

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

January Schedule 00 - Reconciliation Summary

	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 Payme	\$78,573	0.9	\$39,287	\$0	\$0	\$39,286
HB23-1300 Continuous Eligibility Medical Coverage	\$675,530	4.5	\$337,765	\$0	\$0	\$337,765
SB23-002 Medicaid Reimbursement For Community Health Services	\$81,434	0.8	\$40,717	\$0	\$0	\$40,717
SB23-172 Protecting Opportunities And Workers' Rights Act	\$23,363	0.4	\$23,363	\$0	\$0	\$0
SB23-261 Direct Care Workforce Stabilization Board	\$120,716	1.6	\$60,358	\$0	\$0	\$60,358
SB23-298 Allow Public Hospital Collaboration Agreements	\$60,519	0.8	\$0	\$30,260	\$0	\$30,259
FY 2023-24 Initial Appropriation	\$601,367,240	744.4	\$142,349,631	\$90,839,665	\$5,156,441	\$363,021,503
NPS-02 OIT_FY24 Real-Time Billing	\$305,776	0.0	\$48,884	\$25,417	\$52,848	\$178,627
NPS-04 DPA_Risk Funding Adjustment	\$315,192	0.0	\$111,626	\$33,070	\$11,871	\$158,625
S-06 PHE Unwind Resources	(\$9,193,786)	0.0	(\$2,188,376)	(\$588,336)	\$0	(\$6,417,074)
S-07 NEMT Provider Credentialing and Reviews	\$1,313,618	0.6	\$394,085	\$262,723	\$0	\$656,810
S-08 Adjustment to Community-based Access to Services	\$242,390	0.0	\$508,390	(\$133,000)	\$0	(\$133,000)
S-10 CBMS True Up	\$12,071,818	0.0	\$0	\$0	\$12,071,818	\$0
S-11 ARPA HCBS Adjustments	(\$11,034,879)	11.3	\$0	\$569,779	\$0	(\$11,604,658)
S-12 HB 23-1215 Rollforward Authority	\$0	0.0	\$0	\$0	\$0	\$0
S-13 Contract True Up	\$1,974,480	0.0	\$0	\$521,534	\$0	\$1,452,946
S-14 Legal Services Increase	\$329,500	0.0	\$148,850	\$15,900	\$0	\$164,750
FY 2023-24 Total Revised Appropriation Request	\$597,691,349	756.3	\$141,373,090	\$91,546,752	\$17,292,978	\$347,478,529
FY 2023-24 Starting Base	\$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 Svc 4 Eligible Individuals	(\$15,173)	0.0	(\$7,587)	\$0	\$0	(\$7,586)
TA-04 FY 2022-23 BA-09 eConsult Program Implementation	(\$265,154)	0.0	(\$87,500)	(\$45,077)	\$0	(\$132,577)
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$31,989,275)	(28.9)	\$0	(\$15,994,637)	\$0	(\$15,994,638)
TA-06 FY 2022-23 BA-13 Medicaid Funding for Connect 4 Health	\$532,136	0.0	\$0	\$237,865	\$0	\$294,271
TA-08 FY 2022-23 R-06 Value Based Payments	(\$3,102,005)	0.0	(\$413,059)	\$0	\$0	(\$2,688,946)
TA-09 FY 2022-23 R-07 Utilization Management	\$69,348	0.0	\$0	\$34,674	\$0	\$34,674
TA-11 FY 2022-23 R-13 Compliance FTE	\$4,900	0.0	\$2,450	\$0	\$0	\$2,450

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-12 FY 22-23 R-14 MMIS Funding Adj & Contractor Conversion	(\$554,109)	0.0	\$55,461	\$16,936	\$0	(\$626,506)
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	(\$400,916)	0.0	(\$36,282)	(\$19,833)	\$0	(\$344,801)
TA-15 SB 22-106 Conflict Interest Public Behavioral Health	(\$86,184)	(1.0)	(\$43,092)	\$0	\$0	(\$43,092)
TA-17 HB 22-1302 Health Care Practice Transformation	\$2,474,468	(7.0)	\$1,222,224	\$0	\$0	\$1,252,244
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	(\$4,222,629)	1.3	(\$1,502,737)	\$7,519	\$0	(\$2,727,411)
TA-19 HB 22-1325 Primary Care Alternative Payment Models	(\$127,125)	0.0	(\$127,125)	\$0	\$0	\$0
TA-20 SB 22-196 Hlth Needs Persons in Criminal Justice Syst	(\$129,422)	(1.0)	(\$64,711)	\$0	\$0	(\$64,711)
TA-22 SB 18-145 Implement Employment First Recommendations	(\$28,042)	(0.5)	(\$28,042)	\$0	\$0	\$0
TA-23 FY 19-20 R-09 Adult LTHH/PDN Clinical Assessment Tool	(\$50,000)	0.0	(\$25,000)	\$0	\$0	(\$25,000)
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$2,835,053	13.0	\$1,729,079	(\$517,913)	\$0	\$1,623,887
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$4,878,871)	11.3	\$0	\$235,238	\$0	(\$5,114,109)
TA-27 FY 2023-24 BA-11 Beh Health Crisis Response Funding	(\$203,040)	0.0	(\$203,040)	\$0	\$0	\$0
TA-29 FY 2023-24 BA-20 Clinical Navigation Services	\$4,655	0.2	\$2,327	\$0	\$0	\$2,328
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$81,273	\$0	\$0	(\$81,273)
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)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-67 SB 21-286 Distribution FF HCBS	(\$758,098)	(5.0)	\$0	(\$379,049)	\$0	(\$379,049)
TA-68A Total Compensation Adjustments	\$9,168,613	0.0	\$4,245,615	\$640,068	\$0	\$4,282,930
TA-69A Payments to OIT Common Policy Adjustment	\$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
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
BA-06 PHE Unwind Resources	\$12,646,279	4.9	\$3,209,498	\$1,293,458	\$0	\$8,143,323
BA-07 NEMT Provider Credentialing and Reviews	\$1,587,721	1.0	\$476,316	\$317,544	\$0	\$793,861
BA-08 Adjustment to Community-based Access to Services	\$1,474,980	0.0	\$1,276,920	\$0	\$0	\$198,060
BA-10 CBMS True Up	\$12,071,818	0.0	\$0	\$0	\$12,071,818	\$0
BA-11 ARPA HCBS Adjustments	\$4,199,438	22.8	\$0	\$2,087,210	\$0	\$2,112,228
BA-14 Legal Services Increase	\$237,200	0.0	\$71,160	\$47,440	\$0	\$118,600
NPBA-01 CDPHE Medical Facility Oversight- HCPF NP	\$404,701	0.0	\$182,115	\$0	\$0	\$222,586
NPBA-03 DPA_SWICAP Technical Adjustment	\$7,012	0.0	\$0	\$2,372	\$4,640	\$0
NPBA-06 DPA_Health Life Dental True Up	(\$194,125)	0.0	(\$90,274)	(\$13,359)	\$0	(\$90,492)
FY 2024-25 Governor's Budget Request - Revised	\$604,034,597	786.5	\$150,774,532	\$78,799,532	\$18,923,804	\$355,536,729

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
S-01 Medical Services Premiums	(\$81,594,992)	0.0	(\$5,745,819)	\$38,058,450	\$1	(\$113,907,624)
S-08 Adjustment to Community-based Access to Services	\$227,700	0.0	\$0	\$113,850	\$0	\$113,850
S-11 ARPA HCBS Adjustments	(\$9,515,810)	0.0	\$0	(\$4,757,905)	\$0	(\$4,757,905)
S-15 FY 2022-23 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Total Revised Appropriation Request	\$11,415,253,677	0.0	\$3,210,377,431	\$1,281,918,688	\$99,768,814	\$6,823,188,744
FY 2023-24 Starting Base	\$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 Svc 4 Eligible Individuals	(\$100,912)	0.0	(\$68,023)	\$635	\$0	(\$33,524)
TA-04 FY 2022-23 BA-09 eConsult Program Implementation	\$0	0.0	(\$6,187)	(\$123,845)	\$0	\$130,032
TA-07 FY 2022-23 NPBA-04 DOLA Savings Nursing Facility Trans	(\$2,888,664)	0.0	(\$1,444,332)	\$0	\$0	(\$1,444,332)
TA-08 FY 2022-23 R-06 Value Based Payments	(\$1,727,656)	0.0	(\$565,174)	(\$27,305)	\$0	(\$1,135,177)
TA-09 FY 2022-23 R-07 Utilization Management	(\$166,648)	0.0	(\$27,924)	(\$40,640)	\$0	(\$98,084)
TA-10 FY 2022-23 R-09 OCL Program Enhancements	(\$635,446)	0.0	(\$317,723)	\$0	\$0	(\$317,723)
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	\$360,000	0.0	\$180,000	\$0	\$0	\$180,000
TA-16 HB 22-1290 Changes to Medicaid for Wheelchair Repairs	\$40,482	0.0	\$20,242	\$0	\$0	\$20,240
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	(\$1,837,752)	0.0	(\$2,917,207)	\$0	\$0	\$1,079,455
TA-24 HB22-1068 Medicaid Reimbursement Therapy Using Equines	\$123,220	0.0	\$61,610	\$0	\$0	\$61,610
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$5,414,983	0.0	\$3,834,589	(\$1,420,589)	\$0	\$3,000,983
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$815,369)	0.0	\$0	(\$406,125)	\$0	(\$409,244)
TA-28 FY23-24 BA-19 True Up Funding Implemnt Alt Pymt Method	(\$361,492)	0.0	(\$96,598)	(\$20,672)	\$0	(\$244,222)
TA-32 FY 2023-24 JBC Action: Remove Adult Dental Cap	\$419,096	0.0	\$0	\$132,184	\$0	\$286,912
TA-33 FY 2023-24 NP-01 DOLA Housing Vouchers	(\$9,001,786)	0.0	(\$4,549,261)	\$0	\$0	(\$4,452,525)
TA-34 FY 2023-24 JBC Action: Speech Therapy Funding	\$0	0.0	\$6,695	\$0	\$0	(\$6,695)
TA-37 FY 2023-24 R-06 Supporting PCMP Transition with VBP	\$638,317	0.0	\$242,127	\$26,425	\$0	\$369,765
TA-38 FY 2023-24 R-07 Rate Adjustment	\$25,565,795	0.0	\$14,052,272	(\$2,754,469)	\$0	\$14,267,992
TA-40 FY 2023-24 R-09 Advancing Birthing Equity	\$871,098	0.0	\$445,505	\$0	\$0	\$425,593
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$0	0.0	(\$60,709)	\$0	\$0	\$60,709
TA-42 FY 2023-24 R-11 Compliance	(\$1,353,363)	0.0	(\$384,933)	(\$64,657)	\$0	(\$903,773)
TA-53 HB 23-1228 Nursing Facility Reimbursement Rate Setting	\$6,686,107	0.0	\$3,965,695	\$0	\$0	\$2,720,412
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
BA-08 Adjustment to Community-based Access to Services	\$1,457,280	0.0	\$728,640	\$0	\$0	\$728,640
FY 2024-25 Governor's Budget Request - Revised	\$12,329,137,106	0.0	\$3,549,807,942	\$1,371,044,499	\$114,867,290	\$7,293,417,375

	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	\$842,750,331
S-02 Behavioral Health Programs	(\$53,162,938)	0.0	(\$6,608,720)	(\$1,370,302)	\$0	(\$45,183,916)
S-15 FY 2022-23 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Total Revised Appropriation Request	\$1,165,320,142	0.0	\$278,093,995	\$89,659,732	\$0	\$797,566,415
FY 2023-24 Starting Base	\$1,218,483,080	0.0	\$284,702,715	\$91,030,034	\$0	\$842,750,331
TA-38 FY 2023-24 R-07 Rate Adjustment	\$11,584	0.0	\$3,876	\$749	\$0	\$6,959
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$0	0.0	\$60,709	\$0	\$0	(\$60,709)
FY 2024-25 Base Request	\$1,218,494,664	0.0	\$284,767,300	\$91,030,783	\$0	\$842,696,581
R-02 Behavioral Health Programs	(\$22,964,198)	0.0	\$7,229,032	\$571,519	\$0	(\$30,764,749)
R-06 Provider Rate Adjustment	\$113,636	0.0	\$27,304	\$6,741	\$0	\$79,591
R-07 Behavioral Health Continuum	\$4,137,336	0.0	\$826,669	\$301,521	\$0	\$3,009,146
FY 2024-25 Governor's Budget Request - Nov 1	\$1,199,781,438	0.0	\$292,850,305	\$91,910,564	\$0	\$815,020,569
FY 2024-25 Governor's Budget Request - Revised	\$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
S-05 Office of Community Living	(\$19,448,163)	0.0	(\$8,937,575)	\$2,400,269	\$0	(\$12,910,857)
S-08 Adjustment to Community-based Access to Services	(\$1,777,742)	0.0	\$0	(\$888,871)	\$0	(\$888,871)
S-11 ARPA HCBS Adjustments	(\$13,222,258)	0.0	\$0	(\$5,259,672)	\$0	(\$7,962,586)
S-15 FY 2022-23 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Total Revised Appropriation Request	\$1,050,124,717	39.5	\$511,265,372	\$20,273,942	\$0	\$518,585,403
FY 2023-24 Starting Base	\$1,084,572,880	39.5	\$520,202,947	\$24,022,216	\$0	\$540,347,717
TA-02 SB 21-039 Elimination of Subminimum Wage Employment	\$259,725	0.0	\$129,862	\$0	\$0	\$129,863
TA-10 FY 2022-23 R-09 OCL Program Enhancements	(\$42,204)	0.0	(\$21,102)	\$0	\$0	(\$21,102)
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	\$360,000	0.0	\$180,000	\$0	\$0	\$180,000
TA-22 SB 18-145 Implement Employment First Recommendations	(\$303,158)	0.0	(\$303,158)	\$0	\$0	\$0
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$2,472,822	0.0	\$2,272,141	(\$1,035,730)	\$0	\$1,236,411
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$690,008)	0.0	\$0	(\$343,875)	\$0	(\$346,133)
TA-38 FY 2023-24 R-07 Rate Adjustment	\$8,910,552	0.0	\$13,982,875	(\$8,767,285)	\$0	\$3,694,962
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$0	0.0	\$884,715	(\$884,715)	\$0	\$0
TA-44 FY 2023-24 R-13 Case Management Redesign	\$15,871,113	0.0	\$11,384,585	(\$3,449,028)	\$0	\$7,935,556
TA-50 HB 23-1197 Stakeholder Process Oversight Host Home	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
FY 2024-25 Base Request	\$1,111,336,722	39.5	\$548,675,365	\$9,541,583	\$0	\$553,119,774

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
BA-08 Adjustment to Community-based Access to Services	(\$2,343,211)	0.0	(\$1,171,606)	\$0	\$0	(\$1,171,605)
FY 2024-25 Governor's Budget Request - Revised	\$1,192,156,815	39.5	\$595,568,902	\$12,119,172	\$0	\$584,468,741

05. Indigent Care Program

SB23-214 FY 2023-24 Long Bill	\$475,996,712	0.0	\$31,871,553	\$175,771,539	\$0	\$268,353,620
HB23-1300 Continuous Eligibility Medical Coverage	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Initial Appropriation	\$475,996,712	0.0	\$31,871,553	\$175,771,539	\$0	\$268,353,620
S-03 Child Health Plan Plus	(\$6,859,998)	0.0	\$4,717,761	(\$6,307,621)	\$0	(\$5,270,138)
FY 2023-24 Total Revised Appropriation Request	\$469,136,714	0.0	\$36,589,314	\$169,463,918	\$0	\$263,083,482
FY 2023-24 Starting Base	\$475,996,712	0.0	\$31,871,553	\$175,771,539	\$0	\$268,353,620
TA-03 SB 21-025 Family Planning Svc 4 Eligible Individuals	(\$435,184)	0.0	(\$152,315)	\$0	\$0	(\$282,869)
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	\$1,077,202	0.0	\$377,021	\$0	\$0	\$700,181
TA-30 FY 2023-24 JBC Action: Community Mental Health Centers	(\$14,030,868)	0.0	(\$7,000,000)	\$0	\$0	(\$7,030,868)
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
FY 2024-25 Governor's Budget Request - Revised	\$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
S-04 Medicare Modernization Act State Contribution	(\$5,315,525)	0.0	(\$5,315,525)	\$0	\$0	\$0
S-09 Public School Health Services Funding Adjustment	\$31,045,678	0.0	\$0	\$12,461,174	\$0	\$18,584,504
S-11 ARPA HCBS Adjustments	(\$13,955,075)	4.3	\$0	(\$13,955,075)	\$0	\$0
FY 2023-24 Total Revised Appropriation Request	\$509,740,416	8.3	\$266,861,089	\$135,570,820	\$220,500	\$107,088,007
FY 2023-24 Starting Base	\$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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 DH 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
BA-09 Public School Health Services Funding Adjustments	\$40,727,855	0.0	\$0	\$21,707,414	\$0	\$19,020,441
BA-11 ARPA HCBS Adjustments	\$408,630	6.2	\$0	\$408,630	\$0	\$0
FY 2024-25 Governor's Budget Request - Revised	\$494,696,684	6.2	\$274,244,898	\$112,797,743	\$225,000	\$107,429,043

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
NPS-02 OIT_FY24 Real-Time Billing	\$19,430	0.0	\$9,715	\$0	\$0	\$9,715
NPS-04 DPA_Risk Funding Adjustment	\$109,894	0.0	\$54,947	\$0	\$0	\$54,947
NPS-05 DHS DPA_Annual Fleet Vehicle Supp True Up- HCPF NP	(\$3,750)	0.0	(\$1,875)	\$0	\$0	(\$1,875)
FY 2023-24 Total Revised Appropriation Request	\$122,352,124	0.0	\$58,154,735	\$1,936,723	\$0	\$62,260,666
FY 2023-24 Starting Base	\$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
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
NPBA-03 DPA_SWICAP Technical Adjustment	\$38,680	0.0	\$19,340	\$0	\$0	\$19,340
NPBA-06 DPA_Health Life Dental True Up	(\$101,204)	0.0	(\$50,602)	\$0	\$0	(\$50,602)
FY 2024-25 Governor's Budget Request - Revised	\$125,921,319	0.0	\$60,791,119	\$1,888,903	\$0	\$63,241,297

Total For: Department of 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 Payme	\$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
NPS-02 OIT_FY24 Real-Time Billing	\$325,206	0.0	\$58,599	\$25,417	\$52,848	\$188,342
NPS-04 DPA_Risk Funding Adjustment	\$425,086	0.0	\$166,573	\$33,070	\$11,871	\$213,572
NPS-05 DHS DPA_Annual Fleet Vehicle Supp True Up- HCPF NP	(\$3,750)	0.0	(\$1,875)	\$0	\$0	(\$1,875)
S-01 Medical Services Premiums	(\$81,594,992)	0.0	(\$5,745,819)	\$38,058,450	\$1	(\$113,907,624)
S-02 Behavioral Health Programs	(\$53,162,938)	0.0	(\$6,608,720)	(\$1,370,302)	\$0	(\$45,183,916)
S-03 Child Health Plan Plus	(\$6,859,998)	0.0	\$4,717,761	(\$6,307,621)	\$0	(\$5,270,138)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S-04 Medicare Modernization Act State Contribution	(\$5,315,525)	0.0	(\$5,315,525)	\$0	\$0	\$0
S-05 Office of Community Living	(\$19,448,163)	0.0	(\$8,937,575)	\$2,400,269	\$0	(\$12,910,857)
S-06 PHE Unwind Resources	(\$9,193,786)	0.0	(\$2,188,376)	(\$588,336)	\$0	(\$6,417,074)
S-07 NEMT Provider Credentialing and Reviews	\$1,313,618	0.6	\$394,085	\$262,723	\$0	\$656,810
S-08 Adjustment to Community-based Access to Services	(\$1,307,652)	0.0	\$508,390	(\$908,021)	\$0	(\$908,021)
S-09 Public School Health Services Funding Adjustment	\$31,045,678	0.0	\$0	\$12,461,174	\$0	\$18,584,504
S-10 CBMS True Up	\$12,071,818	0.0	\$0	\$0	\$12,071,818	\$0
S-11 ARPA HCBS Adjustments	(\$47,728,022)	15.6	\$0	(\$23,402,873)	\$0	(\$24,325,149)
S-12 HB 23-1215 Rollforward Authority	\$0	0.0	\$0	\$0	\$0	\$0
S-13 Contract True Up	\$1,974,480	0.0	\$0	\$521,534	\$0	\$1,452,946
S-14 Legal Services Increase	\$329,500	0.0	\$148,850	\$15,900	\$0	\$164,750
S-15 FY 2022-23 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Total Revised Appropriation Request	\$15,329,619,139	804.1	\$4,502,715,026	\$1,790,370,575	\$117,282,292	\$8,919,251,246
FY 2023-24 Starting Base	\$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 Svc 4 Eligible Individuals	(\$551,269)	0.0	(\$227,925)	\$635	\$0	(\$323,979)
TA-04 FY 2022-23 BA-09 eConsult Program Implementation	(\$265,154)	0.0	(\$93,687)	(\$168,922)	\$0	(\$2,545)
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$78,056,447)	(32.9)	\$0	(\$62,061,809)	\$0	(\$15,994,638)
TA-06 FY 2022-23 BA-13 Medicaid Funding for Connect 4 Health	\$532,136	0.0	\$0	\$237,865	\$0	\$294,271
TA-07 FY 2022-23 NPBA-04 DOLA Savings Nursing Facility Trans	(\$2,888,664)	0.0	(\$1,444,332)	\$0	\$0	(\$1,444,332)
TA-08 FY 2022-23 R-06 Value Based Payments	(\$4,829,661)	0.0	(\$978,233)	(\$27,305)	\$0	(\$3,824,123)
TA-09 FY 2022-23 R-07 Utilization Management	(\$97,300)	0.0	(\$27,924)	(\$5,966)	\$0	(\$63,410)
TA-10 FY 2022-23 R-09 OCL Program Enhancements	(\$677,650)	0.0	(\$338,825)	\$0	\$0	(\$338,825)
TA-11 FY 2022-23 R-13 Compliance FTE	\$4,900	0.0	\$2,450	\$0	\$0	\$2,450
TA-12 FY 22-23 R-14 MMIS Funding Adj & Contractor Conversion	(\$554,109)	0.0	\$55,461	\$16,936	\$0	(\$626,506)
TA-13 SB 22-235 County Admin of Public Assistance Programs	(\$240,000)	0.0	(\$72,180)	(\$47,820)	\$0	(\$120,000)
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	\$319,084	0.0	\$323,718	(\$19,833)	\$0	\$15,199
TA-15 SB 22-106 Conflict Interest Public Behavioral Health	(\$86,184)	(1.0)	(\$43,092)	\$0	\$0	(\$43,092)
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

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 DH 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
BA-06 PHE Unwind Resources	\$12,646,279	4.9	\$3,209,498	\$1,293,458	\$0	\$8,143,323
BA-07 NEMT Provider Credentialing and Reviews	\$1,587,721	1.0	\$476,316	\$317,544	\$0	\$793,861
BA-08 Adjustment to Community-based Access to Services	\$589,049	0.0	\$833,954	\$0	\$0	(\$244,905)
BA-09 Public School Health Services Funding Adjustments	\$40,727,855	0.0	\$0	\$21,707,414	\$0	\$19,020,441
BA-10 CBMS True Up	\$12,071,818	0.0	\$0	\$0	\$12,071,818	\$0
BA-11 ARPA HCBS Adjustments	\$4,608,068	29.0	\$0	\$2,495,840	\$0	\$2,112,228
BA-14 Legal Services Increase	\$237,200	0.0	\$71,160	\$47,440	\$0	\$118,600
NPBA-01 CDPHE Medical Facility Oversight- HCPF NP	\$404,701	0.0	\$182,115	\$0	\$0	\$222,586
NPBA-03 DPA_SWICAP Technical Adjustment	\$45,692	0.0	\$19,340	\$2,372	\$4,640	\$19,340
NPBA-06 DPA_Health Life Dental True Up	(\$295,329)	0.0	(\$140,876)	(\$13,359)	\$0	(\$141,094)
FY 2024-25 Governor's Budget Request - Revised	\$16,460,377,917	832.2	\$4,970,656,091	\$1,844,949,470	\$134,016,094	\$9,510,756,262

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

January 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 Paymer	\$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	0.4	\$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	741.4	\$25,204,598	\$7,546,836	\$2,674,462	\$33,046,134
S-07 NEMT Provider Credentialing and Reviews	\$36,831	0.6	\$11,049	\$7,367	\$0	\$18,415
S-11 ARPA HCBS Adjustments	\$526,179	11.3	\$0	\$262,659	\$0	\$263,520
FY 2023-24 Total Revised Appropriation Request	\$69,035,040	753.3	\$25,215,647	\$7,816,862	\$2,674,462	\$33,328,069
FY 2023-24 Starting Base	\$68,472,030	741.4	\$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 Childm & Yth Complex & Co-Occuring Needs	\$29,958	0.4	\$14,979	\$0	\$0	\$14,979
TA-42 FY 2023-24 R-11 Compliance	\$38,170	0.6	\$13,056	\$4,262	\$0	\$20,852
TA-43 FY 2023-24 R-12 BH Eligibility & Claims Processing Ops	\$132,736	2.0	\$132,736	\$0	\$0	\$0
TA-45 FY 2023-24 R-14 Convert Contractor Resources to FTE	\$27,412	0.3	\$9,046	\$4,660	\$0	\$13,706

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 HCPY 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
TA-57 SB 23-002 Medicaid Reimbursement 4 Comm Health Service	\$65,498	0.6	\$32,749	\$0	\$0	\$32,749
TA-58 SB 23-172 Protecting Opportunities And Workers' Rights	\$6,332	0.0	\$6,332	\$0	\$0	\$0
TA-59 SB 23-261 Direct Care Workforce Stabilization Board	\$35,072	0.4	\$17,536	\$0	\$0	\$17,536
TA-61 SB 23-298 Allow Public Hospital Collab Agreements	\$10,553	0.2	\$0	\$5,276	\$0	\$5,277
TA-62 FY 23 Salary Survey Distribution	\$3,637,093	0.0	\$1,399,630	\$267,564	\$53,521	\$1,916,378
TA-67 SB 21-286 Distribution FF HCBS	(\$376,948)	(5.0)	\$0	(\$188,474)	\$0	(\$188,474)
TA-70A Statewide Indirect Cost Recoveries Common Policy Adj	\$133,097	0.0	\$0	\$0	\$133,097	\$0
FY 2024-25 Base Request	\$68,122,067	732.5	\$26,276,162	\$6,115,966	\$2,881,078	\$32,848,861
R-07 Behavioral Health Continuum	\$123,668	1.4	\$49,467	\$12,367	\$0	\$61,834
R-08 Eligibility Compliance	\$167,731	1.8	\$51,997	\$31,868	\$0	\$83,866
R-09 Access to Benefits	\$51,799	0.9	\$16,058	\$9,842	\$0	\$25,899
R-11 Program Support	\$515,389	4.7	\$165,988	\$16,124	\$0	\$333,277
R-12 Administrative Support	\$93,081	0.9	\$30,717	\$15,824	\$0	\$46,540
R-13 Convert Contractor Resources to FTE	\$822,716	12.6	\$169,365	\$104,177	\$276,287	\$272,887
FY 2024-25 Governor's Budget Request - Nov 1	\$69,896,451	754.8	\$26,759,754	\$6,306,168	\$3,157,365	\$33,673,164
BA-06 PHE Unwind Resources	\$512,487	4.9	\$122,670	\$133,573	\$0	\$256,244
BA-07 NEMT Provider Credentialing and Reviews	\$65,181	1.0	\$19,555	\$13,037	\$0	\$32,589
BA-11 ARPA HCBS Adjustments	\$3,262,109	22.8	\$0	\$1,618,557	\$0	\$1,643,552
NPBA-03 DPA_SWICAP Technical Adjustment	\$3,506	0.0	\$0	\$0	\$3,506	\$0
FY 2024-25 Total Revised Appropriation Request	\$73,739,734	783.5	\$26,901,979	\$8,071,335	\$3,160,871	\$35,605,549

Health, Life, and Dental

SB23-214 FY 2023-24 Long Bill	\$10,436,584	0.0	\$4,144,398	\$753,615	\$221,797	\$5,316,774
FY 2023-24 Initial Appropriation	\$10,436,584	0.0	\$4,144,398	\$753,615	\$221,797	\$5,316,774
S-07 NEMT Provider Credentialing and Reviews	\$6,421	0.0	\$1,926	\$1,284	\$0	\$3,211
S-11 ARPA HCBS Adjustments	\$202,653	0.0	\$0	\$99,779	\$0	\$102,874
FY 2023-24 Total Revised Appropriation Request	\$10,645,658	0.0	\$4,146,324	\$854,678	\$221,797	\$5,422,859
FY 2023-24 Starting Base	\$10,436,584	0.0	\$4,144,398	\$753,615	\$221,797	\$5,316,774
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$320,716)	0.0	\$0	(\$160,358)	\$0	(\$160,358)
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	\$51,569	0.0	\$0	\$25,785	\$0	\$25,784

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-68A Total Compensation Adjustments	\$2,461,449	0.0	\$1,224,957	\$203,861	\$0	\$1,032,631
FY 2024-25 Base Request	\$12,628,886	0.0	\$5,369,355	\$822,903	\$221,797	\$6,214,831
R-07 Behavioral Health Continuum	\$15,621	0.0	\$6,248	\$1,562	\$0	\$7,811
R-08 Eligibility Compliance	\$20,300	0.0	\$6,293	\$3,857	\$0	\$10,150
R-09 Access to Benefits	\$10,150	0.0	\$3,147	\$1,929	\$0	\$5,074
R-11 Program Support	\$51,635	0.0	\$16,581	\$1,624	\$0	\$33,430
R-12 Administrative Support	\$10,150	0.0	\$3,350	\$1,725	\$0	\$5,075
R-13 Convert Contractor Resources to FTE	\$139,899	0.0	\$26,627	\$16,392	\$53,985	\$42,895
FY 2024-25 Governor's Budget Request - Nov 1	\$12,876,641	0.0	\$5,431,601	\$849,992	\$275,782	\$6,319,266
BA-06 PHE Unwind Resources	\$84,517	0.0	\$20,385	\$21,873	\$0	\$42,259
BA-07 NEMT Provider Credentialing and Reviews	\$11,033	0.0	\$3,310	\$2,206	\$0	\$5,517
BA-11 ARPA HCBS Adjustments	\$564,003	0.0	\$0	\$281,999	\$0	\$282,004
NPBA-06 DPA_Health Life Dental True Up	(\$194,125)	0.0	(\$90,274)	(\$13,359)	\$0	(\$90,492)
FY 2024-25 Total Revised Appropriation Request	\$13,342,069	0.0	\$5,365,022	\$1,142,711	\$275,782	\$6,558,554

Short-term Disability

SB23-214 FY 2023-24 Long Bill	\$98,551	0.0	\$38,706	\$7,097	\$1,911	\$50,837
FY 2023-24 Initial Appropriation	\$98,551	0.0	\$38,706	\$7,097	\$1,911	\$50,837
S-07 NEMT Provider Credentialing and Reviews	\$52	0.0	\$16	\$10	\$0	\$26
S-11 ARPA HCBS Adjustments	\$2,352	0.0	\$0	\$1,175	\$0	\$1,177
FY 2023-24 Total Revised Appropriation Request	\$100,955	0.0	\$38,722	\$8,282	\$1,911	\$52,040
FY 2023-24 Starting Base	\$98,551	0.0	\$38,706	\$7,097	\$1,911	\$50,837
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$3,405)	0.0	\$0	(\$1,702)	\$0	(\$1,703)
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	\$605	0.0	\$0	\$303	\$0	\$302
TA-68A Total Compensation Adjustments	\$22,369	0.0	\$11,765	\$937	\$0	\$9,667
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
BA-06 PHE Unwind Resources	\$726	0.0	\$175	\$189	\$0	\$362
BA-07 NEMT Provider Credentialing and Reviews	\$92	0.0	\$28	\$18	\$0	\$46
BA-11 ARPA HCBS Adjustments	\$5,878	0.0	\$0	\$2,936	\$0	\$2,942

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Total Revised Appropriation Request	\$127,425	0.0	\$51,390	\$10,050	\$2,302	\$63,683

Paid Family and Medical Leave Insurance

S-07 NEMT Provider Credentialing and Reviews	\$147	0.0	\$44	\$29	\$0	\$74
FY 2023-24 Total Revised Appropriation Request	\$147	0.0	\$44	\$29	\$0	\$74
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
BA-06 PHE Unwind Resources	\$2,042	0.0	\$489	\$533	\$0	\$1,020
BA-07 NEMT Provider Credentialing and Reviews	\$260	0.0	\$78	\$52	\$0	\$130
FY 2024-25 Total Revised Appropriation Request	\$372,398	0.0	\$157,433	\$27,745	\$1,101	\$186,119

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
S-07 NEMT Provider Credentialing and Reviews	\$1,630	0.0	\$489	\$326	\$0	\$815
S-11 ARPA HCBS Adjustments	\$66,550	0.0	\$0	\$33,401	\$0	\$33,149
FY 2023-24 Total Revised Appropriation Request	\$3,358,305	0.0	\$1,293,262	\$270,817	\$62,817	\$1,731,409
FY 2023-24 Starting Base	\$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	\$1,973,014
R-07 Behavioral Health Continuum	\$5,474	0.0	\$2,190	\$547	\$0	\$2,737
R-08 Eligibility Compliance	\$7,425	0.0	\$2,302	\$1,410	\$0	\$3,713
R-09 Access to Benefits	\$2,293	0.0	\$711	\$436	\$0	\$1,146
R-11 Program Support	\$25,768	0.0	\$8,299	\$806	\$0	\$16,663
R-12 Administrative Support	\$4,118	0.0	\$1,359	\$700	\$0	\$2,059
R-13 Convert Contractor Resources to FTE	\$36,420	0.0	\$7,497	\$4,611	\$12,231	\$12,081
FY 2024-25 Governor's Budget Request - Nov 1	\$4,024,566	0.0	\$1,705,257	\$232,848	\$75,048	\$2,011,413

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BA-06 PHE Unwind Resources	\$22,686	0.0	\$5,430	\$5,912	\$0	\$11,344
BA-07 NEMT Provider Credentialing and Reviews	\$2,885	0.0	\$865	\$577	\$0	\$1,443
BA-11 ARPA HCBS Adjustments	\$183,724	0.0	\$0	\$91,859	\$0	\$91,865
FY 2024-25 Total Revised Appropriation Request	\$4,233,861	0.0	\$1,711,552	\$331,196	\$75,048	\$2,116,065

Supplemental Amortization Equalization Disbursement

SB23-214 FY 2023-24 Long Bill	\$3,290,125	0.0	\$1,292,773	\$237,090	\$62,817	\$1,697,445
FY 2023-24 Initial Appropriation	\$3,290,125	0.0	\$1,292,773	\$237,090	\$62,817	\$1,697,445
S-07 NEMT Provider Credentialing and Reviews	\$1,630	0.0	\$489	\$326	\$0	\$815
S-11 ARPA HCBS Adjustments	\$66,550	0.0	\$0	\$33,401	\$0	\$33,149
FY 2023-24 Total Revised Appropriation Request	\$3,358,305	0.0	\$1,293,262	\$270,817	\$62,817	\$1,731,409
FY 2023-24 Starting Base	\$3,290,125	0.0	\$1,292,773	\$237,090	\$62,817	\$1,697,445
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$106,483)	0.0	\$0	(\$53,241)	\$0	(\$53,242)
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	\$18,883	0.0	\$0	\$9,443	\$0	\$9,440
TA-68A Total Compensation Adjustments	\$740,542	0.0	\$390,126	\$31,046	\$0	\$319,370
FY 2024-25 Base Request	\$3,943,067	0.0	\$1,682,899	\$224,338	\$62,817	\$1,973,013
R-07 Behavioral Health Continuum	\$5,474	0.0	\$2,190	\$547	\$0	\$2,737
R-08 Eligibility Compliance	\$7,425	0.0	\$2,302	\$1,411	\$0	\$3,712
R-09 Access to Benefits	\$2,293	0.0	\$711	\$436	\$0	\$1,146
R-11 Program Support	\$25,768	0.0	\$8,299	\$806	\$0	\$16,663
R-12 Administrative Support	\$4,118	0.0	\$1,359	\$700	\$0	\$2,059
R-13 Convert Contractor Resources to FTE	\$36,420	0.0	\$7,497	\$4,611	\$12,231	\$12,081
FY 2024-25 Governor's Budget Request - Nov 1	\$4,024,565	0.0	\$1,705,257	\$232,849	\$75,048	\$2,011,411
BA-06 PHE Unwind Resources	\$22,686	0.0	\$5,430	\$5,912	\$0	\$11,344
BA-07 NEMT Provider Credentialing and Reviews	\$2,885	0.0	\$865	\$577	\$0	\$1,443
BA-11 ARPA HCBS Adjustments	\$183,724	0.0	\$0	\$91,859	\$0	\$91,865
FY 2024-25 Total Revised Appropriation Request	\$4,233,860	0.0	\$1,711,552	\$331,197	\$75,048	\$2,116,063

PERA Direct Distribution

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Total Revised Appropriation Request	\$1,459,499	0.0	\$620,495	\$105,849	\$2,869	\$730,286

Salary Survey

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

Temporary Employees Related to Authorized Leave

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

Worker's Compensation

SB23-214 FY 2023-24 Long Bill	\$184,274	0.0	\$67,923	\$20,123	\$7,224	\$89,004
FY 2023-24 Initial Appropriation	\$184,274	0.0	\$67,923	\$20,123	\$7,224	\$89,004
FY 2023-24 Total Revised Appropriation Request	\$184,274	0.0	\$67,923	\$20,123	\$7,224	\$89,004
FY 2023-24 Starting Base	\$184,274	0.0	\$67,923	\$20,123	\$7,224	\$89,004
TA-71A Statewide Operating Common Policy Adjustment	\$78,541	0.0	\$31,620	\$6,535	\$1,893	\$38,493
FY 2024-25 Base Request	\$262,815	0.0	\$99,543	\$26,658	\$9,117	\$127,497
FY 2024-25 Governor's Budget Request - Nov 1	\$262,815	0.0	\$99,543	\$26,658	\$9,117	\$127,497
FY 2024-25 Total Revised Appropriation Request	\$262,815	0.0	\$99,543	\$26,658	\$9,117	\$127,497

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	\$3,875

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB23-1215 Limits On Hospital Facility Fees	\$0	0.0	\$337	\$0	\$0	(\$337)
HB23-1226 Hospital Transparency And Reporting Requirements	\$15,635	0.0	\$0	\$7,818	\$0	\$7,817
HB23-1295 Audits Of Department Of Health Care Policy And Financing Paymer	\$8,020	0.0	\$4,010	\$0	\$0	\$4,010
HB23-1300 Continuous Eligibility Medical Coverage	\$40,100	0.0	\$20,050	\$0	\$0	\$20,050
SB23-002 Medicaid Reimbursement For Community Health Services	\$7,750	0.0	\$3,875	\$0	\$0	\$3,875
SB23-172 Protecting Opportunities And Workers' Rights Act	\$3,203	0.0	\$3,203	\$0	\$0	\$0
SB23-261 Direct Care Workforce Stabilization Board	\$15,500	0.0	\$7,750	\$0	\$0	\$7,750
SB23-298 Allow Public Hospital Collaboration Agreements	\$7,750	0.0	\$0	\$3,875	\$0	\$3,875
FY 2023-24 Initial Appropriation	\$3,703,098	0.0	\$1,424,388	\$461,677	\$40,724	\$1,776,309
S-07 NEMT Provider Credentialing and Reviews	\$7,428	0.0	\$2,228	\$1,486	\$0	\$3,714
FY 2023-24 Total Revised Appropriation Request	\$3,710,526	0.0	\$1,426,616	\$463,163	\$40,724	\$1,780,023
FY 2023-24 Starting Base	\$3,703,098	0.0	\$1,424,388	\$461,677	\$40,724	\$1,776,309
TA-01 SB 21-038 Expansion Complementary & Alt Medicine	(\$1,350)	0.0	(\$675)	\$0	\$0	(\$675)
TA-04 FY 2022-23 BA-09 eConsult Program Implementation	(\$1,864)	0.0	(\$615)	(\$317)	\$0	(\$932)
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$27,169)	0.0	\$0	(\$13,584)	\$0	(\$13,585)
TA-15 SB 22-106 Conflict Interest Public Behavioral Health	(\$1,350)	0.0	(\$675)	\$0	\$0	(\$675)
TA-17 HB 22-1302 Health Care Practice Transformation	(\$4,650)	0.0	(\$2,507)	\$0	\$0	(\$2,143)
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	(\$17,250)	0.0	(\$10,136)	\$0	\$0	(\$7,114)
TA-20 SB 22-196 Hlth Needs Persons in Criminal Justice Syst	(\$1,350)	0.0	(\$675)	\$0	\$0	(\$675)
TA-22 SB 18-145 Implement Employment First Recommendations	(\$475)	0.0	(\$475)	\$0	\$0	\$0
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$9,553	0.0	\$73,027	(\$68,250)	\$0	\$4,776
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	\$5,232	0.0	\$0	\$2,616	\$0	\$2,616
TA-29 FY 2023-24 BA-20 Clinical Navigation Services	(\$13,340)	0.0	(\$6,670)	\$0	\$0	(\$6,670)
TA-35 FY 2023-24 BA-06 PHE Funding	(\$437,902)	0.0	(\$131,196)	(\$87,755)	\$0	(\$218,951)
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	(\$28,280)	0.0	(\$14,140)	\$0	\$0	(\$14,140)
TA-42 FY 2023-24 R-11 Compliance	(\$46,691)	0.0	(\$16,542)	(\$5,136)	\$0	(\$25,013)
TA-43 FY 2023-24 R-12 BH Eligibility & Claims Processing Ops	(\$65,350)	0.0	(\$65,350)	\$0	\$0	\$0
TA-44 FY 2023-24 R-13 Case Management Redesign	\$0	0.0	\$30,000	(\$30,000)	\$0	\$0
TA-45 FY 2023-24 R-14 Convert Contractor Resources to FTE	(\$26,680)	0.0	(\$8,804)	(\$4,536)	\$0	(\$13,340)
TA-47 FY23-24 NPBA-02 Promoting Equity Thru Tech & Auto	(\$33,350)	0.0	(\$5,012)	(\$2,586)	(\$18,209)	(\$7,543)
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 HCFP 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)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
BA-06 PHE Unwind Resources	\$40,427	0.0	\$11,249	\$8,964	\$0	\$20,214
BA-07 NEMT Provider Credentialing and Reviews	\$735	0.0	\$220	\$147	\$0	\$368
BA-08 Adjustment to Community-based Access to Services	(\$86,500)	0.0	(\$43,250)	\$0	\$0	(\$43,250)
FY 2024-25 Total Revised Appropriation Request	\$3,061,738	0.0	\$1,246,684	\$268,491	\$60,363	\$1,486,200

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
S-08 Adjustment to Community-based Access to Services	\$508,390	0.0	\$508,390	\$0	\$0	\$0
S-14 Legal Services Increase	\$79,500	0.0	\$23,850	\$15,900	\$0	\$39,750
FY 2023-24 Total Revised Appropriation Request	\$2,402,574	0.0	\$1,201,868	\$213,937	\$71,089	\$915,680
FY 2023-24 Starting Base	\$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
BA-08 Adjustment to Community-based Access to Services	\$1,256,400	0.0	\$1,256,400	\$0	\$0	\$0
BA-14 Legal Services Increase	\$237,200	0.0	\$71,160	\$47,440	\$0	\$118,600
FY 2024-25 Total Revised Appropriation Request	\$4,154,297	0.0	\$2,329,173	\$340,346	\$71,089	\$1,413,689

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 Total Revised Appropriation Request	\$544,650	0.0	\$200,760	\$59,475	\$21,350	\$263,065
FY 2023-24 Starting Base	\$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
FY 2024-25 Total Revised Appropriation Request	\$876,047	0.0	\$334,180	\$87,048	\$29,336	\$425,483

Payment to Risk Management and Property Funds

SB23-214 FY 2023-24 Long Bill	\$252,280	0.0	\$92,991	\$27,549	\$9,889	\$121,851
FY 2023-24 Initial Appropriation	\$252,280	0.0	\$92,991	\$27,549	\$9,889	\$121,851
NPS-04 DPA_Risk Funding Adjustment	\$315,192	0.0	\$111,626	\$33,070	\$11,871	\$158,625
FY 2023-24 Total Revised Appropriation Request	\$567,472	0.0	\$204,617	\$60,619	\$21,760	\$280,476
FY 2023-24 Starting Base	\$252,280	0.0	\$92,991	\$27,549	\$9,889	\$121,851
TA-71A Statewide Operating Common Policy Adjustment	(\$93,169)	0.0	(\$37,510)	(\$7,752)	(\$2,245)	(\$45,662)
FY 2024-25 Base Request	\$159,111	0.0	\$55,481	\$19,797	\$7,644	\$76,189
FY 2024-25 Governor's Budget Request - Nov 1	\$159,111	0.0	\$55,481	\$19,797	\$7,644	\$76,189
FY 2024-25 Total Revised Appropriation Request	\$159,111	0.0	\$55,481	\$19,797	\$7,644	\$76,189

Leased Space

SB23-214 FY 2023-24 Long Bill	\$3,925,908	0.0	\$1,477,587	\$448,474	\$38,849	\$1,960,998
FY 2023-24 Initial Appropriation	\$3,925,908	0.0	\$1,477,587	\$448,474	\$38,849	\$1,960,998
S-07 NEMT Provider Credentialing and Reviews	\$2,706	0.0	\$812	\$541	\$0	\$1,353
FY 2023-24 Total Revised Appropriation Request	\$3,928,614	0.0	\$1,478,399	\$449,015	\$38,849	\$1,962,351
FY 2023-24 Starting Base	\$3,925,908	0.0	\$1,477,587	\$448,474	\$38,849	\$1,960,998
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$235,538)	0.0	\$0	(\$117,769)	\$0	(\$117,769)
TA-17 HB 22-1302 Health Care Practice Transformation	(\$79,200)	0.0	(\$40,860)	\$0	\$0	(\$38,340)
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$60,424	0.0	\$30,212	\$0	\$0	\$30,212
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	\$36,341	0.0	\$0	\$18,171	\$0	\$18,170
TA-43 FY 2023-24 R-12 BH Eligibility & Claims Processing Ops	\$3,873	0.0	\$3,873	\$0	\$0	\$0
FY 2024-25 Base Request	\$3,711,808	0.0	\$1,470,812	\$348,876	\$38,849	\$1,853,271
R-07 Behavioral Health Continuum	\$6,956	0.0	\$2,782	\$696	\$0	\$3,478
R-08 Eligibility Compliance	\$9,300	0.0	\$2,883	\$1,767	\$0	\$4,650
R-09 Access to Benefits	\$4,650	0.0	\$1,442	\$884	\$0	\$2,324
R-11 Program Support	\$21,763	0.0	\$6,989	\$684	\$0	\$14,090
R-12 Administrative Support	\$4,650	0.0	\$1,534	\$791	\$0	\$2,325

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Governor's Budget Request - Nov 1	\$3,759,127	0.0	\$1,486,442	\$353,698	\$38,849	\$1,880,138
BA-06 PHE Unwind Resources	\$35,620	0.0	\$8,591	\$9,219	\$0	\$17,810
BA-07 NEMT Provider Credentialing and Reviews	\$4,650	0.0	\$1,395	\$930	\$0	\$2,325
FY 2024-25 Total Revised Appropriation Request	\$3,799,397	0.0	\$1,496,428	\$363,847	\$38,849	\$1,900,273

Payments to OIT

SB23-214 FY 2023-24 Long Bill	\$11,702,619	0.0	\$4,624,921	\$1,192,403	\$41,739	\$5,843,556
FY 2023-24 Initial Appropriation	\$11,702,619	0.0	\$4,624,921	\$1,192,403	\$41,739	\$5,843,556
NPS-02 OIT_FY24 Real-Time Billing	\$42,848	0.0	\$16,994	\$4,384	\$0	\$21,470
FY 2023-24 Total Revised Appropriation Request	\$11,745,467	0.0	\$4,641,915	\$1,196,787	\$41,739	\$5,865,026
FY 2023-24 Starting Base	\$11,702,619	0.0	\$4,624,921	\$1,192,403	\$41,739	\$5,843,556
TA-69A Payments to OIT Common Policy Adjustment	\$2,573,964	0.0	\$1,020,834	\$263,317	\$0	\$1,289,813
FY 2024-25 Base Request	\$14,276,583	0.0	\$5,645,755	\$1,455,720	\$41,739	\$7,133,369
FY 2024-25 Governor's Budget Request - Nov 1	\$14,276,583	0.0	\$5,645,755	\$1,455,720	\$41,739	\$7,133,369
FY 2024-25 Total Revised Appropriation Request	\$14,276,583	0.0	\$5,645,755	\$1,455,720	\$41,739	\$7,133,369

IT Accessibility

SB23-214 FY 2023-24 Long Bill	\$2,933,182	0.0	\$1,145,158	\$297,857	\$5,431	\$1,484,736
FY 2023-24 Initial Appropriation	\$2,933,182	0.0	\$1,145,158	\$297,857	\$5,431	\$1,484,736
FY 2023-24 Total Revised Appropriation Request	\$2,933,182	0.0	\$1,145,158	\$297,857	\$5,431	\$1,484,736
FY 2023-24 Starting Base	\$2,933,182	0.0	\$1,145,158	\$297,857	\$5,431	\$1,484,736
TA-46 FY 2023-24 NPBA-01 OIT_IT Accessibility	(\$2,933,182)	0.0	(\$1,145,158)	(\$297,857)	(\$5,431)	(\$1,484,736)
FY 2024-25 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Revised Appropriation Request	\$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
FY 2023-24 Total Revised Appropriation Request	\$134,190	0.0	\$49,463	\$14,653	\$5,261	\$64,813
FY 2023-24 Starting Base	\$134,190	0.0	\$49,463	\$14,653	\$5,261	\$64,813
TA-71A Statewide Operating Common Policy Adjustment	(\$86,300)	0.0	(\$34,744)	(\$7,180)	(\$2,080)	(\$42,296)
FY 2024-25 Base Request	\$47,890	0.0	\$14,719	\$7,473	\$3,181	\$22,517
NP-02 CORE Operating Resources	\$6,588	0.0	\$2,635	\$461	\$198	\$3,294
FY 2024-25 Governor's Budget Request - Nov 1	\$54,478	0.0	\$17,354	\$7,934	\$3,379	\$25,811
FY 2024-25 Total Revised Appropriation Request	\$54,478	0.0	\$17,354	\$7,934	\$3,379	\$25,811

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$0
HB23-1300 Continuous Eligibility Medical Coverage	\$249,600	0.0	\$124,800	\$0	\$0	\$124,800
FY 2023-24 Initial Appropriation	\$62,877,160	0.0	\$13,811,567	\$16,155,462	\$81,000	\$32,829,131
S-07 NEMT Provider Credentialing and Reviews	\$1,256,773	0.0	\$377,032	\$251,354	\$0	\$628,387
S-08 Adjustment to Community-based Access to Services	(\$266,000)	0.0	\$0	(\$133,000)	\$0	(\$133,000)
S-11 ARPA HCBS Adjustments	(\$8,660,288)	0.0	\$0	(\$1,149,507)	\$0	(\$7,510,781)
S-12 HB 23-1215 Rollforward Authority	\$0	0.0	\$0	\$0	\$0	\$0
S-14 Legal Services Increase	\$250,000	0.0	\$125,000	\$0	\$0	\$125,000
FY 2023-24 Total Revised Appropriation Request	\$55,457,645	0.0	\$14,313,599	\$15,124,309	\$81,000	\$25,938,737
FY 2023-24 Starting Base	\$62,877,160	0.0	\$13,811,567	\$16,155,462	\$81,000	\$32,829,131
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$18,570,927)	0.0	\$0	(\$9,285,464)	\$0	(\$9,285,463)
TA-08 FY 2022-23 R-06 Value Based Payments	(\$1,521,030)	0.0	(\$760,515)	\$0	\$0	(\$760,515)
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	(\$26,000)	0.0	(\$13,000)	\$0	\$0	(\$13,000)
TA-17 HB 22-1302 Health Care Practice Transformation	\$2,955,000	0.0	\$1,477,500	\$0	\$0	\$1,477,500
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	(\$4,353,132)	0.0	(\$1,582,996)	\$0	\$0	(\$2,770,136)
TA-20 SB 22-196 Hlth Needs Persons in Criminal Justice Syst	(\$54,500)	0.0	(\$27,250)	\$0	\$0	(\$27,250)
TA-23 FY 19-20 R-09 Adult LTHH/PDN Clinical Assessment Tool	(\$50,000)	0.0	(\$25,000)	\$0	\$0	(\$25,000)
TA-25 FY 2023-24 BA-07 Community-based Access to Services	(\$41,000)	0.0	\$425,000	(\$445,500)	\$0	(\$20,500)
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$5,156,040)	0.0	\$0	(\$3,578,087)	\$0	(\$1,577,953)
TA-27 FY 2023-24 BA-11 Beh Health Crisis Response Funding	(\$203,040)	0.0	(\$203,040)	\$0	\$0	\$0
TA-39 FY 2023-24 R-08 Cost and Quality Indicators	(\$555,450)	0.0	\$35,223	\$6,481	\$0	(\$597,154)
TA-40 FY 2023-24 R-09 Advancing Birthing Equity	\$50,000	0.0	\$25,000	\$0	\$0	\$25,000
TA-44 FY 2023-24 R-13 Case Management Redesign	(\$336,000)	0.0	(\$168,000)	\$0	\$0	(\$168,000)
TA-51 HB 23-1215 Limits On Hospital Facility Fees	(\$516,950)	0.0	(\$516,950)	\$0	\$0	\$0
TA-67 SB 21-286 Distribution FF HCBS	(\$374,400)	0.0	\$0	(\$187,200)	\$0	(\$187,200)
FY 2024-25 Base Request	\$34,123,691	0.0	\$12,477,539	\$2,665,692	\$81,000	\$18,899,460
R-07 Behavioral Health Continuum	\$99,000	0.0	\$49,500	\$0	\$0	\$49,500
R-08 Eligibility Compliance	\$249,804	0.0	\$77,439	\$47,463	\$0	\$124,902
R-09 Access to Benefits	\$350,000	0.0	\$175,000	\$0	\$0	\$175,000
R-11 Program Support	\$324,600	0.0	\$162,300	\$0	\$0	\$162,300
R-12 Administrative Support	\$325,000	0.0	\$175,000	\$25,000	\$0	\$125,000
R-13 Convert Contractor Resources to FTE	(\$500,000)	0.0	(\$155,000)	(\$95,000)	\$0	(\$250,000)
FY 2024-25 Governor's Budget Request - Nov 1	\$34,972,095	0.0	\$12,961,778	\$2,643,155	\$81,000	\$19,286,162

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BA-06 PHE Unwind Resources	\$2,731,302	0.0	\$846,703	\$518,947	\$0	\$1,365,652
BA-07 NEMT Provider Credentialing and Reviews	\$1,500,000	0.0	\$450,000	\$300,000	\$0	\$750,000
BA-08 Adjustment to Community-based Access to Services	(\$50,000)	0.0	(\$25,000)	\$0	\$0	(\$25,000)
FY 2024-25 Total Revised Appropriation Request	\$39,153,397	0.0	\$14,233,481	\$3,462,102	\$81,000	\$21,376,814

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
FY 2024-25 Total Revised Appropriation Request	\$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
FY 2024-25 Total Revised Appropriation Request	\$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
FY 2024-25 Total Revised Appropriation Request	\$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
FY 2024-25 Total Revised Appropriation Request	\$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
FY 2024-25 Total Revised Appropriation Request	\$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
FY 2024-25 Total Revised Appropriation Request	\$62,627	0.0	\$25,050	\$4,385	\$1,880	\$31,312

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (A) General Administration -						
SB23-214 FY 2023-24 Long Bill	\$175,704,536	729.9	\$55,934,068	\$27,835,794	\$3,403,275	\$88,531,399
HB23-1130 Drug Coverage For Serious Mental Illness	\$106,234	0.8	\$53,117	\$0	\$0	\$53,117
HB23-1215 Limits On Hospital Facility Fees	\$516,950	0.0	\$535,613	\$0	\$0	(\$18,663)
HB23-1226 Hospital Transparency And Reporting Requirements	\$150,332	1.7	\$0	\$75,167	\$0	\$75,165
HB23-1295 Audits Of Department Of Health Care Policy And Financing Paymer	\$78,573	0.9	\$39,287	\$0	\$0	\$39,286
HB23-1300 Continuous Eligibility Medical Coverage	\$675,530	4.5	\$337,765	\$0	\$0	\$337,765
SB23-002 Medicaid Reimbursement For Community Health Services	\$81,434	0.8	\$40,717	\$0	\$0	\$40,717
SB23-172 Protecting Opportunities And Workers' Rights Act	\$23,363	0.4	\$23,363	\$0	\$0	\$0
SB23-261 Direct Care Workforce Stabilization Board	\$120,716	1.6	\$60,358	\$0	\$0	\$60,358
SB23-298 Allow Public Hospital Collaboration Agreements	\$60,519	0.8	\$0	\$30,260	\$0	\$30,259
FY 2023-24 Initial Appropriation	\$177,518,187	741.4	\$57,024,288	\$27,941,221	\$3,403,275	\$89,149,403
NPS-02 OIT_FY24 Real-Time Billing	\$42,848	0.0	\$16,994	\$4,384	\$0	\$21,470
NPS-04 DPA_Risk Funding Adjustment	\$315,192	0.0	\$111,626	\$33,070	\$11,871	\$158,625
S-07 NEMT Provider Credentialing and Reviews	\$1,313,618	0.6	\$394,085	\$262,723	\$0	\$656,810
S-08 Adjustment to Community-based Access to Services	\$242,390	0.0	\$508,390	(\$133,000)	\$0	(\$133,000)
S-11 ARPA HCBS Adjustments	(\$7,796,004)	11.3	\$0	(\$719,092)	\$0	(\$7,076,912)
S-12 HB 23-1215 Rollforward Authority	\$0	0.0	\$0	\$0	\$0	\$0
S-14 Legal Services Increase	\$329,500	0.0	\$148,850	\$15,900	\$0	\$164,750
FY 2023-24 Total Revised Appropriation Request	\$171,965,731	753.3	\$58,204,233	\$27,405,206	\$3,415,146	\$82,941,146
TA-01 SB 21-038 Expansion Complementary & Alt Medicine	(\$73,133)	(1.0)	(\$36,567)	\$0	\$0	(\$36,566)
TA-04 FY 2022-23 BA-09 eConsult Program Implementation	(\$115,154)	0.0	(\$38,000)	(\$19,577)	\$0	(\$57,577)
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$21,674,525)	(28.9)	\$0	(\$10,837,262)	\$0	(\$10,837,263)
TA-08 FY 2022-23 R-06 Value Based Payments	(\$1,521,030)	0.0	(\$760,515)	\$0	\$0	(\$760,515)
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	(\$26,000)	0.0	(\$13,000)	\$0	\$0	(\$13,000)
TA-15 SB 22-106 Conflict Interest Public Behavioral Health	(\$86,184)	(1.0)	(\$43,092)	\$0	\$0	(\$43,092)
TA-17 HB 22-1302 Health Care Practice Transformation	\$2,474,468	(7.0)	\$1,222,224	\$0	\$0	\$1,252,244
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	(\$4,268,071)	1.3	(\$1,533,014)	\$0	\$0	(\$2,735,057)
TA-20 SB 22-196 Hlth Needs Persons in Criminal Justice Syst	(\$129,422)	(1.0)	(\$64,711)	\$0	\$0	(\$64,711)
TA-22 SB 18-145 Implement Employment First Recommendations	(\$28,042)	(0.5)	(\$28,042)	\$0	\$0	\$0
TA-23 FY 19-20 R-09 Adult LTHH/PDN Clinical Assessment Tool	(\$50,000)	0.0	(\$25,000)	\$0	\$0	(\$25,000)
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$1,006,008	13.0	\$1,016,755	(\$513,750)	\$0	\$503,003
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$4,571,771)	11.3	\$0	(\$3,273,452)	\$0	(\$1,298,319)
TA-27 FY 2023-24 BA-11 Beh Health Crisis Response Funding	(\$203,040)	0.0	(\$203,040)	\$0	\$0	\$0
TA-29 FY 2023-24 BA-20 Clinical Navigation Services	\$4,655	0.2	\$2,327	\$0	\$0	\$2,328
TA-35 FY 2023-24 BA-06 PHE Funding	(\$3,472,725)	0.0	(\$1,040,429)	(\$695,934)	\$0	(\$1,736,362)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-39 FY 2023-24 R-08 Cost and Quality Indicators	(\$555,450)	0.0	\$35,223	\$6,481	\$0	(\$597,154)
TA-40 FY 2023-24 R-09 Advancing Birthing Equity	\$50,000	0.0	\$25,000	\$0	\$0	\$25,000
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$1,678	0.4	\$839	\$0	\$0	\$839
TA-42 FY 2023-24 R-11 Compliance	(\$8,521)	0.6	(\$3,486)	(\$874)	\$0	(\$4,161)
TA-43 FY 2023-24 R-12 BH Eligibility & Claims Processing Ops	\$71,259	2.0	\$71,259	\$0	\$0	\$0
TA-44 FY 2023-24 R-13 Case Management Redesign	(\$336,000)	0.0	(\$138,000)	(\$30,000)	\$0	(\$168,000)
TA-45 FY 2023-24 R-14 Convert Contractor Resources to FTE	\$732	0.3	\$242	\$124	\$0	\$366
TA-46 FY 2023-24 NPBA-01 OIT_IT Accessibility	(\$2,933,182)	0.0	(\$1,145,158)	(\$297,857)	(\$5,431)	(\$1,484,736)
TA-47 FY23-24 NPBA-02 Promoting Equity Thru Tech & Auto	\$3,287	0.5	\$498	\$254	\$1,789	\$746
TA-48 HB 23-1130 Drug Coverage For Serious Mental Illness	\$26,427	0.2	\$13,213	\$0	\$0	\$13,214
TA-51 HB 23-1215 Limits On Hospital Facility Fees	(\$516,950)	0.0	(\$535,613)	\$0	\$0	\$18,663
TA-52 HB 23-1226 Hospital Transparency & Reporting	\$14,005	0.3	\$0	\$7,002	\$0	\$7,003
TA-54 HB 23-1295 Audits Of HCPF Pymts to Providers	(\$257)	0.1	(\$129)	\$0	\$0	(\$128)
TA-55 HB 23-1300 Continuous Eligibility Medical Coverage	\$336,560	4.1	\$168,280	\$0	\$0	\$168,280
TA-57 SB 23-002 Medicaid Reimbursement 4 Comm Health Service	\$59,773	0.6	\$29,887	\$0	\$0	\$29,886
TA-58 SB 23-172 Protecting Opportunities And Workers' Rights	\$10,331	0.0	\$10,331	\$0	\$0	\$0
TA-59 SB 23-261 Direct Care Workforce Stabilization Board	\$22,272	0.4	\$11,136	\$0	\$0	\$11,136
TA-61 SB 23-298 Allow Public Hospital Collab Agreements	\$4,153	0.2	\$0	\$2,076	\$0	\$2,077
TA-62 FY 23 Salary Survey Distribution	(\$28,035)	0.0	(\$10,789)	(\$2,062)	(\$413)	(\$14,771)
TA-67 SB 21-286 Distribution FF HCBS	(\$758,098)	(5.0)	\$0	(\$379,049)	\$0	(\$379,049)
TA-68A Total Compensation Adjustments	\$9,168,613	0.0	\$4,245,615	\$640,068	\$0	\$4,282,930
TA-69A Payments to OIT Common Policy Adjustment	\$2,573,964	0.0	\$1,020,834	\$263,317	\$0	\$1,289,813
TA-70A Statewide Indirect Cost Recoveries Common Policy Adj	\$133,097	0.0	\$0	\$0	\$133,097	\$0
TA-71A Statewide Operating Common Policy Adjustment	\$230,469	0.0	\$92,786	\$19,176	\$5,554	\$112,953
TA-72A Legal Services Adjustment	\$839,351	0.0	\$325,323	\$94,869	\$0	\$419,159
FY 2024-25 Base Request	\$153,193,699	732.5	\$59,697,475	\$12,924,771	\$3,537,871	\$77,033,582
NP-02 CORE Operating Resources	\$6,588	0.0	\$2,635	\$461	\$198	\$3,294
NP-03 Central Services Omnibus Request	\$580,807	0.0	\$232,322	\$40,653	\$17,427	\$290,405
R-07 Behavioral Health Continuum	\$271,962	1.4	\$118,685	\$17,296	\$0	\$135,981
R-08 Eligibility Compliance	\$478,360	1.8	\$148,292	\$90,887	\$0	\$239,181
R-09 Access to Benefits	\$428,464	0.9	\$199,326	\$14,910	\$0	\$214,228
R-11 Program Support	\$1,006,746	4.7	\$381,768	\$21,381	\$0	\$603,597
R-12 Administrative Support	\$449,355	0.9	\$216,039	\$46,140	\$0	\$187,176
R-13 Convert Contractor Resources to FTE	\$640,453	12.6	\$76,336	\$47,315	\$394,074	\$122,728
FY 2024-25 Governor's Budget Request - Nov 1	\$157,056,434	754.8	\$61,072,878	\$13,203,814	\$3,949,570	\$78,830,172
BA-06 PHE Unwind Resources	\$3,452,493	4.9	\$1,021,122	\$705,122	\$0	\$1,726,249

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BA-07 NEMT Provider Credentialing and Reviews	\$1,587,721	1.0	\$476,316	\$317,544	\$0	\$793,861
BA-08 Adjustment to Community-based Access to Services	\$1,119,900	0.0	\$1,188,150	\$0	\$0	(\$68,250)
BA-11 ARPA HCBS Adjustments	\$4,199,438	22.8	\$0	\$2,087,210	\$0	\$2,112,228
BA-14 Legal Services Increase	\$237,200	0.0	\$71,160	\$47,440	\$0	\$118,600
NPBA-03 DPA_SWICAP Technical Adjustment	\$3,506	0.0	\$0	\$0	\$3,506	\$0
NPBA-06 DPA_Health Life Dental True Up	(\$194,125)	0.0	(\$90,274)	(\$13,359)	\$0	(\$90,492)
FY 2024-25 Total Revised Appropriation Request	\$167,462,567	783.5	\$63,739,352	\$16,347,771	\$3,953,076	\$83,422,368

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

SB23-214 FY 2023-24 Long Bill	\$8,477,125	0.0	\$3,153,491	\$0	\$0	\$5,323,634
FY 2023-24 Initial Appropriation	\$8,477,125	0.0	\$3,153,491	\$0	\$0	\$5,323,634
FY 2023-24 Total Revised Appropriation Request	\$8,477,125	0.0	\$3,153,491	\$0	\$0	\$5,323,634
FY 2023-24 Starting Base	\$8,477,125	0.0	\$3,153,491	\$0	\$0	\$5,323,634
FY 2024-25 Base Request	\$8,477,125	0.0	\$3,153,491	\$0	\$0	\$5,323,634
FY 2024-25 Governor's Budget Request - Nov 1	\$8,477,125	0.0	\$3,153,491	\$0	\$0	\$5,323,634
NPBA-01 CDPHE Medical Facility Oversight- HCPF NP	\$404,701	0.0	\$182,115	\$0	\$0	\$222,586
FY 2024-25 Total Revised Appropriation Request	\$8,881,826	0.0	\$3,335,606	\$0	\$0	\$5,546,220

Nurse Home Visitor Program, Transfer from Department of Early Childhood

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

Prenatal Statistical Information, Transfer to CDPHE

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

	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	\$0	\$14,652	\$162,020
FY 2023-24 Initial Appropriation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2023-24 Total Revised Appropriation Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2023-24 Starting Base	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2024-25 Base Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2024-25 Governor's Budget Request - Nov 1	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2024-25 Total Revised Appropriation Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
Reviews, Transfer to DORA						
SB23-214 FY 2023-24 Long Bill	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2023-24 Initial Appropriation	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2023-24 Total Revised Appropriation Request	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2023-24 Starting Base	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2024-25 Base Request	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2024-25 Governor's Budget Request - Nov 1	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2024-25 Total Revised Appropriation Request	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
Public School Health Services Admin., Transfer to DOE						
SB23-214 FY 2023-24 Long Bill	\$202,194	0.0	\$101,097	\$0	\$0	\$101,097
FY 2023-24 Initial Appropriation	\$202,194	0.0	\$101,097	\$0	\$0	\$101,097
FY 2023-24 Total Revised Appropriation Request	\$202,194	0.0	\$101,097	\$0	\$0	\$101,097
FY 2023-24 Starting Base	\$202,194	0.0	\$101,097	\$0	\$0	\$101,097
FY 2024-25 Base Request	\$202,194	0.0	\$101,097	\$0	\$0	\$101,097
FY 2024-25 Governor's Budget Request - Nov 1	\$202,194	0.0	\$101,097	\$0	\$0	\$101,097
FY 2024-25 Total Revised Appropriation Request	\$202,194	0.0	\$101,097	\$0	\$0	\$101,097
Transfer to Department of Early Childhood for Early Intervention Services						
SB23-214 FY 2023-24 Long Bill	\$9,457,463	0.0	\$4,634,158	\$0	\$0	\$4,823,305
FY 2023-24 Initial Appropriation	\$9,457,463	0.0	\$4,634,158	\$0	\$0	\$4,823,305
FY 2023-24 Total Revised Appropriation Request	\$9,457,463	0.0	\$4,634,158	\$0	\$0	\$4,823,305
FY 2023-24 Starting Base	\$9,457,463	0.0	\$4,634,158	\$0	\$0	\$4,823,305
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$81,273	\$0	\$0	(\$81,273)
TA-56 FY 2023-24 JBC Action: Dept EC R-5/BA-2 Early Interven	\$141,498	0.0	\$84,050	\$0	\$0	\$57,448

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Base Request	\$9,598,961	0.0	\$4,799,481	\$0	\$0	\$4,799,480
NP-07 DEC Early Intervention- HCPF NP	\$341,150	0.0	\$170,575	\$0	\$0	\$170,575
FY 2024-25 Governor's Budget Request - Nov 1	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,055
FY 2024-25 Total Revised Appropriation Request	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,055

Home Modifications Benefit Administration, Transfer to DOLA

SB23-214 FY 2023-24 Long Bill	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940
FY 2023-24 Initial Appropriation	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940
FY 2023-24 Total Revised Appropriation Request	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940
FY 2023-24 Starting Base	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940
FY 2024-25 Base Request	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940
FY 2024-25 Governor's Budget Request - Nov 1	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940
FY 2024-25 Total Revised Appropriation Request	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940

Transfer to DORA for Hospital Community Benefit

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

Transfer to DOLA for Host Home Reg

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (B) Transfers to/from Other Departments -						
SB23-214 FY 2023-24 Long Bill	\$21,930,437	0.0	\$8,265,923	\$0	\$1,519,652	\$12,144,862
HB23-1243 Hospital Community Benefit	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2023-24 Initial Appropriation	\$22,030,437	0.0	\$8,265,923	\$50,000	\$1,519,652	\$12,194,862
FY 2023-24 Total Revised Appropriation Request	\$22,030,437	0.0	\$8,265,923	\$50,000	\$1,519,652	\$12,194,862
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$81,273	\$0	\$0	(\$81,273)
TA-56 FY 2023-24 JBC Action: Dept EC R-5/BA-2 Early Interven	\$141,498	0.0	\$84,050	\$0	\$0	\$57,448
FY 2024-25 Base Request	\$22,171,935	0.0	\$8,431,246	\$50,000	\$1,519,652	\$12,171,037
NP-07 DEC Early Intervention- HCPF NP	\$341,150	0.0	\$170,575	\$0	\$0	\$170,575
R-14 Contract True Up	\$181,335	0.0	\$90,668	\$0	\$0	\$90,667
FY 2024-25 Governor's Budget Request - Nov 1	\$22,694,420	0.0	\$8,692,489	\$50,000	\$1,519,652	\$12,432,279
NPBA-01 CDPHE Medical Facility Oversight- HCPF NP	\$404,701	0.0	\$182,115	\$0	\$0	\$222,586
FY 2024-25 Total Revised Appropriation Request	\$23,099,121	0.0	\$8,874,604	\$50,000	\$1,519,652	\$12,654,865

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

SB23-214 FY 2023-24 Long Bill	\$113,944,537	0.0	\$16,701,016	\$11,042,019	\$12,204	\$86,189,298
HB23-1183 Prior Authorization For Step-therapy Exception	\$225,000	0.0	\$56,250	\$0	\$0	\$168,750
HB23-1300 Continuous Eligibility Medical Coverage	\$0	0.0	\$0	\$0	\$0	\$0
SB23-002 Medicaid Reimbursement For Community Health Services	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Initial Appropriation	\$114,169,537	0.0	\$16,757,266	\$11,042,019	\$12,204	\$86,358,048
S-11 ARPA HCBS Adjustments	(\$6,538,875)	0.0	\$0	(\$361,129)	\$0	(\$6,177,746)
FY 2023-24 Total Revised Appropriation Request	\$107,630,662	0.0	\$16,757,266	\$10,680,890	\$12,204	\$80,180,302
FY 2023-24 Starting Base	\$114,169,537	0.0	\$16,757,266	\$11,042,019	\$12,204	\$86,358,048
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$10,314,750)	0.0	\$0	(\$5,157,375)	\$0	(\$5,157,375)
TA-08 FY 2022-23 R-06 Value Based Payments	(\$1,580,975)	0.0	\$347,456	\$0	\$0	(\$1,928,431)
TA-12 FY 22-23 R-14 MMIS Funding Adj & Contractor Conversion	(\$554,109)	0.0	\$55,461	\$16,936	\$0	(\$626,506)
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	(\$374,916)	0.0	(\$23,282)	(\$19,833)	\$0	(\$331,801)
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	(\$502,233)	0.0	(\$295,112)	\$0	\$0	(\$207,121)
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$1,635,073	0.0	\$615,338	(\$4,163)	\$0	\$1,023,898
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$307,100)	0.0	\$0	\$3,508,690	\$0	(\$3,815,790)
TA-43 FY 2023-24 R-12 BH Eligibility & Claims Processing Ops	\$33,630	0.0	\$33,630	\$0	\$0	\$0
TA-44 FY 2023-24 R-13 Case Management Redesign	\$769,130	0.0	\$101,913	(\$25,000)	\$0	\$692,217
TA-55 HB 23-1300 Continuous Eligibility Medical Coverage	\$837,044	0.0	\$83,704	\$0	\$0	\$753,340
TA-57 SB 23-002 Medicaid Reimbursement 4 Comm Health Service	\$400,000	0.0	\$40,000	\$0	\$0	\$360,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Base Request	\$104,210,331	0.0	\$17,716,374	\$9,361,274	\$12,204	\$77,120,479
R-11 Program Support	\$100,100	0.0	\$50,050	\$0	\$0	\$50,050
FY 2024-25 Governor's Budget Request - Nov 1	\$104,310,431	0.0	\$17,766,424	\$9,361,274	\$12,204	\$77,170,529
BA-08 Adjustment to Community-based Access to Services	\$355,080	0.0	\$88,770	\$0	\$0	\$266,310
FY 2024-25 Total Revised Appropriation Request	\$104,665,511	0.0	\$17,855,194	\$9,361,274	\$12,204	\$77,436,839

Colorado Benefits Management Systems, Operating & Contracts

SB23-214 FY 2023-24 Long Bill	\$56,067,055	0.0	\$11,608,377	\$6,470,009	\$1,657	\$37,987,012
HB23-1300 Continuous Eligibility Medical Coverage	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Initial Appropriation	\$56,067,055	0.0	\$11,608,377	\$6,470,009	\$1,657	\$37,987,012
NPS-02 OIT_FY24 Real-Time Billing	\$262,928	0.0	\$31,890	\$21,033	\$52,848	\$157,157
S-10 CBMS True Up	\$12,071,818	0.0	\$0	\$0	\$12,071,818	\$0
S-11 ARPA HCBS Adjustments	\$3,300,000	0.0	\$0	\$1,650,000	\$0	\$1,650,000
FY 2023-24 Total Revised Appropriation Request	\$71,701,801	0.0	\$11,640,267	\$8,141,042	\$12,126,323	\$39,794,169
FY 2023-24 Starting Base	\$56,067,055	0.0	\$11,608,377	\$6,470,009	\$1,657	\$37,987,012
TA-03 SB 21-025 Family Planning Svc 4 Eligible Individuals	(\$15,173)	0.0	(\$7,587)	\$0	\$0	(\$7,586)
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	\$451,446	0.0	\$265,270	\$0	\$0	\$186,176
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$193,972	0.0	\$96,986	\$0	\$0	\$96,986
TA-43 FY 2023-24 R-12 BH Eligibility & Claims Processing Ops	\$25,777	0.0	\$25,777	\$0	\$0	\$0
TA-47 FY23-24 NPBA-02 Promoting Equity Thru Tech & Auto	(\$43,005)	0.0	\$28,006	\$14,672	\$0	(\$85,683)
TA-55 HB 23-1300 Continuous Eligibility Medical Coverage	\$746,972	0.0	\$74,697	\$0	\$0	\$672,275
TA-69A Payments to OIT Common Policy Adjustment	\$5,576,993	0.0	\$676,420	\$446,143	\$1,120,975	\$3,333,455
FY 2024-25 Base Request	\$63,004,037	0.0	\$12,767,946	\$6,930,824	\$1,122,632	\$42,182,635
R-13 Convert Contractor Resources to FTE	(\$267,660)	0.0	(\$82,942)	(\$51,266)	\$0	(\$133,452)
FY 2024-25 Governor's Budget Request - Nov 1	\$62,736,377	0.0	\$12,685,004	\$6,879,558	\$1,122,632	\$42,049,183
BA-10 CBMS True Up	\$12,071,818	0.0	\$0	\$0	\$12,071,818	\$0
FY 2024-25 Total Revised Appropriation Request	\$74,808,195	0.0	\$12,685,004	\$6,879,558	\$13,194,450	\$42,049,183

CBMS, Health Care and Economic Security Staff Dev. Center

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Governor's Budget Request - Nov 1	\$2,172,998	0.0	\$689,160	\$383,151	\$73	\$1,100,614
FY 2024-25 Total Revised Appropriation Request	\$2,172,998	0.0	\$689,160	\$383,151	\$73	\$1,100,614

Office of eHealth Innovations Operations

SB23-214 FY 2023-24 Long Bill	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
FY 2023-24 Initial Appropriation	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
FY 2023-24 Total Revised Appropriation Request	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
FY 2023-24 Starting Base	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
FY 2024-25 Base Request	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
FY 2024-25 Governor's Budget Request - Nov 1	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
FY 2024-25 Total Revised Appropriation Request	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478

All Payer Claims Database

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

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

SB23-214 FY 2023-24 Long Bill	\$184,183,202	3.0	\$36,959,285	\$17,889,984	\$13,934	\$129,319,999
HB23-1183 Prior Authorization For Step-therapy Exception	\$225,000	0.0	\$56,250	\$0	\$0	\$168,750
HB23-1300 Continuous Eligibility Medical Coverage	\$0	0.0	\$0	\$0	\$0	\$0
SB23-002 Medicaid Reimbursement For Community Health Services	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Initial Appropriation	\$184,408,202	3.0	\$37,015,535	\$17,889,984	\$13,934	\$129,488,749
NPS-02 OIT_FY24 Real-Time Billing	\$262,928	0.0	\$31,890	\$21,033	\$52,848	\$157,157
S-10 CBMS True Up	\$12,071,818	0.0	\$0	\$0	\$12,071,818	\$0
S-11 ARPA HCBS Adjustments	(\$3,238,875)	0.0	\$0	\$1,288,871	\$0	(\$4,527,746)
FY 2023-24 Total Revised Appropriation Request	\$193,504,073	3.0	\$37,047,425	\$19,199,888	\$12,138,600	\$125,118,160
TA-03 SB 21-025 Family Planning Svc 4 Eligible Individuals	(\$15,173)	0.0	(\$7,587)	\$0	\$0	(\$7,586)
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$10,314,750)	0.0	\$0	(\$5,157,375)	\$0	(\$5,157,375)
TA-08 FY 2022-23 R-06 Value Based Payments	(\$1,580,975)	0.0	\$347,456	\$0	\$0	(\$1,928,431)
TA-12 FY 22-23 R-14 MMIS Funding Adj & Contractor Conversion	(\$554,109)	0.0	\$55,461	\$16,936	\$0	(\$626,506)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	(\$374,916)	0.0	(\$23,282)	(\$19,833)	\$0	(\$331,801)
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	(\$50,787)	0.0	(\$29,842)	\$0	\$0	(\$20,945)
TA-19 HB 22-1325 Primary Care Alternative Payment Models	(\$127,125)	0.0	(\$127,125)	\$0	\$0	\$0
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$1,829,045	0.0	\$712,324	(\$4,163)	\$0	\$1,120,884
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$307,100)	0.0	\$0	\$3,508,690	\$0	(\$3,815,790)
TA-43 FY 2023-24 R-12 BH Eligibility & Claims Processing Ops	\$59,407	0.0	\$59,407	\$0	\$0	\$0
TA-44 FY 2023-24 R-13 Case Management Redesign	\$769,130	0.0	\$101,913	(\$25,000)	\$0	\$692,217
TA-47 FY23-24 NPBA-02 Promoting Equity Thru Tech & Auto	(\$12,869)	0.0	\$37,777	\$19,867	\$0	(\$70,513)
TA-55 HB 23-1300 Continuous Eligibility Medical Coverage	\$1,584,016	0.0	\$158,401	\$0	\$0	\$1,425,615
TA-57 SB 23-002 Medicaid Reimbursement 4 Comm Health Service	\$400,000	0.0	\$40,000	\$0	\$0	\$360,000
TA-69A Payments to OIT Common Policy Adjustment	\$5,576,993	0.0	\$676,420	\$446,143	\$1,120,975	\$3,333,455
FY 2024-25 Base Request	\$181,288,989	3.0	\$39,016,858	\$16,675,249	\$1,134,909	\$124,461,973
R-11 Program Support	\$100,100	0.0	\$50,050	\$0	\$0	\$50,050
R-13 Convert Contractor Resources to FTE	(\$267,660)	0.0	(\$82,942)	(\$51,266)	\$0	(\$133,452)
FY 2024-25 Governor's Budget Request - Nov 1	\$181,121,429	3.0	\$38,983,966	\$16,623,983	\$1,134,909	\$124,378,571
BA-08 Adjustment to Community-based Access to Services	\$355,080	0.0	\$88,770	\$0	\$0	\$266,310
BA-10 CBMS True Up	\$12,071,818	0.0	\$0	\$0	\$12,071,818	\$0
FY 2024-25 Total Revised Appropriation Request	\$193,548,327	3.0	\$39,072,736	\$16,623,983	\$13,206,727	\$124,644,881

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

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

County Administration

SB23-214 FY 2023-24 Long Bill	\$132,209,721	0.0	\$22,999,538	\$26,966,487	\$0	\$82,243,696
FY 2023-24 Initial Appropriation	\$132,209,721	0.0	\$22,999,538	\$26,966,487	\$0	\$82,243,696
S-06 PHE Unwind Resources	(\$9,193,786)	0.0	(\$2,188,376)	(\$588,336)	\$0	(\$6,417,074)
FY 2023-24 Total Revised Appropriation Request	\$123,015,935	0.0	\$20,811,162	\$26,378,151	\$0	\$75,826,622
FY 2023-24 Starting Base	\$132,209,721	0.0	\$22,999,538	\$26,966,487	\$0	\$82,243,696

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	\$96,229	0.0	\$60,119	\$7,519	\$0	\$28,591
TA-35 FY 2023-24 BA-06 PHE Funding	(\$20,717,998)	0.0	(\$4,617,099)	(\$1,450,868)	\$0	(\$14,650,031)
TA-38 FY 2023-24 R-07 Rate Adjustment	\$133	0.0	\$12	\$21	\$0	\$100
FY 2024-25 Base Request	\$111,588,085	0.0	\$18,442,570	\$25,523,159	\$0	\$67,622,356
R-06 Provider Rate Adjustment	\$1,115,881	0.0	\$184,426	\$255,232	\$0	\$676,223
FY 2024-25 Governor's Budget Request - Nov 1	\$112,703,966	0.0	\$18,626,996	\$25,778,391	\$0	\$68,298,579
BA-06 PHE Unwind Resources	\$9,193,786	0.0	\$2,188,376	\$588,336	\$0	\$6,417,074
FY 2024-25 Total Revised Appropriation Request	\$121,897,752	0.0	\$20,815,372	\$26,366,727	\$0	\$74,715,653

Medical Assistance Sites

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

Administrative Case Management

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

Customer Outreach

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Centralized Eligibility Vendor Contract Project						
SB23-214 FY 2023-24 Long Bill	\$6,122,400	0.0	\$0	\$2,279,719	\$0	\$3,842,681
FY 2023-24 Initial Appropriation	\$6,122,400	0.0	\$0	\$2,279,719	\$0	\$3,842,681
S-13 Contract True Up	\$1,974,480	0.0	\$0	\$521,534	\$0	\$1,452,946
FY 2023-24 Total Revised Appropriation Request	\$8,096,880	0.0	\$0	\$2,801,253	\$0	\$5,295,627
FY 2023-24 Starting Base	\$6,122,400	0.0	\$0	\$2,279,719	\$0	\$3,842,681
FY 2024-25 Base Request	\$6,122,400	0.0	\$0	\$2,279,719	\$0	\$3,842,681
R-14 Contract True Up	\$1,837,055	0.0	\$0	\$473,690	\$0	\$1,363,365
FY 2024-25 Governor's Budget Request - Nov 1	\$7,959,455	0.0	\$0	\$2,753,409	\$0	\$5,206,046
FY 2024-25 Total Revised Appropriation Request	\$7,959,455	0.0	\$0	\$2,753,409	\$0	\$5,206,046
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
FY 2023-24 Total Revised Appropriation Request	\$10,642,710	0.0	\$0	\$4,757,291	\$0	\$5,885,419
FY 2023-24 Starting Base	\$10,642,710	0.0	\$0	\$4,757,291	\$0	\$5,885,419
TA-06 FY 2022-23 BA-13 Medicaid Funding for Connect 4 Health	\$532,136	0.0	\$0	\$237,865	\$0	\$294,271
FY 2024-25 Base Request	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690
FY 2024-25 Governor's Budget Request - Nov 1	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690
FY 2024-25 Total Revised Appropriation Request	\$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	\$1,428,508
FY 2023-24 Total Revised Appropriation Request	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508
FY 2023-24 Starting Base	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508
FY 2024-25 Base Request	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508
FY 2024-25 Governor's Budget Request - Nov 1	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508
FY 2024-25 Total Revised Appropriation Request	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508
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 2023-24 Total Revised Appropriation Request	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
FY 2023-24 Starting Base	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Base Request	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
FY 2024-25 Governor's Budget Request - Nov 1	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
FY 2024-25 Total Revised Appropriation Request	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139

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	\$1,670,286
FY 2023-24 Total Revised Appropriation Request	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,286
FY 2023-24 Starting Base	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,286
FY 2024-25 Base Request	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,286
R-08 Eligibility Compliance	\$8,036,599	0.0	\$651,625	\$548,975	\$0	\$6,835,999
FY 2024-25 Governor's Budget Request - Nov 1	\$11,341,713	0.0	\$1,741,440	\$1,093,988	\$0	\$8,506,285
FY 2024-25 Total Revised Appropriation Request	\$11,341,713	0.0	\$1,741,440	\$1,093,988	\$0	\$8,506,285

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

SB23-214 FY 2023-24 Long Bill	\$175,386,216	0.0	\$28,318,563	\$40,067,351	\$111,942	\$106,888,360
FY 2023-24 Initial Appropriation	\$175,386,216	0.0	\$28,318,563	\$40,067,351	\$111,942	\$106,888,360
S-06 PHE Unwind Resources	(\$9,193,786)	0.0	(\$2,188,376)	(\$588,336)	\$0	(\$6,417,074)
S-13 Contract True Up	\$1,974,480	0.0	\$0	\$521,534	\$0	\$1,452,946
FY 2023-24 Total Revised Appropriation Request	\$168,166,910	0.0	\$26,130,187	\$40,000,549	\$111,942	\$101,924,232
TA-06 FY 2022-23 BA-13 Medicaid Funding for Connect 4 Health	\$532,136	0.0	\$0	\$237,865	\$0	\$294,271
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	\$96,229	0.0	\$60,119	\$7,519	\$0	\$28,591
TA-35 FY 2023-24 BA-06 PHE Funding	(\$20,717,998)	0.0	(\$4,617,099)	(\$1,450,868)	\$0	(\$14,650,031)
TA-38 FY 2023-24 R-07 Rate Adjustment	\$133	0.0	\$12	\$21	\$0	\$100
FY 2024-25 Base Request	\$155,296,716	0.0	\$23,761,595	\$38,861,888	\$111,942	\$92,561,291
R-06 Provider Rate Adjustment	\$1,115,881	0.0	\$184,426	\$255,232	\$0	\$676,223
R-08 Eligibility Compliance	\$8,036,599	0.0	\$651,625	\$548,975	\$0	\$6,835,999
R-14 Contract True Up	\$1,837,055	0.0	\$0	\$473,690	\$0	\$1,363,365
FY 2024-25 Governor's Budget Request - Nov 1	\$166,286,251	0.0	\$24,597,646	\$40,139,785	\$111,942	\$101,436,878
BA-06 PHE Unwind Resources	\$9,193,786	0.0	\$2,188,376	\$588,336	\$0	\$6,417,074
FY 2024-25 Total Revised Appropriation Request	\$175,480,037	0.0	\$26,786,022	\$40,728,121	\$111,942	\$107,853,952

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office - (E) Utilization and Quality Review Contracts - Professional Service Contracts

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

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

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

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

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (F) Provider Audits and Services -						
SB23-214 FY 2023-24 Long Bill	\$4,281,019	0.0	\$1,645,679	\$565,801	\$0	\$2,069,539
FY 2023-24 Initial Appropriation	\$4,281,019	0.0	\$1,645,679	\$565,801	\$0	\$2,069,539
FY 2023-24 Total Revised Appropriation Request	\$4,281,019	0.0	\$1,645,679	\$565,801	\$0	\$2,069,539
TA-04 FY 2022-23 BA-09 eConsult Program Implementation	(\$150,000)	0.0	(\$49,500)	(\$25,500)	\$0	(\$75,000)
TA-11 FY 2022-23 R-13 Compliance FTE	\$4,900	0.0	\$2,450	\$0	\$0	\$2,450
FY 2024-25 Base Request	\$4,135,919	0.0	\$1,598,629	\$540,301	\$0	\$1,996,989
FY 2024-25 Governor's Budget Request - Nov 1	\$4,135,919	0.0	\$1,598,629	\$540,301	\$0	\$1,996,989
FY 2024-25 Total Revised Appropriation Request	\$4,135,919	0.0	\$1,598,629	\$540,301	\$0	\$1,996,989

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

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

Third-Party Liability Cost Avoidance Contract

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

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

SB23-214 FY 2023-24 Long Bill	\$9,583,683	0.0	\$2,777,888	\$2,013,953	\$0	\$4,791,842
FY 2023-24 Initial Appropriation	\$9,583,683	0.0	\$2,777,888	\$2,013,953	\$0	\$4,791,842
FY 2023-24 Total Revised Appropriation Request	\$9,583,683	0.0	\$2,777,888	\$2,013,953	\$0	\$4,791,842
TA-42 FY 2023-24 R-11 Compliance	\$420,896	0.0	\$138,896	\$71,552	\$0	\$210,448

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Base Request	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290
FY 2024-25 Governor's Budget Request - Nov 1	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290
FY 2024-25 Total Revised Appropriation Request	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290

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

SB23-214 FY 2023-24 Long Bill	\$922,619	0.0	\$0	\$198,368	\$107,638	\$616,613
FY 2023-24 Initial Appropriation	\$922,619	0.0	\$0	\$198,368	\$107,638	\$616,613
FY 2023-24 Total Revised Appropriation Request	\$922,619	0.0	\$0	\$198,368	\$107,638	\$616,613
FY 2023-24 Starting Base	\$922,619	0.0	\$0	\$198,368	\$107,638	\$616,613
TA-70A Statewide Indirect Cost Recoveries Common Policy Adj	\$133,097	0.0	\$0	\$75,450	\$23,635	\$34,012
FY 2024-25 Base Request	\$1,055,716	0.0	\$0	\$273,818	\$131,273	\$650,625
FY 2024-25 Governor's Budget Request - Nov 1	\$1,055,716	0.0	\$0	\$273,818	\$131,273	\$650,625
NPBA-03 DPA_SWICAP Technical Adjustment	\$3,506	0.0	\$0	\$2,372	\$1,134	\$0
FY 2024-25 Total Revised Appropriation Request	\$1,059,222	0.0	\$0	\$276,190	\$132,407	\$650,625

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

SB23-214 FY 2023-24 Long Bill	\$922,619	0.0	\$0	\$198,368	\$107,638	\$616,613
FY 2023-24 Initial Appropriation	\$922,619	0.0	\$0	\$198,368	\$107,638	\$616,613
FY 2023-24 Total Revised Appropriation Request	\$922,619	0.0	\$0	\$198,368	\$107,638	\$616,613
TA-70A Statewide Indirect Cost Recoveries Common Policy Adj	\$133,097	0.0	\$0	\$75,450	\$23,635	\$34,012
FY 2024-25 Base Request	\$1,055,716	0.0	\$0	\$273,818	\$131,273	\$650,625
FY 2024-25 Governor's Budget Request - Nov 1	\$1,055,716	0.0	\$0	\$273,818	\$131,273	\$650,625
NPBA-03 DPA_SWICAP Technical Adjustment	\$3,506	0.0	\$0	\$2,372	\$1,134	\$0
FY 2024-25 Total Revised Appropriation Request	\$1,059,222	0.0	\$0	\$276,190	\$132,407	\$650,625

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

SB23-214 FY 2023-24 Long Bill	\$11,436,527,075	0.0	\$3,184,174,294	\$1,248,057,642	\$99,768,813	\$6,904,526,326
HB23-1228 Nursing Facility Reimbursement Rate Setting	\$62,264,197	0.0	\$30,509,457	\$0	\$0	\$31,754,740
HB23-1300 Continuous Eligibility Medical Coverage	\$0	0.0	\$0	\$0	\$0	\$0
SB23-002 Medicaid Reimbursement For Community Health Services	\$0	0.0	\$0	\$0	\$0	\$0
SB23-222 Medicaid Pharmacy And Outpatient Services Copaymen	\$7,345,507	0.0	\$1,439,499	\$446,651	\$0	\$5,459,357
FY 2023-24 Initial Appropriation	\$11,506,136,779	0.0	\$3,216,123,250	\$1,248,504,293	\$99,768,813	\$6,941,740,423
S-01 Medical Services Premiums	(\$81,594,992)	0.0	(\$5,745,819)	\$38,058,450	\$1	(\$113,907,624)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S-08 Adjustment to Community-based Access to Services	\$227,700	0.0	\$0	\$113,850	\$0	\$113,850
S-11 ARPA HCBS Adjustments	(\$9,515,810)	0.0	\$0	(\$4,757,905)	\$0	(\$4,757,905)
S-15 FY 2022-23 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Total Revised Appropriation Request	\$11,415,253,677	0.0	\$3,210,377,431	\$1,281,918,688	\$99,768,814	\$6,823,188,744
FY 2023-24 Starting Base	\$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 Svc 4 Eligible Individuals	(\$100,912)	0.0	(\$68,023)	\$635	\$0	(\$33,524)
TA-04 FY 2022-23 BA-09 eConsult Program Implementation	\$0	0.0	(\$6,187)	(\$123,845)	\$0	\$130,032
TA-07 FY 2022-23 NPBA-04 DOLA Savings Nursing Facility Trans	(\$2,888,664)	0.0	(\$1,444,332)	\$0	\$0	(\$1,444,332)
TA-08 FY 2022-23 R-06 Value Based Payments	(\$1,727,656)	0.0	(\$565,174)	(\$27,305)	\$0	(\$1,135,177)
TA-09 FY 2022-23 R-07 Utilization Management	(\$166,648)	0.0	(\$27,924)	(\$40,640)	\$0	(\$98,084)
TA-10 FY 2022-23 R-09 OCL Program Enhancements	(\$635,446)	0.0	(\$317,723)	\$0	\$0	(\$317,723)
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	\$360,000	0.0	\$180,000	\$0	\$0	\$180,000
TA-16 HB 22-1290 Changes to Medicaid for Wheelchair Repairs	\$40,482	0.0	\$20,242	\$0	\$0	\$20,240
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	(\$1,837,752)	0.0	(\$2,917,207)	\$0	\$0	\$1,079,455
TA-24 HB22-1068 Medicaid Reimbursement Therapy Using Equines	\$123,220	0.0	\$61,610	\$0	\$0	\$61,610
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$5,414,983	0.0	\$3,834,589	(\$1,420,589)	\$0	\$3,000,983
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$815,369)	0.0	\$0	(\$406,125)	\$0	(\$409,244)
TA-28 FY23-24 BA-19 True Up Funding Implemnt Alt Pymt Method	(\$361,492)	0.0	(\$96,598)	(\$20,672)	\$0	(\$244,222)
TA-32 FY 2023-24 JBC Action: Remove Adult Dental Cap	\$419,096	0.0	\$0	\$132,184	\$0	\$286,912
TA-33 FY 2023-24 NP-01 DOLA Housing Vouchers	(\$9,001,786)	0.0	(\$4,549,261)	\$0	\$0	(\$4,452,525)
TA-34 FY 2023-24 JBC Action: Speech Therapy Funding	\$0	0.0	\$6,695	\$0	\$0	(\$6,695)
TA-37 FY 2023-24 R-06 Supporting PCMP Transition with VBP	\$638,317	0.0	\$242,127	\$26,425	\$0	\$369,765
TA-38 FY 2023-24 R-07 Rate Adjustment	\$25,565,795	0.0	\$14,052,272	(\$2,754,469)	\$0	\$14,267,992
TA-40 FY 2023-24 R-09 Advancing Birthing Equity	\$871,098	0.0	\$445,505	\$0	\$0	\$425,593
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$0	0.0	(\$60,709)	\$0	\$0	\$60,709
TA-42 FY 2023-24 R-11 Compliance	(\$1,353,363)	0.0	(\$384,933)	(\$64,657)	\$0	(\$903,773)
TA-53 HB 23-1228 Nursing Facility Reimbursement Rate Setting	\$6,686,107	0.0	\$3,965,695	\$0	\$0	\$2,720,412
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
BA-08 Adjustment to Community-based Access to Services	\$1,457,280	0.0	\$728,640	\$0	\$0	\$728,640
FY 2024-25 Total Revised Appropriation Request	\$12,329,137,106	0.0	\$3,549,807,942	\$1,371,044,499	\$114,867,290	\$7,293,417,375

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Medical Services Premiums - (A) Medical Services Premiums -						
SB23-214 FY 2023-24 Long Bill	\$11,436,527,075	0.0	\$3,184,174,294	\$1,248,057,642	\$99,768,813	\$6,904,526,326
HB23-1228 Nursing Facility Reimbursement Rate Setting	\$62,264,197	0.0	\$30,509,457	\$0	\$0	\$31,754,740
HB23-1300 Continuous Eligibility Medical Coverage	\$0	0.0	\$0	\$0	\$0	\$0
SB23-002 Medicaid Reimbursement For Community Health Services	\$0	0.0	\$0	\$0	\$0	\$0
SB23-222 Medicaid Pharmacy And Outpatient Services Copaymen	\$7,345,507	0.0	\$1,439,499	\$446,651	\$0	\$5,459,357
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
S-01 Medical Services Premiums	(\$81,594,992)	0.0	(\$5,745,819)	\$38,058,450	\$1	(\$113,907,624)
S-08 Adjustment to Community-based Access to Services	\$227,700	0.0	\$0	\$113,850	\$0	\$113,850
S-11 ARPA HCBS Adjustments	(\$9,515,810)	0.0	\$0	(\$4,757,905)	\$0	(\$4,757,905)
S-15 FY 2022-23 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Total Revised Appropriation Request	\$11,415,253,677	0.0	\$3,210,377,431	\$1,281,918,688	\$99,768,814	\$6,823,188,744
TA-01 SB 21-038 Expansion Complementary & Alt Medicine	\$564,768	0.0	\$164,630	\$117,754	\$0	\$282,384
TA-03 SB 21-025 Family Planning Svc 4 Eligible Individuals	(\$100,912)	0.0	(\$68,023)	\$635	\$0	(\$33,524)
TA-04 FY 2022-23 BA-09 eConsult Program Implementation	\$0	0.0	(\$6,187)	(\$123,845)	\$0	\$130,032
TA-07 FY 2022-23 NPBA-04 DOLA Savings Nursing Facility Trans	(\$2,888,664)	0.0	(\$1,444,332)	\$0	\$0	(\$1,444,332)
TA-08 FY 2022-23 R-06 Value Based Payments	(\$1,727,656)	0.0	(\$565,174)	(\$27,305)	\$0	(\$1,135,177)
TA-09 FY 2022-23 R-07 Utilization Management	(\$166,648)	0.0	(\$27,924)	(\$40,640)	\$0	(\$98,084)
TA-10 FY 2022-23 R-09 OCL Program Enhancements	(\$635,446)	0.0	(\$317,723)	\$0	\$0	(\$317,723)
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	\$360,000	0.0	\$180,000	\$0	\$0	\$180,000
TA-16 HB 22-1290 Changes to Medicaid for Wheelchair Repairs	\$40,482	0.0	\$20,242	\$0	\$0	\$20,240
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	(\$1,837,752)	0.0	(\$2,917,207)	\$0	\$0	\$1,079,455
TA-24 HB22-1068 Medicaid Reimbursement Therapy Using Equines	\$123,220	0.0	\$61,610	\$0	\$0	\$61,610
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$5,414,983	0.0	\$3,834,589	(\$1,420,589)	\$0	\$3,000,983
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$815,369)	0.0	\$0	(\$406,125)	\$0	(\$409,244)
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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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
BA-08 Adjustment to Community-based Access to Services	\$1,457,280	0.0	\$728,640	\$0	\$0	\$728,640
FY 2024-25 Total Revised Appropriation Request	\$12,329,137,106	0.0	\$3,549,807,942	\$1,371,044,499	\$114,867,290	\$7,293,417,375

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

SB23-214 FY 2023-24 Long Bill	\$1,207,509,714	0.0	\$282,270,782	\$90,368,457	\$0	\$834,870,475
FY 2023-24 Initial Appropriation	\$1,207,509,714	0.0	\$282,270,782	\$90,368,457	\$0	\$834,870,475
S-02 Behavioral Health Programs	(\$54,815,773)	0.0	(\$7,149,928)	(\$1,455,095)	\$0	(\$46,210,750)
S-15 FY 2022-23 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Total Revised Appropriation Request	\$1,152,693,941	0.0	\$275,120,854	\$88,913,362	\$0	\$788,659,725
FY 2023-24 Starting Base	\$1,207,509,714	0.0	\$282,270,782	\$90,368,457	\$0	\$834,870,475
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$0	0.0	\$60,709	\$0	\$0	(\$60,709)
FY 2024-25 Base Request	\$1,207,509,714	0.0	\$282,331,491	\$90,368,457	\$0	\$834,809,766
R-02 Behavioral Health Programs	(\$24,375,853)	0.0	\$6,686,191	\$498,462	\$0	(\$31,560,506)
R-07 Behavioral Health Continuum	\$4,137,336	0.0	\$826,669	\$301,521	\$0	\$3,009,146
FY 2024-25 Governor's Budget Request - Nov 1	\$1,187,271,197	0.0	\$289,844,351	\$91,168,440	\$0	\$806,258,406
FY 2024-25 Total Revised Appropriation Request	\$1,187,271,197	0.0	\$289,844,351	\$91,168,440	\$0	\$806,258,406

Behavioral Health Fee-for-Service Payments

SB23-214 FY 2023-24 Long Bill	\$10,973,366	0.0	\$2,431,933	\$661,577	\$0	\$7,879,856
FY 2023-24 Initial Appropriation	\$10,973,366	0.0	\$2,431,933	\$661,577	\$0	\$7,879,856
S-02 Behavioral Health Programs	\$1,652,835	0.0	\$541,208	\$84,793	\$0	\$1,026,834
FY 2023-24 Total Revised Appropriation Request	\$12,626,201	0.0	\$2,973,141	\$746,370	\$0	\$8,906,690
FY 2023-24 Starting Base	\$10,973,366	0.0	\$2,431,933	\$661,577	\$0	\$7,879,856
TA-38 FY 2023-24 R-07 Rate Adjustment	\$11,584	0.0	\$3,876	\$749	\$0	\$6,959
FY 2024-25 Base Request	\$10,984,950	0.0	\$2,435,809	\$662,326	\$0	\$7,886,815
R-02 Behavioral Health Programs	\$1,411,655	0.0	\$542,841	\$73,057	\$0	\$795,757
R-06 Provider Rate Adjustment	\$113,636	0.0	\$27,304	\$6,741	\$0	\$79,591
FY 2024-25 Governor's Budget Request - Nov 1	\$12,510,241	0.0	\$3,005,954	\$742,124	\$0	\$8,762,163
FY 2024-25 Total Revised Appropriation Request	\$12,510,241	0.0	\$3,005,954	\$742,124	\$0	\$8,762,163

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs -						
SB23-214 FY 2023-24 Long Bill	\$1,218,483,080	0.0	\$284,702,715	\$91,030,034	\$0	\$842,750,331
FY 2023-24 Initial Appropriation	\$1,218,483,080	0.0	\$284,702,715	\$91,030,034	\$0	\$842,750,331
S-02 Behavioral Health Programs	(\$53,162,938)	0.0	(\$6,608,720)	(\$1,370,302)	\$0	(\$45,183,916)
S-15 FY 2022-23 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Total Revised Appropriation Request	\$1,165,320,142	0.0	\$278,093,995	\$89,659,732	\$0	\$797,566,415
TA-38 FY 2023-24 R-07 Rate Adjustment	\$11,584	0.0	\$3,876	\$749	\$0	\$6,959
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$0	0.0	\$60,709	\$0	\$0	(\$60,709)
FY 2024-25 Base Request	\$1,218,494,664	0.0	\$284,767,300	\$91,030,783	\$0	\$842,696,581
R-02 Behavioral Health Programs	(\$22,964,198)	0.0	\$7,229,032	\$571,519	\$0	(\$30,764,749)
R-06 Provider Rate Adjustment	\$113,636	0.0	\$27,304	\$6,741	\$0	\$79,591
R-07 Behavioral Health Continuum	\$4,137,336	0.0	\$826,669	\$301,521	\$0	\$3,009,146
FY 2024-25 Governor's Budget Request - Nov 1	\$1,199,781,438	0.0	\$292,850,305	\$91,910,564	\$0	\$815,020,569
FY 2024-25 Total Revised Appropriation Request	\$1,199,781,438	0.0	\$292,850,305	\$91,910,564	\$0	\$815,020,569

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

Personal Services

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

Operating Expenses

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Community and Contract Management System						
SB23-214 FY 2023-24 Long Bill	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2023-24 Initial Appropriation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2023-24 Total Revised Appropriation Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2023-24 Starting Base	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2024-25 Base Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2024-25 Governor's Budget Request - Nov 1	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2024-25 Total Revised Appropriation Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
Support Level Administration						
SB23-214 FY 2023-24 Long Bill	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175
FY 2023-24 Initial Appropriation	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175
FY 2023-24 Total Revised Appropriation Request	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175
FY 2023-24 Starting Base	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175
FY 2024-25 Base Request	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175
FY 2024-25 Governor's Budget Request - Nov 1	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175
FY 2024-25 Total Revised Appropriation Request	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (1) Administrative Costs						
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
FY 2023-24 Total Revised Appropriation Request	\$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
FY 2024-25 Total Revised Appropriation Request	\$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
S-05 Office of Community Living	(\$10,951,269)	0.0	(\$2,239,072)	\$77,822	\$0	(\$8,790,019)
S-11 ARPA HCBS Adjustments	(\$7,830,843)	0.0	\$0	(\$2,841,585)	\$0	(\$4,989,258)
S-15 FY 2022-23 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 Total Revised Appropriation Request	\$752,788,451	0.0	\$366,679,938	\$6,387,647	\$0	\$379,720,866
FY 2023-24 Starting Base	\$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
FY 2024-25 Total Revised Appropriation Request	\$840,396,437	0.0	\$418,837,312	\$1,360,909	\$0	\$420,198,216

Adult Supported Living Services

SB23-214 FY 2023-24 Long Bill	\$93,765,842	0.0	\$38,926,121	\$7,024,708	\$0	\$47,815,013
FY 2023-24 Initial Appropriation	\$93,765,842	0.0	\$38,926,121	\$7,024,708	\$0	\$47,815,013
S-05 Office of Community Living	(\$601,191)	0.0	(\$2,666,089)	\$2,365,940	\$0	(\$301,042)
S-11 ARPA HCBS Adjustments	(\$2,388,853)	0.0	\$0	(\$1,170,538)	\$0	(\$1,218,315)
S-15 FY 2022-23 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Total Revised Appropriation Request	\$90,775,798	0.0	\$36,260,032	\$8,220,110	\$0	\$46,295,656
FY 2023-24 Starting Base	\$93,765,842	0.0	\$38,926,121	\$7,024,708	\$0	\$47,815,013
TA-02 SB 21-039 Elimination of Subminimum Wage Employment	(\$174,299)	0.0	(\$87,150)	\$0	\$0	(\$87,149)
TA-10 FY 2022-23 R-09 OCL Program Enhancements	(\$13,252)	0.0	(\$6,626)	\$0	\$0	(\$6,626)
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	\$180,000	0.0	\$90,000	\$0	\$0	\$90,000
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$558,235)	0.0	\$0	(\$277,990)	\$0	(\$280,245)
TA-38 FY 2023-24 R-07 Rate Adjustment	\$1,070,853	0.0	\$1,503,592	(\$875,177)	\$0	\$442,438
FY 2024-25 Base Request	\$94,270,909	0.0	\$40,425,937	\$5,871,541	\$0	\$47,973,431
R-05 Office of Community Living	\$3,602,571	0.0	\$262,155	\$2,377,108	\$0	\$963,308
R-06 Provider Rate Adjustment	\$3,175,565	0.0	\$1,512,172	\$75,613	\$0	\$1,587,780
FY 2024-25 Governor's Budget Request - Nov 1	\$101,049,045	0.0	\$42,200,264	\$8,324,262	\$0	\$50,524,519
FY 2024-25 Total Revised Appropriation Request	\$101,049,045	0.0	\$42,200,264	\$8,324,262	\$0	\$50,524,519

Children's Extensive Support Services

SB23-214 FY 2023-24 Long Bill	\$62,870,839	0.0	\$29,190,545	\$1,649,152	\$0	\$32,031,142
FY 2023-24 Initial Appropriation	\$62,870,839	0.0	\$29,190,545	\$1,649,152	\$0	\$32,031,142
S-05 Office of Community Living	\$938,206	0.0	\$438,651	(\$11,916)	\$0	\$511,471

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S-11 ARPA HCBS Adjustments	(\$1,645,490)	0.0	\$0	(\$658,714)	\$0	(\$986,776)
FY 2023-24 Total Revised Appropriation Request	\$62,163,555	0.0	\$29,629,196	\$978,522	\$0	\$31,555,837
FY 2023-24 Starting Base	\$62,870,839	0.0	\$29,190,545	\$1,649,152	\$0	\$32,031,142
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$23,833)	0.0	\$0	(\$11,916)	\$0	(\$11,917)
TA-38 FY 2023-24 R-07 Rate Adjustment	\$424,282	0.0	\$235,924	\$0	\$0	\$188,358
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$0	0.0	\$818,618	(\$818,618)	\$0	\$0
FY 2024-25 Base Request	\$63,271,288	0.0	\$30,245,087	\$818,618	\$0	\$32,207,583
R-05 Office of Community Living	\$8,182,357	0.0	\$4,663,118	\$0	\$0	\$3,519,239
R-06 Provider Rate Adjustment	\$1,428,776	0.0	\$706,885	\$7,504	\$0	\$714,387
FY 2024-25 Governor's Budget Request - Nov 1	\$72,882,421	0.0	\$35,615,090	\$826,122	\$0	\$36,441,209
FY 2024-25 Total Revised Appropriation Request	\$72,882,421	0.0	\$35,615,090	\$826,122	\$0	\$36,441,209

Children's Habilitation Residential Program

SB23-214 FY 2023-24 Long Bill	\$14,689,243	0.0	\$7,068,174	\$132,200	\$0	\$7,488,869
FY 2023-24 Initial Appropriation	\$14,689,243	0.0	\$7,068,174	\$132,200	\$0	\$7,488,869
S-05 Office of Community Living	(\$716,685)	0.0	(\$353,813)	(\$7)	\$0	(\$362,865)
S-11 ARPA HCBS Adjustments	(\$4,932)	0.0	\$0	(\$5,060)	\$0	\$128
FY 2023-24 Total Revised Appropriation Request	\$13,967,626	0.0	\$6,714,361	\$127,133	\$0	\$7,126,132
FY 2023-24 Starting Base	\$14,689,243	0.0	\$7,068,174	\$132,200	\$0	\$7,488,869
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$14)	0.0	\$0	(\$7)	\$0	(\$7)
TA-38 FY 2023-24 R-07 Rate Adjustment	\$115,015	0.0	\$65,146	\$0	\$0	\$49,869
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$0	0.0	\$66,097	(\$66,097)	\$0	\$0
FY 2024-25 Base Request	\$14,804,244	0.0	\$7,199,417	\$66,096	\$0	\$7,538,731
R-05 Office of Community Living	\$1,432,244	0.0	\$852,730	\$0	\$0	\$579,514
R-06 Provider Rate Adjustment	\$509,827	0.0	\$254,308	\$606	\$0	\$254,913
FY 2024-25 Governor's Budget Request - Nov 1	\$16,746,315	0.0	\$8,306,455	\$66,702	\$0	\$8,373,158
FY 2024-25 Total Revised Appropriation Request	\$16,746,315	0.0	\$8,306,455	\$66,702	\$0	\$8,373,158

Case Management for People with Disabilities

SB23-214 FY 2023-24 Long Bill	\$115,903,041	0.0	\$52,206,300	\$6,064,491	\$0	\$57,632,250
FY 2023-24 Initial Appropriation	\$115,903,041	0.0	\$52,206,300	\$6,064,491	\$0	\$57,632,250
S-05 Office of Community Living	(\$8,117,224)	0.0	(\$4,117,252)	(\$31,570)	\$0	(\$3,968,402)
S-08 Adjustment to Community-based Access to Services	(\$1,777,742)	0.0	\$0	(\$888,871)	\$0	(\$888,871)
S-11 ARPA HCBS Adjustments	(\$1,352,140)	0.0	\$0	(\$583,775)	\$0	(\$768,365)
FY 2023-24 Total Revised Appropriation Request	\$104,655,935	0.0	\$48,089,048	\$4,560,275	\$0	\$52,006,612
FY 2023-24 Starting Base	\$115,903,041	0.0	\$52,206,300	\$6,064,491	\$0	\$57,632,250

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-10 FY 2022-23 R-09 OCL Program Enhancements	\$34,911	0.0	\$17,455	\$0	\$0	\$17,456
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$2,472,822	0.0	\$2,272,141	(\$1,035,730)	\$0	\$1,236,411
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$23,549)	0.0	\$0	(\$11,774)	\$0	(\$11,775)
TA-38 FY 2023-24 R-07 Rate Adjustment	\$145,577	0.0	\$79,958	\$4,745	\$0	\$60,874
TA-44 FY 2023-24 R-13 Case Management Redesign	\$15,871,113	0.0	\$11,384,585	(\$3,449,028)	\$0	\$7,935,556
FY 2024-25 Base Request	\$134,403,915	0.0	\$65,960,439	\$1,572,704	\$0	\$66,870,772
R-05 Office of Community Living	(\$354,501)	0.0	\$188,279	(\$45,779)	\$0	(\$497,001)
R-06 Provider Rate Adjustment	\$3,785,279	0.0	\$1,884,609	\$13,997	\$0	\$1,886,673
FY 2024-25 Governor's Budget Request - Nov 1	\$137,834,693	0.0	\$68,033,327	\$1,540,922	\$0	\$68,260,444
BA-08 Adjustment to Community-based Access to Services	(\$2,343,211)	0.0	(\$1,171,606)	\$0	\$0	(\$1,171,605)
FY 2024-25 Total Revised Appropriation Request	\$135,491,482	0.0	\$66,861,721	\$1,540,922	\$0	\$67,088,839

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

SB23-214 FY 2023-24 Long Bill	\$1,058,799,528	0.0	\$496,310,150	\$24,021,961	\$0	\$538,467,417
FY 2023-24 Initial Appropriation	\$1,058,799,528	0.0	\$496,310,150	\$24,021,961	\$0	\$538,467,417
S-05 Office of Community Living	(\$19,448,163)	0.0	(\$8,937,575)	\$2,400,269	\$0	(\$12,910,857)
S-08 Adjustment to Community-based Access to Services	(\$1,777,742)	0.0	\$0	(\$888,871)	\$0	(\$888,871)
S-11 ARPA HCBS Adjustments	(\$13,222,258)	0.0	\$0	(\$5,259,672)	\$0	(\$7,962,586)
S-15 FY 2022-23 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Total Revised Appropriation Request	\$1,024,351,365	0.0	\$487,372,575	\$20,273,687	\$0	\$516,705,103
TA-02 SB 21-039 Elimination of Subminimum Wage Employment	\$259,725	0.0	\$129,862	\$0	\$0	\$129,863
TA-10 FY 2022-23 R-09 OCL Program Enhancements	(\$42,204)	0.0	(\$21,102)	\$0	\$0	(\$21,102)
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	\$360,000	0.0	\$180,000	\$0	\$0	\$180,000
TA-25 FY 2023-24 BA-07 Community-based Access to Services	\$2,472,822	0.0	\$2,272,141	(\$1,035,730)	\$0	\$1,236,411
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$690,008)	0.0	\$0	(\$343,875)	\$0	(\$346,133)
TA-38 FY 2023-24 R-07 Rate Adjustment	\$8,910,552	0.0	\$13,982,875	(\$8,767,285)	\$0	\$3,694,962
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$0	0.0	\$884,715	(\$884,715)	\$0	\$0
TA-44 FY 2023-24 R-13 Case Management Redesign	\$15,871,113	0.0	\$11,384,585	(\$3,449,028)	\$0	\$7,935,556
FY 2024-25 Base Request	\$1,085,941,528	0.0	\$525,123,226	\$9,541,328	\$0	\$551,276,974
R-05 Office of Community Living	\$45,002,004	0.0	\$28,990,641	\$2,467,507	\$0	\$13,543,856
R-06 Provider Rate Adjustment	\$37,965,379	0.0	\$18,878,581	\$110,082	\$0	\$18,976,716
FY 2024-25 Governor's Budget Request - Nov 1	\$1,168,908,911	0.0	\$572,992,448	\$12,118,917	\$0	\$583,797,546
BA-08 Adjustment to Community-based Access to Services	(\$2,343,211)	0.0	(\$1,171,606)	\$0	\$0	(\$1,171,605)
FY 2024-25 Total Revised Appropriation Request	\$1,166,565,700	0.0	\$571,820,842	\$12,118,917	\$0	\$582,625,941

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (3) State Only Programs						
Family Support Services						
SB23-214 FY 2023-24 Long Bill	\$11,048,853	0.0	\$11,048,853	\$0	\$0	\$0
FY 2023-24 Initial Appropriation	\$11,048,853	0.0	\$11,048,853	\$0	\$0	\$0
FY 2023-24 Total Revised Appropriation Request	\$11,048,853	0.0	\$11,048,853	\$0	\$0	\$0
FY 2023-24 Starting Base	\$11,048,853	0.0	\$11,048,853	\$0	\$0	\$0
FY 2024-25 Base Request	\$11,048,853	0.0	\$11,048,853	\$0	\$0	\$0
R-06 Provider Rate Adjustment	\$101,281	0.0	\$101,281	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request - Nov 1	\$11,150,134	0.0	\$11,150,134	\$0	\$0	\$0
FY 2024-25 Total Revised Appropriation Request	\$11,150,134	0.0	\$11,150,134	\$0	\$0	\$0
State Supported Living Services						
SB23-214 FY 2023-24 Long Bill	\$5,193,524	0.0	\$5,193,524	\$0	\$0	\$0
FY 2023-24 Initial Appropriation	\$5,193,524	0.0	\$5,193,524	\$0	\$0	\$0
FY 2023-24 Total Revised Appropriation Request	\$5,193,524	0.0	\$5,193,524	\$0	\$0	\$0
FY 2023-24 Starting Base	\$5,193,524	0.0	\$5,193,524	\$0	\$0	\$0
FY 2024-25 Base Request	\$5,193,524	0.0	\$5,193,524	\$0	\$0	\$0
R-06 Provider Rate Adjustment	\$47,607	0.0	\$47,607	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request - Nov 1	\$5,241,131	0.0	\$5,241,131	\$0	\$0	\$0
FY 2024-25 Total Revised Appropriation Request	\$5,241,131	0.0	\$5,241,131	\$0	\$0	\$0
State Supported Living Services Case Management						
SB23-214 FY 2023-24 Long Bill	\$5,061,041	0.0	\$5,061,041	\$0	\$0	\$0
FY 2023-24 Initial Appropriation	\$5,061,041	0.0	\$5,061,041	\$0	\$0	\$0
FY 2023-24 Total Revised Appropriation Request	\$5,061,041	0.0	\$5,061,041	\$0	\$0	\$0
FY 2023-24 Starting Base	\$5,061,041	0.0	\$5,061,041	\$0	\$0	\$0
FY 2024-25 Base Request	\$5,061,041	0.0	\$5,061,041	\$0	\$0	\$0
R-06 Provider Rate Adjustment	\$46,393	0.0	\$46,393	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request - Nov 1	\$5,107,434	0.0	\$5,107,434	\$0	\$0	\$0
FY 2024-25 Total Revised Appropriation Request	\$5,107,434	0.0	\$5,107,434	\$0	\$0	\$0
Preventative Dental Hygiene						
SB23-214 FY 2023-24 Long Bill	\$69,823	0.0	\$69,823	\$0	\$0	\$0
FY 2023-24 Initial Appropriation	\$69,823	0.0	\$69,823	\$0	\$0	\$0
FY 2023-24 Total Revised Appropriation Request	\$69,823	0.0	\$69,823	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 Starting Base	\$69,823	0.0	\$69,823	\$0	\$0	\$0
FY 2024-25 Base Request	\$69,823	0.0	\$69,823	\$0	\$0	\$0
R-06 Provider Rate Adjustment	\$640	0.0	\$640	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request - Nov 1	\$70,463	0.0	\$70,463	\$0	\$0	\$0
FY 2024-25 Total Revised Appropriation Request	\$70,463	0.0	\$70,463	\$0	\$0	\$0

Supported Employment Provider and Certification Reimbursemen

SB23-214 FY 2023-24 Long Bill	\$303,158	0.0	\$303,158	\$0	\$0	\$0
FY 2023-24 Initial Appropriation	\$303,158	0.0	\$303,158	\$0	\$0	\$0
FY 2023-24 Total Revised Appropriation Request	\$303,158	0.0	\$303,158	\$0	\$0	\$0
FY 2023-24 Starting Base	\$303,158	0.0	\$303,158	\$0	\$0	\$0
TA-22 SB 18-145 Implement Employment First Recommendations	(\$303,158)	0.0	(\$303,158)	\$0	\$0	\$0
FY 2024-25 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0

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

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

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

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Pediatric Specialty Hospital						
SB23-214 FY 2023-24 Long Bill	\$10,764,010	0.0	\$5,274,365	\$0	\$0	\$5,489,645
FY 2023-24 Initial Appropriation	\$10,764,010	0.0	\$5,274,365	\$0	\$0	\$5,489,645
FY 2023-24 Total Revised Appropriation Request	\$10,764,010	0.0	\$5,274,365	\$0	\$0	\$5,489,645
FY 2023-24 Starting Base	\$10,764,010	0.0	\$5,274,365	\$0	\$0	\$5,489,645
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$107,640	\$0	\$0	(\$107,640)
FY 2024-25 Base Request	\$10,764,010	0.0	\$5,382,005	\$0	\$0	\$5,382,005
FY 2024-25 Governor's Budget Request - Nov 1	\$10,764,010	0.0	\$5,382,005	\$0	\$0	\$5,382,005
FY 2024-25 Total Revised Appropriation Request	\$10,764,010	0.0	\$5,382,005	\$0	\$0	\$5,382,005

Appropriation from Tobacco Tax Fund to the General Fund

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

Primary Care Fund Program

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

Children's Basic Health Plan Administration

SB23-214 FY 2023-24 Long Bill	\$3,864,405	0.0	\$0	\$1,325,491	\$0	\$2,538,914
FY 2023-24 Initial Appropriation	\$3,864,405	0.0	\$0	\$1,325,491	\$0	\$2,538,914

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 Total Revised Appropriation Request	\$3,864,405	0.0	\$0	\$1,325,491	\$0	\$2,538,914
FY 2023-24 Starting Base	\$3,864,405	0.0	\$0	\$1,325,491	\$0	\$2,538,914
FY 2024-25 Base Request	\$3,864,405	0.0	\$0	\$1,325,491	\$0	\$2,538,914
R-03 Child Health Plan Plus	\$0	0.0	\$0	\$27,051	\$0	(\$27,051)
FY 2024-25 Governor's Budget Request - Nov 1	\$3,864,405	0.0	\$0	\$1,352,542	\$0	\$2,511,863
FY 2024-25 Total Revised Appropriation Request	\$3,864,405	0.0	\$0	\$1,352,542	\$0	\$2,511,863

Children's Basic Health Plan Medical and Dental Costs

SB23-214 FY 2023-24 Long Bill	\$175,334,025	0.0	\$19,597,188	\$40,607,383	\$0	\$115,129,454
HB23-1300 Continuous Eligibility Medical Coverage	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Initial Appropriation	\$175,334,025	0.0	\$19,597,188	\$40,607,383	\$0	\$115,129,454
S-03 Child Health Plan Plus	(\$6,859,998)	0.0	\$4,717,761	(\$6,307,621)	\$0	(\$5,270,138)
FY 2023-24 Total Revised Appropriation Request	\$168,474,027	0.0	\$24,314,949	\$34,299,762	\$0	\$109,859,316
FY 2023-24 Starting Base	\$175,334,025	0.0	\$19,597,188	\$40,607,383	\$0	\$115,129,454
TA-03 SB 21-025 Family Planning Svc 4 Eligible Individuals	(\$435,184)	0.0	(\$152,315)	\$0	\$0	(\$282,869)
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	\$1,077,202	0.0	\$377,021	\$0	\$0	\$700,181
TA-40 FY 2023-24 R-09 Advancing Birthing Equity	\$49,823	0.0	\$17,755	\$0	\$0	\$32,068
TA-49 HB 23-1136 Prosthetic Devices 4 Recreational Activity	\$9,092	0.0	\$1,687	\$1,496	\$0	\$5,909
FY 2024-25 Base Request	\$176,034,958	0.0	\$19,841,336	\$40,608,879	\$0	\$115,584,743
R-03 Child Health Plan Plus	\$37,371,293	0.0	\$17,915,399	(\$3,608,426)	\$0	\$23,064,320
R-09 Access to Benefits	\$13,868,700	0.0	\$2,922,751	\$1,931,294	\$0	\$9,014,655
FY 2024-25 Governor's Budget Request - Nov 1	\$227,274,951	0.0	\$40,679,486	\$38,931,747	\$0	\$147,663,718
FY 2024-25 Total Revised Appropriation Request	\$227,274,951	0.0	\$40,679,486	\$38,931,747	\$0	\$147,663,718

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

SB23-214 FY 2023-24 Long Bill	\$475,996,712	0.0	\$31,871,553	\$175,771,539	\$0	\$268,353,620
HB23-1300 Continuous Eligibility Medical Coverage	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Initial Appropriation	\$475,996,712	0.0	\$31,871,553	\$175,771,539	\$0	\$268,353,620
S-03 Child Health Plan Plus	(\$6,859,998)	0.0	\$4,717,761	(\$6,307,621)	\$0	(\$5,270,138)
FY 2023-24 Total Revised Appropriation Request	\$469,136,714	0.0	\$36,589,314	\$169,463,918	\$0	\$263,083,482
TA-03 SB 21-025 Family Planning Svc 4 Eligible Individuals	(\$435,184)	0.0	(\$152,315)	\$0	\$0	(\$282,869)
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	\$1,077,202	0.0	\$377,021	\$0	\$0	\$700,181
TA-30 FY 2023-24 JBC Action: Community Mental Health Centers	(\$14,030,868)	0.0	(\$7,000,000)	\$0	\$0	(\$7,030,868)
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	(\$370,618)	0.0	\$107,640	\$2,266,103	\$0	(\$2,744,361)
TA-40 FY 2023-24 R-09 Advancing Birthing Equity	\$49,823	0.0	\$17,755	\$0	\$0	\$32,068
TA-49 HB 23-1136 Prosthetic Devices 4 Recreational Activity	\$9,092	0.0	\$1,687	\$1,496	\$0	\$5,909

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2024-25 Total Revised Appropriation Request	\$514,649,958	0.0	\$46,618,393	\$176,389,057	\$0	\$291,642,508

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

SB23-214 FY 2023-24 Long Bill	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2023-24 Initial Appropriation	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2023-24 Total Revised Appropriation Request	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2023-24 Starting Base	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2024-25 Base Request	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2024-25 Governor's Budget Request - Nov 1	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2024-25 Total Revised Appropriation Request	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0

Senior Dental

SB23-214 FY 2023-24 Long Bill	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
FY 2023-24 Initial Appropriation	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
FY 2023-24 Total Revised Appropriation Request	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
FY 2023-24 Starting Base	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
FY 2024-25 Base Request	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
FY 2024-25 Governor's Budget Request - Nov 1	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
FY 2024-25 Total Revised Appropriation Request	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$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
FY 2023-24 Initial Appropriation	\$9,490,170	0.0	\$4,429,684	\$0	\$220,500	\$4,839,986
FY 2023-24 Total Revised Appropriation Request	\$9,490,170	0.0	\$4,429,684	\$0	\$220,500	\$4,839,986
FY 2023-24 Starting Base	\$9,490,170	0.0	\$4,429,684	\$0	\$220,500	\$4,839,986
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$90,401	\$0	\$4,500	(\$94,901)
FY 2024-25 Base Request	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,085
FY 2024-25 Governor's Budget Request - Nov 1	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,085
FY 2024-25 Total Revised Appropriation Request	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,085

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Medicare Modernization Act State Contribution Payment						
SB23-214 FY 2023-24 Long Bill	\$257,069,930	0.0	\$257,069,930	\$0	\$0	\$0
FY 2023-24 Initial Appropriation	\$257,069,930	0.0	\$257,069,930	\$0	\$0	\$0
S-04 Medicare Modernization Act State Contribution	(\$5,315,525)	0.0	(\$5,315,525)	\$0	\$0	\$0
FY 2023-24 Total Revised Appropriation Request	\$251,754,405	0.0	\$251,754,405	\$0	\$0	\$0
FY 2023-24 Starting Base	\$257,069,930	0.0	\$257,069,930	\$0	\$0	\$0
FY 2024-25 Base Request	\$257,069,930	0.0	\$257,069,930	\$0	\$0	\$0
R-04 Medicare Modernization Act State Contribution	(\$3,024,782)	0.0	(\$3,024,782)	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request - Nov 1	\$254,045,148	0.0	\$254,045,148	\$0	\$0	\$0
FY 2024-25 Total Revised Appropriation Request	\$254,045,148	0.0	\$254,045,148	\$0	\$0	\$0

Public School Health Services Contract Administration

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

Public School Health Services

SB23-214 FY 2023-24 Long Bill	\$161,383,372	0.0	\$0	\$78,719,855	\$0	\$82,663,517
FY 2023-24 Initial Appropriation	\$161,383,372	0.0	\$0	\$78,719,855	\$0	\$82,663,517
S-09 Public School Health Services Funding Adjustment	\$31,045,678	0.0	\$0	\$12,461,174	\$0	\$18,584,504
FY 2023-24 Total Revised Appropriation Request	\$192,429,050	0.0	\$0	\$91,181,029	\$0	\$101,248,021
FY 2023-24 Starting Base	\$161,383,372	0.0	\$0	\$78,719,855	\$0	\$82,663,517
FY 2024-25 Base Request	\$161,383,372	0.0	\$0	\$78,719,855	\$0	\$82,663,517
FY 2024-25 Governor's Budget Request - Nov 1	\$161,383,372	0.0	\$0	\$78,719,855	\$0	\$82,663,517
BA-09 Public School Health Services Funding Adjustments	\$40,727,855	0.0	\$0	\$21,707,414	\$0	\$19,020,441
FY 2024-25 Total Revised Appropriation Request	\$202,111,227	0.0	\$0	\$100,427,269	\$0	\$101,683,958

SBIRT Training Grant Program

SB23-214 FY 2023-24 Long Bill	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2023-24 Initial Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2023-24 Total Revised Appropriation Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 Starting Base	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2024-25 Base Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2024-25 Governor's Budget Request - Nov 1	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2024-25 Total Revised Appropriation Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0

Reproductive Health Care Program

SB23-214 FY 2023-24 Long Bill	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0
FY 2023-24 Initial Appropriation	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0
FY 2023-24 Total Revised Appropriation Request	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0
FY 2023-24 Starting Base	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0
FY 2024-25 Base Request	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request - Nov 1	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0
FY 2024-25 Total Revised Appropriation Request	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0

Rural Provider Access and Affordability Fund

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

ARPA HCBS State-Only Funds

SB23-214 FY 2023-24 Long Bill	\$46,817,018	4.0	\$0	\$46,817,018	\$0	\$0
FY 2023-24 Initial Appropriation	\$46,817,018	4.0	\$0	\$46,817,018	\$0	\$0
S-11 ARPA HCBS Adjustments	(\$13,955,075)	4.3	\$0	(\$13,955,075)	\$0	\$0
FY 2023-24 Total Revised Appropriation Request	\$32,861,943	8.3	\$0	\$32,861,943	\$0	\$0
FY 2023-24 Starting Base	\$46,817,018	4.0	\$0	\$46,817,018	\$0	\$0
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$46,067,172)	(4.0)	\$0	(\$46,067,172)	\$0	\$0
TA-26 FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$315,850)	0.0	\$0	(\$315,850)	\$0	\$0
FY 2024-25 Base Request	\$433,996	0.0	\$0	\$433,996	\$0	\$0
FY 2024-25 Governor's Budget Request - Nov 1	\$433,996	0.0	\$0	\$433,996	\$0	\$0
BA-11 ARPA HCBS Adjustments	\$408,630	6.2	\$0	\$408,630	\$0	\$0
FY 2024-25 Total Revised Appropriation Request	\$842,626	6.2	\$0	\$842,626	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Doula Scholarship Program						
SB23-288 Coverage For Doula Services	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2023-24 Initial Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2023-24 Total Revised Appropriation Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2023-24 Starting Base	\$100,000	0.0	\$100,000	\$0	\$0	\$0
TA-60 SB 23-288 Coverage For Doula Services	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
FY 2024-25 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0
Payments to Denver Health and Hospital Authority						
SB23-214 FY 2023-24 Long Bill	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2023-24 Initial Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2023-24 Total Revised Appropriation Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2023-24 Starting Base	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
TA-63 FY 2023-24 JBC Action: Funding for Pymnts to DH & Hosp	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
FY 2024-25 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-15 Continuing Support for DH and Hospital Authority	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request - Nov 1	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2024-25 Total Revised Appropriation Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
HB 22-1289 Health Benefits for CO Children and Pregnant Ppl						
TA-18 HB 22-1289 Hlth Benefits 4 CO Children & Pregnant Ppl	\$2,102,665	0.0	\$2,102,665	\$0	\$0	\$0
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
FY 2024-25 Total Revised Appropriation Request	\$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
S-04 Medicare Modernization Act State Contribution	(\$5,315,525)	0.0	(\$5,315,525)	\$0	\$0	\$0
S-09 Public School Health Services Funding Adjustment	\$31,045,678	0.0	\$0	\$12,461,174	\$0	\$18,584,504
S-11 ARPA HCBS Adjustments	(\$13,955,075)	4.3	\$0	(\$13,955,075)	\$0	\$0
FY 2023-24 Total Revised Appropriation Request	\$509,740,416	8.3	\$266,861,089	\$135,570,820	\$220,500	\$107,088,007

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 DH 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
BA-09 Public School Health Services Funding Adjustments	\$40,727,855	0.0	\$0	\$21,707,414	\$0	\$19,020,441
BA-11 ARPA HCBS Adjustments	\$408,630	6.2	\$0	\$408,630	\$0	\$0
FY 2024-25 Total Revised Appropriation Request	\$494,696,684	6.2	\$274,244,898	\$112,797,743	\$225,000	\$107,429,043

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
FY 2023-24 Total Revised Appropriation Request	\$14,481,177	0.0	\$7,240,589	\$0	\$0	\$7,240,588
FY 2023-24 Starting Base	\$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
NPBA-06 DPA_Health Life Dental True Up	(\$101,204)	0.0	(\$50,602)	\$0	\$0	(\$50,602)
FY 2024-25 Total Revised Appropriation Request	\$17,551,837	0.0	\$8,775,923	\$0	\$0	\$8,775,914

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
FY 2023-24 Total Revised Appropriation Request	\$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)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
NPBA-06 DPA_Health Life Dental True Up	(\$101,204)	0.0	(\$50,602)	\$0	\$0	(\$50,602)
FY 2024-25 Total Revised Appropriation Request	\$17,551,837	0.0	\$8,775,923	\$0	\$0	\$8,775,914

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

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

Child Welfare Services

SB23-214 FY 2023-24 Long Bill	\$14,113,853	0.0	\$6,915,788	\$0	\$0	\$7,198,065
FY 2023-24 Initial Appropriation	\$14,113,853	0.0	\$6,915,788	\$0	\$0	\$7,198,065
FY 2023-24 Total Revised Appropriation Request	\$14,113,853	0.0	\$6,915,788	\$0	\$0	\$7,198,065
FY 2023-24 Starting Base	\$14,113,853	0.0	\$6,915,788	\$0	\$0	\$7,198,065
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	\$7,050,475
NP-08 DHS Provider Rate Adjustments- HCPF NP	\$282,278	0.0	\$141,139	\$0	\$0	\$141,139
FY 2024-25 Governor's Budget Request - Nov 1	\$14,383,230	0.0	\$7,191,616	\$0	\$0	\$7,191,614
FY 2024-25 Total Revised Appropriation Request	\$14,383,230	0.0	\$7,191,616	\$0	\$0	\$7,191,614

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

SB23-214 FY 2023-24 Long Bill	\$14,419,225	0.0	\$7,048,843	\$0	\$0	\$7,370,382
FY 2023-24 Initial Appropriation	\$14,419,225	0.0	\$7,048,843	\$0	\$0	\$7,370,382

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

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

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

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

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Department of Human Services Medicaid-Funded Programs - (C) Office of Economic Security - Medicaid Funding - Administration

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

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

SB23-214 FY 2023-24 Long Bill	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000
FY 2023-24 Initial Appropriation	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000
FY 2023-24 Total Revised Appropriation Request	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000
TA-13 SB 22-235 County Admin of Public Assistance Programs	(\$240,000)	0.0	(\$72,180)	(\$47,820)	\$0	(\$120,000)
FY 2024-25 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Revised Appropriation Request	\$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 2023-24 Total Revised Appropriation Request	\$28,307	0.0	\$14,154	\$0	\$0	\$14,153
FY 2023-24 Starting Base	\$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
FY 2024-25 Total Revised Appropriation Request	\$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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 Total Revised Appropriation Request	\$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
FY 2024-25 Total Revised Appropriation Request	\$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

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
FY 2023-24 Total Revised Appropriation Request	\$544,302	0.0	\$272,151	\$0	\$0	\$272,151
FY 2023-24 Starting Base	\$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
FY 2024-25 Total Revised Appropriation Request	\$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
FY 2023-24 Total Revised Appropriation Request	\$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
FY 2024-25 Total Revised Appropriation Request	\$552,950	0.0	\$276,475	\$0	\$0	\$276,475

07. Department of Human Services Medicaid-Funded Programs - (D) Behavioral Health Administration - Medicaid Funding - (2) Community-based Mental Health Services
Children and Youth Mental Health Treatment Act

SB23-214 FY 2023-24 Long Bill	\$134,980	0.0	\$66,140	\$0	\$0	\$68,840
FY 2023-24 Initial Appropriation	\$134,980	0.0	\$66,140	\$0	\$0	\$68,840
FY 2023-24 Total Revised Appropriation Request	\$134,980	0.0	\$66,140	\$0	\$0	\$68,840
FY 2023-24 Starting Base	\$134,980	0.0	\$66,140	\$0	\$0	\$68,840
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	\$0	0.0	\$1,350	\$0	\$0	(\$1,350)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Base Request	\$134,980	0.0	\$67,490	\$0	\$0	\$67,490
NP-08 DHS Provider Rate Adjustments- HCPF NP	\$2,700	0.0	\$1,350	\$0	\$0	\$1,350
FY 2024-25 Governor's Budget Request - Nov 1	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840
FY 2024-25 Total Revised Appropriation Request	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840

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

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

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

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

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

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

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

(1) Administration

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

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

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

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

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Regional Center Depreciation and Annual Adjustments						
SB23-214 FY 2023-24 Long Bill	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862
FY 2023-24 Initial Appropriation	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862
FY 2023-24 Total Revised Appropriation Request	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862
FY 2023-24 Starting Base	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862
FY 2024-25 Base Request	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862
FY 2024-25 Governor's Budget Request - Nov 1	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862
FY 2024-25 Total Revised Appropriation Request	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862

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 2023-24 Total Revised Appropriation Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2023-24 Starting Base	\$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
FY 2024-25 Total Revised Appropriation Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191

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

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

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

SB23-214 FY 2023-24 Long Bill	\$1,001,800	0.0	\$490,900	\$0	\$0	\$510,900
FY 2023-24 Initial Appropriation	\$1,001,800	0.0	\$490,900	\$0	\$0	\$510,900
FY 2023-24 Total Revised Appropriation Request	\$1,001,800	0.0	\$490,900	\$0	\$0	\$510,900

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 Starting Base	\$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
FY 2024-25 Total Revised Appropriation Request	\$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
FY 2023-24 Total Revised Appropriation Request	\$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
FY 2024-25 Total Revised Appropriation Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900

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

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

DHS Indirect Cost Assessment

SB23-214 FY 2023-24 Long Bill	\$22,762,498	0.0	\$11,381,249	\$0	\$0	\$11,381,249
FY 2023-24 Initial Appropriation	\$22,762,498	0.0	\$11,381,249	\$0	\$0	\$11,381,249
NPS-02 OIT_FY24 Real-Time Billing	\$19,430	0.0	\$9,715	\$0	\$0	\$9,715
NPS-04 DPA_Risk Funding Adjustment	\$109,894	0.0	\$54,947	\$0	\$0	\$54,947
NPS-05 DHS DPA_Annual Fleet Vehicle Supp True Up- HCPF NP	(\$3,750)	0.0	(\$1,875)	\$0	\$0	(\$1,875)
FY 2023-24 Total Revised Appropriation Request	\$22,888,072	0.0	\$11,444,036	\$0	\$0	\$11,444,036
FY 2023-24 Starting Base	\$22,762,498	0.0	\$11,381,249	\$0	\$0	\$11,381,249
TA-46 FY 2023-24 NPBA-01 OIT_IT Accessibility	(\$230,766)	0.0	(\$115,383)	\$0	\$0	(\$115,383)
TA-65 FY 2019-20 NP-12 Salesforce (DHS)	\$1,810	0.0	\$905	\$0	\$0	\$905
TA-66 FY 2023-24 NPBA-05 Utilities Expense Increase (DHS)	(\$208,283)	0.0	(\$104,141)	\$0	\$0	(\$104,142)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-69B Other Agency Payments to OIT Common Policy Adjustment	\$1,040,565	0.0	\$520,282	\$0	\$0	\$520,283
TA-70B Other Agency SWICAP Common Policy Adj	\$285,794	0.0	\$142,897	\$0	\$0	\$142,897
TA-71B Other Agency Statewide Operating Common Policy Adj	\$355,840	0.0	\$177,920	\$0	\$0	\$177,920
TA-72B Other Agency Legal Services Adjustment	\$1,508	0.0	\$754	\$0	\$0	\$754
TA-73 DHS Payments to OIT Technical Adjustment	(\$329,774)	0.0	(\$164,887)	\$0	\$0	(\$164,887)
TA-74 DHS EDO Indirect Cost Technical Adjustment	\$185,621	0.0	\$92,810	\$0	\$0	\$92,811
TA-75 DTRS for DHS	\$1,508	0.0	\$754	\$0	\$0	\$754
FY 2024-25 Base Request	\$23,866,321	0.0	\$11,933,160	\$0	\$0	\$11,933,161
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	\$24,244,327	0.0	\$12,122,163	\$0	\$0	\$12,122,164
NPBA-03 DPA_SWICAP Technical Adjustment	\$38,680	0.0	\$19,340	\$0	\$0	\$19,340
FY 2024-25 Total Revised Appropriation Request	\$24,283,007	0.0	\$12,141,503	\$0	\$0	\$12,141,504

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

SB23-214 FY 2023-24 Long Bill	\$23,262,498	0.0	\$11,381,249	\$0	\$0	\$11,881,249
FY 2023-24 Initial Appropriation	\$23,262,498	0.0	\$11,381,249	\$0	\$0	\$11,881,249
NPS-02 OIT_FY24 Real-Time Billing	\$19,430	0.0	\$9,715	\$0	\$0	\$9,715
NPS-04 DPA_Risk Funding Adjustment	\$109,894	0.0	\$54,947	\$0	\$0	\$54,947
NPS-05 DHS DPA_Annual Fleet Vehicle Supp True Up- HCPF NP	(\$3,750)	0.0	(\$1,875)	\$0	\$0	(\$1,875)
FY 2023-24 Total Revised Appropriation Request	\$23,388,072	0.0	\$11,444,036	\$0	\$0	\$11,944,036
TA-46 FY 2023-24 NPBA-01 OIT_IT Accessibility	(\$230,766)	0.0	(\$115,383)	\$0	\$0	(\$115,383)
TA-65 FY 2019-20 NP-12 Salesforce (DHS)	\$1,810	0.0	\$905	\$0	\$0	\$905
TA-66 FY 2023-24 NPBA-05 Utilities Expense Increase (DHS)	(\$208,283)	0.0	(\$104,141)	\$0	\$0	(\$104,142)
TA-69B Other Agency Payments to OIT Common Policy Adjustment	\$1,040,565	0.0	\$520,282	\$0	\$0	\$520,283
TA-70B Other Agency SWICAP Common Policy Adj	\$285,794	0.0	\$142,897	\$0	\$0	\$142,897
TA-71B Other Agency Statewide Operating Common Policy Adj	\$355,840	0.0	\$177,920	\$0	\$0	\$177,920
TA-72B Other Agency Legal Services Adjustment	\$1,508	0.0	\$754	\$0	\$0	\$754
TA-73 DHS Payments to OIT Technical Adjustment	(\$329,774)	0.0	(\$164,887)	\$0	\$0	(\$164,887)
TA-74 DHS EDO Indirect Cost Technical Adjustment	\$185,621	0.0	\$92,810	\$0	\$0	\$92,811
TA-75 DTRS for DHS	\$1,508	0.0	\$754	\$0	\$0	\$754
FY 2024-25 Base Request	\$24,366,321	0.0	\$11,933,160	\$0	\$0	\$12,433,161
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
NPBA-03 DPA_SWICAP Technical Adjustment	\$38,680	0.0	\$19,340	\$0	\$0	\$19,340
FY 2024-25 Total Revised Appropriation Request	\$24,783,007	0.0	\$12,141,503	\$0	\$0	\$12,641,504

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 Paymer	\$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
NPS-02 OIT_FY24 Real-Time Billing	\$325,206	0.0	\$58,599	\$25,417	\$52,848	\$188,342
NPS-04 DPA_Risk Funding Adjustment	\$425,086	0.0	\$166,573	\$33,070	\$11,871	\$213,572
NPS-05 DHS DPA_Annual Fleet Vehicle Supp True Up- HCPF NP	(\$3,750)	0.0	(\$1,875)	\$0	\$0	(\$1,875)
S-01 Medical Services Premiums	(\$81,594,992)	0.0	(\$5,745,819)	\$38,058,450	\$1	(\$113,907,624)
S-02 Behavioral Health Programs	(\$53,162,938)	0.0	(\$6,608,720)	(\$1,370,302)	\$0	(\$45,183,916)
S-03 Child Health Plan Plus	(\$6,859,998)	0.0	\$4,717,761	(\$6,307,621)	\$0	(\$5,270,138)
S-04 Medicare Modernization Act State Contribution	(\$5,315,525)	0.0	(\$5,315,525)	\$0	\$0	\$0
S-05 Office of Community Living	(\$19,448,163)	0.0	(\$8,937,575)	\$2,400,269	\$0	(\$12,910,857)
S-06 PHE Unwind Resources	(\$9,193,786)	0.0	(\$2,188,376)	(\$588,336)	\$0	(\$6,417,074)
S-07 NEMT Provider Credentialing and Reviews	\$1,313,618	0.6	\$394,085	\$262,723	\$0	\$656,810
S-08 Adjustment to Community-based Access to Services	(\$1,307,652)	0.0	\$508,390	(\$908,021)	\$0	(\$908,021)
S-09 Public School Health Services Funding Adjustment	\$31,045,678	0.0	\$0	\$12,461,174	\$0	\$18,584,504

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S-10 CBMS True Up	\$12,071,818	0.0	\$0	\$0	\$12,071,818	\$0
S-11 ARPA HCBS Adjustments	(\$47,728,022)	15.6	\$0	(\$23,402,873)	\$0	(\$24,325,149)
S-12 HB 23-1215 Rollforward Authority	\$0	0.0	\$0	\$0	\$0	\$0
S-13 Contract True Up	\$1,974,480	0.0	\$0	\$521,534	\$0	\$1,452,946
S-14 Legal Services Increase	\$329,500	0.0	\$148,850	\$15,900	\$0	\$164,750
S-15 FY 2022-23 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Total Revised Appropriation Request	\$15,329,619,139	804.1	\$4,502,715,026	\$1,790,370,575	\$117,282,292	\$8,919,251,246
FY 2023-24 Starting Base	\$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 Svc 4 Eligible Individuals	(\$551,269)	0.0	(\$227,925)	\$635	\$0	(\$323,979)
TA-04 FY 2022-23 BA-09 eConsult Program Implementation	(\$265,154)	0.0	(\$93,687)	(\$168,922)	\$0	(\$2,545)
TA-05 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$78,056,447)	(32.9)	\$0	(\$62,061,809)	\$0	(\$15,994,638)
TA-06 FY 2022-23 BA-13 Medicaid Funding for Connect 4 Health	\$532,136	0.0	\$0	\$237,865	\$0	\$294,271
TA-07 FY 2022-23 NPBA-04 DOLA Savings Nursing Facility Trans	(\$2,888,664)	0.0	(\$1,444,332)	\$0	\$0	(\$1,444,332)
TA-08 FY 2022-23 R-06 Value Based Payments	(\$4,829,661)	0.0	(\$978,233)	(\$27,305)	\$0	(\$3,824,123)
TA-09 FY 2022-23 R-07 Utilization Management	(\$97,300)	0.0	(\$27,924)	(\$5,966)	\$0	(\$63,410)
TA-10 FY 2022-23 R-09 OCL Program Enhancements	(\$677,650)	0.0	(\$338,825)	\$0	\$0	(\$338,825)
TA-11 FY 2022-23 R-13 Compliance FTE	\$4,900	0.0	\$2,450	\$0	\$0	\$2,450
TA-12 FY 22-23 R-14 MMIS Funding Adj & Contractor Conversion	(\$554,109)	0.0	\$55,461	\$16,936	\$0	(\$626,506)
TA-13 SB 22-235 County Admin of Public Assistance Programs	(\$240,000)	0.0	(\$72,180)	(\$47,820)	\$0	(\$120,000)
TA-14 HB 22-1114 Transportation Services for Medicaid Waiver	\$319,084	0.0	\$323,718	(\$19,833)	\$0	\$15,199
TA-15 SB 22-106 Conflict Interest Public Behavioral Health	(\$86,184)	(1.0)	(\$43,092)	\$0	\$0	(\$43,092)
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 Pyrmt Method	(\$361,492)	0.0	(\$96,598)	(\$20,672)	\$0	(\$244,222)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-29 FY 2023-24 BA-20 Clinical Navigation Services	\$4,655	0.2	\$2,327	\$0	\$0	\$2,328
TA-30 FY 2023-24 JBC Action: Community Mental Health Centers	(\$14,030,868)	0.0	(\$7,000,000)	\$0	\$0	(\$7,030,868)
TA-31 FY23-24 JBC Action: FMAP True Up Non Forecast Svcs App	(\$370,618)	0.0	\$1,094,288	\$2,266,103	\$4,500	(\$3,735,509)
TA-32 FY 2023-24 JBC Action: Remove Adult Dental Cap	\$419,096	0.0	\$0	\$132,184	\$0	\$286,912
TA-33 FY 2023-24 NP-01 DOLA Housing Vouchers	(\$9,001,786)	0.0	(\$4,549,261)	\$0	\$0	(\$4,452,525)
TA-34 FY 2023-24 JBC Action: Speech Therapy Funding	\$0	0.0	\$6,695	\$0	\$0	(\$6,695)
TA-35 FY 2023-24 BA-06 PHE Funding	(\$24,190,723)	0.0	(\$5,657,528)	(\$2,146,802)	\$0	(\$16,386,393)
TA-36 FY 2023-24 NP-07 Improving Medicaid Access 4 CW Youth	\$44,055	0.0	\$11,014	\$0	\$0	\$33,041
TA-37 FY 2023-24 R-06 Supporting PCMP Transition with VBP	\$638,317	0.0	\$242,127	\$26,425	\$0	\$369,765
TA-38 FY 2023-24 R-07 Rate Adjustment	\$34,488,064	0.0	\$28,039,035	(\$11,520,984)	\$0	\$17,970,013
TA-39 FY 2023-24 R-08 Cost and Quality Indicators	(\$555,450)	0.0	\$35,223	\$6,481	\$0	(\$597,154)
TA-40 FY 2023-24 R-09 Advancing Birthing Equity	\$970,921	0.0	\$488,260	\$0	\$0	\$482,661
TA-41 FY23-24 R-10 Childm & Yth Complex & Co-Occuring Needs	\$1,678	0.4	\$885,554	(\$884,715)	\$0	\$839
TA-42 FY 2023-24 R-11 Compliance	(\$940,988)	0.6	(\$249,523)	\$6,021	\$0	(\$697,486)
TA-43 FY 2023-24 R-12 BH Eligibility & Claims Processing Ops	\$130,666	2.0	\$130,666	\$0	\$0	\$0
TA-44 FY 2023-24 R-13 Case Management Redesign	\$16,304,243	0.0	\$11,348,498	(\$3,504,028)	\$0	\$8,459,773
TA-45 FY 2023-24 R-14 Convert Contractor Resources to FTE	\$732	0.3	\$242	\$124	\$0	\$366
TA-46 FY 2023-24 NPBA-01 OIT_IT Accessibility	(\$3,163,948)	0.0	(\$1,260,541)	(\$297,857)	(\$5,431)	(\$1,600,119)
TA-47 FY23-24 NPBA-02 Promoting Equity Thru Tech & Auto	(\$9,582)	0.5	\$38,275	\$20,121	\$1,789	(\$69,767)
TA-48 HB 23-1130 Drug Coverage For Serious Mental Illness	\$26,427	0.2	\$13,213	\$0	\$0	\$13,214
TA-49 HB 23-1136 Prosthetic Devices 4 Recreational Activity	\$9,092	0.0	\$1,687	\$1,496	\$0	\$5,909
TA-50 HB 23-1197 Stakeholder Process Oversight Host Home	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
TA-51 HB 23-1215 Limits On Hospital Facility Fees	(\$516,950)	0.0	(\$535,613)	\$0	\$0	\$18,663
TA-52 HB 23-1226 Hospital Transparency & Reporting	\$14,005	0.3	\$0	\$7,002	\$0	\$7,003
TA-53 HB 23-1228 Nursing Facility Reimbursement Rate Setting	\$6,686,107	0.0	\$3,965,695	\$0	\$0	\$2,720,412
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 DH 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
BA-06 PHE Unwind Resources	\$12,646,279	4.9	\$3,209,498	\$1,293,458	\$0	\$8,143,323
BA-07 NEMT Provider Credentialing and Reviews	\$1,587,721	1.0	\$476,316	\$317,544	\$0	\$793,861
BA-08 Adjustment to Community-based Access to Services	\$589,049	0.0	\$833,954	\$0	\$0	(\$244,905)
BA-09 Public School Health Services Funding Adjustments	\$40,727,855	0.0	\$0	\$21,707,414	\$0	\$19,020,441
BA-10 CBMS True Up	\$12,071,818	0.0	\$0	\$0	\$12,071,818	\$0
BA-11 ARPA HCBS Adjustments	\$4,608,068	29.0	\$0	\$2,495,840	\$0	\$2,112,228
BA-14 Legal Services Increase	\$237,200	0.0	\$71,160	\$47,440	\$0	\$118,600
NPBA-01 CDPHE Medical Facility Oversight- HCPF NP	\$404,701	0.0	\$182,115	\$0	\$0	\$222,586
NPBA-03 DPA_SWICAP Technical Adjustment	\$45,692	0.0	\$19,340	\$2,372	\$4,640	\$19,340
NPBA-06 DPA_Health Life Dental True Up	(\$295,329)	0.0	(\$140,876)	(\$13,359)	\$0	(\$141,094)
FY 2024-25 Total Revised Appropriation Request	\$16,460,377,917	832.2	\$4,970,656,091	\$1,844,949,470	\$134,016,094	\$9,510,756,262