	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office						
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	\$(
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
FY 2023-24 Initial Appropriation	\$601,367,240	744.4	\$142,349,631	\$90,839,665	\$5,156,441	\$363,021,503
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 Srvc 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	\$(
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	\$(
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	\$
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2024-25 Base Request	\$554,453,778	735.5	\$142,724,342	\$73,559,193	\$6,435,647	\$331,734,596
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2024-25 Governor's Budget Request - Nov 1	\$571,599,573	757.8	\$145,648,797	\$75,064,867	\$6,847,346	\$344,038,563

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
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)
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
FY 2024-25 Base Request	\$11,527,931,557	0.0	\$3,228,658,544	\$1,243,922,989	\$99,768,813	\$6,955,581,211
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
FY 2024-25 Governor's Budget Request - Nov 1	\$12,327,679,826	0.0	\$3,549,079,302	\$1,371,044,499	\$114,867,290	\$7,292,688,735

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$842,750,33
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 Childrn & 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	\$842,696,58
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	\$
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 Childrn & 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	\$(
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 Srvc 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

(\$14,030,868)

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(\$7,000,000)

TA-30 FY 2023-24 JBC Action: Community Mental Health Centers

\$0

(\$7,030,868)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2024-25 Base Request	\$462,296,159	0.0	\$25,223,341	\$178,039,138	\$0	\$259,033,680
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
FY 2024-25 Governor's Budget Request - Nov 1	\$514,649,958	0.0	\$46,618,393	\$176,389,057	\$0	\$291,642,508

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
FY 2023-24 Initial Appropriation	\$497,965,338	4.0	\$272,176,614	\$137,064,721	\$220,500	\$88,503,503
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
FY 2024-25 Base Request	\$451,584,981	0.0	\$272,269,680	\$90,681,699	\$225,000	\$88,408,602
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
FY 2024-25 Governor's Budget Request - Nov 1	\$453,560,199	0.0	\$274,244,898	\$90,681,699	\$225,000	\$88,408,602

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
FY 2023-24 Initial Appropriation	\$122,226,550	0.0	\$58,091,948	\$1,936,723	\$0	\$62,197,879
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
FY 2024-25 Base Request	\$127,458,770	0.0	\$61,559,844	\$1,888,903	\$0	\$64,010,023
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
FY 2024-25 Governor's Budget Request - Nov 1	\$125,983,843	0.0	\$60,822,381	\$1,888,903	\$0	\$63,272,559

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
FY 2023-24 Initial Appropriation	\$15,506,748,579	787.9	\$4,525,518,658	\$1,769,169,191	\$105,145,754	\$9,106,914,976
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 Srvc 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 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
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
FY 2024-25 Base Request	\$15,453,556,631	775.0	\$4,563,878,416	\$1,688,664,288	\$106,429,460	\$9,094,584,467

	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
FY 2024-25 Governor's Budget Request - Nov 1	\$16,387,754,863	797.3	\$4,966,004,584	\$1,819,098,761	\$121,939,636	\$9,480,711,882

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
01. Executive Director's Office - (A) General Administration - Personal Services						
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
FY 2023-24 Initial Appropriation	\$68,472,030	741.0	\$25,204,598	\$7,546,836	\$2,674,462	\$33,046,134
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 Childrn & 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	\$32,74
TA-58 SB 23-172 Protecting Opportunities And Workers' Rights	\$6,332	0.0	\$6,332	\$0	\$0	\$1
TA-59 SB 23-261 Direct Care Workforce Stabilization Board	\$35,072	0.4	\$17,536	\$0	\$0	\$17,53
TA-61 SB 23-298 Allow Public Hospital Collab Agreements	\$10,553	0.2	\$0	\$5,276	\$0	\$5,27
TA-62 FY 23 Salary Survey Distribution	\$3,637,093	0.0	\$1,399,630	\$267,564	\$53,521	\$1,916,37
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	\$
FY 2024-25 Base Request	\$68,122,067	732.1	\$26,276,162	\$6,115,966	\$2,881,078	\$32,848,86
R-07 Behavioral Health Continuum	\$123,668	1.4	\$49,467	\$12,367	\$0	\$61,83
R-08 Eligibility Compliance	\$167,731	1.8	\$51,997	\$31,868	\$0	\$83,86
R-09 Access to Benefits	\$51,799	0.9	\$16,058	\$9,842	\$0	\$25,89
R-11 Program Support	\$515,389	4.7	\$165,988	\$16,124	\$0	\$333,27
R-12 Administrative Support	\$93,081	0.9	\$30,717	\$15,824	\$0	\$46,54
R-13 Convert Contractor Resources to FTE	\$822,716	12.6	\$169,365	\$104,177	\$276,287	\$272,88
FY 2024-25 Governor's Budget Request - Nov 1	\$69,896,451	754.4	\$26,759,754	\$6,306,168	\$3,157,365	\$33,673,16
SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation	\$10,436,584 \$10,436,584	0.0	\$4,144,398 \$4 144 398	\$753,615 \$ 753 ,615	\$221,797 \$221 ,797	
SB23-214 FY 2023-24 Long Bill	\$10,436,584	0.0	\$4,144,398	\$753,615	\$221,797	\$5,316,77
FY 2023-24 Initial Appropriation	\$10,436,584		\$4,144,398	\$753,615	\$221,797	\$5,316,77
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	\$25,78
TA-68A Total Compensation Adjustments	\$2,461,449	0.0	\$1,224,957	\$203,861	\$0	\$1,032,63
FY 2024-25 Base Request	\$12,628,886	0.0	\$5,369,355	\$822,903	\$221,797	\$6,214,83
R-07 Behavioral Health Continuum	\$15,621	0.0	\$6,248	\$1,562	\$0	\$7,81
R-08 Eligibility Compliance	\$20,300	0.0	\$6,293	\$3,857	\$0	\$10,15
R-09 Access to Benefits	\$10,150	0.0	\$3,147	\$1,929	\$0	\$5,07
R-11 Program Support	\$51,635	0.0	\$16,581	\$1,624	\$0 \$0	\$33,43
R-12 Administrative Support	\$10,150		\$3,350	\$1,725		\$5,07
R-13 Convert Contractor Resources to FTE	\$139,899	0.0	\$26,627	\$16,392	\$53,985	\$42,89
FY 2024-25 Governor's Budget Request - Nov 1	\$12,876,641	0.0	\$5,431,601	\$849,992	\$275,782	\$6,319,26
Short-term Disability						
SB23-214 FY 2023-24 Long Bill	\$98,551	0.0	\$38,706	\$7,097	\$1,911	\$50,83
FY 2023-24 Initial Appropriation	\$98,551	0.0	\$38,706	\$7,097	\$1,911	\$50,83
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	\$30
	\$22,369	0.0	\$11,765	\$937	\$0	\$9,60

	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
FY 2024-25 Governor's Budget Request - Nov 1	\$120,729	0.0	\$51,187	\$6,907	\$2,302	\$60,333
Paid Family and Medical Leave Insurance						
TA-68A Total Compensation Adjustments	\$362,760	0.0	\$154,853	\$26,394	\$0	\$181,513
FY 2024-25 Base Request	\$362,760	0.0	\$154,853	\$26,394	\$0	\$181,513
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
FY 2024-25 Governor's Budget Request - Nov 1	\$370,096	0.0	\$156,866	\$27,160	\$1,101	\$184,969
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	\$18,884	0.0	\$0	\$9,443	\$0	\$9,441
TA-68A Total Compensation Adjustments	\$740,542	0.0	\$390,126	\$31,046	\$0	\$319,370
FY 2024-25 Base Request	\$3,943,068	0.0	\$1,682,899	\$224,338	\$62,817	\$1,973,01
R-07 Behavioral Health Continuum	\$5,474	0.0	\$2,190	\$547	\$0	\$2,73
R-08 Eligibility Compliance	\$7,425	0.0	\$2,302	\$1,410	\$0	\$3,71
R-09 Access to Benefits	\$2,293	0.0	\$711	\$436	\$0	\$1,140
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	\$12,08
FY 2024-25 Governor's Budget Request - Nov 1	\$4,024,566	0.0	\$1,705,257	\$232,848	\$75,048	\$2,011,41

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Amortization Equalization Disbursement						
SB23-214 FY 2023-24 Long Bill	\$3,290,125	0.0	\$1,292,773	\$237,090	\$62,817	\$1,697,44
FY 2023-24 Initial Appropriation	\$3,290,125	0.0	\$1,292,773	\$237,090	\$62,817	\$1,697,44
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	\$9,44
TA-68A Total Compensation Adjustments	\$740,542	0.0	\$390,126	\$31,046	\$0	\$319,37
FY 2024-25 Base Request	\$3,943,067	0.0	\$1,682,899	\$224,338	\$62,817	\$1,973,01
R-07 Behavioral Health Continuum	\$5,474	0.0	\$2,190	\$547	\$0	\$2,73
R-08 Eligibility Compliance	\$7,425	0.0	\$2,302	\$1,411	\$0	\$3,71
R-09 Access to Benefits	\$2,293	0.0	\$711	\$436	\$0	\$1,14
R-11 Program Support	\$25,768	0.0	\$8,299	\$806	\$0	\$16,66
R-12 Administrative Support	\$4,118	0.0	\$1,359	\$700	\$0	\$2,05
R-13 Convert Contractor Resources to FTE	\$36,420	0.0	\$7,497	\$4,611	\$12,231	\$12,08
FY 2024-25 Governor's Budget Request - Nov 1	\$4,024,565	0,0	\$1,705,257	\$232,849	\$75,048	\$2,011,41
PERA Direct Distribution						
SB23-214 FY 2023-24 Long Bill	\$187,621	0.0	\$73,824	\$13,754	\$2,869	\$97,17
FY 2023-24 Initial Appropriation	\$187,621	0.0	\$73,824	\$13,754	\$2,869	\$97,17
TA-68A Total Compensation Adjustments	\$1,271,878	0.0	\$546,671	\$92,095	\$0	\$633,11
FY 2024-25 Base Request	\$1,459,499	0.0	\$620,495	\$105,849	\$2,869	\$730,28
FY 2024-25 Governor's Budget Request - Nov 1	\$1,459,499	0.0	\$620,495	\$105,849	\$2,869	\$730,28
Salary Survey						
SB23-214 FY 2023-24 Long Bill	\$3,665,128	0.0	\$1,410,419	\$269,626	\$53,934	\$1,931,14
FY 2023-24 Initial Appropriation	\$3,665,128	0.0	\$1,410,419	\$269,626	\$53,934	\$1,931,14
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	\$1,787,26
FY 2024-25 Base Request	\$3,569,073	0.0	\$1,527,117	\$254,689	\$0	\$1,787,26
FY 2024-25 Governor's Budget Request - Nov 1	\$3,569,073	0.0	\$1,527,117	\$254,689	\$0	\$1,787,26
Temporary Employees Related to Authorized Leave						
SB23-214 FY 2023-24 Long Bill	\$5,978	0.0	\$2,411	\$403	\$112	\$3,05
FY 2023-24 Initial Appropriation	\$5,978	0.0	\$2,411	\$403	\$112	\$3,05
FY 2024-25 Base Request	\$5,978	0.0	\$2,411	\$403	\$112	\$3,05
FY 2024-25 Governor's Budget Request - Nov 1	\$5,978	0.0	\$2,411	\$403	\$112	\$3,05

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Worker's Compensation						
SB23-214 FY 2023-24 Long Bill	\$184,274	0.0	\$67,923	\$20,123	\$7,224	\$89,00
FY 2023-24 Initial Appropriation	\$184,274	0.0	\$67,923	\$20,123	\$7,224	\$89,00
TA-71A Statewide Operating Common Policy Adjustment	\$78,541	0.0	\$31,620	\$6,535	\$1,893	\$38,49
FY 2024-25 Base Request	\$262,815	0.0	\$99,543	\$26,658	\$9,117	\$127,49
FY 2024-25 Governor's Budget Request - Nov 1	\$262,815	0.0	\$99,543	\$26,658	\$9,117	\$127,49
Operating Expenses						
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	\$3,87
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	\$7,81
HB23-1295 Audits Of Department Of Health Care Policy And Financing Payments To Providers	\$8,020	0.0	\$4,010	\$0	\$0	\$4,01
HB23-1300 Continuous Eligibility Medical Coverage	\$40,100	0.0	\$20,050	\$0	\$0	\$20,05
SB23-002 Medicaid Reimbursement For Community Health Services	\$7,750	0.0	\$3,875	\$0	\$0	\$3,87
SB23-172 Protecting Opportunities And Workers' Rights Act	\$3,203	0.0	\$3,203	\$0	\$0	\$
SB23-261 Direct Care Workforce Stabilization Board	\$15,500	0.0	\$7,750	\$0	\$0	\$7,75
SB23-298 Allow Public Hospital Collaboration Agreements	\$7,750	0.0	\$0	\$3,875	\$0	\$3,87
FY 2023-24 Initial Appropriation	\$3,703,098	0.0	\$1,424,388	\$461,677	\$40,724	\$1,776,30
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	\$
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$9,553	0.0	\$73,027	(\$68,250)	\$0	\$4,77
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	\$5,232	0.0	\$0	\$2,616	\$0	\$2,61
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	Ş
TA-44 FY 2023-24 R-13 Case Management Redesign	\$0	0.0	\$30,000	(\$30,000)	\$0	Ş
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)	(\$7,54

	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)
FY 2024-25 Base Request	\$2,922,539	0.0	\$1,231,171	\$239,086	\$22,515	\$1,429,767
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
FY 2024-25 Governor's Budget Request - Nov 1	\$3,107,076	0.0	\$1,278,465	\$259,380	\$60,363	\$1,508,868
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
FY 2023-24 Initial Appropriation	\$1,814,684	0.0	\$669,628	\$198,037	\$71,089	\$875,930
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
FY 2024-25 Base Request	\$2,660,697	0.0	\$1,001,613	\$292,906	\$71,089	\$1,295,089
FY 2024-25 Governor's Budget Request - Nov 1	\$2,660,697	0,0	\$1,001,613	\$292,906	\$71,089	\$1,295,089
Administrative Law Judge Services						
SB23-214 FY 2023-24 Long Bill	\$544,650	0.0	\$200,760	\$59,475	\$21,350	\$263,065
FY 2023-24 Initial Appropriation	\$544,650	0.0	\$200,760	\$59,475	\$21,350	\$263,065
TA-71A Statewide Operating Common Policy Adjustment	\$331,397	0.0	\$133,420	\$27,573	\$7,986	\$162,418
FY 2024-25 Base Request	\$876,047	0.0	\$334,180	\$87,048	\$29,336	\$425,483
FY 2024-25 Governor's Budget Request - Nov 1	\$876,047	0.0	\$334,180	\$87,048	\$29,336	\$425,483

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
SB23-214 FY 2023-24 Long Bill	\$252,280	0.0	\$92,991	\$27,549	\$9,889	\$121,85
FY 2023-24 Initial Appropriation	\$252,280	0.0	\$92,991	\$27,549	\$9,889	\$121,85
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	\$76,18
FY 2024-25 Governor's Budget Request - Nov 1	\$159,111	0.0	\$55,481	\$19,797	\$7,644	\$76,18
Leased Space						
SB23-214 FY 2023-24 Long Bill	\$3,925,908	0.0	\$1,477,587	\$448,474	\$38,849	\$1,960,99
FY 2023-24 Initial Appropriation	\$3,925,908	0.0	\$1,477,587	\$448,474	\$38,849	\$1,960,99
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	\$30,21
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	\$36,341	0.0	\$0	\$18,171	\$0	\$18,17
TA-43 FY 2023-24 R-12 BH Eligibility & Claims Processing Ops	\$3,873	0.0	\$3,873	\$0	\$0	\$1
FY 2024-25 Base Request	\$3,711,808	0.0	\$1,470,812	\$348,876	\$38,849	\$1,853,27
R-07 Behavioral Health Continuum	\$6,956	0.0	\$2,782	\$696	\$0	\$3,47
R-08 Eligibility Compliance	\$9,300	0.0	\$2,883	\$1,767	\$0	\$4,65
R-09 Access to Benefits	\$4,650	0.0	\$1,442	\$884	\$0	\$2,32
R-11 Program Support	\$21,763	0.0	\$6,989	\$684	\$0	\$14,09
R-12 Administrative Support	\$4,650	0.0	\$1,534	\$791	\$0	\$2,32
FY 2024-25 Governor's Budget Request - Nov 1	\$3,759,127	0.0	\$1,486,442	\$353,698	\$38,849	\$1,880,13
Payments to OIT						
SB23-214 FY 2023-24 Long Bill	\$11,702,619	0.0	\$4,624,921	\$1,192,403	\$41,739	\$5,843,55
FY 2023-24 Initial Appropriation	\$11,702,619	0.0	\$4,624,921	\$1,192,403	\$41,739	\$5,843,55
TA-69A Payments to OIT Common Policy Adjustment	\$2,573,964	0.0	\$1,020,834	\$263,317	\$0	\$1,289,81
FY 2024-25 Base Request	\$14,276,583	0.0	\$5,645,755	\$1,455,720	\$41,739	\$7,133,36
FY 2024-25 Governor's Budget Request - Nov 1	\$14,276,583	0.0	\$5,645,755	\$1,455,720	\$41,739	\$7,133,36
IT Accessibility						
SB23-214 FY 2023-24 Long Bill	\$2,933,182	0.0	\$1,145,158	\$297,857	\$5,431	\$1,484,73
FY 2023-24 Initial Appropriation	\$2,933,182	0.0	\$1,145,158	\$297,857	\$5,431	\$1,484,73
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	\$

	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
CORE Operations						
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	\$25,81
General Professional Services and Special Projects						
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	\$(
HB23-1300 Continuous Eligibility Medical Coverage	\$249,600	0.0	\$124,800	\$0	\$0	\$124,80
FY 2023-24 Initial Appropriation	\$62,877,160	0.0	\$13,811,567	\$16,155,462	\$81,000	\$32,829,13
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	\$1,477,50
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	\$1
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	\$25,00
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	\$
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	\$18,899,46
R-07 Behavioral Health Continuum	\$99,000	0.0	\$49,500	\$0	\$0	\$49,50
R-08 Eligibility Compliance	\$249,804	0.0	\$77,439	\$47,463	\$0	\$124,90
R-09 Access to Benefits	\$350,000	0.0	\$175,000	\$0	\$0	\$175,00
R-11 Program Support	\$324,600	0.0	\$162,300	\$0	\$0	\$162,30
R-12 Administrative Support	\$325,000	0.0	\$175,000	\$25,000	\$0	\$125,00
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
DPA Administration Services						
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
DHR State Agency Services						
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
DHR Training Services						
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
DHR Labor Relations Services						
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
Financial Ops and Reporting Services						
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
Procurement and Contracts Services						
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
01. Executive Director's Office - (A) General Administration -						
		729.9	\$55,934,068	\$27,835,794	\$3,403,275	\$88,531,399
SB23-214 FY 2023-24 Long Bill	\$175,704,536	729.9				
SB23-214 FY 2023-24 Long Bill HB23-1130 Drug Coverage For Serious Mental Illness	\$175,704,536 \$106,234	0.8	\$53,117	\$0	\$0	\$53,117
HB23-1130 Drug Coverage For Serious Mental Illness	\$106,234		\$53,117	\$0 \$0	\$0 \$0	
		0.8				\$53,117 (\$18,663 \$75,165
HB23-1130 Drug Coverage For Serious Mental Illness HB23-1215 Limits On Hospital Facility Fees	\$106,234 \$516,950	0.8	\$53,117 \$535,613	\$0	\$0	(\$18,663
HB23-1130 Drug Coverage For Serious Mental Illness HB23-1215 Limits On Hospital Facility Fees HB23-1226 Hospital Transparency And Reporting Requirements	\$106,234 \$516,950 \$150,332	0.8 0.0 1.7	\$53,117 \$535,613 \$0	\$0 \$75,167	\$0 \$0	(\$18,663 \$75,165
HB23-1130 Drug Coverage For Serious Mental Illness HB23-1215 Limits On Hospital Facility Fees HB23-1226 Hospital Transparency And Reporting Requirements HB23-1295 Audits Of Department Of Health Care Policy And Financing Payments To Providers	\$106,234 \$516,950 \$150,332 \$78,573	0.8 0.0 1.7 0.9	\$53,117 \$535,613 \$0 \$39,287	\$0 \$75,167 \$0	\$0 \$0 \$0	(\$18,663 \$75,169 \$39,280

5823 2789 Allow Public Houghtad Collaboration Agreements 580,519 0.8 590,509 590,509 590,509 FY 20072-84 Intellal Agreementation \$177,511,1187 741,41 \$57,604,7288 \$37,941,221 \$34,903,775 \$891,494 FLOR DE VISION STATE AND PROJECTION OF THE PUBLISH AND AND STATE AND		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
P. 2023-34 Initial Appropriation	SB23-261 Direct Care Workforce Stabilization Board	\$120,716	1.6	\$60,358	\$0	\$0	\$60,358
TAO 19 21 018 Expansion Complementary & Alt Neddence \$671,313 \$1,0 \$636,567 \$50 \$60 \$618,567 \$60 \$618,567 \$60 \$618,567 \$60 \$618,567 \$60 \$618,567 \$60 \$618,567 \$618	SB23-298 Allow Public Hospital Collaboration Agreements	\$60,519	0.8	\$0	\$30,260	\$0	\$30,259
TA-04 PY 2022-21 BA-09 eConnact Program Implementation	FY 2023-24 Initial Appropriation	\$177,518,187	741.4	\$57,024,288	\$27,941,221	\$3,403,275	\$89,149,403
TA-06 PY 2022-23 BA-10 HCBS MPA Spending Authority \$21,674.5255 \$28,99 \$50 \$510,837.265 \$50 \$510,837.265 TA-08 PY 2022-23 BOx Visuo Based Payments (51,571,030) 0.0 6760,5159 \$50 50 6760,515 TA-15 PS 222-106 Conflict Interest Public Behavioral Health (58,684) (1.0) \$64,092 \$0 \$51,020 TA-17 PS 222-106 Conflict Interest Public Behavioral Health (58,684) (1.0) \$64,092 \$0 \$51,222-22 TA-17 PS 222-106 Conflict Interest Public Behavioral Health (58,684) (1.0) \$64,092 \$0 \$51,222-22 TA-17 PS 222-106 Econflict Interest Public Behavioral Health (51,886,884) (1.0) \$64,071 \$0 \$0 \$52,220 TA-18 PS 22-128 Interest Carpacity Psicil Medical Medical Medical Medical Medical Medical Sciences of Control of Sp.000 \$0 \$628,001 \$0 \$664,71 \$0 \$0 \$664,71 \$0 \$0 \$664,71 \$0 \$0 \$627,000 \$0 \$664,71 \$0 \$0 \$627,000 \$0 \$627,000 \$0 \$627,000 \$0 \$627,000	TA-01 SB 21-038 Expansion Complementary & Alt Medicine	(\$73,133)	(1.0)	(\$36,567)	\$0	\$0	(\$36,566)
TA-08 PF 7 2022 23 R 06 Value Based Payments	TA-04 FY 2022-23 BA-09 eConsult Program Implementation	(\$115,154)	0.0	(\$38,000)	(\$19,577)	\$0	(\$57,577)
TA-14 HB 22-1114 Transportation Services for Medicald Waiver (\$25,000) 0.0 (\$13,000) \$0 \$51,000 \$50 \$51,000 TA-15 92 22-106 Conflict Interest Public Behavioral Health (\$86,184) (1,0) (\$41,002) \$0 \$0 \$64,000 TA-17 109 22-109 Conflict Interest Public Behavioral Health (\$86,184) (7,0) \$12,222,24 \$0 \$0 \$64,715 TA-20 92 2-109 Hith Benefits 4 CO Diliden B Pregnant Ppl (\$42,686,671) 1.3 (\$51,533,014) \$0 \$0 \$64,717 TA-20 92 2-109 Hith Needs Peronn in Criminal Austre System (\$199,602) (.0) (\$42,711) \$0 \$0 \$64,717 TA-20 92 2-124 Bert Michael Assessment Tool (\$50,000) .0 \$625,000 \$0	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 15 88 22 106 Conflict Interest Public Behavioral Health (586,184) (1.0) (543,092) 50 50 (543,092) 50 50 (543,092) 50 51,227,205 50 51,227,2	TA-08 FY 2022-23 R-06 Value Based Payments	(\$1,521,030)	0.0	(\$760,515)	\$0	\$0	(\$760,515)
TA-17 HB 22-1302 Health Care Practice Transformation \$2,474,488 (7,0) \$1,222,224 \$0 \$0 \$2,522,22 TA-18 HB 22-1389 Hith Benefits A CO Clitidens & Pregnant Ppl (6,480,071) 1.3 (5,133,014) \$0 \$0 \$62,735,00 TA-22 SB 21-8 Hith Benefits A CO Clitidens & Pregnant Ppl (6,182,002) (1,0) (6,647) \$0 \$0 \$65,647 TA-22 SB 18 145 Implement Employment First Recommendations (528,042) (0.5) (528,042) \$0 \$0 \$65,647 TA-23 SP 17902-8 40 Abult TillHIPON Clitical Assessment Tool (550,000) 0.0 (525,000) \$0 \$65,000 \$0 \$65,000 \$0 \$65,000 \$0 \$65,000 \$0 \$65,000 \$0 \$65,000 \$0 \$65,000 \$0 \$65,000 \$0 \$65,000 \$0 \$65,000 \$0 \$65,000 \$0 \$65,000 \$65,000 \$65,000 \$65,000 \$65,000 \$65,000 \$65,000 \$65,000 \$65,000 \$65,000 \$65,000 \$65,000 \$65,000 \$65,000 \$65,000 \$65,000 \$65	TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	(\$26,000)	0.0	(\$13,000)	\$0	\$0	(\$13,000)
TA 18 HB 22-1289 HIth Benefits 4 CO Childron & Pregnant Ppl (\$4,288,071) 1.3 (\$1,533,014) \$0 \$0 (\$2,735,05) TA-20 92-21-96 Hith Needs Penors in Criminal Justice Syst (\$129,422) (1.0) (\$44,711) \$0 \$0 \$64,71 TA-22 93 18-145 Implement Employment First Recommendations (\$28,042) (0.5) (\$328,042) \$0	TA-15 SB 22-106 Conflict Interest Public Behavioral Health	(\$86,184)	(1.0)	(\$43,092)	\$0	\$0	(\$43,092)
TAZ-05 88 22-196 HITCh Needs Persons in Criminal Austrice Syst (\$19,422) (1.0) (\$64,711) \$0 \$0 \$664,77 TAZ-25 81 18-146 Implement Employment First Recommendations (\$28,042) 0.5) (\$28,042) 50 50 52 TAZ-25 FY 1923-24 M-DV Community-based Access to Services \$1,006,008 \$1,30 \$1,016,755 (\$513,750) \$0 \$525,00 TAZ-25 FY 2023-24 BA-07 Community-based Access to Services \$1,006,008 \$1,30 \$1,016,755 (\$513,750) \$0 \$525,00 TAZ-26 FY 2023-24 BA-08 Community-based Access to Services \$1,006,008 \$1,30 \$1,016,755 \$513,750 \$0 \$525,00 TAZ-27 FY 2023-24 BA-08 Contrient Needs Access to Services \$4,555 \$0.2 \$2,327 \$0 \$0 \$52,32 TA-39 FY 2023-24 BA-09 Contrient Needs Conducting Birthing Equity \$555,650 \$0 \$35,223 \$6,81 \$0 \$597,13 TA-40 FY 2023-24 RA-09 Advancing Birthing Equity \$50,000 \$0 \$55,00 \$0 \$0 \$597,13 TA-40 FY 2023-24 RA-10 Complexe & Co-Occuring Needs \$1,678 \$0 \$0	TA-17 HB 22-1302 Health Care Practice Transformation	\$2,474,468	(7.0)	\$1,222,224	\$0	\$0	\$1,252,244
TA 22 SS 18-145 Implement Employment First Recommendations (\$28,042) (0.5) (\$28,042) \$0 \$0 \$0 \$1 \$1.04	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-23 FY 19-20 R-90 Adult LTHIVPON Clinical Assessment Tool (\$50,000) 0.0 (\$25,000) \$0 (\$25,000) \$0 (\$25,000) \$0 \$0 \$50.0 \$0 \$50.0 \$0 \$0.0 \$0.0 \$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-25 FY 2023-24 BA-07 Community-based Access to Services \$1,006,008 \$13,0 \$5,016,755 \$(\$513,750)\$ \$0 \$503,00 \$124,65 FY 2023-24 BA-08 ABPA HCBS Adjustments \$(\$4,571,771)\$ \$11.3 \$0 \$0 \$(\$3,273,452)\$ \$0 \$(\$1,288,31)\$ \$1.47,27 FY 2023-24 BA-01 Bhe Health Crisis Response Funding \$(\$203,040)\$ \$0 \$0 \$2.3.1 \$1.47,27 FY 2023-24 BA-02 Clinical Navigation Services \$54,655 \$0.2 \$2,327 \$0 \$0 \$0 \$2.3.1 \$1.47,27 FY 2023-24 BA-02 Clinical Navigation Services \$54,6455 \$0.2 \$2,327 \$0 \$0 \$0 \$0 \$2.3.1 \$1.47,27 FY 2023-24 BA-06 PHE Funding \$(\$3,477,725)\$ \$0.0 \$(\$1,040,429)\$ \$(\$695,934)\$ \$0 \$0 \$52,00 \$1.44,00 \$1.47,00	TA-22 SB 18-145 Implement Employment First Recommendations	(\$28,042)	(0.5)	(\$28,042)	\$0	\$0	\$0
TA-26 FY 2023-24 BA-018 ARPA HCBS Adjustments (\$4,571,771) 11.3 \$ 0 (\$3,273,452) \$ 0 (\$1,28,31) \$ 1.42,577 2023-24 BA-018 Bh-Health Crisis Response Funding (\$203,040) 0.0 (\$203,040) \$ 0 \$ 0 \$ 0 \$ 1.42,577 72023-24 BA-018 Bh-Health Crisis Response Funding (\$203,040) 0.0 (\$203,040) \$ 0 \$ 0 \$ 2.23	TA-23 FY 19-20 R-09 Adult LTHH/PDN Clinical Assessment Tool	(\$50,000)	0.0	(\$25,000)	\$0	\$0	(\$25,000)
TA-27 FY 2023-24 BA-11 Beh Health Crisis Response Funding (\$203,040) 0.0 (\$203,040) 50 50 TA-29 FY 2023-24 BA-20 Clinical Navigation Services \$4,655 0.2 \$2,327 \$0 \$0 \$2,3 TA-35 FY 2023-24 BA-20 Pite Funding (\$3,472,725) 0.0 (\$1,040,429) (\$695,934) \$0 \$15,736,36 TA-39 FY 2023-24 R-90 Advancing Birthing Equity \$50,000 0.0 \$35,200 \$0 \$0 \$25,000 TA-41 FY 23-24 R-10 Childm & Yth Complex & Co-Occuring Needs \$1,678 0.4 \$839 \$0 \$0 \$58 TA-42 FY 2023-24 R-11 Compliance (\$8,521) 0.6 (\$3,486) (\$874) \$0 \$68 TA-43 FY 2023-24 R-12 BH Eligibility & Claims Processing Ops \$71,259 2.0 \$71,259 \$0 \$0 \$68.00 TA-44 FY 2023-24 R-12 BH Eligibility & Claims Processing Ops \$71,259 \$0 \$0 \$68.00 \$68.00 \$68.00 \$68.00 \$68.00 \$68.00 \$68.00 \$68.00 \$68.00 \$68.00 \$68.00 \$68.00 \$68.00 \$68.00 \$	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-29 FY 2023-24 BA20 Clinical Navigation Services \$4,655 0.2 \$2,327 \$0 \$0 \$2,3 TA-35 FY 2023-24 BA30 6 PHE Funding (\$3,472,725) 0.0 (\$1,040,429) (\$695,934) \$0 (\$1,736,36 TA-35 FY 2023-24 R08 Cost and Quality Indicators (\$555,450) 0.0 \$35,223 \$6,481 \$0 \$597,15 TA-40 FY 2023-24 R-09 Advancing Birthing Equity \$50,000 0.0 \$25,000 \$0 \$0 \$25,00 TA-41 FY2-22-24 R-10 Childing & Yth Complex & Co-Occuring Needs \$1,678 0.4 \$839 \$0 \$0 \$5,00 TA-42 FY 2023-24 R-11 Compliance (\$6,521) 0.6 (\$3,486) (\$874) \$0 \$6,416 TA-43 FY 2023-24 R-12 Complex & Coccuring Needs \$71,259 2.0 \$71,259 \$0 \$0 \$6,416 TA-45 FY 2023-24 R-13 Comment Conflictor Research \$336,000 0.0 \$318,000 \$30,000 \$0 \$6,68,000 \$0 \$3,000 \$0 \$6,68,000 \$0 \$6,68,000 \$0 \$6,68,000 \$0 \$6,68,000 \$0 \$6,68,	TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$4,571,771)	11.3	\$0	(\$3,273,452)	\$0	(\$1,298,319)
TA-35 FY 2023-24 BA06 PHE Funding (\$3,472,725) 0.0 (\$1,040,429) (\$695,934) 50 (\$1,78,36,78,20) TA-39 FY 2023-24 R-09 Advancing Birthing Equity \$50,000 0.0 \$25,000 \$0 \$0 \$25,00 \$0 \$25,00 \$0 \$25,00 \$0 \$25,00 \$0 \$25,00 \$0 \$25,00 \$0 \$25,00 \$0 \$25,00 \$0 \$25,00 \$0 \$25,00 \$0 \$25,00 \$0 \$25,00 \$0 \$25,00 \$0 \$25,00 \$0 \$25,00 \$0 \$25,00 \$0 \$0 \$25,00 \$0 \$0 \$25,00 \$0 \$25,00 \$0 \$0 \$25,00 \$0 \$0 \$25,00 \$0	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-09 Cost and Quality Indicators (555,450) 0.0 \$35,223 \$6,481 \$0 \$55,75,15 \$1.40 FY 2023-24 R-09 Advancing Birthing Equity \$50,000 0.0 \$25,000 \$0 \$0 \$525,000 \$0 \$0 \$525,000 \$0 \$0 \$525,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-29 FY 2023-24 BA-20 Clinical Navigation Services	\$4,655	0.2	\$2,327	\$0	\$0	\$2,328
TA-40 FY 2023-24 R-10 Childm & Yth Complex & Co-Occuring Needs \$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 \$8 TA-42 FY 2023-24 R-11 Compliance \$(8,521) 0.6 \$(3,486) \$(874) \$0 \$4.16 TA-43 FY 2023-24 R-12 Gaine Processing Ops \$71,259 2.0 \$71,259 \$0 \$0 \$68,000 \$0 \$138,000 \$30,000 \$0 \$68,000 \$0	TA-35 FY 2023-24 BA-06 PHE Funding	(\$3,472,725)	0.0	(\$1,040,429)	(\$695,934)	\$0	(\$1,736,362)
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs \$1,678 0.4 \$839 \$0 \$0 \$8 TA-42 FY 2023-24 R-11 Compliance (\$8,521) 0.6 (\$3,486) (\$874) \$0 (\$4,16 TA-43 FY 2023-24 R-12 BH Eligibility & Claims Processing Ops \$71,259 2.0 \$71,259 \$0 \$0 TA-44 FY 2023-24 R-13 Case Management Redesign (\$336,000) 0.0 (\$138,000) (\$30,000) \$0 \$3 TA-45 FY 2023-24 R-14 Convert Contractor Resources to FTE \$732 0.3 \$242 \$124 \$0 \$3 TA-46 FY 2023-24 NP8A-01 OTT_IT Accessibility (\$2,933,182) 0.0 (\$1,145,158) (\$297,857) (\$5,431) (\$1,484,73 TA-47 FY23-24 NP8A-02 Promoting Equity Thru Tech & Auto \$3,287 0.5 \$498 \$254 \$1,789 \$7 TA-48 HB 23-1130 Drug Coverage For Serious Mental Illness \$26,427 0.2 \$13,213 \$0 \$0 \$13,2 TA-51 HB 23-1215 Limits On Hospital Facility Fees (\$516,950) 0.0 (\$535,613) \$0 \$0 \$10,6 TA-52 HB 2	TA-39 FY 2023-24 R-08 Cost and Quality Indicators	(\$555,450)	0.0	\$35,223	\$6,481	\$0	(\$597,154)
TA-42 FY 2023-24 R-11 Compliance (58,521) 0.6 (53,486) (5874) 50 (54,16 TA-43 FY 2023-24 R-12 BH Eligibility & Claims Processing Ops \$71,259 2.0 \$71,259 \$0 \$0 TA-44 FY 2023-24 R-13 Case Management Redesign (\$336,000) 0.0 (\$138,000) (\$30,000) \$0 \$168,00 TA-45 FY 2023-24 R-14 Convert Contractor Resources to FTE \$732 0.3 \$242 \$124 \$0 \$3 TA-46 FY 2023-24 NPBA-01 OIT_IT Accessibility (\$2,933,182) 0.0 (\$1,145,158) (\$297,857) (\$5,431) \$1,484,73 TA-47 FY23-24 NPBA-02 Promoting Equity Thru Tech & Auto \$3,287 0.5 \$498 \$254 \$1,789 \$7 TA-48 HP 23-1310 Drug Coverage For Serious Mental Illness \$26,427 0.2 \$13,213 \$0 \$0 \$13,2 TA-51 HB 23-1215 Limits On Hospital Facility Fees (\$516,950) 0.0 (\$535,613) \$0 \$0 \$18,6 TA-52 HB 23-1295 Audits Of HCPF Pymts to Providers \$14,005 0.3 \$0 \$7,002 \$0 \$7,002 TA-55 HB	TA-40 FY 2023-24 R-09 Advancing Birthing Equity	\$50,000	0.0	\$25,000	\$0	\$0	\$25,000
TA-43 FY 2023-24 R-12 BH Eligibility & Claims Processing Ops \$71,259 2.0 \$71,259 \$0 \$0 TA-44 FY 2023-24 R-13 Case Management Redesign (\$336,000) 0.0 (\$138,000) (\$30,000) \$0 \$618,000 TA-45 FY 2023-24 R-14 Convert Contractor Resources to FTE \$732 0.3 \$242 \$124 \$0 \$33 TA-46 FY 2023-24 NPBA-01 OIT_IT Accessibility (\$2,933,182) 0.0 (\$1,145,158) (\$297,857) (\$5,431) (\$1,484,73 TA-47 FY23-24 NPBA-02 Promoting Equity Thru Tech & Auto \$3,287 0.5 \$498 \$254 \$1,789 \$7 TA-48 HB 23-1130 Drug Coverage For Serious Mental Illness \$26,427 0.2 \$13,213 \$0 \$0 \$13,2 TA-51 HB 23-1215 Limits On Hospital Facility Fees (\$516,950) 0.0 (\$535,613) \$0 \$0 \$18,6 TA-52 HB 23-1226 Hospital Transparency & Reporting \$14,005 0.3 \$0 \$7,002 \$0 \$18,6 TA-55 HB 23-1300 Continuous Eligibility Medical Coverage \$336,500 4.1 \$168,280 \$0 \$0 \$0 \$168,2 <td>TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs</td> <td>\$1,678</td> <td>0.4</td> <td>\$839</td> <td>\$0</td> <td>\$0</td> <td>\$839</td>	TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$1,678	0.4	\$839	\$0	\$0	\$839
TA-44 FY 2023-24 R-13 Case Management Redesign (\$38,000) 0.0 (\$188,000) (\$30,000) \$0 (\$188,000) TA-45 FY 2023-24 R-14 Convert Contractor Resources to FTE \$732 0.3 \$242 \$124 \$0 \$3 TA-46 FY 2023-24 NPBA-01 OIT_IT Accessibility (\$2,933,182) 0.0 (\$1,145,158) (\$297,857) (\$5,431) (\$1,484,73 TA-47 FY23-24 NPBA-02 Promoting Equity Thru Tech & Auto \$3,287 0.5 \$498 \$254 \$1,789 \$7 TA-48 HB 23-1130 Drug Coverage For Serious Mental Illness \$26,427 0.2 \$13,213 \$0 \$0 \$13,2 TA-51 HB 23-1215 Limits On Hospital Facility Fees (\$516,950) 0.0 (\$535,613) \$0 \$0 \$18,6 TA-52 HB 23-1226 Hospital Transparency & Reporting \$14,005 0.3 \$0 \$7,002 \$0 \$7,0 TA-54 HB 23-1295 Audits Of HCPF Pymts to Providers (\$257) 0.1 (\$129) \$0 \$0 \$18,6 TA-55 HB 23-1300 Continuous Eligibility Medical Coverage \$336,560 4.1 \$168,200 \$0 \$0 \$0 <td< td=""><td>TA-42 FY 2023-24 R-11 Compliance</td><td>(\$8,521)</td><td>0.6</td><td>(\$3,486)</td><td>(\$874)</td><td>\$0</td><td>(\$4,161)</td></td<>	TA-42 FY 2023-24 R-11 Compliance	(\$8,521)	0.6	(\$3,486)	(\$874)	\$0	(\$4,161)
TA-45 FY 2023-24 R-14 Convert Contractor Resources to FTE \$732 0.3 \$242 \$124 \$0 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3	TA-43 FY 2023-24 R-12 BH Eligibility & Claims Processing Ops	\$71,259	2.0	\$71,259	\$0	\$0	\$0
TA-46 FY 2023-24 NPBA-01 OIT_IT Accessibility (\$2,933,182) 0.0 (\$1,145,158) (\$297,857) (\$5,431) (\$1,484,73 TA-47 FY23-24 NPBA-02 Promoting Equity Thru Tech & Auto \$3,287 0.5 \$498 \$254 \$1,789 \$57 TA-48 HB 23-1130 Drug Coverage For Serious Mental Illness \$26,427 0.2 \$13,213 \$0 \$0 \$0 \$13,2 TA-51 HB 23-1215 Limits On Hospital Facility Fees (\$516,950) 0.0 (\$535,613) \$0 \$0 \$0 \$18,6 TA-52 HB 23-1226 Hospital Transparency & Reporting \$14,005 0.3 \$0 \$7,002 \$0 \$7,00 TA-54 HB 23-1295 Audits Of HCPF Pymts to Providers (\$257) 0.1 (\$129) \$0 \$0 \$0 \$168,2 TA-55 HB 23-1300 Continuous Eligibility Medical Coverage \$336,560 4.1 \$168,280 \$0 \$0 \$0 \$168,2 TA-57 SB 23-002 Medicaid Reimbursement 4 Comm Health Service \$59,773 0.6 \$29,887 \$0 \$0 \$0 \$0 \$29,8 TA-58 SB 23-172 Protecting Opportunities And Workers' Rights \$10,331 0.0 \$10,331 \$0 \$0 \$0 \$11,1 TA-61 SB 23-298 Allow Public Hospital Collab Agreements \$4,153 0.2 \$0 \$2,076 \$0 \$0.2 \$0.2 \$0.3 \$0.3 \$0.3 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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-47 FY23-24 NPBA-02 Promoting Equity Thru Tech & Auto \$3,287 0.5 \$498 \$254 \$1,789 \$7- TA-48 HB 23-1130 Drug Coverage For Serious Mental Illness \$26,427 0.2 \$13,213 \$0 \$0 \$13,2 TA-51 HB 23-1215 Limits On Hospital Facility Fees (\$516,950) 0.0 (\$535,613) \$0 \$0 \$18,6 TA-52 HB 23-1226 Hospital Transparency & Reporting \$14,005 0.3 \$0 \$7,002 \$0 \$7,0 TA-54 HB 23-1295 Audits Of HCPF Pymts to Providers (\$257) 0.1 (\$129) \$0 \$0 \$168,2 TA-55 HB 23-1300 Continuous Eligibility Medical Coverage \$336,560 4.1 \$168,280 \$0 \$0 \$168,2 TA-57 SB 23-002 Medicaid Reimbursement 4 Comm Health Service \$59,773 0.6 \$29,887 \$0 \$0 \$29,8 TA-58 SB 23-172 Protecting Opportunities And Workers' Rights \$10,331 0.0 \$10,331 \$0 \$0 \$0 \$11,1 TA-69 SB 23-298 Allow Public Hospital Collab Agreements \$4,153 0.2 \$0 \$2,076 \$0 \$2,0	TA-45 FY 2023-24 R-14 Convert Contractor Resources to FTE	\$732	0.3	\$242	\$124	\$0	\$366
TA-48 HB 23-1130 Drug Coverage For Serious Mental Illness \$26,427 0.2 \$13,213 \$0 \$0 \$13,2 TA-51 HB 23-1215 Limits On Hospital Facility Fees (\$516,950) 0.0 (\$535,613) \$0 \$0 \$18,61 TA-52 HB 23-1226 Hospital Transparency & Reporting \$14,005 0.3 \$0 \$7,002 \$0 \$7,000 TA-54 HB 23-1295 Audits Of HCPF Pymts to Providers (\$257) 0.1 (\$129) \$0 \$0 \$0 \$168,20 TA-55 HB 23-1300 Continuous Eligibility Medical Coverage \$336,560 4.1 \$168,280 \$0 \$0 \$168,20 TA-57 SB 23-002 Medicaid Reimbursement 4 Comm Health Service \$59,773 0.6 \$29,887 \$0 \$0 \$0 \$29,80 TA-58 SB 23-172 Protecting Opportunities And Workers' Rights \$10,331 0.0 \$10,331 \$0 \$0 \$0 \$11,10 TA-59 SB 23-261 Direct Care Workforce Stabilization Board \$22,272 0.4 \$11,136 \$0 \$0 \$0 \$2,000 \$0 \$0 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	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-51 HB 23-1215 Limits On Hospital Facility Fees (\$516,950) 0.0 (\$535,613) \$0 \$0 \$18,61 TA-52 HB 23-1226 Hospital Transparency & Reporting \$14,005 0.3 \$0 \$7,002 \$0 \$7,002 TA-54 HB 23-1295 Audits Of HCPF Pymts to Providers (\$257) 0.1 (\$129) \$0 \$0 \$0 \$(\$12 TA-55 HB 23-1300 Continuous Eligibility Medical Coverage \$336,560 4.1 \$168,280 \$0 \$0 \$168,20 TA-57 SB 23-002 Medicaid Reimbursement 4 Comm Health Service \$59,773 0.6 \$29,887 \$0 \$0 \$0 \$29,88 TA-58 SB 23-172 Protecting Opportunities And Workers' Rights \$10,331 0.0 \$10,331 \$0 \$0 \$0 \$11,11 TA-69 SB 23-261 Direct Care Workforce Stabilization Board \$22,272 0.4 \$11,136 \$0 \$0 \$11,11 TA-61 SB 23-298 Allow Public Hospital Collab Agreements \$4,000 \$1,000 \$10,000	TA-47 FY23-24 NPBA-02 Promoting Equity Thru Tech & Auto	\$3,287	0.5	\$498	\$254	\$1,789	\$746
TA-52 HB 23-1226 Hospital Transparency & Reporting \$14,005 0.3 \$0 \$7,002 \$0 \$7,002 \$0 \$7,002 \$0 \$7,002 \$0 \$7,002 \$0 \$7,002 \$0 \$7,002 \$0 \$7,002 \$0 \$7,002 \$0 \$7,002 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-48 HB 23-1130 Drug Coverage For Serious Mental Illness	\$26,427	0.2	\$13,213	\$0	\$0	\$13,214
TA-54 HB 23-1295 Audits Of HCPF Pymts to Providers (\$257) 0.1 (\$129) \$0 \$0 \$122 TA-55 HB 23-1300 Continuous Eligibility Medical Coverage \$336,560 4.1 \$168,280 \$0 \$0 \$168,22 TA-57 SB 23-002 Medicaid Reimbursement 4 Comm Health Service \$59,773 0.6 \$29,887 \$0 \$0 \$29,88 TA-58 SB 23-172 Protecting Opportunities And Workers' Rights \$10,331 0.0 \$10,331 \$0 \$0 \$1,15 TA-59 SB 23-261 Direct Care Workforce Stabilization Board \$22,272 0.4 \$11,136 \$0 \$0 \$11,11 TA-61 SB 23-298 Allow Public Hospital Collab Agreements \$4,153 0.2 \$0 \$2,076 \$0 \$2,0	TA-51 HB 23-1215 Limits On Hospital Facility Fees	(\$516,950)	0.0	(\$535,613)	\$0	\$0	\$18,663
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 \$29,887 TA-58 SB 23-172 Protecting Opportunities And Workers' Rights \$10,331 0.0 \$10,331 \$0 \$0 TA-59 SB 23-261 Direct Care Workforce Stabilization Board \$22,272 0.4 \$11,136 \$0 \$0 \$11,1 TA-61 SB 23-298 Allow Public Hospital Collab Agreements \$4,153 0.2 \$0 \$2,076 \$0 \$2,0	TA-52 HB 23-1226 Hospital Transparency & Reporting	\$14,005	0.3	\$0	\$7,002	\$0	\$7,003
TA-57 SB 23-002 Medicaid Reimbursement 4 Comm Health Service \$59,773 0.6 \$29,887 \$0 \$0 \$29,887 TA-58 SB 23-172 Protecting Opportunities And Workers' Rights \$10,331 0.0 \$10,331 \$0 \$0 TA-59 SB 23-261 Direct Care Workforce Stabilization Board \$22,272 0.4 \$11,136 \$0 \$0 \$11,11 TA-61 SB 23-298 Allow Public Hospital Collab Agreements \$4,153 0.2 \$0 \$2,076 \$0 \$2,0	TA-54 HB 23-1295 Audits Of HCPF Pymts to Providers	(\$257)	0.1	(\$129)	\$0	\$0	(\$128)
TA-57 SB 23-002 Medicaid Reimbursement 4 Comm Health Service \$59,773 0.6 \$29,887 \$0 \$0 \$29,887 TA-58 SB 23-172 Protecting Opportunities And Workers' Rights \$10,331 0.0 \$10,331 \$0 \$0 TA-59 SB 23-261 Direct Care Workforce Stabilization Board \$22,272 0.4 \$11,136 \$0 \$0 \$11,11 TA-61 SB 23-298 Allow Public Hospital Collab Agreements \$4,153 0.2 \$0 \$2,076 \$0 \$2,0	TA-55 HB 23-1300 Continuous Eligibility Medical Coverage						\$168,280
TA-58 SB 23-172 Protecting Opportunities And Workers' Rights \$10,331 0.0 \$10,331 \$0 \$0 TA-59 SB 23-261 Direct Care Workforce Stabilization Board \$22,272 0.4 \$11,136 \$0 \$0 \$11,1 TA-61 SB 23-298 Allow Public Hospital Collab Agreements \$4,153 0.2 \$0 \$2,076 \$0 \$2,0	TA-57 SB 23-002 Medicaid Reimbursement 4 Comm Health Service						\$29,886
TA-59 SB 23-261 Direct Care Workforce Stabilization Board \$22,272 0.4 \$11,136 \$0 \$0 \$11,1 TA-61 SB 23-298 Allow Public Hospital Collab Agreements \$4,153 0.2 \$0 \$2,076 \$0 \$2,0	TA-58 SB 23-172 Protecting Opportunities And Workers' Rights		0.0		\$0	\$0	\$0
TA-61 SB 23-298 Allow Public Hospital Collab Agreements \$4,153 0.2 \$0 \$2,076 \$0 \$2,076	TA-59 SB 23-261 Direct Care Workforce Stabilization Board	,					\$11,136
							\$2,077
17 05 1 50 00 10 10 10 10 10 10 10 10 10 10 10 10	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	(\$379,04
TA-68A Total Compensation Adjustments	\$9,168,613	0.0	\$4,245,615	\$640,068	\$0	\$4,282,9
TA-69A Payments to OIT Common Policy Adjustment	\$2,573,964	0.0	\$1,020,834	\$263,317	\$0	\$1,289,8
TA-70A Statewide Indirect Cost Recoveries Common Policy Adj	\$133,097	0.0	\$0	\$0	\$133,097	
TA-71A Statewide Operating Common Policy Adjustment	\$230,469	0.0	\$92,786	\$19,176	\$5,554	\$112,9
TA-72A Legal Services Adjustment	\$839,351	0.0	\$325,323	\$94,869	\$0	\$419,1
FY 2024-25 Base Request	\$153,193,699	732.5	\$59,697,475	\$12,924,771	\$3,537,871	\$77,033,58
NP-02 CORE Operating Resources	\$6,588	0.0	\$2,635	\$461	\$198	\$3,29
NP-03 Central Services Omnibus Request	\$580,807	0.0	\$232,322	\$40,653	\$17,427	\$290,40
R-07 Behavioral Health Continuum	\$271,962	1.4	\$118,685	\$17,296	\$0	\$135,98
R-08 Eligibility Compliance	\$478,360	1.8	\$148,292	\$90,887	\$0	\$239,18
R-09 Access to Benefits	\$428,464	0.9	\$199,326	\$14,910	\$0	\$214,22
R-11 Program Support	\$1,006,746	4.7	\$381,768	\$21,381	\$0	\$603,59
R-12 Administrative Support	\$449,355	0.9	\$216,039	\$46,140	\$0	\$187,17
R-13 Convert Contractor Resources to FTE	\$640,453	12.6	\$76,336	\$47,315	\$394,074	\$122,72
FY 2024-25 Governor's Budget Request - Nov 1	\$157,056,434	754.8	\$61,072,878	\$13,203,814	\$3,949,570	\$78,830,17
01. Executive Director's Office - (B) Transfers to/from Facility Survey and Certification, Transfer to CDPHE	Other Departments -					
01. Executive Director's Office - (B) Transfers to/from Facility Survey and Certification, Transfer to CDPHE	·	0.0	C2 452 404	ţ,	.	(F.222.4)
01. Executive Director's Office - (B) Transfers to/from Facility Survey and Certification, Transfer to CDPHE SB23-214 FY 2023-24 Long Bill	\$8,477,125	0.0	\$3,153,491	\$0	\$0	. , ,
O1. Executive Director's Office - (B) Transfers to/from Facility Survey and Certification, Transfer to CDPHE SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation	\$8,477,125 \$8,477,125	0.0	\$3,153,491	\$0	\$0	\$5,323,63
O1. Executive Director's Office - (B) Transfers to/from Facility Survey and Certification, Transfer to CDPHE SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FY 2024-25 Base Request	\$8,477,125 \$8,477,125 \$8,477,125	0.0 0.0	\$3,153,491 \$3,153,491	\$0 \$0	\$0 \$0	\$5,323,65 \$5,323,65
O1. Executive Director's Office - (B) Transfers to/from Facility Survey and Certification, Transfer to CDPHE SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation	\$8,477,125 \$8,477,125	0.0	\$3,153,491	\$0	\$0	\$5,323,63 \$5,323,63 \$5,323,63 \$5,323,63
O1. Executive Director's Office - (B) Transfers to/from Facility Survey and Certification, Transfer to CDPHE SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FY 2024-25 Base Request FY 2024-25 Governor's Budget Request - Nov 1	\$8,477,125 \$8,477,125 \$8,477,125	0.0 0.0	\$3,153,491 \$3,153,491	\$0 \$0	\$0 \$0	\$5,323,6: \$5,323,6: \$5,323,6:
O1. Executive Director's Office - (B) Transfers to/from Facility Survey and Certification, Transfer to CDPHE SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FY 2024-25 Base Request FY 2024-25 Governor's Budget Request - Nov 1 Nurse Home Visitor Program, Transfer from CDHS	\$8,477,125 \$8,477,125 \$8,477,125 \$8,477,125	0.0 0.0 0.0	\$3,153,491 \$3,153,491 \$3,153,491	\$0 \$0 \$0	\$0 \$0 \$0	\$5,323,6 \$5,323,6 \$5,323,6
O1. Executive Director's Office - (B) Transfers to/from Facility Survey and Certification, Transfer to CDPHE SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FY 2024-25 Base Request FY 2024-25 Governor's Budget Request - Nov 1 Nurse Home Visitor Program, Transfer from CDHS SB23-214 FY 2023-24 Long Bill	\$8,477,125 \$8,477,125 \$8,477,125 \$8,477,125 \$8,477,125	0.0 0.0 0.0	\$3,153,491 \$3,153,491 \$3,153,491 \$3,053,491	\$0 \$0 \$0	\$0 \$0 \$0 \$1,505,000	\$5,323,6 \$5,323,6 \$5,323,6 \$1,505,0 \$1,505,0
O1. Executive Director's Office - (B) Transfers to/from Facility Survey and Certification, Transfer to CDPHE SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FY 2024-25 Base Request FY 2024-25 Governor's Budget Request - Nov 1 Nurse Home Visitor Program, Transfer from CDHS SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation	\$8,477,125 \$8,477,125 \$8,477,125 \$8,477,125 \$3,010,000 \$3,010,000	0.0 0.0 0.0	\$3,153,491 \$3,153,491 \$3,153,491 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$1,505,000 \$1,505,000	\$5,323,6 \$5,323,6 \$5,323,6 \$1,505,0 \$1,505,0 \$1,505,0
O1. Executive Director's Office - (B) Transfers to/from Facility Survey and Certification, Transfer to CDPHE SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FY 2024-25 Base Request FY 2024-25 Governor's Budget Request - Nov 1 Nurse Home Visitor Program, Transfer from CDHS SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FY 2024-25 Base Request	\$8,477,125 \$8,477,125 \$8,477,125 \$8,477,125 \$3,010,000 \$3,010,000 \$3,010,000	0.0 0.0 0.0 0.0 0.0	\$3,153,491 \$3,153,491 \$3,153,491 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$1,505,000 \$1,505,000	\$5,323,6 \$5,323,6 \$5,323,6 \$1,505,0 \$1,505,0
O1. Executive Director's Office - (B) Transfers to/from Facility Survey and Certification, Transfer to CDPHE SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FY 2024-25 Base Request FY 2024-25 Governor's Budget Request - Nov 1 Nurse Home Visitor Program, Transfer from CDHS SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FY 2024-25 Base Request FY 2024-25 Governor's Budget Request - Nov 1	\$8,477,125 \$8,477,125 \$8,477,125 \$8,477,125 \$3,010,000 \$3,010,000 \$3,010,000	0.0 0.0 0.0 0.0 0.0	\$3,153,491 \$3,153,491 \$3,153,491 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$1,505,000 \$1,505,000	\$5,323,65 \$5,323,65
O1. Executive Director's Office - (B) Transfers to/from Facility Survey and Certification, Transfer to CDPHE SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FY 2024-25 Base Request FY 2024-25 Governor's Budget Request - Nov 1 Nurse Home Visitor Program, Transfer from CDHS SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FY 2024-25 Base Request FY 2024-25 Governor's Budget Request - Nov 1 Prenatal Statistical Information, Transfer to CDPHE	\$8,477,125 \$8,477,125 \$8,477,125 \$8,477,125 \$3,010,000 \$3,010,000 \$3,010,000 \$3,010,000	0.0 0.0 0.0 0.0 0.0 0.0	\$3,153,491 \$3,153,491 \$3,153,491 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$1,505,000 \$1,505,000 \$1,505,000	\$5,323,6 \$5,323,6 \$5,323,6 \$1,505,0 \$1,505,0 \$1,505,0

\$5,887

0.0

\$2,944

\$0

FY 2024-25 Governor's Budget Request - Nov 1

\$2,943

\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Nurse Aide Certification, Transfer to DORA						
SB23-214 FY 2023-24 Long Bill	\$324,041	0.0	\$147,369	\$1	\$14,652	\$162,02
FY 2023-24 Initial Appropriation	\$324,041	0.0	\$147,369	\$	\$14,652	\$162,02
FY 2024-25 Base Request	\$324,041	0.0	\$147,369	\$1	\$14,652	\$162,02
FY 2024-25 Governor's Budget Request - Nov 1	\$324,041	0.0	\$147,369	\$1	0 \$14,652	\$162,02
Reviews, Transfer to DORA						
SB23-214 FY 2023-24 Long Bill	\$3,750	0.0	\$1,875	\$1	\$0	\$1,87
FY 2023-24 Initial Appropriation	\$3,750	0.0	\$1,875	\$	\$0	\$1,87
FY 2024-25 Base Request	\$3,750	0.0	\$1,875	\$	\$0	\$1,87
FY 2024-25 Governor's Budget Request - Nov 1	\$3,750	0.0	\$1,875	\$	\$0	\$1,87
Public School Health Services Admin., Transfer to DOE						
SB23-214 FY 2023-24 Long Bill	\$202,194	0.0	\$101,097	\$1	\$0	\$101,09
FY 2023-24 Initial Appropriation	\$202,194	0.0	\$101,097	\$	\$0	\$101,09
FY 2024-25 Base Request	\$202,194	0.0	\$101,097	\$	\$0	\$101,09
FY 2024-25 Governor's Budget Request - Nov 1	\$202,194	0.0	\$101,097	\$1	\$0	\$101,09
Transfer to Department of Early Childhood for Early Interv	ention					
SB23-214 FY 2023-24 Long Bill	\$9,457,463	0.0	\$4,634,158	\$1	\$0	\$4,823,30
FY 2023-24 Initial Appropriation	\$9,457,463	0.0	\$4,634,158	\$1	0 \$0	\$4,823,30
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$81,273	\$1	\$0	(\$81,273
TA-56 FY 2023-24 JBC Action: Dept EC R-5/BA-2 Early Interven	\$141,498	0.0	\$84,050	\$1	\$0	\$57,44
FY 2024-25 Base Request	\$9,598,961	0.0	\$4,799,481	\$1	\$0	\$4,799,48
NP-07 DEC Early Intervention- HCPF NP	\$341,150	0.0	\$170,575	\$1	\$0	\$170,57
FY 2024-25 Governor's Budget Request - Nov 1	\$9,940,111	0.0	\$4,970,056	Şi	\$0	\$4,970,05
Home Modifications Benefit Administration, Transfer to DC	DLA					
SB23-214 FY 2023-24 Long Bill	\$313,881	0.0	\$156,941	\$1	\$0	\$156,94
FY 2023-24 Initial Appropriation	\$313,881	0.0	\$156,941	\$1	\$0	\$156,94
FY 2024-25 Base Request	\$313,881	0.0	\$156,941	\$(\$0	\$156,94
FY 2024-25 Governor's Budget Request - Nov 1	\$313,881	0.0	\$156,941	\$1	\$0	\$156,94

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Transfer to DORA for Hospital Community Benefit						
HB23-1243 Hospital Community Benefit	\$100,000	0.0	\$0	\$50,000	\$0	\$50,00
FY 2023-24 Initial Appropriation	\$100,000	0.0	\$0	\$50,000	\$0	\$50,00
FY 2024-25 Base Request	\$100,000	0.0	\$0	\$50,000	\$0	\$50,00
FY 2024-25 Governor's Budget Request - Nov 1	\$100,000	0.0	\$0	\$50,000	\$0	\$50,00
Transfer to DOLA for Host Home Reg						
SB23-214 FY 2023-24 Long Bill	\$136,096	0.0	\$68,048	\$0	\$0	\$68,04
FY 2023-24 Initial Appropriation	\$136,096	0.0	\$68,048	\$0	\$0	\$68,04
FY 2024-25 Base Request	\$136,096	0.0	\$68,048	\$0	\$0	\$68,04
R-14 Contract True Up	\$181,335	0.0	\$90,668	\$0	\$0	\$90,66
FY 2024-25 Governor's Budget Request - Nov 1	\$317,431	0.0	\$158,716	\$0	\$0	\$158,7
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	\$12,144,86
HB23-1243 Hospital Community Benefit	\$100,000	0.0	\$0	\$50,000	\$0	\$50,0
FY 2023-24 Initial Appropriation	\$22,030,437	0.0	\$8,265,923	\$50,000	\$1,519,652	\$12,194,8
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$81,273	\$0	\$0	(\$81,27
TA-56 FY 2023-24 JBC Action: Dept EC R-5/BA-2 Early Interven	\$141,498	0.0	\$84,050	\$0	\$0	\$57,4
FY 2024-25 Base Request	\$22,171,935	0.0	\$8,431,246	\$50,000	\$1,519,652	\$12,171,0
NP-07 DEC Early Intervention- HCPF NP	\$341,150	0.0	\$170,575	\$0	\$0	\$170,5
R-14 Contract True Up	\$181,335	0.0	\$90,668	\$0	\$0	\$90,66
FY 2024-25 Governor's Budget Request - Nov 1	\$22,694,420	0.0	\$8,692,489	\$50,000	\$1,519,652	\$12,432,27
01. Executive Director's Office - (C) Information Techn MMIS Maintenance and Projects	ology Contracts and Projec	ts -				
SB23-214 FY 2023-24 Long Bill	\$113,944,537	0.0	\$16,701,016	\$11,042,019	\$12,204	\$86,189,29
HB23-1183 Prior Authorization For Step-therapy Exception	\$225,000	0.0	\$56,250	\$0	\$0	\$168,75
HB23-1300 Continuous Eligibility Medical Coverage	\$0	0.0	\$0	\$0	\$0	
SB23-002 Medicaid Reimbursement For Community Health Services	\$0	0.0	\$0	\$0	\$0	
FY 2023-24 Initial Appropriation	\$114,169,537	0.0	\$16,757,266	\$11,042,019	\$12,204	\$86,358,0
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$10,314,750)	0.0	\$0	(\$5,157,375)	\$0	(\$5,157,37
TA-08 FY 2022-23 R-06 Value Based Payments	(\$1,580,975)	0.0	\$347,456	\$0	\$0	(\$1,928,43
TA-12 FY 22-23 R-14 MMIS Funding Adj & Contractor Conversion	(\$554,109)	0.0	\$55,461	\$16,936	\$0	(\$626,50
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	(\$374,916)	0.0	(\$23,282)	(\$19,833)	\$0	(\$331,80
				**	**	

(\$502,233)

0.0

(\$295,112)

\$0

TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl

(\$207,121)

\$0

	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	\$1,023,89
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	Ş
TA-44 FY 2023-24 R-13 Case Management Redesign	\$769,130	0.0	\$101,913	(\$25,000)	\$0	\$692,21
TA-55 HB 23-1300 Continuous Eligibility Medical Coverage	\$837,044	0.0	\$83,704	\$0	\$0	\$753,34
TA-57 SB 23-002 Medicaid Reimbursement 4 Comm Health Service	\$400,000	0.0	\$40,000	\$0	\$0	\$360,00
FY 2024-25 Base Request	\$104,210,331	0.0	\$17,716,374	\$9,361,274	\$12,204	\$77,120,47
R-11 Program Support	\$100,100	0.0	\$50,050	\$0	\$0	\$50,05
FY 2024-25 Governor's Budget Request - Nov 1	\$104,310,431	0.0	\$17,766,424	\$9,361,274	\$12,204	\$77,170,52
Colorado Benefits Management Systems, Operating & Contro	acts					
SB23-214 FY 2023-24 Long Bill	\$56,067,055	0.0	\$11,608,377	\$6,470,009	\$1,657	\$37,987,01
HB23-1300 Continuous Eligibility Medical Coverage	\$0	0.0	\$0	\$0	\$0	\$
FY 2023-24 Initial Appropriation	\$56,067,055	0.0	\$11,608,377	\$6,470,009	\$1,657	\$37,987,01
TA-03 SB 21-025 Family Planning Srvc 4 Eligible Individuals	(\$15,173)	0.0	(\$7,587)	\$0	\$0	(\$7,58
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	\$451,446	0.0	\$265,270	\$0	\$0	\$186,17
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$193,972	0.0	\$96,986	\$0	\$0	\$96,98
TA-43 FY 2023-24 R-12 BH Eligibility & Claims Processing Ops	\$25,777	0.0	\$25,777	\$0	\$0	9
TA-47 FY23-24 NPBA-02 Promoting Equity Thru Tech & Auto	(\$43,005)	0.0	\$28,006	\$14,672	\$0	(\$85,68
TA-55 HB 23-1300 Continuous Eligibility Medical Coverage	\$746,972	0.0	\$74,697	\$0	\$0	\$672,27
TA-69A Payments to OIT Common Policy Adjustment	\$5,576,993	0.0	\$676,420	\$446,143	\$1,120,975	\$3,333,45
FY 2024-25 Base Request	\$63,004,037	0.0	\$12,767,946	\$6,930,824	\$1,122,632	\$42,182,63
R-13 Convert Contractor Resources to FTE	(\$267,660)	0.0	(\$82,942)	(\$51,266)	\$0	(\$133,45)
FY 2024-25 Governor's Budget Request - Nov 1	\$62,736,377	0,0	\$12,685,004	\$6,879,558	\$1,122,632	\$42,049,18
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	\$1,085,44
FY 2023-24 Initial Appropriation	\$2,142,862	0.0	\$679,389	\$377,956	\$73	\$1,085,44
TA-47 FY23-24 NPBA-02 Promoting Equity Thru Tech & Auto	\$30,136	0.0	\$9,771	\$5,195	\$0	\$15,17
FY 2024-25 Base Request	\$2,172,998	0.0	\$689,160	\$383,151	\$73	\$1,100,6
FY 2024-25 Governor's Budget Request - Nov 1	\$2,172,998	0,0	\$689,160	\$383,151	\$73	\$1,100,61
Office of eHealth Innovations Operations						
SB23-214 FY 2023-24 Long Bill	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,47
FY 2023-24 Initial Appropriation	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,47
FY 2024-25 Base Request	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,47

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Y 2024-25 Governor's Budget Request - Nov 1	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,4
All Payer Claims Database						
B23-214 FY 2023-24 Long Bill	\$5,562,903	0.0	\$4,598,136	\$0	\$0	\$964,7
Y 2023-24 Initial Appropriation	\$5,562,903	0.0	\$4,598,136	\$0	\$0	\$964,7
TA-19 HB 22-1325 Primary Care Alternative Payment Models	(\$127,125)	0.0	(\$127,125)	\$0	\$0	
Y 2024-25 Base Request	\$5,435,778	0.0	\$4,471,011	\$0	\$0	\$964,7
Y 2024-25 Governor's Budget Request - Nov 1	\$5,435,778	0.0	\$4,471,011	\$0	\$0	\$964,7
01. Executive Director's Office - (C) Information Techn	ology Contracts and Projec	ts -				
B23-214 FY 2023-24 Long Bill	\$184,183,202	3.0	\$36,959,285	\$17,889,984	\$13,934	\$129,319,9
B23-1183 Prior Authorization For Step-therapy Exception	\$225,000	0.0	\$56,250	\$0	\$0	\$168,
B23-1300 Continuous Eligibility Medical Coverage	\$0	0.0	\$0	\$0	\$0	
323-002 Medicaid Reimbursement For Community Health Services	\$0	0.0	\$0	\$0	\$0	
Y 2023-24 Initial Appropriation	\$184,408,202	3.0	\$37,015,535	\$17,889,984	\$13,934	\$129,488
A-03 SB 21-025 Family Planning Srvc 4 Eligible Individuals	(\$15,173)	0.0	(\$7,587)	\$0	\$0	(\$7,
A-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$10,314,750)	0.0	\$0	(\$5,157,375)	\$0	(\$5,157,
A-08 FY 2022-23 R-06 Value Based Payments	(\$1,580,975)	0.0	\$347,456	\$0	\$0	(\$1,928,4
A-12 FY 22-23 R-14 MMIS Funding Adj & Contractor Conversion	(\$554,109)	0.0	\$55,461	\$16,936	\$0	(\$626,
A-14 HB 22-1114 Transportation Services for Medicaid Waiver	(\$374,916)	0.0	(\$23,282)	(\$19,833)	\$0	(\$331,8
A-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	(\$50,787)	0.0	(\$29,842)	\$0	\$0	(\$20,9
A-19 HB 22-1325 Primary Care Alternative Payment Models	(\$127,125)	0.0	(\$127,125)	\$0	\$0	
A-25 FY 2023-24 BA-07 Community-based Access to Services	\$1,829,045	0.0	\$712,324	(\$4,163)	\$0	\$1,120,
A-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$307,100)	0.0	\$0	\$3,508,690	\$0	(\$3,815,7
A-43 FY 2023-24 R-12 BH Eligibility & Claims Processing Ops	\$59,407	0.0	\$59,407	\$0	\$0	
A-44 FY 2023-24 R-13 Case Management Redesign	\$769,130	0.0	\$101,913	(\$25,000)	\$0	\$692
A-47 FY23-24 NPBA-02 Promoting Equity Thru Tech & Auto	(\$12,869)	0.0	\$37,777	\$19,867	\$0	(\$70,5
A-55 HB 23-1300 Continuous Eligibility Medical Coverage	\$1,584,016	0.0	\$158,401	\$0	\$0	\$1,425
A-57 SB 23-002 Medicaid Reimbursement 4 Comm Health Service	\$400,000	0.0	\$40,000	\$0	\$0	\$360,
A-69A Payments to OIT Common Policy Adjustment	\$5,576,993	0.0	\$676,420	\$446,143	\$1,120,975	\$3,333,
Y 2024-25 Base Request	\$181,288,989	3.0	\$39,016,858	\$16,675,249	\$1,134,909	\$124,461,
-11 Program Support	\$100,100	0.0	\$50,050	\$0	\$0	\$50,
-13 Convert Contractor Resources to FTE	(\$267,660)	0.0	(\$82,942)	(\$51,266)	\$0	(\$133,

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
O1. Executive Director's Office - (D) Eligibility Determi	nations and Client Services	-				
Contracts for Special Eligibility Determinations						
B23-214 FY 2023-24 Long Bill	\$12,039,555	0.0	\$1,129,071	\$4,343,468	\$0	\$6,567,0
FY 2023-24 Initial Appropriation	\$12,039,555	0.0	\$1,129,071	\$4,343,468	\$0	\$6,567,0
FY 2024-25 Base Request	\$12,039,555	0.0	\$1,129,071	\$4,343,468	\$0	\$6,567,0
FY 2024-25 Governor's Budget Request - Nov 1	\$12,039,555	0,0	\$1,129,071	\$4,343,468	\$0	\$6,567,0
County Administration						
SB23-214 FY 2023-24 Long Bill	\$132,209,721	0.0	\$22,999,538	\$26,966,487	\$0	\$82,243,69
FY 2023-24 Initial Appropriation	\$132,209,721	0.0	\$22,999,538	\$26,966,487	\$0	\$82,243,69
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	\$96,229	0.0	\$60,119	\$7,519	\$0	\$28,59
TA-35 FY 2023-24 BA-06 PHE Funding	(\$20,717,998)	0.0	(\$4,617,099)	(\$1,450,868)	\$0	(\$14,650,03
TA-38 FY 2023-24 R-07 Rate Adjustment	\$133	0.0	\$12	\$21	\$0	\$10
FY 2024-25 Base Request	\$111,588,085	0.0	\$18,442,570	\$25,523,159	\$0	\$67,622,3
R-06 Provider Rate Adjustment	\$1,115,881	0.0	\$184,426	\$255,232	\$0	\$676,22
Y 2024-25 Governor's Budget Request - Nov 1	\$112,703,966	0.0	\$18,626,996	\$25,778,391	\$0	\$68,298,57
Medical Assistance Sites						
SB23-214 FY 2023-24 Long Bill	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,98
FY 2023-24 Initial Appropriation	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,98
FY 2024-25 Base Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,98
TY 2024-25 Governor's Budget Request - Nov 1	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,98
Administrative Case Management						
B23-214 FY 2023-24 Long Bill	\$869,744	0.0	\$434,872	\$0	\$0	\$434,87
FY 2023-24 Initial Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,87
FY 2024-25 Base Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,8
Y 2024-25 Governor's Budget Request - Nov 1	\$869,744	0.0	\$434,872	\$0	\$0	\$434,8
Customer Outreach						
5B23-214 FY 2023-24 Long Bill	\$3,461,519	0.0	\$1,394,139	\$336,621	\$0	\$1,730,75
FY 2023-24 Initial Appropriation	\$3,461,519	0.0	\$1,394,139	\$336,621	\$0	\$1,730,7
FY 2024-25 Base Request	\$3,461,519	0.0	\$1,394,139	\$336,621	\$0	\$1,730,7
- FY 2024-25 Governor's Budget Request - Nov 1	\$3,461,519	0.0	\$1,394,139	\$336,621	\$0	\$1,730,7

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Centralized Eligibility Vendor Contract Project						
SB23-214 FY 2023-24 Long Bill	\$6,122,400	0.0	\$0	\$2,279,719	\$0	\$3,842,68
FY 2023-24 Initial Appropriation	\$6,122,400	0.0	\$0	\$2,279,719	\$0	\$3,842,68
FY 2024-25 Base Request	\$6,122,400	0.0	\$0	\$2,279,719	\$0	\$3,842,68
R-14 Contract True Up	\$1,837,055	0.0	\$0	\$473,690	\$0	\$1,363,36
FY 2024-25 Governor's Budget Request - Nov 1	\$7,959,455	0.0	\$0	\$2,753,409	\$0	\$5,206,04
Connect for Health Colorado Eligibility Determination						
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	\$294,27
FY 2024-25 Base Request	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,69
FY 2024-25 Governor's Budget Request - Nov 1	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690
Eligibility Overflow Processing Center						
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	\$1,428,50
FY 2024-25 Base Request	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,50
FY 2024-25 Governor's Budget Request - Nov 1	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,50
Consolidated Mail Contract Project						
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	\$1,956,13
FY 2024-25 Governor's Budget Request - Nov 1	\$3,298,808	0,0	\$985,808	\$244,919	\$111,942	\$1,956,13
Work Number Verification						
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	\$1,670,28
FY 2024-25 Base Request	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,28
R-08 Eligibility Compliance	\$8,036,599	0.0	\$651,625	\$548,975	\$0	\$6,835,99
FY 2024-25 Governor's Budget Request - Nov 1	\$11,341,713	0.0	\$1,741,440	\$1,093,988	\$0	\$8,506,28

\$28,318,563 \$28,318,563 \$0 \$60,119 (\$4,617,099) \$12 \$23,761,595 \$184,426 \$651,625 \$0 \$24,597,646	\$40,067,351 \$40,067,351 \$237,865 \$7,519 (\$1,450,868) \$21 \$38,861,888 \$255,232 \$548,975 \$473,690 \$40,139,785	\$111,942 \$111,942 \$0 \$0 \$0 \$0 \$111,942 \$0 \$0 \$0 \$111,942	\$106,888,36 \$106,888,36 \$294,27 \$28,59 (\$14,650,031 \$10 \$92,561,29 \$676,22 \$6,835,99 \$1,363,36 \$101,436,87
\$28,318,563 \$0 \$60,119 (\$4,617,099) \$12 \$23,761,595 \$184,426 \$651,625 \$0 \$24,597,646	\$40,067,351 \$237,865 \$7,519 (\$1,450,868) \$21 \$38,861,888 \$255,232 \$548,975 \$473,690	\$111,942 \$0 \$0 \$0 \$0 \$111,942 \$0 \$0 \$0	\$106,888,30 \$294,27 \$28,59 (\$14,650,03 \$10 \$92,561,20 \$676,27 \$6,835,90 \$1,363,36
\$0 \$60,119 (\$4,617,099) \$12 \$23,761,595 \$184,426 \$651,625 \$0 \$24,597,646	\$237,865 \$7,519 (\$1,450,868) \$21 \$38,861,888 \$255,232 \$548,975 \$473,690	\$0 \$0 \$0 \$0 \$111,942 \$0 \$0 \$0	\$294,27 \$28,59 (\$14,650,03 \$10 \$92,561,29 \$676,22 \$6,835,99 \$1,363,36
\$60,119 (\$4,617,099) \$12 \$23,761,595 \$184,426 \$651,625 \$0 \$24,597,646	\$7,519 (\$1,450,868) \$21 \$38,861,888 \$255,232 \$548,975 \$473,690	\$0 \$0 \$0 \$111,942 \$0 \$0	\$28,59 (\$14,650,03 \$10 \$92,561,2 9 \$676,22 \$6,835,99 \$1,363,36
(\$4,617,099) \$12 \$23,761,595 \$184,426 \$651,625 \$0 \$24,597,646	(\$1,450,868) \$21 \$38,861,888 \$255,232 \$548,975 \$473,690	\$0 \$0 \$111,942 \$0 \$0 \$0	(\$14,650,03 \$11 \$92,561,2' \$676,2' \$6,835,9' \$1,363,3(
\$12 \$23,761,595 \$184,426 \$651,625 \$0 \$24,597,646	\$21 \$38,861,888 \$255,232 \$548,975 \$473,690	\$0 \$111,942 \$0 \$0 \$0	\$10 \$92,561,2' \$676,2' \$6,835,9' \$1,363,3
\$23,761,595 \$184,426 \$651,625 \$0 \$24,597,646	\$38,861,888 \$255,232 \$548,975 \$473,690	\$111,942 \$0 \$0 \$0	\$92,561,2' \$676,2' \$6,835,9' \$1,363,36
\$184,426 \$651,625 \$0 \$24,597,646	\$255,232 \$548,975 \$473,690	\$0 \$0 \$0	\$676,22 \$6,835,99 \$1,363,30
\$651,625 \$0 \$24,597,646	\$548,975 \$473,690	\$0 \$0	\$6,835,99 \$1,363,36
\$0 \$24,597,646	\$473,690	\$0	\$1,363,36
\$24,597,646			
	\$40,139,785	\$111,942	\$101,436,8
		·	
67 204 755	\$2,112,987	\$0	\$17,822,13
\$7,301,755			
\$7,301,755	**		4.5.00
\$7,301,755	\$2,112,987	\$0	\$17,822,13
\$0	\$34,674	\$0	\$34,67
			\$17,856,80
			\$1,453,9
\$7,786,405	\$2,147,661	\$0	\$19,310,7
\$7,301,755	\$2,112,987	\$0	\$17,822,13
\$7,301,755	\$2,112,987	\$0	\$17,822,13
\$0	\$34,674	\$0	\$34,6
\$7,301,755	\$2,147,661	\$0	\$17,856,86
\$484,650	\$0	\$0	\$1,453,9
\$7,786,405	\$2,147,661	\$0	\$19,310,7
	\$7,301,755 \$7,301,755 \$0 \$7,301,755	\$484,650 \$0 \$7,786,405 \$2,147,661 \$7,301,755 \$2,112,987 \$7,301,755 \$2,112,987 \$0 \$34,674 \$7,301,755 \$2,147,661	\$484,650 \$0 \$0 \$7,786,405 \$2,147,661 \$0 \$7,301,755 \$2,112,987 \$0 \$7,301,755 \$2,112,987 \$0 \$0 \$34,674 \$0 \$7,301,755 \$2,147,661 \$0

	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	\$1,996,98
FY 2024-25 Governor's Budget Request - Nov 1	\$4,135,919	0.0	\$1,598,629	\$540,301	\$0	\$1,996,98
01. Executive Director's Office - (F) Provider Audit	s and Services -					
SB23-214 FY 2023-24 Long Bill	\$4,281,019	0.0	\$1,645,679	\$565,801	\$0	\$2,069,53
FY 2023-24 Initial Appropriation	\$4,281,019	0.0	\$1,645,679	\$565,801	\$0	\$2,069,53
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	\$2,45
FY 2024-25 Base Request	\$4,135,919	0.0	\$1,598,629	\$540,301	\$0	\$1,996,98
FY 2024-25 Governor's Budget Request - Nov 1	\$4,135,919	0.0	\$1,598,629	\$540,301	\$0	\$1,996,989
5B23-214 FY 2023-24 Long Bill	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,92
01. Executive Director's Office - (G) Recoveries and	d Recoupment Contract Costs -					
Estate Recovery						
SB23-214 FY 2023-24 Long Bill	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,92
FY 2023-24 Initial Appropriation	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,92
FY 2024-25 Base Request	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,92
	. , ,					7302,72
FY 2024-25 Governor's Budget Request - Nov 1	\$1,165,841	0.0	\$0	\$582,920	\$0	
FY 2024-25 Governor's Budget Request - Nov 1 Third-Party Liability Cost Avoidance Contract		0.0	\$0	\$582,920	\$0	
		0.0	\$0 \$2,777,888	\$582,920 \$1,431,033	\$0 \$0	\$582,92
Third-Party Liability Cost Avoidance Contract SB23-214 FY 2023-24 Long Bill	\$1,165,841			·		\$582,92 \$4,208,92
Third-Party Liability Cost Avoidance Contract 5823-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation	\$1,165,841 \$8,417,842	0.0	\$2,777,888	\$1,431,033	\$0	\$582,92 \$4,208,92 \$4,208,92
Third-Party Liability Cost Avoidance Contract SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-42 FY 2023-24 R-11 Compliance	\$1,165,841 \$8,417,842 \$8,417,842	0.0	\$2,777,888 \$2,777,888	\$1,431,033 \$1,431,033	\$0 \$0	\$582,92 \$4,208,92 \$4,208,92 \$210,44
Third-Party Liability Cost Avoidance Contract	\$1,165,841 \$8,417,842 \$8,417,842 \$420,896	0.0 0.0 0.0	\$2,777,888 \$2,777,888 \$138,896	\$1,431,033 \$1,431,033 \$71,552	\$0 \$0 \$0	\$4,208,92 \$4,208,92 \$4,208,92 \$210,44 \$4,419,36 \$4,419,36
Third-Party Liability Cost Avoidance Contract 5823-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-42 FY 2023-24 R-11 Compliance FY 2024-25 Base Request	\$1,165,841 \$8,417,842 \$8,417,842 \$420,896 \$8,838,738	0.0 0.0 0.0 0.0	\$2,777,888 \$2,777,888 \$138,896 \$2,916,784	\$1,431,033 \$1,431,033 \$71,552 \$1,502,585	\$0 \$0 \$0 \$0	\$4,208,92 \$4,208,92 \$4,208,92 \$210,44 \$4,419,36
Third-Party Liability Cost Avoidance Contract 5823-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FA-42 FY 2023-24 R-11 Compliance FY 2024-25 Base Request	\$1,165,841 \$8,417,842 \$8,417,842 \$420,896 \$8,838,738 \$8,838,738	0.0 0.0 0.0 0.0	\$2,777,888 \$2,777,888 \$138,896 \$2,916,784	\$1,431,033 \$1,431,033 \$71,552 \$1,502,585	\$0 \$0 \$0 \$0	\$4,208,92 \$4,208,92 \$4,208,92 \$210,44 \$4,419,36
Third-Party Liability Cost Avoidance Contract 5823-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FA-42 FY 2023-24 R-11 Compliance FY 2024-25 Base Request FY 2024-25 Governor's Budget Request - Nov 1 D1. Executive Director's Office - (G) Recoveries and	\$1,165,841 \$8,417,842 \$8,417,842 \$420,896 \$8,838,738 \$8,838,738	0.0 0.0 0.0 0.0	\$2,777,888 \$2,777,888 \$138,896 \$2,916,784	\$1,431,033 \$1,431,033 \$71,552 \$1,502,585	\$0 \$0 \$0 \$0	\$4,208,92 \$4,208,92 \$4,208,92 \$210,44 \$4,419,36
Third-Party Liability Cost Avoidance Contract 5823-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FA-42 FY 2023-24 R-11 Compliance FY 2024-25 Base Request FY 2024-25 Governor's Budget Request - Nov 1 O1. Executive Director's Office - (G) Recoveries and 5823-214 FY 2023-24 Long Bill	\$1,165,841 \$8,417,842 \$8,417,842 \$420,896 \$8,838,738 \$8,838,738	0.0 0.0 0.0 0.0 0.0	\$2,777,888 \$2,777,888 \$138,896 \$2,916,784 \$2,916,784	\$1,431,033 \$1,431,033 \$71,552 \$1,502,585 \$1,502,585	\$0 \$0 \$0 \$0 \$0	\$4,208,92 \$4,208,92 \$4,208,92 \$210,44 \$4,419,36 \$4,419,36
Third-Party Liability Cost Avoidance Contract SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-42 FY 2023-24 R-11 Compliance FY 2024-25 Base Request FY 2024-25 Governor's Budget Request - Nov 1 O1. Executive Director's Office - (G) Recoveries and SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation	\$1,165,841 \$8,417,842 \$8,417,842 \$420,896 \$8,838,738 \$8,838,738	0.0 0.0 0.0 0.0 0.0	\$2,777,888 \$2,777,888 \$138,896 \$2,916,784 \$2,916,784	\$1,431,033 \$1,431,033 \$71,552 \$1,502,585 \$1,502,585	\$0 \$0 \$0 \$0 \$0	\$4,208,92 \$4,208,92 \$4,208,92 \$210,44 \$4,419,36 \$4,419,36
Third-Party Liability Cost Avoidance Contract SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-42 FY 2023-24 R-11 Compliance FY 2024-25 Base Request FY 2024-25 Governor's Budget Request - Nov 1	\$8,417,842 \$8,417,842 \$8,417,842 \$420,896 \$8,838,738 \$8,838,738 d Recoupment Contract Costs - \$9,583,683 \$9,583,683	0.0 0.0 0.0 0.0 0.0	\$2,777,888 \$2,777,888 \$138,896 \$2,916,784 \$2,916,784 \$2,777,888 \$2,777,888	\$1,431,033 \$1,431,033 \$71,552 \$1,502,585 \$1,502,585 \$2,013,953 \$2,013,953	\$0 \$0 \$0 \$0 \$0 \$0	\$4,208,92 \$4,208,92 \$4,208,92 \$210,44 \$4,419,36

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (I) Indirect Cost Recoverient Indirect Cost Assessment	es -					
SB23-214 FY 2023-24 Long Bill	\$922,619	0.0	\$0	\$198,368	\$107,638	\$616,61
FY 2023-24 Initial Appropriation	\$922,619	0.0	\$0	\$198,368	\$107,638	\$616,6
TA-70A Statewide Indirect Cost Recoveries Common Policy Adj	\$133,097	0.0	\$0	\$75,450	\$23,635	\$34,0
FY 2024-25 Base Request	\$1,055,716	0.0	\$0	\$273,818	\$131,273	\$650,6
FY 2024-25 Governor's Budget Request - Nov 1	\$1,055,716	0.0	\$0	\$273,818	\$131,273	\$650,6
01. Executive Director's Office - (I) Indirect Cost Recoveri	es -					
SB23-214 FY 2023-24 Long Bill	\$922,619	0.0	\$0	\$198,368	\$107,638	\$616,6
FY 2023-24 Initial Appropriation	\$922,619	0.0	\$0	\$198,368	\$107,638	\$616,6
TA-70A Statewide Indirect Cost Recoveries Common Policy Adj	\$133,097	0.0	\$0	\$75,450	\$23,635	\$34,0
FY 2024-25 Base Request	\$1,055,716	0.0	\$0	\$273,818	\$131,273	\$650,6
FY 2024-25 Governor's Budget Request - Nov 1	\$1,055,716	0.0	\$0	\$273,818	\$131,273	\$650,6
02. Medical Services Premiums - (A) Medical Services Premuedical Services Premiums	miums -					
` '	miums -					
` '	miums - \$11,436,527,075	0.0	\$3,184,174,294	\$1,248,057,642	\$99,768,813	\$6,904,526,3
Medical Services Premiums		0.0	\$3,184,174,294 \$30,509,457	\$1,248,057,642 \$0		
Medical Services Premiums SB23-214 FY 2023-24 Long Bill	\$11,436,527,075				\$0	\$31,754,7
Medical Services Premiums SB23-214 FY 2023-24 Long Bill HB23-1228 Nursing Facility Reimbursement Rate Setting	\$11,436,527,075 \$62,264,197	0.0	\$30,509,457	\$0	\$0	\$6,904,526,3 \$31,754,7
Medical Services Premiums SB23-214 FY 2023-24 Long Bill HB23-1228 Nursing Facility Reimbursement Rate Setting HB23-1300 Continuous Eligibility Medical Coverage	\$11,436,527,075 \$62,264,197 \$0	0.0	\$30,509,457 \$0	\$0 \$0	\$0 \$0	\$31,754,7
Medical Services Premiums SB23-214 FY 2023-24 Long Bill HB23-1228 Nursing Facility Reimbursement Rate Setting HB23-1300 Continuous Eligibility Medical Coverage SB23-002 Medicaid Reimbursement For Community Health Services	\$11,436,527,075 \$62,264,197 \$0 \$0	0.0 0.0 0.0	\$30,509,457 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$31,754,7
Medical Services Premiums SB23-214 FY 2023-24 Long Bill HB23-1228 Nursing Facility Reimbursement Rate Setting HB23-1300 Continuous Eligibility Medical Coverage SB23-002 Medicaid Reimbursement For Community Health Services SB23-222 Medicaid Pharmacy And Outpatient Services Copaymen	\$11,436,527,075 \$62,264,197 \$0 \$0 \$7,345,507	0.0 0.0 0.0 0.0	\$30,509,457 \$0 \$0 \$1,439,499	\$0 \$0 \$0 \$446,651	\$0 \$0 \$0 \$0	\$31,754,7 \$5,459,3
Medical Services Premiums SB23-214 FY 2023-24 Long Bill HB23-1228 Nursing Facility Reimbursement Rate Setting HB23-1300 Continuous Eligibility Medical Coverage SB23-002 Medicaid Reimbursement For Community Health Services SB23-222 Medicaid Pharmacy And Outpatient Services Copaymen FY 2023-24 Initial Appropriation	\$11,436,527,075 \$62,264,197 \$0 \$0 \$7,345,507 \$11,506,136,779	0.0 0.0 0.0 0.0	\$30,509,457 \$0 \$0 \$1,439,499 \$3,216,123,250	\$0 \$0 \$0 \$446,651 \$1,248,504,293	\$0 \$0 \$0 \$0 \$0 \$99,768,813	\$31,754,7 \$5,459,3 \$6,941,740 ,4 \$282,3
Medical Services Premiums SB23-214 FY 2023-24 Long Bill HB23-1228 Nursing Facility Reimbursement Rate Setting HB23-1300 Continuous Eligibility Medical Coverage SB23-002 Medicaid Reimbursement For Community Health Services SB23-222 Medicaid Pharmacy And Outpatient Services Copaymen FY 2023-24 Initial Appropriation TA-01 SB 21-038 Expansion Complementary & Alt Medicine	\$11,436,527,075 \$62,264,197 \$0 \$0 \$7,345,507 \$11,506,136,779 \$564,768	0.0 0.0 0.0 0.0 0.0	\$30,509,457 \$0 \$0 \$1,439,499 \$3,216,123,250 \$164,630	\$0 \$0 \$0 \$446,651 \$1,248,504,293 \$117,754	\$0 \$0 \$0 \$0 \$0 \$99,768,813 \$0	\$31,754,7 \$5,459,3 \$6,941,740 ,2 \$282,3 (\$33,5)
Medical Services Premiums SB23-214 FY 2023-24 Long Bill HB23-1228 Nursing Facility Reimbursement Rate Setting HB23-1300 Continuous Eligibility Medical Coverage SB23-002 Medicaid Reimbursement For Community Health Services SB23-222 Medicaid Pharmacy And Outpatient Services Copaymen FY 2023-24 Initial Appropriation TA-01 SB 21-038 Expansion Complementary & Alt Medicine TA-03 SB 21-025 Family Planning Srvc 4 Eligible Individuals	\$11,436,527,075 \$62,264,197 \$0 \$0 \$7,345,507 \$11,506,136,779 \$564,768 (\$100,912)	0.0 0.0 0.0 0.0 0.0 0.0	\$30,509,457 \$0 \$0 \$1,439,499 \$3,216,123,250 \$164,630 (\$68,023)	\$0 \$0 \$0 \$446,651 \$1,248,504,293 \$117,754 \$635	\$0 \$0 \$0 \$0 \$99,768,813 \$0 \$0	\$31,754,7 \$5,459,3 \$6,941,740,4
Medical Services Premiums SB23-214 FY 2023-24 Long Bill HB23-1228 Nursing Facility Reimbursement Rate Setting HB23-1300 Continuous Eligibility Medical Coverage SB23-002 Medicaid Reimbursement For Community Health Services SB23-222 Medicaid Pharmacy And Outpatient Services Copaymen FY 2023-24 Initial Appropriation TA-01 SB 21-038 Expansion Complementary & Alt Medicine TA-03 SB 21-025 Family Planning Srvc 4 Eligible Individuals TA-04 FY 2022-23 BA-09 eConsult Program Implementation	\$11,436,527,075 \$62,264,197 \$0 \$0 \$7,345,507 \$11,506,136,779 \$564,768 (\$100,912)	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$30,509,457 \$0 \$0 \$1,439,499 \$3,216,123,250 \$164,630 (\$68,023) (\$6,187)	\$0 \$0 \$0 \$446,651 \$1,248,504,293 \$117,754 \$635 (\$123,845)	\$0 \$0 \$0 \$0 \$99,768,813 \$0 \$0	\$31,754,7 \$5,459,3 \$6,941,740, \$282,3 (\$33,5 \$130,0 (\$1,444,3
Medical Services Premiums SB23-214 FY 2023-24 Long Bill HB23-1328 Nursing Facility Reimbursement Rate Setting HB23-1300 Continuous Eligibility Medical Coverage SB23-002 Medicaid Reimbursement For Community Health Services SB23-222 Medicaid Pharmacy And Outpatient Services Copaymen FY 2023-24 Initial Appropriation TA-01 SB 21-038 Expansion Complementary & Alt Medicine TA-03 SB 21-025 Family Planning Srvc 4 Eligible Individuals TA-04 FY 2022-23 BA-09 eConsult Program Implementation TA-07 FY 2022-23 NPBA-04 DOLA Savings Nursing Facility Trans	\$11,436,527,075 \$62,264,197 \$0 \$0 \$7,345,507 \$11,506,136,779 \$564,768 (\$100,912) \$0 (\$2,888,664)	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$30,509,457 \$0 \$0 \$1,439,499 \$3,216,123,250 \$164,630 (\$68,023) (\$6,187) (\$1,444,332)	\$0 \$0 \$0 \$446,651 \$1,248,504,293 \$117,754 \$635 (\$123,845)	\$0 \$0 \$0 \$0 \$99,768,813 \$0 \$0 \$0	\$31,754,7 \$5,459,3 \$6,941,740,4 \$282,3 (\$33,5) \$130,0
Medical Services Premiums SB23-214 FY 2023-24 Long Bill HB23-1228 Nursing Facility Reimbursement Rate Setting HB23-1300 Continuous Eligibility Medical Coverage SB23-002 Medicaid Reimbursement For Community Health Services SB23-222 Medicaid Pharmacy And Outpatient Services Copaymen FY 2023-24 Initial Appropriation TA-01 SB 21-038 Expansion Complementary & Alt Medicine TA-03 SB 21-025 Family Planning Srvc 4 Eligible Individuals TA-04 FY 2022-23 BA-09 eConsult Program Implementation TA-07 FY 2022-23 NPBA-04 DOLA Savings Nursing Facility Trans TA-08 FY 2022-23 R-06 Value Based Payments	\$11,436,527,075 \$62,264,197 \$0 \$0 \$7,345,507 \$11,506,136,779 \$564,768 (\$100,912) \$0 (\$2,888,664) (\$1,727,656)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$30,509,457 \$0 \$0 \$1,439,499 \$3,216,123,250 \$164,630 (\$68,023) (\$6,187) (\$1,444,332) (\$565,174)	\$0 \$0 \$0 \$446,651 \$1,248,504,293 \$117,754 \$635 (\$123,845) \$0 (\$27,305)	\$0 \$0 \$0 \$0 \$99,768,813 \$0 \$0 \$0 \$0	\$31,754,7 \$5,459,3 \$6,941,740,4 \$282,3 (\$33,5 \$130,6 (\$1,444,3 (\$1,135,1 (\$98,0
Medical Services Premiums SB23-214 FY 2023-24 Long Bill HB23-1228 Nursing Facility Reimbursement Rate Setting HB23-1300 Continuous Eligibility Medical Coverage SB23-002 Medicaid Reimbursement For Community Health Services SB23-222 Medicaid Pharmacy And Outpatient Services Copaymen FY 2023-24 Initial Appropriation TA-01 SB 21-038 Expansion Complementary & Alt Medicine TA-03 SB 21-025 Family Planning Srvc 4 Eligible Individuals TA-04 FY 2022-23 BA-09 eConsult Program Implementation TA-07 FY 2022-23 NPBA-04 DOLA Savings Nursing Facility Trans TA-08 FY 2022-23 R-06 Value Based Payments TA-09 FY 2022-23 R-07 Utilization Management	\$11,436,527,075 \$62,264,197 \$0 \$0 \$7,345,507 \$11,506,136,779 \$564,768 (\$100,912) \$0 (\$2,888,664) (\$1,727,656) (\$166,648)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$30,509,457 \$0 \$0 \$1,439,499 \$3,216,123,250 \$164,630 (\$68,023) (\$6,187) (\$1,444,332) (\$565,174) (\$27,924)	\$0 \$0 \$446,651 \$1,248,504,293 \$117,754 \$635 (\$123,845) \$0 (\$27,305) (\$40,640)	\$0 \$0 \$0 \$0 \$99,768,813 \$0 \$0 \$0 \$0 \$0	\$31,754,7 \$5,459,3 \$6,941,740,4 \$282,3 (\$33,5: \$130,0 (\$1,444,3: (\$1,135,1)
Medical Services Premiums SB23-214 FY 2023-24 Long Bill HB23-1228 Nursing Facility Reimbursement Rate Setting HB23-1300 Continuous Eligibility Medical Coverage SB23-002 Medicaid Reimbursement For Community Health Services SB23-222 Medicaid Pharmacy And Outpatient Services Copaymen FY 2023-24 Initial Appropriation TA-01 SB 21-038 Expansion Complementary & Alt Medicine TA-03 SB 21-025 Family Planning Srvc 4 Eligible Individuals TA-04 FY 2022-23 BA-09 eConsult Program Implementation TA-07 FY 2022-23 NPBA-04 DOLA Savings Nursing Facility Trans TA-08 FY 2022-23 R-06 Value Based Payments TA-09 FY 2022-23 R-07 Utilization Management TA-10 FY 2022-23 R-09 OCL Program Enhancements	\$11,436,527,075 \$62,264,197 \$0 \$0 \$7,345,507 \$11,506,136,779 \$564,768 (\$100,912) \$0 (\$2,888,664) (\$1,727,656) (\$166,648) (\$635,446)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$30,509,457 \$0 \$0 \$1,439,499 \$3,216,123,250 \$164,630 (\$68,023) (\$6,187) (\$1,444,332) (\$565,174) (\$27,924) (\$317,723)	\$0 \$0 \$446,651 \$1,248,504,293 \$117,754 \$635 (\$123,845) \$0 (\$27,305) (\$40,640)	\$0 \$0 \$0 \$0 \$99,768,813 \$0 \$0 \$0 \$0 \$0 \$0	\$31,754,7 \$5,459,3 \$6,941,740,4 \$282,3 (\$33,5: \$130,0 (\$1,444,3: (\$1,135,1: (\$98,0: (\$317,7:
Medical Services Premiums SB23-214 FY 2023-24 Long Bill HB23-1328 Nursing Facility Reimbursement Rate Setting HB23-1300 Continuous Eligibility Medical Coverage SB23-002 Medicaid Reimbursement For Community Health Services SB23-222 Medicaid Pharmacy And Outpatient Services Copaymen FY 2023-24 Initial Appropriation TA-01 SB 21-038 Expansion Complementary & Alt Medicine TA-03 SB 21-025 Family Planning Srvc 4 Eligible Individuals TA-04 FY 2022-23 BA-09 eConsult Program Implementation TA-07 FY 2022-23 NPBA-04 DOLA Savings Nursing Facility Trans TA-08 FY 2022-23 R-06 Value Based Payments TA-09 FY 2022-23 R-07 Utilization Management TA-10 FY 2022-23 R-09 OCL Program Enhancements TA-114 HB 22-11114 Transportation Services for Medicaid Waiver	\$11,436,527,075 \$62,264,197 \$0 \$0 \$7,345,507 \$11,506,136,779 \$564,768 (\$100,912) \$0 (\$2,888,664) (\$1,727,656) (\$166,648) (\$635,446) \$360,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$30,509,457 \$0 \$0 \$1,439,499 \$3,216,123,250 \$164,630 (\$68,023) (\$6,187) (\$1,444,332) (\$565,174) (\$27,924) (\$317,723) \$180,000	\$0 \$0 \$0 \$446,651 \$1,248,504,293 \$117,754 \$635 (\$123,845) \$0 (\$27,305) (\$40,640) \$0 \$0	\$0 \$0 \$0 \$0 \$99,768,813 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$31,754,7 \$5,459,3 \$6,941,740,4 \$282,3 (\$33,5) \$130,0 (\$1,444,3 (\$1,135,1 (\$98,0 (\$317,7.
Medical Services Premiums SB23-214 FY 2023-24 Long Bill HB23-1228 Nursing Facility Reimbursement Rate Setting HB23-1300 Continuous Eligibility Medical Coverage SB23-002 Medicaid Reimbursement For Community Health Services SB23-222 Medicaid Pharmacy And Outpatient Services Copaymen FY 2023-24 Initial Appropriation TA-01 SB 21-038 Expansion Complementary & Alt Medicine TA-03 SB 21-025 Family Planning Srvc 4 Eligible Individuals TA-04 FY 2022-23 BA-09 eConsult Program Implementation TA-07 FY 2022-23 NPBA-04 DOLA Savings Nursing Facility Trans TA-08 FY 2022-23 R-06 Value Based Payments TA-09 FY 2022-23 R-09 OCL Program Enhancements TA-10 FY 2022-23 R-09 OCL Program Enhancements TA-14 HB 22-1114 Transportation Services for Medicaid Waiver TA-16 HB 22-1290 Changes to Medicaid for Wheelchair Repairs	\$11,436,527,075 \$62,264,197 \$0 \$0 \$0 \$7,345,507 \$11,506,136,779 \$564,768 (\$100,912) \$0 (\$2,888,664) (\$1,727,656) (\$166,648) (\$635,446) \$360,000 \$40,482	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$30,509,457 \$0 \$0 \$1,439,499 \$3,216,123,250 \$164,630 (\$68,023) (\$6,187) (\$1,444,332) (\$565,174) (\$27,924) (\$317,723) \$180,000 \$20,242	\$0 \$0 \$0 \$446,651 \$1,248,504,293 \$117,754 \$635 (\$123,845) \$0 (\$27,305) (\$40,640) \$0 \$0	\$0 \$0 \$0 \$0 \$99,768,813 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$31,754,7 \$5,459,3 \$6,941,740,4 \$282,3 (\$33,5 \$130,0 (\$1,444,3 (\$1,135,1 (\$98,0 (\$317,7 \$180,0 \$20,2
Medical Services Premiums SB23-214 FY 2023-24 Long Bill HB23-1228 Nursing Facility Reimbursement Rate Setting HB23-1300 Continuous Eligibility Medical Coverage SB23-002 Medicaid Reimbursement For Community Health Services SB23-222 Medicaid Pharmacy And Outpatient Services Copaymen FY 2023-24 Initial Appropriation TA-01 SB 21-038 Expansion Complementary & Alt Medicine TA-03 SB 21-025 Family Planning Srvc 4 Eligible Individuals TA-04 FY 2022-23 BA-09 eConsult Program Implementation TA-07 FY 2022-23 NPBA-04 DOLA Savings Nursing Facility Trans TA-08 FY 2022-23 R-06 Value Based Payments TA-09 FY 2022-23 R-07 Utilization Management TA-10 FY 2022-23 R-09 OCL Program Enhancements TA-14 HB 22-1114 Transportation Services for Medicaid Waiver TA-16 HB 22-1290 Changes to Medicaid for Wheelchair Repairs TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	\$11,436,527,075 \$62,264,197 \$0 \$0 \$7,345,507 \$11,506,136,779 \$564,768 (\$100,912) \$0 (\$2,888,664) (\$1,727,656) (\$166,648) (\$635,446) \$360,000 \$40,482 (\$1,837,752)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$30,509,457 \$0 \$0 \$1,439,499 \$3,216,123,250 \$164,630 (\$68,023) (\$6,187) (\$1,444,332) (\$565,174) (\$27,924) (\$317,723) \$180,000 \$20,242 (\$2,917,207)	\$0 \$0 \$446,651 \$1,248,504,293 \$117,754 \$635 (\$123,845) \$0 (\$27,305) (\$40,640) \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$99,768,813 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$31,754, \$5,459, \$6,941,740, \$282, (\$33,5 \$130, (\$1,444,3 (\$1,135,1 (\$98,0 (\$317,7 \$180,0 \$20, \$1,079,

	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	\$369,76
TA-38 FY 2023-24 R-07 Rate Adjustment	\$25,565,795	0.0	\$14,052,272	(\$2,754,469)	\$0	\$14,267,99
TA-40 FY 2023-24 R-09 Advancing Birthing Equity	\$871,098	0.0	\$445,505	\$0	\$0	\$425,59
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$0	0.0	(\$60,709)	\$0	\$0	\$60,70
TA-42 FY 2023-24 R-11 Compliance	(\$1,353,363)	0.0	(\$384,933)	(\$64,657)	\$0	(\$903,77
TA-53 HB 23-1228 Nursing Facility Reimbursement Rate Setting	\$6,686,107	0.0	\$3,965,695	\$0	\$0	\$2,720,41
FY 2024-25 Base Request	\$11,527,931,557	0.0	\$3,228,658,544	\$1,243,922,989	\$99,768,813	\$6,955,581,21
R-01 Medical Services Premiums	\$596,082,486	0.0	\$268,968,078	\$98,116,763	\$15,098,477	\$213,899,16
R-06 Provider Rate Adjustment	\$203,665,783	0.0	\$51,452,680	\$29,004,747	\$0	\$123,208,35
FY 2024-25 Governor's Budget Request - Nov 1	\$12,327,679,826	0,0	\$3,549,079,302	\$1,371,044,499	\$114,867,290	\$7,292,688,73
02. Medical Services Premiums - (A) Medical Services P SB23-214 FY 2023-24 Long Bill	\$11,436,527,075	0.0	\$3,184,174,294	\$1,248,057,642	\$99,768,813	
SB23-214 FY 2023-24 Long Bill	\$11,436,527,075	0.0	\$3,184,174,294	\$1,248,057,642	\$99,768,813	\$6,904,526,32
HB23-1228 Nursing Facility Reimbursement Rate Setting	\$62,264,197	0.0	\$30,509,457	\$0	\$0	\$31,754,74
HB23-1300 Continuous Eligibility Medical Coverage	\$0	0.0	\$0	\$0	\$0	
SB23-002 Medicaid Reimbursement For Community Health Services	\$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	\$5,459,3
FY 2023-24 Initial Appropriation	\$11,506,136,779	0.0	\$3,216,123,250	\$1,248,504,293	\$99,768,813	\$6,941,740,4
TA-01 SB 21-038 Expansion Complementary & Alt Medicine	\$564,768	0.0	\$164,630	\$117,754	\$0	\$282,38
TA-03 SB 21-025 Family Planning Srvc 4 Eligible Individuals	(\$100,912)	0.0	(\$68,023)	\$635	\$0	(\$33,52
TA-04 FY 2022-23 BA-09 eConsult Program Implementation	\$0	0.0	(\$6,187)	(\$123,845)	\$0	\$130,03
TA-07 FY 2022-23 NPBA-04 DOLA Savings Nursing Facility Trans	(\$2,888,664)	0.0	(\$1,444,332)	\$0	\$0	(\$1,444,33
TA-08 FY 2022-23 R-06 Value Based Payments	(\$1,727,656)	0.0	(\$565,174)	(\$27,305)	\$0	(\$1,135,17
TA-09 FY 2022-23 R-07 Utilization Management	(\$166,648)	0.0	(\$27,924)	(\$40,640)	\$0	(\$98,08
TA-10 FY 2022-23 R-09 OCL Program Enhancements	(\$635,446)	0.0	(\$317,723)	\$0	\$0	(\$317,72
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	\$360,000	0.0	\$180,000	\$0	\$0	\$180,0
TA-16 HB 22-1290 Changes to Medicaid for Wheelchair Repairs	\$40,482	0.0	\$20,242	\$0	\$0	\$20,2
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	(\$1,837,752)	0.0	(\$2,917,207)	\$0	\$0	\$1,079,4
TA-24 HB22-1068 Medicaid Reimbursement Therapy Using Equines	\$123,220	0.0	\$61,610	\$0	\$0	\$61,6
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$5,414,983	0.0	\$3,834,589	(\$1,420,589)	\$0	\$3,000,9
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$815,369)	0.0	\$0	(\$406,125)	\$0	(\$409,24
TA-28 FY23-24 BA-19 True Up Funding Implemnt Alt Pymt Method	(\$361,492)	0.0	(\$96,598)	(\$20,672)	\$0	(\$244,22
TA-32 FY 2023-24 JBC Action: Remove Adult Dental Cap	\$419,096	0.0	\$0	\$132,184	\$0	\$286,9

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
A-34 FY 2023-24 JBC Action: Speech Therapy Funding	\$0	0.0	\$6,695	\$0	\$0	(\$6,69
A-37 FY 2023-24 R-06 Supporting PCMP Transition with VBP	\$638,317	0.0	\$242,127	\$26,425	\$0	\$369,7
A-38 FY 2023-24 R-07 Rate Adjustment	\$25,565,795	0.0	\$14,052,272	(\$2,754,469)	\$0	\$14,267,9
A-40 FY 2023-24 R-09 Advancing Birthing Equity	\$871,098	0.0	\$445,505	\$0	\$0	\$425,5
A-41 FY23-24 R-10 Childrn & Yth Complex & Co-Occuring Needs	\$0	0.0	(\$60,709)	\$0	\$0	\$60,7
A-42 FY 2023-24 R-11 Compliance	(\$1,353,363)	0.0	(\$384,933)	(\$64,657)	\$0	(\$903,77
A-53 HB 23-1228 Nursing Facility Reimbursement Rate Setting	\$6,686,107	0.0	\$3,965,695	\$0	\$0	\$2,720,4
Y 2024-25 Base Request	\$11,527,931,557	0.0	\$3,228,658,544	\$1,243,922,989	\$99,768,813	\$6,955,581,2
R-01 Medical Services Premiums	\$596,082,486	0.0	\$268,968,078	\$98,116,763	\$15,098,477	\$213,899,1
R-06 Provider Rate Adjustment	\$203,665,783	0.0	\$51,452,680	\$29,004,747	\$0	\$123,208,3
Y 2024-25 Governor's Budget Request - Nov 1	\$12,327,679,826	0.0	\$3,549,079,302	\$1,371,044,499	\$114,867,290	\$7,292,688,7
B23-214 FY 2023-24 Long Bill	\$1,207,509,714	0.0	\$282,270,782	\$90,368,457	\$0	\$834,870,4
 Behavioral Health Community Programs - (A) Beha 	vioral Health Community Pr	ograms -				
Behavioral Health Capitation Payments						
B23-214 FY 2023-24 Long Bill	\$1,207,509,714	0.0	\$282,270,782	\$90,368,457	\$0	\$834,870,4
Y 2023-24 Initial Appropriation	\$1,207,509,714	0,0	\$282,270,782	\$90,368,457	\$0	\$834,870,4
A-41 FY23-24 R-10 Childrn & Yth Complex & Co-Occuring Needs	\$0	0.0	\$60,709	\$0	\$0	(\$60,70
Y 2024-25 Base Request	\$1,207,509,714	0.0	\$282,331,491	\$90,368,457	\$0	\$834,809,7
R-02 Behavioral Health Programs	(\$24,375,853)	0.0	\$6,686,191	\$498,462	\$0	(\$31,560,50
R-07 Behavioral Health Continuum	\$4,137,336	0.0	\$826,669	\$301,521	\$0	\$3,009,1
Y 2024-25 Governor's Budget Request - Nov 1	\$1,187,271,197	0.0	\$289,844,351	\$91,168,440	\$0	\$806,258,4
Behavioral Health Fee-for-Service Payments						
B23-214 FY 2023-24 Long Bill	\$10,973,366	0.0	\$2,431,933	\$661,577	\$0	\$7,879,8
Y 2023-24 Initial Appropriation	\$10,973,366	0,0	\$2,431,933	\$661,577	\$0	\$7,879,8
A-38 FY 2023-24 R-07 Rate Adjustment	\$11,584	0.0	\$3,876	\$749	\$0	\$6,9
Y 2024-25 Base Request	\$10,984,950	0.0	\$2,435,809	\$662,326	\$0	\$7,886,8
R-02 Behavioral Health Programs	\$1,411,655	0.0	\$542,841	\$73,057	\$0	\$795,7
R-06 Provider Rate Adjustment	\$113,636	0.0	\$27,304	\$6,741	\$0	\$79,5
Y 2024-25 Governor's Budget Request - Nov 1	\$12,510,241	0.0	\$3,005,954	\$742,124	\$0	\$8,762,1
03. Behavioral Health Community Programs - (A) Beha	vioral Health Community Pr	ograms -				
B23-214 FY 2023-24 Long Bill	\$1,218,483,080	0.0	\$284,702,715	\$91,030,034	\$0	\$842,750,3
Y 2023-24 Initial Appropriation	\$1,218,483,080	0.0	\$284,702,715	\$91,030,034	\$0	\$842,750,3
		0.0	\$284,702,715	\$91,030,034	\$0 \$0	\$842,750,
A-38 FY 2023-24 R-07 Rate Adjustment	\$11,584	0.0	\$3,876	\$749	\$0	\$6,

0.0

\$60,709

\$0

TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs

(\$60,709)

\$0

	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	\$842,696,5
R-02 Behavioral Health Programs	(\$22,964,198)	0.0	\$7,229,032	\$571,519	\$0	(\$30,764,74
R-06 Provider Rate Adjustment	\$113,636	0.0	\$27,304	\$6,741	\$0	\$79,5
R-07 Behavioral Health Continuum	\$4,137,336	0.0	\$826,669	\$301,521	\$0	\$3,009,1
FY 2024-25 Governor's Budget Request - Nov 1	\$1,199,781,438	0.0	\$292,850,305	\$91,910,564	\$0	\$815,020,5
04. Office of Community Living - (A) Division of Intellect Personal Services	ual and Developmental Di:	sabilities - (1)) Administrative Co	osts		
SB23-214 FY 2023-24 Long Bill	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,1
FY 2023-24 Initial Appropriation	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,1
FY 2024-25 Base Request	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,1
FY 2024-25 Governor's Budget Request - Nov 1	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,1
Operating Expenses						
SB23-214 FY 2023-24 Long Bill	\$281,510	0.0	\$164,636	\$0	\$0	\$116,8
HB23-1197 Stakeholder Process For Oversight Of Host Home Providers	\$150,000	0.0	\$75,000	\$0	\$0	\$75,0
FY 2023-24 Initial Appropriation	\$431,510	0.0	\$239,636	\$0	\$0	\$191,8
TA-50 HB 23-1197 Stakeholder Process Oversight Host Home	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,50
FY 2024-25 Base Request	\$356,510	0.0	\$202,136	\$0	\$0	\$154,3
FY 2024-25 Governor's Budget Request - Nov 1	\$356,510	0.0	\$202,136	\$0	\$0	\$154,3
Community and Contract Management System						
SB23-214 FY 2023-24 Long Bill	\$137,480	0.0	\$89,362	\$0	\$0	\$48,1
FY 2023-24 Initial Appropriation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,1
FY 2024-25 Base Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,1
FY 2024-25 Governor's Budget Request - Nov 1	\$137,480	0.0	\$89,362	\$0	\$0	\$48,1
Support Level Administration						
SB23-214 FY 2023-24 Long Bill	\$58,350	0.0	\$28,920	\$255	\$0	\$29,1
FY 2023-24 Initial Appropriation	\$58,350	0.0	\$28,920	\$255	\$0	\$29,1
FY 2024-25 Base Request	\$58,350	0.0	\$28,920	\$255	\$0	\$29,1
EV 2024 2E Courses & Budget Bernset New 4	ČE9 250	0.0	***			

\$58,350

0.0

\$28,920

\$255

FY 2024-25 Governor's Budget Request - Nov 1

\$29,175

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Office of Community Living - (A) Division of Intellectua	l and Developmental Dis	sabilities - (1)	Administrative Co	sts		
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
FY 2023-24 Initial Appropriation	\$4,096,953	39.5	\$2,216,398	\$255	\$0	\$1,880,300
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	\$4,021,953	39.5	\$2,178,898	\$255	\$0	\$1,842,800
FY 2024-25 Governor's Budget Request - Nov 1	\$4,021,953	39.5	\$2,178,898	\$255	\$0	\$1,842,800

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
FY 2023-24 Initial Appropriation	\$771,570,563	0.0	\$368,919,010	\$9,151,410	\$0	\$393,500,143
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
FY 2024-25 Base Request	\$779,191,172	0.0	\$381,292,346	\$1,212,369	\$0	\$396,686,457
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
FY 2024-25 Governor's Budget Request - Nov 1	\$840,396,437	0.0	\$418,837,312	\$1,360,909	\$0	\$420,198,216

Adult Supported Living Services

\$93,765,842	0.0	\$38,926,121	\$7,024,708	\$0	\$47,815,01
\$93,765,842	0.0	\$38,926,121	\$7,024,708	\$0	\$47,815,01
(\$174,299)	0.0	(\$87,150)	\$0	\$0	(\$87,149
(\$13,252)	0.0	(\$6,626)	\$0	\$0	(\$6,626)
\$180,000	0.0	\$90,000	\$0	\$0	\$90,000
(\$558,235)	0.0	\$0	(\$277,990)	\$0	(\$280,245
\$1,070,853	0.0	\$1,503,592	(\$875,177)	\$0	\$442,438
\$94,270,909	0.0	\$40,425,937	\$5,871,541	\$0	\$47,973,431
\$3,602,571	0.0	\$262,155	\$2,377,108	\$0	\$963,308
\$3,175,565	0.0	\$1,512,172	\$75,613	\$0	\$1,587,780
\$101,049,045	0.0	\$42,200,264	\$8,324,262	\$0	\$50,524,519
	\$93,765,842 (\$174,299) (\$13,252) \$180,000 (\$558,235) \$1,070,853 \$94,270,909 \$3,602,571 \$3,175,565	\$93,765,842 0.0 (\$174,299) 0.0 (\$13,252) 0.0 \$180,000 0.0 (\$558,235) 0.0 \$1,070,853 0.0 \$94,270,909 0.0 \$3,602,571 0.0 \$3,175,565 0.0	\$93,765,842 (\$174,299) 0.0 (\$87,150) (\$13,252) 0.0 (\$6,626) \$180,000 0.0 \$90,000 (\$558,235) 0.0 \$1,070,853 0.0 \$1,503,592 \$94,270,909 0.0 \$40,425,937 \$3,602,571 0.0 \$1,512,172	\$93,765,842 0.0 \$38,926,121 \$7,024,708 (\$174,299) 0.0 (\$87,150) \$0 (\$13,252) 0.0 (\$6,626) \$0 \$0 \$180,000 0.0 \$90,000 \$0 (\$558,235) 0.0 \$0 (\$277,990) \$1,070,853 0.0 \$1,503,592 (\$875,177) \$94,270,909 0.0 \$40,425,937 \$5,871,541 \$3,602,571 0.0 \$262,155 \$2,377,108 \$3,175,565 0.0 \$1,512,172 \$75,613	\$93,765,842 0.0 \$38,926,121 \$7,024,708 \$0 (\$174,299) 0.0 (\$87,150) \$0 \$0 (\$13,252) 0.0 (\$6,626) \$0 \$0 \$180,000 0.0 \$90,000 \$0 \$0 (\$558,235) 0.0 \$1,503,592 (\$875,177) \$0 \$1,070,853 0.0 \$1,503,592 (\$875,177) \$0 \$94,270,909 0.0 \$40,425,937 \$5,871,541 \$0 \$3,602,571 0.0 \$262,155 \$2,377,108 \$0 \$3,175,565 0.0 \$1,512,172 \$75,613 \$0

Section Sect		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NY 2023-24 Initial Appropriation	Children's Extensive Support Services						
TA-26 FY 2023-24 MAG 8 APPA HGIS Adjustments \$23,833 0.0 \$30 \$11,916 50 \$511,916 50 50 \$511,916 50 50 \$511,916 50 50 50 50 50 50 50 5	SB23-214 FY 2023-24 Long Bill	\$62,870,839	0.0	\$29,190,545	\$1,649,152	\$0	\$32,031,142
TA-3 B FY 2023-24 R-07 Rate Adjustment \$ 242,282 0.0 \$235,754 \$0 \$0 \$188.1 TA-4 FY 22/2-24 R-10 Childing fa'th Complex & Go Counten Needs \$0 0.0 \$818,618 \$0 \$32,207.2 R-09 Childing fa'th Complex & Go Counten Needs \$50,327,1288 0.0 \$50,409.00 \$818,618 \$0 \$32,207.2 R-09 Childing fa'th Complex & Go Counten Needs \$51,428,770 0.0 \$46,661,118 \$0 \$30 \$31,519.2 R-00 Provider Back Adjustment \$14,489,724 0.0 \$706,818 \$7,504 \$0 \$746,41 Y-7 2023-24 Long Bill \$14,689,241 0.0 \$7,068,174 \$132,200 \$0 \$7,488,41 Y-7 2023-24 Long Bill \$14,689,241 0.0 \$7,068,174 \$132,200 \$0 \$7,488,41 Y-7 2023-24 Long Bill \$14,689,241 0.0 \$7,068,174 \$132,200 \$0 \$7,488,41 Y-7 2023-24 Long Bill \$14,689,241 0.0 \$0 \$67 \$0 \$0 \$7,488,41 Y-7 2023-24 Long Bill \$1,680,241 0.0	FY 2023-24 Initial Appropriation	\$62,870,839	0.0	\$29,190,545	\$1,649,152	\$0	\$32,031,14
TA 4 Pr 20 2 R 10 Childme & Yth Complex & Co Occurring Needes \$6, 27, 128 \$0.0 \$38, 8,618 \$58 \$18,618 \$0 \$32,247 \$20.0 \$32,245 \$	TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$23,833)	0.0	\$0	(\$11,916)	\$0	(\$11,917
\$63,271,288	TA-38 FY 2023-24 R-07 Rate Adjustment	\$424,282	0.0	\$235,924	\$0	\$0	\$188,358
8.0.5 Office of Community Living	TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$0	0.0	\$818,618	(\$818,618)	\$0	\$(
State Stat	FY 2024-25 Base Request	\$63,271,288	0.0	\$30,245,087	\$818,618	\$0	\$32,207,583
FY 2024-25 Governor's Budget Request - Nov 1 572,882,421 0.0 \$35,615,090 \$826,122 \$0 \$36,441,2 Children's Habilitation Residential Program S823-214 FY 2023-24 Long Bill \$14,689,243 0.0 \$7,068,174 \$132,200 \$0 \$7,488,8 \$72,2023-24 Initial Appropriation \$14,689,243 0.0 \$7,068,174 \$132,200 \$0 \$7,488,8 \$72,2023-24 RAOR BAPA HOS Adjustments \$14,689,243 0.0 \$50,681,74 \$132,200 \$0 \$7,488,8 \$74,2023-24 RAOR BAPA HOS Adjustments \$1515,015 0.0 \$565,146 \$0 \$0 \$0 \$49,8 \$74,418 FY 2023-24 RAOR BAPA HOS Adjustment \$1515,015 0.0 \$566,097 \$666,097 \$0 \$74,922-24 Base Request \$14,000 \$1,0	R-05 Office of Community Living	\$8,182,357	0.0	\$4,663,118	\$0	\$0	\$3,519,239
Separation State	R-06 Provider Rate Adjustment	\$1,428,776	0.0	\$706,885	\$7,504	\$0	\$714,387
\$23.214 FY 2023-24 Long Bill \$14,689,243 0.0 \$7,068,174 \$132,200 \$0 \$7,488,8 \$7,2023-24 Initial Appropriation \$14,689,243 0.0 \$7,068,174 \$132,200 \$0 \$7,488,8 \$7,2023-24 Initial Appropriation \$14,689,243 0.0 \$7,068,174 \$132,200 \$0 \$7,488,8 \$7,2023-24 Roff Rate Adjustments \$(514) 0.0 \$0 \$0 \$(57) \$0 \$0 \$1,248,8 \$1,249,203-24 Roff Rate Adjustment \$15,015 0.0 \$65,146 \$0 \$0 \$0 \$49,8 \$1,249,203-24 Roff Rate Adjustment \$15,015 0.0 \$65,146 \$0 \$0 \$0 \$1,249,8 \$1,249,203-24 Roff Rate Adjustment \$14,000 \$1,249,417 \$1,249,203-24 Roff Rate Adjustment \$1,249,203-24 Roff Rate Rate Rate Rate Rate Rate Rate Rate	FY 2024-25 Governor's Budget Request - Nov 1	\$72,882,421	0.0	\$35,615,090	\$826,122	\$0	\$36,441,209
FY 2023-24 Initial Appropriation \$14,689,243 0.0 \$7,088,174 \$132,200 \$0 \$7,488,87,472,203-24 BA-08 ARPA HCBS Adjustments (\$14) 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children's Habilitation Residential Program						
Ta-26 FY 2023-24 Ba-08 ARPA HCBS Adjustments (\$14) 0.0 \$0 (\$7) \$0 \$0 Ta-38 FY 2023-24 R-07 Rate Adjustment \$115,015 0.0 \$65,146 \$0 \$0 \$49,8 Ta-41 FY 2023-24 R-10 Childm & Yth Complex & Co-Occuring Needs \$0 0.0 \$66,097 (\$66,097) \$0 FY 2024-25 Base Request \$14,804,244 0.0 \$7,199,417 \$66,096 \$0 \$7,538,7 R-05 Office of Community Living \$1,432,244 0.0 \$852,730 \$0 \$0 \$579,8 R-05 Office of Community Living \$1,432,244 0.0 \$824,30 \$0 \$0 \$579,8 R-05 Office of Community Living \$1,432,244 0.0 \$83,06,455 \$66,00 \$0 \$254,30 \$0 \$254,30 \$0 \$57,538,7 \$0 \$254,30 \$0 \$254,30 \$0 \$254,00 \$0 \$254,30 \$0 \$254,00 \$0 \$254,30 \$0 \$254,30 \$0 \$254,00 \$0 \$254,00 \$0 \$254,00 \$0 \$0	SB23-214 FY 2023-24 Long Bill	\$14,689,243	0.0	\$7,068,174	\$132,200	\$0	\$7,488,869
TA-38 FY 2023-24 R-07 Rate Adjustment \$115,015 0.0 \$65,146 \$0 \$0 \$49,8 \$1,4 \$1,5 \$1,5 \$1,5 \$1,5 \$1,5 \$1,5 \$1,5 \$1,5	FY 2023-24 Initial Appropriation	\$14,689,243	0.0	\$7,068,174	\$132,200	\$0	\$7,488,869
TA-41 FY23-24 R-10 Childm & 'th Complex & Co-Occuring Needs \$0 0.0 \$66,097 (\$66,097) \$0 FY 2024-25 Base Request \$14,804,244 0.0 \$7,199,417 \$66,096 \$0 \$7,383,78 R-05 Office of Community Living \$1,432,244 0.0 \$852,730 \$0 \$0 \$579,88 R-06 Provider Rate Adjustment \$509,827 0.0 \$254,308 \$606 \$0 \$254,58 FY 2024-25 Governor's Budget Request - Nov 1 \$16,746,315 0.0 \$8,306,455 \$66,702 \$0 \$8,373,1 Case Management for People with Disabilities S823-214 FY 2023-24 Long Bill \$115,903,041 0.0 \$52,206,300 \$6,064,491 \$0 \$57,632,7 FY 2023-24 Roy Occ Program Enhancements \$134,903,911 0.0 \$17,455 \$0 \$0 \$17,4 Ta-26 FY 2023-24 Rb-O7 Community-Dased Access to Services \$2,472,822 0.0 \$2,272,141 \$(5,035,730) \$0 \$11,26 Ta-26 FY 2023-24 Bb-O7 Community-Dased Access to Services \$2,472,822 0.0 \$2,272,141 \$(5,035,730)	TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$14)	0.0	\$0	(\$7)	\$0	(\$7
\$14,804,244 0.0 \$7,199,417 \$66,096 \$0 \$7,538,78,000 \$7,199,417 \$66,096 \$0 \$7,538,78,00	TA-38 FY 2023-24 R-07 Rate Adjustment	\$115,015	0.0	\$65,146	\$0	\$0	\$49,869
R-05 Office of Community Living \$1,432,244 0.0 \$852,730 \$0 \$0 \$579,878,870 \$0 \$0 \$579,878,870 \$0 \$0 \$579,978,870 \$0 \$0 \$579,978,870 \$0 \$0 \$579,978,870 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$0	0.0	\$66,097	(\$66,097)	\$0	\$0
R-06 Provider Rate Adjustment \$559,827 0.0 \$254,308 \$666 \$0 \$254,508 \$7,000 \$254,308 \$666 \$0 \$254,508 \$1,000 \$1,00	FY 2024-25 Base Request	\$14,804,244	0.0	\$7,199,417	\$66,096	\$0	\$7,538,731
Stage Stag	R-05 Office of Community Living	\$1,432,244	0.0	\$852,730	\$0	\$0	\$579,514
S823-214 FY 2023-24 Long Bill \$115,903,041 0.0 \$52,206,300 \$6,064,491 \$0 \$57,632,74 \$7 2023-24 Initial Appropriation \$115,903,041 0.0 \$52,206,300 \$6,064,491 \$0 \$57,632,74 \$7 2023-24 Initial Appropriation \$115,903,041 0.0 \$52,206,300 \$6,064,491 \$0 \$57,632,74 \$7 2023-24 Initial Appropriation \$115,903,041 0.0 \$17,455 \$0 \$0 \$17,455 \$0 \$0 \$17,455 \$0 \$0 \$17,455 \$0 \$0 \$17,455 \$0 \$0 \$17,455 \$0 \$0 \$17,455 \$0 \$0 \$17,455 \$0 \$0 \$17,455 \$0 \$0 \$1,236,45 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	R-06 Provider Rate Adjustment	\$509,827	0.0	\$254,308	\$606	\$0	\$254,913
\$115,903,041 0.0 \$52,206,300 \$6,064,491 \$0 \$57,632,257 \$72,022-24 Initial Appropriation \$115,903,041 0.0 \$52,206,300 \$6,064,491 \$0 \$57,632,257 \$72,022-23 R-09 OCL Program Enhancements \$34,911 0.0 \$17,455 \$0 \$0 \$0 \$17,455 \$73,000 \$17,455 \$	FY 2024-25 Governor's Budget Request - Nov 1	\$16,746,315	0.0	\$8,306,455	\$66,702	\$0	\$8,373,158
FY 2023-24 Initial Appropriation \$115,903,041 0.0 \$52,206,300 \$6,064,491 \$0 \$57,632,72 TA-10 FY 2022-23 R-09 OCL Program Enhancements \$34,911 0.0 \$17,455 \$0 \$0 \$17,4 TA-25 FY 2023-24 BA-07 Community-based Access to Services \$2,472,822 0.0 \$2,272,141 (\$1,035,730) \$0 \$1,236,4 TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments (\$23,549) 0.0 \$0 \$11,774) \$0 \$11,77 TA-38 FY 2023-24 R-07 Rate Adjustment \$145,577 0.0 \$79,958 \$4,745 \$0 \$60,6 TA-44 FY 2023-24 R-13 Case Management Redesign \$15,871,113 0.0 \$11,384,585 \$3,449,028) \$0 \$7,935,5 FY 2024-25 Base Request \$134,403,915 0.0 \$65,960,439 \$1,572,704 \$0 \$66,870,7 R-05 Office of Community Living \$3,785,279 0.0 \$1,884,609 \$13,997 \$0 \$1,886,60	Case Management for People with Disabilities						
FY 2023-24 Initial Appropriation \$115,903,041 0.0 \$52,206,300 \$6,064,491 \$0 \$57,632,20 TA-10 FY 2022-23 R-09 OCL Program Enhancements \$34,911 0.0 \$17,455 \$0 \$0 \$17,4 TA-25 FY 2023-24 BA-07 Community-based Access to Services \$2,472,822 0.0 \$2,272,141 (\$1,035,730) \$0 \$1,236,4 TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments (\$23,549) 0.0 \$0 \$11,774) \$0 \$11,77 TA-38 FY 2023-24 R-07 Rate Adjustment \$145,577 0.0 \$79,958 \$4,745 \$0 \$60,8 TA-44 FY 2023-24 R-13 Case Management Redesign \$15,871,113 0.0 \$11,384,585 \$3,449,028) \$0 \$7,935,5 FY 2024-25 Base Request \$134,403,915 0.0 \$65,960,439 \$1,572,704 \$0 \$66,870,7 R-05 Office of Community Living \$3,785,279 0.0 \$1,884,609 \$13,997 \$0 \$1,886,60	SB23-214 FY 2023-24 Long Bill	\$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 \$0 \$17,455 \$1	FY 2023-24 Initial Appropriation	\$115,903,041	0.0	\$52,206,300	\$6,064,491	\$0	\$57,632,250
TA-25 FY 2023-24 BA-07 Community-based Access to Services \$2,472,822 0.0 \$2,272,141 (\$1,035,730) \$0 \$1,236,472,627 (\$2,235,24 BA-08 ARPA HCBS Adjustments (\$23,549) 0.0 \$0 \$0 \$1,774) \$0 \$1,774,774,775,774,775,775,775,775,775,775							\$17,456
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments (\$23,549) 0.0 \$0 (\$11,774) \$0 (\$11,774							\$1,236,411
TA-38 FY 2023-24 R-07 Rate Adjustment \$145,577 0.0 \$79,958 \$4,745 \$0 \$60,8 \$145,577 0.0 \$79,958 \$4,745 \$0 \$60,8 \$144,745 \$1,744 FY 2023-24 R-07 Rate Adjustment Redesign \$15,871,113 0.0 \$11,384,585 \$13,449,028 \$0 \$7,935,5 \$15,727,04 \$0 \$66,870,7 \$10,00 \$1,00			0.0			\$0	(\$11,775
TA-44 FY 2023-24 R-13 Case Management Redesign \$15,871,113 0.0 \$11,384,585 (\$3,449,028) \$0 \$7,935,5 FY 2024-25 Base Request \$134,403,915 0.0 \$65,960,439 \$1,572,704 \$0 \$66,870,7 R-05 Office of Community Living (\$354,501) 0.0 \$188,279 (\$45,779) \$0 (\$497,01) R-06 Provider Rate Adjustment \$3,785,279 0.0 \$1,884,609 \$13,997 \$0 \$1,886,60	•						\$60,874
FY 2024-25 Base Request \$134,403,915 0.0 \$65,960,439 \$1,572,704 \$0 \$66,870,700 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$	TA-44 FY 2023-24 R-13 Case Management Redesign						\$7,935,556
R-05 Office of Community Living (\$354,501) 0.0 \$188,279 (\$45,779) \$0 (\$497,01) R-06 Provider Rate Adjustment \$3,785,279 0.0 \$1,884,609 \$13,997 \$0 \$1,886,60	FY 2024-25 Base Request						\$66,870,777
R-06 Provider Rate Adjustment \$3,785,279 0.0 \$1,884,609 \$13,997 \$0 \$1,886,6	R-05 Office of Community Living						(\$497,001
	R-06 Provider Rate Adjustment		0.0			\$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
04. Office of Community Living - (A) Division of Intelle	ctual and Developmental Dis	sabilities - (2)	Medicaid Progran	ns		
SB23-214 FY 2023-24 Long Bill	\$1,058,799,528	0.0	\$496,310,150	\$24,021,961	\$0	\$538,467,4
FY 2023-24 Initial Appropriation	\$1,058,799,528	0.0	\$496,310,150	\$24,021,961	\$0	\$538,467,4
TA-02 SB 21-039 Elimination of Subminimum Wage Employment	\$259,725	0.0	\$129,862	\$0	\$0	\$129,86
TA-10 FY 2022-23 R-09 OCL Program Enhancements	(\$42,204)	0.0	(\$21,102)	\$0	\$0	(\$21,10
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	\$360,000	0.0	\$180,000	\$0	\$0	\$180,00
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$2,472,822	0.0	\$2,272,141	(\$1,035,730)	\$0	\$1,236,41
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$690,008)	0.0	\$0	(\$343,875)	\$0	(\$346,13
TA-38 FY 2023-24 R-07 Rate Adjustment	\$8,910,552	0.0	\$13,982,875	(\$8,767,285)	\$0	\$3,694,96
TA-41 FY23-24 R-10 Childrn & Yth Complex & Co-Occuring Needs	\$0	0.0	\$884,715	(\$884,715)	\$0	9
TA-44 FY 2023-24 R-13 Case Management Redesign	\$15,871,113	0.0	\$11,384,585	(\$3,449,028)	\$0	\$7,935,55
FY 2024-25 Base Request	\$1,085,941,528	0.0	\$525,123,226	\$9,541,328	\$0	\$551,276,97
R-05 Office of Community Living	\$45,002,004	0.0	\$28,990,641	\$2,467,507	\$0	\$13,543,85
R-06 Provider Rate Adjustment	\$37,965,379	0.0	\$18,878,581	\$110,082	\$0	\$18,976,71
FY 2024-25 Governor's Budget Request - Nov 1	\$1,168,908,911	0.0	\$572,992,448	\$12,118,917	\$0	\$583,797,54
04. Office of Community Living - (A) Division of Intelle Family Support Services	ctual and Developmental Dis	sabilities - (3)	State Only Progra	ıms		
Family Support Services	•				\$0	
Family Support Services SB23-214 FY 2023-24 Long Bill	\$11,048,853	0.0 0.0	\$11,048,853	\$0 \$0	\$0 \$0	
Family Support Services SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation	\$11,048,853 \$11,048,853	0.0	\$11,048,853 \$11,048,853	\$0		;
Family Support Services SB23-214 FY 2023-24 Long Bill	\$11,048,853	0.0	\$11,048,853	\$0 \$0	\$0	
Family Support Services SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FY 2024-25 Base Request	\$11,048,853 \$11,048,853 \$11,048,853	0.0 0.0 0.0	\$11,048,853 \$11,048,853 \$11,048,853	\$0 \$0 \$0	\$0 \$0	
Family Support Services SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FY 2024-25 Base Request R-06 Provider Rate Adjustment	\$11,048,853 \$11,048,853 \$11,048,853 \$101,281	0.0 0.0 0.0	\$11,048,853 \$11,048,853 \$11,048,853 \$101,281	\$0 \$0 \$0 \$0	\$0 \$0 \$0	
Family Support Services SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FY 2024-25 Base Request R-06 Provider Rate Adjustment FY 2024-25 Governor's Budget Request - Nov 1	\$11,048,853 \$11,048,853 \$11,048,853 \$101,281	0.0 0.0 0.0	\$11,048,853 \$11,048,853 \$11,048,853 \$101,281	\$0 \$0 \$0 \$0	\$0 \$0 \$0	
Family Support Services SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FY 2024-25 Base Request R-06 Provider Rate Adjustment FY 2024-25 Governor's Budget Request - Nov 1 State Supported Living Services	\$11,048,853 \$11,048,853 \$11,048,853 \$101,281 \$11,150,134	0.0 0.0 0.0 0.0	\$11,048,853 \$11,048,853 \$11,048,853 \$101,281 \$11,150,134	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	· · · · · · · · · · · · · · · · · · ·
Family Support Services SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FY 2024-25 Base Request R-06 Provider Rate Adjustment FY 2024-25 Governor's Budget Request - Nov 1 State Supported Living Services SB23-214 FY 2023-24 Long Bill	\$11,048,853 \$11,048,853 \$11,048,853 \$101,281 \$11,150,134	0.0 0.0 0.0 0.0 0.0	\$11,048,853 \$11,048,853 \$11,048,853 \$101,281 \$11,150,134	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
Family Support Services SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FY 2024-25 Base Request R-06 Provider Rate Adjustment FY 2024-25 Governor's Budget Request - Nov 1 State Supported Living Services SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation	\$11,048,853 \$11,048,853 \$11,048,853 \$101,281 \$11,150,134 \$5,193,524 \$5,193,524	0.0 0.0 0.0 0.0 0.0	\$11,048,853 \$11,048,853 \$11,048,853 \$101,281 \$11,150,134 \$5,193,524 \$5,193,524	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Family Support Services SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FY 2024-25 Base Request R-06 Provider Rate Adjustment FY 2024-25 Governor's Budget Request - Nov 1 State Supported Living Services SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FY 2024-25 Base Request	\$11,048,853 \$11,048,853 \$11,048,853 \$101,281 \$11,150,134 \$5,193,524 \$5,193,524 \$5,193,524	0.0 0.0 0.0 0.0 0.0 0.0	\$11,048,853 \$11,048,853 \$11,048,853 \$101,281 \$11,150,134 \$5,193,524 \$5,193,524 \$5,193,524	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Family Support Services SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FY 2024-25 Base Request R-06 Provider Rate Adjustment FY 2024-25 Governor's Budget Request - Nov 1 State Supported Living Services SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FY 2024-25 Base Request R-06 Provider Rate Adjustment	\$11,048,853 \$11,048,853 \$11,048,853 \$101,281 \$11,150,134 \$5,193,524 \$5,193,524 \$5,193,524 \$47,607	0.0 0.0 0.0 0.0 0.0 0.0	\$11,048,853 \$11,048,853 \$11,048,853 \$101,281 \$11,150,134 \$5,193,524 \$5,193,524 \$5,193,524 \$47,607	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	9
Family Support Services SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FY 2024-25 Base Request R-06 Provider Rate Adjustment FY 2024-25 Governor's Budget Request - Nov 1 State Supported Living Services SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FY 2024-25 Base Request R-06 Provider Rate Adjustment FY 2024-25 Governor's Budget Request - Nov 1	\$11,048,853 \$11,048,853 \$11,048,853 \$101,281 \$11,150,134 \$5,193,524 \$5,193,524 \$5,193,524 \$47,607	0.0 0.0 0.0 0.0 0.0 0.0	\$11,048,853 \$11,048,853 \$11,048,853 \$101,281 \$11,150,134 \$5,193,524 \$5,193,524 \$5,193,524 \$47,607	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	9
Family Support Services SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FY 2024-25 Base Request R-06 Provider Rate Adjustment FY 2024-25 Governor's Budget Request - Nov 1 State Supported Living Services SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FY 2024-25 Base Request R-06 Provider Rate Adjustment FY 2024-25 Governor's Budget Request - Nov 1 State Supported Living Services Case Management	\$11,048,853 \$11,048,853 \$11,048,853 \$101,281 \$11,150,134 \$5,193,524 \$5,193,524 \$5,193,524 \$47,607 \$5,241,131	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$11,048,853 \$11,048,853 \$11,048,853 \$101,281 \$11,150,134 \$5,193,524 \$5,193,524 \$5,193,524 \$47,607 \$5,241,131	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Family Support Services SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FY 2024-25 Base Request R-06 Provider Rate Adjustment FY 2024-25 Governor's Budget Request - Nov 1 State Supported Living Services SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FY 2024-25 Base Request R-06 Provider Rate Adjustment FY 2024-25 Governor's Budget Request - Nov 1 State Supported Living Services Case Management SB23-214 FY 2023-24 Long Bill	\$11,048,853 \$11,048,853 \$11,048,853 \$101,281 \$11,150,134 \$5,193,524 \$5,193,524 \$47,607 \$5,241,131	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$11,048,853 \$11,048,853 \$11,048,853 \$101,281 \$11,150,134 \$5,193,524 \$5,193,524 \$5,193,524 \$47,607 \$5,241,131	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$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	\$5,107,434	0.0	\$5,107,434	\$0	\$0	\$
Preventative Dental Hygiene						
SB23-214 FY 2023-24 Long Bill	\$69,823	0.0	\$69,823	\$0	\$0	\$
FY 2023-24 Initial Appropriation	\$69,823	0.0	\$69,823	\$0	\$0	\$
FY 2024-25 Base Request	\$69,823	0.0	\$69,823	\$0	\$0	\$
R-06 Provider Rate Adjustment	\$640	0.0	\$640	\$0	\$0	\$
FY 2024-25 Governor's Budget Request - Nov 1	\$70,463	0.0	\$70,463	\$0	\$0	\$
Supported Employment Provider and Certification Reimburs	emen					
SB23-214 FY 2023-24 Long Bill	\$303,158	0.0	\$303,158	\$0	\$0	\$1
FY 2023-24 Initial Appropriation	\$303,158	0.0	\$303,158	\$0	\$0	\$
TA-22 SB 18-145 Implement Employment First Recommendations	(\$303,158)	0.0	(\$303,158)	\$0	\$0	\$
FY 2024-25 Base Request	\$0	0.0	\$0	\$0	\$0	\$
FY 2024-25 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$
04. Office of Community Living - (A) Division of Intellec	·					c
	·				\$0	\$
O4. Office of Community Living - (A) Division of Intellects SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation	stual and Developmental Di \$21,676,399 \$21,676,399	0.0 0.0	\$21,676,399 \$21,676,399	so \$0		
SB23-214 FY 2023-24 Long Bill	\$21,676,399	0.0	\$21,676,399	\$0	\$0	\$
SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation	\$21,676,399 \$21,676,399	0.0	\$21,676,399 \$21,676,399	\$0 \$0	\$0 \$0	\$ \$
SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-22 SB 18-145 Implement Employment First Recommendations	\$21,676,399 \$21,676,399 (\$303,158)	0.0 0.0 0.0	\$21,676,399 \$21,676,399 (\$303,158)	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-22 SB 18-145 Implement Employment First Recommendations FY 2024-25 Base Request	\$21,676,399 \$21,676,399 (\$303,158) \$21,373,241	0.0 0.0 0.0	\$21,676,399 \$21,676,399 (\$303,158) \$21,373,241	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$ \$
SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-22 SB 18-145 Implement Employment First Recommendations FY 2024-25 Base Request R-06 Provider Rate Adjustment	\$21,676,399 \$21,676,399 (\$303,158) \$21,373,241 \$195,921 \$21,569,162	0.0 0.0 0.0 0.0	\$21,676,399 \$21,676,399 (\$303,158) \$21,373,241 \$195,921	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-22 SB 18-145 Implement Employment First Recommendations FY 2024-25 Base Request R-06 Provider Rate Adjustment FY 2024-25 Governor's Budget Request - Nov 1 05. Indigent Care Program - (A) Indigent Care Program	\$21,676,399 \$21,676,399 (\$303,158) \$21,373,241 \$195,921 \$21,569,162	0.0 0.0 0.0 0.0	\$21,676,399 \$21,676,399 (\$303,158) \$21,373,241 \$195,921	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$ \$
SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-22 SB 18-145 Implement Employment First Recommendations FY 2024-25 Base Request R-06 Provider Rate Adjustment FY 2024-25 Governor's Budget Request - Nov 1 05. Indigent Care Program - (A) Indigent Care Program Safety Net Provider Payments	\$21,676,399 \$21,676,399 (\$303,158) \$21,373,241 \$195,921 \$21,569,162	0.0 0.0 0.0 0.0 0.0	\$21,676,399 \$21,676,399 (\$303,158) \$21,373,241 \$195,921 \$21,569,162	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-22 SB 18-145 Implement Employment First Recommendations FY 2024-25 Base Request R-06 Provider Rate Adjustment FY 2024-25 Governor's Budget Request - Nov 1 O5. Indigent Care Program - (A) Indigent Care Program Safety Net Provider Payments SB23-214 FY 2023-24 Long Bill	\$21,676,399 \$21,676,399 (\$303,158) \$21,373,241 \$195,921 \$21,569,162	0.0 0.0 0.0 0.0 0.0 0.0	\$21,676,399 \$21,676,399 (\$303,158) \$21,373,241 \$195,921 \$21,569,162	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$115,571,25 \$115,571,25
SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-22 SB 18-145 Implement Employment First Recommendations FY 2024-25 Base Request R-06 Provider Rate Adjustment FY 2024-25 Governor's Budget Request - Nov 1 O5. Indigent Care Program - (A) Indigent Care Program Safety Net Provider Payments SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation	\$21,676,399 \$21,676,399 (\$303,158) \$21,373,241 \$195,921 \$21,569,162	0.0 0.0 0.0 0.0 0.0 0.0	\$21,676,399 \$21,676,399 (\$303,158) \$21,373,241 \$195,921 \$21,569,162	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$111,039,051	\$0 \$0 \$0 \$0 \$0 \$0	\$115,571,25 \$115,571,25 \$12,266,10
SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-22 SB 18-145 Implement Employment First Recommendations FY 2024-25 Base Request R-06 Provider Rate Adjustment FY 2024-25 Governor's Budget Request - Nov 1 O5. Indigent Care Program - (A) Indigent Care Program Safety Net Provider Payments SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$21,676,399 \$21,676,399 (\$303,158) \$21,373,241 \$195,921 \$21,569,162 - \$226,610,307 \$226,610,307 \$1	0.0 0.0 0.0 0.0 0.0 0.0	\$21,676,399 \$21,676,399 (\$303,158) \$21,373,241 \$195,921 \$21,569,162 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$111,039,051 \$111,039,051 \$2,266,103	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$115,571,25 \$115,571,25 \$115,571,25 \$113,571,25
SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-22 SB 18-145 Implement Employment First Recommendations FY 2024-25 Base Request R-06 Provider Rate Adjustment FY 2024-25 Governor's Budget Request - Nov 1 O5. Indigent Care Program - (A) Indigent Care Program Safety Net Provider Payments SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App FY 2024-25 Base Request	\$21,676,399 \$21,676,399 (\$303,158) \$21,373,241 \$195,921 \$21,569,162 - \$226,610,307 \$226,610,307 \$1 \$226,610,308	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$21,676,399 \$21,676,399 (\$303,158) \$21,373,241 \$195,921 \$21,569,162 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$111,039,051 \$111,039,051 \$113,305,154	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$115,571,25 \$115,571,25 \$115,571,25 \$113,571,25
SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-22 SB 18-145 Implement Employment First Recommendations FY 2024-25 Base Request R-06 Provider Rate Adjustment FY 2024-25 Governor's Budget Request - Nov 1 O5. Indigent Care Program - (A) Indigent Care Program Safety Net Provider Payments SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App FY 2024-25 Base Request FY 2024-25 Governor's Budget Request - Nov 1	\$21,676,399 \$21,676,399 (\$303,158) \$21,373,241 \$195,921 \$21,569,162 - \$226,610,307 \$226,610,307 \$1 \$226,610,308	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$21,676,399 \$21,676,399 (\$303,158) \$21,373,241 \$195,921 \$21,569,162 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$111,039,051 \$111,039,051 \$113,305,154	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$

	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	\$5,382,00
FY 2024-25 Governor's Budget Request - Nov 1	\$10,764,010	0,0	\$5,382,005	\$0	\$0	\$5,382,00
Appropriation from Tobacco Tax Fund to the General Fund						
SB23-214 FY 2023-24 Long Bill	\$305,324	0.0	\$0	\$305,324	\$0	\$
FY 2023-24 Initial Appropriation	\$305,324	0.0	\$0	\$305,324	\$0	\$
FY 2024-25 Base Request	\$305,324	0.0	\$0	\$305,324	\$0	\$
FY 2024-25 Governor's Budget Request - Nov 1	\$305,324	0.0	\$0	\$305,324	\$0	\$
Primary Care Fund Program						
SB23-214 FY 2023-24 Long Bill	\$59,118,641	0.0	\$7,000,000	\$22,494,290	\$0	\$29,624,35
FY 2023-24 Initial Appropriation	\$59,118,641	0.0	\$7,000,000	\$22,494,290	\$0	\$29,624,35
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	\$22,222,86
R-06 Provider Rate Adjustment	\$1,113,806	0.0	\$556,902	\$0	\$0	\$556,90
FY 2024-25 Governor's Budget Request - Nov 1	\$45,830,960	0,0	\$556,902	\$22,494,290	\$0	\$22,779,76
Children's Basic Health Plan Administration						
SB23-214 FY 2023-24 Long Bill	\$3,864,405	0.0	\$0	\$1,325,491	\$0	\$2,538,91
FY 2023-24 Initial Appropriation	\$3,864,405	0.0	\$0	\$1,325,491	\$0	\$2,538,91
FY 2024-25 Base Request	\$3,864,405	0.0	\$0	\$1,325,491	\$0	\$2,538,91
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	\$2,511,86
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	\$115,129,45
HB23-1300 Continuous Eligibility Medical Coverage	\$0	0.0	\$0	\$0	\$0	\$
FY 2023-24 Initial Appropriation	\$175,334,025	0.0	\$19,597,188	\$40,607,383	\$0	\$115,129,45
TA-03 SB 21-025 Family Planning Srvc 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	\$700,18
TA-40 FY 2023-24 R-09 Advancing Birthing Equity	\$49,823	0.0	\$17,755	\$0	\$0	\$32,06
TA-49 HB 23-1136 Prosthetic Devices 4 Recreational Activity	\$9,092	0.0	\$1,687	\$1,496	\$0	\$5,90
FY 2024-25 Base Request	\$176,034,958	0.0	\$19,841,336	\$40,608,879	\$0	\$115,584,74

	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	\$23,064,32
R-09 Access to Benefits	\$13,868,700	0.0	\$2,922,751	\$1,931,294	\$0	\$9,014,65
FY 2024-25 Governor's Budget Request - Nov 1	\$227,274,951	0.0	\$40,679,486	\$38,931,747	\$0	\$147,663,71
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	\$1
FY 2023-24 Initial Appropriation	\$475,996,712	0.0	\$31,871,553	\$175,771,539	\$0	\$268,353,62
TA-03 SB 21-025 Family Planning Srvc 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	\$700,18
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
FY 2024-25 Base Request	\$462,296,159	0.0	\$25,223,341	\$178,039,138	\$0	\$259,033,680
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	\$556,90
R-09 Access to Benefits	\$13,868,700	0.0	\$2,922,751	\$1,931,294	\$0	\$9,014,65
FY 2024-25 Governor's Budget Request - Nov 1	\$514,649,958	0.0	\$46,618,393	\$176,389,057	\$0	\$291,642,50
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	
FY 2023-24 Initial Appropriation	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$1
FY 2024-25 Base Request	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$1
FY 2024-25 Governor's Budget Request - Nov 1	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$(
Senior Dental						
SB23-214 FY 2023-24 Long Bill	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$(
FY 2023-24 Initial Appropriation	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$(
FY 2024-25 Base Request	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$
FY 2024-25 Governor's Budget Request - Nov 1	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$
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

	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	\$4,839,98
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	\$4,745,08
FY 2024-25 Governor's Budget Request - Nov 1	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,08
Medicare Modernization Act State Contribution Payment						
SB23-214 FY 2023-24 Long Bill	\$257,069,930	0.0	\$257,069,930	\$0	\$0	\$(
FY 2023-24 Initial Appropriation	\$257,069,930	0.0	\$257,069,930	\$0	\$0	\$
FY 2024-25 Base Request	\$257,069,930	0.0	\$257,069,930	\$0	\$0	\$
R-04 Medicare Modernization Act State Contribution	(\$3,024,782)	0.0	(\$3,024,782)	\$0	\$0	\$1
FY 2024-25 Governor's Budget Request - Nov 1	\$254,045,148	0.0	\$254,045,148	\$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	\$1,000,00
FY 2023-24 Initial Appropriation	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,00
FY 2024-25 Base Request	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,00
FY 2024-25 Governor's Budget Request - Nov 1	\$2,000,000	0,0	\$1,000,000	\$0	\$0	\$1,000,00
Public School Health Services						
SB23-214 FY 2023-24 Long Bill	\$161,383,372	0.0	\$0	\$78,719,855	\$0	\$82,663,51
FY 2023-24 Initial Appropriation	\$161,383,372	0.0	\$0	\$78,719,855	\$0	\$82,663,51
FY 2024-25 Base Request	\$161,383,372	0.0	\$0	\$78,719,855	\$0	\$82,663,51
FY 2024-25 Governor's Budget Request - Nov 1	\$161,383,372	0.0	\$0	\$78,719,855	\$0	\$82,663,51
SBIRT Training Grant Program						
SB23-214 FY 2023-24 Long Bill	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$1
FY 2023-24 Initial Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$1
FY 2024-25 Base Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$1
FY 2024-25 Governor's Budget Request - Nov 1	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$1
Reproductive Health Care Program						
SB23-214 FY 2023-24 Long Bill	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$1
FY 2023-24 Initial Appropriation	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$
FY 2024-25 Base Request	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$1

	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	9
Rural Provider Access and Affordability Fund						
5B23-214 FY 2023-24 Long Bill	\$1,000,000	0.0	\$1,000,000	\$0	\$0	!
FY 2023-24 Initial Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	
TA-64 FY 2023-24 JBC Action: Funding 4 Rural Provider Access	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	
FY 2024-25 Base Request	\$0	0.0	\$0	\$0	\$0	
FY 2024-25 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	
ARPA HCBS State-Only Funds						
5B23-214 FY 2023-24 Long Bill	\$46,817,018	4.0	\$0	\$46,817,018	\$0	
Y 2023-24 Initial Appropriation	\$46,817,018	4.0	\$0	\$46,817,018	\$0	
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$46,067,172)	(4.0)	\$0	(\$46,067,172)	\$0	
A-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$315,850)	0.0	\$0	(\$315,850)	\$0	
Y 2024-25 Base Request	\$433,996	0.0	\$0	\$433,996	\$0	
TY 2024-25 Governor's Budget Request - Nov 1	\$433,996	0.0	\$0	\$433,996	\$0	
Doula Scholarship Program SB23-288 Coverage For Doula Services	\$100,000	0.0	\$100,000	\$0	\$0	
FY 2023-24 Initial Appropriation	\$100,000	0.0	\$100,000	\$0		
TA-60 SB 23-288 Coverage For Doula Services	(\$100,000)	0.0	(\$100,000)	\$0	\$0	
FY 2024-25 Base Request	\$0	0.0	\$0	\$0	\$0	
FY 2024-25 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	
Payments to Denver Health and Hospital Authority						
5B23-214 FY 2023-24 Long Bill	\$1,000,000	0.0	\$1,000,000	\$0	\$0	
FY 2023-24 Initial Appropriation	\$1,000,000	0.0	\$1,000,000	\$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	
TY 2024-25 Base Request	\$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	
TY 2024-25 Governor's Budget Request - Nov 1	\$5,000,000	0.0	\$5,000,000	\$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	

	Total Funds	ds FTE General Fund Cash F		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	
FY 2023-24 Initial Appropriation	\$497,965,338	4.0	\$272,176,614	\$137,064,721	\$220,500	\$88,503,503	
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	
FY 2024-25 Base Request	\$451,584,981	0.0	\$272,269,680	\$90,681,699	\$225,000	\$88,408,602	
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	
FY 2024-25 Governor's Budget Request - Nov 1	\$453,560,199	0.0	\$274,244,898	\$90,681,699	\$225,000	\$88,408,602	

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
FY 2023-24 Initial Appropriation	\$14,481,177	0.0	\$7,240,589	\$0	\$0	\$7,240,588
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)
FY 2024-25 Base Request	\$17,653,041	0.0	\$8,826,525	\$0	\$0	\$8,826,516
FY 2024-25 Governor's Budget Request - Nov 1	\$17,653,041	0.0	\$8,826,525	\$0	\$0	\$8,826,516

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
FY 2023-24 Initial Appropriation	\$14,481,177	0.0	\$7,240,589	\$0	\$0	\$7,240,588
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
FY 2024-25 Base Request	\$17,653,041	0.0	\$8,826,525	\$0	\$0	\$8,826,51
FY 2024-25 Governor's Budget Request - Nov 1	\$17,653,041	0.0	\$8,826,525	\$0	\$0	\$8,826,51
07. Department of Human Services Medicaid-Funded P Welfare Administration	Programs - (B) Office of Chil	dren, Youth a	and Families-Medic	aid Funding - (1)	Division of Child	
SB23-214 FY 2023-24 Long Bill	\$305,372	0.0	\$133,055	\$0	\$0	\$172,31
FY 2023-24 Initial Appropriation	\$305,372	0.0	\$133,055	\$0	\$0	\$172,31
TA-36 FY 2023-24 NP-07 Improving Medicaid Access 4 CW Youth	\$44,055	0.0	\$11,014	\$0	\$0	\$33,04
TA-62 FY 23 Salary Survey Distribution	\$1,410	0.0	\$705	\$0	\$0	\$70
FY 2024-25 Base Request	\$350,837	0.0	\$144,774	\$0	\$0	\$206,06
FY 2024-25 Governor's Budget Request - Nov 1	\$350,837	0.0	\$144,774	\$0	\$0	\$206,06
SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation	\$14,113,853 \$14,113,853	0.0	\$6,915,788 \$6,915,788	\$0 \$0	\$0 \$0	\$7,198,06 \$7,198,0 6
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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
FY 2024-25 Base Request	\$14,100,952	0.0	\$7,050,477	\$0	\$0	\$7,050,47
NP-08 DHS Provider Rate Adjustments- HCPF NP	\$282,278	0.0	\$141,139	\$0	\$0	\$141,13
	\$14,383,230	0.0	\$7,191,616	\$0	\$0	\$7,191,61
FY 2024-25 Governor's Budget Request - Nov 1	. , ,					
FY 2024-25 Governor's Budget Request - Nov 1 O7. Department of Human Services Medicaid-Funded P Welfare		dren, Youth a	and Families-Medic	aid Funding - (1)	Division of Child	
07. Department of Human Services Medicaid-Funded P Welfare		dren, Youth a	and Families-Medic	aid Funding - (1)	Division of Child	\$7,370,38
07. Department of Human Services Medicaid-Funded P	Programs - (B) Office of Chil					\$7,370,38 \$7,370,3 8
07. Department of Human Services Medicaid-Funded P Welfare SB23-214 FY 2023-24 Long Bill	Programs - (B) Office of Chil	0.0	\$7,048,843	\$0	\$0	
07. Department of Human Services Medicaid-Funded P Welfare 5823-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation	rograms - (B) Office of Chil \$14,419,225 \$14,419,225	0.0	\$7,048,843 \$7,048,843	\$0 \$0	\$0 \$0	\$7,370,38 (\$6,451
D7. Department of Human Services Medicaid-Funded PWelfare B23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation FA-21 FY 2023-24 Leap Year Adjustments for DHS FA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	Programs - (B) Office of Chil \$14,419,225 \$14,419,225 (\$12,901)	0.0 0.0 0.0	\$7,048,843 \$7,048,843 (\$6,450)	\$0 \$0 \$0	\$0 \$0 \$0	\$7,370,38 (\$6,45 (\$141,139
O7. Department of Human Services Medicaid-Funded P Welfare SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-21 FY 2023-24 Leap Year Adjustments for DHS TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App TA-36 FY 2023-24 NP-07 Improving Medicaid Access 4 CW Youth	\$14,419,225 \$14,419,225 \$14,901) \$0	0.0 0.0 0.0	\$7,048,843 \$7,048,843 (\$6,450) \$141,139	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$7,370,38
07. Department of Human Services Medicaid-Funded P Welfare 5823-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-21 FY 2023-24 Leap Year Adjustments for DHS	\$14,419,225 \$14,419,225 \$14,419,225 (\$12,901) \$0 \$44,055	0.0 0.0 0.0 0.0	\$7,048,843 \$7,048,843 (\$6,450) \$141,139 \$11,014	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$7,370,38 (\$6,45 (\$141,130 \$33,04

\$14,734,067

0.0

\$7,336,390

\$0

FY 2024-25 Governor's Budget Request - Nov 1

\$7,397,677

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Department of Human Services Medicaid-Funded Services (2) Division of Youth Services	Programs - (B) Office of Chil	ldren, Youth a	and Families-Medic	aid Funding - (2) Division of Youth	
SB23-214 FY 2023-24 Long Bill	\$667,368	0.0	\$327,011	\$0	\$0	\$340,3
FY 2023-24 Initial Appropriation	\$667,368	0.0	\$327,011	\$0	\$0	\$340,3
TA-21 FY 2023-24 Leap Year Adjustments for DHS	(\$105)	0.0	(\$51)	\$0	\$0	(\$5
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$6,672	\$0	\$0	(\$6,6
TA-62 FY 23 Salary Survey Distribution	\$4,132	0.0	\$2,066	\$0	\$0	\$2,0
FY 2024-25 Base Request	\$671,395	0.0	\$335,698	\$0	\$0	\$335,6
NP-08 DHS Provider Rate Adjustments- HCPF NP	\$10,051	0.0	\$5,026	\$0	\$0	\$5,0
FY 2024-25 Governor's Budget Request - Nov 1	\$681,446	0.0	\$340,724	\$0	\$0	\$340,7
07. Department of Human Services Medicaid-Funded Services	Programs - (B) Office of Chil	ldren, Youth a	and Families-Medic	aid Funding - (2) Division of Youth	
SB23-214 FY 2023-24 Long Bill	\$667,368	0.0	\$327,011	\$0	\$0	\$340,3
FY 2023-24 Initial Appropriation	\$667,368	0.0	\$327,011	\$0	\$0	\$340,3
TA-21 FY 2023-24 Leap Year Adjustments for DHS	(\$105)	0.0	(\$51)	\$0	\$0	(\$
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$6,672	\$0	\$0	(\$6,6
TA-62 FY 23 Salary Survey Distribution	\$4,132	0.0	\$2,066	\$0	\$0	\$2,0
FY 2024-25 Base Request	\$671,395	0,0	\$335,698	\$0	\$0	\$335,6
NP-08 DHS Provider Rate Adjustments- HCPF NP	\$10,051	0.0	\$5,026	\$0	\$0	\$5,0
FY 2024-25 Governor's Budget Request - Nov 1	\$681,446	0.0	\$340,724	\$0	\$0	\$340,7
07. Department of Human Services Medicaid-Funded Administration	Programs - (C) Office of Eco	nomic Securit	y - Medicaid Fundi	ing -		
SB23-214 FY 2023-24 Long Bill	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,0
FY 2023-24 Initial Appropriation	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,0
TA-13 SB 22-235 County Admin of Public Assistance Programs	(\$240,000)	0.0	(\$72,180)	(\$47,820)	\$0	(\$120,0
FY 2024-25 Base Request	\$0	0.0	\$0	\$0	\$0	
FY 2024-25 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	
07. Department of Human Services Medicaid-Funded	Programs - (C) Office of Eco	nomic Securit	y - Medicaid Fundi	ing -		
SB23-214 FY 2023-24 Long Bill	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,0
FY 2023-24 Initial Appropriation	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,0
TA-13 SB 22-235 County Admin of Public Assistance Programs	(\$240,000)	0.0	(\$72,180)	(\$47,820)	\$0	(\$120,0

	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	\$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 Reapp	ropriated Funds	Federal Funds
07. Department of Human Services Medicaid-Funded Health Services Children and Youth Mental Health Treatment Act	Programs - (D) Behavioral He	ealth Administi	ration - Medicaid	Funding - (2) Commu	nity-based Men	tal
SB23-214 FY 2023-24 Long Bill	\$134,980	0.0	\$66,140	\$0	\$0	\$68,8
FY 2023-24 Initial Appropriation	\$134,980	0.0	\$66,140	\$0	\$0	\$68,8
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$1,350	\$0	\$0	(\$1,35
FY 2024-25 Base Request	\$134,980	0.0	\$67,490	\$0	\$0	\$67,4
NP-08 DHS Provider Rate Adjustments- HCPF NP	\$2,700	0.0	\$1,350	\$0	\$0	\$1,3
FY 2024-25 Governor's Budget Request - Nov 1	\$137,680	0.0	\$68,840	\$0	\$0	\$68,8
B23-214 FY 2023-24 Long Bill Y 2023-24 Initial Appropriation	\$134,980 \$134,980	0.0	\$66,140 \$66,140	\$0 \$0	\$0 \$0	\$68,8 \$68,8
07. Department of Human Services Medicaid-Funded	Programs (D) Robavioral H	oalth Administ	ration Modicaid	Funding (2) Commu	nity based Mon	tal
<u> </u>	. ,					. ,
FA-2023-24 HILLIAN Appropriation FA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$134,760	0.0	\$1,350	\$0	\$0	(\$1,3
Y 2024-25 Base Request	\$134,980	0.0	\$67,490	\$0	\$0	\$67,4
NP-08 DHS Provider Rate Adjustments- HCPF NP	\$2,700	0.0	\$1,350	\$0	\$0	\$1,3
FY 2024-25 Governor's Budget Request - Nov 1	\$137,680	0.0	\$68,840	\$0	\$0	\$68,8
07. Department of Human Services Medicaid-Funded Mental Health Institutes	Programs - (E) Office of Beh	avioral Health	- Medicaid Fundir	ng -		
5B23-214 FY 2023-24 Long Bill	\$8,320,198	0.0	\$4,077,703	\$0	\$0	\$4,242,4
	\$8,320,198 \$8,320,198	0.0	\$4,077,703 \$4,077,703	\$0 \$0	\$0 \$0	
FY 2023-24 Initial Appropriation						\$4,242,4
FY 2023-24 Initial Appropriation FA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$8,320,198	0.0	\$4,077,703	\$0	\$0	\$4,242,4 (\$82,39
5B23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App FY 2024-25 Base Request FY 2024-25 Governor's Budget Request - Nov 1	\$8,320,198 \$0	0.0 0.0	\$4,077,703 \$82,396	\$0	\$0 \$0	\$4,242,4 (\$82,39 \$4,160,0
FY 2023-24 Initial Appropriation TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App FY 2024-25 Base Request	\$8,320,198 \$0 \$8,320,198 \$8,320,198	0.0 0.0 0.0 0.0	\$4,077,703 \$82,396 \$4,160,099 \$4,160,099	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$4,242,4 \$4,242,4 (\$82,39 \$4,160,0 \$4,160,0
FY 2023-24 Initial Appropriation TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App FY 2024-25 Base Request FY 2024-25 Governor's Budget Request - Nov 1 O7. Department of Human Services Medicaid-Funded	\$8,320,198 \$0 \$8,320,198 \$8,320,198	0.0 0.0 0.0 0.0	\$4,077,703 \$82,396 \$4,160,099 \$4,160,099	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$4,242,4 (\$82,39 \$4,160,0 \$4,160,0
FY 2023-24 Initial Appropriation FA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App FY 2024-25 Base Request FY 2024-25 Governor's Budget Request - Nov 1 D7. Department of Human Services Medicaid-Funded BB23-214 FY 2023-24 Long Bill	\$8,320,198 \$0 \$8,320,198 \$8,320,198 Programs - (E) Office of Beha	0.0 0.0 0.0 0.0 avioral Health	\$4,077,703 \$82,396 \$4,160,099 \$4,160,099 - Medicaid Fundir	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$4,242,4 (\$82,39 \$4,160,0 \$4,160,0 \$4,242,4
FY 2023-24 Initial Appropriation TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App FY 2024-25 Base Request FY 2024-25 Governor's Budget Request - Nov 1	\$8,320,198 \$0 \$8,320,198 \$8,320,198 Programs - (E) Office of Beha \$8,320,198	0.0 0.0 0.0 0.0 avioral Health	\$4,077,703 \$82,396 \$4,160,099 \$4,160,099 - Medicaid Fundir \$4,077,703	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$4,242,4 (\$82,35 \$4,160,0 \$4,160,0 \$4,242,4 \$4,242,4
FY 2023-24 Initial Appropriation TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App FY 2024-25 Base Request FY 2024-25 Governor's Budget Request - Nov 1 O7. Department of Human Services Medicaid-Funded SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation	\$8,320,198 \$0 \$8,320,198 \$8,320,198 Programs - (E) Office of Beha \$8,320,198 \$8,320,198	0.0 0.0 0.0 0.0 avioral Health 0.0	\$4,077,703 \$82,396 \$4,160,099 \$4,160,099 - Medicaid Fundir \$4,077,703 \$4,077,703	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$4,242,4 (\$82,39 \$4,160,0

	Total Funds	FTE	General Fund	Cash Funds R	Reappropriated Funds	Federal Funds
07. Department of Human Services Medicaid-Funded I (1) Administration	Programs - (F) Office of Adu	t, Aging and Di	isability Services	- Medicaid - (1) Ac	Iministration	
SB23-214 FY 2023-24 Long Bill	\$412,894	0.0	\$206,447	\$0	\$0	\$206,44
FY 2023-24 Initial Appropriation	\$412,894	0.0	\$206,447	\$0	\$0	\$206,44
TA-62 FY 23 Salary Survey Distribution	\$34,710	0.0	\$17,355	\$0	\$0	\$17,35
FY 2024-25 Base Request	\$447,604	0.0	\$223,802	\$0	\$0	\$223,80
FY 2024-25 Governor's Budget Request - Nov 1	\$447,604	0.0	\$223,802	\$0	\$0	\$223,80
07. Department of Human Services Medicaid-Funded I	Programs - (F) Office of Adu	t, Aging and Di	isability Services	- Medicaid - (1) Ac	Iministration	
SB23-214 FY 2023-24 Long Bill	\$412,894	0.0	\$206,447	\$0	\$0	\$206,44
FY 2023-24 Initial Appropriation	\$412,894	0.0	\$206,447	\$0	\$0	\$206,44
TA-62 FY 23 Salary Survey Distribution	\$34,710	0.0	\$17,355	\$0	\$0	\$17,35
FY 2024-25 Base Request	\$447,604	0.0	\$223,802	\$0	\$0	\$223,80
FY 2024-25 Governor's Budget Request - Nov 1 07. Department of Human Services Medicaid-Funded I with Developmental Disabilities	\$447,604 Programs - (F) Office of Adu	o.o t, Aging and Di	\$223,802 isability Services	\$0 - Medicaid - (2) Re	\$0 egional Centers for	,
FY 2024-25 Governor's Budget Request - Nov 1 O7. Department of Human Services Medicaid-Funded I						. ,
FY 2024-25 Governor's Budget Request - Nov 1 07. Department of Human Services Medicaid-Funded I with Developmental Disabilities Regional Centers						Ppl
FY 2024-25 Governor's Budget Request - Nov 1 O7. Department of Human Services Medicaid-Funded I with Developmental Disabilities Regional Centers SB23-214 FY 2023-24 Long Bill	Programs - (F) Office of Adu	t, Aging and Di	isability Services	- Medicaid - (2) Re	egional Centers for	** Ppl \$29,244,26
FY 2024-25 Governor's Budget Request - Nov 1 07. Department of Human Services Medicaid-Funded I with Developmental Disabilities Regional Centers SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation	Programs - (F) Office of Adu \$57,341,694	t, Aging and Di	sability Services	- Medicaid - (2) Re	egional Centers for	\$29,244,26 \$29,244,26
FY 2024-25 Governor's Budget Request - Nov 1 O7. Department of Human Services Medicaid-Funded I with Developmental Disabilities Regional Centers SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	Programs - (F) Office of Adu \$57,341,694 \$57,341,694	0.0 0.0	\$26,208,527 \$26,208,527	\$1,888,903 \$1,888,903	egional Centers for	\$29,244,26- \$29,244,26- (\$573,417
FY 2024-25 Governor's Budget Request - Nov 1 O7. Department of Human Services Medicaid-Funded I with Developmental Disabilities Regional Centers SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App TA-62 FY 23 Salary Survey Distribution	Programs - (F) Office of Adu \$57,341,694 \$57,341,694 \$0	0.0 0.0 0.0	\$26,208,527 \$26,208,527 \$573,417	\$1,888,903 \$1,888,903 \$0	so \$0 \$0 \$0	\$29,244,26 \$29,244,26 \$29,244,26 (\$573,417 \$558,29
O7. Department of Human Services Medicaid-Funded I with Developmental Disabilities Regional Centers SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App TA-62 FY 23 Salary Survey Distribution FY 2024-25 Base Request	Programs - (F) Office of Adu \$57,341,694 \$57,341,694 \$0 \$1,116,584	0.0 0.0 0.0 0.0	\$26,208,527 \$26,208,527 \$26,208,527 \$573,417 \$558,292	\$1,888,903 \$1,888,903 \$0 \$0	so \$0 \$0 \$0 \$0 \$0	\$29,244,26 \$29,244,26 \$29,244,26 (\$573,417 \$558,29 \$29,229,13
FY 2024-25 Governor's Budget Request - Nov 1 O7. Department of Human Services Medicaid-Funded F with Developmental Disabilities	\$57,341,694 \$57,341,694 \$0 \$1,116,584 \$58,458,278	0.0 0.0 0.0 0.0 0.0	\$26,208,527 \$26,208,527 \$26,208,527 \$573,417 \$558,292 \$27,340,236	\$1,888,903 \$1,888,903 \$0 \$0 \$1,888,903	so so so so	\$29,244,26 \$29,244,26 (\$573,417 \$558,29; \$29,229,13 (\$1,100,000
FY 2024-25 Governor's Budget Request - Nov 1 O7. Department of Human Services Medicaid-Funded I with Developmental Disabilities Regional Centers SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App TA-62 FY 23 Salary Survey Distribution FY 2024-25 Base Request NP-05 DHS Reduction to Div of Regional Centers RF- HCPF NP	\$57,341,694 \$57,341,694 \$0 \$1,116,584 \$58,458,278 (\$2,200,000)	0.0 0.0 0.0 0.0 0.0 0.0	\$26,208,527 \$26,208,527 \$26,208,527 \$573,417 \$558,292 \$27,340,236 (\$1,100,000)	\$1,888,903 \$1,888,903 \$0 \$0 \$1,888,903	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$29,244,26 \$29,244,26 (\$573,417 \$558,29; \$29,229,13 (\$1,100,000
FY 2024-25 Governor's Budget Request - Nov 1 O7. Department of Human Services Medicaid-Funded I with Developmental Disabilities Regional Centers SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App TA-62 FY 23 Salary Survey Distribution FY 2024-25 Base Request NP-05 DHS Reduction to Div of Regional Centers RF- HCPF NP FY 2024-25 Governor's Budget Request - Nov 1	\$57,341,694 \$57,341,694 \$0 \$1,116,584 \$58,458,278 (\$2,200,000)	0.0 0.0 0.0 0.0 0.0 0.0	\$26,208,527 \$26,208,527 \$26,208,527 \$573,417 \$558,292 \$27,340,236 (\$1,100,000)	\$1,888,903 \$1,888,903 \$0 \$0 \$1,888,903	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$29,244,26- \$29,244,26- (\$573,417 \$558,29; \$29,229,13' (\$1,100,000 \$28,129,13'
O7. Department of Human Services Medicaid-Funded I with Developmental Disabilities Regional Centers SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App TA-62 FY 23 Salary Survey Distribution FY 2024-25 Base Request NP-05 DHS Reduction to Div of Regional Centers RF- HCPF NP FY 2024-25 Governor's Budget Request - Nov 1 Regional Center Depreciation and Annual Adjustments	\$57,341,694 \$57,341,694 \$57,341,694 \$0 \$1,116,584 \$58,458,278 (\$2,200,000) \$56,258,278	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$26,208,527 \$26,208,527 \$26,208,527 \$573,417 \$558,292 \$27,340,236 (\$1,100,000) \$26,240,236	\$1,888,903 \$1,888,903 \$0 \$0 \$1,888,903 \$0 \$1,888,903	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$223,802 Ppl \$29,244,264 \$29,244,264 (\$573,417 \$558,292 \$29,229,139 (\$1,100,000 \$28,129,139 \$345,862 \$345,862
O7. Department of Human Services Medicaid-Funded I with Developmental Disabilities Regional Centers SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App TA-62 FY 23 Salary Survey Distribution FY 2024-25 Base Request NP-05 DHS Reduction to Div of Regional Centers RF- HCPF NP FY 2024-25 Governor's Budget Request - Nov 1 Regional Center Depreciation and Annual Adjustments	\$57,341,694 \$57,341,694 \$57,341,694 \$0 \$1,116,584 \$58,458,278 (\$2,200,000) \$56,258,278	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$26,208,527 \$26,208,527 \$26,208,527 \$573,417 \$558,292 \$27,340,236 (\$1,100,000) \$26,240,236	\$1,888,903 \$1,888,903 \$0 \$0 \$1,888,903 \$0 \$1,888,903 \$0 \$1,888,903	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$29,244,26- \$29,244,26- \$29,244,26- (\$573,417 \$558,29: \$29,229,13- (\$1,100,000 \$28,129,13-

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Regional Center Electronic Health Record System						
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

\$58,713,801	0.0	\$26,894,581	\$1,888,903	\$0	\$29,930,317
\$58,713,801	0.0	\$26,894,581	\$1,888,903	\$0	\$29,930,317
\$0	0.0	\$573,417	\$0	\$0	(\$573,417)
\$1,116,584	0.0	\$558,292	\$0	\$0	\$558,292
\$59,830,385	0.0	\$28,026,290	\$1,888,903	\$0	\$29,915,192
(\$2,200,000)	0.0	(\$1,100,000)	\$0	\$0	(\$1,100,000)
\$57,630,385	0.0	\$26,926,290	\$1,888,903	\$0	\$28,815,192
	\$58,713,801 \$0 \$1,116,584 \$59,830,385 (\$2,200,000)	\$58,713,801 0.0 \$0 0.0 \$1,116,584 0.0 \$59,830,385 0.0 (\$2,200,000) 0.0	\$58,713,801 0.0 \$26,894,581 \$0 0.0 \$573,417 \$1,116,584 0.0 \$558,292 \$59,830,385 0.0 \$28,026,290 (\$2,200,000) 0.0 (\$1,100,000)	\$58,713,801 0.0 \$26,894,581 \$1,888,903 \$0 0.0 \$573,417 \$0 \$1,116,584 0.0 \$558,292 \$0 \$59,830,385 0.0 \$28,026,290 \$1,888,903 (\$2,200,000) 0.0 (\$1,100,000) \$0	\$58,713,801 0.0 \$26,894,581 \$1,888,903 \$0 \$0 0.0 \$573,417 \$0 \$0 \$1,116,584 0.0 \$558,292 \$0 \$0 \$59,830,385 0.0 \$28,026,290 \$1,888,903 \$0 (\$2,200,000) 0.0 (\$1,100,000) \$0 \$0

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 F	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 Re	eappropriated Funds	Federal Funds
FY 2024-25 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,00
FY 2024-25 Governor's Budget Request - Nov 1	\$500,000	0.0	\$0	\$0	\$0	\$500,00
DHS Indirect Cost Assessment						
SB23-214 FY 2023-24 Long Bill	\$22,762,498	0.0	\$11,381,249	\$0	\$0	\$11,381,24
FY 2023-24 Initial Appropriation	\$22,762,498	0.0	\$11,381,249	\$0	\$0	\$11,381,24
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	\$90
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	\$92,81
TA-75 DTRS for DHS	\$1,508	0.0	\$754	\$0	\$0	\$754
FY 2024-25 Base Request	\$23,866,321	0.0	\$11,933,160	\$0	\$0	\$11,933,16
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	\$5.424		**	
oo biib ianidat i toot femete nequest men ini		0.0	\$5,626	\$0	\$0	\$5,620
FY 2024-25 Governor's Budget Request - Nov 1	\$24,244,327	0.0	\$5,626 \$12,122,163	\$0 \$0	\$0 \$0	\$5,626 \$12,122,16 4
FY 2024-25 Governor's Budget Request - Nov 1 O7. Department of Human Services Medicaid-Funded Progra	ms - (H) Other -	0.0	\$12,122,163	\$0	\$0	\$12,122,16
FY 2024-25 Governor's Budget Request - Nov 1 O7. Department of Human Services Medicaid-Funded Progra SB23-214 FY 2023-24 Long Bill	ms - (H) Other - \$23,262,498	0.0	\$12,122,163 \$11,381,249	\$0 \$0	\$0 \$0	\$12,122,16 \$11,881,24
FY 2024-25 Governor's Budget Request - Nov 1 O7. Department of Human Services Medicaid-Funded Progra SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation	sms - (H) Other - \$23,262,498 \$23,262,498	0.0	\$12,122,163 \$11,381,249 \$11,381,249	\$0 \$0 \$0	\$0 \$0 \$0	\$12,122,16 \$11,881,24 \$11,881,24
FY 2024-25 Governor's Budget Request - Nov 1 O7. Department of Human Services Medicaid-Funded Progra SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-46 FY 2023-24 NPBA-01 OIT_IT Accessibility	sms - (H) Other - \$23,262,498 \$23,262,498 (\$230,766)	0.0 0.0 0.0	\$12,122,163 \$11,381,249 \$11,381,249 (\$115,383)	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$12,122,16 \$11,881,24 \$11,881,24 (\$115,383
FY 2024-25 Governor's Budget Request - Nov 1 O7. Department of Human Services Medicaid-Funded Progra SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-46 FY 2023-24 NPBA-01 OIT_IT Accessibility TA-65 FY 2019-20 NP-12 Salesforce (DHS)	\$23,262,498 \$23,262,498 \$23,062,498 (\$230,766) \$1,810	0.0 0.0 0.0 0.0	\$12,122,163 \$11,381,249 \$11,381,249 (\$115,383) \$905	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$12,122,16 \$11,881,24 \$11,881,24 (\$115,383
O7. Department of Human Services Medicaid-Funded Progra SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-46 FY 2023-24 NPBA-01 OIT_IT Accessibility TA-65 FY 2019-20 NP-12 Salesforce (DHS) TA-66 FY 2023-24 NPBA-05 Utilities Expense Increase (DHS)	\$23,262,498 \$23,262,498 \$23,662,498 (\$230,766) \$1,810 (\$208,283)	0.0 0.0 0.0 0.0 0.0	\$12,122,163 \$11,381,249 \$11,381,249 (\$115,383) \$905 (\$104,141)	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$12,122,16 \$11,881,24 \$11,881,24 (\$115,383 \$90 (\$104,142
O7. Department of Human Services Medicaid-Funded Progra SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-46 FY 2023-24 NPBA-01 OIT_IT Accessibility TA-65 FY 2019-20 NP-12 Salesforce (DHS) TA-66 FY 2023-24 NPBA-05 Utilities Expense Increase (DHS) TA-69B Other Agency Payments to OIT Common Policy Adjustment	\$23,262,498 \$23,262,498 \$23,262,498 (\$230,766) \$1,810 (\$208,283) \$1,040,565	0.0 0.0 0.0 0.0 0.0 0.0	\$12,122,163 \$11,381,249 \$11,381,249 (\$115,383) \$905 (\$104,141) \$520,282	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,122,16 \$11,881,24 \$11,881,24 (\$115,383 \$90 (\$104,142 \$520,28
O7. Department of Human Services Medicaid-Funded Progra SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-46 FY 2023-24 NPBA-01 OIT_IT Accessibility TA-65 FY 2019-20 NP-12 Salesforce (DHS) TA-66 FY 2023-24 NPBA-05 Utilities Expense Increase (DHS) TA-69B Other Agency Payments to OIT Common Policy Adjustment TA-70B Other Agency SWICAP Common Policy Adj	\$23,262,498 \$23,262,498 \$23,262,498 (\$230,766) \$1,810 (\$208,283) \$1,040,565 \$285,794	0.0 0.0 0.0 0.0 0.0 0.0	\$12,122,163 \$11,381,249 \$11,381,249 (\$115,383) \$905 (\$104,141) \$520,282 \$142,897	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,122,16 \$11,881,24 \$11,881,24 (\$115,383 \$90 (\$104,142 \$520,28 \$142,89
O7. Department of Human Services Medicaid-Funded Progrations SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-46 FY 2023-24 NPBA-01 OIT_IT Accessibility TA-65 FY 2019-20 NP-12 Salesforce (DHS) TA-66 FY 2023-24 NPBA-05 Utilities Expense Increase (DHS) TA-69B Other Agency Payments to OIT Common Policy Adjustment TA-70B Other Agency SWICAP Common Policy Adj TA-71B Other Agency Statewide Operating Common Policy Adj	\$23,262,498 \$23,262,498 \$23,262,498 (\$230,766) \$1,810 (\$208,283) \$1,040,565 \$285,794 \$355,840	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$12,122,163 \$11,381,249 \$11,381,249 (\$115,383) \$905 (\$104,141) \$520,282 \$142,897 \$177,920	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$12,122,16 \$11,881,24 \$11,881,24 (\$115,383 \$90 (\$104,142 \$520,28 \$142,89 \$177,92
O7. Department of Human Services Medicaid-Funded Progra SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-46 FY 2023-24 NPBA-01 OIT_IT Accessibility TA-65 FY 2019-20 NP-12 Salesforce (DHS) TA-66 FY 2023-24 NPBA-05 Utilities Expense Increase (DHS) TA-69B Other Agency Payments to OIT Common Policy Adjustment TA-70B Other Agency SWICAP Common Policy Adj TA-71B Other Agency Statewide Operating Common Policy Adj	\$23,262,498 \$23,262,498 \$23,262,498 (\$230,766) \$1,810 (\$208,283) \$1,040,565 \$285,794 \$355,840 \$1,508	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$12,122,163 \$11,381,249 \$11,381,249 (\$115,383) \$905 (\$104,141) \$520,282 \$142,897 \$177,920 \$754	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$12,122,16 \$11,881,24 \$11,881,24 (\$115,383 \$90 (\$104,142 \$520,28 \$142,89 \$177,92 \$75
O7. Department of Human Services Medicaid-Funded Programs SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-46 FY 2023-24 NPBA-01 OIT_IT Accessibility TA-65 FY 2019-20 NP-12 Salesforce (DHS) TA-66 FY 2023-24 NPBA-05 Utilities Expense Increase (DHS) TA-69B Other Agency Payments to OIT Common Policy Adjustment TA-70B Other Agency SWICAP Common Policy Adj TA-71B Other Agency Statewide Operating Common Policy Adj TA-72B Other Agency Legal Services Adjustment TA-73 DHS Payments to OIT Technical Adjustment	\$23,262,498 \$23,262,498 \$23,262,498 (\$230,766) \$1,810 (\$208,283) \$1,040,565 \$285,794 \$355,840 \$1,508 (\$329,774)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$12,122,163 \$11,381,249 \$11,381,249 (\$115,383) \$905 (\$104,141) \$520,282 \$142,897 \$177,920 \$754 (\$164,887)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$12,122,16 \$11,881,24 \$11,881,24 (\$115,383 \$90 (\$104,142 \$520,28 \$142,89 \$177,92 \$75 (\$164,887
TA-70B Other Agency Statewide Operating Common Policy Adj TA-71B Other Agency Legal Services Algustment O7. Department of Human Services Medicaid-Funded Progra SB23-214 FY 2023-24 Long Bill FY 2023-24 Initial Appropriation TA-46 FY 2023-24 NPBA-01 OIT_IT Accessibility TA-65 FY 2019-20 NP-12 Salesforce (DHS) TA-66 FY 2023-24 NPBA-05 Utilities Expense Increase (DHS) TA-70B Other Agency SwICAP Common Policy Adj TA-71B Other Agency Statewide Operating Common Policy Adj	\$23,262,498 \$23,262,498 \$23,262,498 (\$230,766) \$1,810 (\$208,283) \$1,040,565 \$285,794 \$355,840 \$1,508	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$12,122,163 \$11,381,249 \$11,381,249 (\$115,383) \$905 (\$104,141) \$520,282 \$142,897 \$177,920 \$754	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$12,122,16 \$11,881,24 \$11,881,24 (\$115,383 \$90 (\$104,142

	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
FY 2024-25 Governor's Budget Request - Nov 1	\$24,744,327	0.0	\$12,122,163	\$0	\$0	\$12,622,164
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 Srvc 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
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TAS SHIP DE ANTONIOUR ENTREMENT WORKERS (INTERPREDICT MANAGEMENT PROFESSION STATEMENT PROFE		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA 56 PT 2003 24 ARC Actions Degit EC 8-7/BA2 Early Interven \$144,498 0.0 \$84,800 \$50,887 \$50 \$57,448 TA-67 78 22 DOZ Medicial Reinformeement 4 Comm Health Service \$199,773 0.0 \$50,887 \$50 \$50 \$380,888 TA-59 82 DOZ Medicial Reinformeement 4 Comm Health Services \$100,000 \$11,100 \$51,100 \$50 <td>TA-54 HB 23-1295 Audits Of HCPF Pymts to Providers</td> <td>(\$257)</td> <td>0.1</td> <td>(\$129)</td> <td>\$0</td> <td>\$0</td> <td>(\$128)</td>	TA-54 HB 23-1295 Audits Of HCPF Pymts to Providers	(\$257)	0.1	(\$129)	\$0	\$0	(\$128)
TA-S 59 23 002 look Interlinal Reinfournement & Comm (Inclath Service \$49,9773 0.6 \$69,8187 \$69 \$10,918 \$60 \$10,918 \$60 \$10,918 \$60 \$10,918 \$60 \$50 <th< td=""><td>TA-55 HB 23-1300 Continuous Eligibility Medical Coverage</td><td>\$1,920,576</td><td>4.1</td><td>\$326,681</td><td>\$0</td><td>\$0</td><td>\$1,593,895</td></th<>	TA-55 HB 23-1300 Continuous Eligibility Medical Coverage	\$1,920,576	4.1	\$326,681	\$0	\$0	\$1,593,895
TA-58 SB 23-172 Protecting Opportunities And Worken' Rights \$10,331 0.0 \$10,331 50 \$30 \$10 TA-99 SB 22-247 Direct Care Workforce Sabilitation Boald \$22,272 0.4 \$11,136 \$30 \$11,336 TA-69 SB 22-32 Control Care Workforchers \$10,000 0.0 \$51,000 \$30 \$30 TA-61 SB 22-32 Control Care Workforchers \$41,332 0.2 \$50 \$2,276 \$30 \$2,277 TA-61 FA 22-22 AUR Cartinon Funding of Points to DH fill Hoop \$1,000,000 0.0 \$51,000,000 \$30 \$50 TA-64 FY 2023-24 AUR Cartinon Funding of Rinari Provider Access \$1,000,000 0.0 \$51,000,000 \$30 \$50 TA-64 FY 2023-24 AUR Cartinon Funding of Rinari Provider Access \$51,000,000 0.0 \$51,000,000 \$30 \$50 TA-64 FY 2023-24 AUR Cartinon Funding of Rinari Provider Access \$578,000 \$0 \$51,000,000 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	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-59 98 23-261 Direct Care Workforce Stabilization Board \$22,772 0.4 \$11,186 \$6 \$6 \$11,186 TA-60 98 23-266 Direct Care Workforce Stabilization \$610,0000 0.0 \$610,0000 \$5 \$5 \$5 TA-60 98 23-268 Direct Care Workforce Stabilization \$615,000.000 0.0 \$615,000.000 \$5 \$5 \$6 \$6 \$5 TA-63 P3 23-288 Direct Care Workforce Stabilization \$615,000.000 0.0 \$615,000.000 \$6	TA-57 SB 23-002 Medicaid Reimbursement 4 Comm Health Service	\$459,773	0.6	\$69,887	\$0	\$0	\$389,886
TA-06 BB 23-28E Coverage For Douls Services (\$100,000) (\$100,000) (\$100,000) (\$100,000) \$3,000 \$3	TA-58 SB 23-172 Protecting Opportunities And Workers' Rights	\$10,331	0.0	\$10,331	\$0	\$0	\$0
TA-61 SB 23-298 Allow Public Hospital Collab Agreements \$4,153 0.2 \$50 \$2,077 \$6,277,27 <	TA-59 SB 23-261 Direct Care Workforce Stabilization Board	\$22,272	0.4	\$11,136	\$0	\$0	\$11,136
TA-62 PY 22 Salary Survey Distribution (\$916,002) 0.0 (\$484,772) (\$2,002) (\$411) (\$487,875) TA-63 PY 2012-42 Mc Actions: Funding for Pyrnists to DH E Hoop \$1,000,000 0.0 (\$1,000,000) 50 50 50 TA-64 PY 2012-42 Mc Actions: Funding of Pyrnists to DH E Hoop \$1,000,000 0.0 (\$100,000) 50 50 50 TA-65 PY 2019-20 NP-12 Salesforce (DHS) (\$20,000) 0.0 \$1014,11 50 50 \$100 TA-66 PY 2019-20 NP-12 Salesforce (DHS) (\$758,008) (\$0.0) \$104,141 \$0 50 \$104,142 TA-66 PY 2012-24 NPRAGO SURLIVISES (\$759,008) \$0 \$10 \$107,909 \$0 \$104,142 TA-67 SE 21-26 Distribution FF HCBS (\$758,008) \$0 \$10 \$107,909 \$0 \$100,442 TA-68 Debragery Pyriments to OTT Common Policy Adjustment \$91,86413 \$0 \$1,242,913 \$100 \$100,257,908 \$10 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,0	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 Pymits to DH & Hosp (\$1,000,000) 0.0 (\$1,000,000) \$0 \$0 \$0 TA-64 FY 2023-24 JBC Action: Funding of Runal Provider Access \$1,000,000) 0.0 \$1,000,000) \$0	TA-61 SB 23-298 Allow Public Hospital Collab Agreements	\$4,153	0.2	\$0	\$2,076	\$0	\$2,077
TA-64 FY 2023-24 JBC Action: Funding 4 Rural Provider Access (\$1,000,000) 0.0 (\$1,000,000) \$0 \$0 TA-65 FY 2023-24 NPBA ADD SURLINES Express Increase (DHS) (\$208,283) 0.0 (\$104,141) \$0	TA-62 FY 23 Salary Survey Distribution	(\$916,002)	0.0	(\$454,772)	(\$2,062)	(\$413)	(\$458,755)
TA 65 FY 2019 20 NP-12 Salesforce (DHS) \$1,810 0.0 \$905 \$0 \$0 TA 66 FY 2019 24 NPBAGO SILITISE Expense Increase (DHS) (\$208,283) 0.0 (\$104,141) \$0 \$0 \$614,142 TA 67 SB 21-286 Distribution FF HCBS (\$786,088) (\$-0) \$104,141 \$0 \$5379,049 \$0 \$5179,049 TA 698 TO LEAD Compensation Adjustments (\$796,081) 0.0 \$1,245,615 \$540,088 \$0 \$42,282,703 TA 698 Other Agency Total Compensation Adjustment \$8,159,987 0.0 \$1,677,387 \$709,60 \$11,2079 \$4,612,268 TA 7498 Other Agency Payments to OTT Common Policy Adjustment \$1,600,685 0.0 \$520,282 \$709,60 \$11,2079 \$43,23,68 TA 770 Statewide Indirect Cost Recoveries Common Policy Adjustment \$1,600,691 \$0 \$11,2079 \$0 \$156,732 \$156,732 \$156,732 \$112,933 \$14,012 \$14,012 \$14,012 \$14,012 \$14,012 \$14,012 \$14,012 \$14,012 \$14,012 \$14,012 \$14,012 \$14,012 \$14,012 \$14,012 \$14,012<	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-66 FY 2023 24 NPBAOS Utilities Expense Increase (DHS) (\$08,083) 0.0 (\$104,141) \$0 \$0 \$(5104,142) TA-67 SP 21-286 Distribution FF HCBS (\$758,098) 6.0 \$0 \$(3779,049) \$0 \$(5379,049) \$0 \$(5379,049) \$0 \$(5379,049) \$0 \$(5379,049) \$0 \$(5379,049) \$0 \$(5379,049) \$0 \$(5379,049) \$0 \$(5379,049) \$0 \$(5379,049) \$0 \$(5379,049) \$0 \$(5379,049) \$0 \$0 \$2,705,387 \$0 \$0 \$0 \$2,705,387 \$0 \$0 \$2,705,387 \$0 \$0 \$0 \$2,705,387 \$0 \$15,20 \$0 \$12,29 \$0 \$0 \$12,29 \$0 \$12,29 \$0 \$0 \$12,29 \$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- 75 8 21-286 Distribution FF HCBS \$578,098 \$6.0 \$5.0 \$379,049 \$0 \$379,049 TA-68 A TOtal Compensation Adjustments \$5,916,613 0.0 \$4,245,615 \$640,068 \$0 \$4,225,703 TA-68 B Other Agency Total Compensation Adjustment \$5,5410,774 0.0 \$1,697,258 \$500 \$112,0975 \$4,232,268 TA-698 P Other Agency Payments to OIT Common Policy Adjustment \$1,000,555 0.0 \$520,282 \$50 \$112,0975 \$34,012 TA-708 Other Agency Payments to OIT Common Policy Adjustment \$1,000,555 0.0 \$520,282 \$0 \$156,732 \$34,012 TA-708 Other Agency Sylic/AP Common Policy Adjustment \$236,6194 0.0 \$142,897 \$50 \$515,732 \$34,012 TA-718 A Statewide Indirect Cost Tecoveries Common Policy Adjustment \$230,469 0.0 \$177,920 \$50 \$512,897 TA-718 Other Agency Statewide Operating Common Policy Adjustment \$333,949 0.0 \$177,920 \$50 \$514,897 TA-728 Other Agency Statewide Operating Common Policy Adjustment \$1,600,400 \$1,600,400 \$1,600,400 \$1	TA-65 FY 2019-20 NP-12 Salesforce (DHS)	\$1,810	0.0	\$905	\$0	\$0	\$905
TA-68A Total Compensation Adjustments \$9,168,613 0.0 \$4,245,615 \$640,068 50 \$42,223,30 TA-68B Other Agency Total Compensation Adjustments \$5,410,774 0.0 \$2,705,387 50 0.5 \$2,705,387 TA-69B Other Agency Payments to OIT Common Policy Adjustment \$1,404,555 0.0 \$520,282 \$0 0.5 \$520,283 TA-70B Other Agency Payments to OIT Common Policy Adjustment \$1,404,555 0.0 \$520,282 \$0 0.5 \$516,732 \$34,012 TA-70B Other Agency SWIGAP Common Policy Adjustment \$285,794 0.0 \$142,897 \$0 \$0 \$162,897 TA-71B Other Agency SWIGAP Common Policy Adjustment \$230,409 0.0 \$97,760 \$19,70 \$5,554 \$111,953 TA-71B Other Agency Statewide Operating Common Policy Adjustment \$335,844 0.0 \$177,920 \$0 \$0 \$114,987 TA-72B Other Agency Legal Services Adjustment \$1,610 \$0 \$323,33 \$14,80 \$0 \$0 \$135 \$4,80 \$0 \$0 \$135 \$14,919 \$14,919 \$14,72 </td <td>TA-66 FY 2023-24 NPBA-05 Utilities Expense Increase (DHS)</td> <td>(\$208,283)</td> <td>0.0</td> <td>(\$104,141)</td> <td>\$0</td> <td>\$0</td> <td>(\$104,142)</td>	TA-66 FY 2023-24 NPBA-05 Utilities Expense Increase (DHS)	(\$208,283)	0.0	(\$104,141)	\$0	\$0	(\$104,142)
TA-688 Other Agency Total Compensation Adjustments \$5,410,774 0.0 \$2,705,387 \$0 \$0 \$2,705,387 TA-69A Rayments to OIT Common Policy Adjustment \$8,150,987 0.0 \$1,697,254 \$709,460 \$1,120,975 \$4,632,868 TA-69B Other Agency Payments to OIT Common Policy Adjustment \$1,040,565 0.0 \$522,022 50 \$0 \$20,202,33 TA-70B Other Agency Payments to OIT Common Policy Adjustment \$2,866,194 0.0 \$0 \$57,450 \$156,732 \$34,012 TA-71B Statewide Operating Common Policy Adjustment \$230,469 0.0 \$92,786 \$19,176 \$5,545 \$112,993 TA-71B Other Agency Statewide Operating Common Policy Adjustment \$355,840 0.0 \$17,720 50 \$0 \$17,920 TA-72B Other Agency Statewide Operating Common Policy Adjustment \$353,840 0.0 \$17,920 50 \$51,893 \$10 \$51,893 \$0 \$51,893 \$0 \$51,893 \$10 \$51,893 \$0 \$51,893 \$0 \$51,893 \$0 \$51,893 \$0 \$51,893 \$0 \$0	TA-67 SB 21-286 Distribution FF HCBS	(\$758,098)	(5.0)	\$0	(\$379,049)	\$0	(\$379,049)
TA-69A Payments to OIT Common Polity 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 Polity Adjustment \$1,040,565 0.0 \$520,282 \$0 \$5 \$520,283 TA-70B Astawide Indirect Cost Recoveries Common Polity Adjustment \$286,794 0.0 \$142,897 \$5 \$5 \$34,012 TA-70B Other Agency SWICAP Common Polity Adjustment \$230,409 0 \$92,786 \$19,176 \$5,554 \$112,953 TA-71B Other Agency Statewide Operating Common Polity Adjustment \$839,351 0 \$177,720 \$0 \$0 \$112,953 TA-72B Legal Services Adjustment \$839,351 0 \$325,233 \$94,869 \$0 \$19,179 TA-72 DIS Payments to OIT Technical Adjustment \$15,670 0 \$335 \$0 \$0 \$112,933 TA-72 DIS Spanners to OIT Technical Adjustment \$15,693,774 0 \$136,833 \$0 \$0 \$335 TA-72 DIS Spanners to OIT Technical Adjustment \$15,693,774 0 \$15,693,874 \$10 \$10 \$10<	TA-68A Total Compensation Adjustments	\$9,168,613	0.0	\$4,245,615	\$640,068	\$0	\$4,282,930
TA-698 Other Agency Payments to OIT Common Policy Adjustment \$1,40,565 0.0 \$520,282 \$0 \$5 \$520,283 TA-70A Statewide Indirect Cost Recoveries Common Policy Adj \$266,194 0.0 \$5 \$7,5490 \$116,732 \$34,012 TA-70B Other Agency SWICAP Common Policy Adj \$285,794 0.0 \$142,897 \$0 \$5 \$142,897 TA-71B Other Agency Swilder Operating Common Policy Adj Instruction \$230,469 0.0 \$177,792 \$0 \$5 \$141,897 TA-71B Other Agency Statewide Operating Common Policy Adj \$355,840 0.0 \$177,792 \$0 \$5 \$177,920 TA-72B Legal Services Adjustment \$839,351 0.0 \$325,323 \$94,869 \$0 \$181,915 TA-73 DTS Payments to OIT Technical Adjustment \$15,670 0.0 \$835 \$0 \$0 \$835 TA-74 DTS EDD Indirect Cost Technical Adjustment \$329,774 0.0 \$154,887 \$0 \$0 \$63 TA-75 DTRS for DTB \$1,508 0.0 \$75 \$5 \$6 \$0 \$63 TA-7	TA-68B Other Agency Total Compensation Adjustments	\$5,410,774	0.0	\$2,705,387	\$0	\$0	\$2,705,387
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 \$230,409 0.0 \$92,786 \$19,176 \$5,554 \$112,953 TA-71B Other Agency Statewide Operating Common Policy Adjustment \$333,513 0.0 \$177,920 \$0 \$0 \$112,953 TA-72B Other Agency Legal Services Adjustment \$333,513 0.0 \$325,223 \$94,869 \$0 \$149,199 TA-72B Other Agency Legal Services Adjustment \$15,670 0.0 \$335 \$5 \$0 \$63 \$519,199 \$149,199 TA-72B Other Agency Legal Services Adjustment \$15,670 0.0 \$335 \$5 \$0 \$683 \$5 \$0 \$683 \$15,199 \$0 \$683 \$15,199 \$0 \$683 \$15,199 \$0 \$683 \$15,199 \$0 \$683 \$15,199 \$0 \$683 \$15,199 <td>TA-69A Payments to OIT Common Policy Adjustment</td> <td>\$8,150,957</td> <td>0.0</td> <td>\$1,697,254</td> <td>\$709,460</td> <td>\$1,120,975</td> <td>\$4,623,268</td>	TA-69A Payments to OIT Common Policy Adjustment	\$8,150,957	0.0	\$1,697,254	\$709,460	\$1,120,975	\$4,623,268
TA708 Other Agency SWICAP Common Policy Adj 5285,794 0.0 \$142,897 \$50 \$60 \$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 \$3355,840 0.0 \$177,920 \$0 \$0 \$177,920 TA-72A Legal Services Adjustment \$839,351 0.0 \$3325,323 \$94,869 \$0 \$419,179 TA-73 DHS Payments to OIT Technical Adjustment \$1,670 0.0 \$635 \$0 \$0 \$635 TA-73 DHS Payments to OIT Technical Adjustment \$329,774 0.0 \$(5144,887) \$0 \$0 \$635 \$0 \$0 \$6164,887 TA-73 DHS Payments to OIT Technical Adjustment \$329,774 0.0 \$(5144,887) \$0 \$0 \$0 \$63 \$0 \$0 \$6164,887 \$0 \$0 \$6164,887 \$0 \$0 \$6164,887 \$0 \$0 \$0 \$6164,887 \$0 \$0 \$0 \$0 \$65,990 \$0 <td>TA-69B Other Agency Payments to OIT Common Policy Adjustment</td> <td>\$1,040,565</td> <td>0.0</td> <td>\$520,282</td> <td>\$0</td> <td>\$0</td> <td>\$520,283</td>	TA-69B Other Agency Payments to OIT Common Policy Adjustment	\$1,040,565	0.0	\$520,282	\$0	\$0	\$520,283
TA-71A Statewide Operating Common Policy Adjustment \$220,469 0.0 \$92,786 \$19,176 \$5,554 \$112,933 TA-71B Other Agency Statewide Operating Common Policy Adj \$335,840 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-73 DHS Payments to OIT Technical Adjustment \$1,670 0.0 \$835 \$0 \$0 \$6164,887 TA-74 DHS EDO Indirect Cost Technical Adjustment \$0 \$156,892 \$0 \$0 \$6164,887 TA-75 DTRS for DHS \$1,508 0.0 \$75 \$0 \$0 \$65,90 TA-75 DTRS for DHS Supporting CDHS Human Resources - HCPF NP \$13,1980 0.0 \$56,900 \$0 \$50 \$90,94,584,467 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-05 DHS Accommodate FF Inc Verify Immigration- HCPF NP <	TA-70A Statewide Indirect Cost Recoveries Common Policy Adj	\$266,194	0.0	\$0	\$75,450	\$156,732	\$34,012
TA-718 Other Agency Statewide Operating Common Policy Adj \$335,840 0.0 \$177,920 \$0 \$6 \$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 \$1,667 0.0 \$835 \$0 \$0 \$835 TA-73 DHS Payments to OIT Technical Adjustment \$329,774 0.0 \$164,887 \$0	TA-70B Other Agency SWICAP Common Policy Adj	\$285,794	0.0	\$142,897	\$0	\$0	\$142,897
TA-72A Legal Services Adjustment \$839,351 0.0 \$325,323 \$94,869 50 \$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 \$(5164,887) \$0 <td< td=""><td>TA-71A Statewide Operating Common Policy Adjustment</td><td>\$230,469</td><td>0.0</td><td>\$92,786</td><td>\$19,176</td><td>\$5,554</td><td>\$112,953</td></td<>	TA-71A Statewide Operating Common Policy Adjustment	\$230,469	0.0	\$92,786	\$19,176	\$5,554	\$112,953
TA-78 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 \$33 \$0 \$0 \$(\$3) TA-75 DTRS for DHS \$1,508 0.0 \$754 \$0 \$0 \$754 FY 2024-25 Base Request \$15,453,556,631 775.0 \$4,563,878,416 \$1,688,664,288 \$106,429,460 \$9,094,584,467 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 \$25,038 0.0 \$26,019 \$0 \$0 \$10 \$1,000,000 NP-05 DHS Reduction to Div of Regional Cente	TA-71B Other Agency Statewide Operating Common Policy Adj	\$355,840	0.0	\$177,920	\$0	\$0	\$177,920
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 FY 2024-25 Base Request \$15,453,556,631 775.0 \$4,563,878,416 \$1,688,664,288 \$106,429,460 \$9,094,584,467 NP-01 DHS Supporting CDHS Human Resources - HCPF NP \$131,980 0.0 \$65,990 \$0 \$0 \$65,990 \$0 \$0 \$65,990 \$0 \$0 \$65,990 \$0 \$0 \$65,990 \$0 \$0 \$65,990 \$0 \$0 \$65,990 \$0 \$0 \$65,990 \$0 \$0 \$65,990 \$0 \$0 \$65,990 \$0 \$0 \$65,990 \$0 \$0 \$65,990 \$0 \$0 \$65,990 \$0 \$0 \$65,990 \$0 \$0 \$0 \$65,990 \$0 \$0 \$0 \$0 \$0	TA-72A Legal Services Adjustment	\$839,351	0.0	\$325,323	\$94,869	\$0	\$419,159
TA-74 DHS EDO Indirect Cost Technical Adjustment 50 0.0 53 50 50 (53) TA-75 DTRS for DHS \$1,508 0.0 5754 50 50 5754 FY 2024-25 Base Request \$15,453,556,631 775.0 \$4,563,878,416 \$1,688,664,288 \$106,429,460 \$9,094,584,667 NP-01 DHS Supporting CDHS Human Resources- HCPF NP \$131,980 0.0 \$65,990 \$0 \$0 \$65,990 NP-02 CORE Operating Resources \$113,44 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 \$21,000,000 \$10,000 \$1,000,000 \$1	TA-72B Other Agency Legal Services Adjustment	\$1,670	0.0	\$835	\$0	\$0	\$835
TA-75 DTRS for DHS 51,508 0.0 \$754 50 \$0 \$754 FY 2024-25 Base Request \$15,453,556,631 775.0 \$4,563,878,416 \$1,688,644,288 \$106,429,460 \$9,094,584,467 NP-01 DHS Supporting CDHS Human Resources- HCPF NP \$131,980 0.0 \$65,990 \$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 \$10,000 NP-05 DHS Reduction to Div of Regional Centers RF- HCPF NP \$(\$2,200,000) 0.0 \$(\$1,100,000) \$5,626 \$0 \$0 \$5,626 NP-05 DHS Annual Fleet Vehicle Request- HCPF NP \$341,515 0.0 \$170,575 \$0 \$0 \$1,000 \$1,000 NP-08 DHS Provider Rate Adjustments- HCPF NP \$341,515 0.0 \$147,515 \$0 \$0 \$1,000 \$1,000 \$	TA-73 DHS Payments to OIT Technical Adjustment	(\$329,774)	0.0	(\$164,887)	\$0	\$0	(\$164,887)
FY 2024-25 Base Request \$15,453,556,631 775.0 \$4,563,878,416 \$1,688,664,288 \$106,429,460 \$9,094,584,467 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 \$0 \$26,019 NP-05 DHS Reduction to Div of Regional Centers RF- HCPF NP \$52,200,000 0.0 \$11,00,000 \$0<	TA-74 DHS EDO Indirect Cost Technical Adjustment	\$0	0.0	\$3	\$0	\$0	(\$3)
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 \$0 \$10 \$110,000) \$0 \$0 \$0 \$100,000) \$0 \$0 \$0 \$0 \$100,000) \$0	TA-75 DTRS for DHS	\$1,508	0.0	\$754	\$0	\$0	\$754
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 \$52,000,000 0.0 \$1,100,000 \$0	FY 2024-25 Base Request	\$15,453,556,631	775.0	\$4,563,878,416	\$1,688,664,288	\$106,429,460	\$9,094,584,467
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 \$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	NP-01 DHS Supporting CDHS Human Resources- HCPF NP	\$131,980	0.0	\$65,990	\$0	\$0	\$65,990
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 \$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	NP-02 CORE Operating Resources	\$11,344	0.0	\$5,013	\$461	\$198	\$5,672
NP-05 DHS Reduction to Div of Regional Centers RF- HCPF NP (\$2,200,000) 0.0 (\$1,100,000) \$0 \$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	NP-03 Central Services Omnibus Request	\$810,825	0.0	\$347,331	\$40,653	\$17,427	\$405,414
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	NP-04 DHS Accommodate FF Inc Verify Immigration- HCPF NP	\$52,038	0.0	\$26,019	\$0	\$0	\$26,019
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	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-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	NP-06 DHS Annual Fleet Vehicle Request- HCPF NP		0.0		\$0	\$0	
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	NP-07 DEC Early Intervention- HCPF NP		0.0		\$0	\$0	
R-01 Medical Services Premiums \$596,082,486 0.0 \$268,968,078 \$98,116,763 \$15,098,477 \$213,899,168	NP-08 DHS Provider Rate Adjustments- HCPF NP	\$295,029	0.0	\$147,515	\$0	\$0	\$147,514
	•		0.0		\$98,116,763	\$15,098,477	
	R-02 Behavioral Health Programs	(\$22,964,198)	0.0	\$7,229,032	\$571,519	. , .	(\$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
FY 2024-25 Governor's Budget Request - Nov 1	\$16,387,754,863	797.3	\$4,966,004,584	\$1,819,098,761	\$121,939,636	\$9,480,711,882