

FY 2024-25 Budget Request - Department of Health Care Policy and Financing

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office</b>						
SB23-214 FY 2023-24 Long Bill	\$599,228,589	732.9	\$141,203,161	\$90,684,238	\$5,156,441	\$362,184,749
HB23-1130 Drug Coverage For Serious Mental Illness	\$106,234	0.8	\$53,117	\$0	\$0	\$53,117
HB23-1183 Prior Authorization For Step-therapy Exception	\$225,000	0.0	\$56,250	\$0	\$0	\$168,750
HB23-1215 Limits On Hospital Facility Fees	\$516,950	0.0	\$535,613	\$0	\$0	(\$18,663)
HB23-1226 Hospital Transparency And Reporting Requirements	\$150,332	1.7	\$0	\$75,167	\$0	\$75,165
HB23-1243 Hospital Community Benefit	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
HB23-1295 Audits Of Department Of Health Care Policy And Financing Payments To Providers	\$78,573	0.9	\$39,287	\$0	\$0	\$39,286
HB23-1300 Continuous Eligibility Medical Coverage	\$675,530	4.5	\$337,765	\$0	\$0	\$337,765
SB23-002 Medicaid Reimbursement For Community Health Services	\$81,434	0.8	\$40,717	\$0	\$0	\$40,717
SB23-172 Protecting Opportunities And Workers' Rights Act	\$23,363	0.4	\$23,363	\$0	\$0	\$0
SB23-261 Direct Care Workforce Stabilization Board	\$120,716	1.6	\$60,358	\$0	\$0	\$60,358
SB23-298 Allow Public Hospital Collaboration Agreements	\$60,519	0.8	\$0	\$30,260	\$0	\$30,259
<b>FY 2023-24 Initial Appropriation</b>	<b>\$601,367,240</b>	<b>744.4</b>	<b>\$142,349,631</b>	<b>\$90,839,665</b>	<b>\$5,156,441</b>	<b>\$363,021,503</b>
TA-01 SB 21-038 Expansion Complementary & Alt Medicine	(\$73,133)	(1.0)	(\$36,567)	\$0	\$0	(\$36,566)
TA-03 SB 21-025 Family Planning Svc 4 Eligible Individuals	(\$15,173)	0.0	(\$7,587)	\$0	\$0	(\$7,586)
TA-04 FY 2022-23 BA-09 eConsult Program Implementation	(\$265,154)	0.0	(\$87,500)	(\$45,077)	\$0	(\$132,577)
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$31,989,275)	(28.9)	\$0	(\$15,994,637)	\$0	(\$15,994,638)
TA-06 FY 2022-23 BA-13 Medicaid Funding for Connect 4 Health	\$532,136	0.0	\$0	\$237,865	\$0	\$294,271
TA-08 FY 2022-23 R-06 Value Based Payments	(\$3,102,005)	0.0	(\$413,059)	\$0	\$0	(\$2,688,946)
TA-09 FY 2022-23 R-07 Utilization Management	\$69,348	0.0	\$0	\$34,674	\$0	\$34,674
TA-11 FY 2022-23 R-13 Compliance FTE	\$4,900	0.0	\$2,450	\$0	\$0	\$2,450
TA-12 FY 22-23 R-14 MMIS Funding Adj & Contractor Conversion	(\$554,109)	0.0	\$55,461	\$16,936	\$0	(\$626,506)
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	(\$400,916)	0.0	(\$36,282)	(\$19,833)	\$0	(\$344,801)
TA-15 SB 22-106 Conflict Interest Public Behavioral Health	(\$86,184)	(1.0)	(\$43,092)	\$0	\$0	(\$43,092)
TA-17 HB 22-1302 Health Care Practice Transformation	\$2,474,468	(7.0)	\$1,222,224	\$0	\$0	\$1,252,244
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	(\$4,222,629)	1.3	(\$1,502,737)	\$7,519	\$0	(\$2,727,411)
TA-19 HB 22-1325 Primary Care Alternative Payment Models	(\$127,125)	0.0	(\$127,125)	\$0	\$0	\$0
TA-20 SB 22-196 Hlth Needs Persons in Criminal Justice Syst	(\$129,422)	(1.0)	(\$64,711)	\$0	\$0	(\$64,711)
TA-22 SB 18-145 Implement Employment First Recommendations	(\$28,042)	(0.5)	(\$28,042)	\$0	\$0	\$0
TA-23 FY 19-20 R-09 Adult LTHH/PDN Clinical Assessment Tool	(\$50,000)	0.0	(\$25,000)	\$0	\$0	(\$25,000)
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$2,835,053	13.0	\$1,729,079	(\$517,913)	\$0	\$1,623,887
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$4,878,871)	11.3	\$0	\$235,238	\$0	(\$5,114,109)
TA-27 FY 2023-24 BA-11 Beh Health Crisis Response Funding	(\$203,040)	0.0	(\$203,040)	\$0	\$0	\$0
TA-29 FY 2023-24 BA-20 Clinical Navigation Services	\$4,655	0.2	\$2,327	\$0	\$0	\$2,328
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$81,273	\$0	\$0	(\$81,273)

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TA-35 FY 2023-24 BA-06 PHE Funding	(\$24,190,723)	0.0	(\$5,657,528)	(\$2,146,802)	\$0	(\$16,386,393)
TA-38 FY 2023-24 R-07 Rate Adjustment	\$133	0.0	\$12	\$21	\$0	\$100
TA-39 FY 2023-24 R-08 Cost and Quality Indicators	(\$555,450)	0.0	\$35,223	\$6,481	\$0	(\$597,154)
TA-40 FY 2023-24 R-09 Advancing Birthing Equity	\$50,000	0.0	\$25,000	\$0	\$0	\$25,000
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$1,678	0.4	\$839	\$0	\$0	\$839
TA-42 FY 2023-24 R-11 Compliance	\$412,375	0.6	\$135,410	\$70,678	\$0	\$206,287
TA-43 FY 2023-24 R-12 BH Eligibility & Claims Processing Ops	\$130,666	2.0	\$130,666	\$0	\$0	\$0
TA-44 FY 2023-24 R-13 Case Management Redesign	\$433,130	0.0	(\$36,087)	(\$55,000)	\$0	\$524,217
TA-45 FY 2023-24 R-14 Convert Contractor Resources to FTE	\$732	0.3	\$242	\$124	\$0	\$366
TA-46 FY 2023-24 NPBA-01 OIT_IT Accessibility	(\$2,933,182)	0.0	(\$1,145,158)	(\$297,857)	(\$5,431)	(\$1,484,736)
TA-47 FY23-24 NPBA-02 Promoting Equity Thru Tech & Auto	(\$9,582)	0.5	\$38,275	\$20,121	\$1,789	(\$69,767)
TA-48 HB 23-1130 Drug Coverage For Serious Mental Illness	\$26,427	0.2	\$13,213	\$0	\$0	\$13,214
TA-51 HB 23-1215 Limits On Hospital Facility Fees	(\$516,950)	0.0	(\$535,613)	\$0	\$0	\$18,663
TA-52 HB 23-1226 Hospital Transparency & Reporting	\$14,005	0.3	\$0	\$7,002	\$0	\$7,003
TA-54 HB 23-1295 Audits Of HCPF Pymts to Providers	(\$257)	0.1	(\$129)	\$0	\$0	(\$128)
TA-55 HB 23-1300 Continuous Eligibility Medical Coverage	\$1,920,576	4.1	\$326,681	\$0	\$0	\$1,593,895
TA-56 FY 2023-24 JBC Action: Dept EC R-5/BA-2 Early Interven	\$141,498	0.0	\$84,050	\$0	\$0	\$57,448
TA-57 SB 23-002 Medicaid Reimbursement 4 Comm Health Service	\$459,773	0.6	\$69,887	\$0	\$0	\$389,886
TA-58 SB 23-172 Protecting Opportunities And Workers' Rights	\$10,331	0.0	\$10,331	\$0	\$0	\$0
TA-59 SB 23-261 Direct Care Workforce Stabilization Board	\$22,272	0.4	\$11,136	\$0	\$0	\$11,136
TA-61 SB 23-298 Allow Public Hospital Collab Agreements	\$4,153	0.2	\$0	\$2,076	\$0	\$2,077
TA-62 FY 23 Salary Survey Distribution	(\$28,035)	0.0	(\$10,789)	(\$2,062)	(\$413)	(\$14,771)
TA-67 SB 21-286 Distribution FF HCBS	(\$758,098)	(5.0)	\$0	(\$379,049)	\$0	(\$379,049)
TA-68A Total Compensation Adjustments	\$9,168,613	0.0	\$4,245,615	\$640,068	\$0	\$4,282,930
TA-69A Payments to OIT Common Policy Adjustment	\$8,150,957	0.0	\$1,697,254	\$709,460	\$1,120,975	\$4,623,268
TA-70A Statewide Indirect Cost Recoveries Common Policy Adj	\$266,194	0.0	\$0	\$75,450	\$156,732	\$34,012
TA-71A Statewide Operating Common Policy Adjustment	\$230,469	0.0	\$92,786	\$19,176	\$5,554	\$112,953
TA-72A Legal Services Adjustment	\$839,351	0.0	\$325,323	\$94,869	\$0	\$419,159
<b>FY 2024-25 Base Request</b>	<b>\$554,453,778</b>	<b>735.5</b>	<b>\$142,724,342</b>	<b>\$73,559,193</b>	<b>\$6,435,647</b>	<b>\$331,734,596</b>
NP-02 CORE Operating Resources	\$6,588	0.0	\$2,635	\$461	\$198	\$3,294
NP-03 Central Services Omnibus Request	\$580,807	0.0	\$232,322	\$40,653	\$17,427	\$290,405
NP-07 DEC Early Intervention- HCPF NP	\$341,150	0.0	\$170,575	\$0	\$0	\$170,575
R-06 Provider Rate Adjustment	\$1,115,881	0.0	\$184,426	\$255,232	\$0	\$676,223
R-07 Behavioral Health Continuum	\$271,962	1.4	\$118,685	\$17,296	\$0	\$135,981
R-08 Eligibility Compliance	\$8,514,959	1.8	\$799,917	\$639,862	\$0	\$7,075,180
R-09 Access to Benefits	\$428,464	0.9	\$199,326	\$14,910	\$0	\$214,228
R-10 Third Party Assessments for Nursing Services	\$1,938,600	0.0	\$484,650	\$0	\$0	\$1,453,950
R-11 Program Support	\$1,106,846	4.7	\$431,818	\$21,381	\$0	\$653,647
R-12 Administrative Support	\$449,355	0.9	\$216,039	\$46,140	\$0	\$187,176

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R-13 Convert Contractor Resources to FTE	\$372,793	12.6	(\$6,606)	(\$3,951)	\$394,074	(\$10,724)
R-14 Contract True Up	\$2,018,390	0.0	\$90,668	\$473,690	\$0	\$1,454,032
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$571,599,573</b>	<b>757.8</b>	<b>\$145,648,797</b>	<b>\$75,064,867</b>	<b>\$6,847,346</b>	<b>\$344,038,563</b>

**02. Medical Services Premiums**

SB23-214 FY 2023-24 Long Bill	\$11,436,527,075	0.0	\$3,184,174,294	\$1,248,057,642	\$99,768,813	\$6,904,526,326
HB23-1228 Nursing Facility Reimbursement Rate Setting	\$62,264,197	0.0	\$30,509,457	\$0	\$0	\$31,754,740
HB23-1300 Continuous Eligibility Medical Coverage	\$0	0.0	\$0	\$0	\$0	\$0
SB23-002 Medicaid Reimbursement For Community Health Services	\$0	0.0	\$0	\$0	\$0	\$0
SB23-222 Medicaid Pharmacy And Outpatient Services Copaymen	\$7,345,507	0.0	\$1,439,499	\$446,651	\$0	\$5,459,357
<b>FY 2023-24 Initial Appropriation</b>	<b>\$11,506,136,779</b>	<b>0.0</b>	<b>\$3,216,123,250</b>	<b>\$1,248,504,293</b>	<b>\$99,768,813</b>	<b>\$6,941,740,423</b>
TA-01 SB 21-038 Expansion Complementary & Alt Medicine	\$564,768	0.0	\$164,630	\$117,754	\$0	\$282,384
TA-03 SB 21-025 Family Planning Svc 4 Eligible Individuals	(\$100,912)	0.0	(\$68,023)	\$635	\$0	(\$33,524)
TA-04 FY 2022-23 BA-09 eConsult Program Implementation	\$0	0.0	(\$6,187)	(\$123,845)	\$0	\$130,032
TA-07 FY 2022-23 NPBA-04 DOLA Savings Nursing Facility Trans	(\$2,888,664)	0.0	(\$1,444,332)	\$0	\$0	(\$1,444,332)
TA-08 FY 2022-23 R-06 Value Based Payments	(\$1,727,656)	0.0	(\$565,174)	(\$27,305)	\$0	(\$1,135,177)
TA-09 FY 2022-23 R-07 Utilization Management	(\$166,648)	0.0	(\$27,924)	(\$40,640)	\$0	(\$98,084)
TA-10 FY 2022-23 R-09 OCL Program Enhancements	(\$635,446)	0.0	(\$317,723)	\$0	\$0	(\$317,723)
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	\$360,000	0.0	\$180,000	\$0	\$0	\$180,000
TA-16 HB 22-1290 Changes to Medicaid for Wheelchair Repairs	\$40,482	0.0	\$20,242	\$0	\$0	\$20,240
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	(\$1,837,752)	0.0	(\$2,917,207)	\$0	\$0	\$1,079,455
TA-24 HB22-1068 Medicaid Reimbursement Therapy Using Equines	\$123,220	0.0	\$61,610	\$0	\$0	\$61,610
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$5,414,983	0.0	\$3,834,589	(\$1,420,589)	\$0	\$3,000,983
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$815,369)	0.0	\$0	(\$406,125)	\$0	(\$409,244)
TA-28 FY23-24 BA-19 True Up Funding Implemnt Alt Pymt Method	(\$361,492)	0.0	(\$96,598)	(\$20,672)	\$0	(\$244,222)
TA-32 FY 2023-24 JBC Action: Remove Adult Dental Cap	\$419,096	0.0	\$0	\$132,184	\$0	\$286,912
TA-33 FY 2023-24 NP-01 DOLA Housing Vouchers	(\$9,001,786)	0.0	(\$4,549,261)	\$0	\$0	(\$4,452,525)
TA-34 FY 2023-24 JBC Action: Speech Therapy Funding	\$0	0.0	\$6,695	\$0	\$0	(\$6,695)
TA-37 FY 2023-24 R-06 Supporting PCMP Transition with VBP	\$638,317	0.0	\$242,127	\$26,425	\$0	\$369,765
TA-38 FY 2023-24 R-07 Rate Adjustment	\$25,565,795	0.0	\$14,052,272	(\$2,754,469)	\$0	\$14,267,992
TA-40 FY 2023-24 R-09 Advancing Birthing Equity	\$871,098	0.0	\$445,505	\$0	\$0	\$425,593
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$0	0.0	(\$60,709)	\$0	\$0	\$60,709
TA-42 FY 2023-24 R-11 Compliance	(\$1,353,363)	0.0	(\$384,933)	(\$64,657)	\$0	(\$903,773)
TA-53 HB 23-1228 Nursing Facility Reimbursement Rate Setting	\$6,686,107	0.0	\$3,965,695	\$0	\$0	\$2,720,412
<b>FY 2024-25 Base Request</b>	<b>\$11,527,931,557</b>	<b>0.0</b>	<b>\$3,228,658,544</b>	<b>\$1,243,922,989</b>	<b>\$99,768,813</b>	<b>\$6,955,581,211</b>
R-01 Medical Services Premiums	\$596,082,486	0.0	\$268,968,078	\$98,116,763	\$15,098,477	\$213,899,168
R-06 Provider Rate Adjustment	\$203,665,783	0.0	\$51,452,680	\$29,004,747	\$0	\$123,208,356
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$12,327,679,826</b>	<b>0.0</b>	<b>\$3,549,079,302</b>	<b>\$1,371,044,499</b>	<b>\$114,867,290</b>	<b>\$7,292,688,735</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**03. Behavioral Health Community Programs**

SB23-214 FY 2023-24 Long Bill	\$1,218,483,080	0.0	\$284,702,715	\$91,030,034	\$0	\$842,750,331
FY 2023-24 Initial Appropriation	\$1,218,483,080	0.0	\$284,702,715	\$91,030,034	\$0	\$842,750,331
TA-38 FY 2023-24 R-07 Rate Adjustment	\$11,584	0.0	\$3,876	\$749	\$0	\$6,959
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$0	0.0	\$60,709	\$0	\$0	(\$60,709)
FY 2024-25 Base Request	\$1,218,494,664	0.0	\$284,767,300	\$91,030,783	\$0	\$842,696,581
R-02 Behavioral Health Programs	(\$22,964,198)	0.0	\$7,229,032	\$571,519	\$0	(\$30,764,749)
R-06 Provider Rate Adjustment	\$113,636	0.0	\$27,304	\$6,741	\$0	\$79,591
R-07 Behavioral Health Continuum	\$4,137,336	0.0	\$826,669	\$301,521	\$0	\$3,009,146
FY 2024-25 Governor's Budget Request - Nov 1	\$1,199,781,438	0.0	\$292,850,305	\$91,910,564	\$0	\$815,020,569

**04. Office of Community Living**

SB23-214 FY 2023-24 Long Bill	\$1,084,422,880	39.5	\$520,127,947	\$24,022,216	\$0	\$540,272,717
HB23-1197 Stakeholder Process For Oversight Of Host Home Providers	\$150,000	0.0	\$75,000	\$0	\$0	\$75,000
FY 2023-24 Initial Appropriation	\$1,084,572,880	39.5	\$520,202,947	\$24,022,216	\$0	\$540,347,717
TA-02 SB 21-039 Elimination of Subminimum Wage Employment	\$259,725	0.0	\$129,862	\$0	\$0	\$129,863
TA-10 FY 2022-23 R-09 OCL Program Enhancements	(\$42,204)	0.0	(\$21,102)	\$0	\$0	(\$21,102)
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	\$360,000	0.0	\$180,000	\$0	\$0	\$180,000
TA-22 SB 18-145 Implement Employment First Recommendations	(\$303,158)	0.0	(\$303,158)	\$0	\$0	\$0
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$2,472,822	0.0	\$2,272,141	(\$1,035,730)	\$0	\$1,236,411
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$690,008)	0.0	\$0	(\$343,875)	\$0	(\$346,133)
TA-38 FY 2023-24 R-07 Rate Adjustment	\$8,910,552	0.0	\$13,982,875	(\$8,767,285)	\$0	\$3,694,962
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$0	0.0	\$884,715	(\$884,715)	\$0	\$0
TA-44 FY 2023-24 R-13 Case Management Redesign	\$15,871,113	0.0	\$11,384,585	(\$3,449,028)	\$0	\$7,935,556
TA-50 HB 23-1197 Stakeholder Process Oversight Host Home	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
FY 2024-25 Base Request	\$1,111,336,722	39.5	\$548,675,365	\$9,541,583	\$0	\$553,119,774
R-05 Office of Community Living	\$45,002,004	0.0	\$28,990,641	\$2,467,507	\$0	\$13,543,856
R-06 Provider Rate Adjustment	\$38,161,300	0.0	\$19,074,502	\$110,082	\$0	\$18,976,716
FY 2024-25 Governor's Budget Request - Nov 1	\$1,194,500,026	39.5	\$596,740,508	\$12,119,172	\$0	\$585,640,346

**05. Indigent Care Program**

SB23-214 FY 2023-24 Long Bill	\$475,996,712	0.0	\$31,871,553	\$175,771,539	\$0	\$268,353,620
HB23-1300 Continuous Eligibility Medical Coverage	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Initial Appropriation	\$475,996,712	0.0	\$31,871,553	\$175,771,539	\$0	\$268,353,620
TA-03 SB 21-025 Family Planning Svc 4 Eligible Individuals	(\$435,184)	0.0	(\$152,315)	\$0	\$0	(\$282,869)
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	\$1,077,202	0.0	\$377,021	\$0	\$0	\$700,181
TA-30 FY 2023-24 JBC Action: Community Mental Health Centers	(\$14,030,868)	0.0	(\$7,000,000)	\$0	\$0	(\$7,030,868)

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TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	(\$370,618)	0.0	\$107,640	\$2,266,103	\$0	(\$2,744,361)
TA-40 FY 2023-24 R-09 Advancing Birthing Equity	\$49,823	0.0	\$17,755	\$0	\$0	\$32,068
TA-49 HB 23-1136 Prosthetic Devices 4 Recreational Activity	\$9,092	0.0	\$1,687	\$1,496	\$0	\$5,909
<b>FY 2024-25 Base Request</b>	<b>\$462,296,159</b>	<b>0.0</b>	<b>\$25,223,341</b>	<b>\$178,039,138</b>	<b>\$0</b>	<b>\$259,033,680</b>
R-03 Child Health Plan Plus	\$37,371,293	0.0	\$17,915,399	(\$3,581,375)	\$0	\$23,037,269
R-06 Provider Rate Adjustment	\$1,113,806	0.0	\$556,902	\$0	\$0	\$556,904
R-09 Access to Benefits	\$13,868,700	0.0	\$2,922,751	\$1,931,294	\$0	\$9,014,655
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$514,649,958</b>	<b>0.0</b>	<b>\$46,618,393</b>	<b>\$176,389,057</b>	<b>\$0</b>	<b>\$291,642,508</b>

**06. Other Medical Services**

SB23-214 FY 2023-24 Long Bill	\$497,865,338	4.0	\$272,076,614	\$137,064,721	\$220,500	\$88,503,503
SB23-288 Coverage For Doula Services	\$100,000	0.0	\$100,000	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$497,965,338</b>	<b>4.0</b>	<b>\$272,176,614</b>	<b>\$137,064,721</b>	<b>\$220,500</b>	<b>\$88,503,503</b>
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$46,067,172)	(4.0)	\$0	(\$46,067,172)	\$0	\$0
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	\$2,102,665	0.0	\$2,102,665	\$0	\$0	\$0
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$315,850)	0.0	\$0	(\$315,850)	\$0	\$0
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$90,401	\$0	\$4,500	(\$94,901)
TA-60 SB 23-288 Coverage For Doula Services	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
TA-63 FY 2023-24 JBC Action: Funding for Pymnts to DH & Hosp	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
TA-64 FY 2023-24 JBC Action: Funding 4 Rural Provider Access	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$451,584,981</b>	<b>0.0</b>	<b>\$272,269,680</b>	<b>\$90,681,699</b>	<b>\$225,000</b>	<b>\$88,408,602</b>
R-04 Medicare Modernization Act State Contribution	(\$3,024,782)	0.0	(\$3,024,782)	\$0	\$0	\$0
R-15 Continuing Support for Denver Health and Hospital Authority	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$453,560,199</b>	<b>0.0</b>	<b>\$274,244,898</b>	<b>\$90,681,699</b>	<b>\$225,000</b>	<b>\$88,408,602</b>

**07. Department of Human Services Medicaid-Funded Programs**

SB23-214 FY 2023-24 Long Bill	\$122,226,550	0.0	\$58,091,948	\$1,936,723	\$0	\$62,197,879
<b>FY 2023-24 Initial Appropriation</b>	<b>\$122,226,550</b>	<b>0.0</b>	<b>\$58,091,948</b>	<b>\$1,936,723</b>	<b>\$0</b>	<b>\$62,197,879</b>
TA-13 SB 22-235 County Admin of Public Assistance Programs	(\$240,000)	0.0	(\$72,180)	(\$47,820)	\$0	(\$120,000)
TA-21 FY 2023-24 Leap Year Adjustments for DHS	(\$13,006)	0.0	(\$6,501)	\$0	\$0	(\$6,505)
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$814,974	\$0	\$0	(\$814,974)
TA-36 FY 2023-24 NP-07 Improving Medicaid Access 4 CW Youth	\$44,055	0.0	\$11,014	\$0	\$0	\$33,041
TA-46 FY 2023-24 NPBA-01 OIT_IT Accessibility	(\$230,766)	0.0	(\$115,383)	\$0	\$0	(\$115,383)
TA-62 FY 23 Salary Survey Distribution	(\$887,967)	0.0	(\$443,983)	\$0	\$0	(\$443,984)
TA-65 FY 2019-20 NP-12 Salesforce (DHS)	\$1,810	0.0	\$905	\$0	\$0	\$905
TA-66 FY 2023-24 NPBA-05 Utilities Expense Increase (DHS)	(\$208,283)	0.0	(\$104,141)	\$0	\$0	(\$104,142)
TA-68B Other Agency Total Compensation Adjustments	\$5,410,774	0.0	\$2,705,387	\$0	\$0	\$2,705,387
TA-69B Other Agency Payments to OIT Common Policy Adjustment	\$1,040,565	0.0	\$520,282	\$0	\$0	\$520,283

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-70B Other Agency SWICAP Common Policy Adj	\$285,794	0.0	\$142,897	\$0	\$0	\$142,897
TA-71B Other Agency Statewide Operating Common Policy Adj	\$355,840	0.0	\$177,920	\$0	\$0	\$177,920
TA-72B Other Agency Legal Services Adjustment	\$1,670	0.0	\$835	\$0	\$0	\$835
TA-73 DHS Payments to OIT Technical Adjustment	(\$329,774)	0.0	(\$164,887)	\$0	\$0	(\$164,887)
TA-74 DHS EDO Indirect Cost Technical Adjustment	\$0	0.0	\$3	\$0	\$0	(\$3)
TA-75 DTRS for DHS	\$1,508	0.0	\$754	\$0	\$0	\$754
<b>FY 2024-25 Base Request</b>	<b>\$127,458,770</b>	<b>0.0</b>	<b>\$61,559,844</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$64,010,023</b>
NP-01 DHS Supporting CDHS Human Resources- HCPF NP	\$131,980	0.0	\$65,990	\$0	\$0	\$65,990
NP-02 CORE Operating Resources	\$4,756	0.0	\$2,378	\$0	\$0	\$2,378
NP-03 Central Services Omnibus Request	\$230,018	0.0	\$115,009	\$0	\$0	\$115,009
NP-04 DHS Accommodate FF Inc Verify Immigration- HCPF NP	\$52,038	0.0	\$26,019	\$0	\$0	\$26,019
NP-05 DHS Reduction to Div of Regional Centers RF- HCPF NP	(\$2,200,000)	0.0	(\$1,100,000)	\$0	\$0	(\$1,100,000)
NP-06 DHS Annual Fleet Vehicle Request- HCPF NP	\$11,252	0.0	\$5,626	\$0	\$0	\$5,626
NP-08 DHS Provider Rate Adjustments- HCPF NP	\$295,029	0.0	\$147,515	\$0	\$0	\$147,514
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$125,983,843</b>	<b>0.0</b>	<b>\$60,822,381</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$63,272,559</b>

**Total For: Health Care Policy and Financing**

SB23-214 FY 2023-24 Long Bill	\$15,434,750,224	776.4	\$4,492,248,232	\$1,768,567,113	\$105,145,754	\$9,068,789,125
HB23-1130 Drug Coverage For Serious Mental Illness	\$106,234	0.8	\$53,117	\$0	\$0	\$53,117
HB23-1183 Prior Authorization For Step-therapy Exception	\$225,000	0.0	\$56,250	\$0	\$0	\$168,750
HB23-1197 Stakeholder Process For Oversight Of Host Home Providers	\$150,000	0.0	\$75,000	\$0	\$0	\$75,000
HB23-1215 Limits On Hospital Facility Fees	\$516,950	0.0	\$535,613	\$0	\$0	(\$18,663)
HB23-1226 Hospital Transparency And Reporting Requirements	\$150,332	1.7	\$0	\$75,167	\$0	\$75,165
HB23-1228 Nursing Facility Reimbursement Rate Setting	\$62,264,197	0.0	\$30,509,457	\$0	\$0	\$31,754,740
HB23-1243 Hospital Community Benefit	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
HB23-1295 Audits Of Department Of Health Care Policy And Financing Payments To Providers	\$78,573	0.9	\$39,287	\$0	\$0	\$39,286
HB23-1300 Continuous Eligibility Medical Coverage	\$675,530	4.5	\$337,765	\$0	\$0	\$337,765
SB23-002 Medicaid Reimbursement For Community Health Services	\$81,434	0.8	\$40,717	\$0	\$0	\$40,717
SB23-172 Protecting Opportunities And Workers' Rights Act	\$23,363	0.4	\$23,363	\$0	\$0	\$0
SB23-222 Medicaid Pharmacy And Outpatient Services Copaymen	\$7,345,507	0.0	\$1,439,499	\$446,651	\$0	\$5,459,357
SB23-261 Direct Care Workforce Stabilization Board	\$120,716	1.6	\$60,358	\$0	\$0	\$60,358
SB23-288 Coverage For Doula Services	\$100,000	0.0	\$100,000	\$0	\$0	\$0
SB23-298 Allow Public Hospital Collaboration Agreements	\$60,519	0.8	\$0	\$30,260	\$0	\$30,259
<b>FY 2023-24 Initial Appropriation</b>	<b>\$15,506,748,579</b>	<b>787.9</b>	<b>\$4,525,518,658</b>	<b>\$1,769,169,191</b>	<b>\$105,145,754</b>	<b>\$9,106,914,976</b>
TA-01 SB 21-038 Expansion Complementary & Alt Medicine	\$491,635	(1.0)	\$128,063	\$117,754	\$0	\$245,818
TA-02 SB 21-039 Elimination of Subminimum Wage Employment	\$259,725	0.0	\$129,862	\$0	\$0	\$129,863
TA-03 SB 21-025 Family Planning Svc 4 Eligible Individuals	(\$551,269)	0.0	(\$227,925)	\$635	\$0	(\$323,979)
TA-04 FY 2022-23 BA-09 eConsult Program Implementation	(\$265,154)	0.0	(\$93,687)	(\$168,922)	\$0	(\$2,545)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$78,056,447)	(32.9)	\$0	(\$62,061,809)	\$0	(\$15,994,638)
TA-06 FY 2022-23 BA-13 Medicaid Funding for Connect 4 Health	\$532,136	0.0	\$0	\$237,865	\$0	\$294,271
TA-07 FY 2022-23 NPBA-04 DOLA Savings Nursing Facility Trans	(\$2,888,664)	0.0	(\$1,444,332)	\$0	\$0	(\$1,444,332)
TA-08 FY 2022-23 R-06 Value Based Payments	(\$4,829,661)	0.0	(\$978,233)	(\$27,305)	\$0	(\$3,824,123)
TA-09 FY 2022-23 R-07 Utilization Management	(\$97,300)	0.0	(\$27,924)	(\$5,966)	\$0	(\$63,410)
TA-10 FY 2022-23 R-09 OCL Program Enhancements	(\$677,650)	0.0	(\$338,825)	\$0	\$0	(\$338,825)
TA-11 FY 2022-23 R-13 Compliance FTE	\$4,900	0.0	\$2,450	\$0	\$0	\$2,450
TA-12 FY 22-23 R-14 MMIS Funding Adj & Contractor Conversion	(\$554,109)	0.0	\$55,461	\$16,936	\$0	(\$626,506)
TA-13 SB 22-235 County Admin of Public Assistance Programs	(\$240,000)	0.0	(\$72,180)	(\$47,820)	\$0	(\$120,000)
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	\$319,084	0.0	\$323,718	(\$19,833)	\$0	\$15,199
TA-15 SB 22-106 Conflict Interest Public Behavioral Health	(\$86,184)	(1.0)	(\$43,092)	\$0	\$0	(\$43,092)
TA-16 HB 22-1290 Changes to Medicaid for Wheelchair Repairs	\$40,482	0.0	\$20,242	\$0	\$0	\$20,240
TA-17 HB 22-1302 Health Care Practice Transformation	\$2,474,468	(7.0)	\$1,222,224	\$0	\$0	\$1,252,244
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	(\$2,880,514)	1.3	(\$1,940,258)	\$7,519	\$0	(\$947,775)
TA-19 HB 22-1325 Primary Care Alternative Payment Models	(\$127,125)	0.0	(\$127,125)	\$0	\$0	\$0
TA-20 SB 22-196 Hlth Needs Persons in Criminal Justice Syst	(\$129,422)	(1.0)	(\$64,711)	\$0	\$0	(\$64,711)
TA-21 FY 2023-24 Leap Year Adjustments for DHS	(\$13,006)	0.0	(\$6,501)	\$0	\$0	(\$6,505)
TA-22 SB 18-145 Implement Employment First Recommendations	(\$331,200)	(0.5)	(\$331,200)	\$0	\$0	\$0
TA-23 FY 19-20 R-09 Adult LTHH/PDN Clinical Assessment Tool	(\$50,000)	0.0	(\$25,000)	\$0	\$0	(\$25,000)
TA-24 HB22-1068 Medicaid Reimbursement Therapy Using Equines	\$123,220	0.0	\$61,610	\$0	\$0	\$61,610
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$10,722,858	13.0	\$7,835,809	(\$2,974,232)	\$0	\$5,861,281
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$6,700,098)	11.3	\$0	(\$830,612)	\$0	(\$5,869,486)
TA-27 FY 2023-24 BA-11 Beh Health Crisis Response Funding	(\$203,040)	0.0	(\$203,040)	\$0	\$0	\$0
TA-28 FY23-24 BA-19 True Up Funding Implemnt Alt Pymt Method	(\$361,492)	0.0	(\$96,598)	(\$20,672)	\$0	(\$244,222)
TA-29 FY 2023-24 BA-20 Clinical Navigation Services	\$4,655	0.2	\$2,327	\$0	\$0	\$2,328
TA-30 FY 2023-24 JBC Action: Community Mental Health Centers	(\$14,030,868)	0.0	(\$7,000,000)	\$0	\$0	(\$7,030,868)
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	(\$370,618)	0.0	\$1,094,288	\$2,266,103	\$4,500	(\$3,735,509)
TA-32 FY 2023-24 JBC Action: Remove Adult Dental Cap	\$419,096	0.0	\$0	\$132,184	\$0	\$286,912
TA-33 FY 2023-24 NP-01 DOLA Housing Vouchers	(\$9,001,786)	0.0	(\$4,549,261)	\$0	\$0	(\$4,452,525)
TA-34 FY 2023-24 JBC Action: Speech Therapy Funding	\$0	0.0	\$6,695	\$0	\$0	(\$6,695)
TA-35 FY 2023-24 BA-06 PHE Funding	(\$24,190,723)	0.0	(\$5,657,528)	(\$2,146,802)	\$0	(\$16,386,393)
TA-36 FY 2023-24 NP-07 Improving Medicaid Access 4 CW Youth	\$44,055	0.0	\$11,014	\$0	\$0	\$33,041
TA-37 FY 2023-24 R-06 Supporting PCMP Transition with VBP	\$638,317	0.0	\$242,127	\$26,425	\$0	\$369,765
TA-38 FY 2023-24 R-07 Rate Adjustment	\$34,488,064	0.0	\$28,039,035	(\$11,520,984)	\$0	\$17,970,013
TA-39 FY 2023-24 R-08 Cost and Quality Indicators	(\$555,450)	0.0	\$35,223	\$6,481	\$0	(\$597,154)
TA-40 FY 2023-24 R-09 Advancing Birthing Equity	\$970,921	0.0	\$488,260	\$0	\$0	\$482,661
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$1,678	0.4	\$885,554	(\$884,715)	\$0	\$839
TA-42 FY 2023-24 R-11 Compliance	(\$940,988)	0.6	(\$249,523)	\$6,021	\$0	(\$697,486)
TA-43 FY 2023-24 R-12 BH Eligibility & Claims Processing Ops	\$130,666	2.0	\$130,666	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-44 FY 2023-24 R-13 Case Management Redesign	\$16,304,243	0.0	\$11,348,498	(\$3,504,028)	\$0	\$8,459,773
TA-45 FY 2023-24 R-14 Convert Contractor Resources to FTE	\$732	0.3	\$242	\$124	\$0	\$366
TA-46 FY 2023-24 NPBA-01 OIT_IT Accessibility	(\$3,163,948)	0.0	(\$1,260,541)	(\$297,857)	(\$5,431)	(\$1,600,119)
TA-47 FY23-24 NPBA-02 Promoting Equity Thru Tech & Auto	(\$9,582)	0.5	\$38,275	\$20,121	\$1,789	(\$69,767)
TA-48 HB 23-1130 Drug Coverage For Serious Mental Illness	\$26,427	0.2	\$13,213	\$0	\$0	\$13,214
TA-49 HB 23-1136 Prosthetic Devices 4 Recreational Activity	\$9,092	0.0	\$1,687	\$1,496	\$0	\$5,909
TA-50 HB 23-1197 Stakeholder Process Oversight Host Home	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
TA-51 HB 23-1215 Limits On Hospital Facility Fees	(\$516,950)	0.0	(\$535,613)	\$0	\$0	\$18,663
TA-52 HB 23-1226 Hospital Transparency & Reporting	\$14,005	0.3	\$0	\$7,002	\$0	\$7,003
TA-53 HB 23-1228 Nursing Facility Reimbursement Rate Setting	\$6,686,107	0.0	\$3,965,695	\$0	\$0	\$2,720,412
TA-54 HB 23-1295 Audits Of HCPF Pymts to Providers	(\$257)	0.1	(\$129)	\$0	\$0	(\$128)
TA-55 HB 23-1300 Continuous Eligibility Medical Coverage	\$1,920,576	4.1	\$326,681	\$0	\$0	\$1,593,895
TA-56 FY 2023-24 JBC Action: Dept EC R-5/BA-2 Early Interven	\$141,498	0.0	\$84,050	\$0	\$0	\$57,448
TA-57 SB 23-002 Medicaid Reimbursement 4 Comm Health Service	\$459,773	0.6	\$69,887	\$0	\$0	\$389,886
TA-58 SB 23-172 Protecting Opportunities And Workers' Rights	\$10,331	0.0	\$10,331	\$0	\$0	\$0
TA-59 SB 23-261 Direct Care Workforce Stabilization Board	\$22,272	0.4	\$11,136	\$0	\$0	\$11,136
TA-60 SB 23-288 Coverage For Doula Services	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
TA-61 SB 23-298 Allow Public Hospital Collab Agreements	\$4,153	0.2	\$0	\$2,076	\$0	\$2,077
TA-62 FY 23 Salary Survey Distribution	(\$916,002)	0.0	(\$454,772)	(\$2,062)	(\$413)	(\$458,755)
TA-63 FY 2023-24 JBC Action: Funding for Pymts to DH & Hosp	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
TA-64 FY 2023-24 JBC Action: Funding 4 Rural Provider Access	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
TA-65 FY 2019-20 NP-12 Salesforce (DHS)	\$1,810	0.0	\$905	\$0	\$0	\$905
TA-66 FY 2023-24 NPBA-05 Utilities Expense Increase (DHS)	(\$208,283)	0.0	(\$104,141)	\$0	\$0	(\$104,142)
TA-67 SB 21-286 Distribution FF HCBS	(\$758,098)	(5.0)	\$0	(\$379,049)	\$0	(\$379,049)
TA-68A Total Compensation Adjustments	\$9,168,613	0.0	\$4,245,615	\$640,068	\$0	\$4,282,930
TA-68B Other Agency Total Compensation Adjustments	\$5,410,774	0.0	\$2,705,387	\$0	\$0	\$2,705,387
TA-69A Payments to OIT Common Policy Adjustment	\$8,150,957	0.0	\$1,697,254	\$709,460	\$1,120,975	\$4,623,268
TA-69B Other Agency Payments to OIT Common Policy Adjustment	\$1,040,565	0.0	\$520,282	\$0	\$0	\$520,283
TA-70A Statewide Indirect Cost Recoveries Common Policy Adj	\$266,194	0.0	\$0	\$75,450	\$156,732	\$34,012
TA-70B Other Agency SWICAP Common Policy Adj	\$285,794	0.0	\$142,897	\$0	\$0	\$142,897
TA-71A Statewide Operating Common Policy Adjustment	\$230,469	0.0	\$92,786	\$19,176	\$5,554	\$112,953
TA-71B Other Agency Statewide Operating Common Policy Adj	\$355,840	0.0	\$177,920	\$0	\$0	\$177,920
TA-72A Legal Services Adjustment	\$839,351	0.0	\$325,323	\$94,869	\$0	\$419,159
TA-72B Other Agency Legal Services Adjustment	\$1,670	0.0	\$835	\$0	\$0	\$835
TA-73 DHS Payments to OIT Technical Adjustment	(\$329,774)	0.0	(\$164,887)	\$0	\$0	(\$164,887)
TA-74 DHS EDO Indirect Cost Technical Adjustment	\$0	0.0	\$3	\$0	\$0	(\$3)
TA-75 DTRS for DHS	\$1,508	0.0	\$754	\$0	\$0	\$754
<b>FY 2024-25 Base Request</b>	<b>\$15,453,556,631</b>	<b>775.0</b>	<b>\$4,563,878,416</b>	<b>\$1,688,664,288</b>	<b>\$106,429,460</b>	<b>\$9,094,584,467</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 DHS Supporting CDHS Human Resources- HCPF NP	\$131,980	0.0	\$65,990	\$0	\$0	\$65,990
NP-02 CORE Operating Resources	\$11,344	0.0	\$5,013	\$461	\$198	\$5,672
NP-03 Central Services Omnibus Request	\$810,825	0.0	\$347,331	\$40,653	\$17,427	\$405,414
NP-04 DHS Accommodate FF Inc Verify Immigration- HCPF NP	\$52,038	0.0	\$26,019	\$0	\$0	\$26,019
NP-05 DHS Reduction to Div of Regional Centers RF- HCPF NP	(\$2,200,000)	0.0	(\$1,100,000)	\$0	\$0	(\$1,100,000)
NP-06 DHS Annual Fleet Vehicle Request- HCPF NP	\$11,252	0.0	\$5,626	\$0	\$0	\$5,626
NP-07 DEC Early Intervention- HCPF NP	\$341,150	0.0	\$170,575	\$0	\$0	\$170,575
NP-08 DHS Provider Rate Adjustments- HCPF NP	\$295,029	0.0	\$147,515	\$0	\$0	\$147,514
R-01 Medical Services Premiums	\$596,082,486	0.0	\$268,968,078	\$98,116,763	\$15,098,477	\$213,899,168
R-02 Behavioral Health Programs	(\$22,964,198)	0.0	\$7,229,032	\$571,519	\$0	(\$30,764,749)
R-03 Child Health Plan Plus	\$37,371,293	0.0	\$17,915,399	(\$3,581,375)	\$0	\$23,037,269
R-04 Medicare Modernization Act State Contribution	(\$3,024,782)	0.0	(\$3,024,782)	\$0	\$0	\$0
R-05 Office of Community Living	\$45,002,004	0.0	\$28,990,641	\$2,467,507	\$0	\$13,543,856
R-06 Provider Rate Adjustment	\$244,170,406	0.0	\$71,295,814	\$29,376,802	\$0	\$143,497,790
R-07 Behavioral Health Continuum	\$4,409,298	1.4	\$945,354	\$318,817	\$0	\$3,145,127
R-08 Eligibility Compliance	\$8,514,959	1.8	\$799,917	\$639,862	\$0	\$7,075,180
R-09 Access to Benefits	\$14,297,164	0.9	\$3,122,077	\$1,946,204	\$0	\$9,228,883
R-10 Third Party Assessments for Nursing Services	\$1,938,600	0.0	\$484,650	\$0	\$0	\$1,453,950
R-11 Program Support	\$1,106,846	4.7	\$431,818	\$21,381	\$0	\$653,647
R-12 Administrative Support	\$449,355	0.9	\$216,039	\$46,140	\$0	\$187,176
R-13 Convert Contractor Resources to FTE	\$372,793	12.6	(\$6,606)	(\$3,951)	\$394,074	(\$10,724)
R-14 Contract True Up	\$2,018,390	0.0	\$90,668	\$473,690	\$0	\$1,454,032
R-15 Continuing Support for Denver Health and Hospital Authority	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$16,387,754,863</b>	<b>797.3</b>	<b>\$4,966,004,584</b>	<b>\$1,819,098,761</b>	<b>\$121,939,636</b>	<b>\$9,480,711,882</b>

FY 2024-25 Budget Request - Department of Health Care Policy and Financing

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office - (A) General Administration - Personal Services</b>						
SB23-214 FY 2023-24 Long Bill	\$67,531,800	729.9	\$24,800,391	\$7,453,102	\$2,674,462	\$32,603,845
HB23-1130 Drug Coverage For Serious Mental Illness	\$98,484	0.8	\$49,242	\$0	\$0	\$49,242
HB23-1215 Limits On Hospital Facility Fees	\$0	0.0	\$18,326	\$0	\$0	(\$18,326)
HB23-1226 Hospital Transparency And Reporting Requirements	\$134,697	1.7	\$0	\$67,349	\$0	\$67,348
HB23-1295 Audits Of Department Of Health Care Policy And Financing Payments To Providers	\$70,553	0.9	\$35,277	\$0	\$0	\$35,276
HB23-1300 Continuous Eligibility Medical Coverage	\$385,830	4.5	\$192,915	\$0	\$0	\$192,915
SB23-002 Medicaid Reimbursement For Community Health Services	\$73,684	0.8	\$36,842	\$0	\$0	\$36,842
SB23-172 Protecting Opportunities And Workers' Rights Act	\$18,997	0.7	\$18,997	\$0	\$0	\$0
SB23-261 Direct Care Workforce Stabilization Board	\$105,216	1.6	\$52,608	\$0	\$0	\$52,608
SB23-298 Allow Public Hospital Collaboration Agreements	\$52,769	0.8	\$0	\$26,385	\$0	\$26,384
<b>FY 2023-24 Initial Appropriation</b>	<b>\$68,472,030</b>	<b>741.0</b>	<b>\$25,204,598</b>	<b>\$7,546,836</b>	<b>\$2,674,462</b>	<b>\$33,046,134</b>
TA-01 SB 21-038 Expansion Complementary & Alt Medicine	(\$71,783)	(1.0)	(\$35,892)	\$0	\$0	(\$35,891)
TA-04 FY 2022-23 BA-09 eConsult Program Implementation	(\$113,290)	0.0	(\$37,385)	(\$19,260)	\$0	(\$56,645)
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$2,303,804)	(28.9)	\$0	(\$1,151,903)	\$0	(\$1,151,901)
TA-15 SB 22-106 Conflict Interest Public Behavioral Health	(\$84,834)	(1.0)	(\$42,417)	\$0	\$0	(\$42,417)
TA-17 HB 22-1302 Health Care Practice Transformation	(\$396,682)	(7.0)	(\$211,909)	\$0	\$0	(\$184,773)
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	\$102,311	1.3	\$60,118	\$0	\$0	\$42,193
TA-20 SB 22-196 Hlth Needs Persons in Criminal Justice Syst	(\$73,572)	(1.0)	(\$36,786)	\$0	\$0	(\$36,786)
TA-22 SB 18-145 Implement Employment First Recommendations	(\$27,567)	(0.5)	(\$27,567)	\$0	\$0	\$0
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$977,031	13.0	\$488,516	\$0	\$0	\$488,515
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	\$452,755	11.3	\$0	\$238,874	\$0	\$213,881
TA-29 FY 2023-24 BA-20 Clinical Navigation Services	\$17,995	0.2	\$8,997	\$0	\$0	\$8,998
TA-35 FY 2023-24 BA-06 PHE Funding	(\$3,034,823)	0.0	(\$909,233)	(\$608,179)	\$0	(\$1,517,411)
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$29,958	0.4	\$14,979	\$0	\$0	\$14,979
TA-42 FY 2023-24 R-11 Compliance	\$38,170	0.6	\$13,056	\$4,262	\$0	\$20,852
TA-43 FY 2023-24 R-12 BH Eligibility & Claims Processing Ops	\$132,736	2.0	\$132,736	\$0	\$0	\$0
TA-45 FY 2023-24 R-14 Convert Contractor Resources to FTE	\$27,412	0.3	\$9,046	\$4,660	\$0	\$13,706
TA-47 FY23-24 NPBA-02 Promoting Equity Thru Tech & Auto	\$36,637	0.5	\$5,510	\$2,840	\$19,998	\$8,289
TA-48 HB 23-1130 Drug Coverage For Serious Mental Illness	\$32,827	0.2	\$16,413	\$0	\$0	\$16,414
TA-51 HB 23-1215 Limits On Hospital Facility Fees	\$0	0.0	(\$18,326)	\$0	\$0	\$18,326
TA-52 HB 23-1226 Hospital Transparency & Reporting	\$26,940	0.3	\$0	\$13,470	\$0	\$13,470
TA-54 HB 23-1295 Audits Of HCPF Pymts to Providers	\$6,413	0.1	\$3,206	\$0	\$0	\$3,207
TA-55 HB 23-1300 Continuous Eligibility Medical Coverage	\$364,510	4.1	\$182,255	\$0	\$0	\$182,255

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-57 SB 23-002 Medicaid Reimbursement 4 Comm Health Service	\$65,498	0.6	\$32,749	\$0	\$0	\$32,749
TA-58 SB 23-172 Protecting Opportunities And Workers' Rights	\$6,332	0.0	\$6,332	\$0	\$0	\$0
TA-59 SB 23-261 Direct Care Workforce Stabilization Board	\$35,072	0.4	\$17,536	\$0	\$0	\$17,536
TA-61 SB 23-298 Allow Public Hospital Collab Agreements	\$10,553	0.2	\$0	\$5,276	\$0	\$5,277
TA-62 FY 23 Salary Survey Distribution	\$3,637,093	0.0	\$1,399,630	\$267,564	\$53,521	\$1,916,378
TA-67 SB 21-286 Distribution FF HCBS	(\$376,948)	(5.0)	\$0	(\$188,474)	\$0	(\$188,474)
TA-70A Statewide Indirect Cost Recoveries Common Policy Adj	\$133,097	0.0	\$0	\$0	\$133,097	\$0
<b>FY 2024-25 Base Request</b>	<b>\$68,122,067</b>	<b>732.1</b>	<b>\$26,276,162</b>	<b>\$6,115,966</b>	<b>\$2,881,078</b>	<b>\$32,848,861</b>
R-07 Behavioral Health Continuum	\$123,668	1.4	\$49,467	\$12,367	\$0	\$61,834
R-08 Eligibility Compliance	\$167,731	1.8	\$51,997	\$31,868	\$0	\$83,866
R-09 Access to Benefits	\$51,799	0.9	\$16,058	\$9,842	\$0	\$25,899
R-11 Program Support	\$515,389	4.7	\$165,988	\$16,124	\$0	\$333,277
R-12 Administrative Support	\$93,081	0.9	\$30,717	\$15,824	\$0	\$46,540
R-13 Convert Contractor Resources to FTE	\$822,716	12.6	\$169,365	\$104,177	\$276,287	\$272,887
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$69,896,451</b>	<b>754.4</b>	<b>\$26,759,754</b>	<b>\$6,306,168</b>	<b>\$3,157,365</b>	<b>\$33,673,164</b>

**Health, Life, and Dental**

SB23-214 FY 2023-24 Long Bill	\$10,436,584	0.0	\$4,144,398	\$753,615	\$221,797	\$5,316,774
<b>FY 2023-24 Initial Appropriation</b>	<b>\$10,436,584</b>	<b>0.0</b>	<b>\$4,144,398</b>	<b>\$753,615</b>	<b>\$221,797</b>	<b>\$5,316,774</b>
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$320,716)	0.0	\$0	(\$160,358)	\$0	(\$160,358)
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	\$51,569	0.0	\$0	\$25,785	\$0	\$25,784
TA-68A Total Compensation Adjustments	\$2,461,449	0.0	\$1,224,957	\$203,861	\$0	\$1,032,631
<b>FY 2024-25 Base Request</b>	<b>\$12,628,886</b>	<b>0.0</b>	<b>\$5,369,355</b>	<b>\$822,903</b>	<b>\$221,797</b>	<b>\$6,214,831</b>
R-07 Behavioral Health Continuum	\$15,621	0.0	\$6,248	\$1,562	\$0	\$7,811
R-08 Eligibility Compliance	\$20,300	0.0	\$6,293	\$3,857	\$0	\$10,150
R-09 Access to Benefits	\$10,150	0.0	\$3,147	\$1,929	\$0	\$5,074
R-11 Program Support	\$51,635	0.0	\$16,581	\$1,624	\$0	\$33,430
R-12 Administrative Support	\$10,150	0.0	\$3,350	\$1,725	\$0	\$5,075
R-13 Convert Contractor Resources to FTE	\$139,899	0.0	\$26,627	\$16,392	\$53,985	\$42,895
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$12,876,641</b>	<b>0.0</b>	<b>\$5,431,601</b>	<b>\$849,992</b>	<b>\$275,782</b>	<b>\$6,319,266</b>

**Short-term Disability**

SB23-214 FY 2023-24 Long Bill	\$98,551	0.0	\$38,706	\$7,097	\$1,911	\$50,837
<b>FY 2023-24 Initial Appropriation</b>	<b>\$98,551</b>	<b>0.0</b>	<b>\$38,706</b>	<b>\$7,097</b>	<b>\$1,911</b>	<b>\$50,837</b>
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$3,405)	0.0	\$0	(\$1,702)	\$0	(\$1,703)
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	\$605	0.0	\$0	\$303	\$0	\$302
TA-68A Total Compensation Adjustments	\$22,369	0.0	\$11,765	\$937	\$0	\$9,667

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Base Request	\$118,120	0.0	\$50,471	\$6,635	\$1,911	\$59,103
R-07 Behavioral Health Continuum	\$176	0.0	\$70	\$18	\$0	\$88
R-08 Eligibility Compliance	\$237	0.0	\$73	\$45	\$0	\$119
R-09 Access to Benefits	\$73	0.0	\$23	\$14	\$0	\$36
R-11 Program Support	\$826	0.0	\$266	\$26	\$0	\$534
R-12 Administrative Support	\$132	0.0	\$44	\$22	\$0	\$66
R-13 Convert Contractor Resources to FTE	\$1,165	0.0	\$240	\$147	\$391	\$387
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$120,729</b>	<b>0.0</b>	<b>\$51,187</b>	<b>\$6,907</b>	<b>\$2,302</b>	<b>\$60,333</b>

**Paid Family and Medical Leave Insurance**

TA-68A Total Compensation Adjustments	\$362,760	0.0	\$154,853	\$26,394	\$0	\$181,513
<b>FY 2024-25 Base Request</b>	<b>\$362,760</b>	<b>0.0</b>	<b>\$154,853</b>	<b>\$26,394</b>	<b>\$0</b>	<b>\$181,513</b>
R-07 Behavioral Health Continuum	\$493	0.0	\$198	\$49	\$0	\$246
R-08 Eligibility Compliance	\$668	0.0	\$207	\$127	\$0	\$334
R-09 Access to Benefits	\$206	0.0	\$64	\$39	\$0	\$103
R-11 Program Support	\$2,320	0.0	\$747	\$73	\$0	\$1,500
R-12 Administrative Support	\$371	0.0	\$123	\$63	\$0	\$185
R-13 Convert Contractor Resources to FTE	\$3,278	0.0	\$674	\$415	\$1,101	\$1,088
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$370,096</b>	<b>0.0</b>	<b>\$156,866</b>	<b>\$27,160</b>	<b>\$1,101</b>	<b>\$184,969</b>

**Amortization Equalization Disbursement**

SB23-214 FY 2023-24 Long Bill	\$3,290,125	0.0	\$1,292,773	\$237,090	\$62,817	\$1,697,445
<b>FY 2023-24 Initial Appropriation</b>	<b>\$3,290,125</b>	<b>0.0</b>	<b>\$1,292,773</b>	<b>\$237,090</b>	<b>\$62,817</b>	<b>\$1,697,445</b>
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$106,483)	0.0	\$0	(\$53,241)	\$0	(\$53,242)
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	\$18,884	0.0	\$0	\$9,443	\$0	\$9,441
TA-68A Total Compensation Adjustments	\$740,542	0.0	\$390,126	\$31,046	\$0	\$319,370
<b>FY 2024-25 Base Request</b>	<b>\$3,943,068</b>	<b>0.0</b>	<b>\$1,682,899</b>	<b>\$224,338</b>	<b>\$62,817</b>	<b>\$1,973,014</b>
R-07 Behavioral Health Continuum	\$5,474	0.0	\$2,190	\$547	\$0	\$2,737
R-08 Eligibility Compliance	\$7,425	0.0	\$2,302	\$1,410	\$0	\$3,713
R-09 Access to Benefits	\$2,293	0.0	\$711	\$436	\$0	\$1,146
R-11 Program Support	\$25,768	0.0	\$8,299	\$806	\$0	\$16,663
R-12 Administrative Support	\$4,118	0.0	\$1,359	\$700	\$0	\$2,059
R-13 Convert Contractor Resources to FTE	\$36,420	0.0	\$7,497	\$4,611	\$12,231	\$12,081
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$4,024,566</b>	<b>0.0</b>	<b>\$1,705,257</b>	<b>\$232,848</b>	<b>\$75,048</b>	<b>\$2,011,413</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Supplemental Amortization Equalization Disbursement**

SB23-214 FY 2023-24 Long Bill	\$3,290,125	0.0	\$1,292,773	\$237,090	\$62,817	\$1,697,445
FY 2023-24 Initial Appropriation	\$3,290,125	0.0	\$1,292,773	\$237,090	\$62,817	\$1,697,445
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$106,483)	0.0	\$0	(\$53,241)	\$0	(\$53,242)
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	\$18,883	0.0	\$0	\$9,443	\$0	\$9,440
TA-68A Total Compensation Adjustments	\$740,542	0.0	\$390,126	\$31,046	\$0	\$319,370
<b>FY 2024-25 Base Request</b>	<b>\$3,943,067</b>	<b>0.0</b>	<b>\$1,682,899</b>	<b>\$224,338</b>	<b>\$62,817</b>	<b>\$1,973,013</b>
R-07 Behavioral Health Continuum	\$5,474	0.0	\$2,190	\$547	\$0	\$2,737
R-08 Eligibility Compliance	\$7,425	0.0	\$2,302	\$1,411	\$0	\$3,712
R-09 Access to Benefits	\$2,293	0.0	\$711	\$436	\$0	\$1,146
R-11 Program Support	\$25,768	0.0	\$8,299	\$806	\$0	\$16,663
R-12 Administrative Support	\$4,118	0.0	\$1,359	\$700	\$0	\$2,059
R-13 Convert Contractor Resources to FTE	\$36,420	0.0	\$7,497	\$4,611	\$12,231	\$12,081
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$4,024,565</b>	<b>0.0</b>	<b>\$1,705,257</b>	<b>\$232,849</b>	<b>\$75,048</b>	<b>\$2,011,411</b>

**PERA Direct Distribution**

SB23-214 FY 2023-24 Long Bill	\$187,621	0.0	\$73,824	\$13,754	\$2,869	\$97,174
FY 2023-24 Initial Appropriation	\$187,621	0.0	\$73,824	\$13,754	\$2,869	\$97,174
TA-68A Total Compensation Adjustments	\$1,271,878	0.0	\$546,671	\$92,095	\$0	\$633,112
<b>FY 2024-25 Base Request</b>	<b>\$1,459,499</b>	<b>0.0</b>	<b>\$620,495</b>	<b>\$105,849</b>	<b>\$2,869</b>	<b>\$730,286</b>
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$1,459,499</b>	<b>0.0</b>	<b>\$620,495</b>	<b>\$105,849</b>	<b>\$2,869</b>	<b>\$730,286</b>

**Salary Survey**

SB23-214 FY 2023-24 Long Bill	\$3,665,128	0.0	\$1,410,419	\$269,626	\$53,934	\$1,931,149
FY 2023-24 Initial Appropriation	\$3,665,128	0.0	\$1,410,419	\$269,626	\$53,934	\$1,931,149
TA-62 FY 23 Salary Survey Distribution	(\$3,665,128)	0.0	(\$1,410,419)	(\$269,626)	(\$53,934)	(\$1,931,149)
TA-68A Total Compensation Adjustments	\$3,569,073	0.0	\$1,527,117	\$254,689	\$0	\$1,787,267
<b>FY 2024-25 Base Request</b>	<b>\$3,569,073</b>	<b>0.0</b>	<b>\$1,527,117</b>	<b>\$254,689</b>	<b>\$0</b>	<b>\$1,787,267</b>
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$3,569,073</b>	<b>0.0</b>	<b>\$1,527,117</b>	<b>\$254,689</b>	<b>\$0</b>	<b>\$1,787,267</b>

**Temporary Employees Related to Authorized Leave**

SB23-214 FY 2023-24 Long Bill	\$5,978	0.0	\$2,411	\$403	\$112	\$3,052
FY 2023-24 Initial Appropriation	\$5,978	0.0	\$2,411	\$403	\$112	\$3,052
<b>FY 2024-25 Base Request</b>	<b>\$5,978</b>	<b>0.0</b>	<b>\$2,411</b>	<b>\$403</b>	<b>\$112</b>	<b>\$3,052</b>
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$5,978</b>	<b>0.0</b>	<b>\$2,411</b>	<b>\$403</b>	<b>\$112</b>	<b>\$3,052</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Worker's Compensation</b>						
SB23-214 FY 2023-24 Long Bill	\$184,274	0.0	\$67,923	\$20,123	\$7,224	\$89,004
FY 2023-24 Initial Appropriation	\$184,274	0.0	\$67,923	\$20,123	\$7,224	\$89,004
TA-71A Statewide Operating Common Policy Adjustment	\$78,541	0.0	\$31,620	\$6,535	\$1,893	\$38,493
FY 2024-25 Base Request	\$262,815	0.0	\$99,543	\$26,658	\$9,117	\$127,497
FY 2024-25 Governor's Budget Request - Nov 1	\$262,815	0.0	\$99,543	\$26,658	\$9,117	\$127,497
<b>Operating Expenses</b>						
SB23-214 FY 2023-24 Long Bill	\$3,597,390	0.0	\$1,381,288	\$449,984	\$40,724	\$1,725,394
HB23-1130 Drug Coverage For Serious Mental Illness	\$7,750	0.0	\$3,875	\$0	\$0	\$3,875
HB23-1215 Limits On Hospital Facility Fees	\$0	0.0	\$337	\$0	\$0	(\$337)
HB23-1226 Hospital Transparency And Reporting Requirements	\$15,635	0.0	\$0	\$7,818	\$0	\$7,817
HB23-1295 Audits Of Department Of Health Care Policy And Financing Payments To Providers	\$8,020	0.0	\$4,010	\$0	\$0	\$4,010
HB23-1300 Continuous Eligibility Medical Coverage	\$40,100	0.0	\$20,050	\$0	\$0	\$20,050
SB23-002 Medicaid Reimbursement For Community Health Services	\$7,750	0.0	\$3,875	\$0	\$0	\$3,875
SB23-172 Protecting Opportunities And Workers' Rights Act	\$3,203	0.0	\$3,203	\$0	\$0	\$0
SB23-261 Direct Care Workforce Stabilization Board	\$15,500	0.0	\$7,750	\$0	\$0	\$7,750
SB23-298 Allow Public Hospital Collaboration Agreements	\$7,750	0.0	\$0	\$3,875	\$0	\$3,875
FY 2023-24 Initial Appropriation	\$3,703,098	0.0	\$1,424,388	\$461,677	\$40,724	\$1,776,309
TA-01 SB 21-038 Expansion Complementary & Alt Medicine	(\$1,350)	0.0	(\$675)	\$0	\$0	(\$675)
TA-04 FY 2022-23 BA-09 eConsult Program Implementation	(\$1,864)	0.0	(\$615)	(\$317)	\$0	(\$932)
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$27,169)	0.0	\$0	(\$13,584)	\$0	(\$13,585)
TA-15 SB 22-106 Conflict Interest Public Behavioral Health	(\$1,350)	0.0	(\$675)	\$0	\$0	(\$675)
TA-17 HB 22-1302 Health Care Practice Transformation	(\$4,650)	0.0	(\$2,507)	\$0	\$0	(\$2,143)
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	(\$17,250)	0.0	(\$10,136)	\$0	\$0	(\$7,114)
TA-20 SB 22-196 Hlth Needs Persons in Criminal Justice Syst	(\$1,350)	0.0	(\$675)	\$0	\$0	(\$675)
TA-22 SB 18-145 Implement Employment First Recommendations	(\$475)	0.0	(\$475)	\$0	\$0	\$0
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$9,553	0.0	\$73,027	(\$68,250)	\$0	\$4,776
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	\$5,232	0.0	\$0	\$2,616	\$0	\$2,616
TA-29 FY 2023-24 BA-20 Clinical Navigation Services	(\$13,340)	0.0	(\$6,670)	\$0	\$0	(\$6,670)
TA-35 FY 2023-24 BA-06 PHE Funding	(\$437,902)	0.0	(\$131,196)	(\$87,755)	\$0	(\$218,951)
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	(\$28,280)	0.0	(\$14,140)	\$0	\$0	(\$14,140)
TA-42 FY 2023-24 R-11 Compliance	(\$46,691)	0.0	(\$16,542)	(\$5,136)	\$0	(\$25,013)
TA-43 FY 2023-24 R-12 BH Eligibility & Claims Processing Ops	(\$65,350)	0.0	(\$65,350)	\$0	\$0	\$0
TA-44 FY 2023-24 R-13 Case Management Redesign	\$0	0.0	\$30,000	(\$30,000)	\$0	\$0
TA-45 FY 2023-24 R-14 Convert Contractor Resources to FTE	(\$26,680)	0.0	(\$8,804)	(\$4,536)	\$0	(\$13,340)
TA-47 FY23-24 NPBA-02 Promoting Equity Thru Tech & Auto	(\$33,350)	0.0	(\$5,012)	(\$2,586)	(\$18,209)	(\$7,543)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-48 HB 23-1130 Drug Coverage For Serious Mental Illness	(\$6,400)	0.0	(\$3,200)	\$0	\$0	(\$3,200)
TA-51 HB 23-1215 Limits On Hospital Facility Fees	\$0	0.0	(\$337)	\$0	\$0	\$337
TA-52 HB 23-1226 Hospital Transparency & Reporting	(\$12,935)	0.0	\$0	(\$6,468)	\$0	(\$6,467)
TA-54 HB 23-1295 Audits Of HCPF Pymts to Providers	(\$6,670)	0.0	(\$3,335)	\$0	\$0	(\$3,335)
TA-55 HB 23-1300 Continuous Eligibility Medical Coverage	(\$27,950)	0.0	(\$13,975)	\$0	\$0	(\$13,975)
TA-57 SB 23-002 Medicaid Reimbursement 4 Comm Health Service	(\$5,725)	0.0	(\$2,862)	\$0	\$0	(\$2,863)
TA-58 SB 23-172 Protecting Opportunities And Workers' Rights	(\$2,663)	0.0	(\$2,663)	\$0	\$0	\$0
TA-59 SB 23-261 Direct Care Workforce Stabilization Board	(\$12,800)	0.0	(\$6,400)	\$0	\$0	(\$6,400)
TA-61 SB 23-298 Allow Public Hospital Collab Agreements	(\$6,400)	0.0	\$0	(\$3,200)	\$0	(\$3,200)
TA-67 SB 21-286 Distribution FF HCBS	(\$6,750)	0.0	\$0	(\$3,375)	\$0	(\$3,375)
<b>FY 2024-25 Base Request</b>	<b>\$2,922,539</b>	<b>0.0</b>	<b>\$1,231,171</b>	<b>\$239,086</b>	<b>\$22,515</b>	<b>\$1,429,767</b>
R-07 Behavioral Health Continuum	\$15,100	0.0	\$6,040	\$1,510	\$0	\$7,550
R-08 Eligibility Compliance	\$15,470	0.0	\$4,796	\$2,939	\$0	\$7,735
R-09 Access to Benefits	\$7,000	0.0	\$2,170	\$1,330	\$0	\$3,500
R-11 Program Support	\$38,677	0.0	\$12,299	\$1,238	\$0	\$25,140
R-12 Administrative Support	\$7,735	0.0	\$2,553	\$1,315	\$0	\$3,867
R-13 Convert Contractor Resources to FTE	\$100,555	0.0	\$19,436	\$11,962	\$37,848	\$31,309
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$3,107,076</b>	<b>0.0</b>	<b>\$1,278,465</b>	<b>\$259,380</b>	<b>\$60,363</b>	<b>\$1,508,868</b>

**Legal Services**

SB23-214 FY 2023-24 Long Bill	\$1,813,521	0.0	\$668,465	\$198,037	\$71,089	\$875,930
SB23-172 Protecting Opportunities And Workers' Rights Act	\$1,163	0.0	\$1,163	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$1,814,684</b>	<b>0.0</b>	<b>\$669,628</b>	<b>\$198,037</b>	<b>\$71,089</b>	<b>\$875,930</b>
TA-58 SB 23-172 Protecting Opportunities And Workers' Rights	\$6,662	0.0	\$6,662	\$0	\$0	\$0
TA-72A Legal Services Adjustment	\$839,351	0.0	\$325,323	\$94,869	\$0	\$419,159
<b>FY 2024-25 Base Request</b>	<b>\$2,660,697</b>	<b>0.0</b>	<b>\$1,001,613</b>	<b>\$292,906</b>	<b>\$71,089</b>	<b>\$1,295,089</b>
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$2,660,697</b>	<b>0.0</b>	<b>\$1,001,613</b>	<b>\$292,906</b>	<b>\$71,089</b>	<b>\$1,295,089</b>

**Administrative Law Judge Services**

SB23-214 FY 2023-24 Long Bill	\$544,650	0.0	\$200,760	\$59,475	\$21,350	\$263,065
<b>FY 2023-24 Initial Appropriation</b>	<b>\$544,650</b>	<b>0.0</b>	<b>\$200,760</b>	<b>\$59,475</b>	<b>\$21,350</b>	<b>\$263,065</b>
TA-71A Statewide Operating Common Policy Adjustment	\$331,397	0.0	\$133,420	\$27,573	\$7,986	\$162,418
<b>FY 2024-25 Base Request</b>	<b>\$876,047</b>	<b>0.0</b>	<b>\$334,180</b>	<b>\$87,048</b>	<b>\$29,336</b>	<b>\$425,483</b>
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$876,047</b>	<b>0.0</b>	<b>\$334,180</b>	<b>\$87,048</b>	<b>\$29,336</b>	<b>\$425,483</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Payment to Risk Management and Property Funds**

SB23-214 FY 2023-24 Long Bill	\$252,280	0.0	\$92,991	\$27,549	\$9,889	\$121,851
FY 2023-24 Initial Appropriation	\$252,280	0.0	\$92,991	\$27,549	\$9,889	\$121,851
TA-71A Statewide Operating Common Policy Adjustment	(\$93,169)	0.0	(\$37,510)	(\$7,752)	(\$2,245)	(\$45,662)
FY 2024-25 Base Request	\$159,111	0.0	\$55,481	\$19,797	\$7,644	\$76,189
FY 2024-25 Governor's Budget Request - Nov 1	\$159,111	0.0	\$55,481	\$19,797	\$7,644	\$76,189

**Leased Space**

SB23-214 FY 2023-24 Long Bill	\$3,925,908	0.0	\$1,477,587	\$448,474	\$38,849	\$1,960,998
FY 2023-24 Initial Appropriation	\$3,925,908	0.0	\$1,477,587	\$448,474	\$38,849	\$1,960,998
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$235,538)	0.0	\$0	(\$117,769)	\$0	(\$117,769)
TA-17 HB 22-1302 Health Care Practice Transformation	(\$79,200)	0.0	(\$40,860)	\$0	\$0	(\$38,340)
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$60,424	0.0	\$30,212	\$0	\$0	\$30,212
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	\$36,341	0.0	\$0	\$18,171	\$0	\$18,170
TA-43 FY 2023-24 R-12 BH Eligibility & Claims Processing Ops	\$3,873	0.0	\$3,873	\$0	\$0	\$0
FY 2024-25 Base Request	\$3,711,808	0.0	\$1,470,812	\$348,876	\$38,849	\$1,853,271
R-07 Behavioral Health Continuum	\$6,956	0.0	\$2,782	\$696	\$0	\$3,478
R-08 Eligibility Compliance	\$9,300	0.0	\$2,883	\$1,767	\$0	\$4,650
R-09 Access to Benefits	\$4,650	0.0	\$1,442	\$884	\$0	\$2,324
R-11 Program Support	\$21,763	0.0	\$6,989	\$684	\$0	\$14,090
R-12 Administrative Support	\$4,650	0.0	\$1,534	\$791	\$0	\$2,325
FY 2024-25 Governor's Budget Request - Nov 1	\$3,759,127	0.0	\$1,486,442	\$353,698	\$38,849	\$1,880,138

**Payments to OIT**

SB23-214 FY 2023-24 Long Bill	\$11,702,619	0.0	\$4,624,921	\$1,192,403	\$41,739	\$5,843,556
FY 2023-24 Initial Appropriation	\$11,702,619	0.0	\$4,624,921	\$1,192,403	\$41,739	\$5,843,556
TA-69A Payments to OIT Common Policy Adjustment	\$2,573,964	0.0	\$1,020,834	\$263,317	\$0	\$1,289,813
FY 2024-25 Base Request	\$14,276,583	0.0	\$5,645,755	\$1,455,720	\$41,739	\$7,133,369
FY 2024-25 Governor's Budget Request - Nov 1	\$14,276,583	0.0	\$5,645,755	\$1,455,720	\$41,739	\$7,133,369

**IT Accessibility**

SB23-214 FY 2023-24 Long Bill	\$2,933,182	0.0	\$1,145,158	\$297,857	\$5,431	\$1,484,736
FY 2023-24 Initial Appropriation	\$2,933,182	0.0	\$1,145,158	\$297,857	\$5,431	\$1,484,736
TA-46 FY 2023-24 NPBA-01 OIT_IT Accessibility	(\$2,933,182)	0.0	(\$1,145,158)	(\$297,857)	(\$5,431)	(\$1,484,736)
FY 2024-25 Base Request	\$0	0.0	\$0	\$0	\$0	\$0



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
<b>CORE Operations</b>						
SB23-214 FY 2023-24 Long Bill	\$134,190	0.0	\$49,463	\$14,653	\$5,261	\$64,813
FY 2023-24 Initial Appropriation	\$134,190	0.0	\$49,463	\$14,653	\$5,261	\$64,813
TA-71A Statewide Operating Common Policy Adjustment	(\$86,300)	0.0	(\$34,744)	(\$7,180)	(\$2,080)	(\$42,296)
FY 2024-25 Base Request	\$47,890	0.0	\$14,719	\$7,473	\$3,181	\$22,517
NP-02 CORE Operating Resources	\$6,588	0.0	\$2,635	\$461	\$198	\$3,294
FY 2024-25 Governor's Budget Request - Nov 1	\$54,478	0.0	\$17,354	\$7,934	\$3,379	\$25,811
<b>General Professional Services and Special Projects</b>						
SB23-214 FY 2023-24 Long Bill	\$62,110,610	0.0	\$13,169,817	\$16,155,462	\$81,000	\$32,704,331
HB23-1215 Limits On Hospital Facility Fees	\$516,950	0.0	\$516,950	\$0	\$0	\$0
HB23-1300 Continuous Eligibility Medical Coverage	\$249,600	0.0	\$124,800	\$0	\$0	\$124,800
FY 2023-24 Initial Appropriation	\$62,877,160	0.0	\$13,811,567	\$16,155,462	\$81,000	\$32,829,131
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$18,570,927)	0.0	\$0	(\$9,285,464)	\$0	(\$9,285,463)
TA-08 FY 2022-23 R-06 Value Based Payments	(\$1,521,030)	0.0	(\$760,515)	\$0	\$0	(\$760,515)
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	(\$26,000)	0.0	(\$13,000)	\$0	\$0	(\$13,000)
TA-17 HB 22-1302 Health Care Practice Transformation	\$2,955,000	0.0	\$1,477,500	\$0	\$0	\$1,477,500
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	(\$4,353,132)	0.0	(\$1,582,996)	\$0	\$0	(\$2,770,136)
TA-20 SB 22-196 Hlth Needs Persons in Criminal Justice Syst	(\$54,500)	0.0	(\$27,250)	\$0	\$0	(\$27,250)
TA-23 FY 19-20 R-09 Adult LTHH/PDN Clinical Assessment Tool	(\$50,000)	0.0	(\$25,000)	\$0	\$0	(\$25,000)
TA-25 FY 2023-24 BA-07 Community-based Access to Services	(\$41,000)	0.0	\$425,000	(\$445,500)	\$0	(\$20,500)
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$5,156,040)	0.0	\$0	(\$3,578,087)	\$0	(\$1,577,953)
TA-27 FY 2023-24 BA-11 Beh Health Crisis Response Funding	(\$203,040)	0.0	(\$203,040)	\$0	\$0	\$0
TA-39 FY 2023-24 R-08 Cost and Quality Indicators	(\$555,450)	0.0	\$35,223	\$6,481	\$0	(\$597,154)
TA-40 FY 2023-24 R-09 Advancing Birthing Equity	\$50,000	0.0	\$25,000	\$0	\$0	\$25,000
TA-44 FY 2023-24 R-13 Case Management Redesign	(\$336,000)	0.0	(\$168,000)	\$0	\$0	(\$168,000)
TA-51 HB 23-1215 Limits On Hospital Facility Fees	(\$516,950)	0.0	(\$516,950)	\$0	\$0	\$0
TA-67 SB 21-286 Distribution FF HCBS	(\$374,400)	0.0	\$0	(\$187,200)	\$0	(\$187,200)
FY 2024-25 Base Request	\$34,123,691	0.0	\$12,477,539	\$2,665,692	\$81,000	\$18,899,460
R-07 Behavioral Health Continuum	\$99,000	0.0	\$49,500	\$0	\$0	\$49,500
R-08 Eligibility Compliance	\$249,804	0.0	\$77,439	\$47,463	\$0	\$124,902
R-09 Access to Benefits	\$350,000	0.0	\$175,000	\$0	\$0	\$175,000
R-11 Program Support	\$324,600	0.0	\$162,300	\$0	\$0	\$162,300
R-12 Administrative Support	\$325,000	0.0	\$175,000	\$25,000	\$0	\$125,000
R-13 Convert Contractor Resources to FTE	(\$500,000)	0.0	(\$155,000)	(\$95,000)	\$0	(\$250,000)
FY 2024-25 Governor's Budget Request - Nov 1	\$34,972,095	0.0	\$12,961,778	\$2,643,155	\$81,000	\$19,286,162

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>DPA Administration Services</b>						
NP-03 Central Services Omnibus Request	\$83,322	0.0	\$33,329	\$5,831	\$2,500	\$41,662
FY 2024-25 Governor's Budget Request - Nov 1	\$83,322	0.0	\$33,329	\$5,831	\$2,500	\$41,662
<b>DHR State Agency Services</b>						
NP-03 Central Services Omnibus Request	\$126,390	0.0	\$50,556	\$8,845	\$3,793	\$63,196
FY 2024-25 Governor's Budget Request - Nov 1	\$126,390	0.0	\$50,556	\$8,845	\$3,793	\$63,196
<b>DHR Training Services</b>						
NP-03 Central Services Omnibus Request	\$25,477	0.0	\$10,191	\$1,783	\$764	\$12,739
FY 2024-25 Governor's Budget Request - Nov 1	\$25,477	0.0	\$10,191	\$1,783	\$764	\$12,739
<b>DHR Labor Relations Services</b>						
NP-03 Central Services Omnibus Request	\$181,872	0.0	\$72,749	\$12,730	\$5,456	\$90,937
FY 2024-25 Governor's Budget Request - Nov 1	\$181,872	0.0	\$72,749	\$12,730	\$5,456	\$90,937
<b>Financial Ops and Reporting Services</b>						
NP-03 Central Services Omnibus Request	\$101,119	0.0	\$40,447	\$7,079	\$3,034	\$50,559
FY 2024-25 Governor's Budget Request - Nov 1	\$101,119	0.0	\$40,447	\$7,079	\$3,034	\$50,559
<b>Procurement and Contracts Services</b>						
NP-03 Central Services Omnibus Request	\$62,627	0.0	\$25,050	\$4,385	\$1,880	\$31,312
FY 2024-25 Governor's Budget Request - Nov 1	\$62,627	0.0	\$25,050	\$4,385	\$1,880	\$31,312
<b>01. Executive Director's Office - (A) General Administration -</b>						
SB23-214 FY 2023-24 Long Bill	\$175,704,536	729.9	\$55,934,068	\$27,835,794	\$3,403,275	\$88,531,399
HB23-1130 Drug Coverage For Serious Mental Illness	\$106,234	0.8	\$53,117	\$0	\$0	\$53,117
HB23-1215 Limits On Hospital Facility Fees	\$516,950	0.0	\$535,613	\$0	\$0	(\$18,663)
HB23-1226 Hospital Transparency And Reporting Requirements	\$150,332	1.7	\$0	\$75,167	\$0	\$75,165
HB23-1295 Audits Of Department Of Health Care Policy And Financing Payments To Providers	\$78,573	0.9	\$39,287	\$0	\$0	\$39,286
HB23-1300 Continuous Eligibility Medical Coverage	\$675,530	4.5	\$337,765	\$0	\$0	\$337,765
SB23-002 Medicaid Reimbursement For Community Health Services	\$81,434	0.8	\$40,717	\$0	\$0	\$40,717
SB23-172 Protecting Opportunities And Workers' Rights Act	\$23,363	0.4	\$23,363	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB23-261 Direct Care Workforce Stabilization Board	\$120,716	1.6	\$60,358	\$0	\$0	\$60,358
SB23-298 Allow Public Hospital Collaboration Agreements	\$60,519	0.8	\$0	\$30,260	\$0	\$30,259
<b>FY 2023-24 Initial Appropriation</b>	<b>\$177,518,187</b>	<b>741.4</b>	<b>\$57,024,288</b>	<b>\$27,941,221</b>	<b>\$3,403,275</b>	<b>\$89,149,403</b>
TA-01 SB 21-038 Expansion Complementary & Alt Medicine	(\$73,133)	(1.0)	(\$36,567)	\$0	\$0	(\$36,566)
TA-04 FY 2022-23 BA-09 eConsult Program Implementation	(\$115,154)	0.0	(\$38,000)	(\$19,577)	\$0	(\$57,577)
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$21,674,525)	(28.9)	\$0	(\$10,837,262)	\$0	(\$10,837,263)
TA-08 FY 2022-23 R-06 Value Based Payments	(\$1,521,030)	0.0	(\$760,515)	\$0	\$0	(\$760,515)
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	(\$26,000)	0.0	(\$13,000)	\$0	\$0	(\$13,000)
TA-15 SB 22-106 Conflict Interest Public Behavioral Health	(\$86,184)	(1.0)	(\$43,092)	\$0	\$0	(\$43,092)
TA-17 HB 22-1302 Health Care Practice Transformation	\$2,474,468	(7.0)	\$1,222,224	\$0	\$0	\$1,252,244
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	(\$4,268,071)	1.3	(\$1,533,014)	\$0	\$0	(\$2,735,057)
TA-20 SB 22-196 Hlth Needs Persons in Criminal Justice Syst	(\$129,422)	(1.0)	(\$64,711)	\$0	\$0	(\$64,711)
TA-22 SB 18-145 Implement Employment First Recommendations	(\$28,042)	(0.5)	(\$28,042)	\$0	\$0	\$0
TA-23 FY 19-20 R-09 Adult LTHH/PDN Clinical Assessment Tool	(\$50,000)	0.0	(\$25,000)	\$0	\$0	(\$25,000)
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$1,006,008	13.0	\$1,016,755	(\$513,750)	\$0	\$503,003
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$4,571,771)	11.3	\$0	(\$3,273,452)	\$0	(\$1,298,319)
TA-27 FY 2023-24 BA-11 Beh Health Crisis Response Funding	(\$203,040)	0.0	(\$203,040)	\$0	\$0	\$0
TA-29 FY 2023-24 BA-20 Clinical Navigation Services	\$4,655	0.2	\$2,327	\$0	\$0	\$2,328
TA-35 FY 2023-24 BA-06 PHE Funding	(\$3,472,725)	0.0	(\$1,040,429)	(\$695,934)	\$0	(\$1,736,362)
TA-39 FY 2023-24 R-08 Cost and Quality Indicators	(\$555,450)	0.0	\$35,223	\$6,481	\$0	(\$597,154)
TA-40 FY 2023-24 R-09 Advancing Birthing Equity	\$50,000	0.0	\$25,000	\$0	\$0	\$25,000
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$1,678	0.4	\$839	\$0	\$0	\$839
TA-42 FY 2023-24 R-11 Compliance	(\$8,521)	0.6	(\$3,486)	(\$874)	\$0	(\$4,161)
TA-43 FY 2023-24 R-12 BH Eligibility & Claims Processing Ops	\$71,259	2.0	\$71,259	\$0	\$0	\$0
TA-44 FY 2023-24 R-13 Case Management Redesign	(\$336,000)	0.0	(\$138,000)	(\$30,000)	\$0	(\$168,000)
TA-45 FY 2023-24 R-14 Convert Contractor Resources to FTE	\$732	0.3	\$242	\$124	\$0	\$366
TA-46 FY 2023-24 NPBA-01 OIT_IT Accessibility	(\$2,933,182)	0.0	(\$1,145,158)	(\$297,857)	(\$5,431)	(\$1,484,736)
TA-47 FY23-24 NPBA-02 Promoting Equity Thru Tech & Auto	\$3,287	0.5	\$498	\$254	\$1,789	\$746
TA-48 HB 23-1130 Drug Coverage For Serious Mental Illness	\$26,427	0.2	\$13,213	\$0	\$0	\$13,214
TA-51 HB 23-1215 Limits On Hospital Facility Fees	(\$516,950)	0.0	(\$535,613)	\$0	\$0	\$18,663
TA-52 HB 23-1226 Hospital Transparency & Reporting	\$14,005	0.3	\$0	\$7,002	\$0	\$7,003
TA-54 HB 23-1295 Audits Of HCPF Pymts to Providers	(\$257)	0.1	(\$129)	\$0	\$0	(\$128)
TA-55 HB 23-1300 Continuous Eligibility Medical Coverage	\$336,560	4.1	\$168,280	\$0	\$0	\$168,280
TA-57 SB 23-002 Medicaid Reimbursement 4 Comm Health Service	\$59,773	0.6	\$29,887	\$0	\$0	\$29,886
TA-58 SB 23-172 Protecting Opportunities And Workers' Rights	\$10,331	0.0	\$10,331	\$0	\$0	\$0
TA-59 SB 23-261 Direct Care Workforce Stabilization Board	\$22,272	0.4	\$11,136	\$0	\$0	\$11,136
TA-61 SB 23-298 Allow Public Hospital Collab Agreements	\$4,153	0.2	\$0	\$2,076	\$0	\$2,077
TA-62 FY 23 Salary Survey Distribution	(\$28,035)	0.0	(\$10,789)	(\$2,062)	(\$413)	(\$14,771)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-67 SB 21-286 Distribution FF HCBS	(\$758,098)	(5.0)	\$0	(\$379,049)	\$0	(\$379,049)
TA-68A Total Compensation Adjustments	\$9,168,613	0.0	\$4,245,615	\$640,068	\$0	\$4,282,930
TA-69A Payments to OIT Common Policy Adjustment	\$2,573,964	0.0	\$1,020,834	\$263,317	\$0	\$1,289,813
TA-70A Statewide Indirect Cost Recoveries Common Policy Adj	\$133,097	0.0	\$0	\$0	\$133,097	\$0
TA-71A Statewide Operating Common Policy Adjustment	\$230,469	0.0	\$92,786	\$19,176	\$5,554	\$112,953
TA-72A Legal Services Adjustment	\$839,351	0.0	\$325,323	\$94,869	\$0	\$419,159
<b>FY 2024-25 Base Request</b>	<b>\$153,193,699</b>	<b>732.5</b>	<b>\$59,697,475</b>	<b>\$12,924,771</b>	<b>\$3,537,871</b>	<b>\$77,033,582</b>
NP-02 CORE Operating Resources	\$6,588	0.0	\$2,635	\$461	\$198	\$3,294
NP-03 Central Services Omnibus Request	\$580,807	0.0	\$232,322	\$40,653	\$17,427	\$290,405
R-07 Behavioral Health Continuum	\$271,962	1.4	\$118,685	\$17,296	\$0	\$135,981
R-08 Eligibility Compliance	\$478,360	1.8	\$148,292	\$90,887	\$0	\$239,181
R-09 Access to Benefits	\$428,464	0.9	\$199,326	\$14,910	\$0	\$214,228
R-11 Program Support	\$1,006,746	4.7	\$381,768	\$21,381	\$0	\$603,597
R-12 Administrative Support	\$449,355	0.9	\$216,039	\$46,140	\$0	\$187,176
R-13 Convert Contractor Resources to FTE	\$640,453	12.6	\$76,336	\$47,315	\$394,074	\$122,728
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$157,056,434</b>	<b>754.8</b>	<b>\$61,072,878</b>	<b>\$13,203,814</b>	<b>\$3,949,570</b>	<b>\$78,830,172</b>

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

SB23-214 FY 2023-24 Long Bill	\$8,477,125	0.0	\$3,153,491	\$0	\$0	\$5,323,634
FY 2023-24 Initial Appropriation	\$8,477,125	0.0	\$3,153,491	\$0	\$0	\$5,323,634
FY 2024-25 Base Request	\$8,477,125	0.0	\$3,153,491	\$0	\$0	\$5,323,634
FY 2024-25 Governor's Budget Request - Nov 1	\$8,477,125	0.0	\$3,153,491	\$0	\$0	\$5,323,634

**Nurse Home Visitor Program, Transfer from CDHS**

SB23-214 FY 2023-24 Long Bill	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
FY 2023-24 Initial Appropriation	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
FY 2024-25 Base Request	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
FY 2024-25 Governor's Budget Request - Nov 1	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000

**Prenatal Statistical Information, Transfer to CDPHE**

SB23-214 FY 2023-24 Long Bill	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2023-24 Initial Appropriation	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2024-25 Base Request	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2024-25 Governor's Budget Request - Nov 1	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Nurse Aide Certification, Transfer to DORA</b>						
SB23-214 FY 2023-24 Long Bill	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2023-24 Initial Appropriation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2024-25 Base Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2024-25 Governor's Budget Request - Nov 1	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
<b>Reviews, Transfer to DORA</b>						
SB23-214 FY 2023-24 Long Bill	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2023-24 Initial Appropriation	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2024-25 Base Request	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2024-25 Governor's Budget Request - Nov 1	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
<b>Public School Health Services Admin., Transfer to DOE</b>						
SB23-214 FY 2023-24 Long Bill	\$202,194	0.0	\$101,097	\$0	\$0	\$101,097
FY 2023-24 Initial Appropriation	\$202,194	0.0	\$101,097	\$0	\$0	\$101,097
FY 2024-25 Base Request	\$202,194	0.0	\$101,097	\$0	\$0	\$101,097
FY 2024-25 Governor's Budget Request - Nov 1	\$202,194	0.0	\$101,097	\$0	\$0	\$101,097
<b>Transfer to Department of Early Childhood for Early Intervention</b>						
SB23-214 FY 2023-24 Long Bill	\$9,457,463	0.0	\$4,634,158	\$0	\$0	\$4,823,305
FY 2023-24 Initial Appropriation	\$9,457,463	0.0	\$4,634,158	\$0	\$0	\$4,823,305
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$81,273	\$0	\$0	(\$81,273)
TA-56 FY 2023-24 JBC Action: Dept EC R-5/BA-2 Early Interven	\$141,498	0.0	\$84,050	\$0	\$0	\$57,448
FY 2024-25 Base Request	\$9,598,961	0.0	\$4,799,481	\$0	\$0	\$4,799,480
NP-07 DEC Early Intervention- HCPF NP	\$341,150	0.0	\$170,575	\$0	\$0	\$170,575
FY 2024-25 Governor's Budget Request - Nov 1	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,055
<b>Home Modifications Benefit Administration, Transfer to DOLA</b>						
SB23-214 FY 2023-24 Long Bill	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940
FY 2023-24 Initial Appropriation	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940
FY 2024-25 Base Request	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940
FY 2024-25 Governor's Budget Request - Nov 1	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Transfer to DORA for Hospital Community Benefit**

HB23-1243 Hospital Community Benefit	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2023-24 Initial Appropriation	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2024-25 Base Request	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2024-25 Governor's Budget Request - Nov 1	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000

**Transfer to DOLA for Host Home Reg**

SB23-214 FY 2023-24 Long Bill	\$136,096	0.0	\$68,048	\$0	\$0	\$68,048
FY 2023-24 Initial Appropriation	\$136,096	0.0	\$68,048	\$0	\$0	\$68,048
FY 2024-25 Base Request	\$136,096	0.0	\$68,048	\$0	\$0	\$68,048
R-14 Contract True Up	\$181,335	0.0	\$90,668	\$0	\$0	\$90,667
FY 2024-25 Governor's Budget Request - Nov 1	\$317,431	0.0	\$158,716	\$0	\$0	\$158,715

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

SB23-214 FY 2023-24 Long Bill	\$21,930,437	0.0	\$8,265,923	\$0	\$1,519,652	\$12,144,862
HB23-1243 Hospital Community Benefit	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2023-24 Initial Appropriation	\$22,030,437	0.0	\$8,265,923	\$50,000	\$1,519,652	\$12,194,862
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$81,273	\$0	\$0	(\$81,273)
TA-56 FY 2023-24 JBC Action: Dept EC R-5/BA-2 Early Interven	\$141,498	0.0	\$84,050	\$0	\$0	\$57,448
FY 2024-25 Base Request	\$22,171,935	0.0	\$8,431,246	\$50,000	\$1,519,652	\$12,171,037
NP-07 DEC Early Intervention- HCPF NP	\$341,150	0.0	\$170,575	\$0	\$0	\$170,575
R-14 Contract True Up	\$181,335	0.0	\$90,668	\$0	\$0	\$90,667
FY 2024-25 Governor's Budget Request - Nov 1	\$22,694,420	0.0	\$8,692,489	\$50,000	\$1,519,652	\$12,432,279

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

SB23-214 FY 2023-24 Long Bill	\$113,944,537	0.0	\$16,701,016	\$11,042,019	\$12,204	\$86,189,298
HB23-1183 Prior Authorization For Step-therapy Exception	\$225,000	0.0	\$56,250	\$0	\$0	\$168,750
HB23-1300 Continuous Eligibility Medical Coverage	\$0	0.0	\$0	\$0	\$0	\$0
SB23-002 Medicaid Reimbursement For Community Health Services	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Initial Appropriation	\$114,169,537	0.0	\$16,757,266	\$11,042,019	\$12,204	\$86,358,048
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$10,314,750)	0.0	\$0	(\$5,157,375)	\$0	(\$5,157,375)
TA-08 FY 2022-23 R-06 Value Based Payments	(\$1,580,975)	0.0	\$347,456	\$0	\$0	(\$1,928,431)
TA-12 FY 22-23 R-14 MMIS Funding Adj & Contractor Conversion	(\$554,109)	0.0	\$55,461	\$16,936	\$0	(\$626,506)
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	(\$374,916)	0.0	(\$23,282)	(\$19,833)	\$0	(\$331,801)
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	(\$502,233)	0.0	(\$295,112)	\$0	\$0	(\$207,121)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$1,635,073	0.0	\$615,338	(\$4,163)	\$0	\$1,023,898
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$307,100)	0.0	\$0	\$3,508,690	\$0	(\$3,815,790)
TA-43 FY 2023-24 R-12 BH Eligibility & Claims Processing Ops	\$33,630	0.0	\$33,630	\$0	\$0	\$0
TA-44 FY 2023-24 R-13 Case Management Redesign	\$769,130	0.0	\$101,913	(\$25,000)	\$0	\$692,217
TA-55 HB 23-1300 Continuous Eligibility Medical Coverage	\$837,044	0.0	\$83,704	\$0	\$0	\$753,340
TA-57 SB 23-002 Medicaid Reimbursement 4 Comm Health Service	\$400,000	0.0	\$40,000	\$0	\$0	\$360,000
<b>FY 2024-25 Base Request</b>	<b>\$104,210,331</b>	<b>0.0</b>	<b>\$17,716,374</b>	<b>\$9,361,274</b>	<b>\$12,204</b>	<b>\$77,120,479</b>
R-11 Program Support	\$100,100	0.0	\$50,050	\$0	\$0	\$50,050
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$104,310,431</b>	<b>0.0</b>	<b>\$17,766,424</b>	<b>\$9,361,274</b>	<b>\$12,204</b>	<b>\$77,170,529</b>

**Colorado Benefits Management Systems, Operating & Contracts**

SB23-214 FY 2023-24 Long Bill	\$56,067,055	0.0	\$11,608,377	\$6,470,009	\$1,657	\$37,987,012
HB23-1300 Continuous Eligibility Medical Coverage	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$56,067,055</b>	<b>0.0</b>	<b>\$11,608,377</b>	<b>\$6,470,009</b>	<b>\$1,657</b>	<b>\$37,987,012</b>
TA-03 SB 21-025 Family Planning Svc 4 Eligible Individuals	(\$15,173)	0.0	(\$7,587)	\$0	\$0	(\$7,586)
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	\$451,446	0.0	\$265,270	\$0	\$0	\$186,176
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$193,972	0.0	\$96,986	\$0	\$0	\$96,986
TA-43 FY 2023-24 R-12 BH Eligibility & Claims Processing Ops	\$25,777	0.0	\$25,777	\$0	\$0	\$0
TA-47 FY23-24 NPBA-02 Promoting Equity Thru Tech & Auto	(\$43,005)	0.0	\$28,006	\$14,672	\$0	(\$85,683)
TA-55 HB 23-1300 Continuous Eligibility Medical Coverage	\$746,972	0.0	\$74,697	\$0	\$0	\$672,275
TA-69A Payments to OIT Common Policy Adjustment	\$5,576,993	0.0	\$676,420	\$446,143	\$1,120,975	\$3,333,455
<b>FY 2024-25 Base Request</b>	<b>\$63,004,037</b>	<b>0.0</b>	<b>\$12,767,946</b>	<b>\$6,930,824</b>	<b>\$1,122,632</b>	<b>\$42,182,635</b>
R-13 Convert Contractor Resources to FTE	(\$267,660)	0.0	(\$82,942)	(\$51,266)	\$0	(\$133,452)
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$62,736,377</b>	<b>0.0</b>	<b>\$12,685,004</b>	<b>\$6,879,558</b>	<b>\$1,122,632</b>	<b>\$42,049,183</b>

**CBMS, Health Care and Economic Security Staff Dev. Center**

SB23-214 FY 2023-24 Long Bill	\$2,142,862	0.0	\$679,389	\$377,956	\$73	\$1,085,444
<b>FY 2023-24 Initial Appropriation</b>	<b>\$2,142,862</b>	<b>0.0</b>	<b>\$679,389</b>	<b>\$377,956</b>	<b>\$73</b>	<b>\$1,085,444</b>
TA-47 FY23-24 NPBA-02 Promoting Equity Thru Tech & Auto	\$30,136	0.0	\$9,771	\$5,195	\$0	\$15,170
<b>FY 2024-25 Base Request</b>	<b>\$2,172,998</b>	<b>0.0</b>	<b>\$689,160</b>	<b>\$383,151</b>	<b>\$73</b>	<b>\$1,100,614</b>
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$2,172,998</b>	<b>0.0</b>	<b>\$689,160</b>	<b>\$383,151</b>	<b>\$73</b>	<b>\$1,100,614</b>

**Office of eHealth Innovations Operations**

SB23-214 FY 2023-24 Long Bill	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
<b>FY 2023-24 Initial Appropriation</b>	<b>\$6,465,845</b>	<b>3.0</b>	<b>\$3,372,367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,093,478</b>
<b>FY 2024-25 Base Request</b>	<b>\$6,465,845</b>	<b>3.0</b>	<b>\$3,372,367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,093,478</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Governor's Budget Request - Nov 1	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478

**All Payer Claims Database**

SB23-214 FY 2023-24 Long Bill	\$5,562,903	0.0	\$4,598,136	\$0	\$0	\$964,767
FY 2023-24 Initial Appropriation	\$5,562,903	0.0	\$4,598,136	\$0	\$0	\$964,767
TA-19 HB 22-1325 Primary Care Alternative Payment Models	(\$127,125)	0.0	(\$127,125)	\$0	\$0	\$0
FY 2024-25 Base Request	\$5,435,778	0.0	\$4,471,011	\$0	\$0	\$964,767
FY 2024-25 Governor's Budget Request - Nov 1	\$5,435,778	0.0	\$4,471,011	\$0	\$0	\$964,767

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

SB23-214 FY 2023-24 Long Bill	\$184,183,202	3.0	\$36,959,285	\$17,889,984	\$13,934	\$129,319,999
HB23-1183 Prior Authorization For Step-therapy Exception	\$225,000	0.0	\$56,250	\$0	\$0	\$168,750
HB23-1300 Continuous Eligibility Medical Coverage	\$0	0.0	\$0	\$0	\$0	\$0
SB23-002 Medicaid Reimbursement For Community Health Services	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Initial Appropriation	\$184,408,202	3.0	\$37,015,535	\$17,889,984	\$13,934	\$129,488,749
TA-03 SB 21-025 Family Planning Srvc 4 Eligible Individuals	(\$15,173)	0.0	(\$7,587)	\$0	\$0	(\$7,586)
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$10,314,750)	0.0	\$0	(\$5,157,375)	\$0	(\$5,157,375)
TA-08 FY 2022-23 R-06 Value Based Payments	(\$1,580,975)	0.0	\$347,456	\$0	\$0	(\$1,928,431)
TA-12 FY 22-23 R-14 MMIS Funding Adj & Contractor Conversion	(\$554,109)	0.0	\$55,461	\$16,936	\$0	(\$626,506)
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	(\$374,916)	0.0	(\$23,282)	(\$19,833)	\$0	(\$331,801)
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	(\$50,787)	0.0	(\$29,842)	\$0	\$0	(\$20,945)
TA-19 HB 22-1325 Primary Care Alternative Payment Models	(\$127,125)	0.0	(\$127,125)	\$0	\$0	\$0
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$1,829,045	0.0	\$712,324	(\$4,163)	\$0	\$1,120,884
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$307,100)	0.0	\$0	\$3,508,690	\$0	(\$3,815,790)
TA-43 FY 2023-24 R-12 BH Eligibility & Claims Processing Ops	\$59,407	0.0	\$59,407	\$0	\$0	\$0
TA-44 FY 2023-24 R-13 Case Management Redesign	\$769,130	0.0	\$101,913	(\$25,000)	\$0	\$692,217
TA-47 FY23-24 NPBA-02 Promoting Equity Thru Tech & Auto	(\$12,869)	0.0	\$37,777	\$19,867	\$0	(\$70,513)
TA-55 HB 23-1300 Continuous Eligibility Medical Coverage	\$1,584,016	0.0	\$158,401	\$0	\$0	\$1,425,615
TA-57 SB 23-002 Medicaid Reimbursement 4 Comm Health Service	\$400,000	0.0	\$40,000	\$0	\$0	\$360,000
TA-69A Payments to OIT Common Policy Adjustment	\$5,576,993	0.0	\$676,420	\$446,143	\$1,120,975	\$3,333,455
FY 2024-25 Base Request	\$181,288,989	3.0	\$39,016,858	\$16,675,249	\$1,134,909	\$124,461,973
R-11 Program Support	\$100,100	0.0	\$50,050	\$0	\$0	\$50,050
R-13 Convert Contractor Resources to FTE	(\$267,660)	0.0	(\$82,942)	(\$51,266)	\$0	(\$133,452)
FY 2024-25 Governor's Budget Request - Nov 1	\$181,121,429	3.0	\$38,983,966	\$16,623,983	\$1,134,909	\$124,378,571



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**01. Executive Director's Office - (D) Eligibility Determinations and Client Services -  
Contracts for Special Eligibility Determinations**

SB23-214 FY 2023-24 Long Bill	\$12,039,555	0.0	\$1,129,071	\$4,343,468	\$0	\$6,567,016
FY 2023-24 Initial Appropriation	\$12,039,555	0.0	\$1,129,071	\$4,343,468	\$0	\$6,567,016
FY 2024-25 Base Request	\$12,039,555	0.0	\$1,129,071	\$4,343,468	\$0	\$6,567,016
FY 2024-25 Governor's Budget Request - Nov 1	\$12,039,555	0.0	\$1,129,071	\$4,343,468	\$0	\$6,567,016

**County Administration**

SB23-214 FY 2023-24 Long Bill	\$132,209,721	0.0	\$22,999,538	\$26,966,487	\$0	\$82,243,696
FY 2023-24 Initial Appropriation	\$132,209,721	0.0	\$22,999,538	\$26,966,487	\$0	\$82,243,696
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	\$96,229	0.0	\$60,119	\$7,519	\$0	\$28,591
TA-35 FY 2023-24 BA-06 PHE Funding	(\$20,717,998)	0.0	(\$4,617,099)	(\$1,450,868)	\$0	(\$14,650,031)
TA-38 FY 2023-24 R-07 Rate Adjustment	\$133	0.0	\$12	\$21	\$0	\$100
FY 2024-25 Base Request	\$111,588,085	0.0	\$18,442,570	\$25,523,159	\$0	\$67,622,356
R-06 Provider Rate Adjustment	\$1,115,881	0.0	\$184,426	\$255,232	\$0	\$676,223
FY 2024-25 Governor's Budget Request - Nov 1	\$112,703,966	0.0	\$18,626,996	\$25,778,391	\$0	\$68,298,579

**Medical Assistance Sites**

SB23-214 FY 2023-24 Long Bill	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2023-24 Initial Appropriation	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2024-25 Base Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2024-25 Governor's Budget Request - Nov 1	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984

**Administrative Case Management**

SB23-214 FY 2023-24 Long Bill	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2023-24 Initial Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2024-25 Base Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2024-25 Governor's Budget Request - Nov 1	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872

**Customer Outreach**

SB23-214 FY 2023-24 Long Bill	\$3,461,519	0.0	\$1,394,139	\$336,621	\$0	\$1,730,759
FY 2023-24 Initial Appropriation	\$3,461,519	0.0	\$1,394,139	\$336,621	\$0	\$1,730,759
FY 2024-25 Base Request	\$3,461,519	0.0	\$1,394,139	\$336,621	\$0	\$1,730,759
FY 2024-25 Governor's Budget Request - Nov 1	\$3,461,519	0.0	\$1,394,139	\$336,621	\$0	\$1,730,759

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Centralized Eligibility Vendor Contract Project</b>						
SB23-214 FY 2023-24 Long Bill	\$6,122,400	0.0	\$0	\$2,279,719	\$0	\$3,842,681
FY 2023-24 Initial Appropriation	\$6,122,400	0.0	\$0	\$2,279,719	\$0	\$3,842,681
FY 2024-25 Base Request	\$6,122,400	0.0	\$0	\$2,279,719	\$0	\$3,842,681
R-14 Contract True Up	\$1,837,055	0.0	\$0	\$473,690	\$0	\$1,363,365
FY 2024-25 Governor's Budget Request - Nov 1	\$7,959,455	0.0	\$0	\$2,753,409	\$0	\$5,206,046
<b>Connect for Health Colorado Eligibility Determination</b>						
SB23-214 FY 2023-24 Long Bill	\$10,642,710	0.0	\$0	\$4,757,291	\$0	\$5,885,419
FY 2023-24 Initial Appropriation	\$10,642,710	0.0	\$0	\$4,757,291	\$0	\$5,885,419
TA-06 FY 2022-23 BA-13 Medicaid Funding for Connect 4 Health	\$532,136	0.0	\$0	\$237,865	\$0	\$294,271
FY 2024-25 Base Request	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690
FY 2024-25 Governor's Budget Request - Nov 1	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690
<b>Eligibility Overflow Processing Center</b>						
SB23-214 FY 2023-24 Long Bill	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508
FY 2023-24 Initial Appropriation	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508
FY 2024-25 Base Request	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508
FY 2024-25 Governor's Budget Request - Nov 1	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508
<b>Consolidated Mail Contract Project</b>						
SB23-214 FY 2023-24 Long Bill	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
FY 2023-24 Initial Appropriation	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
FY 2024-25 Base Request	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
FY 2024-25 Governor's Budget Request - Nov 1	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
<b>Work Number Verification</b>						
SB23-214 FY 2023-24 Long Bill	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,286
FY 2023-24 Initial Appropriation	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,286
FY 2024-25 Base Request	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,286
R-08 Eligibility Compliance	\$8,036,599	0.0	\$651,625	\$548,975	\$0	\$6,835,999
FY 2024-25 Governor's Budget Request - Nov 1	\$11,341,713	0.0	\$1,741,440	\$1,093,988	\$0	\$8,506,285

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office - (D) Eligibility Determinations and Client Services -</b>						
SB23-214 FY 2023-24 Long Bill	\$175,386,216	0.0	\$28,318,563	\$40,067,351	\$111,942	\$106,888,360
<b>FY 2023-24 Initial Appropriation</b>	<b>\$175,386,216</b>	<b>0.0</b>	<b>\$28,318,563</b>	<b>\$40,067,351</b>	<b>\$111,942</b>	<b>\$106,888,360</b>
TA-06 FY 2022-23 BA-13 Medicaid Funding for Connect 4 Health	\$532,136	0.0	\$0	\$237,865	\$0	\$294,271
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	\$96,229	0.0	\$60,119	\$7,519	\$0	\$28,591
TA-35 FY 2023-24 BA-06 PHE Funding	(\$20,717,998)	0.0	(\$4,617,099)	(\$1,450,868)	\$0	(\$14,650,031)
TA-38 FY 2023-24 R-07 Rate Adjustment	\$133	0.0	\$12	\$21	\$0	\$100
<b>FY 2024-25 Base Request</b>	<b>\$155,296,716</b>	<b>0.0</b>	<b>\$23,761,595</b>	<b>\$38,861,888</b>	<b>\$111,942</b>	<b>\$92,561,291</b>
R-06 Provider Rate Adjustment	\$1,115,881	0.0	\$184,426	\$255,232	\$0	\$676,223
R-08 Eligibility Compliance	\$8,036,599	0.0	\$651,625	\$548,975	\$0	\$6,835,999
R-14 Contract True Up	\$1,837,055	0.0	\$0	\$473,690	\$0	\$1,363,365
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$166,286,251</b>	<b>0.0</b>	<b>\$24,597,646</b>	<b>\$40,139,785</b>	<b>\$111,942</b>	<b>\$101,436,878</b>

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

SB23-214 FY 2023-24 Long Bill	\$27,236,877	0.0	\$7,301,755	\$2,112,987	\$0	\$17,822,135
<b>FY 2023-24 Initial Appropriation</b>	<b>\$27,236,877</b>	<b>0.0</b>	<b>\$7,301,755</b>	<b>\$2,112,987</b>	<b>\$0</b>	<b>\$17,822,135</b>
TA-09 FY 2022-23 R-07 Utilization Management	\$69,348	0.0	\$0	\$34,674	\$0	\$34,674
<b>FY 2024-25 Base Request</b>	<b>\$27,306,225</b>	<b>0.0</b>	<b>\$7,301,755</b>	<b>\$2,147,661</b>	<b>\$0</b>	<b>\$17,856,809</b>
R-10 Third Party Assessments for Nursing Services	\$1,938,600	0.0	\$484,650	\$0	\$0	\$1,453,950
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$29,244,825</b>	<b>0.0</b>	<b>\$7,786,405</b>	<b>\$2,147,661</b>	<b>\$0</b>	<b>\$19,310,759</b>

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

SB23-214 FY 2023-24 Long Bill	\$27,236,877	0.0	\$7,301,755	\$2,112,987	\$0	\$17,822,135
<b>FY 2023-24 Initial Appropriation</b>	<b>\$27,236,877</b>	<b>0.0</b>	<b>\$7,301,755</b>	<b>\$2,112,987</b>	<b>\$0</b>	<b>\$17,822,135</b>
TA-09 FY 2022-23 R-07 Utilization Management	\$69,348	0.0	\$0	\$34,674	\$0	\$34,674
<b>FY 2024-25 Base Request</b>	<b>\$27,306,225</b>	<b>0.0</b>	<b>\$7,301,755</b>	<b>\$2,147,661</b>	<b>\$0</b>	<b>\$17,856,809</b>
R-10 Third Party Assessments for Nursing Services	\$1,938,600	0.0	\$484,650	\$0	\$0	\$1,453,950
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$29,244,825</b>	<b>0.0</b>	<b>\$7,786,405</b>	<b>\$2,147,661</b>	<b>\$0</b>	<b>\$19,310,759</b>

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

SB23-214 FY 2023-24 Long Bill	\$4,281,019	0.0	\$1,645,679	\$565,801	\$0	\$2,069,539
<b>FY 2023-24 Initial Appropriation</b>	<b>\$4,281,019</b>	<b>0.0</b>	<b>\$1,645,679</b>	<b>\$565,801</b>	<b>\$0</b>	<b>\$2,069,539</b>
TA-04 FY 2022-23 BA-09 eConsult Program Implementation	(\$150,000)	0.0	(\$49,500)	(\$25,500)	\$0	(\$75,000)
TA-11 FY 2022-23 R-13 Compliance FTE	\$4,900	0.0	\$2,450	\$0	\$0	\$2,450

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Base Request	\$4,135,919	0.0	\$1,598,629	\$540,301	\$0	\$1,996,989
FY 2024-25 Governor's Budget Request - Nov 1	\$4,135,919	0.0	\$1,598,629	\$540,301	\$0	\$1,996,989

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

SB23-214 FY 2023-24 Long Bill	\$4,281,019	0.0	\$1,645,679	\$565,801	\$0	\$2,069,539
FY 2023-24 Initial Appropriation	\$4,281,019	0.0	\$1,645,679	\$565,801	\$0	\$2,069,539
TA-04 FY 2022-23 BA-09 eConsult Program Implementation	(\$150,000)	0.0	(\$49,500)	(\$25,500)	\$0	(\$75,000)
TA-11 FY 2022-23 R-13 Compliance FTE	\$4,900	0.0	\$2,450	\$0	\$0	\$2,450
FY 2024-25 Base Request	\$4,135,919	0.0	\$1,598,629	\$540,301	\$0	\$1,996,989
FY 2024-25 Governor's Budget Request - Nov 1	\$4,135,919	0.0	\$1,598,629	\$540,301	\$0	\$1,996,989

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

SB23-214 FY 2023-24 Long Bill	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,921
FY 2023-24 Initial Appropriation	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,921
FY 2024-25 Base Request	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,921
FY 2024-25 Governor's Budget Request - Nov 1	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,921

**Third-Party Liability Cost Avoidance Contract**

SB23-214 FY 2023-24 Long Bill	\$8,417,842	0.0	\$2,777,888	\$1,431,033	\$0	\$4,208,921
FY 2023-24 Initial Appropriation	\$8,417,842	0.0	\$2,777,888	\$1,431,033	\$0	\$4,208,921
TA-42 FY 2023-24 R-11 Compliance	\$420,896	0.0	\$138,896	\$71,552	\$0	\$210,448
FY 2024-25 Base Request	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,369
FY 2024-25 Governor's Budget Request - Nov 1	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,369

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

SB23-214 FY 2023-24 Long Bill	\$9,583,683	0.0	\$2,777,888	\$2,013,953	\$0	\$4,791,842
FY 2023-24 Initial Appropriation	\$9,583,683	0.0	\$2,777,888	\$2,013,953	\$0	\$4,791,842
TA-42 FY 2023-24 R-11 Compliance	\$420,896	0.0	\$138,896	\$71,552	\$0	\$210,448
FY 2024-25 Base Request	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290
FY 2024-25 Governor's Budget Request - Nov 1	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**01. Executive Director's Office - (I) Indirect Cost Recoveries - Indirect Cost Assessment**

SB23-214 FY 2023-24 Long Bill	\$922,619	0.0	\$0	\$198,368	\$107,638	\$616,613
FY 2023-24 Initial Appropriation	\$922,619	0.0	\$0	\$198,368	\$107,638	\$616,613
TA-70A Statewide Indirect Cost Recoveries Common Policy Adj	\$133,097	0.0	\$0	\$75,450	\$23,635	\$34,012
FY 2024-25 Base Request	\$1,055,716	0.0	\$0	\$273,818	\$131,273	\$650,625
FY 2024-25 Governor's Budget Request - Nov 1	\$1,055,716	0.0	\$0	\$273,818	\$131,273	\$650,625

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

SB23-214 FY 2023-24 Long Bill	\$922,619	0.0	\$0	\$198,368	\$107,638	\$616,613
FY 2023-24 Initial Appropriation	\$922,619	0.0	\$0	\$198,368	\$107,638	\$616,613
TA-70A Statewide Indirect Cost Recoveries Common Policy Adj	\$133,097	0.0	\$0	\$75,450	\$23,635	\$34,012
FY 2024-25 Base Request	\$1,055,716	0.0	\$0	\$273,818	\$131,273	\$650,625
FY 2024-25 Governor's Budget Request - Nov 1	\$1,055,716	0.0	\$0	\$273,818	\$131,273	\$650,625

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

SB23-214 FY 2023-24 Long Bill	\$11,436,527,075	0.0	\$3,184,174,294	\$1,248,057,642	\$99,768,813	\$6,904,526,326
HB23-1228 Nursing Facility Reimbursement Rate Setting	\$62,264,197	0.0	\$30,509,457	\$0	\$0	\$31,754,740
HB23-1300 Continuous Eligibility Medical Coverage	\$0	0.0	\$0	\$0	\$0	\$0
SB23-002 Medicaid Reimbursement For Community Health Services	\$0	0.0	\$0	\$0	\$0	\$0
SB23-222 Medicaid Pharmacy And Outpatient Services Copaymen	\$7,345,507	0.0	\$1,439,499	\$446,651	\$0	\$5,459,357
FY 2023-24 Initial Appropriation	\$11,506,136,779	0.0	\$3,216,123,250	\$1,248,504,293	\$99,768,813	\$6,941,740,423
TA-01 SB 21-038 Expansion Complementary & Alt Medicine	\$564,768	0.0	\$164,630	\$117,754	\$0	\$282,384
TA-03 SB 21-025 Family Planning Srvc 4 Eligible Individuals	(\$100,912)	0.0	(\$68,023)	\$635	\$0	(\$33,524)
TA-04 FY 2022-23 BA-09 eConsult Program Implementation	\$0	0.0	(\$6,187)	(\$123,845)	\$0	\$130,032
TA-07 FY 2022-23 NPBA-04 DOLA Savings Nursing Facility Trans	(\$2,888,664)	0.0	(\$1,444,332)	\$0	\$0	(\$1,444,332)
TA-08 FY 2022-23 R-06 Value Based Payments	(\$1,727,656)	0.0	(\$565,174)	(\$27,305)	\$0	(\$1,135,177)
TA-09 FY 2022-23 R-07 Utilization Management	(\$166,648)	0.0	(\$27,924)	(\$40,640)	\$0	(\$98,084)
TA-10 FY 2022-23 R-09 OCL Program Enhancements	(\$635,446)	0.0	(\$317,723)	\$0	\$0	(\$317,723)
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	\$360,000	0.0	\$180,000	\$0	\$0	\$180,000
TA-16 HB 22-1290 Changes to Medicaid for Wheelchair Repairs	\$40,482	0.0	\$20,242	\$0	\$0	\$20,240
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	(\$1,837,752)	0.0	(\$2,917,207)	\$0	\$0	\$1,079,455
TA-24 HB22-1068 Medicaid Reimbursement Therapy Using Equines	\$123,220	0.0	\$61,610	\$0	\$0	\$61,610
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$5,414,983	0.0	\$3,834,589	(\$1,420,589)	\$0	\$3,000,983
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$815,369)	0.0	\$0	(\$406,125)	\$0	(\$409,244)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-28 FY23-24 BA-19 True Up Funding Implemnt Alt Pymt Method	(\$361,492)	0.0	(\$96,598)	(\$20,672)	\$0	(\$244,222)
TA-32 FY 2023-24 JBC Action: Remove Adult Dental Cap	\$419,096	0.0	\$0	\$132,184	\$0	\$286,912
TA-33 FY 2023-24 NP-01 DOLA Housing Vouchers	(\$9,001,786)	0.0	(\$4,549,261)	\$0	\$0	(\$4,452,525)
TA-34 FY 2023-24 JBC Action: Speech Therapy Funding	\$0	0.0	\$6,695	\$0	\$0	(\$6,695)
TA-37 FY 2023-24 R-06 Supporting PCMP Transition with VBP	\$638,317	0.0	\$242,127	\$26,425	\$0	\$369,765
TA-38 FY 2023-24 R-07 Rate Adjustment	\$25,565,795	0.0	\$14,052,272	(\$2,754,469)	\$0	\$14,267,992
TA-40 FY 2023-24 R-09 Advancing Birthing Equity	\$871,098	0.0	\$445,505	\$0	\$0	\$425,593
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$0	0.0	(\$60,709)	\$0	\$0	\$60,709
TA-42 FY 2023-24 R-11 Compliance	(\$1,353,363)	0.0	(\$384,933)	(\$64,657)	\$0	(\$903,773)
TA-53 HB 23-1228 Nursing Facility Reimbursement Rate Setting	\$6,686,107	0.0	\$3,965,695	\$0	\$0	\$2,720,412
<b>FY 2024-25 Base Request</b>	<b>\$11,527,931,557</b>	<b>0.0</b>	<b>\$3,228,658,544</b>	<b>\$1,243,922,989</b>	<b>\$99,768,813</b>	<b>\$6,955,581,211</b>
R-01 Medical Services Premiums	\$596,082,486	0.0	\$268,968,078	\$98,116,763	\$15,098,477	\$213,899,168
R-06 Provider Rate Adjustment	\$203,665,783	0.0	\$51,452,680	\$29,004,747	\$0	\$123,208,356
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$12,327,679,826</b>	<b>0.0</b>	<b>\$3,549,079,302</b>	<b>\$1,371,044,499</b>	<b>\$114,867,290</b>	<b>\$7,292,688,735</b>

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

SB23-214 FY 2023-24 Long Bill	\$11,436,527,075	0.0	\$3,184,174,294	\$1,248,057,642	\$99,768,813	\$6,904,526,326
HB23-1228 Nursing Facility Reimbursement Rate Setting	\$62,264,197	0.0	\$30,509,457	\$0	\$0	\$31,754,740
HB23-1300 Continuous Eligibility Medical Coverage	\$0	0.0	\$0	\$0	\$0	\$0
SB23-002 Medicaid Reimbursement For Community Health Services	\$0	0.0	\$0	\$0	\$0	\$0
SB23-222 Medicaid Pharmacy And Outpatient Services Copaymen	\$7,345,507	0.0	\$1,439,499	\$446,651	\$0	\$5,459,357
<b>FY 2023-24 Initial Appropriation</b>	<b>\$11,506,136,779</b>	<b>0.0</b>	<b>\$3,216,123,250</b>	<b>\$1,248,504,293</b>	<b>\$99,768,813</b>	<b>\$6,941,740,423</b>
TA-01 SB 21-038 Expansion Complementary & Alt Medicine	\$564,768	0.0	\$164,630	\$117,754	\$0	\$282,384
TA-03 SB 21-025 Family Planning Svc 4 Eligible Individuals	(\$100,912)	0.0	(\$68,023)	\$635	\$0	(\$33,524)
TA-04 FY 2022-23 BA-09 eConsult Program Implementation	\$0	0.0	(\$6,187)	(\$123,845)	\$0	\$130,032
TA-07 FY 2022-23 NPBA-04 DOLA Savings Nursing Facility Trans	(\$2,888,664)	0.0	(\$1,444,332)	\$0	\$0	(\$1,444,332)
TA-08 FY 2022-23 R-06 Value Based Payments	(\$1,727,656)	0.0	(\$565,174)	(\$27,305)	\$0	(\$1,135,177)
TA-09 FY 2022-23 R-07 Utilization Management	(\$166,648)	0.0	(\$27,924)	(\$40,640)	\$0	(\$98,084)
TA-10 FY 2022-23 R-09 OCL Program Enhancements	(\$635,446)	0.0	(\$317,723)	\$0	\$0	(\$317,723)
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	\$360,000	0.0	\$180,000	\$0	\$0	\$180,000
TA-16 HB 22-1290 Changes to Medicaid for Wheelchair Repairs	\$40,482	0.0	\$20,242	\$0	\$0	\$20,240
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	(\$1,837,752)	0.0	(\$2,917,207)	\$0	\$0	\$1,079,455
TA-24 HB22-1068 Medicaid Reimbursement Therapy Using Equines	\$123,220	0.0	\$61,610	\$0	\$0	\$61,610
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$5,414,983	0.0	\$3,834,589	(\$1,420,589)	\$0	\$3,000,983
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$815,369)	0.0	\$0	(\$406,125)	\$0	(\$409,244)
TA-28 FY23-24 BA-19 True Up Funding Implemnt Alt Pymt Method	(\$361,492)	0.0	(\$96,598)	(\$20,672)	\$0	(\$244,222)
TA-32 FY 2023-24 JBC Action: Remove Adult Dental Cap	\$419,096	0.0	\$0	\$132,184	\$0	\$286,912
TA-33 FY 2023-24 NP-01 DOLA Housing Vouchers	(\$9,001,786)	0.0	(\$4,549,261)	\$0	\$0	(\$4,452,525)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-34 FY 2023-24 JBC Action: Speech Therapy Funding	\$0	0.0	\$6,695	\$0	\$0	(\$6,695)
TA-37 FY 2023-24 R-06 Supporting PCMP Transition with VBP	\$638,317	0.0	\$242,127	\$26,425	\$0	\$369,765
TA-38 FY 2023-24 R-07 Rate Adjustment	\$25,565,795	0.0	\$14,052,272	(\$2,754,469)	\$0	\$14,267,992
TA-40 FY 2023-24 R-09 Advancing Birthing Equity	\$871,098	0.0	\$445,505	\$0	\$0	\$425,593
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$0	0.0	(\$60,709)	\$0	\$0	\$60,709
TA-42 FY 2023-24 R-11 Compliance	(\$1,353,363)	0.0	(\$384,933)	(\$64,657)	\$0	(\$903,773)
TA-53 HB 23-1228 Nursing Facility Reimbursement Rate Setting	\$6,686,107	0.0	\$3,965,695	\$0	\$0	\$2,720,412
<b>FY 2024-25 Base Request</b>	<b>\$11,527,931,557</b>	<b>0.0</b>	<b>\$3,228,658,544</b>	<b>\$1,243,922,989</b>	<b>\$99,768,813</b>	<b>\$6,955,581,211</b>
R-01 Medical Services Premiums	\$596,082,486	0.0	\$268,968,078	\$98,116,763	\$15,098,477	\$213,899,168
R-06 Provider Rate Adjustment	\$203,665,783	0.0	\$51,452,680	\$29,004,747	\$0	\$123,208,356
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$12,327,679,826</b>	<b>0.0</b>	<b>\$3,549,079,302</b>	<b>\$1,371,044,499</b>	<b>\$114,867,290</b>	<b>\$7,292,688,735</b>

**03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs - Behavioral Health Capitation Payments**

SB23-214 FY 2023-24 Long Bill	\$1,207,509,714	0.0	\$282,270,782	\$90,368,457	\$0	\$834,870,475
<b>FY 2023-24 Initial Appropriation</b>	<b>\$1,207,509,714</b>	<b>0.0</b>	<b>\$282,270,782</b>	<b>\$90,368,457</b>	<b>\$0</b>	<b>\$834,870,475</b>
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$0	0.0	\$60,709	\$0	\$0	(\$60,709)
<b>FY 2024-25 Base Request</b>	<b>\$1,207,509,714</b>	<b>0.0</b>	<b>\$282,331,491</b>	<b>\$90,368,457</b>	<b>\$0</b>	<b>\$834,809,766</b>
R-02 Behavioral Health Programs	(\$24,375,853)	0.0	\$6,686,191	\$498,462	\$0	(\$31,560,506)
R-07 Behavioral Health Continuum	\$4,137,336	0.0	\$826,669	\$301,521	\$0	\$3,009,146
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$1,187,271,197</b>	<b>0.0</b>	<b>\$289,844,351</b>	<b>\$91,168,440</b>	<b>\$0</b>	<b>\$806,258,406</b>

**Behavioral Health Fee-for-Service Payments**

SB23-214 FY 2023-24 Long Bill	\$10,973,366	0.0	\$2,431,933	\$661,577	\$0	\$7,879,856
<b>FY 2023-24 Initial Appropriation</b>	<b>\$10,973,366</b>	<b>0.0</b>	<b>\$2,431,933</b>	<b>\$661,577</b>	<b>\$0</b>	<b>\$7,879,856</b>
TA-38 FY 2023-24 R-07 Rate Adjustment	\$11,584	0.0	\$3,876	\$749	\$0	\$6,959
<b>FY 2024-25 Base Request</b>	<b>\$10,984,950</b>	<b>0.0</b>	<b>\$2,435,809</b>	<b>\$662,326</b>	<b>\$0</b>	<b>\$7,886,815</b>
R-02 Behavioral Health Programs	\$1,411,655	0.0	\$542,841	\$73,057	\$0	\$795,757
R-06 Provider Rate Adjustment	\$113,636	0.0	\$27,304	\$6,741	\$0	\$79,591
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$12,510,241</b>	<b>0.0</b>	<b>\$3,005,954</b>	<b>\$742,124</b>	<b>\$0</b>	<b>\$8,762,163</b>

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

SB23-214 FY 2023-24 Long Bill	\$1,218,483,080	0.0	\$284,702,715	\$91,030,034	\$0	\$842,750,331
<b>FY 2023-24 Initial Appropriation</b>	<b>\$1,218,483,080</b>	<b>0.0</b>	<b>\$284,702,715</b>	<b>\$91,030,034</b>	<b>\$0</b>	<b>\$842,750,331</b>
TA-38 FY 2023-24 R-07 Rate Adjustment	\$11,584	0.0	\$3,876	\$749	\$0	\$6,959
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$0	0.0	\$60,709	\$0	\$0	(\$60,709)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Base Request	\$1,218,494,664	0.0	\$284,767,300	\$91,030,783	\$0	\$842,696,581
R-02 Behavioral Health Programs	(\$22,964,198)	0.0	\$7,229,032	\$571,519	\$0	(\$30,764,749)
R-06 Provider Rate Adjustment	\$113,636	0.0	\$27,304	\$6,741	\$0	\$79,591
R-07 Behavioral Health Continuum	\$4,137,336	0.0	\$826,669	\$301,521	\$0	\$3,009,146
FY 2024-25 Governor's Budget Request - Nov 1	\$1,199,781,438	0.0	\$292,850,305	\$91,910,564	\$0	\$815,020,569

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

**Personal Services**

SB23-214 FY 2023-24 Long Bill	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133
FY 2023-24 Initial Appropriation	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133
FY 2024-25 Base Request	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133
FY 2024-25 Governor's Budget Request - Nov 1	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133

**Operating Expenses**

SB23-214 FY 2023-24 Long Bill	\$281,510	0.0	\$164,636	\$0	\$0	\$116,874
HB23-1197 Stakeholder Process For Oversight Of Host Home Providers	\$150,000	0.0	\$75,000	\$0	\$0	\$75,000
FY 2023-24 Initial Appropriation	\$431,510	0.0	\$239,636	\$0	\$0	\$191,874
TA-50 HB 23-1197 Stakeholder Process Oversight Host Home	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
FY 2024-25 Base Request	\$356,510	0.0	\$202,136	\$0	\$0	\$154,374
FY 2024-25 Governor's Budget Request - Nov 1	\$356,510	0.0	\$202,136	\$0	\$0	\$154,374

**Community and Contract Management System**

SB23-214 FY 2023-24 Long Bill	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2023-24 Initial Appropriation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2024-25 Base Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2024-25 Governor's Budget Request - Nov 1	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118

**Support Level Administration**

SB23-214 FY 2023-24 Long Bill	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175
FY 2023-24 Initial Appropriation	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175
FY 2024-25 Base Request	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175
FY 2024-25 Governor's Budget Request - Nov 1	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (1) Administrative Costs</b>						
SB23-214 FY 2023-24 Long Bill	\$3,946,953	39.5	\$2,141,398	\$255	\$0	\$1,805,300
HB23-1197 Stakeholder Process For Oversight Of Host Home Providers	\$150,000	0.0	\$75,000	\$0	\$0	\$75,000
<b>FY 2023-24 Initial Appropriation</b>	<b>\$4,096,953</b>	<b>39.5</b>	<b>\$2,216,398</b>	<b>\$255</b>	<b>\$0</b>	<b>\$1,880,300</b>
TA-50 HB 23-1197 Stakeholder Process Oversight Host Home	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
<b>FY 2024-25 Base Request</b>	<b>\$4,021,953</b>	<b>39.5</b>	<b>\$2,178,898</b>	<b>\$255</b>	<b>\$0</b>	<b>\$1,842,800</b>
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$4,021,953</b>	<b>39.5</b>	<b>\$2,178,898</b>	<b>\$255</b>	<b>\$0</b>	<b>\$1,842,800</b>

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

SB23-214 FY 2023-24 Long Bill	\$771,570,563	0.0	\$368,919,010	\$9,151,410	\$0	\$393,500,143
<b>FY 2023-24 Initial Appropriation</b>	<b>\$771,570,563</b>	<b>0.0</b>	<b>\$368,919,010</b>	<b>\$9,151,410</b>	<b>\$0</b>	<b>\$393,500,143</b>
TA-02 SB 21-039 Elimination of Subminimum Wage Employment	\$434,024	0.0	\$217,012	\$0	\$0	\$217,012
TA-10 FY 2022-23 R-09 OCL Program Enhancements	(\$63,863)	0.0	(\$31,931)	\$0	\$0	(\$31,932)
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	\$180,000	0.0	\$90,000	\$0	\$0	\$90,000
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$84,377)	0.0	\$0	(\$42,188)	\$0	(\$42,189)
TA-38 FY 2023-24 R-07 Rate Adjustment	\$7,154,825	0.0	\$12,098,255	(\$7,896,853)	\$0	\$2,953,423
<b>FY 2024-25 Base Request</b>	<b>\$779,191,172</b>	<b>0.0</b>	<b>\$381,292,346</b>	<b>\$1,212,369</b>	<b>\$0</b>	<b>\$396,686,457</b>
R-05 Office of Community Living	\$32,139,333	0.0	\$23,024,359	\$136,178	\$0	\$8,978,796
R-06 Provider Rate Adjustment	\$29,065,932	0.0	\$14,520,607	\$12,362	\$0	\$14,532,963
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$840,396,437</b>	<b>0.0</b>	<b>\$418,837,312</b>	<b>\$1,360,909</b>	<b>\$0</b>	<b>\$420,198,216</b>

**Adult Supported Living Services**

SB23-214 FY 2023-24 Long Bill	\$93,765,842	0.0	\$38,926,121	\$7,024,708	\$0	\$47,815,013
<b>FY 2023-24 Initial Appropriation</b>	<b>\$93,765,842</b>	<b>0.0</b>	<b>\$38,926,121</b>	<b>\$7,024,708</b>	<b>\$0</b>	<b>\$47,815,013</b>
TA-02 SB 21-039 Elimination of Subminimum Wage Employment	(\$174,299)	0.0	(\$87,150)	\$0	\$0	(\$87,149)
TA-10 FY 2022-23 R-09 OCL Program Enhancements	(\$13,252)	0.0	(\$6,626)	\$0	\$0	(\$6,626)
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	\$180,000	0.0	\$90,000	\$0	\$0	\$90,000
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$558,235)	0.0	\$0	(\$277,990)	\$0	(\$280,245)
TA-38 FY 2023-24 R-07 Rate Adjustment	\$1,070,853	0.0	\$1,503,592	(\$875,177)	\$0	\$442,438
<b>FY 2024-25 Base Request</b>	<b>\$94,270,909</b>	<b>0.0</b>	<b>\$40,425,937</b>	<b>\$5,871,541</b>	<b>\$0</b>	<b>\$47,973,431</b>
R-05 Office of Community Living	\$3,602,571	0.0	\$262,155	\$2,377,108	\$0	\$963,308
R-06 Provider Rate Adjustment	\$3,175,565	0.0	\$1,512,172	\$75,613	\$0	\$1,587,780
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$101,049,045</b>	<b>0.0</b>	<b>\$42,200,264</b>	<b>\$8,324,262</b>	<b>\$0</b>	<b>\$50,524,519</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Children's Extensive Support Services</b>						
SB23-214 FY 2023-24 Long Bill	\$62,870,839	0.0	\$29,190,545	\$1,649,152	\$0	\$32,031,142
FY 2023-24 Initial Appropriation	\$62,870,839	0.0	\$29,190,545	\$1,649,152	\$0	\$32,031,142
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$23,833)	0.0	\$0	(\$11,916)	\$0	(\$11,917)
TA-38 FY 2023-24 R-07 Rate Adjustment	\$424,282	0.0	\$235,924	\$0	\$0	\$188,358
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$0	0.0	\$818,618	(\$818,618)	\$0	\$0
FY 2024-25 Base Request	\$63,271,288	0.0	\$30,245,087	\$818,618	\$0	\$32,207,583
R-05 Office of Community Living	\$8,182,357	0.0	\$4,663,118	\$0	\$0	\$3,519,239
R-06 Provider Rate Adjustment	\$1,428,776	0.0	\$706,885	\$7,504	\$0	\$714,387
FY 2024-25 Governor's Budget Request - Nov 1	\$72,882,421	0.0	\$35,615,090	\$826,122	\$0	\$36,441,209
<b>Children's Habilitation Residential Program</b>						
SB23-214 FY 2023-24 Long Bill	\$14,689,243	0.0	\$7,068,174	\$132,200	\$0	\$7,488,869
FY 2023-24 Initial Appropriation	\$14,689,243	0.0	\$7,068,174	\$132,200	\$0	\$7,488,869
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$14)	0.0	\$0	(\$7)	\$0	(\$7)
TA-38 FY 2023-24 R-07 Rate Adjustment	\$115,015	0.0	\$65,146	\$0	\$0	\$49,869
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$0	0.0	\$66,097	(\$66,097)	\$0	\$0
FY 2024-25 Base Request	\$14,804,244	0.0	\$7,199,417	\$66,096	\$0	\$7,538,731
R-05 Office of Community Living	\$1,432,244	0.0	\$852,730	\$0	\$0	\$579,514
R-06 Provider Rate Adjustment	\$509,827	0.0	\$254,308	\$606	\$0	\$254,913
FY 2024-25 Governor's Budget Request - Nov 1	\$16,746,315	0.0	\$8,306,455	\$66,702	\$0	\$8,373,158
<b>Case Management for People with Disabilities</b>						
SB23-214 FY 2023-24 Long Bill	\$115,903,041	0.0	\$52,206,300	\$6,064,491	\$0	\$57,632,250
FY 2023-24 Initial Appropriation	\$115,903,041	0.0	\$52,206,300	\$6,064,491	\$0	\$57,632,250
TA-10 FY 2022-23 R-09 OCL Program Enhancements	\$34,911	0.0	\$17,455	\$0	\$0	\$17,456
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$2,472,822	0.0	\$2,272,141	(\$1,035,730)	\$0	\$1,236,411
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$23,549)	0.0	\$0	(\$11,774)	\$0	(\$11,775)
TA-38 FY 2023-24 R-07 Rate Adjustment	\$145,577	0.0	\$79,958	\$4,745	\$0	\$60,874
TA-44 FY 2023-24 R-13 Case Management Redesign	\$15,871,113	0.0	\$11,384,585	(\$3,449,028)	\$0	\$7,935,556
FY 2024-25 Base Request	\$134,403,915	0.0	\$65,960,439	\$1,572,704	\$0	\$66,870,772
R-05 Office of Community Living	(\$354,501)	0.0	\$188,279	(\$45,779)	\$0	(\$497,001)
R-06 Provider Rate Adjustment	\$3,785,279	0.0	\$1,884,609	\$13,997	\$0	\$1,886,673
FY 2024-25 Governor's Budget Request - Nov 1	\$137,834,693	0.0	\$68,033,327	\$1,540,922	\$0	\$68,260,444

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (2) Medicaid Programs</b>						
SB23-214 FY 2023-24 Long Bill	\$1,058,799,528	0.0	\$496,310,150	\$24,021,961	\$0	\$538,467,417
<b>FY 2023-24 Initial Appropriation</b>	<b>\$1,058,799,528</b>	<b>0.0</b>	<b>\$496,310,150</b>	<b>\$24,021,961</b>	<b>\$0</b>	<b>\$538,467,417</b>
TA-02 SB 21-039 Elimination of Subminimum Wage Employment	\$259,725	0.0	\$129,862	\$0	\$0	\$129,863
TA-10 FY 2022-23 R-09 OCL Program Enhancements	(\$42,204)	0.0	(\$21,102)	\$0	\$0	(\$21,102)
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	\$360,000	0.0	\$180,000	\$0	\$0	\$180,000
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$2,472,822	0.0	\$2,272,141	(\$1,035,730)	\$0	\$1,236,411
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$690,008)	0.0	\$0	(\$343,875)	\$0	(\$346,133)
TA-38 FY 2023-24 R-07 Rate Adjustment	\$8,910,552	0.0	\$13,982,875	(\$8,767,285)	\$0	\$3,694,962
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$0	0.0	\$884,715	(\$884,715)	\$0	\$0
TA-44 FY 2023-24 R-13 Case Management Redesign	\$15,871,113	0.0	\$11,384,585	(\$3,449,028)	\$0	\$7,935,556
<b>FY 2024-25 Base Request</b>	<b>\$1,085,941,528</b>	<b>0.0</b>	<b>\$525,123,226</b>	<b>\$9,541,328</b>	<b>\$0</b>	<b>\$551,276,974</b>
R-05 Office of Community Living	\$45,002,004	0.0	\$28,990,641	\$2,467,507	\$0	\$13,543,856
R-06 Provider Rate Adjustment	\$37,965,379	0.0	\$18,878,581	\$110,082	\$0	\$18,976,716
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$1,168,908,911</b>	<b>0.0</b>	<b>\$572,992,448</b>	<b>\$12,118,917</b>	<b>\$0</b>	<b>\$583,797,546</b>

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

SB23-214 FY 2023-24 Long Bill	\$11,048,853	0.0	\$11,048,853	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$11,048,853</b>	<b>0.0</b>	<b>\$11,048,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$11,048,853</b>	<b>0.0</b>	<b>\$11,048,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-06 Provider Rate Adjustment	\$101,281	0.0	\$101,281	\$0	\$0	\$0
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$11,150,134</b>	<b>0.0</b>	<b>\$11,150,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**State Supported Living Services**

SB23-214 FY 2023-24 Long Bill	\$5,193,524	0.0	\$5,193,524	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$5,193,524</b>	<b>0.0</b>	<b>\$5,193,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$5,193,524</b>	<b>0.0</b>	<b>\$5,193,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-06 Provider Rate Adjustment	\$47,607	0.0	\$47,607	\$0	\$0	\$0
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$5,241,131</b>	<b>0.0</b>	<b>\$5,241,131</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**State Supported Living Services Case Management**

SB23-214 FY 2023-24 Long Bill	\$5,061,041	0.0	\$5,061,041	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$5,061,041</b>	<b>0.0</b>	<b>\$5,061,041</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$5,061,041</b>	<b>0.0</b>	<b>\$5,061,041</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-06 Provider Rate Adjustment	\$46,393	0.0	\$46,393	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Governor's Budget Request - Nov 1	\$5,107,434	0.0	\$5,107,434	\$0	\$0	\$0

**Preventative Dental Hygiene**

SB23-214 FY 2023-24 Long Bill	\$69,823	0.0	\$69,823	\$0	\$0	\$0
FY 2023-24 Initial Appropriation	\$69,823	0.0	\$69,823	\$0	\$0	\$0
FY 2024-25 Base Request	\$69,823	0.0	\$69,823	\$0	\$0	\$0
R-06 Provider Rate Adjustment	\$640	0.0	\$640	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request - Nov 1	\$70,463	0.0	\$70,463	\$0	\$0	\$0

**Supported Employment Provider and Certification Reimbursemen**

SB23-214 FY 2023-24 Long Bill	\$303,158	0.0	\$303,158	\$0	\$0	\$0
FY 2023-24 Initial Appropriation	\$303,158	0.0	\$303,158	\$0	\$0	\$0
TA-22 SB 18-145 Implement Employment First Recommendations	(\$303,158)	0.0	(\$303,158)	\$0	\$0	\$0
FY 2024-25 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 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**

SB23-214 FY 2023-24 Long Bill	\$21,676,399	0.0	\$21,676,399	\$0	\$0	\$0
FY 2023-24 Initial Appropriation	\$21,676,399	0.0	\$21,676,399	\$0	\$0	\$0
TA-22 SB 18-145 Implement Employment First Recommendations	(\$303,158)	0.0	(\$303,158)	\$0	\$0	\$0
FY 2024-25 Base Request	\$21,373,241	0.0	\$21,373,241	\$0	\$0	\$0
R-06 Provider Rate Adjustment	\$195,921	0.0	\$195,921	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request - Nov 1	\$21,569,162	0.0	\$21,569,162	\$0	\$0	\$0

**05. Indigent Care Program - (A) Indigent Care Program - Safety Net Provider Payments**

SB23-214 FY 2023-24 Long Bill	\$226,610,307	0.0	\$0	\$111,039,051	\$0	\$115,571,256
FY 2023-24 Initial Appropriation	\$226,610,307	0.0	\$0	\$111,039,051	\$0	\$115,571,256
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$1	0.0	\$0	\$2,266,103	\$0	(\$2,266,102)
FY 2024-25 Base Request	\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154
FY 2024-25 Governor's Budget Request - Nov 1	\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154

**Pediatric Specialty Hospital**

SB23-214 FY 2023-24 Long Bill	\$10,764,010	0.0	\$5,274,365	\$0	\$0	\$5,489,645
FY 2023-24 Initial Appropriation	\$10,764,010	0.0	\$5,274,365	\$0	\$0	\$5,489,645

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$107,640	\$0	\$0	(\$107,640)
FY 2024-25 Base Request	\$10,764,010	0.0	\$5,382,005	\$0	\$0	\$5,382,005
FY 2024-25 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**

SB23-214 FY 2023-24 Long Bill	\$305,324	0.0	\$0	\$305,324	\$0	\$0
FY 2023-24 Initial Appropriation	\$305,324	0.0	\$0	\$305,324	\$0	\$0
FY 2024-25 Base Request	\$305,324	0.0	\$0	\$305,324	\$0	\$0
FY 2024-25 Governor's Budget Request - Nov 1	\$305,324	0.0	\$0	\$305,324	\$0	\$0

**Primary Care Fund Program**

SB23-214 FY 2023-24 Long Bill	\$59,118,641	0.0	\$7,000,000	\$22,494,290	\$0	\$29,624,351
FY 2023-24 Initial Appropriation	\$59,118,641	0.0	\$7,000,000	\$22,494,290	\$0	\$29,624,351
TA-30 FY 2023-24 JBC Action: Community Mental Health Centers	(\$14,030,868)	0.0	(\$7,000,000)	\$0	\$0	(\$7,030,868)
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	(\$370,619)	0.0	\$0	\$0	\$0	(\$370,619)
FY 2024-25 Base Request	\$44,717,154	0.0	\$0	\$22,494,290	\$0	\$22,222,864
R-06 Provider Rate Adjustment	\$1,113,806	0.0	\$556,902	\$0	\$0	\$556,904
FY 2024-25 Governor's Budget Request - Nov 1	\$45,830,960	0.0	\$556,902	\$22,494,290	\$0	\$22,779,768

**Children's Basic Health Plan Administration**

SB23-214 FY 2023-24 Long Bill	\$3,864,405	0.0	\$0	\$1,325,491	\$0	\$2,538,914
FY 2023-24 Initial Appropriation	\$3,864,405	0.0	\$0	\$1,325,491	\$0	\$2,538,914
FY 2024-25 Base Request	\$3,864,405	0.0	\$0	\$1,325,491	\$0	\$2,538,914
R-03 Child Health Plan Plus	\$0	0.0	\$0	\$27,051	\$0	(\$27,051)
FY 2024-25 Governor's Budget Request - Nov 1	\$3,864,405	0.0	\$0	\$1,352,542	\$0	\$2,511,863

**Children's Basic Health Plan Medical and Dental Costs**

SB23-214 FY 2023-24 Long Bill	\$175,334,025	0.0	\$19,597,188	\$40,607,383	\$0	\$115,129,454
HB23-1300 Continuous Eligibility Medical Coverage	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Initial Appropriation	\$175,334,025	0.0	\$19,597,188	\$40,607,383	\$0	\$115,129,454
TA-03 SB 21-025 Family Planning Svc 4 Eligible Individuals	(\$435,184)	0.0	(\$152,315)	\$0	\$0	(\$282,869)
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	\$1,077,202	0.0	\$377,021	\$0	\$0	\$700,181
TA-40 FY 2023-24 R-09 Advancing Birthing Equity	\$49,823	0.0	\$17,755	\$0	\$0	\$32,068
TA-49 HB 23-1136 Prosthetic Devices 4 Recreational Activity	\$9,092	0.0	\$1,687	\$1,496	\$0	\$5,909
FY 2024-25 Base Request	\$176,034,958	0.0	\$19,841,336	\$40,608,879	\$0	\$115,584,743

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-03 Child Health Plan Plus	\$37,371,293	0.0	\$17,915,399	(\$3,608,426)	\$0	\$23,064,320
R-09 Access to Benefits	\$13,868,700	0.0	\$2,922,751	\$1,931,294	\$0	\$9,014,655
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$227,274,951</b>	<b>0.0</b>	<b>\$40,679,486</b>	<b>\$38,931,747</b>	<b>\$0</b>	<b>\$147,663,718</b>

**05. Indigent Care Program - (A) Indigent Care Program -**

SB23-214 FY 2023-24 Long Bill	\$475,996,712	0.0	\$31,871,553	\$175,771,539	\$0	\$268,353,620
HB23-1300 Continuous Eligibility Medical Coverage	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$475,996,712</b>	<b>0.0</b>	<b>\$31,871,553</b>	<b>\$175,771,539</b>	<b>\$0</b>	<b>\$268,353,620</b>
TA-03 SB 21-025 Family Planning Svc 4 Eligible Individuals	(\$435,184)	0.0	(\$152,315)	\$0	\$0	(\$282,869)
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	\$1,077,202	0.0	\$377,021	\$0	\$0	\$700,181
TA-30 FY 2023-24 JBC Action: Community Mental Health Centers	(\$14,030,868)	0.0	(\$7,000,000)	\$0	\$0	(\$7,030,868)
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	(\$370,618)	0.0	\$107,640	\$2,266,103	\$0	(\$2,744,361)
TA-40 FY 2023-24 R-09 Advancing Birthing Equity	\$49,823	0.0	\$17,755	\$0	\$0	\$32,068
TA-49 HB 23-1136 Prosthetic Devices 4 Recreational Activity	\$9,092	0.0	\$1,687	\$1,496	\$0	\$5,909
<b>FY 2024-25 Base Request</b>	<b>\$462,296,159</b>	<b>0.0</b>	<b>\$25,223,341</b>	<b>\$178,039,138</b>	<b>\$0</b>	<b>\$259,033,680</b>
R-03 Child Health Plan Plus	\$37,371,293	0.0	\$17,915,399	(\$3,581,375)	\$0	\$23,037,269
R-06 Provider Rate Adjustment	\$1,113,806	0.0	\$556,902	\$0	\$0	\$556,904
R-09 Access to Benefits	\$13,868,700	0.0	\$2,922,751	\$1,931,294	\$0	\$9,014,655
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$514,649,958</b>	<b>0.0</b>	<b>\$46,618,393</b>	<b>\$176,389,057</b>	<b>\$0</b>	<b>\$291,642,508</b>

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

SB23-214 FY 2023-24 Long Bill	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Senior Dental**

SB23-214 FY 2023-24 Long Bill	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$3,990,358</b>	<b>0.0</b>	<b>\$3,962,510</b>	<b>\$27,848</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$3,990,358</b>	<b>0.0</b>	<b>\$3,962,510</b>	<b>\$27,848</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$3,990,358</b>	<b>0.0</b>	<b>\$3,962,510</b>	<b>\$27,848</b>	<b>\$0</b>	<b>\$0</b>

**Commission on Family Medicine Residency Training Programs**

SB23-214 FY 2023-24 Long Bill	\$9,490,170	0.0	\$4,429,684	\$0	\$220,500	\$4,839,986
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 Initial Appropriation	\$9,490,170	0.0	\$4,429,684	\$0	\$220,500	\$4,839,986
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$90,401	\$0	\$4,500	(\$94,901)
FY 2024-25 Base Request	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,085
FY 2024-25 Governor's Budget Request - Nov 1	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,085

**Medicare Modernization Act State Contribution Payment**

SB23-214 FY 2023-24 Long Bill	\$257,069,930	0.0	\$257,069,930	\$0	\$0	\$0
FY 2023-24 Initial Appropriation	\$257,069,930	0.0	\$257,069,930	\$0	\$0	\$0
FY 2024-25 Base Request	\$257,069,930	0.0	\$257,069,930	\$0	\$0	\$0
R-04 Medicare Modernization Act State Contribution	(\$3,024,782)	0.0	(\$3,024,782)	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request - Nov 1	\$254,045,148	0.0	\$254,045,148	\$0	\$0	\$0

**Public School Health Services Contract Administration**

SB23-214 FY 2023-24 Long Bill	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2023-24 Initial Appropriation	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2024-25 Base Request	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2024-25 Governor's Budget Request - Nov 1	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000

**Public School Health Services**

SB23-214 FY 2023-24 Long Bill	\$161,383,372	0.0	\$0	\$78,719,855	\$0	\$82,663,517
FY 2023-24 Initial Appropriation	\$161,383,372	0.0	\$0	\$78,719,855	\$0	\$82,663,517
FY 2024-25 Base Request	\$161,383,372	0.0	\$0	\$78,719,855	\$0	\$82,663,517
FY 2024-25 Governor's Budget Request - Nov 1	\$161,383,372	0.0	\$0	\$78,719,855	\$0	\$82,663,517

**SBIRT Training Grant Program**

SB23-214 FY 2023-24 Long Bill	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2023-24 Initial Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2024-25 Base Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2024-25 Governor's Budget Request - Nov 1	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0

**Reproductive Health Care Program**

SB23-214 FY 2023-24 Long Bill	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0
FY 2023-24 Initial Appropriation	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0
FY 2024-25 Base Request	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Governor's Budget Request - Nov 1	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0

**Rural Provider Access and Affordability Fund**

SB23-214 FY 2023-24 Long Bill	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2023-24 Initial Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
TA-64 FY 2023-24 JBC Action: Funding 4 Rural Provider Access	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
FY 2024-25 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

**ARPA HCBS State-Only Funds**

SB23-214 FY 2023-24 Long Bill	\$46,817,018	4.0	\$0	\$46,817,018	\$0	\$0
FY 2023-24 Initial Appropriation	\$46,817,018	4.0	\$0	\$46,817,018	\$0	\$0
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$46,067,172)	(4.0)	\$0	(\$46,067,172)	\$0	\$0
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$315,850)	0.0	\$0	(\$315,850)	\$0	\$0
FY 2024-25 Base Request	\$433,996	0.0	\$0	\$433,996	\$0	\$0
FY 2024-25 Governor's Budget Request - Nov 1	\$433,996	0.0	\$0	\$433,996	\$0	\$0

**Doula Scholarship Program**

SB23-288 Coverage For Doula Services	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2023-24 Initial Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
TA-60 SB 23-288 Coverage For Doula Services	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
FY 2024-25 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

**Payments to Denver Health and Hospital Authority**

SB23-214 FY 2023-24 Long Bill	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2023-24 Initial Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
TA-63 FY 2023-24 JBC Action: Funding for Pymnts to DH & Hosp	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
FY 2024-25 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-15 Continuing Support for Denver Health and Hospital Authority	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request - Nov 1	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0

**HB 22-1289 Health Benefits for CO Children and Pregnant Ppl**

TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	\$2,102,665	0.0	\$2,102,665	\$0	\$0	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Base Request	\$2,102,665	0.0	\$2,102,665	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request - Nov 1	\$2,102,665	0.0	\$2,102,665	\$0	\$0	\$0

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

SB23-214 FY 2023-24 Long Bill	\$497,865,338	4.0	\$272,076,614	\$137,064,721	\$220,500	\$88,503,503
SB23-288 Coverage For Doula Services	\$100,000	0.0	\$100,000	\$0	\$0	\$0
<b>FY 2023-24 Initial Appropriation</b>	<b>\$497,965,338</b>	<b>4.0</b>	<b>\$272,176,614</b>	<b>\$137,064,721</b>	<b>\$220,500</b>	<b>\$88,503,503</b>
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$46,067,172)	(4.0)	\$0	(\$46,067,172)	\$0	\$0
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	\$2,102,665	0.0	\$2,102,665	\$0	\$0	\$0
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$315,850)	0.0	\$0	(\$315,850)	\$0	\$0
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$90,401	\$0	\$4,500	(\$94,901)
TA-60 SB 23-288 Coverage For Doula Services	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
TA-63 FY 2023-24 JBC Action: Funding for Pymnts to DH & Hosp	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
TA-64 FY 2023-24 JBC Action: Funding 4 Rural Provider Access	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$451,584,981</b>	<b>0.0</b>	<b>\$272,269,680</b>	<b>\$90,681,699</b>	<b>\$225,000</b>	<b>\$88,408,602</b>
R-04 Medicare Modernization Act State Contribution	(\$3,024,782)	0.0	(\$3,024,782)	\$0	\$0	\$0
R-15 Continuing Support for Denver Health and Hospital Authority	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$453,560,199</b>	<b>0.0</b>	<b>\$274,244,898</b>	<b>\$90,681,699</b>	<b>\$225,000</b>	<b>\$88,408,602</b>

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

SB23-214 FY 2023-24 Long Bill	\$14,481,177	0.0	\$7,240,589	\$0	\$0	\$7,240,588
<b>FY 2023-24 Initial Appropriation</b>	<b>\$14,481,177</b>	<b>0.0</b>	<b>\$7,240,589</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,240,588</b>
TA-62 FY 23 Salary Survey Distribution	(\$2,053,451)	0.0	(\$1,026,725)	\$0	\$0	(\$1,026,726)
TA-68B Other Agency Total Compensation Adjustments	\$5,410,774	0.0	\$2,705,387	\$0	\$0	\$2,705,387
TA-72B Other Agency Legal Services Adjustment	\$162	0.0	\$81	\$0	\$0	\$81
TA-74 DHS EDO Indirect Cost Technical Adjustment	(\$185,621)	0.0	(\$92,807)	\$0	\$0	(\$92,814)
<b>FY 2024-25 Base Request</b>	<b>\$17,653,041</b>	<b>0.0</b>	<b>\$8,826,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,826,516</b>
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$17,653,041</b>	<b>0.0</b>	<b>\$8,826,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,826,516</b>

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

SB23-214 FY 2023-24 Long Bill	\$14,481,177	0.0	\$7,240,589	\$0	\$0	\$7,240,588
<b>FY 2023-24 Initial Appropriation</b>	<b>\$14,481,177</b>	<b>0.0</b>	<b>\$7,240,589</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,240,588</b>
TA-62 FY 23 Salary Survey Distribution	(\$2,053,451)	0.0	(\$1,026,725)	\$0	\$0	(\$1,026,726)
TA-68B Other Agency Total Compensation Adjustments	\$5,410,774	0.0	\$2,705,387	\$0	\$0	\$2,705,387
TA-72B Other Agency Legal Services Adjustment	\$162	0.0	\$81	\$0	\$0	\$81

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-74 DHS EDO Indirect Cost Technical Adjustment	(\$185,621)	0.0	(\$92,807)	\$0	\$0	(\$92,814)
<b>FY 2024-25 Base Request</b>	<b>\$17,653,041</b>	<b>0.0</b>	<b>\$8,826,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,826,516</b>
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$17,653,041</b>	<b>0.0</b>	<b>\$8,826,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,826,516</b>

**07. Department of Human Services Medicaid-Funded Programs - (B) Office of Children, Youth and Families-Medicaid Funding - (1) Division of Child Welfare Administration**

SB23-214 FY 2023-24 Long Bill	\$305,372	0.0	\$133,055	\$0	\$0	\$172,317
<b>FY 2023-24 Initial Appropriation</b>	<b>\$305,372</b>	<b>0.0</b>	<b>\$133,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$172,317</b>
TA-36 FY 2023-24 NP-07 Improving Medicaid Access 4 CW Youth	\$44,055	0.0	\$11,014	\$0	\$0	\$33,041
TA-62 FY 23 Salary Survey Distribution	\$1,410	0.0	\$705	\$0	\$0	\$705
<b>FY 2024-25 Base Request</b>	<b>\$350,837</b>	<b>0.0</b>	<b>\$144,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$206,063</b>
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$350,837</b>	<b>0.0</b>	<b>\$144,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$206,063</b>

**Child Welfare Services**

SB23-214 FY 2023-24 Long Bill	\$14,113,853	0.0	\$6,915,788	\$0	\$0	\$7,198,065
<b>FY 2023-24 Initial Appropriation</b>	<b>\$14,113,853</b>	<b>0.0</b>	<b>\$6,915,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,198,065</b>
TA-21 FY 2023-24 Leap Year Adjustments for DHS	(\$12,901)	0.0	(\$6,450)	\$0	\$0	(\$6,451)
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$141,139	\$0	\$0	(\$141,139)
<b>FY 2024-25 Base Request</b>	<b>\$14,100,952</b>	<b>0.0</b>	<b>\$7,050,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,050,475</b>
NP-08 DHS Provider Rate Adjustments- HCPF NP	\$282,278	0.0	\$141,139	\$0	\$0	\$141,139
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$14,383,230</b>	<b>0.0</b>	<b>\$7,191,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,191,614</b>

**07. Department of Human Services Medicaid-Funded Programs - (B) Office of Children, Youth and Families-Medicaid Funding - (1) Division of Child Welfare**

SB23-214 FY 2023-24 Long Bill	\$14,419,225	0.0	\$7,048,843	\$0	\$0	\$7,370,382
<b>FY 2023-24 Initial Appropriation</b>	<b>\$14,419,225</b>	<b>0.0</b>	<b>\$7,048,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,370,382</b>
TA-21 FY 2023-24 Leap Year Adjustments for DHS	(\$12,901)	0.0	(\$6,450)	\$0	\$0	(\$6,451)
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$141,139	\$0	\$0	(\$141,139)
TA-36 FY 2023-24 NP-07 Improving Medicaid Access 4 CW Youth	\$44,055	0.0	\$11,014	\$0	\$0	\$33,041
TA-62 FY 23 Salary Survey Distribution	\$1,410	0.0	\$705	\$0	\$0	\$705
<b>FY 2024-25 Base Request</b>	<b>\$14,451,789</b>	<b>0.0</b>	<b>\$7,195,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,256,538</b>
NP-08 DHS Provider Rate Adjustments- HCPF NP	\$282,278	0.0	\$141,139	\$0	\$0	\$141,139
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$14,734,067</b>	<b>0.0</b>	<b>\$7,336,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,397,677</b>

	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 Children, Youth and Families-Medicaid Funding - (2) Division of Youth Services**

**(2) Division of Youth Services**

SB23-214 FY 2023-24 Long Bill	\$667,368	0.0	\$327,011	\$0	\$0	\$340,357
FY 2023-24 Initial Appropriation	\$667,368	0.0	\$327,011	\$0	\$0	\$340,357
TA-21 FY 2023-24 Leap Year Adjustments for DHS	(\$105)	0.0	(\$51)	\$0	\$0	(\$54)
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$6,672	\$0	\$0	(\$6,672)
TA-62 FY 23 Salary Survey Distribution	\$4,132	0.0	\$2,066	\$0	\$0	\$2,066
FY 2024-25 Base Request	\$671,395	0.0	\$335,698	\$0	\$0	\$335,697
NP-08 DHS Provider Rate Adjustments- HCPF NP	\$10,051	0.0	\$5,026	\$0	\$0	\$5,025
FY 2024-25 Governor's Budget Request - Nov 1	\$681,446	0.0	\$340,724	\$0	\$0	\$340,722

**07. Department of Human Services Medicaid-Funded Programs - (B) Office of Children, Youth and Families-Medicaid Funding - (2) Division of Youth Services**

SB23-214 FY 2023-24 Long Bill	\$667,368	0.0	\$327,011	\$0	\$0	\$340,357
FY 2023-24 Initial Appropriation	\$667,368	0.0	\$327,011	\$0	\$0	\$340,357
TA-21 FY 2023-24 Leap Year Adjustments for DHS	(\$105)	0.0	(\$51)	\$0	\$0	(\$54)
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$6,672	\$0	\$0	(\$6,672)
TA-62 FY 23 Salary Survey Distribution	\$4,132	0.0	\$2,066	\$0	\$0	\$2,066
FY 2024-25 Base Request	\$671,395	0.0	\$335,698	\$0	\$0	\$335,697
NP-08 DHS Provider Rate Adjustments- HCPF NP	\$10,051	0.0	\$5,026	\$0	\$0	\$5,025
FY 2024-25 Governor's Budget Request - Nov 1	\$681,446	0.0	\$340,724	\$0	\$0	\$340,722

**07. Department of Human Services Medicaid-Funded Programs - (C) Office of Economic Security - Medicaid Funding - Administration**

SB23-214 FY 2023-24 Long Bill	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000
FY 2023-24 Initial Appropriation	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000
TA-13 SB 22-235 County Admin of Public Assistance Programs	(\$240,000)	0.0	(\$72,180)	(\$47,820)	\$0	(\$120,000)
FY 2024-25 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

**07. Department of Human Services Medicaid-Funded Programs - (C) Office of Economic Security - Medicaid Funding -**

SB23-214 FY 2023-24 Long Bill	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000
FY 2023-24 Initial Appropriation	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000
TA-13 SB 22-235 County Admin of Public Assistance Programs	(\$240,000)	0.0	(\$72,180)	(\$47,820)	\$0	(\$120,000)
FY 2024-25 Base Request	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

**07. Department of Human Services Medicaid-Funded Programs - (C) Office of Economic Security - Medicaid Funding - (2) Food and Energy Assistance Systematic Alien Verification for Eligibility**

SB23-214 FY 2023-24 Long Bill	\$28,307	0.0	\$14,154	\$0	\$0	\$14,153
FY 2023-24 Initial Appropriation	\$28,307	0.0	\$14,154	\$0	\$0	\$14,153
FY 2024-25 Base Request	\$28,307	0.0	\$14,154	\$0	\$0	\$14,153
NP-04 DHS Accommodate FF Inc Verify Immigration- HCPF NP	\$52,038	0.0	\$26,019	\$0	\$0	\$26,019
FY 2024-25 Governor's Budget Request - Nov 1	\$80,345	0.0	\$40,173	\$0	\$0	\$40,172

**07. Department of Human Services Medicaid-Funded Programs - (C) Office of Economic Security - Medicaid Funding - (2) Food and Energy Assistance**

SB23-214 FY 2023-24 Long Bill	\$28,307	0.0	\$14,154	\$0	\$0	\$14,153
FY 2023-24 Initial Appropriation	\$28,307	0.0	\$14,154	\$0	\$0	\$14,153
FY 2024-25 Base Request	\$28,307	0.0	\$14,154	\$0	\$0	\$14,153
NP-04 DHS Accommodate FF Inc Verify Immigration- HCPF NP	\$52,038	0.0	\$26,019	\$0	\$0	\$26,019
FY 2024-25 Governor's Budget Request - Nov 1	\$80,345	0.0	\$40,173	\$0	\$0	\$40,172

**07. Department of Human Services Medicaid-Funded Programs - (D) Behavioral Health Administration - Medicaid Funding - (1) Community Behavioral Health Administration Community Behavioral Health Administration**

SB23-214 FY 2023-24 Long Bill	\$544,302	0.0	\$272,151	\$0	\$0	\$272,151
FY 2023-24 Initial Appropriation	\$544,302	0.0	\$272,151	\$0	\$0	\$272,151
TA-62 FY 23 Salary Survey Distribution	\$8,648	0.0	\$4,324	\$0	\$0	\$4,324
FY 2024-25 Base Request	\$552,950	0.0	\$276,475	\$0	\$0	\$276,475
FY 2024-25 Governor's Budget Request - Nov 1	\$552,950	0.0	\$276,475	\$0	\$0	\$276,475

**07. Department of Human Services Medicaid-Funded Programs - (D) Behavioral Health Administration - Medicaid Funding - (1) Community Behavioral Health Administration**

SB23-214 FY 2023-24 Long Bill	\$544,302	0.0	\$272,151	\$0	\$0	\$272,151
FY 2023-24 Initial Appropriation	\$544,302	0.0	\$272,151	\$0	\$0	\$272,151
TA-62 FY 23 Salary Survey Distribution	\$8,648	0.0	\$4,324	\$0	\$0	\$4,324
FY 2024-25 Base Request	\$552,950	0.0	\$276,475	\$0	\$0	\$276,475
FY 2024-25 Governor's Budget Request - Nov 1	\$552,950	0.0	\$276,475	\$0	\$0	\$276,475

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**07. Department of Human Services Medicaid-Funded Programs - (D) Behavioral Health Administration - Medicaid Funding - (2) Community-based Mental Health Services  
Children and Youth Mental Health Treatment Act**

SB23-214 FY 2023-24 Long Bill	\$134,980	0.0	\$66,140	\$0	\$0	\$68,840
FY 2023-24 Initial Appropriation	\$134,980	0.0	\$66,140	\$0	\$0	\$68,840
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$1,350	\$0	\$0	(\$1,350)
FY 2024-25 Base Request	\$134,980	0.0	\$67,490	\$0	\$0	\$67,490
NP-08 DHS Provider Rate Adjustments- HCPF NP	\$2,700	0.0	\$1,350	\$0	\$0	\$1,350
FY 2024-25 Governor's Budget Request - Nov 1	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840

**07. Department of Human Services Medicaid-Funded Programs - (D) Behavioral Health Administration - Medicaid Funding - (2) Community-based Mental Health Services**

SB23-214 FY 2023-24 Long Bill	\$134,980	0.0	\$66,140	\$0	\$0	\$68,840
FY 2023-24 Initial Appropriation	\$134,980	0.0	\$66,140	\$0	\$0	\$68,840
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$1,350	\$0	\$0	(\$1,350)
FY 2024-25 Base Request	\$134,980	0.0	\$67,490	\$0	\$0	\$67,490
NP-08 DHS Provider Rate Adjustments- HCPF NP	\$2,700	0.0	\$1,350	\$0	\$0	\$1,350
FY 2024-25 Governor's Budget Request - Nov 1	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840

**07. Department of Human Services Medicaid-Funded Programs - (E) Office of Behavioral Health - Medicaid Funding - Mental Health Institutes**

SB23-214 FY 2023-24 Long Bill	\$8,320,198	0.0	\$4,077,703	\$0	\$0	\$4,242,495
FY 2023-24 Initial Appropriation	\$8,320,198	0.0	\$4,077,703	\$0	\$0	\$4,242,495
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$82,396	\$0	\$0	(\$82,396)
FY 2024-25 Base Request	\$8,320,198	0.0	\$4,160,099	\$0	\$0	\$4,160,099
FY 2024-25 Governor's Budget Request - Nov 1	\$8,320,198	0.0	\$4,160,099	\$0	\$0	\$4,160,099

**07. Department of Human Services Medicaid-Funded Programs - (E) Office of Behavioral Health - Medicaid Funding -**

SB23-214 FY 2023-24 Long Bill	\$8,320,198	0.0	\$4,077,703	\$0	\$0	\$4,242,495
FY 2023-24 Initial Appropriation	\$8,320,198	0.0	\$4,077,703	\$0	\$0	\$4,242,495
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$82,396	\$0	\$0	(\$82,396)
FY 2024-25 Base Request	\$8,320,198	0.0	\$4,160,099	\$0	\$0	\$4,160,099
FY 2024-25 Governor's Budget Request - Nov 1	\$8,320,198	0.0	\$4,160,099	\$0	\$0	\$4,160,099

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**07. Department of Human Services Medicaid-Funded Programs - (F) Office of Adult, Aging and Disability Services- Medicaid - (1) Administration**  
**(1) Administration**

SB23-214 FY 2023-24 Long Bill	\$412,894	0.0	\$206,447	\$0	\$0	\$206,447
FY 2023-24 Initial Appropriation	\$412,894	0.0	\$206,447	\$0	\$0	\$206,447
TA-62 FY 23 Salary Survey Distribution	\$34,710	0.0	\$17,355	\$0	\$0	\$17,355
FY 2024-25 Base Request	\$447,604	0.0	\$223,802	\$0	\$0	\$223,802
FY 2024-25 Governor's Budget Request - Nov 1	\$447,604	0.0	\$223,802	\$0	\$0	\$223,802

**07. Department of Human Services Medicaid-Funded Programs - (F) Office of Adult, Aging and Disability Services- Medicaid - (1) Administration**

SB23-214 FY 2023-24 Long Bill	\$412,894	0.0	\$206,447	\$0	\$0	\$206,447
FY 2023-24 Initial Appropriation	\$412,894	0.0	\$206,447	\$0	\$0	\$206,447
TA-62 FY 23 Salary Survey Distribution	\$34,710	0.0	\$17,355	\$0	\$0	\$17,355
FY 2024-25 Base Request	\$447,604	0.0	\$223,802	\$0	\$0	\$223,802
FY 2024-25 Governor's Budget Request - Nov 1	\$447,604	0.0	\$223,802	\$0	\$0	\$223,802

**07. Department of Human Services Medicaid-Funded Programs - (F) Office of Adult, Aging and Disability Services- Medicaid - (2) Regional Centers for Ppl with Developmental Disabilities**  
**Regional Centers**

SB23-214 FY 2023-24 Long Bill	\$57,341,694	0.0	\$26,208,527	\$1,888,903	\$0	\$29,244,264
FY 2023-24 Initial Appropriation	\$57,341,694	0.0	\$26,208,527	\$1,888,903	\$0	\$29,244,264
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$573,417	\$0	\$0	(\$573,417)
TA-62 FY 23 Salary Survey Distribution	\$1,116,584	0.0	\$558,292	\$0	\$0	\$558,292
FY 2024-25 Base Request	\$58,458,278	0.0	\$27,340,236	\$1,888,903	\$0	\$29,229,139
NP-05 DHS Reduction to Div of Regional Centers RF- HCPF NP	(\$2,200,000)	0.0	(\$1,100,000)	\$0	\$0	(\$1,100,000)
FY 2024-25 Governor's Budget Request - Nov 1	\$56,258,278	0.0	\$26,240,236	\$1,888,903	\$0	\$28,129,139

**Regional Center Depreciation and Annual Adjustments**

SB23-214 FY 2023-24 Long Bill	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862
FY 2023-24 Initial Appropriation	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862
FY 2024-25 Base Request	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862
FY 2024-25 Governor's Budget Request - Nov 1	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Regional Center Electronic Health Record System</b>						
SB23-214 FY 2023-24 Long Bill	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2023-24 Initial Appropriation	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2024-25 Base Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2024-25 Governor's Budget Request - Nov 1	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191

**07. Department of Human Services Medicaid-Funded Programs - (F) Office of Adult, Aging and Disability Services- Medicaid - (2) Regional Centers for Ppl with Developmental Disabilities**

SB23-214 FY 2023-24 Long Bill	\$58,713,801	0.0	\$26,894,581	\$1,888,903	\$0	\$29,930,317
FY 2023-24 Initial Appropriation	\$58,713,801	0.0	\$26,894,581	\$1,888,903	\$0	\$29,930,317
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$573,417	\$0	\$0	(\$573,417)
TA-62 FY 23 Salary Survey Distribution	\$1,116,584	0.0	\$558,292	\$0	\$0	\$558,292
FY 2024-25 Base Request	\$59,830,385	0.0	\$28,026,290	\$1,888,903	\$0	\$29,915,192
NP-05 DHS Reduction to Div of Regional Centers RF- HCPF NP	(\$2,200,000)	0.0	(\$1,100,000)	\$0	\$0	(\$1,100,000)
FY 2024-25 Governor's Budget Request - Nov 1	\$57,630,385	0.0	\$26,926,290	\$1,888,903	\$0	\$28,815,192

**07. Department of Human Services Medicaid-Funded Programs - (F) Office of Adult, Aging and Disability Services- Medicaid - (3) Aging Programs Community Services for the Elderly**

SB23-214 FY 2023-24 Long Bill	\$1,001,800	0.0	\$490,900	\$0	\$0	\$510,900
FY 2023-24 Initial Appropriation	\$1,001,800	0.0	\$490,900	\$0	\$0	\$510,900
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$10,000	\$0	\$0	(\$10,000)
FY 2024-25 Base Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2024-25 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 - (F) Office of Adult, Aging and Disability Services- Medicaid - (3) Aging Programs**

SB23-214 FY 2023-24 Long Bill	\$1,001,800	0.0	\$490,900	\$0	\$0	\$510,900
FY 2023-24 Initial Appropriation	\$1,001,800	0.0	\$490,900	\$0	\$0	\$510,900
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$10,000	\$0	\$0	(\$10,000)
FY 2024-25 Base Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2024-25 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) Other - Fed Medicaid Indirect Cost Reimbursement For CDHS Programs**

SB23-214 FY 2023-24 Long Bill	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2023-24 Initial Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2024-25 Governor's Budget Request - Nov 1	\$500,000	0.0	\$0	\$0	\$0	\$500,000

**DHS Indirect Cost Assessment**

SB23-214 FY 2023-24 Long Bill	\$22,762,498	0.0	\$11,381,249	\$0	\$0	\$11,381,249
FY 2023-24 Initial Appropriation	\$22,762,498	0.0	\$11,381,249	\$0	\$0	\$11,381,249
TA-46 FY 2023-24 NPBA-01 OIT_IT Accessibility	(\$230,766)	0.0	(\$115,383)	\$0	\$0	(\$115,383)
TA-65 FY 2019-20 NP-12 Salesforce (DHS)	\$1,810	0.0	\$905	\$0	\$0	\$905
TA-66 FY 2023-24 NPBA-05 Utilities Expense Increase (DHS)	(\$208,283)	0.0	(\$104,141)	\$0	\$0	(\$104,142)
TA-69B Other Agency Payments to OIT Common Policy Adjustment	\$1,040,565	0.0	\$520,282	\$0	\$0	\$520,283
TA-70B Other Agency SWICAP Common Policy Adj	\$285,794	0.0	\$142,897	\$0	\$0	\$142,897
TA-71B Other Agency Statewide Operating Common Policy Adj	\$355,840	0.0	\$177,920	\$0	\$0	\$177,920
TA-72B Other Agency Legal Services Adjustment	\$1,508	0.0	\$754	\$0	\$0	\$754
TA-73 DHS Payments to OIT Technical Adjustment	(\$329,774)	0.0	(\$164,887)	\$0	\$0	(\$164,887)
TA-74 DHS EDO Indirect Cost Technical Adjustment	\$185,621	0.0	\$92,810	\$0	\$0	\$92,811
TA-75 DTRS for DHS	\$1,508	0.0	\$754	\$0	\$0	\$754
<b>FY 2024-25 Base Request</b>	<b>\$23,866,321</b>	<b>0.0</b>	<b>\$11,933,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,933,161</b>
NP-01 DHS Supporting CDHS Human Resources- HCPF NP	\$131,980	0.0	\$65,990	\$0	\$0	\$65,990
NP-02 CORE Operating Resources	\$4,756	0.0	\$2,378	\$0	\$0	\$2,378
NP-03 Central Services Omnibus Request	\$230,018	0.0	\$115,009	\$0	\$0	\$115,009
NP-06 DHS Annual Fleet Vehicle Request- HCPF NP	\$11,252	0.0	\$5,626	\$0	\$0	\$5,626
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$24,244,327</b>	<b>0.0</b>	<b>\$12,122,163</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,122,164</b>

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

SB23-214 FY 2023-24 Long Bill	\$23,262,498	0.0	\$11,381,249	\$0	\$0	\$11,881,249
FY 2023-24 Initial Appropriation	\$23,262,498	0.0	\$11,381,249	\$0	\$0	\$11,881,249
TA-46 FY 2023-24 NPBA-01 OIT_IT Accessibility	(\$230,766)	0.0	(\$115,383)	\$0	\$0	(\$115,383)
TA-65 FY 2019-20 NP-12 Salesforce (DHS)	\$1,810	0.0	\$905	\$0	\$0	\$905
TA-66 FY 2023-24 NPBA-05 Utilities Expense Increase (DHS)	(\$208,283)	0.0	(\$104,141)	\$0	\$0	(\$104,142)
TA-69B Other Agency Payments to OIT Common Policy Adjustment	\$1,040,565	0.0	\$520,282	\$0	\$0	\$520,283
TA-70B Other Agency SWICAP Common Policy Adj	\$285,794	0.0	\$142,897	\$0	\$0	\$142,897
TA-71B Other Agency Statewide Operating Common Policy Adj	\$355,840	0.0	\$177,920	\$0	\$0	\$177,920
TA-72B Other Agency Legal Services Adjustment	\$1,508	0.0	\$754	\$0	\$0	\$754
TA-73 DHS Payments to OIT Technical Adjustment	(\$329,774)	0.0	(\$164,887)	\$0	\$0	(\$164,887)
TA-74 DHS EDO Indirect Cost Technical Adjustment	\$185,621	0.0	\$92,810	\$0	\$0	\$92,811
TA-75 DTRS for DHS	\$1,508	0.0	\$754	\$0	\$0	\$754
<b>FY 2024-25 Base Request</b>	<b>\$24,366,321</b>	<b>0.0</b>	<b>\$11,933,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,433,161</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 DHS Supporting CDHS Human Resources- HCPF NP	\$131,980	0.0	\$65,990	\$0	\$0	\$65,990
NP-02 CORE Operating Resources	\$4,756	0.0	\$2,378	\$0	\$0	\$2,378
NP-03 Central Services Omnibus Request	\$230,018	0.0	\$115,009	\$0	\$0	\$115,009
NP-06 DHS Annual Fleet Vehicle Request- HCPF NP	\$11,252	0.0	\$5,626	\$0	\$0	\$5,626
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$24,744,327</b>	<b>0.0</b>	<b>\$12,122,163</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,622,164</b>

**Total For: Health Care Policy and Financing**

SB23-214 FY 2023-24 Long Bill	\$15,434,750,224	776.4	\$4,492,248,232	\$1,768,567,113	\$105,145,754	\$9,068,789,125
HB23-1130 Drug Coverage For Serious Mental Illness	\$106,234	0.8	\$53,117	\$0	\$0	\$53,117
HB23-1183 Prior Authorization For Step-therapy Exception	\$225,000	0.0	\$56,250	\$0	\$0	\$168,750
HB23-1197 Stakeholder Process For Oversight Of Host Home Providers	\$150,000	0.0	\$75,000	\$0	\$0	\$75,000
HB23-1215 Limits On Hospital Facility Fees	\$516,950	0.0	\$535,613	\$0	\$0	(\$18,663)
HB23-1226 Hospital Transparency And Reporting Requirements	\$150,332	1.7	\$0	\$75,167	\$0	\$75,165
HB23-1228 Nursing Facility Reimbursement Rate Setting	\$62,264,197	0.0	\$30,509,457	\$0	\$0	\$31,754,740
HB23-1243 Hospital Community Benefit	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
HB23-1295 Audits Of Department Of Health Care Policy And Financing Payments To Providers	\$78,573	0.9	\$39,287	\$0	\$0	\$39,286
HB23-1300 Continuous Eligibility Medical Coverage	\$675,530	4.5	\$337,765	\$0	\$0	\$337,765
SB23-002 Medicaid Reimbursement For Community Health Services	\$81,434	0.8	\$40,717	\$0	\$0	\$40,717
SB23-172 Protecting Opportunities And Workers' Rights Act	\$23,363	0.4	\$23,363	\$0	\$0	\$0
SB23-222 Medicaid Pharmacy And Outpatient Services Copaymen	\$7,345,507	0.0	\$1,439,499	\$446,651	\$0	\$5,459,357
SB23-261 Direct Care Workforce Stabilization Board	\$120,716	1.6	\$60,358	\$0	\$0	\$60,358
SB23-288 Coverage For Doula Services	\$100,000	0.0	\$100,000	\$0	\$0	\$0
SB23-298 Allow Public Hospital Collaboration Agreements	\$60,519	0.8	\$0	\$30,260	\$0	\$30,259
TA-01 SB 21-038 Expansion Complementary & Alt Medicine	\$491,635	(1.0)	\$128,063	\$117,754	\$0	\$245,818
TA-02 SB 21-039 Elimination of Subminimum Wage Employment	\$259,725	0.0	\$129,862	\$0	\$0	\$129,863
TA-03 SB 21-025 Family Planning Svc 4 Eligible Individuals	(\$551,269)	0.0	(\$227,925)	\$635	\$0	(\$323,979)
TA-04 FY 2022-23 BA-09 eConsult Program Implementation	(\$265,154)	0.0	(\$93,687)	(\$168,922)	\$0	(\$2,545)
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$78,056,447)	(32.9)	\$0	(\$62,061,809)	\$0	(\$15,994,638)
TA-06 FY 2022-23 BA-13 Medicaid Funding for Connect 4 Health	\$532,136	0.0	\$0	\$237,865	\$0	\$294,271
TA-07 FY 2022-23 NPBA-04 DOLA Savings Nursing Facility Trans	(\$2,888,664)	0.0	(\$1,444,332)	\$0	\$0	(\$1,444,332)
TA-08 FY 2022-23 R-06 Value Based Payments	(\$4,829,661)	0.0	(\$978,233)	(\$27,305)	\$0	(\$3,824,123)
TA-09 FY 2022-23 R-07 Utilization Management	(\$97,300)	0.0	(\$27,924)	(\$5,966)	\$0	(\$63,410)
TA-10 FY 2022-23 R-09 OCL Program Enhancements	(\$677,650)	0.0	(\$338,825)	\$0	\$0	(\$338,825)
TA-11 FY 2022-23 R-13 Compliance FTE	\$4,900	0.0	\$2,450	\$0	\$0	\$2,450
TA-12 FY 22-23 R-14 MMIS Funding Adj & Contractor Conversion	(\$554,109)	0.0	\$55,461	\$16,936	\$0	(\$626,506)
TA-13 SB 22-235 County Admin of Public Assistance Programs	(\$240,000)	0.0	(\$72,180)	(\$47,820)	\$0	(\$120,000)
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	\$319,084	0.0	\$323,718	(\$19,833)	\$0	\$15,199
TA-15 SB 22-106 Conflict Interest Public Behavioral Health	(\$86,184)	(1.0)	(\$43,092)	\$0	\$0	(\$43,092)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-16 HB 22-1290 Changes to Medicaid for Wheelchair Repairs	\$40,482	0.0	\$20,242	\$0	\$0	\$20,240
TA-17 HB 22-1302 Health Care Practice Transformation	\$2,474,468	(7.0)	\$1,222,224	\$0	\$0	\$1,252,244
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	(\$2,880,514)	1.3	(\$1,940,258)	\$7,519	\$0	(\$947,775)
TA-19 HB 22-1325 Primary Care Alternative Payment Models	(\$127,125)	0.0	(\$127,125)	\$0	\$0	\$0
TA-20 SB 22-196 Hlth Needs Persons in Criminal Justice Syst	(\$129,422)	(1.0)	(\$64,711)	\$0	\$0	(\$64,711)
TA-21 FY 2023-24 Leap Year Adjustments for DHS	(\$13,006)	0.0	(\$6,501)	\$0	\$0	(\$6,505)
TA-22 SB 18-145 Implement Employment First Recommendations	(\$331,200)	(0.5)	(\$331,200)	\$0	\$0	\$0
TA-23 FY 19-20 R-09 Adult LTHH/PDN Clinical Assessment Tool	(\$50,000)	0.0	(\$25,000)	\$0	\$0	(\$25,000)
TA-24 HB22-1068 Medicaid Reimbursement Therapy Using Equines	\$123,220	0.0	\$61,610	\$0	\$0	\$61,610
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$10,722,858	13.0	\$7,835,809	(\$2,974,232)	\$0	\$5,861,281
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$6,700,098)	11.3	\$0	(\$830,612)	\$0	(\$5,869,486)
TA-27 FY 2023-24 BA-11 Beh Health Crisis Response Funding	(\$203,040)	0.0	(\$203,040)	\$0	\$0	\$0
TA-28 FY23-24 BA-19 True Up Funding Implemnt Alt Pymt Method	(\$361,492)	0.0	(\$96,598)	(\$20,672)	\$0	(\$244,222)
TA-29 FY 2023-24 BA-20 Clinical Navigation Services	\$4,655	0.2	\$2,327	\$0	\$0	\$2,328
TA-30 FY 2023-24 JBC Action: Community Mental Health Centers	(\$14,030,868)	0.0	(\$7,000,000)	\$0	\$0	(\$7,030,868)
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	(\$370,618)	0.0	\$1,094,288	\$2,266,103	\$4,500	(\$3,735,509)
TA-32 FY 2023-24 JBC Action: Remove Adult Dental Cap	\$419,096	0.0	\$0	\$132,184	\$0	\$286,912
TA-33 FY 2023-24 NP-01 DOLA Housing Vouchers	(\$9,001,786)	0.0	(\$4,549,261)	\$0	\$0	(\$4,452,525)
TA-34 FY 2023-24 JBC Action: Speech Therapy Funding	\$0	0.0	\$6,695	\$0	\$0	(\$6,695)
TA-35 FY 2023-24 BA-06 PHE Funding	(\$24,190,723)	0.0	(\$5,657,528)	(\$2,146,802)	\$0	(\$16,386,393)
TA-36 FY 2023-24 NP-07 Improving Medicaid Access 4 CW Youth	\$44,055	0.0	\$11,014	\$0	\$0	\$33,041
TA-37 FY 2023-24 R-06 Supporting PCMP Transition with VBP	\$638,317	0.0	\$242,127	\$26,425	\$0	\$369,765
TA-38 FY 2023-24 R-07 Rate Adjustment	\$34,488,064	0.0	\$28,039,035	(\$11,520,984)	\$0	\$17,970,013
TA-39 FY 2023-24 R-08 Cost and Quality Indicators	(\$555,450)	0.0	\$35,223	\$6,481	\$0	(\$597,154)
TA-40 FY 2023-24 R-09 Advancing Birthing Equity	\$970,921	0.0	\$488,260	\$0	\$0	\$482,661
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$1,678	0.4	\$885,554	(\$884,715)	\$0	\$839
TA-42 FY 2023-24 R-11 Compliance	(\$940,988)	0.6	(\$249,523)	\$6,021	\$0	(\$697,486)
TA-43 FY 2023-24 R-12 BH Eligibility & Claims Processing Ops	\$130,666	2.0	\$130,666	\$0	\$0	\$0
TA-44 FY 2023-24 R-13 Case Management Redesign	\$16,304,243	0.0	\$11,348,498	(\$3,504,028)	\$0	\$8,459,773
TA-45 FY 2023-24 R-14 Convert Contractor Resources to FTE	\$732	0.3	\$242	\$124	\$0	\$366
TA-46 FY 2023-24 NPBA-01 OIT_IT Accessibility	(\$3,163,948)	0.0	(\$1,260,541)	(\$297,857)	(\$5,431)	(\$1,600,119)
TA-47 FY23-24 NPBA-02 Promoting Equity Thru Tech & Auto	(\$9,582)	0.5	\$38,275	\$20,121	\$1,789	(\$69,767)
TA-48 HB 23-1130 Drug Coverage For Serious Mental Illness	\$26,427	0.2	\$13,213	\$0	\$0	\$13,214
TA-49 HB 23-1136 Prosthetic Devices 4 Recreational Activity	\$9,092	0.0	\$1,687	\$1,496	\$0	\$5,909
TA-50 HB 23-1197 Stakeholder Process Oversight Host Home	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
TA-51 HB 23-1215 Limits On Hospital Facility Fees	(\$516,950)	0.0	(\$535,613)	\$0	\$0	\$18,663
TA-52 HB 23-1226 Hospital Transparency & Reporting	\$14,005	0.3	\$0	\$7,002	\$0	\$7,003
TA-53 HB 23-1228 Nursing Facility Reimbursement Rate Setting	\$6,686,107	0.0	\$3,965,695	\$0	\$0	\$2,720,412

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-54 HB 23-1295 Audits Of HCPF Pymts to Providers	(\$257)	0.1	(\$129)	\$0	\$0	(\$128)
TA-55 HB 23-1300 Continuous Eligibility Medical Coverage	\$1,920,576	4.1	\$326,681	\$0	\$0	\$1,593,895
TA-56 FY 2023-24 JBC Action: Dept EC R-5/BA-2 Early Interven	\$141,498	0.0	\$84,050	\$0	\$0	\$57,448
TA-57 SB 23-002 Medicaid Reimbursement 4 Comm Health Service	\$459,773	0.6	\$69,887	\$0	\$0	\$389,886
TA-58 SB 23-172 Protecting Opportunities And Workers' Rights	\$10,331	0.0	\$10,331	\$0	\$0	\$0
TA-59 SB 23-261 Direct Care Workforce Stabilization Board	\$22,272	0.4	\$11,136	\$0	\$0	\$11,136
TA-60 SB 23-288 Coverage For Doula Services	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
TA-61 SB 23-298 Allow Public Hospital Collab Agreements	\$4,153	0.2	\$0	\$2,076	\$0	\$2,077
TA-62 FY 23 Salary Survey Distribution	(\$916,002)	0.0	(\$454,772)	(\$2,062)	(\$413)	(\$458,755)
TA-63 FY 2023-24 JBC Action: Funding for Pymts to DH & Hosp	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
TA-64 FY 2023-24 JBC Action: Funding 4 Rural Provider Access	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
TA-65 FY 2019-20 NP-12 Salesforce (DHS)	\$1,810	0.0	\$905	\$0	\$0	\$905
TA-66 FY 2023-24 NPBA-05 Utilities Expense Increase (DHS)	(\$208,283)	0.0	(\$104,141)	\$0	\$0	(\$104,142)
TA-67 SB 21-286 Distribution FF HCBS	(\$758,098)	(5.0)	\$0	(\$379,049)	\$0	(\$379,049)
TA-68A Total Compensation Adjustments	\$9,168,613	0.0	\$4,245,615	\$640,068	\$0	\$4,282,930
TA-68B Other Agency Total Compensation Adjustments	\$5,410,774	0.0	\$2,705,387	\$0	\$0	\$2,705,387
TA-69A Payments to OIT Common Policy Adjustment	\$8,150,957	0.0	\$1,697,254	\$709,460	\$1,120,975	\$4,623,268
TA-69B Other Agency Payments to OIT Common Policy Adjustment	\$1,040,565	0.0	\$520,282	\$0	\$0	\$520,283
TA-70A Statewide Indirect Cost Recoveries Common Policy Adj	\$266,194	0.0	\$0	\$75,450	\$156,732	\$34,012
TA-70B Other Agency SWICAP Common Policy Adj	\$285,794	0.0	\$142,897	\$0	\$0	\$142,897
TA-71A Statewide Operating Common Policy Adjustment	\$230,469	0.0	\$92,786	\$19,176	\$5,554	\$112,953
TA-71B Other Agency Statewide Operating Common Policy Adj	\$355,840	0.0	\$177,920	\$0	\$0	\$177,920
TA-72A Legal Services Adjustment	\$839,351	0.0	\$325,323	\$94,869	\$0	\$419,159
TA-72B Other Agency Legal Services Adjustment	\$1,670	0.0	\$835	\$0	\$0	\$835
TA-73 DHS Payments to OIT Technical Adjustment	(\$329,774)	0.0	(\$164,887)	\$0	\$0	(\$164,887)
TA-74 DHS EDO Indirect Cost Technical Adjustment	\$0	0.0	\$3	\$0	\$0	(\$3)
TA-75 DTRS for DHS	\$1,508	0.0	\$754	\$0	\$0	\$754
<b>FY 2024-25 Base Request</b>	<b>\$15,453,556,631</b>	<b>775.0</b>	<b>\$4,563,878,416</b>	<b>\$1,688,664,288</b>	<b>\$106,429,460</b>	<b>\$9,094,584,467</b>
NP-01 DHS Supporting CDHS Human Resources- HCPF NP	\$131,980	0.0	\$65,990	\$0	\$0	\$65,990
NP-02 CORE Operating Resources	\$11,344	0.0	\$5,013	\$461	\$198	\$5,672
NP-03 Central Services Omnibus Request	\$810,825	0.0	\$347,331	\$40,653	\$17,427	\$405,414
NP-04 DHS Accommodate FF Inc Verify Immigration- HCPF NP	\$52,038	0.0	\$26,019	\$0	\$0	\$26,019
NP-05 DHS Reduction to Div of Regional Centers RF- HCPF NP	(\$2,200,000)	0.0	(\$1,100,000)	\$0	\$0	(\$1,100,000)
NP-06 DHS Annual Fleet Vehicle Request- HCPF NP	\$11,252	0.0	\$5,626	\$0	\$0	\$5,626
NP-07 DEC Early Intervention- HCPF NP	\$341,150	0.0	\$170,575	\$0	\$0	\$170,575
NP-08 DHS Provider Rate Adjustments- HCPF NP	\$295,029	0.0	\$147,515	\$0	\$0	\$147,514
R-01 Medical Services Premiums	\$596,082,486	0.0	\$268,968,078	\$98,116,763	\$15,098,477	\$213,899,168
R-02 Behavioral Health Programs	(\$22,964,198)	0.0	\$7,229,032	\$571,519	\$0	(\$30,764,749)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-03 Child Health Plan Plus	\$37,371,293	0.0	\$17,915,399	(\$3,581,375)	\$0	\$23,037,269
R-04 Medicare Modernization Act State Contribution	(\$3,024,782)	0.0	(\$3,024,782)	\$0	\$0	\$0
R-05 Office of Community Living	\$45,002,004	0.0	\$28,990,641	\$2,467,507	\$0	\$13,543,856
R-06 Provider Rate Adjustment	\$244,170,406	0.0	\$71,295,814	\$29,376,802	\$0	\$143,497,790
R-07 Behavioral Health Continuum	\$4,409,298	1.4	\$945,354	\$318,817	\$0	\$3,145,127
R-08 Eligibility Compliance	\$8,514,959	1.8	\$799,917	\$639,862	\$0	\$7,075,180
R-09 Access to Benefits	\$14,297,164	0.9	\$3,122,077	\$1,946,204	\$0	\$9,228,883
R-10 Third Party Assessments for Nursing Services	\$1,938,600	0.0	\$484,650	\$0	\$0	\$1,453,950
R-11 Program Support	\$1,106,846	4.7	\$431,818	\$21,381	\$0	\$653,647
R-12 Administrative Support	\$449,355	0.9	\$216,039	\$46,140	\$0	\$187,176
R-13 Convert Contractor Resources to FTE	\$372,793	12.6	(\$6,606)	(\$3,951)	\$394,074	(\$10,724)
R-14 Contract True Up	\$2,018,390	0.0	\$90,668	\$473,690	\$0	\$1,454,032
R-15 Continuing Support for Denver Health and Hospital Authority	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
<b>FY 2024-25 Governor's Budget Request - Nov 1</b>	<b>\$16,387,754,863</b>	<b>797.3</b>	<b>\$4,966,004,584</b>	<b>\$1,819,098,761</b>	<b>\$121,939,636</b>	<b>\$9,480,711,882</b>