,377	0.0	\$151,486	\$35,654	\$15,603	\$184,634

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
SB 21-205 Long Appropriations Bill	\$2,790,748	0.0	\$1,157,045	\$238,330	\$0	\$1,395,373
FY 2021-22 Initial Appropriation	\$2,790,748	0.0	\$1,157,045	\$238,330	\$0	\$1,395,373
TA-04 FY 2020-21 R-19 Leased Space	\$173,278	0.0	\$71,839	\$14,799	\$0	\$86,640
TA-47A Annualize IDD Cash Fund Repeal	(\$16,895)	0.0	\$0	(\$16,895)	\$0	\$0
FY 2022-23 Base Request	\$2,947,131	0.0	\$1,228,884	\$236,234	\$0	\$1,482,013
R-06 Value Based Payments	\$66,000	0.0	\$33,000	\$0	\$0	\$33,000
R-08 County Administration, Oversight and Eligibility	\$39,600	0.0	\$11,910	\$7,890	\$0	\$19,800
R-11 ACC/CHP+ Accountability	\$13,200	0.0	\$3,300	\$2,310	\$0	\$7,590
R-12 Convert Contractor Resources to FTE	\$158,400	0.0	\$44,916	\$5,101	\$31,842	\$76,541
R-13 Compliance FTE	\$72,600	0.0	\$33,000	\$6,600	\$0	\$33,000
R-14 MMIS Funding Adjustment and Contractor Conversion	\$85,800	0.0	\$13,308	\$8,657	\$0	\$63,835
FY 2022-23 Governor's Budget Request - Nov 1	\$3,382,731	0.0	\$1,368,318	\$266,792	\$31,842	\$1,715,779

Capitol Complex Leased Space

SB 21-205 Long Appropriations Bill	\$651,086	0.0	\$266,157	\$57,078	\$1,828	\$326,023
FY 2021-22 Initial Appropriation	\$651,086	0.0	\$266,157	\$57,078	\$1,828	\$326,023
TA-47A Annualize IDD Cash Fund Repeal	(\$3,901)	0.0	\$0	(\$3,901)	\$0	\$0
TA-53A Statewide Operating Common Policy	(\$22,208)	0.0	(\$23,034)	\$4,553	\$23,579	(\$27,306)
FY 2022-23 Base Request	\$624,977	0.0	\$243,123	\$57,730	\$25,407	\$298,717
FY 2022-23 Governor's Budget Request - Nov 1	\$624,977	0.0	\$243,123	\$57,730	\$25,407	\$298,717

Payments to OIT

SB 21-205 Long Appropriations Bill	\$8,470,924	0.0	\$3,454,378	\$910,893	\$0	\$4,105,653
FY 2021-22 Initial Appropriation	\$8,470,924	0.0	\$3,454,378	\$910,893	\$0	\$4,105,653
TA-47A Annualize IDD Cash Fund Repeal	(\$56,278)	0.0	\$0	(\$56,278)	\$0	\$0
TA-56A OIT Common Policy	\$406,883	0.0	\$164,068	\$27,452	\$7,655	\$207,708
FY 2022-23 Base Request	\$8,821,529	0.0	\$3,618,446	\$882,067	\$7,655	\$4,313,361
NP-06 OIT_FY23 Budget Request Package	\$18,439	0.0	\$7,436	\$1,243	\$347	\$9,413
FY 2022-23 Governor's Budget Request - Nov 1	\$8,839,968	0.0	\$3,625,882	\$883,310	\$8,002	\$4,322,774

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Operations						
SB 21-205 Long Appropriations Bill	\$112,780	0.0	\$56,303	\$5,835	\$0	\$50,642
FY 2021-22 Initial Appropriation	\$112,780	0.0	\$56,303	\$5,835	\$0	\$50,642
TA-47A Annualize IDD Cash Fund Repeal	(\$399)	0.0	\$0	(\$399)	\$0	\$0
TA-53A Statewide Operating Common Policy	\$54,037	0.0	\$8,824	\$9,877	\$6,740	\$28,596
FY 2022-23 Base Request	\$166,418	0.0	\$65,127	\$15,313	\$6,740	\$79,238
FY 2022-23 Governor's Budget Request - Nov 1	\$166,418	0.0	\$65,127	\$15,313	\$6,740	\$79,238

General Professional Services and Special Projects

SB 21-205 Long Appropriations Bill	\$20,596,523	0.0	\$6,474,790	\$3,570,437	\$150,000	\$10,401,296
HB 21-1166 Behavioral Health Crisis Response Training	\$67,680	0.0	\$67,680	\$0	\$0	\$0
HB 21-1198 Health-care Billing Requirements For Indigent Patients	\$164,160	0.0	\$164,160	\$0	\$0	\$0
SB 21-128 Modification To Administration Of The Nursing Home Penalty Cash Fund	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0
SB 21-137 Behavioral Health Recovery Act	\$67,920	0.0	\$33,960	\$0	\$0	\$33,960
SB 21-286 Distribution Federal Funds Home- and Community-based Services	\$374,400	0.0	\$0	\$187,200	\$0	\$187,200
FY 2021-22 Initial Appropriation	\$20,770,683	0.0	\$6,740,590	\$3,257,637	\$150,000	\$10,622,456
TA-01 FY 2019-20 R-09 Adult LTHH/PDN Clinical Assessmt Tool	\$36,710	0.0	\$18,355	\$0	\$0	\$18,355
TA-15 FY 2021-22 R-10 Convert Contractor Resources to FTE	(\$277,500)	0.0	(\$87,384)	(\$48,867)	\$0	(\$141,249)
TA-17 FY 2021-22 R-24 Addressing Health Care Disparities	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
TA-23 Annualize BA-10 PHE End Resources	(\$265,698)	0.0	(\$79,603)	(\$53,246)	\$0	(\$132,849)
TA-31 HB 21-1166 Behavioral Health Crisis Response Training	\$67,680	0.0	\$67,680	\$0	\$0	\$0
TA-32 SB 21-038 Expnsion of Complementary & Alternative Mdcn	\$50,000	0.0	\$25,000	\$0	\$0	\$25,000
TA-34 HB 21-1198 Hlth Care Billing Requirements Indigent	\$92,992	0.0	\$92,992	\$0	\$0	\$0
FY 2022-23 Base Request	\$20,374,867	0.0	\$6,677,630	\$3,155,524	\$150,000	\$10,391,713
R-06 Value Based Payments	\$11,436,150	0.0	\$5,718,075	\$0	\$0	\$5,718,075
R-08 County Administration, Oversight and Eligibility	\$314,675	0.0	\$94,637	\$62,700	\$0	\$157,338
R-12 Convert Contractor Resources to FTE	(\$517,027)	0.0	(\$318,089)	\$0	(\$69,000)	(\$129,938)
FY 2022-23 Governor's Budget Request - Nov 1	\$31,608,665	0.0	\$12,172,253	\$3,218,224	\$81,000	\$16,137,188

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

SB 21-205 Long Appropriations Bill	\$96,514,187	541.4	\$36,013,200	\$10,655,931	\$2,392,563	\$47,452,493
HB 21-1085 Secure Transportation Behavioral Health Crisis	\$73,351	0.9	\$33,816	\$2,859	\$0	\$36,676
HB 21-1166 Behavioral Health Crisis Response Training	\$67,680	0.0	\$67,680	\$0	\$0	\$0
HB 21-1198 Health-care Billing Requirements For Indigent Patients	\$219,295	0.7	\$219,295	\$0	\$0	\$0
HB 21-1232 Standardized Health Benefit Plan Colorado Option	\$78,993	0.8	\$78,993	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 21-1275 Medicaid Reimbursement For Services By Pharmacists	\$164,524	1.6	\$82,262	\$0	\$0	\$82,262
SB 21-009 Reproductive Health Care Program	\$268,863	3.4	\$268,863	\$0	\$0	\$0
SB 21-025 Family Planning Service For Eligible Individuals	\$127,668	1.8	\$63,834	\$0	\$0	\$63,834
SB 21-038 Expansion of Complementary And Alternative Medicine	\$75,967	0.9	\$37,984	\$0	\$0	\$37,983
SB 21-039 Elimination Of Subminimum Wage Employment	\$100,211	1.3	\$46,999	\$0	\$0	\$53,212
SB 21-128 Modification To Administration Of The Nursing Home Penalty Cash Fund	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0
SB 21-137 Behavioral Health Recovery Act	\$350,655	2.8	\$175,328	\$0	\$0	\$175,327
SB 21-194 Maternal Health Providers	\$55,135	0.7	\$27,568	\$0	\$0	\$27,567
SB 21-286 Distribution Federal Funds Home- and Community-based Services	\$757,686	4.6	\$0	\$378,843	\$0	\$378,843
FY 2021-22 Initial Appropriation	\$98,354,215	560.9	\$37,115,822	\$10,537,633	\$2,392,563	\$48,308,197
TA-01 FY 2019-20 R-09 Adult LTHH/PDN Clinical Assessmt Tool	\$36,710	0.0	\$18,355	\$0	\$0	\$18,355
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	(\$128,907)	(2.0)	\$0	(\$128,907)	\$0	\$0
TA-04 FY 2020-21 R-19 Leased Space	\$173,278	0.0	\$71,839	\$14,799	\$0	\$86,640
TA-15 FY 2021-22 R-10 Convert Contractor Resources to FTE	(\$328,064)	0.5	(\$100,680)	(\$56,479)	\$0	(\$170,905)
TA-17 FY 2021-22 R-24 Addressing Health Care Disparities	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
TA-18 FY 2021-22 R-23 Behvioral Hlth Claims and Elig Process	(\$43,592)	0.0	(\$43,592)	\$0	\$0	\$0
TA-20 FY 2021-22 BA-15 Implement eConsult Program	(\$66,679)	0.1	(\$22,004)	(\$11,336)	\$0	(\$33,339)
TA-23 Annualize BA-10 PHE End Resources	(\$302,011)	0.0	(\$90,482)	(\$60,523)	\$0	(\$151,006)
TA-26 FY 2021-22 JBC Action: CUSOM Clinical Reviews	\$131	0.2	\$0	\$65	\$0	\$66
TA-30 FY21 Salary Survey Distribution	\$0	0.0	\$0	\$0	\$0	\$0
TA-31 HB 21-1166 Behavioral Health Crisis Response Training	\$67,680	0.0	\$67,680	\$0	\$0	\$0
TA-32 SB 21-038 Expnsion of Complementary & Alternative Mdcn	\$51,090	0.1	\$25,545	\$0	\$0	\$25,545
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	\$2,175	0.1	\$4,194	\$0	\$0	(\$2,019)
TA-34 HB 21-1198 Hlth Care Billing Requirements Indigent	\$299,633	2.1	\$299,633	\$0	\$0	\$0
TA-35 HB 21-1275 Medicaid Reimbursement 4 Services by Pharm	\$17,810	0.4	\$8,905	\$0	\$0	\$8,905
TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	(\$54,535)	(0.8)	(\$27,267)	\$0	\$0	(\$27,268)
TA-37 HB 21-1085 Secure Transport Behavioral Health Crisis	(\$218)	0.1	(\$102)	(\$7)	\$0	(\$109)
TA-38 HB 21-1232 Standardized Health Benefit Plan CO Option	\$80,289	1.2	\$80,289	\$0	\$0	\$0
TA-39 SB 21-137 Behavioral Health Recovery Act	\$5,949	0.2	\$2,974	\$0	\$0	\$2,975
TA-40 SB 21-194 Maternal Health Providers	(\$55,135)	(0.7)	(\$27,568)	\$0	\$0	(\$27,567)
TA-41 SB 21-009 Reproductive Health Care Program	\$27,445	0.6	\$27,445	\$0	\$0	\$0
TA-44 SB 21-286 Distribution Federal Funds HCBS	\$412	0.4	\$0	\$206	\$0	\$206
TA-46 FY 2021-22 JBC Action: Restore Funding for SB 19-195	\$69,095	1.0	\$34,548	\$0	\$0	\$34,547
TA-47A Annualize IDD Cash Fund Repeal	(\$129,709)	0.0	\$0	(\$129,709)	\$0	\$0
TA-49 FY 2021-22 R-09 Patient Access & Interop Rule Cmplianc	(\$1,940)	0.0	(\$970)	\$0	\$0	(\$970)
TA-53A Statewide Operating Common Policy	\$276,765	0.0	\$60,693	\$47,058	\$81,254	\$87,760
TA-54A Total Compensation Adjustments	\$3,710,485	0.0	\$1,765,027	\$138,230	\$22,117	\$1,785,111

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-55A Annualization of SB 18-200	\$257,614	0.0	\$103,878	\$17,381	\$4,847	\$131,508
TA-56A OIT Common Policy	\$406,883	0.0	\$164,068	\$27,452	\$7,655	\$207,708
TA-58A FY 22-23 Statewide Indirect Cost Allocation Plan	(\$90,897)	0.0	\$0	\$0	(\$90,897)	\$0
TA-59A Legal Services Adjustment	(\$206,345)	0.0	(\$10,592)	(\$106,283)	\$21,337	(\$110,807)
FY 2022-23 Base Request	\$102,329,627	564.4	\$39,427,638	\$10,289,580	\$2,438,876	\$50,173,533
NP-03 CSEAP Resources	\$3,180	0.0	\$1,253	\$282	\$36	\$1,609
NP-04 Paid Family Medical Leave Act Funding	\$5,978	0.0	\$2,411	\$403	\$112	\$3,052
NP-06 OIT_FY23 Budget Request Package	\$18,439	0.0	\$7,436	\$1,243	\$347	\$9,413
NP-08 Equity Officers	\$216,966	2.0	\$0	\$0	\$108,483	\$108,483
R-06 Value Based Payments	\$12,510,903	9.6	\$6,255,451	\$0	\$0	\$6,255,452
R-08 County Administration, Oversight and Eligibility	\$984,424	5.9	\$296,063	\$196,149	\$0	\$492,212
R-11 ACC/CHP+ Accountability	\$210,178	2.0	\$52,409	\$36,876	\$0	\$120,893
R-12 Convert Contractor Resources to FTE	\$2,072,672	23.2	\$416,708	\$81,109	\$470,526	\$1,104,329
R-13 Compliance FTE	\$1,165,334	10.8	\$528,450	\$108,434	\$0	\$528,450
R-14 MMIS Funding Adjustment and Contractor Conversion	\$1,386,488	12.5	\$215,045	\$139,896	\$0	\$1,031,547
FY 2022-23 Governor's Budget Request - Nov 1	\$120,904,189	630.4	\$47,202,864	\$10,853,972	\$3,018,380	\$59,828,973

01. Executive Director's Office - (B) Transfers to/from Other Departments - Facility Survey and Certification, Transfer to CDPHE

SB 21-205 Long Appropriations Bill	\$8,507,461	0.0	\$3,163,819	\$0	\$0	\$5,343,642
FY 2021-22 Initial Appropriation	\$8,507,461	0.0	\$3,163,819	\$0	\$0	\$5,343,642
TA-54B Other Agencies Total Comp Adjustments w Medicaid	\$116,768	0.0	\$44,390	\$0	\$0	\$72,378
TA-56B Other Agencies OIT Common Policy w Medicaid	\$20,855	0.0	\$10,428	\$0	\$0	\$10,427
TA-58B Other Agencies FY 22-23 SWICAP w Medicaid	\$6,302	0.0	\$0	\$0	\$0	\$6,302
FY 2022-23 Base Request	\$8,651,386	0.0	\$3,218,637	\$0	\$0	\$5,432,749
NP-06 OIT_FY23 Budget Request Package	\$74	0.0	\$37	\$0	\$0	\$37
FY 2022-23 Governor's Budget Request - Nov 1	\$8,651,460	0.0	\$3,218,674	\$0	\$0	\$5,432,786

Nurse Home Visitor Program, Transfer from CDHS

SB 21-205 Long Appropriations Bill	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
FY 2021-22 Initial Appropriation	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
FY 2022-23 Base Request	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
FY 2022-23 Governor's Budget Request - Nov 1	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Prenatal Statistical Information, Transfer to CDPHE

SB 21-205 Long Appropriations Bill	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2021-22 Initial Appropriation	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2022-23 Base Request	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2022-23 Governor's Budget Request - Nov 1	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943

Nurse Aide Certification, Transfer to DORA

SB 21-205 Long Appropriations Bill	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2021-22 Initial Appropriation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2022-23 Base Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2022-23 Governor's Budget Request - Nov 1	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020

Reviews, Transfer to DORA

SB 21-205 Long Appropriations Bill	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2021-22 Initial Appropriation	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2022-23 Base Request	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2022-23 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

SB 21-205 Long Appropriations Bill	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
FY 2021-22 Initial Appropriation	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
TA-60 FY22-23 Correction for HB 21-1206	(\$103,503)	0.0	(\$66,003)	\$0	\$0	(\$37,500)
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

Public School Health Services Admin., Transfer to DOE

SB 21-205 Long Appropriations Bill	\$193,926	0.0	\$96,962	\$0	\$0	\$96,964
FY 2021-22 Initial Appropriation	\$193,926	0.0	\$96,962	\$0	\$0	\$96,964
TA-54B Other Agencies Total Comp Adjustments w Medicaid	(\$2,195)	0.0	(\$1,097)	\$0	\$0	(\$1,098)
FY 2022-23 Base Request	\$191,731	0.0	\$95,865	\$0	\$0	\$95,866
FY 2022-23 Governor's Budget Request - Nov 1	\$191,731	0.0	\$95,865	\$0	\$0	\$95,866

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Home Modifications Benefit Administration, Transfer to DOLA

SB 21-205 Long Appropriations Bill	\$296,989	0.0	\$148,495	\$0	\$0	\$148,494
FY 2021-22 Initial Appropriation	\$296,989	0.0	\$148,495	\$0	\$0	\$148,494
FY 2022-23 Base Request	\$296,989	0.0	\$148,495	\$0	\$0	\$148,494
FY 2022-23 Governor's Budget Request - Nov 1	\$296,989	0.0	\$148,495	\$0	\$0	\$148,494

Transfer to DOLA for Host Home Reg

SB 21-205 Long Appropriations Bill	\$133,445	0.0	\$66,722	\$0	\$0	\$66,723
FY 2021-22 Initial Appropriation	\$133,445	0.0	\$66,722	\$0	\$0	\$66,723
FY 2022-23 Base Request	\$133,445	0.0	\$66,722	\$0	\$0	\$66,723
FY 2022-23 Governor's Budget Request - Nov 1	\$133,445	0.0	\$66,722	\$0	\$0	\$66,723

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

SB 21-205 Long Appropriations Bill	\$12,579,002	0.0	\$3,694,189	\$0	\$1,519,652	\$7,365,161
FY 2021-22 Initial Appropriation	\$12,579,002	0.0	\$3,694,189	\$0	\$1,519,652	\$7,365,161
TA-54B Other Agencies Total Comp Adjustments w Medicaid	\$114,573	0.0	\$43,293	\$0	\$0	\$71,280
TA-56B Other Agencies OIT Common Policy w Medicaid	\$20,855	0.0	\$10,428	\$0	\$0	\$10,427
TA-58B Other Agencies FY 22-23 SWICAP w Medicaid	\$6,302	0.0	\$0	\$0	\$0	\$6,302
TA-60 FY22-23 Correction for HB 21-1206	(\$103,503)	0.0	(\$66,003)	\$0	\$0	(\$37,500)
FY 2022-23 Base Request	\$12,617,229	0.0	\$3,681,907	\$0	\$1,519,652	\$7,415,670
NP-06 OIT_FY23 Budget Request Package	\$74	0.0	\$37	\$0	\$0	\$37
FY 2022-23 Governor's Budget Request - Nov 1	\$12,617,303	0.0	\$3,681,944	\$0	\$1,519,652	\$7,415,707

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

SB 21-205 Long Appropriations Bill	\$89,189,774	0.0	\$15,254,694	\$6,694,114	\$12,204	\$67,228,762
HB 21-1085 Secure Transportation Behavioral Health Crisis	\$101,250	0.0	\$6,177	\$3,948	\$0	\$91,125
HB 21-1275 Medicaid Reimbursement For Services By Pharmacists	\$957,960	0.0	\$95,796	\$0	\$0	\$862,164
SB 21-009 Reproductive Health Care Program	\$1,061,596	0.0	\$1,061,596	\$0	\$0	\$0
SB 21-016 Protecting Preventive Health Care Coverage	\$905,467	0.0	\$90,547	\$0	\$0	\$814,920
SB 21-025 Family Planning Service For Eligible Individuals	\$1,029,623	0.0	\$102,963	\$0	\$0	\$926,660
SB 21-039 Elimination Of Subminimum Wage Employment	\$270,506	0.0	\$27,051	\$0	\$0	\$243,455
SB 21-194 Maternal Health Providers	\$212,505	0.0	\$21,251	\$0	\$0	\$191,254

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$93,728,681	0.0	\$16,660,075	\$6,698,062	\$12,204	\$70,358,340
TA-14 FY 2021-22 R-20 MMIS Annualization Delay	\$6,598,548	0.0	\$1,258,054	\$0	\$0	\$5,340,494
TA-15 FY 2021-22 R-10 Convert Contractor Resources to FTE	\$634,752	0.0	\$99,942	\$62,549	\$0	\$472,261
TA-17 FY 2021-22 R-24 Addressing Health Care Disparities	(\$5,800,000)	0.0	(\$900,000)	\$0	\$0	(\$4,900,000)
TA-18 FY 2021-22 R-23 Behavioral Hlth Claims and Elig Process	(\$3,153,555)	0.0	(\$3,153,555)	\$0	\$0	\$0
TA-20 FY 2021-22 BA-15 Implement eConsult Program	(\$914,705)	0.0	\$47,312	\$24,372	\$0	(\$986,389)
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	(\$270,506)	0.0	(\$27,051)	\$0	\$0	(\$243,455)
TA-35 HB 21-1275 Medicaid Reimbursement 4 Services by Pharm	(\$761,960)	0.0	(\$46,796)	\$0	\$0	(\$715,164)
TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	(\$1,029,623)	0.0	(\$102,963)	\$0	\$0	(\$926,660)
TA-37 HB 21-1085 Secure Transport Behavioral Health Crisis	(\$101,250)	0.0	(\$6,177)	(\$3,948)	\$0	(\$91,125)
TA-40 SB 21-194 Maternal Health Providers	(\$212,505)	0.0	(\$21,251)	\$0	\$0	(\$191,254)
TA-41 SB 21-009 Reproductive Health Care Program	(\$1,056,591)	0.0	(\$1,056,591)	\$0	\$0	\$0
TA-49 FY 2021-22 R-09 Patient Access & Interop Rule Cmplianc	(\$856,550)	0.0	\$284,405	\$0	\$0	(\$1,140,955)
TA-51 SB 21-016 Protecting Preventive Health Coverage	(\$905,467)	0.0	(\$90,547)	\$0	\$0	(\$814,920)
FY 2022-23 Base Request	\$85,899,269	0.0	\$12,944,857	\$6,781,035	\$12,204	\$66,161,173
R-06 Value Based Payments	\$10,465,527	0.0	\$1,181,828	\$0	\$0	\$9,283,699
R-12 Convert Contractor Resources to FTE	(\$473,471)	0.0	(\$45,368)	(\$33,313)	\$0	(\$394,790)
R-14 MMIS Funding Adjustment and Contractor Conversion	(\$57,465,630)	0.0	(\$10,562,524)	(\$2,892,948)	\$0	(\$44,010,158)
FY 2022-23 Governor's Budget Request - Nov 1	\$38,425,695	0.0	\$3,518,793	\$3,854,774	\$12,204	\$31,039,924

Colorado Benefits Management Systems, Operating & Contracts

SB 21-205 Long Appropriations Bill	\$47,868,322	0.0	\$10,862,506	\$5,553,164	\$1,637	\$31,451,015
SB 21-009 Reproductive Health Care Program	\$273,792	0.0	\$273,792	\$0	\$0	\$0
SB 21-025 Family Planning Service For Eligible Individuals	\$565,614	0.0	\$56,562	\$0	\$0	\$509,052
SB 21-039 Elimination Of Subminimum Wage Employment	\$129,859	0.0	\$8,364	\$8,277	\$0	\$113,218
SB 21-194 Maternal Health Providers	\$291,732	0.0	\$29,174	\$0	\$0	\$262,558
FY 2021-22 Initial Appropriation	\$49,129,319	0.0	\$11,230,398	\$5,561,441	\$1,637	\$32,335,843
TA-18 FY 2021-22 R-23 Behavioral Hlth Claims and Elig Process	(\$2,223,000)	0.0	(\$2,223,000)	\$0	\$0	\$0
TA-21 FY 2021-22 NPBA-01 CBMS PEAK	\$755,237	0.0	\$377,416	\$42,560	\$17	\$335,244
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	(\$129,859)	0.0	(\$8,364)	(\$8,277)	\$0	(\$113,218)
TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	(\$565,614)	0.0	(\$56,562)	\$0	\$0	(\$509,052)
TA-40 SB 21-194 Maternal Health Providers	(\$291,732)	0.0	(\$29,174)	\$0	\$0	(\$262,558)
TA-41 SB 21-009 Reproductive Health Care Program	(\$273,792)	0.0	(\$273,792)	\$0	\$0	\$0
TA-49 FY 2021-22 R-09 Patient Access & Interop Rule Cmplianc	\$0	0.0	\$21,150	\$0	\$0	(\$21,150)
FY 2022-23 Base Request	\$46,400,559	0.0	\$9,038,072	\$5,595,724	\$1,654	\$31,765,109
R-12 Convert Contractor Resources to FTE	(\$295,116)	0.0	(\$96,104)	(\$51,356)	\$0	(\$147,656)
FY 2022-23 Governor's Budget Request - Nov 1	\$46,105,443	0.0	\$8,941,968	\$5,544,368	\$1,654	\$31,617,453

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CBMS, Health Care and Economic Security Staff Dev. Center						
SB 21-205 Long Appropriations Bill	\$2,005,074	0.0	\$634,715	\$354,194	\$73	\$1,016,092
FY 2021-22 Initial Appropriation	\$2,005,074	0.0	\$634,715	\$354,194	\$73	\$1,016,092
FY 2022-23 Base Request	\$2,005,074	0.0	\$634,715	\$354,194	\$73	\$1,016,092
FY 2022-23 Governor's Budget Request - Nov 1	\$2,005,074	0.0	\$634,715	\$354,194	\$73	\$1,016,092

Office of eHealth Innovations Operations

SB 21-205 Long Appropriations Bill	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
FY 2021-22 Initial Appropriation	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
FY 2022-23 Base Request	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
FY 2022-23 Governor's Budget Request - Nov 1	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478

All Payer Claims Database

SB 21-205 Long Appropriations Bill	\$3,795,498	0.0	\$2,962,231	\$0	\$0	\$833,267
FY 2021-22 Initial Appropriation	\$3,795,498	0.0	\$2,962,231	\$0	\$0	\$833,267
FY 2022-23 Base Request	\$3,795,498	0.0	\$2,962,231	\$0	\$0	\$833,267
R-15 Restore APCD Scholarship Funds	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,995,498	0.0	\$3,162,231	\$0	\$0	\$833,267

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

SB 21-205 Long Appropriations Bill	\$149,324,513	3.0	\$33,086,513	\$12,601,472	\$13,914	\$103,622,614
HB 21-1085 Secure Transportation Behavioral Health Crisis	\$101,250	0.0	\$6,177	\$3,948	\$0	\$91,125
HB 21-1275 Medicaid Reimbursement For Services By Pharmacists	\$957,960	0.0	\$95,796	\$0	\$0	\$862,164
SB 21-009 Reproductive Health Care Program	\$1,335,388	0.0	\$1,335,388	\$0	\$0	\$0
SB 21-016 Protecting Preventive Health Care Coverage	\$905,467	0.0	\$90,547	\$0	\$0	\$814,920
SB 21-025 Family Planning Service For Eligible Individuals	\$1,595,237	0.0	\$159,525	\$0	\$0	\$1,435,712
SB 21-039 Elimination Of Subminimum Wage Employment	\$400,365	0.0	\$35,415	\$8,277	\$0	\$356,673
SB 21-194 Maternal Health Providers	\$504,237	0.0	\$50,425	\$0	\$0	\$453,812
FY 2021-22 Initial Appropriation	\$155,124,417	3.0	\$34,859,786	\$12,613,697	\$13,914	\$107,637,020
TA-14 FY 2021-22 R-20 MMIS Annualization Delay	\$6,598,548	0.0	\$1,258,054	\$0	\$0	\$5,340,494
TA-15 FY 2021-22 R-10 Convert Contractor Resources to FTE	\$634,752	0.0	\$99,942	\$62,549	\$0	\$472,261
TA-17 FY 2021-22 R-24 Addressing Health Care Disparities	(\$5,800,000)	0.0	(\$900,000)	\$0	\$0	(\$4,900,000)
TA-18 FY 2021-22 R-23 Behavioral Hlth Claims and Elig Process	(\$5,376,555)	0.0	(\$5,376,555)	\$0	\$0	\$0
TA-20 FY 2021-22 BA-15 Implement eConsult Program	(\$914,705)	0.0	\$47,312	\$24,372	\$0	(\$986,389)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-21 FY 2021-22 NPBA-01 CBMS PEAK	\$755,237	0.0	\$377,416	\$42,560	\$17	\$335,244
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	(\$400,365)	0.0	(\$35,415)	(\$8,277)	\$0	(\$356,673)
TA-35 HB 21-1275 Medicaid Reimbursement 4 Services by Pharm	(\$761,960)	0.0	(\$46,796)	\$0	\$0	(\$715,164)
TA-36 SB 21-025 Family Planning Service 4 Eligible Individual	(\$1,595,237)	0.0	(\$159,525)	\$0	\$0	(\$1,435,712)
TA-37 HB 21-1085 Secure Transport Behavioral Health Crisis	(\$101,250)	0.0	(\$6,177)	(\$3,948)	\$0	(\$91,125)
TA-40 SB 21-194 Maternal Health Providers	(\$504,237)	0.0	(\$50,425)	\$0	\$0	(\$453,812)
TA-41 SB 21-009 Reproductive Health Care Program	(\$1,330,383)	0.0	(\$1,330,383)	\$0	\$0	\$0
TA-49 FY 2021-22 R-09 Patient Access & Interop Rule Complianc	(\$856,550)	0.0	\$305,555	\$0	\$0	(\$1,162,105)
TA-51 SB 21-016 Protecting Preventive Health Coverage	(\$905,467)	0.0	(\$90,547)	\$0	\$0	(\$814,920)
FY 2022-23 Base Request	\$144,566,245	3.0	\$28,952,242	\$12,730,953	\$13,931	\$102,869,119
R-06 Value Based Payments	\$10,465,527	0.0	\$1,181,828	\$0	\$0	\$9,283,699
R-12 Convert Contractor Resources to FTE	(\$768,587)	0.0	(\$141,472)	(\$84,669)	\$0	(\$542,446)
R-14 MMIS Funding Adjustment and Contractor Conversion	(\$57,465,630)	0.0	(\$10,562,524)	(\$2,892,948)	\$0	(\$44,010,158)
R-15 Restore APCD Scholarship Funds	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$96,997,555	3.0	\$19,630,074	\$9,753,336	\$13,931	\$67,600,214

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

SB 21-009 Reproductive Health Care Program	\$0	0.0	\$0	\$0	\$0	\$0
SB 21-025 Family Planning Service For Eligible Individuals	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$342	0.0	\$0	\$171	\$0	\$171
TA-36 SB 21-025 Family Planning Service 4 Eligible Individual	\$19,923	0.0	\$9,962	\$0	\$0	\$9,961
TA-41 SB 21-009 Reproductive Health Care Program	\$14,850	0.0	\$14,850	\$0	\$0	\$0
FY 2022-23 Base Request	\$35,115	0.0	\$24,812	\$171	\$0	\$10,132
FY 2022-23 Governor's Budget Request - Nov 1	\$35,115	0.0	\$24,812	\$171	\$0	\$10,132

Contracts for Special Eligibility Determinations

SB 21-205 Long Appropriations Bill	\$5,890,755	0.0	\$1,129,071	\$1,269,068	\$0	\$3,492,616
FY 2021-22 Initial Appropriation	\$5,890,755	0.0	\$1,129,071	\$1,269,068	\$0	\$3,492,616
TA-23 Annualize BA-10 PHE End Resources	\$6,148,800	0.0	\$0	\$3,074,400	\$0	\$3,074,400
FY 2022-23 Base Request	\$12,039,555	0.0	\$1,129,071	\$4,343,468	\$0	\$6,567,016
FY 2022-23 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						
SB 21-205 Long Appropriations Bill	\$103,297,536	0.0	\$15,285,529	\$22,530,491	\$0	\$65,481,516
SB 21-009 Reproductive Health Care Program	\$699,001	0.0	\$699,001	\$0	\$0	\$0
SB 21-025 Family Planning Service For Eligible Individuals	\$198,387	0.0	\$29,758	\$19,839	\$0	\$148,790
FY 2021-22 Initial Appropriation	\$104,194,924	0.0	\$16,014,288	\$22,550,330	\$0	\$65,630,306
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$4,453	0.0	\$0	\$2,227	\$0	\$2,226
TA-13 JBC Action- 2.5% Provider Rate Increase	\$111	0.0	\$3,238	\$5,347	\$0	(\$8,474)
TA-23 Annualize BA-10 PHE End Resources	(\$12,900,463)	0.0	(\$2,473,424)	(\$777,244)	\$0	(\$9,649,795)
TA-36 SB 21-025 Family Planning Service 4 Eligible Individual	\$476,097	0.0	\$71,415	\$47,609	\$0	\$357,073
FY 2022-23 Base Request	\$91,775,122	0.0	\$13,615,517	\$21,828,269	\$0	\$56,331,336
R-08 County Administration, Oversight and Eligibility	\$14,878,000	0.0	\$3,983,405	\$2,662,929	\$0	\$8,231,666
R-10 Provider Rate Adjustments	\$440,463	0.0	\$62,953	\$107,118	\$0	\$270,392
FY 2022-23 Governor's Budget Request - Nov 1	\$107,093,585	0.0	\$17,661,875	\$24,598,316	\$0	\$64,833,394

Medical Assistance Sites

SB 21-205 Long Appropriations Bill	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2021-22 Initial Appropriation	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2022-23 Base Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2022-23 Governor's Budget Request - Nov 1	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984

Administrative Case Management

SB 21-205 Long Appropriations Bill	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2021-22 Initial Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2022-23 Base Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2022-23 Governor's Budget Request - Nov 1	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872

Customer Outreach

SB 21-205 Long Appropriations Bill	\$3,461,071	0.0	\$1,393,915	\$336,621	\$0	\$1,730,535
FY 2021-22 Initial Appropriation	\$3,461,071	0.0	\$1,393,915	\$336,621	\$0	\$1,730,535
TA-46 FY 2021-22 JBC Action: Restore Funding for SB 19-195	\$25,000	0.0	\$12,500	\$0	\$0	\$12,500
FY 2022-23 Base Request	\$3,486,071	0.0	\$1,406,415	\$336,621	\$0	\$1,743,035
FY 2022-23 Governor's Budget Request - Nov 1	\$3,486,071	0.0	\$1,406,415	\$336,621	\$0	\$1,743,035

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Centralized Eligibility Vendor Contract Project						
SB 21-205 Long Appropriations Bill	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
FY 2021-22 Initial Appropriation	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$40,079	0.0	\$0	\$20,039	\$0	\$20,040
FY 2022-23 Base Request	\$5,093,723	0.0	\$0	\$1,765,381	\$0	\$3,328,342
FY 2022-23 Governor's Budget Request - Nov 1	\$5,093,723	0.0	\$0	\$1,765,381	\$0	\$3,328,342

Connect for Health Colorado Eligibility Determination

SB 21-205 Long Appropriations Bill	\$9,653,251	0.0	\$0	\$3,798,350	\$0	\$5,854,901
FY 2021-22 Initial Appropriation	\$9,653,251	0.0	\$0	\$3,798,350	\$0	\$5,854,901
TA-11 FY 2021-22 R-11 Medicaid Funding for Connect 4 Health	\$482,663	0.0	\$0	\$189,918	\$0	\$292,745
FY 2022-23 Base Request	\$10,135,914	0.0	\$0	\$3,988,268	\$0	\$6,147,646
FY 2022-23 Governor's Budget Request - Nov 1	\$10,135,914	0.0	\$0	\$3,988,268	\$0	\$6,147,646

Eligibility Overflow Processing Center

SB 21-205 Long Appropriations Bill	\$1,853,731	0.0	\$277,689	\$185,744	\$0	\$1,390,298
FY 2021-22 Initial Appropriation	\$1,853,731	0.0	\$277,689	\$185,744	\$0	\$1,390,298
TA-23 Annualize BA-10 PHE End Resources	\$50,946	0.0	\$7,631	\$5,105	\$0	\$38,210
FY 2022-23 Base Request	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508
FY 2022-23 Governor's Budget Request - Nov 1	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508

Consolidated Mail Contract Project

SB 21-205 Long Appropriations Bill	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
FY 2021-22 Initial Appropriation	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
FY 2022-23 Base Request	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
FY 2022-23 Governor's Budget Request - Nov 1	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139

Work Number Verification

SB 21-205 Long Appropriations Bill	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,286
FY 2021-22 Initial Appropriation	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,286
FY 2022-23 Base Request	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,286
FY 2022-23 Governor's Budget Request - Nov 1	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,286

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (D) Eligibility Determinations and Client Services -						
SB 21-205 Long Appropriations Bill	\$138,215,622	0.0	\$20,596,699	\$31,058,532	\$111,942	\$86,448,449
SB 21-009 Reproductive Health Care Program	\$699,001	0.0	\$699,001	\$0	\$0	\$0
SB 21-025 Family Planning Service For Eligible Individuals	\$198,387	0.0	\$29,758	\$19,839	\$0	\$148,790
FY 2021-22 Initial Appropriation	\$139,113,010	0.0	\$21,325,458	\$31,078,371	\$111,942	\$86,597,239
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$44,874	0.0	\$0	\$22,437	\$0	\$22,437
TA-11 FY 2021-22 R-11 Medicaid Funding for Connect 4 Health	\$482,663	0.0	\$0	\$189,918	\$0	\$292,745
TA-13 JBC Action- 2.5% Provider Rate Increase	\$111	0.0	\$3,238	\$5,347	\$0	(\$8,474)
TA-23 Annualize BA-10 PHE End Resources	(\$6,700,717)	0.0	(\$2,465,793)	\$2,302,261	\$0	(\$6,537,185)
TA-36 SB 21-025 Family Planning Service 4 Eligible Individual	\$496,020	0.0	\$81,377	\$47,609	\$0	\$367,034
TA-41 SB 21-009 Reproductive Health Care Program	\$14,850	0.0	\$14,850	\$0	\$0	\$0
TA-46 FY 2021-22 JBC Action: Restore Funding for SB 19-195	\$25,000	0.0	\$12,500	\$0	\$0	\$12,500
FY 2022-23 Base Request	\$133,475,811	0.0	\$18,971,630	\$33,645,943	\$111,942	\$80,746,296
R-08 County Administration, Oversight and Eligibility	\$14,878,000	0.0	\$3,983,405	\$2,662,929	\$0	\$8,231,666
R-10 Provider Rate Adjustments	\$440,463	0.0	\$62,953	\$107,118	\$0	\$270,392
FY 2022-23 Governor's Budget Request - Nov 1	\$148,794,274	0.0	\$23,017,988	\$36,415,990	\$111,942	\$89,248,354

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

SB 21-205 Long Appropriations Bill	\$21,975,940	0.0	\$6,038,953	\$1,503,937	\$0	\$14,433,050
SB 21-137 Behavioral Health Recovery Act	\$1,528,134	0.0	\$764,067	\$0	\$0	\$764,067
FY 2021-22 Initial Appropriation	\$23,504,074	0.0	\$6,803,020	\$1,503,937	\$0	\$15,197,117
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$6,459	0.0	\$0	\$3,229	\$0	\$3,230
TA-12 FY 2021-22 R-08 Supported Living Services Flexibility	\$73,200	0.0	\$36,600	\$0	\$0	\$36,600
TA-39 SB 21-137 Behavioral Health Recovery Act	(\$277,334)	0.0	(\$138,667)	\$0	\$0	(\$138,667)
FY 2022-23 Base Request	\$23,306,399	0.0	\$6,700,953	\$1,507,166	\$0	\$15,098,280
R-07 Utilization Management	\$3,650,175	0.0	\$398,837	\$524,903	\$0	\$2,726,435
R-09 Office of Community Living Program Enhancements	\$540,000	0.0	\$270,000	\$0	\$0	\$270,000
R-12 Convert Contractor Resources to FTE	(\$535,000)	0.0	(\$133,750)	\$0	\$0	(\$401,250)
FY 2022-23 Governor's Budget Request - Nov 1	\$26,961,574	0.0	\$7,236,040	\$2,032,069	\$0	\$17,693,465

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

SB 21-205 Long Appropriations Bill	\$21,975,940	0.0	\$6,038,953	\$1,503,937	\$0	\$14,433,050
SB 21-137 Behavioral Health Recovery Act	\$1,528,134	0.0	\$764,067	\$0	\$0	\$764,067
FY 2021-22 Initial Appropriation	\$23,504,074	0.0	\$6,803,020	\$1,503,937	\$0	\$15,197,117

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$6,459	0.0	\$0	\$3,229	\$0	\$3,230
TA-12 FY 2021-22 R-08 Supported Living Services Flexibility	\$73,200	0.0	\$36,600	\$0	\$0	\$36,600
TA-39 SB 21-137 Behavioral Health Recovery Act	(\$277,334)	0.0	(\$138,667)	\$0	\$0	(\$138,667)
FY 2022-23 Base Request	\$23,306,399	0.0	\$6,700,953	\$1,507,166	\$0	\$15,098,280
R-07 Utilization Management	\$3,650,175	0.0	\$398,837	\$524,903	\$0	\$2,726,435
R-09 Office of Community Living Program Enhancements	\$540,000	0.0	\$270,000	\$0	\$0	\$270,000
R-12 Convert Contractor Resources to FTE	(\$535,000)	0.0	(\$133,750)	\$0	\$0	(\$401,250)
FY 2022-23 Governor's Budget Request - Nov 1	\$26,961,574	0.0	\$7,236,040	\$2,032,069	\$0	\$17,693,465

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

SB 21-205 Long Appropriations Bill	\$5,122,382	0.0	\$1,858,780	\$622,963	\$0	\$2,640,639
FY 2021-22 Initial Appropriation	\$5,122,382	0.0	\$1,858,780	\$622,963	\$0	\$2,640,639
TA-20 FY 2021-22 BA-15 Implement eConsult Program	\$100,000	0.0	\$33,000	\$17,000	\$0	\$50,000
TA-48 FY 2006-07 DI-8: Fund Nursing Facility Appraisals	\$279,746	0.0	\$139,873	\$0	\$0	\$139,873
FY 2022-23 Base Request	\$5,502,128	0.0	\$2,031,653	\$639,963	\$0	\$2,830,512
R-12 Convert Contractor Resources to FTE	(\$1,008,663)	0.0	(\$296,751)	(\$57,162)	\$0	(\$654,750)
R-13 Compliance FTE	\$162,400	0.0	\$81,200	\$0	\$0	\$81,200
FY 2022-23 Governor's Budget Request - Nov 1	\$4,655,865	0.0	\$1,816,102	\$582,801	\$0	\$2,256,962

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

SB 21-205 Long Appropriations Bill	\$5,122,382	0.0	\$1,858,780	\$622,963	\$0	\$2,640,639
FY 2021-22 Initial Appropriation	\$5,122,382	0.0	\$1,858,780	\$622,963	\$0	\$2,640,639
TA-20 FY 2021-22 BA-15 Implement eConsult Program	\$100,000	0.0	\$33,000	\$17,000	\$0	\$50,000
TA-48 FY 2006-07 DI-8: Fund Nursing Facility Appraisals	\$279,746	0.0	\$139,873	\$0	\$0	\$139,873
FY 2022-23 Base Request	\$5,502,128	0.0	\$2,031,653	\$639,963	\$0	\$2,830,512
R-12 Convert Contractor Resources to FTE	(\$1,008,663)	0.0	(\$296,751)	(\$57,162)	\$0	(\$654,750)
R-13 Compliance FTE	\$162,400	0.0	\$81,200	\$0	\$0	\$81,200
FY 2022-23 Governor's Budget Request - Nov 1	\$4,655,865	0.0	\$1,816,102	\$582,801	\$0	\$2,256,962

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

SB 21-205 Long Appropriations Bill	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2021-22 Initial Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2022-23 Governor's Budget Request - Nov 1	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

Third-Party Liability Cost Avoidance Contract

SB 21-205 Long Appropriations Bill	\$16,787,286	0.0	\$5,539,804	\$2,853,839	\$0	\$8,393,643
FY 2021-22 Initial Appropriation	\$16,787,286	0.0	\$5,539,804	\$2,853,839	\$0	\$8,393,643
TA-06 FY 2020-21 R-15 Medicaid Recovery 3rd Party Liability	\$461,619	0.0	\$152,335	\$78,475	\$0	\$230,809
FY 2022-23 Base Request	\$17,248,905	0.0	\$5,692,139	\$2,932,314	\$0	\$8,624,452
FY 2022-23 Governor's Budget Request - Nov 1	\$17,248,905	0.0	\$5,692,139	\$2,932,314	\$0	\$8,624,452

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

SB 21-205 Long Appropriations Bill	\$17,487,286	0.0	\$5,539,804	\$3,203,839	\$0	\$8,743,643
FY 2021-22 Initial Appropriation	\$17,487,286	0.0	\$5,539,804	\$3,203,839	\$0	\$8,743,643
TA-06 FY 2020-21 R-15 Medicaid Recovery 3rd Party Liability	\$461,619	0.0	\$152,335	\$78,475	\$0	\$230,809
FY 2022-23 Base Request	\$17,948,905	0.0	\$5,692,139	\$3,282,314	\$0	\$8,974,452
FY 2022-23 Governor's Budget Request - Nov 1	\$17,948,905	0.0	\$5,692,139	\$3,282,314	\$0	\$8,974,452

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

SB 21-205 Long Appropriations Bill	\$890,057	0.0	\$0	\$270,035	\$106,490	\$513,532
FY 2021-22 Initial Appropriation	\$890,057	0.0	\$0	\$270,035	\$106,490	\$513,532
TA-47A Annualize IDD Cash Fund Repeal	(\$8,998)	0.0	\$0	(\$8,998)	\$0	\$0
TA-58A FY 22-23 Statewide Indirect Cost Allocation Plan	(\$90,897)	0.0	\$0	\$13,424	\$14,773	(\$119,094)
FY 2022-23 Base Request	\$790,162	0.0	\$0	\$274,461	\$121,263	\$394,438
FY 2022-23 Governor's Budget Request - Nov 1	\$790,162	0.0	\$0	\$274,461	\$121,263	\$394,438

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

SB 21-205 Long Appropriations Bill	\$890,057	0.0	\$0	\$270,035	\$106,490	\$513,532
FY 2021-22 Initial Appropriation	\$890,057	0.0	\$0	\$270,035	\$106,490	\$513,532
TA-47A Annualize IDD Cash Fund Repeal	(\$8,998)	0.0	\$0	(\$8,998)	\$0	\$0
TA-58A FY 22-23 Statewide Indirect Cost Allocation Plan	(\$90,897)	0.0	\$0	\$13,424	\$14,773	(\$119,094)
FY 2022-23 Base Request	\$790,162	0.0	\$0	\$274,461	\$121,263	\$394,438
FY 2022-23 Governor's Budget Request - Nov 1	\$790,162	0.0	\$0	\$274,461	\$121,263	\$394,438

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Medical Services Premiums - (A) Medical Services Premiums - Medical Services Premiums						
SB 21-205 Long Appropriations Bill	\$10,003,435,624	0.0	\$2,460,874,498	\$1,137,856,496	\$93,549,998	\$6,311,154,632
HB 21-1275 Medicaid Reimbursement For Services By Pharmacists	\$598,572	0.0	\$158,039	\$36,457	\$0	\$404,076
SB 21-137 Behavioral Health Recovery Act	\$156,438	0.0	\$78,219	\$0	\$0	\$78,219
SB21-211 Adult Dental Benefit	\$5,565,000	0.0	\$0	\$1,522,875	\$0	\$4,042,125
SB21-213 Use Of Increased Medicaid Match	(\$23,358,871)	0.0	(\$57,330,334)	\$57,330,334	(\$10,231,185)	(\$13,127,686)
FY 2021-22 Initial Appropriation	\$9,986,396,763	0.0	\$2,403,780,422	\$1,196,746,162	\$83,318,813	\$6,302,551,366
TA-05 FY 2020-21 R-20 Safety Net Provider Paymnts Adjustment	(\$3,274,628)	0.0	\$0	(\$1,637,314)	\$0	(\$1,637,314)
TA-06 FY 2020-21 R-15 Medicaid Recovery 3rd Party Liability	(\$2,822,418)	0.0	(\$821,888)	(\$181,200)	\$0	(\$1,819,330)
TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment	\$5,332,197	0.0	\$2,666,098	\$0	\$0	\$2,666,099
TA-08 HB 20-1361 Reduce the Adult Dental Benefit	\$11,130,000	0.0	\$0	\$2,941,728	\$0	\$8,188,272
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$2,651,533	0.0	(\$233,074)	\$1,686,601	\$0	\$1,198,006
TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs	(\$1,278,792)	0.0	(\$621,622)	(\$17,774)	\$0	(\$639,396)
TA-13 JBC Action- 2.5% Provider Rate Increase	\$5,114,481	0.0	\$6,402,241	(\$627,981)	\$0	(\$659,779)
TA-14 FY 2021-22 R-20 MMIS Annualization Delay	\$655,141	0.0	\$655,141	\$0	\$0	\$0
TA-20 FY 2021-22 BA-15 Implement eConsult Program	(\$1,288,692)	0.0	(\$435,845)	(\$48,564)	\$0	(\$804,283)
TA-22 FY 2021-22 R-17 Medicaid Benefit Adjustments	(\$52,173)	0.0	(\$26,086)	\$0	\$0	(\$26,087)
TA-24 FY 2021-22 R-16 Provider Rate Adjustments	(\$545,169)	0.0	(\$241,986)	(\$31,945)	\$0	(\$271,238)
TA-25 FY 2021-22 JBC Action: Decrease Member Copayment	\$4,404,931	0.0	\$954,930	\$274,532	\$0	\$3,175,469
TA-26 FY 2021-22 JBC Action: CUSOM Clinical Reviews	(\$1,733,731)	0.0	\$0	\$0	\$0	(\$1,733,731)
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	(\$1,251,997)	0.0	(\$655,487)	\$0	\$0	(\$596,510)
TA-28 FY 2021-22 JBC Action: Funding for Home Health and PDN	\$0	0.0	\$462,686	\$0	\$0	(\$462,686)
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$128,713,861	\$680,064	\$0	(\$129,393,925)
TA-32 SB 21-038 Expnsion of Complementary & Alternative Mdcn	\$686,039	0.0	\$199,980	\$143,039	\$0	\$343,020
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	(\$5,751)	0.0	(\$119,913)	\$119,912	\$0	(\$5,750)
TA-35 HB 21-1275 Medicaid Reimbursement 4 Services by Pharm	\$3,167,493	0.0	\$836,302	\$192,919	\$0	\$2,138,272
TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	\$3,772,426	0.0	\$788,875	\$10,327	\$0	\$2,973,224
TA-37 HB 21-1085 Secure Transport Behavioral Health Crisis	\$240,768	0.0	\$110,996	\$9,388	\$0	\$120,384
TA-39 SB 21-137 Behavioral Health Recovery Act	(\$24,358)	0.0	(\$12,179)	\$0	\$0	(\$12,179)
TA-40 SB 21-194 Maternal Health Providers	\$14,946,550	0.0	\$7,473,275	\$0	\$0	\$7,473,275
TA-41 SB 21-009 Reproductive Health Care Program	(\$1,550,078)	0.0	(\$775,039)	\$0	\$0	(\$775,039)
TA-42 SB 21-213 Use of Increased Medicaid Match	\$11,679,436	0.0	\$57,330,334	(\$57,330,334)	\$5,115,593	\$6,563,843
TA-43 SB 21-211 Adult Dental Benefit	(\$5,565,000)	0.0	\$0	(\$1,522,875)	\$0	(\$4,042,125)
TA-60 FY22-23 Correction for HB 21-1206	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
FY 2022-23 Base Request	\$10,030,888,474	0.0	\$2,606,498,025	\$1,141,406,685	\$88,434,406	\$6,194,549,358

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Medical Services Premiums	(\$34,349,234)	0.0	\$203,211,855	\$39,321,653	(\$785,199)	(\$276,097,543)
R-06 Value Based Payments	(\$125,856)	0.0	(\$33,631)	(\$7,197)	\$0	(\$85,028)
R-07 Utilization Management	(\$6,661,398)	0.0	(\$1,911,822)	(\$408,344)	\$0	(\$4,341,232)
R-08 County Administration, Oversight and Eligibility	(\$13,511,279)	0.0	(\$3,197,873)	(\$697,720)	\$0	(\$9,615,686)
R-09 Office of Community Living Program Enhancements	(\$478,419)	0.0	(\$239,210)	\$0	\$0	(\$239,209)
R-10 Provider Rate Adjustments	\$81,356,839	0.0	\$29,950,090	\$5,815,962	\$0	\$45,590,787
R-12 Convert Contractor Resources to FTE	(\$99,940)	0.0	\$0	\$0	(\$99,940)	\$0
R-13 Compliance FTE	(\$6,006,000)	0.0	(\$3,003,000)	\$0	\$0	(\$3,003,000)
FY 2022-23 Governor's Budget Request - Nov 1	\$10,051,013,187	0.0	\$2,831,274,434	\$1,185,431,039	\$87,549,267	\$5,946,758,447

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

SB 21-205 Long Appropriations Bill	\$10,003,435,624	0.0	\$2,460,874,498	\$1,137,856,496	\$93,549,998	\$6,311,154,632
HB 21-1275 Medicaid Reimbursement For Services By Pharmacists	\$598,572	0.0	\$158,039	\$36,457	\$0	\$404,076
SB 21-137 Behavioral Health Recovery Act	\$156,438	0.0	\$78,219	\$0	\$0	\$78,219
SB21-211 Adult Dental Benefit	\$5,565,000	0.0	\$0	\$1,522,875	\$0	\$4,042,125
SB21-213 Use Of Increased Medicaid Match	(\$23,358,871)	0.0	(\$57,330,334)	\$57,330,334	(\$10,231,185)	(\$13,127,686)
FY 2021-22 Initial Appropriation	\$9,986,396,763	0.0	\$2,403,780,422	\$1,196,746,162	\$83,318,813	\$6,302,551,366
TA-05 FY 2020-21 R-20 Safety Net Provider Paymnts Adjustment	(\$3,274,628)	0.0	\$0	(\$1,637,314)	\$0	(\$1,637,314)
TA-06 FY 2020-21 R-15 Medicaid Recovery 3rd Party Liability	(\$2,822,418)	0.0	(\$821,888)	(\$181,200)	\$0	(\$1,819,330)
TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment	\$5,332,197	0.0	\$2,666,098	\$0	\$0	\$2,666,099
TA-08 HB 20-1361 Reduce the Adult Dental Benefit	\$11,130,000	0.0	\$0	\$2,941,728	\$0	\$8,188,272
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$2,651,533	0.0	(\$233,074)	\$1,686,601	\$0	\$1,198,006
TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs	(\$1,278,792)	0.0	(\$621,622)	(\$17,774)	\$0	(\$639,396)
TA-13 JBC Action- 2.5% Provider Rate Increase	\$5,114,481	0.0	\$6,402,241	(\$627,981)	\$0	(\$659,779)
TA-14 FY 2021-22 R-20 MMIS Annualization Delay	\$655,141	0.0	\$655,141	\$0	\$0	\$0
TA-20 FY 2021-22 BA-15 Implement eConsult Program	(\$1,288,692)	0.0	(\$435,845)	(\$48,564)	\$0	(\$804,283)
TA-22 FY 2021-22 R-17 Medicaid Benefit Adjustments	(\$52,173)	0.0	(\$26,086)	\$0	\$0	(\$26,087)
TA-24 FY 2021-22 R-16 Provider Rate Adjustments	(\$545,169)	0.0	(\$241,986)	(\$31,945)	\$0	(\$271,238)
TA-25 FY 2021-22 JBC Action: Decrease Member Copayment	\$4,404,931	0.0	\$954,930	\$274,532	\$0	\$3,175,469
TA-26 FY 2021-22 JBC Action: CUSOM Clinical Reviews	(\$1,733,731)	0.0	\$0	\$0	\$0	(\$1,733,731)
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	(\$1,251,997)	0.0	(\$655,487)	\$0	\$0	(\$596,510)
TA-28 FY 2021-22 JBC Action: Funding for Home Health and PDN	\$0	0.0	\$462,686	\$0	\$0	(\$462,686)
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$128,713,861	\$680,064	\$0	(\$129,393,925)
TA-32 SB 21-038 Expnsion of Complementary & Alternative Mdcn	\$686,039	0.0	\$199,980	\$143,039	\$0	\$343,020
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	(\$5,751)	0.0	(\$119,913)	\$119,912	\$0	(\$5,750)
TA-35 HB 21-1275 Medicaid Reimbursement 4 Services by Pharm	\$3,167,493	0.0	\$836,302	\$192,919	\$0	\$2,138,272

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-36 SB 21-025 Family Planning Service 4 Eligible Individual	\$3,772,426	0.0	\$788,875	\$10,327	\$0	\$2,973,224
TA-37 HB 21-1085 Secure Transport Behavioral Health Crisis	\$240,768	0.0	\$110,996	\$9,388	\$0	\$120,384
TA-39 SB 21-137 Behavioral Health Recovery Act	(\$24,358)	0.0	(\$12,179)	\$0	\$0	(\$12,179)
TA-40 SB 21-194 Maternal Health Providers	\$14,946,550	0.0	\$7,473,275	\$0	\$0	\$7,473,275
TA-41 SB 21-009 Reproductive Health Care Program	(\$1,550,078)	0.0	(\$775,039)	\$0	\$0	(\$775,039)
TA-42 SB 21-213 Use of Increased Medicaid Match	\$11,679,436	0.0	\$57,330,334	(\$57,330,334)	\$5,115,593	\$6,563,843
TA-43 SB 21-211 Adult Dental Benefit	(\$5,565,000)	0.0	\$0	(\$1,522,875)	\$0	(\$4,042,125)
TA-60 FY22-23 Correction for HB 21-1206	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
FY 2022-23 Base Request	\$10,030,888,474	0.0	\$2,606,498,025	\$1,141,406,685	\$88,434,406	\$6,194,549,358
R-01 Medical Services Premiums	(\$34,349,234)	0.0	\$203,211,855	\$39,321,653	(\$785,199)	(\$276,097,543)
R-06 Value Based Payments	(\$125,856)	0.0	(\$33,631)	(\$7,197)	\$0	(\$85,028)
R-07 Utilization Management	(\$6,661,398)	0.0	(\$1,911,822)	(\$408,344)	\$0	(\$4,341,232)
R-08 County Administration, Oversight and Eligibility	(\$13,511,279)	0.0	(\$3,197,873)	(\$697,720)	\$0	(\$9,615,686)
R-09 Office of Community Living Program Enhancements	(\$478,419)	0.0	(\$239,210)	\$0	\$0	(\$239,209)
R-10 Provider Rate Adjustments	\$81,356,839	0.0	\$29,950,090	\$5,815,962	\$0	\$45,590,787
R-12 Convert Contractor Resources to FTE	(\$99,940)	0.0	\$0	\$0	(\$99,940)	\$0
R-13 Compliance FTE	(\$6,006,000)	0.0	(\$3,003,000)	\$0	\$0	(\$3,003,000)
FY 2022-23 Governor's Budget Request - Nov 1	\$10,051,013,187	0.0	\$2,831,274,434	\$1,185,431,039	\$87,549,267	\$5,946,758,447

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs - Behavioral Health Capitation Payments						
SB 21-205 Long Appropriations Bill	\$983,572,421	0.0	\$227,833,272	\$69,037,834	\$0	\$686,701,315
SB 21-286 Distribution Federal Funds Home- and Community-based Services	\$0	0.0	(\$26,708,125)	(\$15,336,964)	\$0	\$42,045,089
FY 2021-22 Initial Appropriation	\$983,572,421	0.0	\$201,125,147	\$53,700,870	\$0	\$728,746,404
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$176,755	0.0	(\$15,537)	\$103,914	\$0	\$88,378
TA-16 FY 2021-22 R-18 Behavioral Health Program Adjustments	\$43,447,378	0.0	\$6,149,232	\$3,251,364	\$0	\$34,046,782
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	\$81,383	0.0	\$42,620	\$0	\$0	\$38,763
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	\$0	0.0	(\$21,961)	\$21,961	\$0	\$0
TA-44 SB 21-286 Distribution Federal Funds HCBS	\$0	0.0	\$26,708,125	\$15,336,964	\$0	(\$42,045,089)
FY 2022-23 Base Request	\$1,027,277,937	0.0	\$233,987,626	\$72,415,073	\$0	\$720,875,238
R-02 Behavioral Health Programs	\$17,701,181	0.0	\$22,562,551	\$5,218,468	\$0	(\$10,079,838)
R-08 County Administration, Oversight and Eligibility	(\$2,255,022)	0.0	(\$477,044)	(\$127,413)	\$0	(\$1,650,565)
FY 2022-23 Governor's Budget Request - Nov 1	\$1,042,724,096	0.0	\$256,073,133	\$77,506,128	\$0	\$709,144,835

Behavioral Health Fee-for-Service Payments

SB 21-205 Long Appropriations Bill	\$15,151,534	0.0	\$2,923,821	\$1,037,775	\$0	\$11,189,938
FY 2021-22 Initial Appropriation	\$15,151,534	0.0	\$2,923,821	\$1,037,775	\$0	\$11,189,938
TA-13 JBC Action- 2.5% Provider Rate Increase	(\$4,017)	0.0	\$3,378	\$14	\$0	(\$7,409)
FY 2022-23 Base Request	\$15,147,517	0.0	\$2,927,199	\$1,037,789	\$0	\$11,182,529
R-02 Behavioral Health Programs	\$193,230	0.0	\$480,821	(\$36,915)	\$0	(\$250,676)
R-10 Provider Rate Adjustments	\$68,318	0.0	\$15,177	\$4,457	\$0	\$48,684
FY 2022-23 Governor's Budget Request - Nov 1	\$15,409,065	0.0	\$3,423,197	\$1,005,331	\$0	\$10,980,537

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

SB 21-205 Long Appropriations Bill	\$998,723,955	0.0	\$230,757,093	\$70,075,609	\$0	\$697,891,253
SB 21-286 Distribution Federal Funds Home- and Community-based Services	\$0	0.0	(\$26,708,125)	(\$15,336,964)	\$0	\$42,045,089
FY 2021-22 Initial Appropriation	\$998,723,955	0.0	\$204,048,968	\$54,738,645	\$0	\$739,936,342
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$176,755	0.0	(\$15,537)	\$103,914	\$0	\$88,378
TA-13 JBC Action- 2.5% Provider Rate Increase	(\$4,017)	0.0	\$3,378	\$14	\$0	(\$7,409)
TA-16 FY 2021-22 R-18 Behavioral Health Program Adjustments	\$43,447,378	0.0	\$6,149,232	\$3,251,364	\$0	\$34,046,782
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	\$81,383	0.0	\$42,620	\$0	\$0	\$38,763
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	\$0	0.0	(\$21,961)	\$21,961	\$0	\$0
TA-44 SB 21-286 Distribution Federal Funds HCBS	\$0	0.0	\$26,708,125	\$15,336,964	\$0	(\$42,045,089)
FY 2022-23 Base Request	\$1,042,425,454	0.0	\$236,914,825	\$73,452,862	\$0	\$732,057,767

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-02 Behavioral Health Programs	\$17,894,411	0.0	\$23,043,372	\$5,181,553	\$0	(\$10,330,514)
R-08 County Administration, Oversight and Eligibility	(\$2,255,022)	0.0	(\$477,044)	(\$127,413)	\$0	(\$1,650,565)
R-10 Provider Rate Adjustments	\$68,318	0.0	\$15,177	\$4,457	\$0	\$48,684
FY 2022-23 Governor's Budget Request - Nov 1	\$1,058,133,161	0.0	\$259,496,330	\$78,511,459	\$0	\$720,125,372

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

Personal Services

SB 21-205 Long Appropriations Bill	\$3,469,613	37.5	\$1,603,367	\$255,113	\$0	\$1,611,133
FY 2021-22 Initial Appropriation	\$3,469,613	37.5	\$1,603,367	\$255,113	\$0	\$1,611,133
TA-47A Annualize IDD Cash Fund Repeal	(\$255,113)	0.0	\$0	(\$255,113)	\$0	\$0
TA-47B Offset IDD Cash Fund Repeal FTE	\$255,113	2.0	\$255,113	\$0	\$0	\$0
FY 2022-23 Base Request	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133
FY 2022-23 Governor's Budget Request - Nov 1	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133

Operating Expenses

SB 21-205 Long Appropriations Bill	\$281,510	0.0	\$112,261	\$52,375	\$0	\$116,874
FY 2021-22 Initial Appropriation	\$281,510	0.0	\$112,261	\$52,375	\$0	\$116,874
TA-47A Annualize IDD Cash Fund Repeal	(\$52,375)	0.0	\$0	(\$52,375)	\$0	\$0
TA-47B Offset IDD Cash Fund Repeal FTE	\$52,375	0.0	\$52,375	\$0	\$0	\$0
FY 2022-23 Base Request	\$281,510	0.0	\$164,636	\$0	\$0	\$116,874
FY 2022-23 Governor's Budget Request - Nov 1	\$281,510	0.0	\$164,636	\$0	\$0	\$116,874

Community and Contract Management System

SB 21-205 Long Appropriations Bill	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2021-22 Initial Appropriation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2022-23 Base Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2022-23 Governor's Budget Request - Nov 1	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118

Support Level Administration

SB 21-205 Long Appropriations Bill	\$59,984	0.0	\$29,658	\$255	\$0	\$30,071
FY 2021-22 Initial Appropriation	\$59,984	0.0	\$29,658	\$255	\$0	\$30,071
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	(\$667)	0.0	(\$255)	\$0	\$0	(\$412)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$59,317	0.0	\$29,403	\$255	\$0	\$29,659
FY 2022-23 Governor's Budget Request - Nov 1	\$59,317	0.0	\$29,403	\$255	\$0	\$29,659

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

SB 21-205 Long Appropriations Bill	\$3,948,587	37.5	\$1,834,648	\$307,743	\$0	\$1,806,196
FY 2021-22 Initial Appropriation	\$3,948,587	37.5	\$1,834,648	\$307,743	\$0	\$1,806,196
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	(\$667)	0.0	(\$255)	\$0	\$0	(\$412)
TA-47A Annualize IDD Cash Fund Repeal	(\$307,488)	0.0	\$0	(\$307,488)	\$0	\$0
TA-47B Offset IDD Cash Fund Repeal FTE	\$307,488	2.0	\$307,488	\$0	\$0	\$0
FY 2022-23 Base Request	\$3,947,920	39.5	\$2,141,881	\$255	\$0	\$1,805,784
FY 2022-23 Governor's Budget Request - Nov 1	\$3,947,920	39.5	\$2,141,881	\$255	\$0	\$1,805,784

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

Adult Comprehensive Services

SB 21-205 Long Appropriations Bill	\$587,780,599	0.0	\$235,212,336	\$800,001	\$0	\$351,768,262
FY 2021-22 Initial Appropriation	\$587,780,599	0.0	\$235,212,336	\$800,001	\$0	\$351,768,262
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	\$0	0.0	\$800,000	(\$800,000)	\$0	\$0
TA-03 FY 2019-20 JBC Action: Increase in Funding for IDD Enr	\$13,517	0.0	\$6,759	\$0	\$0	\$6,758
TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment	\$763,075	0.0	\$381,537	\$0	\$0	\$381,538
TA-13 JBC Action- 2.5% Provider Rate Increase	\$1,897,444	0.0	\$1,346,526	\$0	\$0	\$550,918
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	\$19,734,030	0.0	\$10,427,433	\$0	\$0	\$9,306,597
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$39,656,764	\$0	\$0	(\$39,656,764)
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	\$0	0.0	(\$1,084,011)	\$1,084,011	\$0	\$0
FY 2022-23 Base Request	\$610,188,665	0.0	\$286,747,344	\$1,084,012	\$0	\$322,357,309
R-05 Office of Community Living	\$34,230,556	0.0	\$34,350,313	\$27,941	\$0	(\$147,698)
R-09 Office of Community Living Program Enhancements	(\$11,738)	0.0	(\$5,869)	\$0	\$0	(\$5,869)
R-10 Provider Rate Adjustments	\$17,608,299	0.0	\$8,799,018	\$5,132	\$0	\$8,804,149
FY 2022-23 Governor's Budget Request - Nov 1	\$662,015,782	0.0	\$329,890,806	\$1,117,085	\$0	\$331,007,891

Adult Supported Living Services

SB 21-205 Long Appropriations Bill	\$76,430,552	0.0	\$25,813,807	\$4,967,873	\$0	\$45,648,872
FY 2021-22 Initial Appropriation	\$76,430,552	0.0	\$25,813,807	\$4,967,873	\$0	\$45,648,872
TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment	\$148,569	0.0	\$74,284	\$0	\$0	\$74,285
TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs	(\$154,439)	0.0	(\$75,073)	(\$2,147)	\$0	(\$77,219)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-12 FY 2021-22 R-08 Supported Living Services Flexibility	\$867,519	0.0	\$433,760	\$0	\$0	\$433,759
TA-13 JBC Action- 2.5% Provider Rate Increase	\$210,107	0.0	\$143,508	\$16,856	\$0	\$49,743
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	\$1,260,620	0.0	\$549,649	\$0	\$0	\$710,971
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$5,088,749	\$0	\$0	(\$5,088,749)
FY 2022-23 Base Request	\$78,762,928	0.0	\$32,028,684	\$4,982,582	\$0	\$41,751,662
R-05 Office of Community Living	(\$1,969,227)	0.0	\$535,200	\$850,385	\$0	(\$3,354,812)
R-09 Office of Community Living Program Enhancements	\$14,924	0.0	\$7,462	\$0	\$0	\$7,462
R-10 Provider Rate Adjustments	\$3,631,427	0.0	\$1,788,794	\$26,921	\$0	\$1,815,712
FY 2022-23 Governor's Budget Request - Nov 1	\$80,440,052	0.0	\$34,360,140	\$5,859,888	\$0	\$40,220,024

Children's Extensive Support Services

SB 21-205 Long Appropriations Bill	\$36,844,096	0.0	\$14,596,925	\$0	\$0	\$22,247,171
FY 2021-22 Initial Appropriation	\$36,844,096	0.0	\$14,596,925	\$0	\$0	\$22,247,171
TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment	\$29,285	0.0	\$14,642	\$0	\$0	\$14,643
TA-13 JBC Action- 2.5% Provider Rate Increase	\$91,833	0.0	\$71,680	\$0	\$0	\$20,153
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$2,682,957	\$0	\$0	(\$2,682,957)
FY 2022-23 Base Request	\$36,965,214	0.0	\$17,366,204	\$0	\$0	\$19,599,010
R-05 Office of Community Living	\$1,741,551	0.0	\$1,987,179	\$0	\$0	(\$245,628)
R-10 Provider Rate Adjustments	\$720,610	0.0	\$360,305	\$0	\$0	\$360,305
FY 2022-23 Governor's Budget Request - Nov 1	\$39,427,375	0.0	\$19,713,688	\$0	\$0	\$19,713,687

Children's Habilitation Residential Program

SB 21-205 Long Appropriations Bill	\$9,328,155	0.0	\$3,964,700	\$0	\$0	\$5,363,455
FY 2021-22 Initial Appropriation	\$9,328,155	0.0	\$3,964,700	\$0	\$0	\$5,363,455
TA-13 JBC Action- 2.5% Provider Rate Increase	(\$212)	0.0	\$6,417	\$0	\$0	(\$6,629)
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$410,204	\$0	\$0	(\$410,204)
FY 2022-23 Base Request	\$9,327,943	0.0	\$4,381,321	\$0	\$0	\$4,946,622
R-05 Office of Community Living	\$2,835,370	0.0	\$1,700,335	\$0	\$0	\$1,135,035
R-09 Office of Community Living Program Enhancements	\$256,567	0.0	\$128,284	\$0	\$0	\$128,283
R-10 Provider Rate Adjustments	\$57,953	0.0	\$28,977	\$0	\$0	\$28,976
FY 2022-23 Governor's Budget Request - Nov 1	\$12,477,833	0.0	\$6,238,917	\$0	\$0	\$6,238,916

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Case Management for People with Disabilities						
SB 21-205 Long Appropriations Bill	\$98,633,608	0.0	\$39,394,621	\$1,313,030	\$0	\$57,925,957
FY 2021-22 Initial Appropriation	\$98,633,608	0.0	\$39,394,621	\$1,313,030	\$0	\$57,925,957
TA-13 JBC Action- 2.5% Provider Rate Increase	\$209,359	0.0	\$142,451	\$29,901	\$0	\$37,007
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	\$151,281	0.0	\$104,209	\$0	\$0	\$47,072
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$6,964,966	\$0	\$0	(\$6,964,966)
FY 2022-23 Base Request	\$98,994,248	0.0	\$46,606,247	\$1,342,931	\$0	\$51,045,070
R-05 Office of Community Living	(\$295,904)	0.0	\$2,561,296	\$78,098	\$0	(\$2,935,298)
R-09 Office of Community Living Program Enhancements	\$839,791	0.0	\$419,896	\$0	\$0	\$419,895
R-10 Provider Rate Adjustments	\$455,531	0.0	\$226,927	\$6,559	\$0	\$222,045
FY 2022-23 Governor's Budget Request - Nov 1	\$99,993,666	0.0	\$49,814,366	\$1,427,588	\$0	\$48,751,712

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

SB 21-205 Long Appropriations Bill	\$809,017,010	0.0	\$318,982,389	\$7,080,904	\$0	\$482,953,717
FY 2021-22 Initial Appropriation	\$809,017,010	0.0	\$318,982,389	\$7,080,904	\$0	\$482,953,717
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	\$0	0.0	\$800,000	(\$800,000)	\$0	\$0
TA-03 FY 2019-20 JBC Action: Increase in Funding for IDD Enr	\$13,517	0.0	\$6,759	\$0	\$0	\$6,758
TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment	\$940,929	0.0	\$470,463	\$0	\$0	\$470,466
TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs	(\$154,439)	0.0	(\$75,073)	(\$2,147)	\$0	(\$77,219)
TA-12 FY 2021-22 R-08 Supported Living Services Flexibility	\$867,519	0.0	\$433,760	\$0	\$0	\$433,759
TA-13 JBC Action- 2.5% Provider Rate Increase	\$2,408,531	0.0	\$1,710,582	\$46,757	\$0	\$651,192
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	\$21,145,931	0.0	\$11,081,291	\$0	\$0	\$10,064,640
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$54,803,640	\$0	\$0	(\$54,803,640)
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	\$0	0.0	(\$1,084,011)	\$1,084,011	\$0	\$0
FY 2022-23 Base Request	\$834,238,998	0.0	\$387,129,800	\$7,409,525	\$0	\$439,699,673
R-05 Office of Community Living	\$36,542,346	0.0	\$41,134,323	\$956,424	\$0	(\$5,548,401)
R-09 Office of Community Living Program Enhancements	\$1,099,544	0.0	\$549,773	\$0	\$0	\$549,771
R-10 Provider Rate Adjustments	\$22,473,820	0.0	\$11,204,021	\$38,612	\$0	\$11,231,187
FY 2022-23 Governor's Budget Request - Nov 1	\$894,354,708	0.0	\$440,017,917	\$8,404,561	\$0	\$445,932,230

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

Family Support Services

SB 21-205 Long Appropriations Bill	\$7,679,672	0.0	\$7,308,510	\$371,162	\$0	\$0
FY 2021-22 Initial Appropriation	\$7,679,672	0.0	\$7,308,510	\$371,162	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	(\$371,162)	0.0	\$0	(\$371,162)	\$0	\$0
FY 2022-23 Base Request	\$7,308,510	0.0	\$7,308,510	\$0	\$0	\$0
R-09 Office of Community Living Program Enhancements	\$371,162	0.0	\$371,162	\$0	\$0	\$0
R-10 Provider Rate Adjustments	\$36,543	0.0	\$36,543	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$7,716,215	0.0	\$7,716,215	\$0	\$0	\$0

State Supported Living Services

SB 21-205 Long Appropriations Bill	\$10,174,870	0.0	\$9,538,139	\$636,731	\$0	\$0
FY 2021-22 Initial Appropriation	\$10,174,870	0.0	\$9,538,139	\$636,731	\$0	\$0
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	(\$636,731)	0.0	\$0	(\$636,731)	\$0	\$0
TA-13 JBC Action- 2.5% Provider Rate Increase	(\$27,111)	0.0	(\$27,111)	\$0	\$0	\$0
FY 2022-23 Base Request	\$9,511,028	0.0	\$9,511,028	\$0	\$0	\$0
R-09 Office of Community Living Program Enhancements	\$636,731	0.0	\$636,731	\$0	\$0	\$0
R-10 Provider Rate Adjustments	\$47,555	0.0	\$47,555	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$10,195,314	0.0	\$10,195,314	\$0	\$0	\$0

State Supported Living Services Case Management

SB 21-205 Long Appropriations Bill	\$2,475,277	0.0	\$2,191,580	\$283,697	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,475,277	0.0	\$2,191,580	\$283,697	\$0	\$0
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	(\$283,697)	0.0	\$0	(\$283,697)	\$0	\$0
FY 2022-23 Base Request	\$2,191,580	0.0	\$2,191,580	\$0	\$0	\$0
R-09 Office of Community Living Program Enhancements	\$283,697	0.0	\$283,697	\$0	\$0	\$0
R-10 Provider Rate Adjustments	\$10,958	0.0	\$10,958	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,486,235	0.0	\$2,486,235	\$0	\$0	\$0

Preventative Dental Hygiene

SB 21-205 Long Appropriations Bill	\$66,460	0.0	\$66,460	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$66,460	0.0	\$66,460	\$0	\$0	\$0
FY 2022-23 Base Request	\$66,460	0.0	\$66,460	\$0	\$0	\$0
R-10 Provider Rate Adjustments	\$332	0.0	\$332	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$66,792	0.0	\$66,792	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supported Employment Provider and Certification Reimbursemen						
SB 21-205 Long Appropriations Bill	\$303,158	0.0	\$303,158	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$303,158	0.0	\$303,158	\$0	\$0	\$0
FY 2022-23 Base Request	\$303,158	0.0	\$303,158	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$303,158	0.0	\$303,158	\$0	\$0	\$0

Supported Employment Pilot Program

SB 21-205 Long Appropriations Bill	\$575,000	0.0	\$0	\$575,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$575,000	0.0	\$0	\$575,000	\$0	\$0
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	(\$575,000)	0.0	\$0	(\$575,000)	\$0	\$0
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$21,274,437	0.0	\$19,407,847	\$1,866,590	\$0	\$0
FY 2021-22 Initial Appropriation	\$21,274,437	0.0	\$19,407,847	\$1,866,590	\$0	\$0
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	(\$1,866,590)	0.0	\$0	(\$1,866,590)	\$0	\$0
TA-13 JBC Action- 2.5% Provider Rate Increase	(\$27,111)	0.0	(\$27,111)	\$0	\$0	\$0
FY 2022-23 Base Request	\$19,380,736	0.0	\$19,380,736	\$0	\$0	\$0
R-09 Office of Community Living Program Enhancements	\$1,291,590	0.0	\$1,291,590	\$0	\$0	\$0
R-10 Provider Rate Adjustments	\$95,388	0.0	\$95,388	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$20,767,714	0.0	\$20,767,714	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Indigent Care Program - (A) Indigent Care Program - Safety Net Provider Payments						
SB 21-205 Long Appropriations Bill	\$257,909,481	0.0	\$0	\$119,466,874	\$0	\$138,442,607
FY 2021-22 Initial Appropriation	\$257,909,481	0.0	\$0	\$119,466,874	\$0	\$138,442,607
TA-05 FY 2020-21 R-20 Safety Net Provider Paymnts Adjustment	\$3,274,628	0.0	\$0	\$1,637,314	\$0	\$1,637,314
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$0	\$2,985,345	\$0	(\$2,985,345)
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$0	\$9,487,867	\$0	(\$9,487,867)
FY 2022-23 Base Request	\$261,184,109	0.0	\$0	\$133,577,400	\$0	\$127,606,709
FY 2022-23 Governor's Budget Request - Nov 1	\$261,184,109	0.0	\$0	\$133,577,400	\$0	\$127,606,709

Pediatric Specialty Hospital

SB 21-205 Long Appropriations Bill	\$10,764,010	0.0	\$5,048,321	\$0	\$0	\$5,715,689
FY 2021-22 Initial Appropriation	\$10,764,010	0.0	\$5,048,321	\$0	\$0	\$5,715,689
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$333,684	\$0	\$0	(\$333,684)
FY 2022-23 Base Request	\$10,764,010	0.0	\$5,382,005	\$0	\$0	\$5,382,005
FY 2022-23 Governor's Budget Request - Nov 1	\$10,764,010	0.0	\$5,382,005	\$0	\$0	\$5,382,005

Appropriation from Tobacco Tax Fund to the General Fund

SB 21-205 Long Appropriations Bill	\$420,001	0.0	\$0	\$420,001	\$0	\$0
FY 2021-22 Initial Appropriation	\$420,001	0.0	\$0	\$420,001	\$0	\$0
TA-57 Amendment 35 Adjustments	(\$20,676)	0.0	\$0	(\$20,676)	\$0	\$0
FY 2022-23 Base Request	\$399,325	0.0	\$0	\$399,325	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$399,325	0.0	\$0	\$399,325	\$0	\$0

Primary Care Fund Program

SB 21-205 Long Appropriations Bill	\$25,373,115	0.0	\$0	\$25,373,115	\$0	\$0
SB21-212 Primary Care Payments Align Federal Funding	\$25,330,755	0.0	\$0	\$0	\$0	\$25,330,755
FY 2021-22 Initial Appropriation	\$50,703,870	0.0	\$0	\$25,373,115	\$0	\$25,330,755
FY 2022-23 Base Request	\$50,703,870	0.0	\$0	\$25,373,115	\$0	\$25,330,755
FY 2022-23 Governor's Budget Request - Nov 1	\$50,703,870	0.0	\$0	\$25,373,115	\$0	\$25,330,755

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Children's Basic Health Plan Administration						
SB 21-205 Long Appropriations Bill	\$5,033,274	0.0	\$0	\$1,652,424	\$0	\$3,380,850
FY 2021-22 Initial Appropriation	\$5,033,274	0.0	\$0	\$1,652,424	\$0	\$3,380,850
FY 2022-23 Base Request	\$5,033,274	0.0	\$0	\$1,652,424	\$0	\$3,380,850
R-03 Child Health Plan Plus	\$0	0.0	\$0	\$109,222	\$0	(\$109,222)
R-11 ACC/CHP+ Accountability	(\$1,258,319)	0.0	\$0	(\$440,412)	\$0	(\$817,907)
FY 2022-23 Governor's Budget Request - Nov 1	\$3,774,955	0.0	\$0	\$1,321,234	\$0	\$2,453,721
Children's Basic Health Plan Medical and Dental Costs						
SB 21-205 Long Appropriations Bill	\$170,754,875	0.0	\$21,059,365	\$35,628,900	\$0	\$114,066,610
FY 2021-22 Initial Appropriation	\$170,754,875	0.0	\$21,059,365	\$35,628,900	\$0	\$114,066,610
TA-14 FY 2021-22 R-20 MMIS Annualization Delay	\$122,518	0.0	\$122,518	\$0	\$0	\$0
TA-36 SB 21-025 Family Planning Service 4 Eligible Individual	(\$123,391)	0.0	(\$43,187)	\$0	\$0	(\$80,204)
TA-40 SB 21-194 Maternal Health Providers	\$4,117,680	0.0	\$562,074	\$879,114	\$0	\$2,676,492
TA-57 Amendment 35 Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$174,871,682	0.0	\$21,700,770	\$36,508,014	\$0	\$116,662,898
R-03 Child Health Plan Plus	\$37,398,301	0.0	\$11,373,603	\$5,538,284	\$0	\$20,486,414
R-08 County Administration, Oversight and Eligibility	(\$686,972)	0.0	(\$143,413)	(\$97,026)	\$0	(\$446,533)
R-11 ACC/CHP+ Accountability	\$0	0.0	(\$403,536)	\$403,536	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$211,583,011	0.0	\$32,527,424	\$42,352,808	\$0	\$136,702,779
05. Indigent Care Program - (A) Indigent Care Program -						
SB 21-205 Long Appropriations Bill	\$470,254,756	0.0	\$26,107,686	\$182,541,314	\$0	\$261,605,756
SB21-212 Primary Care Payments Align Federal Funding	\$25,330,755	0.0	\$0	\$0	\$0	\$25,330,755
FY 2021-22 Initial Appropriation	\$495,585,511	0.0	\$26,107,686	\$182,541,314	\$0	\$286,936,511
TA-05 FY 2020-21 R-20 Safety Net Provider Payments Adjustment	\$3,274,628	0.0	\$0	\$1,637,314	\$0	\$1,637,314
TA-14 FY 2021-22 R-20 MMIS Annualization Delay	\$122,518	0.0	\$122,518	\$0	\$0	\$0
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$0	\$2,985,345	\$0	(\$2,985,345)
TA-36 SB 21-025 Family Planning Service 4 Eligible Individual	(\$123,391)	0.0	(\$43,187)	\$0	\$0	(\$80,204)
TA-40 SB 21-194 Maternal Health Providers	\$4,117,680	0.0	\$562,074	\$879,114	\$0	\$2,676,492
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$333,684	\$9,487,867	\$0	(\$9,821,551)
TA-57 Amendment 35 Adjustments	(\$20,676)	0.0	\$0	(\$20,676)	\$0	\$0
FY 2022-23 Base Request	\$502,956,270	0.0	\$27,082,775	\$197,510,278	\$0	\$278,363,217
R-03 Child Health Plan Plus	\$37,398,301	0.0	\$11,373,603	\$5,647,506	\$0	\$20,377,192
R-08 County Administration, Oversight and Eligibility	(\$686,972)	0.0	(\$143,413)	(\$97,026)	\$0	(\$446,533)
R-11 ACC/CHP+ Accountability	(\$1,258,319)	0.0	(\$403,536)	(\$36,876)	\$0	(\$817,907)
FY 2022-23 Governor's Budget Request - Nov 1	\$538,409,280	0.0	\$37,909,429	\$203,023,882	\$0	\$297,475,969

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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06. Other Medical Services - (A) Other Medical Services - Old Age Pension State Medical

SB 21-205 Long Appropriations Bill	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2022-23 Base Request	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0

Senior Dental

SB 21-205 Long Appropriations Bill	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
FY 2022-23 Base Request	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0

Commission on Family Medicine Residency Training Programs

SB 21-205 Long Appropriations Bill	\$9,400,725	0.0	\$4,197,890	\$0	\$211,050	\$4,991,785
FY 2021-22 Initial Appropriation	\$9,400,725	0.0	\$4,197,890	\$0	\$211,050	\$4,991,785
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$252,473	\$0	\$38,950	(\$291,423)
FY 2022-23 Base Request	\$9,400,725	0.0	\$4,450,363	\$0	\$250,000	\$4,700,362
FY 2022-23 Governor's Budget Request - Nov 1	\$9,400,725	0.0	\$4,450,363	\$0	\$250,000	\$4,700,362

Medicare Modernization Act State Contribution Payment

SB 21-205 Long Appropriations Bill	\$193,398,121	0.0	\$193,398,121	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$193,398,121	0.0	\$193,398,121	\$0	\$0	\$0
FY 2022-23 Base Request	\$193,398,121	0.0	\$193,398,121	\$0	\$0	\$0
R-04 Medicare Modernization Act State Contribution	\$27,863,762	0.0	\$27,863,762	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$221,261,883	0.0	\$221,261,883	\$0	\$0	\$0

Public School Health Services Contract Administration

SB 21-205 Long Appropriations Bill	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2021-22 Initial Appropriation	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2022-23 Base Request	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2022-23 Governor's Budget Request - Nov 1	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Public School Health Services						
SB 21-205 Long Appropriations Bill	\$167,386,604	0.0	\$0	\$79,454,838	\$0	\$87,931,766
FY 2021-22 Initial Appropriation	\$167,386,604	0.0	\$0	\$79,454,838	\$0	\$87,931,766
TA-19 FY 2020-21 BA-13 Public School Health Services	\$4,706,022	0.0	\$0	\$5,196,936	\$0	(\$490,914)
FY 2022-23 Base Request	\$172,092,626	0.0	\$0	\$84,651,774	\$0	\$87,440,852
FY 2022-23 Governor's Budget Request - Nov 1	\$172,092,626	0.0	\$0	\$84,651,774	\$0	\$87,440,852

SBIRT Training Grant Program

SB 21-205 Long Appropriations Bill	\$750,000	0.0	\$0	\$750,000	\$0	\$0
SB 21-137 Behavioral Health Recovery Act	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
TA-39 SB 21-137 Behavioral Health Recovery Act	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
FY 2022-23 Base Request	\$750,000	0.0	\$0	\$750,000	\$0	\$0
R-17 SBIRT Training Grant Program Reduction	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$500,000	0.0	\$0	\$500,000	\$0	\$0

Reproductive Health Care Program

SB 21-009 Reproductive Health Care Program	\$1,822,095	0.0	\$1,822,095	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,822,095	0.0	\$1,822,095	\$0	\$0	\$0
TA-41 SB 21-009 Reproductive Health Care Program	\$1,792,395	0.0	\$1,792,395	\$0	\$0	\$0
FY 2022-23 Base Request	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0

State Only Payments to Urban Indian Health Organizations

R-16 Urban Indian Health Organization State-Only Payments	\$48,025	0.0	\$48,025	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$48,025	0.0	\$48,025	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$386,925,808	0.0	\$202,558,521	\$90,232,686	\$211,050	\$93,923,551
SB 21-009 Reproductive Health Care Program	\$1,822,095	0.0	\$1,822,095	\$0	\$0	\$0
SB 21-137 Behavioral Health Recovery Act	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$388,997,903	0.0	\$204,380,616	\$90,482,686	\$211,050	\$93,923,551

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-19 FY 2020-21 BA-13 Public School Health Services	\$4,706,022	0.0	\$0	\$5,196,936	\$0	(\$490,914)
TA-39 SB 21-137 Behavioral Health Recovery Act	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
TA-41 SB 21-009 Reproductive Health Care Program	\$1,792,395	0.0	\$1,792,395	\$0	\$0	\$0
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$252,473	\$0	\$38,950	(\$291,423)
FY 2022-23 Base Request	\$395,246,320	0.0	\$206,425,484	\$95,429,622	\$250,000	\$93,141,214
R-04 Medicare Modernization Act State Contribution	\$27,863,762	0.0	\$27,863,762	\$0	\$0	\$0
R-16 Urban Indian Health Organization State-Only Payments	\$48,025	0.0	\$48,025	\$0	\$0	\$0
R-17 SBIRT Training Grant Program Reduction	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$422,908,107	0.0	\$234,337,271	\$95,179,622	\$250,000	\$93,141,214

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

SB 21-205 Long Appropriations Bill	\$14,794,888	0.0	\$7,397,445	\$0	\$0	\$7,397,443
FY 2021-22 Initial Appropriation	\$14,794,888	0.0	\$7,397,445	\$0	\$0	\$7,397,443
TA-30 FY21 Salary Survey Distribution	(\$853,526)	0.0	(\$426,763)	\$0	\$0	(\$426,763)
TA-54B Other Agencies Total Comp Adjustments w Medicaid	\$2,035,583	0.0	\$1,017,790	\$0	\$0	\$1,017,793
FY 2022-23 Base Request	\$15,976,945	0.0	\$7,988,472	\$0	\$0	\$7,988,473
NP-01 Food Service and Housekeeping Coordinated Compensation	\$2,553	0.0	\$1,277	\$0	\$0	\$1,276
NP-04 Paid Family Medical Leave Act Funding	\$132,370	0.0	\$66,185	\$0	\$0	\$66,185
FY 2022-23 Governor's Budget Request - Nov 1	\$16,111,868	0.0	\$8,055,934	\$0	\$0	\$8,055,934

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

SB 21-205 Long Appropriations Bill	\$14,794,888	0.0	\$7,397,445	\$0	\$0	\$7,397,443
FY 2021-22 Initial Appropriation	\$14,794,888	0.0	\$7,397,445	\$0	\$0	\$7,397,443
TA-30 FY21 Salary Survey Distribution	(\$853,526)	0.0	(\$426,763)	\$0	\$0	(\$426,763)
TA-54B Other Agencies Total Comp Adjustments w Medicaid	\$2,035,583	0.0	\$1,017,790	\$0	\$0	\$1,017,793
FY 2022-23 Base Request	\$15,976,945	0.0	\$7,988,472	\$0	\$0	\$7,988,473
NP-01 Food Service and Housekeeping Coordinated Compensation	\$2,553	0.0	\$1,277	\$0	\$0	\$1,276
NP-04 Paid Family Medical Leave Act Funding	\$132,370	0.0	\$66,185	\$0	\$0	\$66,185
FY 2022-23 Governor's Budget Request - Nov 1	\$16,111,868	0.0	\$8,055,934	\$0	\$0	\$8,055,934

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Department of Human Services Medicaid-Funded Programs - (B) Office of Information Technology Services - Medicaid - Other Office Of Information Technology Services Line Items

SB 21-205 Long Appropriations Bill	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2021-22 Initial Appropriation	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2022-23 Base Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2022-23 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 -

SB 21-205 Long Appropriations Bill	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2021-22 Initial Appropriation	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2022-23 Base Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2022-23 Governor's Budget Request - Nov 1	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191

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

SB 21-205 Long Appropriations Bill	\$65,019	0.0	\$32,509	\$0	\$0	\$32,510
FY 2021-22 Initial Appropriation	\$65,019	0.0	\$32,509	\$0	\$0	\$32,510
FY 2022-23 Base Request	\$65,019	0.0	\$32,509	\$0	\$0	\$32,510
FY 2022-23 Governor's Budget Request - Nov 1	\$65,019	0.0	\$32,509	\$0	\$0	\$32,510

Child Welfare Services

SB 21-205 Long Appropriations Bill	\$13,421,808	0.0	\$6,294,828	\$0	\$0	\$7,126,980
FY 2021-22 Initial Appropriation	\$13,421,808	0.0	\$6,294,828	\$0	\$0	\$7,126,980
TA-30 FY21 Salary Survey Distribution	\$922	0.0	\$461	\$0	\$0	\$461
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$416,076	\$0	\$0	(\$416,076)
FY 2022-23 Base Request	\$13,422,730	0.0	\$6,711,365	\$0	\$0	\$6,711,365
NP-07 DHS 1% Community Provider Rate Increase	\$77,161	0.0	\$38,580	\$0	\$0	\$38,581
FY 2022-23 Governor's Budget Request - Nov 1	\$13,499,891	0.0	\$6,749,945	\$0	\$0	\$6,749,946

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

SB 21-205 Long Appropriations Bill	\$13,486,827	0.0	\$6,327,337	\$0	\$0	\$7,159,490
FY 2021-22 Initial Appropriation	\$13,486,827	0.0	\$6,327,337	\$0	\$0	\$7,159,490
TA-30 FY21 Salary Survey Distribution	\$922	0.0	\$461	\$0	\$0	\$461

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$416,076	\$0	\$0	(\$416,076)
FY 2022-23 Base Request	\$13,487,749	0.0	\$6,743,874	\$0	\$0	\$6,743,875
NP-07 DHS 1% Community Provider Rate Increase	\$77,161	0.0	\$38,580	\$0	\$0	\$38,581
FY 2022-23 Governor's Budget Request - Nov 1	\$13,564,910	0.0	\$6,782,454	\$0	\$0	\$6,782,456

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

SB 21-205 Long Appropriations Bill	\$7,968,022	0.0	\$3,737,003	\$0	\$0	\$4,231,019
FY 2021-22 Initial Appropriation	\$7,968,022	0.0	\$3,737,003	\$0	\$0	\$4,231,019
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$247,008	\$0	\$0	(\$247,008)
FY 2022-23 Base Request	\$7,968,022	0.0	\$3,984,011	\$0	\$0	\$3,984,011
NP-07 DHS 1% Community Provider Rate Increase	\$79,680	0.0	\$39,840	\$0	\$0	\$39,840
FY 2022-23 Governor's Budget Request - Nov 1	\$8,047,702	0.0	\$4,023,851	\$0	\$0	\$4,023,851

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

SB 21-205 Long Appropriations Bill	\$7,968,022	0.0	\$3,737,003	\$0	\$0	\$4,231,019
FY 2021-22 Initial Appropriation	\$7,968,022	0.0	\$3,737,003	\$0	\$0	\$4,231,019
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$247,008	\$0	\$0	(\$247,008)
FY 2022-23 Base Request	\$7,968,022	0.0	\$3,984,011	\$0	\$0	\$3,984,011
NP-07 DHS 1% Community Provider Rate Increase	\$79,680	0.0	\$39,840	\$0	\$0	\$39,840
FY 2022-23 Governor's Budget Request - Nov 1	\$8,047,702	0.0	\$4,023,851	\$0	\$0	\$4,023,851

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

SB 21-205 Long Appropriations Bill	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
FY 2021-22 Initial Appropriation	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
FY 2022-23 Base Request	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
FY 2022-23 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 -

SB 21-205 Long Appropriations Bill	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
FY 2021-22 Initial Appropriation	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
FY 2022-23 Base Request	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
FY 2022-23 Governor's Budget Request - Nov 1	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Department of Human Services Medicaid-Funded Programs - (F) Behavioral Health Services - Medicaid Funding - Community Behavioral Health Administration

SB 21-205 Long Appropriations Bill	\$514,476	0.0	\$257,238	\$0	\$0	\$257,238
FY 2021-22 Initial Appropriation	\$514,476	0.0	\$257,238	\$0	\$0	\$257,238
TA-30 FY21 Salary Survey Distribution	\$15,702	0.0	\$7,851	\$0	\$0	\$7,851
FY 2022-23 Base Request	\$530,178	0.0	\$265,089	\$0	\$0	\$265,089
FY 2022-23 Governor's Budget Request - Nov 1	\$530,178	0.0	\$265,089	\$0	\$0	\$265,089

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

SB 21-205 Long Appropriations Bill	\$128,478	0.0	\$60,256	\$0	\$0	\$68,222
FY 2021-22 Initial Appropriation	\$128,478	0.0	\$60,256	\$0	\$0	\$68,222
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$3,983	\$0	\$0	(\$3,983)
FY 2022-23 Base Request	\$128,478	0.0	\$64,239	\$0	\$0	\$64,239
NP-07 DHS 1% Community Provider Rate Increase	\$1,285	0.0	\$642	\$0	\$0	\$643
FY 2022-23 Governor's Budget Request - Nov 1	\$129,763	0.0	\$64,881	\$0	\$0	\$64,882

High Risk Pregnant Women Program

SB 21-205 Long Appropriations Bill	\$1,865,775	0.0	\$875,048	\$0	\$0	\$990,727
FY 2021-22 Initial Appropriation	\$1,865,775	0.0	\$875,048	\$0	\$0	\$990,727
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$57,840	\$0	\$0	(\$57,840)
FY 2022-23 Base Request	\$1,865,775	0.0	\$932,888	\$0	\$0	\$932,887
NP-07 DHS 1% Community Provider Rate Increase	\$18,657	0.0	\$9,328	\$0	\$0	\$9,329
FY 2022-23 Governor's Budget Request - Nov 1	\$1,884,432	0.0	\$942,216	\$0	\$0	\$942,216

Mental Health Institutes

SB 21-205 Long Appropriations Bill	\$8,219,072	0.0	\$3,854,745	\$0	\$0	\$4,364,327
FY 2021-22 Initial Appropriation	\$8,219,072	0.0	\$3,854,745	\$0	\$0	\$4,364,327
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$254,791	\$0	\$0	(\$254,791)
FY 2022-23 Base Request	\$8,219,072	0.0	\$4,109,536	\$0	\$0	\$4,109,536
FY 2022-23 Governor's Budget Request - Nov 1	\$8,219,072	0.0	\$4,109,536	\$0	\$0	\$4,109,536

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Department of Human Services Medicaid-Funded Programs - (F) Behavioral Health Services - Medicaid Funding -						
SB 21-205 Long Appropriations Bill	\$10,727,801	0.0	\$5,047,287	\$0	\$0	\$5,680,514
FY 2021-22 Initial Appropriation	\$10,727,801	0.0	\$5,047,287	\$0	\$0	\$5,680,514
TA-30 FY21 Salary Survey Distribution	\$15,702	0.0	\$7,851	\$0	\$0	\$7,851
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$316,614	\$0	\$0	(\$316,614)
FY 2022-23 Base Request	\$10,743,503	0.0	\$5,371,752	\$0	\$0	\$5,371,751
NP-07 DHS 1% Community Provider Rate Increase	\$19,942	0.0	\$9,970	\$0	\$0	\$9,972
FY 2022-23 Governor's Budget Request - Nov 1	\$10,763,445	0.0	\$5,381,722	\$0	\$0	\$5,381,723

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

SB 21-205 Long Appropriations Bill	\$54,771,068	0.0	\$23,798,727	\$1,888,903	\$0	\$29,083,438
FY 2021-22 Initial Appropriation	\$54,771,068	0.0	\$23,798,727	\$1,888,903	\$0	\$29,083,438
TA-30 FY21 Salary Survey Distribution	\$834,422	0.0	\$417,211	\$0	\$0	\$417,211
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$1,697,903	\$0	\$0	(\$1,697,903)
FY 2022-23 Base Request	\$55,605,490	0.0	\$25,913,841	\$1,888,903	\$0	\$27,802,746
NP-01 Food Service and Housekeeping Coordinated Compensation	\$28,237	0.0	\$14,118	\$0	\$0	\$14,119
FY 2022-23 Governor's Budget Request - Nov 1	\$55,633,727	0.0	\$25,927,959	\$1,888,903	\$0	\$27,816,865

Regional Center Depreciation and Annual Adjustments

SB 21-205 Long Appropriations Bill	\$691,725	0.0	\$324,420	\$0	\$0	\$367,305
FY 2021-22 Initial Appropriation	\$691,725	0.0	\$324,420	\$0	\$0	\$367,305
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$21,444	\$0	\$0	(\$21,444)
FY 2022-23 Base Request	\$691,725	0.0	\$345,864	\$0	\$0	\$345,861
FY 2022-23 Governor's Budget Request - Nov 1	\$691,725	0.0	\$345,864	\$0	\$0	\$345,861

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

SB 21-205 Long Appropriations Bill	\$55,462,793	0.0	\$24,123,147	\$1,888,903	\$0	\$29,450,743
FY 2021-22 Initial Appropriation	\$55,462,793	0.0	\$24,123,147	\$1,888,903	\$0	\$29,450,743
TA-30 FY21 Salary Survey Distribution	\$834,422	0.0	\$417,211	\$0	\$0	\$417,211
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$1,719,347	\$0	\$0	(\$1,719,347)
FY 2022-23 Base Request	\$56,297,215	0.0	\$26,259,705	\$1,888,903	\$0	\$28,148,607
NP-01 Food Service and Housekeeping Coordinated Compensation	\$28,237	0.0	\$14,118	\$0	\$0	\$14,119
FY 2022-23 Governor's Budget Request - Nov 1	\$56,325,452	0.0	\$26,273,823	\$1,888,903	\$0	\$28,162,726

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Department of Human Services Medicaid-Funded Programs - (H) Adult Assistance and Services for Elderly - Medicaid - Adult Asst. Medicaid Programs - Community Srvcs for Elderly

SB 21-205 Long Appropriations Bill	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2021-22 Initial Appropriation	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2022-23 Base Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2022-23 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 - (H) Adult Assistance and Services for Elderly - Medicaid -

SB 21-205 Long Appropriations Bill	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2021-22 Initial Appropriation	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2022-23 Base Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2022-23 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

SB 21-205 Long Appropriations Bill	\$1,161,560	0.0	\$557,302	\$0	\$0	\$604,258
FY 2021-22 Initial Appropriation	\$1,161,560	0.0	\$557,302	\$0	\$0	\$604,258
TA-30 FY21 Salary Survey Distribution	\$2,480	0.0	\$1,240	\$0	\$0	\$1,240
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$23,478	\$0	\$0	(\$23,478)
FY 2022-23 Base Request	\$1,164,040	0.0	\$582,020	\$0	\$0	\$582,020
NP-07 DHS 1% Community Provider Rate Increase	\$6,101	0.0	\$3,051	\$0	\$0	\$3,050
FY 2022-23 Governor's Budget Request - Nov 1	\$1,170,141	0.0	\$585,071	\$0	\$0	\$585,070

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

SB 21-205 Long Appropriations Bill	\$1,161,560	0.0	\$557,302	\$0	\$0	\$604,258
FY 2021-22 Initial Appropriation	\$1,161,560	0.0	\$557,302	\$0	\$0	\$604,258
TA-30 FY21 Salary Survey Distribution	\$2,480	0.0	\$1,240	\$0	\$0	\$1,240
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$23,478	\$0	\$0	(\$23,478)
FY 2022-23 Base Request	\$1,164,040	0.0	\$582,020	\$0	\$0	\$582,020
NP-07 DHS 1% Community Provider Rate Increase	\$6,101	0.0	\$3,051	\$0	\$0	\$3,050
FY 2022-23 Governor's Budget Request - Nov 1	\$1,170,141	0.0	\$585,071	\$0	\$0	\$585,070

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Department of Human Services Medicaid-Funded Programs - (J) Other - Fed Medicaid Indirect Cost Reimbursement For CDHS Programs

SB 21-205 Long Appropriations Bill	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2021-22 Initial Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2022-23 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2022-23 Governor's Budget Request - Nov 1	\$500,000	0.0	\$0	\$0	\$0	\$500,000

DHS Services Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$17,863,051	0.0	\$8,931,526	\$0	\$0	\$8,931,525
FY 2021-22 Initial Appropriation	\$17,863,051	0.0	\$8,931,526	\$0	\$0	\$8,931,525
TA-50 FY 2019-20 NP-12 Salesforce	\$1,087	0.0	\$544	\$0	\$0	\$543
TA-53B DHS Statewide Operating Common Policy w Medicaid	(\$108,768)	0.0	(\$54,384)	\$0	\$0	(\$54,384)
TA-54B Other Agencies Total Comp Adjustments w Medicaid	(\$2,748)	0.0	(\$1,374)	\$0	\$0	(\$1,374)
TA-55B Other Agencies Annualize SB 18-200 w Medicaid	\$199,904	0.0	\$99,952	\$0	\$0	\$99,952
TA-56B Other Agencies OIT Common Policy w Medicaid	\$525,246	0.0	\$262,623	\$0	\$0	\$262,623
TA-58B Other Agencies FY 22-23 SWICAP w Medicaid	\$35,444	0.0	\$17,722	\$0	\$0	\$17,722
TA-59B DHS Legal Services Adjustment w Medicaid	\$33,326	0.0	\$16,663	\$0	\$0	\$16,663
FY 2022-23 Base Request	\$18,546,542	0.0	\$9,273,272	\$0	\$0	\$9,273,270
NP-02 Office of Operations Operating Request	\$115,513	0.0	\$57,756	\$0	\$0	\$57,757
NP-03 CSEAP Resources	\$1,500	0.0	\$750	\$0	\$0	\$750
NP-05 Annual Fleet Vehicle Request	\$7,542	0.0	\$3,771	\$0	\$0	\$3,771
NP-06 OIT_FY23 Budget Request Package	\$30,232	0.0	\$15,116	\$0	\$0	\$15,116
FY 2022-23 Governor's Budget Request - Nov 1	\$18,701,329	0.0	\$9,350,665	\$0	\$0	\$9,350,664

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

SB 21-205 Long Appropriations Bill	\$18,363,051	0.0	\$8,931,526	\$0	\$0	\$9,431,525
FY 2021-22 Initial Appropriation	\$18,363,051	0.0	\$8,931,526	\$0	\$0	\$9,431,525
TA-50 FY 2019-20 NP-12 Salesforce	\$1,087	0.0	\$544	\$0	\$0	\$543
TA-53B DHS Statewide Operating Common Policy w Medicaid	(\$108,768)	0.0	(\$54,384)	\$0	\$0	(\$54,384)
TA-54B Other Agencies Total Comp Adjustments w Medicaid	(\$2,748)	0.0	(\$1,374)	\$0	\$0	(\$1,374)
TA-55B Other Agencies Annualize SB 18-200 w Medicaid	\$199,904	0.0	\$99,952	\$0	\$0	\$99,952
TA-56B Other Agencies OIT Common Policy w Medicaid	\$525,246	0.0	\$262,623	\$0	\$0	\$262,623
TA-58B Other Agencies FY 22-23 SWICAP w Medicaid	\$35,444	0.0	\$17,722	\$0	\$0	\$17,722
TA-59B DHS Legal Services Adjustment w Medicaid	\$33,326	0.0	\$16,663	\$0	\$0	\$16,663
FY 2022-23 Base Request	\$19,046,542	0.0	\$9,273,272	\$0	\$0	\$9,773,270

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-02 Office of Operations Operating Request	\$115,513	0.0	\$57,756	\$0	\$0	\$57,757
NP-03 CSEAP Resources	\$1,500	0.0	\$750	\$0	\$0	\$750
NP-05 Annual Fleet Vehicle Request	\$7,542	0.0	\$3,771	\$0	\$0	\$3,771
NP-06 OIT_FY23 Budget Request Package	\$30,232	0.0	\$15,116	\$0	\$0	\$15,116
FY 2022-23 Governor's Budget Request - Nov 1	\$19,201,329	0.0	\$9,350,665	\$0	\$0	\$9,850,664

Total For: Health Care Policy and Financing

SB 21-205 Long Appropriations Bill	\$13,259,364,597	581.9	\$3,424,327,111	\$1,551,766,954	\$97,905,609	\$8,185,364,923
HB 21-1085 Secure Transportation Behavioral Health Crisis	\$174,601	0.9	\$39,993	\$6,807	\$0	\$127,801
HB 21-1166 Behavioral Health Crisis Response Training	\$67,680	0.0	\$67,680	\$0	\$0	\$0
HB 21-1198 Health-care Billing Requirements For Indigent Patients	\$219,295	0.7	\$219,295	\$0	\$0	\$0
HB 21-1232 Standardized Health Benefit Plan Colorado Option	\$78,993	0.8	\$78,993	\$0	\$0	\$0
HB 21-1275 Medicaid Reimbursement For Services By Pharmacists	\$1,721,056	1.6	\$336,097	\$36,457	\$0	\$1,348,502
SB 21-009 Reproductive Health Care Program	\$4,125,347	3.4	\$4,125,347	\$0	\$0	\$0
SB 21-016 Protecting Preventive Health Care Coverage	\$905,467	0.0	\$90,547	\$0	\$0	\$814,920
SB 21-025 Family Planning Service For Eligible Individuals	\$1,921,292	1.8	\$253,117	\$19,839	\$0	\$1,648,336
SB 21-038 Expansion of Complementary And Alternative Medicine	\$75,967	0.9	\$37,984	\$0	\$0	\$37,983
SB 21-039 Elimination Of Subminimum Wage Employment	\$500,576	1.3	\$82,414	\$8,277	\$0	\$409,885
SB 21-128 Modification To Administration Of The Nursing Home Penalty Cash Fund	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0
SB 21-137 Behavioral Health Recovery Act	\$2,285,227	2.8	\$1,017,614	\$250,000	\$0	\$1,017,613
SB 21-194 Maternal Health Providers	\$559,372	0.7	\$77,993	\$0	\$0	\$481,379
SB21-211 Adult Dental Benefit	\$5,565,000	0.0	\$0	\$1,522,875	\$0	\$4,042,125
SB21-212 Primary Care Payments Align Federal Funding	\$25,330,755	0.0	\$0	\$0	\$0	\$25,330,755
SB21-213 Use Of Increased Medicaid Match	(\$23,358,871)	0.0	(\$57,330,334)	\$57,330,334	(\$10,231,185)	(\$13,127,686)
SB 21-286 Distribution Federal Funds Home- and Community-based Services	\$757,686	4.6	(\$26,708,125)	(\$14,958,121)	\$0	\$42,423,932
FY 2021-22 Initial Appropriation	\$13,279,794,040	601.4	\$3,346,715,726	\$1,595,483,422	\$87,674,424	\$8,249,920,468
TA-01 FY 2019-20 R-09 Adult LTHH/PDN Clinical Assessmt Tool	\$36,710	0.0	\$18,355	\$0	\$0	\$18,355
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	(\$1,995,497)	(2.0)	\$800,000	(\$2,795,497)	\$0	\$0
TA-03 FY 2019-20 JBC Action: Increase in Funding for IDD Enr	\$13,517	0.0	\$6,759	\$0	\$0	\$6,758
TA-04 FY 2020-21 R-19 Leased Space	\$173,278	0.0	\$71,839	\$14,799	\$0	\$86,640
TA-05 FY 2020-21 R-20 Safety Net Provider Paymnts Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
TA-06 FY 2020-21 R-15 Medicaid Recovery 3rd Party Liability	(\$2,360,799)	0.0	(\$669,553)	(\$102,725)	\$0	(\$1,588,521)
TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment	\$6,273,126	0.0	\$3,136,561	\$0	\$0	\$3,136,565
TA-08 HB 20-1361 Reduce the Adult Dental Benefit	\$11,130,000	0.0	\$0	\$2,941,728	\$0	\$8,188,272
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$2,879,621	0.0	(\$248,611)	\$1,816,181	\$0	\$1,312,051
TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs	(\$1,433,231)	0.0	(\$696,695)	(\$19,921)	\$0	(\$716,615)
TA-11 FY 2021-22 R-11 Medicaid Funding for Connect 4 Health	\$482,663	0.0	\$0	\$189,918	\$0	\$292,745

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-12 FY 2021-22 R-08 Supported Living Services Flexibility	\$940,719	0.0	\$470,360	\$0	\$0	\$470,359
TA-13 JBC Action- 2.5% Provider Rate Increase	\$7,491,995	0.0	\$8,092,328	(\$575,863)	\$0	(\$24,470)
TA-14 FY 2021-22 R-20 MMIS Annualization Delay	\$7,376,207	0.0	\$2,035,713	\$0	\$0	\$5,340,494
TA-15 FY 2021-22 R-10 Convert Contractor Resources to FTE	\$306,688	0.5	(\$738)	\$6,070	\$0	\$301,356
TA-16 FY 2021-22 R-18 Behavioral Health Program Adjustments	\$43,447,378	0.0	\$6,149,232	\$3,251,364	\$0	\$34,046,782
TA-17 FY 2021-22 R-24 Addressing Health Care Disparities	(\$5,900,000)	0.0	(\$1,000,000)	\$0	\$0	(\$4,900,000)
TA-18 FY 2021-22 R-23 Behavioral Hlth Claims and Elig Process	(\$5,420,147)	0.0	(\$5,420,147)	\$0	\$0	\$0
TA-19 FY 2020-21 BA-13 Public School Health Services	\$4,706,022	0.0	\$0	\$5,196,936	\$0	(\$490,914)
TA-20 FY 2021-22 BA-15 Implement eConsult Program	(\$2,170,076)	0.1	(\$377,537)	(\$18,528)	\$0	(\$1,774,011)
TA-21 FY 2021-22 NPBA-01 CBMS PEAK	\$755,237	0.0	\$377,416	\$42,560	\$17	\$335,244
TA-22 FY 2021-22 R-17 Medicaid Benefit Adjustments	(\$52,173)	0.0	(\$26,086)	\$0	\$0	(\$26,087)
TA-23 Annualize BA-10 PHE End Resources	(\$7,002,728)	0.0	(\$2,556,275)	\$2,241,738	\$0	(\$6,688,191)
TA-24 FY 2021-22 R-16 Provider Rate Adjustments	(\$545,169)	0.0	(\$241,986)	(\$31,945)	\$0	(\$271,238)
TA-25 FY 2021-22 JBC Action: Decrease Member Copayment	\$4,404,931	0.0	\$954,930	\$274,532	\$0	\$3,175,469
TA-26 FY 2021-22 JBC Action: CUSOM Clinical Reviews	(\$1,733,600)	0.2	\$0	\$65	\$0	(\$1,733,665)
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	\$19,974,650	0.0	\$10,468,169	\$0	\$0	\$9,506,481
TA-28 FY 2021-22 JBC Action: Funding for Home Health and PDN	\$0	0.0	\$462,686	\$0	\$0	(\$462,686)
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$183,517,501	\$3,665,409	\$0	(\$187,182,910)
TA-30 FY21 Salary Survey Distribution	\$0	0.0	\$0	\$0	\$0	\$0
TA-31 HB 21-1166 Behavioral Health Crisis Response Training	\$67,680	0.0	\$67,680	\$0	\$0	\$0
TA-32 SB 21-038 Expnsion of Complementary & Alternative Mdcn	\$737,129	0.1	\$225,525	\$143,039	\$0	\$368,565
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	(\$403,941)	0.1	(\$1,257,106)	\$1,217,607	\$0	(\$364,442)
TA-34 HB 21-1198 Hlth Care Billing Requirements Indigent	\$299,633	2.1	\$299,633	\$0	\$0	\$0
TA-35 HB 21-1275 Medicaid Reimbursement 4 Services by Pharm	\$2,423,343	0.4	\$798,411	\$192,919	\$0	\$1,432,013
TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	\$2,495,283	(0.8)	\$640,273	\$57,936	\$0	\$1,797,074
TA-37 HB 21-1085 Secure Transport Behavioral Health Crisis	\$139,300	0.1	\$104,717	\$5,433	\$0	\$29,150
TA-38 HB 21-1232 Standardized Health Benefit Plan CO Option	\$80,289	1.2	\$80,289	\$0	\$0	\$0
TA-39 SB 21-137 Behavioral Health Recovery Act	(\$545,743)	0.2	(\$147,872)	(\$250,000)	\$0	(\$147,871)
TA-40 SB 21-194 Maternal Health Providers	\$18,504,858	(0.7)	\$7,957,356	\$879,114	\$0	\$9,668,388
TA-41 SB 21-009 Reproductive Health Care Program	(\$1,045,771)	0.6	(\$270,732)	\$0	\$0	(\$775,039)
TA-42 SB 21-213 Use of Increased Medicaid Match	\$11,679,436	0.0	\$57,330,334	(\$57,330,334)	\$5,115,593	\$6,563,843
TA-43 SB 21-211 Adult Dental Benefit	(\$5,565,000)	0.0	\$0	(\$1,522,875)	\$0	(\$4,042,125)
TA-44 SB 21-286 Distribution Federal Funds HCBS	\$412	0.4	\$26,708,125	\$15,337,170	\$0	(\$42,044,883)
TA-46 FY 2021-22 JBC Action: Restore Funding for SB 19-195	\$94,095	1.0	\$47,048	\$0	\$0	\$47,047
TA-47A Annualize IDD Cash Fund Repeal	(\$446,195)	0.0	\$0	(\$446,195)	\$0	\$0
TA-47B Offset IDD Cash Fund Repeal FTE	\$307,488	2.0	\$307,488	\$0	\$0	\$0
TA-48 FY 2006-07 DI-8: Fund Nursing Facility Appraisals	\$279,746	0.0	\$139,873	\$0	\$0	\$139,873

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-49 FY 2021-22 R-09 Patient Access & Interop Rule Complianc	(\$858,490)	0.0	\$304,585	\$0	\$0	(\$1,163,075)
TA-50 FY 2019-20 NP-12 Salesforce	\$1,087	0.0	\$544	\$0	\$0	\$543
TA-51 SB 21-016 Protecting Preventive Health Coverage	(\$905,467)	0.0	(\$90,547)	\$0	\$0	(\$814,920)
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$3,308,680	\$9,487,867	\$38,950	(\$12,835,497)
TA-53A Statewide Operating Common Policy	\$276,765	0.0	\$60,693	\$47,058	\$81,254	\$87,760
TA-53B DHS Statewide Operating Common Policy w Medicaid	(\$108,768)	0.0	(\$54,384)	\$0	\$0	(\$54,384)
TA-54A Total Compensation Adjustments	\$3,710,485	0.0	\$1,765,027	\$138,230	\$22,117	\$1,785,111
TA-54B Other Agencies Total Comp Adjustments w Medicaid	\$2,147,408	0.0	\$1,059,709	\$0	\$0	\$1,087,699
TA-55A Annualization of SB 18-200	\$257,614	0.0	\$103,878	\$17,381	\$4,847	\$131,508
TA-55B Other Agencies Annualize SB 18-200 w Medicaid	\$199,904	0.0	\$99,952	\$0	\$0	\$99,952
TA-56A OIT Common Policy	\$406,883	0.0	\$164,068	\$27,452	\$7,655	\$207,708
TA-56B Other Agencies OIT Common Policy w Medicaid	\$546,101	0.0	\$273,051	\$0	\$0	\$273,050
TA-57 Amendment 35 Adjustments	(\$20,676)	0.0	\$0	(\$20,676)	\$0	\$0
TA-58A FY 22-23 Statewide Indirect Cost Allocation Plan	(\$181,794)	0.0	\$0	\$13,424	(\$76,124)	(\$119,094)
TA-58B Other Agencies FY 22-23 SWICAP w Medicaid	\$41,746	0.0	\$17,722	\$0	\$0	\$24,024
TA-59A Legal Services Adjustment	(\$206,345)	0.0	(\$10,592)	(\$106,283)	\$21,337	(\$110,807)
TA-59B DHS Legal Services Adjustment w Medicaid	\$33,326	0.0	\$16,663	\$0	\$0	\$16,663
TA-60 FY22-23 Correction for HB 21-1206	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$13,396,015,183	606.9	\$3,652,090,038	\$1,579,468,510	\$92,890,070	\$8,071,566,565
NP-01 Food Service and Housekeeping Coordinated Compensation	\$30,790	0.0	\$15,395	\$0	\$0	\$15,395
NP-02 Office of Operations Operating Request	\$115,513	0.0	\$57,756	\$0	\$0	\$57,757
NP-03 CSEAP Resources	\$4,680	0.0	\$2,003	\$282	\$36	\$2,359
NP-04 Paid Family Medical Leave Act Funding	\$138,348	0.0	\$68,596	\$403	\$112	\$69,237
NP-05 Annual Fleet Vehicle Request	\$7,542	0.0	\$3,771	\$0	\$0	\$3,771
NP-06 OIT_FY23 Budget Request Package	\$48,745	0.0	\$22,589	\$1,243	\$347	\$24,566
NP-07 DHS 1% Community Provider Rate Increase	\$182,884	0.0	\$91,441	\$0	\$0	\$91,443
NP-08 Equity Officers	\$216,966	2.0	\$0	\$0	\$108,483	\$108,483
R-01 Medical Services Premiums	(\$34,349,234)	0.0	\$203,211,855	\$39,321,653	(\$785,199)	(\$276,097,543)
R-02 Behavioral Health Programs	\$17,894,411	0.0	\$23,043,372	\$5,181,553	\$0	(\$10,330,514)
R-03 Child Health Plan Plus	\$37,398,301	0.0	\$11,373,603	\$5,647,506	\$0	\$20,377,192
R-04 Medicare Modernization Act State Contribution	\$27,863,762	0.0	\$27,863,762	\$0	\$0	\$0
R-05 Office of Community Living	\$36,542,346	0.0	\$41,134,323	\$956,424	\$0	(\$5,548,401)
R-06 Value Based Payments	\$22,850,574	9.6	\$7,403,648	(\$7,197)	\$0	\$15,454,123
R-07 Utilization Management	(\$3,011,223)	0.0	(\$1,512,985)	\$116,559	\$0	(\$1,614,797)
R-08 County Administration, Oversight and Eligibility	(\$590,849)	5.9	\$461,138	\$1,936,919	\$0	(\$2,988,906)
R-09 Office of Community Living Program Enhancements	\$2,452,715	0.0	\$1,872,153	\$0	\$0	\$580,562
R-10 Provider Rate Adjustments	\$104,434,828	0.0	\$41,327,629	\$5,966,149	\$0	\$57,141,050

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-11 ACC/CHP+ Accountability	(\$1,048,141)	2.0	(\$351,127)	\$0	\$0	(\$697,014)
R-12 Convert Contractor Resources to FTE	(\$339,518)	23.2	(\$155,265)	(\$60,722)	\$370,586	(\$494,117)
R-13 Compliance FTE	(\$4,678,266)	10.8	(\$2,393,350)	\$108,434	\$0	(\$2,393,350)
R-14 MMIS Funding Adjustment and Contractor Conversion	(\$56,079,142)	12.5	(\$10,347,479)	(\$2,753,052)	\$0	(\$42,978,611)
R-15 Restore APCD Scholarship Funds	\$200,000	0.0	\$200,000	\$0	\$0	\$0
R-16 Urban Indian Health Organization State-Only Payments	\$48,025	0.0	\$48,025	\$0	\$0	\$0
R-17 SBIRT Training Grant Program Reduction	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$13,546,099,240	672.9	\$3,995,530,891	\$1,635,634,664	\$92,584,435	\$7,822,349,250