

FY 2023-24 Budget Request - Department of Health Care Policy and Financing

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office						
HB22-1329 Long Bill	\$499,661,884	668.2	\$107,058,723	\$99,127,872	\$4,747,037	\$288,728,252
HB22-1114 Transportation Services For Medicaid Waiver Recipients	\$547,674	0.0	\$88,411	\$22,400	\$0	\$436,863
HB22-1133 Family And Medical Leave Insurance Fund	(\$119,081)	0.0	(\$48,017)	(\$8,034)	(\$2,240)	(\$60,790)
HB22-1278 Behavioral Health Administration	\$492,798	4.5	\$246,399	\$0	\$0	\$246,399
HB22-1289 Health Benefits For Colorado Children And Pregnant Persons	\$1,240,875	5.1	\$550,940	\$0	\$0	\$689,935
HB22-1290 Changes To Medicaid For Wheelchair Repairs	\$74,990	1.0	\$37,495	\$0	\$0	\$37,495
HB22-1295 Department Early Childhood And Universal Preschool Program	\$8,127,382	0.0	\$4,063,691	\$0	\$0	\$4,063,691
HB22-1302 Health-care Practice Transformation	\$4,603,916	12.0	\$616,968	\$0	\$0	\$3,986,948
HB22-1303 Increase Residential Behavioral Health Beds	\$183,875	1.8	\$91,938	\$0	\$0	\$91,937
HB22-1325 Primary Care Alternative Payment Models	\$0	0.0	\$0	\$0	\$0	\$0
HB22-1397 Statewide Equity Office	\$149,980	1.8	\$0	\$0	\$74,990	\$74,990
SB22-068 Provider Tool To View All-payer Claims Database	\$155,250	0.0	\$155,250	\$0	\$0	\$0
SB22-106 Conflict Of Interest In Public Behavioral Health	\$85,315	0.9	\$42,658	\$0	\$0	\$42,657
SB22-196 Health Needs Of Persons In Criminal Justice System	\$162,328	0.7	\$81,164	\$0	\$0	\$81,164
FY 2022-23 Initial Appropriation	\$515,367,186	696.0	\$112,985,620	\$99,142,238	\$4,819,787	\$298,419,541
TA-02 FY 2021-22 R-11 Medicaid Funding for Connect 4 Health	\$506,796	0.0	\$0	\$199,413	\$0	\$307,383
TA-03 FY 2021-22 BA-15 Implement eConsult Program	(\$308,706)	0.0	(\$101,873)	(\$52,480)	\$0	(\$154,353)
TA-04 BA-10 PHE End Resources	(\$415,764)	0.0	(\$132,826)	(\$75,055)	\$0	(\$207,883)
TA-06 HB 21-1166 Behavioral Health Crisis Response Training	(\$135,360)	0.0	(\$135,360)	\$0	\$0	\$0
TA-07 SB 21-038 Expansion of Complementary and Alt Medicine	(\$3,924)	0.0	(\$1,962)	\$0	\$0	(\$1,962)
TA-09 SB 21-025 Fmily Planning Service 4 Eligible Individual	\$115,946	0.0	\$16,318	\$11,902	\$0	\$87,726
TA-11 SB 21-137 Behavioral Health Recovery Act	(\$67,920)	0.0	(\$33,960)	\$0	\$0	(\$33,960)
TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195	(\$798,310)	(1.0)	(\$281,866)	\$0	\$0	(\$516,444)
TA-14 FY 2006-07 DI-8: Fund Nursing Facility Appraisals	(\$279,746)	0.0	(\$139,873)	\$0	\$0	(\$139,873)
TA-15 FY 21-22 R-9 Patient Access & Interop Rule Compliance	\$39,115	0.0	\$10,014	\$0	\$0	\$29,101
TA-16 FY 2022-23 BA-09 eConsult Program Implementation	\$208,706	0.0	\$68,872	\$35,481	\$0	\$104,353
TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$32,017,493)	(17.2)	\$0	(\$16,008,745)	\$0	(\$16,008,748)
TA-18 FY 2022-23 BA-13 Medicaid Funding for Connect 4 Health	\$0	0.0	\$0	\$27,124	\$0	(\$27,124)
TA-21 FY 2022-23 BA-06 PHE County Administration Resources	(\$15,207,916)	0.0	(\$2,210,944)	(\$2,193,450)	\$0	(\$10,803,522)
TA-22 FY 2022-23 NP-06 OIT_FY22 Budget Request Package	\$3,143	0.0	\$1,269	\$212	\$57	\$1,605
TA-24 FY 2022-23 R-06 Value Based Payments	\$2,309,319	0.2	\$254,429	\$0	\$0	\$2,054,890
TA-25 FY 2022-23 R-07 Utilization Management	(\$262,074)	0.0	(\$40,812)	(\$54,460)	\$0	(\$166,802)
TA-26 FY 22-23 R-8 County Admin, Oversight, & Accountability	(\$66,476)	0.1	(\$19,991)	(\$13,247)	\$0	(\$33,238)
TA-28 FY 2022-23 R-10 Provider Rate Adjustments	\$89	0.0	\$12	\$22	\$0	\$55

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE	(\$285,286)	0.8	(\$117,182)	(\$2,873)	(\$23,599)	(\$141,632)
TA-30 FY 2022-23 R-11 ACC CHP Accountability	(\$8,364)	0.0	(\$2,091)	(\$1,465)	\$0	(\$4,808)
TA-31 FY 2022-23 R-13 Compliance FTE	\$14,114	1.0	\$10,158	(\$6,201)	\$0	\$10,157
TA-32 FY 22-23 R-14 MMIS Funding Adj & Contractor Conversion	\$56,833,725	0.0	\$9,248,483	\$4,236,554	\$0	\$43,348,688
TA-36 HB 22-1114 Transp Services for Medicaid Waiver Clients	(\$146,758)	0.0	(\$52,129)	(\$2,567)	\$0	(\$92,062)
TA-37 HB 22-1278 Behavioral Health Administration	\$10,368	0.5	\$5,184	\$0	\$0	\$5,184
TA-38 SB 22-068 Provider Tool to View APCD	(\$114,750)	0.0	(\$114,750)	\$0	\$0	\$0
TA-39 SB 22-106 Conflict of Interest in Public Behav Health	\$869	0.1	\$434	\$0	\$0	\$435
TA-40 HB 22-1290 Changes to Medicaid for Wheelchair Repairs	(\$70)	0.0	(\$35)	\$0	\$0	(\$35)
TA-41 HB 22-1302 Health Care Practice Transformation	(\$3,500,000)	0.0	(\$50,000)	\$0	\$0	(\$3,450,000)
TA-42 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$16,532,273	5.0	\$6,807,124	\$0	\$0	\$9,725,149
TA-43 HB 22-1303 Increase Residential Behavioral Health Beds	\$2,943	0.2	\$1,471	\$0	\$0	\$1,472
TA-44 HB 22-1325 Primary Care Alternative Payment Models	\$254,250	0.0	\$254,250	\$0	\$0	\$0
TA-45 SB 22-196 Health Needs of Ppl in Criminal Justice Syst	(\$32,906)	0.3	(\$16,453)	\$0	\$0	(\$16,453)
TA-46 HB 22-1397 Statewide Equity Office	(\$868)	0.2	\$0	\$0	(\$434)	(\$434)
TA-47 FY 22 Salary Survey Distribution	\$0	0.0	\$0	\$0	\$0	\$0
TA-52A Statewide Indirect Cost Recoveries Common Policy Adj	\$264,914	0.0	\$0	(\$76,093)	\$118,832	\$222,175
TA-52B SWICAP Other Agencies w Medicaid	\$0	0.0	\$0	\$0	\$0	\$0
TA-53A FY 2023-24 Total Compensation Request	\$2,890,490	0.0	\$1,603,204	(\$93,790)	(\$64,616)	\$1,445,692
TA-53B Other Agencies FY 23-24 Total Comp w Medicaid	\$1,063	0.0	\$532	\$0	\$0	\$531
TA-54A Statewide Operating Common Policy Adjustment	(\$1,088,901)	0.0	(\$400,032)	(\$83,102)	(\$106,278)	(\$499,489)
TA-55A-Payments to OIT Common Policy Adj	\$2,145,031	0.0	\$906,580	\$217,823	\$3,972	\$1,016,656
TA-56A Legal Services Adjustment	\$755,701	0.0	\$230,106	\$92,034	\$45,927	\$387,634
TA-57A COWINS Total Compensation Request	\$1,553,924	0.0	\$608,967	\$114,475	\$23,510	\$806,972
FY 2023-24 Base Request	\$545,068,373	686.2	\$129,160,888	\$85,413,750	\$4,817,158	\$325,676,577
NP-03 OIT_FY24 Budget Request Package	\$553,485	0.0	\$204,069	\$60,386	\$21,697	\$267,333
NP-04 COE Common Policy	\$10,086	0.0	\$3,719	\$1,100	\$395	\$4,872
NP-05 Transfer of Performance Budgeting to DPA	\$1,633	0.0	\$602	\$178	\$64	\$789
R-06 Supporting PCMP Transition with Value Based Pymts	\$1,020,000	0.0	\$510,000	\$0	\$0	\$510,000
R-07 Provider Rate Adjustments	\$440,463	0.0	\$52,767	\$93,555	\$0	\$294,141
R-08 Cost and Quality Indicators	\$7,305,880	0.0	\$976,855	\$701,458	\$0	\$5,627,567
R-09 Advancing Birthing Equity	\$280,000	0.0	\$140,000	\$0	\$0	\$140,000
R-10 Children and Youth with Complex & Co-Occurring Needs	\$400,086	3.7	\$200,043	\$0	\$0	\$200,043
R-11 Compliance	(\$8,041,341)	7.4	(\$2,647,585)	(\$1,402,056)	\$0	(\$3,991,700)
R-12 Behavioral Health Eligibility & Claims Processing Ops	\$2,889,302	8.4	\$2,889,302	\$0	\$0	\$0
R-13 Case Management Redesign	\$646,000	0.0	\$168,000	\$55,000	\$0	\$423,000
R-14 Convert Contractor Resources to FTE	(\$55,923)	3.7	(\$28,400)	\$440	\$0	(\$27,963)
R-15 Administrative Technical Request	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 Governor's Budget Request - Nov 1	\$550,518,044	709.4	\$131,630,260	\$84,923,811	\$4,839,314	\$329,124,659

02. Medical Services Premiums

HB22-1329 Long Bill	\$10,476,745,973	0.0	\$2,896,264,906	\$1,252,446,475	\$90,013,408	\$6,238,021,184
HB22-1114 Transportation Services For Medicaid Waiver Recipients	\$0	0.0	\$0	\$0	\$0	\$0
HB22-1289 Health Benefits For Colorado Children And Pregnant Persons	\$322,138	0.0	\$161,069	\$0	\$0	\$161,069
HB22-1290 Changes To Medicaid For Wheelchair Repairs	\$150,346	0.0	\$75,173	\$0	\$0	\$75,173
HB22-1303 Increase Residential Behavioral Health Beds	\$0	0.0	\$0	\$0	\$0	\$0
HB22-1326 Fentanyl Accountability And Prevention	\$360,000	0.0	\$360,000	\$0	\$0	\$0
HB22-1333 Increase Minimum Wage For Nursing Home Workers	\$4,779,253	0.0	\$2,389,627	\$0	\$0	\$2,389,626
FY 2022-23 Initial Appropriation	\$10,482,357,710	0.0	\$2,899,250,775	\$1,252,446,475	\$90,013,408	\$6,240,647,052
TA-01 FY 2021-22 R-06 Remote Supports for HCBS Programs	(\$639,395)	0.0	(\$310,810)	(\$8,888)	\$0	(\$319,697)
TA-05 FY 2021-22 JBC Action: Increase of 667 IDD Enrollment	(\$375,232)	0.0	(\$187,616)	\$0	\$0	(\$187,616)
TA-07 SB 21-038 Expansion of Complementary and Alt Medicine	\$468,516	0.0	\$136,572	\$97,686	\$0	\$234,258
TA-09 SB 21-025 Family Planning Service 4 Eligible Individual	\$1,494,888	0.0	\$237,051	\$5,560	\$0	\$1,252,277
TA-10 HB 21-1085 Secure Trans Behavioral Health Crisis	\$192,768	0.0	\$88,869	\$7,515	\$0	\$96,384
TA-12 SB 21-213 Use of Increased Medicaid Match	\$11,679,435	0.0	\$0	\$0	\$5,115,592	\$6,563,843
TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195	\$9,600,000	0.0	\$4,800,000	\$0	\$0	\$4,800,000
TA-16 FY 2022-23 BA-09 eConsult Program Implementation	\$0	0.0	\$2,513	\$50,308	\$0	(\$52,821)
TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$79,698,015)	0.0	\$0	(\$39,849,008)	\$0	(\$39,849,007)
TA-19 FY 2022-23 BA-17 Remove CUSOM Clinical Revenue Funding	(\$3,500,000)	0.0	(\$1,533,000)	\$0	\$0	(\$1,967,000)
TA-20 FY 2022-23 JBC Action- CUSOM Adjustments	(\$13,413,166)	0.0	\$0	\$0	\$6,050,828	(\$19,463,994)
TA-23 FY 22-23 NPBA-4 DOLA Savngs frm Nursing Facility Trans	(\$6,284,796)	0.0	(\$3,142,398)	\$0	\$0	(\$3,142,398)
TA-24 FY 2022-23 R-06 Value Based Payments	(\$477,510)	0.0	(\$127,604)	(\$27,304)	\$0	(\$322,602)
TA-25 FY 2022-23 R-07 Utilization Management	\$274,143	0.0	\$38,247	\$42,845	\$0	\$193,051
TA-26 FY 22-23 R-8 County Admin, Oversight, & Accountability	(\$13,511,279)	0.0	(\$3,197,871)	(\$697,722)	\$0	(\$9,615,686)
TA-27 FY 2022-23 R-9 OCL Program Enhancements	(\$289,363)	0.0	(\$144,681)	\$0	\$0	(\$144,682)
TA-28 FY 2022-23 R-10 Provider Rate Adjustments	\$91,383,586	0.0	\$42,320,406	\$909,808	\$0	\$48,153,372
TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE	\$10,500	0.0	\$0	\$0	\$10,500	\$0
TA-34 HB 22-1333 Increase Min Wage for Nursing Home Workers	(\$3,071,863)	0.0	(\$1,535,932)	\$0	\$0	(\$1,535,931)
TA-42 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	(\$4,873,070)	0.0	(\$2,436,535)	\$0	\$0	(\$2,436,535)
TA-43 HB 22-1303 Increase Residential Behavioral Health Beds	\$22,769,376	0.0	\$11,384,688	\$0	\$0	\$11,384,688
FY 2023-24 Base Request	\$10,494,097,233	0.0	\$2,945,642,674	\$1,212,977,275	\$101,190,328	\$6,234,286,956
NP-01 DOLA Housing Vouchers	(\$4,215,888)	0.0	(\$2,107,944)	\$0	\$0	(\$2,107,944)
R-01 Medical Services Premiums	\$407,679,567	0.0	\$155,659,118	\$2,072,047	(\$895,544)	\$250,843,946
R-06 Supporting PCMP Transition with Value Based Pymts	\$7,659,810	0.0	\$2,343,173	\$317,098	\$0	\$4,999,539
R-07 Provider Rate Adjustments	\$145,301,590	0.0	\$55,318,312	\$6,398,557	\$0	\$83,584,721

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-09 Advancing Birthing Equity	\$881,471	0.0	\$440,736	\$0	\$0	\$440,735
R-10 Children and Youth with Complex & Co-Occurring Needs	(\$6,070,873)	0.0	(\$3,035,437)	\$0	\$0	(\$3,035,436)
R-11 Compliance	(\$2,706,725)	0.0	(\$769,865)	(\$129,315)	\$0	(\$1,807,545)
FY 2023-24 Governor's Budget Request - Nov 1	\$11,042,626,185	0.0	\$3,153,490,767	\$1,221,635,662	\$100,294,784	\$6,567,204,972

03. Behavioral Health Community Programs

HB22-1329 Long Bill	\$1,131,039,135	0.0	\$272,281,483	\$84,161,905	\$0	\$774,595,747
FY 2022-23 Initial Appropriation	\$1,131,039,135	0.0	\$272,281,483	\$84,161,905	\$0	\$774,595,747
TA-05 FY 2021-22 JBC Action: Increase of 667 IDD Enrollment	\$26,609	0.0	\$13,304	\$0	\$0	\$13,305
TA-26 FY 22-23 R-8 County Admin, Oversight, & Accountability	(\$2,255,022)	0.0	(\$477,045)	(\$127,412)	\$0	(\$1,650,565)
TA-28 FY 2022-23 R-10 Provider Rate Adjustments	\$25,830	0.0	\$5,738	\$1,685	\$0	\$18,407
FY 2023-24 Base Request	\$1,128,836,552	0.0	\$271,823,480	\$84,036,178	\$0	\$772,976,894
R-02 Behavioral Health Programs	(\$10,567,103)	0.0	(\$3,443,854)	(\$1,075,502)	\$0	(\$6,047,747)
R-07 Provider Rate Adjustments	\$67,844	0.0	\$15,071	\$4,426	\$0	\$48,347
R-10 Children and Youth with Complex & Co-Occurring Needs	\$6,070,873	0.0	\$3,035,437	\$0	\$0	\$3,035,436
FY 2023-24 Governor's Budget Request - Nov 1	\$1,124,408,166	0.0	\$271,430,134	\$82,965,102	\$0	\$770,012,930

04. Office of Community Living

HB22-1329 Long Bill	\$976,168,307	39.5	\$463,584,702	\$36,456,851	\$0	\$476,126,754
HB22-1114 Transportation Services For Medicaid Waiver Recipients	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$976,168,307	39.5	\$463,584,702	\$36,456,851	\$0	\$476,126,754
TA-01 FY 2021-22 R-06 Remote Supports for HCBS Programs	(\$77,220)	0.0	(\$37,537)	(\$1,072)	\$0	(\$38,611)
TA-05 FY 2021-22 JBC Action: Increase of 667 IDD Enrollment	\$6,455,911	0.0	\$3,227,956	\$0	\$0	\$3,227,955
TA-08 SB 21-039 Elimination of Subminimum Wage Employment	\$471,421	0.0	\$235,710	\$1	\$0	\$235,710
TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$55,602,668)	0.0	\$0	(\$27,801,334)	\$0	(\$27,801,334)
TA-27 FY 2022-23 R-9 OCL Program Enhancements	\$280,038	0.0	\$140,018	\$0	\$0	\$140,020
TA-28 FY 2022-23 R-10 Provider Rate Adjustments	\$60,238,749	0.0	\$30,116,661	\$4,265	\$0	\$30,117,823
FY 2023-24 Base Request	\$987,934,538	39.5	\$497,267,510	\$8,658,711	\$0	\$482,008,317
R-05 Office of Community Living	\$29,857,884	0.0	\$14,353,416	(\$37,375)	\$0	\$15,541,843
R-07 Provider Rate Adjustments	\$46,439,259	0.0	\$14,444,829	\$8,828,180	\$0	\$23,166,250
R-10 Children and Youth with Complex & Co-Occurring Needs	\$3,538,858	0.0	\$0	\$1,769,429	\$0	\$1,769,429
R-13 Case Management Redesign	\$2,956,309	0.0	\$0	\$1,478,155	\$0	\$1,478,154
FY 2023-24 Governor's Budget Request - Nov 1	\$1,070,726,848	39.5	\$526,065,755	\$20,697,100	\$0	\$523,963,993

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05. Indigent Care Program						
HB22-1329 Long Bill	\$468,729,167	0.0	\$29,733,317	\$178,238,366	\$0	\$260,757,484
HB22-1289 Health Benefits For Colorado Children And Pregnant Persons	\$53,040	0.0	\$162,793	(\$905,405)	\$0	\$795,652
FY 2022-23 Initial Appropriation	\$468,782,207	0.0	\$29,896,110	\$177,332,961	\$0	\$261,553,136
TA-09 SB 21-025 Fmly Planning Service 4 Eligible Individual	(\$536,161)	0.0	(\$187,656)	\$0	\$0	(\$348,505)
TA-26 FY 22-23 R-8 County Admin, Oversight, & Accountability	(\$686,972)	0.0	(\$143,414)	(\$97,027)	\$0	(\$446,531)
TA-30 FY 2022-23 R-11 ACC CHP Accountability	\$0	0.0	(\$1,465)	\$1,465	\$0	\$0
TA-42 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$20,364	0.0	(\$9,395)	(\$30,346)	\$0	\$60,105
FY 2023-24 Base Request	\$467,579,438	0.0	\$29,554,180	\$177,207,053	\$0	\$260,818,205
R-03 Child Health Plan Plus	\$28,740,043	0.0	\$8,051,152	\$2,163,953	\$0	\$18,524,938
R-09 Advancing Birthing Equity	\$38,767	0.0	\$13,568	\$0	\$0	\$25,199
FY 2023-24 Governor's Budget Request - Nov 1	\$496,358,248	0.0	\$37,618,900	\$179,371,006	\$0	\$279,368,342

06. Other Medical Services

HB22-1329 Long Bill	\$494,749,494	4.0	\$248,569,377	\$152,769,180	\$225,000	\$93,185,937
HB22-1190 Supplemental State Payment to Urban Indian Organizations	\$48,025	0.0	\$48,025	\$0	\$0	\$0
HB22-1302 Health-care Practice Transformation	\$31,750,000	2.3	\$0	\$0	\$0	\$31,750,000
FY 2022-23 Initial Appropriation	\$526,547,519	6.3	\$248,617,402	\$152,769,180	\$225,000	\$124,935,937
TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$10,522,386)	0.0	\$0	(\$10,522,386)	\$0	\$0
TA-33 HB 22-1190 Suppl State Pymt To Urban Indian Orgs	(\$48,025)	0.0	(\$48,025)	\$0	\$0	\$0
TA-41 HB 22-1302 Health Care Practice Transformation	(\$31,750,000)	(2.3)	\$0	\$0	\$0	(\$31,750,000)
FY 2023-24 Base Request	\$484,227,108	4.0	\$248,569,377	\$142,246,794	\$225,000	\$93,185,937
R-04 Medicare Modernization Act State Contribution	\$3,285,804	0.0	\$3,285,804	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$487,512,912	4.0	\$251,855,181	\$142,246,794	\$225,000	\$93,185,937

07. Department of Human Services Medicaid-Funded Programs

HB22-1329 Long Bill	\$128,769,715	0.0	\$62,245,957	\$1,888,903	\$0	\$64,634,855
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$8,127,382)	0.0	(\$4,063,691)	\$0	\$0	(\$4,063,691)
SB22-235 County Administration Of Public Assistance Programs	\$160,000	0.0	\$48,120	\$31,880	\$0	\$80,000
FY 2022-23 Initial Appropriation	\$120,802,333	0.0	\$58,230,386	\$1,920,783	\$0	\$60,651,164
TA-22 FY 2022-23 NP-06 OIT_FY22 Budget Request Package	(\$1,552)	0.0	(\$776)	\$0	\$0	(\$776)
TA-35 SB 22-235 County Admin of Public Assistance Programs	\$80,000	0.0	\$24,060	\$15,940	\$0	\$40,000
TA-47 FY 22 Salary Survey Distribution	\$0	0.0	(\$1)	\$0	\$0	\$1
TA-49 FY 2022-23 NP-01 FS&H Coordinated Compensation (DHS)	(\$16,984)	0.0	(\$8,492)	\$0	\$0	(\$8,492)
TA-50 FY 2019-20 NP-12 Salesforce (DHS)	\$1,726	0.0	\$863	\$0	\$0	\$863
TA-51 FY 22-23 NP-2 Office of Operations Operating Req (DHS)	\$74,086	0.0	\$37,043	\$0	\$0	\$37,043
TA-52B SWICAP Other Agencies w Medicaid	\$115,610	0.0	\$57,805	\$0	\$0	\$57,805

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-53B Other Agencies FY 23-24 Total Comp w Medicaid	(\$578,064)	0.0	(\$289,031)	\$0	\$0	(\$289,033)
TA-54B Other Agencies Operating Common Policy Adj w Medicaid	(\$454,017)	0.0	(\$227,009)	\$0	\$0	(\$227,008)
TA-55B Other Agencies Payments to OIT CP Adj w Medicaid	\$1,502,428	0.0	\$751,214	\$0	\$0	\$751,214
TA-56B DHS Legal Services Adjustment w Medicaid	\$187,810	0.0	\$93,905	\$0	\$0	\$93,905
TA-57B Other Agencies COWINS Total Comp Request w Medicaid	\$972,000	0.0	\$485,998	\$0	\$0	\$486,002
TA-58 DHS Digital Trunk Radio Payments Base Adj	\$58,658	0.0	\$29,329	\$0	\$0	\$29,329
FY 2023-24 Base Request	\$122,744,034	0.0	\$59,185,294	\$1,936,723	\$0	\$61,622,017
NP-02 Annual Fleet Vehicle Request (DHS)	\$31,154	0.0	\$15,577	\$0	\$0	\$15,577
NP-03 OIT_FY24 Budget Request Package	\$541,340	0.0	\$270,670	\$0	\$0	\$270,670
NP-04 COE Common Policy	\$13,656	0.0	\$6,828	\$0	\$0	\$6,828
NP-05 Transfer of Performance Budgeting to DPA	\$1,154	0.0	\$577	\$0	\$0	\$577
NP-06 Capitol Complex Staffing (DHS)	\$8,522	0.0	\$4,261	\$0	\$0	\$4,261
NP-07 Improving Medicaid Access for Child Welfare Youth	\$291,573	0.0	\$72,894	\$0	\$0	\$218,679
NP-08 DYS Caseload Reduction - Statewide Facilities	(\$134,557)	0.0	(\$67,279)	\$0	\$0	(\$67,278)
NP-09 DHS ATB Provider Rate Adjustments w Medicaid	\$426,624	0.0	\$213,312	\$0	\$0	\$213,312
R-09 Advancing Birthing Equity	(\$1,903,091)	0.0	(\$951,546)	\$0	\$0	(\$951,545)
FY 2023-24 Governor's Budget Request - Nov 1	\$122,020,409	0.0	\$58,750,588	\$1,936,723	\$0	\$61,333,098

Total For: Health Care Policy and Financing

HB22-1329 Long Bill	\$14,175,863,675	711.7	\$4,079,738,465	\$1,805,089,552	\$94,985,445	\$8,196,050,213
HB22-1114 Transportation Services For Medicaid Waiver Recipients	\$547,674	0.0	\$88,411	\$22,400	\$0	\$436,863
HB22-1133 Family And Medical Leave Insurance Fund	(\$119,081)	0.0	(\$48,017)	(\$8,034)	(\$2,240)	(\$60,790)
HB22-1190 Supplemental State Payment to Urban Indian Organizations	\$48,025	0.0	\$48,025	\$0	\$0	\$0
HB22-1278 Behavioral Health Administration	\$492,798	4.5	\$246,399	\$0	\$0	\$246,399
HB22-1289 Health Benefits For Colorado Children And Pregnant Persons	\$1,616,053	5.1	\$874,802	(\$905,405)	\$0	\$1,646,656
HB22-1290 Changes To Medicaid For Wheelchair Repairs	\$225,336	1.0	\$112,668	\$0	\$0	\$112,668
HB22-1295 Department Early Childhood And Universal Preschool Program	\$0	0.0	\$0	\$0	\$0	\$0
HB22-1302 Health-care Practice Transformation	\$36,353,916	14.3	\$616,968	\$0	\$0	\$35,736,948
HB22-1303 Increase Residential Behavioral Health Beds	\$183,875	1.8	\$91,938	\$0	\$0	\$91,937
HB22-1325 Primary Care Alternative Payment Models	\$0	0.0	\$0	\$0	\$0	\$0
HB22-1326 Fentanyl Accountability And Prevention	\$360,000	0.0	\$360,000	\$0	\$0	\$0
HB22-1333 Increase Minimum Wage For Nursing Home Workers	\$4,779,253	0.0	\$2,389,627	\$0	\$0	\$2,389,626
HB22-1397 Statewide Equity Office	\$149,980	1.8	\$0	\$0	\$74,990	\$74,990
SB22-068 Provider Tool To View All-payer Claims Database	\$155,250	0.0	\$155,250	\$0	\$0	\$0
SB22-106 Conflict Of Interest In Public Behavioral Health	\$85,315	0.9	\$42,658	\$0	\$0	\$42,657
SB22-196 Health Needs Of Persons In Criminal Justice System	\$162,328	0.7	\$81,164	\$0	\$0	\$81,164
SB22-235 County Administration Of Public Assistance Programs	\$160,000	0.0	\$48,120	\$31,880	\$0	\$80,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Initial Appropriation	\$14,221,064,397	741.8	\$4,084,846,478	\$1,804,230,393	\$95,058,195	\$8,236,929,331
TA-01 FY 2021-22 R-06 Remote Supports for HCBS Programs	(\$716,615)	0.0	(\$348,347)	(\$9,960)	\$0	(\$358,308)
TA-02 FY 2021-22 R-11 Medicaid Funding for Connect 4 Health	\$506,796	0.0	\$0	\$199,413	\$0	\$307,383
TA-03 FY 2021-22 BA-15 Implement eConsult Program	(\$308,706)	0.0	(\$101,873)	(\$52,480)	\$0	(\$154,353)
TA-04 BA-10 PHE End Resources	(\$415,764)	0.0	(\$132,826)	(\$75,055)	\$0	(\$207,883)
TA-05 FY 2021-22 JBC Action: Increase of 667 IDD Enrollment	\$6,107,288	0.0	\$3,053,644	\$0	\$0	\$3,053,644
TA-06 HB 21-1166 Behavioral Health Crisis Response Training	(\$135,360)	0.0	(\$135,360)	\$0	\$0	\$0
TA-07 SB 21-038 Expansion of Complementary and Alt Medicine	\$464,592	0.0	\$134,610	\$97,686	\$0	\$232,296
TA-08 SB 21-039 Elimination of Subminimum Wage Employment	\$471,421	0.0	\$235,710	\$1	\$0	\$235,710
TA-09 SB 21-025 Family Planning Service 4 Eligible Individual	\$1,074,673	0.0	\$65,713	\$17,462	\$0	\$991,498
TA-10 HB 21-1085 Secure Trans Behavioral Health Crisis	\$192,768	0.0	\$88,869	\$7,515	\$0	\$96,384
TA-11 SB 21-137 Behavioral Health Recovery Act	(\$67,920)	0.0	(\$33,960)	\$0	\$0	(\$33,960)
TA-12 SB 21-213 Use of Increased Medicaid Match	\$11,679,435	0.0	\$0	\$0	\$5,115,592	\$6,563,843
TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195	\$8,801,690	(1.0)	\$4,518,134	\$0	\$0	\$4,283,556
TA-14 FY 2006-07 DI-8: Fund Nursing Facility Appraisals	(\$279,746)	0.0	(\$139,873)	\$0	\$0	(\$139,873)
TA-15 FY 21-22 R-9 Patient Access & Interop Rule Compliance	\$39,115	0.0	\$10,014	\$0	\$0	\$29,101
TA-16 FY 2022-23 BA-09 eConsult Program Implementation	\$208,706	0.0	\$71,385	\$85,789	\$0	\$51,532
TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$177,840,562)	(17.2)	\$0	(\$94,181,473)	\$0	(\$83,659,089)
TA-18 FY 2022-23 BA-13 Medicaid Funding for Connect 4 Health	\$0	0.0	\$0	\$27,124	\$0	(\$27,124)
TA-19 FY 2022-23 BA-17 Remove CUSOM Clinical Revenue Funding	(\$3,500,000)	0.0	(\$1,533,000)	\$0	\$0	(\$1,967,000)
TA-20 FY 2022-23 JBC Action- CUSOM Adjustments	(\$13,413,166)	0.0	\$0	\$0	\$6,050,828	(\$19,463,994)
TA-21 FY 2022-23 BA-06 PHE County Administration Resources	(\$15,207,916)	0.0	(\$2,210,944)	(\$2,193,450)	\$0	(\$10,803,522)
TA-22 FY 2022-23 NP-06 OIT FY22 Budget Request Package	\$1,591	0.0	\$493	\$212	\$57	\$829
TA-23 FY 22-23 NPBA-4 DOLA Savngs frm Nursing Facility Trans	(\$6,284,796)	0.0	(\$3,142,398)	\$0	\$0	(\$3,142,398)
TA-24 FY 2022-23 R-06 Value Based Payments	\$1,831,809	0.2	\$126,825	(\$27,304)	\$0	\$1,732,288
TA-25 FY 2022-23 R-07 Utilization Management	\$12,069	0.0	(\$2,565)	(\$11,615)	\$0	\$26,249
TA-26 FY 22-23 R-8 County Admin, Oversight, & Accountability	(\$16,519,749)	0.1	(\$3,838,321)	(\$935,408)	\$0	(\$11,746,020)
TA-27 FY 2022-23 R-9 OCL Program Enhancements	(\$9,325)	0.0	(\$4,663)	\$0	\$0	(\$4,662)
TA-28 FY 2022-23 R-10 Provider Rate Adjustments	\$151,648,254	0.0	\$72,442,817	\$915,780	\$0	\$78,289,657
TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE	(\$274,786)	0.8	(\$117,182)	(\$2,873)	(\$13,099)	(\$141,632)
TA-30 FY 2022-23 R-11 ACC CHP Accountability	(\$8,364)	0.0	(\$3,556)	\$0	\$0	(\$4,808)
TA-31 FY 2022-23 R-13 Compliance FTE	\$14,114	1.0	\$10,158	(\$6,201)	\$0	\$10,157
TA-32 FY 22-23 R-14 MMS Funding Adj & Contractor Conversion	\$56,833,725	0.0	\$9,248,483	\$4,236,554	\$0	\$43,348,688
TA-33 HB 22-1190 Suppl State Pymt To Urban Indian Orgs	(\$48,025)	0.0	(\$48,025)	\$0	\$0	\$0
TA-34 HB 22-1333 Increase Min Wage for Nursing Home Workers	(\$3,071,863)	0.0	(\$1,535,932)	\$0	\$0	(\$1,535,931)
TA-35 SB 22-235 County Admin of Public Assistance Programs	\$80,000	0.0	\$24,060	\$15,940	\$0	\$40,000
TA-36 HB 22-1114 Transp Services for Medicaid Waiver Clients	(\$146,758)	0.0	(\$52,129)	(\$2,567)	\$0	(\$92,062)
TA-37 HB 22-1278 Behavioral Health Administration	\$10,368	0.5	\$5,184	\$0	\$0	\$5,184

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-38 SB 22-068 Provider Tool to View APCD	(\$114,750)	0.0	(\$114,750)	\$0	\$0	\$0
TA-39 SB 22-106 Conflict of Interest in Public Behav Health	\$869	0.1	\$434	\$0	\$0	\$435
TA-40 HB 22-1290 Changes to Medicaid for Wheelchair Repairs	(\$70)	0.0	(\$35)	\$0	\$0	(\$35)
TA-41 HB 22-1302 Health Care Practice Transformation	(\$35,250,000)	(2.3)	(\$50,000)	\$0	\$0	(\$35,200,000)
TA-42 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$11,679,567	5.0	\$4,361,194	(\$30,346)	\$0	\$7,348,719
TA-43 HB 22-1303 Increase Residential Behavioral Health Beds	\$22,772,319	0.2	\$11,386,159	\$0	\$0	\$11,386,160
TA-44 HB 22-1325 Primary Care Alternative Payment Models	\$254,250	0.0	\$254,250	\$0	\$0	\$0
TA-45 SB 22-196 Health Needs of Ppl in Criminal Justice Syst	(\$32,906)	0.3	(\$16,453)	\$0	\$0	(\$16,453)
TA-46 HB 22-1397 Statewide Equity Office	(\$868)	0.2	\$0	\$0	(\$434)	(\$434)
TA-47 FY 22 Salary Survey Distribution	\$0	0.0	(\$1)	\$0	\$0	\$1
TA-49 FY 2022-23 NP-01 FS&H Coordinated Compensation (DHS)	(\$16,984)	0.0	(\$8,492)	\$0	\$0	(\$8,492)
TA-50 FY 2019-20 NP-12 Salesforce (DHS)	\$1,726	0.0	\$863	\$0	\$0	\$863
TA-51 FY 22-23 NP-2 Office of Operations Operating Req (DHS)	\$74,086	0.0	\$37,043	\$0	\$0	\$37,043
TA-52A Statewide Indirect Cost Recoveries Common Policy Adj	\$264,914	0.0	\$0	(\$76,093)	\$118,832	\$222,175
TA-52B SWICAP Other Agencies w Medicaid	\$115,610	0.0	\$57,805	\$0	\$0	\$57,805
TA-53A FY 2023-24 Total Compensation Request	\$2,890,490	0.0	\$1,603,204	(\$93,790)	(\$64,616)	\$1,445,692
TA-53B Other Agencies FY 23-24 Total Comp w Medicaid	(\$577,001)	0.0	(\$288,499)	\$0	\$0	(\$288,502)
TA-54A Statewide Operating Common Policy Adjustment	(\$1,088,901)	0.0	(\$400,032)	(\$83,102)	(\$106,278)	(\$499,489)
TA-54B Other Agencies Operating Common Policy Adj w Medicaid	(\$454,017)	0.0	(\$227,009)	\$0	\$0	(\$227,008)
TA-55A-Payments to OIT Common Policy Adj	\$2,145,031	0.0	\$906,580	\$217,823	\$3,972	\$1,016,656
TA-55B Other Agencies Payments to OIT CP Adj w Medicaid	\$1,502,428	0.0	\$751,214	\$0	\$0	\$751,214
TA-56A Legal Services Adjustment	\$755,701	0.0	\$230,106	\$92,034	\$45,927	\$387,634
TA-56B DHS Legal Services Adjustment w Medicaid	\$187,810	0.0	\$93,905	\$0	\$0	\$93,905
TA-57A COWINS Total Compensation Request	\$1,553,924	0.0	\$608,967	\$114,475	\$23,510	\$806,972
TA-57B Other Agencies COWINS Total Comp Request w Medicaid	\$972,000	0.0	\$485,998	\$0	\$0	\$486,002
TA-58 DHS Digital Trunk Radio Payments Base Adj	\$58,658	0.0	\$29,329	\$0	\$0	\$29,329
FY 2023-24 Base Request	\$14,230,487,276	729.7	\$4,181,203,403	\$1,712,476,484	\$106,232,486	\$8,230,574,903
NP-01 DOLA Housing Vouchers	(\$4,215,888)	0.0	(\$2,107,944)	\$0	\$0	(\$2,107,944)
NP-02 Annual Fleet Vehicle Request (DHS)	\$31,154	0.0	\$15,577	\$0	\$0	\$15,577
NP-03 OIT_FY24 Budget Request Package	\$1,094,825	0.0	\$474,739	\$60,386	\$21,697	\$538,003
NP-04 COE Common Policy	\$23,742	0.0	\$10,547	\$1,100	\$395	\$11,700
NP-05 Transfer of Performance Budgeting to DPA	\$2,787	0.0	\$1,179	\$178	\$64	\$1,366
NP-06 Capitol Complex Staffing (DHS)	\$8,522	0.0	\$4,261	\$0	\$0	\$4,261
NP-07 Improving Medicaid Access for Child Welfare Youth	\$291,573	0.0	\$72,894	\$0	\$0	\$218,679
NP-08 DYS Caseload Reduction - Statewide Facilities	(\$134,557)	0.0	(\$67,279)	\$0	\$0	(\$67,278)
NP-09 DHS ATB Provider Rate Adjustments w Medicaid	\$426,624	0.0	\$213,312	\$0	\$0	\$213,312
R-01 Medical Services Premiums	\$407,679,567	0.0	\$155,659,118	\$2,072,047	(\$895,544)	\$250,843,946

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-02 Behavioral Health Programs	(\$10,567,103)	0.0	(\$3,443,854)	(\$1,075,502)	\$0	(\$6,047,747)
R-03 Child Health Plan Plus	\$28,740,043	0.0	\$8,051,152	\$2,163,953	\$0	\$18,524,938
R-04 Medicare Modernization Act State Contribution	\$3,285,804	0.0	\$3,285,804	\$0	\$0	\$0
R-05 Office of Community Living	\$29,857,884	0.0	\$14,353,416	(\$37,375)	\$0	\$15,541,843
R-06 Supporting PCMP Transition with Value Based Pymts	\$8,679,810	0.0	\$2,853,173	\$317,098	\$0	\$5,509,539
R-07 Provider Rate Adjustments	\$192,249,156	0.0	\$69,830,979	\$15,324,718	\$0	\$107,093,459
R-08 Cost and Quality Indicators	\$7,305,880	0.0	\$976,855	\$701,458	\$0	\$5,627,567
R-09 Advancing Birthing Equity	(\$702,853)	0.0	(\$357,242)	\$0	\$0	(\$345,611)
R-10 Children and Youth with Complex & Co-Occurring Needs	\$3,938,944	3.7	\$200,043	\$1,769,429	\$0	\$1,969,472
R-11 Compliance	(\$10,748,066)	7.4	(\$3,417,450)	(\$1,531,371)	\$0	(\$5,799,245)
R-12 Behavioral Health Eligibility & Claims Processing Ops	\$2,889,302	8.4	\$2,889,302	\$0	\$0	\$0
R-13 Case Management Redesign	\$3,602,309	0.0	\$168,000	\$1,533,155	\$0	\$1,901,154
R-14 Convert Contractor Resources to FTE	(\$55,923)	3.7	(\$28,400)	\$440	\$0	(\$27,963)
R-15 Administrative Technical Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$14,894,170,812	752.9	\$4,430,841,585	\$1,733,776,198	\$105,359,098	\$8,624,193,931

FY 2023-24 Budget Request - Department of Health Care Policy and Financing

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (A) General Administration - Personal Services						
HB22-1329 Long Bill	\$55,672,434	665.2	\$20,242,719	\$6,319,778	\$2,205,469	\$26,904,468
HB22-1278 Behavioral Health Administration	\$455,048	4.5	\$227,524	\$0	\$0	\$227,524
HB22-1289 Health Benefits For Colorado Children And Pregnant Persons	\$440,320	5.1	\$258,733	\$0	\$0	\$181,587
HB22-1290 Changes To Medicaid For Wheelchair Repairs	\$67,440	1.0	\$33,720	\$0	\$0	\$33,720
HB22-1302 Health-care Practice Transformation	\$853,316	12.0	\$440,226	\$0	\$0	\$413,090
HB22-1303 Increase Residential Behavioral Health Beds	\$168,775	1.8	\$84,388	\$0	\$0	\$84,387
HB22-1397 Statewide Equity Office	\$134,880	1.8	\$0	\$0	\$67,440	\$67,440
SB22-106 Conflict Of Interest In Public Behavioral Health	\$77,765	0.9	\$38,883	\$0	\$0	\$38,882
SB22-196 Health Needs Of Persons In Criminal Justice System	\$49,048	0.7	\$24,524	\$0	\$0	\$24,524
FY 2022-23 Initial Appropriation	\$57,919,026	693.0	\$21,350,717	\$6,319,778	\$2,272,909	\$27,975,622
TA-03 FY 2021-22 BA-15 Implement eConsult Program	(\$57,756)	0.0	(\$19,060)	(\$9,818)	\$0	(\$28,878)
TA-04 BA-10 PHE End Resources	(\$47,860)	0.0	(\$14,339)	(\$9,591)	\$0	(\$23,930)
TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195	(\$89,817)	(1.0)	(\$44,909)	\$0	\$0	(\$44,908)
TA-16 FY 2022-23 BA-09 eConsult Program Implementation	\$57,756	0.0	\$19,059	\$9,819	\$0	\$28,878
TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$1,031,831)	(17.2)	\$0	(\$515,915)	\$0	(\$515,916)
TA-24 FY 2022-23 R-06 Value Based Payments	\$11,626	0.2	\$5,813	\$0	\$0	\$5,813
TA-26 FY 22-23 R-8 County Admin, Oversight, & Accountability	\$17,774	0.1	\$5,346	\$3,541	\$0	\$8,887
TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE	\$60,675	0.8	\$19,789	\$2,181	\$10,175	\$28,530
TA-30 FY 2022-23 R-11 ACC CHP Accountability	\$5,636	0.0	\$1,409	\$986	\$0	\$3,241
TA-31 FY 2022-23 R-13 Compliance FTE	\$70,814	1.0	\$35,408	(\$1)	\$0	\$35,407
TA-37 HB 22-1278 Behavioral Health Administration	\$41,368	0.5	\$20,684	\$0	\$0	\$20,684
TA-39 SB 22-106 Conflict of Interest in Public Behav Health	\$7,069	0.1	\$3,534	\$0	\$0	\$3,535
TA-40 HB 22-1290 Changes to Medicaid for Wheelchair Repairs	\$6,130	0.0	\$3,065	\$0	\$0	\$3,065
TA-42 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$478,887	5.0	\$281,393	\$0	\$0	\$197,494
TA-43 HB 22-1303 Increase Residential Behavioral Health Beds	\$15,343	0.2	\$7,671	\$0	\$0	\$7,672
TA-45 SB 22-196 Health Needs of Ppl in Criminal Justice Syst	\$24,524	0.3	\$12,262	\$0	\$0	\$12,262
TA-46 HB 22-1397 Statewide Equity Office	\$12,332	0.2	\$0	\$0	\$6,166	\$6,166
TA-47 FY 22 Salary Survey Distribution	\$1,739,584	0.0	\$701,453	\$117,370	\$32,730	\$888,031
TA-52A Statewide Indirect Cost Recoveries Common Policy Adj	\$132,457	0.0	\$0	\$0	\$132,457	\$0
FY 2023-24 Base Request	\$59,373,737	683.2	\$22,389,295	\$5,918,350	\$2,454,437	\$28,611,655
R-10 Children and Youth with Complex & Co-Occurring Needs	\$284,236	3.7	\$142,118	\$0	\$0	\$142,118
R-11 Compliance	\$537,554	7.4	\$180,578	\$66,679	\$0	\$290,297

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-12 Behavioral Health Eligibility & Claims Processing Ops	\$644,882	8.4	\$644,882	\$0	\$0	\$0
R-14 Convert Contractor Resources to FTE	\$294,512	3.7	\$97,189	\$50,068	\$0	\$147,255
FY 2023-24 Governor's Budget Request - Nov 1	\$61,134,921	706.4	\$23,454,062	\$6,035,097	\$2,454,437	\$29,191,325

Health, Life, and Dental

HB22-1329 Long Bill	\$9,269,011	0.0	\$3,552,746	\$860,931	\$229,292	\$4,626,042
FY 2022-23 Initial Appropriation	\$9,269,011	0.0	\$3,552,746	\$860,931	\$229,292	\$4,626,042
TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$142,473)	0.0	\$0	(\$71,235)	\$0	(\$71,238)
TA-53A FY 2023-24 Total Compensation Request	\$666,079	0.0	\$393,455	(\$133,311)	(\$43,948)	\$449,883
FY 2023-24 Base Request	\$9,792,617	0.0	\$3,946,201	\$656,385	\$185,344	\$5,004,687
R-10 Children and Youth with Complex & Co-Occurring Needs	\$40,740	0.0	\$20,370	\$0	\$0	\$20,370
R-11 Compliance	\$81,973	0.0	\$28,399	\$10,059	\$0	\$43,515
R-12 Behavioral Health Eligibility & Claims Processing Ops	\$92,657	0.0	\$92,657	\$0	\$0	\$0
R-14 Convert Contractor Resources to FTE	\$40,739	0.0	\$13,445	\$6,926	\$0	\$20,368
FY 2023-24 Governor's Budget Request - Nov 1	\$10,048,726	0.0	\$4,101,072	\$673,370	\$185,344	\$5,088,940

Short-term Disability

HB22-1329 Long Bill	\$95,356	0.0	\$35,944	\$8,492	\$2,119	\$48,801
FY 2022-23 Initial Appropriation	\$95,356	0.0	\$35,944	\$8,492	\$2,119	\$48,801
TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$1,409)	0.0	\$0	(\$705)	\$0	(\$704)
TA-53A FY 2023-24 Total Compensation Request	\$872	0.0	\$1,904	(\$1,432)	(\$643)	\$1,043
TA-57A COWINS Total Compensation Request	\$1,893	0.0	\$745	\$139	\$29	\$980
FY 2023-24 Base Request	\$96,712	0.0	\$38,593	\$6,494	\$1,505	\$50,120
R-10 Children and Youth with Complex & Co-Occurring Needs	\$402	0.0	\$201	\$0	\$0	\$201
R-11 Compliance	\$761	0.0	\$256	\$94	\$0	\$411
R-12 Behavioral Health Eligibility & Claims Processing Ops	\$914	0.0	\$914	\$0	\$0	\$0
R-14 Convert Contractor Resources to FTE	\$417	0.0	\$138	\$70	\$0	\$209
FY 2023-24 Governor's Budget Request - Nov 1	\$99,206	0.0	\$40,102	\$6,658	\$1,505	\$50,941

Paid Family and Medical Leave Insurance

HB22-1329 Long Bill	\$119,081	0.0	\$48,017	\$8,034	\$2,240	\$60,790
HB22-1133 Family And Medical Leave Insurance Fund	(\$119,081)	0.0	(\$48,017)	(\$8,034)	(\$2,240)	(\$60,790)
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement

HB22-1329 Long Bill	\$2,980,995	0.0	\$1,123,363	\$266,467	\$66,241	\$1,524,924
FY 2022-23 Initial Appropriation	\$2,980,995	0.0	\$1,123,363	\$266,467	\$66,241	\$1,524,924
TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$44,082)	0.0	\$0	(\$22,041)	\$0	(\$22,041)
TA-53A FY 2023-24 Total Compensation Request	\$232,491	0.0	\$141,053	(\$30,897)	(\$17,088)	\$139,423
TA-57A COWINS Total Compensation Request	\$63,219	0.0	\$24,859	\$4,647	\$954	\$32,759
FY 2023-24 Base Request	\$3,232,623	0.0	\$1,289,275	\$218,176	\$50,107	\$1,675,065
R-10 Children and Youth with Complex & Co-Occurring Needs	\$12,584	0.0	\$6,292	\$0	\$0	\$6,292
R-11 Compliance	\$23,798	0.0	\$7,994	\$2,952	\$0	\$12,852
R-12 Behavioral Health Eligibility & Claims Processing Ops	\$28,548	0.0	\$28,548	\$0	\$0	\$0
R-14 Convert Contractor Resources to FTE	\$13,037	0.0	\$4,303	\$2,216	\$0	\$6,518
FY 2023-24 Governor's Budget Request - Nov 1	\$3,310,590	0.0	\$1,336,412	\$223,344	\$50,107	\$1,700,727

Supplemental Amortization Equalization Disbursement

HB22-1329 Long Bill	\$2,980,996	0.0	\$1,123,363	\$266,467	\$66,241	\$1,524,925
FY 2022-23 Initial Appropriation	\$2,980,996	0.0	\$1,123,363	\$266,467	\$66,241	\$1,524,925
TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$44,082)	0.0	\$0	(\$22,041)	\$0	(\$22,041)
TA-53A FY 2023-24 Total Compensation Request	\$232,490	0.0	\$141,053	(\$30,897)	(\$17,088)	\$139,422
TA-57A COWINS Total Compensation Request	\$63,219	0.0	\$24,859	\$4,647	\$954	\$32,759
FY 2023-24 Base Request	\$3,232,623	0.0	\$1,289,275	\$218,176	\$50,107	\$1,675,065
R-10 Children and Youth with Complex & Co-Occurring Needs	\$12,584	0.0	\$6,292	\$0	\$0	\$6,292
R-11 Compliance	\$23,798	0.0	\$7,994	\$2,952	\$0	\$12,852
R-12 Behavioral Health Eligibility & Claims Processing Ops	\$28,548	0.0	\$28,548	\$0	\$0	\$0
R-14 Convert Contractor Resources to FTE	\$13,037	0.0	\$4,302	\$2,217	\$0	\$6,518
FY 2023-24 Governor's Budget Request - Nov 1	\$3,310,590	0.0	\$1,336,411	\$223,345	\$50,107	\$1,700,727

PERA Direct Distribution

HB22-1329 Long Bill	\$668,598	0.0	\$0	\$75,591	\$21,079	\$571,928
FY 2022-23 Initial Appropriation	\$668,598	0.0	\$0	\$75,591	\$21,079	\$571,928
TA-53A FY 2023-24 Total Compensation Request	(\$480,977)	0.0	\$73,824	(\$61,837)	(\$18,210)	(\$474,754)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 Base Request	\$187,621	0.0	\$73,824	\$13,754	\$2,869	\$97,174
FY 2023-24 Governor's Budget Request - Nov 1	\$187,621	0.0	\$73,824	\$13,754	\$2,869	\$97,174

Salary Survey

HB22-1329 Long Bill	\$1,739,584	0.0	\$701,453	\$117,370	\$32,730	\$888,031
FY 2022-23 Initial Appropriation	\$1,739,584	0.0	\$701,453	\$117,370	\$32,730	\$888,031
TA-47 FY 22 Salary Survey Distribution	(\$1,739,584)	0.0	(\$701,453)	(\$117,370)	(\$32,730)	(\$888,031)
TA-53A FY 2023-24 Total Compensation Request	\$2,239,535	0.0	\$851,915	\$164,584	\$32,361	\$1,190,675
TA-57A COWINS Total Compensation Request	\$1,425,593	0.0	\$558,504	\$105,042	\$21,573	\$740,474
FY 2023-24 Base Request	\$3,665,128	0.0	\$1,410,419	\$269,626	\$53,934	\$1,931,149
FY 2023-24 Governor's Budget Request - Nov 1	\$3,665,128	0.0	\$1,410,419	\$269,626	\$53,934	\$1,931,149

Temporary Employees Related to Authorized Leave

HB22-1329 Long Bill	\$5,978	0.0	\$2,411	\$403	\$112	\$3,052
FY 2022-23 Initial Appropriation	\$5,978	0.0	\$2,411	\$403	\$112	\$3,052
FY 2023-24 Base Request	\$5,978	0.0	\$2,411	\$403	\$112	\$3,052
FY 2023-24 Governor's Budget Request - Nov 1	\$5,978	0.0	\$2,411	\$403	\$112	\$3,052

Worker's Compensation

HB22-1329 Long Bill	\$194,996	0.0	\$88,614	\$16,622	\$6,497	\$83,263
FY 2022-23 Initial Appropriation	\$194,996	0.0	\$88,614	\$16,622	\$6,497	\$83,263
TA-54A Statewide Operating Common Policy Adjustment	(\$12,785)	0.0	(\$21,451)	\$3,276	\$645	\$4,745
FY 2023-24 Base Request	\$182,211	0.0	\$67,163	\$19,898	\$7,142	\$88,008
FY 2023-24 Governor's Budget Request - Nov 1	\$182,211	0.0	\$67,163	\$19,898	\$7,142	\$88,008

Operating Expenses

HB22-1329 Long Bill	\$2,963,583	0.0	\$1,185,688	\$270,625	\$51,654	\$1,455,616
HB22-1278 Behavioral Health Administration	\$37,750	0.0	\$18,875	\$0	\$0	\$18,875
HB22-1289 Health Benefits For Colorado Children And Pregnant Persons	\$50,555	0.0	\$29,707	\$0	\$0	\$20,848
HB22-1290 Changes To Medicaid For Wheelchair Repairs	\$7,550	0.0	\$3,775	\$0	\$0	\$3,775
HB22-1302 Health-care Practice Transformation	\$11,400	0.0	\$5,882	\$0	\$0	\$5,518

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB22-1303 Increase Residential Behavioral Health Beds	\$15,100	0.0	\$7,550	\$0	\$0	\$7,550
HB22-1397 Statewide Equity Office	\$15,100	0.0	\$0	\$0	\$7,550	\$7,550
SB22-106 Conflict Of Interest In Public Behavioral Health	\$7,550	0.0	\$3,775	\$0	\$0	\$3,775
SB22-196 Health Needs Of Persons In Criminal Justice System	\$7,280	0.0	\$3,640	\$0	\$0	\$3,640
FY 2022-23 Initial Appropriation	\$3,115,868	0.0	\$1,258,892	\$270,625	\$59,204	\$1,527,147
TA-03 FY 2021-22 BA-15 Implement eConsult Program	(\$950)	0.0	(\$313)	(\$162)	\$0	(\$475)
TA-07 SB 21-038 Expansion of Complementary and Alt Medicine	(\$3,924)	0.0	(\$1,962)	\$0	\$0	(\$1,962)
TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195	(\$1,350)	0.0	(\$675)	\$0	\$0	(\$675)
TA-16 FY 2022-23 BA-09 eConsult Program Implementation	\$950	0.0	\$313	\$162	\$0	\$475
TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$14,653)	0.0	\$0	(\$7,327)	\$0	(\$7,326)
TA-24 FY 2022-23 R-06 Value Based Payments	(\$28,000)	0.0	(\$14,000)	\$0	\$0	(\$14,000)
TA-26 FY 22-23 R-8 County Admin, Oversight, & Accountability	(\$42,000)	0.0	(\$12,631)	(\$8,369)	\$0	(\$21,000)
TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE	(\$168,000)	0.0	(\$47,635)	(\$5,409)	(\$33,774)	(\$81,182)
TA-30 FY 2022-23 R-11 ACC CHP Accountability	(\$14,000)	0.0	(\$3,500)	(\$2,451)	\$0	(\$8,049)
TA-31 FY 2022-23 R-13 Compliance FTE	(\$68,200)	0.0	(\$31,000)	(\$6,200)	\$0	(\$31,000)
TA-37 HB 22-1278 Behavioral Health Administration	(\$31,000)	0.0	(\$15,500)	\$0	\$0	(\$15,500)
TA-39 SB 22-106 Conflict of Interest in Public Behav Health	(\$6,200)	0.0	(\$3,100)	\$0	\$0	(\$3,100)
TA-40 HB 22-1290 Changes to Medicaid for Wheelchair Repairs	(\$6,200)	0.0	(\$3,100)	\$0	\$0	(\$3,100)
TA-42 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	(\$11,580)	0.0	(\$6,805)	\$0	\$0	(\$4,775)
TA-43 HB 22-1303 Increase Residential Behavioral Health Beds	(\$12,400)	0.0	(\$6,200)	\$0	\$0	(\$6,200)
TA-45 SB 22-196 Health Needs of Ppl in Criminal Justice Syst	(\$5,930)	0.0	(\$2,965)	\$0	\$0	(\$2,965)
TA-46 HB 22-1397 Statewide Equity Office	(\$13,200)	0.0	\$0	\$0	(\$6,600)	(\$6,600)
FY 2023-24 Base Request	\$2,689,231	0.0	\$1,109,819	\$240,869	\$18,830	\$1,319,713
R-10 Children and Youth with Complex & Co-Occurring Needs	\$30,940	0.0	\$15,470	\$0	\$0	\$15,470
R-11 Compliance	\$61,574	0.0	\$21,618	\$7,250	\$0	\$32,706
R-12 Behavioral Health Eligibility & Claims Processing Ops	\$70,906	0.0	\$70,906	\$0	\$0	\$0
R-13 Case Management Redesign	\$60,000	0.0	\$0	\$30,000	\$0	\$30,000
R-14 Convert Contractor Resources to FTE	\$30,940	0.0	\$10,210	\$5,259	\$0	\$15,471
FY 2023-24 Governor's Budget Request - Nov 1	\$2,943,591	0.0	\$1,228,023	\$283,378	\$18,830	\$1,413,360

Legal Services

HB22-1329 Long Bill	\$959,008	0.0	\$372,957	\$95,041	\$21,289	\$469,721
FY 2022-23 Initial Appropriation	\$959,008	0.0	\$372,957	\$95,041	\$21,289	\$469,721
TA-56A Legal Services Adjustment	\$755,701	0.0	\$230,106	\$92,034	\$45,927	\$387,634
FY 2023-24 Base Request	\$1,714,709	0.0	\$603,063	\$187,075	\$67,216	\$857,355
FY 2023-24 Governor's Budget Request - Nov 1	\$1,714,709	0.0	\$603,063	\$187,075	\$67,216	\$857,355

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Administrative Law Judge Services

HB22-1329 Long Bill	\$890,065	0.0	\$284,141	\$79,076	\$117,685	\$409,163
FY 2022-23 Initial Appropriation	\$890,065	0.0	\$284,141	\$79,076	\$117,685	\$409,163
TA-54A Statewide Operating Common Policy Adjustment	(\$289,567)	0.0	(\$62,797)	(\$13,502)	(\$94,145)	(\$119,123)
FY 2023-24 Base Request	\$600,498	0.0	\$221,344	\$65,574	\$23,540	\$290,040
FY 2023-24 Governor's Budget Request - Nov 1	\$600,498	0.0	\$221,344	\$65,574	\$23,540	\$290,040

Payment to Risk Management and Property Funds

HB22-1329 Long Bill	\$383,339	0.0	\$137,893	\$46,044	\$20,172	\$179,230
FY 2022-23 Initial Appropriation	\$383,339	0.0	\$137,893	\$46,044	\$20,172	\$179,230
TA-54A Statewide Operating Common Policy Adjustment	(\$128,268)	0.0	(\$43,874)	(\$18,190)	(\$10,173)	(\$56,031)
FY 2023-24 Base Request	\$255,071	0.0	\$94,019	\$27,854	\$9,999	\$123,199
FY 2023-24 Governor's Budget Request - Nov 1	\$255,071	0.0	\$94,019	\$27,854	\$9,999	\$123,199

Leased Space

HB22-1329 Long Bill	\$3,666,036	0.0	\$1,343,990	\$434,705	\$31,842	\$1,855,499
HB22-1302 Health-care Practice Transformation	\$79,200	0.0	\$40,860	\$0	\$0	\$38,340
FY 2022-23 Initial Appropriation	\$3,745,236	0.0	\$1,384,850	\$434,705	\$31,842	\$1,893,839
TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$101,887)	0.0	\$0	(\$50,943)	\$0	(\$50,944)
TA-31 FY 2022-23 R-13 Compliance FTE	\$6,600	0.0	\$3,300	\$0	\$0	\$3,300
FY 2023-24 Base Request	\$3,649,949	0.0	\$1,388,150	\$383,762	\$31,842	\$1,846,195
R-10 Children and Youth with Complex & Co-Occurring Needs	\$18,600	0.0	\$9,300	\$0	\$0	\$9,300
R-11 Compliance	\$35,264	0.0	\$12,327	\$4,239	\$0	\$18,698
R-12 Behavioral Health Eligibility & Claims Processing Ops	\$42,627	0.0	\$42,627	\$0	\$0	\$0
R-14 Convert Contractor Resources to FTE	\$18,600	0.0	\$6,138	\$3,162	\$0	\$9,300
FY 2023-24 Governor's Budget Request - Nov 1	\$3,765,040	0.0	\$1,458,542	\$391,163	\$31,842	\$1,883,493

Capitol Complex Leased Space

HB22-1329 Long Bill	\$624,633	0.0	\$256,287	\$54,157	\$1,172	\$313,017
FY 2022-23 Initial Appropriation	\$624,633	0.0	\$256,287	\$54,157	\$1,172	\$313,017
TA-54A Statewide Operating Common Policy Adjustment	(\$624,633)	0.0	(\$256,287)	(\$54,157)	(\$1,172)	(\$313,017)
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT						
HB22-1329 Long Bill	\$9,004,795	0.0	\$3,515,604	\$914,415	\$16,675	\$4,558,101
FY 2022-23 Initial Appropriation	\$9,004,795	0.0	\$3,515,604	\$914,415	\$16,675	\$4,558,101
TA-22 FY 2022-23 NP-06 OIT_FY22 Budget Request Package	\$3,143	0.0	\$1,269	\$212	\$57	\$1,605
TA-55A-Payments to OIT Common Policy Adj	\$2,145,031	0.0	\$906,580	\$217,823	\$3,972	\$1,016,656
FY 2023-24 Base Request	\$11,152,969	0.0	\$4,423,453	\$1,132,450	\$20,704	\$5,576,362
NP-03 OIT_FY24 Budget Request Package	\$553,485	0.0	\$204,069	\$60,386	\$21,697	\$267,333
FY 2023-24 Governor's Budget Request - Nov 1	\$11,706,454	0.0	\$4,627,522	\$1,192,836	\$42,401	\$5,843,695

CORE Operations						
HB22-1329 Long Bill	\$169,033	0.0	\$65,526	\$15,313	\$6,740	\$81,454
FY 2022-23 Initial Appropriation	\$169,033	0.0	\$65,526	\$15,313	\$6,740	\$81,454
TA-54A Statewide Operating Common Policy Adjustment	(\$33,648)	0.0	(\$15,623)	(\$529)	(\$1,433)	(\$16,063)
FY 2023-24 Base Request	\$135,385	0.0	\$49,903	\$14,784	\$5,307	\$65,391
NP-05 Transfer of Performance Budgeting to DPA	\$1,633	0.0	\$602	\$178	\$64	\$789
FY 2023-24 Governor's Budget Request - Nov 1	\$137,018	0.0	\$50,505	\$14,962	\$5,371	\$66,180

Statewide Training						
NP-04 COE Common Policy	\$10,086	0.0	\$3,719	\$1,100	\$395	\$4,872
FY 2023-24 Governor's Budget Request - Nov 1	\$10,086	0.0	\$3,719	\$1,100	\$395	\$4,872

General Professional Services and Special Projects						
HB22-1329 Long Bill	\$68,014,149	0.0	\$8,321,397	\$25,419,903	\$81,000	\$34,191,849
HB22-1114 Transportation Services For Medicaid Waiver Recipients	\$124,230	0.0	\$62,115	\$0	\$0	\$62,115
HB22-1289 Health Benefits For Colorado Children And Pregnant Persons	\$750,000	0.0	\$262,500	\$0	\$0	\$487,500
HB22-1302 Health-care Practice Transformation	\$160,000	0.0	\$80,000	\$0	\$0	\$80,000
SB22-196 Health Needs Of Persons In Criminal Justice System	\$106,000	0.0	\$53,000	\$0	\$0	\$53,000
FY 2022-23 Initial Appropriation	\$69,154,379	0.0	\$8,779,012	\$25,419,903	\$81,000	\$34,874,464
TA-04 BA-10 PHE End Resources	(\$265,697)	0.0	(\$79,603)	(\$53,245)	\$0	(\$132,849)
TA-06 HB 21-1166 Behavioral Health Crisis Response Training	(\$135,360)	0.0	(\$135,360)	\$0	\$0	\$0
TA-11 SB 21-137 Behavioral Health Recovery Act	(\$67,920)	0.0	(\$33,960)	\$0	\$0	(\$33,960)
TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195	(\$155,809)	0.0	(\$115,405)	\$0	\$0	(\$40,404)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$25,933,222)	0.0	\$0	(\$12,966,611)	\$0	(\$12,966,611)
TA-24 FY 2022-23 R-06 Value Based Payments	\$76,450	0.0	\$38,225	\$0	\$0	\$38,225
TA-26 FY 22-23 R-8 County Admin, Oversight, & Accountability	(\$42,250)	0.0	(\$12,706)	(\$8,419)	\$0	(\$21,125)
TA-36 HB 22-1114 Transp Services for Medicaid Waiver Clients	(\$98,230)	0.0	(\$49,115)	\$0	\$0	(\$49,115)
TA-42 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$12,702,807	0.0	\$4,505,382	\$0	\$0	\$8,197,425
TA-45 SB 22-196 Health Needs of Ppl in Criminal Justice Syst	(\$51,500)	0.0	(\$25,750)	\$0	\$0	(\$25,750)
FY 2023-24 Base Request	\$55,183,648	0.0	\$12,870,720	\$12,391,628	\$81,000	\$29,840,300
R-06 Supporting PCMP Transition with Value Based Pymts	\$1,020,000	0.0	\$510,000	\$0	\$0	\$510,000
R-08 Cost and Quality Indicators	\$1,304,250	0.0	\$80,916	\$69,073	\$0	\$1,154,261
R-09 Advancing Birthing Equity	\$280,000	0.0	\$140,000	\$0	\$0	\$140,000
R-11 Compliance	\$25,000	0.0	\$7,500	\$5,000	\$0	\$12,500
R-13 Case Management Redesign	\$336,000	0.0	\$168,000	\$0	\$0	\$168,000
R-14 Convert Contractor Resources to FTE	(\$467,205)	0.0	(\$164,125)	(\$69,478)	\$0	(\$233,602)
R-15 Administrative Technical Request	(\$2,996,163)	0.0	(\$988,734)	(\$509,348)	\$0	(\$1,498,081)
FY 2023-24 Governor's Budget Request - Nov 1	\$54,685,530	0.0	\$12,624,277	\$11,886,875	\$81,000	\$30,093,378

ARPA SLFRF Universal Contracting Provisions (HB 22-1302)

HB22-1302 Health-care Practice Transformation	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2022-23 Initial Appropriation	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
TA-41 HB 22-1302 Health Care Practice Transformation	(\$3,000,000)	0.0	\$0	\$0	\$0	(\$3,000,000)
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

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

HB22-1329 Long Bill	\$160,401,670	665.2	\$42,402,113	\$35,269,434	\$2,980,249	\$79,749,874
HB22-1114 Transportation Services For Medicaid Waiver Recipients	\$124,230	0.0	\$62,115	\$0	\$0	\$62,115
HB22-1133 Family And Medical Leave Insurance Fund	(\$119,081)	0.0	(\$48,017)	(\$8,034)	(\$2,240)	(\$60,799)
HB22-1278 Behavioral Health Administration	\$492,798	4.5	\$246,399	\$0	\$0	\$246,399
HB22-1289 Health Benefits For Colorado Children And Pregnant Persons	\$1,240,875	5.1	\$550,940	\$0	\$0	\$689,935
HB22-1290 Changes To Medicaid For Wheelchair Repairs	\$74,990	1.0	\$37,495	\$0	\$0	\$37,495
HB22-1302 Health-care Practice Transformation	\$4,103,916	12.0	\$566,968	\$0	\$0	\$3,536,948
HB22-1303 Increase Residential Behavioral Health Beds	\$183,875	1.8	\$91,938	\$0	\$0	\$91,937
HB22-1397 Statewide Equity Office	\$149,980	1.8	\$0	\$0	\$74,990	\$74,990
SB22-106 Conflict Of Interest In Public Behavioral Health	\$85,315	0.9	\$42,658	\$0	\$0	\$42,657

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB22-196 Health Needs Of Persons In Criminal Justice System	\$162,328	0.7	\$81,164	\$0	\$0	\$81,164
FY 2022-23 Initial Appropriation	\$166,900,896	693.0	\$44,033,773	\$35,261,400	\$3,052,999	\$84,552,724
TA-03 FY 2021-22 BA-15 Implement eConsult Program	(\$58,706)	0.0	(\$19,373)	(\$9,980)	\$0	(\$29,353)
TA-04 BA-10 PHE End Resources	(\$313,557)	0.0	(\$93,942)	(\$62,836)	\$0	(\$156,779)
TA-06 HB 21-1166 Behavioral Health Crisis Response Training	(\$135,360)	0.0	(\$135,360)	\$0	\$0	\$0
TA-07 SB 21-038 Expansion of Complementary and Alt Medicine	(\$3,924)	0.0	(\$1,962)	\$0	\$0	(\$1,962)
TA-11 SB 21-137 Behavioral Health Recovery Act	(\$67,920)	0.0	(\$33,960)	\$0	\$0	(\$33,960)
TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195	(\$246,976)	(1.0)	(\$160,989)	\$0	\$0	(\$85,987)
TA-16 FY 2022-23 BA-09 eConsult Program Implementation	\$58,706	0.0	\$19,372	\$9,981	\$0	\$29,353
TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$27,313,639)	(17.2)	\$0	(\$13,656,818)	\$0	(\$13,656,821)
TA-22 FY 2022-23 NP-06 OIT_FY22 Budget Request Package	\$3,143	0.0	\$1,269	\$212	\$57	\$1,605
TA-24 FY 2022-23 R-06 Value Based Payments	\$60,076	0.2	\$30,038	\$0	\$0	\$30,038
TA-26 FY 22-23 R-8 County Admin, Oversight, & Accountability	(\$66,476)	0.1	(\$19,991)	(\$13,247)	\$0	(\$33,238)
TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE	(\$107,325)	0.8	(\$27,846)	(\$3,228)	(\$23,599)	(\$52,652)
TA-30 FY 2022-23 R-11 ACC CHP Accountability	(\$8,364)	0.0	(\$2,091)	(\$1,465)	\$0	(\$4,808)
TA-31 FY 2022-23 R-13 Compliance FTE	\$9,214	1.0	\$7,708	(\$6,201)	\$0	\$7,707
TA-36 HB 22-1114 Transp Services for Medicaid Waiver Clients	(\$98,230)	0.0	(\$49,115)	\$0	\$0	(\$49,115)
TA-37 HB 22-1278 Behavioral Health Administration	\$10,368	0.5	\$5,184	\$0	\$0	\$5,184
TA-39 SB 22-106 Conflict of Interest in Public Behav Health	\$869	0.1	\$434	\$0	\$0	\$435
TA-40 HB 22-1290 Changes to Medicaid for Wheelchair Repairs	(\$70)	0.0	(\$35)	\$0	\$0	(\$35)
TA-41 HB 22-1302 Health Care Practice Transformation	(\$3,000,000)	0.0	\$0	\$0	\$0	(\$3,000,000)
TA-42 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$13,170,114	5.0	\$4,779,970	\$0	\$0	\$8,390,144
TA-43 HB 22-1303 Increase Residential Behavioral Health Beds	\$2,943	0.2	\$1,471	\$0	\$0	\$1,472
TA-45 SB 22-196 Health Needs of Ppl in Criminal Justice Syst	(\$32,906)	0.3	(\$16,453)	\$0	\$0	(\$16,453)
TA-46 HB 22-1397 Statewide Equity Office	(\$868)	0.2	\$0	\$0	(\$434)	(\$434)
TA-47 FY 22 Salary Survey Distribution	\$0	0.0	\$0	\$0	\$0	\$0
TA-52A Statewide Indirect Cost Recoveries Common Policy Adj	\$132,457	0.0	\$0	\$0	\$132,457	\$0
TA-53A FY 2023-24 Total Compensation Request	\$2,890,490	0.0	\$1,603,204	(\$93,790)	(\$64,616)	\$1,445,692
TA-54A Statewide Operating Common Policy Adjustment	(\$1,088,901)	0.0	(\$400,032)	(\$83,102)	(\$106,278)	(\$499,489)
TA-55A-Payments to OIT Common Policy Adj	\$2,145,031	0.0	\$906,580	\$217,823	\$3,972	\$1,016,656
TA-56A Legal Services Adjustment	\$755,701	0.0	\$230,106	\$92,034	\$45,927	\$387,634
TA-57A COWINS Total Compensation Request	\$1,553,924	0.0	\$608,967	\$114,475	\$23,510	\$806,972
FY 2023-24 Base Request	\$155,150,710	683.2	\$51,266,927	\$21,765,258	\$3,063,995	\$79,054,530
NP-03 OIT_FY24 Budget Request Package	\$553,485	0.0	\$204,069	\$60,386	\$21,697	\$267,333
NP-04 COE Common Policy	\$10,086	0.0	\$3,719	\$1,100	\$395	\$4,872
NP-05 Transfer of Performance Budgeting to DPA	\$1,633	0.0	\$602	\$178	\$64	\$789
R-06 Supporting PCMP Transition with Value Based Pymts	\$1,020,000	0.0	\$510,000	\$0	\$0	\$510,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-08 Cost and Quality Indicators	\$1,304,250	0.0	\$80,916	\$69,073	\$0	\$1,154,261
R-09 Advancing Birthing Equity	\$280,000	0.0	\$140,000	\$0	\$0	\$140,000
R-10 Children and Youth with Complex & Co-Occurring Needs	\$400,086	3.7	\$200,043	\$0	\$0	\$200,043
R-11 Compliance	\$789,722	7.4	\$266,666	\$99,225	\$0	\$423,831
R-12 Behavioral Health Eligibility & Claims Processing Ops	\$909,082	8.4	\$909,082	\$0	\$0	\$0
R-13 Case Management Redesign	\$396,000	0.0	\$168,000	\$30,000	\$0	\$198,000
R-14 Convert Contractor Resources to FTE	(\$55,923)	3.7	(\$28,400)	\$440	\$0	(\$27,963)
R-15 Administrative Technical Request	(\$2,996,163)	0.0	(\$988,734)	(\$509,348)	\$0	(\$1,498,081)
FY 2023-24 Governor's Budget Request - Nov 1	\$157,762,968	706.4	\$52,732,890	\$21,516,312	\$3,086,151	\$80,427,615

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

HB22-1329 Long Bill	\$8,651,460	0.0	\$3,218,674	\$0	\$0	\$5,432,786
FY 2022-23 Initial Appropriation	\$8,651,460	0.0	\$3,218,674	\$0	\$0	\$5,432,786
FY 2023-24 Base Request	\$8,651,460	0.0	\$3,218,674	\$0	\$0	\$5,432,786
FY 2023-24 Governor's Budget Request - Nov 1	\$8,651,460	0.0	\$3,218,674	\$0	\$0	\$5,432,786

Nurse Home Visitor Program, Transfer from CDHS

HB22-1329 Long Bill	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
FY 2022-23 Initial Appropriation	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
FY 2023-24 Base Request	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
FY 2023-24 Governor's Budget Request - Nov 1	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000

Prenatal Statistical Information, Transfer to CDPHE

HB22-1329 Long Bill	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2022-23 Initial Appropriation	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2023-24 Base Request	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2023-24 Governor's Budget Request - Nov 1	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Nurse Aide Certification, Transfer to DORA

HB22-1329 Long Bill	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2022-23 Initial Appropriation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2023-24 Base Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2023-24 Governor's Budget Request - Nov 1	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020

Reviews, Transfer to DORA

HB22-1329 Long Bill	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2022-23 Initial Appropriation	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2023-24 Base Request	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2023-24 Governor's Budget Request - Nov 1	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875

Public School Health Services Admin., Transfer to DOE

HB22-1329 Long Bill	\$191,731	0.0	\$95,865	\$0	\$0	\$95,866
FY 2022-23 Initial Appropriation	\$191,731	0.0	\$95,865	\$0	\$0	\$95,866
TA-53B Other Agencies FY 23-24 Total Comp w Medicaid	\$1,063	0.0	\$532	\$0	\$0	\$531
FY 2023-24 Base Request	\$192,794	0.0	\$96,397	\$0	\$0	\$96,397
FY 2023-24 Governor's Budget Request - Nov 1	\$192,794	0.0	\$96,397	\$0	\$0	\$96,397

Transfer to Department of Early Childhood for Early Interven

HB22-1295 Department Early Childhood And Universal Preschool Program	\$8,127,382	0.0	\$4,063,691	\$0	\$0	\$4,063,691
FY 2022-23 Initial Appropriation	\$8,127,382	0.0	\$4,063,691	\$0	\$0	\$4,063,691
FY 2023-24 Base Request	\$8,127,382	0.0	\$4,063,691	\$0	\$0	\$4,063,691
FY 2023-24 Governor's Budget Request - Nov 1	\$8,127,382	0.0	\$4,063,691	\$0	\$0	\$4,063,691

Home Modifications Benefit Administration, Transfer to DOLA

HB22-1329 Long Bill	\$306,796	0.0	\$153,398	\$0	\$0	\$153,398
FY 2022-23 Initial Appropriation	\$306,796	0.0	\$153,398	\$0	\$0	\$153,398
FY 2023-24 Base Request	\$306,796	0.0	\$153,398	\$0	\$0	\$153,398
FY 2023-24 Governor's Budget Request - Nov 1	\$306,796	0.0	\$153,398	\$0	\$0	\$153,398

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Transfer to DOLA for Host Home Reg

HB22-1329 Long Bill	\$133,882	0.0	\$66,941	\$0	\$0	\$66,941
FY 2022-23 Initial Appropriation	\$133,882	0.0	\$66,941	\$0	\$0	\$66,941
FY 2023-24 Base Request	\$133,882	0.0	\$66,941	\$0	\$0	\$66,941
FY 2023-24 Governor's Budget Request - Nov 1	\$133,882	0.0	\$66,941	\$0	\$0	\$66,941

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

HB22-1329 Long Bill	\$12,627,547	0.0	\$3,687,066	\$0	\$1,519,652	\$7,420,829
HB22-1295 Department Early Childhood And Universal Preschool Program	\$8,127,382	0.0	\$4,063,691	\$0	\$0	\$4,063,691
FY 2022-23 Initial Appropriation	\$20,754,929	0.0	\$7,750,757	\$0	\$1,519,652	\$11,484,520
TA-53B Other Agencies FY 23-24 Total Comp w Medicaid	\$1,063	0.0	\$532	\$0	\$0	\$531
FY 2023-24 Base Request	\$20,755,992	0.0	\$7,751,289	\$0	\$1,519,652	\$11,485,051
FY 2023-24 Governor's Budget Request - Nov 1	\$20,755,992	0.0	\$7,751,289	\$0	\$1,519,652	\$11,485,051

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

HB22-1329 Long Bill	\$46,579,137	0.0	\$2,832,277	\$11,364,076	\$12,204	\$32,370,580
HB22-1114 Transportation Services For Medicaid Waiver Recipients	\$423,444	0.0	\$26,296	\$22,400	\$0	\$374,748
HB22-1302 Health-care Practice Transformation	\$500,000	0.0	\$50,000	\$0	\$0	\$450,000
FY 2022-23 Initial Appropriation	\$47,502,581	0.0	\$2,908,573	\$11,386,476	\$12,204	\$33,195,328
TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195	(\$619,159)	0.0	(\$154,790)	\$0	\$0	(\$464,369)
TA-15 FY 21-22 R-9 Patient Access & Interop Rule Compliance	\$39,115	0.0	\$10,014	\$0	\$0	\$29,101
TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$4,703,854)	0.0	\$0	(\$2,351,927)	\$0	(\$2,351,927)
TA-24 FY 2022-23 R-06 Value Based Payments	\$2,249,243	0.0	\$224,391	\$0	\$0	\$2,024,852
TA-32 FY 22-23 R-14 MMIS Funding Adj & Contractor Conversion	\$56,833,725	0.0	\$9,248,483	\$4,236,554	\$0	\$43,348,688
TA-36 HB 22-1114 Transp Services for Medicaid Waiver Clients	(\$48,528)	0.0	(\$3,014)	(\$2,567)	\$0	(\$42,947)
TA-41 HB 22-1302 Health Care Practice Transformation	(\$500,000)	0.0	(\$50,000)	\$0	\$0	(\$450,000)
TA-42 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$3,114,696	0.0	\$1,830,195	\$0	\$0	\$1,284,501
FY 2023-24 Base Request	\$103,867,819	0.0	\$14,013,852	\$13,268,536	\$12,204	\$76,573,227
R-08 Cost and Quality Indicators	\$5,376,630	0.0	\$745,601	\$497,007	\$0	\$4,134,022
R-12 Behavioral Health Eligibility & Claims Processing Ops	\$1,121,000	0.0	\$1,121,000	\$0	\$0	\$0
R-13 Case Management Redesign	\$250,000	0.0	\$0	\$25,000	\$0	\$225,000
R-15 Administrative Technical Request	\$2,733,163	0.0	\$857,234	\$509,348	\$0	\$1,366,581
FY 2023-24 Governor's Budget Request - Nov 1	\$113,348,612	0.0	\$16,737,687	\$14,299,891	\$12,204	\$82,298,830

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Colorado Benefits Management Systems, Operating & Contracts

HB22-1329 Long Bill	\$49,903,812	0.0	\$9,821,039	\$5,981,077	\$1,654	\$34,100,042
FY 2022-23 Initial Appropriation	\$49,903,812	0.0	\$9,821,039	\$5,981,077	\$1,654	\$34,100,042
TA-09 SB 21-025 Family Planning Service 4 Eligible Individual	(\$3,065)	0.0	(\$1,533)	\$0	\$0	(\$1,532)
TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE	\$2,039	0.0	\$664	\$355	\$0	\$1,020
TA-42 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$122,463	0.0	\$71,959	\$0	\$0	\$50,504
FY 2023-24 Base Request	\$50,025,249	0.0	\$9,892,129	\$5,981,432	\$1,654	\$34,150,034
R-12 Behavioral Health Eligibility & Claims Processing Ops	\$859,220	0.0	\$859,220	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$50,884,469	0.0	\$10,751,349	\$5,981,432	\$1,654	\$34,150,034

CBMS, Health Care and Economic Security Staff Dev. Center

HB22-1329 Long Bill	\$2,005,074	0.0	\$634,715	\$354,194	\$73	\$1,016,092
FY 2022-23 Initial Appropriation	\$2,005,074	0.0	\$634,715	\$354,194	\$73	\$1,016,092
FY 2023-24 Base Request	\$2,005,074	0.0	\$634,715	\$354,194	\$73	\$1,016,092
FY 2023-24 Governor's Budget Request - Nov 1	\$2,005,074	0.0	\$634,715	\$354,194	\$73	\$1,016,092

Office of eHealth Innovations Operations

HB22-1329 Long Bill	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
FY 2022-23 Initial Appropriation	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
FY 2023-24 Base Request	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
FY 2023-24 Governor's Budget Request - Nov 1	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478

All Payer Claims Database

HB22-1329 Long Bill	\$5,005,153	0.0	\$4,171,886	\$0	\$0	\$833,267
SB22-068 Provider Tool To View All-payer Claims Database	\$155,250	0.0	\$155,250	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$5,160,403	0.0	\$4,327,136	\$0	\$0	\$833,267
TA-38 SB 22-068 Provider Tool to View APCD	(\$114,750)	0.0	(\$114,750)	\$0	\$0	\$0
TA-44 HB 22-1325 Primary Care Alternative Payment Models	\$254,250	0.0	\$254,250	\$0	\$0	\$0
FY 2023-24 Base Request	\$5,299,903	0.0	\$4,466,636	\$0	\$0	\$833,267
R-15 Administrative Technical Request	\$263,000	0.0	\$131,500	\$0	\$0	\$131,500
FY 2023-24 Governor's Budget Request - Nov 1	\$5,562,903	0.0	\$4,598,136	\$0	\$0	\$964,767

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office - (C) Information Technology Contracts and Projects -

HB22-1329 Long Bill	\$109,959,021	3.0	\$20,832,284	\$17,699,347	\$13,931	\$71,413,459
HB22-1114 Transportation Services For Medicaid Waiver Recipients	\$423,444	0.0	\$26,296	\$22,400	\$0	\$374,748
HB22-1302 Health-care Practice Transformation	\$500,000	0.0	\$50,000	\$0	\$0	\$450,000
SB22-068 Provider Tool To View All-payer Claims Database	\$155,250	0.0	\$155,250	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$111,037,715	3.0	\$21,063,830	\$17,721,747	\$13,931	\$72,238,207
TA-09 SB 21-025 Fmily Planning Service 4 Eligible Individual	(\$3,065)	0.0	(\$1,533)	\$0	\$0	(\$1,532)
TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195	(\$619,159)	0.0	(\$154,790)	\$0	\$0	(\$464,369)
TA-15 FY 21-22 R-9 Patient Access & Interop Rule Compliance	\$39,115	0.0	\$10,014	\$0	\$0	\$29,101
TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$4,703,854)	0.0	\$0	(\$2,351,927)	\$0	(\$2,351,927)
TA-24 FY 2022-23 R-06 Value Based Payments	\$2,249,243	0.0	\$224,391	\$0	\$0	\$2,024,852
TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE	\$2,039	0.0	\$664	\$355	\$0	\$1,020
TA-32 FY 22-23 R-14 MMIS Funding Adj & Contractor Conversion	\$56,833,725	0.0	\$9,248,483	\$4,236,554	\$0	\$43,348,688
TA-36 HB 22-1114 Transp Services for Medicaid Waiver Clients	(\$48,528)	0.0	(\$3,014)	(\$2,567)	\$0	(\$42,947)
TA-38 SB 22-068 Provider Tool to View APCD	(\$114,750)	0.0	(\$114,750)	\$0	\$0	\$0
TA-41 HB 22-1302 Health Care Practice Transformation	(\$500,000)	0.0	(\$50,000)	\$0	\$0	(\$450,000)
TA-42 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$3,237,159	0.0	\$1,902,154	\$0	\$0	\$1,335,005
TA-44 HB 22-1325 Primary Care Alternative Payment Models	\$254,250	0.0	\$254,250	\$0	\$0	\$0
FY 2023-24 Base Request	\$167,663,890	3.0	\$32,379,699	\$19,604,162	\$13,931	\$115,666,098
R-08 Cost and Quality Indicators	\$5,376,630	0.0	\$745,601	\$497,007	\$0	\$4,134,022
R-12 Behavioral Health Eligibility & Claims Processing Ops	\$1,980,220	0.0	\$1,980,220	\$0	\$0	\$0
R-13 Case Management Redesign	\$250,000	0.0	\$0	\$25,000	\$0	\$225,000
R-15 Administrative Technical Request	\$2,996,163	0.0	\$988,734	\$509,348	\$0	\$1,498,081
FY 2023-24 Governor's Budget Request - Nov 1	\$178,266,903	3.0	\$36,094,254	\$20,635,517	\$13,931	\$121,523,201

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

HB22-1329 Long Bill	\$12,039,555	0.0	\$1,129,071	\$4,343,468	\$0	\$6,567,016
FY 2022-23 Initial Appropriation	\$12,039,555	0.0	\$1,129,071	\$4,343,468	\$0	\$6,567,016
FY 2023-24 Base Request	\$12,039,555	0.0	\$1,129,071	\$4,343,468	\$0	\$6,567,016
FY 2023-24 Governor's Budget Request - Nov 1	\$12,039,555	0.0	\$1,129,071	\$4,343,468	\$0	\$6,567,016

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
County Administration						
HB22-1329 Long Bill	\$123,622,889	0.0	\$20,061,678	\$27,113,119	\$0	\$76,448,092
FY 2022-23 Initial Appropriation	\$123,622,889	0.0	\$20,061,678	\$27,113,119	\$0	\$76,448,092
TA-04 BA-10 PHE End Resources	(\$102,207)	0.0	(\$38,884)	(\$12,219)	\$0	(\$51,104)
TA-09 SB 21-025 Fmily Planning Service 4 Eligible Individual	\$119,011	0.0	\$17,851	\$11,902	\$0	\$89,258
TA-21 FY 2022-23 BA-06 PHE County Administration Resources	(\$15,207,916)	0.0	(\$2,210,944)	(\$2,193,450)	\$0	(\$10,803,522)
TA-28 FY 2022-23 R-10 Provider Rate Adjustments	\$89	0.0	\$12	\$22	\$0	\$55
TA-42 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$125,000	0.0	\$125,000	\$0	\$0	\$0
FY 2023-24 Base Request	\$108,556,866	0.0	\$17,954,713	\$24,919,374	\$0	\$65,682,779
R-07 Provider Rate Adjustments	\$440,463	0.0	\$52,767	\$93,555	\$0	\$294,141
FY 2023-24 Governor's Budget Request - Nov 1	\$108,997,329	0.0	\$18,007,480	\$25,012,929	\$0	\$65,976,920
Medical Assistance Sites						
HB22-1329 Long Bill	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2022-23 Initial Appropriation	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2023-24 Base Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2023-24 Governor's Budget Request - Nov 1	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
Administrative Case Management						
HB22-1329 Long Bill	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2022-23 Initial Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2023-24 Base Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2023-24 Governor's Budget Request - Nov 1	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
Customer Outreach						
HB22-1329 Long Bill	\$3,486,071	0.0	\$1,406,415	\$336,621	\$0	\$1,743,035
FY 2022-23 Initial Appropriation	\$3,486,071	0.0	\$1,406,415	\$336,621	\$0	\$1,743,035
TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195	(\$24,552)	0.0	(\$12,276)	\$0	\$0	(\$12,276)
FY 2023-24 Base Request	\$3,461,519	0.0	\$1,394,139	\$336,621	\$0	\$1,730,759
FY 2023-24 Governor's Budget Request - Nov 1	\$3,461,519	0.0	\$1,394,139	\$336,621	\$0	\$1,730,759

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

HB22-1329 Long Bill	\$6,122,400	0.0	\$0	\$2,279,719	\$0	\$3,842,681
FY 2022-23 Initial Appropriation	\$6,122,400	0.0	\$0	\$2,279,719	\$0	\$3,842,681
FY 2023-24 Base Request	\$6,122,400	0.0	\$0	\$2,279,719	\$0	\$3,842,681
FY 2023-24 Governor's Budget Request - Nov 1	\$6,122,400	0.0	\$0	\$2,279,719	\$0	\$3,842,681

Connect for Health Colorado Eligibility Determination

HB22-1329 Long Bill	\$10,135,914	0.0	\$0	\$4,530,754	\$0	\$5,605,160
FY 2022-23 Initial Appropriation	\$10,135,914	0.0	\$0	\$4,530,754	\$0	\$5,605,160
TA-02 FY 2021-22 R-11 Medicaid Funding for Connect 4 Health	\$506,796	0.0	\$0	\$199,413	\$0	\$307,383
TA-18 FY 2022-23 BA-13 Medicaid Funding for Connect 4 Health	\$0	0.0	\$0	\$27,124	\$0	(\$27,124)
FY 2023-24 Base Request	\$10,642,710	0.0	\$0	\$4,757,291	\$0	\$5,885,419
FY 2023-24 Governor's Budget Request - Nov 1	\$10,642,710	0.0	\$0	\$4,757,291	\$0	\$5,885,419

Eligibility Overflow Processing Center

HB22-1329 Long Bill	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508
FY 2022-23 Initial Appropriation	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508
FY 2023-24 Base Request	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508
FY 2023-24 Governor's Budget Request - Nov 1	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508

Consolidated Mail Contract Project

HB22-1329 Long Bill	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
FY 2022-23 Initial Appropriation	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
FY 2023-24 Base Request	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
FY 2023-24 Governor's Budget Request - Nov 1	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139

Work Number Verification

HB22-1329 Long Bill	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,286
FY 2022-23 Initial Appropriation	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,286
FY 2023-24 Base Request	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,286
FY 2023-24 Governor's Budget Request - Nov 1	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,286

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (D) Eligibility Determinations and Client Services -						
HB22-1329 Long Bill	\$166,317,140	0.0	\$25,392,979	\$39,987,446	\$111,942	\$100,824,773
FY 2022-23 Initial Appropriation	\$166,317,140	0.0	\$25,392,979	\$39,987,446	\$111,942	\$100,824,773
TA-02 FY 2021-22 R-11 Medicaid Funding for Connect 4 Health	\$506,796	0.0	\$0	\$199,413	\$0	\$307,383
TA-04 BA-10 PHE End Resources	(\$102,207)	0.0	(\$38,884)	(\$12,219)	\$0	(\$51,104)
TA-09 SB 21-025 Fmily Planning Service 4 Eligible Individual	\$119,011	0.0	\$17,851	\$11,902	\$0	\$89,258
TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195	(\$24,552)	0.0	(\$12,276)	\$0	\$0	(\$12,276)
TA-18 FY 2022-23 BA-13 Medicaid Funding for Connect 4 Health	\$0	0.0	\$0	\$27,124	\$0	(\$27,124)
TA-21 FY 2022-23 BA-06 PHE County Administration Resources	(\$15,207,916)	0.0	(\$2,210,944)	(\$2,193,450)	\$0	(\$10,803,522)
TA-28 FY 2022-23 R-10 Provider Rate Adjustments	\$89	0.0	\$12	\$22	\$0	\$55
TA-42 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$125,000	0.0	\$125,000	\$0	\$0	\$0
FY 2023-24 Base Request	\$151,733,361	0.0	\$23,273,738	\$38,020,238	\$111,942	\$90,327,443
R-07 Provider Rate Adjustments	\$440,463	0.0	\$52,767	\$93,555	\$0	\$294,141
FY 2023-24 Governor's Budget Request - Nov 1	\$152,173,824	0.0	\$23,326,505	\$38,113,793	\$111,942	\$90,621,584

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

HB22-1329 Long Bill	\$26,961,574	0.0	\$7,236,040	\$2,032,069	\$0	\$17,693,465
FY 2022-23 Initial Appropriation	\$26,961,574	0.0	\$7,236,040	\$2,032,069	\$0	\$17,693,465
TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195	\$92,377	0.0	\$46,189	\$0	\$0	\$46,188
TA-25 FY 2022-23 R-07 Utilization Management	(\$262,074)	0.0	(\$40,812)	(\$54,460)	\$0	(\$166,802)
TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE	(\$180,000)	0.0	(\$90,000)	\$0	\$0	(\$90,000)
FY 2023-24 Base Request	\$26,611,877	0.0	\$7,151,417	\$1,977,609	\$0	\$17,482,851
R-08 Cost and Quality Indicators	\$625,000	0.0	\$150,338	\$135,378	\$0	\$339,284
FY 2023-24 Governor's Budget Request - Nov 1	\$27,236,877	0.0	\$7,301,755	\$2,112,987	\$0	\$17,822,135

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

HB22-1329 Long Bill	\$26,961,574	0.0	\$7,236,040	\$2,032,069	\$0	\$17,693,465
FY 2022-23 Initial Appropriation	\$26,961,574	0.0	\$7,236,040	\$2,032,069	\$0	\$17,693,465
TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195	\$92,377	0.0	\$46,189	\$0	\$0	\$46,188
TA-25 FY 2022-23 R-07 Utilization Management	(\$262,074)	0.0	(\$40,812)	(\$54,460)	\$0	(\$166,802)
TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE	(\$180,000)	0.0	(\$90,000)	\$0	\$0	(\$90,000)
FY 2023-24 Base Request	\$26,611,877	0.0	\$7,151,417	\$1,977,609	\$0	\$17,482,851
R-08 Cost and Quality Indicators	\$625,000	0.0	\$150,338	\$135,378	\$0	\$339,284
FY 2023-24 Governor's Budget Request - Nov 1	\$27,236,877	0.0	\$7,301,755	\$2,112,987	\$0	\$17,822,135

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

HB22-1329 Long Bill	\$4,655,865	0.0	\$1,816,102	\$582,801	\$0	\$2,256,962
FY 2022-23 Initial Appropriation	\$4,655,865	0.0	\$1,816,102	\$582,801	\$0	\$2,256,962
TA-03 FY 2021-22 BA-15 Implement eConsult Program	(\$250,000)	0.0	(\$82,500)	(\$42,500)	\$0	(\$125,000)
TA-14 FY 2006-07 DI-8: Fund Nursing Facility Appraisals	(\$279,746)	0.0	(\$139,873)	\$0	\$0	(\$139,873)
TA-16 FY 2022-23 BA-09 eConsult Program Implementation	\$150,000	0.0	\$49,500	\$25,500	\$0	\$75,000
TA-31 FY 2022-23 R-13 Compliance FTE	\$4,900	0.0	\$2,450	\$0	\$0	\$2,450
FY 2023-24 Base Request	\$4,281,019	0.0	\$1,645,679	\$565,801	\$0	\$2,069,539
FY 2023-24 Governor's Budget Request - Nov 1	\$4,281,019	0.0	\$1,645,679	\$565,801	\$0	\$2,069,539

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

HB22-1329 Long Bill	\$4,655,865	0.0	\$1,816,102	\$582,801	\$0	\$2,256,962
FY 2022-23 Initial Appropriation	\$4,655,865	0.0	\$1,816,102	\$582,801	\$0	\$2,256,962
TA-03 FY 2021-22 BA-15 Implement eConsult Program	(\$250,000)	0.0	(\$82,500)	(\$42,500)	\$0	(\$125,000)
TA-14 FY 2006-07 DI-8: Fund Nursing Facility Appraisals	(\$279,746)	0.0	(\$139,873)	\$0	\$0	(\$139,873)
TA-16 FY 2022-23 BA-09 eConsult Program Implementation	\$150,000	0.0	\$49,500	\$25,500	\$0	\$75,000
TA-31 FY 2022-23 R-13 Compliance FTE	\$4,900	0.0	\$2,450	\$0	\$0	\$2,450
FY 2023-24 Base Request	\$4,281,019	0.0	\$1,645,679	\$565,801	\$0	\$2,069,539
FY 2023-24 Governor's Budget Request - Nov 1	\$4,281,019	0.0	\$1,645,679	\$565,801	\$0	\$2,069,539

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

HB22-1329 Long Bill	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2022-23 Initial Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2023-24 Base Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2023-24 Governor's Budget Request - Nov 1	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

Third-Party Liability Cost Avoidance Contract

HB22-1329 Long Bill	\$17,248,905	0.0	\$5,692,139	\$2,932,314	\$0	\$8,624,452
FY 2022-23 Initial Appropriation	\$17,248,905	0.0	\$5,692,139	\$2,932,314	\$0	\$8,624,452
FY 2023-24 Base Request	\$17,248,905	0.0	\$5,692,139	\$2,932,314	\$0	\$8,624,452

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-11 Compliance	(\$8,831,063)	0.0	(\$2,914,251)	(\$1,501,281)	\$0	(\$4,415,531)
FY 2023-24 Governor's Budget Request - Nov 1	\$8,417,842	0.0	\$2,777,888	\$1,431,033	\$0	\$4,208,921

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

HB22-1329 Long Bill	\$17,948,905	0.0	\$5,692,139	\$3,282,314	\$0	\$8,974,452
FY 2022-23 Initial Appropriation	\$17,948,905	0.0	\$5,692,139	\$3,282,314	\$0	\$8,974,452
FY 2023-24 Base Request	\$17,948,905	0.0	\$5,692,139	\$3,282,314	\$0	\$8,974,452
R-11 Compliance	(\$8,831,063)	0.0	(\$2,914,251)	(\$1,501,281)	\$0	(\$4,415,531)
FY 2023-24 Governor's Budget Request - Nov 1	\$9,117,842	0.0	\$2,777,888	\$1,781,033	\$0	\$4,558,921

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

HB22-1329 Long Bill	\$790,162	0.0	\$0	\$274,461	\$121,263	\$394,438
FY 2022-23 Initial Appropriation	\$790,162	0.0	\$0	\$274,461	\$121,263	\$394,438
TA-52A Statewide Indirect Cost Recoveries Common Policy Adj	\$132,457	0.0	\$0	(\$76,093)	(\$13,625)	\$222,175
FY 2023-24 Base Request	\$922,619	0.0	\$0	\$198,368	\$107,638	\$616,613
FY 2023-24 Governor's Budget Request - Nov 1	\$922,619	0.0	\$0	\$198,368	\$107,638	\$616,613

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

HB22-1329 Long Bill	\$790,162	0.0	\$0	\$274,461	\$121,263	\$394,438
FY 2022-23 Initial Appropriation	\$790,162	0.0	\$0	\$274,461	\$121,263	\$394,438
TA-52A Statewide Indirect Cost Recoveries Common Policy Adj	\$132,457	0.0	\$0	(\$76,093)	(\$13,625)	\$222,175
FY 2023-24 Base Request	\$922,619	0.0	\$0	\$198,368	\$107,638	\$616,613
FY 2023-24 Governor's Budget Request - Nov 1	\$922,619	0.0	\$0	\$198,368	\$107,638	\$616,613

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Medical Services Premiums - (A) Medical Services Premiums - Medical Services Premiums

HB22-1329 Long Bill	\$10,476,745,973	0.0	\$2,896,264,906	\$1,252,446,475	\$90,013,408	\$6,238,021,184
HB22-1289 Health Benefits For Colorado Children And Pregnant Persons	\$322,138	0.0	\$161,069	\$0	\$0	\$161,069
HB22-1290 Changes To Medicaid For Wheelchair Repairs	\$150,346	0.0	\$75,173	\$0	\$0	\$75,173
HB22-1326 Fentanyl Accountability And Prevention	\$360,000	0.0	\$360,000	\$0	\$0	\$0
HB22-1333 Increase Minimum Wage For Nursing Home Workers	\$4,779,253	0.0	\$2,389,627	\$0	\$0	\$2,389,626
FY 2022-23 Initial Appropriation	\$10,482,357,710	0.0	\$2,899,250,775	\$1,252,446,475	\$90,013,408	\$6,240,647,052
TA-01 FY 2021-22 R-06 Remote Supports for HCBS Programs	(\$639,395)	0.0	(\$310,810)	(\$8,888)	\$0	(\$319,697)
TA-05 FY 2021-22 JBC Action: Increase of 667 IDD Enrollment	(\$375,232)	0.0	(\$187,616)	\$0	\$0	(\$187,616)
TA-07 SB 21-038 Expansion of Complementary and Alt Medicine	\$468,516	0.0	\$136,572	\$97,686	\$0	\$234,258
TA-09 SB 21-025 Fmily Planning Service 4 Eligible Individual	\$1,494,888	0.0	\$237,051	\$5,560	\$0	\$1,252,277
TA-10 HB 21-1085 Secure Trans Behavioral Health Crisis	\$192,768	0.0	\$88,869	\$7,515	\$0	\$96,384
TA-12 SB 21-213 Use of Increased Medicaid Match	\$11,679,435	0.0	\$0	\$0	\$5,115,592	\$6,563,843
TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195	\$9,600,000	0.0	\$4,800,000	\$0	\$0	\$4,800,000
TA-16 FY 2022-23 BA-09 eConsult Program Implementation	\$0	0.0	\$2,513	\$50,308	\$0	(\$52,821)
TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$79,698,015)	0.0	\$0	(\$39,849,008)	\$0	(\$39,849,007)
TA-19 FY 2022-23 BA-17 Remove CUSOM Clinical Revenue Funding	(\$3,500,000)	0.0	(\$1,533,000)	\$0	\$0	(\$1,967,000)
TA-20 FY 2022-23 JBC Action- CUSOM Adjustments	(\$13,413,166)	0.0	\$0	\$0	\$6,050,828	(\$19,463,994)
TA-23 FY 22-23 NPBA-4 DOLA Savngs frm Nursing Facility Trans	(\$6,284,796)	0.0	(\$3,142,398)	\$0	\$0	(\$3,142,398)
TA-24 FY 2022-23 R-06 Value Based Payments	(\$477,510)	0.0	(\$127,604)	(\$27,304)	\$0	(\$322,602)
TA-25 FY 2022-23 R-07 Utilization Management	\$274,143	0.0	\$38,247	\$42,845	\$0	\$193,051
TA-26 FY 22-23 R-8 County Admin, Oversight, & Accountability	(\$13,511,279)	0.0	(\$3,197,871)	(\$697,722)	\$0	(\$9,615,686)
TA-27 FY 2022-23 R-9 OCL Program Enhancements	(\$289,363)	0.0	(\$144,681)	\$0	\$0	(\$144,682)
TA-28 FY 2022-23 R-10 Provider Rate Adjustments	\$91,383,586	0.0	\$42,320,406	\$909,808	\$0	\$48,153,372
TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE	\$10,500	0.0	\$0	\$0	\$10,500	\$0
TA-34 HB 22-1333 Increase Min Wage for Nursing Home Workers	(\$3,071,863)	0.0	(\$1,535,932)	\$0	\$0	(\$1,535,931)
TA-42 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	(\$4,873,070)	0.0	(\$2,436,535)	\$0	\$0	(\$2,436,535)
TA-43 HB 22-1303 Increase Residential Behavioral Health Beds	\$22,769,376	0.0	\$11,384,688	\$0	\$0	\$11,384,688
FY 2023-24 Base Request	\$10,494,097,233	0.0	\$2,945,642,674	\$1,212,977,275	\$101,190,328	\$6,234,286,956
NP-01 DOLA Housing Vouchers	(\$4,215,888)	0.0	(\$2,107,944)	\$0	\$0	(\$2,107,944)
R-01 Medical Services Premiums	\$407,679,567	0.0	\$155,659,118	\$2,072,047	(\$895,544)	\$250,843,946
R-06 Supporting PCMP Transition with Value Based Pymts	\$7,659,810	0.0	\$2,343,173	\$317,098	\$0	\$4,999,539
R-07 Provider Rate Adjustments	\$145,301,590	0.0	\$55,318,312	\$6,398,557	\$0	\$83,584,721
R-09 Advancing Birthing Equity	\$881,471	0.0	\$440,736	\$0	\$0	\$440,735
R-10 Children and Youth with Complex & Co-Occurring Needs	(\$6,070,873)	0.0	(\$3,035,437)	\$0	\$0	(\$3,035,436)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-11 Compliance	(\$2,706,725)	0.0	(\$769,865)	(\$129,315)	\$0	(\$1,807,545)
FY 2023-24 Governor's Budget Request - Nov 1	\$11,042,626,185	0.0	\$3,153,490,767	\$1,221,635,662	\$100,294,784	\$6,567,204,972

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

HB22-1329 Long Bill	\$10,476,745,973	0.0	\$2,896,264,906	\$1,252,446,475	\$90,013,408	\$6,238,021,184
HB22-1289 Health Benefits For Colorado Children And Pregnant Persons	\$322,138	0.0	\$161,069	\$0	\$0	\$161,069
HB22-1290 Changes To Medicaid For Wheelchair Repairs	\$150,346	0.0	\$75,173	\$0	\$0	\$75,173
HB22-1326 Fentanyl Accountability And Prevention	\$360,000	0.0	\$360,000	\$0	\$0	\$0
HB22-1333 Increase Minimum Wage For Nursing Home Workers	\$4,779,253	0.0	\$2,389,627	\$0	\$0	\$2,389,626
FY 2022-23 Initial Appropriation	\$10,482,357,710	0.0	\$2,899,250,775	\$1,252,446,475	\$90,013,408	\$6,240,647,052
TA-01 FY 2021-22 R-06 Remote Supports for HCBS Programs	(\$639,395)	0.0	(\$310,810)	(\$8,888)	\$0	(\$319,697)
TA-05 FY 2021-22 JBC Action: Increase of 667 IDD Enrollment	(\$375,232)	0.0	(\$187,616)	\$0	\$0	(\$187,616)
TA-07 SB 21-038 Expansion of Complementary and Alt Medicine	\$468,516	0.0	\$136,572	\$97,686	\$0	\$234,258
TA-09 SB 21-025 Family Planning Service 4 Eligible Individual	\$1,494,888	0.0	\$237,051	\$5,560	\$0	\$1,252,277
TA-10 HB 21-1085 Secure Trans Behavioral Health Crisis	\$192,768	0.0	\$88,869	\$7,515	\$0	\$96,384
TA-12 SB 21-213 Use of Increased Medicaid Match	\$11,679,435	0.0	\$0	\$0	\$5,115,592	\$6,563,843
TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195	\$9,600,000	0.0	\$4,800,000	\$0	\$0	\$4,800,000
TA-16 FY 2022-23 BA-09 eConsult Program Implementation	\$0	0.0	\$2,513	\$50,308	\$0	(\$52,821)
TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$79,698,015)	0.0	\$0	(\$39,849,008)	\$0	(\$39,849,007)
TA-19 FY 2022-23 BA-17 Remove CUSOM Clinical Revenue Funding	(\$3,500,000)	0.0	(\$1,533,000)	\$0	\$0	(\$1,967,000)
TA-20 FY 2022-23 JBC Action- CUSOM Adjustments	(\$13,413,166)	0.0	\$0	\$0	\$6,050,828	(\$19,463,994)
TA-23 FY 22-23 NPBA-4 DOLA Savngs frm Nursing Facility Trans	(\$6,284,796)	0.0	(\$3,142,398)	\$0	\$0	(\$3,142,398)
TA-24 FY 2022-23 R-06 Value Based Payments	(\$477,510)	0.0	(\$127,604)	(\$27,304)	\$0	(\$322,602)
TA-25 FY 2022-23 R-07 Utilization Management	\$274,143	0.0	\$38,247	\$42,845	\$0	\$193,051
TA-26 FY 22-23 R-8 County Admin, Oversight, & Accountability	(\$13,511,279)	0.0	(\$3,197,871)	(\$697,722)	\$0	(\$9,615,686)
TA-27 FY 2022-23 R-9 OCL Program Enhancements	(\$289,363)	0.0	(\$144,681)	\$0	\$0	(\$144,682)
TA-28 FY 2022-23 R-10 Provider Rate Adjustments	\$91,383,586	0.0	\$42,320,406	\$909,808	\$0	\$48,153,372
TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE	\$10,500	0.0	\$0	\$0	\$10,500	\$0
TA-34 HB 22-1333 Increase Min Wage for Nursing Home Workers	(\$3,071,863)	0.0	(\$1,535,932)	\$0	\$0	(\$1,535,931)
TA-42 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	(\$4,873,070)	0.0	(\$2,436,535)	\$0	\$0	(\$2,436,535)
TA-43 HB 22-1303 Increase Residential Behavioral Health Beds	\$22,769,376	0.0	\$11,384,688	\$0	\$0	\$11,384,688
FY 2023-24 Base Request	\$10,494,097,233	0.0	\$2,945,642,674	\$1,212,977,275	\$101,190,328	\$6,234,286,956
NP-01 DOLA Housing Vouchers	(\$4,215,888)	0.0	(\$2,107,944)	\$0	\$0	(\$2,107,944)
R-01 Medical Services Premiums	\$407,679,567	0.0	\$155,659,118	\$2,072,047	(\$895,544)	\$250,843,946
R-06 Supporting PCMP Transition with Value Based Pymts	\$7,659,810	0.0	\$2,343,173	\$317,098	\$0	\$4,999,539
R-07 Provider Rate Adjustments	\$145,301,590	0.0	\$55,318,312	\$6,398,557	\$0	\$83,584,721

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-09 Advancing Birthing Equity	\$881,471	0.0	\$440,736	\$0	\$0	\$440,735
R-10 Children and Youth with Complex & Co-Occurring Needs	(\$6,070,873)	0.0	(\$3,035,437)	\$0	\$0	(\$3,035,436)
R-11 Compliance	(\$2,706,725)	0.0	(\$769,865)	(\$129,315)	\$0	(\$1,807,545)
FY 2023-24 Governor's Budget Request - Nov 1	\$11,042,626,185	0.0	\$3,153,490,767	\$1,221,635,662	\$100,294,784	\$6,567,204,972

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

HB22-1329 Long Bill	\$1,118,068,471	0.0	\$269,399,988	\$83,315,662	\$0	\$765,352,821
FY 2022-23 Initial Appropriation	\$1,118,068,471	0.0	\$269,399,988	\$83,315,662	\$0	\$765,352,821
TA-05 FY 2021-22 JBC Action: Increase of 667 IDD Enrollment	\$26,609	0.0	\$13,304	\$0	\$0	\$13,305
TA-26 FY 22-23 R-8 County Admin, Oversight, & Accountability	(\$2,255,022)	0.0	(\$477,045)	(\$127,412)	\$0	(\$1,650,565)
FY 2023-24 Base Request	\$1,115,840,058	0.0	\$268,936,247	\$83,188,250	\$0	\$763,715,561
R-02 Behavioral Health Programs	(\$8,075,674)	0.0	(\$2,932,282)	(\$862,733)	\$0	(\$4,280,659)
R-10 Children and Youth with Complex & Co-Occurring Needs	\$6,070,873	0.0	\$3,035,437	\$0	\$0	\$3,035,436
FY 2023-24 Governor's Budget Request - Nov 1	\$1,113,835,257	0.0	\$269,039,402	\$82,325,517	\$0	\$762,470,338

Behavioral Health Fee-for-Service Payments

HB22-1329 Long Bill	\$12,970,664	0.0	\$2,881,495	\$846,243	\$0	\$9,242,926
FY 2022-23 Initial Appropriation	\$12,970,664	0.0	\$2,881,495	\$846,243	\$0	\$9,242,926
TA-28 FY 2022-23 R-10 Provider Rate Adjustments	\$25,830	0.0	\$5,738	\$1,685	\$0	\$18,407
FY 2023-24 Base Request	\$12,996,494	0.0	\$2,887,233	\$847,928	\$0	\$9,261,333
R-02 Behavioral Health Programs	(\$2,491,429)	0.0	(\$511,572)	(\$212,769)	\$0	(\$1,767,088)
R-07 Provider Rate Adjustments	\$67,844	0.0	\$15,071	\$4,426	\$0	\$48,347
FY 2023-24 Governor's Budget Request - Nov 1	\$10,572,909	0.0	\$2,390,732	\$639,585	\$0	\$7,542,592

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

HB22-1329 Long Bill	\$1,131,039,135	0.0	\$272,281,483	\$84,161,905	\$0	\$774,595,747
FY 2022-23 Initial Appropriation	\$1,131,039,135	0.0	\$272,281,483	\$84,161,905	\$0	\$774,595,747
TA-05 FY 2021-22 JBC Action: Increase of 667 IDD Enrollment	\$26,609	0.0	\$13,304	\$0	\$0	\$13,305
TA-26 FY 22-23 R-8 County Admin, Oversight, & Accountability	(\$2,255,022)	0.0	(\$477,045)	(\$127,412)	\$0	(\$1,650,565)
TA-28 FY 2022-23 R-10 Provider Rate Adjustments	\$25,830	0.0	\$5,738	\$1,685	\$0	\$18,407
FY 2023-24 Base Request	\$1,128,836,552	0.0	\$271,823,480	\$84,036,178	\$0	\$772,976,894
R-02 Behavioral Health Programs	(\$10,567,103)	0.0	(\$3,443,854)	(\$1,075,502)	\$0	(\$6,047,747)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-07 Provider Rate Adjustments	\$67,844	0.0	\$15,071	\$4,426	\$0	\$48,347
R-10 Children and Youth with Complex & Co-Occurring Needs	\$6,070,873	0.0	\$3,035,437	\$0	\$0	\$3,035,436
FY 2023-24 Governor's Budget Request - Nov 1	\$1,124,408,166	0.0	\$271,430,134	\$82,965,102	\$0	\$770,012,930

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

Personal Services

HB22-1329 Long Bill	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133
FY 2022-23 Initial Appropriation	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133
FY 2023-24 Base Request	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133
FY 2023-24 Governor's Budget Request - Nov 1	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133

Operating Expenses

HB22-1329 Long Bill	\$281,510	0.0	\$164,636	\$0	\$0	\$116,874
FY 2022-23 Initial Appropriation	\$281,510	0.0	\$164,636	\$0	\$0	\$116,874
FY 2023-24 Base Request	\$281,510	0.0	\$164,636	\$0	\$0	\$116,874
FY 2023-24 Governor's Budget Request - Nov 1	\$281,510	0.0	\$164,636	\$0	\$0	\$116,874

Community and Contract Management System

HB22-1329 Long Bill	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2022-23 Initial Appropriation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2023-24 Base Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2023-24 Governor's Budget Request - Nov 1	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118

Support Level Administration

HB22-1329 Long Bill	\$59,317	0.0	\$29,403	\$255	\$0	\$29,659
FY 2022-23 Initial Appropriation	\$59,317	0.0	\$29,403	\$255	\$0	\$29,659
TA-05 FY 2021-22 JBC Action: Increase of 667 IDD Enrollment	(\$967)	0.0	(\$483)	\$0	\$0	(\$484)
FY 2023-24 Base Request	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175
FY 2023-24 Governor's Budget Request - Nov 1	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (1) Administrative Costs						
HB22-1329 Long Bill	\$3,947,920	39.5	\$2,141,881	\$255	\$0	\$1,805,784
FY 2022-23 Initial Appropriation	\$3,947,920	39.5	\$2,141,881	\$255	\$0	\$1,805,784
TA-05 FY 2021-22 JBC Action: Increase of 667 IDD Enrollment	(\$967)	0.0	(\$483)	\$0	\$0	(\$484)
FY 2023-24 Base Request	\$3,946,953	39.5	\$2,141,398	\$255	\$0	\$1,805,300
FY 2023-24 Governor's Budget Request - Nov 1	\$3,946,953	39.5	\$2,141,398	\$255	\$0	\$1,805,300

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

HB22-1329 Long Bill	\$713,885,548	0.0	\$333,336,878	\$23,605,897	\$0	\$356,942,773
FY 2022-23 Initial Appropriation	\$713,885,548	0.0	\$333,336,878	\$23,605,897	\$0	\$356,942,773
TA-05 FY 2021-22 JBC Action: Increase of 667 IDD Enrollment	\$5,260,184	0.0	\$2,630,093	\$0	\$0	\$2,630,091
TA-08 SB 21-039 Elimination of Subminimum Wage Employment	\$716,422	0.0	\$358,210	\$1	\$0	\$358,211
TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$44,949,316)	0.0	\$0	(\$22,474,658)	\$0	(\$22,474,658)
TA-27 FY 2022-23 R-9 OCL Program Enhancements	(\$11,739)	0.0	(\$5,870)	\$0	\$0	(\$5,869)
TA-28 FY 2022-23 R-10 Provider Rate Adjustments	\$45,578,949	0.0	\$22,787,886	\$1,588	\$0	\$22,789,475
FY 2023-24 Base Request	\$720,480,048	0.0	\$359,107,197	\$1,132,828	\$0	\$360,240,023
R-05 Office of Community Living	\$26,665,035	0.0	\$13,234,366	\$98,150	\$0	\$13,332,519
R-07 Provider Rate Adjustments	\$39,763,803	0.0	\$11,979,517	\$7,902,385	\$0	\$19,881,901
FY 2023-24 Governor's Budget Request - Nov 1	\$786,908,886	0.0	\$384,321,080	\$9,133,363	\$0	\$393,454,443

Adult Supported Living Services

HB22-1329 Long Bill	\$80,658,077	0.0	\$30,977,592	\$9,351,449	\$0	\$40,329,036
FY 2022-23 Initial Appropriation	\$80,658,077	0.0	\$30,977,592	\$9,351,449	\$0	\$40,329,036
TA-01 FY 2021-22 R-06 Remote Supports for HCBS Programs	(\$77,220)	0.0	(\$37,537)	(\$1,072)	\$0	(\$38,611)
TA-05 FY 2021-22 JBC Action: Increase of 667 IDD Enrollment	\$1,341,357	0.0	\$670,678	\$0	\$0	\$670,679
TA-08 SB 21-039 Elimination of Subminimum Wage Employment	(\$245,001)	0.0	(\$122,500)	\$0	\$0	(\$122,501)
TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$6,821,592)	0.0	\$0	(\$3,410,796)	\$0	(\$3,410,796)
TA-27 FY 2022-23 R-9 OCL Program Enhancements	\$1,672	0.0	\$836	\$0	\$0	\$836
TA-28 FY 2022-23 R-10 Provider Rate Adjustments	\$12,414,037	0.0	\$6,207,327	(\$308)	\$0	\$6,207,018
FY 2023-24 Base Request	\$87,271,330	0.0	\$37,696,396	\$5,939,273	\$0	\$43,635,661
R-05 Office of Community Living	(\$238,822)	0.0	(\$13,109)	(\$106,306)	\$0	(\$119,407)
R-07 Provider Rate Adjustments	\$4,700,613	0.0	\$1,431,027	\$919,282	\$0	\$2,350,304
FY 2023-24 Governor's Budget Request - Nov 1	\$91,733,121	0.0	\$39,114,314	\$6,752,249	\$0	\$45,866,558

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Children's Extensive Support Services

HB22-1329 Long Bill	\$42,487,893	0.0	\$20,280,542	\$963,405	\$0	\$21,243,946
FY 2022-23 Initial Appropriation	\$42,487,893	0.0	\$20,280,542	\$963,405	\$0	\$21,243,946
TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$1,926,810)	0.0	\$0	(\$963,405)	\$0	(\$963,405)
TA-28 FY 2022-23 R-10 Provider Rate Adjustments	\$2,110,944	0.0	\$1,055,473	\$0	\$0	\$1,055,471
FY 2023-24 Base Request	\$42,672,027	0.0	\$21,336,015	\$0	\$0	\$21,336,012
R-05 Office of Community Living	\$1,312,295	0.0	\$656,146	\$0	\$0	\$656,149
R-07 Provider Rate Adjustments	\$983,058	0.0	\$491,531	\$0	\$0	\$491,527
R-10 Children and Youth with Complex & Co-Occurring Needs	\$3,274,471	0.0	\$0	\$1,637,236	\$0	\$1,637,235
FY 2023-24 Governor's Budget Request - Nov 1	\$48,241,851	0.0	\$22,483,692	\$1,637,236	\$0	\$24,120,923

Children's Habilitation Residential Program

HB22-1329 Long Bill	\$12,047,333	0.0	\$6,023,119	\$548	\$0	\$6,023,666
FY 2022-23 Initial Appropriation	\$12,047,333	0.0	\$6,023,119	\$548	\$0	\$6,023,666
TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$1,096)	0.0	\$0	(\$548)	\$0	(\$548)
TA-27 FY 2022-23 R-9 OCL Program Enhancements	\$256,567	0.0	\$128,283	\$0	\$0	\$128,284
TA-28 FY 2022-23 R-10 Provider Rate Adjustments	\$11,396	0.0	\$5,698	\$0	\$0	\$5,698
FY 2023-24 Base Request	\$12,314,200	0.0	\$6,157,100	\$0	\$0	\$6,157,100
R-05 Office of Community Living	\$2,082,806	0.0	\$1,041,403	\$0	\$0	\$1,041,403
R-07 Provider Rate Adjustments	\$444,030	0.0	\$222,015	\$0	\$0	\$222,015
R-10 Children and Youth with Complex & Co-Occurring Needs	\$264,387	0.0	\$0	\$132,193	\$0	\$132,194
FY 2023-24 Governor's Budget Request - Nov 1	\$15,105,423	0.0	\$7,420,518	\$132,193	\$0	\$7,552,712

Case Management for People with Disabilities

HB22-1329 Long Bill	\$102,087,659	0.0	\$49,770,813	\$2,535,297	\$0	\$49,781,549
FY 2022-23 Initial Appropriation	\$102,087,659	0.0	\$49,770,813	\$2,535,297	\$0	\$49,781,549
TA-05 FY 2021-22 JBC Action: Increase of 667 IDD Enrollment	(\$144,663)	0.0	(\$72,332)	\$0	\$0	(\$72,331)
TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$1,903,854)	0.0	\$0	(\$951,927)	\$0	(\$951,927)
TA-27 FY 2022-23 R-9 OCL Program Enhancements	\$33,538	0.0	\$16,769	\$0	\$0	\$16,769
TA-28 FY 2022-23 R-10 Provider Rate Adjustments	\$123,423	0.0	\$60,277	\$2,985	\$0	\$60,161
FY 2023-24 Base Request	\$100,196,103	0.0	\$49,775,527	\$1,586,355	\$0	\$48,834,221
R-05 Office of Community Living	\$36,570	0.0	(\$565,390)	(\$29,219)	\$0	\$631,179
R-07 Provider Rate Adjustments	\$452,367	0.0	\$225,351	\$6,513	\$0	\$220,503
R-13 Case Management Redesign	\$2,956,309	0.0	\$0	\$1,478,155	\$0	\$1,478,154
FY 2023-24 Governor's Budget Request - Nov 1	\$103,641,349	0.0	\$49,435,488	\$3,041,804	\$0	\$51,164,057

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (2) Medicaid Programs						
HB22-1329 Long Bill	\$951,166,510	0.0	\$440,388,944	\$36,456,596	\$0	\$474,320,970
FY 2022-23 Initial Appropriation	\$951,166,510	0.0	\$440,388,944	\$36,456,596	\$0	\$474,320,970
TA-01 FY 2021-22 R-06 Remote Supports for HCBS Programs	(\$77,220)	0.0	(\$37,537)	(\$1,072)	\$0	(\$38,611)
TA-05 FY 2021-22 JBC Action: Increase of 667 IDD Enrollment	\$6,456,878	0.0	\$3,228,439	\$0	\$0	\$3,228,439
TA-08 SB 21-039 Elimination of Subminimum Wage Employment	\$471,421	0.0	\$235,710	\$1	\$0	\$235,710
TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$55,602,668)	0.0	\$0	(\$27,801,334)	\$0	(\$27,801,334)
TA-27 FY 2022-23 R-9 OCL Program Enhancements	\$280,038	0.0	\$140,018	\$0	\$0	\$140,020
TA-28 FY 2022-23 R-10 Provider Rate Adjustments	\$60,238,749	0.0	\$30,116,661	\$4,265	\$0	\$30,117,823
FY 2023-24 Base Request	\$962,933,708	0.0	\$474,072,235	\$8,658,456	\$0	\$480,203,017
R-05 Office of Community Living	\$29,857,884	0.0	\$14,353,416	(\$37,375)	\$0	\$15,541,843
R-07 Provider Rate Adjustments	\$46,343,871	0.0	\$14,349,441	\$8,828,180	\$0	\$23,166,250
R-10 Children and Youth with Complex & Co-Occurring Needs	\$3,538,858	0.0	\$0	\$1,769,429	\$0	\$1,769,429
R-13 Case Management Redesign	\$2,956,309	0.0	\$0	\$1,478,155	\$0	\$1,478,154
FY 2023-24 Governor's Budget Request - Nov 1	\$1,045,630,630	0.0	\$502,775,092	\$20,696,845	\$0	\$522,158,693

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

HB22-1329 Long Bill	\$7,825,842	0.0	\$7,825,842	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$7,825,842	0.0	\$7,825,842	\$0	\$0	\$0
FY 2023-24 Base Request	\$7,825,842	0.0	\$7,825,842	\$0	\$0	\$0
R-05 Office of Community Living	\$2,901,200	0.0	\$2,901,200	\$0	\$0	\$0
R-07 Provider Rate Adjustments	\$36,543	0.0	\$36,543	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$10,763,585	0.0	\$10,763,585	\$0	\$0	\$0

State Supported Living Services

HB22-1329 Long Bill	\$10,337,979	0.0	\$10,337,979	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$10,337,979	0.0	\$10,337,979	\$0	\$0	\$0
FY 2023-24 Base Request	\$10,337,979	0.0	\$10,337,979	\$0	\$0	\$0
R-05 Office of Community Living	(\$5,295,723)	0.0	(\$5,295,723)	\$0	\$0	\$0
R-07 Provider Rate Adjustments	\$47,555	0.0	\$47,555	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$5,089,811	0.0	\$5,089,811	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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State Supported Living Services Case Management

HB22-1329 Long Bill	\$2,519,109	0.0	\$2,519,109	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$2,519,109	0.0	\$2,519,109	\$0	\$0	\$0
FY 2023-24 Base Request	\$2,519,109	0.0	\$2,519,109	\$0	\$0	\$0
R-05 Office of Community Living	\$2,394,523	0.0	\$2,394,523	\$0	\$0	\$0
R-07 Provider Rate Adjustments	\$10,958	0.0	\$10,958	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$4,924,590	0.0	\$4,924,590	\$0	\$0	\$0

Preventative Dental Hygiene

HB22-1329 Long Bill	\$67,789	0.0	\$67,789	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$67,789	0.0	\$67,789	\$0	\$0	\$0
FY 2023-24 Base Request	\$67,789	0.0	\$67,789	\$0	\$0	\$0
R-07 Provider Rate Adjustments	\$332	0.0	\$332	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$68,121	0.0	\$68,121	\$0	\$0	\$0

Supported Employment Provider and Certification Reimbursemen

HB22-1329 Long Bill	\$303,158	0.0	\$303,158	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$303,158	0.0	\$303,158	\$0	\$0	\$0
FY 2023-24 Base Request	\$303,158	0.0	\$303,158	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$303,158	0.0	\$303,158	\$0	\$0	\$0

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

HB22-1329 Long Bill	\$21,053,877	0.0	\$21,053,877	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$21,053,877	0.0	\$21,053,877	\$0	\$0	\$0
FY 2023-24 Base Request	\$21,053,877	0.0	\$21,053,877	\$0	\$0	\$0
R-07 Provider Rate Adjustments	\$95,388	0.0	\$95,388	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$21,149,265	0.0	\$21,149,265	\$0	\$0	\$0

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

HB22-1329 Long Bill	\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Initial Appropriation	\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154
FY 2023-24 Base Request	\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154
FY 2023-24 Governor's Budget Request - Nov 1	\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154

Pediatric Specialty Hospital

HB22-1329 Long Bill	\$10,764,010	0.0	\$5,382,005	\$0	\$0	\$5,382,005
FY 2022-23 Initial Appropriation	\$10,764,010	0.0	\$5,382,005	\$0	\$0	\$5,382,005
FY 2023-24 Base Request	\$10,764,010	0.0	\$5,382,005	\$0	\$0	\$5,382,005
FY 2023-24 Governor's Budget Request - Nov 1	\$10,764,010	0.0	\$5,382,005	\$0	\$0	\$5,382,005

Appropriation from Tobacco Tax Fund to the General Fund

HB22-1329 Long Bill	\$381,798	0.0	\$0	\$381,798	\$0	\$0
FY 2022-23 Initial Appropriation	\$381,798	0.0	\$0	\$381,798	\$0	\$0
FY 2023-24 Base Request	\$381,798	0.0	\$0	\$381,798	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$381,798	0.0	\$0	\$381,798	\$0	\$0

Primary Care Fund Program

HB22-1329 Long Bill	\$48,087,990	0.0	\$0	\$24,176,000	\$0	\$23,911,990
FY 2022-23 Initial Appropriation	\$48,087,990	0.0	\$0	\$24,176,000	\$0	\$23,911,990
FY 2023-24 Base Request	\$48,087,990	0.0	\$0	\$24,176,000	\$0	\$23,911,990
FY 2023-24 Governor's Budget Request - Nov 1	\$48,087,990	0.0	\$0	\$24,176,000	\$0	\$23,911,990

Children's Basic Health Plan Administration

HB22-1329 Long Bill	\$3,864,405	0.0	\$0	\$1,243,319	\$0	\$2,621,086
FY 2022-23 Initial Appropriation	\$3,864,405	0.0	\$0	\$1,243,319	\$0	\$2,621,086
FY 2023-24 Base Request	\$3,864,405	0.0	\$0	\$1,243,319	\$0	\$2,621,086
R-03 Child Health Plan Plus	\$0	0.0	\$0	\$109,223	\$0	(\$109,223)
FY 2023-24 Governor's Budget Request - Nov 1	\$3,864,405	0.0	\$0	\$1,352,542	\$0	\$2,511,863

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Children's Basic Health Plan Medical and Dental Costs

HB22-1329 Long Bill	\$179,020,656	0.0	\$24,351,312	\$39,132,095	\$0	\$115,537,249
HB22-1289 Health Benefits For Colorado Children And Pregnant Persons	\$53,040	0.0	\$162,793	(\$905,405)	\$0	\$795,652
FY 2022-23 Initial Appropriation	\$179,073,696	0.0	\$24,514,105	\$38,226,690	\$0	\$116,332,901
TA-09 SB 21-025 Fmily Planning Service 4 Eligible Individual	(\$536,161)	0.0	(\$187,656)	\$0	\$0	(\$348,505)
TA-26 FY 22-23 R-8 County Admin, Oversight, & Accountability	(\$686,972)	0.0	(\$143,414)	(\$97,027)	\$0	(\$446,531)
TA-30 FY 2022-23 R-11 ACC CHP Accountability	\$0	0.0	(\$1,465)	\$1,465	\$0	\$0
TA-42 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$20,364	0.0	(\$9,395)	(\$30,346)	\$0	\$60,105
FY 2023-24 Base Request	\$177,870,927	0.0	\$24,172,175	\$38,100,782	\$0	\$115,597,970
R-03 Child Health Plan Plus	\$28,740,043	0.0	\$8,051,152	\$2,054,730	\$0	\$18,634,161
R-09 Advancing Birthing Equity	\$38,767	0.0	\$13,568	\$0	\$0	\$25,199
FY 2023-24 Governor's Budget Request - Nov 1	\$206,649,737	0.0	\$32,236,895	\$40,155,512	\$0	\$134,257,330

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

HB22-1329 Long Bill	\$468,729,167	0.0	\$29,733,317	\$178,238,366	\$0	\$260,757,484
HB22-1289 Health Benefits For Colorado Children And Pregnant Persons	\$53,040	0.0	\$162,793	(\$905,405)	\$0	\$795,652
FY 2022-23 Initial Appropriation	\$468,782,207	0.0	\$29,896,110	\$177,332,961	\$0	\$261,553,136
TA-09 SB 21-025 Fmily Planning Service 4 Eligible Individual	(\$536,161)	0.0	(\$187,656)	\$0	\$0	(\$348,505)
TA-26 FY 22-23 R-8 County Admin, Oversight, & Accountability	(\$686,972)	0.0	(\$143,414)	(\$97,027)	\$0	(\$446,531)
TA-30 FY 2022-23 R-11 ACC CHP Accountability	\$0	0.0	(\$1,465)	\$1,465	\$0	\$0
TA-42 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$20,364	0.0	(\$9,395)	(\$30,346)	\$0	\$60,105
FY 2023-24 Base Request	\$467,579,438	0.0	\$29,554,180	\$177,207,053	\$0	\$260,818,205
R-03 Child Health Plan Plus	\$28,740,043	0.0	\$8,051,152	\$2,163,953	\$0	\$18,524,938
R-09 Advancing Birthing Equity	\$38,767	0.0	\$13,568	\$0	\$0	\$25,199
FY 2023-24 Governor's Budget Request - Nov 1	\$496,358,248	0.0	\$37,618,900	\$179,371,006	\$0	\$279,368,342

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

HB22-1329 Long Bill	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2022-23 Initial Appropriation	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2023-24 Base Request	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Senior Dental

HB22-1329 Long Bill	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
FY 2022-23 Initial Appropriation	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
FY 2023-24 Base Request	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0

Commission on Family Medicine Residency Training Programs

HB22-1329 Long Bill	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,085
FY 2022-23 Initial Appropriation	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,085
FY 2023-24 Base Request	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,085
FY 2023-24 Governor's Budget Request - Nov 1	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,085

Medicare Modernization Act State Contribution Payment

HB22-1329 Long Bill	\$235,472,292	0.0	\$235,472,292	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$235,472,292	0.0	\$235,472,292	\$0	\$0	\$0
FY 2023-24 Base Request	\$235,472,292	0.0	\$235,472,292	\$0	\$0	\$0
R-04 Medicare Modernization Act State Contribution	\$3,285,804	0.0	\$3,285,804	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$238,758,096	0.0	\$238,758,096	\$0	\$0	\$0

Public School Health Services Contract Administration

HB22-1329 Long Bill	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2022-23 Initial Appropriation	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2023-24 Base Request	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2023-24 Governor's Budget Request - Nov 1	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000

Public School Health Services

HB22-1329 Long Bill	\$172,092,626	0.0	\$0	\$84,651,774	\$0	\$87,440,852
FY 2022-23 Initial Appropriation	\$172,092,626	0.0	\$0	\$84,651,774	\$0	\$87,440,852
FY 2023-24 Base Request	\$172,092,626	0.0	\$0	\$84,651,774	\$0	\$87,440,852
FY 2023-24 Governor's Budget Request - Nov 1	\$172,092,626	0.0	\$0	\$84,651,774	\$0	\$87,440,852

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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SBIRT Training Grant Program

HB22-1329 Long Bill	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2023-24 Base Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0

Reproductive Health Care Program

HB22-1329 Long Bill	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0
FY 2023-24 Base Request	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0

State Only Payments to Urban Indian Health Organizations

HB22-1190 Supplemental State Payment to Urban Indian Organizations	\$48,025	0.0	\$48,025	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$48,025	0.0	\$48,025	\$0	\$0	\$0
TA-33 HB 22-1190 Suppl State Pymt To Urban Indian Orgs	(\$48,025)	0.0	(\$48,025)	\$0	\$0	\$0
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

ARPA HCBS State-Only Funds

HB22-1329 Long Bill	\$56,589,558	4.0	\$0	\$56,589,558	\$0	\$0
FY 2022-23 Initial Appropriation	\$56,589,558	4.0	\$0	\$56,589,558	\$0	\$0
TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$10,522,386)	0.0	\$0	(\$10,522,386)	\$0	\$0
FY 2023-24 Base Request	\$46,067,172	4.0	\$0	\$46,067,172	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$46,067,172	4.0	\$0	\$46,067,172	\$0	\$0

ARPA SLFRF Primary Care and Behavioral Health Statewide Integration (HB 22-1302)

HB22-1302 Health-care Practice Transformation	\$31,750,000	2.3	\$0	\$0	\$0	\$31,750,000
FY 2022-23 Initial Appropriation	\$31,750,000	2.3	\$0	\$0	\$0	\$31,750,000
TA-41 HB 22-1302 Health Care Practice Transformation	(\$31,750,000)	(2.3)	\$0	\$0	\$0	(\$31,750,000)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

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

HB22-1329 Long Bill	\$494,749,494	4.0	\$248,569,377	\$152,769,180	\$225,000	\$93,185,937
HB22-1190 Supplemental State Payment to Urban Indian Organizations	\$48,025	0.0	\$48,025	\$0	\$0	\$0
HB22-1302 Health-care Practice Transformation	\$31,750,000	2.3	\$0	\$0	\$0	\$31,750,000
FY 2022-23 Initial Appropriation	\$526,547,519	6.3	\$248,617,402	\$152,769,180	\$225,000	\$124,935,937
TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$10,522,386)	0.0	\$0	(\$10,522,386)	\$0	\$0
TA-33 HB 22-1190 Suppl State Pymt To Urban Indian Orgs	(\$48,025)	0.0	(\$48,025)	\$0	\$0	\$0
TA-41 HB 22-1302 Health Care Practice Transformation	(\$31,750,000)	(2.3)	\$0	\$0	\$0	(\$31,750,000)
FY 2023-24 Base Request	\$484,227,108	4.0	\$248,569,377	\$142,246,794	\$225,000	\$93,185,937
R-04 Medicare Modernization Act State Contribution	\$3,285,804	0.0	\$3,285,804	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$487,512,912	4.0	\$251,855,181	\$142,246,794	\$225,000	\$93,185,937

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

HB22-1329 Long Bill	\$15,153,773	0.0	\$7,576,887	\$0	\$0	\$7,576,886
FY 2022-23 Initial Appropriation	\$15,153,773	0.0	\$7,576,887	\$0	\$0	\$7,576,886
TA-47 FY 22 Salary Survey Distribution	(\$1,355,894)	0.0	(\$677,947)	\$0	\$0	(\$677,947)
TA-49 FY 2022-23 NP-01 FS&H Coordinated Compensation (DHS)	(\$16,984)	0.0	(\$8,492)	\$0	\$0	(\$8,492)
TA-53B Other Agencies FY 23-24 Total Comp w Medicaid	(\$578,064)	0.0	(\$289,031)	\$0	\$0	(\$289,033)
TA-54B Other Agencies Operating Common Policy Adj w Medicaid	(\$20,099)	0.0	(\$10,050)	\$0	\$0	(\$10,049)
TA-56B DHS Legal Services Adjustment w Medicaid	\$14,148	0.0	\$7,074	\$0	\$0	\$7,074
TA-57B Other Agencies COWINS Total Comp Request w Medicaid	\$972,000	0.0	\$485,998	\$0	\$0	\$486,002
FY 2023-24 Base Request	\$14,168,880	0.0	\$7,084,439	\$0	\$0	\$7,084,441
FY 2023-24 Governor's Budget Request - Nov 1	\$14,168,880	0.0	\$7,084,439	\$0	\$0	\$7,084,441

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

HB22-1329 Long Bill	\$15,153,773	0.0	\$7,576,887	\$0	\$0	\$7,576,886
FY 2022-23 Initial Appropriation	\$15,153,773	0.0	\$7,576,887	\$0	\$0	\$7,576,886
TA-47 FY 22 Salary Survey Distribution	(\$1,355,894)	0.0	(\$677,947)	\$0	\$0	(\$677,947)
TA-49 FY 2022-23 NP-01 FS&H Coordinated Compensation (DHS)	(\$16,984)	0.0	(\$8,492)	\$0	\$0	(\$8,492)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-53B Other Agencies FY 23-24 Total Comp w Medicaid	(\$578,064)	0.0	(\$289,031)	\$0	\$0	(\$289,033)
TA-54B Other Agencies Operating Common Policy Adj w Medicaid	(\$20,099)	0.0	(\$10,050)	\$0	\$0	(\$10,049)
TA-56B DHS Legal Services Adjustment w Medicaid	\$14,148	0.0	\$7,074	\$0	\$0	\$7,074
TA-57B Other Agencies COWINS Total Comp Request w Medicaid	\$972,000	0.0	\$485,998	\$0	\$0	\$486,002
FY 2023-24 Base Request	\$14,168,880	0.0	\$7,084,439	\$0	\$0	\$7,084,441
FY 2023-24 Governor's Budget Request - Nov 1	\$14,168,880	0.0	\$7,084,439	\$0	\$0	\$7,084,441

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

HB22-1329 Long Bill	\$66,803	0.0	\$33,402	\$0	\$0	\$33,401
FY 2022-23 Initial Appropriation	\$66,803	0.0	\$33,402	\$0	\$0	\$33,401
TA-47 FY 22 Salary Survey Distribution	\$2,982	0.0	\$1,491	\$0	\$0	\$1,491
FY 2023-24 Base Request	\$69,785	0.0	\$34,893	\$0	\$0	\$34,892
NP-07 Improving Medicaid Access for Child Welfare Youth	\$291,573	0.0	\$72,894	\$0	\$0	\$218,679
FY 2023-24 Governor's Budget Request - Nov 1	\$361,358	0.0	\$107,787	\$0	\$0	\$253,571

Child Welfare Services

HB22-1329 Long Bill	\$13,690,244	0.0	\$6,845,122	\$0	\$0	\$6,845,122
FY 2022-23 Initial Appropriation	\$13,690,244	0.0	\$6,845,122	\$0	\$0	\$6,845,122
FY 2023-24 Base Request	\$13,690,244	0.0	\$6,845,122	\$0	\$0	\$6,845,122
NP-09 DHS ATB Provider Rate Adjustments w Medicaid	\$410,708	0.0	\$205,354	\$0	\$0	\$205,354
FY 2023-24 Governor's Budget Request - Nov 1	\$14,100,952	0.0	\$7,050,476	\$0	\$0	\$7,050,476

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

HB22-1329 Long Bill	\$13,757,047	0.0	\$6,878,524	\$0	\$0	\$6,878,523
FY 2022-23 Initial Appropriation	\$13,757,047	0.0	\$6,878,524	\$0	\$0	\$6,878,523
TA-47 FY 22 Salary Survey Distribution	\$2,982	0.0	\$1,491	\$0	\$0	\$1,491
FY 2023-24 Base Request	\$13,760,029	0.0	\$6,880,015	\$0	\$0	\$6,880,014
NP-07 Improving Medicaid Access for Child Welfare Youth	\$291,573	0.0	\$72,894	\$0	\$0	\$218,679
NP-09 DHS ATB Provider Rate Adjustments w Medicaid	\$410,708	0.0	\$205,354	\$0	\$0	\$205,354
FY 2023-24 Governor's Budget Request - Nov 1	\$14,462,310	0.0	\$7,158,263	\$0	\$0	\$7,304,047

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Department of Human Services Medicaid-Funded Programs - (B) Office of Children, Youth and Families-Medicaid Funding - (2) Division of Youth Services

HB22-1329 Long Bill	\$787,189	0.0	\$393,595	\$0	\$0	\$393,594
FY 2022-23 Initial Appropriation	\$787,189	0.0	\$393,595	\$0	\$0	\$393,594
FY 2023-24 Base Request	\$787,189	0.0	\$393,595	\$0	\$0	\$393,594
NP-08 DYS Caseload Reduction - Statewide Facilities	(\$134,557)	0.0	(\$67,279)	\$0	\$0	(\$67,278)
NP-09 DHS ATB Provider Rate Adjustments w Medicaid	\$14,631	0.0	\$7,315	\$0	\$0	\$7,316
FY 2023-24 Governor's Budget Request - Nov 1	\$667,263	0.0	\$333,631	\$0	\$0	\$333,632

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

HB22-1329 Long Bill	\$787,189	0.0	\$393,595	\$0	\$0	\$393,594
FY 2022-23 Initial Appropriation	\$787,189	0.0	\$393,595	\$0	\$0	\$393,594
FY 2023-24 Base Request	\$787,189	0.0	\$393,595	\$0	\$0	\$393,594
NP-08 DYS Caseload Reduction - Statewide Facilities	(\$134,557)	0.0	(\$67,279)	\$0	\$0	(\$67,278)
NP-09 DHS ATB Provider Rate Adjustments w Medicaid	\$14,631	0.0	\$7,315	\$0	\$0	\$7,316
FY 2023-24 Governor's Budget Request - Nov 1	\$667,263	0.0	\$333,631	\$0	\$0	\$333,632

07. Department of Human Services Medicaid-Funded Programs - (C) Office of Economic Security - Medicaid Funding - Systematic Alien Verification for Eligibility

HB22-1329 Long Bill	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
FY 2022-23 Initial Appropriation	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
FY 2023-24 Base Request	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
FY 2023-24 Governor's Budget Request - Nov 1	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154

Administration

SB22-235 County Administration Of Public Assistance Programs	\$160,000	0.0	\$48,120	\$31,880	\$0	\$80,000
FY 2022-23 Initial Appropriation	\$160,000	0.0	\$48,120	\$31,880	\$0	\$80,000
TA-35 SB 22-235 County Admin of Public Assistance Programs	\$80,000	0.0	\$24,060	\$15,940	\$0	\$40,000
FY 2023-24 Base Request	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000
FY 2023-24 Governor's Budget Request - Nov 1	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Department of Human Services Medicaid-Funded Programs - (C) Office of Economic Security - Medicaid Funding -						
HB22-1329 Long Bill	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
SB22-235 County Administration Of Public Assistance Programs	\$160,000	0.0	\$48,120	\$31,880	\$0	\$80,000
FY 2022-23 Initial Appropriation	\$188,307	0.0	\$62,273	\$31,880	\$0	\$94,154
TA-35 SB 22-235 County Admin of Public Assistance Programs	\$80,000	0.0	\$24,060	\$15,940	\$0	\$40,000
FY 2023-24 Base Request	\$268,307	0.0	\$86,333	\$47,820	\$0	\$134,154
FY 2023-24 Governor's Budget Request - Nov 1	\$268,307	0.0	\$86,333	\$47,820	\$0	\$134,154

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

HB22-1329 Long Bill	\$533,804	0.0	\$266,902	\$0	\$0	\$266,902
FY 2022-23 Initial Appropriation	\$533,804	0.0	\$266,902	\$0	\$0	\$266,902
TA-47 FY 22 Salary Survey Distribution	\$10,498	0.0	\$5,249	\$0	\$0	\$5,249
FY 2023-24 Base Request	\$544,302	0.0	\$272,151	\$0	\$0	\$272,151
FY 2023-24 Governor's Budget Request - Nov 1	\$544,302	0.0	\$272,151	\$0	\$0	\$272,151

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

HB22-1329 Long Bill	\$533,804	0.0	\$266,902	\$0	\$0	\$266,902
FY 2022-23 Initial Appropriation	\$533,804	0.0	\$266,902	\$0	\$0	\$266,902
TA-47 FY 22 Salary Survey Distribution	\$10,498	0.0	\$5,249	\$0	\$0	\$5,249
FY 2023-24 Base Request	\$544,302	0.0	\$272,151	\$0	\$0	\$272,151
FY 2023-24 Governor's Budget Request - Nov 1	\$544,302	0.0	\$272,151	\$0	\$0	\$272,151

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

HB22-1329 Long Bill	\$131,048	0.0	\$65,524	\$0	\$0	\$65,524
FY 2022-23 Initial Appropriation	\$131,048	0.0	\$65,524	\$0	\$0	\$65,524
FY 2023-24 Base Request	\$131,048	0.0	\$65,524	\$0	\$0	\$65,524
NP-09 DHS ATB Provider Rate Adjustments w Medicaid	\$1,285	0.0	\$643	\$0	\$0	\$642
FY 2023-24 Governor's Budget Request - Nov 1	\$132,333	0.0	\$66,167	\$0	\$0	\$66,166

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Department of Human Services Medicaid-Funded Programs - (D) Behavioral Health Administration - Medicaid Funding - (2) Community-based Mental H						
HB22-1329 Long Bill	\$131,048	0.0	\$65,524	\$0	\$0	\$65,524
FY 2022-23 Initial Appropriation	\$131,048	0.0	\$65,524	\$0	\$0	\$65,524
FY 2023-24 Base Request	\$131,048	0.0	\$65,524	\$0	\$0	\$65,524
NP-09 DHS ATB Provider Rate Adjustments w Medicaid	\$1,285	0.0	\$643	\$0	\$0	\$642
FY 2023-24 Governor's Budget Request - Nov 1	\$132,333	0.0	\$66,167	\$0	\$0	\$66,166

07. Department of Human Services Medicaid-Funded Programs - (D) Behavioral Health Administration - Medicaid Funding - (3) Substance Use Treatment a High Risk Pregnant Women Program

HB22-1329 Long Bill	\$1,903,091	0.0	\$951,546	\$0	\$0	\$951,545
FY 2022-23 Initial Appropriation	\$1,903,091	0.0	\$951,546	\$0	\$0	\$951,545
FY 2023-24 Base Request	\$1,903,091	0.0	\$951,546	\$0	\$0	\$951,545
R-09 Advancing Birthing Equity	(\$1,903,091)	0.0	(\$951,546)	\$0	\$0	(\$951,545)
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

07. Department of Human Services Medicaid-Funded Programs - (D) Behavioral Health Administration - Medicaid Funding - (3) Substance Use Treatment a

HB22-1329 Long Bill	\$1,903,091	0.0	\$951,546	\$0	\$0	\$951,545
FY 2022-23 Initial Appropriation	\$1,903,091	0.0	\$951,546	\$0	\$0	\$951,545
FY 2023-24 Base Request	\$1,903,091	0.0	\$951,546	\$0	\$0	\$951,545
R-09 Advancing Birthing Equity	(\$1,903,091)	0.0	(\$951,546)	\$0	\$0	(\$951,545)
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

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

HB22-1329 Long Bill	\$8,196,375	0.0	\$4,098,188	\$0	\$0	\$4,098,187
FY 2022-23 Initial Appropriation	\$8,196,375	0.0	\$4,098,188	\$0	\$0	\$4,098,187
TA-47 FY 22 Salary Survey Distribution	\$43,306	0.0	\$21,653	\$0	\$0	\$21,653
FY 2023-24 Base Request	\$8,239,681	0.0	\$4,119,841	\$0	\$0	\$4,119,840
FY 2023-24 Governor's Budget Request - Nov 1	\$8,239,681	0.0	\$4,119,841	\$0	\$0	\$4,119,840

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

HB22-1329 Long Bill	\$8,196,375	0.0	\$4,098,188	\$0	\$0	\$4,098,187
FY 2022-23 Initial Appropriation	\$8,196,375	0.0	\$4,098,188	\$0	\$0	\$4,098,187
TA-47 FY 22 Salary Survey Distribution	\$43,306	0.0	\$21,653	\$0	\$0	\$21,653
FY 2023-24 Base Request	\$8,239,681	0.0	\$4,119,841	\$0	\$0	\$4,119,840
FY 2023-24 Governor's Budget Request - Nov 1	\$8,239,681	0.0	\$4,119,841	\$0	\$0	\$4,119,840

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

HB22-1329 Long Bill	\$412,894	0.0	\$206,447	\$0	\$0	\$206,447
FY 2022-23 Initial Appropriation	\$412,894	0.0	\$206,447	\$0	\$0	\$206,447
FY 2023-24 Base Request	\$412,894	0.0	\$206,447	\$0	\$0	\$206,447
FY 2023-24 Governor's Budget Request - Nov 1	\$412,894	0.0	\$206,447	\$0	\$0	\$206,447

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

HB22-1329 Long Bill	\$412,894	0.0	\$206,447	\$0	\$0	\$206,447
FY 2022-23 Initial Appropriation	\$412,894	0.0	\$206,447	\$0	\$0	\$206,447
FY 2023-24 Base Request	\$412,894	0.0	\$206,447	\$0	\$0	\$206,447
FY 2023-24 Governor's Budget Request - Nov 1	\$412,894	0.0	\$206,447	\$0	\$0	\$206,447

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

HB22-1329 Long Bill	\$56,049,062	0.0	\$26,135,628	\$1,888,903	\$0	\$28,024,531
FY 2022-23 Initial Appropriation	\$56,049,062	0.0	\$26,135,628	\$1,888,903	\$0	\$28,024,531
TA-47 FY 22 Salary Survey Distribution	\$1,292,632	0.0	\$646,315	\$0	\$0	\$646,317
FY 2023-24 Base Request	\$57,341,694	0.0	\$26,781,943	\$1,888,903	\$0	\$28,670,848
FY 2023-24 Governor's Budget Request - Nov 1	\$57,341,694	0.0	\$26,781,943	\$1,888,903	\$0	\$28,670,848

Regional Center Depreciation and Annual Adjustments

HB22-1329 Long Bill	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862
FY 2022-23 Initial Appropriation	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 Base Request	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862
FY 2023-24 Governor's Budget Request - Nov 1	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862

Regional Center Electronic Health Record System

HB22-1329 Long Bill	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2022-23 Initial Appropriation	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
TA-47 FY 22 Salary Survey Distribution	\$6,476	0.0	\$3,238	\$0	\$0	\$3,238
FY 2023-24 Base Request	\$686,858	0.0	\$343,429	\$0	\$0	\$343,429
FY 2023-24 Governor's Budget Request - Nov 1	\$686,858	0.0	\$343,429	\$0	\$0	\$343,429

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

HB22-1329 Long Bill	\$57,421,169	0.0	\$26,821,682	\$1,888,903	\$0	\$28,710,584
FY 2022-23 Initial Appropriation	\$57,421,169	0.0	\$26,821,682	\$1,888,903	\$0	\$28,710,584
TA-47 FY 22 Salary Survey Distribution	\$1,299,108	0.0	\$649,553	\$0	\$0	\$649,555
FY 2023-24 Base Request	\$58,720,277	0.0	\$27,471,235	\$1,888,903	\$0	\$29,360,139
FY 2023-24 Governor's Budget Request - Nov 1	\$58,720,277	0.0	\$27,471,235	\$1,888,903	\$0	\$29,360,139

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

HB22-1329 Long Bill	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2022-23 Initial Appropriation	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2023-24 Base Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2023-24 Governor's Budget Request - Nov 1	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900

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

HB22-1329 Long Bill	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2022-23 Initial Appropriation	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2023-24 Base Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2023-24 Governor's Budget Request - Nov 1	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Department of Human Services Medicaid-Funded Programs - (G) Office of Early Childhood-Medicaid Funding - Division of Community and Family Support, Early Intervention

HB22-1329 Long Bill	\$8,127,382	0.0	\$4,063,691	\$0	\$0	\$4,063,691
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$8,127,382)	0.0	(\$4,063,691)	\$0	\$0	(\$4,063,691)
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

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

HB22-1329 Long Bill	\$8,127,382	0.0	\$4,063,691	\$0	\$0	\$4,063,691
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$8,127,382)	0.0	(\$4,063,691)	\$0	\$0	(\$4,063,691)
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

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

HB22-1329 Long Bill	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2022-23 Initial Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2023-24 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2023-24 Governor's Budget Request - Nov 1	\$500,000	0.0	\$0	\$0	\$0	\$500,000

DHS Indirect Cost Assessment

HB22-1329 Long Bill	\$20,815,836	0.0	\$10,407,918	\$0	\$0	\$10,407,918
FY 2022-23 Initial Appropriation	\$20,815,836	0.0	\$10,407,918	\$0	\$0	\$10,407,918
TA-22 FY 2022-23 NP-06 OIT_FY22 Budget Request Package	(\$1,552)	0.0	(\$776)	\$0	\$0	(\$776)
TA-50 FY 2019-20 NP-12 Salesforce (DHS)	\$1,726	0.0	\$863	\$0	\$0	\$863
TA-51 FY 22-23 NP-2 Office of Operations Operating Req (DHS)	\$74,086	0.0	\$37,043	\$0	\$0	\$37,043
TA-52B SWICAP Other Agencies w Medicaid	\$115,610	0.0	\$57,805	\$0	\$0	\$57,805
TA-54B Other Agencies Operating Common Policy Adj w Medicaid	(\$433,918)	0.0	(\$216,959)	\$0	\$0	(\$216,959)
TA-55B Other Agencies Payments to OIT CP Adj w Medicaid	\$1,502,428	0.0	\$751,214	\$0	\$0	\$751,214
TA-56B DHS Legal Services Adjustment w Medicaid	\$173,662	0.0	\$86,831	\$0	\$0	\$86,831
TA-58 DHS Digital Trunk Radio Payments Base Adj	\$58,658	0.0	\$29,329	\$0	\$0	\$29,329
FY 2023-24 Base Request	\$22,306,536	0.0	\$11,153,268	\$0	\$0	\$11,153,268
NP-02 Annual Fleet Vehicle Request (DHS)	\$31,154	0.0	\$15,577	\$0	\$0	\$15,577
NP-03 OIT_FY24 Budget Request Package	\$541,340	0.0	\$270,670	\$0	\$0	\$270,670

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-04 COE Common Policy	\$13,656	0.0	\$6,828	\$0	\$0	\$6,828
NP-05 Transfer of Performance Budgeting to DPA	\$1,154	0.0	\$577	\$0	\$0	\$577
NP-06 Capitol Complex Staffing (DHS)	\$8,522	0.0	\$4,261	\$0	\$0	\$4,261
FY 2023-24 Governor's Budget Request - Nov 1	\$22,902,362	0.0	\$11,451,181	\$0	\$0	\$11,451,181

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

HB22-1329 Long Bill	\$21,315,836	0.0	\$10,407,918	\$0	\$0	\$10,907,918
FY 2022-23 Initial Appropriation	\$21,315,836	0.0	\$10,407,918	\$0	\$0	\$10,907,918
TA-22 FY 2022-23 NP-06 OIT_FY22 Budget Request Package	(\$1,552)	0.0	(\$776)	\$0	\$0	(\$776)
TA-50 FY 2019-20 NP-12 Salesforce (DHS)	\$1,726	0.0	\$863	\$0	\$0	\$863
TA-51 FY 22-23 NP-2 Office of Operations Operating Req (DHS)	\$74,086	0.0	\$37,043	\$0	\$0	\$37,043
TA-52B SWICAP Other Agencies w Medicaid	\$115,610	0.0	\$57,805	\$0	\$0	\$57,805
TA-54B Other Agencies Operating Common Policy Adj w Medicaid	(\$433,918)	0.0	(\$216,959)	\$0	\$0	(\$216,959)
TA-55B Other Agencies Payments to OIT CP Adj w Medicaid	\$1,502,428	0.0	\$751,214	\$0	\$0	\$751,214
TA-56B DHS Legal Services Adjustment w Medicaid	\$173,662	0.0	\$86,831	\$0	\$0	\$86,831
TA-58 DHS Digital Trunk Radio Payments Base Adj	\$58,658	0.0	\$29,329	\$0	\$0	\$29,329
FY 2023-24 Base Request	\$22,806,536	0.0	\$11,153,268	\$0	\$0	\$11,653,268
NP-02 Annual Fleet Vehicle Request (DHS)	\$31,154	0.0	\$15,577	\$0	\$0	\$15,577
NP-03 OIT_FY24 Budget Request Package	\$541,340	0.0	\$270,670	\$0	\$0	\$270,670
NP-04 COE Common Policy	\$13,656	0.0	\$6,828	\$0	\$0	\$6,828
NP-05 Transfer of Performance Budgeting to DPA	\$1,154	0.0	\$577	\$0	\$0	\$577
NP-06 Capitol Complex Staffing (DHS)	\$8,522	0.0	\$4,261	\$0	\$0	\$4,261
FY 2023-24 Governor's Budget Request - Nov 1	\$23,402,362	0.0	\$11,451,181	\$0	\$0	\$11,951,181

Total For: Health Care Policy and Financing

HB22-1329 Long Bill	\$14,175,863,675	711.7	\$4,079,738,465	\$1,805,089,552	\$94,985,445	\$8,196,050,213
HB22-1114 Transportation Services For Medicaid Waiver Recipients	\$547,674	0.0	\$88,411	\$22,400	\$0	\$436,863
HB22-1133 Family And Medical Leave Insurance Fund	(\$119,081)	0.0	(\$48,017)	(\$8,034)	(\$2,240)	(\$60,790)
HB22-1190 Supplemental State Payment to Urban Indian Organizations	\$48,025	0.0	\$48,025	\$0	\$0	\$0
HB22-1278 Behavioral Health Administration	\$492,798	4.5	\$246,399	\$0	\$0	\$246,399
HB22-1289 Health Benefits For Colorado Children And Pregnant Persons	\$1,616,053	5.1	\$874,802	(\$905,405)	\$0	\$1,646,656
HB22-1290 Changes To Medicaid For Wheelchair Repairs	\$225,336	1.0	\$112,668	\$0	\$0	\$112,668
HB22-1295 Department Early Childhood And Universal Preschool Program	\$0	0.0	\$0	\$0	\$0	\$0
HB22-1302 Health-care Practice Transformation	\$36,353,916	14.3	\$616,968	\$0	\$0	\$35,736,948
HB22-1303 Increase Residential Behavioral Health Beds	\$183,875	1.8	\$91,938	\$0	\$0	\$91,937

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB22-1325 Primary Care Alternative Payment Models	\$0	0.0	\$0	\$0	\$0	\$0
HB22-1326 Fentanyl Accountability And Prevention	\$360,000	0.0	\$360,000	\$0	\$0	\$0
HB22-1333 Increase Minimum Wage For Nursing Home Workers	\$4,779,253	0.0	\$2,389,627	\$0	\$0	\$2,389,626
HB22-1397 Statewide Equity Office	\$149,980	1.8	\$0	\$0	\$74,990	\$74,990
SB22-068 Provider Tool To View All-payer Claims Database	\$155,250	0.0	\$155,250	\$0	\$0	\$0
SB22-106 Conflict Of Interest In Public Behavioral Health	\$85,315	0.9	\$42,658	\$0	\$0	\$42,657
SB22-196 Health Needs Of Persons In Criminal Justice System	\$162,328	0.7	\$81,164	\$0	\$0	\$81,164
SB22-235 County Administration Of Public Assistance Programs	\$160,000	0.0	\$48,120	\$31,880	\$0	\$80,000
FY 2022-23 Initial Appropriation	\$14,221,064,397	741.8	\$4,084,846,478	\$1,804,230,393	\$95,058,195	\$8,236,929,331
TA-01 FY 2021-22 R-06 Remote Supports for HCBS Programs	(\$716,615)	0.0	(\$348,347)	(\$9,960)	\$0	(\$358,308)
TA-02 FY 2021-22 R-11 Medicaid Funding for Connect 4 Health	\$506,796	0.0	\$0	\$199,413	\$0	\$307,383
TA-03 FY 2021-22 BA-15 Implement eConsult Program	(\$308,706)	0.0	(\$101,873)	(\$52,480)	\$0	(\$154,353)
TA-04 BA-10 PHE End Resources	(\$415,764)	0.0	(\$132,826)	(\$75,055)	\$0	(\$207,883)
TA-05 FY 2021-22 JBC Action: Increase of 667 IDD Enrollment	\$6,107,288	0.0	\$3,053,644	\$0	\$0	\$3,053,644
TA-06 HB 21-1166 Behavioral Health Crisis Response Training	(\$135,360)	0.0	(\$135,360)	\$0	\$0	\$0
TA-07 SB 21-038 Expansion of Complementary and Alt Medicine	\$464,592	0.0	\$134,610	\$97,686	\$0	\$232,296
TA-08 SB 21-039 Elimination of Subminimum Wage Employment	\$471,421	0.0	\$235,710	\$1	\$0	\$235,710
TA-09 SB 21-025 Family Planning Service 4 Eligible Individual	\$1,074,673	0.0	\$65,713	\$17,462	\$0	\$991,498
TA-10 HB 21-1085 Secure Trans Behavioral Health Crisis	\$192,768	0.0	\$88,869	\$7,515	\$0	\$96,384
TA-11 SB 21-137 Behavioral Health Recovery Act	(\$67,920)	0.0	(\$33,960)	\$0	\$0	(\$33,960)
TA-12 SB 21-213 Use of Increased Medicaid Match	\$11,679,435	0.0	\$0	\$0	\$5,115,592	\$6,563,843
TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195	\$8,801,690	(1.0)	\$4,518,134	\$0	\$0	\$4,283,556
TA-14 FY 2006-07 DI-8: Fund Nursing Facility Appraisals	(\$279,746)	0.0	(\$139,873)	\$0	\$0	(\$139,873)
TA-15 FY 21-22 R-9 Patient Access & Interop Rule Compliance	\$39,115	0.0	\$10,014	\$0	\$0	\$29,101
TA-16 FY 2022-23 BA-09 eConsult Program Implementation	\$208,706	0.0	\$71,385	\$85,789	\$0	\$51,532
TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$177,840,562)	(17.2)	\$0	(\$94,181,473)	\$0	(\$83,659,089)
TA-18 FY 2022-23 BA-13 Medicaid Funding for Connect 4 Health	\$0	0.0	\$0	\$27,124	\$0	(\$27,124)
TA-19 FY 2022-23 BA-17 Remove CUSOM Clinical Revenue Funding	(\$3,500,000)	0.0	(\$1,533,000)	\$0	\$0	(\$1,967,000)
TA-20 FY 2022-23 JBC Action- CUSOM Adjustments	(\$13,413,166)	0.0	\$0	\$0	\$6,050,828	(\$19,463,994)
TA-21 FY 2022-23 BA-06 PHE County Administration Resources	(\$15,207,916)	0.0	(\$2,210,944)	(\$2,193,450)	\$0	(\$10,803,522)
TA-22 FY 2022-23 NP-06 OIT_FY22 Budget Request Package	\$1,591	0.0	\$493	\$212	\$57	\$829
TA-23 FY 22-23 NPBA-4 DOLA Savngs frm Nursing Facility Trans	(\$6,284,796)	0.0	(\$3,142,398)	\$0	\$0	(\$3,142,398)
TA-24 FY 2022-23 R-06 Value Based Payments	\$1,831,809	0.2	\$126,825	(\$27,304)	\$0	\$1,732,288
TA-25 FY 2022-23 R-07 Utilization Management	\$12,069	0.0	(\$2,565)	(\$11,615)	\$0	\$26,249
TA-26 FY 22-23 R-8 County Admin, Oversight, & Accountability	(\$16,519,749)	0.1	(\$3,838,321)	(\$935,408)	\$0	(\$11,746,020)
TA-27 FY 2022-23 R-9 OCL Program Enhancements	(\$9,325)	0.0	(\$4,663)	\$0	\$0	(\$4,662)
TA-28 FY 2022-23 R-10 Provider Rate Adjustments	\$151,648,254	0.0	\$72,442,817	\$915,780	\$0	\$78,289,657

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE	(\$274,786)	0.8	(\$117,182)	(\$2,873)	(\$13,099)	(\$141,632)
TA-30 FY 2022-23 R-11 ACC CHP Accountability	(\$8,364)	0.0	(\$3,556)	\$0	\$0	(\$4,808)
TA-31 FY 2022-23 R-13 Compliance FTE	\$14,114	1.0	\$10,158	(\$6,201)	\$0	\$10,157
TA-32 FY 22-23 R-14 MMIS Funding Adj & Contractor Conversion	\$56,833,725	0.0	\$9,248,483	\$4,236,554	\$0	\$43,348,688
TA-33 HB 22-1190 Suppl State Pymt To Urban Indian Orgs	(\$48,025)	0.0	(\$48,025)	\$0	\$0	\$0
TA-34 HB 22-1333 Increase Min Wage for Nursing Home Workers	(\$3,071,863)	0.0	(\$1,535,932)	\$0	\$0	(\$1,535,931)
TA-35 SB 22-235 County Admin of Public Assistance Programs	\$80,000	0.0	\$24,060	\$15,940	\$0	\$40,000
TA-36 HB 22-1114 Transp Services for Medicaid Waiver Clients	(\$146,758)	0.0	(\$52,129)	(\$2,567)	\$0	(\$92,062)
TA-37 HB 22-1278 Behavioral Health Administration	\$10,368	0.5	\$5,184	\$0	\$0	\$5,184
TA-38 SB 22-068 Provider Tool to View APCD	(\$114,750)	0.0	(\$114,750)	\$0	\$0	\$0
TA-39 SB 22-106 Conflict of Interest in Public Behav Health	\$869	0.1	\$434	\$0	\$0	\$435
TA-40 HB 22-1290 Changes to Medicaid for Wheelchair Repairs	(\$70)	0.0	(\$35)	\$0	\$0	(\$35)
TA-41 HB 22-1302 Health Care Practice Transformation	(\$35,250,000)	(2.3)	(\$50,000)	\$0	\$0	(\$35,200,000)
TA-42 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$11,679,567	5.0	\$4,361,194	(\$30,346)	\$0	\$7,348,719
TA-43 HB 22-1303 Increase Residential Behavioral Health Beds	\$22,772,319	0.2	\$11,386,159	\$0	\$0	\$11,386,160
TA-44 HB 22-1325 Primary Care Alternative Payment Models	\$254,250	0.0	\$254,250	\$0	\$0	\$0
TA-45 SB 22-196 Health Needs of Ppl in Criminal Justice Syst	(\$32,906)	0.3	(\$16,453)	\$0	\$0	(\$16,453)
TA-46 HB 22-1397 Statewide Equity Office	(\$868)	0.2	\$0	\$0	(\$434)	(\$434)
TA-47 FY 22 Salary Survey Distribution	\$0	0.0	(\$1)	\$0	\$0	\$1
TA-49 FY 2022-23 NP-01 FS&H Coordinated Compensation (DHS)	(\$16,984)	0.0	(\$8,492)	\$0	\$0	(\$8,492)
TA-50 FY 2019-20 NP-12 Salesforce (DHS)	\$1,726	0.0	\$863	\$0	\$0	\$863
TA-51 FY 22-23 NP-2 Office of Operations Operating Req (DHS)	\$74,086	0.0	\$37,043	\$0	\$0	\$37,043
TA-52A Statewide Indirect Cost Recoveries Common Policy Adj	\$264,914	0.0	\$0	(\$76,093)	\$118,832	\$222,175
TA-52B SWICAP Other Agencies w Medicaid	\$115,610	0.0	\$57,805	\$0	\$0	\$57,805
TA-53A FY 2023-24 Total Compensation Request	\$2,890,490	0.0	\$1,603,204	(\$93,790)	(\$64,616)	\$1,445,692
TA-53B Other Agencies FY 23-24 Total Comp w Medicaid	(\$577,001)	0.0	(\$288,499)	\$0	\$0	(\$288,502)
TA-54A Statewide Operating Common Policy Adjustment	(\$1,088,901)	0.0	(\$400,032)	(\$83,102)	(\$106,278)	(\$499,489)
TA-54B Other Agencies Operating Common Policy Adj w Medicaid	(\$454,017)	0.0	(\$227,009)	\$0	\$0	(\$227,008)
TA-55A-Payments to OIT Common Policy Adj	\$2,145,031	0.0	\$906,580	\$217,823	\$3,972	\$1,016,656
TA-55B Other Agencies Payments to OIT CP Adj w Medicaid	\$1,502,428	0.0	\$751,214	\$0	\$0	\$751,214
TA-56A Legal Services Adjustment	\$755,701	0.0	\$230,106	\$92,034	\$45,927	\$387,634
TA-56B DHS Legal Services Adjustment w Medicaid	\$187,810	0.0	\$93,905	\$0	\$0	\$93,905
TA-57A COWINS Total Compensation Request	\$1,553,924	0.0	\$608,967	\$114,475	\$23,510	\$806,972
TA-57B Other Agencies COWINS Total Comp Request w Medicaid	\$972,000	0.0	\$485,998	\$0	\$0	\$486,002
TA-58 DHS Digital Trunk Radio Payments Base Adj	\$58,658	0.0	\$29,329	\$0	\$0	\$29,329
FY 2023-24 Base Request	\$14,230,487,276	729.7	\$4,181,203,403	\$1,712,476,484	\$106,232,486	\$8,230,574,903
NP-01 DOLA Housing Vouchers	(\$4,215,888)	0.0	(\$2,107,944)	\$0	\$0	(\$2,107,944)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-02 Annual Fleet Vehicle Request (DHS)	\$31,154	0.0	\$15,577	\$0	\$0	\$15,577
NP-03 OIT_FY24 Budget Request Package	\$1,094,825	0.0	\$474,739	\$60,386	\$21,697	\$538,003
NP-04 COE Common Policy	\$23,742	0.0	\$10,547	\$1,100	\$395	\$11,700
NP-05 Transfer of Performance Budgeting to DPA	\$2,787	0.0	\$1,179	\$178	\$64	\$1,366
NP-06 Capitol Complex Staffing (DHS)	\$8,522	0.0	\$4,261	\$0	\$0	\$4,261
NP-07 Improving Medicaid Access for Child Welfare Youth	\$291,573	0.0	\$72,894	\$0	\$0	\$218,679
NP-08 DYS Caseload Reduction - Statewide Facilities	(\$134,557)	0.0	(\$67,279)	\$0	\$0	(\$67,278)
NP-09 DHS ATB Provider Rate Adjustments w Medicaid	\$426,624	0.0	\$213,312	\$0	\$0	\$213,312
R-01 Medical Services Premiums	\$407,679,567	0.0	\$155,659,118	\$2,072,047	(\$895,544)	\$250,843,946
R-02 Behavioral Health Programs	(\$10,567,103)	0.0	(\$3,443,854)	(\$1,075,502)	\$0	(\$6,047,747)
R-03 Child Health Plan Plus	\$28,740,043	0.0	\$8,051,152	\$2,163,953	\$0	\$18,524,938
R-04 Medicare Modernization Act State Contribution	\$3,285,804	0.0	\$3,285,804	\$0	\$0	\$0
R-05 Office of Community Living	\$29,857,884	0.0	\$14,353,416	(\$37,375)	\$0	\$15,541,843
R-06 Supporting PCMP Transition with Value Based Pymts	\$8,679,810	0.0	\$2,853,173	\$317,098	\$0	\$5,509,539
R-07 Provider Rate Adjustments	\$192,249,156	0.0	\$69,830,979	\$15,324,718	\$0	\$107,093,459
R-08 Cost and Quality Indicators	\$7,305,880	0.0	\$976,855	\$701,458	\$0	\$5,627,567
R-09 Advancing Birthing Equity	(\$702,853)	0.0	(\$357,242)	\$0	\$0	(\$345,611)
R-10 Children and Youth with Complex & Co-Occurring Needs	\$3,938,944	3.7	\$200,043	\$1,769,429	\$0	\$1,969,472
R-11 Compliance	(\$10,748,066)	7.4	(\$3,417,450)	(\$1,531,371)	\$0	(\$5,799,245)
R-12 Behavioral Health Eligibility & Claims Processing Ops	\$2,889,302	8.4	\$2,889,302	\$0	\$0	\$0
R-13 Case Management Redesign	\$3,602,309	0.0	\$168,000	\$1,533,155	\$0	\$1,901,154
R-14 Convert Contractor Resources to FTE	(\$55,923)	3.7	(\$28,400)	\$440	\$0	(\$27,963)
R-15 Administrative Technical Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$14,894,170,812	752.9	\$4,430,841,585	\$1,733,776,198	\$105,359,098	\$8,624,193,931