## 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)
		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 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

	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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 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

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 Fmily 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 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

	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 -						
						<u> </u>
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	\$5,916,330	\$2,454,457	\$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
	4	0.0	CO44	<b>C</b> O	0.0	60
R-12 Behavioral Health Eligibility & Claims Processing Ops	\$914	0.0	\$914	\$0	\$0	\$0
R-12 Behavioral Health Eligibility & Claims Processing Ops R-14 Convert Contractor Resources to FTE	\$914 \$417	0.0	\$914	\$70	\$0	\$209

### 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	\$97,17
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	\$888,03
FY 2022-23 Initial Appropriation	\$1,739,584	0.0	\$701,453	\$117,370	\$32,730	\$888,03
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
HB22-1289 Health Benefits For Colorado Children And Pregnant Persons HB22-1290 Changes To Medicaid For Wheelchair Repairs	\$50,555 \$7,550	0.0	\$29,707 \$3,775	\$0 \$0	\$0 \$0	\$20,84 \$3,77

	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

\$1,714,709

0.0

\$603,063

FY 2023-24 Governor's Budget Request - Nov 1

\$67,216

\$857,355

\$187,075

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
HB22-1329 Long Bill	\$890,065	0.0	\$284,141	\$79,076	\$117,685	\$409,16
FY 2022-23 Initial Appropriation	\$890,065	0.0	\$284,141	\$79,076	\$117,685	\$409,16
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	\$290,04
FY 2023-24 Governor's Budget Request - Nov 1	\$600,498	0.0	\$221,344	\$65,574	\$23,540	\$290,04
Payment to Risk Management and Property Funds						
HB22-1329 Long Bill	\$383,339	0.0	\$137,893	\$46,044	\$20,172	\$179,23
FY 2022-23 Initial Appropriation	\$383,339	0.0	\$137,893	\$46,044	\$20,172	\$179,23
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	\$123,19
FY 2023-24 Governor's Budget Request - Nov 1	\$255,071	0.0	\$94,019	\$27,854	\$9,999	\$123,19
Leased Space						
HB22-1329 Long Bill	\$3,666,036	0.0	\$1,343,990	\$434,705	\$31,842	\$1,855,49
HB22-1302 Health-care Practice Transformation	\$79,200	0.0	\$40,860	\$0	\$0	\$38,34
FY 2022-23 Initial Appropriation	\$3,745,236	0.0	\$1,384,850	\$434,705	\$31,842	\$1,893,83
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	\$3,30
FY 2023-24 Base Request	\$3,649,949	0.0	\$1,388,150	\$383,762	\$31,842	\$1,846,19
R-10 Children and Youth with Complex & Co-Occurring Needs	\$18,600	0.0	\$9,300	\$0	\$0	\$9,30
R-11 Compliance	\$35,264	0.0	\$12,327	\$4,239	\$0	\$18,69
R-12 Behavioral Health Eligibility & Claims Processing Ops	\$42,627	0.0	\$42,627	\$0	\$0	\$
R-14 Convert Contractor Resources to FTE	\$18,600	0.0	\$6,138	\$3,162	\$0	\$9,30
FY 2023-24 Governor's Budget Request - Nov 1	\$3,765,040	0.0	\$1,458,542	\$391,163	\$31,842	\$1,883,49
Capitol Complex Leased Space						
HB22-1329 Long Bill	\$624,633	0.0	\$256,287	\$54,157	\$1,172	\$313,01
FY 2022-23 Initial Appropriation	\$624,633	0.0	\$256,287	\$54,157	\$1,172	\$313,01
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	\$
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$

RE22-1329 Long Bill   \$8,001.786   0.0   \$3,315.604   \$914.415   \$16,675   \$4,586.787   \$202.23 Infulial Appropriation   \$9,004.795   0.0   \$3,515.604   \$914.415   \$16,675   \$4,586.787   \$10.207   \$202.23 Infulial Appropriation   \$19,004.795   0.0   \$30,515.604   \$914.415   \$16,675   \$4,586.787   \$10.207   \$202.23 Infulial Appropriation   \$202.23		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Procession   Pro	Payments to OIT						
17. 22 PY 2022-23 IN-POS COTT PY22 Budget Request Package	HB22-1329 Long Bill	\$9,004,795	0.0	\$3,515,604	\$914,415	\$16,675	\$4,558,10
1,000   1,00	FY 2022-23 Initial Appropriation	\$9,004,795	0.0	\$3,515,604	\$914,415	\$16,675	\$4,558,10
\$11,152,069 0,0 \$4,423,483 \$1,132,469 \$20,704 \$5,576,3 \$4,003 0,0 \$4,423,483 \$1,132,469 \$20,704 \$5,576,3 \$4,003 0,0 \$40,009 \$60,009 \$2	TA-22 FY 2022-23 NP-06 OIT_FY22 Budget Request Package	\$3,143	0.0	\$1,269	\$212	\$57	\$1,60
NP-02 OT_P1/24 Budget Request - Nov 1	TA-55A-Payments to OIT Common Policy Adj	\$2,145,031	0.0	\$906,580	\$217,823	\$3,972	\$1,016,65
PY 2823-24 Governor's Budget Request - Nov 1 \$1,706,454 0.0 \$4,637,522 \$1,192,836 \$42,401 \$5,843,65 \$1,843	FY 2023-24 Base Request	\$11,152,969	0.0	\$4,423,453	\$1,132,450	\$20,704	\$5,576,36
	NP-03 OIT_FY24 Budget Request Package	\$553,485	0.0	\$204,069	\$60,386	\$21,697	\$267,33
Statewide Training   Statewi	FY 2023-24 Governor's Budget Request - Nov 1	\$11,706,454	0.0	\$4,627,522	\$1,192,836	\$42,401	\$5,843,69
FY 2022-23 Initial Appropriation	CORE Operations						
TA-54A Statewide Operating Common Policy Adjustment	HB22-1329 Long Bill	\$169,033	0.0	\$65,526	\$15,313	\$6,740	\$81,454
\$135,385   0.0	FY 2022-23 Initial Appropriation	\$169,033	0.0	\$65,526	\$15,313	\$6,740	\$81,45
NP-06 Transfer of Performance Budgeting to DPA   \$1,633   0.0   \$602   \$178   \$64   \$78	TA-54A Statewide Operating Common Policy Adjustment	(\$33,648)	0.0	(\$15,623)	(\$529)	(\$1,433)	(\$16,063
Statewide Training	FY 2023-24 Base Request	\$135,385	0.0	\$49,903	\$14,784	\$5,307	\$65,39
Statewide Training   Statewi	NP-05 Transfer of Performance Budgeting to DPA	\$1,633	0.0	\$602	\$178	\$64	\$78
NP-04 COE Common Policy \$10,086 0.0 \$3,719 \$1,100 \$395 \$4.8 FY 2023-24 Governor's Budget Request - Nov 1 \$10,086 0.0 \$3,719 \$1,100 \$395 \$4.8 FY 2023-24 Governor's Budget Request - Nov 1 \$10,086 0.0 \$3,719 \$1,100 \$395 \$4.8 FY 2023-24 Governor's Budget Request - Nov 1 \$10,086 0.0 \$3,719 \$1,100 \$395 \$4.8 FY 2023-24 Governor's Budget Request - Nov 1 \$10,086 0.0 \$3,719 \$1,100 \$395 \$4.8 FY 2023-24 Governor's Budget Request - Nov 1 \$10,086 0.0 \$3,719 \$1,100 \$395 \$4.8 FY 2023-24 Governor's Budget Request - Nov 1 \$10,086 0.0 \$8,321,397 \$25,419,903 \$81,000 \$34,191.8 FY 2024-24 Governor's Budget Request - Nov 1 \$10,000 0.0 \$83,21,397 \$25,419,903 \$81,000 \$34,191.8 FY 2024-24 Governor's Budget Request - Nov 1 \$10,000 0.0 \$862,115 \$0 \$0 \$80,000 \$487,18 FY 2024-24 Governor's Budget Request - Nov 1 \$106,000 0.0 \$80,000 \$0 \$0 \$80,000 \$	FY 2023-24 Governor's Budget Request - Nov 1	\$137,018	0.0	\$50,505	\$14,962	\$5,371	\$66,180
State   Stat	Statewide Training						
HB22-1329 Long Bill   \$68,014,149   0.0   \$8,321,397   \$25,419,903   \$81,000   \$34,191,8     HB22-1329 Long Bill   \$68,014,149   0.0   \$8,321,397   \$25,419,903   \$81,000   \$34,191,8     HB22-1141 Transportation Services For Medicaid Waiver Recipients   \$124,230   0.0   \$62,115   \$0   \$0   \$62,1     HB22-1289 Health Benefits For Colorado Children And Pregnant Persons   \$750,000   0.0   \$262,500   \$0   \$0   \$60   \$487,5     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     FV 2022-23 Initial Appropriation   \$69,154,379   0.0   \$8,779,012   \$25,419,903   \$81,000   \$34,874,400     TA-04 BA-10 PHE End Resources   \$266,697   0.0   \$79,603   \$53,245   50   \$0   \$12,800     TA-11 SB 21-137 Behavioral Health Crisis Response Training   \$135,360   0.0   \$33,960   \$0   \$0   \$33,960     TA-11 SB 21-137 Behavioral Health Recovery Act   \$67,920   0.0   \$83,960   \$0   \$0   \$63,960     SB21,419,500   \$0   \$0   \$0   \$0   \$0   \$0   \$0	NP-04 COE Common Policy	\$10,086	0.0	\$3,719	\$1,100	\$395	\$4,872
HB22-1329 Long Bill \$68,014,149 0.0 \$8,321,397 \$25,419,903 \$81,000 \$34,191,8 HB22-1114 Transportation Services For Medicaid Waiver Recipients \$124,230 0.0 \$62,115 \$0 \$0 \$0 \$62,1 HB22-1114 Transportation Services For Medicaid Waiver Recipients \$124,230 0.0 \$62,115 \$0 \$0 \$0 \$62,1 HB22-1289 Health Benefits For Colorado Children And Pregnant Persons \$750,000 0.0 \$262,500 \$0 \$0 \$0 \$487,5 HB22-1302 Health-care Practice Transformation \$160,000 0.0 \$80,000 \$0 \$0 \$80,0	FY 2023-24 Governor's Budget Request - Nov 1	\$10,086	0.0	\$3,719	\$1,100	\$395	\$4,872
HB22-1114 Transportation Services For Medicaid Waiver Recipients \$124,230 0.0 \$62,115 \$0 \$0 \$0 \$62,115 \$0 \$0 \$0 \$62,115 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General Professional Services and Special Projects						
HB22-1289 Health Benefits For Colorado Children And Pregnant Persons \$750,000 0.0 \$262,500 \$0 \$0 \$487,50 \$100,000 \$0 \$0 \$100,000 \$100 \$100,000 \$100 \$1	HB22-1329 Long Bill	\$68,014,149	0.0	\$8,321,397	\$25,419,903	\$81,000	\$34,191,84
HB22-1302 Health-care Practice Transformation         \$160,000         0.0         \$80,000         \$0         \$0         \$80,0           SB22-196 Health Needs Of Persons In Criminal Justice System         \$106,000         0.0         \$53,000         \$0         \$0         \$53,0           FY 2022-23 Initial Appropriation         \$69,154,379         0.0         \$8,779,012         \$25,419,903         \$81,000         \$34,874,4           TA-04 BA-10 PHE End Resources         (\$265,697)         0.0         (\$79,603)         (\$53,245)         \$0         (\$132,860)           TA-06 HB 21-1166 Behavioral Health Crisis Response Training         (\$135,360)         0.0         (\$135,360)         \$0         \$0         \$33,960           TA-11 SB 21-137 Behavioral Health Recovery Act         (\$67,920)         0.0         (\$33,960)         \$0         \$0         (\$33,960)         \$0 <td>HB22-1114 Transportation Services For Medicaid Waiver Recipients</td> <td>\$124,230</td> <td>0.0</td> <td>\$62,115</td> <td>\$0</td> <td>\$0</td> <td>\$62,11</td>	HB22-1114 Transportation Services For Medicaid Waiver Recipients	\$124,230	0.0	\$62,115	\$0	\$0	\$62,11
\$106,000 0.0 \$53,000 \$0 \$0 \$53,000 \$0 \$53,000 \$0 \$53,000 \$0 \$53,000 \$0 \$53,000 \$0 \$53,000 \$0 \$53,000 \$0 \$53,000 \$0 \$53,000 \$0 \$53,000 \$0 \$53,000 \$0 \$53,000 \$0 \$53,000 \$0 \$53,000 \$0 \$53,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	HB22-1289 Health Benefits For Colorado Children And Pregnant Persons	\$750,000	0.0	\$262,500	\$0	\$0	\$487,50
FY 2022-23 Initial Appropriation         \$69,154,379         0.0         \$8,779,012         \$25,419,903         \$81,000         \$34,874,44           TA-04 BA-10 PHE End Resources         (\$265,697)         0.0         (\$79,603)         (\$53,245)         \$0         (\$132,84           TA-06 HB 21-1166 Behavioral Health Crisis Response Training         (\$135,360)         0.0         (\$135,360)         \$0         \$0           TA-11 SB 21-137 Behavioral Health Recovery Act         (\$67,920)         0.0         (\$33,960)         \$0         \$0         \$33,960	HB22-1302 Health-care Practice Transformation	\$160,000	0.0	\$80,000	\$0	\$0	\$80,00
TA-04 BA-10 PHE End Resources (\$265,697) 0.0 (\$79,603) (\$53,245) \$0 (\$132,845) TA-06 HB 21-1166 Behavioral Health Crisis Response Training (\$135,360) 0.0 (\$135,360) \$0 \$0 (\$33,960) \$0 \$0 (\$33,960) \$0 \$0 (\$33,960) \$0 \$0 (\$33,960) \$0 \$0 (\$33,960) \$0 \$0 (\$33,960) \$0 \$0 (\$33,960) \$0 \$0 (\$33,960) \$0 \$0 (\$33,960) \$0 \$0 (\$33,960) \$0 \$0 (\$33,960) \$0 \$0 (\$33,960) \$0 \$0 (\$33,960) \$0 \$0 (\$33,960) \$0 \$0 (\$33,960) \$0 \$0 \$0 (\$33,960) \$0 \$0 \$0 (\$33,960) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SB22-196 Health Needs Of Persons In Criminal Justice System	\$106,000	0.0	\$53,000	\$0	\$0	\$53,00
TA-06 HB 21-1166 Behavioral Health Crisis Response Training (\$135,360) 0.0 (\$135,360) \$0 \$0 TA-11 SB 21-137 Behavioral Health Recovery Act (\$67,920) 0.0 (\$33,960) \$0 \$0 (\$33,960)	FY 2022-23 Initial Appropriation	\$69,154,379	0.0	\$8,779,012	\$25,419,903	\$81,000	\$34,874,46
TA-11 SB 21-137 Behavioral Health Recovery Act (\$67,920) 0.0 (\$33,960) \$0 \$0 (\$33,960)	TA-04 BA-10 PHE End Resources	(\$265,697)	0.0	(\$79,603)	(\$53,245)	\$0	(\$132,849
TA-11 SB 21-137 Behavioral Health Recovery Act (\$67,920) 0.0 (\$33,960) \$0 \$0 (\$33,960)	TA-06 HB 21-1166 Behavioral Health Crisis Response Training	(\$135,360)	0.0	(\$135,360)	\$0	\$0	9
TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195 (\$155,809) 0.0 (\$115,405) \$0 \$0 (\$40.40)	TA-11 SB 21-137 Behavioral Health Recovery Act		0.0		\$0	\$0	(\$33,96
	TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195	(\$155,809)	0.0	(\$115,405)	\$0	\$0	(\$40,40

	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)	(\$60,790)
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
HB22-1302 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

Page 22-33 Infilial Aggregatested		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-00 Pr 2021-22 BA-15 Implement sCornsult Programs   \$88,705   0.0   \$193,705   \$89,800   50   \$159,705   \$170,000   \$193,000   \$	SB22-196 Health Needs Of Persons In Criminal Justice System	\$162,328	0.7	\$81,164	\$0	\$0	\$81,164
TA-08 IB-10 PPE Eind Resources	FY 2022-23 Initial Appropriation	\$166,900,896	693.0	\$44,033,773	\$35,261,400	\$3,052,999	\$84,552,724
TA-05 HB 21-1166 Behavioral Health Crisis Response Training (\$153,589)	TA-03 FY 2021-22 BA-15 Implement eConsult Program	(\$58,706)	0.0	(\$19,373)	(\$9,980)	\$0	(\$29,353)
TA-07 69 32 1-038 Expansion of Complementary and Alt Modeline         (\$3,962)         0.0         (\$1,962)         30         30         (\$1,962)           TA-11 58 22 1-137 Edusvicand Headin Recovery Act         (\$67,902)         0.0         (\$31,968)         30         30         (\$33,366)           TA-16 19 22 1-220 Cack Cells. Restore Femilian (per 581)+166         (\$68,6976)         0.1         (\$19,002)         \$8,981         30         \$83,366           TA-16 19 72 202-23 BA-060 Chrossal Program implementation         \$69,000         0         \$19,372         \$8,981         30         \$38,983           TA-17 19 72 202-23 BA-060 Chrossal Program implementation         \$69,000         0         \$19,000         \$31,260         \$3212         \$57         \$18,000           TA-27 19 202-23 BA-060 Chrossal Program implementation         \$60,000         \$2,000         \$13,200         \$31,200         \$31,200         \$31,200         \$31,200         \$31,200         \$31,200         \$30,303	TA-04 BA-10 PHE End Resources	(\$313,557)	0.0	(\$93,942)	(\$62,836)	\$0	(\$156,779)
TA-11 Sig 21-137 Behavioral Health Recovery Act         (867,930)         0         (833,960)         \$0         \$33,960           TA-13 FY 2021-23 JiB CAction: Ristons Funding for Sig 19-196         (824,970)         (10)         (810,980)         \$0         \$35,960           TA-16 FY 2022-23 BA-10 HOBS ARPA Sponding Authority         (877,313,039)         (17.2)         \$18,937         \$3,981         \$0         \$31,060,021           TA-22 FY 2022-23 BA-10 HOBS ARPA Sponding Authority         (877,313,039)         (17.2)         \$100         \$13,060,018         \$0         \$30,000	TA-06 HB 21-1166 Behavioral Health Crisis Response Training	(\$135,360)	0.0	(\$135,360)	\$0	\$0	\$0
TA-13 FY 2021-32 JBC Action: Restore Funding for SB 19-195 (\$249,976) (10) (\$100,089) \$0 \$0 \$0 \$855,087 TA-16 FY 2022-33 BA-09 oConsult Program Implementation \$89,700 0.0 \$1913-72 \$9,981 \$0 \$0 \$23.55 TA-16 FY 2022-23 BA-10 HCBS AIPA Spending Authority (\$27,315,839) (17; 2) \$0 \$151,856,181 \$0 \$151,856,181 \$0 \$13,856,381 \$0 \$13,856,381 \$0 \$13,856,381 \$0 \$151,856,381	TA-07 SB 21-038 Expansion of Complementary and Alt Medicine	(\$3,924)	0.0	(\$1,962)	\$0	\$0	(\$1,962)
TA-16 PY 2022-23 BA-09 eConsult Program Implementation	TA-11 SB 21-137 Behavioral Health Recovery Act	(\$67,920)	0.0	(\$33,960)	\$0	\$0	(\$33,960)
TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority         (877,318,638)         (17.2)         \$0         (\$13,656,821)         \$0         (\$13,656,821)         \$0         \$1,698         \$2.12         \$57         \$1,698           TA-22 FY 2022-23 R-96 OTT FY22 Budget Requised Plancage         \$3.143         0.0         \$1,299         \$2.12         \$57         \$1,698           TA-24 FY 2022-23 R-96 Value Based Payments         \$60,076         0.2         \$30,038         \$50         \$9         \$30,033           TA-26 FY 2022-23 R-16 Value Value Contractor Resources to FTE         (\$10,035)         0.8         \$27,046         (\$3,298)         (\$32,289)         (\$23,259)         \$30,332           TA-39 FY 2022-23 R-11 ACO CPP Accountability         \$8,364         0.0         \$27,000         (\$146)         \$3,000         <	TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195	(\$246,976)	(1.0)	(\$160,989)	\$0	\$0	(\$85,987)
TA-22 FY 2022-23 NP-06 OT FY22 Budget Request Package         \$3,143         0.0         \$1,269         \$212         \$57         \$1,000           TA-24 FY 2022-23 R-06 Value Based Playments         \$80,076         0.2         \$30,038         \$0         \$0         \$30,038           TA-26 FY 22-23 R-10 County Admin, Oversight, & Accountability         \$60,6476         0.1         \$(\$19,991)         \$(\$13,247)         \$0         \$33,238           TA-26 FY 222-23 R-12 County Countries Resources to FTE         \$(\$107,325)         0.8         \$(\$7,464)         \$(\$3,228)         \$(\$23,599)         \$(\$22,599)           TA-30 FY 2022-23 R-11 Compliance FTE         \$9.214         1.0         \$7,708         \$68,201)         \$0         \$7,701           TA-31 FY 2022-23 R-13 Compliance FTE         \$9.214         1.0         \$7,708         \$68,201)         \$0         \$7,701           TA-37 FB 22-192 Behavioral Health Administration         \$13,038         0.5         \$5,144         \$0         \$0         \$0         \$3,144         \$0         \$0         \$3,144         \$0         \$0         \$3,144         \$0         \$0         \$3,144         \$0         \$0         \$3,144         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0 </td <td>TA-16 FY 2022-23 BA-09 eConsult Program Implementation</td> <td>\$58,706</td> <td>0.0</td> <td>\$19,372</td> <td>\$9,981</td> <td>\$0</td> <td>\$29,353</td>	TA-16 FY 2022-23 BA-09 eConsult Program Implementation	\$58,706	0.0	\$19,372	\$9,981	\$0	\$29,353
TA-24 FY 202-23 R-06 Value Based Payments         \$60,076         0.2         \$30,033         \$0         \$0         \$30,003           TA-26 FY 202-23 R-16 County Admin, Oversight, & Accountability         (\$66,476)         0.1         (\$19,991)         (\$13,277)         \$0         (\$33,238)           TA-26 FY 2022-23 R-12 Convert Contractor Resources to FTE         (\$107,325)         0.8         (\$27,846)         (\$3,328)         (\$32,399)         (\$52,682)           TA-36 FY 2022-23 R-13 Compliance FTE         \$9,214         1.0         \$7,708         (\$86,201)         \$0         \$7,707           TA-36 FE 22-114 Tramps Services for Medicial Waiver Clients         (\$90,230)         0.0         \$9,115         \$0         \$0         \$9,115           TA-37 BE 22-128 Behavioral Health Administration         \$10,388         0.5         \$1,914         \$0         \$0         \$0         \$9,115           TA-38 BE 22-108 Conflict of Interest in Public Behav Health         \$889         0.1         \$43         \$0         \$0         \$3         \$43           TA-40 BE 22-1290 Changes to Medicial for Wheelchair Repairs         \$670         0.0         \$35         \$0         \$0         \$33         \$30         \$0         \$35         \$30         \$30         \$30         \$35         \$30         \$30	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-26 FY 22-23 R-8 County Admin, Oversight, & Accountability         (866,476)         0.1         (\$19,991)         (\$13,247)         50         \$33,238           TA-29 FY 222-23 R-12 Convent Contractor Resources to FTE         (\$107,325)         0.8         (\$27,846)         (\$3.28)         (\$22,8599)         (\$8.265)           TA-30 FY 2022-23 R-11 ACC CIP Accountability         (\$8.304)         0.0         \$2,091)         (\$1,655)         50         (\$4.805)           TA-31 FY 2022-23 R-13 Compliance FTE         \$9.214         1.0         \$7.708         (\$8.201)         \$0         \$7.707           TA-36 HB 22-1114 Transp Services for Medicald Waiver Clients         (\$98,303)         0.0         (\$49,115)         \$0         \$0         \$1.911           TA-37 HB 22-1276 Behavioral Health Administration         \$13,038         0.5         \$5,144         \$0         \$0         \$1.911           TA-39 SB 22-166 Conflict of Interest in Public Behav Health         \$80         0.1         \$434         \$0         \$0         \$3.518           TA-49 HB 22-1390 Changes to Medicial for Wheelchair Repairs         (\$70)         \$0         \$5         \$0         \$0         \$3.518           TA-49 HB 22-1392 Health Care Practice Transformation         (\$3,000,000)         \$0         \$5         \$1         \$0         \$0	TA-22 FY 2022-23 NP-06 OIT_FY22 Budget Request Package	\$3,143	0.0	\$1,269	\$212	\$57	\$1,605
TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE   \$107,325   0.8   \$27,846   \$3,228   \$23,529   \$52,652   \$2,359   \$3,265,652   \$2,359   \$3,265,652   \$2,359   \$3,265,652   \$2,359   \$3,265,652   \$2,359   \$3,265,652   \$2,359   \$3,259	TA-24 FY 2022-23 R-06 Value Based Payments	\$60,076	0.2	\$30,038	\$0	\$0	\$30,038
TA-30 FY 2022-23 R-11 ACC CIPP Accountability         (8,8,864)         0.0         (\$2,081)         (\$1,465)         30         (\$4,808)           TA-31 FF 2022-23 R-13 Compliance FIE         \$0,214         1.0         \$7,708         (\$6,201)         50         37,703           TA-36 BB 22-1114 Transp Services for Medicaid Waiver Clients         \$89,230         0.0         (\$44,115)         \$0         50         \$45,155           TA-37 BB 22-126 Behavioral Health Administration         \$10,388         0.5         \$5,184         \$0         50         \$43           TA-40 BB 22-190 Changes to Medicaid for Wheelchair Repairs         \$(\$70)         0.0         \$359         \$5         \$0         \$0         \$0         \$35         \$43         \$0         \$0         \$0         \$35         \$43         \$0         \$0         \$0         \$35         \$45         \$45         \$0	TA-26 FY 22-23 R-8 County Admin, Oversight, & Accountability	(\$66,476)	0.1	(\$19,991)	(\$13,247)	\$0	(\$33,238)
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 \$0 \$8,707 TA-36 HB 22-1114 Transp Services for Medicaid Waiver Clients \$10,388 0.5 \$5,184 \$0 \$0 \$0 \$6,849,115 TA-37 HB 22-1278 Behavioral Health Administration \$10,388 0.5 \$5,184 \$0 \$0 \$0 \$5,184 TA-39 SB 22-106 Conflict of Interest in Public Behav Health \$869 0.1 \$434 \$0 \$0 \$0 \$6,585 TA-41 HB 22-1290 Changes to Medicaid for Mheelchair Repairs (\$700) 0.0 \$355 \$0 \$0 \$0 \$0 \$6,585 TA-41 HB 22-1302 Health Care Practice Transformation \$13,000,000 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0,000 TA-42 HB 22-1302 Health Benefits OO Children & Pregnant Ppl \$13,170,114 \$0 \$4,779,970 \$0 \$0 \$0 \$0,000 TA-42 HB 22-1303 Increase Residential Behavioral Health Beds \$2,943 0.2 \$1,471 \$0 \$0 \$0 \$0 \$8,390,144 TA-43 HB 22-1309 Changes to Medicaid for Minelchair Repairs \$2,943 0.2 \$1,471 \$0 \$0 \$0 \$1,472 TA-45 SB 22-196 Health Benefits OO Children & Pregnant Ppl \$13,470,114 \$0 \$4,479,970 \$0 \$0 \$0 \$8,390,144 TA-45 SB 22-196 Health Medicair Health Beds \$2,943 0.2 \$1,471 \$0 \$0 \$0 \$0 \$1,472 TA-45 SB 22-196 Health Needs of Ppl in Criminal Justice Syst \$3,2906 0.3 \$3,475 TA-46 SB 22-196 Health Needs of Ppl in Criminal Justice Syst \$3,2906 0.0 \$0 \$0 \$1,472 TA-45 SB 22-196 Health Needs of Ppl in Criminal Justice Syst \$3,2906 0.0 \$0 \$0 \$1,472 TA-45 SB 22-196 Health Needs of Ppl in Criminal Justice Syst \$3,2906 0.0 \$0 \$0 \$1,472 TA-45 SB 22-196 Health Needs of Ppl in Criminal Justice Syst \$3,2906 0.0 \$0 \$0 \$0 \$1,472 TA-45 SB 22-196 Health Needs of Ppl in Criminal Justice Syst \$3,2906 0.0 \$0 \$0 \$0 \$1,472 TA-45 SB 22-196 Health Needs of Ppl in Criminal Justice Syst \$3,2906 0.0 \$0 \$0 \$0 \$1,472 TA-45 SB 22-196 Health Needs of Ppl in Criminal Justice Syst \$3,2906 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	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-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 BB 22-108 Conflict of Interest in Public Behav Health         \$899         0.1         \$434         \$0         \$0         \$335           TA-40 HB 22-1290 Changes to Medicaid for Wheelchair Repairs         (\$70)         0.0         \$355         \$0         \$0         \$335           TA-40 HB 22-1302 Health Care Practice Transformation         (\$3,000,000)         0.0         \$0	TA-30 FY 2022-23 R-11 ACC CHP Accountability	(\$8,364)	0.0	(\$2,091)	(\$1,465)	\$0	(\$4,808)
TA-37 HB 22-1278 Behavioral Health Administration \$10,368 0.5 \$5,184 \$0 \$0 \$0 \$5,184 \$10 \$0 \$0 \$1,184 \$10 \$1,1	TA-31 FY 2022-23 R-13 Compliance FTE	\$9,214	1.0	\$7,708	(\$6,201)	\$0	\$7,707
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)         \$0         \$0         \$35         \$300,000         \$35         \$300,000         \$30         \$30         \$300,000         \$30         \$300,000         \$30         \$300,000         \$300,000         \$300,000         \$300,000         \$300,000         \$300,000         \$300,000         \$300,000         \$300,000         \$300,000         \$300,000         \$300,000         \$300,000 <t< td=""><td>TA-36 HB 22-1114 Transp Services for Medicaid Waiver Clients</td><td>(\$98,230)</td><td>0.0</td><td>(\$49,115)</td><td>\$0</td><td>\$0</td><td>(\$49,115)</td></t<>	TA-36 HB 22-1114 Transp Services for Medicaid Waiver Clients	(\$98,230)	0.0	(\$49,115)	\$0	\$0	(\$49,115)
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         \$0         \$3,000,000           TA-42 HB 22-1289 Health Benefitis CO Children & Pregnant Ppl         \$13,170,114         5.0         \$4,779,970         \$0         \$0         \$8,390,144           TA-45 HB 22-1303 Increase Residential Behavioral Health Beds         \$2,943         0.2         \$1,471         \$0         \$0         \$1,472           TA-45 BB 22-1930 Increase Residential Behavioral Health Beds         \$2,943         0.2         \$1,471         \$0         \$0         \$1,472           TA-45 BB 22-1930 Increase Residential Behavioral Health Beds         \$2,943         0.2         \$1,471         \$0         \$0         \$0         \$1,472           TA-45 BB 22-1930 Increase Residential Behavioral Health Beds         \$32,996         0.3         \$(\$16,453)         \$0         \$0         \$0         \$1,472           TA-45 BB 22-1390 Floridition         \$82,241         0.3         \$0         \$0         \$0         \$0         \$0         \$1         \$1         \$1,445         \$1         \$1         \$1         \$1         \$1 </td <td>TA-37 HB 22-1278 Behavioral Health Administration</td> <td>\$10,368</td> <td>0.5</td> <td>\$5,184</td> <td>\$0</td> <td>\$0</td> <td>\$5,184</td>	TA-37 HB 22-1278 Behavioral Health Administration	\$10,368	0.5	\$5,184	\$0	\$0	\$5,184
TA-41 HB 22-1302 Health Care Practice Transformation         (\$3,000,000)         0.0         \$0         \$0         \$0         \$0         \$30         \$0         \$30,000,000         \$0         \$0         \$0         \$0         \$30,000,000         \$0         \$0         \$0         \$30,000,000         \$0         \$0         \$0         \$8,390,144         \$0.0         \$1,472         \$0         \$0         \$8,390,144         \$1,472         \$0         \$0         \$0         \$1,472         \$0         \$0         \$1,472         \$0         \$0         \$1,472         \$0         \$0         \$1,472         \$0         \$0         \$1,472         \$0         \$0         \$1,472         \$0         \$0         \$0         \$1,472         \$0         \$0         \$0         \$1,472         \$0	TA-39 SB 22-106 Conflict of Interest in Public Behav Health	\$869	0.1	\$434	\$0	\$0	\$435
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         \$1,472           TA-46 HB 22-1397 Statewide Equity Office         (\$868)         0.2         \$0         \$0         \$0         \$434         \$434           TA-47 FY 22 Salary Survey Distribution         \$0         0.0         \$0         \$0         \$0         \$0         \$132,457         \$5           TA-52A Statewide Indirect Cost Recoveries Common Policy Adj         \$132,457         0.0         \$0         \$0         \$132,457         \$5           TA-53A FY 2023-24 Total Compensation Request         \$2,890,490         0.0         \$1,603,204         \$93,790         \$64,616         \$1,445,682           TA-55A-Payments to OIT Common Policy Adjustment         \$1,503,809         0.0         \$906,580         \$217,823         \$3,972         \$1,016,656           TA-55A-Payments to OIT Common Policy Adj         \$2,145,031         0.0         \$906,580         \$217,823 <td>TA-40 HB 22-1290 Changes to Medicaid for Wheelchair Repairs</td> <td>(\$70)</td> <td>0.0</td> <td>(\$35)</td> <td>\$0</td> <td>\$0</td> <td>(\$35)</td>	TA-40 HB 22-1290 Changes to Medicaid for Wheelchair Repairs	(\$70)	0.0	(\$35)	\$0	\$0	(\$35)
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 <td>TA-41 HB 22-1302 Health Care Practice Transformation</td> <td>(\$3,000,000)</td> <td>0.0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>(\$3,000,000)</td>	TA-41 HB 22-1302 Health Care Practice Transformation	(\$3,000,000)	0.0	\$0	\$0	\$0	(\$3,000,000)
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         \$0         (\$434)         (\$434)           TA-47 FY 22 Salary Survey Distribution         \$0         0.0         \$0         <	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-46 HB 22-1397 Statewide Equity Office         (\$888)         0.2         \$0         \$0         (\$434)         (\$434)           TA-47 FY 22 Salary Survey Distribution         \$0         0.0         \$132,457         \$0         \$0         \$0         \$132,457         \$0         \$0         \$0         \$132,457         \$0         \$0         \$0         \$132,457         \$0         \$0         \$0         \$132,457         \$0         \$0         \$0         \$132,457         \$0         \$0         \$0         \$132,457         \$0         \$0         \$0         \$0         \$1445,692         \$0	TA-43 HB 22-1303 Increase Residential Behavioral Health Beds	\$2,943	0.2	\$1,471	\$0	\$0	\$1,472
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	TA-45 SB 22-196 Health Needs of Ppl in Criminal Justice Syst	(\$32,906)	0.3	(\$16,453)	\$0	\$0	(\$16,453)
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 <td>TA-46 HB 22-1397 Statewide Equity Office</td> <td>(\$868)</td> <td>0.2</td> <td>\$0</td> <td>\$0</td> <td>(\$434)</td> <td>(\$434)</td>	TA-46 HB 22-1397 Statewide Equity Office	(\$868)	0.2	\$0	\$0	(\$434)	(\$434)
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         \$164         \$786	TA-47 FY 22 Salary Survey Distribution	\$0	0.0	\$0	\$0	\$0	\$0
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         \$786	TA-52A Statewide Indirect Cost Recoveries Common Policy Adj	\$132,457	0.0	\$0	\$0	\$132,457	\$0
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         \$1114,475         \$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         \$267,335           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         \$788	TA-53A FY 2023-24 Total Compensation Request	\$2,890,490	0.0	\$1,603,204	(\$93,790)	(\$64,616)	\$1,445,692
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         \$788	TA-54A Statewide Operating Common Policy Adjustment	(\$1,088,901)	0.0	(\$400,032)	(\$83,102)	(\$106,278)	(\$499,489)
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         \$785	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         \$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         \$788	TA-56A Legal Services Adjustment	\$755,701	0.0	\$230,106	\$92,034	\$45,927	\$387,634
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	TA-57A COWINS Total Compensation Request	\$1,553,924	0.0	\$608,967	\$114,475	\$23,510	\$806,972
NP-04 COE Common Policy \$10,086 0.0 \$3,719 \$1,100 \$395 \$4,872 \$1,000 \$1,	FY 2023-24 Base Request	\$155,150,710	683.2	\$51,266,927	\$21,765,258	\$3,063,995	\$79,054,530
NP-05 Transfer of Performance Budgeting to DPA \$1,633 0.0 \$602 \$178 \$64 \$789	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
R-06 Supporting PCMP Transition with Value Based Pymts \$1,020,000 0.0 \$510,000 \$0 \$0 \$510,000	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	Cash Funds Reappropriated 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
Nurse Aide Certification, Transfer to DORA						
HB22-1329 Long Bill	\$324,041	0.0	\$147,369	\$	\$14,652	\$162,0
FY 2022-23 Initial Appropriation	\$324,041	0.0	\$147,369	\$	\$14,652	\$162,0
FY 2023-24 Base Request	\$324,041	0.0	\$147,369	\$	\$14,652	\$162,0
FY 2023-24 Governor's Budget Request - Nov 1	\$324,041	0.0	\$147,369	\$1	0 \$14,652	\$162,02
Reviews, Transfer to DORA						
HB22-1329 Long Bill	\$3,750	0.0	\$1,875	\$	0 \$0	\$1,87
FY 2022-23 Initial Appropriation	\$3,750	0.0	\$1,875	\$	0 \$0	\$1,8
FY 2023-24 Base Request	\$3,750	0.0	\$1,875	\$	\$0	\$1,8
FY 2023-24 Governor's Budget Request - Nov 1	\$3,750	0.0	\$1,875	\$	0 \$0	\$1,8
HB22-1329 Long Bill  FY 2022-23 Initial Appropriation	\$191,731 <b>\$191,731</b>	0.0	\$95,865 <b>\$95,865</b>	\$		\$95,86 <b>\$95,8</b> 6
TA-53B Other Agencies FY 23-24 Total Comp w Medicaid	\$1,063	0.0	\$532	\$1		\$50
FY 2023-24 Base Request	\$192,794	0.0	\$96,397	\$	0 \$0	\$96,3
FY 2023-24 Governor's Budget Request - Nov 1	\$192,794	0.0	\$96,397	\$	0 \$0	\$96,3
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	
				Φ	J	
					. \$0	
FY 2022-23 Initial Appropriation	\$8,127,382	0.0	\$4,063,691	\$		\$4,063,6
FY 2022-23 Initial Appropriation FY 2023-24 Base Request					0 \$0	\$4,063,69 \$4,063,69
FY 2022-23 Initial Appropriation FY 2023-24 Base Request FY 2023-24 Governor's Budget Request - Nov 1	\$8,127,382 \$8,127,382	0.0	\$4,063,691 \$4,063,691	\$	0 \$0	\$4,063,6 \$4,063,6
FY 2022-23 Initial Appropriation  FY 2023-24 Base Request  FY 2023-24 Governor's Budget Request - Nov 1  Home Modifications Benefit Administration, Transfer to DOLA  HB22-1329 Long Bill	\$8,127,382 \$8,127,382	0.0	\$4,063,691 \$4,063,691	\$	0 \$0 0 \$0	\$4,063,69 \$4,063,69 \$4,063,69 \$4,063,69
FY 2022-23 Initial Appropriation FY 2023-24 Base Request FY 2023-24 Governor's Budget Request - Nov 1  Home Modifications Benefit Administration, Transfer to DOLA  HB22-1329 Long Bill	\$8,127,382 \$8,127,382 \$8,127,382	0.0 0.0 0.0	\$4,063,691 \$4,063,691 \$4,063,691	\$ \$ \$	0 \$0	\$4,063,6 \$4,063,6 \$4,063,6
FY 2022-23 Initial Appropriation  FY 2023-24 Base Request  FY 2023-24 Governor's Budget Request - Nov 1  Home Modifications Benefit Administration, Transfer to DOLA	\$8,127,382 \$8,127,382 \$8,127,382 \$306,796	0.0 0.0 0.0	\$4,063,691 \$4,063,691 \$4,063,691 \$153,398	\$ \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,063,6 \$4,063,6 \$4,063,6

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
Colorado Benefits Management Systems, Operating & Contracts						
HB22-1329 Long Bill	\$49,903,812	0.0	\$9,821,039	\$5,981,077	\$1,654	\$34,100,04
FY 2022-23 Initial Appropriation	\$49,903,812	0.0	\$9,821,039	\$5,981,077	\$1,654	\$34,100,04
TA-09 SB 21-025 Fmily 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	\$(
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	\$1,016,09
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	\$833,26
TA-38 SB 22-068 Provider Tool to View APCD	(\$114,750)	0.0	(\$114,750)	\$0	\$0	\$
TA-44 HB 22-1325 Primary Care Alternative Payment Models	\$254,250	0.0	\$254,250	\$0	\$0	\$
FY 2023-24 Base Request	\$5,299,903	0.0	\$4,466,636	\$0	\$0	\$833,26
R-15 Administrative Technical Request	\$263,000	0.0	\$131,500	\$0	\$0	\$131,50
FY 2023-24 Governor's Budget Request - Nov 1	\$5,562,903	0.0	\$4,598,136	\$0	\$0	\$964,76
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (C) Information Technology Co	entracts and Project	s -				
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	\$76,448,09
FY 2022-23 Initial Appropriation	\$123,622,889	0.0	\$20,061,678	\$27,113,119	\$0	\$76,448,09
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	\$89,25
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	\$5
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	\$294,14
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						
Administrative Case Management  HB22-1329 Long Bill	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
·	\$869,744 <b>\$869,744</b>	0.0	\$434,872 <b>\$434,872</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$434,87; <b>\$434,8</b> 7;
HB22-1329 Long Bill						\$434,87
HB22-1329 Long Bill FY 2022-23 Initial Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872 \$434,872
HB22-1329 Long Bill  FY 2022-23 Initial Appropriation  FY 2023-24 Base Request	\$869,744 \$869,744	0.0	\$434,872 \$434,872	\$0 \$0	\$0 \$0	
HB22-1329 Long Bill  FY 2022-23 Initial Appropriation  FY 2023-24 Base Request  FY 2023-24 Governor's Budget Request - Nov 1	\$869,744 \$869,744	0.0	\$434,872 \$434,872	\$0 \$0	\$0 \$0	\$434,87: \$434,87:
HB22-1329 Long Bill FY 2022-23 Initial Appropriation FY 2023-24 Base Request FY 2023-24 Governor's Budget Request - Nov 1  Customer Outreach	\$869,744 \$869,744 \$869,744	0.0 0.0 0.0	\$434,872 \$434,872 \$434,872	\$0 \$0 \$0	\$0 \$0 \$0	\$434,87 \$434,87 \$434,87 \$1,743,03
HB22-1329 Long Bill  FY 2022-23 Initial Appropriation  FY 2023-24 Base Request  FY 2023-24 Governor's Budget Request - Nov 1  Customer Outreach  HB22-1329 Long Bill	\$869,744 \$869,744 \$869,744	0.0	\$434,872 \$434,872 \$434,872 \$1,406,415	\$0 \$0 \$0	\$0 \$0 \$0	\$434,872 \$434,872
HB22-1329 Long Bill FY 2022-23 Initial Appropriation FY 2023-24 Base Request FY 2023-24 Governor's Budget Request - Nov 1  Customer Outreach  HB22-1329 Long Bill FY 2022-23 Initial Appropriation	\$869,744 \$869,744 \$869,744 \$3,486,071	0.0 0.0 0.0	\$434,872 \$434,872 \$434,872 \$1,406,415 \$1,406,415	\$0 \$0 \$0 \$336,621	\$0 \$0 \$0 \$0	\$434,87 \$434,87 \$434,87 \$1,743,03

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Centralized Eligibility Vendor Contract Project						
HB22-1329 Long Bill	\$6,122,400	0.0	\$0	\$2,279,719	\$0	\$3,842,68
FY 2022-23 Initial Appropriation	\$6,122,400	0.0	\$0	\$2,279,719	\$0	\$3,842,68
FY 2023-24 Base Request	\$6,122,400	0.0	\$0	\$2,279,719	\$0	\$3,842,68
FY 2023-24 Governor's Budget Request - Nov 1	\$6,122,400	0.0	\$0	\$2,279,719	\$0	\$3,842,68
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						
Eligibility Overflow Processing Center  HB22-1329 Long Bill	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,50
	\$1,904,677 <b>\$1,904,677</b>	0.0	\$285,320 <b>\$285,320</b>	\$190,849 <b>\$190,849</b>	\$0 \$0	
HB22-1329 Long Bill						\$1,428,508 \$1,428,508 \$1,428,508
HB22-1329 Long Bill FY 2022-23 Initial Appropriation	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,50 \$1,428,50
HB22-1329 Long Bill FY 2022-23 Initial Appropriation FY 2023-24 Base Request	\$1,904,677 \$1,904,677	0.0	\$285,320 \$285,320	\$190,849 \$190,849	\$0 \$0	\$1,428,508
HB22-1329 Long Bill FY 2022-23 Initial Appropriation FY 2023-24 Base Request FY 2023-24 Governor's Budget Request - Nov 1	\$1,904,677 \$1,904,677	0.0	\$285,320 \$285,320	\$190,849 \$190,849	\$0 \$0	\$1,428,508 \$1,428,508
HB22-1329 Long Bill FY 2022-23 Initial Appropriation FY 2023-24 Base Request FY 2023-24 Governor's Budget Request - Nov 1  Consolidated Mail Contract Project	\$1,904,677 \$1,904,677 \$1,904,677	0.0 0.0 0.0	\$285,320 \$285,320 \$285,320	\$190,849 \$190,849 \$190,849	\$0 \$0 \$0	\$1,428,500 \$1,428,500 \$1,428,500
HB22-1329 Long Bill  FY 2022-23 Initial Appropriation  FY 2023-24 Base Request  FY 2023-24 Governor's Budget Request - Nov 1  Consolidated Mail Contract Project  HB22-1329 Long Bill	\$1,904,677 \$1,904,677 \$1,904,677	0.0 0.0 0.0	\$285,320 \$285,320 \$285,320 \$985,808	\$190,849 \$190,849 \$190,849	\$0 \$0 \$0	\$1,428,50 \$1,428,50 \$1,428,50 \$1,956,13
HB22-1329 Long Bill FY 2022-23 Initial Appropriation FY 2023-24 Base Request FY 2023-24 Governor's Budget Request - Nov 1  Consolidated Mail Contract Project  HB22-1329 Long Bill FY 2022-23 Initial Appropriation	\$1,904,677 \$1,904,677 \$1,904,677 \$3,298,808 \$3,298,808	0.0 0.0 0.0	\$285,320 \$285,320 \$285,320 \$985,808 \$985,808	\$190,849 \$190,849 \$190,849 \$244,919	\$0 \$0 \$0 \$111,942 \$111,942	\$1,428,50 \$1,428,50 \$1,428,50 \$1,956,13 \$1,956,13
HB22-1329 Long Bill FY 2022-23 Initial Appropriation FY 2023-24 Base Request FY 2023-24 Governor's Budget Request - Nov 1  Consolidated Mail Contract Project  HB22-1329 Long Bill FY 2022-23 Initial Appropriation FY 2023-24 Base Request	\$1,904,677 \$1,904,677 \$1,904,677 \$3,298,808 \$3,298,808 \$3,298,808	0.0 0.0 0.0 0.0	\$285,320 \$285,320 \$285,320 \$985,808 \$985,808 \$985,808	\$190,849 \$190,849 \$190,849 \$244,919 \$244,919	\$0 \$0 \$0 \$111,942 \$111,942 \$111,942	\$1,428,50 \$1,428,50 \$1,428,50 \$1,956,13
HB22-1329 Long Bill FY 2022-23 Initial Appropriation FY 2023-24 Base Request FY 2023-24 Governor's Budget Request - Nov 1  Consolidated Mail Contract Project  HB22-1329 Long Bill FY 2022-23 Initial Appropriation FY 2023-24 Base Request FY 2023-24 Governor's Budget Request - Nov 1	\$1,904,677 \$1,904,677 \$1,904,677 \$3,298,808 \$3,298,808 \$3,298,808	0.0 0.0 0.0 0.0	\$285,320 \$285,320 \$285,320 \$985,808 \$985,808 \$985,808	\$190,849 \$190,849 \$190,849 \$244,919 \$244,919	\$0 \$0 \$0 \$111,942 \$111,942 \$111,942	\$1,428,50 \$1,428,50 \$1,428,50 \$1,956,13 \$1,956,13
HB22-1329 Long Bill FY 2022-23 Initial Appropriation FY 2023-24 Base Request FY 2023-24 Governor's Budget Request - Nov 1  Consolidated Mail Contract Project  HB22-1329 Long Bill FY 2022-23 Initial Appropriation FY 2023-24 Base Request FY 2023-24 Governor's Budget Request - Nov 1  Work Number Verification	\$1,904,677 \$1,904,677 \$1,904,677 \$3,298,808 \$3,298,808 \$3,298,808 \$3,298,808 \$3,298,808	0.0 0.0 0.0 0.0 0.0 0.0	\$285,320 \$285,320 \$285,320 \$985,808 \$985,808 \$985,808 \$985,808	\$190,849 \$190,849 \$190,849 \$244,919 \$244,919 \$244,919	\$0 \$0 \$0 \$111,942 \$111,942 \$111,942	\$1,428,50 \$1,428,50 \$1,428,50 \$1,956,13 \$1,956,13 \$1,956,13
HB22-1329 Long Bill FY 2022-23 Initial Appropriation FY 2023-24 Base Request FY 2023-24 Governor's Budget Request - Nov 1  Consolidated Mail Contract Project  HB22-1329 Long Bill FY 2022-23 Initial Appropriation FY 2023-24 Base Request FY 2023-24 Governor's Budget Request - Nov 1  Work Number Verification  HB22-1329 Long Bill	\$1,904,677 \$1,904,677 \$1,904,677 \$3,298,808 \$3,298,808 \$3,298,808 \$3,298,808 \$3,298,808	0.0 0.0 0.0 0.0 0.0 0.0	\$285,320 \$285,320 \$285,320 \$985,808 \$985,808 \$985,808 \$985,808	\$190,849 \$190,849 \$190,849 \$244,919 \$244,919 \$244,919	\$0 \$0 \$0 \$111,942 \$111,942 \$111,942	\$1,428,50 \$1,428,50 \$1,428,50 \$1,956,13 \$1,956,13 \$1,956,13 \$1,956,13

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (D) Eligibility Determin	nations 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 Qua Professional Service Contracts	ality Review Contracts -					
	ality Review Contracts -					
Professional Service Contracts	-		47.000.040	<b>***</b>	20	0.7.000.400
Professional Service Contracts  HB22-1329 Long Bill	\$26,961,574	0.0	\$7,236,040	\$2,032,069	\$0	\$17,693,465
Professional Service Contracts  HB22-1329 Long Bill FY 2022-23 Initial Appropriation	\$26,961,574 <b>\$26,961,574</b>	0.0	\$7,236,040	\$2,032,069	\$0	\$17,693,465
Professional Service Contracts  HB22-1329 Long Bill  FY 2022-23 Initial Appropriation  TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195	\$26,961,574 <b>\$26,961,574</b> \$92,377	<b>0.0</b> 0.0	<b>\$7,236,040</b> \$46,189	<b>\$2,032,069</b> \$0	<b>\$0</b>	<b>\$17,693,465</b> \$46,188
Professional Service Contracts  HB22-1329 Long Bill  FY 2022-23 Initial Appropriation  TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195  TA-25 FY 2022-23 R-07 Utilization Management	\$26,961,574 <b>\$26,961,574</b> \$92,377 (\$262,074)	0.0 0.0 0.0	<b>\$7,236,040</b> \$46,189 (\$40,812)	\$2,032,069 \$0 (\$54,460)	<b>\$0</b> \$0 \$0	<b>\$17,693,465</b> \$46,188 (\$166,802)
Professional Service Contracts  HB22-1329 Long Bill  FY 2022-23 Initial Appropriation  TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195  TA-25 FY 2022-23 R-07 Utilization Management  TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE	\$26,961,574 <b>\$26,961,574</b> \$92,377 (\$262,074) (\$180,000)	0.0 0.0 0.0 0.0	\$7,236,040 \$46,189 (\$40,812) (\$90,000)	\$2,032,069 \$0 (\$54,460) \$0	\$0 \$0 \$0 \$0	\$17,693,465 \$46,188 (\$166,802) (\$90,000)
Professional Service Contracts  HB22-1329 Long Bill  FY 2022-23 Initial Appropriation  TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195  TA-25 FY 2022-23 R-07 Utilization Management  TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE  FY 2023-24 Base Request	\$26,961,574 <b>\$26,961,574</b> \$92,377 (\$262,074) (\$180,000) <b>\$26,611,877</b>	0.0 0.0 0.0 0.0	\$7,236,040 \$46,189 (\$40,812) (\$90,000) \$7,151,417	\$2,032,069 \$0 (\$54,460) \$0 \$1,977,609	\$0 \$0 \$0 \$0 \$0	\$17,693,465 \$46,188 (\$166,802) (\$90,000) \$17,482,851
Professional Service Contracts  HB22-1329 Long Bill  FY 2022-23 Initial Appropriation  TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195  TA-25 FY 2022-23 R-07 Utilization Management  TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE  FY 2023-24 Base Request  R-08 Cost and Quality Indicators	\$26,961,574 <b>\$26,961,574</b> \$92,377 (\$262,074) (\$180,000) <b>\$26,611,877</b> \$625,000	0.0 0.0 0.0 0.0 0.0	\$7,236,040 \$46,189 (\$40,812) (\$90,000) \$7,151,417 \$150,338	\$2,032,069 \$0 (\$54,460) \$0 \$1,977,609 \$135,378	\$0 \$0 \$0 \$0 \$0 \$0	\$17,693,465 \$46,185 (\$166,802 (\$90,000 \$17,482,851
Professional Service Contracts  HB22-1329 Long Bill  FY 2022-23 Initial Appropriation  TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195  TA-25 FY 2022-23 R-07 Utilization Management  TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE  FY 2023-24 Base Request	\$26,961,574 <b>\$26,961,574</b> \$92,377 (\$262,074) (\$180,000) <b>\$26,611,877</b>	0.0 0.0 0.0 0.0	\$7,236,040 \$46,189 (\$40,812) (\$90,000) \$7,151,417	\$2,032,069 \$0 (\$54,460) \$0 \$1,977,609	\$0 \$0 \$0 \$0 \$0	\$17,693,465 \$46,186 (\$166,802) (\$90,000
Professional Service Contracts  HB22-1329 Long Bill  FY 2022-23 Initial Appropriation  TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195  TA-25 FY 2022-23 R-07 Utilization Management  TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE  FY 2023-24 Base Request  R-08 Cost and Quality Indicators	\$26,961,574 \$26,961,574 \$92,377 (\$262,074) (\$180,000) \$26,611,877 \$625,000 \$27,236,877	0.0 0.0 0.0 0.0 0.0	\$7,236,040 \$46,189 (\$40,812) (\$90,000) \$7,151,417 \$150,338	\$2,032,069 \$0 (\$54,460) \$0 \$1,977,609 \$135,378	\$0 \$0 \$0 \$0 \$0 \$0	\$17,693,465 \$46,185 (\$166,802 (\$90,000 \$17,482,851
Professional Service Contracts  HB22-1329 Long Bill  FY 2022-23 Initial Appropriation  TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195  TA-25 FY 2022-23 R-07 Utilization Management  TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE  FY 2023-24 Base Request  R-08 Cost and Quality Indicators  FY 2023-24 Governor's Budget Request - Nov 1	\$26,961,574 \$26,961,574 \$92,377 (\$262,074) (\$180,000) \$26,611,877 \$625,000 \$27,236,877	0.0 0.0 0.0 0.0 0.0	\$7,236,040 \$46,189 (\$40,812) (\$90,000) \$7,151,417 \$150,338	\$2,032,069 \$0 (\$54,460) \$0 \$1,977,609 \$135,378	\$0 \$0 \$0 \$0 \$0 \$0	\$17,693,468 \$46,186 (\$166,802 (\$90,000 \$17,482,851 \$339,284 \$17,822,138
Professional Service Contracts  HB22-1329 Long Bill  FY 2022-23 Initial Appropriation  TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195  TA-25 FY 2022-23 R-07 Utilization Management  TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE  FY 2023-24 Base Request  R-08 Cost and Quality Indicators  FY 2023-24 Governor's Budget Request - Nov 1  01. Executive Director's Office - (E) Utilization and Quality Indicators	\$26,961,574 \$26,961,574 \$92,377 (\$262,074) (\$180,000) \$26,611,877 \$625,000 \$27,236,877	0.0 0.0 0.0 0.0 0.0 0.0	\$7,236,040 \$46,189 (\$40,812) (\$90,000) \$7,151,417 \$150,338 \$7,301,755	\$2,032,069 \$0 (\$54,460) \$0 \$1,977,609 \$135,378 \$2,112,987	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$17,693,469 \$46,188 (\$166,802 (\$90,000 \$17,482,851 \$339,284 \$17,822,138
Professional Service Contracts  HB22-1329 Long Bill  FY 2022-23 Initial Appropriation  TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195  TA-25 FY 2022-23 R-07 Utilization Management  TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE  FY 2023-24 Base Request  R-08 Cost and Quality Indicators  FY 2023-24 Governor's Budget Request - Nov 1  01. Executive Director's Office - (E) Utilization and Quality HB22-1329 Long Bill	\$26,961,574 \$26,961,574 \$92,377 (\$262,074) (\$180,000) \$26,611,877 \$625,000 \$27,236,877	0.0 0.0 0.0 0.0 0.0 0.0	\$7,236,040 \$46,189 (\$40,812) (\$90,000) \$7,151,417 \$150,338 \$7,301,755	\$2,032,069 \$0 (\$54,460) \$0 \$1,977,609 \$135,378 \$2,112,987	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$17,693,468 \$46,188 (\$166,802 (\$90,000 \$17,482,85 \$339,284 \$17,822,138
Professional Service Contracts  HB22-1329 Long Bill FY 2022-23 Initial Appropriation  TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195  TA-25 FY 2022-23 R-07 Utilization Management  TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE FY 2023-24 Base Request  R-08 Cost and Quality Indicators FY 2023-24 Governor's Budget Request - Nov 1  01. Executive Director's Office - (E) Utilization and Quality HB22-1329 Long Bill FY 2022-23 Initial Appropriation	\$26,961,574 \$26,961,574 \$92,377 (\$262,074) (\$180,000) \$26,611,877 \$625,000 \$27,236,877  sality Review Contracts - \$26,961,574 \$26,961,574	0.0 0.0 0.0 0.0 0.0 0.0	\$7,236,040 \$46,189 (\$40,812) (\$90,000) \$7,151,417 \$150,338 \$7,301,755 \$7,236,040	\$2,032,069 \$0 (\$54,460) \$0 \$1,977,609 \$135,378 \$2,112,987 \$2,032,069	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$17,693,466 \$46,186 (\$166,802 (\$90,000 \$17,482,85 \$339,286 \$17,822,136 \$17,693,466 \$17,693,466
Professional Service Contracts  HB22-1329 Long Bill FY 2022-23 Initial Appropriation  TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195  TA-25 FY 2022-23 R-07 Utilization Management  TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE FY 2023-24 Base Request  R-08 Cost and Quality Indicators FY 2023-24 Governor's Budget Request - Nov 1  01. Executive Director's Office - (E) Utilization and Quality HB22-1329 Long Bill FY 2022-23 Initial Appropriation  TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195	\$26,961,574 \$26,961,574 \$92,377 (\$262,074) (\$180,000) \$26,611,877 \$625,000 \$27,236,877  ality Review Contracts - \$26,961,574 \$92,377	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$7,236,040 \$46,189 (\$40,812) (\$90,000) \$7,151,417 \$150,338 \$7,301,755 \$7,236,040 \$7,236,040 \$46,189	\$2,032,069 \$0 (\$54,460) \$0 \$1,977,609 \$135,378 \$2,112,987 \$2,032,069 \$2,032,069 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$17,693,468 \$46,188 (\$166,802 (\$90,000 \$17,482,85 \$339,28 \$17,822,138 \$17,693,468 \$17,693,468 \$46,188 (\$166,802
Professional Service Contracts  HB22-1329 Long Bill  FY 2022-23 Initial Appropriation  TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195  TA-25 FY 2022-23 R-07 Utilization Management  TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE  FY 2023-24 Base Request  R-08 Cost and Quality Indicators  FY 2023-24 Governor's Budget Request - Nov 1  01. Executive Director's Office - (E) Utilization and Quality HB22-1329 Long Bill  FY 2022-23 Initial Appropriation  TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195  TA-25 FY 2022-23 R-07 Utilization Management	\$26,961,574 \$26,961,574 \$92,377 (\$262,074) (\$180,000) \$26,611,877 \$625,000 \$27,236,877  sality Review Contracts - \$26,961,574 \$26,961,574 \$92,377 (\$262,074)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$7,236,040 \$46,189 (\$40,812) (\$90,000) \$7,151,417 \$150,338 \$7,301,755 \$7,236,040 \$7,236,040 \$46,189 (\$40,812)	\$2,032,069 \$0 (\$54,460) \$0 \$1,977,609 \$135,378 \$2,112,987 \$2,032,069 \$2,032,069 \$0 (\$54,460)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$17,693,465 \$46,185 (\$166,802 (\$90,000 \$17,482,851
Professional Service Contracts  HB22-1329 Long Bill  FY 2022-23 Initial Appropriation  TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195  TA-25 FY 2022-23 R-07 Utilization Management  TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE  FY 2023-24 Base Request  R-08 Cost and Quality Indicators  FY 2023-24 Governor's Budget Request - Nov 1  01. Executive Director's Office - (E) Utilization and Quality HB22-1329 Long Bill  FY 2022-23 Initial Appropriation  TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195  TA-25 FY 2022-23 R-07 Utilization Management  TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE	\$26,961,574 \$26,961,574 \$92,377 (\$262,074) (\$180,000) \$26,611,877 \$625,000 \$27,236,877  sality Review Contracts - \$26,961,574 \$26,961,574 \$92,377 (\$262,074) (\$180,000)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$7,236,040 \$46,189 (\$40,812) (\$90,000) \$7,151,417 \$150,338 \$7,301,755 \$7,236,040 \$7,236,040 \$46,189 (\$40,812) (\$90,000)	\$2,032,069 \$0 (\$54,460) \$0 \$1,977,609 \$135,378 \$2,112,987 \$2,032,069 \$2,032,069 \$0 (\$54,460) \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$17,693,46 \$46,18 (\$166,802 (\$90,000 \$17,482,85 \$339,28 \$17,822,13 \$17,693,46 \$17,693,46 \$46,18 (\$166,802 (\$90,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (F) Provider Audits a Professional Audit Contracts	nd Services -					
HB22-1329 Long Bill	\$4,655,865	0.0	\$1,816,102	\$582,801	\$0	\$2,256,9
Y 2022-23 Initial Appropriation	\$4,655,865	0.0	\$1,816,102	\$582,801	\$0	\$2,256,9
A-03 FY 2021-22 BA-15 Implement eConsult Program	(\$250,000)	0.0	(\$82,500)	(\$42,500)	\$0	(\$125,0
A-14 FY 2006-07 DI-8: Fund Nursing Facility Appraisals	(\$279,746)	0.0	(\$139,873)	\$0	\$0	(\$139,8
A-16 FY 2022-23 BA-09 eConsult Program Implementation	\$150,000	0.0	\$49,500	\$25,500	\$0	\$75,
A-31 FY 2022-23 R-13 Compliance FTE	\$4,900	0.0	\$2,450	\$0	\$0	\$2,
Y 2023-24 Base Request	\$4,281,019	0.0	\$1,645,679	\$565,801	\$0	\$2,069,
FY 2023-24 Governor's Budget Request - Nov 1	\$4,281,019	0.0	\$1,645,679	\$565,801	\$0	\$2,069,5
01. Executive Director's Office - (F) Provider Audits and HB22-1329 Long Bill	nd Services - \$4,655,865	0.0	\$1,816,102	\$582,801	\$0	\$2,256,9
Y 2022-23 Initial Appropriation	\$4,655,865	0.0	\$1,816,102	\$582,801	\$0	\$2,256,
A-03 FY 2021-22 BA-15 Implement eConsult Program	(\$250,000)	0.0	(\$82,500)	(\$42,500)	\$0	(\$125,0
A-14 FY 2006-07 DI-8: Fund Nursing Facility Appraisals	(\$279,746)	0.0	(\$139,873)	\$0	\$0	(\$139,8
A-16 FY 2022-23 BA-09 eConsult Program Implementation	\$150,000	0.0	\$49,500	\$25,500	\$0	\$75,
A-31 FY 2022-23 R-13 Compliance FTE	\$4,900	0.0	\$2,450	\$0	•	
7. 51 1 2522-25 17-15 Compilation 1 12	* ***	0.0	ΨΣ, 100	\$0	\$0	\$2,
	\$4,281,019	0.0	\$1,645,679	\$565,801	\$0 \$0	
FY 2023-24 Base Request FY 2023-24 Governor's Budget Request - Nov 1				• • • • • • • • • • • • • • • • • • • •		\$2,069,
FY 2023-24 Base Request	\$4,281,019 \$4,281,019	0.0	\$1,645,679	\$565,801	\$0	\$2,069,: \$2,069,:
TY 2023-24 Base Request TY 2023-24 Governor's Budget Request - Nov 1  O1. Executive Director's Office - (G) Recoveries and R	\$4,281,019 \$4,281,019	0.0	\$1,645,679	\$565,801	\$0	\$2,069, \$2,069,
PY 2023-24 Base Request PY 2023-24 Governor's Budget Request - Nov 1  O1. Executive Director's Office - (G) Recoveries and R Estate Recovery	\$4,281,019 \$4,281,019 Recoupment Contract Costs -	0.0	\$1,645,679 \$1,645,679	\$565,801 \$565,801	\$0 \$0 \$0 \$0	\$2,069, \$2,069, \$350,
Y 2023-24 Base Request Y 2023-24 Governor's Budget Request - Nov 1  O1. Executive Director's Office - (G) Recoveries and Restate Recovery  HB22-1329 Long Bill	\$4,281,019 \$4,281,019 Recoupment Contract Costs -	0.0	\$1,645,679 \$1,645,679	\$565,801 \$565,801 \$350,000	\$0 \$0	\$2,069,
Y 2023-24 Base Request Y 2023-24 Governor's Budget Request - Nov 1  O1. Executive Director's Office - (G) Recoveries and Restate Recovery  HB22-1329 Long Bill Y 2022-23 Initial Appropriation	\$4,281,019 \$4,281,019 Recoupment Contract Costs - \$700,000 \$700,000	0.0 0.0 0.0 0.0	\$1,645,679 \$1,645,679 \$0 \$0	\$565,801 \$565,801 \$350,000 \$350,000	\$0 \$0 \$0 \$0	\$2,069, \$2,069, \$350, \$350,
Y 2023-24 Base Request Y 2023-24 Governor's Budget Request - Nov 1  O1. Executive Director's Office - (G) Recoveries and Restate Recovery  HB22-1329 Long Bill Y 2022-23 Initial Appropriation Y 2023-24 Base Request	\$4,281,019 \$4,281,019 Recoupment Contract Costs - \$700,000 \$700,000	0.0 0.0 0.0 0.0 0.0	\$1,645,679 \$1,645,679 \$0 \$0 \$0	\$565,801 \$565,801 \$350,000 \$350,000	\$0 \$0 \$0 \$0 \$0 \$0	\$2,069, \$2,069, \$350, \$350,
Y 2023-24 Base Request Y 2023-24 Governor's Budget Request - Nov 1  11. Executive Director's Office - (G) Recoveries and Restate Recovery  HB22-1329 Long Bill Y 2022-23 Initial Appropriation Y 2023-24 Base Request Y 2023-24 Governor's Budget Request - Nov 1	\$4,281,019 \$4,281,019 Recoupment Contract Costs - \$700,000 \$700,000	0.0 0.0 0.0 0.0 0.0	\$1,645,679 \$1,645,679 \$0 \$0 \$0	\$565,801 \$565,801 \$350,000 \$350,000	\$0 \$0 \$0 \$0 \$0 \$0	\$2,069 \$2,069 \$350 \$350 \$350
7 2023-24 Base Request 7 2023-24 Governor's Budget Request - Nov 1  1. Executive Director's Office - (G) Recoveries and R state Recovery  1822-1329 Long Bill 7 2022-23 Initial Appropriation 7 2023-24 Base Request 7 2023-24 Governor's Budget Request - Nov 1  hird-Party Liability Cost Avoidance Contract	\$4,281,019 \$4,281,019 Recoupment Contract Costs - \$700,000 \$700,000 \$700,000 \$700,000	0.0 0.0 0.0 0.0 0.0	\$1,645,679 \$1,645,679 \$0 \$0 \$0 \$0	\$565,801 \$565,801 \$350,000 \$350,000 \$350,000	\$0 \$0 \$0 \$0 \$0 \$0	\$2,069 \$2,069 \$350 \$350 \$350

	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	(\$4,415,53
FY 2023-24 Governor's Budget Request - Nov 1	\$8,417,842	0.0	\$2,777,888	\$1,431,033	\$0	\$4,208,92
01. Executive Director's Office - (G) Recoveries and Re	ecoupment Contract Costs -					
HB22-1329 Long Bill	\$17,948,905	0.0	\$5,692,139	\$3,282,314	\$0	\$8,974,45
FY 2022-23 Initial Appropriation	\$17,948,905	0.0	\$5,692,139	\$3,282,314	\$0	\$8,974,45
FY 2023-24 Base Request	\$17,948,905	0.0	\$5,692,139	\$3,282,314	\$0	\$8,974,45
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	\$4,558,92
01. Executive Director's Office - (I) Indirect Cost Recov Indirect Cost Assessment	veries -					
	<b>veries -</b> \$790,162	0.0	\$0	\$274,461	\$121,263	\$394,43
Indirect Cost Assessment		0.0	\$0 <b>\$0</b>	\$274,461 <b>\$274,46</b> 1	\$121,263 <b>\$121,263</b>	\$394,43 <b>\$394,4</b> 3
Indirect Cost Assessment  HB22-1329 Long Bill  FY 2022-23 Initial Appropriation	\$790,162					\$394,43
Indirect Cost Assessment  HB22-1329 Long Bill	\$790,162 <b>\$790,162</b>	0.0	\$0	\$274,461	\$121,263	

## 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

Page 2-132 Long Bill		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB22-1216   Health Remefiles For Colonado Children And Program   Pencors   \$150,246   0.0   \$75,172   \$0   \$0   \$75,151   \$10   \$10   \$75,152   \$10   \$10   \$15,152   \$15,152	02. Medical Services Premiums - (A) Medical Services Pre Medical Services Premiums	emiums -					
H822-1290 Changes To Medicalif Fir Wheelchair Repairs	HB22-1329 Long Bill	\$10,476,745,973	0.0	\$2,896,264,906	\$1,252,446,475	\$90,013,408	\$6,238,021,18
H822-1335 Pentannyl Accountability And Prevention	HB22-1289 Health Benefits For Colorado Children And Pregnant Persons	\$322,138	0.0	\$161,069	\$0	\$0	\$161,069
1822-1333 Increase Minimum Wage For Mursing Horne Workers	HB22-1290 Changes To Medicaid For Wheelchair Repairs	\$150,346	0.0	\$75,173	\$0	\$0	\$75,173
VP 2022-23 Initial Ageropriation         \$1,082,357,10         0.0         \$2,089,250,775         \$1,252,446,475         930,013,400         \$6,240,647,0           IA-O. IP Y 2022-22 ROB Remote Supports for HSBP Programs         (838,989)         0.0         (311,050)         (838,889)         0.0         (818,060)         \$30,000,000	HB22-1326 Fentanyl Accountability And Prevention	\$360,000	0.0	\$360,000	\$0	\$0	\$0
FA-0 IP   2021-22 R-06 Remote Supports for HCBS Programs   (8939.395)   0.0 (\$310.810)   (\$8.888)   50 (\$310.616)	HB22-1333 Increase Minimum Wage For Nursing Home Workers	\$4,779,253	0.0	\$2,389,627	\$0	\$0	\$2,389,626
FA-05 PY 2021-32 JBC Action: Increase of 687 IDD Ernolinwett	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-07 SB 21-038 Expansion of Complementary and All Medicine	TA-01 FY 2021-22 R-06 Remote Supports for HCBS Programs	(\$639,395)	0.0	(\$310,810)	(\$8,888)	\$0	(\$319,697)
1.4   1.4	TA-05 FY 2021-22 JBC Action: Increase of 667 IDD Enrollment	(\$375,232)	0.0	(\$187,616)	\$0	\$0	(\$187,616)
TA-10 HB 21-1085 Secure Trans Behavioral leasth Crisis         \$192,768         0.0         \$88,868         \$7,515         \$0         \$93,3           TA-12 BS 21-213 Use of Increased Medicaid Match         \$11,679,435         0.0         \$0         \$0         \$0         \$5,116,592         \$8,658,8           TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195         \$9,600,000         0.0         \$4,800,000         \$0         \$0         \$0         \$62,503         \$5,116,592         \$8,658,8         \$6,583,8         \$6,582,8         \$6,00         \$6         \$6,593,89,90,90         \$6,528,2         \$6,528,2         \$6,50         \$6,50,80         \$6,528,2         \$6,50         \$6,50,80         \$6,50,80         \$6,50,80         \$6,50,80         \$6,50,80         \$6,50,80         \$6,50,80         \$6,50,80	TA-07 SB 21-038 Expansion of Complementary and Alt Medicine	\$468,516	0.0	\$136,572	\$97,686	\$0	\$234,258
TA-12 SB 21-213 Use of Increased Medicalid Match         \$11,679,435         0.0         \$0         \$0         \$5,115,592         \$6,563,8           TA-13 PY 2021-22 JBC Action: Restore Funding for SB 19-195         \$9,600,000         0.0         \$4,800,000         \$0         \$0         \$4,800,000         \$0         \$4,800,000         \$0         \$4,800,000         \$0         \$4,800,000         \$0         \$4,800,000         \$0         \$4,800,000         \$0         \$6,202         \$2,400,000         \$0         \$0         \$6,00,000         \$0         \$6,202         \$2,400,000         \$0         \$6,904,800         \$0         \$0         \$6,904,800 <t< td=""><td>TA-09 SB 21-025 Fmily Planning Service 4 Eligible Individual</td><td>\$1,494,888</td><td>0.0</td><td>\$237,051</td><td>\$5,560</td><td>\$0</td><td>\$1,252,277</td></t<>	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-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195         \$9,600,000         0.0         \$4,800,000         \$0         \$50         \$4,800,00           TA-16 FY 2022-23 BA-09 eConsult Program Implementation         \$0         0.0         \$2,513         \$50,308         \$0         (\$39,849,00)           TA-17 FY 2022-23 BA-10 HOBSS AFPA Spending Authority         (\$79,698,015)         0.0         \$0         \$63,949,000         \$0         \$39,849,000         \$0         \$63,949,000         \$0         \$63,949,000         \$0         \$63,949,000         \$0         \$63,949,000         \$0         \$63,949,000         \$0         \$63,949,000         \$0         \$63,949,000         \$0         \$63,949,000         \$0         \$63,949,000         \$0         \$63,949,000         \$0         \$63,949,000         \$0         \$63,949,000         \$0         \$63,949,000         \$0         \$63,949,000         \$0         \$63,949,000         \$0         \$0         \$0         \$60,900         \$63,949,000         \$0         \$63,949,000         \$0         \$63,949,000         \$0         \$63,949,000         \$0         \$63,949,000         \$0         \$63,949,000         \$0         \$63,949,000         \$0         \$63,949,000         \$0         \$63,949,000         \$0         \$63,949,000         \$0         \$63,949,000	TA-10 HB 21-1085 Secure Trans Behavioral Health Crisis	\$192,768	0.0	\$88,869	\$7,515	\$0	\$96,384
17.4 16 FY 2022-23 BA-10 Geonsult Program Implementation         \$0         0.0         \$2,513         \$50,308         \$0         \$52,82           17.4 7 FY 2022-23 BA-10 HCBS ARPA Spending Authority         (\$79,698,015)         0.0         \$0         \$39,849,008         \$0         \$39,849,008         \$0         \$39,849,008         \$0         \$39,849,008         \$0         \$39,849,008         \$0         \$0         \$0         \$39,849,008         \$0	TA-12 SB 21-213 Use of Increased Medicaid Match	\$11,679,435	0.0	\$0	\$0	\$5,115,592	\$6,563,843
17.4.7 FY 2022-23 BA-10 HCBS ARPA Spending Authority         (\$79,698,015)         0.0         \$0         (\$39,849,008)         \$0         (\$39,849,008)         \$0         (\$39,849,008)         \$0         (\$39,849,008)         \$0         (\$39,849,008)         \$0 <td>TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195</td> <td>\$9,600,000</td> <td>0.0</td> <td>\$4,800,000</td> <td>\$0</td> <td>\$0</td> <td>\$4,800,000</td>	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
1A-19 FY 2022-23 BA-17 Remove CUSOM Clinical Revenue Funding         (\$3,50,000)         0         (\$1,533,000)         \$0         \$0         \$6,050,828         (\$1,947,057,000)         \$0         \$23,142,398         \$0         \$0         \$0         \$23,142,398         \$0         \$0         \$0         \$23,142,398         \$0         \$0         \$0         \$23,142,398         \$0         \$0         \$0         \$23,142,398         \$0         \$0         \$23,142,398         \$0         \$0         \$3,142,398         \$0         \$0         \$3,142,398         \$0         \$0         \$3,142,398         \$0         \$0         \$3,142,398         \$0         \$0         \$3,142,398         \$0         \$0         \$3,122,600         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0<	TA-16 FY 2022-23 BA-09 eConsult Program Implementation	\$0	0.0	\$2,513	\$50,308	\$0	(\$52,821
IA-20 FY 2022-23 JBC Action- CUSOM Adjustments         (\$13,413,166)         0.0         \$0         \$0         \$6,050,828         (\$19,463,989)           IA-23 FY 22-23 NPBA-4 DOLA Savngs frm Nursing Facility Trans         (\$6,284,796)         0.0         (\$3,142,398)         \$0         \$0         (\$3,142,386)           IA-24 FY 2022-23 R-06 Value Based Payments         (\$477,510)         0.0         (\$127,604)         (\$27,304)         \$0         (\$322,607)           IA-25 FY 2022-23 R-07 Villization Management         \$274,143         0.0         \$3,82,47         \$42,845         \$0         \$193,0           IA-26 FY 2022-23 R-8 County Admin, Oversight, & Accountability         (\$13,511,279)         0.0         (\$3,197,871)         (\$697,722)         \$0         (\$9,615,68           IA-26 FY 2022-23 R-9 OCL Program Enhancements         (\$289,363)         0.0         (\$144,681)         \$0         \$0         \$0         \$144,681         \$0         \$0         \$0         \$144,681         \$0         \$0         \$144,681         \$0	TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	(\$79,698,015)	0.0	\$0	(\$39,849,008)	\$0	(\$39,849,007
Fa-23 FY 22-23 NPBA-4 DOLA Savngs frm Nursing Facility Trans   \$ (\$6,284,796 )	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-24 FY 2022-23 R-06 Value Based Payments         (\$477,510)         0.0         (\$127,604)         (\$27,304)         \$0         (\$32,604)           TA-25 FY 2022-23 R-07 Utilization Management         \$274,143         0.0         \$38,247         \$42,845         \$0         \$193,00           TA-26 FY 22-23 R-0 County Admin, Oversight, & Accountability         (\$13,511,279)         0.0         (\$3,197,971)         (\$697,722)         \$0         (\$9,615,68           TA-27 FY 2022-23 R-0 County Admin, Oversight, & Accountability         (\$289,363)         0.0         (\$144,681)         \$0         \$0         \$144,681           TA-28 FY 2022-23 R-10 Provider Rate Adjustments         \$91,383,586         0.0         \$42,320,406         \$909,808         \$0         \$48,153,3           TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE         \$10,500         0.0         \$0         \$0         \$0         \$10,500         \$15,359,33           TA-24 HB 22-1289 Health Benefits CO Children & Pregnant Ppl         (\$4,873,070)         0.0         (\$2,436,535)         \$0         \$0         \$11,384,68         \$0         \$0         \$11,384,68         \$0         \$0         \$11,384,68         \$0         \$0         \$11,384,68         \$0         \$0         \$11,384,68         \$0         \$0         \$11,384,68         \$0 <t< td=""><td>TA-20 FY 2022-23 JBC Action- CUSOM Adjustments</td><td>(\$13,413,166)</td><td>0.0</td><td>\$0</td><td>\$0</td><td>\$6,050,828</td><td>(\$19,463,994</td></t<>	TA-20 FY 2022-23 JBC Action- CUSOM Adjustments	(\$13,413,166)	0.0	\$0	\$0	\$6,050,828	(\$19,463,994
FA-25 FY 2022-23 R-07 Utilization Management         \$274,143         0.0         \$38,247         \$42,845         \$0         \$193,00           FA-26 FY 22-23 R-8 County Admin, Oversight, & Accountability         (\$13,511,279)         0.0         (\$31,97,871)         (\$697,722)         \$0         (\$9,615,68           FA-27 FY 2022-23 R-9 OCL Program Enhancements         (\$289,363)         0.0         (\$144,681)         \$0         \$0         \$144,68           FA-28 FY 2022-23 R-10 Provider Rate Adjustments         \$91,383,586         0.0         \$42,320,406         \$909,808         \$0         \$48,153,37           FA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE         \$10,500         0.0         \$0         \$0         \$0         \$10,500           FA-24 HB 22-1289 Health Benefits CO Children & Pregnant Ppi         (\$4,873,070)         0.0         \$2,436,535         \$0         \$0         \$11,384,68           FY 2023-24 Base Request         \$10,440,097,233         0.0         \$2,945,642,674         \$1,212,977,275         \$101,190,328         \$6,234,286,9           NP-01 DOLA Housing Vouchers         \$40,679,567         0.0         \$155,659,118         \$2,072,047         \$895,544         \$250,843,9           R-01 Medical Services Premiums         \$40,679,567         0.0         \$155,659,118         \$2,072,047	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-26 FY 22-23 R-8 County Admin, Oversight, & Accountability         (\$13,511,279)         0.0         (\$3,197,871)         (\$697,722)         \$0         (\$9,615,68           TA-27 FY 2022-23 R-9 OCL Program Enhancements         (\$289,363)         0.0         (\$144,681)         \$0         \$0         \$0         \$144,681         \$0         \$0         \$144,681         \$0         \$0         \$144,681         \$0         \$0         \$144,681         \$0         \$0         \$144,681         \$0         \$0         \$144,681         \$0         \$0         \$144,681         \$0         \$0         \$144,681         \$0         \$0         \$15,53,331         \$0         \$10,500         \$0         \$10,500         \$10,500         \$0         \$10,500         \$0         \$10,500         \$10,500         \$0         \$10,500         \$0         \$10,500         \$0         \$10,500         \$0         \$10,500         \$0         \$10,500         \$0         \$10,500         \$0         \$10,500         \$0         \$10,500         \$0         \$10,500         \$0         \$10,500         \$0         \$10,500         \$0         \$10,500         \$0         \$10,500         \$0         \$10,500         \$0         \$10,500         \$0         \$10,500         \$0         \$10,500         \$0         <	TA-24 FY 2022-23 R-06 Value Based Payments	(\$477,510)	0.0	(\$127,604)	(\$27,304)	\$0	(\$322,602
TA-27 FY 2022-23 R-9 OCL Program Enhancements         (\$289,363)         0.0         (\$144,681)         \$0         \$0         (\$144,681)           TA-28 FY 2022-23 R-10 Provider Rate Adjustments         \$91,383,586         0.0         \$42,320,406         \$909,808         \$0         \$48,153,3           TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE         \$10,500         0.0         \$0         \$0         \$0         \$10,500           TA-34 HB 22-1333 Increase Min Wage for Nursing Home Workers         (\$3,071,863)         0.0         (\$1,535,932)         \$0         \$0         \$0         \$10,500           TA-42 HB 22-1289 Health Benefits CO Children & Pregnant Ppl         (\$4,873,070)         0.0         (\$2,436,535)         \$0         \$0         \$13,884,68         \$0         \$0         \$11,384,68         \$0         \$0         \$11,384,68         \$0         \$0         \$11,384,68         \$0         \$0         \$11,384,68         \$0         \$0         \$11,384,68         \$0         \$0         \$11,384,68         \$0         \$0         \$11,384,68         \$0         \$0         \$11,384,68         \$0         \$0         \$11,384,68         \$0         \$0         \$11,384,68         \$0         \$0         \$11,384,68         \$0         \$0         \$10,484,689         \$0         \$0	TA-25 FY 2022-23 R-07 Utilization Management	\$274,143	0.0	\$38,247	\$42,845	\$0	\$193,05
FA-28 FY 2022-23 R-10 Provider Rate Adjustments         \$91,383,586         0.0         \$42,320,406         \$909,808         \$0         \$48,153,31           FA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE         \$10,500         0.0         \$0         \$0         \$0         \$10,500         \$11,384,688         \$10,500         \$11,384,688         \$10,500         \$10,500         \$11,384,689         \$10,500         \$10,500         \$10,500         \$10,500	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-29 FY 2022-23 R-12 Convert Contractor Resources to FTE \$10,500 0.0 \$0 \$0 \$10,500	TA-27 FY 2022-23 R-9 OCL Program Enhancements	(\$289,363)	0.0	(\$144,681)	\$0	\$0	(\$144,682)
TA-34 HB 22-1333 Increase Min Wage for Nursing Home Workers (\$3,071,863) 0.0 (\$1,535,932) \$0 \$0 \$0 (\$1,535,935,932) \$0 \$0 \$0 (\$1,535,935,935) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	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-42 HB 22-1289 Health Benefits CO Children & Pregnant Ppl (\$4,873,070) 0.0 (\$2,436,535) \$0 \$0 \$0 (\$2,436,535) \$0 \$0 \$0 \$11,384,683 \$0 \$0 \$0 \$11,384,684 \$0 \$0 \$0 \$11,384,685 \$0 \$0 \$0 \$11,384,685 \$0 \$0 \$0 \$11,384,685 \$0 \$0 \$0 \$11,384,685 \$0 \$0 \$0 \$11,384,685 \$0 \$0 \$0 \$0 \$11,384,685 \$0 \$0 \$0 \$0 \$11,384,685 \$0 \$0 \$0 \$11,384,685 \$0 \$0 \$0 \$0 \$0 \$11,384,685 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-29 FY 2022-23 R-12 Convert Contractor Resources to FTE	\$10,500	0.0	\$0	\$0	\$10,500	\$0
TA-43 HB 22-1303 Increase Residential Behavioral Health Beds \$22,769,376 0.0 \$11,384,688 \$0 \$0 \$11,384,686	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
FY 2023-24 Base Request \$10,494,097,233 0.0 \$2,945,642,674 \$1,212,977,275 \$101,190,328 \$6,234,286,9   NP-01 DOLA Housing Vouchers (\$4,215,888) 0.0 (\$2,107,944) \$0 \$0 \$0 (\$2,107,944)   R-01 Medical Services Premiums \$407,679,567 0.0 \$155,659,118 \$2,072,047 (\$895,544) \$250,843,9   R-06 Supporting PCMP Transition with Value Based Pymts \$7,659,810 0.0 \$2,343,173 \$317,098 \$0 \$44,999,5   R-07 Provider Rate Adjustments \$145,301,590 0.0 \$55,318,312 \$6,398,557 \$0 \$83,584,7   R-09 Advancing Birthing Equity \$881,471 0.0 \$440,736 \$0 \$0 \$0 \$440,736    \$440,736 \$0 \$0 \$440,736 \$0 \$0 \$0 \$440,736 \$0 \$0 \$0 \$440,736 \$0 \$0 \$0 \$0 \$0 \$440,736 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-42 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	(\$4,873,070)	0.0	(\$2,436,535)	\$0	\$0	(\$2,436,535
NP-01 DOLA Housing Vouchers (\$4,215,888) 0.0 (\$2,107,944) \$0 \$0 (\$2,107,944) \$0 \$0 (\$2,107,944) \$0 \$0 (\$2,107,944) \$0 \$0 (\$2,107,944) \$0 \$0 (\$2,107,944) \$0 \$0 \$0 (\$2,107,944) \$0 \$0 \$0 (\$2,107,944) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-43 HB 22-1303 Increase Residential Behavioral Health Beds	\$22,769,376	0.0	\$11,384,688	\$0	\$0	\$11,384,688
R-01 Medical Services Premiums \$407,679,567 0.0 \$155,659,118 \$2,072,047 (\$895,544) \$250,843,957 (\$895,	FY 2023-24 Base Request	\$10,494,097,233	0.0	\$2,945,642,674	\$1,212,977,275	\$101,190,328	\$6,234,286,95
R-06 Supporting PCMP Transition with Value Based Pymts \$7,659,810 0.0 \$2,343,173 \$317,098 \$0 \$4,999,5 R-07 Provider Rate Adjustments \$145,301,590 0.0 \$55,318,312 \$6,398,557 \$0 \$83,584,7 R-09 Advancing Birthing Equity \$881,471 0.0 \$440,736 \$0 \$0 \$440,736	NP-01 DOLA Housing Vouchers	(\$4,215,888)	0.0	(\$2,107,944)	\$0	\$0	(\$2,107,944
R-07 Provider Rate Adjustments \$145,301,590 0.0 \$55,318,312 \$6,398,557 \$0 \$83,584,70.  R-09 Advancing Birthing Equity \$881,471 0.0 \$440,736 \$0 \$0 \$440,730.	R-01 Medical Services Premiums	\$407,679,567	0.0	\$155,659,118	\$2,072,047	(\$895,544)	\$250,843,940
R-09 Advancing Birthing Equity \$881,471 0.0 \$440,736 \$0 \$0 \$440,736	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	\$83,584,72
R-10 Children and Youth with Complex & Co-Occurring Needs (\$6,070,873) 0.0 (\$3,035,437) \$0 \$0 (\$3,035,437)	R-09 Advancing Birthing Equity	\$881,471	0.0	\$440,736	\$0	\$0	\$440,73
	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 Prem	iums -					
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	\$(
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
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	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
Children's Extensive Support Services						
HB22-1329 Long Bill	\$42,487,893	0.0	\$20,280,542	\$963,405	\$0	\$21,243,94
FY 2022-23 Initial Appropriation	\$42,487,893	0.0	\$20,280,542	\$963,405	\$0	\$21,243,94
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	\$1,055,47
FY 2023-24 Base Request	\$42,672,027	0.0	\$21,336,015	\$0	\$0	\$21,336,01
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	\$491,52
R-10 Children and Youth with Complex & Co-Occurring Needs	\$3,274,471	0.0	\$0	\$1,637,236	\$0	\$1,637,23
FY 2023-24 Governor's Budget Request - Nov 1	\$48,241,851	0.0	\$22,483,692	\$1,637,236	\$0	\$24,120,92
Children's Habilitation Residential Program						
HB22-1329 Long Bill	\$12,047,333	0.0	\$6,023,119	\$548	\$0	\$6,023,660
FY 2022-23 Initial Appropriation	\$12,047,333	0.0	\$6,023,119	\$548	\$0	\$6,023,66
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	\$128,28
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	\$6,157,10
R-05 Office of Community Living	\$2,082,806	0.0	\$1,041,403	\$0	\$0	\$1,041,40
R-07 Provider Rate Adjustments	\$444,030	0.0	\$222,015	\$0	\$0	\$222,01
R-10 Children and Youth with Complex & Co-Occurring Needs	\$264,387	0.0	\$0	\$132,193	\$0	\$132,19
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	\$49,781,54
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	\$60,16
FY 2023-24 Base Request	\$100,196,103	0.0	\$49,775,527	\$1,586,355	\$0	\$48,834,22
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	\$220,50
R-13 Case Management Redesign	\$2,956,309	0.0	\$0	\$1,478,155	\$0	\$1,478,15
FY 2023-24 Governor's Budget Request - Nov 1	\$103,641,349	0.0	\$49,435,488	\$3,041,804	\$0	\$51,164,05

	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
State Supported Living Services Case Management						
HB22-1329 Long Bill	\$2,519,109	0.0	\$2,519,109	\$0	\$0	
FY 2022-23 Initial Appropriation	\$2,519,109	0.0	\$2,519,109	\$0	\$0	
FY 2023-24 Base Request	\$2,519,109	0.0	\$2,519,109	\$0	\$0	
R-05 Office of Community Living	\$2,394,523	0.0	\$2,394,523	\$0	\$0	
R-07 Provider Rate Adjustments	\$10,958	0.0	\$10,958	\$0	\$0	
FY 2023-24 Governor's Budget Request - Nov 1	\$4,924,590	0.0	\$4,924,590	\$0	\$0	
Preventative Dental Hygiene						
HB22-1329 Long Bill	\$67,789	0.0	\$67,789	\$0	\$0	
FY 2022-23 Initial Appropriation	\$67,789	0.0	\$67,789	\$0	\$0	
FY 2023-24 Base Request	\$67,789	0.0	\$67,789	\$0	\$0	
R-07 Provider Rate Adjustments	\$332	0.0	\$332	\$0	\$0	(
R-07 Provider Rate Adjustments  FY 2023-24 Governor's Budget Request - Nov 1	\$332 \$68,121	0.0 <b>0.0</b>	\$332 <b>\$68,121</b>	\$0		
FY 2023-24 Governor's Budget Request - Nov 1	\$68,121				\$0	
FY 2023-24 Governor's Budget Request - Nov 1  Supported Employment Provider and Certification Reir	\$68,121 mbursemen	0.0	\$68,121	\$0	<b>\$0</b>	
FY 2023-24 Governor's Budget Request - Nov 1  Supported Employment Provider and Certification Reir  HB22-1329 Long Bill  FY 2022-23 Initial Appropriation	\$68,121 mbursemen \$303,158	0.0	\$68,121 \$303,158	\$0	\$0 \$0 \$0	
FY 2023-24 Governor's Budget Request - Nov 1  Supported Employment Provider and Certification Reir  HB22-1329 Long Bill	\$68,121 mbursemen \$303,158 \$303,158	0.0 0.0 0.0	\$68,121 \$303,158 \$303,158	\$0 \$0 \$0	\$0 \$0 \$0 \$0	
FY 2023-24 Governor's Budget Request - Nov 1  Supported Employment Provider and Certification Reir  HB22-1329 Long Bill  FY 2022-23 Initial Appropriation  FY 2023-24 Base Request  FY 2023-24 Governor's Budget Request - Nov 1	\$68,121 mbursemen \$303,158 \$303,158 \$303,158 \$303,158	0.0 0.0 0.0 0.0	\$303,158 \$303,158 \$303,158 \$303,158	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
FY 2023-24 Governor's Budget Request - Nov 1  Supported Employment Provider and Certification Reir  HB22-1329 Long Bill  FY 2022-23 Initial Appropriation  FY 2023-24 Base Request	\$68,121 mbursemen \$303,158 \$303,158 \$303,158 \$303,158	0.0 0.0 0.0 0.0	\$303,158 \$303,158 \$303,158 \$303,158	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
Supported Employment Provider and Certification Rein  HB22-1329 Long Bill  FY 2022-23 Initial Appropriation  FY 2023-24 Base Request  FY 2023-24 Governor's Budget Request - Nov 1  O4. Office of Community Living - (A) Division of In  HB22-1329 Long Bill	\$68,121  mbursemen  \$303,158  \$303,158  \$303,158  \$303,158	0.0 0.0 0.0 0.0 0.0	\$303,158 \$303,158 \$303,158 \$303,158 \$303,158	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Supported Employment Provider and Certification Reir  HB22-1329 Long Bill  FY 2022-23 Initial Appropriation  FY 2023-24 Base Request  FY 2023-24 Governor's Budget Request - Nov 1  O4. Office of Community Living - (A) Division of In  HB22-1329 Long Bill  FY 2022-23 Initial Appropriation	\$68,121  mbursemen  \$303,158  \$303,158  \$303,158  \$303,158  \$103,158  \$21,053,877	0.0 0.0 0.0 0.0 0.0	\$303,158 \$303,158 \$303,158 \$303,158 \$303,158 \$303,158	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
FY 2023-24 Governor's Budget Request - Nov 1  Supported Employment Provider and Certification Reir  HB22-1329 Long Bill  FY 2022-23 Initial Appropriation  FY 2023-24 Base Request  FY 2023-24 Governor's Budget Request - Nov 1  04. Office of Community Living - (A) Division of In	\$68,121  mbursemen  \$303,158  \$303,158  \$303,158  \$303,158  \$103,158  \$21,053,877  \$21,053,877	0.0 0.0 0.0 0.0 0.0 sabilities - (3)	\$303,158 \$303,158 \$303,158 \$303,158 \$303,158 \$21,053,877 \$21,053,877	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$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

	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	\$113,305,15
FY 2023-24 Base Request	\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$113,305,15
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  FY 2022-23 Initial Appropriation	\$381,798 <b>\$381,79</b> 8	0.0	\$0 <b>\$0</b>	\$381,798 <b>\$381,798</b>	\$0 <b>\$0</b>	\$0 \$0
	\$381,798	0.0	\$0	\$381,798	\$0	\$(
FY 2023-24 Base Request 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
		0.0	\$0	\$1,243,319	\$0	\$2,621,086
FY 2022-23 Initial Appropriation	\$3,864,405	0.0				
	\$3,864,405 \$3,864,405	0.0	\$0	\$1,243,319	\$0	\$2,621,086
FY 2022-23 Initial Appropriation				<b>\$1,243,319</b> \$109,223	<b>\$0</b> \$0	<b>\$2,621,08</b> 0 (\$109,223

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$115,537,2
HB22-1289 Health Benefits For Colorado Children And Pregnant Persons	\$53,040	0.0	\$162,793	(\$905,405)	\$0	\$795,6
FY 2022-23 Initial Appropriation	\$179,073,696	0.0	\$24,514,105	\$38,226,690	\$0	\$116,332,9
TA-09 SB 21-025 Fmily Planning Service 4 Eligible Individual	(\$536,161)	0.0	(\$187,656)	\$0	\$0	(\$348,50
TA-26 FY 22-23 R-8 County Admin, Oversight, & Accountability	(\$686,972)	0.0	(\$143,414)	(\$97,027)	\$0	(\$446,53
TA-30 FY 2022-23 R-11 ACC CHP Accountability	\$0	0.0	(\$1,465)	\$1,465	\$0	
TA-42 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$20,364	0.0	(\$9,395)	(\$30,346)	\$0	\$60,1
FY 2023-24 Base Request	\$177,870,927	0.0	\$24,172,175	\$38,100,782	\$0	\$115,597,9
R-03 Child Health Plan Plus	\$28,740,043	0.0	\$8,051,152	\$2,054,730	\$0	\$18,634,1
		0.0		\$0	\$0	\$25,1
R-09 Advancing Birthing Equity	\$38,767	0.0	\$13,568	Φ0		
FY 2023-24 Governor's Budget Request - Nov 1  05. Indigent Care Program - (A) Indigent Care Program -	\$206,649,737	0.0	\$32,236,895	\$40,155,512	\$0	
FY 2023-24 Governor's Budget Request - Nov 1						\$134,257,3
FY 2023-24 Governor's Budget Request - Nov 1						\$134,257,3: \$260,757,4
FY 2023-24 Governor's Budget Request - Nov 1  05. Indigent Care Program - (A) Indigent Care Program -	\$206,649,737	0.0	\$32,236,895	\$40,155,512	\$0	\$260,757,4
FY 2023-24 Governor's Budget Request - Nov 1  05. Indigent Care Program - (A) Indigent Care Program -  HB22-1329 Long Bill	\$206,649,737 \$468,729,167	0.0	\$32,236,895 \$29,733,317	\$40,155,512 \$178,238,366	<b>\$0</b>	\$260,757,4 \$795,6
PY 2023-24 Governor's Budget Request - Nov 1  05. Indigent Care Program - (A) Indigent Care Program -  HB22-1329 Long Bill  HB22-1289 Health Benefits For Colorado Children And Pregnant Persons  FY 2022-23 Initial Appropriation	\$206,649,737 \$468,729,167 \$53,040	0.0	\$32,236,895 \$29,733,317 \$162,793	\$40,155,512 \$178,238,366 (\$905,405)	<b>\$0</b> \$0 \$0	\$260,757,4 \$795,6 <b>\$261,553,1</b>
PY 2023-24 Governor's Budget Request - Nov 1  05. Indigent Care Program - (A) Indigent Care Program -  HB22-1329 Long Bill  HB22-1289 Health Benefits For Colorado Children And Pregnant Persons	\$206,649,737 \$468,729,167 \$53,040 \$468,782,207	0.0 0.0 0.0	\$32,236,895 \$29,733,317 \$162,793 \$29,896,110	\$40,155,512 \$178,238,366 (\$905,405) \$177,332,961	\$0 \$0 \$0 \$0	\$260,757,4 \$795,6 <b>\$261,553,1</b> (\$348,50
O5. Indigent Care Program - (A) Indigent Care Program -  HB22-1329 Long Bill  HB22-1289 Health Benefits For Colorado Children And Pregnant Persons  FY 2022-23 Initial Appropriation  TA-09 SB 21-025 Fmily Planning Service 4 Eligible Individual	\$206,649,737 \$468,729,167 \$53,040 \$468,782,207 (\$536,161)	0.0 0.0 0.0 0.0	\$32,236,895 \$29,733,317 \$162,793 \$29,896,110 (\$187,656)	\$40,155,512 \$178,238,366 (\$905,405) \$177,332,961 \$0	\$0 \$0 \$0 \$0	\$260,757,4 \$795,6 <b>\$261,553,1</b> (\$348,50 (\$446,53
O5. Indigent Care Program - (A) Indigent Care Program -  HB22-1329 Long Bill  HB22-1289 Health Benefits For Colorado Children And Pregnant Persons  FY 2022-23 Initial Appropriation  TA-09 SB 21-025 Fmily Planning Service 4 Eligible Individual  TA-26 FY 22-23 R-8 County Admin, Oversight, & Accountability	\$206,649,737 \$468,729,167 \$53,040 \$468,782,207 (\$536,161) (\$686,972)	0.0 0.0 0.0 0.0 0.0	\$29,733,317 \$162,793 \$29,896,110 (\$187,656) (\$143,414)	\$40,155,512 \$178,238,366 (\$905,405) \$177,332,961 \$0 (\$97,027)	\$0 \$0 \$0 <b>\$0</b> \$0	\$260,757,4 \$795,6 <b>\$261,553,1</b> (\$348,50 (\$446,53
PY 2023-24 Governor's Budget Request - Nov 1  05. Indigent Care Program - (A) Indigent Care Program -  HB22-1329 Long Bill  HB22-1289 Health Benefits For Colorado Children And Pregnant Persons  FY 2022-23 Initial Appropriation  TA-09 SB 21-025 Fmily Planning Service 4 Eligible Individual  TA-26 FY 22-23 R-8 County Admin, Oversight, & Accountability  TA-30 FY 2022-23 R-11 ACC CHP Accountability	\$206,649,737 \$468,729,167 \$53,040 \$468,782,207 (\$536,161) (\$686,972)	0.0 0.0 0.0 0.0 0.0 0.0	\$29,733,317 \$162,793 \$29,896,110 (\$187,656) (\$143,414) (\$1,465)	\$40,155,512 \$178,238,366 (\$905,405) \$177,332,961 \$0 (\$97,027) \$1,465	\$0 \$0 \$0 \$0 \$0 \$0	
O5. Indigent Care Program - (A) Indigent Care Program -  HB22-1329 Long Bill  HB22-1289 Health Benefits For Colorado Children And Pregnant Persons  FY 2022-23 Initial Appropriation  TA-09 SB 21-025 Fmily Planning Service 4 Eligible Individual  TA-26 FY 22-23 R-8 County Admin, Oversight, & Accountability  TA-30 FY 2022-23 R-11 ACC CHP Accountability  TA-42 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$206,649,737 \$468,729,167 \$53,040 \$468,782,207 (\$536,161) (\$686,972) \$0 \$20,364	0.0 0.0 0.0 0.0 0.0 0.0	\$29,733,317 \$162,793 \$29,896,110 (\$187,656) (\$143,414) (\$1,465) (\$9,395)	\$40,155,512 \$178,238,366 (\$905,405) \$177,332,961 \$0 (\$97,027) \$1,465 (\$30,346)	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$260,757,4 \$795,6 <b>\$261,553,1</b> (\$348,50 (\$446,53
O5. Indigent Care Program - (A) Indigent Care Program - HB22-1329 Long Bill HB22-1289 Health Benefits For Colorado Children And Pregnant Persons FY 2022-23 Initial Appropriation TA-09 SB 21-025 Fmily Planning Service 4 Eligible Individual TA-26 FY 22-23 R-8 County Admin, Oversight, & Accountability TA-30 FY 2022-23 R-11 ACC CHP Accountability TA-42 HB 22-1289 Health Benefits CO Children & Pregnant Ppl FY 2023-24 Base Request	\$468,729,167 \$53,040 \$468,782,207 (\$536,161) (\$686,972) \$0 \$20,364 \$467,579,438	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$32,236,895 \$29,733,317 \$162,793 \$29,896,110 (\$187,656) (\$143,414) (\$1,465) (\$9,395) \$29,554,180	\$40,155,512 \$178,238,366 (\$905,405) \$177,332,961 \$0 (\$97,027) \$1,465 (\$30,346) \$177,207,053	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$260,757,4 \$795,6 <b>\$261,553,1</b> (\$348,50 (\$446,53 \$60,1

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FY 2023-24 Base Request

FY 2023-24 Governor's Budget Request - Nov 1

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Senior Dental						
HB22-1329 Long Bill	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$(
FY 2022-23 Initial Appropriation	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$1
FY 2023-24 Base Request	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$
FY 2023-24 Governor's Budget Request - Nov 1	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$
Commission on Family Medicine Residency Training Programs	3					
HB22-1329 Long Bill	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,08
FY 2022-23 Initial Appropriation	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,08
FY 2023-24 Base Request	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,08
FY 2023-24 Governor's Budget Request - Nov 1	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,08
HB22-1329 Long Bill  FY 2022-23 Initial Appropriation	\$235,472,292 <b>\$235,472,292</b>	0.0	\$235,472,292 <b>\$235,472,292</b>	\$0 <b>\$0</b>		\$( \$(
FY 2022-23 Initial Appropriation	\$235,472,292	0.0	\$235,472,292	\$0	\$0	\$6
FY 2023-24 Base Request	\$235,472,292	0.0	\$235,472,292	\$0	\$0	\$1
R-04 Medicare Modernization Act State Contribution	\$3,285,804	0.0	\$3,285,804	\$0	\$0	\$
FY 2023-24 Governor's Budget Request - Nov 1	\$238,758,096	0.0	\$238,758,096	\$0	\$0	\$
Public School Health Services Contract Administration						
HB22-1329 Long Bill	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,00
FY 2022-23 Initial Appropriation	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,00
FY 2023-24 Base Request	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,00
FY 2023-24 Governor's Budget Request - Nov 1	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,00
Public School Health Services						
HB22-1329 Long Bill	\$172,092,626	0.0	\$0	\$84,651,774	\$0	\$87,440,85
FY 2022-23 Initial Appropriation	\$172,092,626	0.0	\$0	\$84,651,774	\$0	\$87,440,85
FY 2023-24 Base Request	\$172,092,626	0.0	\$0	\$84,651,774	\$0	\$87,440,85
FY 2023-24 Governor's Budget Request - Nov 1	\$172,092,626	0.0	\$0	\$84,651,774	\$0	\$87,440,85

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SBIRT Training Grant Program						
HB22-1329 Long Bill	\$1,500,000	0.0	\$0	\$1,500,000	\$0	,
FY 2022-23 Initial Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	
FY 2023-24 Base Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	
FY 2023-24 Governor's Budget Request - Nov 1	\$1,500,000	0.0	\$0	\$1,500,000	\$0	
Reproductive Health Care Program						
HB22-1329 Long Bill	\$3,614,490	0.0	\$3,614,490	\$0	\$0	9
FY 2022-23 Initial Appropriation	\$3,614,490	0.0	\$3,614,490	\$0	\$0	
FY 2023-24 Base Request	\$3,614,490	0.0	\$3,614,490	\$0	\$0	
FY 2023-24 Governor's Budget Request - Nov 1	\$3,614,490	0.0	\$3,614,490	\$0	\$0	
HB22-1190 Supplemental State Payment to Urban Indian Organizations  FY 2022-23 Initial Appropriation	\$48,025 <b>\$48,025</b>	0.0	\$48,025 <b>\$48,025</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$
						\$
TA-33 HB 22-1190 Suppl State Pymt To Urban Indian Orgs	(\$48,025)	0.0	(\$48,025)	\$0	\$0	
TA-33 HB 22-1190 Suppl State Pymt To Urban Indian Orgs  FY 2023-24 Base Request	(\$48,025) <b>\$0</b>	0.0 <b>0.0</b>	(\$48,025) <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$
						\$
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$
FY 2023-24 Base Request FY 2023-24 Governor's Budget Request - Nov 1  ARPA HCBS State-Only Funds	\$0	0.0	\$0	\$0	\$0	\$ \$
FY 2023-24 Base Request FY 2023-24 Governor's Budget Request - Nov 1	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$ \$
FY 2023-24 Base Request  FY 2023-24 Governor's Budget Request - Nov 1  ARPA HCBS State-Only Funds  HB22-1329 Long Bill  FY 2022-23 Initial Appropriation	\$0 \$0 \$56,589,558	0.0	\$0 \$0	\$0 \$0 \$56,589,558	\$0 \$0	\$ \$
FY 2023-24 Base Request  FY 2023-24 Governor's Budget Request - Nov 1  ARPA HCBS State-Only Funds  HB22-1329 Long Bill  FY 2022-23 Initial Appropriation  TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority	\$0 \$0 \$56,589,558 \$56,589,558	4.0 4.0	\$0 \$0 \$0 \$0	\$0 \$0 \$56,589,558 \$56,589,558	\$0 \$0 \$0 \$0 \$0	
FY 2023-24 Base Request  FY 2023-24 Governor's Budget Request - Nov 1  ARPA HCBS State-Only Funds  HB22-1329 Long Bill	\$0 \$0 \$56,589,558 \$56,589,558 (\$10,522,386)	4.0 4.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$56,589,558 \$56,589,558 (\$10,522,386)	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
FY 2023-24 Base Request  FY 2023-24 Governor's Budget Request - Nov 1  ARPA HCBS State-Only Funds  HB22-1329 Long Bill  FY 2022-23 Initial Appropriation  TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority  FY 2023-24 Base Request  FY 2023-24 Governor's Budget Request - Nov 1	\$0 \$0 \$56,589,558 \$56,589,558 (\$10,522,386) \$46,067,172 \$46,067,172	4.0 4.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$56,589,558 \$56,589,558 (\$10,522,386) \$46,067,172	\$0 \$0 \$0 \$0 \$0 \$0	
FY 2023-24 Base Request FY 2023-24 Governor's Budget Request - Nov 1  ARPA HCBS State-Only Funds  HB22-1329 Long Bill FY 2022-23 Initial Appropriation  TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority FY 2023-24 Base Request FY 2023-24 Governor's Budget Request - Nov 1  ARPA SLFRF Primary Care and Behavioral Health Statewide I	\$56,589,558 \$56,589,558 \$56,589,558 (\$10,522,386) \$46,067,172 \$46,067,172	4.0 4.0 4.0 0.0 4.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$56,589,558 \$56,589,558 (\$10,522,386) \$46,067,172 \$46,067,172	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$
FY 2023-24 Base Request  FY 2023-24 Governor's Budget Request - Nov 1  ARPA HCBS State-Only Funds  HB22-1329 Long Bill  FY 2022-23 Initial Appropriation  TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority  FY 2023-24 Base Request  FY 2023-24 Governor's Budget Request - Nov 1	\$0 \$0 \$56,589,558 \$56,589,558 (\$10,522,386) \$46,067,172 \$46,067,172	4.0 4.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$56,589,558 \$56,589,558 (\$10,522,386) \$46,067,172	\$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds Rea	appropriated 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 Welfar 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 Welfar

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 (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

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 H 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 C	Cash Funds Reappro	priated Funds	Federal Funds
07. Department of Human Services Medicaid-Funded Programs	- (D) Behavioral He	ealth Administ	ration - Medicaid Fun	nding - (2) Communi	ty-based Men	ntal 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
FY 2022-23 Initial Appropriation \$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 Base Request	\$1,903,091	0.0	\$951,546	\$0	\$0	\$951,545
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
	HB22-1329 Long Bill	\$1,903,091	0.0	\$951,546	\$0	\$0	\$951,545

## 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
07. Department of Human Services Medicaid-Funded Programs	- (E) Office of Beha	avioral Health	- Medicaid Fundin	g -		
HB22-1329 Long Bill	\$8,196,375	0.0	\$4,098,188	5	\$0	\$4,098,187
FY 2022-23 Initial Appropriation	\$8,196,375	0.0	\$4,098,188		\$0	\$4,098,187
TA-47 FY 22 Salary Survey Distribution	\$43,306	0.0	\$21,653	Ş	\$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

### (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 R	eappropriated Funds	Federal Funds
07. Department of Human Services Medicaid-Funded Prog	rams - (G) Office of Earl	y Childhood-l	Medicaid Funding	-		
Division of Community and Family Support, Early Intervention						
HB22-1329 Long Bill	\$8,127,382	0.0	\$4,063,691	\$0	\$0	\$4,063,69
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$8,127,382)	0.0	(\$4,063,691)	\$0	\$0	(\$4,063,69
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$
07. Department of Human Services Medicaid-Funded Prog	rams - (G) Office of Earl	y Childhood-l	Medicaid Funding	-		
HB22-1329 Long Bill	\$8,127,382	0.0	\$4,063,691	\$0	\$0	\$4,063,69
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$8,127,382)	0.0	(\$4,063,691)	\$0	\$0	(\$4,063,69
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$
HB22-1329 Long Bill  FY 2022-23 Initial Appropriation	\$500,000 <b>\$500,000</b>	0.0	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$500,00 <b>\$500.00</b>
Fed Medicaid Indirect Cost Reimbursement For CDHS Program	s					
HB22-1329 Long Bill	\$500,000	0.0	\$0	\$0	\$0	\$500,00
FY 2022-23 Initial Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,00
FY 2023-24 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,00
FY 2023-24 Governor's Budget Request - Nov 1	\$500,000	0.0	\$0	\$0	\$0	\$500,00
DHS Indirect Cost Assessment						
HB22-1329 Long Bill	\$20,815,836	0.0	\$10,407,918	\$0	\$0	\$10,407,9
-	\$20,815,836 <b>\$20,815,836</b>	0.0	\$10,407,918 <b>\$10,407,918</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$10,407,9 <b>\$10,407,9</b>
FY 2022-23 Initial Appropriation						
FY 2022-23 Initial Appropriation  TA-22 FY 2022-23 NP-06 OIT_FY22 Budget Request Package	\$20,815,836	0.0	\$10,407,918	\$0	\$0	\$10,407,9
FY 2022-23 Initial Appropriation  TA-22 FY 2022-23 NP-06 OIT_FY22 Budget Request Package  TA-50 FY 2019-20 NP-12 Salesforce (DHS)	<b>\$20,815,836</b> (\$1,552)	<b>0.0</b> 0.0	<b>\$10,407,918</b> (\$776)	<b>\$0</b>	<b>\$0</b> \$0	<b>\$10,407,9</b> (\$77
FY 2022-23 Initial Appropriation  FA-22 FY 2022-23 NP-06 OIT_FY22 Budget Request Package  FA-50 FY 2019-20 NP-12 Salesforce (DHS)  FA-51 FY 22-23 NP-2 Office of Operations Operating Req (DHS)	<b>\$20,815,836</b> (\$1,552) \$1,726	0.0 0.0 0.0	<b>\$10,407,918</b> (\$776) \$863	<b>\$0</b> \$0 \$0	\$0 \$0 \$0	<b>\$10,407,9</b> (\$77) \$8 \$37,0
FY 2022-23 Initial Appropriation  FA-22 FY 2022-23 NP-06 OIT_FY22 Budget Request Package  FA-50 FY 2019-20 NP-12 Salesforce (DHS)  FA-51 FY 22-23 NP-2 Office of Operations Operating Req (DHS)  FA-52B SWICAP Other Agencies w Medicaid	\$20,815,836 (\$1,552) \$1,726 \$74,086	0.0 0.0 0.0 0.0	\$10,407,918 (\$776) \$863 \$37,043	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$10,407,9 (\$77 \$8 \$37,0 \$57,8
FY 2022-23 Initial Appropriation  TA-22 FY 2022-23 NP-06 OIT_FY22 Budget Request Package  TA-50 FY 2019-20 NP-12 Salesforce (DHS)  TA-51 FY 22-23 NP-2 Office of Operations Operating Req (DHS)  TA-52B SWICAP Other Agencies w Medicaid  TA-54B Other Agencies Operating Common Policy Adj w Medicaid	\$20,815,836 (\$1,552) \$1,726 \$74,086 \$115,610	0.0 0.0 0.0 0.0	\$10,407,918 (\$776) \$863 \$37,043 \$57,805	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$10,407,9 (\$77 \$8 \$37,0 \$57,8 (\$216,98
TA-22 FY 2022-23 Initial Appropriation  TA-22 FY 2022-23 NP-06 OIT_FY22 Budget Request Package  TA-50 FY 2019-20 NP-12 Salesforce (DHS)  TA-51 FY 22-23 NP-2 Office of Operations Operating Req (DHS)  TA-52B SWICAP Other Agencies w Medicaid  TA-54B Other Agencies Operating Common Policy Adj w Medicaid  TA-55B Other Agencies Payments to OIT CP Adj w Medicaid	\$20,815,836 (\$1,552) \$1,726 \$74,086 \$115,610 (\$433,918)	0.0 0.0 0.0 0.0 0.0	\$10,407,918 (\$776) \$863 \$37,043 \$57,805 (\$216,959)	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$10,407,9 (\$77) \$8 \$37,0 \$57,8 (\$216,9) \$751,2
FY 2022-23 Initial Appropriation  TA-22 FY 2022-23 NP-06 OIT_FY22 Budget Request Package  TA-50 FY 2019-20 NP-12 Salesforce (DHS)  TA-51 FY 22-23 NP-2 Office of Operations Operating Req (DHS)  TA-52B SWICAP Other Agencies w Medicaid  TA-54B Other Agencies Operating Common Policy Adj w Medicaid  TA-55B Other Agencies Payments to OIT CP Adj w Medicaid  TA-56B DHS Legal Services Adjustment w Medicaid	\$20,815,836 (\$1,552) \$1,726 \$74,086 \$115,610 (\$433,918) \$1,502,428	0.0 0.0 0.0 0.0 0.0 0.0	\$10,407,918 (\$776) \$863 \$37,043 \$57,805 (\$216,959) \$751,214	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,407,9 (\$77 \$8 \$37,0 \$57,8 (\$216,98 \$751,2 \$86,8
HB22-1329 Long Bill  FY 2022-23 Initial Appropriation  TA-22 FY 2022-23 NP-06 OIT_FY22 Budget Request Package  TA-50 FY 2019-20 NP-12 Salesforce (DHS)  TA-51 FY 22-23 NP-2 Office of Operations Operating Req (DHS)  TA-52B SWICAP Other Agencies w Medicaid  TA-54B Other Agencies Operating Common Policy Adj w Medicaid  TA-55B Other Agencies Payments to OIT CP Adj w Medicaid  TA-56B DHS Legal Services Adjustment w Medicaid  TA-58 DHS Digital Trunk Radio Payments Base Adj  FY 2023-24 Base Request	\$20,815,836 (\$1,552) \$1,726 \$74,086 \$115,610 (\$433,918) \$1,502,428 \$173,662	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$10,407,918 (\$776) \$863 \$37,043 \$57,805 (\$216,959) \$751,214 \$86,831	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	<b>\$10,407,9</b> (\$77
FY 2022-23 Initial Appropriation  FA-22 FY 2022-23 NP-06 OIT_FY22 Budget Request Package  FA-50 FY 2019-20 NP-12 Salesforce (DHS)  FA-51 FY 22-23 NP-2 Office of Operations Operating Req (DHS)  FA-52B SWICAP Other Agencies w Medicaid  FA-54B Other Agencies Operating Common Policy Adj w Medicaid  FA-55B Other Agencies Payments to OIT CP Adj w Medicaid  FA-56B DHS Legal Services Adjustment w Medicaid  FA-56B DHS Digital Trunk Radio Payments Base Adj	\$20,815,836 (\$1,552) \$1,726 \$74,086 \$115,610 (\$433,918) \$1,502,428 \$173,662 \$58,658	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$10,407,918 (\$776) \$863 \$37,043 \$57,805 (\$216,959) \$751,214 \$86,831 \$29,329	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,407,9 (\$77) \$88 \$37,0 \$57,8 (\$216,98) \$751,2 \$86,8

	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

1822-1378 Fentanyl Accountability And Privarring frome Workers		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FEEZE-1353 Increase Minimum Wage For Nursing Home Workers	HB22-1325 Primary Care Alternative Payment Models	\$0	0.0	\$0	\$0	\$0	\$0
1822-1397 Silatevide Equity Office	HB22-1326 Fentanyl Accountability And Prevention	\$360,000	0.0	\$360,000	\$0	\$0	\$0
8822-088 Provider Tool To View Alt-payer Claims Database         \$155,250         0         \$155,250         30         30         35           8822-108 Doctricit Of Inferent In Palicit Behavioral Health         \$85,315         0.9         \$42,656         30         30         382,456           8822-208 December Mackoo Of Persona In Comminal Leafons System         \$150,232         0.7         \$41,611         40         30         \$81,616           8822-208 December Mackoo Of Persona In Comminal Leafons System         \$150,000         0.0         \$48,101         \$31,800         \$95,694,995         \$85,695,000           PY 2022-22 Initial Appropriation         \$14,271,004,397         741.8         \$4,004,404,407         \$18,042,303         \$95,694,995         \$85,696,003         \$36,000,000         \$150,410         \$30,000         <	HB22-1333 Increase Minimum Wage For Nursing Home Workers	\$4,779,253	0.0	\$2,389,627	\$0	\$0	\$2,389,626
S822-106 Confinct Of Intronats In Public Behavioral Health         \$8,65,15         0.9         \$42,666         50         30         381-166           S822-106 Legit Health Needs Of Persona In Orinnal Justice Bystem         \$15,62,282         0.7         \$81,164         30         30         381,166           S822-235 Courty Administration Of Plotal Assistance Programs         \$16,000         0.0         \$46,120         \$3,180         30         380,000           PY 2022-23 Bridial Agergeriation         \$14,221,604,397         741.81         \$40,844,444,478         \$18,042,003         \$95,098,998         \$42,269,239,331           TAG 17 Y 2021-22 Rolf Hild Microsof Funding ProConnect 4 Health         \$50,007         0.0         \$301,014         \$30,000 <td>HB22-1397 Statewide Equity Office</td> <td>\$149,980</td> <td>1.8</td> <td>\$0</td> <td>\$0</td> <td>\$74,990</td> <td>\$74,990</td>	HB22-1397 Statewide Equity Office	\$149,980	1.8	\$0	\$0	\$74,990	\$74,990
SB22-269 Health Needs Of Persons in Criminal Justice System         \$162.328         0.7         \$61,104         \$60         \$61,106           SB22-236 Country Administration Of Public Assistance Programs         \$100,000         0.0         \$41,812         \$51,804         \$50         \$60,000           PD 2021-22 FRAD Remote Supports for HOBS Programs         \$142,204,64397         741.8         \$4,004,844,8478         \$1,804,203,003         \$99,508,159         \$2,803,003,003           TA-0 FY 2021-22 RAD Remote Supports for HOBS Programs         (\$710,615)         0.0         \$3,004,643         \$3,000         \$199,413         \$40         \$400,600           TA-0 FY 2021-22 RAD Remote Supports for HOBS Programs         (\$303,076)         0.0         \$3,015,413         \$30,000         \$199,413         \$40         \$400,414           SAD ASS ASS ASS ASS ASS ASS ASS ASS ASS	SB22-068 Provider Tool To View All-payer Claims Database	\$155,250	0.0	\$155,250	\$0	\$0	\$0
SSE22235 Courtly Administration Of Public Assistance Programs         \$160,000         0.0         \$44,02         \$31,800         \$50,800         \$60,000           VY 20222-20 Initial Appropriation         \$14,221,064,397         74.18         \$4,046,484,478         \$1,804,200,300         \$50,801,805         \$2,226,223,337           TA-0 FY 2012-22 Rob Following for Connect 4 Health         \$500,007         0.0         \$61,913         \$199,410         \$0.0         \$8,935,300           TA-0 FY 2012-22 Rb.15 Impliment Connect Program         \$630,000         0.0         \$199,410         \$0.0         \$199,410         \$0.0         \$61,453,300           TA-03 FY 2012-22 Rb.15 Impliment Connect Program         \$630,000         \$0.0         \$61,513,200         \$0.0         \$61,513,200         \$0.0         \$61,513,200         \$0.0         \$61,513,200         \$0.0         \$61,513,200         \$0.0         \$61,513,200         \$0.0         \$61,513,200         \$0.0         \$61,513,200         \$0.0         \$61,513,200         \$0.0         \$61,513,200         \$0.0         \$61,513,200         \$0.0         \$61,513,200         \$0.0         \$61,513,200         \$0.0         \$61,513,200         \$0.0         \$61,513,200         \$0.0         \$61,513,200         \$0.0         \$61,513,200         \$0.0         \$61,513,200         \$0.0         \$61,5	SB22-106 Conflict Of Interest In Public Behavioral Health	\$85,315	0.9	\$42,658	\$0	\$0	\$42,657
Page 22-23 Initial Appropriation	SB22-196 Health Needs Of Persons In Criminal Justice System	\$162,328	0.7	\$81,164	\$0	\$0	\$81,164
TA-01 PY 2021-22 R-06 Remote Supports for HCBS Programs	SB22-235 County Administration Of Public Assistance Programs	\$160,000	0.0	\$48,120	\$31,880	\$0	\$80,000
TA-02 FY 2021-22 R-11 Medicald Funding for Connect 4 Health         \$506,796         0.0         \$0         \$199,413         \$0         \$307,385           TA-03 FY 2021-22 BA-15 Implement eConsult Program         (\$308,706)         0.0         (\$101,872)         (\$52,480)         \$0         (\$154,383)           TA-04 BA-10 PHE End Resources         (\$415,764)         0.0         (\$313,826)         (\$75,055)         \$0         \$207,883           TA-05 FY 2021-22 JBC Action: Increase of 667 (DD Enrollment         \$61,072,883         0.0         \$3,053,644         \$0         \$0         \$30,053,644         \$0         \$0         \$30,053,644         \$0         \$0         \$30,053,644         \$0         \$0         \$30,053,644         \$0         \$0         \$30,053,644         \$0         \$0         \$30,053,644         \$0         \$0         \$30,053,644         \$0         \$0         \$30,053,644         \$0         \$0         \$30,053,644         \$0         \$0         \$30,053,644         \$0	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-03 FY 2021-22 BA-15 Implement eConsult Program         (\$306,706)         0.0         (\$101,873)         (\$\$52,806)         50         (\$151,853)           TA-04 FA-10 PHE End Resources         (\$415,764)         0.0         (\$132,826)         (\$75,065)         50         (\$207,883)           TA-05 FY 2021-22 USC DECInicin Increase of 667 IDD Enrollment         (\$615,736)         0.0         \$3,053,644         \$0         50         \$3,053,645           TA-06 HB 21-1166 Behavioral Health Crisis Response Training         (\$135,300)         0.0         \$134,610         \$97,686         \$0         \$222,296           TA-06 BB 21-1036 Expansion of Complementary and All Medicine         3464,502         0.0         \$134,610         \$97,686         \$0         \$223,577           TA-08 SB 21-2036 Elimination of Subminimum Wage Employment         3471,421         0.0         \$235,710         \$1         \$0         \$253,777           TA-08 SB 21-2036 Elimination of Subminimum Wage Employment         \$1677,872         0.0         \$88,808         \$7,515         \$0         \$98,304           TA-10 B 21-1085 Secure Trans Behavioral Health Crisis         \$192,788         0.0         \$88,808         \$7,515         \$0         \$98,304           TA-11 B 21-1085 Secure Trans Behavioral Health Crisis         \$192,222         \$0         \$53,359	TA-01 FY 2021-22 R-06 Remote Supports for HCBS Programs	(\$716,615)	0.0	(\$348,347)	(\$9,960)	\$0	(\$358,308)
TA-04 BA-10 PHE End Resources         (\$415,764)         0.0         (\$132,826)         (\$75,055)         50         (\$207,828)           TA-05 PF 2021-22 JBC Action: Increase of 687 IDD Enrollment         \$8,107,288         0.0         \$3,053,644         \$0         \$0         \$3,053,644           TA-06 PB 21-1166 Behavioral Health Crisis Response Training         (\$135,360)         0.0         \$134,610         \$97,888         \$0         \$222,228           TA-06 BB 21-1058 Expansion of Complementary and Alt Medicine         \$464,522         0.0         \$134,610         \$97,888         \$0         \$232,228           TA-06 BB 21-039 Elimination of Subminimum Wage Employment         \$471,421         0.0         \$235,710         \$1         \$0         \$235,711           TA-09 BB 21-039 Elimination of Subminimum Wage Employment         \$471,421         0.0         \$65,713         \$17,462         \$0         \$891,488           TA-10 BB 21-039 Elimination of Subminimum Wage Employment         \$471,421         0.0         \$65,713         \$17,462         \$0         \$891,488           TA-10 BB 21-039 Elimination of Subminimum Wage Employment         \$417,421         0.0         \$86,713         \$17,462         \$0         \$881,488           TA-10 BB 21-039 Elimination of Subminimum Wage Employment         \$417,421         0.0         \$83,690	TA-02 FY 2021-22 R-11 Medicaid Funding for Connect 4 Health	\$506,796	0.0	\$0	\$199,413	\$0	\$307,383
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 21-1168 Behavioral Health Citisis Response Training         (\$135,380)         0.0         (\$135,360)         \$0         \$0         \$2,000         \$2,000         \$134,610         \$97,666         \$0         \$232,278         \$2,000         \$134,610         \$97,666         \$0         \$232,278         \$2,000         \$134,610         \$97,666         \$0         \$232,278         \$2,000         \$2,000         \$14,000         \$2,000         \$1,000         \$2,000 <td< td=""><td>TA-03 FY 2021-22 BA-15 Implement eConsult Program</td><td>(\$308,706)</td><td>0.0</td><td>(\$101,873)</td><td>(\$52,480)</td><td>\$0</td><td>(\$154,353)</td></td<>	TA-03 FY 2021-22 BA-15 Implement eConsult Program	(\$308,706)	0.0	(\$101,873)	(\$52,480)	\$0	(\$154,353)
TA-06 HB 21-1166 Behavioral Health Crisis Response Training	TA-04 BA-10 PHE End Resources	(\$415,764)	0.0	(\$132,826)	(\$75,055)	\$0	(\$207,883)
TA-07 SB 21-038 Expansion of Complementary and Alf Medicine \$484,592 0.0 \$134,610 \$97,686 \$0 \$232,298   TA-08 SB 21-039 Elimination of Subminimum Wiage Employment \$471,421 0.0 \$235,710 \$1 \$0 \$225,710   TA-09 SB 21-039 Elimination of Subminimum Wiage Employment \$471,421 0.0 \$235,710 \$1 \$0 \$0 \$235,710   TA-09 SB 21-035 Fmily Planning Service 4 Eligible Individual \$1,074,673 0.0 \$65,713 \$17,462 \$0 \$0 \$981,488   TA-10 HB 21-1085 Secure Trans Behavioral Health Crisis \$192,68 0.0 \$88,869 \$7,515 \$0 \$98,948   TA-11 SB 21-137 Behavioral Health Recovery Act \$(867,920) 0.0 \$(833,960) \$0 \$0 \$0 \$33,960   TA-12 SB 21-213 Use of Increased Medicaid Match \$11,679,435 0.0 \$0 \$0 \$5,115,592 \$6,563,447   TA-13 SP 21-22 JBC Action: Restore Funding for SB 19-195 \$8,801,690 (1.0) \$4,518,134 \$0 \$0 \$0 \$4,283,565   TA-14 FY 2020-23 JBC Action: Restore Funding for SB 19-195 \$8,801,690 (1.0) \$4,518,134 \$0 \$0 \$0 \$4,283,565   TA-14 FY 2020-23 JBC Action: Restore Funding for SB 19-195 \$8,801,690 (1.0) \$4,518,134 \$0 \$0 \$0 \$4,283,565   TA-15 FY 21-22 RP Patient Access & Interop Rule Compliance \$39,115 0.0 \$10,014 \$0 \$0 \$0 \$22,101   TA-16 FY 2022-23 BA-09 eConsult Program Implementation \$208,760 0.0 \$71,395 \$85,799 \$0 \$51,532   TA-17 FY 2022-23 BA-10 HCBS ARPA Spending Authority \$(\$177,840,562) \$(17.2) \$0 \$(\$94,181,473) \$0 \$(\$83,699,089 \$1,481,473) \$0 \$(\$83,699,089 \$1,481,474) \$0 \$0 \$(\$27,124 \$1,491,474) \$0 \$0 \$(\$	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-08 SB 21-039 Elimination of Subminimum Wage Employment         \$471,421         0.0         \$235,710         \$1         \$0         \$255,717           TA-09 SB 21-025 Fmilly Planning Service 4 Eligible Individual         \$1,074,673         0.0         \$65,713         \$17,462         \$0         \$991,496           TA-10 BB 21-108 S Secure Trans Behavioral Health Crisis         \$192,788         0.0         \$88,869         \$7,515         \$0         \$66,384           TA-11 SB 21-137 Behavioral Health Recovery Act         \$66,9202         0.0         \$633,960         \$0         \$0         \$0         \$63,384           TA-12 SB 21-213 Use of Increased Medicaid Match         \$11,679,435         0.0         \$0         \$0         \$5,115,592         \$65,834           TA-15 FY 201-22 US C Action: Restore Funding for SB 19-195         \$8,801,690         (10)         \$4,518,134         \$0         \$0         \$4,283,568           TA-14 FY 2006-07 DI-8: Fund Nursing Facility Appraisals         \$279,746         0.0         \$10,014         \$0         \$0         \$13,873           TA-15 FY 21-22 R-9 Patient Access & Interop Rule Compliance         \$39,115         0.0         \$10,014         \$0         \$0         \$21,023           TA-16 FY 2022-23 BA-09 G-Consult Program Implementation         \$208,076         0.0         \$10,014 <td< td=""><td>TA-06 HB 21-1166 Behavioral Health Crisis Response Training</td><td>(\$135,360)</td><td>0.0</td><td>(\$135,360)</td><td>\$0</td><td>\$0</td><td>\$0</td></td<>	TA-06 HB 21-1166 Behavioral Health Crisis Response Training	(\$135,360)	0.0	(\$135,360)	\$0	\$0	\$0
TA-09 SB 21-025 Fmilly Planning Service 4 Eligible Individual         \$1,074,673         0.0         \$65,713         \$17,462         \$0         \$6991,496           TA-10 HB 21-1085 Secure Trans Behavioral Health Crisis         \$192,768         0.0         \$88,869         \$7,515         \$0         \$96,364           TA-11 SB 21-137 Behavioral Health Recovery Act         (\$67,920)         0.0         (\$33,960)         \$0         \$5,115,592         \$6,583,843           TA-12 SB 21-213 Use of Increased Medicaid Match         \$11,679,435         0.0         \$0         \$0         \$5,115,592         \$6,583,843           TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195         \$8,801,690         (1.0)         \$4,518,134         \$0         \$0         \$12,233,560           TA-14 FY 2006-07 DI-B: Fund Nursing Facility Appraisals         (\$279,746)         0.0         (\$139,873)         \$0         \$0         \$29,101           TA-16 FY 2022-23 BA-09 eConsult Program Implementation         \$208,706         0.0         \$71,385         \$85,769         \$0         \$51,532           TA-17 FY 2022-23 BA-19 HCBS ARPA Spending Authority         (\$177,840,562)         (17.2)         \$0         \$94,181,473         \$0         \$83,669,089           TA-18 FY 2022-23 BA-17 Remove CUSOM Clinical Revenue Funding         (\$35,500,000)         0         \$1,	TA-07 SB 21-038 Expansion of Complementary and Alt Medicine	\$464,592	0.0	\$134,610	\$97,686	\$0	\$232,296
TA-10 HB 21-1085 Secure Trans Behavioral Health Crisis \$192,768 0.0 \$88,869 \$7,515 \$0 \$96,384 \$1.11 SB 21-137 Behavioral Health Recovery Act \$(\$67,920) 0.0 \$(\$33,960) \$0 \$0 \$0 \$33,960 \$10 \$33,960 \$10 \$1.11 SB 21-137 Behavioral Health Recovery Act \$(\$67,920) 0.0 \$(\$33,960) \$0 \$0 \$5,115,592 \$6,563,84 \$1.11 SB 21-231 Use of Increased Medicaid Match \$11,679,435 0.0 \$0 \$0 \$5,115,592 \$6,563,84 \$1.11 SB 21-231 Use of Increased Medicaid Match \$11,679,435 0.0 \$0 \$0 \$5,115,592 \$6,563,84 \$1.11 SB 21-231 Use of Increased Medicaid Match \$11,679,435 0.0 \$1.00 \$4,518,134 \$0 \$0 \$0 \$0 \$4,283,565 \$1.11 SB 21-231 Use of Increased Medicaid Match \$11,679,435 \$0.0 \$0 \$1.00	TA-08 SB 21-039 Elimination of Subminimum Wage Employment	\$471,421	0.0	\$235,710	\$1	\$0	\$235,710
TA-11 SB 21-137 Behavioral Health Recovery Act (\$67,920) 0.0 (\$33,960) \$0 \$0 \$0 \$0 \$3,960 \$10 \$15,000 \$10 \$15,000 \$10 \$15,000 \$10 \$15,000 \$10 \$15,000 \$10 \$15,000 \$10 \$15,000 \$10 \$15,000 \$10 \$10,000	TA-09 SB 21-025 Fmily Planning Service 4 Eligible Individual	\$1,074,673	0.0	\$65,713	\$17,462	\$0	\$991,498
TA-12 SB 21-213 Use of Increased Medicaid Match         \$11,679,435         0.0         \$0         \$0         \$5,115,592         \$6,638,445           TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195         \$8,801,690         (1.0)         \$4,518,134         \$0         \$0         \$4,283,565           TA-14 FY 2006-07 DI-8: Fund Nursing Facility Appraisals         (\$279,746)         0.0         \$130,873         \$0         \$0         \$139,873           TA-15 FY 21-22 R-9 Patient Access & Interop Rule Compliance         \$39,115         0.0         \$10,014         \$0         \$0         \$29,107           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         \$84,181,473         \$0         \$83,659,089           TA-18 FY 2022-23 BA-13 Medicaid Funding for Connect 4 Health         \$0         0.0         \$0         \$27,124         \$0         \$6,563,444           TA-19 FY 2022-23 BA-17 Remove CUSOM Clinical Revenue Funding         \$(\$3,500,000)         0.0         \$1,533,000         \$0         \$0         \$6,050,828         \$(\$1,967,000)           TA-20 FY 2022-23 BA-06 PHE County Administration Resources         \$(\$15,207,916)	TA-10 HB 21-1085 Secure Trans Behavioral Health Crisis	\$192,768	0.0	\$88,869	\$7,515	\$0	\$96,384
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         \$19,873           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         \$0         \$6,050,828         (\$19,463,994           TA-20 FY 2022-23 BA-06 PHE County Administration Resources         (\$15,207,916)         0.0         \$2,210,944         (\$2,193,450)         \$0         \$0         \$0         \$0         \$0         \$0         \$0	TA-11 SB 21-137 Behavioral Health Recovery Act	(\$67,920)	0.0	(\$33,960)	\$0	\$0	(\$33,960)
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         \$71,365         \$85,769         \$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         \$0         \$0         \$1,967,000         \$0	TA-12 SB 21-213 Use of Increased Medicaid Match	\$11,679,435	0.0	\$0	\$0	\$5,115,592	\$6,563,843
TA-15 FY 21-22 R-9 Patient Access & Interop Rule Compliance         \$39,115         0.0         \$10,014         \$0         \$0         \$29,107           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 <td>TA-13 FY 2021-22 JBC Action: Restore Funding for SB 19-195</td> <td>\$8,801,690</td> <td>(1.0)</td> <td>\$4,518,134</td> <td>\$0</td> <td>\$0</td> <td>\$4,283,556</td>	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-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 \$0 \$27,124 \$0 (\$27,124 TA-19 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 \$6,050,828 \$(\$19,463,994 TA-21 FY 2022-23 BA-6P HE County Administration Resources (\$15,207,916) 0.0 (\$2,210,944) (\$2,193,450) \$0 \$6,050,828 \$(\$19,463,994 TA-22 FY 2022-23 NP-06 OIT_FY22 Budget Request Package \$1,591 0.0 \$(\$3,142,398) \$212 \$57 \$825 TA-23 FY 22-23 NP-06 Value Based Payments \$(\$6,284,796) 0.0 (\$3,142,398) \$0 \$0 \$0 \$1,732,285 TA-25 FY 2022-23 R-07 Utilization Management \$12,069 0.0 \$(\$2,266) \$(\$11,615) \$0 \$26,245 TA-26 FY 22-23 R-9 COLl Program Enhancements \$(\$16,519,749) 0.1 \$(\$3,838,321) \$(\$935,408) \$0 \$0 \$(\$1,746,020) \$0 \$6,4662 \$0 \$0 \$0 \$6,4662 \$0 \$0 \$0 \$0 \$6,4662 \$0 \$0 \$0 \$0 \$6,4662 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-14 FY 2006-07 DI-8: Fund Nursing Facility Appraisals	(\$279,746)	0.0	(\$139,873)	\$0	\$0	(\$139,873)
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-15 FY 21-22 R-9 Patient Access & Interop Rule Compliance	\$39,115	0.0	\$10,014	\$0	\$0	\$29,101
TA-18 FY 2022-23 BA-13 Medicaid Funding for Connect 4 Health \$0 0.0 \$0 \$27,124 \$0 \$0 \$27,124 \$0 \$0 \$27,124 \$0 \$0 \$27,124 \$0 \$0 \$1,967,000 \$0 \$0 \$1,533,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-16 FY 2022-23 BA-09 eConsult Program Implementation	\$208,706	0.0	\$71,385	\$85,789	\$0	\$51,532
TA-19 FY 2022-23 BA-17 Remove CUSOM Clinical Revenue Funding (\$3,500,000) 0.0 (\$1,533,000) \$0 \$0 \$0 (\$1,967,000) TA-20 FY 2022-23 JBC Action- CUSOM Adjustments (\$13,413,166) 0.0 \$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 \$825 TA-23 FY 22-23 NPBA-4 DOLA Savngs frm Nursing Facility Trans (\$6,284,796) 0.0 (\$3,142,398) \$0 \$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 \$1,732,285 TA-25 FY 2022-23 R-07 Utilization Management \$12,069 0.0 (\$2,565) (\$11,615) \$0 \$26,245 TA-26 FY 22-23 R-8 County Admin, Oversight, & Accountability (\$16,519,749) 0.1 (\$3,838,321) (\$935,408) \$0 \$0 (\$1,746,020) TA-27 FY 2022-23 R-9 OCL Program Enhancements	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-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 \$825 TA-23 FY 22-23 NPBA-4 DOLA Savngs frm Nursing Facility Trans (\$6,284,796) 0.0 (\$3,142,398) \$0 \$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 \$1,732,286 TA-25 FY 2022-23 R-07 Utilization Management \$12,069 0.0 (\$3,838,321) (\$935,408) \$0 \$0 \$11,746,020 TA-27 FY 2022-23 R-9 OCL Program Enhancements (\$9,325) 0.0 (\$4,663) \$0 \$0 \$0 \$4,662	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 \$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 \$1,732,286 TA-25 FY 2022-23 R-07 Utilization Management \$12,069 0.0 (\$2,565) (\$11,615) \$0 \$26,245 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 (\$4,663)	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-22 FY 2022-23 NP-06 OIT_FY22 Budget Request Package \$1,591 0.0 \$493 \$212 \$57 \$829 TA-23 FY 20-23 NP-06 OIT_FY22 Budget Request Package \$1,591 0.0 \$3,142,398 \$0 \$0 \$3 (\$3,142,398) TA-23 FY 20-23 NP-06 Value Based Payments \$1,831,809 0.2 \$126,825 (\$27,304) \$0 \$1,732,288 TA-24 FY 2022-23 R-06 Value Based Payments \$1,831,809 0.0 \$1,732,288 TA-25 FY 2022-23 R-07 Utilization Management \$12,069 0.0 \$26,249 TA-26 FY 20-23 R-8 County Admin, Oversight, & Accountability \$16,519,749 0.1 \$3,838,321 \$935,408 \$0 \$0 \$1,746,020 TA-27 FY 2022-23 R-9 OCL Program Enhancements \$19,325 0.0 \$1,4663 \$0 \$0 \$0 \$4,662	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 \$1,831,809 0.2 \$126,825 (\$27,304) \$0 \$1,732,286 TA-25 FY 2022-23 R-07 Utilization Management \$12,069 0.0 (\$2,565) (\$11,615) \$0 \$26,245 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-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-24 FY 2022-23 R-06 Value Based Payments \$1,831,809 0.2 \$126,825 (\$27,304) \$0 \$1,732,286 TA-25 FY 2022-23 R-07 Utilization Management \$12,069 0.0 (\$2,565) (\$11,615) \$0 \$26,245 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-22 FY 2022-23 NP-06 OIT_FY22 Budget Request Package	\$1,591	0.0	\$493	\$212	\$57	\$829
TA-25 FY 2022-23 R-07 Utilization Management \$12,069 0.0 (\$2,565) (\$11,615) \$0 \$26,249 TA-26 FY 20-23 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-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-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-24 FY 2022-23 R-06 Value Based Payments	\$1,831,809	0.2	\$126,825	(\$27,304)	\$0	\$1,732,288
TA-27 FY 2022-23 R-9 OCL Program Enhancements (\$9,325) 0.0 (\$4,663) \$0 \$0 (\$4,662)	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-28 FY 2022-23 R-10 Provider Rate Adjustments \$151,648,254 0.0 \$72,442,817 \$915,780 \$0 \$78,289,657	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-3 PT 2022-29 RH IACC OFP Accountability (88.89) 0.0 (85.898) 50 (86.408) 1.0 (86		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA 3 IPY 2002 29 R 13 Compliance PTE         \$ 14,114         1.0         \$ 10,159         (80,20)         50         \$ 50,157           TA 20 PY 222 R 14 MMS Enging Agi A Comment Conversion         \$ 60,803,725         0.0         \$ 50,244,646         \$ 94,246,644         50         \$ 54,348,643         \$ 94,246,644         50         \$ 54,348,643         \$ 94,246,644         50         \$ 54,348,643         \$ 94,248,644         \$ 94,246,644         \$ 94,248,644         \$ 94,244,644         \$ 94,244,444         \$ 94	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-2 IP '22-22 R-11 MM S Fundiny Adj & Contractor Conversion  TA-33 IP C 22-21 R-11 MM S Fundiny Adj & Contractor Conversion  TA-33 IP C 22-11 R0 Suppl State Pyra To Urbei Inciden Orga  (\$46,0025)  A (\$46,0025)	TA-30 FY 2022-23 R-11 ACC CHP Accountability	(\$8,364)	0.0	(\$3,556)	\$0	\$0	(\$4,808)
TA-A3 He 22-1110 Suppl State Pyrm To Uthan Indian Orga         (846,028)         0         (846,028)         \$0         \$3         \$3           TA-3 He 32-1330 Increase Min Wage for Muriang Herne Windows         (83.07),8633         0         (81,556,502)         \$5         \$3         0         (81,556,501)           TA-25 SR 92-235 South Afford Multi-Lived Mariner Platific Sections of Mariner Windows         (814,675)         0         (852,129)         (81,506)         30         (852,020)           TA-37 He 22-1114 Transp Services for Medicald Walver Clients         (814,675)         0         (852,129)         (82,507)         30         (852,020)           TA-37 He 22-1120 Charges for Medicald Walver Clients         (810,680)         0         5         85,144         50         30         65,54           TA-38 He 22-1104 Charges for Medicald Walver Clients         (811,681)         30         0         (835,681)         30         0         63,585           TA-49 He 22-1200 Charges to Medicald for Wheelchair Regains         (879)         0         (830,000)         \$0         63,582,000         \$0         \$0         \$1,585         \$1,481         \$1,481         \$1,481         \$1,481         \$1,481         \$1,481         \$1,481         \$1,481         \$1,481         \$1,481         \$1,481         \$1,481	TA-31 FY 2022-23 R-13 Compliance FTE	\$14,114	1.0	\$10,158	(\$6,201)	\$0	\$10,157
TA-31 FB 22-1335 Increase fm Wage for Nursing Hore Workers (\$15,071,865) 0,0 (\$15,55,931) \$10,0 \$15,940 \$1,0	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-35 88 22-235 County Admin of Public Assistance Programs         \$80,000         0         \$24,000         \$15,401         \$5         \$40,000           TA-36 He 22-19 Behavioral Inhalit Assistance Programs         \$10,000         \$15,209         \$2,607         \$3         \$82,000         \$82,000         \$3,000	TA-33 HB 22-1190 Suppl State Pymt To Urban Indian Orgs	(\$48,025)	0.0	(\$48,025)	\$0	\$0	\$0
TA-36 RB 22-1114 Transp Services for Medicald Waiver Clients         (\$14,6788)         0.0         (\$82,129)         (\$2,676)         50         \$5,184         50         55,184         50         55,184         50         55,184         50         50         55,184         50         50         55,184         50         50         55,184         50         50         55,184         50         50         55,184         50	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-A7 HB 22-1278 Bahravioral Health Administration         \$10,388         0.5         \$5,194         \$0         \$5,194           TA-38 BB 22-080 Provider Toto Viow APCD         (\$11,759)         0.0         (\$11,759)         50         \$0         \$0           TA-39 BB 22-106 Confider of Interest at Hubble Sehrev Health         \$899         0.1         14,749         \$0         \$0         \$133           TA-40 HB 22-1290 Changes to Medicaid for Wheelchart Repairs         (\$35,500,000)         0.0         (\$35,500,000)         \$0         \$0         \$0         \$33,200,000         \$0         \$0         \$0         \$33,200,000         \$0         \$0         \$33,200,000         \$0         \$0         \$33,200,000         \$0         \$0         \$33,200,000         \$0         \$0         \$33,200,000         \$0         \$0         \$33,200,000         \$0         \$0         \$33,200,000         \$0         \$0         \$0         \$33,200,000         \$0         \$0         \$0         \$33,200,000         \$0	TA-35 SB 22-235 County Admin of Public Assistance Programs	\$80,000	0.0	\$24,060	\$15,940	\$0	\$40,000
TA-30 8B 22-000 Provider Tool to View APCD         (3114,750)         0.0         (\$114,750)         \$0         \$0           TA-30 8B 22-1000 Conflict of Interest in Public Behav Health         \$896         0.1         \$434         50         \$0         \$353           TA-40 16 22-1200 Changes to Medical for Wheelchair Fepairs         \$(70)         0         \$(\$35)         \$0         \$0         \$353           TA-41 16 22-1200 Health Care Practice Transformation         \$(\$35,250,000)         2.3         \$(\$50,000)         \$0         \$0         \$350,000,000           TA-42 16 22-1200 Health Care Practice Transformation         \$(\$35,250,000)         2.0         \$43,81,119         \$(\$30,346)         \$0         \$17,987,179           TA-43 16 22-1300 Increase Residential Behavioral Health Beds         \$22,772,319         0         \$574,250         \$	TA-36 HB 22-1114 Transp Services for Medicaid Waiver Clients	(\$146,758)	0.0	(\$52,129)	(\$2,567)	\$0	(\$92,062)
TA-39 SB 22-100 Conflict of Interest in Public Behav Health         \$669         0.1         \$434         \$50         \$60         \$635           TA-40 HB 22-1302 Changes to Medicaid for Wheelchair Repairs         (\$70)         0.0         (\$35)         \$50         \$635         (\$35)         \$60         \$635         \$60,000         \$635         \$60,000         \$635         \$60,000         \$635         \$60,000         \$635         \$60,000         \$635         \$60,000         \$635         \$60,000         \$635         \$60,000         \$635         \$60,000         \$635         \$60,000         \$635         \$60,000         \$635         \$60,000         \$635         \$60,000         \$635         \$60,000         \$635         \$60,000         \$635         \$630,000         \$635         \$630,000         \$635         \$60,000         \$635         \$60,000         \$635         \$60,000         \$635         \$60,000         \$600         \$60,000         \$60,000         \$635         \$60,000 </td <td>TA-37 HB 22-1278 Behavioral Health Administration</td> <td>\$10,368</td> <td>0.5</td> <td>\$5,184</td> <td>\$0</td> <td>\$0</td> <td>\$5,184</td>	TA-37 HB 22-1278 Behavioral Health Administration	\$10,368	0.5	\$5,184	\$0	\$0	\$5,184
TA-40 HB 22-1290 Changes to Medicalid for Wheelchair Repairs (\$70) 0.0 (\$35) 3.0 (\$30) 3.0 (\$35) 5.0 (\$3	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 (\$35,250,000) (2.3) (\$50,000) \$0 \$0 \$35,250,000,000 \$1.44 HB 22-1289 Health Benefits CO Children & Pregnant Ppi \$11,679,567 5.0 \$4,361,194 (\$30,346) \$0 \$7,346,719 \$1.44 HB 22-1303 Increase Residential Behavioral Health Bods \$22,772,379 0.2 \$11,386,159 \$0 \$0 \$0 \$0 \$1.00 \$1.386,179 \$1.44 HB 22-1309 Pirmacy Care Material Persyment Models \$254,250 0.0 \$254,250 \$0 \$0 \$0 \$0 \$0 \$0 \$1.00 \$1.00 \$1.44 HB 22-1309 Pirmacy Care Material Persyment Models \$254,250 0.0 \$250,250 \$0 \$0 \$0 \$0 \$0 \$0 \$1.00 \$1.44 HB 22-1399 Shatewide Equity Office \$1,685 0.0 \$0 \$0 \$0 \$0 \$1.44 \$1.44 HB 22-1399 Shatewide Equity Office \$1,685 0.0 \$0 \$0 \$0 \$0 \$1.44 \$1.44 HB 22-1399 Shatewide Equity Office \$1,685 0.0 \$0 \$0 \$0 \$1.44 \$1.44 HB 22-1399 Shatewide Equity Office \$1,685 0.0 \$0 \$0 \$0 \$1.44 \$1.4	TA-39 SB 22-106 Conflict of Interest in Public Behav Health	\$869	0.1	\$434	\$0	\$0	\$435
TA-42 HB 22-1239 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 \$0 \$11,386,160   TA-44 HB 22-1303 Primary Care Alternative Payment Models \$226,250 0.0 \$252,4250 \$0 \$0 \$0 \$10 \$13,86,160   TA-44 HB 22-1303 Primary Care Alternative Payment Models \$226,250 0.0 \$252,4250 \$0 \$0 \$0 \$0 \$10 \$13,86,160   TA-45 SB 22-196 Health Needs of Ppl in Criminal Justice Syst (\$32,906) 0.3 \$(\$16,453) \$0 \$0 \$0 \$0 \$15 \$1,453   TA-46 HB 22-1303 Statewide Equity Office \$(\$868) 0.2 \$0 \$0 \$0 \$0 \$0 \$14,453   TA-47 FY 22-23 lays Yurvey Distribution \$0 \$0 \$0 \$0 \$15 \$1 \$1,459	TA-40 HB 22-1290 Changes to Medicaid for Wheelchair Repairs	(\$70)	0.0	(\$35)	\$0	\$0	(\$35)
TA-4 HB 22-1303 Increase Residential Behavioral Health Beds         \$22,772,319         0.2         \$11,386,159         \$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 22-136 Primary Care Alternative Payment Models         \$254,250         0.0         \$254,250         \$0         \$0         \$0         \$0           TA-45 SB 22-1367 Statewide Equity Office         (\$868)         0.2         \$0         \$0         \$6434         \$4544	TA-41 HB 22-1302 Health Care Practice Transformation	(\$35,250,000)	(2.3)	(\$50,000)	\$0	\$0	(\$35,200,000)
TA-4 HB 22-1325 Primary Care Alternative Payment Models         \$254,250         0.0         \$254,250         \$0         \$0           TA-45 SB 22-196 Health Needs of Pp in Criminal Justice Syst         (\$32,906)         0.3         (\$16,453)         \$0         \$0         \$10         \$154,6453           TA-46 FB 22-1997 Statewide Equity Office         (\$888)         0.2         \$0         \$0         \$434)         \$4341           TA-47 FY 22 Salary Survey Distribution         \$0         (\$11)         \$0         \$0         \$1           TA-49 FY 2022-23 NP-01 FS&H Coordinated Compensation (DHS)         \$(\$16,894)         0.0         \$863         \$0         \$0         \$863           TA-56 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)         \$74,066         0.0         \$37,043         \$0         \$0         \$37,043           TA-52A Statewide Indirect Cost Recoveries Common Policy Agi         \$24,496         0.0         \$57,005         \$18,832         \$222,175           TA-52B SWICAP Other Agencies w Mediciaid         \$11,5610         0.0         \$57,805         \$0         \$0         \$57,805           TA-53B Other Agencies FY 23-24 Total Comp w Mediciaid         \$577	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-45 SB 22-196 Health Needs of Pp1 in Criminal Justice Syst         (\$32,906)         0.3         (\$16,453)         \$0         \$0         (\$14,453)           TA-46 HB 22-1397 Statewide Equity Office         (\$888)         0.2         \$0         \$0         \$30         \$434)         \$434)           TA-47 FY 22 Salary Survery Distribution         \$0         0         \$11         \$0         \$0         \$1           TA-49 FY 2022-23 NP-01 FSAH Coordinated Compensation (CHS)         \$15,694         0.0         \$88.492         \$0         \$0         \$88.492           TA-50 FY 2019-20 NP-12 Salesforce (DHS)         \$1,726         0.0         \$88.3         \$0         \$0         \$88.3           TA-51 FY 222-23 NP-20 ffice of Operations Operating Req (DHS)         \$17,086         0.0         \$37,043         \$0         \$0         \$37,043           TA-52 A Statewide Indirect Cost Recoveries Common Policy Adj         \$284,914         0.0         \$57,805         \$0         \$0         \$57,805           TA-52 B SWICAP Other Agencies w Medicaid         \$115,610         0.0         \$57,805         \$0         \$0         \$57,805           TA-53B Other Agencies FY 20-24 Total Compensation Request         \$2,890,490         0.0         \$1,800,290         \$80         \$0         \$88.31,445,692	TA-43 HB 22-1303 Increase Residential Behavioral Health Beds	\$22,772,319	0.2	\$11,386,159	\$0	\$0	\$11,386,160
TA-46 HB 22-1397 Statewide Equity Office         (\$888)         0.2         \$0         \$0         (\$434)         (\$434)           TA-47 FY 22 Salary Survey Distribution         \$0         0.0         (\$11)         \$0         \$0         \$1           TA-49 FY 222-Sal PA-01 FS&H Coordinated Compensation (DHS)         (\$16,984)         0.0         (\$84,492)         \$0         \$0         \$84,492           TA-50 FY 2019-20 NP-12 Salesforce (DHS)         \$1,766         0.0         \$863         \$0         \$0         \$863           TA-51 FY 222-23 NP-2 Office of Operations Operating Req (DHS)         \$17,086         0.0         \$37,043         \$0         \$0         \$37,043           TA-52 PS 222-23 NP-2 Office of Operating Req (DHS)         \$14,086         0.0         \$37,043         \$0         \$0         \$37,043           TA-52 PS 222-24 Total Componenting Req (DHS)         \$14,086         0.0         \$57,805         \$0         \$0         \$57,805           TA-52 PS 222-24 Total Componenting Request         \$2,890,490         0.0         \$1,603,204         \$93,790         \$66,616         \$1,446,692           TA-53 EY 2022-24 Total Compensation Request         \$2,890,490         0.0         \$2,804,499         \$0         \$0         \$684,616)         \$1,446,692           TA-54 S Other	TA-44 HB 22-1325 Primary Care Alternative Payment Models	\$254,250	0.0	\$254,250	\$0	\$0	\$0
TA-47 FY 22 Salary Survey Distribution         \$0         0.0         (\$11)         \$0         \$0         \$1           TA-49 FY 2022-23 NP-01 FS&H Coordinated Compensation (DHS)         (\$16,984)         0.0         (\$84,92)         \$0         \$0         \$883           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-52 Statewide Indirect Cost Recoveries Common Policy Adj         \$286,491         0.0         \$0         \$676,093         \$118,832         \$222,175           TA-528 SWICAP Other Agencies w Medicaid         \$115,610         0.0         \$57,805         \$0         \$0         \$574,865           TA-53B Other Agencies w Medicaid         \$15,610         0.0         \$1,603,204         \$93,790         \$64,616         \$1,445,692           TA-54B Other Agencies PY 23-24 Total Comp w Medicaid         (\$577,001)         0.0         \$288,499         \$0         \$0         \$688,502           TA-54B Other Agencies Py 23-24 Total Comp w Medicaid         (\$454,017)         0.0         \$400,032         \$83,102         \$106,278         \$499,489           TA-55B Ot	TA-45 SB 22-196 Health Needs of Ppl in Criminal Justice Syst	(\$32,906)	0.3	(\$16,453)	\$0	\$0	(\$16,453)
TA-49 FY 2022-23 NP-01 FS&H Coordinated Compensation (DHS)         (\$16,984)         0.0         (\$8,492)         \$0         \$0         \$883           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-52 Statewide Indirect Cost Recoveries Common Policy Adj         \$264,914         0.0         \$0         \$67,093         \$118,832         \$222,175           TA-528 SWCAP Other Agencies w Medicaid         \$115,610         0.0         \$57,805         \$0         \$0         \$57,805           TA-53B Other Agencies w Medicaid         \$115,610         0.0         \$57,805         \$0         \$0         \$57,805           TA-53B Other Agencies w Medicaid         \$577,001         0.0         \$883,499         \$0         \$0         \$684,616         \$1,445,692           TA-54B Statewide Operating Common Policy Adjustment         \$(\$1,088,901)         0.0         \$883,102         \$83,102         \$(\$106,278)         \$248,9489           TA-54B Other Agencies Operating Common Policy Adj w Medicaid         \$454,017         0.0         \$227,008)         \$3         \$3,972         \$1,016,656	TA-46 HB 22-1397 Statewide Equity Office	(\$868)	0.2	\$0	\$0	(\$434)	(\$434)
TA-50 FY 2019-20 NP-12 Salesforce (DHS)         \$1,726         0.0         \$863         \$0         \$0         \$883           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         \$676,093         \$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 PY 23-24 Total Comp w Medicaid         \$57,901         0.0         \$288,499         \$0         \$0         \$288,502           TA-54B Statewide Operating Common Policy Adjustment         \$1,088,901         0         \$400,002         \$83,102         \$106,678         \$499,489           TA-54B Other Agencies Operating Common Policy Adj w Medicaid         \$454,017         0         \$227,009         \$0         \$0         \$200,608         \$3,972         \$1,16,656           TA-55A Other Agencies Operating Common Policy Adj w Medicaid         \$1,503,428         0         \$90,658	TA-47 FY 22 Salary Survey Distribution	\$0	0.0	(\$1)	\$0	\$0	\$1
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         \$676,093         \$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-53A SD 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-54A Statewide Operating Common Policy Adj w Medicaid         (\$454,017)         0.0         (\$227,009)         \$0         \$0         \$2227,008)           TA-55A-Payments to OIT Common Policy Adj w Medicaid         \$1,502,428         0.0         \$751,214         \$0         \$0         \$751,214           TA-55B Other Agencies Payments to OIT CP Adj w Medicaid         \$1,502,428         0.0         \$751,214	TA-49 FY 2022-23 NP-01 FS&H Coordinated Compensation (DHS)	(\$16,984)	0.0	(\$8,492)	\$0	\$0	(\$8,492)
TA-52A Statewide Indirect Cost Recoveries Common Policy Adj         \$284,914         0.0         \$0         (\$76,093)         \$118,832         \$222,175           TA-52B SWICAP Other Agencies w Medicaid         \$115,610         0.0         \$57,805         \$0         \$0         \$7,805           TA-53B YC203-24 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 Adjustment         (\$1,088,901)         0.0         \$227,009)         \$0         \$0         \$227,008)         \$3         \$3,972         \$1,016,656           TA-54B Other Agencies Operating Common Policy Adjustment widelicaid         \$1,502,428         0.0         \$751,214         \$0         \$0         \$227,008)           TA-55B Other Agencies Payments to OIT CP Adjust Medicaid         \$1,502,428         0.0         \$33,905         \$0         \$0         \$37,912           TA-56B DHS Legal Services Adjustment w Medicaid <td< td=""><td>TA-50 FY 2019-20 NP-12 Salesforce (DHS)</td><td>\$1,726</td><td>0.0</td><td>\$863</td><td>\$0</td><td>\$0</td><td>\$863</td></td<>	TA-50 FY 2019-20 NP-12 Salesforce (DHS)	\$1,726	0.0	\$863	\$0	\$0	\$863
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         \$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 Adjustment         (\$454,017)         0.0         (\$227,009)         \$0         \$0         \$227,008           TA-55B Other Agencies Payments to OIT Common Policy Adj w Medicaid         \$1,502,428         0.0         \$906,580         \$217,823         \$3,972         \$1,016,656           TA-56B Other Agencies Payments to OIT CP Adj w Medicaid         \$1,502,428         0.0         \$751,214         \$0         \$0         \$751,214           TA-56B Legal Services Adjustment w Medicaid         \$187,810         0.0         \$33,905         \$0         \$0         \$93,905           TA-57A COWINS Total Compensation Request         \$1,553,924         0.0         \$668,967	TA-51 FY 22-23 NP-2 Office of Operations Operating Req (DHS)	\$74,086	0.0	\$37,043	\$0	\$0	\$37,043
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         (\$1,088,901)         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         \$15,502,428         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-57B Other Agencies COWINS Total Compensation Request         \$1,553,924         0.0         \$608,967         \$114,475	TA-52A Statewide Indirect Cost Recoveries Common Policy Adj	\$264,914	0.0	\$0	(\$76,093)	\$118,832	\$222,175
TA-53B Other Agencies FY 23-24 Total Comp w Medicaid (\$577,001) 0.0 (\$288,499) \$0 \$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 \$0 (\$227,008) TA-55A-Payments to OIT Common Policy Adj w Medicaid \$1,502,428 0.0 \$751,214 \$0 \$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 \$1,553,924 0.0 \$93,905 \$0 \$0 \$0 \$93,905 TA-57A COWINS Total Compensation Request \$1,553,924 0.0 \$972,000 0.0 \$485,998 \$0 \$0 \$0 \$0 \$486,002 TA-57B Other Agencies COWINS Total Comp Request w Medicaid \$972,000 0.0 \$485,998 \$0 \$0 \$0 \$230,29 \$0 \$0 \$0 \$230,29 \$0 \$0 \$0 \$230,29 \$0 \$0 \$0 \$230,29 \$0 \$0 \$0 \$230,29 \$0 \$0 \$0 \$0 \$0 \$230,29 \$0 \$0 \$0 \$0 \$0 \$230,29 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-52B SWICAP Other Agencies w Medicaid	\$115,610	0.0	\$57,805	\$0	\$0	\$57,805
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         (\$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         \$668,967         \$114,475         \$23,510         \$866,972           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         \$	TA-53A FY 2023-24 Total Compensation Request	\$2,890,490	0.0	\$1,603,204	(\$93,790)	(\$64,616)	\$1,445,692
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 \$0 \$751,214 TA-56A Legal Services Adjustment Wedicaid \$1,502,428 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 \$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 \$0 \$486,002 TA-58 DHS Digital Trunk Radio Payments Base Adj \$58,658 0.0 \$29,329 \$0 \$0 \$0 \$29,329 \$0 \$0 \$0 \$29,329 \$0 \$0 \$0 \$29,329 \$0 \$0 \$0 \$0 \$29,329 \$0 \$0 \$0 \$0 \$29,329 \$0 \$0 \$0 \$0 \$0 \$29,329 \$0 \$0 \$0 \$0 \$0 \$29,329 \$0 \$0 \$0 \$0 \$0 \$29,329 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-53B Other Agencies FY 23-24 Total Comp w Medicaid	(\$577,001)	0.0	(\$288,499)	\$0	\$0	(\$288,502)
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	TA-54A Statewide Operating Common Policy Adjustment	(\$1,088,901)	0.0	(\$400,032)	(\$83,102)	(\$106,278)	(\$499,489)
TA-55B Other Agencies Payments to OIT CP Adj w Medicaid         \$1,502,428         0.0         \$751,214         \$0         \$0         \$751,214           TA-55B 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	TA-54B Other Agencies Operating Common Policy Adj w Medicaid	(\$454,017)	0.0	(\$227,009)	\$0	\$0	(\$227,008)
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	TA-55A-Payments to OIT Common Policy Adj	\$2,145,031	0.0	\$906,580	\$217,823	\$3,972	\$1,016,656
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	TA-55B Other Agencies Payments to OIT CP Adj w Medicaid	\$1,502,428	0.0	\$751,214	\$0	\$0	\$751,214
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	TA-56A Legal Services Adjustment	\$755,701	0.0	\$230,106	\$92,034	\$45,927	\$387,634
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	TA-56B DHS Legal Services Adjustment w Medicaid	\$187,810	0.0	\$93,905	\$0	\$0	\$93,905
TA-58 DHS Digital Trunk Radio Payments Base Adj \$58,658 0.0 \$29,329 \$0 \$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	TA-57A COWINS Total Compensation Request	\$1,553,924	0.0	\$608,967	\$114,475	\$23,510	\$806,972
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	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
NP-01 DOLA Housing Vouchers (\$4,215,888) 0.0 (\$2,107,944) \$0 \$0 (\$2,107,944)	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