

**FY 2021-22 Budget Request - Health Care Policy and Financing**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office</b>						
HB 20-1360 FY 2020-21 Long Bill	\$409,480,412	523.1	\$92,634,103	\$58,455,371	\$4,374,872	\$254,016,066
HB 20-1379 Suspend Direct Distribution to PERA	(\$977,212)	0.0	(\$880,628)	(\$74,277)	(\$22,307)	\$0
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$1,190,063)	(3.9)	(\$527,492)	\$0	\$0	(\$662,571)
SB 20-033 SB20-033 Allow Medicaid Buy-in Program After Age 65	\$100,000	0.0	\$50,000	\$0	\$0	\$50,000
SB 20-057 Fire Prevention & Control Employee Benefits	\$1,954	0.0	\$977	\$0	\$0	\$977
<b>2020-21 Initial Appropriation</b>	<b>\$407,415,091</b>	<b>519.2</b>	<b>\$91,276,960</b>	<b>\$58,381,094</b>	<b>\$4,352,565</b>	<b>\$253,404,472</b>
TA-01 Annualize SB 19-197 Spinal Cord Pilot	\$10,056	0.2	\$5,028	\$0	\$0	\$5,028
TA-03 Annualize HB 19-1176 Health Care Cost Savings	(\$92,649)	0.0	(\$92,649)	\$0	\$0	\$0
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	(\$796,159)	(1.0)	(\$330,539)	\$0	\$0	(\$465,620)
TA-06 Annualize HB 18-1326 Support For Transition	\$197,658	2.9	\$98,828	\$0	\$0	\$98,830
TA-08 Annualize R-07 Payment Reform- APM/CPC+ and Hospitals	\$125,405	0.0	\$156,340	\$82,237	\$0	(\$113,172)
TA-09 Annualize R-09 Adult LTHH/PDN Clinical Assessment	(\$195,373)	0.0	(\$97,687)	\$0	\$0	(\$97,686)
TA-10 Annualize R-14 Office of Community Living Governance	\$12,696	0.0	\$6,348	\$0	\$0	\$6,348
TA-13 Annualize SB 15-011 Pilot Program Spinal Cord Injury	(\$20,058)	(0.2)	(\$10,029)	\$0	\$0	(\$10,029)
TA-14 Annualize HB 19-1210 Local Government Minimum Wage	\$109,500	0.1	\$54,750	\$0	\$0	\$54,750
TA-15 Annualization of FY 2020-21 R-19 Leased Space	\$120,606	0.0	\$50,003	\$10,300	\$0	\$60,303
TA-19 Annualize R-15 Medicaid Recovery Third Party Liability	\$283,705	0.5	\$93,643	\$48,222	\$0	\$141,840
TA-20 Annualize FY 2020-21 R-12 Work Number Verification	\$1,773,465	0.0	\$584,775	\$292,444	\$0	\$896,246
TA-21 Annualize R-07 Pharmacy Pricing and Technology	\$170,519	0.0	\$81,240	\$37,439	\$0	\$51,840
TA-23 Annualize BA-11 Convert Contractors to FTE	\$1,963	1.2	\$1,381	\$2,621	\$0	(\$2,039)
TA-25 Annualize Adjustments FY 2019-20 NPR-01 OeHI Operating	\$4,507,691	0.3	\$2,411,350	\$0	\$0	\$2,096,341
TA-28 Annualize R-17: Single Assessment Tool Financing	(\$2,038,259)	0.0	(\$1,019,129)	\$0	\$0	(\$1,019,130)
TA-29A Annualize Adjustments to R-12 Medicaid Enterprise	\$6,402,000	0.2	\$1,093,816	\$605,219	\$0	\$4,702,965
TA-29B Annualize R-12 Medicaid Enterprise Operations	(\$3,056,076)	0.0	(\$221,067)	(\$105,198)	\$0	(\$2,729,811)
TA-34 Annualize SB 20-033 Medicaid Buy-in Age 65 and Over	\$0	0.0	(\$50,000)	\$50,000	\$0	\$0
TA-35 Annualize HB 20-1384 Wraparound Services	\$796,159	(0.1)	\$330,539	\$0	\$0	\$465,620
TA-37 Annualize HB 20-1379 Suspend DD To PERA	\$977,212	0.0	\$880,628	\$74,277	\$22,307	\$0
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$82,120)	0.0	(\$14,475)	(\$17,853)	\$0	(\$49,792)
TA-41 Annualize Delay for SB 19-005 Import Prescription	\$985,162	0.9	\$985,162	\$0	\$0	\$0
TA-42A OIT Common Policy Adjustment	\$228,965	0.0	\$88,579	\$25,480	\$0	\$114,906

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-42B CDPHE OIT Common Policy w Medicaid	\$33,989	0.0	\$16,995	\$0	\$0	\$16,994
TA-43A Statewide Operating Common Policy Adjustments	\$188,787	0.0	\$73,205	\$16,124	\$0	\$99,458
TA-44 R-6 Electronic Visit Verification	(\$235,364)	(4.0)	(\$73,551)	\$0	\$0	(\$161,813)
TA-46A FY 2021-22 Total Compensation Request	\$1,729,336	0.0	\$696,433	\$34,927	\$42,734	\$955,242
TA-46B CDPHE FY 2021-22 Total Compensation Request-Medicaid	(\$66,130)	0.0	(\$31,707)	\$0	\$0	(\$34,423)
TA-46D CDE FY 2021-22 Total Compensation Request-Medicaid	(\$20,145)	0.0	(\$10,073)	\$0	\$0	(\$10,072)
TA-47A Statewide Indirect Cost Recoveries Common Policy Adj	(\$826,060)	0.0	\$0	(\$94,460)	(\$306,540)	(\$425,060)
TA-48A Annualization of SB18-200 PERA Adjustments	\$19,504	0.0	\$7,272	\$1,511	\$450	\$10,271
TA-48B CDPHE Annualization of SB18-200-Medicaid	\$1,528	0.0	\$618	\$0	\$0	\$910
TA-48D CDE Annualization of SB18-200-Medicaid	\$41	0.0	\$20	\$0	\$0	\$21
TA-49 Legal Services Common Policy Adjustment	\$2,106	0.0	\$5,680	\$375	\$0	(\$3,949)
<b>2021-22 Base Request</b>	<b>\$418,664,751</b>	<b>520.2</b>	<b>\$97,048,687</b>	<b>\$59,444,759</b>	<b>\$4,111,516</b>	<b>\$258,059,789</b>
NP-01 COE Program Financial Restructure	\$9,690	0.0	\$3,613	\$750	\$224	\$5,103
NP-04 OIT_FY22 Budget Package Request	(\$206,878)	0.0	(\$80,034)	(\$23,022)	\$0	(\$103,822)
R-07 Nurse Advice Line	\$0	0.0	\$898,265	(\$88,166)	\$0	(\$810,099)
R-08 Supported Living Services Flexibility	\$73,200	0.0	\$36,600	\$0	\$0	\$36,600
R-09 Patient Access and Interoperability Rule Compliance	\$2,862,999	1.0	(\$1,552)	\$0	\$0	\$2,864,551
R-10 Convert Contractor Resources to FTE	(\$1,028,965)	13.5	\$0	(\$21,609)	\$0	(\$1,007,356)
R-11 Medicaid Funding for Connect for Health	\$4,509,043	0.0	\$0	\$2,007,893	\$0	\$2,501,150
R-12 ARRA-HITECH Funding Transition	\$0	0.0	\$0	\$0	\$0	\$0
R-14 Technical Adjustments	(\$3,189,979)	0.0	(\$1,594,989)	\$0	\$0	(\$1,594,990)
R-20 MMIS Annualization Delay	(\$6,598,548)	0.0	(\$1,258,054)	\$0	\$0	(\$5,340,494)
R-22 Executive Director's Office Reduction	(\$445,628)	0.0	(\$445,628)	\$0	\$0	\$0
R-23 Behavioral Health Claims and Eligibility Processing	\$7,466,780	0.0	\$7,488,276	\$0	\$0	(\$21,496)
R-24 Addressing Health Care Disparities	\$5,900,000	0.0	\$1,000,000	\$0	\$0	\$4,900,000
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$428,016,465</b>	<b>534.7</b>	<b>\$103,095,184</b>	<b>\$61,320,605</b>	<b>\$4,111,740</b>	<b>\$259,488,936</b>

**02. Medical Services Premiums**

HB 20-1360 FY 2020-21 Long Bill	\$9,043,278,907	0.0	\$2,434,578,840	\$1,208,691,357	\$43,625,726	\$5,356,382,984
HB 20-1361 Reduce the Adult Dental Benefit	(\$5,565,000)	0.0	(\$331,462)	(\$1,139,402)	\$0	(\$4,094,136)
HB 20-1362 Limit Increase to Medicaid Nursing Facility Rates	(\$7,011,151)	0.0	(\$3,288,230)	\$0	\$0	(\$3,722,921)
HB 20-1385 Use of Increased Medicaid Match	(\$4,310,802)	0.0	(\$24,733,945)	\$24,733,945	(\$2,021,766)	(\$2,289,036)
HB 20-1386 Use Fees For Medical Assistance Program General Fu	\$0	0.0	(\$161,000,000)	\$161,000,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 20-212 SB20-212 Reimbursement for Telehealth Services	\$5,068,381	0.0	\$5,068,381	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$9,031,460,335</b>	<b>0.0</b>	<b>\$2,250,293,584</b>	<b>\$1,393,285,900</b>	<b>\$41,603,960</b>	<b>\$5,346,276,891</b>
TA-01 Annualize SB 19-197 Spinal Cord Pilot	\$164,215	0.0	\$82,107	\$0	\$0	\$82,108
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	\$9,600,000	0.0	\$4,800,000	\$0	\$0	\$4,800,000
TA-06 Annualize HB 18-1326 Support For Transition	(\$3,503,712)	0.0	(\$1,751,856)	\$0	\$0	(\$1,751,856)
TA-13 Annualize SB 15-011 Pilot Program Spinal Cord Injury	(\$44,895)	0.0	(\$22,124)	\$0	\$0	(\$22,771)
TA-16 Annualize R-18 Public School Health Services Program	(\$50,000)	0.0	(\$50,000)	\$0	\$0	\$0
TA-17 Annualize R-20 Safety Net Provider Payments Adjustment	(\$3,227,187)	0.0	\$0	(\$1,613,593)	\$0	(\$1,613,594)
TA-18 Annualize R-13 Long Term Care Utilization	(\$624,535)	0.0	(\$308,666)	(\$3,602)	\$0	(\$312,267)
TA-19 Annualize R-15Medicaid Recovery Third Party Liability	(\$3,596,249)	0.0	(\$1,528,548)	\$378,751	\$0	(\$2,446,452)
TA-20 Annualize FY 2020-21 R-12 Work Number Verification	(\$25,435,398)	0.0	(\$4,532,588)	(\$1,779,513)	\$0	(\$19,123,297)
TA-21 Annualize R-07 Pharmacy Pricing and Technology	(\$11,054,890)	0.0	(\$2,590,160)	(\$761,682)	\$0	(\$7,703,048)
TA-24 Annualize BA-12 Use NHP Cash Fund	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
TA-27 Annualize - Local Minimum Wage Adjustment	\$8,839,765	0.0	\$4,419,883	\$0	\$0	\$4,419,882
TA-29A Annualize Adjustments to R-12 Medicaid Enterprise	\$1,000,000	0.0	\$273,800	\$50,700	\$0	\$675,500
TA-30 Annualize HB 20-1361 Reduce the Adult Dental Benefit	(\$5,565,000)	0.0	\$331,462	(\$1,802,326)	\$0	(\$4,094,136)
TA-31 Annualize HB 20-1386 Use CHASE Fees	\$0	0.0	\$161,000,000	(\$161,000,000)	\$0	\$0
TA-32 Annualize SB 20-212 Telehealth Services	\$5,068,377	0.0	(\$1,489,630)	\$307,030	\$0	\$6,250,977
TA-33 Annualize HB 20-1362 Nursing Home Provider Rates	(\$9,495,334)	0.0	(\$4,965,012)	\$0	\$0	(\$4,530,322)
TA-35 Annualize HB 20-1384 Wraparound Services	(\$9,600,000)	0.0	(\$4,800,000)	\$0	\$0	(\$4,800,000)
TA-36 Annualize HB 20-1385 Use of Increased Medicaid Match	\$4,310,802	0.0	\$24,733,945	(\$24,733,945)	\$2,021,766	\$2,289,036
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$3,801,895)	0.0	(\$1,209,539)	(\$160,253)	\$0	(\$2,432,103)
<b>2021-22 Base Request</b>	<b>\$8,984,194,399</b>	<b>0.0</b>	<b>\$2,422,686,658</b>	<b>\$1,201,917,467</b>	<b>\$43,625,726</b>	<b>\$5,315,964,548</b>
R-01 Medical Services Premiums	\$329,669,130	0.0	\$198,145,197	(\$26,212,193)	(\$5,066)	\$157,741,192
R-06 Remote Supports for HCBS Programs	(\$639,397)	0.0	(\$310,810)	(\$8,888)	\$0	(\$319,699)
R-14 Technical Adjustments	(\$47,510,399)	0.0	(\$23,755,199)	\$0	\$0	(\$23,755,200)
R-15 Transfer HAS Fee	\$0	0.0	(\$80,000,000)	\$80,000,000	\$0	\$0
R-16 Provider Rate Adjustments	(\$41,349,862)	0.0	(\$15,751,002)	\$0	\$0	(\$25,598,860)
R-17 Medicaid Benefit Adjustments	(\$7,099,806)	0.0	(\$3,549,902)	\$0	\$0	(\$3,549,904)
R-19 Financing and Grant Program Adjustments	\$0	0.0	(\$10,500,000)	\$10,500,000	\$0	\$0
R-20 MMIS Annualization Delay	(\$655,141)	0.0	(\$655,141)	\$0	\$0	\$0
R-21 Increased Medicaid Match for Financing Payments	(\$9,850,136)	0.0	(\$4,358,071)	\$3,822,119	(\$3,916,431)	(\$5,397,753)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$9,206,758,788</b>	<b>0.0</b>	<b>\$2,481,951,730</b>	<b>\$1,270,018,505</b>	<b>\$39,704,229</b>	<b>\$5,415,084,324</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>03. Behavioral Health Community Programs</b>						
HB 20-1360 FY 2020-21 Long Bill	\$959,410,239	0.0	\$249,860,102	\$54,860,438	\$0	\$654,689,699
SB 20-033 SB20-033 Allow Medicaid Buy-in Program After Age 65	\$0	0.0	\$0	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$959,410,239</b>	<b>0.0</b>	<b>\$249,860,102</b>	<b>\$54,860,438</b>	<b>\$0</b>	<b>\$654,689,699</b>
TA-38 Annualize R-11 Patient Placement and Benefit - SUD	\$130,401,052	0.0	\$25,611,411	\$8,628,370	\$0	\$96,161,271
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$19,483)	0.0	(\$4,153)	(\$1,375)	\$0	(\$13,955)
<b>2021-22 Base Request</b>	<b>\$1,089,791,808</b>	<b>0.0</b>	<b>\$275,467,360</b>	<b>\$63,487,433</b>	<b>\$0</b>	<b>\$750,837,015</b>
R-02 Behavioral Health Programs	(\$55,261,248)	0.0	(\$18,371,642)	\$8,251,231	\$0	(\$45,140,837)
R-18 Behavioral Health Program Adjustments	(\$89,357,696)	0.0	(\$23,578,390)	\$0	\$0	(\$65,779,306)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$945,172,864</b>	<b>0.0</b>	<b>\$233,517,328</b>	<b>\$71,738,664</b>	<b>\$0</b>	<b>\$639,916,872</b>

**04. Office of Community Living**

HB 20-1360 FY 2020-21 Long Bill	\$700,631,156	37.5	\$330,377,776	\$11,118,976	\$0	\$359,134,404
<b>2020-21 Initial Appropriation</b>	<b>\$700,631,156</b>	<b>37.5</b>	<b>\$330,377,776</b>	<b>\$11,118,976</b>	<b>\$0</b>	<b>\$359,134,404</b>
TA-06 Annualize HB 18-1326 Support For Transition	\$596,263	0.0	\$298,132	\$0	\$0	\$298,131
TA-11 Annualize R-16 Employment First Initiatives State IDD	\$75,000	0.0	\$0	\$75,000	\$0	\$0
TA-12 Annualize Increase in Funding for IDD Enrollments	\$625,141	0.0	\$312,570	\$0	\$0	\$312,571
TA-26 Annualize Refinance GF with IDD CF	\$0	0.0	\$6,727,431	(\$6,727,431)	\$0	\$0
TA-27 Annualize - Local Minimum Wage Adjustment	\$2,079,658	0.0	\$1,039,830	\$0	\$0	\$1,039,828
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$549,389)	0.0	(\$281,368)	(\$3,060)	\$0	(\$264,961)
<b>2021-22 Base Request</b>	<b>\$703,457,829</b>	<b>37.5</b>	<b>\$338,474,371</b>	<b>\$4,463,485</b>	<b>\$0</b>	<b>\$360,519,973</b>
R-05 Office of Community Living	\$32,484,690	0.0	\$36,115,020	\$707,025	\$0	(\$4,337,355)
R-06 Remote Supports for HCBS Programs	(\$77,219)	0.0	(\$37,535)	(\$1,074)	\$0	(\$38,610)
R-08 Supported Living Services Flexibility	\$867,518	0.0	\$433,759	\$0	\$0	\$433,759
R-14 Technical Adjustments	\$49,972,273	0.0	\$24,986,136	\$0	\$0	\$24,986,137
R-17 Medicaid Benefit Adjustments	(\$64,839)	0.0	(\$64,839)	\$0	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$786,640,252</b>	<b>37.5</b>	<b>\$399,906,912</b>	<b>\$5,169,436</b>	<b>\$0</b>	<b>\$381,563,904</b>

**05. Indigent Care Program**

HB 20-1360 FY 2020-21 Long Bill	\$493,375,663	0.0	\$31,189,425	\$172,908,670	\$0	\$289,277,568
<b>2020-21 Initial Appropriation</b>	<b>\$493,375,663</b>	<b>0.0</b>	<b>\$31,189,425</b>	<b>\$172,908,670</b>	<b>\$0</b>	<b>\$289,277,568</b>
TA-02 Annualize HB 19-1038 Dental Services Pregnant Women	(\$31,379)	0.0	\$5,492	(\$2,383)	\$0	(\$34,488)
TA-17 Annualize R-20 Safety Net Provider Payments Adjustment	\$3,227,187	0.0	\$0	\$1,613,593	\$0	\$1,613,594

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TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$12,816,638	0.0	\$606,817	\$12,816,638	\$0	(\$606,817)
TA-45 Technical Correction to CICIP FMAP	(\$40,187)	0.0	\$0	\$0	\$0	(\$40,187)
TA-51 Amendment 35 Adjustments	(\$19,080)	0.0	(\$9,540)	(\$9,540)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$509,328,842</b>	<b>0.0</b>	<b>\$31,792,194</b>	<b>\$187,326,978</b>	<b>\$0</b>	<b>\$290,209,670</b>
R-03 Child Health Plan Plus	(\$31,086,304)	0.0	\$10,398,339	(\$8,994,295)	\$0	(\$32,490,348)
R-19 Financing and Grant Program Adjustments	(\$9,513,985)	0.0	(\$5,382,005)	(\$10,000,000)	\$0	\$5,868,020
R-20 MMIS Annualization Delay	(\$122,518)	0.0	(\$122,518)	\$0	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$468,606,035</b>	<b>0.0</b>	<b>\$36,686,010</b>	<b>\$168,332,683</b>	<b>\$0</b>	<b>\$263,587,342</b>

**06. Other Medical Services**

HB 20-1360 FY 2020-21 Long Bill	\$319,611,267	0.0	\$175,554,017	\$74,924,423	\$0	\$69,132,827
<b>2020-21 Initial Appropriation</b>	<b>\$319,611,267</b>	<b>0.0</b>	<b>\$175,554,017</b>	<b>\$74,924,423</b>	<b>\$0</b>	<b>\$69,132,827</b>
TA-16 Annualize R-18 Public School Health Services Program	\$26,962,386	0.0	\$50,000	\$13,431,193	\$0	\$13,481,193
TA-22 Annualize BA-09 Public School Health Services	\$10,587,027	0.0	\$0	\$5,293,513	\$0	\$5,293,514
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$254,092	\$0	\$0	(\$254,092)
<b>2021-22 Base Request</b>	<b>\$357,160,680</b>	<b>0.0</b>	<b>\$175,858,109</b>	<b>\$93,649,129</b>	<b>\$0</b>	<b>\$87,653,442</b>
R-04 Medicare Modernization Act State Contribution	\$21,592,081	0.0	\$21,592,081	\$0	\$0	\$0
R-13 Funding for Family Medicine Residency Training Programs	\$1,208,936	0.0	\$379,468	\$0	\$225,000	\$604,468
R-19 Financing and Grant Program Adjustments	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0
R-21 Increased Medicaid Match for Financing Payments	\$535,952	0.0	\$0	\$0	\$0	\$535,952
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$379,997,649</b>	<b>0.0</b>	<b>\$197,829,658</b>	<b>\$93,149,129</b>	<b>\$225,000</b>	<b>\$88,793,862</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$122,231,996	0.0	\$56,304,139	\$1,888,903	\$0	\$64,038,954
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$300,000)	0.0	(\$150,000)	\$0	\$0	(\$150,000)
<b>2020-21 Initial Appropriation</b>	<b>\$121,931,996</b>	<b>0.0</b>	<b>\$56,154,139</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$63,888,954</b>
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	\$192,000	0.0	\$96,000	\$0	\$0	\$96,000
TA-05 Annualization of FY 1920 NP-12 Salesforce	\$1,062	0.0	\$531	\$0	\$0	\$531
TA-07 Annualize Delay HB 18-1136 Residential Inpatient SUD	\$30,000	0.0	\$15,000	\$0	\$0	\$15,000
TA-35 Annualize HB 20-1384 Wraparound Services	(\$192,000)	0.0	(\$96,000)	\$0	\$0	(\$96,000)
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$2,672,937	\$0	\$0	(\$2,672,937)
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	\$119,425	0.0	\$59,712	\$0	\$0	\$59,713
TA-42C DHS OIT Common Policy w Medicaid	\$734,546	0.0	\$367,273	\$0	\$0	\$367,273

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-43B DHS Statewide Operating Common Policy w Medicaid	\$146,898	0.0	\$73,449	\$0	\$0	\$73,449
TA-46C DHS FY 2021-22 Total Compensation Request-Medicaid	(\$1,495,903)	0.0	(\$747,951)	\$0	\$0	(\$747,952)
TA-47B DHS SWICAP Common Pol Adj w Medicaid	(\$71,949)	0.0	(\$35,974)	\$0	\$0	(\$35,975)
TA-48C DHS Annualization of SB18-200-Medicaid	\$40,678	0.0	\$20,339	\$0	\$0	\$20,339
TA-49 Legal Services Common Policy Adjustment	\$3,594	0.0	\$1,797	\$0	\$0	\$1,797
TA-50 Annualize FY 2020-21 NP-09 Human Resources Staffing	(\$1,118)	0.0	(\$559)	\$0	\$0	(\$559)
<b>2021-22 Base Request</b>	<b>\$121,439,229</b>	<b>0.0</b>	<b>\$58,580,693</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$60,969,633</b>
NP-01 COE Program Financial Restructure	\$10,628	0.0	\$5,314	\$0	\$0	\$5,314
NP-02 Annual Fleet Vehicle Request	\$18,558	0.0	\$9,279	\$0	\$0	\$9,279
NP-03 Reduction of Central Administrative Staff	(\$57,968)	0.0	(\$28,983)	\$0	\$0	(\$28,985)
NP-04 OIT_FY22 Budget Package Request	(\$591,626)	0.0	(\$295,813)	\$0	\$0	(\$295,813)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$120,818,821</b>	<b>0.0</b>	<b>\$58,270,490</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$60,659,428</b>

<b>Total For: Health Care Policy and Financing</b>						
HB 20-1360 FY 2020-21 Long Bill	\$12,048,019,640	560.6	\$3,370,498,402	\$1,582,848,138	\$48,000,598	\$7,046,672,502
HB 20-1361 Reduce the Adult Dental Benefit	(\$5,565,000)	0.0	(\$331,462)	(\$1,139,402)	\$0	(\$4,094,136)
HB 20-1362 Limit Increase to Medicaid Nursing Facility Rates	(\$7,011,151)	0.0	(\$3,288,230)	\$0	\$0	(\$3,722,921)
HB 20-1379 Suspend Direct Distribution to PERA	(\$977,212)	0.0	(\$880,628)	(\$74,277)	(\$22,307)	\$0
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$1,490,063)	(3.9)	(\$677,492)	\$0	\$0	(\$812,571)
HB 20-1385 Use of Increased Medicaid Match	(\$4,310,802)	0.0	(\$24,733,945)	\$24,733,945	(\$2,021,766)	(\$2,289,036)
HB 20-1386 Use Fees For Medical Assistance Program General Fu	\$0	0.0	(\$161,000,000)	\$161,000,000	\$0	\$0
SB 20-033 SB20-033 Allow Medicaid Buy-in Program After Age 65	\$100,000	0.0	\$50,000	\$0	\$0	\$50,000
SB 20-057 Fire Prevention & Control Employee Benefits	\$1,954	0.0	\$977	\$0	\$0	\$977
SB 20-212 SB20-212 Reimbursement for Telehealth Services	\$5,068,381	0.0	\$5,068,381	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$12,033,835,747</b>	<b>556.7</b>	<b>\$3,184,706,003</b>	<b>\$1,767,368,404</b>	<b>\$45,956,525</b>	<b>\$7,035,804,815</b>
TA-01 Annualize SB 19-197 Spinal Cord Pilot	\$174,271	0.2	\$87,135	\$0	\$0	\$87,136
TA-02 Annualize HB 19-1038 Dental Services Pregnant Women	(\$31,379)	0.0	\$5,492	(\$2,383)	\$0	(\$34,488)
TA-03 Annualize HB 19-1176 Health Care Cost Savings	(\$92,649)	0.0	(\$92,649)	\$0	\$0	\$0
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	\$8,995,841	(1.0)	\$4,565,461	\$0	\$0	\$4,430,380
TA-05 Annualization of FY 1920 NP-12 Salesforce	\$1,062	0.0	\$531	\$0	\$0	\$531
TA-06 Annualize HB 18-1326 Support For Transition	(\$2,709,791)	2.9	(\$1,354,896)	\$0	\$0	(\$1,354,895)
TA-07 Annualize Delay HB 18-1136 Residential Inpatient SUD	\$30,000	0.0	\$15,000	\$0	\$0	\$15,000
TA-08 Annualize R-07 Payment Reform- APM/CPC+ and Hospitals	\$125,405	0.0	\$156,340	\$82,237	\$0	(\$113,172)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-09 Annualize R-09 Adult LTHH/PDN Clinical Assessment	(\$195,373)	0.0	(\$97,687)	\$0	\$0	(\$97,686)
TA-10 Annualize R-14 Office of Community Living Governance	\$12,696	0.0	\$6,348	\$0	\$0	\$6,348
TA-11 Annualize R-16 Employment First Initiatives State IDD	\$75,000	0.0	\$0	\$75,000	\$0	\$0
TA-12 Annualize Increase in Funding for IDD Enrollments	\$625,141	0.0	\$312,570	\$0	\$0	\$312,571
TA-13 Annualize SB 15-011 Pilot Program Spinal Cord Injury	(\$64,953)	(0.2)	(\$32,153)	\$0	\$0	(\$32,800)
TA-14 Annualize HB 19-1210 Local Government Minimum Wage	\$109,500	0.1	\$54,750	\$0	\$0	\$54,750
TA-15 Annualization of FY 2020-21 R-19 Leased Space	\$120,606	0.0	\$50,003	\$10,300	\$0	\$60,303
TA-16 Annualize R-18 Public School Health Services Program	\$26,912,386	0.0	\$0	\$13,431,193	\$0	\$13,481,193
TA-17 Annualize R-20 Safety Net Provider Payments Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
TA-18 Annualize R-13 Long Term Care Utilization	(\$624,535)	0.0	(\$308,666)	(\$3,602)	\$0	(\$312,267)
TA-19 Annualize R-15 Medicaid Recovery Third Party Liability	(\$3,312,544)	0.5	(\$1,434,905)	\$426,973	\$0	(\$2,304,612)
TA-20 Annualize FY 2020-21 R-12 Work Number Verification	(\$23,661,933)	0.0	(\$3,947,813)	(\$1,487,069)	\$0	(\$18,227,051)
TA-21 Annualize R-07 Pharmacy Pricing and Technology	(\$10,884,371)	0.0	(\$2,508,920)	(\$724,243)	\$0	(\$7,651,208)
TA-22 Annualize BA-09 Public School Health Services	\$10,587,027	0.0	\$0	\$5,293,513	\$0	\$5,293,514
TA-23 Annualize BA-11 Convert Contractors to FTE	\$1,963	1.2	\$1,381	\$2,621	\$0	(\$2,039)
TA-24 Annualize BA-12 Use NHP Cash Fund	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
TA-25 Annualize Adjustments FY 2019-20 NPR-01 OeHI Operating	\$4,507,691	0.3	\$2,411,350	\$0	\$0	\$2,096,341
TA-26 Annualize Refinance GF with IDD CF	\$0	0.0	\$6,727,431	(\$6,727,431)	\$0	\$0
TA-27 Annualize - Local Minimum Wage Adjustment	\$10,919,423	0.0	\$5,459,713	\$0	\$0	\$5,459,710
TA-28 Annualize R-17: Single Assessment Tool Financing	(\$2,038,259)	0.0	(\$1,019,129)	\$0	\$0	(\$1,019,130)
TA-29A Annualize Adjustments to R-12 Medicaid Enterprise	\$7,402,000	0.2	\$1,367,616	\$655,919	\$0	\$5,378,465
TA-29B Annualize R-12 Medicaid Enterprise Operations	(\$3,056,076)	0.0	(\$221,067)	(\$105,198)	\$0	(\$2,729,811)
TA-30 Annualize HB 20-1361 Reduce the Adult Dental Benefit	(\$5,565,000)	0.0	\$331,462	(\$1,802,326)	\$0	(\$4,094,136)
TA-31 Annualize HB 20-1386 Use CHASE Fees	\$0	0.0	\$161,000,000	(\$161,000,000)	\$0	\$0
TA-32 Annualize SB 20-212 Telehealth Services	\$5,068,377	0.0	(\$1,489,630)	\$307,030	\$0	\$6,250,977
TA-33 Annualize HB 20-1362 Nursing Home Provider Rates	(\$9,495,334)	0.0	(\$4,965,012)	\$0	\$0	(\$4,530,322)
TA-34 Annualize SB 20-033 Medicaid Buy-in Age 65 and Over	\$0	0.0	(\$50,000)	\$50,000	\$0	\$0
TA-35 Annualize HB 20-1384 Wraparound Services	(\$8,995,841)	(0.1)	(\$4,565,461)	\$0	\$0	(\$4,430,380)
TA-36 Annualize HB 20-1385 Use of Increased Medicaid Match	\$4,310,802	0.0	\$24,733,945	(\$24,733,945)	\$2,021,766	\$2,289,036
TA-37 Annualize HB 20-1379 Suspend DD To PERA	\$977,212	0.0	\$880,628	\$74,277	\$22,307	\$0
TA-38 Annualize R-11 Patient Placement and Benefit - SUD	\$130,401,052	0.0	\$25,611,411	\$8,628,370	\$0	\$96,161,271
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$12,816,638	0.0	\$3,533,846	\$12,816,638	\$0	(\$3,533,846)
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$4,333,462)	0.0	(\$1,449,823)	(\$182,541)	\$0	(\$2,701,098)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-41 Annualize Delay for SB 19-005 Import Prescription	\$985,162	0.9	\$985,162	\$0	\$0	\$0
TA-42A OIT Common Policy Adjustment	\$228,965	0.0	\$88,579	\$25,480	\$0	\$114,906
TA-42B CDPHE OIT Common Policy w Medicaid	\$33,989	0.0	\$16,995	\$0	\$0	\$16,994
TA-42C DHS OIT Common Policy w Medicaid	\$734,546	0.0	\$367,273	\$0	\$0	\$367,273
TA-43A Statewide Operating Common Policy Adjustments	\$188,787	0.0	\$73,205	\$16,124	\$0	\$99,458
TA-43B DHS Statewide Operating Common Policy w Medicaid	\$146,898	0.0	\$73,449	\$0	\$0	\$73,449
TA-44 R-6 Electronic Visit Verification	(\$235,364)	(4.0)	(\$73,551)	\$0	\$0	(\$161,813)
TA-45 Technical Correction to CICIP FMAP	(\$40,187)	0.0	\$0	\$0	\$0	(\$40,187)
TA-46A FY 2021-22 Total Compensation Request	\$1,729,336	0.0	\$696,433	\$34,927	\$42,734	\$955,242
TA-46B CDPHE FY 2021-22 Total Compensation Request-Medicaid	(\$66,130)	0.0	(\$31,707)	\$0	\$0	(\$34,423)
TA-46C DHS FY 2021-22 Total Compensation Request-Medicaid	(\$1,495,903)	0.0	(\$747,951)	\$0	\$0	(\$747,952)
TA-46D CDE FY 2021-22 Total Compensation Request-Medicaid	(\$20,145)	0.0	(\$10,073)	\$0	\$0	(\$10,072)
TA-47A Statewide Indirect Cost Recoveries Common Policy Adj	(\$826,060)	0.0	\$0	(\$94,460)	(\$306,540)	(\$425,060)
TA-47B DHS SWICAP Common Pol Adj w Medicaid	(\$71,949)	0.0	(\$35,974)	\$0	\$0	(\$35,975)
TA-48A Annualization of SB18-200 PERA Adjustments	\$19,504	0.0	\$7,272	\$1,511	\$450	\$10,271
TA-48B CDPHE Annualization of SB18-200-Medicaid	\$1,528	0.0	\$618	\$0	\$0	\$910
TA-48C DHS Annualization of SB18-200-Medicaid	\$40,678	0.0	\$20,339	\$0	\$0	\$20,339
TA-48D CDE Annualization of SB18-200-Medicaid	\$41	0.0	\$20	\$0	\$0	\$21
TA-49 Legal Services Common Policy Adjustment	\$5,700	0.0	\$7,477	\$375	\$0	(\$2,152)
TA-50 Annualize FY 2020-21 NP-09 Human Resources Staffing	(\$1,118)	0.0	(\$559)	\$0	\$0	(\$559)
TA-51 Amendment 35 Adjustments	(\$19,080)	0.0	(\$9,540)	(\$9,540)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$12,184,037,538</b>	<b>557.7</b>	<b>\$3,399,908,072</b>	<b>\$1,612,178,154</b>	<b>\$47,737,242</b>	<b>\$7,124,214,070</b>
NP-01 COE Program Financial Restructure	\$20,318	0.0	\$8,927	\$750	\$224	\$10,417
NP-02 Annual Fleet Vehicle Request	\$18,558	0.0	\$9,279	\$0	\$0	\$9,279
NP-03 Reduction of Central Administrative Staff	(\$57,968)	0.0	(\$28,983)	\$0	\$0	(\$28,985)
NP-04 OIT_FY22 Budget Package Request	(\$798,504)	0.0	(\$375,847)	(\$23,022)	\$0	(\$399,635)
R-01 Medical Services Premiums	\$329,669,130	0.0	\$198,145,197	(\$26,212,193)	(\$5,066)	\$157,741,192
R-02 Behavioral Health Programs	(\$55,261,248)	0.0	(\$18,371,642)	\$8,251,231	\$0	(\$45,140,837)
R-03 Child Health Plan Plus	(\$31,086,304)	0.0	\$10,398,339	(\$8,994,295)	\$0	(\$32,490,348)
R-04 Medicare Modernization Act State Contribution	\$21,592,081	0.0	\$21,592,081	\$0	\$0	\$0
R-05 Office of Community Living	\$32,484,690	0.0	\$36,115,020	\$707,025	\$0	(\$4,337,355)
R-06 Remote Supports for HCBS Programs	(\$716,616)	0.0	(\$348,345)	(\$9,962)	\$0	(\$358,309)
R-07 Nurse Advice Line	\$0	0.0	\$898,265	(\$88,166)	\$0	(\$810,099)



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-08 Supported Living Services Flexibility	\$940,718	0.0	\$470,359	\$0	\$0	\$470,359
R-09 Patient Access and Interoperability Rule Compliance	\$2,862,999	1.0	(\$1,552)	\$0	\$0	\$2,864,551
R-10 Convert Contractor Resources to FTE	(\$1,028,965)	13.5	\$0	(\$21,609)	\$0	(\$1,007,356)
R-11 Medicaid Funding for Connect for Health	\$4,509,043	0.0	\$0	\$2,007,893	\$0	\$2,501,150
R-12 ARRA-HITECH Funding Transition	\$0	0.0	\$0	\$0	\$0	\$0
R-13 Funding for Family Medicine Residency Training Programs	\$1,208,936	0.0	\$379,468	\$0	\$225,000	\$604,468
R-14 Technical Adjustments	(\$728,105)	0.0	(\$364,052)	\$0	\$0	(\$364,053)
R-15 Transfer HAS Fee	\$0	0.0	(\$80,000,000)	\$80,000,000	\$0	\$0
R-16 Provider Rate Adjustments	(\$41,349,862)	0.0	(\$15,751,002)	\$0	\$0	(\$25,598,860)
R-17 Medicaid Benefit Adjustments	(\$7,164,645)	0.0	(\$3,614,741)	\$0	\$0	(\$3,549,904)
R-18 Behavioral Health Program Adjustments	(\$89,357,696)	0.0	(\$23,578,390)	\$0	\$0	(\$65,779,306)
R-19 Financing and Grant Program Adjustments	(\$10,013,985)	0.0	(\$15,882,005)	\$0	\$0	\$5,868,020
R-20 MMIS Annualization Delay	(\$7,376,207)	0.0	(\$2,035,713)	\$0	\$0	(\$5,340,494)
R-21 Increased Medicaid Match for Financing Payments	(\$9,314,184)	0.0	(\$4,358,071)	\$3,822,119	(\$3,916,431)	(\$4,861,801)
R-22 Executive Director's Office Reduction	(\$445,628)	0.0	(\$445,628)	\$0	\$0	\$0
R-23 Behavioral Health Claims and Eligibility Processing	\$7,466,780	0.0	\$7,488,276	\$0	\$0	(\$21,496)
R-24 Addressing Health Care Disparities	\$5,900,000	0.0	\$1,000,000	\$0	\$0	\$4,900,000
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$12,336,010,874</b>	<b>572.2</b>	<b>\$3,511,257,312</b>	<b>\$1,671,617,925</b>	<b>\$44,040,969</b>	<b>\$7,109,094,668</b>

**FY 2021-22 Budget Request - Department of Health Care Policy and Financing**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office - (A) General Administration - Personal Services</b>						
HB 20-1360 FY 2020-21 Long Bill	\$41,661,824	520.4	\$14,723,249	\$3,911,124	\$2,305,357	\$20,722,094
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$385,345)	(3.9)	(\$236,000)	\$0	\$0	(\$149,345)
<b>2020-21 Initial Appropriation</b>	<b>\$41,276,479</b>	<b>516.5</b>	<b>\$14,487,249</b>	<b>\$3,911,124</b>	<b>\$2,305,357</b>	<b>\$20,572,749</b>
TA-01 Annualize SB 19-197 Spinal Cord Pilot	\$9,866	0.2	\$4,933	\$0	\$0	\$4,933
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	(\$87,618)	(1.0)	(\$87,136)	\$0	\$0	(\$482)
TA-06 Annualize HB 18-1326 Support For Transition	\$221,173	2.9	\$110,586	\$0	\$0	\$110,587
TA-13 Annualize SB 15-011 Pilot Program Spinal Cord Injury	(\$10,634)	(0.2)	(\$5,317)	\$0	\$0	(\$5,317)
TA-14 Annualize HB 19-1210 Local Government Minimum Wage	\$6,203	0.1	\$3,102	\$0	\$0	\$3,101
TA-19 Annualize R-15 Medicaid Recovery Third Party Liability	\$32,901	0.5	\$10,870	\$5,589	\$0	\$16,442
TA-23 Annualize BA-11 Convert Contractors to FTE	\$73,251	1.2	\$19,019	\$15,577	\$0	\$38,655
TA-29A Annualize Adjustments to R-12 Medicaid Enterprise	\$16,774	0.2	\$4,926	\$5,462	\$0	\$6,386
TA-29B Annualize R-12 Medicaid Enterprise Operations	\$0	0.0	(\$6)	\$640	\$0	(\$634)
TA-35 Annualize HB 20-1384 Wraparound Services	\$87,618	(0.1)	\$87,136	\$0	\$0	\$482
TA-41 Annualize Delay for SB 19-005 Import Prescription	\$79,859	0.9	\$79,859	\$0	\$0	\$0
TA-44 R-6 Electronic Visit Verification	(\$231,564)	(4.0)	(\$72,364)	\$0	\$0	(\$159,200)
TA-47A Statewide Indirect Cost Recoveries Common Policy Adj	(\$413,030)	0.0	\$0	\$0	(\$413,030)	\$0
TA-48A Annualization of SB18-200 PERA Adjustments	\$19,504	0.0	\$7,272	\$1,511	\$450	\$10,271
<b>2021-22 Base Request</b>	<b>\$41,080,782</b>	<b>517.2</b>	<b>\$14,650,129</b>	<b>\$3,939,903</b>	<b>\$1,892,777</b>	<b>\$20,597,973</b>
R-09 Patient Access and Interoperability Rule Compliance	\$68,988	1.0	\$34,494	\$0	\$0	\$34,494
R-10 Convert Contractor Resources to FTE	\$878,910	13.5	\$224,021	\$128,794	\$0	\$526,095
R-23 Behavioral Health Claims and Eligibility Processing	\$1,585,701	0.0	\$1,607,197	\$0	\$0	(\$21,496)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$43,614,381</b>	<b>531.7</b>	<b>\$16,515,841</b>	<b>\$4,068,697</b>	<b>\$1,892,777</b>	<b>\$21,137,066</b>

**Health, Life, and Dental**

HB 20-1360 FY 2020-21 Long Bill	\$5,264,801	0.0	\$1,342,322	\$548,313	\$138,532	\$3,235,634
<b>2020-21 Initial Appropriation</b>	<b>\$5,264,801</b>	<b>0.0</b>	<b>\$1,342,322</b>	<b>\$548,313</b>	<b>\$138,532</b>	<b>\$3,235,634</b>
TA-46A FY 2021-22 Total Compensation Request	\$1,561,927	0.0	\$1,138,266	\$25,674	\$34,625	\$363,362
<b>2021-22 Base Request</b>	<b>\$6,826,728</b>	<b>0.0</b>	<b>\$2,480,588</b>	<b>\$573,987</b>	<b>\$173,157</b>	<b>\$3,598,996</b>
R-09 Patient Access and Interoperability Rule Compliance	\$10,042	0.0	\$5,021	\$0	\$0	\$5,021

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-10 Convert Contractor Resources to FTE	\$140,588	0.0	\$34,784	\$20,082	\$0	\$85,722
R-22 Executive Director's Office Reduction	(\$445,628)	0.0	(\$445,628)	\$0	\$0	\$0
R-23 Behavioral Health Claims and Eligibility Processing	\$230,966	0.0	\$230,966	\$0	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$6,762,696</b>	<b>0.0</b>	<b>\$2,305,731</b>	<b>\$594,069</b>	<b>\$173,157</b>	<b>\$3,689,739</b>

**Short-term Disability**

HB 20-1360 FY 2020-21 Long Bill	\$72,366	0.0	\$26,778	\$5,695	\$1,607	\$38,286
<b>2020-21 Initial Appropriation</b>	<b>\$72,366</b>	<b>0.0</b>	<b>\$26,778</b>	<b>\$5,695</b>	<b>\$1,607</b>	<b>\$38,286</b>
TA-46A FY 2021-22 Total Compensation Request	(\$1,218)	0.0	(\$252)	(\$185)	\$37	(\$818)
<b>2021-22 Base Request</b>	<b>\$71,148</b>	<b>0.0</b>	<b>\$26,526</b>	<b>\$5,510</b>	<b>\$1,644</b>	<b>\$37,468</b>
R-09 Patient Access and Interoperability Rule Compliance	\$104	0.0	\$52	\$0	\$0	\$52
R-10 Convert Contractor Resources to FTE	\$1,330	0.0	\$339	\$194	\$0	\$797
R-23 Behavioral Health Claims and Eligibility Processing	\$2,399	0.0	\$2,399	\$0	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$74,981</b>	<b>0.0</b>	<b>\$29,316</b>	<b>\$5,704</b>	<b>\$1,644</b>	<b>\$38,317</b>

**Amortization Equalization Disbursement**

HB 20-1360 FY 2020-21 Long Bill	\$2,188,905	0.0	\$810,157	\$172,037	\$48,635	\$1,158,076
<b>2020-21 Initial Appropriation</b>	<b>\$2,188,905</b>	<b>0.0</b>	<b>\$810,157</b>	<b>\$172,037</b>	<b>\$48,635</b>	<b>\$1,158,076</b>
TA-46A FY 2021-22 Total Compensation Request	\$34,415	0.0	\$18,755	\$152	\$2,745	\$12,763
<b>2021-22 Base Request</b>	<b>\$2,223,320</b>	<b>0.0</b>	<b>\$828,912</b>	<b>\$172,189</b>	<b>\$51,380</b>	<b>\$1,170,839</b>
R-09 Patient Access and Interoperability Rule Compliance	\$3,070	0.0	\$1,535	\$0	\$0	\$1,535
R-10 Convert Contractor Resources to FTE	\$39,114	0.0	\$9,969	\$5,731	\$0	\$23,414
R-23 Behavioral Health Claims and Eligibility Processing	\$70,570	0.0	\$70,570	\$0	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,336,074</b>	<b>0.0</b>	<b>\$910,986</b>	<b>\$177,920</b>	<b>\$51,380</b>	<b>\$1,195,788</b>

**Supplemental Amortization Equalization Disbursement**

HB 20-1360 FY 2020-21 Long Bill	\$2,188,905	0.0	\$810,157	\$172,037	\$48,635	\$1,158,076
<b>2020-21 Initial Appropriation</b>	<b>\$2,188,905</b>	<b>0.0</b>	<b>\$810,157</b>	<b>\$172,037</b>	<b>\$48,635</b>	<b>\$1,158,076</b>
TA-46A FY 2021-22 Total Compensation Request	\$34,415	0.0	\$18,755	\$152	\$2,745	\$12,763
<b>2021-22 Base Request</b>	<b>\$2,223,320</b>	<b>0.0</b>	<b>\$828,912</b>	<b>\$172,189</b>	<b>\$51,380</b>	<b>\$1,170,839</b>
R-09 Patient Access and Interoperability Rule Compliance	\$3,070	0.0	\$1,535	\$0	\$0	\$1,535

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-10 Convert Contractor Resources to FTE	\$39,114	0.0	\$9,969	\$5,731	\$0	\$23,414
R-23 Behavioral Health Claims and Eligibility Processing	\$70,570	0.0	\$70,570	\$0	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,336,074</b>	<b>0.0</b>	<b>\$910,986</b>	<b>\$177,920</b>	<b>\$51,380</b>	<b>\$1,195,788</b>

**PERA Direct Distribution**

HB 20-1360 FY 2020-21 Long Bill	\$977,212	0.0	\$880,628	\$74,277	\$22,307	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$977,212)	0.0	(\$880,628)	(\$74,277)	(\$22,307)	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-37 Annualize HB 20-1379 Suspend DD To PERA	\$977,212	0.0	\$880,628	\$74,277	\$22,307	\$0
TA-46A FY 2021-22 Total Compensation Request	\$99,797	0.0	(\$479,091)	\$9,134	\$2,582	\$567,172
<b>2021-22 Base Request</b>	<b>\$1,077,009</b>	<b>0.0</b>	<b>\$401,537</b>	<b>\$83,411</b>	<b>\$24,889</b>	<b>\$567,172</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,077,009</b>	<b>0.0</b>	<b>\$401,537</b>	<b>\$83,411</b>	<b>\$24,889</b>	<b>\$567,172</b>

**Worker's Compensation**

HB 20-1360 FY 2020-21 Long Bill	\$128,527	0.0	\$53,287	\$10,976	\$0	\$64,264
<b>2020-21 Initial Appropriation</b>	<b>\$128,527</b>	<b>0.0</b>	<b>\$53,287</b>	<b>\$10,976</b>	<b>\$0</b>	<b>\$64,264</b>
TA-43A Statewide Operating Common Policy Adjustments	\$39,046	0.0	\$16,189	\$3,335	\$0	\$19,522
<b>2021-22 Base Request</b>	<b>\$167,573</b>	<b>0.0</b>	<b>\$69,476</b>	<b>\$14,311</b>	<b>\$0</b>	<b>\$83,786</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$167,573</b>	<b>0.0</b>	<b>\$69,476</b>	<b>\$14,311</b>	<b>\$0</b>	<b>\$83,786</b>

**Operating Expenses**

HB 20-1360 FY 2020-21 Long Bill	\$2,361,115	0.0	\$957,878	\$214,413	\$13,297	\$1,175,527
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$4,750)	0.0	(\$3,331)	\$0	\$0	(\$1,419)
<b>2020-21 Initial Appropriation</b>	<b>\$2,356,365</b>	<b>0.0</b>	<b>\$954,547</b>	<b>\$214,413</b>	<b>\$13,297</b>	<b>\$1,174,108</b>
TA-01 Annualize SB 19-197 Spinal Cord Pilot	\$190	0.0	\$95	\$0	\$0	\$95
TA-03 Annualize HB 19-1176 Health Care Cost Savings	(\$5,200)	0.0	(\$5,200)	\$0	\$0	\$0
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	(\$950)	0.0	(\$1,431)	\$0	\$0	\$481
TA-06 Annualize HB 18-1326 Support For Transition	(\$23,515)	0.0	(\$11,758)	\$0	\$0	(\$11,757)
TA-08 Annualize R-07 Payment Reform- APM/CPC+ and Hospitals	\$405	0.0	\$132	\$70	\$0	\$203
TA-13 Annualize SB 15-011 Pilot Program Spinal Cord Injury	(\$258)	0.0	(\$129)	\$0	\$0	(\$129)
TA-14 Annualize HB 19-1210 Local Government Minimum Wage	(\$4,703)	0.0	(\$2,352)	\$0	\$0	(\$2,351)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-19 Annualize R-15 Medicaid Recovery Third Party Liability	(\$23,515)	0.0	(\$7,752)	(\$4,002)	\$0	(\$11,761)
TA-23 Annualize BA-11 Convert Contractors to FTE	(\$56,436)	0.0	(\$15,266)	(\$9,778)	\$0	(\$31,392)
TA-29B Annualize R-12 Medicaid Enterprise Operations	\$0	0.0	(\$4)	\$8	\$0	(\$4)
TA-35 Annualize HB 20-1384 Wraparound Services	\$950	0.0	\$1,431	\$0	\$0	(\$481)
TA-41 Annualize Delay for SB 19-005 Import Prescription	\$8,780	0.0	\$8,780	\$0	\$0	\$0
TA-44 R-6 Electronic Visit Verification	(\$3,800)	0.0	(\$1,187)	\$0	\$0	(\$2,613)
<b>2021-22 Base Request</b>	<b>\$2,248,313</b>	<b>0.0</b>	<b>\$919,906</b>	<b>\$200,711</b>	<b>\$13,297</b>	<b>\$1,114,399</b>
R-09 Patient Access and Interoperability Rule Compliance	\$5,653	0.0	\$2,826	\$0	\$0	\$2,827
R-10 Convert Contractor Resources to FTE	\$140,742	0.0	\$34,442	\$19,921	\$0	\$86,379
R-23 Behavioral Health Claims and Eligibility Processing	\$130,019	0.0	\$130,019	\$0	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,524,727</b>	<b>0.0</b>	<b>\$1,087,193</b>	<b>\$220,632</b>	<b>\$13,297</b>	<b>\$1,203,605</b>

**Legal Services**

HB 20-1360 FY 2020-21 Long Bill	\$1,251,687	0.0	\$398,303	\$222,539	\$0	\$630,845
<b>2020-21 Initial Appropriation</b>	<b>\$1,251,687</b>	<b>0.0</b>	<b>\$398,303</b>	<b>\$222,539</b>	<b>\$0</b>	<b>\$630,845</b>
TA-41 Annualize Delay for SB 19-005 Import Prescription	\$10,363	0.0	\$10,363	\$0	\$0	\$0
TA-49 Legal Services Common Policy Adjustment	\$2,106	0.0	\$5,680	\$375	\$0	(\$3,949)
<b>2021-22 Base Request</b>	<b>\$1,264,156</b>	<b>0.0</b>	<b>\$414,346</b>	<b>\$222,914</b>	<b>\$0</b>	<b>\$626,896</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,264,156</b>	<b>0.0</b>	<b>\$414,346</b>	<b>\$222,914</b>	<b>\$0</b>	<b>\$626,896</b>

**Administrative Law Judge Services**

HB 20-1360 FY 2020-21 Long Bill	\$735,806	0.0	\$305,065	\$62,838	\$0	\$367,903
<b>2020-21 Initial Appropriation</b>	<b>\$735,806</b>	<b>0.0</b>	<b>\$305,065</b>	<b>\$62,838</b>	<b>\$0</b>	<b>\$367,903</b>
TA-43A Statewide Operating Common Policy Adjustments	\$90,507	0.0	\$37,524	\$7,730	\$0	\$45,253
<b>2021-22 Base Request</b>	<b>\$826,313</b>	<b>0.0</b>	<b>\$342,589</b>	<b>\$70,568</b>	<b>\$0</b>	<b>\$413,156</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$826,313</b>	<b>0.0</b>	<b>\$342,589</b>	<b>\$70,568</b>	<b>\$0</b>	<b>\$413,156</b>

**Payment to Risk Management and Property Funds**

HB 20-1360 FY 2020-21 Long Bill	\$110,332	0.0	\$45,744	\$9,422	\$0	\$55,166
<b>2020-21 Initial Appropriation</b>	<b>\$110,332</b>	<b>0.0</b>	<b>\$45,744</b>	<b>\$9,422</b>	<b>\$0</b>	<b>\$55,166</b>
TA-43A Statewide Operating Common Policy Adjustments	\$62,112	0.0	\$25,752	\$5,304	\$0	\$31,056

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Base Request	\$172,444	0.0	\$71,496	\$14,726	\$0	\$86,222
2021-22 Governor's Budget Request - Nov 1	\$172,444	0.0	\$71,496	\$14,726	\$0	\$86,222

**Leased Space**

HB 20-1360 FY 2020-21 Long Bill	\$2,670,142	0.0	\$1,107,042	\$228,030	\$0	\$1,335,070
2020-21 Initial Appropriation	\$2,670,142	0.0	\$1,107,042	\$228,030	\$0	\$1,335,070
TA-15 Annualization of FY 2020-21 R-19 Leased Space	\$120,606	0.0	\$50,003	\$10,300	\$0	\$60,303
2021-22 Base Request	\$2,790,748	0.0	\$1,157,045	\$238,330	\$0	\$1,395,373
2021-22 Governor's Budget Request - Nov 1	\$2,790,748	0.0	\$1,157,045	\$238,330	\$0	\$1,395,373

**Capitol Complex Leased Space**

HB 20-1360 FY 2020-21 Long Bill	\$591,064	0.0	\$245,055	\$50,477	\$0	\$295,532
2020-21 Initial Appropriation	\$591,064	0.0	\$245,055	\$50,477	\$0	\$295,532
TA-43A Statewide Operating Common Policy Adjustments	\$54,811	0.0	\$22,725	\$4,681	\$0	\$27,405
2021-22 Base Request	\$645,875	0.0	\$267,780	\$55,158	\$0	\$322,937
2021-22 Governor's Budget Request - Nov 1	\$645,875	0.0	\$267,780	\$55,158	\$0	\$322,937

**Payments to OIT**

HB 20-1360 FY 2020-21 Long Bill	\$8,359,664	0.0	\$3,234,081	\$930,283	\$0	\$4,195,300
2020-21 Initial Appropriation	\$8,359,664	0.0	\$3,234,081	\$930,283	\$0	\$4,195,300
TA-29B Annualize R-12 Medicaid Enterprise Operations	\$0	0.0	(\$1)	\$411	\$0	(\$410)
TA-41 Annualize Delay for SB 19-005 Import Prescription	\$296,160	0.0	\$296,160	\$0	\$0	\$0
TA-42A OIT Common Policy Adjustment	\$228,965	0.0	\$88,579	\$25,480	\$0	\$114,906
2021-22 Base Request	\$8,884,789	0.0	\$3,618,819	\$956,174	\$0	\$4,309,796
NP-04 OIT_FY22 Budget Package Request	(\$206,878)	0.0	(\$80,034)	(\$23,022)	\$0	(\$103,822)
2021-22 Governor's Budget Request - Nov 1	\$8,677,911	0.0	\$3,538,785	\$933,152	\$0	\$4,205,974

**Statewide Training**

NP-01 COE Program Financial Restructure	\$9,690	0.0	\$3,613	\$750	\$224	\$5,103
2021-22 Governor's Budget Request - Nov 1	\$9,690	0.0	\$3,613	\$750	\$224	\$5,103

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**CORE Operations**

HB 20-1360 FY 2020-21 Long Bill	\$184,939	0.0	\$81,743	\$15,794	\$0	\$87,402
<b>2020-21 Initial Appropriation</b>	<b>\$184,939</b>	<b>0.0</b>	<b>\$81,743</b>	<b>\$15,794</b>	<b>\$0</b>	<b>\$87,402</b>
TA-43A Statewide Operating Common Policy Adjustments	(\$57,689)	0.0	(\$28,985)	(\$4,926)	\$0	(\$23,778)
<b>2021-22 Base Request</b>	<b>\$127,250</b>	<b>0.0</b>	<b>\$52,758</b>	<b>\$10,868</b>	<b>\$0</b>	<b>\$63,624</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$127,250</b>	<b>0.0</b>	<b>\$52,758</b>	<b>\$10,868</b>	<b>\$0</b>	<b>\$63,624</b>

**General Professional Services and Special Projects**

HB 20-1360 FY 2020-21 Long Bill	\$20,894,356	0.0	\$6,494,494	\$3,230,464	\$150,000	\$11,019,398
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$155,809)	0.0	(\$120,871)	\$0	\$0	(\$34,938)
SB 20-033 Allow Medicaid Buy-in Program After Age 65	\$100,000	0.0	\$50,000	\$0	\$0	\$50,000
<b>2020-21 Initial Appropriation</b>	<b>\$20,838,547</b>	<b>0.0</b>	<b>\$6,423,623</b>	<b>\$3,230,464</b>	<b>\$150,000</b>	<b>\$11,034,460</b>
TA-03 Annualize HB 19-1176 Health Care Cost Savings	(\$87,449)	0.0	(\$87,449)	\$0	\$0	\$0
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	(\$155,809)	0.0	(\$120,871)	\$0	\$0	(\$34,938)
TA-08 Annualize R-07 Payment Reform- APM/CPC+ and Hospitals	\$125,000	0.0	\$156,208	\$82,167	\$0	(\$113,375)
TA-09 Annualize R-09 Adult LTHH/PDN Clinical Assessment	(\$195,373)	0.0	(\$97,687)	\$0	\$0	(\$97,686)
TA-13 Annualize SB 15-011 Pilot Program Spinal Cord Injury	(\$9,166)	0.0	(\$4,583)	\$0	\$0	(\$4,583)
TA-21 Annualize R-07 Pharmacy Pricing and Technology	\$308,519	0.0	\$101,812	\$52,448	\$0	\$154,259
TA-28 Annualize R-17: Single Assessment Tool Financing	(\$2,038,259)	0.0	(\$1,019,129)	\$0	\$0	(\$1,019,130)
TA-34 Annualize SB 20-033 Medicaid Buy-in Age 65 and Over	\$0	0.0	(\$50,000)	\$50,000	\$0	\$0
TA-35 Annualize HB 20-1384 Wraparound Services	\$155,809	0.0	\$120,871	\$0	\$0	\$34,938
TA-41 Annualize Delay for SB 19-005 Import Prescription	\$590,000	0.0	\$590,000	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$19,531,819</b>	<b>0.0</b>	<b>\$6,012,795</b>	<b>\$3,415,079</b>	<b>\$150,000</b>	<b>\$9,953,945</b>
R-10 Convert Contractor Resources to FTE	\$277,500	0.0	\$87,384	\$48,867	\$0	\$141,249
R-24 Addressing Health Care Disparities	\$100,000	0.0	\$100,000	\$0	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$19,909,319</b>	<b>0.0</b>	<b>\$6,200,179</b>	<b>\$3,463,946</b>	<b>\$150,000</b>	<b>\$10,095,194</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$89,641,645	520.4	\$31,515,983	\$9,858,719	\$2,728,370	\$45,538,573
HB 20-1379 Suspend Direct Distribution to PERA	(\$977,212)	0.0	(\$880,628)	(\$74,277)	(\$22,307)	\$0
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$545,904)	(3.9)	(\$360,202)	\$0	\$0	(\$185,702)
SB 20-033 Allow Medicaid Buy-in Program After Age 65	\$100,000	0.0	\$50,000	\$0	\$0	\$50,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>2020-21 Initial Appropriation</b>	<b>\$88,218,529</b>	<b>516.5</b>	<b>\$30,325,153</b>	<b>\$9,784,442</b>	<b>\$2,706,063</b>	<b>\$45,402,871</b>
TA-01 Annualize SB 19-197 Spinal Cord Pilot	\$10,056	0.2	\$5,028	\$0	\$0	\$5,028
TA-03 Annualize HB 19-1176 Health Care Cost Savings	(\$92,649)	0.0	(\$92,649)	\$0	\$0	\$0
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	(\$244,377)	(1.0)	(\$209,438)	\$0	\$0	(\$34,939)
TA-06 Annualize HB 18-1326 Support For Transition	\$197,658	2.9	\$98,828	\$0	\$0	\$98,830
TA-08 Annualize R-07 Payment Reform- APM/CPC+ and Hospitals	\$125,405	0.0	\$156,340	\$82,237	\$0	(\$113,172)
TA-09 Annualize R-09 Adult LTHH/PDN Clinical Assessment	(\$195,373)	0.0	(\$97,687)	\$0	\$0	(\$97,686)
TA-13 Annualize SB 15-011 Pilot Program Spinal Cord Injury	(\$20,058)	(0.2)	(\$10,029)	\$0	\$0	(\$10,029)
TA-14 Annualize HB 19-1210 Local Government Minimum Wage	\$1,500	0.1	\$750	\$0	\$0	\$750
TA-15 Annualization of FY 2020-21 R-19 Leased Space	\$120,606	0.0	\$50,003	\$10,300	\$0	\$60,303
TA-19 Annualize R-15 Medicaid Recovery Third Party Liability	\$9,386	0.5	\$3,118	\$1,587	\$0	\$4,681
TA-21 Annualize R-07 Pharmacy Pricing and Technology	\$308,519	0.0	\$101,812	\$52,448	\$0	\$154,259
TA-23 Annualize BA-11 Convert Contractors to FTE	\$16,815	1.2	\$3,753	\$5,799	\$0	\$7,263
TA-28 Annualize R-17: Single Assessment Tool Financing	(\$2,038,259)	0.0	(\$1,019,129)	\$0	\$0	(\$1,019,130)
TA-29A Annualize Adjustments to R-12 Medicaid Enterprise	\$16,774	0.2	\$4,926	\$5,462	\$0	\$6,386
TA-29B Annualize R-12 Medicaid Enterprise Operations	\$0	0.0	(\$11)	\$1,059	\$0	(\$1,048)
TA-34 Annualize SB 20-033 Medicaid Buy-in Age 65 and Over	\$0	0.0	(\$50,000)	\$50,000	\$0	\$0
TA-35 Annualize HB 20-1384 Wraparound Services	\$244,377	(0.1)	\$209,438	\$0	\$0	\$34,939
TA-37 Annualize HB 20-1379 Suspend DD To PERA	\$977,212	0.0	\$880,628	\$74,277	\$22,307	\$0
TA-41 Annualize Delay for SB 19-005 Import Prescription	\$985,162	0.9	\$985,162	\$0	\$0	\$0
TA-42A OIT Common Policy Adjustment	\$228,965	0.0	\$88,579	\$25,480	\$0	\$114,906
TA-43A Statewide Operating Common Policy Adjustments	\$188,787	0.0	\$73,205	\$16,124	\$0	\$99,458
TA-44 R-6 Electronic Visit Verification	(\$235,364)	(4.0)	(\$73,551)	\$0	\$0	(\$161,813)
TA-46A FY 2021-22 Total Compensation Request	\$1,729,336	0.0	\$696,433	\$34,927	\$42,734	\$955,242
TA-47A Statewide Indirect Cost Recoveries Common Policy Adj	(\$413,030)	0.0	\$0	\$0	(\$413,030)	\$0
TA-48A Annualization of SB18-200 PERA Adjustments	\$19,504	0.0	\$7,272	\$1,511	\$450	\$10,271
TA-49 Legal Services Common Policy Adjustment	\$2,106	0.0	\$5,680	\$375	\$0	(\$3,949)
<b>2021-22 Base Request</b>	<b>\$90,161,587</b>	<b>517.2</b>	<b>\$32,143,614</b>	<b>\$10,146,028</b>	<b>\$2,358,524</b>	<b>\$45,513,421</b>
NP-01 COE Program Financial Restructure	\$9,690	0.0	\$3,613	\$750	\$224	\$5,103
NP-04 OIT_FY22 Budget Package Request	(\$206,878)	0.0	(\$80,034)	(\$23,022)	\$0	(\$103,822)
R-09 Patient Access and Interoperability Rule Compliance	\$90,927	1.0	\$45,463	\$0	\$0	\$45,464
R-10 Convert Contractor Resources to FTE	\$1,517,298	13.5	\$400,908	\$229,320	\$0	\$887,070
R-22 Executive Director's Office Reduction	(\$445,628)	0.0	(\$445,628)	\$0	\$0	\$0
R-23 Behavioral Health Claims and Eligibility Processing	\$2,090,225	0.0	\$2,111,721	\$0	\$0	(\$21,496)
R-24 Addressing Health Care Disparities	\$100,000	0.0	\$100,000	\$0	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$93,317,221</b>	<b>531.7</b>	<b>\$34,279,657</b>	<b>\$10,353,076</b>	<b>\$2,358,748</b>	<b>\$46,325,740</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**01. Executive Director's Office - (B) Transfers to/from Other Departments - Facility Survey and Certification, Transfer to CDPHE**

HB 20-1360 FY 2020-21 Long Bill	\$8,446,977	0.0	\$3,141,059	\$0	\$0	\$5,305,918
SB 20-057 Fire Prevention & Control Employee Benefits	\$1,954	0.0	\$977	\$0	\$0	\$977
<b>2020-21 Initial Appropriation</b>	<b>\$8,448,931</b>	<b>0.0</b>	<b>\$3,142,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,306,895</b>
TA-42B CDPHE OIT Common Policy w Medicaid	\$33,989	0.0	\$16,995	\$0	\$0	\$16,994
TA-46B CDPHE FY 2021-22 Total Compensation Request-Medicaid	(\$66,130)	0.0	(\$31,707)	\$0	\$0	(\$34,423)
TA-48B CDPHE Annualization of SB18-200-Medicaid	\$1,528	0.0	\$618	\$0	\$0	\$910
<b>2021-22 Base Request</b>	<b>\$8,418,318</b>	<b>0.0</b>	<b>\$3,127,942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,290,376</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$8,418,318</b>	<b>0.0</b>	<b>\$3,127,942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,290,376</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
<b>2020-21 Initial Appropriation</b>	<b>\$3,010,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,505,000</b>	<b>\$1,505,000</b>
<b>2021-22 Base Request</b>	<b>\$3,010,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,505,000</b>	<b>\$1,505,000</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$3,010,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,505,000</b>	<b>\$1,505,000</b>

**Prenatal Statistical Information, Transfer to CDPHE**

HB 20-1360 FY 2020-21 Long Bill	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
<b>2020-21 Initial Appropriation</b>	<b>\$5,887</b>	<b>0.0</b>	<b>\$2,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,943</b>
<b>2021-22 Base Request</b>	<b>\$5,887</b>	<b>0.0</b>	<b>\$2,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,943</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$5,887</b>	<b>0.0</b>	<b>\$2,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,943</b>

**Transfer to CDPHE Local Public Health Agencies**

HB 20-1360 FY 2020-21 Long Bill	\$728,105	0.0	\$364,052	\$0	\$0	\$364,053
<b>2020-21 Initial Appropriation</b>	<b>\$728,105</b>	<b>0.0</b>	<b>\$364,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$364,053</b>
<b>2021-22 Base Request</b>	<b>\$728,105</b>	<b>0.0</b>	<b>\$364,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$364,053</b>
R-14 Technical Adjustments	(\$728,105)	0.0	(\$364,052)	\$0	\$0	(\$364,053)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Nurse Aide Certification, Transfer to DORA</b>						
HB 20-1360 FY 2020-21 Long Bill	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
<b>2020-21 Initial Appropriation</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>
<b>2021-22 Base Request</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>

**Reviews, Transfer to DORA**

HB 20-1360 FY 2020-21 Long Bill	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
<b>2020-21 Initial Appropriation</b>	<b>\$3,750</b>	<b>0.0</b>	<b>\$1,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,875</b>
<b>2021-22 Base Request</b>	<b>\$3,750</b>	<b>0.0</b>	<b>\$1,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,875</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$3,750</b>	<b>0.0</b>	<b>\$1,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,875</b>

**Transfer to DORA for Regulation of Medicaid Trans. Providers**

HB 20-1360 FY 2020-21 Long Bill	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
<b>2020-21 Initial Appropriation</b>	<b>\$103,503</b>	<b>0.0</b>	<b>\$66,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,500</b>
<b>2021-22 Base Request</b>	<b>\$103,503</b>	<b>0.0</b>	<b>\$66,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,500</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$103,503</b>	<b>0.0</b>	<b>\$66,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,500</b>

**Public School Health Services Admin., Transfer to DOE**

HB 20-1360 FY 2020-21 Long Bill	\$247,110	0.0	\$123,555	\$0	\$0	\$123,555
<b>2020-21 Initial Appropriation</b>	<b>\$247,110</b>	<b>0.0</b>	<b>\$123,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$123,555</b>
TA-46D CDE FY 2021-22 Total Compensation Request-Medicaid	(\$20,145)	0.0	(\$10,073)	\$0	\$0	(\$10,072)
TA-48D CDE Annualization of SB18-200-Medicaid	\$41	0.0	\$20	\$0	\$0	\$21
<b>2021-22 Base Request</b>	<b>\$227,006</b>	<b>0.0</b>	<b>\$113,502</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,504</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$227,006</b>	<b>0.0</b>	<b>\$113,502</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,504</b>

**Home Modifications Benefit Administration, Transfer to DOLA**

HB 20-1360 FY 2020-21 Long Bill	\$312,637	0.0	\$156,319	\$0	\$0	\$156,318
<b>2020-21 Initial Appropriation</b>	<b>\$312,637</b>	<b>0.0</b>	<b>\$156,319</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,318</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Base Request	\$312,637	0.0	\$156,319	\$0	\$0	\$156,318
2021-22 Governor's Budget Request - Nov 1	\$312,637	0.0	\$156,319	\$0	\$0	\$156,318

**Transfer to DOLA for Host Home Reg**

HB 20-1360 FY 2020-21 Long Bill	\$118,747	0.0	\$59,373	\$0	\$0	\$59,374
<b>2020-21 Initial Appropriation</b>	<b>\$118,747</b>	<b>0.0</b>	<b>\$59,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,374</b>
TA-10 Annualize R-14 Office of Community Living Governance	\$12,696	0.0	\$6,348	\$0	\$0	\$6,348
<b>2021-22 Base Request</b>	<b>\$131,443</b>	<b>0.0</b>	<b>\$65,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,722</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$131,443</b>	<b>0.0</b>	<b>\$65,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,722</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$13,300,757	0.0	\$4,062,549	\$0	\$1,519,652	\$7,718,556
SB 20-057 Fire Prevention & Control Employee Benefits	\$1,954	0.0	\$977	\$0	\$0	\$977
<b>2020-21 Initial Appropriation</b>	<b>\$13,302,711</b>	<b>0.0</b>	<b>\$4,063,526</b>	<b>\$0</b>	<b>\$1,519,652</b>	<b>\$7,719,533</b>
TA-10 Annualize R-14 Office of Community Living Governance	\$12,696	0.0	\$6,348	\$0	\$0	\$6,348
TA-42B CDPHE OIT Common Policy w Medicaid	\$33,989	0.0	\$16,995	\$0	\$0	\$16,994
TA-46B CDPHE FY 2021-22 Total Compensation Request-Medicaid	(\$66,130)	0.0	(\$31,707)	\$0	\$0	(\$34,423)
TA-46D CDE FY 2021-22 Total Compensation Request-Medicaid	(\$20,145)	0.0	(\$10,073)	\$0	\$0	(\$10,072)
TA-48B CDPHE Annualization of SB18-200-Medicaid	\$1,528	0.0	\$618	\$0	\$0	\$910
TA-48D CDE Annualization of SB18-200-Medicaid	\$41	0.0	\$20	\$0	\$0	\$21
<b>2021-22 Base Request</b>	<b>\$13,264,690</b>	<b>0.0</b>	<b>\$4,045,727</b>	<b>\$0</b>	<b>\$1,519,652</b>	<b>\$7,699,311</b>
R-14 Technical Adjustments	(\$728,105)	0.0	(\$364,052)	\$0	\$0	(\$364,053)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$12,536,585</b>	<b>0.0</b>	<b>\$3,681,675</b>	<b>\$0</b>	<b>\$1,519,652</b>	<b>\$7,335,258</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$73,846,301	0.0	\$9,858,012	\$6,312,421	\$12,204	\$57,663,664
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$619,159)	0.0	(\$154,790)	\$0	\$0	(\$464,369)
<b>2020-21 Initial Appropriation</b>	<b>\$73,227,142</b>	<b>0.0</b>	<b>\$9,703,222</b>	<b>\$6,312,421</b>	<b>\$12,204</b>	<b>\$57,199,295</b>
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	(\$619,159)	0.0	(\$154,790)	\$0	\$0	(\$464,369)
TA-19 Annualize R-15Medicaid Recovery Third Party Liability	(\$175,000)	0.0	(\$57,750)	(\$29,750)	\$0	(\$87,500)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-21 Annualize R-07 Pharmacy Pricing and Technology	(\$138,000)	0.0	(\$20,572)	(\$15,009)	\$0	(\$102,419)
TA-23 Annualize BA-11 Convert Contractors to FTE	(\$14,852)	0.0	(\$2,372)	(\$3,178)	\$0	(\$9,302)
TA-29A Annualize Adjustments to R-12 Medicaid Enterprise	\$6,385,226	0.0	\$1,088,890	\$599,757	\$0	\$4,696,579
TA-29B Annualize R-12 Medicaid Enterprise Operations	(\$3,056,076)	0.0	(\$221,056)	(\$106,257)	\$0	(\$2,728,763)
TA-35 Annualize HB 20-1384 Wraparound Services	\$619,159	0.0	\$154,790	\$0	\$0	\$464,369
<b>2021-22 Base Request</b>	<b>\$76,228,440</b>	<b>0.0</b>	<b>\$10,490,362</b>	<b>\$6,757,984</b>	<b>\$12,204</b>	<b>\$58,967,890</b>
R-09 Patient Access and Interoperability Rule Compliance	\$3,572,211	0.0	\$410,804	\$0	\$0	\$3,161,407
R-10 Convert Contractor Resources to FTE	(\$2,546,263)	0.0	(\$400,908)	(\$250,929)	\$0	(\$1,894,426)
R-12 ARRA-HITECH Funding Transition	\$6,653,490	0.0	\$1,441,032	\$0	\$0	\$5,212,458
R-20 MMIS Annualization Delay	(\$6,598,548)	0.0	(\$1,258,054)	\$0	\$0	(\$5,340,494)
R-23 Behavioral Health Claims and Eligibility Processing	\$3,153,555	0.0	\$3,153,555	\$0	\$0	\$0
R-24 Addressing Health Care Disparities	\$5,800,000	0.0	\$900,000	\$0	\$0	\$4,900,000
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$86,262,885</b>	<b>0.0</b>	<b>\$14,736,791</b>	<b>\$6,507,055</b>	<b>\$12,204</b>	<b>\$65,006,835</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$48,332,662	0.0	\$10,194,988	\$5,871,951	\$2,569	\$32,263,154
<b>2020-21 Initial Appropriation</b>	<b>\$48,332,662</b>	<b>0.0</b>	<b>\$10,194,988</b>	<b>\$5,871,951</b>	<b>\$2,569</b>	<b>\$32,263,154</b>
<b>2021-22 Base Request</b>	<b>\$48,332,662</b>	<b>0.0</b>	<b>\$10,194,988</b>	<b>\$5,871,951</b>	<b>\$2,569</b>	<b>\$32,263,154</b>
R-09 Patient Access and Interoperability Rule Compliance	\$150,000	0.0	\$17,250	\$0	\$0	\$132,750
R-23 Behavioral Health Claims and Eligibility Processing	\$2,223,000	0.0	\$2,223,000	\$0	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$50,705,662</b>	<b>0.0</b>	<b>\$12,435,238</b>	<b>\$5,871,951</b>	<b>\$2,569</b>	<b>\$32,395,904</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$2,022,423	0.0	\$653,040	\$341,206	\$107	\$1,028,070
<b>2020-21 Initial Appropriation</b>	<b>\$2,022,423</b>	<b>0.0</b>	<b>\$653,040</b>	<b>\$341,206</b>	<b>\$107</b>	<b>\$1,028,070</b>
<b>2021-22 Base Request</b>	<b>\$2,022,423</b>	<b>0.0</b>	<b>\$653,040</b>	<b>\$341,206</b>	<b>\$107</b>	<b>\$1,028,070</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,022,423</b>	<b>0.0</b>	<b>\$653,040</b>	<b>\$341,206</b>	<b>\$107</b>	<b>\$1,028,070</b>

**Health Information Exchange Maintenance and Projects**

HB 20-1360 FY 2020-21 Long Bill	\$7,603,629	0.0	\$1,916,101	\$0	\$0	\$5,687,528
<b>2020-21 Initial Appropriation</b>	<b>\$7,603,629</b>	<b>0.0</b>	<b>\$1,916,101</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,687,528</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>2021-22 Base Request</b>	<b>\$7,603,629</b>	<b>0.0</b>	<b>\$1,916,101</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,687,528</b>
R-09 Patient Access and Interoperability Rule Compliance	(\$950,139)	0.0	(\$475,069)	\$0	\$0	(\$475,070)
R-12 ARRA-HITECH Funding Transition	(\$6,653,490)	0.0	(\$1,441,032)	\$0	\$0	(\$5,212,458)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of eHealth Innovations Operations**

HB 20-1360 FY 2020-21 Long Bill	\$1,958,154	2.7	\$961,017	\$0	\$0	\$997,137
<b>2020-21 Initial Appropriation</b>	<b>\$1,958,154</b>	<b>2.7</b>	<b>\$961,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$997,137</b>
TA-25 Annualize Adjustments FY 2019-20 NPR-01 OeHI Operating	\$4,507,691	0.3	\$2,411,350	\$0	\$0	\$2,096,341
<b>2021-22 Base Request</b>	<b>\$6,465,845</b>	<b>3.0</b>	<b>\$3,372,367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,093,478</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$6,465,845</b>	<b>3.0</b>	<b>\$3,372,367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,093,478</b>

**Connect for Health Colorado Systems**

HB 20-1360 FY 2020-21 Long Bill	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
<b>2020-21 Initial Appropriation</b>	<b>\$669,757</b>	<b>0.0</b>	<b>\$0</b>	<b>\$122,690</b>	<b>\$0</b>	<b>\$547,067</b>
<b>2021-22 Base Request</b>	<b>\$669,757</b>	<b>0.0</b>	<b>\$0</b>	<b>\$122,690</b>	<b>\$0</b>	<b>\$547,067</b>
R-11 Medicaid Funding for Connect for Health	(\$669,757)	0.0	\$0	(\$122,690)	\$0	(\$547,067)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**All Payer Claims Database**

HB 20-1360 FY 2020-21 Long Bill	\$3,795,498	0.0	\$2,962,231	\$0	\$0	\$833,267
<b>2020-21 Initial Appropriation</b>	<b>\$3,795,498</b>	<b>0.0</b>	<b>\$2,962,231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$833,267</b>
<b>2021-22 Base Request</b>	<b>\$3,795,498</b>	<b>0.0</b>	<b>\$2,962,231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$833,267</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$3,795,498</b>	<b>0.0</b>	<b>\$2,962,231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$833,267</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$138,228,424	2.7	\$26,545,389	\$12,648,268	\$14,880	\$99,019,887
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$619,159)	0.0	(\$154,790)	\$0	\$0	(\$464,369)
<b>2020-21 Initial Appropriation</b>	<b>\$137,609,265</b>	<b>2.7</b>	<b>\$26,390,599</b>	<b>\$12,648,268</b>	<b>\$14,880</b>	<b>\$98,555,518</b>
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	(\$619,159)	0.0	(\$154,790)	\$0	\$0	(\$464,369)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-19 Annualize R-15 Medicaid Recovery Third Party Liability	(\$175,000)	0.0	(\$57,750)	(\$29,750)	\$0	(\$87,500)
TA-21 Annualize R-07 Pharmacy Pricing and Technology	(\$138,000)	0.0	(\$20,572)	(\$15,009)	\$0	(\$102,419)
TA-23 Annualize BA-11 Convert Contractors to FTE	(\$14,852)	0.0	(\$2,372)	(\$3,178)	\$0	(\$9,302)
TA-25 Annualize Adjustments FY 2019-20 NPR-01 OeHI Operating	\$4,507,691	0.3	\$2,411,350	\$0	\$0	\$2,096,341
TA-29A Annualize Adjustments to R-12 Medicaid Enterprise	\$6,385,226	0.0	\$1,088,890	\$599,757	\$0	\$4,696,579
TA-29B Annualize R-12 Medicaid Enterprise Operations	(\$3,056,076)	0.0	(\$221,056)	(\$106,257)	\$0	(\$2,728,763)
TA-35 Annualize HB 20-1384 Wraparound Services	\$619,159	0.0	\$154,790	\$0	\$0	\$464,369
<b>2021-22 Base Request</b>	<b>\$145,118,254</b>	<b>3.0</b>	<b>\$29,589,089</b>	<b>\$13,093,831</b>	<b>\$14,880</b>	<b>\$102,420,454</b>
R-09 Patient Access and Interoperability Rule Compliance	\$2,772,072	0.0	(\$47,015)	\$0	\$0	\$2,819,087
R-10 Convert Contractor Resources to FTE	(\$2,546,263)	0.0	(\$400,908)	(\$250,929)	\$0	(\$1,894,426)
R-11 Medicaid Funding for Connect for Health	(\$669,757)	0.0	\$0	(\$122,690)	\$0	(\$547,067)
R-12 ARRA-HITECH Funding Transition	\$0	0.0	\$0	\$0	\$0	\$0
R-20 MMIS Annualization Delay	(\$6,598,548)	0.0	(\$1,258,054)	\$0	\$0	(\$5,340,494)
R-23 Behavioral Health Claims and Eligibility Processing	\$5,376,555	0.0	\$5,376,555	\$0	\$0	\$0
R-24 Addressing Health Care Disparities	\$5,800,000	0.0	\$900,000	\$0	\$0	\$4,900,000
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$149,252,313</b>	<b>3.0</b>	<b>\$34,159,667</b>	<b>\$12,720,212</b>	<b>\$14,880</b>	<b>\$102,357,554</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371
<b>2020-21 Initial Appropriation</b>	<b>\$278,974</b>	<b>0.0</b>	<b>\$90,988</b>	<b>\$44,587</b>	<b>\$28</b>	<b>\$143,371</b>
<b>2021-22 Base Request</b>	<b>\$278,974</b>	<b>0.0</b>	<b>\$90,988</b>	<b>\$44,587</b>	<b>\$28</b>	<b>\$143,371</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$278,974</b>	<b>0.0</b>	<b>\$90,988</b>	<b>\$44,587</b>	<b>\$28</b>	<b>\$143,371</b>

**Contracts for Special Eligibility Determinations**

HB 20-1360 FY 2020-21 Long Bill	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
<b>2020-21 Initial Appropriation</b>	<b>\$11,402,297</b>	<b>0.0</b>	<b>\$969,756</b>	<b>\$4,343,468</b>	<b>\$0</b>	<b>\$6,089,073</b>
<b>2021-22 Base Request</b>	<b>\$11,402,297</b>	<b>0.0</b>	<b>\$969,756</b>	<b>\$4,343,468</b>	<b>\$0</b>	<b>\$6,089,073</b>
R-14 Technical Adjustments	\$637,258	0.0	\$159,315	\$0	\$0	\$477,943
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$12,039,555</b>	<b>0.0</b>	<b>\$1,129,071</b>	<b>\$4,343,468</b>	<b>\$0</b>	<b>\$6,567,016</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>County Administration</b>						
HB 20-1360 FY 2020-21 Long Bill	\$88,174,672	0.0	\$12,476,154	\$21,228,612	\$0	\$54,469,906
<b>2020-21 Initial Appropriation</b>	<b>\$88,174,672</b>	<b>0.0</b>	<b>\$12,476,154</b>	<b>\$21,228,612</b>	<b>\$0</b>	<b>\$54,469,906</b>
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$82,120)	0.0	(\$14,475)	(\$17,853)	\$0	(\$49,792)
<b>2021-22 Base Request</b>	<b>\$88,092,552</b>	<b>0.0</b>	<b>\$12,461,679</b>	<b>\$21,210,759</b>	<b>\$0</b>	<b>\$54,420,114</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$88,092,552</b>	<b>0.0</b>	<b>\$12,461,679</b>	<b>\$21,210,759</b>	<b>\$0</b>	<b>\$54,420,114</b>
<b>Medical Assistance Sites</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
<b>2020-21 Initial Appropriation</b>	<b>\$1,531,968</b>	<b>0.0</b>	<b>\$0</b>	<b>\$402,984</b>	<b>\$0</b>	<b>\$1,128,984</b>
<b>2021-22 Base Request</b>	<b>\$1,531,968</b>	<b>0.0</b>	<b>\$0</b>	<b>\$402,984</b>	<b>\$0</b>	<b>\$1,128,984</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,531,968</b>	<b>0.0</b>	<b>\$0</b>	<b>\$402,984</b>	<b>\$0</b>	<b>\$1,128,984</b>
<b>Administrative Case Management</b>						
HB 20-1360 FY 2020-21 Long Bill	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
<b>2020-21 Initial Appropriation</b>	<b>\$869,744</b>	<b>0.0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,872</b>
<b>2021-22 Base Request</b>	<b>\$869,744</b>	<b>0.0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,872</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$869,744</b>	<b>0.0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,872</b>
<b>Customer Outreach</b>						
HB 20-1360 FY 2020-21 Long Bill	\$4,110,445	0.0	\$1,718,602	\$336,621	\$0	\$2,055,222
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$25,000)	0.0	(\$12,500)	\$0	\$0	(\$12,500)
<b>2020-21 Initial Appropriation</b>	<b>\$4,085,445</b>	<b>0.0</b>	<b>\$1,706,102</b>	<b>\$336,621</b>	<b>\$0</b>	<b>\$2,042,722</b>
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	(\$25,000)	0.0	(\$12,500)	\$0	\$0	(\$12,500)
TA-35 Annualize HB 20-1384 Wraparound Services	\$25,000	0.0	\$12,500	\$0	\$0	\$12,500
<b>2021-22 Base Request</b>	<b>\$4,085,445</b>	<b>0.0</b>	<b>\$1,706,102</b>	<b>\$336,621</b>	<b>\$0</b>	<b>\$2,042,722</b>
R-14 Technical Adjustments	(\$624,374)	0.0	(\$312,187)	\$0	\$0	(\$312,187)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$3,461,071</b>	<b>0.0</b>	<b>\$1,393,915</b>	<b>\$336,621</b>	<b>\$0</b>	<b>\$1,730,535</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
<b>2020-21 Initial Appropriation</b>	<b>\$5,053,644</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,745,342</b>	<b>\$0</b>	<b>\$3,308,302</b>
<b>2021-22 Base Request</b>	<b>\$5,053,644</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,745,342</b>	<b>\$0</b>	<b>\$3,308,302</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$5,053,644</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,745,342</b>	<b>\$0</b>	<b>\$3,308,302</b>

**Connect for Health Colorado Eligibility Determination**

HB 20-1360 FY 2020-21 Long Bill	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684
<b>2020-21 Initial Appropriation</b>	<b>\$4,474,451</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,667,767</b>	<b>\$0</b>	<b>\$2,806,684</b>
<b>2021-22 Base Request</b>	<b>\$4,474,451</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,667,767</b>	<b>\$0</b>	<b>\$2,806,684</b>
R-11 Medicaid Funding for Connect for Health	\$5,178,800	0.0	\$0	\$2,130,583	\$0	\$3,048,217
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$9,653,251</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,798,350</b>	<b>\$0</b>	<b>\$5,854,901</b>

**Consolidated Mail Contract Project**

HB 20-1360 FY 2020-21 Long Bill	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
<b>2020-21 Initial Appropriation</b>	<b>\$3,298,808</b>	<b>0.0</b>	<b>\$985,808</b>	<b>\$244,919</b>	<b>\$111,942</b>	<b>\$1,956,139</b>
<b>2021-22 Base Request</b>	<b>\$3,298,808</b>	<b>0.0</b>	<b>\$985,808</b>	<b>\$244,919</b>	<b>\$111,942</b>	<b>\$1,956,139</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$3,298,808</b>	<b>0.0</b>	<b>\$985,808</b>	<b>\$244,919</b>	<b>\$111,942</b>	<b>\$1,956,139</b>

**Work Number Verification**

HB 20-1360 FY 2020-21 Long Bill	\$1,531,649	0.0	\$505,040	\$252,569	\$0	\$774,040
<b>2020-21 Initial Appropriation</b>	<b>\$1,531,649</b>	<b>0.0</b>	<b>\$505,040</b>	<b>\$252,569</b>	<b>\$0</b>	<b>\$774,040</b>
TA-20 Annualize FY 2020-21 R-12 Work Number Verification	\$1,773,465	0.0	\$584,775	\$292,444	\$0	\$896,246
<b>2021-22 Base Request</b>	<b>\$3,305,114</b>	<b>0.0</b>	<b>\$1,089,815</b>	<b>\$545,013</b>	<b>\$0</b>	<b>\$1,670,286</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$3,305,114</b>	<b>0.0</b>	<b>\$1,089,815</b>	<b>\$545,013</b>	<b>\$0</b>	<b>\$1,670,286</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$120,726,652	0.0	\$17,181,220	\$30,266,869	\$111,970	\$73,166,593
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$25,000)	0.0	(\$12,500)	\$0	\$0	(\$12,500)



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>2020-21 Initial Appropriation</b>	<b>\$120,701,652</b>	<b>0.0</b>	<b>\$17,168,720</b>	<b>\$30,266,869</b>	<b>\$111,970</b>	<b>\$73,154,093</b>
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	(\$25,000)	0.0	(\$12,500)	\$0	\$0	(\$12,500)
TA-20 Annualize FY 2020-21 R-12 Work Number Verification	\$1,773,465	0.0	\$584,775	\$292,444	\$0	\$896,246
TA-35 Annualize HB 20-1384 Wraparound Services	\$25,000	0.0	\$12,500	\$0	\$0	\$12,500
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$82,120)	0.0	(\$14,475)	(\$17,853)	\$0	(\$49,792)
<b>2021-22 Base Request</b>	<b>\$122,392,997</b>	<b>0.0</b>	<b>\$17,739,020</b>	<b>\$30,541,460</b>	<b>\$111,970</b>	<b>\$74,000,547</b>
R-11 Medicaid Funding for Connect for Health	\$5,178,800	0.0	\$0	\$2,130,583	\$0	\$3,048,217
R-14 Technical Adjustments	\$12,884	0.0	(\$152,872)	\$0	\$0	\$165,756
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$127,584,681</b>	<b>0.0</b>	<b>\$17,586,148</b>	<b>\$32,672,043</b>	<b>\$111,970</b>	<b>\$77,214,520</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$24,377,498	0.0	\$6,182,153	\$1,592,103	\$0	\$16,603,242
HB 20-1384 Wraparound Services for Eligible at-risk Children	\$0	0.0	\$0	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$24,377,498</b>	<b>0.0</b>	<b>\$6,182,153</b>	<b>\$1,592,103</b>	<b>\$0</b>	<b>\$16,603,242</b>
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	\$92,377	0.0	\$46,189	\$0	\$0	\$46,188
TA-35 Annualize HB 20-1384 Wraparound Services	(\$92,377)	0.0	(\$46,189)	\$0	\$0	(\$46,188)
<b>2021-22 Base Request</b>	<b>\$24,377,498</b>	<b>0.0</b>	<b>\$6,182,153</b>	<b>\$1,592,103</b>	<b>\$0</b>	<b>\$16,603,242</b>
R-07 Nurse Advice Line	\$0	0.0	\$898,265	(\$88,166)	\$0	(\$810,099)
R-08 Supported Living Services Flexibility	\$73,200	0.0	\$36,600	\$0	\$0	\$36,600
R-14 Technical Adjustments	(\$2,474,758)	0.0	(\$1,078,065)	\$0	\$0	(\$1,396,693)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$21,975,940</b>	<b>0.0</b>	<b>\$6,038,953</b>	<b>\$1,503,937</b>	<b>\$0</b>	<b>\$14,433,050</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$24,377,498	0.0	\$6,182,153	\$1,592,103	\$0	\$16,603,242
HB 20-1384 Wraparound Services for Eligible at-risk Children	\$0	0.0	\$0	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$24,377,498</b>	<b>0.0</b>	<b>\$6,182,153</b>	<b>\$1,592,103</b>	<b>\$0</b>	<b>\$16,603,242</b>
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	\$92,377	0.0	\$46,189	\$0	\$0	\$46,188
TA-35 Annualize HB 20-1384 Wraparound Services	(\$92,377)	0.0	(\$46,189)	\$0	\$0	(\$46,188)
<b>2021-22 Base Request</b>	<b>\$24,377,498</b>	<b>0.0</b>	<b>\$6,182,153</b>	<b>\$1,592,103</b>	<b>\$0</b>	<b>\$16,603,242</b>
R-07 Nurse Advice Line	\$0	0.0	\$898,265	(\$88,166)	\$0	(\$810,099)
R-08 Supported Living Services Flexibility	\$73,200	0.0	\$36,600	\$0	\$0	\$36,600
R-14 Technical Adjustments	(\$2,474,758)	0.0	(\$1,078,065)	\$0	\$0	(\$1,396,693)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$21,975,940</b>	<b>0.0</b>	<b>\$6,038,953</b>	<b>\$1,503,937</b>	<b>\$0</b>	<b>\$14,433,050</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$4,864,382	0.0	\$1,755,280	\$597,463	\$0	\$2,511,639
<b>2020-21 Initial Appropriation</b>	<b>\$4,864,382</b>	<b>0.0</b>	<b>\$1,755,280</b>	<b>\$597,463</b>	<b>\$0</b>	<b>\$2,511,639</b>
TA-14 AnnualizeHB 19-1210 Local Government Minimum Wage	\$108,000	0.0	\$54,000	\$0	\$0	\$54,000
<b>2021-22 Base Request</b>	<b>\$4,972,382</b>	<b>0.0</b>	<b>\$1,809,280</b>	<b>\$597,463</b>	<b>\$0</b>	<b>\$2,565,639</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$4,972,382</b>	<b>0.0</b>	<b>\$1,809,280</b>	<b>\$597,463</b>	<b>\$0</b>	<b>\$2,565,639</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$4,864,382	0.0	\$1,755,280	\$597,463	\$0	\$2,511,639
<b>2020-21 Initial Appropriation</b>	<b>\$4,864,382</b>	<b>0.0</b>	<b>\$1,755,280</b>	<b>\$597,463</b>	<b>\$0</b>	<b>\$2,511,639</b>
TA-14 AnnualizeHB 19-1210 Local Government Minimum Wage	\$108,000	0.0	\$54,000	\$0	\$0	\$54,000
<b>2021-22 Base Request</b>	<b>\$4,972,382</b>	<b>0.0</b>	<b>\$1,809,280</b>	<b>\$597,463</b>	<b>\$0</b>	<b>\$2,565,639</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$4,972,382</b>	<b>0.0</b>	<b>\$1,809,280</b>	<b>\$597,463</b>	<b>\$0</b>	<b>\$2,565,639</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
<b>2020-21 Initial Appropriation</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>
<b>2021-22 Base Request</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>

**Third-Party Liability Cost Avoidance Contract**

HB 20-1360 FY 2020-21 Long Bill	\$16,337,967	0.0	\$5,391,529	\$2,777,454	\$0	\$8,168,984
<b>2020-21 Initial Appropriation</b>	<b>\$16,337,967</b>	<b>0.0</b>	<b>\$5,391,529</b>	<b>\$2,777,454</b>	<b>\$0</b>	<b>\$8,168,984</b>
TA-19 Annualize R-15Medicaid Recovery Third Party Liability	\$449,319	0.0	\$148,275	\$76,385	\$0	\$224,659
<b>2021-22 Base Request</b>	<b>\$16,787,286</b>	<b>0.0</b>	<b>\$5,539,804</b>	<b>\$2,853,839</b>	<b>\$0</b>	<b>\$8,393,643</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$16,787,286</b>	<b>0.0</b>	<b>\$5,539,804</b>	<b>\$2,853,839</b>	<b>\$0</b>	<b>\$8,393,643</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office - (G) Recoveries and Recoupment Contract Costs -</b>						
HB 20-1360 FY 2020-21 Long Bill	\$17,037,967	0.0	\$5,391,529	\$3,127,454	\$0	\$8,518,984
<b>2020-21 Initial Appropriation</b>	<b>\$17,037,967</b>	<b>0.0</b>	<b>\$5,391,529</b>	<b>\$3,127,454</b>	<b>\$0</b>	<b>\$8,518,984</b>
TA-19 Annualize R-15Medicaid Recovery Third Party Liability	\$449,319	0.0	\$148,275	\$76,385	\$0	\$224,659
<b>2021-22 Base Request</b>	<b>\$17,487,286</b>	<b>0.0</b>	<b>\$5,539,804</b>	<b>\$3,203,839</b>	<b>\$0</b>	<b>\$8,743,643</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$17,487,286</b>	<b>0.0</b>	<b>\$5,539,804</b>	<b>\$3,203,839</b>	<b>\$0</b>	<b>\$8,743,643</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$1,303,087	0.0	\$0	\$364,495	\$0	\$938,592
<b>2020-21 Initial Appropriation</b>	<b>\$1,303,087</b>	<b>0.0</b>	<b>\$0</b>	<b>\$364,495</b>	<b>\$0</b>	<b>\$938,592</b>
TA-47A Statewide Indirect Cost Recoveries Common Policy Adj	(\$413,030)	0.0	\$0	(\$94,460)	\$106,490	(\$425,060)
<b>2021-22 Base Request</b>	<b>\$890,057</b>	<b>0.0</b>	<b>\$0</b>	<b>\$270,035</b>	<b>\$106,490</b>	<b>\$513,532</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$890,057</b>	<b>0.0</b>	<b>\$0</b>	<b>\$270,035</b>	<b>\$106,490</b>	<b>\$513,532</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$1,303,087	0.0	\$0	\$364,495	\$0	\$938,592
<b>2020-21 Initial Appropriation</b>	<b>\$1,303,087</b>	<b>0.0</b>	<b>\$0</b>	<b>\$364,495</b>	<b>\$0</b>	<b>\$938,592</b>
TA-47A Statewide Indirect Cost Recoveries Common Policy Adj	(\$413,030)	0.0	\$0	(\$94,460)	\$106,490	(\$425,060)
<b>2021-22 Base Request</b>	<b>\$890,057</b>	<b>0.0</b>	<b>\$0</b>	<b>\$270,035</b>	<b>\$106,490</b>	<b>\$513,532</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$890,057</b>	<b>0.0</b>	<b>\$0</b>	<b>\$270,035</b>	<b>\$106,490</b>	<b>\$513,532</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Medical Services Premiums - (A) Medical Services Premiums -</b>						
<b>Medical Services Premiums</b>						
HB 20-1360 FY 2020-21 Long Bill	\$9,043,278,907	0.0	\$2,434,578,840	\$1,208,691,357	\$43,625,726	\$5,356,382,984
HB 20-1361 Reduce the Adult Dental Benefit	(\$5,565,000)	0.0	(\$331,462)	(\$1,139,402)	\$0	(\$4,094,136)
HB 20-1362 Limit Increase to Medicaid Nursing Facility Rates	(\$7,011,151)	0.0	(\$3,288,230)	\$0	\$0	(\$3,722,921)
HB 20-1384 Wraparound Services for Eligible at-risk Children	\$0	0.0	\$0	\$0	\$0	\$0
HB 20-1385 Use of Increased Medicaid Match	(\$4,310,802)	0.0	(\$24,733,945)	\$24,733,945	(\$2,021,766)	(\$2,289,036)
HB 20-1386 Use Fees For Medical Assistance Program General Fund	\$0	0.0	(\$161,000,000)	\$161,000,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$9,026,391,954</b>	<b>0.0</b>	<b>\$2,245,225,203</b>	<b>\$1,393,285,900</b>	<b>\$41,603,960</b>	<b>\$5,346,276,891</b>
TA-01 Annualize SB 19-197 Spinal Cord Pilot	\$164,215	0.0	\$82,107	\$0	\$0	\$82,108
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	\$9,600,000	0.0	\$4,800,000	\$0	\$0	\$4,800,000
TA-06 Annualize HB 18-1326 Support For Transition	(\$3,503,712)	0.0	(\$1,751,856)	\$0	\$0	(\$1,751,856)
TA-13 Annualize SB 15-011 Pilot Program Spinal Cord Injury	(\$44,895)	0.0	(\$22,124)	\$0	\$0	(\$22,771)
TA-16 Annualize R-18 Public School Health Services Program	(\$50,000)	0.0	(\$50,000)	\$0	\$0	\$0
TA-17 Annualize R-20 Safety Net Provider Payments Adjustment	(\$3,227,187)	0.0	\$0	(\$1,613,593)	\$0	(\$1,613,594)
TA-18 Annualize R-13 Long Term Care Utilization	(\$624,535)	0.0	(\$308,666)	(\$3,602)	\$0	(\$312,267)
TA-19 Annualize R-15 Medicaid Recovery Third Party Liability	(\$3,596,249)	0.0	(\$1,528,548)	\$378,751	\$0	(\$2,446,452)
TA-20 Annualize FY 2020-21 R-12 Work Number Verification	(\$25,435,398)	0.0	(\$4,532,588)	(\$1,779,513)	\$0	(\$19,123,297)
TA-21 Annualize R-07 Pharmacy Pricing and Technology	(\$11,054,890)	0.0	(\$2,590,160)	(\$761,682)	\$0	(\$7,703,048)
TA-24 Annualize BA-12 Use NHP Cash Fund	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
TA-27 Annualize - Local Minimum Wage Adjustment	\$8,839,765	0.0	\$4,419,883	\$0	\$0	\$4,419,882
TA-29A Annualize Adjustments to R-12 Medicaid Enterprise	\$1,000,000	0.0	\$273,800	\$50,700	\$0	\$675,500
TA-30 Annualize HB 20-1361 Reduce the Adult Dental Benefit	(\$5,565,000)	0.0	\$331,462	(\$1,802,326)	\$0	(\$4,094,136)
TA-31 Annualize HB 20-1386 Use CHASE Fees	\$0	0.0	\$161,000,000	(\$161,000,000)	\$0	\$0
TA-32 Annualize SB 20-212 Telehealth Services	\$10,136,758	0.0	\$3,578,751	\$307,030	\$0	\$6,250,977
TA-33 Annualize HB 20-1362 Nursing Home Provider Rates	(\$9,495,334)	0.0	(\$4,965,012)	\$0	\$0	(\$4,530,322)
TA-35 Annualize HB 20-1384 Wraparound Services	(\$9,600,000)	0.0	(\$4,800,000)	\$0	\$0	(\$4,800,000)
TA-36 Annualize HB 20-1385 Use of Increased Medicaid Match	\$4,310,802	0.0	\$24,733,945	(\$24,733,945)	\$2,021,766	\$2,289,036
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$3,801,895)	0.0	(\$1,209,539)	(\$160,253)	\$0	(\$2,432,103)
<b>2021-22 Base Request</b>	<b>\$8,984,194,399</b>	<b>0.0</b>	<b>\$2,422,686,658</b>	<b>\$1,201,917,467</b>	<b>\$43,625,726</b>	<b>\$5,315,964,548</b>
R-01 Medical Services Premiums	\$329,669,130	0.0	\$198,145,197	(\$26,212,193)	(\$5,066)	\$157,741,192
R-06 Remote Supports for HCBS Programs	(\$639,397)	0.0	(\$310,810)	(\$8,888)	\$0	(\$319,699)
R-14 Technical Adjustments	(\$47,510,399)	0.0	(\$23,755,199)	\$0	\$0	(\$23,755,200)
R-15 Transfer HAS Fee	\$0	0.0	(\$80,000,000)	\$80,000,000	\$0	\$0
R-16 Provider Rate Adjustments	(\$41,349,862)	0.0	(\$15,751,002)	\$0	\$0	(\$25,598,860)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-17 Medicaid Benefit Adjustments	(\$7,099,806)	0.0	(\$3,549,902)	\$0	\$0	(\$3,549,904)
R-19 Financing and Grant Program Adjustments	\$0	0.0	(\$10,500,000)	\$10,500,000	\$0	\$0
R-20 MMIS Annualization Delay	(\$655,141)	0.0	(\$655,141)	\$0	\$0	\$0
R-21 Increased Medicaid Match for Financing Payments	(\$9,850,136)	0.0	(\$4,358,071)	\$3,822,119	(\$3,916,431)	(\$5,397,753)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$9,206,758,788</b>	<b>0.0</b>	<b>\$2,481,951,730</b>	<b>\$1,270,018,505</b>	<b>\$39,704,229</b>	<b>\$5,415,084,324</b>

**Telemedicine Expansion Services**

SB 20-212 Reimbursement for Telehealth Services	\$5,068,381	0.0	\$5,068,381	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$5,068,381</b>	<b>0.0</b>	<b>\$5,068,381</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-32 Annualize SB 20-212 Telehealth Services	(\$5,068,381)	0.0	(\$5,068,381)	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$9,043,278,907	0.0	\$2,434,578,840	\$1,208,691,357	\$43,625,726	\$5,356,382,984
HB 20-1361 Reduce the Adult Dental Benefit	(\$5,565,000)	0.0	(\$331,462)	(\$1,139,402)	\$0	(\$4,094,136)
HB 20-1362 Limit Increase to Medicaid Nursing Facility Rates	(\$7,011,151)	0.0	(\$3,288,230)	\$0	\$0	(\$3,722,921)
HB 20-1384 Wraparound Services for Eligible at-risk Children	\$0	0.0	\$0	\$0	\$0	\$0
HB 20-1385 Use of Increased Medicaid Match	(\$4,310,802)	0.0	(\$24,733,945)	\$24,733,945	(\$2,021,766)	(\$2,289,036)
HB 20-1386 Use Fees For Medical Assistance Program General Fund	\$0	0.0	(\$161,000,000)	\$161,000,000	\$0	\$0
SB 20-212 Reimbursement for Telehealth Services	\$5,068,381	0.0	\$5,068,381	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$9,031,460,335</b>	<b>0.0</b>	<b>\$2,250,293,584</b>	<b>\$1,393,285,900</b>	<b>\$41,603,960</b>	<b>\$5,346,276,891</b>
TA-01 Annualize SB 19-197 Spinal Cord Pilot	\$164,215	0.0	\$82,107	\$0	\$0	\$82,108
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	\$9,600,000	0.0	\$4,800,000	\$0	\$0	\$4,800,000
TA-06 Annualize HB 18-1326 Support For Transition	(\$3,503,712)	0.0	(\$1,751,856)	\$0	\$0	(\$1,751,856)
TA-13 Annualize SB 15-011 Pilot Program Spinal Cord Injury	(\$44,895)	0.0	(\$22,124)	\$0	\$0	(\$22,771)
TA-16 Annualize R-18 Public School Health Services Program	(\$50,000)	0.0	(\$50,000)	\$0	\$0	\$0
TA-17 Annualize R-20 Safety Net Provider Payments Adjustment	(\$3,227,187)	0.0	\$0	(\$1,613,593)	\$0	(\$1,613,594)
TA-18 Annualize R-13 Long Term Care Utilization	(\$624,535)	0.0	(\$308,666)	(\$3,602)	\$0	(\$312,267)
TA-19 Annualize R-15 Medicaid Recovery Third Party Liability	(\$3,596,249)	0.0	(\$1,528,548)	\$378,751	\$0	(\$2,446,452)
TA-20 Annualize FY 2020-21 R-12 Work Number Verification	(\$25,435,398)	0.0	(\$4,532,588)	(\$1,779,513)	\$0	(\$19,123,297)
TA-21 Annualize R-07 Pharmacy Pricing and Technology	(\$11,054,890)	0.0	(\$2,590,160)	(\$761,682)	\$0	(\$7,703,048)
TA-24 Annualize BA-12 Use NHP Cash Fund	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-27 Annualize - Local Minimum Wage Adjustment	\$8,839,765	0.0	\$4,419,883	\$0	\$0	\$4,419,882
TA-29A Annualize Adjustments to R-12 Medicaid Enterprise	\$1,000,000	0.0	\$273,800	\$50,700	\$0	\$675,500
TA-30 Annualize HB 20-1361 Reduce the Adult Dental Benefit	(\$5,565,000)	0.0	\$331,462	(\$1,802,326)	\$0	(\$4,094,136)
TA-31 Annualize HB 20-1386 Use CHASE Fees	\$0	0.0	\$161,000,000	(\$161,000,000)	\$0	\$0
TA-32 Annualize SB 20-212 Telehealth Services	\$5,068,377	0.0	(\$1,489,630)	\$307,030	\$0	\$6,250,977
TA-33 Annualize HB 20-1362 Nursing Home Provider Rates	(\$9,495,334)	0.0	(\$4,965,012)	\$0	\$0	(\$4,530,322)
TA-35 Annualize HB 20-1384 Wraparound Services	(\$9,600,000)	0.0	(\$4,800,000)	\$0	\$0	(\$4,800,000)
TA-36 Annualize HB 20-1385 Use of Increased Medicaid Match	\$4,310,802	0.0	\$24,733,945	(\$24,733,945)	\$2,021,766	\$2,289,036
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$3,801,895)	0.0	(\$1,209,539)	(\$160,253)	\$0	(\$2,432,103)
<b>2021-22 Base Request</b>	<b>\$8,984,194,399</b>	<b>0.0</b>	<b>\$2,422,686,658</b>	<b>\$1,201,917,467</b>	<b>\$43,625,726</b>	<b>\$5,315,964,548</b>
R-01 Medical Services Premiums	\$329,669,130	0.0	\$198,145,197	(\$26,212,193)	(\$5,066)	\$157,741,192
R-06 Remote Supports for HCBS Programs	(\$639,397)	0.0	(\$310,810)	(\$8,888)	\$0	(\$319,699)
R-14 Technical Adjustments	(\$47,510,399)	0.0	(\$23,755,199)	\$0	\$0	(\$23,755,200)
R-15 Transfer HAS Fee	\$0	0.0	(\$80,000,000)	\$80,000,000	\$0	\$0
R-16 Provider Rate Adjustments	(\$41,349,862)	0.0	(\$15,751,002)	\$0	\$0	(\$25,598,860)
R-17 Medicaid Benefit Adjustments	(\$7,099,806)	0.0	(\$3,549,902)	\$0	\$0	(\$3,549,904)
R-19 Financing and Grant Program Adjustments	\$0	0.0	(\$10,500,000)	\$10,500,000	\$0	\$0
R-20 MMIS Annualization Delay	(\$655,141)	0.0	(\$655,141)	\$0	\$0	\$0
R-21 Increased Medicaid Match for Financing Payments	(\$9,850,136)	0.0	(\$4,358,071)	\$3,822,119	(\$3,916,431)	(\$5,397,753)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$9,206,758,788</b>	<b>0.0</b>	<b>\$2,481,951,730</b>	<b>\$1,270,018,505</b>	<b>\$39,704,229</b>	<b>\$5,415,084,324</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs - Behavioral Health Capitation Payments**

HB 20-1360 FY 2020-21 Long Bill	\$945,357,559	0.0	\$246,481,122	\$54,045,515	\$0	\$644,830,922
SB 20-033 Allow Medicaid Buy-in Program After Age 65	\$0	0.0	\$0	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$945,357,559</b>	<b>0.0</b>	<b>\$246,481,122</b>	<b>\$54,045,515</b>	<b>\$0</b>	<b>\$644,830,922</b>
TA-38 Annualize R-11 Patient Placement and Benefit - SUD	\$130,401,052	0.0	\$25,611,411	\$8,628,370	\$0	\$96,161,271
<b>2021-22 Base Request</b>	<b>\$1,075,758,611</b>	<b>0.0</b>	<b>\$272,092,533</b>	<b>\$62,673,885</b>	<b>\$0</b>	<b>\$740,992,193</b>
R-02 Behavioral Health Programs	(\$56,122,803)	0.0	(\$18,013,912)	\$8,080,849	\$0	(\$46,189,740)
R-18 Behavioral Health Program Adjustments	(\$89,357,696)	0.0	(\$23,578,390)	\$0	\$0	(\$65,779,306)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$930,278,112</b>	<b>0.0</b>	<b>\$230,500,231</b>	<b>\$70,754,734</b>	<b>\$0</b>	<b>\$629,023,147</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$14,052,680	0.0	\$3,378,980	\$814,923	\$0	\$9,858,777
<b>2020-21 Initial Appropriation</b>	<b>\$14,052,680</b>	<b>0.0</b>	<b>\$3,378,980</b>	<b>\$814,923</b>	<b>\$0</b>	<b>\$9,858,777</b>
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$19,483)	0.0	(\$4,153)	(\$1,375)	\$0	(\$13,955)
<b>2021-22 Base Request</b>	<b>\$14,033,197</b>	<b>0.0</b>	<b>\$3,374,827</b>	<b>\$813,548</b>	<b>\$0</b>	<b>\$9,844,822</b>
R-02 Behavioral Health Programs	\$861,555	0.0	(\$357,730)	\$170,382	\$0	\$1,048,903
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$14,894,752</b>	<b>0.0</b>	<b>\$3,017,097</b>	<b>\$983,930</b>	<b>\$0</b>	<b>\$10,893,725</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$959,410,239	0.0	\$249,860,102	\$54,860,438	\$0	\$654,689,699
SB 20-033 Allow Medicaid Buy-in Program After Age 65	\$0	0.0	\$0	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$959,410,239</b>	<b>0.0</b>	<b>\$249,860,102</b>	<b>\$54,860,438</b>	<b>\$0</b>	<b>\$654,689,699</b>
TA-38 Annualize R-11 Patient Placement and Benefit - SUD	\$130,401,052	0.0	\$25,611,411	\$8,628,370	\$0	\$96,161,271
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$19,483)	0.0	(\$4,153)	(\$1,375)	\$0	(\$13,955)
<b>2021-22 Base Request</b>	<b>\$1,089,791,808</b>	<b>0.0</b>	<b>\$275,467,360</b>	<b>\$63,487,433</b>	<b>\$0</b>	<b>\$750,837,015</b>
R-02 Behavioral Health Programs	(\$55,261,248)	0.0	(\$18,371,642)	\$8,251,231	\$0	(\$45,140,837)
R-18 Behavioral Health Program Adjustments	(\$89,357,696)	0.0	(\$23,578,390)	\$0	\$0	(\$65,779,306)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$945,172,864</b>	<b>0.0</b>	<b>\$233,517,328</b>	<b>\$71,738,664</b>	<b>\$0</b>	<b>\$639,916,872</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (1) Administrative Costs**

**Personal Services**

HB 20-1360 FY 2020-21 Long Bill	\$3,469,613	37.5	\$1,603,367	\$255,113	\$0	\$1,611,133
2020-21 Initial Appropriation	\$3,469,613	37.5	\$1,603,367	\$255,113	\$0	\$1,611,133
2021-22 Base Request	\$3,469,613	37.5	\$1,603,367	\$255,113	\$0	\$1,611,133
2021-22 Governor's Budget Request - Nov 1	\$3,469,613	37.5	\$1,603,367	\$255,113	\$0	\$1,611,133

**Operating Expenses**

HB 20-1360 FY 2020-21 Long Bill	\$281,510	0.0	\$112,261	\$52,375	\$0	\$116,874
2020-21 Initial Appropriation	\$281,510	0.0	\$112,261	\$52,375	\$0	\$116,874
2021-22 Base Request	\$281,510	0.0	\$112,261	\$52,375	\$0	\$116,874
2021-22 Governor's Budget Request - Nov 1	\$281,510	0.0	\$112,261	\$52,375	\$0	\$116,874

**Community and Contract Management System**

HB 20-1360 FY 2020-21 Long Bill	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
2020-21 Initial Appropriation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
2021-22 Base Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
2021-22 Governor's Budget Request - Nov 1	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118

**Support Level Administration**

HB 20-1360 FY 2020-21 Long Bill	\$57,437	0.0	\$28,463	\$255	\$0	\$28,719
2020-21 Initial Appropriation	\$57,437	0.0	\$28,463	\$255	\$0	\$28,719
2021-22 Base Request	\$57,437	0.0	\$28,463	\$255	\$0	\$28,719
2021-22 Governor's Budget Request - Nov 1	\$57,437	0.0	\$28,463	\$255	\$0	\$28,719

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

HB 20-1360 FY 2020-21 Long Bill	\$3,946,040	37.5	\$1,833,453	\$307,743	\$0	\$1,804,844
2020-21 Initial Appropriation	\$3,946,040	37.5	\$1,833,453	\$307,743	\$0	\$1,804,844
2021-22 Base Request	\$3,946,040	37.5	\$1,833,453	\$307,743	\$0	\$1,804,844



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Governor's Budget Request - Nov 1	\$3,946,040	37.5	\$1,833,453	\$307,743	\$0	\$1,804,844

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

HB 20-1360 FY 2020-21 Long Bill	\$525,769,703	0.0	\$239,180,185	\$7,520,047	\$0	\$279,069,471
<b>2020-21 Initial Appropriation</b>	<b>\$525,769,703</b>	<b>0.0</b>	<b>\$239,180,185</b>	<b>\$7,520,047</b>	<b>\$0</b>	<b>\$279,069,471</b>
TA-06 Annualize HB 18-1326 Support For Transition	\$596,263	0.0	\$298,132	\$0	\$0	\$298,131
TA-12 Annualize Increase in Funding for IDD Enrollments	\$625,141	0.0	\$312,570	\$0	\$0	\$312,571
TA-26 Annualize Refinance GF with IDD CF	\$0	0.0	\$6,727,431	(\$6,727,431)	\$0	\$0
TA-27 Annualize - Local Minimum Wage Adjustment	\$1,596,083	0.0	\$798,042	\$0	\$0	\$798,041
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$451,132)	0.0	(\$224,895)	(\$671)	\$0	(\$225,566)
<b>2021-22 Base Request</b>	<b>\$528,136,058</b>	<b>0.0</b>	<b>\$247,091,465</b>	<b>\$791,945</b>	<b>\$0</b>	<b>\$280,252,648</b>
R-05 Office of Community Living	\$28,506,192	0.0	\$30,429,659	\$8,056	\$0	(\$1,931,523)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$556,642,250</b>	<b>0.0</b>	<b>\$277,521,124</b>	<b>\$800,001</b>	<b>\$0</b>	<b>\$278,321,125</b>

**Adult Supported Living Services**

HB 20-1360 FY 2020-21 Long Bill	\$71,889,381	0.0	\$33,352,698	\$389,750	\$0	\$38,146,933
<b>2020-21 Initial Appropriation</b>	<b>\$71,889,381</b>	<b>0.0</b>	<b>\$33,352,698</b>	<b>\$389,750</b>	<b>\$0</b>	<b>\$38,146,933</b>
TA-27 Annualize - Local Minimum Wage Adjustment	\$403,939	0.0	\$201,970	\$0	\$0	\$201,969
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$62,740)	0.0	(\$30,827)	(\$196)	\$0	(\$31,717)
<b>2021-22 Base Request</b>	<b>\$72,230,580</b>	<b>0.0</b>	<b>\$33,523,841</b>	<b>\$389,554</b>	<b>\$0</b>	<b>\$38,317,185</b>
R-05 Office of Community Living	\$924,371	0.0	\$1,285,669	\$1,378,412	\$0	(\$1,739,710)
R-06 Remote Supports for HCBS Programs	(\$77,219)	0.0	(\$37,535)	(\$1,074)	\$0	(\$38,610)
R-08 Supported Living Services Flexibility	\$867,518	0.0	\$433,759	\$0	\$0	\$433,759
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$73,945,250</b>	<b>0.0</b>	<b>\$35,205,734</b>	<b>\$1,766,892</b>	<b>\$0</b>	<b>\$36,972,624</b>

**Children's Extensive Support Services**

HB 20-1360 FY 2020-21 Long Bill	\$29,961,574	0.0	\$14,082,730	\$0	\$0	\$15,878,844
<b>2020-21 Initial Appropriation</b>	<b>\$29,961,574</b>	<b>0.0</b>	<b>\$14,082,730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,878,844</b>
TA-27 Annualize - Local Minimum Wage Adjustment	\$79,636	0.0	\$39,818	\$0	\$0	\$39,818
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$26,369)	0.0	(\$13,185)	\$0	\$0	(\$13,184)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>2021-22 Base Request</b>	<b>\$30,014,841</b>	<b>0.0</b>	<b>\$14,109,363</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,905,478</b>
R-05 Office of Community Living	\$1,237,203	0.0	\$1,516,659	\$0	\$0	(\$279,456)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$31,252,044</b>	<b>0.0</b>	<b>\$15,626,022</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,626,022</b>

**Children's Habilitation Residential Program**

HB 20-1360 FY 2020-21 Long Bill	\$4,779,680	0.0	\$2,390,029	\$0	\$0	\$2,389,651
<b>2020-21 Initial Appropriation</b>	<b>\$4,779,680</b>	<b>0.0</b>	<b>\$2,390,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,389,651</b>
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	\$45,247	0.0	\$22,624	\$0	\$0	\$22,623
<b>2021-22 Base Request</b>	<b>\$4,824,927</b>	<b>0.0</b>	<b>\$2,412,653</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,412,274</b>
R-05 Office of Community Living	\$2,308,291	0.0	\$1,153,956	\$0	\$0	\$1,154,335
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$7,133,218</b>	<b>0.0</b>	<b>\$3,566,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,566,609</b>

**Eligibility Determination and Waiting List Management**

HB 20-1360 FY 2020-21 Long Bill	\$3,170,663	0.0	\$2,802,904	\$0	\$0	\$367,759
<b>2020-21 Initial Appropriation</b>	<b>\$3,170,663</b>	<b>0.0</b>	<b>\$2,802,904</b>	<b>\$0</b>	<b>\$0</b>	<b>\$367,759</b>
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$2,685)	0.0	(\$2,685)	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$3,167,978</b>	<b>0.0</b>	<b>\$2,800,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$367,759</b>
R-14 Technical Adjustments	(\$3,167,978)	0.0	(\$2,800,219)	\$0	\$0	(\$367,759)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Case Management**

HB 20-1360 FY 2020-21 Long Bill	\$40,420,895	0.0	\$18,862,830	\$81,163	\$0	\$21,476,902
<b>2020-21 Initial Appropriation</b>	<b>\$40,420,895</b>	<b>0.0</b>	<b>\$18,862,830</b>	<b>\$81,163</b>	<b>\$0</b>	<b>\$21,476,902</b>
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$34,063)	0.0	(\$16,897)	(\$49)	\$0	(\$17,117)
<b>2021-22 Base Request</b>	<b>\$40,386,832</b>	<b>0.0</b>	<b>\$18,845,933</b>	<b>\$81,114</b>	<b>\$0</b>	<b>\$21,459,785</b>
R-05 Office of Community Living	(\$549,263)	0.0	\$644,642	\$347,096	\$0	(\$1,541,001)
R-14 Technical Adjustments	(\$39,837,569)	0.0	(\$19,490,575)	(\$428,210)	\$0	(\$19,918,784)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Case Management for People with IDD**

R-14 Technical Adjustments	\$92,977,820	0.0	\$47,276,930	\$428,210	\$0	\$45,272,680
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$92,977,820</b>	<b>0.0</b>	<b>\$47,276,930</b>	<b>\$428,210</b>	<b>\$0</b>	<b>\$45,272,680</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$675,991,896	0.0	\$310,671,376	\$7,990,960	\$0	\$357,329,560
<b>2020-21 Initial Appropriation</b>	<b>\$675,991,896</b>	<b>0.0</b>	<b>\$310,671,376</b>	<b>\$7,990,960</b>	<b>\$0</b>	<b>\$357,329,560</b>
TA-06 Annualize HB 18-1326 Support For Transition	\$596,263	0.0	\$298,132	\$0	\$0	\$298,131
TA-12 Annualize Increase in Funding for IDD Enrollments	\$625,141	0.0	\$312,570	\$0	\$0	\$312,571
TA-26 Annualize Refinance GF with IDD CF	\$0	0.0	\$6,727,431	(\$6,727,431)	\$0	\$0
TA-27 Annualize - Local Minimum Wage Adjustment	\$2,079,658	0.0	\$1,039,830	\$0	\$0	\$1,039,828
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$531,742)	0.0	(\$265,865)	(\$916)	\$0	(\$264,961)
<b>2021-22 Base Request</b>	<b>\$678,761,216</b>	<b>0.0</b>	<b>\$318,783,474</b>	<b>\$1,262,613</b>	<b>\$0</b>	<b>\$358,715,129</b>
R-05 Office of Community Living	\$32,426,794	0.0	\$35,030,585	\$1,733,564	\$0	(\$4,337,355)
R-06 Remote Supports for HCBS Programs	(\$77,219)	0.0	(\$37,535)	(\$1,074)	\$0	(\$38,610)
R-08 Supported Living Services Flexibility	\$867,518	0.0	\$433,759	\$0	\$0	\$433,759
R-14 Technical Adjustments	\$49,972,273	0.0	\$24,986,136	\$0	\$0	\$24,986,137
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$761,950,582</b>	<b>0.0</b>	<b>\$379,196,419</b>	<b>\$2,995,103</b>	<b>\$0</b>	<b>\$379,759,060</b>

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

**Family Support Services**

HB 20-1360 FY 2020-21 Long Bill	\$7,515,264	0.0	\$7,136,298	\$378,966	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$7,515,264</b>	<b>0.0</b>	<b>\$7,136,298</b>	<b>\$378,966</b>	<b>\$0</b>	<b>\$0</b>
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$6,365)	0.0	(\$6,044)	(\$321)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$7,508,899</b>	<b>0.0</b>	<b>\$7,130,254</b>	<b>\$378,645</b>	<b>\$0</b>	<b>\$0</b>
R-05 Office of Community Living	(\$7,483)	0.0	\$0	(\$7,483)	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$7,501,416</b>	<b>0.0</b>	<b>\$7,130,254</b>	<b>\$371,162</b>	<b>\$0</b>	<b>\$0</b>

**State Supported Living Services**

HB 20-1360 FY 2020-21 Long Bill	\$9,893,584	0.0	\$8,228,509	\$1,665,075	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$9,893,584</b>	<b>0.0</b>	<b>\$8,228,509</b>	<b>\$1,665,075</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$9,008)	0.0	(\$7,443)	(\$1,565)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$9,884,576</b>	<b>0.0</b>	<b>\$8,221,066</b>	<b>\$1,663,510</b>	<b>\$0</b>	<b>\$0</b>
R-05 Office of Community Living	\$57,656	0.0	\$1,084,435	(\$1,026,779)	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$9,942,232</b>	<b>0.0</b>	<b>\$9,305,501</b>	<b>\$636,731</b>	<b>\$0</b>	<b>\$0</b>

**State Supported Living Services Case Management**

HB 20-1360 FY 2020-21 Long Bill	\$2,416,320	0.0	\$2,140,088	\$276,232	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$2,416,320</b>	<b>0.0</b>	<b>\$2,140,088</b>	<b>\$276,232</b>	<b>\$0</b>	<b>\$0</b>
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$2,219)	0.0	(\$1,961)	(\$258)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$2,414,101</b>	<b>0.0</b>	<b>\$2,138,127</b>	<b>\$275,974</b>	<b>\$0</b>	<b>\$0</b>
R-05 Office of Community Living	\$7,723	0.0	\$0	\$7,723	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,421,824</b>	<b>0.0</b>	<b>\$2,138,127</b>	<b>\$283,697</b>	<b>\$0</b>	<b>\$0</b>

**Preventative Dental Hygiene**

HB 20-1360 FY 2020-21 Long Bill	\$64,894	0.0	\$64,894	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$64,894</b>	<b>0.0</b>	<b>\$64,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$55)	0.0	(\$55)	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$64,839</b>	<b>0.0</b>	<b>\$64,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-17 Medicaid Benefit Adjustments	(\$64,839)	0.0	(\$64,839)	\$0	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Supported Employment Provider and Certification Reimbursemen**

HB 20-1360 FY 2020-21 Long Bill	\$303,158	0.0	\$303,158	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$303,158</b>	<b>0.0</b>	<b>\$303,158</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$303,158</b>	<b>0.0</b>	<b>\$303,158</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$303,158</b>	<b>0.0</b>	<b>\$303,158</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Supported Employment Pilot Program**

HB 20-1360 FY 2020-21 Long Bill	\$500,000	0.0	\$0	\$500,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-11 Annualize R-16 Employment First Initiatives State IDD	\$75,000	0.0	\$0	\$75,000	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$575,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$575,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$575,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$575,000</b>	<b>\$0</b>	<b>\$0</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$20,693,220	0.0	\$17,872,947	\$2,820,273	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$20,693,220</b>	<b>0.0</b>	<b>\$17,872,947</b>	<b>\$2,820,273</b>	<b>\$0</b>	<b>\$0</b>
TA-11 Annualize R-16 Employment First Initiatives State IDD	\$75,000	0.0	\$0	\$75,000	\$0	\$0
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$17,647)	0.0	(\$15,503)	(\$2,144)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$20,750,573</b>	<b>0.0</b>	<b>\$17,857,444</b>	<b>\$2,893,129</b>	<b>\$0</b>	<b>\$0</b>
R-05 Office of Community Living	\$57,896	0.0	\$1,084,435	(\$1,026,539)	\$0	\$0
R-17 Medicaid Benefit Adjustments	(\$64,839)	0.0	(\$64,839)	\$0	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$20,743,630</b>	<b>0.0</b>	<b>\$18,877,040</b>	<b>\$1,866,590</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**05. Indigent Care Program - (A) Indigent Care Program - Safety Net Provider Payments**

HB 20-1360 FY 2020-21 Long Bill	\$206,719,975	0.0	\$0	\$96,951,669	\$0	\$109,768,306
<b>2020-21 Initial Appropriation</b>	<b>\$206,719,975</b>	<b>0.0</b>	<b>\$0</b>	<b>\$96,951,669</b>	<b>\$0</b>	<b>\$109,768,306</b>
TA-17 Annualize R-20 Safety Net Provider Payments Adjustment	\$3,227,187	0.0	\$0	\$1,613,593	\$0	\$1,613,594
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$12,816,638	0.0	\$0	\$12,816,638	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$222,763,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$111,381,900</b>	<b>\$0</b>	<b>\$111,381,900</b>
R-19 Financing and Grant Program Adjustments	\$5,042,140	0.0	\$0	\$2,521,070	\$0	\$2,521,070
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$227,805,940</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,902,970</b>	<b>\$0</b>	<b>\$113,902,970</b>

**Clinic Based Indigent Care**

HB 20-1360 FY 2020-21 Long Bill	\$6,079,573	0.0	\$2,829,981	\$0	\$0	\$3,249,592
<b>2020-21 Initial Appropriation</b>	<b>\$6,079,573</b>	<b>0.0</b>	<b>\$2,829,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,249,592</b>
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$189,712	\$0	\$0	(\$189,712)
TA-45 Technical Correction to CICP FMAP	(\$40,187)	0.0	\$0	\$0	\$0	(\$40,187)
<b>2021-22 Base Request</b>	<b>\$6,039,386</b>	<b>0.0</b>	<b>\$3,019,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,019,693</b>
R-19 Financing and Grant Program Adjustments	\$17,457,910	0.0	\$0	\$8,728,955	\$0	\$8,728,955
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$23,497,296</b>	<b>0.0</b>	<b>\$3,019,693</b>	<b>\$8,728,955</b>	<b>\$0</b>	<b>\$11,748,648</b>

**Pediatric Specialty Hospital**

HB 20-1360 FY 2020-21 Long Bill	\$10,764,010	0.0	\$5,048,321	\$0	\$0	\$5,715,689
<b>2020-21 Initial Appropriation</b>	<b>\$10,764,010</b>	<b>0.0</b>	<b>\$5,048,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,715,689</b>
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$417,105	\$0	\$0	(\$417,105)
<b>2021-22 Base Request</b>	<b>\$10,764,010</b>	<b>0.0</b>	<b>\$5,465,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,298,584</b>
R-19 Financing and Grant Program Adjustments	(\$10,764,010)	0.0	(\$5,382,005)	\$0	\$0	(\$5,382,005)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$83,421</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$83,421)</b>

**Appropriation from Tobacco Tax Fund to the General Fund**

HB 20-1360 FY 2020-21 Long Bill	\$387,132	0.0	\$0	\$387,132	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$387,132</b>	<b>0.0</b>	<b>\$0</b>	<b>\$387,132</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-51 Amendment 35 Adjustments	(\$9,540)	0.0	\$0	(\$9,540)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$377,592</b>	<b>0.0</b>	<b>\$0</b>	<b>\$377,592</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$377,592</b>	<b>0.0</b>	<b>\$0</b>	<b>\$377,592</b>	<b>\$0</b>	<b>\$0</b>

**Primary Care Fund Program**

HB 20-1360 FY 2020-21 Long Bill	\$24,557,880	0.0	\$0	\$24,557,880	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$24,557,880</b>	<b>0.0</b>	<b>\$0</b>	<b>\$24,557,880</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$24,557,880</b>	<b>0.0</b>	<b>\$0</b>	<b>\$24,557,880</b>	<b>\$0</b>	<b>\$0</b>
R-19 Financing and Grant Program Adjustments	(\$21,250,025)	0.0	\$0	(\$21,250,025)	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$3,307,855</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,307,855</b>	<b>\$0</b>	<b>\$0</b>

**Children's Basic Health Plan Administration**

HB 20-1360 FY 2020-21 Long Bill	\$5,083,274	0.0	\$0	\$1,632,747	\$0	\$3,450,527
<b>2020-21 Initial Appropriation</b>	<b>\$5,083,274</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,632,747</b>	<b>\$0</b>	<b>\$3,450,527</b>
TA-02 Annualize HB 19-1038 Dental Services Pregnant Women	(\$50,000)	0.0	\$0	(\$10,310)	\$0	(\$39,690)
<b>2021-22 Base Request</b>	<b>\$5,033,274</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,622,437</b>	<b>\$0</b>	<b>\$3,410,837</b>
R-03 Child Health Plan Plus	\$0	0.0	\$0	\$139,209	\$0	(\$139,209)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$5,033,274</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,761,646</b>	<b>\$0</b>	<b>\$3,271,628</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$239,783,819	0.0	\$23,311,123	\$49,379,242	\$0	\$167,093,454
<b>2020-21 Initial Appropriation</b>	<b>\$239,783,819</b>	<b>0.0</b>	<b>\$23,311,123</b>	<b>\$49,379,242</b>	<b>\$0</b>	<b>\$167,093,454</b>
TA-02 Annualize HB 19-1038 Dental Services Pregnant Women	\$18,621	0.0	\$5,492	\$7,927	\$0	\$5,202
TA-51 Amendment 35 Adjustments	(\$9,540)	0.0	(\$9,540)	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$239,792,900</b>	<b>0.0</b>	<b>\$23,307,075</b>	<b>\$49,387,169</b>	<b>\$0</b>	<b>\$167,098,656</b>
R-03 Child Health Plan Plus	(\$31,086,304)	0.0	\$10,398,339	(\$9,133,504)	\$0	(\$32,351,139)
R-20 MMIS Annualization Delay	(\$122,518)	0.0	(\$122,518)	\$0	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$208,584,078</b>	<b>0.0</b>	<b>\$33,582,896</b>	<b>\$40,253,665</b>	<b>\$0</b>	<b>\$134,747,517</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>05. Indigent Care Program - (A) Indigent Care Program -</b>						
HB 20-1360 FY 2020-21 Long Bill	\$493,375,663	0.0	\$31,189,425	\$172,908,670	\$0	\$289,277,568
<b>2020-21 Initial Appropriation</b>	<b>\$493,375,663</b>	<b>0.0</b>	<b>\$31,189,425</b>	<b>\$172,908,670</b>	<b>\$0</b>	<b>\$289,277,568</b>
TA-02 Annualize HB 19-1038 Dental Services Pregnant Women	(\$31,379)	0.0	\$5,492	(\$2,383)	\$0	(\$34,488)
TA-17 Annualize R-20 Safety Net Provider Payments Adjustment	\$3,227,187	0.0	\$0	\$1,613,593	\$0	\$1,613,594
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$12,816,638	0.0	\$606,817	\$12,816,638	\$0	(\$606,817)
TA-45 Technical Correction to CICP FMAP	(\$40,187)	0.0	\$0	\$0	\$0	(\$40,187)
TA-51 Amendment 35 Adjustments	(\$19,080)	0.0	(\$9,540)	(\$9,540)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$509,328,842</b>	<b>0.0</b>	<b>\$31,792,194</b>	<b>\$187,326,978</b>	<b>\$0</b>	<b>\$290,209,670</b>
R-03 Child Health Plan Plus	(\$31,086,304)	0.0	\$10,398,339	(\$8,994,295)	\$0	(\$32,490,348)
R-19 Financing and Grant Program Adjustments	(\$9,513,985)	0.0	(\$5,382,005)	(\$10,000,000)	\$0	\$5,868,020
R-20 MMIS Annualization Delay	(\$122,518)	0.0	(\$122,518)	\$0	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$468,606,035</b>	<b>0.0</b>	<b>\$36,686,010</b>	<b>\$168,332,683</b>	<b>\$0</b>	<b>\$263,587,342</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Senior Dental**

HB 20-1360 FY 2020-21 Long Bill	\$2,990,358	0.0	\$2,962,510	\$27,848	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$2,990,358</b>	<b>0.0</b>	<b>\$2,962,510</b>	<b>\$27,848</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$2,990,358</b>	<b>0.0</b>	<b>\$2,962,510</b>	<b>\$27,848</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,990,358</b>	<b>0.0</b>	<b>\$2,962,510</b>	<b>\$27,848</b>	<b>\$0</b>	<b>\$0</b>

**Commission on Family Medicine Residency Training Programs**

HB 20-1360 FY 2020-21 Long Bill	\$7,130,420	0.0	\$3,344,167	\$0	\$0	\$3,786,253
<b>2020-21 Initial Appropriation</b>	<b>\$7,130,420</b>	<b>0.0</b>	<b>\$3,344,167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,786,253</b>
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$254,092	\$0	\$0	(\$254,092)



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Base Request	\$7,130,420	0.0	\$3,598,259	\$0	\$0	\$3,532,161
2021-22 Governor's Budget Request - Nov 1	\$7,130,420	0.0	\$3,598,259	\$0	\$0	\$3,532,161

**Teaching Hospital -- University of Colorado Hospital**

R-13 Funding for Family Medicine Residency Training Programs	\$1,208,936	0.0	\$379,468	\$0	\$225,000	\$604,468
2021-22 Governor's Budget Request - Nov 1	\$1,208,936	0.0	\$379,468	\$0	\$225,000	\$604,468

**Medicare Modernization Act State Contribution Payment**

HB 20-1360 FY 2020-21 Long Bill	\$168,297,340	0.0	\$168,297,340	\$0	\$0	\$0
2020-21 Initial Appropriation	\$168,297,340	0.0	\$168,297,340	\$0	\$0	\$0
2021-22 Base Request	\$168,297,340	0.0	\$168,297,340	\$0	\$0	\$0
R-04 Medicare Modernization Act State Contribution	\$21,592,081	0.0	\$21,592,081	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$189,889,421	0.0	\$189,889,421	\$0	\$0	\$0

**Public School Health Services Contract Administration**

HB 20-1360 FY 2020-21 Long Bill	\$1,900,000	0.0	\$950,000	\$0	\$0	\$950,000
2020-21 Initial Appropriation	\$1,900,000	0.0	\$950,000	\$0	\$0	\$950,000
TA-16 Annualize R-18 Public School Health Services Program	\$100,000	0.0	\$50,000	\$0	\$0	\$50,000
2021-22 Base Request	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
2021-22 Governor's Budget Request - Nov 1	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000

**Public School Health Services**

HB 20-1360 FY 2020-21 Long Bill	\$128,793,149	0.0	\$0	\$64,396,575	\$0	\$64,396,574
2020-21 Initial Appropriation	\$128,793,149	0.0	\$0	\$64,396,575	\$0	\$64,396,574
TA-16 Annualize R-18 Public School Health Services Program	\$26,862,386	0.0	\$0	\$13,431,193	\$0	\$13,431,193
TA-22 Annualize BA-09 Public School Health Services	\$10,587,027	0.0	\$0	\$5,293,513	\$0	\$5,293,514
2021-22 Base Request	\$166,242,562	0.0	\$0	\$83,121,281	\$0	\$83,121,281
R-21 Increased Medicaid Match for Financing Payments	\$535,952	0.0	\$0	\$0	\$0	\$535,952
2021-22 Governor's Budget Request - Nov 1	\$166,778,514	0.0	\$0	\$83,121,281	\$0	\$83,657,233

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>SBIRT Training Grant Program</b>						
HB 20-1360 FY 2020-21 Long Bill	\$500,000	0.0	\$0	\$500,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
R-19 Financing and Grant Program Adjustments	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$319,611,267	0.0	\$175,554,017	\$74,924,423	\$0	\$69,132,827
<b>2020-21 Initial Appropriation</b>	<b>\$319,611,267</b>	<b>0.0</b>	<b>\$175,554,017</b>	<b>\$74,924,423</b>	<b>\$0</b>	<b>\$69,132,827</b>
TA-16 Annualize R-18 Public School Health Services Program	\$26,962,386	0.0	\$50,000	\$13,431,193	\$0	\$13,481,193
TA-22 Annualize BA-09 Public School Health Services	\$10,587,027	0.0	\$0	\$5,293,513	\$0	\$5,293,514
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$254,092	\$0	\$0	(\$254,092)
<b>2021-22 Base Request</b>	<b>\$357,160,680</b>	<b>0.0</b>	<b>\$175,858,109</b>	<b>\$93,649,129</b>	<b>\$0</b>	<b>\$87,653,442</b>
R-04 Medicare Modernization Act State Contribution	\$21,592,081	0.0	\$21,592,081	\$0	\$0	\$0
R-13 Funding for Family Medicine Residency Training Programs	\$1,208,936	0.0	\$379,468	\$0	\$225,000	\$604,468
R-19 Financing and Grant Program Adjustments	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0
R-21 Increased Medicaid Match for Financing Payments	\$535,952	0.0	\$0	\$0	\$0	\$535,952
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$379,997,649</b>	<b>0.0</b>	<b>\$197,829,658</b>	<b>\$93,149,129</b>	<b>\$225,000</b>	<b>\$88,793,862</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**07. Department of Human Services Medicaid-Funded Programs - (A) Executive Director's Office - Medicaid Funding - Executive Director's Office - Medicaid Funding**

HB 20-1360 FY 2020-21 Long Bill	\$15,857,246	0.0	\$7,928,623	\$0	\$0	\$7,928,623
<b>2020-21 Initial Appropriation</b>	<b>\$15,857,246</b>	<b>0.0</b>	<b>\$7,928,623</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,928,623</b>
TA-46C DHS FY 2021-22 Total Compensation Request-Medicaid	(\$2,464,539)	0.0	(\$1,232,269)	\$0	\$0	(\$1,232,270)
TA-48C DHS Annualization of SB18-200-Medicaid	\$40,678	0.0	\$20,339	\$0	\$0	\$20,339
<b>2021-22 Base Request</b>	<b>\$13,433,385</b>	<b>0.0</b>	<b>\$6,716,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,716,692</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$13,433,385</b>	<b>0.0</b>	<b>\$6,716,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,716,692</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$15,857,246	0.0	\$7,928,623	\$0	\$0	\$7,928,623
<b>2020-21 Initial Appropriation</b>	<b>\$15,857,246</b>	<b>0.0</b>	<b>\$7,928,623</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,928,623</b>
TA-46C DHS FY 2021-22 Total Compensation Request-Medicaid	(\$2,464,539)	0.0	(\$1,232,269)	\$0	\$0	(\$1,232,270)
TA-48C DHS Annualization of SB18-200-Medicaid	\$40,678	0.0	\$20,339	\$0	\$0	\$20,339
<b>2021-22 Base Request</b>	<b>\$13,433,385</b>	<b>0.0</b>	<b>\$6,716,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,716,692</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$13,433,385</b>	<b>0.0</b>	<b>\$6,716,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,716,692</b>

**07. Department of Human Services Medicaid-Funded Programs - (B) Office of Information Technology Services - Medicaid - Other Office Of Information Technology Services Line Items**

HB 20-1360 FY 2020-21 Long Bill	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
<b>2020-21 Initial Appropriation</b>	<b>\$680,382</b>	<b>0.0</b>	<b>\$340,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,191</b>
<b>2021-22 Base Request</b>	<b>\$680,382</b>	<b>0.0</b>	<b>\$340,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,191</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$680,382</b>	<b>0.0</b>	<b>\$340,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,191</b>

**07. Department of Human Services Medicaid-Funded Programs - (B) Office of Information Technology Services - Medicaid -**

HB 20-1360 FY 2020-21 Long Bill	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
<b>2020-21 Initial Appropriation</b>	<b>\$680,382</b>	<b>0.0</b>	<b>\$340,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,191</b>
<b>2021-22 Base Request</b>	<b>\$680,382</b>	<b>0.0</b>	<b>\$340,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,191</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$680,382</b>	<b>0.0</b>	<b>\$340,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,191</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**07. Department of Human Services Medicaid-Funded Programs - (C) Division of Child Welfare - Medicaid Funding - Administration**

HB 20-1360 FY 2020-21 Long Bill	\$65,019	0.0	\$32,509	\$0	\$0	\$32,510
<b>2020-21 Initial Appropriation</b>	<b>\$65,019</b>	<b>0.0</b>	<b>\$32,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,510</b>
<b>2021-22 Base Request</b>	<b>\$65,019</b>	<b>0.0</b>	<b>\$32,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,510</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$65,019</b>	<b>0.0</b>	<b>\$32,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,510</b>

**Child Welfare Services**

HB 20-1360 FY 2020-21 Long Bill	\$12,848,155	0.0	\$6,025,785	\$0	\$0	\$6,822,370
<b>2020-21 Initial Appropriation</b>	<b>\$12,848,155</b>	<b>0.0</b>	<b>\$6,025,785</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,822,370</b>
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$398,292	\$0	\$0	(\$398,292)
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	\$119,425	0.0	\$59,712	\$0	\$0	\$59,713
<b>2021-22 Base Request</b>	<b>\$12,967,580</b>	<b>0.0</b>	<b>\$6,483,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,483,791</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$12,967,580</b>	<b>0.0</b>	<b>\$6,483,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,483,791</b>

**07. Department of Human Services Medicaid-Funded Programs - (C) Division of Child Welfare - Medicaid Funding -**

HB 20-1360 FY 2020-21 Long Bill	\$12,913,174	0.0	\$6,058,294	\$0	\$0	\$6,854,880
<b>2020-21 Initial Appropriation</b>	<b>\$12,913,174</b>	<b>0.0</b>	<b>\$6,058,294</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,854,880</b>
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$398,292	\$0	\$0	(\$398,292)
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	\$119,425	0.0	\$59,712	\$0	\$0	\$59,713
<b>2021-22 Base Request</b>	<b>\$13,032,599</b>	<b>0.0</b>	<b>\$6,516,298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,516,301</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$13,032,599</b>	<b>0.0</b>	<b>\$6,516,298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,516,301</b>

**07. Department of Human Services Medicaid-Funded Programs - (D) Office of Early Childhood - Medicaid Funding - Div of Comm. and Family Support, Early Intervention Services**

HB 20-1360 FY 2020-21 Long Bill	\$7,888,342	0.0	\$3,699,632	\$0	\$0	\$4,188,710
<b>2020-21 Initial Appropriation</b>	<b>\$7,888,342</b>	<b>0.0</b>	<b>\$3,699,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,188,710</b>
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$244,539	\$0	\$0	(\$244,539)
<b>2021-22 Base Request</b>	<b>\$7,888,342</b>	<b>0.0</b>	<b>\$3,944,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,944,171</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$7,888,342</b>	<b>0.0</b>	<b>\$3,944,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,944,171</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>07. Department of Human Services Medicaid-Funded Programs - (D) Office of Early Childhood - Medicaid Funding -</b>						
HB 20-1360 FY 2020-21 Long Bill	\$7,888,342	0.0	\$3,699,632	\$0	\$0	\$4,188,710
<b>2020-21 Initial Appropriation</b>	<b>\$7,888,342</b>	<b>0.0</b>	<b>\$3,699,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,188,710</b>
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$244,539	\$0	\$0	(\$244,539)
<b>2021-22 Base Request</b>	<b>\$7,888,342</b>	<b>0.0</b>	<b>\$3,944,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,944,171</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$7,888,342</b>	<b>0.0</b>	<b>\$3,944,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,944,171</b>

**07. Department of Human Services Medicaid-Funded Programs - (E) Office of Self Sufficiency - Medicaid Funding - Systematic Alien Verification For Eligibility**

HB 20-1360 FY 2020-21 Long Bill	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
<b>2020-21 Initial Appropriation</b>	<b>\$28,307</b>	<b>0.0</b>	<b>\$14,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,154</b>
<b>2021-22 Base Request</b>	<b>\$28,307</b>	<b>0.0</b>	<b>\$14,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,154</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$28,307</b>	<b>0.0</b>	<b>\$14,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,154</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
<b>2020-21 Initial Appropriation</b>	<b>\$28,307</b>	<b>0.0</b>	<b>\$14,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,154</b>
<b>2021-22 Base Request</b>	<b>\$28,307</b>	<b>0.0</b>	<b>\$14,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,154</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$28,307</b>	<b>0.0</b>	<b>\$14,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,154</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$784,476	0.0	\$392,238	\$0	\$0	\$392,238
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$300,000)	0.0	(\$150,000)	\$0	\$0	(\$150,000)
<b>2020-21 Initial Appropriation</b>	<b>\$484,476</b>	<b>0.0</b>	<b>\$242,238</b>	<b>\$0</b>	<b>\$0</b>	<b>\$242,238</b>
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	\$192,000	0.0	\$96,000	\$0	\$0	\$96,000
TA-07 Annualize Delay HB 18-1136 Residential Inpatient SUD	\$30,000	0.0	\$15,000	\$0	\$0	\$15,000
TA-35 Annualize HB 20-1384 Wraparound Services	(\$192,000)	0.0	(\$96,000)	\$0	\$0	(\$96,000)
<b>2021-22 Base Request</b>	<b>\$514,476</b>	<b>0.0</b>	<b>\$257,238</b>	<b>\$0</b>	<b>\$0</b>	<b>\$257,238</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$514,476</b>	<b>0.0</b>	<b>\$257,238</b>	<b>\$0</b>	<b>\$0</b>	<b>\$257,238</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Mental Health Treatment Services for Youth (H.B. 99-1116)**

HB 20-1360 FY 2020-21 Long Bill	\$125,332	0.0	\$58,781	\$0	\$0	\$66,551
<b>2020-21 Initial Appropriation</b>	<b>\$125,332</b>	<b>0.0</b>	<b>\$58,781</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,551</b>
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$3,885	\$0	\$0	(\$3,885)
<b>2021-22 Base Request</b>	<b>\$125,332</b>	<b>0.0</b>	<b>\$62,666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,666</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$125,332</b>	<b>0.0</b>	<b>\$62,666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,666</b>

**High Risk Pregnant Women Program**

HB 20-1360 FY 2020-21 Long Bill	\$1,183,268	0.0	\$554,953	\$0	\$0	\$628,315
<b>2020-21 Initial Appropriation</b>	<b>\$1,183,268</b>	<b>0.0</b>	<b>\$554,953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$628,315</b>
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$36,681	\$0	\$0	(\$36,681)
<b>2021-22 Base Request</b>	<b>\$1,183,268</b>	<b>0.0</b>	<b>\$591,634</b>	<b>\$0</b>	<b>\$0</b>	<b>\$591,634</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,183,268</b>	<b>0.0</b>	<b>\$591,634</b>	<b>\$0</b>	<b>\$0</b>	<b>\$591,634</b>

**Mental Health Institutes**

HB 20-1360 FY 2020-21 Long Bill	\$8,219,072	0.0	\$3,854,745	\$0	\$0	\$4,364,327
<b>2020-21 Initial Appropriation</b>	<b>\$8,219,072</b>	<b>0.0</b>	<b>\$3,854,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,364,327</b>
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$254,791	\$0	\$0	(\$254,791)
<b>2021-22 Base Request</b>	<b>\$8,219,072</b>	<b>0.0</b>	<b>\$4,109,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,109,536</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$8,219,072</b>	<b>0.0</b>	<b>\$4,109,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,109,536</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$10,312,148	0.0	\$4,860,717	\$0	\$0	\$5,451,431
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$300,000)	0.0	(\$150,000)	\$0	\$0	(\$150,000)
<b>2020-21 Initial Appropriation</b>	<b>\$10,012,148</b>	<b>0.0</b>	<b>\$4,710,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,301,431</b>
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	\$192,000	0.0	\$96,000	\$0	\$0	\$96,000
TA-07 Annualize Delay HB 18-1136 Residential Inpatient SUD	\$30,000	0.0	\$15,000	\$0	\$0	\$15,000
TA-35 Annualize HB 20-1384 Wraparound Services	(\$192,000)	0.0	(\$96,000)	\$0	\$0	(\$96,000)
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$295,357	\$0	\$0	(\$295,357)
<b>2021-22 Base Request</b>	<b>\$10,042,148</b>	<b>0.0</b>	<b>\$5,021,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,021,074</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$10,042,148</b>	<b>0.0</b>	<b>\$5,021,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,021,074</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**07. Department of Human Services Medicaid-Funded Programs - (G) Services for People with Disabilities - Medicaid Funding - Regional Centers**

HB 20-1360 FY 2020-21 Long Bill	\$54,771,068	0.0	\$23,798,728	\$1,888,903	\$0	\$29,083,437
<b>2020-21 Initial Appropriation</b>	<b>\$54,771,068</b>	<b>0.0</b>	<b>\$23,798,728</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$29,083,437</b>
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$1,697,902	\$0	\$0	(\$1,697,902)
<b>2021-22 Base Request</b>	<b>\$54,771,068</b>	<b>0.0</b>	<b>\$25,496,630</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$27,385,535</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$54,771,068</b>	<b>0.0</b>	<b>\$25,496,630</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$27,385,535</b>

**Regional Center Depreciation and Annual Adjustments**

HB 20-1360 FY 2020-21 Long Bill	\$691,725	0.0	\$324,419	\$0	\$0	\$367,306
<b>2020-21 Initial Appropriation</b>	<b>\$691,725</b>	<b>0.0</b>	<b>\$324,419</b>	<b>\$0</b>	<b>\$0</b>	<b>\$367,306</b>
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$21,444	\$0	\$0	(\$21,444)
<b>2021-22 Base Request</b>	<b>\$691,725</b>	<b>0.0</b>	<b>\$345,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$345,862</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$691,725</b>	<b>0.0</b>	<b>\$345,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$345,862</b>

**07. Department of Human Services Medicaid-Funded Programs - (G) Services for People with Disabilities - Medicaid Funding -**

HB 20-1360 FY 2020-21 Long Bill	\$55,462,793	0.0	\$24,123,147	\$1,888,903	\$0	\$29,450,743
<b>2020-21 Initial Appropriation</b>	<b>\$55,462,793</b>	<b>0.0</b>	<b>\$24,123,147</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$29,450,743</b>
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$1,719,346	\$0	\$0	(\$1,719,346)
<b>2021-22 Base Request</b>	<b>\$55,462,793</b>	<b>0.0</b>	<b>\$25,842,493</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$27,731,397</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$55,462,793</b>	<b>0.0</b>	<b>\$25,842,493</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$27,731,397</b>

**07. Department of Human Services Medicaid-Funded Programs - (H) Adult Assistance and Services for Elderly - Medicaid - Adult Asst. Medicaid Programs - Community Svcs for Elderly**

HB 20-1360 FY 2020-21 Long Bill	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
<b>2020-21 Initial Appropriation</b>	<b>\$1,001,800</b>	<b>0.0</b>	<b>\$500,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,900</b>
<b>2021-22 Base Request</b>	<b>\$1,001,800</b>	<b>0.0</b>	<b>\$500,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,900</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,001,800</b>	<b>0.0</b>	<b>\$500,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,900</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>07. Department of Human Services Medicaid-Funded Programs - (H) Adult Assistance and Services for Elderly - Medicaid -</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
<b>2020-21 Initial Appropriation</b>	<b>\$1,001,800</b>	<b>0.0</b>	<b>\$500,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,900</b>
<b>2021-22 Base Request</b>	<b>\$1,001,800</b>	<b>0.0</b>	<b>\$500,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,900</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,001,800</b>	<b>0.0</b>	<b>\$500,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,900</b>

**07. Department of Human Services Medicaid-Funded Programs - (I) Division of Youth Corrections - Medicaid Funding - Division Of Youth Corrections - Medicaid Funding**

HB 20-1360 FY 2020-21 Long Bill	\$822,420	0.0	\$395,808	\$0	\$0	\$426,612
<b>2020-21 Initial Appropriation</b>	<b>\$822,420</b>	<b>0.0</b>	<b>\$395,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$426,612</b>
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$15,403	\$0	\$0	(\$15,403)
<b>2021-22 Base Request</b>	<b>\$822,420</b>	<b>0.0</b>	<b>\$411,211</b>	<b>\$0</b>	<b>\$0</b>	<b>\$411,209</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$822,420</b>	<b>0.0</b>	<b>\$411,211</b>	<b>\$0</b>	<b>\$0</b>	<b>\$411,209</b>

**07. Department of Human Services Medicaid-Funded Programs - (I) Division of Youth Corrections - Medicaid Funding -**

HB 20-1360 FY 2020-21 Long Bill	\$822,420	0.0	\$395,808	\$0	\$0	\$426,612
<b>2020-21 Initial Appropriation</b>	<b>\$822,420</b>	<b>0.0</b>	<b>\$395,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$426,612</b>
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$0	0.0	\$15,403	\$0	\$0	(\$15,403)
<b>2021-22 Base Request</b>	<b>\$822,420</b>	<b>0.0</b>	<b>\$411,211</b>	<b>\$0</b>	<b>\$0</b>	<b>\$411,209</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$822,420</b>	<b>0.0</b>	<b>\$411,211</b>	<b>\$0</b>	<b>\$0</b>	<b>\$411,209</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$500,000	0.0	\$0	\$0	\$0	\$500,000
<b>2020-21 Initial Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>2021-22 Base Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>DHS Services Indirect Cost Assessment</b>						
HB 20-1360 FY 2020-21 Long Bill	\$16,765,384	0.0	\$8,382,674	\$0	\$0	\$8,382,710
<b>2020-21 Initial Appropriation</b>	<b>\$16,765,384</b>	<b>0.0</b>	<b>\$8,382,674</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,382,710</b>
TA-05 Annualization of FY 1920 NP-12 Salesforce	\$1,062	0.0	\$531	\$0	\$0	\$531
TA-42C DHS OIT Common Policy w Medicaid	\$734,546	0.0	\$367,273	\$0	\$0	\$367,273
TA-43B DHS Statewide Operating Common Policy w Medicaid	\$146,898	0.0	\$73,449	\$0	\$0	\$73,449
TA-46C DHS FY 2021-22 Total Compensation Request-Medicaid	\$968,636	0.0	\$484,318	\$0	\$0	\$484,318
TA-47B DHS SWICAP Common Pol Adj w Medicaid	(\$71,949)	0.0	(\$35,974)	\$0	\$0	(\$35,975)
TA-49 Legal Services Common Policy Adjustment	\$3,594	0.0	\$1,797	\$0	\$0	\$1,797
TA-50 Annualize FY 2020-21 NP-09 Human Resources Staffing	(\$1,118)	0.0	(\$559)	\$0	\$0	(\$559)
<b>2021-22 Base Request</b>	<b>\$18,547,053</b>	<b>0.0</b>	<b>\$9,273,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,273,544</b>
NP-01 COE Program Financial Restructure	\$10,628	0.0	\$5,314	\$0	\$0	\$5,314
NP-02 Annual Fleet Vehicle Request	\$18,558	0.0	\$9,279	\$0	\$0	\$9,279
NP-03 Reduction of Central Administrative Staff	(\$57,968)	0.0	(\$28,983)	\$0	\$0	(\$28,985)
NP-04 OIT_FY22 Budget Package Request	(\$591,626)	0.0	(\$295,813)	\$0	\$0	(\$295,813)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$17,926,645</b>	<b>0.0</b>	<b>\$8,963,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,963,339</b>
<b>07. Department of Human Services Medicaid-Funded Programs - (J) Other -</b>						
HB 20-1360 FY 2020-21 Long Bill	\$17,265,384	0.0	\$8,382,674	\$0	\$0	\$8,882,710
<b>2020-21 Initial Appropriation</b>	<b>\$17,265,384</b>	<b>0.0</b>	<b>\$8,382,674</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,882,710</b>
TA-05 Annualization of FY 1920 NP-12 Salesforce	\$1,062	0.0	\$531	\$0	\$0	\$531
TA-42C DHS OIT Common Policy w Medicaid	\$734,546	0.0	\$367,273	\$0	\$0	\$367,273
TA-43B DHS Statewide Operating Common Policy w Medicaid	\$146,898	0.0	\$73,449	\$0	\$0	\$73,449
TA-46C DHS FY 2021-22 Total Compensation Request-Medicaid	\$968,636	0.0	\$484,318	\$0	\$0	\$484,318
TA-47B DHS SWICAP Common Pol Adj w Medicaid	(\$71,949)	0.0	(\$35,974)	\$0	\$0	(\$35,975)
TA-49 Legal Services Common Policy Adjustment	\$3,594	0.0	\$1,797	\$0	\$0	\$1,797
TA-50 Annualize FY 2020-21 NP-09 Human Resources Staffing	(\$1,118)	0.0	(\$559)	\$0	\$0	(\$559)
<b>2021-22 Base Request</b>	<b>\$19,047,053</b>	<b>0.0</b>	<b>\$9,273,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,773,544</b>
NP-01 COE Program Financial Restructure	\$10,628	0.0	\$5,314	\$0	\$0	\$5,314
NP-02 Annual Fleet Vehicle Request	\$18,558	0.0	\$9,279	\$0	\$0	\$9,279
NP-03 Reduction of Central Administrative Staff	(\$57,968)	0.0	(\$28,983)	\$0	\$0	(\$28,985)
NP-04 OIT_FY22 Budget Package Request	(\$591,626)	0.0	(\$295,813)	\$0	\$0	(\$295,813)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$18,426,645</b>	<b>0.0</b>	<b>\$8,963,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,463,339</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For: Health Care Policy and Financing</b>						
HB 20-1360 FY 2020-21 Long Bill	\$12,048,019,640	560.6	\$3,370,498,402	\$1,582,848,138	\$48,000,598	\$7,046,672,502
HB 20-1361 Reduce the Adult Dental Benefit	(\$5,565,000)	0.0	(\$331,462)	(\$1,139,402)	\$0	(\$4,094,136)
HB 20-1362 Limit Increase to Medicaid Nursing Facility Rates	(\$7,011,151)	0.0	(\$3,288,230)	\$0	\$0	(\$3,722,921)
HB 20-1379 Suspend Direct Distribution to PERA	(\$977,212)	0.0	(\$880,628)	(\$74,277)	(\$22,307)	\$0
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$1,490,063)	(3.9)	(\$677,492)	\$0	\$0	(\$812,571)
HB 20-1385 Use of Increased Medicaid Match	(\$4,310,802)	0.0	(\$24,733,945)	\$24,733,945	(\$2,021,766)	(\$2,289,036)
HB 20-1386 Use Fees For Medical Assistance Program General Fund	\$0	0.0	(\$161,000,000)	\$161,000,000	\$0	\$0
SB 20-033 Allow Medicaid Buy-in Program After Age 65	\$100,000	0.0	\$50,000	\$0	\$0	\$50,000
SB 20-057 Fire Prevention & Control Employee Benefits	\$1,954	0.0	\$977	\$0	\$0	\$977
SB 20-212 Reimbursement for Telehealth Services	\$5,068,381	0.0	\$5,068,381	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$12,033,835,747</b>	<b>556.7</b>	<b>\$3,184,706,003</b>	<b>\$1,767,368,404</b>	<b>\$45,956,525</b>	<b>\$7,035,804,815</b>
TA-01 Annualize SB 19-197 Spinal Cord Pilot	\$174,271	0.2	\$87,135	\$0	\$0	\$87,136
TA-02 Annualize HB 19-1038 Dental Services Pregnant Women	(\$31,379)	0.0	\$5,492	(\$2,383)	\$0	(\$34,488)
TA-03 Annualize HB 19-1176 Health Care Cost Savings	(\$92,649)	0.0	(\$92,649)	\$0	\$0	\$0
TA-04 Annualize SB 19-195 Child and Youth Behavioral Health	\$8,995,841	(1.0)	\$4,565,461	\$0	\$0	\$4,430,380
TA-05 Annualization of FY 1920 NP-12 Salesforce	\$1,062	0.0	\$531	\$0	\$0	\$531
TA-06 Annualize HB 18-1326 Support For Transition	(\$2,709,791)	2.9	(\$1,354,896)	\$0	\$0	(\$1,354,895)
TA-07 Annualize Delay HB 18-1136 Residential Inpatient SUD	\$30,000	0.0	\$15,000	\$0	\$0	\$15,000
TA-08 Annualize R-07 Payment Reform- APM/CPC+ and Hospitals	\$125,405	0.0	\$156,340	\$82,237	\$0	(\$113,172)
TA-09 Annualize R-09 Adult LTHH/PDN Clinical Assessment	(\$195,373)	0.0	(\$97,687)	\$0	\$0	(\$97,686)
TA-10 Annualize R-14 Office of Community Living Governance	\$12,696	0.0	\$6,348	\$0	\$0	\$6,348
TA-11 Annualize R-16 Employment First Initiatives State IDD	\$75,000	0.0	\$0	\$75,000	\$0	\$0
TA-12 Annualize Increase in Funding for IDD Enrollments	\$625,141	0.0	\$312,570	\$0	\$0	\$312,571
TA-13 Annualize SB 15-011 Pilot Program Spinal Cord Injury	(\$64,953)	(0.2)	(\$32,153)	\$0	\$0	(\$32,800)
TA-14 Annualize HB 19-1210 Local Government Minimum Wage	\$109,500	0.1	\$54,750	\$0	\$0	\$54,750
TA-15 Annualization of FY 2020-21 R-19 Leased Space	\$120,606	0.0	\$50,003	\$10,300	\$0	\$60,303
TA-16 Annualize R-18 Public School Health Services Program	\$26,912,386	0.0	\$0	\$13,431,193	\$0	\$13,481,193
TA-17 Annualize R-20 Safety Net Provider Payments Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
TA-18 Annualize R-13 Long Term Care Utilization	(\$624,535)	0.0	(\$308,666)	(\$3,602)	\$0	(\$312,267)
TA-19 Annualize R-15 Medicaid Recovery Third Party Liability	(\$3,312,544)	0.5	(\$1,434,905)	\$426,973	\$0	(\$2,304,612)
TA-20 Annualize FY 2020-21 R-12 Work Number Verification	(\$23,661,933)	0.0	(\$3,947,813)	(\$1,487,069)	\$0	(\$18,227,051)
TA-21 Annualize R-07 Pharmacy Pricing and Technology	(\$10,884,371)	0.0	(\$2,508,920)	(\$724,243)	\$0	(\$7,651,208)
TA-22 Annualize BA-09 Public School Health Services	\$10,587,027	0.0	\$0	\$5,293,513	\$0	\$5,293,514
TA-23 Annualize BA-11 Convert Contractors to FTE	\$1,963	1.2	\$1,381	\$2,621	\$0	(\$2,039)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-24 Annualize BA-12 Use NHP Cash Fund	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
TA-25 Annualize Adjustments FY 2019-20 NPR-01 OeHI Operating	\$4,507,691	0.3	\$2,411,350	\$0	\$0	\$2,096,341
TA-26 Annualize Refinance GF with IDD CF	\$0	0.0	\$6,727,431	(\$6,727,431)	\$0	\$0
TA-27 Annualize - Local Minimum Wage Adjustment	\$10,919,423	0.0	\$5,459,713	\$0	\$0	\$5,459,710
TA-28 Annualize R-17: Single Assessment Tool Financing	(\$2,038,259)	0.0	(\$1,019,129)	\$0	\$0	(\$1,019,130)
TA-29A Annualize Adjustments to R-12 Medicaid Enterprise	\$7,402,000	0.2	\$1,367,616	\$655,919	\$0	\$5,378,465
TA-29B Annualize R-12 Medicaid Enterprise Operations	(\$3,056,076)	0.0	(\$221,067)	(\$105,198)	\$0	(\$2,729,811)
TA-30 Annualize HB 20-1361 Reduce the Adult Dental Benefit	(\$5,565,000)	0.0	\$331,462	(\$1,802,326)	\$0	(\$4,094,136)
TA-31 Annualize HB 20-1386 Use CHASE Fees	\$0	0.0	\$161,000,000	(\$161,000,000)	\$0	\$0
TA-32 Annualize SB 20-212 Telehealth Services	\$5,068,377	0.0	(\$1,489,630)	\$307,030	\$0	\$6,250,977
TA-33 Annualize HB 20-1362 Nursing Home Provider Rates	(\$9,495,334)	0.0	(\$4,965,012)	\$0	\$0	(\$4,530,322)
TA-34 Annualize SB 20-033 Medicaid Buy-in Age 65 and Over	\$0	0.0	(\$50,000)	\$50,000	\$0	\$0
TA-35 Annualize HB 20-1384 Wraparound Services	(\$8,995,841)	(0.1)	(\$4,565,461)	\$0	\$0	(\$4,430,380)
TA-36 Annualize HB 20-1385 Use of Increased Medicaid Match	\$4,310,802	0.0	\$24,733,945	(\$24,733,945)	\$2,021,766	\$2,289,036
TA-37 Annualize HB 20-1379 Suspend DD To PERA	\$977,212	0.0	\$880,628	\$74,277	\$22,307	\$0
TA-38 Annualize R-11 Patient Placement and Benefit - SUD	\$130,401,052	0.0	\$25,611,411	\$8,628,370	\$0	\$96,161,271
TA-39 Annualize FMAP Rate Adjustment for COVID-19	\$12,816,638	0.0	\$3,533,846	\$12,816,638	\$0	(\$3,533,846)
TA-40 Annualize FY 2020-21 R-10 Provider Rate Adjustments	(\$4,333,462)	0.0	(\$1,449,823)	(\$182,541)	\$0	(\$2,701,098)
TA-41 Annualize Delay for SB 19-005 Import Prescription	\$985,162	0.9	\$985,162	\$0	\$0	\$0
TA-42A OIT Common Policy Adjustment	\$228,965	0.0	\$88,579	\$25,480	\$0	\$114,906
TA-42B CDPHE OIT Common Policy w Medicaid	\$33,989	0.0	\$16,995	\$0	\$0	\$16,994
TA-42C DHS OIT Common Policy w Medicaid	\$734,546	0.0	\$367,273	\$0	\$0	\$367,273
TA-43A Statewide Operating Common Policy Adjustments	\$188,787	0.0	\$73,205	\$16,124	\$0	\$99,458
TA-43B DHS Statewide Operating Common Policy w Medicaid	\$146,898	0.0	\$73,449	\$0	\$0	\$73,449
TA-44 R-6 Electronic Visit Verification	(\$235,364)	(4.0)	(\$73,551)	\$0	\$0	(\$161,813)
TA-45 Technical Correction to CICP FMAP	(\$40,187)	0.0	\$0	\$0	\$0	(\$40,187)
TA-46A FY 2021-22 Total Compensation Request	\$1,729,336	0.0	\$696,433	\$34,927	\$42,734	\$955,242
TA-46B CDPHE FY 2021-22 Total Compensation Request-Medicaid	(\$66,130)	0.0	(\$31,707)	\$0	\$0	(\$34,423)
TA-46C DHS FY 2021-22 Total Compensation Request-Medicaid	(\$1,495,903)	0.0	(\$747,951)	\$0	\$0	(\$747,952)
TA-46D CDE FY 2021-22 Total Compensation Request-Medicaid	(\$20,145)	0.0	(\$10,073)	\$0	\$0	(\$10,072)
TA-47A Statewide Indirect Cost Recoveries Common Policy Adj	(\$826,060)	0.0	\$0	(\$94,460)	(\$306,540)	(\$425,060)
TA-47B DHS SWICAP Common Pol Adj w Medicaid	(\$71,949)	0.0	(\$35,974)	\$0	\$0	(\$35,975)
TA-48A Annualization of SB18-200 PERA Adjustments	\$19,504	0.0	\$7,272	\$1,511	\$450	\$10,271
TA-48B CDPHE Annualization of SB18-200-Medicaid	\$1,528	0.0	\$618	\$0	\$0	\$910
TA-48C DHS Annualization of SB18-200-Medicaid	\$40,678	0.0	\$20,339	\$0	\$0	\$20,339
TA-48D CDE Annualization of SB18-200-Medicaid	\$41	0.0	\$20	\$0	\$0	\$21

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-49 Legal Services Common Policy Adjustment	\$5,700	0.0	\$7,477	\$375	\$0	(\$2,152)
TA-50 Annualize FY 2020-21 NP-09 Human Resources Staffing	(\$1,118)	0.0	(\$559)	\$0	\$0	(\$559)
TA-51 Amendment 35 Adjustments	(\$19,080)	0.0	(\$9,540)	(\$9,540)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$12,184,037,538</b>	<b>557.7</b>	<b>\$3,399,908,072</b>	<b>\$1,612,178,154</b>	<b>\$47,737,242</b>	<b>\$7,124,214,070</b>
NP-01 COE Program Financial Restructure	\$20,318	0.0	\$8,927	\$750	\$224	\$10,417
NP-02 Annual Fleet Vehicle Request	\$18,558	0.0	\$9,279	\$0	\$0	\$9,279
NP-03 Reduction of Central Administrative Staff	(\$57,968)	0.0	(\$28,983)	\$0	\$0	(\$28,985)
NP-04 OIT_FY22 Budget Package Request	(\$798,504)	0.0	(\$375,847)	(\$23,022)	\$0	(\$399,635)
R-01 Medical Services Premiums	\$329,669,130	0.0	\$198,145,197	(\$26,212,193)	(\$5,066)	\$157,741,192
R-02 Behavioral Health Programs	(\$55,261,248)	0.0	(\$18,371,642)	\$8,251,231	\$0	(\$45,140,837)
R-03 Child Health Plan Plus	(\$31,086,304)	0.0	\$10,398,339	(\$8,994,295)	\$0	(\$32,490,348)
R-04 Medicare Modernization Act State Contribution	\$21,592,081	0.0	\$21,592,081	\$0	\$0	\$0
R-05 Office of Community Living	\$32,484,690	0.0	\$36,115,020	\$707,025	\$0	(\$4,337,355)
R-06 Remote Supports for HCBS Programs	(\$716,616)	0.0	(\$348,345)	(\$9,962)	\$0	(\$358,309)
R-07 Nurse Advice Line	\$0	0.0	\$898,265	(\$88,166)	\$0	(\$810,099)
R-08 Supported Living Services Flexibility	\$940,718	0.0	\$470,359	\$0	\$0	\$470,359
R-09 Patient Access and Interoperability Rule Compliance	\$2,862,999	1.0	(\$1,552)	\$0	\$0	\$2,864,551
R-10 Convert Contractor Resources to FTE	(\$1,028,965)	13.5	\$0	(\$21,609)	\$0	(\$1,007,356)
R-11 Medicaid Funding for Connect for Health	\$4,509,043	0.0	\$0	\$2,007,893	\$0	\$2,501,150
R-12 ARRA-HITECH Funding Transition	\$0	0.0	\$0	\$0	\$0	\$0
R-13 Funding for Family Medicine Residency Training Programs	\$1,208,936	0.0	\$379,468	\$0	\$225,000	\$604,468
R-14 Technical Adjustments	(\$728,105)	0.0	(\$364,052)	\$0	\$0	(\$364,053)
R-15 Transfer HAS Fee	\$0	0.0	(\$80,000,000)	\$80,000,000	\$0	\$0
R-16 Provider Rate Adjustments	(\$41,349,862)	0.0	(\$15,751,002)	\$0	\$0	(\$25,598,860)
R-17 Medicaid Benefit Adjustments	(\$7,164,645)	0.0	(\$3,614,741)	\$0	\$0	(\$3,549,904)
R-18 Behavioral Health Program Adjustments	(\$89,357,696)	0.0	(\$23,578,390)	\$0	\$0	(\$65,779,306)
R-19 Financing and Grant Program Adjustments	(\$10,013,985)	0.0	(\$15,882,005)	\$0	\$0	\$5,868,020
R-20 MMIS Annualization Delay	(\$7,376,207)	0.0	(\$2,035,713)	\$0	\$0	(\$5,340,494)
R-21 Increased Medicaid Match for Financing Payments	(\$9,314,184)	0.0	(\$4,358,071)	\$3,822,119	(\$3,916,431)	(\$4,861,801)
R-22 Executive Director's Office Reduction	(\$445,628)	0.0	(\$445,628)	\$0	\$0	\$0
R-23 Behavioral Health Claims and Eligibility Processing	\$7,466,780	0.0	\$7,488,276	\$0	\$0	(\$21,496)
R-24 Addressing Health Care Disparities	\$5,900,000	0.0	\$1,000,000	\$0	\$0	\$4,900,000
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$12,336,010,874</b>	<b>572.2</b>	<b>\$3,511,257,312</b>	<b>\$1,671,617,925</b>	<b>\$44,040,969</b>	<b>\$7,109,094,668</b>