F	Y 2022-23	Budaet Re	auest - Der	partment of	Health Care	Policy and	d Financing

					Reappropriated	Fodovol Firede
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
01. Executive Director's Office						
SB 21-205 Long Appropriations Bill	\$442,108,989	544.4	\$106,828,138	\$59,916,709	\$4,144,561	\$271,219,581
HB 21-1085 Secure Transportation Behavioral Health Crisis	\$174,601	0.9	\$39,993	\$6,807	\$0	\$127,801
HB 21-1166 Behavioral Health Crisis Response Training	\$67,680	0.0	\$67,680	\$0	\$0	\$0
HB 21-1198 Health-care Billing Requirements For Indigent Patients	\$219,295	0.7	\$219,295	\$0	\$0	\$0
HB 21-1232 Standardized Health Benefit Plan Colorado Option	\$78,993	0.8	\$78,993	\$0	\$0	\$0
HB 21-1275 Medicaid Reimbursement For Services By Pharmacists	\$1,122,484	1.6	\$178,058	\$0	\$0	\$944,426
SB 21-009 Reproductive Health Care Program	\$2,303,252	3.4	\$2,303,252	\$0	\$0	\$0
SB 21-016 Protecting Preventive Health Care Coverage	\$905,467	0.0	\$90,547	\$0	\$0	\$814,920
SB 21-025 Family Planning Service For Eligible Individuals	\$1,921,292	1.8	\$253,117	\$19,839	\$0	\$1,648,336
SB 21-038 Expansion of Complementary And Alternative Medicine	\$75,967	0.9	\$37,984	\$0	\$0	\$37,983
SB 21-039 Elimination Of Subminimum Wage Employment	\$500,576	1.3	\$82,414	\$8,277	\$0	\$409,885
SB 21-128 Modification To Administration Of The Nursing Home Penalty Cash Fund	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0
SB 21-137 Behavioral Health Recovery Act	\$1,878,789	2.8	\$939,395	\$0	\$0	\$939,394
SB 21-194 Maternal Health Providers	\$559,372	0.7	\$77,993	\$0	\$0	\$481,379
SB 21-286 Distribution Federal Funds Home- and Community-based Services	\$757,686	4.6	\$0	\$378,843	\$0	\$378,843
FY 2021-22 Initial Appropriation	\$452,174,443	563.9	\$111,196,859	\$59,830,475	\$4,144,561	\$277,002,548
TA-01 FY 2019-20 R-09 Adult LTHH/PDN Clinical Assessmt Tool	\$36,710	0.0	\$18,355	\$0	\$0	\$18,355
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	(\$128,907)	(2.0)	\$0	(\$128,907)	\$0	\$0
TA-04 FY 2020-21 R-19 Leased Space	\$173,278	0.0	\$71,839	\$14,799	\$0	\$86,640
TA-06 FY 2020-21 R-15 Medicaid Recovery 3rd Party Liability	\$461,619	0.0	\$152,335	\$78,475	\$0	\$230,809
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$51,333	0.0	\$0	\$25,666	\$0	\$25,667
TA-11 FY 2021-22 R-11 Medicaid Funding for Connect 4 Health	\$482,663	0.0	\$0	\$189,918	\$0	\$292,745
TA-12 FY 2021-22 R-08 Supported Living Services Flexibility	\$73,200	0.0	\$36,600	\$0	\$0	\$36,600
TA-13 JBC Action- 2.5% Provider Rate Increase	\$111	0.0	\$3,238	\$5,347	\$0	(\$8,474)
TA-14 FY 2021-22 R-20 MMIS Annualization Delay	\$6,598,548	0.0	\$1,258,054	\$0	\$0	\$5,340,494
TA-15 FY 2021-22 R-10 Convert Contractor Resources to FTE	\$306,688	0.5	(\$738)	\$6,070	\$0	\$301,356
TA-17 FY 2021-22 R-24 Addressing Health Care Disparities	(\$5,900,000)	0.0	(\$1,000,000)	\$0	\$0	(\$4,900,000)
TA-18 FY 2021-22 R-23 Behvioral Hlth Claims and Elig Process	(\$5,420,147)	0.0	(\$5,420,147)	\$0	\$0	\$0
TA-20 FY 2021-22 BA-15 Implement eConsult Program	(\$881,384)	0.1	\$58,308	\$30,036	\$0	(\$969,728)
TA-21 FY 2021-22 NPBA-01 CBMS PEAK	\$755,237	0.0	\$377,416	\$42,560	\$17	\$335,244
TA-23 Annualize BA-10 PHE End Resources	(\$7,002,728)	0.0	(\$2,556,275)	\$2,241,738	\$0	(\$6,688,191)
TA-26 FY 2021-22 JBC Action: CUSOM Clinical Reviews	\$131	0.2	\$0	\$65	\$0	\$66
TA-30 FY21 Salary Survey Distribution	\$0	0.0	\$0	\$0	\$0	\$0

7.5.1 Il 22 11/180 Detail Continue Teatron Response Training 567,000 0.01 \$57,500 0.01 0.05,525 30 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 \$25,505 0.00 0.00 \$25,505 0.00 0.00 \$25,505 0.00 0.00 \$25,505 0.00 0.00 0.0		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
7.3.3 SB 21-030 Elimination of Subminimum Wage Employment (\$396,819) (\$31,221) (\$36,227) (\$30,636) (\$30,636) (\$30,636) (\$30,636) (\$30,636) (\$30,636) (\$30,636) \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 <	TA-31 HB 21-1166 Behavioral Health Crisis Response Training	\$67,680	0.0	\$67,680	\$0	\$0	\$0
TA-5 HB 21-1189 Nth Care Billing Regulaments Indigen \$298,033 2.1 \$299,033 0.0 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300	TA-32 SB 21-038 Expnsion of Complementary & Alternative Mdcn	\$51,090	0.1	\$25,545	\$0	\$0	\$25,545
TA-58 PB 21-1275 Medicald Reinfournement 4 Services by Pharm G764 (55) C9 (510,518) 50 (570,529) TA-58 BB 21-1285 Firthy Planning Service 4 Eligible Individual (51,163,762) (68) (510,618) 547,609 50 (510,059,606) TA-58 BB 21-1235 Slandardized Health Benefit Plan CO Option \$80,229 12 580,029 50 50 681,234 TA-59 BB 21-137 Semiorizal Health Recovery Act (587,385) 0 (513,600) 50 613,600 50 613,600 50 613,600 613,600 50 613,600 613,600 50 613,600 613,600 50 613,600 613,600 50 613,600 613,600 50 613,600 613,600 50 613,600 614,613,700 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 <td< td=""><td>TA-33 SB 21-039 Elimination of Subminimum Wage Employment</td><td>(\$398,190)</td><td>0.1</td><td>(\$31,221)</td><td>(\$8,277)</td><td>\$0</td><td>(\$358,692)</td></td<>	TA-33 SB 21-039 Elimination of Subminimum Wage Employment	(\$398,190)	0.1	(\$31,221)	(\$8,277)	\$0	(\$358,692)
Part Part	TA-34 HB 21-1198 HIth Care Billing Requirements Indigent	\$299,633	2.1	\$299,633	\$0	\$0	\$0
TA-37 HB 21-1085 Sacure Transport Behnivoral Health Crisis (810,486) 0.1 (80,279) (83,695) 30 (891,224) TA-38 HB 21-1222 Standardizated Health Benefit Flant OO Option \$80,288 1.2 \$80,288 30 30 30 TA-39 SB 21-137 Sharburizated Health Benefit Flant OO Option (8559,372) (0.7) (\$135,8693) 30 30 (818,829) TA-41 SB 21-109 Reproductive Health Care Program (818,808) 0.0 (\$177,990) \$0 30 30 TA-41 SB 21-200 Reproductive Health Care Program (\$18,008) 0.0 \$180,000 \$0 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 <td>TA-35 HB 21-1275 Medicaid Reimbursement 4 Services by Pharm</td> <td>(\$744,150)</td> <td>0.4</td> <td>(\$37,891)</td> <td>\$0</td> <td>\$0</td> <td>(\$706,259)</td>	TA-35 HB 21-1275 Medicaid Reimbursement 4 Services by Pharm	(\$744,150)	0.4	(\$37,891)	\$0	\$0	(\$706,259)
TA-58 HB 21-1232 Standardized Health Beneriii Plan CO Option \$80,289 1.2 \$80,289 3.0 5.0 5.0 TA-39 SB 21-137 Behaviorul Health Rocovery Act (\$271,385) 0.2 (\$135,689) 0.0 5.0 (\$133,689) 0.0 (\$135,689) 0.0 \$481,3779 TA-41 SB 21-190 Materian Health Providers (\$12,80,688) 0.0 (\$12,80,688) 0.0 \$31,280,688) 0.0 \$30 \$30 TA-44 SB 21-190 Benthulutin Federal Funds HCBS \$412 0.4 \$50 \$30 \$30 \$30 TA-44 SP 21-280 Eletithulutin Federal Funds HCBS \$412 0.4 \$50 \$30 \$30 \$47,047 \$40 \$30 \$30 \$47,049 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40<	TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	(\$1,153,752)	(0.8)	(\$105,415)	\$47,609	\$0	(\$1,095,946)
7A-96 SB 21-137 Behaviroral Health Recovery Act (\$271,305) 0.2 (\$135,062) 0.0 (\$135,062) 7A-40 SB 21-196 Maternal Health Providers (\$559,372) 0.7 (\$77,989) 0.0 0.0 (\$448,797) 7A-41 SB 21-100 Reproductive Health Care Program (\$12,806,808) 0.6 (\$12,808,808) 0.0 \$206 5.0 5.206 5.0 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206 \$206	TA-37 HB 21-1085 Secure Transport Behavioral Health Crisis	(\$101,468)	0.1	(\$6,279)	(\$3,955)	\$0	(\$91,234)
TA-41 OS B 21-194 Maternal Health Providers (\$556,972) (0.7) (\$77,993) \$0 \$0 (\$418,179) TA-41 SB 21-009 Reproductive Health Care Program (\$1,880,888) 0.6 (\$1,880,888) 50 30 30 30 TA-44 SB 21-280 Distribution Federal Funding for SB 19-195 \$40,088 1.0 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,000 \$70,	TA-38 HB 21-1232 Standardized Health Benefit Plan CO Option	\$80,289	1.2	\$80,289	\$0	\$0	\$0
TA-14 SB 21-009 Reproductive Health Cave Program (\$1,286,088) 0.6 (\$1,286,088) 50 \$0 \$0 TA-44 SB 21-280 Distribution Foderal Funds HCBS \$41 0.4 \$50 \$206 \$50 \$206 TA-46 FV 2021-22 JBC Action: Restore Funding for SB 19-195 \$40,095 \$10 \$41,048 \$30 \$13,8707 \$0 \$0 \$30 \$41,047 \$41,047 \$41,048 \$13,8707 \$0 \$130,007 \$0 \$130,007 \$0 \$130,007 \$0 \$130,007 \$0 \$0 \$130,007 \$0 \$130,007 \$0 \$130,007 \$0 \$130,007 \$0 \$130,007 \$0 \$130,007 \$0 \$130,007 \$0 \$130,007 \$0 \$0 \$130,007 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-39 SB 21-137 Behavioral Health Recovery Act	(\$271,385)	0.2	(\$135,693)	\$0	\$0	(\$135,692)
TA-44 SB 21-286 Distribution Federal Funds HCBS \$412 0.4 \$30 \$200 \$200 TA-46 F7 2021-52 JBG Celition: Restore Funding for SB 19-195 \$89,005 1.0 \$47,047 \$60 \$61 \$47,047 \$60 \$61 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 \$61,000 <t< td=""><td>TA-40 SB 21-194 Maternal Health Providers</td><td>(\$559,372)</td><td>(0.7)</td><td>(\$77,993)</td><td>\$0</td><td>\$0</td><td>(\$481,379)</td></t<>	TA-40 SB 21-194 Maternal Health Providers	(\$559,372)	(0.7)	(\$77,993)	\$0	\$0	(\$481,379)
TA-6 FY 2021-122 JBC Action: Pestore Funding for SB 19-195 S94,095 1.0 \$47,048 \$0 \$0 \$47,047 TA-4 FA Annualize IDC Cash Fund Repeal (\$138,707) 0.0 \$139,873 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	TA-41 SB 21-009 Reproductive Health Care Program	(\$1,288,088)	0.6	(\$1,288,088)	\$0	\$0	\$0
TA-47A Annualize IDD Cash Fund Repeal (\$138,707) 0.0 \$0 (\$138,077) \$0 \$0 TA-48 FV 2006-07 DI-8: Fund Nursing Facility Appraisals \$279,746 0.0 \$330,873 \$0 \$0 \$139,873 TA-49 FV 2021-22 RAG9 Patient Access & Interior Guide Cropitane (\$896,490) 0 \$304,585 \$0 \$0 \$138,873 TA-51 SB 2-1016 Protecting Preventive Health Coverage (\$90,547) 0 \$80,693 \$47,058 \$81,254 \$87,700 TA-54 SB 2-1016 Protecting Preventive Health Coverage (\$90,547) 0 \$60,693 \$47,058 \$81,254 \$87,700 TA-54 Total Compensation Adjustments \$371,485 0 \$17,65,027 \$138,239 \$22,117 \$1,785,111 TA-55A Critacion Policy \$363,083 0 \$138,239 \$0 \$22,717 \$1,785,111 TA-55B A Diff Common Policy Malustents w Medicaid \$114,579 \$0 \$134,289 \$13,481 \$4,887 \$13,588 TA-56B Other Agencies OTI Common Policy w Medicaid \$181,794 0 \$10 \$13,422 \$76,722 \$10,422	TA-44 SB 21-286 Distribution Federal Funds HCBS	\$412	0.4	\$0	\$206	\$0	\$206
TA-48 FY 2006-07 DI-8: Fund Nursing Facility Appraisals \$279,746 0.0 \$139,873 30 50 \$139,873 TA-49 FY 2021-22 R-09 Patient Access & Interop Rule Cmplianc (\$858,490) 0.0 \$304,585 30 30 (\$11,63,075) TA-51 SE 21-016 Protecting Preventive Health Coverage (\$905,647) 0.0 (\$905,647) 40 \$60,0547) 40 \$81,260 \$81,260 \$81,260 \$81,260 \$81,260 \$81,260 \$81,260 \$81,260 \$81,760 \$81,820 \$81,260 \$81,760 \$81,760 \$81,820 \$81,261 \$81,766 \$81,820 \$81,760 \$13,820 \$81,760 \$13,820 \$81,760 \$13,820 \$81,760 \$1,765,027 \$138,820 \$81,760 \$1,765,027 \$138,820 \$81,760 \$1,765,027 \$138,820 \$81,760 \$1,765,027 \$1,785,811 \$1,765,027 \$138,820 \$81,760 \$1,765,027 \$1,785,811 \$1,765,027 \$1,785,811 \$1,765,027 \$1,785,811 \$1,765,027 \$1,785,811 \$1,765,027 \$1,856,911 \$1,910,949 \$1,910,949 \$1,910,949 <td< td=""><td>TA-46 FY 2021-22 JBC Action: Restore Funding for SB 19-195</td><td>\$94,095</td><td>1.0</td><td>\$47,048</td><td>\$0</td><td>\$0</td><td>\$47,047</td></td<>	TA-46 FY 2021-22 JBC Action: Restore Funding for SB 19-195	\$94,095	1.0	\$47,048	\$0	\$0	\$47,047
TA-49 FY 2021-22 R-09 Patient Access & Interop Rule Croplianc (8888,490) 0 \$304,585 \$0 \$0 \$(\$1,163,075) TA-51 SB 21-016 Protecting Preventive Health Coverage (\$905,647) 0 (\$90,547) \$0 \$0 \$814,290 TA-53 SB 3tatewide Operating Common Policy \$276,765 0 \$80,608 \$47,608 \$81,224 \$87,760 TA-54A Total Compensation Adjustments \$3,710,485 0 \$43,203 \$0 \$0 \$17,280 TA-54B Other Agencies Total Comp Adjustments w Medicaid \$114,673 0 \$43,203 \$0 \$0 \$71,280 TA-55B Other Agencies Total Comp Adjustments w Medicaid \$257,614 0 \$10,387 \$11,781 \$4,847 \$131,508 TA-55B Other Agencies OT Common Policy \$406,883 0 \$10,428 \$0 \$0 \$10,427 TA-55B Other Agencies PY 22-23 Statewide Indirect Cost Allocation Plan \$(\$181,794) 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td>TA-47A Annualize IDD Cash Fund Repeal</td> <td>(\$138,707)</td> <td>0.0</td> <td>\$0</td> <td>(\$138,707)</td> <td>\$0</td> <td>\$0</td>	TA-47A Annualize IDD Cash Fund Repeal	(\$138,707)	0.0	\$0	(\$138,707)	\$0	\$0
TA-51 SB 21-016 Protecting Preventive Health Coverage (890,5467) 0.0 (890,547) \$0 \$80,893 \$47,058 \$81,256 \$87,760 TA-53A Statewide Operating Common Policy \$276,765 0.0 \$80,693 \$47,058 \$81,256 \$87,760 TA-54A Otal Compensation Adjustments \$3,710,485 0.0 \$1,765,027 \$138,230 \$22,117 \$1,785,111 TA-55A Otal Compensation Adjustments with Medicald \$114,573 0.0 \$43,235 \$0 \$0 \$71,280 TA-55A Annualization of SB 18-200 \$257,614 0.0 \$103,678 \$27,452 \$7,655 \$207,708 TA-55A OTIC Common Policy \$406,883 0.0 \$104,688 \$27,452 \$7,655 \$207,708 TA-56B Other Agencies OTI Common Policy with Medicald \$20,855 0.0 \$104,688 \$27,452 \$7,655 \$207,708 TA-58A PY 22-23 Statewide Indirect Cost Allocation Plan \$81,799 0.0 \$10,427 \$1,600,403 \$1,600,403 \$1,600,403 \$1,600,403 \$1,600,403 \$1,600,403 \$1,600,403 \$1,600,403 \$1,600,403 <td< td=""><td>TA-48 FY 2006-07 DI-8: Fund Nursing Facility Appraisals</td><td>\$279,746</td><td>0.0</td><td>\$139,873</td><td>\$0</td><td>\$0</td><td>\$139,873</td></td<>	TA-48 FY 2006-07 DI-8: Fund Nursing Facility Appraisals	\$279,746	0.0	\$139,873	\$0	\$0	\$139,873
TA-S3A Statewide Operating Common Policy \$276,765 0.0 \$60,693 \$47,058 \$81,254 \$87,700 TA-54A Total Compensation Adjustments \$3,710,485 0.0 \$1,765,027 \$138,230 \$22,117 \$1,785,111 TA-54A Other Agencies Total Comp Adjustments w Medicaid \$114,573 0.0 \$43,239 \$10,80 \$4,407 \$13,088 TA-55A Annualization of SB 18-200 \$257,614 0.0 \$103,878 \$17,818 \$4,447 \$131,088 TA-55A Oli Common Policy \$406,883 0.0 \$164,088 \$27,452 \$5,60 \$207,778 TA-56A Oli Common Policy w Medicaid \$20,855 0.0 \$104,428 \$0 \$6,60 \$10,428 \$6,60 \$6,60 \$10,498 \$6,70 \$6,60 \$10,498 \$6,60 \$6,60 \$10,498 \$6,60 \$6,60 \$10,498 \$6,60 \$6,60 \$6,60 \$6,60 \$6,60 \$6,60 \$6,60 \$6,60 \$6,60 \$6,60 \$6,60 \$6,60 \$6,60 \$6,60 \$6,60 \$6,60 \$6,60 \$6,60 \$6,60	TA-49 FY 2021-22 R-09 Patient Access & Interop Rule Cmplianc	(\$858,490)	0.0	\$304,585	\$0	\$0	(\$1,163,075)
TA-54A Total Compensation Adjustments \$3,710,486 0.0 \$1,765,027 \$138,200 \$22,117 \$1,785,111 TA-54B Other Agencies Total Comp Adjustments w Medicaid \$114,673 0.0 \$43,239 \$0 \$0 \$71,280 TA-55A Annualization of SB 18-200 \$257,614 0.0 \$103,078 \$17,381 \$4,847 \$131,508 TA-56A OLT Common Policy \$406,883 0.0 \$140,688 \$27,452 \$7,655 \$207,708 TA-56B Other Agencies OLT Common Policy w Medicaid \$208,505 0.0 \$10,428 \$0 \$6,022 \$110,427 \$119,049 \$10,427 \$1,428 \$6 \$7,624 \$119,049 \$10,427 \$1,428 \$6 \$7,624 \$119,049 \$10,427 \$1,428 \$6 \$10,427 \$1,428 \$10,427 \$1,428 \$10,427 \$1,428 \$10,427 \$1,429 \$10,427 \$10,427 \$10,427 \$10,427 \$10,427 \$10,427 \$10,427 \$10,427 \$10,427 \$10,427 \$10,427 \$10,427 \$10,427 \$10,427 \$10,427 \$10,427 <t< td=""><td>TA-51 SB 21-016 Protecting Preventive Health Coverage</td><td>(\$905,467)</td><td>0.0</td><td>(\$90,547)</td><td>\$0</td><td>\$0</td><td>(\$814,920)</td></t<>	TA-51 SB 21-016 Protecting Preventive Health Coverage	(\$905,467)	0.0	(\$90,547)	\$0	\$0	(\$814,920)
TA-54B Other Agencies Total Comp Adjustments w Medicaid \$114,573 0.0 \$43,293 \$0 \$0 \$17,200 TA-55A Annualization of SB 18-200 \$257,614 0.0 \$103,878 \$17,361 \$4,847 \$131,508 TA-56A OLT Common Policy \$406,883 0.0 \$164,068 \$27,452 \$7,655 \$207,708 TA-56B Other Agencies OLT Common Policy w Medicaid \$20,855 0.0 \$10,428 \$0 \$10,427 TA-58A FY 22-23 Statewide Indirect Cost Allocation Plan \$181,794 0.0 \$0 \$13,424 \$76,124 \$119,094 TA-59A Legal Services Adjustment \$20,60 0.0 \$10,592 \$106,283 \$21,337 \$110,007 TA-69P 22-23 Correction for FB 21-1206 \$103,003 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-53A Statewide Operating Common Policy	\$276,765	0.0	\$60,693	\$47,058	\$81,254	\$87,760
TA-65A Annualization of SB 18-200 \$257,614 0.0 \$103,878 \$17,381 \$4,847 \$131,508 TA-56A OIT Common Policy \$406,883 0.0 \$164,068 \$27,452 \$7,655 \$207,708 TA-56B Other Agencies OIT Common Policy w Medicaid \$20,855 0.0 \$10,428 \$0 \$0 \$10,427 TA-58A FY 22-23 Statewide Indirect Cost Allocation Plan (\$181,794) 0.0 \$0 \$13,424 (\$76,124) \$119,094 TA-58B Other Agencies FY 22-23 SWICAP w Medicaid \$6,302 0.0 \$0 \$0 \$0 \$0 \$6,302 TA-59A Legal Services Adjustment \$6206,345 0.0 \$(510,592) \$(5106,283) \$21,337 \$(5110,807) TA-69 PY2-223 Correction for HB 21-1206 \$103,500 \$66,003 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 </td <td>TA-54A Total Compensation Adjustments</td> <td>\$3,710,485</td> <td>0.0</td> <td>\$1,765,027</td> <td>\$138,230</td> <td>\$22,117</td> <td>\$1,785,111</td>	TA-54A Total Compensation Adjustments	\$3,710,485	0.0	\$1,765,027	\$138,230	\$22,117	\$1,785,111
TA-56A OIT Common Policy \$406,883 0.0 \$164,068 \$27,452 \$7,655 \$207,708 TA-56B Other Agencies OIT Common Policy w Medicaid \$20,855 0.0 \$10,428 \$0 \$0 \$10,427 TA-58A FY 22-23 Statewide Indirect Cost Allocation Plan (\$181,794) 0.0 \$0 \$13,424 (\$76,124) (\$119,094) TA-58B Other Agencies FY 22-23 SWICAP w Medicaid \$6,302 0.0 \$0 \$0 \$0 \$0 \$6,302 \$6,302 \$0 \$0 \$0 \$6,302 \$6,302 \$0 \$0 \$0 \$0 \$6,302 \$6,302 \$0 \$0 \$0 \$0 \$6,302 \$6,302 \$0 \$0 \$0 \$0 \$6,302 \$10,009 \$6,302 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-54B Other Agencies Total Comp Adjustments w Medicaid	\$114,573	0.0	\$43,293	\$0	\$0	\$71,280
TA-66B Other Agencies OIT Common Policy w Medicaid \$20,855 0.0 \$10,428 \$0 \$0 \$10,427 TA-58A FY 22-23 Statewide Indirect Cost Allocation Plan (\$181,794) 0.0 \$0 \$13,424 (\$76,124) (\$119,094) TA-58B Other Agencies FY 22-23 SWICAP w Medicaid \$6,302 0.0 \$0 \$0 \$0 \$6,302 TA-59A Legal Services Adjustment (\$206,345) 0.0 (\$105,592) (\$106,283) \$21,337 (\$110,807) TA-60 FY22-23 Correction for HB 21-1206 (\$103,503) 0.0 (\$66,003) \$0 \$0 \$37,500) FY 2022-23 Base Request \$440,536,506 \$67.4 \$105,458,162 \$62,370,380 \$4,205,664 \$268,502,300 NP-03 CSEAP Resources \$3,180 0.0 \$1,253 \$282 \$36 \$1,609 NP-04 Paid Family Medical Leave Act Funding \$5,978 0.0 \$2,411 \$403 \$112 \$3,052 NP-06 OIT_FY23 Budget Request Package \$18,513 0.0 \$7,477,279 \$0 \$10,848 \$10,848 R-06 Value Based Payments <t< td=""><td>TA-55A Annualization of SB 18-200</td><td>\$257,614</td><td>0.0</td><td>\$103,878</td><td>\$17,381</td><td>\$4,847</td><td>\$131,508</td></t<>	TA-55A Annualization of SB 18-200	\$257,614	0.0	\$103,878	\$17,381	\$4,847	\$131,508
TA-58A FY 22-23 Statewide Indirect Cost Allocation Plan (\$181,794) 0.0 \$0 \$13,424 (\$76,124) (\$119,094) TA-58B Other Agencies FY 22-23 SWICAP w Medicaid \$6,302 0.0 \$0 \$0 \$0 \$6,302 TA-59A Legal Services Adjustment (\$206,345) 0.0 (\$105,592) (\$106,283) \$21,337 (\$110,807) TA-60 FY22-23 Correction for HB 21-1206 (\$103,503) 0.0 (\$66,003) \$0 \$0 \$37,5007 FY 2022-23 Base Request \$440,536,506 \$67.4 \$105,458,162 \$62,370,380 \$4,205,664 \$268,502,300 NP-03 CSEAP Resources \$3,180 0.0 \$1,253 \$282 \$36 \$1,609 NP-04 Paid Family Medical Leave Act Funding \$5,978 0.0 \$2,411 \$403 \$112 \$3,052 NP-05 OIT_FY23 Budget Request Package \$18,513 0.0 \$7,473 \$1,243 \$347 \$9,450 NP-08 Equity Officers \$216,966 2.0 \$0 \$0 \$108,483 \$108,483 R-05 Value Based Payments \$3,650,175	TA-56A OIT Common Policy	\$406,883	0.0	\$164,068	\$27,452	\$7,655	\$207,708
TA-58B Other Agencies FY 22-23 SWICAP w Medicaid \$6,302 0.0 \$0 \$0 \$6,302 TA-59A Legal Services Adjustment (\$206,345) 0.0 (\$10,592) (\$106,283) \$21,337 (\$110,807) TA-60 FY22-23 Correction for HB 21-1206 (\$103,503) 0.0 (\$66,003) \$0 \$0 \$37,500) FY 2022-23 Base Request \$440,536,506 567.4 \$105,458,162 \$62,370,380 \$4,205,664 \$268,502,300 NP-03 CSEAP Resources \$3,180 0.0 \$1,253 \$282 \$36 \$1,609 NP-04 Paid Family Medical Leave Act Funding \$5,978 0.0 \$2,411 \$403 \$112 \$3,052 NP-06 OIT_FY23 Budget Request Package \$18,513 0.0 \$7,437 \$1,243 \$347 \$9,450 NP-08 Equity Officers \$216,696 2.0 \$0 \$10 \$10,843 \$10,843 R-06 Value Based Payments \$22,976,430 9.6 \$7,437,279 \$0 \$0 \$1,539,151 R-07 Utilization Management \$3,650,175 0.0 \$398,837 \$524,9	TA-56B Other Agencies OIT Common Policy w Medicaid	\$20,855	0.0	\$10,428	\$0	\$0	\$10,427
TA-59A Legal Services Adjustment (\$206,345) 0.0 (\$10,592) (\$106,283) \$21,337 (\$110,807) TA-60 FY22-23 Correction for HB 21-1206 (\$103,503) 0.0 (\$66,003) \$0 \$0 \$37,500) FY 2022-23 Base Request \$440,536,506 567.4 \$105,458,162 \$62,370,380 \$4,205,664 \$268,502,300 NP-03 CSEAP Resources \$3,180 0.0 \$1,253 \$282 \$36 \$1,609 NP-04 Paid Family Medical Leave Act Funding \$5,978 0.0 \$2,411 \$403 \$112 \$3,052 NP-06 OIT_FY23 Budget Request Package \$18,513 0.0 \$7,473 \$1,243 \$347 \$9,450 NP-08 Equity Officers \$216,966 2.0 \$0 \$0 \$108,483 \$108,483 R-06 Value Based Payments \$22,976,430 9.6 \$7,437,279 \$0 \$0 \$15,539,151 R-07 Utilization Management \$3,650,175 0.0 \$398,837 \$524,903 \$0 \$2,726,435 R-08 County Administration, Oversight and Eligibility \$15,862,424 5.9 </td <td>TA-58A FY 22-23 Statewide Indirect Cost Allocation Plan</td> <td>(\$181,794)</td> <td>0.0</td> <td>\$0</td> <td>\$13,424</td> <td>(\$76,124)</td> <td>(\$119,094)</td>	TA-58A FY 22-23 Statewide Indirect Cost Allocation Plan	(\$181,794)	0.0	\$0	\$13,424	(\$76,124)	(\$119,094)
TA-60 FY22-23 Correction for HB 21-1206 (\$103,503) 0.0 (\$66,003) \$0 \$0 (\$37,500) FY 2022-23 Base Request \$440,536,506 567.4 \$105,458,162 \$62,370,380 \$4,205,664 \$268,502,300 NP-03 CSEAP Resources \$3,180 0.0 \$1,253 \$282 \$36 \$1,609 NP-04 Paid Family Medical Leave Act Funding \$5,978 0.0 \$2,411 \$403 \$112 \$3,052 NP-06 OIT_FY23 Budget Request Package \$18,513 0.0 \$7,473 \$1,243 \$347 \$9,450 NP-08 Equity Officers \$216,966 2.0 \$0 \$0 \$108,483 \$108,483 R-06 Value Based Payments \$22,976,430 9.6 \$7,437,279 \$0 \$0 \$15,539,151 R-07 Utilization Management \$3,650,175 0.0 \$398,837 \$524,903 \$0 \$2,726,435 R-08 County Administration, Oversight and Eligibility \$15,862,424 5.9 \$4,279,468 \$2,859,078 \$0 \$8,723,878 R-09 Office of Community Living Program Enhancements \$540,000	TA-58B Other Agencies FY 22-23 SWICAP w Medicaid	\$6,302	0.0	\$0	\$0	\$0	\$6,302
FY 2022-23 Base Request \$440,536,506 567.4 \$105,458,162 \$62,370,380 \$4,205,664 \$268,502,300 NP-03 CSEAP Resources \$3,180 0.0 \$1,253 \$282 \$36 \$1,609 NP-04 Paid Family Medical Leave Act Funding \$5,978 0.0 \$2,411 \$403 \$112 \$3,052 NP-06 OIT_FY23 Budget Request Package \$18,513 0.0 \$7,473 \$1,243 \$347 \$9,450 NP-08 Equity Officers \$216,966 2.0 \$0 \$0 \$108,483 \$108,483 R-06 Value Based Payments \$22,976,430 9.6 \$7,437,279 \$0 \$0 \$15,539,151 R-07 Utilization Management \$3,650,175 0.0 \$398,837 \$524,903 \$0 \$2,726,435 R-08 County Administration, Oversight and Eligibility \$15,862,424 5.9 \$4,279,468 \$2,859,078 \$0 \$8,723,878 R-09 Office of Community Living Program Enhancements \$540,000 0.0 \$270,000 \$0 \$0 \$270,000	TA-59A Legal Services Adjustment	(\$206,345)	0.0	(\$10,592)	(\$106,283)	\$21,337	(\$110,807)
NP-03 CSEAP Resources \$3,180 0.0 \$1,253 \$282 \$36 \$1,609 NP-04 Paid Family Medical Leave Act Funding \$5,978 0.0 \$2,411 \$403 \$112 \$3,052 NP-06 OIT_FY23 Budget Request Package \$18,513 0.0 \$7,473 \$1,243 \$347 \$9,450 NP-08 Equity Officers \$216,966 2.0 \$0 \$0 \$108,483 \$108,483 R-06 Value Based Payments \$22,976,430 9.6 \$7,437,279 \$0 \$0 \$15,539,151 R-07 Utilization Management \$3,650,175 0.0 \$398,837 \$524,903 \$0 \$2,726,435 R-08 County Administration, Oversight and Eligibility \$15,862,424 5.9 \$4,279,468 \$2,859,078 \$0 \$8,723,878 R-09 Office of Community Living Program Enhancements \$540,000 0.0 \$270,000 \$0 \$0 \$270,000	TA-60 FY22-23 Correction for HB 21-1206	(\$103,503)	0.0	(\$66,003)	\$0	\$0	(\$37,500)
NP-04 Paid Family Medical Leave Act Funding \$5,978 0.0 \$2,411 \$403 \$112 \$3,052 NP-06 OIT_FY23 Budget Request Package \$18,513 0.0 \$7,473 \$1,243 \$347 \$9,450 NP-08 Equity Officers \$216,966 2.0 \$0 \$0 \$108,483 \$108,483 R-06 Value Based Payments \$22,976,430 9.6 \$7,437,279 \$0 \$0 \$15,539,151 R-07 Utilization Management \$3,650,175 0.0 \$398,837 \$524,903 \$0 \$2,726,435 R-08 County Administration, Oversight and Eligibility \$15,862,424 5.9 \$4,279,468 \$2,859,078 \$0 \$8,723,878 R-09 Office of Community Living Program Enhancements \$540,000 0.0 \$270,000 \$0 \$0 \$270,000	FY 2022-23 Base Request	\$440,536,506	567.4	\$105,458,162	\$62,370,380	\$4,205,664	\$268,502,300
NP-06 OIT_FY23 Budget Request Package \$18,513 0.0 \$7,473 \$1,243 \$347 \$9,450 NP-08 Equity Officers \$216,966 2.0 \$0 \$0 \$108,483 \$108,483 R-06 Value Based Payments \$22,976,430 9.6 \$7,437,279 \$0 \$0 \$15,539,151 R-07 Utilization Management \$3,650,175 0.0 \$398,837 \$524,903 \$0 \$2,726,435 R-08 County Administration, Oversight and Eligibility \$15,862,424 5.9 \$4,279,468 \$2,859,078 \$0 \$8,723,878 R-09 Office of Community Living Program Enhancements \$540,000 0.0 \$270,000 \$0 \$0 \$270,000	NP-03 CSEAP Resources	\$3,180	0.0	\$1,253	\$282	\$36	\$1,609
NP-08 Equity Officers \$216,966 2.0 \$0 \$0 \$108,483 \$108,483 R-06 Value Based Payments \$22,976,430 9.6 \$7,437,279 \$0 \$0 \$15,539,151 R-07 Utilization Management \$3,650,175 0.0 \$398,837 \$524,903 \$0 \$2,726,435 R-08 County Administration, Oversight and Eligibility \$15,862,424 5.9 \$4,279,468 \$2,859,078 \$0 \$8723,878 R-09 Office of Community Living Program Enhancements \$540,000 0.0 \$270,000 \$0 \$0 \$270,000	NP-04 Paid Family Medical Leave Act Funding	\$5,978	0.0	\$2,411	\$403	\$112	\$3,052
R-06 Value Based Payments \$22,976,430 9.6 \$7,437,279 \$0 \$0 \$15,539,151 R-07 Utilization Management \$3,650,175 0.0 \$398,837 \$524,903 \$0 \$2,726,435 R-08 County Administration, Oversight and Eligibility \$15,862,424 5.9 \$4,279,468 \$2,859,078 \$0 \$8,723,878 R-09 Office of Community Living Program Enhancements \$540,000 0.0 \$270,000 \$0 \$270,000	NP-06 OIT_FY23 Budget Request Package	\$18,513	0.0	\$7,473	\$1,243	\$347	\$9,450
R-07 Utilization Management \$3,650,175 0.0 \$398,837 \$524,903 \$0 \$2,726,435 R-08 County Administration, Oversight and Eligibility \$15,862,424 5.9 \$4,279,468 \$2,859,078 \$0 \$8,723,878 R-09 Office of Community Living Program Enhancements \$540,000 0.0 \$270,000 \$0 \$0 \$270,000	NP-08 Equity Officers	\$216,966	2.0	\$0	\$0	\$108,483	\$108,483
R-08 County Administration, Oversight and Eligibility \$15,862,424 5.9 \$4,279,468 \$2,859,078 \$0 \$8,723,878 R-09 Office of Community Living Program Enhancements \$540,000 0.0 \$270,000 \$0 \$0 \$270,000	R-06 Value Based Payments	\$22,976,430	9.6	\$7,437,279	\$0	\$0	\$15,539,151
R-09 Office of Community Living Program Enhancements \$540,000 0.0 \$270,000 \$0 \$0 \$270,000	R-07 Utilization Management	\$3,650,175	0.0	\$398,837	\$524,903	\$0	\$2,726,435
	R-08 County Administration, Oversight and Eligibility	\$15,862,424	5.9	\$4,279,468	\$2,859,078	\$0	\$8,723,878
R-10 Provider Rate Adjustments \$440,463 0.0 \$62,953 \$107,118 \$0 \$270,392	R-09 Office of Community Living Program Enhancements	\$540,000	0.0	\$270,000	\$0	\$0	\$270,000
	R-10 Provider Rate Adjustments	\$440,463	0.0	\$62,953	\$107,118	\$0	\$270,392

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-11 ACC/CHP+ Accountability	\$210,178	2.0	\$52,409	\$36,876	\$0	\$120,893
R-12 Convert Contractor Resources to FTE	(\$239,578)	23.2	(\$155,265)	(\$60,722)	\$470,526	(\$494,117)
R-13 Compliance FTE	\$1,327,734	10.8	\$609,650	\$108,434	\$0	\$609,650
R-14 MMIS Funding Adjustment and Contractor Conversion	(\$56,079,142)	12.5	(\$10,347,479)	(\$2,753,052)	\$0	(\$42,978,611)
R-15 Restore APCD Scholarship Funds	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$429,669,827	633.4	\$108,277,151	\$63,194,943	\$4,785,168	\$253,412,565

02. Medical Services Premiums

SB 21-205 Long Appropriations Bill	\$10,003,435,624	0.0	\$2,460,874,498	\$1,137,856,496	\$93,549,998	\$6,311,154,632
HB 21-1085 Secure Transportation Behavioral Health Crisis	\$0	0.0	\$0	\$0	\$0	\$0
HB 21-1275 Medicaid Reimbursement For Services By Pharmacists	\$598,572	0.0	\$158,039	\$36,457	\$0	\$404,076
SB 21-009 Reproductive Health Care Program	\$0	0.0	\$0	\$0	\$0	\$0
SB 21-025 Family Planning Service For Eligible Individuals	\$0	0.0	\$0	\$0	\$0	\$0
SB 21-038 Expansion of Complementary And Alternative Medicine	\$0	0.0	\$0	\$0	\$0	\$0
SB 21-039 Elimination Of Subminimum Wage Employment	\$0	0.0	\$0	\$0	\$0	\$0
SB 21-137 Behavioral Health Recovery Act	\$156,438	0.0	\$78,219	\$0	\$0	\$78,219
SB 21-194 Maternal Health Providers	\$0	0.0	\$0	\$0	\$0	\$0
SB21-211 Adult Dental Benefit	\$5,565,000	0.0	\$0	\$1,522,875	\$0	\$4,042,125
SB21-213 Use Of Increased Medicaid Match	(\$23,358,871)	0.0	(\$57,330,334)	\$57,330,334	(\$10,231,185)	(\$13,127,686)
FY 2021-22 Initial Appropriation	\$9,986,396,763	0.0	\$2,403,780,422	\$1,196,746,162	\$83,318,813	\$6,302,551,366
TA-05 FY 2020-21 R-20 Safety Net Provider Paymnts Adjustment	(\$3,274,628)	0.0	\$0	(\$1,637,314)	\$0	(\$1,637,314)
TA-06 FY 2020-21 R-15 Medicaid Recovery 3rd Party Liability	(\$2,822,418)	0.0	(\$821,888)	(\$181,200)	\$0	(\$1,819,330)
TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment	\$5,332,197	0.0	\$2,666,098	\$0	\$0	\$2,666,099
TA-08 HB 20-1361 Reduce the Adult Dental Benefit	\$11,130,000	0.0	\$0	\$2,941,728	\$0	\$8,188,272
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$2,651,533	0.0	(\$233,074)	\$1,686,601	\$0	\$1,198,006
TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs	(\$1,278,792)	0.0	(\$621,622)	(\$17,774)	\$0	(\$639,396)
TA-13 JBC Action- 2.5% Provider Rate Increase	\$5,114,481	0.0	\$6,402,241	(\$627,981)	\$0	(\$659,779)
TA-14 FY 2021-22 R-20 MMIS Annualization Delay	\$655,141	0.0	\$655,141	\$0	\$0	\$0
TA-20 FY 2021-22 BA-15 Implement eConsult Program	(\$1,288,692)	0.0	(\$435,845)	(\$48,564)	\$0	(\$804,283)
TA-22 FY 2021-22 R-17 Medicaid Benefit Adjustments	(\$52,173)	0.0	(\$26,086)	\$0	\$0	(\$26,087)
TA-24 FY 2021-22 R-16 Provider Rate Adjustments	(\$545,169)	0.0	(\$241,986)	(\$31,945)	\$0	(\$271,238)
TA-25 FY 2021-22 JBC Action: Decrease Member Copayment	\$4,404,931	0.0	\$954,930	\$274,532	\$0	\$3,175,469
TA-26 FY 2021-22 JBC Action: CUSOM Clinical Reviews	(\$1,733,731)	0.0	\$0	\$0	\$0	(\$1,733,731)
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	(\$1,251,997)	0.0	(\$655,487)	\$0	\$0	(\$596,510)
TA-28 FY 2021-22 JBC Action: Funding for Home Health and PDN	\$0	0.0	\$462,686	\$0	\$0	(\$462,686)
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$128,713,861	\$680,064	\$0	(\$129,393,925)
TA-32 SB 21-038 Expnsion of Complementary & Alternative Mdcn	\$686,039	0.0	\$199,980	\$143,039	\$0	\$343,020

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	(\$5,751)	0.0	(\$119,913)	\$119,912	\$0	(\$5,750)
TA-35 HB 21-1275 Medicaid Reimbursement 4 Services by Pharm	\$3,167,493	0.0	\$836,302	\$192,919	\$0	\$2,138,272
TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	\$3,772,426	0.0	\$788,875	\$10,327	\$0	\$2,973,224
TA-37 HB 21-1085 Secure Transport Behavioral Health Crisis	\$240,768	0.0	\$110,996	\$9,388	\$0	\$120,384
TA-39 SB 21-137 Behavioral Health Recovery Act	(\$24,358)	0.0	(\$12,179)	\$0	\$0	(\$12,179)
TA-40 SB 21-194 Maternal Health Providers	\$14,946,550	0.0	\$7,473,275	\$0	\$0	\$7,473,275
TA-41 SB 21-009 Reproductive Health Care Program	(\$1,550,078)	0.0	(\$775,039)	\$0	\$0	(\$775,039)
TA-42 SB 21-213 Use of Increased Medicaid Match	\$11,679,436	0.0	\$57,330,334	(\$57,330,334)	\$5,115,593	\$6,563,843
TA-43 SB 21-211 Adult Dental Benefit	(\$5,565,000)	0.0	\$0	(\$1,522,875)	\$0	(\$4,042,125)
TA-60 FY22-23 Correction for HB 21-1206	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
FY 2022-23 Base Request	\$10,030,888,474	0.0	\$2,606,498,025	\$1,141,406,685	\$88,434,406	\$6,194,549,358
R-01 Medical Services Premiums	(\$34,349,234)	0.0	\$203,211,855	\$39,321,653	(\$785,199)	(\$276,097,543)
R-06 Value Based Payments	(\$125,856)	0.0	(\$33,631)	(\$7,197)	\$0	(\$85,028)
R-07 Utilization Management	(\$6,661,398)	0.0	(\$1,911,822)	(\$408,344)	\$0	(\$4,341,232)
R-08 County Administration, Oversight and Eligibility	(\$13,511,279)	0.0	(\$3,197,873)	(\$697,720)	\$0	(\$9,615,686)
R-09 Office of Community Living Program Enhancements	(\$478,419)	0.0	(\$239,210)	\$0	\$0	(\$239,209)
R-10 Provider Rate Adjustments	\$81,356,839	0.0	\$29,950,090	\$5,815,962	\$0	\$45,590,787
R-12 Convert Contractor Resources to FTE	(\$99,940)	0.0	\$0	\$0	(\$99,940)	\$0
R-13 Compliance FTE	(\$6,006,000)	0.0	(\$3,003,000)	\$0	\$0	(\$3,003,000)
FY 2022-23 Governor's Budget Request - Nov 1	\$10,051,013,187	0.0	\$2,831,274,434	\$1,185,431,039	\$87,549,267	\$5,946,758,447

03. Behavioral Health Community Programs

SB 21-205 Long Appropriations Bill	\$998,723,955	0.0	\$230,757,093	\$70,075,609	\$0	\$697,891,253
SB 21-039 Elimination Of Subminimum Wage Employment	\$0	0.0	\$0	\$0	\$0	\$0
SB 21-286 Distribution Federal Funds Home- and Community-based Services	\$0	0.0	(\$26,708,125)	(\$15,336,964)	\$0	\$42,045,089
FY 2021-22 Initial Appropriation	\$998,723,955	0.0	\$204,048,968	\$54,738,645	\$0	\$739,936,342
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$176,755	0.0	(\$15,537)	\$103,914	\$0	\$88,378
TA-13 JBC Action- 2.5% Provider Rate Increase	(\$4,017)	0.0	\$3,378	\$14	\$0	(\$7,409)
TA-16 FY 2021-22 R-18 Behavioral Health Program Adjustments	\$43,447,378	0.0	\$6,149,232	\$3,251,364	\$0	\$34,046,782
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	\$81,383	0.0	\$42,620	\$0	\$0	\$38,763
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	\$0	0.0	(\$21,961)	\$21,961	\$0	\$0
TA-44 SB 21-286 Distribution Federal Funds HCBS	\$0	0.0	\$26,708,125	\$15,336,964	\$0	(\$42,045,089)
FY 2022-23 Base Request	\$1,042,425,454	0.0	\$236,914,825	\$73,452,862	\$0	\$732,057,767
R-02 Behavioral Health Programs	\$17,894,411	0.0	\$23,043,372	\$5,181,553	\$0	(\$10,330,514)
R-08 County Administration, Oversight and Eligibility	(\$2,255,022)	0.0	(\$477,044)	(\$127,413)	\$0	(\$1,650,565)
R-10 Provider Rate Adjustments	\$68,318	0.0	\$15,177	\$4,457	\$0	\$48,684
FY 2022-23 Governor's Budget Request - Nov 1	\$1,058,133,161	0.0	\$259,496,330	\$78,511,459	\$0	\$720,125,372

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Office of Community Living						
SB 21-205 Long Appropriations Bill	\$834,240,034	37.5	\$340,224,884	\$9,255,237	\$0	\$484,759,913
SB 21-039 Elimination Of Subminimum Wage Employment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$834,240,034	37.5	\$340,224,884	\$9,255,237	\$0	\$484,759,913
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	(\$1,866,590)	0.0	\$800,000	(\$2,666,590)	\$0	\$0
TA-03 FY 2019-20 JBC Action: Increase in Funding for IDD Enr	\$13,517	0.0	\$6,759	\$0	\$0	\$6,758
TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment	\$940,929	0.0	\$470,463	\$0	\$0	\$470,466
TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs	(\$154,439)	0.0	(\$75,073)	(\$2,147)	\$0	(\$77,219)
TA-12 FY 2021-22 R-08 Supported Living Services Flexibility	\$867,519	0.0	\$433,760	\$0	\$0	\$433,759
TA-13 JBC Action- 2.5% Provider Rate Increase	\$2,381,420	0.0	\$1,683,471	\$46,757	\$0	\$651,192
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	\$21,145,264	0.0	\$11,081,036	\$0	\$0	\$10,064,228
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$54,803,640	\$0	\$0	(\$54,803,640)
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	\$0	0.0	(\$1,084,011)	\$1,084,011	\$0	\$0
TA-47A Annualize IDD Cash Fund Repeal	(\$307,488)	0.0	\$0	(\$307,488)	\$0	\$0
TA-47B Offset IDD Cash Fund Repeal FTE	\$307,488	2.0	\$307,488	\$0	\$0	\$0
FY 2022-23 Base Request	\$857,567,654	39.5	\$408,652,417	\$7,409,780	\$0	\$441,505,457
R-05 Office of Community Living	\$36,542,346	0.0	\$41,134,323	\$956,424	\$0	(\$5,548,401)
R-09 Office of Community Living Program Enhancements	\$2,391,134	0.0	\$1,841,363	\$0	\$0	\$549,771
R-10 Provider Rate Adjustments	\$22,569,208	0.0	\$11,299,409	\$38,612	\$0	\$11,231,187
FY 2022-23 Governor's Budget Request - Nov 1	\$919,070,342	39.5	\$462,927,512	\$8,404,816	\$0	\$447,738,014

05. Indigent Care Program

SB 21-205 Long Appropriations Bill	\$470,254,756	0.0	\$26,107,686	\$182,541,314	\$0	\$261,605,756
SB 21-025 Family Planning Service For Eligible Individuals	\$0	0.0	\$0	\$0	\$0	\$0
SB 21-194 Maternal Health Providers	\$0	0.0	\$0	\$0	\$0	\$0
SB21-212 Primary Care Payments Align Federal Funding	\$25,330,755	0.0	\$0	\$0	\$0	\$25,330,755
FY 2021-22 Initial Appropriation	\$495,585,511	0.0	\$26,107,686	\$182,541,314	\$0	\$286,936,511
TA-05 FY 2020-21 R-20 Safety Net Provider Paymnts Adjustment	\$3,274,628	0.0	\$0	\$1,637,314	\$0	\$1,637,314
TA-14 FY 2021-22 R-20 MMIS Annualization Delay	\$122,518	0.0	\$122,518	\$0	\$0	\$0
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$0	\$2,985,345	\$0	(\$2,985,345)
TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	(\$123,391)	0.0	(\$43,187)	\$0	\$0	(\$80,204)
TA-40 SB 21-194 Maternal Health Providers	\$4,117,680	0.0	\$562,074	\$879,114	\$0	\$2,676,492
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$333,684	\$9,487,867	\$0	(\$9,821,551)
TA-57 Amendment 35 Adjustments	(\$20,676)	0.0	\$0	(\$20,676)	\$0	\$0
FY 2022-23 Base Request	\$502,956,270	0.0	\$27,082,775	\$197,510,278	\$0	\$278,363,217
R-03 Child Health Plan Plus	\$37,398,301	0.0	\$11,373,603	\$5,647,506	\$0	\$20,377,192

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
R-08 County Administration, Oversight and Eligibility	(\$686,972)	0.0	(\$143,413)	(\$97,026)	\$0	(\$446,533)
R-11 ACC/CHP+ Accountability	(\$1,258,319)	0.0	(\$403,536)	(\$36,876)	\$0	(\$817,907)
FY 2022-23 Governor's Budget Request - Nov 1	\$538,409,280	0.0	\$37,909,429	\$203,023,882	\$0	\$297,475,969

06. Other Medical Services

SB 21-205 Long Appropriations Bill	\$386,925,808	0.0	\$202,558,521	\$90,232,686	\$211,050	\$93,923,551
SB 21-009 Reproductive Health Care Program	\$1,822,095	0.0	\$1,822,095	\$0	\$0	\$0
SB 21-137 Behavioral Health Recovery Act	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$388,997,903	0.0	\$204,380,616	\$90,482,686	\$211,050	\$93,923,551
TA-19 FY 2020-21 BA-13 Public School Health Services	\$4,706,022	0.0	\$0	\$5,196,936	\$0	(\$490,914)
TA-39 SB 21-137 Behavioral Health Recovery Act	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
TA-41 SB 21-009 Reproductive Health Care Program	\$1,792,395	0.0	\$1,792,395	\$0	\$0	\$0
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$252,473	\$0	\$38,950	(\$291,423)
FY 2022-23 Base Request	\$395,246,320	0.0	\$206,425,484	\$95,429,622	\$250,000	\$93,141,214
R-04 Medicare Modernization Act State Contribution	\$27,863,762	0.0	\$27,863,762	\$0	\$0	\$0
R-16 Urban Indian Health Organization State-Only Payments	\$48,025	0.0	\$48,025	\$0	\$0	\$0
R-17 SBIRT Training Grant Program Reduction	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$422,908,107	0.0	\$234,337,271	\$95,179,622	\$250,000	\$93,141,214

07. Department of Human Services Medicaid-Funded Programs

SB 21-205 Long Appropriations Bill	\$123,675,431	0.0	\$56,976,291	\$1,888,903	\$0	\$64,810,237
FY 2021-22 Initial Appropriation	\$123,675,431	0.0	\$56,976,291	\$1,888,903	\$0	\$64,810,237
TA-30 FY21 Salary Survey Distribution	\$0	0.0	\$0	\$0	\$0	\$0
TA-50 FY 2019-20 NP-12 Salesforce	\$1,087	0.0	\$544	\$0	\$0	\$543
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$2,722,523	\$0	\$0	(\$2,722,523)
TA-53B DHS Statewide Operating Common Policy w Medicaid	(\$108,768)	0.0	(\$54,384)	\$0	\$0	(\$54,384)
TA-54B Other Agencies Total Comp Adjustments w Medicaid	\$2,032,835	0.0	\$1,016,416	\$0	\$0	\$1,016,419
TA-55B Other Agencies Annualize SB 18-200 w Medicaid	\$199,904	0.0	\$99,952	\$0	\$0	\$99,952
TA-56B Other Agencies OIT Common Policy w Medicaid	\$525,246	0.0	\$262,623	\$0	\$0	\$262,623
TA-58B Other Agencies FY 22-23 SWICAP w Medicaid	\$35,444	0.0	\$17,722	\$0	\$0	\$17,722
TA-59B DHS Legal Services Adjustment w Medicaid	\$33,326	0.0	\$16,663	\$0	\$0	\$16,663
FY 2022-23 Base Request	\$126,394,505	0.0	\$61,058,350	\$1,888,903	\$0	\$63,447,252
NP-01 Food Service and Housekeeping Coordinated Compensation	\$30,790	0.0	\$15,395	\$0	\$0	\$15,395
NP-02 Office of Operations Operating Request	\$115,513	0.0	\$57,756	\$0	\$0	\$57,757
NP-03 CSEAP Resources	\$1,500	0.0	\$750	\$0	\$0	\$750
NP-04 Paid Family Medical Leave Act Funding	\$132,370	0.0	\$66,185	\$0	\$0	\$66,185

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
NP-05 Annual Fleet Vehicle Request	\$7,542	0.0	\$3,771	\$0	\$0	\$3,771
NP-06 OIT_FY23 Budget Request Package	\$30,232	0.0	\$15,116	\$0	\$0	\$15,116
NP-07 DHS 1% Community Provider Rate Increase	\$182,884	0.0	\$91,441	\$0	\$0	\$91,443
FY 2022-23 Governor's Budget Request - Nov 1	\$126,895,336	0.0	\$61,308,764	\$1,888,903	\$0	\$63,697,669

Total For: Health Care Policy and Financing						
SB 21-205 Long Appropriations Bill	\$13,259,364,597	581.9	\$3,424,327,111	\$1,551,766,954	\$97,905,609	\$8,185,364,923
HB 21-1085 Secure Transportation Behavioral Health Crisis	\$174,601	0.9	\$39,993	\$6,807	\$0	\$127,801
HB 21-1166 Behavioral Health Crisis Response Training	\$67,680	0.0	\$67,680	\$0	\$0	\$0
HB 21-1198 Health-care Billing Requirements For Indigent Patients	\$219,295	0.7	\$219,295	\$0	\$0	\$0
HB 21-1232 Standardized Health Benefit Plan Colorado Option	\$78,993	0.8	\$78,993	\$0	\$0	\$0
HB 21-1275 Medicaid Reimbursement For Services By Pharmacists	\$1,721,056	1.6	\$336,097	\$36,457	\$0	\$1,348,502
SB 21-009 Reproductive Health Care Program	\$4,125,347	3.4	\$4,125,347	\$0	\$0	\$0
SB 21-016 Protecting Preventive Health Care Coverage	\$905,467	0.0	\$90,547	\$0	\$0	\$814,920
SB 21-025 Family Planning Service For Eligible Individuals	\$1,921,292	1.8	\$253,117	\$19,839	\$0	\$1,648,336
SB 21-038 Expansion of Complementary And Alternative Medicine	\$75,967	0.9	\$37,984	\$0	\$0	\$37,983
SB 21-039 Elimination Of Subminimum Wage Employment	\$500,576	1.3	\$82,414	\$8,277	\$0	\$409,885
SB 21-128 Modification To Administration Of The Nursing Home Penalty Cash Fund	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0
SB 21-137 Behavioral Health Recovery Act	\$2,285,227	2.8	\$1,017,614	\$250,000	\$0	\$1,017,613
SB 21-194 Maternal Health Providers	\$559,372	0.7	\$77,993	\$0	\$0	\$481,379
SB21-211 Adult Dental Benefit	\$5,565,000	0.0	\$0	\$1,522,875	\$0	\$4,042,125
SB21-212 Primary Care Payments Align Federal Funding	\$25,330,755	0.0	\$0	\$0	\$0	\$25,330,755
SB21-213 Use Of Increased Medicaid Match	(\$23,358,871)	0.0	(\$57,330,334)	\$57,330,334	(\$10,231,185)	(\$13,127,686)
SB 21-286 Distribution Federal Funds Home- and Community-based Services	\$757,686	4.6	(\$26,708,125)	(\$14,958,121)	\$0	\$42,423,932
FY 2021-22 Initial Appropriation	\$13,279,794,040	601.4	\$3,346,715,726	\$1,595,483,422	\$87,674,424	\$8,249,920,468
TA-01 FY 2019-20 R-09 Adult LTHH/PDN Clinical Assessmt Tool	\$36,710	0.0	\$18,355	\$0	\$0	\$18,355
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	(\$1,995,497)	(2.0)	\$800,000	(\$2,795,497)	\$0	\$0
TA-03 FY 2019-20 JBC Action: Increase in Funding for IDD Enr	\$13,517	0.0	\$6,759	\$0	\$0	\$6,758
TA-04 FY 2020-21 R-19 Leased Space	\$173,278	0.0	\$71,839	\$14,799	\$0	\$86,640
TA-05 FY 2020-21 R-20 Safety Net Provider Paymnts Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
TA-06 FY 2020-21 R-15 Medicaid Recovery 3rd Party Liability	(\$2,360,799)	0.0	(\$669,553)	(\$102,725)	\$0	(\$1,588,521)
TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment	\$6,273,126	0.0	\$3,136,561	\$0	\$0	\$3,136,565
TA-08 HB 20-1361 Reduce the Adult Dental Benefit	\$11,130,000	0.0	\$0	\$2,941,728	\$0	\$8,188,272
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$2,879,621	0.0	(\$248,611)	\$1,816,181	\$0	\$1,312,051
TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs	(\$1,433,231)	0.0	(\$696,695)	(\$19,921)	\$0	(\$716,615)
TA-11 FY 2021-22 R-11 Medicaid Funding for Connect 4 Health	\$482,663	0.0	\$0	\$189,918	\$0	\$292,745

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-12 FY 2021-22 R-08 Supported Living Services Flexibility	\$940,719	0.0	\$470,360	\$0	\$0	\$470,359
TA-13 JBC Action- 2.5% Provider Rate Increase	\$7,491,995	0.0	\$8,092,328	(\$575,863)	\$0	(\$24,470)
TA-14 FY 2021-22 R-20 MMIS Annualization Delay	\$7,376,207	0.0	\$2,035,713	\$0	\$0	\$5,340,494
TA-15 FY 2021-22 R-10 Convert Contractor Resources to FTE	\$306,688	0.5	(\$738)	\$6,070	\$0	\$301,356
TA-16 FY 2021-22 R-18 Behavioral Health Program Adjustments	\$43,447,378	0.0	\$6,149,232	\$3,251,364	\$0	\$34,046,782
TA-17 FY 2021-22 R-24 Addressing Health Care Disparities	(\$5,900,000)	0.0	(\$1,000,000)	\$0	\$0	(\$4,900,000)
TA-18 FY 2021-22 R-23 Behvioral Hlth Claims and Elig Process	(\$5,420,147)	0.0	(\$5,420,147)	\$0	\$0	\$0
TA-19 FY 2020-21 BA-13 Public School Health Services	\$4,706,022	0.0	\$0	\$5,196,936	\$0	(\$490,914)
TA-20 FY 2021-22 BA-15 Implement eConsult Program	(\$2,170,076)	0.1	(\$377,537)	(\$18,528)	\$0	(\$1,774,011)
TA-21 FY 2021-22 NPBA-01 CBMS PEAK	\$755,237	0.0	\$377,416	\$42,560	\$17	\$335,244
TA-22 FY 2021-22 R-17 Medicaid Benefit Adjustments	(\$52,173)	0.0	(\$26,086)	\$0	\$0	(\$26,087)
TA-23 Annualize BA-10 PHE End Resources	(\$7,002,728)	0.0	(\$2,556,275)	\$2,241,738	\$0	(\$6,688,191)
TA-24 FY 2021-22 R-16 Provider Rate Adjustments	(\$545,169)	0.0	(\$241,986)	(\$31,945)	\$0	(\$271,238)
TA-25 FY 2021-22 JBC Action: Decrease Member Copayment	\$4,404,931	0.0	\$954,930	\$274,532	\$0	\$3,175,469
TA-26 FY 2021-22 JBC Action: CUSOM Clinical Reviews	(\$1,733,600)	0.2	\$0	\$65	\$0	(\$1,733,665)
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	\$19,974,650	0.0	\$10,468,169	\$0	\$0	\$9,506,481
TA-28 FY 2021-22 JBC Action: Funding for Home Health and PDN	\$0	0.0	\$462,686	\$0	\$0	(\$462,686)
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$183,517,501	\$3,665,409	\$0	(\$187,182,910)
TA-30 FY21 Salary Survey Distribution	\$0	0.0	\$0	\$0	\$0	\$0
TA-31 HB 21-1166 Behavioral Health Crisis Response Training	\$67,680	0.0	\$67,680	\$0	\$0	\$0
TA-32 SB 21-038 Expnsion of Complementary & Alternative Mdcn	\$737,129	0.1	\$225,525	\$143,039	\$0	\$368,565
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	(\$403,941)	0.1	(\$1,257,106)	\$1,217,607	\$0	(\$364,442)
TA-34 HB 21-1198 HIth Care Billing Requirements Indigent	\$299,633	2.1	\$299,633	\$0	\$0	\$0
TA-35 HB 21-1275 Medicaid Reimbursement 4 Services by Pharm	\$2,423,343	0.4	\$798,411	\$192,919	\$0	\$1,432,013
TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	\$2,495,283	(0.8)	\$640,273	\$57,936	\$0	\$1,797,074
TA-37 HB 21-1085 Secure Transport Behavioral Health Crisis	\$139,300	0.1	\$104,717	\$5,433	\$0	\$29,150
TA-38 HB 21-1232 Standardized Health Benefit Plan CO Option	\$80,289	1.2	\$80,289	\$0	\$0	\$0
TA-39 SB 21-137 Behavioral Health Recovery Act	(\$545,743)	0.2	(\$147,872)	(\$250,000)	\$0	(\$147,871)
TA-40 SB 21-194 Maternal Health Providers	\$18,504,858	(0.7)	\$7,957,356	\$879,114	\$0	\$9,668,388
TA-41 SB 21-009 Reproductive Health Care Program	(\$1,045,771)	0.6	(\$270,732)	\$0	\$0	(\$775,039)
TA-42 SB 21-213 Use of Increased Medicaid Match	\$11,679,436	0.0	\$57,330,334	(\$57,330,334)	\$5,115,593	\$6,563,843
TA-43 SB 21-211 Adult Dental Benefit	(\$5,565,000)	0.0	\$0	(\$1,522,875)	\$0	(\$4,042,125)
TA-44 SB 21-286 Distribution Federal Funds HCBS	\$412	0.4	\$26,708,125	\$15,337,170	\$0	(\$42,044,883)
TA-46 FY 2021-22 JBC Action: Restore Funding for SB 19-195	\$94,095	1.0	\$47,048	\$0	\$0	\$47,047
TA-47A Annualize IDD Cash Fund Repeal	(\$446,195)	0.0	\$0	(\$446,195)	\$0	\$0
TA-47B Offset IDD Cash Fund Repeal FTE	\$307,488	2.0	\$307,488	\$0	\$0	\$0
TA-48 FY 2006-07 DI-8: Fund Nursing Facility Appraisals	\$279,746	0.0	\$139,873	\$0	\$0	\$139,873

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-49 FY 2021-22 R-09 Patient Access & Interop Rule Cmplianc	(\$858,490)	0.0	\$304,585	\$0	\$0	(\$1,163,075)
TA-50 FY 2019-20 NP-12 Salesforce	\$1,087	0.0	\$544	\$0	\$0	\$543
TA-51 SB 21-016 Protecting Preventive Health Coverage	(\$905,467)	0.0	(\$90,547)	\$0	\$0	(\$814,920)
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$3,308,680	\$9,487,867	\$38,950	(\$12,835,497)
TA-53A Statewide Operating Common Policy	\$276,765	0.0	\$60,693	\$47,058	\$81,254	\$87,760
TA-53B DHS Statewide Operating Common Policy w Medicaid	(\$108,768)	0.0	(\$54,384)	\$0	\$0	(\$54,384)
TA-54A Total Compensation Adjustments	\$3,710,485	0.0	\$1,765,027	\$138,230	\$22,117	\$1,785,111
TA-54B Other Agencies Total Comp Adjustments w Medicaid	\$2,147,408	0.0	\$1,059,709	\$0	\$0	\$1,087,699
TA-55A Annualization of SB 18-200	\$257,614	0.0	\$103,878	\$17,381	\$4,847	\$131,508
TA-55B Other Agencies Annualize SB 18-200 w Medicaid	\$199,904	0.0	\$99,952	\$0	\$0	\$99,952
TA-56A OIT Common Policy	\$406,883	0.0	\$164,068	\$27,452	\$7,655	\$207,708
TA-56B Other Agencies OIT Common Policy w Medicaid	\$546,101	0.0	\$273,051	\$0	\$0	\$273,050
TA-57 Amendment 35 Adjustments	(\$20,676)	0.0	\$0	(\$20,676)	\$0	\$0
TA-58A FY 22-23 Statewide Indirect Cost Allocation Plan	(\$181,794)	0.0	\$0	\$13,424	(\$76,124)	(\$119,094)
TA-58B Other Agencies FY 22-23 SWICAP w Medicaid	\$41,746	0.0	\$17,722	\$0	\$0	\$24,024
TA-59A Legal Services Adjustment	(\$206,345)	0.0	(\$10,592)	(\$106,283)	\$21,337	(\$110,807)
TA-59B DHS Legal Services Adjustment w Medicaid	\$33,326	0.0	\$16,663	\$0	\$0	\$16,663
TA-60 FY22-23 Correction for HB 21-1206	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$13,396,015,183	606.9	\$3,652,090,038	\$1,579,468,510	\$92,890,070	\$8,071,566,565
NP-01 Food Service and Housekeeping Coordinated Compensation	\$30,790	0.0	\$15,395	\$0	\$0	\$15,395
NP-02 Office of Operations Operating Request	\$115,513	0.0	\$57,756	\$0	\$0	\$57,757
NP-03 CSEAP Resources	\$4,680	0.0	\$2,003	\$282	\$36	\$2,359
NP-04 Paid Family Medical Leave Act Funding	\$138,348	0.0	\$68,596	\$403	\$112	\$69,237
NP-05 Annual Fleet Vehicle Request	\$7,542	0.0	\$3,771	\$0	\$0	\$3,771
NP-06 OIT_FY23 Budget Request Package	¢40.745	0.0			4	004 500
	\$48,745	0.0	\$22,589	\$1,243	\$347	\$24,566
NP-07 DHS 1% Community Provider Rate Increase	\$182,884	0.0	\$22,589 \$91,441	\$1,243 \$0	\$347 \$0	\$24,566 \$91,443
NP-07 DHS 1% Community Provider Rate Increase NP-08 Equity Officers					, .	
•	\$182,884	0.0	\$91,441	\$0	\$0	\$91,443
NP-08 Equity Officers	\$182,884 \$216,966	0.0 2.0	\$91,441 \$0	\$0 \$0	\$0 \$108,483	\$91,443 \$108,483
NP-08 Equity Officers R-01 Medical Services Premiums	\$182,884 \$216,966 (\$34,349,234)	0.0 2.0 0.0	\$91,441 \$0 \$203,211,855	\$0 \$0 \$39,321,653	\$0 \$108,483 (\$785,199)	\$91,443 \$108,483 (\$276,097,543)
NP-08 Equity Officers R-01 Medical Services Premiums R-02 Behavioral Health Programs	\$182,884 \$216,966 (\$34,349,234) \$17,894,411	0.0 2.0 0.0 0.0	\$91,441 \$0 \$203,211,855 \$23,043,372	\$0 \$0 \$39,321,653 \$5,181,553	\$0 \$108,483 (\$785,199) \$0	\$91,443 \$108,483 (\$276,097,543) (\$10,330,514)
NP-08 Equity Officers R-01 Medical Services Premiums R-02 Behavioral Health Programs R-03 Child Health Plus	\$182,884 \$216,966 (\$34,349,234) \$17,894,411 \$37,398,301	0.0 2.0 0.0 0.0	\$91,441 \$0 \$203,211,855 \$23,043,372 \$11,373,603	\$0 \$0 \$39,321,653 \$5,181,553 \$5,647,506	\$0 \$108,483 (\$785,199) \$0 \$0	\$91,443 \$108,483 (\$276,097,543) (\$10,330,514) \$20,377,192
NP-08 Equity Officers R-01 Medical Services Premiums R-02 Behavioral Health Programs R-03 Child Health Plan Plus R-04 Medicare Modernization Act State Contribution	\$182,884 \$216,966 (\$34,349,234) \$17,894,411 \$37,398,301 \$27,863,762	0.0 2.0 0.0 0.0 0.0	\$91,441 \$0 \$203,211,855 \$23,043,372 \$11,373,603 \$27,863,762	\$0 \$0 \$39,321,653 \$5,181,553 \$5,647,506 \$0	\$0 \$108,483 (\$785,199) \$0 \$0	\$91,443 \$108,483 (\$276,097,543) (\$10,330,514) \$20,377,192
NP-08 Equity Officers R-01 Medical Services Premiums R-02 Behavioral Health Programs R-03 Child Health Plan Plus R-04 Medicare Modernization Act State Contribution R-05 Office of Community Living	\$182,884 \$216,966 (\$34,349,234) \$17,894,411 \$37,398,301 \$27,863,762 \$36,542,346	0.0 2.0 0.0 0.0 0.0 0.0	\$91,441 \$0 \$203,211,855 \$23,043,372 \$11,373,603 \$27,863,762 \$41,134,323	\$0 \$0 \$39,321,653 \$5,181,553 \$5,647,506 \$0 \$956,424	\$0 \$108,483 (\$785,199) \$0 \$0 \$0	\$91,443 \$108,483 (\$276,097,543) (\$10,330,514) \$20,377,192 \$0 (\$5,548,401)
NP-08 Equity Officers R-01 Medical Services Premiums R-02 Behavioral Health Programs R-03 Child Health Plan Plus R-04 Medicare Modernization Act State Contribution R-05 Office of Community Living R-06 Value Based Payments	\$182,884 \$216,966 (\$34,349,234) \$17,894,411 \$37,398,301 \$27,863,762 \$36,542,346 \$22,850,574	0.0 2.0 0.0 0.0 0.0 0.0 0.0 9.6	\$91,441 \$0 \$203,211,855 \$23,043,372 \$11,373,603 \$27,863,762 \$41,134,323 \$7,403,648	\$0 \$0 \$39,321,653 \$5,181,553 \$5,647,506 \$0 \$956,424 (\$7,197)	\$0 \$108,483 (\$785,199) \$0 \$0 \$0	\$91,443 \$108,483 (\$276,097,543) (\$10,330,514) \$20,377,192 \$0 (\$5,548,401) \$15,454,123
NP-08 Equity Officers R-01 Medical Services Premiums R-02 Behavioral Health Programs R-03 Child Health Plan Plus R-04 Medicare Modernization Act State Contribution R-05 Office of Community Living R-06 Value Based Payments R-07 Utilization Management	\$182,884 \$216,966 (\$34,349,234) \$17,894,411 \$37,398,301 \$27,863,762 \$36,542,346 \$22,850,574 (\$3,011,223)	0.0 2.0 0.0 0.0 0.0 0.0 0.0 9.6	\$91,441 \$0 \$203,211,855 \$23,043,372 \$11,373,603 \$27,863,762 \$41,134,323 \$7,403,648 (\$1,512,985)	\$0 \$0 \$39,321,653 \$5,181,553 \$5,647,506 \$0 \$956,424 (\$7,197) \$116,559	\$0 \$108,483 (\$785,199) \$0 \$0 \$0 \$0	\$91,443 \$108,483 (\$276,097,543) (\$10,330,514) \$20,377,192 \$0 (\$5,548,401) \$15,454,123 (\$1,614,797)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-11 ACC/CHP+ Accountability	(\$1,048,141)	2.0	(\$351,127)	\$0	\$0	(\$697,014)
R-12 Convert Contractor Resources to FTE	(\$339,518)	23.2	(\$155,265)	(\$60,722)	\$370,586	(\$494,117)
R-13 Compliance FTE	(\$4,678,266)	10.8	(\$2,393,350)	\$108,434	\$0	(\$2,393,350)
R-14 MMIS Funding Adjustment and Contractor Conversion	(\$56,079,142)	12.5	(\$10,347,479)	(\$2,753,052)	\$0	(\$42,978,611)
R-15 Restore APCD Scholarship Funds	\$200,000	0.0	\$200,000	\$0	\$0	\$0
R-16 Urban Indian Health Organization State-Only Payments	\$48,025	0.0	\$48,025	\$0	\$0	\$0
R-17 SBIRT Training Grant Program Reduction	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$13,546,099,240	672.9	\$3,995,530,891	\$1,635,634,664	\$92,584,435	\$7,822,349,250

FY 2022-23 Budget Request	- Department of Health C	are Policy and	Financing
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Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (A) General Administration						i odorar i dilus
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SB 21-205 Long Appropriations Bill	\$44,938,868	541.4	\$17,225,736	\$4,229,277	\$1,892,340	\$21,591,515
HB 21-1085 Secure Transportation Behavioral Health Crisis	\$65,801	0.9	\$30,335	\$2,565	\$0	\$32,901
HB 21-1198 Health-care Billing Requirements For Indigent Patients	\$47,855	0.7	\$47,855	\$0	\$0	\$0
HB 21-1232 Standardized Health Benefit Plan Colorado Option	\$65,243	0.8	\$65,243	\$0	\$0	\$0
HB 21-1275 Medicaid Reimbursement For Services By Pharmacists	\$149,694	1.6	\$74,847	\$0	\$0	\$74,847
SB 21-009 Reproductive Health Care Program	\$232,463	3.4	\$232,463	\$0	\$0	\$0
SB 21-025 Family Planning Service For Eligible Individuals	\$118,768	1.8	\$59,384	\$0	\$0	\$59,384
SB 21-038 Expansion of Complementary And Alternative Medicine	\$65,801	0.9	\$32,901	\$0	\$0	\$32,900
SB 21-039 Elimination Of Subminimum Wage Employment	\$92,121	1.3	\$43,205	\$0	\$0	\$48,916
SB 21-137 Behavioral Health Recovery Act	\$260,085	2.8	\$130,043	\$0	\$0	\$130,042
SB 21-194 Maternal Health Providers	\$47,855	0.7	\$23,928	\$0	\$0	\$23,927
SB 21-286 Distribution Federal Funds Home- and Community-based Services	\$345,536	4.6	\$0	\$172,768	\$0	\$172,768
FY 2021-22 Initial Appropriation	\$46,430,090	560.9	\$17,965,940	\$4,404,610	\$1,892,340	\$22,167,200
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	(\$127,007)	(2.0)	\$0	(\$127,007)	\$0	\$0
TA-15 FY 2021-22 R-10 Convert Contractor Resources to FTE	\$31,678	0.5	\$8,158	\$4,685	\$0	\$18,835
TA-18 FY 2021-22 R-23 Behvioral HIth Claims and Elig Process	\$64,577	0.0	\$64,577	\$0	\$0	\$0
TA-20 FY 2021-22 BA-15 Implement eConsult Program	(\$47,787)	0.1	(\$15,769)	(\$8,125)	\$0	(\$23,893)
TA-23 Annualize BA-10 PHE End Resources	(\$36,313)	0.0	(\$10,879)	(\$7,277)	\$0	(\$18,157)
TA-26 FY 2021-22 JBC Action: CUSOM Clinical Reviews	\$12,531	0.2	\$0	\$6,265	\$0	\$6,266
TA-30 FY21 Salary Survey Distribution	\$1,273,930	0.0	\$474,954	\$98,663	\$29,439	\$670,874
TA-32 SB 21-038 Expnsion of Complementary & Alternative Mdcn	\$5,982	0.1	\$2,991	\$0	\$0	\$2,991
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	\$8,375	0.1	\$7,043	\$0	\$0	\$1,332
TA-34 HB 21-1198 Hlth Care Billing Requirements Indigent	\$155,531	2.1	\$155,531	\$0	\$0	\$0
TA-35 HB 21-1275 Medicaid Reimbursement 4 Services by Pharm	\$29,940	0.4	\$14,970	\$0	\$0	\$14,970
TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	(\$46,985)	(0.8)	(\$23,492)	\$0	\$0	(\$23,493)
TA-37 HB 21-1085 Secure Transport Behavioral Health Crisis	\$5,982	0.1	\$2,757	\$234	\$0	\$2,991
TA-38 HB 21-1232 Standardized Health Benefit Plan CO Option	\$91,339	1.2	\$91,339	\$0	\$0	\$0
TA-39 SB 21-137 Behavioral Health Recovery Act	\$24,549	0.2	\$12,274	\$0	\$0	\$12,275
TA-40 SB 21-194 Maternal Health Providers	(\$47,855)	(0.7)	(\$23,928)	\$0	\$0	(\$23,927)
TA-41 SB 21-009 Reproductive Health Care Program	\$58,445	0.6	\$58,445	\$0	\$0	\$0
TA-44 SB 21-286 Distribution Federal Funds HCBS	\$31,412	0.4	\$0	\$15,706	\$0	\$15,706
TA-46 FY 2021-22 JBC Action: Restore Funding for SB 19-195	\$98,745	1.0	\$49,373	\$0	\$0	\$49,372
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-47A Annualize IDD Cash Fund Repeal	(\$18,489)	0.0	\$0	(\$18,489)	\$0	\$0
TA-49 FY 2021-22 R-09 Patient Access & Interop Rule Cmplianc	\$2,763	0.0	\$1,381	\$0	\$0	\$1,382
TA-55A Annualization of SB 18-200	\$257,614	0.0	\$103,878	\$17,381	\$4,847	\$131,508
TA-58A FY 22-23 Statewide Indirect Cost Allocation Plan	(\$90,897)	0.0	\$0	\$0	(\$90,897)	\$0
FY 2022-23 Base Request	\$48,168,150	564.4	\$18,939,543	\$4,386,646	\$1,835,729	\$23,006,232
NP-08 Equity Officers	\$158,556	2.0	\$0	\$0	\$79,278	\$79,278
R-06 Value Based Payments	\$727,980	9.6	\$363,990	\$0	\$0	\$363,990
R-08 County Administration, Oversight and Eligibility	\$443,822	5.9	\$133,478	\$88,433	\$0	\$221,911
R-11 ACC/CHP+ Accountability	\$140,724	2.0	\$35,181	\$24,627	\$0	\$80,916
R-12 Convert Contractor Resources to FTE	\$1,746,305	23.2	\$494,134	\$54,473	\$369,740	\$827,958
R-13 Compliance FTE	\$779,816	10.8	\$353,318	\$73,180	\$0	\$353,318
R-14 MMIS Funding Adjustment and Contractor Conversion	\$930,109	12.5	\$144,260	\$93,848	\$0	\$692,001
FY 2022-23 Governor's Budget Request - Nov 1	\$53,095,463	630.4	\$20,463,904	\$4,721,207	\$2,284,747	\$25,625,604
Health, Life, and Dental SB 21-205 Long Appropriations Bill	\$6,863,806	0.0	\$2,642,297	\$556,742	\$166,554	\$3,498,213
OR 04 005 Land Appropriations Bill	\$0.000.000	0.0	CO 040 007	ΦΕΕΩ 740	\$400 FF4	©0.400.040
FY 2021-22 Initial Appropriation	\$6,863,806	0.0	\$2,642,297	\$556,742	\$166,554	\$3,498,213
TA-47A Annualize IDD Cash Fund Repeal	(\$15,934)	0.0	\$0	(\$15,934)	\$0	\$0
TA-54A Total Compensation Adjustments	\$1,254,933	0.0	\$696,593	\$22,318	(\$1,072)	\$537,094
FY 2022-23 Base Request	\$8,102,805	0.0	\$3,338,890	\$563,126	\$165,482	\$4,035,307
NP-08 Equity Officers	\$28,172	0.0	\$0	\$0	\$14,086	\$14,086
R-06 Value Based Payments	\$135,440	0.0	\$67,720	\$0	\$0	\$67,720
R-08 County Administration, Oversight and Eligibility	\$84,516	0.0	\$25,418	\$16,840	\$0	\$42,258
R-11 ACC/CHP+ Accountability	\$27,630	0.0	\$6,773	\$4,930	\$0	\$15,927
R-12 Convert Contractor Resources to FTE	\$326,675	0.0	\$92,168	\$10,470	\$66,155	\$157,882
R-13 Compliance FTE	\$154,946	0.0	\$70,430	\$14,086	\$0	\$70,430
R-14 MMIS Funding Adjustment and Contractor Conversion	\$183,118	0.0	\$28,402	\$18,477	\$0	\$136,239
FY 2022-23 Governor's Budget Request - Nov 1	\$9,043,302	0.0	\$3,629,801	\$627,929	\$245,723	\$4,539,849
Short-term Disability						
SB 21-205 Long Appropriations Bill	\$102,458	0.0	\$50,803	\$9,763	\$3,300	\$38,592
FY 2021-22 Initial Appropriation	\$102,458	0.0	\$50,803	\$9,763	\$3,300	\$38,592
			C O	(0.75)	#0	\$0
TA-47A Annualize IDD Cash Fund Repeal	(\$75)	0.0	\$0	(\$75)	\$0	Φ0
TA-47A Annualize IDD Cash Fund Repeal TA-54A Total Compensation Adjustments	(\$75) (\$17,782)	0.0	(\$16,659)	(\$4,050)	(\$1,707)	\$4,634

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-08 Equity Officers	\$226	0.0	\$0	\$0	\$113	\$113
R-06 Value Based Payments	\$1,037	0.0	\$518	\$0	\$0	\$519
R-08 County Administration, Oversight and Eligibility	\$631	0.0	\$190	\$126	\$0	\$315
R-11 ACC/CHP+ Accountability	\$200	0.0	\$50	\$35	\$0	\$115
R-12 Convert Contractor Resources to FTE	\$2,485	0.0	\$700	\$75	\$526	\$1,184
R-13 Compliance FTE	\$1,112	0.0	\$504	\$104	\$0	\$504
R-14 MMIS Funding Adjustment and Contractor Conversion	\$1,325	0.0	\$205	\$134	\$0	\$986
FY 2022-23 Governor's Budget Request - Nov 1	\$91,617	0.0	\$36,311	\$6,112	\$2,232	\$46,962
Amortization Equalization Disbursement						
SB 21-205 Long Appropriations Bill	\$2,360,586	0.0	\$924,349	\$177,353	\$52,920	\$1,205,964
FY 2021-22 Initial Appropriation	\$2,360,586	0.0	\$924,349	\$177,353	\$52,920	\$1,205,964
TA-47A Annualize IDD Cash Fund Repeal	(\$1,373)	0.0	\$0	(\$1,373)	\$0	\$0
TA-54A Total Compensation Adjustments	\$285,658	0.0	\$142,698	\$1,189	(\$3,132)	\$144,903
FY 2022-23 Base Request	\$2,644,871	0.0	\$1,067,047	\$177,169	\$49,788	\$1,350,867
NP-08 Equity Officers	\$7,056	0.0	\$0	\$0	\$3,528	\$3,528
R-06 Value Based Payments	\$32,398	0.0	\$16,199	\$0	\$0	\$16,199
R-08 County Administration, Oversight and Eligibility	\$19,750	0.0	\$5,940	\$3,935	\$0	\$9,875
R-11 ACC/CHP+ Accountability	\$6,262	0.0	\$1,565	\$1,096	\$0	\$3,601
R-12 Convert Contractor Resources to FTE	\$77,717	0.0	\$21,989	\$2,423	\$16,453	\$36,852
R-13 Compliance FTE	\$34,705	0.0	\$15,724	\$3,257	\$0	\$15,724
R-14 MMIS Funding Adjustment and Contractor Conversion	\$41,393	0.0	\$6,420	\$4,176	\$0	\$30,797
FY 2022-23 Governor's Budget Request - Nov 1	\$2,864,152	0.0	\$1,134,884	\$192,056	\$69,769	\$1,467,443
Supplemental Amortization Equalization Disbursement						
SB 21-205 Long Appropriations Bill	\$2,360,586	0.0	\$924,349	\$177,353	\$52,920	\$1,205,964
FY 2021-22 Initial Appropriation	\$2,360,586	0.0	\$924,349	\$177,353	\$52,920	\$1,205,964
TA-47A Annualize IDD Cash Fund Repeal	(\$1,373)	0.0	\$0	(\$1,373)	\$0	\$0
TA-54A Total Compensation Adjustments	\$285,658	0.0	\$142,698	\$1,189	(\$3,132)	\$144,903
FY 2022-23 Base Request	\$2,644,871	0.0	\$1,067,047	\$177,169	\$49,788	\$1,350,867
NP-08 Equity Officers	\$7,056	0.0	\$0	\$0	\$3,528	\$3,528
R-06 Value Based Payments	\$32,398	0.0	\$16,199	\$0	\$0	\$16,199
R-08 County Administration, Oversight and Eligibility	\$19,750	0.0	\$5,940	\$3,935	\$0	\$9,875
R-11 ACC/CHP+ Accountability	\$6,262	0.0	\$1,565	\$1,096	\$0	\$3,601
R-12 Convert Contractor Resources to FTE	\$77,717	0.0	\$21,989	\$2,423	\$16,453	\$36,852

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-13 Compliance FTE	\$34,705	0.0	\$15,724	\$3,257	\$0	\$15,724
R-14 MMIS Funding Adjustment and Contractor Conversion	\$41,393	0.0	\$6,420	\$4,176	\$0	\$30,797
FY 2022-23 Governor's Budget Request - Nov 1	\$2,864,152	0.0	\$1,134,884	\$192,056	\$69,769	\$1,467,443
PERA Direct Distribution						
SB 21-205 Long Appropriations Bill	\$1,077,009	0.0	\$401,537	\$83,411	\$24,889	\$567,172
FY 2021-22 Initial Appropriation	\$1,077,009	0.0	\$401,537	\$83,411	\$24,889	\$567,172
TA-47A Annualize IDD Cash Fund Repeal	(\$2,780)	0.0	\$0	(\$2,780)	\$0	\$0
TA-54A Total Compensation Adjustments	\$43,353	0.0	\$50,227	(\$7,820)	(\$3,810)	\$4,756
FY 2022-23 Base Request	\$1,117,582	0.0	\$451,764	\$72,811	\$21,079	\$571,928
FY 2022-23 Governor's Budget Request - Nov 1	\$1,117,582	0.0	\$451,764	\$72,811	\$21,079	\$571,928
Salary Survey						
SB 21-205 Long Appropriations Bill	\$1,273,930	0.0	\$474,954	\$98,663	\$29,439	\$670,874
FY 2021-22 Initial Appropriation	\$1,273,930	0.0	\$474,954	\$98,663	\$29,439	\$670,874
TA-30 FY21 Salary Survey Distribution	(\$1,273,930)	0.0	(\$474,954)	(\$98,663)	(\$29,439)	(\$670,874)
TA-54A Total Compensation Adjustments	\$1,739,584	0.0	\$701,453	\$117,370	\$32,730	\$888,031
FY 2022-23 Base Request	\$1,739,584	0.0	\$701,453	\$117,370	\$32,730	\$888,031
FY 2022-23 Governor's Budget Request - Nov 1	\$1,739,584	0.0	\$701,453	\$117,370	\$32,730	\$888,031
Paid Family Medical Leave Initiative						
TA-54A Total Compensation Adjustments	\$119,081	0.0	\$48,017	\$8,034	\$2,240	\$60,790
FY 2022-23 Base Request	\$119,081	0.0	\$48,017	\$8,034	\$2,240	\$60,790
FY 2022-23 Governor's Budget Request - Nov 1	\$119,081	0.0	\$48,017	\$8,034	\$2,240	\$60,790
Paid Family Medical Leave Funding						
NP-04 Paid Family Medical Leave Act Funding	\$5,978	0.0	\$2,411	\$403	\$112	\$3,052
FY 2022-23 Governor's Budget Request - Nov 1	\$5,978	0.0	\$2,411	\$403	\$112	\$3,052
Worker's Compensation						
SB 21-205 Long Appropriations Bill	\$160,589	0.0	\$64,559	\$14,502	\$976	\$80,552
FY 2021-22 Initial Appropriation	\$160,589	0.0	\$64,559	\$14,502	\$976	\$80,552
TA-47A Annualize IDD Cash Fund Repeal	(\$991)	0.0	\$0	(\$991)	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
TA-53A Statewide Operating Common Policy	(\$20,911)	0.0	(\$10,685)	(\$688)	\$4,668	(\$14,200
FY 2022-23 Base Request	\$138,687	0.0	\$53,874	\$12,823	\$5,644	\$66,34
FY 2022-23 Governor's Budget Request - Nov 1	\$138,687	0.0	\$53,874	\$12,823	\$5,644	\$66,34
Operating Expenses						
SB 21-205 Long Appropriations Bill	\$2,600,669	0.0	\$1,113,377	\$232,419	\$13,297	\$1,241,57
HB 21-1085 Secure Transportation Behavioral Health Crisis	\$7,550	0.0	\$3,481	\$294	\$0	\$3,77
HB 21-1198 Health-care Billing Requirements For Indigent Patients	\$7,280	0.0	\$7,280	\$0	\$0	9
HB 21-1232 Standardized Health Benefit Plan Colorado Option	\$13,750	0.0	\$13,750	\$0	\$0	9
HB 21-1275 Medicaid Reimbursement For Services By Pharmacists	\$14,830	0.0	\$7,415	\$0	\$0	\$7,41
SB 21-009 Reproductive Health Care Program	\$36,400	0.0	\$36,400	\$0	\$0	9
SB 21-025 Family Planning Service For Eligible Individuals	\$8,900	0.0	\$4,450	\$0	\$0	\$4,45
SB 21-038 Expansion of Complementary And Alternative Medicine	\$10,166	0.0	\$5,083	\$0	\$0	\$5,08
SB 21-039 Elimination Of Subminimum Wage Employment	\$8,090	0.0	\$3,794	\$0	\$0	\$4,29
SB 21-137 Behavioral Health Recovery Act	\$22,650	0.0	\$11,325	\$0	\$0	\$11,32
SB 21-194 Maternal Health Providers	\$7,280	0.0	\$3,640	\$0	\$0	\$3,64
SB 21-286 Distribution Federal Funds Home- and Community-based Services	\$37,750	0.0	\$0	\$18,875	\$0	\$18,87
FY 2021-22 Initial Appropriation	\$2,775,315	0.0	\$1,209,995	\$251,588	\$13,297	\$1,300,43
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	(\$1,900)	0.0	\$0	(\$1,900)	\$0	\$
TA-15 FY 2021-22 R-10 Convert Contractor Resources to FTE	(\$82,242)	0.0	(\$21,454)	(\$12,297)	\$0	(\$48,49
TA-18 FY 2021-22 R-23 Behvioral HIth Claims and Elig Process	(\$108,169)	0.0	(\$108,169)	\$0	\$0	Ş
TA-20 FY 2021-22 BA-15 Implement eConsult Program	(\$18,892)	0.0	(\$6,235)	(\$3,211)	\$0	(\$9,44
TA-26 FY 2021-22 JBC Action: CUSOM Clinical Reviews	(\$12,400)	0.0	\$0	(\$6,200)	\$0	(\$6,20
TA-32 SB 21-038 Expnsion of Complementary & Alternative Mdcn	(\$4,892)	0.0	(\$2,446)	\$0	\$0	(\$2,44
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	(\$6,200)	0.0	(\$2,849)	\$0	\$0	(\$3,35
TA-34 HB 21-1198 Hlth Care Billing Requirements Indigent	\$51,110	0.0	\$51,110	\$0	\$0	5
TA-35 HB 21-1275 Medicaid Reimbursement 4 Services by Pharm	(\$12,130)	0.0	(\$6,065)	\$0	\$0	(\$6,06
TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	(\$7,550)	0.0	(\$3,775)	\$0	\$0	(\$3,77
TA-37 HB 21-1085 Secure Transport Behavioral Health Crisis	(\$6,200)	0.0	(\$2,859)	(\$241)	\$0	(\$3,10
TA-38 HB 21-1232 Standardized Health Benefit Plan CO Option	(\$11,050)	0.0	(\$11,050)	\$0	\$0	5
TA-39 SB 21-137 Behavioral Health Recovery Act	(\$18,600)	0.0	(\$9,300)	\$0	\$0	(\$9,30
TA-40 SB 21-194 Maternal Health Providers	(\$7,280)	0.0	(\$3,640)	\$0	\$0	(\$3,64
TA-41 SB 21-009 Reproductive Health Care Program	(\$31,000)	0.0	(\$31,000)	\$0	\$0	9
TA-44 SB 21-286 Distribution Federal Funds HCBS	(\$31,000)	0.0	\$0	(\$15,500)	\$0	(\$15,50

(\$4,703)

0.0

(\$2,351)

\$0

TA-49 FY 2021-22 R-09 Patient Access & Interop Rule Cmplianc

(\$2,352)

\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$2,432,567	0.0	\$1,035,087	\$212,239	\$13,297	\$1,171,94
NP-08 Equity Officers	\$15,900	0.0	\$0	\$0	\$7,950	\$7,95
R-06 Value Based Payments	\$79,500	0.0	\$39,750	\$0	\$0	\$39,75
R-08 County Administration, Oversight and Eligibility	\$61,680	0.0	\$18,550	\$12,290	\$0	\$30,84
R-11 ACC/CHP+ Accountability	\$15,900	0.0	\$3,975	\$2,782	\$0	\$9,14
R-12 Convert Contractor Resources to FTE	\$200,400	0.0	\$58,901	\$6,144	\$38,357	\$96,998
R-13 Compliance FTE	\$87,450	0.0	\$39,750	\$7,950	\$0	\$39,750
R-14 MMIS Funding Adjustment and Contractor Conversion	\$103,350	0.0	\$16,030	\$10,428	\$0	\$76,892
FY 2022-23 Governor's Budget Request - Nov 1	\$2,996,747	0.0	\$1,212,043	\$251,833	\$59,604	\$1,473,26
Legal Services						
SB 21-205 Long Appropriations Bill	\$1,172,759	0.0	\$384,389	\$206,798	\$0	\$581,572
FY 2021-22 Initial Appropriation	\$1,172,759	0.0	\$384,389	\$206,798	\$0	\$581,572
TA-47A Annualize IDD Cash Fund Repeal	(\$5,276)	0.0	\$0	(\$5,276)	\$0	\$0
TA-59A Legal Services Adjustment	(\$206,345)	0.0	(\$10,592)	(\$106,283)	\$21,337	(\$110,807
FY 2022-23 Base Request	\$961,138	0.0	\$373,797	\$95,239	\$21,337	\$470,76
FY 2022-23 Governor's Budget Request - Nov 1	\$961,138	0.0	\$373,797	\$95,239	\$21,337	\$470,765
Administrative Law Judge Services SB 21-205 Long Appropriations Bill	\$807,180	0.0	\$330,159	\$70,687	\$2,172	\$404,162
FY 2021-22 Initial Appropriation	\$807,180	0.0	\$330,159	\$70,687	\$2,172	\$404,162
TA-47A Annualize IDD Cash Fund Repeal	(\$4,825)	0.0	\$0	(\$4,825)	\$0	\$(
TA-53A Statewide Operating Common Policy	\$54,216	0.0	\$3,373	\$13,214	\$32,628	\$5,00
FY 2022-23 Base Request	\$856,571	0.0	\$333,532	\$79,076	\$34,800	\$409,163
FY 2022-23 Governor's Budget Request - Nov 1	\$856,571	0.0	\$333,532	\$79,076	\$34,800	\$409,16
Payment to Risk Management and Property Funds						
SB 21-205 Long Appropriations Bill	\$173,686	0.0	\$68,018	\$16,390	\$1,928	\$87,350
FY 2021-22 Initial Appropriation	\$173,686	0.0	\$68,018	\$16,390	\$1,928	\$87,350
TA-47A Annualize IDD Cash Fund Repeal	(\$1,120)	0.0	\$0	(\$1,120)	\$0	\$(
TA-53A Statewide Operating Common Policy	\$211,631	0.0	\$82,215	\$20,102	\$13,639	\$95,67
FY 2022-23 Base Request	\$384,197	0.0	\$150,233	\$35,372	\$15,567	\$183,02
NP-03 CSEAP Resources	\$3,180	0.0	\$1,253	\$282	\$36	\$1,609
FY 2022-23 Governor's Budget Request - Nov 1	\$387,377	0.0	\$151,486	\$35,654	\$15,603	\$184,63

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fadends
Leased Space	i otal funds	FIE	General Fund	Cash Funds	Funds	Federal Fund
SB 21-205 Long Appropriations Bill	\$2,790,748	0.0	\$1,157,045	\$238,330	\$0	\$1,395,373
FY 2021-22 Initial Appropriation	\$2,790,748	0.0	\$1,157,045	\$238,330	\$0	\$1,395,37
TA-04 FY 2020-21 R-19 Leased Space	\$173,278	0.0	\$71,839	\$14,799	\$0	\$86,640
TA-47A Annualize IDD Cash Fund Repeal	(\$16,895)	0.0	\$0	(\$16,895)	\$0	\$(
FY 2022-23 Base Request	\$2,947,131	0.0	\$1,228,884	\$236,234	\$0	\$1,482,013
R-06 Value Based Payments	\$66,000	0.0	\$33,000	\$0	\$0	\$33,000
R-08 County Administration, Oversight and Eligibility	\$39,600	0.0	\$11,910	\$7,890	\$0	\$19,800
R-11 ACC/CHP+ Accountability	\$13,200	0.0	\$3,300	\$2,310	\$0	\$7,590
R-12 Convert Contractor Resources to FTE	\$158,400	0.0	\$44,916	\$5,101	\$31,842	\$76,54
R-13 Compliance FTE	\$72,600	0.0	\$33,000	\$6,600	\$0	\$33,000
R-14 MMIS Funding Adjustment and Contractor Conversion	\$85,800	0.0	\$13,308	\$8,657	\$0	\$63,835
FY 2022-23 Governor's Budget Request - Nov 1	\$3,382,731	0.0	\$1,368,318	\$266,792	\$31,842	\$1,715,779
SB 21-205 Long Appropriations Bill	\$651,086	0.0				
SB 21-205 Long Appropriations Bill	\$651,086	0.0				
FY 2021-22 Initial Appropriation			\$266,157	\$57,078	\$1,828	\$326,023
1 1 2021-22 minai Appropriation	\$651,086	0.0	\$266,157 \$266,157	\$57,078 \$57,078	\$1,828 \$1,828	\$326,023 \$326,02 3
TA-47A Annualize IDD Cash Fund Repeal	\$651,086 (\$3,901)	0.0				
			\$266,157	\$57,078	\$1,828	\$326,023
TA-47A Annualize IDD Cash Fund Repeal	(\$3,901)	0.0	\$266,157 \$0	\$57,078 (\$3,901)	\$1,828	\$326,02 3
TA-47A Annualize IDD Cash Fund Repeal TA-53A Statewide Operating Common Policy	(\$3,901) (\$22,208)	0.0	\$266,157 \$0 (\$23,034)	\$57,078 (\$3,901) \$4,553	\$1,828 \$0 \$23,579	\$326,023 \$0 (\$27,306 \$298,717
TA-47A Annualize IDD Cash Fund Repeal TA-53A Statewide Operating Common Policy FY 2022-23 Base Request	(\$3,901) (\$22,208) \$624,977	0.0 0.0 0.0	\$266,157 \$0 (\$23,034) \$243,123	\$57,078 (\$3,901) \$4,553 \$57,730	\$1,828 \$0 \$23,579 \$25,407	\$326,023 \$0 (\$27,306
TA-47A Annualize IDD Cash Fund Repeal TA-53A Statewide Operating Common Policy FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1	(\$3,901) (\$22,208) \$624,977	0.0 0.0 0.0	\$266,157 \$0 (\$23,034) \$243,123	\$57,078 (\$3,901) \$4,553 \$57,730	\$1,828 \$0 \$23,579 \$25,407	\$326,023 \$0 (\$27,306 \$298,717
TA-47A Annualize IDD Cash Fund Repeal TA-53A Statewide Operating Common Policy FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Payments to OIT SB 21-205 Long Appropriations Bill	(\$3,901) (\$22,208) \$624,977 \$624,977	0.0 0.0 0.0 0.0	\$266,157 \$0 (\$23,034) \$243,123 \$243,123	\$57,078 (\$3,901) \$4,553 \$57,730	\$1,828 \$0 \$23,579 \$25,407 \$25,407	\$326,023 \$(\$27,306 \$298,717 \$298,717
TA-47A Annualize IDD Cash Fund Repeal TA-53A Statewide Operating Common Policy FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Payments to OIT SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	(\$3,901) (\$22,208) \$624,977 \$624,977	0.0 0.0 0.0 0.0	\$266,157 \$0 (\$23,034) \$243,123 \$243,123	\$57,078 (\$3,901) \$4,553 \$57,730 \$57,730	\$1,828 \$0 \$23,579 \$25,407 \$25,407	\$326,023 \$(\$27,306 \$298,717 \$298,717 \$4,105,653 \$4,105,653
TA-47A Annualize IDD Cash Fund Repeal TA-53A Statewide Operating Common Policy FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Payments to OIT SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-47A Annualize IDD Cash Fund Repeal	(\$3,901) (\$22,208) \$624,977 \$624,977 \$8,470,924	0.0 0.0 0.0 0.0	\$266,157 \$0 (\$23,034) \$243,123 \$243,123 \$3,454,378	\$57,078 (\$3,901) \$4,553 \$57,730 \$57,730	\$1,828 \$0 \$23,579 \$25,407 \$25,407	\$326,023 \$(\$27,306 \$298,717 \$298,717 \$4,105,653 \$4,105,653
TA-47A Annualize IDD Cash Fund Repeal TA-53A Statewide Operating Common Policy FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Payments to OIT SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-47A Annualize IDD Cash Fund Repeal TA-56A OIT Common Policy	(\$3,901) (\$22,208) \$624,977 \$624,977 \$8,470,924 \$8,470,924 (\$56,278)	0.0 0.0 0.0 0.0 0.0	\$266,157 \$0 (\$23,034) \$243,123 \$243,123 \$3,454,378 \$3,454,378 \$3,454,378	\$57,078 (\$3,901) \$4,553 \$57,730 \$57,730 \$910,893 \$910,893 (\$56,278)	\$1,828 \$0 \$23,579 \$25,407 \$25,407 \$0 \$0 \$0	\$326,023 \$0 (\$27,306 \$298,717 \$298,717
TA-47A Annualize IDD Cash Fund Repeal TA-53A Statewide Operating Common Policy FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Payments to OIT	(\$3,901) (\$22,208) \$624,977 \$624,977 \$8,470,924 \$8,470,924 (\$56,278) \$406,883	0.0 0.0 0.0 0.0 0.0	\$266,157 \$0 (\$23,034) \$243,123 \$243,123 \$3,454,378 \$3,454,378 \$0 \$164,068	\$57,078 (\$3,901) \$4,553 \$57,730 \$57,730 \$910,893 \$910,893 (\$56,278) \$27,452	\$1,828 \$0 \$23,579 \$25,407 \$25,407 \$0 \$0 \$0 \$7,655	\$326,023 \$(\$27,306 \$298,717 \$298,717 \$4,105,653 \$4,105,653 \$4,105,653

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Endand Front
CORE Operations	Total Funds	FIE	General Fund	Cash Funds	runas	Federal Fund
SB 21-205 Long Appropriations Bill	\$112,780	0.0	\$56,303	\$5,835	\$0	\$50,64
FY 2021-22 Initial Appropriation	\$112,780	0.0	\$56,303	\$5,835	\$0	\$50,64
TA-47A Annualize IDD Cash Fund Repeal	(\$399)	0.0	\$0	(\$399)	\$0	φου,υ-
TA-53A Statewide Operating Common Policy	\$54,037	0.0	\$8,824	\$9,877	\$6,740	\$28,59
FY 2022-23 Base Request	\$166,418	0.0	\$65,127	\$15,313	\$6,740	\$79,23
FY 2022-23 Governor's Budget Request - Nov 1	\$166,418	0.0	\$65,127	\$15,313	\$6,740	\$79,23
General Professional Services and Special Projects						
SB 21-205 Long Appropriations Bill	\$20,596,523	0.0	\$6,474,790	\$3,570,437	\$150,000	\$10,401,29
HB 21-1166 Behavioral Health Crisis Response Training	\$67,680	0.0	\$67,680	\$0	\$0	\$
HB 21-1198 Health-care Billing Requirements For Indigent Patients	\$164,160	0.0	\$164,160	\$0	\$0	9
SB 21-128 Modification To Administration Of The Nursing Home Penalty Cash Fund	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$
SB 21-137 Behavioral Health Recovery Act	\$67,920	0.0	\$33,960	\$0	\$0	\$33,96
SB 21-286 Distribution Federal Funds Home- and Community-based Services	\$374,400	0.0	\$0	\$187,200	\$0	\$187,20
FY 2021-22 Initial Appropriation	\$20,770,683	0.0	\$6,740,590	\$3,257,637	\$150,000	\$10,622,45
TA-01 FY 2019-20 R-09 Adult LTHH/PDN Clinical Assessmt Tool	\$36,710	0.0	\$18,355	\$0	\$0	\$18,35
TA-15 FY 2021-22 R-10 Convert Contractor Resources to FTE	(\$277,500)	0.0	(\$87,384)	(\$48,867)	\$0	(\$141,249
TA-17 FY 2021-22 R-24 Addressing Health Care Disparities	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$
TA-23 Annualize BA-10 PHE End Resources	(\$265,698)	0.0	(\$79,603)	(\$53,246)	\$0	(\$132,849
TA-31 HB 21-1166 Behavioral Health Crisis Response Training	\$67,680	0.0	\$67,680	\$0	\$0	\$
TA-32 SB 21-038 Expnsion of Complementary & Alternative Mdcn	\$50,000	0.0	\$25,000	\$0	\$0	\$25,00
TA-34 HB 21-1198 Hlth Care Billing Requirements Indigent	\$92,992	0.0	\$92,992	\$0	\$0	\$
FY 2022-23 Base Request	\$20,374,867	0.0	\$6,677,630	\$3,155,524	\$150,000	\$10,391,71
R-06 Value Based Payments	\$11,436,150	0.0	\$5,718,075	\$0	\$0	\$5,718,07
R-08 County Administration, Oversight and Eligibility	\$314,675	0.0	\$94,637	\$62,700	\$0	\$157,33
R-12 Convert Contractor Resources to FTE	(\$517,027)	0.0	(\$318,089)	\$0	(\$69,000)	(\$129,938
FY 2022-23 Governor's Budget Request - Nov 1	\$31,608,665	0.0	\$12,172,253	\$3,218,224	\$81,000	\$16,137,18
01. Executive Director's Office - (A) General Administration	-					
SB 21-205 Long Appropriations Bill	\$96,514,187	541.4	\$36,013,200	\$10,655,931	\$2,392,563	\$47,452,49
HB 21-1085 Secure Transportation Behavioral Health Crisis	\$73,351	0.9	\$33,816	\$2,859	\$0	\$36,67
HB 21-1166 Behavioral Health Crisis Response Training	\$67,680	0.0	\$67,680	\$0	\$0	\$
HB 21-1198 Health-care Billing Requirements For Indigent Patients	\$219,295	0.7	\$219,295	\$0	\$0	\$
HB 21-1232 Standardized Health Benefit Plan Colorado Option	\$78,993	0.8	\$78,993	\$0	\$0	9

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 21-1275 Medicaid Reimbursement For Services By Pharmacists	\$164,524	1.6	\$82,262	\$0	\$0	\$82,262
SB 21-009 Reproductive Health Care Program	\$268,863	3.4	\$268,863	\$0	\$0	\$0
SB 21-025 Family Planning Service For Eligible Individuals	\$127,668	1.8	\$63,834	\$0	\$0	\$63,834
SB 21-038 Expansion of Complementary And Alternative Medicine	\$75,967	0.9	\$37,984	\$0	\$0	\$37,983
SB 21-039 Elimination Of Subminimum Wage Employment	\$100,211	1.3	\$46,999	\$0	\$0	\$53,212
SB 21-128 Modification To Administration Of The Nursing Home Penalty Cash Fund	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0
SB 21-137 Behavioral Health Recovery Act	\$350,655	2.8	\$175,328	\$0	\$0	\$175,327
SB 21-194 Maternal Health Providers	\$55,135	0.7	\$27,568	\$0	\$0	\$27,567
SB 21-286 Distribution Federal Funds Home- and Community-based Services	\$757,686	4.6	\$0	\$378,843	\$0	\$378,843
FY 2021-22 Initial Appropriation	\$98,354,215	560.9	\$37,115,822	\$10,537,633	\$2,392,563	\$48,308,197
TA-01 FY 2019-20 R-09 Adult LTHH/PDN Clinical Assessmt Tool	\$36,710	0.0	\$18,355	\$0	\$0	\$18,355
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	(\$128,907)	(2.0)	\$0	(\$128,907)	\$0	\$0
TA-04 FY 2020-21 R-19 Leased Space	\$173,278	0.0	\$71,839	\$14,799	\$0	\$86,640
TA-15 FY 2021-22 R-10 Convert Contractor Resources to FTE	(\$328,064)	0.5	(\$100,680)	(\$56,479)	\$0	(\$170,905)
TA-17 FY 2021-22 R-24 Addressing Health Care Disparities	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
TA-18 FY 2021-22 R-23 Behvioral HIth Claims and Elig Process	(\$43,592)	0.0	(\$43,592)	\$0	\$0	\$0
TA-20 FY 2021-22 BA-15 Implement eConsult Program	(\$66,679)	0.1	(\$22,004)	(\$11,336)	\$0	(\$33,339)
TA-23 Annualize BA-10 PHE End Resources	(\$302,011)	0.0	(\$90,482)	(\$60,523)	\$0	(\$151,006)
TA-26 FY 2021-22 JBC Action: CUSOM Clinical Reviews	\$131	0.2	\$0	\$65	\$0	\$66
TA-30 FY21 Salary Survey Distribution	\$0	0.0	\$0	\$0	\$0	\$0
TA-31 HB 21-1166 Behavioral Health Crisis Response Training	\$67,680	0.0	\$67,680	\$0	\$0	\$0
TA-32 SB 21-038 Expnsion of Complementary & Alternative Mdcn	\$51,090	0.1	\$25,545	\$0	\$0	\$25,545
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	\$2,175	0.1	\$4,194	\$0	\$0	(\$2,019)
TA-34 HB 21-1198 HIth Care Billing Requirements Indigent	\$299,633	2.1	\$299,633	\$0	\$0	\$0
TA-35 HB 21-1275 Medicaid Reimbursement 4 Services by Pharm	\$17,810	0.4	\$8,905	\$0	\$0	\$8,905
TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	(\$54,535)	(0.8)	(\$27,267)	\$0	\$0	(\$27,268)
TA-37 HB 21-1085 Secure Transport Behavioral Health Crisis	(\$218)	0.1	(\$102)	(\$7)	\$0	(\$109)
TA-38 HB 21-1232 Standardized Health Benefit Plan CO Option	\$80,289	1.2	\$80,289	\$0	\$0	\$0
TA-39 SB 21-137 Behavioral Health Recovery Act	\$5,949	0.2	\$2,974	\$0	\$0	\$2,975
TA-40 SB 21-194 Maternal Health Providers	(\$55, 135)	(0.7)	(\$27,568)	\$0	\$0	(\$27,567)
TA-41 SB 21-009 Reproductive Health Care Program	\$27,445	0.6	\$27,445	\$0	\$0	\$0
TA-44 SB 21-286 Distribution Federal Funds HCBS	\$412	0.4	\$0	\$206	\$0	\$206
TA-46 FY 2021-22 JBC Action: Restore Funding for SB 19-195	\$69,095	1.0	\$34,548	\$0	\$0	\$34,547
TA-47A Annualize IDD Cash Fund Repeal	(\$129,709)	0.0	\$0	(\$129,709)	\$0	\$0
TA-49 FY 2021-22 R-09 Patient Access & Interop Rule Cmplianc	(\$1,940)	0.0	(\$970)	\$0	\$0	(\$970)
TA-53A Statewide Operating Common Policy	\$276,765	0.0	\$60,693	\$47,058	\$81,254	\$87,760
TA-54A Total Compensation Adjustments	\$3,710,485	0.0	\$1,765,027	\$138,230	\$22,117	\$1,785,111

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-55A Annualization of SB 18-200	\$257,614	0.0	\$103,878	\$17,381	\$4,847	\$131,508
TA-56A OIT Common Policy	\$406,883	0.0	\$164,068	\$27,452	\$7,655	\$207,708
TA-58A FY 22-23 Statewide Indirect Cost Allocation Plan	(\$90,897)	0.0	\$0	\$0	(\$90,897)	\$0
TA-59A Legal Services Adjustment	(\$206,345)	0.0	(\$10,592)	(\$106,283)	\$21,337	(\$110,807)
FY 2022-23 Base Request	\$102,329,627	564.4	\$39,427,638	\$10,289,580	\$2,438,876	\$50,173,533
NP-03 CSEAP Resources	\$3,180	0.0	\$1,253	\$282	\$36	\$1,609
NP-04 Paid Family Medical Leave Act Funding	\$5,978	0.0	\$2,411	\$403	\$112	\$3,052
NP-06 OIT_FY23 Budget Request Package	\$18,439	0.0	\$7,436	\$1,243	\$347	\$9,413
NP-08 Equity Officers	\$216,966	2.0	\$0	\$0	\$108,483	\$108,483
R-06 Value Based Payments	\$12,510,903	9.6	\$6,255,451	\$0	\$0	\$6,255,452
R-08 County Administration, Oversight and Eligibility	\$984,424	5.9	\$296,063	\$196,149	\$0	\$492,212
R-11 ACC/CHP+ Accountability	\$210,178	2.0	\$52,409	\$36,876	\$0	\$120,893
R-12 Convert Contractor Resources to FTE	\$2,072,672	23.2	\$416,708	\$81,109	\$470,526	\$1,104,329
R-13 Compliance FTE	\$1,165,334	10.8	\$528,450	\$108,434	\$0	\$528,450
R-14 MMIS Funding Adjustment and Contractor Conversion	\$1,386,488	12.5	\$215,045	\$139,896	\$0	\$1,031,547
FY 2022-23 Governor's Budget Request - Nov 1	\$120,904,189	630.4	\$47,202,864	\$10,853,972	\$3,018,380	\$59,828,973

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

SB 21-205 Long Appropriations Bill	\$8,507,461	0.0	\$3,163,819	\$0	\$0	\$5,343,642
FY 2021-22 Initial Appropriation	\$8,507,461	0.0	\$3,163,819	\$0	\$0	\$5,343,642
TA-54B Other Agencies Total Comp Adjustments w Medicaid	\$116,768	0.0	\$44,390	\$0	\$0	\$72,378
TA-56B Other Agencies OIT Common Policy w Medicaid	\$20,855	0.0	\$10,428	\$0	\$0	\$10,427
TA-58B Other Agencies FY 22-23 SWICAP w Medicaid	\$6,302	0.0	\$0	\$0	\$0	\$6,302
FY 2022-23 Base Request	\$8,651,386	0.0	\$3,218,637	\$0	\$0	\$5,432,749
NP-06 OIT_FY23 Budget Request Package	\$74	0.0	\$37	\$0	\$0	\$37
FY 2022-23 Governor's Budget Request - Nov 1	\$8,651,460	0.0	\$3,218,674	\$0	\$0	\$5,432,786

Nurse Home Visitor Program, Transfer from CDHS

SB 21-205 Long Appropriations Bill	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
FY 2021-22 Initial Appropriation	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
FY 2022-23 Base Request	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
FY 2022-23 Governor's Budget Request - Nov 1	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prenatal Statistical Information, Transfer to CDPHE	Total Lunus	. 12	Sonordi i did	Guori i unuo	i unuo	i euei ai runu
SB 21-205 Long Appropriations Bill	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2021-22 Initial Appropriation	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2022-23 Base Request	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2022-23 Governor's Budget Request - Nov 1	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
Nurse Aide Certification, Transfer to DORA						
SB 21-205 Long Appropriations Bill	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2021-22 Initial Appropriation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2022-23 Base Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2022-23 Governor's Budget Request - Nov 1	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
Reviews, Transfer to DORA						
SB 21-205 Long Appropriations Bill	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2021-22 Initial Appropriation	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2022-23 Base Request	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2022-23 Governor's Budget Request - Nov 1	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
Transfer to DORA for Regulation of Medicaid Trans. Provi	iders					
SB 21-205 Long Appropriations Bill	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
FY 2021-22 Initial Appropriation	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
TA-60 FY22-23 Correction for HB 21-1206	(\$103,503)	0.0	(\$66,003)	\$0	\$0	(\$37,500)
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
Public School Health Services Admin., Transfer to DOE						
SB 21-205 Long Appropriations Bill	\$193,926	0.0	\$96,962	\$0	\$0	\$96,964
FY 2021-22 Initial Appropriation	\$193,926	0.0	\$96,962	\$0	\$0	\$96,964
TA-54B Other Agencies Total Comp Adjustments w Medicaid	(\$2,195)	0.0	(\$1,097)	\$0	\$0	(\$1,098)
FY 2022-23 Base Request	\$191,731	0.0	\$95,865	\$0	\$0	\$95,866
FY 2022-23 Governor's Budget Request - Nov 1	\$191,731	0.0	\$95,865	\$0	\$0	\$95,866

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Home Modifications Benefit Administration, Transfer to						
SB 21-205 Long Appropriations Bill	\$296,989	0.0	\$148,495	\$0	\$0	\$148,49
FY 2021-22 Initial Appropriation	\$296,989	0.0	\$148,495	\$0	\$0	\$148,494
FY 2022-23 Base Request	\$296,989	0.0	\$148,495	\$0	\$0	\$148,494
FY 2022-23 Governor's Budget Request - Nov 1	\$296,989	0.0	\$148,495	\$0	\$0	\$148,49
Transfer to DOLA for Host Home Reg						
SB 21-205 Long Appropriations Bill	\$133,445	0.0	\$66,722	\$0	\$0	\$66,723
FY 2021-22 Initial Appropriation	\$133,445	0.0	\$66,722	\$0	\$0	\$66,723
FY 2022-23 Base Request	\$133,445	0.0	\$66,722	\$0	\$0	\$66,723
FY 2022-23 Governor's Budget Request - Nov 1	\$133,445	0.0	\$66,722	\$0	\$0	\$66,723
01. Executive Director's Office - (B) Transfers to/fror	n Other Departments -					
SB 21-205 Long Appropriations Bill	\$12,579,002	0.0	\$3,694,189	\$0	\$1,519,652	\$7,365,16
FY 2021-22 Initial Appropriation	\$12,579,002	0.0	\$3,694,189	\$0	\$1,519,652	\$7,365,16
TA-54B Other Agencies Total Comp Adjustments w Medicaid	\$114,573	0.0	\$43,293	\$0	\$0	\$71,280
TA-56B Other Agencies OIT Common Policy w Medicaid	\$20,855	0.0	\$10,428	\$0	\$0	\$10,427
TA-58B Other Agencies FY 22-23 SWICAP w Medicaid	\$6,302	0.0	\$0	\$0	\$0	\$6,302
TA-60 FY22-23 Correction for HB 21-1206	(\$103,503)	0.0	(\$66,003)	\$0	\$0	(\$37,500
FY 2022-23 Base Request	\$12,617,229	0.0	\$3,681,907	\$0	\$1,519,652	\$7,415,670
NP-06 OIT_FY23 Budget Request Package	\$74	0.0	\$37	\$0	\$0	\$37
FY 2022-23 Governor's Budget Request - Nov 1	\$12,617,303	0.0	\$3,681,944	\$0	\$1,519,652	\$7,415,707

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

SB 21-205 Long Appropriations Bill	\$89,189,774	0.0	\$15,254,694	\$6,694,114	\$12,204	\$67,228,762
HB 21-1085 Secure Transportation Behavioral Health Crisis	\$101,250	0.0	\$6,177	\$3,948	\$0	\$91,125
HB 21-1275 Medicaid Reimbursement For Services By Pharmacists	\$957,960	0.0	\$95,796	\$0	\$0	\$862,164
SB 21-009 Reproductive Health Care Program	\$1,061,596	0.0	\$1,061,596	\$0	\$0	\$0
SB 21-016 Protecting Preventive Health Care Coverage	\$905,467	0.0	\$90,547	\$0	\$0	\$814,920
SB 21-025 Family Planning Service For Eligible Individuals	\$1,029,623	0.0	\$102,963	\$0	\$0	\$926,660
SB 21-039 Elimination Of Subminimum Wage Employment	\$270,506	0.0	\$27,051	\$0	\$0	\$243,455
SB 21-194 Maternal Health Providers	\$212,505	0.0	\$21,251	\$0	\$0	\$191,254

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$93,728,681	0.0	\$16,660,075	\$6,698,062	\$12,204	\$70,358,340
TA-14 FY 2021-22 R-20 MMIS Annualization Delay	\$6,598,548	0.0	\$1,258,054	\$0	\$0	\$5,340,494
TA-15 FY 2021-22 R-10 Convert Contractor Resources to FTE	\$634,752	0.0	\$99,942	\$62,549	\$0	\$472,261
TA-17 FY 2021-22 R-24 Addressing Health Care Disparities	(\$5,800,000)	0.0	(\$900,000)	\$0	\$0	(\$4,900,000)
TA-18 FY 2021-22 R-23 Behvioral HIth Claims and Elig Process	(\$3,153,555)	0.0	(\$3,153,555)	\$0	\$0	\$0
TA-20 FY 2021-22 BA-15 Implement eConsult Program	(\$914,705)	0.0	\$47,312	\$24,372	\$0	(\$986,389)
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	(\$270,506)	0.0	(\$27,051)	\$0	\$0	(\$243,455)
TA-35 HB 21-1275 Medicaid Reimbursement 4 Services by Pharm	(\$761,960)	0.0	(\$46,796)	\$0	\$0	(\$715,164)
TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	(\$1,029,623)	0.0	(\$102,963)	\$0	\$0	(\$926,660)
TA-37 HB 21-1085 Secure Transport Behavioral Health Crisis	(\$101,250)	0.0	(\$6,177)	(\$3,948)	\$0	(\$91,125)
TA-40 SB 21-194 Maternal Health Providers	(\$212,505)	0.0	(\$21,251)	\$0	\$0	(\$191,254)
TA-41 SB 21-009 Reproductive Health Care Program	(\$1,056,591)	0.0	(\$1,056,591)	\$0	\$0	\$0
TA-49 FY 2021-22 R-09 Patient Access & Interop Rule Cmplianc	(\$856,550)	0.0	\$284,405	\$0	\$0	(\$1,140,955)
TA-51 SB 21-016 Protecting Preventive Health Coverage	(\$905,467)	0.0	(\$90,547)	\$0	\$0	(\$814,920)
FY 2022-23 Base Request	\$85,899,269	0.0	\$12,944,857	\$6,781,035	\$12,204	\$66,161,173
R-06 Value Based Payments	\$10,465,527	0.0	\$1,181,828	\$0	\$0	\$9,283,699
R-12 Convert Contractor Resources to FTE	(\$473,471)	0.0	(\$45,368)	(\$33,313)	\$0	(\$394,790)
R-14 MMIS Funding Adjustment and Contractor Conversion	(\$57,465,630)	0.0	(\$10,562,524)	(\$2,892,948)	\$0	(\$44,010,158)
FY 2022-23 Governor's Budget Request - Nov 1	\$38,425,695	0.0	\$3,518,793	\$3,854,774	\$12,204	\$31,039,924
Colorado Benefits Management Systems, Operating & Col	ntracts					
SB 21-205 Long Appropriations Bill	\$47,868,322	0.0	\$10,862,506	\$5,553,164	\$1,637	\$31,451,015
SB 21-009 Reproductive Health Care Program	\$273,792	0.0	\$273,792	\$0	\$0	\$0
SB 21-025 Family Planning Service For Eligible Individuals	\$565,614	0.0	\$56,562	\$0	\$0	\$509,052
SB 21-039 Elimination Of Subminimum Wage Employment	\$129,859	0.0	\$8,364	\$8,277	\$0	\$113,218
SB 21-194 Maternal Health Providers	\$291,732	0.0	\$29,174	\$0	\$0	\$262,558
FY 2021-22 Initial Appropriation	\$49,129,319	0.0	\$11,230,398	\$5,561,441	\$1,637	\$32,335,843
TA-18 FY 2021-22 R-23 Behvioral HIth Claims and Elig Process	(\$2,223,000)	0.0	(\$2,223,000)	\$0	\$0	\$0
TA-21 FY 2021-22 NPBA-01 CBMS PEAK	\$755,237	0.0	\$377,416	\$42,560	\$17	\$335,244
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	(\$129,859)	0.0	(\$8,364)	(\$8,277)	\$0	(\$113,218)
TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	(\$565,614)	0.0	(\$56,562)	\$0	\$0	(\$509,052)
TA-40 SB 21-194 Maternal Health Providers	(\$291,732)	0.0	(\$29,174)	\$0	\$0	(\$262,558)
TA-41 SB 21-009 Reproductive Health Care Program	(\$273,792)	0.0	(\$273,792)	\$0	\$0	\$0
TA-49 FY 2021-22 R-09 Patient Access & Interop Rule Cmplianc	\$0	0.0	\$21,150	\$0	\$0	(\$21,150)
FY 2022-23 Base Request	\$46,400,559	0.0	\$9,038,072	\$5,595,724	\$1,654	\$31,765,109
R-12 Convert Contractor Resources to FTE	(\$295,116)	0.0	(\$96,104)	(\$51,356)	\$0	(\$147,656)
FY 2022-23 Governor's Budget Request - Nov 1	\$46,105,443	0.0	\$8,941,968	\$5,544,368	\$1,654	\$31,617,453

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
CBMS, Health Care and Economic Security Staff Dev. Cent	er					
SB 21-205 Long Appropriations Bill	\$2,005,074	0.0	\$634,715	\$354,194	\$73	\$1,016,09
FY 2021-22 Initial Appropriation	\$2,005,074	0.0	\$634,715	\$354,194	\$73	\$1,016,09
FY 2022-23 Base Request	\$2,005,074	0.0	\$634,715	\$354,194	\$73	\$1,016,09
FY 2022-23 Governor's Budget Request - Nov 1	\$2,005,074	0.0	\$634,715	\$354,194	\$73	\$1,016,09
Office of eHealth Innovations Operations						
SB 21-205 Long Appropriations Bill	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
FY 2021-22 Initial Appropriation	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,47
FY 2022-23 Base Request	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,47
FY 2022-23 Governor's Budget Request - Nov 1	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,47
All Payer Claims Database						
SB 21-205 Long Appropriations Bill	\$3,795,498	0.0	\$2,962,231	\$0	\$0	\$833,26
FY 2021-22 Initial Appropriation	\$3,795,498	0.0	\$2,962,231	\$0	\$0	\$833,26
FY 2022-23 Base Request	\$3,795,498	0.0	\$2,962,231	\$0	\$0	\$833,26
R-15 Restore APCD Scholarship Funds	\$200,000	0.0	\$200,000	\$0	\$0	\$
FY 2022-23 Governor's Budget Request - Nov 1	\$3,995,498	0.0	\$3,162,231	\$0	\$0	\$833,26
01. Executive Director's Office - (C) Information Techno	ology Contracts and Pr	ojects -				
SB 21-205 Long Appropriations Bill	\$149,324,513	3.0	\$33,086,513	\$12,601,472	\$13,914	\$103,622,61
HB 21-1085 Secure Transportation Behavioral Health Crisis	\$101,250	0.0	\$6,177	\$3,948	\$0	\$91,12
HB 21-1275 Medicaid Reimbursement For Services By Pharmacists	\$957,960	0.0	\$95,796	\$0	\$0	\$862,16
SB 21-009 Reproductive Health Care Program	\$1,335,388	0.0	\$1,335,388	\$0	\$0	\$
SB 21-016 Protecting Preventive Health Care Coverage	\$905,467	0.0	\$90,547	\$0	\$0	\$814,92
SB 21-025 Family Planning Service For Eligible Individuals	\$1,595,237	0.0	\$159,525	\$0	\$0	\$1,435,71
SB 21-039 Elimination Of Subminimum Wage Employment	\$400,365	0.0	\$35,415	\$8,277	\$0	\$356,67
SB 21-194 Maternal Health Providers	\$504,237	0.0	\$50,425	\$0	\$0	\$453,81
FY 2021-22 Initial Appropriation	\$155,124,417	3.0	\$34,859,786	\$12,613,697	\$13,914	\$107,637,02
TA-14 FY 2021-22 R-20 MMIS Annualization Delay	\$6,598,548	0.0	\$1,258,054	\$0	\$0	\$5,340,49
TA-15 FY 2021-22 R-10 Convert Contractor Resources to FTE	\$634,752	0.0	\$99,942	\$62,549	\$0	\$472,26
TA-17 FY 2021-22 R-24 Addressing Health Care Disparities	(\$5,800,000)	0.0	(\$900,000)	\$0	\$0	(\$4,900,000
TA-18 FY 2021-22 R-23 Behvioral HIth Claims and Elig Process	(\$5,376,555)	0.0	(\$5,376,555)	\$0	\$0	\$
TA-20 FY 2021-22 BA-15 Implement eConsult Program	(\$914,705)	0.0	\$47,312	\$24,372	\$0	(\$986,389

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-21 FY 2021-22 NPBA-01 CBMS PEAK	\$755,237	0.0	\$377,416	\$42,560	\$17	\$335,244
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	(\$400,365)	0.0	(\$35,415)	(\$8,277)	\$0	(\$356,673)
TA-35 HB 21-1275 Medicaid Reimbursement 4 Services by Pharm	(\$761,960)	0.0	(\$46,796)	\$0	\$0	(\$715,164)
TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	(\$1,595,237)	0.0	(\$159,525)	\$0	\$0	(\$1,435,712)
TA-37 HB 21-1085 Secure Transport Behavioral Health Crisis	(\$101,250)	0.0	(\$6,177)	(\$3,948)	\$0	(\$91,125)
TA-40 SB 21-194 Maternal Health Providers	(\$504,237)	0.0	(\$50,425)	\$0	\$0	(\$453,812)
TA-41 SB 21-009 Reproductive Health Care Program	(\$1,330,383)	0.0	(\$1,330,383)	\$0	\$0	\$0
TA-49 FY 2021-22 R-09 Patient Access & Interop Rule Cmplianc	(\$856,550)	0.0	\$305,555	\$0	\$0	(\$1,162,105)
TA-51 SB 21-016 Protecting Preventive Health Coverage	(\$905,467)	0.0	(\$90,547)	\$0	\$0	(\$814,920)
FY 2022-23 Base Request	\$144,566,245	3.0	\$28,952,242	\$12,730,953	\$13,931	\$102,869,119
R-06 Value Based Payments	\$10,465,527	0.0	\$1,181,828	\$0	\$0	\$9,283,699
R-12 Convert Contractor Resources to FTE	(\$768,587)	0.0	(\$141,472)	(\$84,669)	\$0	(\$542,446)
R-14 MMIS Funding Adjustment and Contractor Conversion	(\$57,465,630)	0.0	(\$10,562,524)	(\$2,892,948)	\$0	(\$44,010,158)
R-15 Restore APCD Scholarship Funds	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$96,997,555	3.0	\$19,630,074	\$9,753,336	\$13,931	\$67,600,214

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

SB 21-009 Reproductive Health Care Program	\$0	0.0	\$0	\$0	\$0	\$0
SB 21-025 Family Planning Service For Eligible Individuals	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$342	0.0	\$0	\$171	\$0	\$171
TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	\$19,923	0.0	\$9,962	\$0	\$0	\$9,961
TA-41 SB 21-009 Reproductive Health Care Program	\$14,850	0.0	\$14,850	\$0	\$0	\$0
FY 2022-23 Base Request	\$35,115	0.0	\$24,812	\$171	\$0	\$10,132
FY 2022-23 Governor's Budget Request - Nov 1	\$35,115	0.0	\$24,812	\$171	\$0	\$10,132

Contracts for Special Eligibility Determinations

SB 21-205 Long Appropriations Bill	\$5,890,755	0.0	\$1,129,071	\$1,269,068	\$0	\$3,492,616
FY 2021-22 Initial Appropriation	\$5,890,755	0.0	\$1,129,071	\$1,269,068	\$0	\$3,492,616
TA-23 Annualize BA-10 PHE End Resources	\$6,148,800	0.0	\$0	\$3,074,400	\$0	\$3,074,400
FY 2022-23 Base Request	\$12,039,555	0.0	\$1,129,071	\$4,343,468	\$0	\$6,567,016
FY 2022-23 Governor's Budget Request - Nov 1	\$12,039,555	0.0	\$1,129,071	\$4,343,468	\$0	\$6,567,016

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
County Administration						
SB 21-205 Long Appropriations Bill	\$103,297,536	0.0	\$15,285,529	\$22,530,491	\$0	\$65,481,51
SB 21-009 Reproductive Health Care Program	\$699,001	0.0	\$699,001	\$0	\$0	\$
SB 21-025 Family Planning Service For Eligible Individuals	\$198,387	0.0	\$29,758	\$19,839	\$0	\$148,79
FY 2021-22 Initial Appropriation	\$104,194,924	0.0	\$16,014,288	\$22,550,330	\$0	\$65,630,30
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$4,453	0.0	\$0	\$2,227	\$0	\$2,22
TA-13 JBC Action- 2.5% Provider Rate Increase	\$111	0.0	\$3,238	\$5,347	\$0	(\$8,474
TA-23 Annualize BA-10 PHE End Resources	(\$12,900,463)	0.0	(\$2,473,424)	(\$777,244)	\$0	(\$9,649,795
TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	\$476,097	0.0	\$71,415	\$47,609	\$0	\$357,07
FY 2022-23 Base Request	\$91,775,122	0.0	\$13,615,517	\$21,828,269	\$0	\$56,331,33
R-08 County Administration, Oversight and Eligibility	\$14,878,000	0.0	\$3,983,405	\$2,662,929	\$0	\$8,231,66
R-10 Provider Rate Adjustments	\$440,463	0.0	\$62,953	\$107,118	\$0	\$270,39
FY 2022-23 Governor's Budget Request - Nov 1	\$107,093,585	0.0	\$17,661,875	\$24,598,316	\$0	\$64,833,39
FY 2021-22 Initial Appropriation	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,98
SB 21-205 Long Appropriations Bill	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,98
FY 2022-23 Base Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,98
FY 2022-23 Governor's Budget Request - Nov 1 Administrative Case Management	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,98
SB 21-205 Long Appropriations Bill	\$869,744	0.0	\$434,872	\$0	\$0	\$434,87
FY 2021-22 Initial Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,87
FY 2022-23 Base Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,87
FY 2022-23 Governor's Budget Request - Nov 1	\$869,744	0.0	\$434,872	\$0	\$0	\$434,87
Customer Outreach						
SB 21-205 Long Appropriations Bill	\$3,461,071	0.0	\$1,393,915	\$336,621	\$0	\$1,730,53
FY 2021-22 Initial Appropriation	\$3,461,071	0.0	\$1,393,915	\$336,621	\$0	\$1,730,53
·						
TA-46 FY 2021-22 JBC Action: Restore Funding for SB 19-195	\$25,000	0.0	\$12,500	\$0	\$0	\$12,50
	\$25,000 \$3,486,071	0.0	\$12,500 \$1,406,415	\$0 \$336,621	\$0 \$0	\$12,50 \$1,743,0 3

	Total Funda	ETE	General Fund	Cook Fundo	Reappropriated	Federal F
Centralized Eligibility Vendor Contract Project	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
SB 21-205 Long Appropriations Bill	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,30
FY 2021-22 Initial Appropriation	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,30
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$40,079	0.0	\$0	\$20,039	\$0	\$20,04
FY 2022-23 Base Request	\$5,093,723	0.0	\$0	\$1,765,381	\$0	\$3,328,34
FY 2022-23 Governor's Budget Request - Nov 1	\$5,093,723	0.0	\$0	\$1,765,381	\$0	\$3,328,34
Connect for Health Colorado Eligibility Determination						,
SB 21-205 Long Appropriations Bill	\$9,653,251	0.0	\$0	\$3,798,350	\$0	\$5,854,90
FY 2021-22 Initial Appropriation	\$9,653,251	0.0	\$0	\$3,798,350	\$0	\$5,854,90
TA-11 FY 2021-22 R-11 Medicaid Funding for Connect 4 Health	\$482,663	0.0	\$0	\$189,918	\$0	\$292,74
FY 2022-23 Base Request	\$10,135,914	0.0	\$0	\$3,988,268	\$0	\$6,147,64
FY 2022-23 Governor's Budget Request - Nov 1	\$10,135,914	0.0	\$0	\$3,988,268	\$0	\$6,147,64
Eligibility Overflow Processing Center						
SB 21-205 Long Appropriations Bill	\$1,853,731	0.0	\$277,689	\$185,744	\$0	\$1,390,29
FY 2021-22 Initial Appropriation	\$1,853,731	0.0	\$277,689	\$185,744	\$0	\$1,390,29
TA-23 Annualize BA-10 PHE End Resources	\$50,946	0.0	\$7,631	\$5,105	\$0	\$38,2
FY 2022-23 Base Request	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,5
FY 2022-23 Governor's Budget Request - Nov 1	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,50
Consolidated Mail Contract Project						
SB 21-205 Long Appropriations Bill	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,13
FY 2021-22 Initial Appropriation	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,13
FY 2022-23 Base Request	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,13
FY 2022-23 Governor's Budget Request - Nov 1	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,13
Work Number Verification						
SB 21-205 Long Appropriations Bill	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,28
FY 2021-22 Initial Appropriation	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,28
FY 2022-23 Base Request	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,28
FY 2022-23 Governor's Budget Request - Nov 1	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,28

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (D) Eligibility Determin	nations and Client Serv	ices -				
SB 21-205 Long Appropriations Bill	\$138,215,622	0.0	\$20,596,699	\$31,058,532	\$111,942	\$86,448,449
SB 21-009 Reproductive Health Care Program	\$699,001	0.0	\$699,001	\$0	\$0	\$0
SB 21-025 Family Planning Service For Eligible Individuals	\$198,387	0.0	\$29,758	\$19,839	\$0	\$148,790
FY 2021-22 Initial Appropriation	\$139,113,010	0.0	\$21,325,458	\$31,078,371	\$111,942	\$86,597,239
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$44,874	0.0	\$0	\$22,437	\$0	\$22,437
TA-11 FY 2021-22 R-11 Medicaid Funding for Connect 4 Health	\$482,663	0.0	\$0	\$189,918	\$0	\$292,745
TA-13 JBC Action- 2.5% Provider Rate Increase	\$111	0.0	\$3,238	\$5,347	\$0	(\$8,474)
TA-23 Annualize BA-10 PHE End Resources	(\$6,700,717)	0.0	(\$2,465,793)	\$2,302,261	\$0	(\$6,537,185)
TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	\$496,020	0.0	\$81,377	\$47,609	\$0	\$367,034
TA-41 SB 21-009 Reproductive Health Care Program	\$14,850	0.0	\$14,850	\$0	\$0	\$0
TA-46 FY 2021-22 JBC Action: Restore Funding for SB 19-195	\$25,000	0.0	\$12,500	\$0	\$0	\$12,500
FY 2022-23 Base Request	\$133,475,811	0.0	\$18,971,630	\$33,645,943	\$111,942	\$80,746,296
R-08 County Administration, Oversight and Eligibility	\$14,878,000	0.0	\$3,983,405	\$2,662,929	\$0	\$8,231,666
R-10 Provider Rate Adjustments	\$440,463	0.0	\$62,953	\$107,118	\$0	\$270,392
FY 2022-23 Governor's Budget Request - Nov 1	\$148,794,274	0.0	\$23,017,988	\$36,415,990	\$111,942	\$89,248,354

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

SB 21-205 Long Appropriations Bill	\$21,975,940	0.0	\$6,038,953	\$1,503,937	\$0	\$14,433,05
SB 21-137 Behavioral Health Recovery Act	\$1,528,134	0.0	\$764,067	\$0	\$0	\$764,06
FY 2021-22 Initial Appropriation	\$23,504,074	0.0	\$6,803,020	\$1,503,937	\$0	\$15,197,11
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$6,459	0.0	\$0	\$3,229	\$0	\$3,230
TA-12 FY 2021-22 R-08 Supported Living Services Flexibility	\$73,200	0.0	\$36,600	\$0	\$0	\$36,600
TA-39 SB 21-137 Behavioral Health Recovery Act	(\$277,334)	0.0	(\$138,667)	\$0	\$0	(\$138,667
FY 2022-23 Base Request	\$23,306,399	0.0	\$6,700,953	\$1,507,166	\$0	\$15,098,280
R-07 Utilization Management	\$3,650,175	0.0	\$398,837	\$524,903	\$0	\$2,726,43
R-09 Office of Community Living Program Enhancements	\$540,000	0.0	\$270,000	\$0	\$0	\$270,000
R-12 Convert Contractor Resources to FTE	(\$535,000)	0.0	(\$133,750)	\$0	\$0	(\$401,250
FY 2022-23 Governor's Budget Request - Nov 1	\$26,961,574	0.0	\$7,236,040	\$2,032,069	\$0	\$17,693,46

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

SB 21-205 Long Appropriations Bill	\$21,975,940	0.0	\$6,038,953	\$1,503,937	\$0	\$14,433,050
SB 21-137 Behavioral Health Recovery Act	\$1,528,134	0.0	\$764,067	\$0	\$0	\$764,067
FY 2021-22 Initial Appropriation	\$23,504,074	0.0	\$6,803,020	\$1,503,937	\$0	\$15,197,117

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$6,459	0.0	\$0	\$3,229	\$0	\$3,230
TA-12 FY 2021-22 R-08 Supported Living Services Flexibility	\$73,200	0.0	\$36,600	\$0	\$0	\$36,600
TA-39 SB 21-137 Behavioral Health Recovery Act	(\$277,334)	0.0	(\$138,667)	\$0	\$0	(\$138,667)
FY 2022-23 Base Request	\$23,306,399	0.0	\$6,700,953	\$1,507,166	\$0	\$15,098,280
R-07 Utilization Management	\$3,650,175	0.0	\$398,837	\$524,903	\$0	\$2,726,435
R-09 Office of Community Living Program Enhancements	\$540,000	0.0	\$270,000	\$0	\$0	\$270,000
R-12 Convert Contractor Resources to FTE	(\$535,000)	0.0	(\$133,750)	\$0	\$0	(\$401,250)
FY 2022-23 Governor's Budget Request - Nov 1	\$26,961,574	0.0	\$7,236,040	\$2,032,069	\$0	\$17,693,465

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

SB 21-205 Long Appropriations Bill \$5,122,382 0.0 \$1,858,780 \$622,963 FY 2021-22 Initial Appropriation \$5,122,382 0.0 \$1,858,780 \$622,963 TA-20 FY 2021-22 BA-15 Implement eConsult Program \$100,000 0.0 \$33,000 \$17,000		
	\$0	\$2,640,639
TA-20 FY 2021-22 BA-15 Implement eConsult Program \$100,000 0.0 \$33,000 \$17,000	\$0	\$2,640,639
+ · · · · · · · · · · · · · · · · · · ·	\$0	\$50,000
TA-48 FY 2006-07 DI-8: Fund Nursing Facility Appraisals \$279,746 0.0 \$139,873 \$0	\$0	\$139,873
FY 2022-23 Base Request \$5,502,128 0.0 \$2,031,653 \$639,963	\$0	\$2,830,512
R-12 Convert Contractor Resources to FTE (\$1,008,663) 0.0 (\$296,751) (\$57,162)	\$0	(\$654,750)
R-13 Compliance FTE \$162,400 0.0 \$81,200 \$0	\$0	\$81,200
FY 2022-23 Governor's Budget Request - Nov 1 \$4,655,865 0.0 \$1,816,102 \$582,801	\$0	\$2,256,962

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

SB 21-205 Long Appropriations Bill	\$5,122,382	0.0	\$1,858,780	\$622,963	\$0	\$2,640,639
FY 2021-22 Initial Appropriation	\$5,122,382	0.0	\$1,858,780	\$622,963	\$0	\$2,640,639
TA-20 FY 2021-22 BA-15 Implement eConsult Program	\$100,000	0.0	\$33,000	\$17,000	\$0	\$50,000
TA-48 FY 2006-07 DI-8: Fund Nursing Facility Appraisals	\$279,746	0.0	\$139,873	\$0	\$0	\$139,873
FY 2022-23 Base Request	\$5,502,128	0.0	\$2,031,653	\$639,963	\$0	\$2,830,512
	(0.4.000.000)					
R-12 Convert Contractor Resources to FTE	(\$1,008,663)	0.0	(\$296,751)	(\$57,162)	\$0	(\$654,750)
R-12 Convert Contractor Resources to FTE R-13 Compliance FTE	(\$1,008,663) \$162,400	0.0	(\$296,751) \$81,200	(\$57,162) \$0	\$0 \$0	(\$654,750) \$81,200

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

SB 21-205 Long Appropriations Bill	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2021-22 Initial Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2022-23 Base Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,0
FY 2022-23 Governor's Budget Request - Nov 1	\$700,000	0.0	\$0	\$350,000	\$0	\$350,0
Third-Party Liability Cost Avoidance Contract						
SB 21-205 Long Appropriations Bill	\$16,787,286	0.0	\$5,539,804	\$2,853,839	\$0	\$8,393,64
FY 2021-22 Initial Appropriation	\$16,787,286	0.0	\$5,539,804	\$2,853,839	\$0	\$8,393,6
TA-06 FY 2020-21 R-15 Medicaid Recovery 3rd Party Liability	\$461,619	0.0	\$152,335	\$78,475	\$0	\$230,8
FY 2022-23 Base Request	\$17,248,905	0.0	\$5,692,139	\$2,932,314	\$0	\$8,624,4
FY 2022-23 Governor's Budget Request - Nov 1	\$17,248,905	0.0	\$5,692,139	\$2,932,314	\$0	\$8,624,4
04 Everytive Director's Office (C) Becauseries and E	Page unmant Contract Co	oto				
O1. Executive Director's Office - (G) Recoveries and F SB 21-205 Long Appropriations Bill	\$17,487,286	0.0	\$5,539,804	\$3,203,839	\$0	\$8,743,64
FY 2021-22 Initial Appropriation	\$17,487,286	0.0	\$5,539,804	\$3,203,839	\$0	\$8,743,6
TA-06 FY 2020-21 R-15 Medicaid Recovery 3rd Party Liability	\$461,619	0.0	\$152,335	\$78,475	\$0	\$230,8
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FY 2022-23 Base Request	\$17.948.905	0.0	\$5,692,139	\$3.282.314	\$0	\$8.974.4
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1	\$17,948,905 \$17,948,905	0.0	\$5,692,139 \$5,692,139	\$3,282,314 \$3,282,314	\$0 \$0	
	\$17,948,905					
FY 2022-23 Governor's Budget Request - Nov 1 01. Executive Director's Office - (I) Indirect Cost Reco	\$17,948,905					\$8,974,4: \$8,974,4:
FY 2022-23 Governor's Budget Request - Nov 1 01. Executive Director's Office - (I) Indirect Cost Reco	\$17,948,905 overies -	0.0	\$5,692,139	\$3,282,314	\$0	\$8,97 4,4
FY 2022-23 Governor's Budget Request - Nov 1 O1. Executive Director's Office - (I) Indirect Cost Reco	\$17,948,905 Overies - \$890,057	0.0	\$5,692,139 \$0	\$3,282,314 \$270,035	\$0 \$106,490	\$8,974,4 \$513,5 \$513,5
TY 2022-23 Governor's Budget Request - Nov 1 O1. Executive Director's Office - (I) Indirect Cost Reco	\$17,948,905 overies - \$890,057 \$890,057	0.0	\$5,692,139 \$0 \$0	\$3,282,314 \$270,035 \$270,035	\$106,490 \$106,490	\$8,974,4 \$513,5 \$513,5
TA-47A Annualize IDD Cash Fund Repeal	\$17,948,905 Diveries - \$890,057 \$890,057 (\$8,998)	0.0 0.0 0.0	\$5,692,139 \$0 \$0 \$0	\$3,282,314 \$270,035 \$270,035 (\$8,998)	\$106,490 \$106,490 \$0	\$8,974,4 \$513,5 \$513,5 (\$119,08
O1. Executive Director's Office - (I) Indirect Cost Reco	\$17,948,905 Diveries - \$890,057 \$890,057 (\$8,998) (\$90,897)	0.0 0.0 0.0 0.0	\$5,692,139 \$0 \$0 \$0 \$0	\$3,282,314 \$270,035 \$270,035 (\$8,998) \$13,424	\$106,490 \$106,490 \$106,490 \$0 \$14,773	\$513,5 \$513,5 (\$119,09
O1. Executive Director's Office - (I) Indirect Cost Recollandirect Cost Assessment SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-47A Annualize IDD Cash Fund Repeal TA-58A FY 22-23 Statewide Indirect Cost Allocation Plan FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1	\$17,948,905 Diveries - \$890,057 \$890,057 (\$8,998) (\$90,897) \$790,162 \$790,162	0.0 0.0 0.0 0.0 0.0	\$5,692,139 \$0 \$0 \$0 \$0 \$0	\$3,282,314 \$270,035 \$270,035 (\$8,998) \$13,424 \$274,461	\$106,490 \$106,490 \$0 \$14,773 \$121,263	\$8,974,4
O1. Executive Director's Office - (I) Indirect Cost Recollection SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-47A Annualize IDD Cash Fund Repeal TA-58A FY 22-23 Statewide Indirect Cost Allocation Plan FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 O1. Executive Director's Office - (I) Indirect Cost Reco	\$17,948,905 Diveries - \$890,057 \$890,057 (\$8,998) (\$90,897) \$790,162 \$790,162	0.0 0.0 0.0 0.0 0.0 0.0	\$5,692,139 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$270,035 \$270,035 (\$8,998) \$13,424 \$274,461 \$274,461	\$106,490 \$106,490 \$0 \$14,773 \$121,263	\$513,5 \$513,5 (\$119,05 \$394,4
O1. Executive Director's Office - (I) Indirect Cost Reconstruction SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-47A Annualize IDD Cash Fund Repeal TA-58A FY 22-23 Statewide Indirect Cost Allocation Plan FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 O1. Executive Director's Office - (I) Indirect Cost Reconstructions SB 21-205 Long Appropriations Bill	\$17,948,905 Diveries - \$890,057 \$890,057 (\$8,998) (\$90,897) \$790,162 \$790,162 Diveries - \$890,057	0.0 0.0 0.0 0.0 0.0 0.0	\$5,692,139 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$3,282,314 \$270,035 \$270,035 (\$8,998) \$13,424 \$274,461 \$274,461	\$106,490 \$106,490 \$0 \$14,773 \$121,263 \$121,263	\$8,974,4 \$513,5 \$513,5 (\$119,08 \$394,4 \$394,4
O1. Executive Director's Office - (I) Indirect Cost Recolladirect Cost Assessment SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-47A Annualize IDD Cash Fund Repeal TA-58A FY 22-23 Statewide Indirect Cost Allocation Plan FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 O1. Executive Director's Office - (I) Indirect Cost Recolls 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$17,948,905 Diveries - \$890,057 \$890,057 (\$8,998) (\$90,897) \$790,162 \$790,162 Diveries - \$890,057 \$890,057	0.0 0.0 0.0 0.0 0.0 0.0	\$5,692,139 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$3,282,314 \$270,035 \$270,035 (\$8,998) \$13,424 \$274,461 \$274,461 \$270,035 \$270,035	\$106,490 \$106,490 \$0 \$14,773 \$121,263 \$121,263	\$8,974,4 \$513,5 \$513,5 (\$119,09 \$394,4 \$394,4
O1. Executive Director's Office - (I) Indirect Cost Recolledirect Cost Assessment SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-47A Annualize IDD Cash Fund Repeal TA-58A FY 22-23 Statewide Indirect Cost Allocation Plan FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 O1. Executive Director's Office - (I) Indirect Cost Recolledirect Cost Allocation Plan TA-47A Annualize IDD Cash Fund Repeal TA-47A Annualize IDD Cash Fund Repeal	\$17,948,905 Diveries - \$890,057 \$890,057 (\$8,998) (\$90,897) \$790,162 \$790,162 Diveries - \$890,057 \$890,057 \$890,057 (\$8,998)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,692,139 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$3,282,314 \$270,035 \$270,035 (\$8,998) \$13,424 \$274,461 \$274,461 \$270,035 \$270,035 (\$8,998)	\$106,490 \$106,490 \$0 \$14,773 \$121,263 \$121,263	\$8,974,4 \$513,5 \$513,5 (\$119,08 \$394,4 \$394,4 \$513,5
O1. Executive Director's Office - (I) Indirect Cost Recolledirect Cost Assessment SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-47A Annualize IDD Cash Fund Repeal TA-58A FY 22-23 Statewide Indirect Cost Allocation Plan FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 O1. Executive Director's Office - (I) Indirect Cost Recolled SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$17,948,905 Diveries - \$890,057 \$890,057 (\$8,998) (\$90,897) \$790,162 \$790,162 Diveries - \$890,057 \$890,057	0.0 0.0 0.0 0.0 0.0 0.0	\$5,692,139 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$3,282,314 \$270,035 \$270,035 (\$8,998) \$13,424 \$274,461 \$274,461 \$270,035 \$270,035	\$106,490 \$106,490 \$0 \$14,773 \$121,263 \$121,263	\$8,974,4 \$513,5 \$513,5 (\$119,09 \$394,4 \$394,4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Medical Services Premiums - (A) Medical Service	s Premiums -					
Medical Services Premiums						
SB 21-205 Long Appropriations Bill	\$10,003,435,624	0.0	\$2,460,874,498	\$1,137,856,496	\$93,549,998	\$6,311,154,632
HB 21-1275 Medicaid Reimbursement For Services By Pharmacists	\$598,572	0.0	\$158,039	\$36,457	\$0	\$404,076
SB 21-137 Behavioral Health Recovery Act	\$156,438	0.0	\$78,219	\$0	\$0	\$78,219
SB21-211 Adult Dental Benefit	\$5,565,000	0.0	\$0	\$1,522,875	\$0	\$4,042,125
SB21-213 Use Of Increased Medicaid Match	(\$23,358,871)	0.0	(\$57,330,334)	\$57,330,334	(\$10,231,185)	(\$13,127,686)
FY 2021-22 Initial Appropriation	\$9,986,396,763	0.0	\$2,403,780,422	\$1,196,746,162	\$83,318,813	\$6,302,551,366
TA-05 FY 2020-21 R-20 Safety Net Provider Paymnts Adjustment	(\$3,274,628)	0.0	\$0	(\$1,637,314)	\$0	(\$1,637,314)
TA-06 FY 2020-21 R-15 Medicaid Recovery 3rd Party Liability	(\$2,822,418)	0.0	(\$821,888)	(\$181,200)	\$0	(\$1,819,330)
TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment	\$5,332,197	0.0	\$2,666,098	\$0	\$0	\$2,666,099
TA-08 HB 20-1361 Reduce the Adult Dental Benefit	\$11,130,000	0.0	\$0	\$2,941,728	\$0	\$8,188,272
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$2,651,533	0.0	(\$233,074)	\$1,686,601	\$0	\$1,198,006
TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs	(\$1,278,792)	0.0	(\$621,622)	(\$17,774)	\$0	(\$639,396)
TA-13 JBC Action- 2.5% Provider Rate Increase	\$5,114,481	0.0	\$6,402,241	(\$627,981)	\$0	(\$659,779)
TA-14 FY 2021-22 R-20 MMIS Annualization Delay	\$655,141	0.0	\$655,141	\$0	\$0	\$0
TA-20 FY 2021-22 BA-15 Implement eConsult Program	(\$1,288,692)	0.0	(\$435,845)	(\$48,564)	\$0	(\$804,283)
TA-22 FY 2021-22 R-17 Medicaid Benefit Adjustments	(\$52,173)	0.0	(\$26,086)	\$0	\$0	(\$26,087)
TA-24 FY 2021-22 R-16 Provider Rate Adjustments	(\$545,169)	0.0	(\$241,986)	(\$31,945)	\$0	(\$271,238)
TA-25 FY 2021-22 JBC Action: Decrease Member Copayment	\$4,404,931	0.0	\$954,930	\$274,532	\$0	\$3,175,469
TA-26 FY 2021-22 JBC Action: CUSOM Clinical Reviews	(\$1,733,731)	0.0	\$0	\$0	\$0	(\$1,733,731)
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	(\$1,251,997)	0.0	(\$655,487)	\$0	\$0	(\$596,510)
TA-28 FY 2021-22 JBC Action: Funding for Home Health and PDN	\$0	0.0	\$462,686	\$0	\$0	(\$462,686)
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$128,713,861	\$680,064	\$0	(\$129,393,925)
TA-32 SB 21-038 Expnsion of Complementary & Alternative Mdcn	\$686,039	0.0	\$199,980	\$143,039	\$0	\$343,020
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	(\$5,751)	0.0	(\$119,913)	\$119,912	\$0	(\$5,750)
TA-35 HB 21-1275 Medicaid Reimbursement 4 Services by Pharm	\$3,167,493	0.0	\$836,302	\$192,919	\$0	\$2,138,272
TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	\$3,772,426	0.0	\$788,875	\$10,327	\$0	\$2,973,224
TA-37 HB 21-1085 Secure Transport Behavioral Health Crisis	\$240,768	0.0	\$110,996	\$9,388	\$0	\$120,384
TA-39 SB 21-137 Behavioral Health Recovery Act	(\$24,358)	0.0	(\$12,179)	\$0	\$0	(\$12,179)
TA-40 SB 21-194 Maternal Health Providers	\$14,946,550	0.0	\$7,473,275	\$0	\$0	\$7,473,275
TA-41 SB 21-009 Reproductive Health Care Program	(\$1,550,078)	0.0	(\$775,039)	\$0	\$0	(\$775,039)
TA-42 SB 21-213 Use of Increased Medicaid Match	\$11,679,436	0.0	\$57,330,334	(\$57,330,334)	\$5,115,593	\$6,563,843
TA-43 SB 21-211 Adult Dental Benefit	(\$5,565,000)	0.0	\$0	(\$1,522,875)	\$0	(\$4,042,125)
TA-60 FY22-23 Correction for HB 21-1206	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
FY 2022-23 Base Request	\$10,030,888,474	0.0	\$2,606,498,025	\$1,141,406,685	\$88,434,406	\$6,194,549,358

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Medical Services Premiums	(\$34,349,234)	0.0	\$203,211,855	\$39,321,653	(\$785,199)	(\$276,097,543)
R-06 Value Based Payments	(\$125,856)	0.0	(\$33,631)	(\$7,197)	\$0	(\$85,028)
R-07 Utilization Management	(\$6,661,398)	0.0	(\$1,911,822)	(\$408,344)	\$0	(\$4,341,232)
R-08 County Administration, Oversight and Eligibility	(\$13,511,279)	0.0	(\$3,197,873)	(\$697,720)	\$0	(\$9,615,686)
R-09 Office of Community Living Program Enhancements	(\$478,419)	0.0	(\$239,210)	\$0	\$0	(\$239,209)
R-10 Provider Rate Adjustments	\$81,356,839	0.0	\$29,950,090	\$5,815,962	\$0	\$45,590,787
R-12 Convert Contractor Resources to FTE	(\$99,940)	0.0	\$0	\$0	(\$99,940)	\$0
R-13 Compliance FTE	(\$6,006,000)	0.0	(\$3,003,000)	\$0	\$0	(\$3,003,000)
FY 2022-23 Governor's Budget Request - Nov 1	\$10,051,013,187	0.0	\$2,831,274,434	\$1,185,431,039	\$87,549,267	\$5,946,758,447

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

SB 21-205 Long Appropriations Bill	\$10,003,435,624	0.0	\$2,460,874,498	\$1,137,856,496	\$93,549,998	\$6,311,154,632
HB 21-1275 Medicaid Reimbursement For Services By Pharmacists	\$598,572	0.0	\$158,039	\$36,457	\$0	\$404,076
SB 21-137 Behavioral Health Recovery Act	\$156,438	0.0	\$78,219	\$0	\$0	\$78,219
SB21-211 Adult Dental Benefit	\$5,565,000	0.0	\$0	\$1,522,875	\$0	\$4,042,125
SB21-213 Use Of Increased Medicaid Match	(\$23,358,871)	0.0	(\$57,330,334)	\$57,330,334	(\$10,231,185)	(\$13,127,686)
FY 2021-22 Initial Appropriation	\$9,986,396,763	0.0	\$2,403,780,422	\$1,196,746,162	\$83,318,813	\$6,302,551,366
TA-05 FY 2020-21 R-20 Safety Net Provider Paymnts Adjustment	(\$3,274,628)	0.0	\$0	(\$1,637,314)	\$0	(\$1,637,314)
TA-06 FY 2020-21 R-15 Medicaid Recovery 3rd Party Liability	(\$2,822,418)	0.0	(\$821,888)	(\$181,200)	\$0	(\$1,819,330)
TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment	\$5,332,197	0.0	\$2,666,098	\$0	\$0	\$2,666,099
TA-08 HB 20-1361 Reduce the Adult Dental Benefit	\$11,130,000	0.0	\$0	\$2,941,728	\$0	\$8,188,272
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$2,651,533	0.0	(\$233,074)	\$1,686,601	\$0	\$1,198,006
TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs	(\$1,278,792)	0.0	(\$621,622)	(\$17,774)	\$0	(\$639,396)
TA-13 JBC Action- 2.5% Provider Rate Increase	\$5,114,481	0.0	\$6,402,241	(\$627,981)	\$0	(\$659,779)
TA-14 FY 2021-22 R-20 MMIS Annualization Delay	\$655,141	0.0	\$655,141	\$0	\$0	\$0
TA-20 FY 2021-22 BA-15 Implement eConsult Program	(\$1,288,692)	0.0	(\$435,845)	(\$48,564)	\$0	(\$804,283)
TA-22 FY 2021-22 R-17 Medicaid Benefit Adjustments	(\$52,173)	0.0	(\$26,086)	\$0	\$0	(\$26,087)
TA-24 FY 2021-22 R-16 Provider Rate Adjustments	(\$545,169)	0.0	(\$241,986)	(\$31,945)	\$0	(\$271,238)
TA-25 FY 2021-22 JBC Action: Decrease Member Copayment	\$4,404,931	0.0	\$954,930	\$274,532	\$0	\$3,175,469
TA-26 FY 2021-22 JBC Action: CUSOM Clinical Reviews	(\$1,733,731)	0.0	\$0	\$0	\$0	(\$1,733,731)
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	(\$1,251,997)	0.0	(\$655,487)	\$0	\$0	(\$596,510)
TA-28 FY 2021-22 JBC Action: Funding for Home Health and PDN	\$0	0.0	\$462,686	\$0	\$0	(\$462,686)
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$128,713,861	\$680,064	\$0	(\$129,393,925)
TA-32 SB 21-038 Expnsion of Complementary & Alternative Mdcn	\$686,039	0.0	\$199,980	\$143,039	\$0	\$343,020
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	(\$5,751)	0.0	(\$119,913)	\$119,912	\$0	(\$5,750)
TA-35 HB 21-1275 Medicaid Reimbursement 4 Services by Pharm	\$3,167,493	0.0	\$836,302	\$192,919	\$0	\$2,138,272

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	\$3,772,426	0.0	\$788,875	\$10,327	\$0	\$2,973,224
TA-37 HB 21-1085 Secure Transport Behavioral Health Crisis	\$240,768	0.0	\$110,996	\$9,388	\$0	\$120,384
TA-39 SB 21-137 Behavioral Health Recovery Act	(\$24,358)	0.0	(\$12,179)	\$0	\$0	(\$12,179)
TA-40 SB 21-194 Maternal Health Providers	\$14,946,550	0.0	\$7,473,275	\$0	\$0	\$7,473,275
TA-41 SB 21-009 Reproductive Health Care Program	(\$1,550,078)	0.0	(\$775,039)	\$0	\$0	(\$775,039)
TA-42 SB 21-213 Use of Increased Medicaid Match	\$11,679,436	0.0	\$57,330,334	(\$57,330,334)	\$5,115,593	\$6,563,843
TA-43 SB 21-211 Adult Dental Benefit	(\$5,565,000)	0.0	\$0	(\$1,522,875)	\$0	(\$4,042,125)
TA-60 FY22-23 Correction for HB 21-1206	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
FY 2022-23 Base Request	\$10,030,888,474	0.0	\$2,606,498,025	\$1,141,406,685	\$88,434,406	\$6,194,549,358
R-01 Medical Services Premiums	(\$34,349,234)	0.0	\$203,211,855	\$39,321,653	(\$785,199)	(\$276,097,543)
R-06 Value Based Payments	(\$125,856)	0.0	(\$33,631)	(\$7,197)	\$0	(\$85,028)
R-07 Utilization Management	(\$6,661,398)	0.0	(\$1,911,822)	(\$408,344)	\$0	(\$4,341,232)
R-08 County Administration, Oversight and Eligibility	(\$13,511,279)	0.0	(\$3,197,873)	(\$697,720)	\$0	(\$9,615,686)
R-09 Office of Community Living Program Enhancements	(\$478,419)	0.0	(\$239,210)	\$0	\$0	(\$239,209)
R-10 Provider Rate Adjustments	\$81,356,839	0.0	\$29,950,090	\$5,815,962	\$0	\$45,590,787
R-12 Convert Contractor Resources to FTE	(\$99,940)	0.0	\$0	\$0	(\$99,940)	\$0
R-13 Compliance FTE	(\$6,006,000)	0.0	(\$3,003,000)	\$0	\$0	(\$3,003,000)
FY 2022-23 Governor's Budget Request - Nov 1	\$10,051,013,187	0.0	\$2,831,274,434	\$1,185,431,039	\$87,549,267	\$5,946,758,447

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Behavioral Health Community Programs - (A) Behavioral Health Capitation Payments	oral Health Commun	ity Program	ıs -			
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SB 21-205 Long Appropriations Bill	\$983,572,421	0.0	\$227,833,272	\$69,037,834	\$0	\$686,701,315
SB 21-286 Distribution Federal Funds Home- and Community-based Services	\$0	0.0	(\$26,708,125)	(\$15,336,964)	\$0	\$42,045,089
FY 2021-22 Initial Appropriation	\$983,572,421	0.0	\$201,125,147	\$53,700,870	\$0	\$728,746,404
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$176,755	0.0	(\$15,537)	\$103,914	\$0	\$88,378
TA-16 FY 2021-22 R-18 Behavioral Health Program Adjustments	\$43,447,378	0.0	\$6,149,232	\$3,251,364	\$0	\$34,046,782
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	\$81,383	0.0	\$42,620	\$0	\$0	\$38,763
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	\$0	0.0	(\$21,961)	\$21,961	\$0	\$0
TA-44 SB 21-286 Distribution Federal Funds HCBS	\$0	0.0	\$26,708,125	\$15,336,964	\$0	(\$42,045,089)
FY 2022-23 Base Request	\$1,027,277,937	0.0	\$233,987,626	\$72,415,073	\$0	\$720,875,238
R-02 Behavioral Health Programs	\$17,701,181	0.0	\$22,562,551	\$5,218,468	\$0	(\$10,079,838)
R-08 County Administration, Oversight and Eligibility	(\$2,255,022)	0.0	(\$477,044)	(\$127,413)	\$0	(\$1,650,565)
FY 2022-23 Governor's Budget Request - Nov 1	\$1,042,724,096	0.0	\$256,073,133	\$77,506,128	\$0	\$709,144,835
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$15,151,534 \$15,151,534	0.0	\$2,923,821 \$2,923,821	\$1,037,775 \$1,037,775	\$0 \$0	\$11,189,938 \$11,189,93 8
		0.0			\$0	
TA-13 JBC Action- 2.5% Provider Rate Increase	(\$4,017)	0.0	\$3,378	\$14	\$0	(\$7,409)
FY 2022-23 Base Request	\$15,147,517	0.0	\$2,927,199	\$1,037,789	\$0	\$11,182,529
R-02 Behavioral Health Programs	\$193,230	0.0	\$480,821	(\$36,915)	\$0	(\$250,676)
R-10 Provider Rate Adjustments	\$68,318	0.0	\$15,177	\$4,457	\$0	\$48,684
FY 2022-23 Governor's Budget Request - Nov 1	\$15,409,065	0.0	\$3,423,197	\$1,005,331	\$0	\$10,980,537
03. Behavioral Health Community Programs - (A) Behavio	oral Health Commun	ity Program	ıs -			
SB 21-205 Long Appropriations Bill	\$998,723,955	0.0	\$230,757,093	\$70,075,609	\$0	\$697,891,253
SB 21-286 Distribution Federal Funds Home- and Community-based Services	\$0	0.0	(\$26,708,125)	(\$15,336,964)	\$0	\$42,045,089
FY 2021-22 Initial Appropriation	\$998,723,955	0.0	\$204,048,968	\$54,738,645	\$0	\$739,936,342
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$176,755	0.0	(\$15,537)	\$103,914	\$0	\$88,378
TA-13 JBC Action- 2.5% Provider Rate Increase	(\$4,017)	0.0	\$3,378	\$14	\$0	(\$7,409)
TA-16 FY 2021-22 R-18 Behavioral Health Program Adjustments	\$43,447,378	0.0	\$6,149,232	\$3,251,364	\$0	\$34,046,782
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	\$81,383	0.0	\$42,620	\$0	\$0	\$38,763
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	\$0	0.0	(\$21,961)	\$21,961	\$0	\$0
TA-44 SB 21-286 Distribution Federal Funds HCBS	\$0	0.0	\$26,708,125	\$15,336,964	\$0	(\$42,045,089)

				Reappropriated				
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds		
R-02 Behavioral Health Programs	\$17,894,411	0.0	\$23,043,372	\$5,181,553	\$0	(\$10,330,514)		
R-08 County Administration, Oversight and Eligibility	(\$2,255,022)	0.0	(\$477,044)	(\$127,413)	\$0	(\$1,650,565)		
R-10 Provider Rate Adjustments	\$68,318	0.0	\$15,177	\$4,457	\$0	\$48,684		
FY 2022-23 Governor's Budget Request - Nov 1	\$1,058,133,161	0.0	\$259,496,330	\$78,511,459	\$0	\$720,125,372		

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

SB 21-205 Long Appropriations Bill	\$3,469,613	37.5	\$1,603,367	\$255,113	\$0	\$1,611,133
FY 2021-22 Initial Appropriation	\$3,469,613	37.5	\$1,603,367	\$255,113	\$0	\$1,611,133
TA-47A Annualize IDD Cash Fund Repeal	(\$255,113)	0.0	\$0	(\$255,113)	\$0	\$0
TA-47B Offset IDD Cash Fund Repeal FTE	\$255,113	2.0	\$255,113	\$0	\$0	\$0
FY 2022-23 Base Request	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133
FY 2022-23 Governor's Budget Request - Nov 1	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133

Operating Expenses

SB 21-205 Long Appropriations Bill	\$281,510	0.0	\$112,261	\$52,375	\$0	\$116,874
FY 2021-22 Initial Appropriation	\$281,510	0.0	\$112,261	\$52,375	\$0	\$116,874
TA-47A Annualize IDD Cash Fund Repeal	(\$52,375)	0.0	\$0	(\$52,375)	\$0	\$0
TA-47B Offset IDD Cash Fund Repeal FTE	\$52,375	0.0	\$52,375	\$0	\$0	\$0
FY 2022-23 Base Request	\$281,510	0.0	\$164,636	\$0	\$0	\$116,874
FY 2022-23 Governor's Budget Request - Nov 1	\$281,510	0.0	\$164,636	\$0	\$0	\$116,874

Community and Contract Management System

SB 21-205 Long Appropriations Bill	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2021-22 Initial Appropriation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2022-23 Base Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2022-23 Governor's Budget Request - Nov 1	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118

Support Level Administration

SB 21-205 Long Appropriations Bill	\$59,984	0.0	\$29,658	\$255	\$0	\$30,071
FY 2021-22 Initial Appropriation	\$59,984	0.0	\$29,658	\$255	\$0	\$30,071
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	(\$667)	0.0	(\$255)	\$0	\$0	(\$412)

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
FY 2022-23 Base Request	\$59,317	0.0	\$29,403	\$255	\$0	\$29,659
FY 2022-23 Governor's Budget Request - Nov 1	\$59,317	0.0	\$29,403	\$255	\$0	\$29,659

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

SB 21-205 Long Appropriations Bill	\$3,948,587	37.5	\$1,834,648	\$307,743	\$0	\$1,806,196
FY 2021-22 Initial Appropriation	\$3,948,587	37.5	\$1,834,648	\$307,743	\$0	\$1,806,196
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	(\$667)	0.0	(\$255)	\$0	\$0	(\$412)
TA-47A Annualize IDD Cash Fund Repeal	(\$307,488)	0.0	\$0	(\$307,488)	\$0	\$0
TA-47B Offset IDD Cash Fund Repeal FTE	\$307,488	2.0	\$307,488	\$0	\$0	\$0
FY 2022-23 Base Request	\$3,947,920	39.5	\$2,141,881	\$255	\$0	\$1,805,784
FY 2022-23 Governor's Budget Request - Nov 1	\$3,947,920	39.5	\$2,141,881	\$255	\$0	\$1,805,784

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

SB 21-205 Long Appropriations Bill	\$587,780,599	0.0	\$235,212,336	\$800,001	\$0	\$351,768,262
FY 2021-22 Initial Appropriation	\$587,780,599	0.0	\$235,212,336	\$800,001	\$0	\$351,768,262
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	\$0	0.0	\$800,000	(\$800,000)	\$0	\$0
TA-03 FY 2019-20 JBC Action: Increase in Funding for IDD Enr	\$13,517	0.0	\$6,759	\$0	\$0	\$6,758
TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment	\$763,075	0.0	\$381,537	\$0	\$0	\$381,538
TA-13 JBC Action- 2.5% Provider Rate Increase	\$1,897,444	0.0	\$1,346,526	\$0	\$0	\$550,918
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	\$19,734,030	0.0	\$10,427,433	\$0	\$0	\$9,306,597
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$39,656,764	\$0	\$0	(\$39,656,764)
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	\$0	0.0	(\$1,084,011)	\$1,084,011	\$0	\$0
FY 2022-23 Base Request	\$610,188,665	0.0	\$286,747,344	\$1,084,012	\$0	\$322,357,309
R-05 Office of Community Living	\$34,230,556	0.0	\$34,350,313	\$27,941	\$0	(\$147,698)
R-09 Office of Community Living Program Enhancements	(\$11,738)	0.0	(\$5,869)	\$0	\$0	(\$5,869)
R-10 Provider Rate Adjustments	\$17,608,299	0.0	\$8,799,018	\$5,132	\$0	\$8,804,149
FY 2022-23 Governor's Budget Request - Nov 1	\$662,015,782	0.0	\$329,890,806	\$1,117,085	\$0	\$331,007,891

Adult Supported Living Services

SB 21-205 Long Appropriations Bill	\$76,430,552	0.0	\$25,813,807	\$4,967,873	\$0	\$45,648,872
FY 2021-22 Initial Appropriation	\$76,430,552	0.0	\$25,813,807	\$4,967,873	\$0	\$45,648,872
TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment	\$148,569	0.0	\$74,284	\$0	\$0	\$74,285
TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs	(\$154,439)	0.0	(\$75,073)	(\$2,147)	\$0	(\$77,219)

			0		Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
TA-12 FY 2021-22 R-08 Supported Living Services Flexibility	\$867,519	0.0	\$433,760	\$0	\$0	\$433,75
TA-13 JBC Action- 2.5% Provider Rate Increase	\$210,107	0.0	\$143,508	\$16,856	\$0	\$49,743
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	\$1,260,620	0.0	\$549,649	\$0	\$0	\$710,971
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$5,088,749	\$0	\$0	(\$5,088,749)
FY 2022-23 Base Request	\$78,762,928	0.0	\$32,028,684	\$4,982,582	\$0	\$41,751,662
R-05 Office of Community Living	(\$1,969,227)	0.0	\$535,200	\$850,385	\$0	(\$3,354,812)
R-09 Office of Community Living Program Enhancements	\$14,924	0.0	\$7,462	\$0	\$0	\$7,462
R-10 Provider Rate Adjustments	\$3,631,427	0.0	\$1,788,794	\$26,921	\$0	\$1,815,712
FY 2022-23 Governor's Budget Request - Nov 1	\$80,440,052	0.0	\$34,360,140	\$5,859,888	\$0	\$40,220,024
Children's Extensive Support Services						
SB 21-205 Long Appropriations Bill	\$36,844,096	0.0	\$14,596,925	\$0	\$0	\$22,247,171
FY 2021-22 Initial Appropriation	\$36,844,096	0.0	\$14,596,925	\$0	\$0	\$22,247,171
TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment	\$29,285	0.0	\$14,642	\$0	\$0	\$14,643
TA-13 JBC Action- 2.5% Provider Rate Increase	\$91,833	0.0	\$71,680	\$0	\$0	\$20,153
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$2,682,957	\$0	\$0	(\$2,682,957)
FY 2022-23 Base Request	\$36,965,214	0.0	\$17,366,204	\$0	\$0	\$19,599,010
R-05 Office of Community Living	\$1,741,551	0.0	\$1,987,179	\$0	\$0	(\$245,628)
R-10 Provider Rate Adjustments	\$720,610	0.0	\$360,305	\$0	\$0	\$360,305
FY 2022-23 Governor's Budget Request - Nov 1	\$39,427,375	0.0	\$19,713,688	\$0	\$0	\$19,713,687
Children's Habilitation Residential Program						_
SB 21-205 Long Appropriations Bill	\$9,328,155	0.0	\$3,964,700	\$0	\$0	\$5,363,455
FY 2021-22 Initial Appropriation	\$9,328,155	0.0	\$3,964,700	\$0	\$0	\$5,363,455
TA-13 JBC Action- 2.5% Provider Rate Increase	(\$212)	0.0	\$6,417	\$0	\$0	(\$6,629)
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$410,204	\$0	\$0	(\$410,204)
FY 2022-23 Base Request	\$9,327,943	0.0	\$4,381,321	\$0	\$0	\$4,946,622
R-05 Office of Community Living	\$2,835,370	0.0	\$1,700,335	\$0	\$0	\$1,135,035
R-09 Office of Community Living Program Enhancements	\$256,567	0.0	\$128,284	\$0	\$0	\$128,283
R-10 Provider Rate Adjustments	\$57,953	0.0	\$28,977	\$0	\$0	\$28,976
FY 2022-23 Governor's Budget Request - Nov 1	\$12,477,833	0.0	\$6,238,917	\$0	\$0	\$6,238,916

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Case Management for People with Disabilities						
SB 21-205 Long Appropriations Bill	\$98,633,608	0.0	\$39,394,621	\$1,313,030	\$0	\$57,925,95
FY 2021-22 Initial Appropriation	\$98,633,608	0.0	\$39,394,621	\$1,313,030	\$0	\$57,925,9
TA-13 JBC Action- 2.5% Provider Rate Increase	\$209,359	0.0	\$142,451	\$29,901	\$0	\$37,00
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	\$151,281	0.0	\$104,209	\$0	\$0	\$47,0
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$6,964,966	\$0	\$0	(\$6,964,96
FY 2022-23 Base Request	\$98,994,248	0.0	\$46,606,247	\$1,342,931	\$0	\$51,045,0
R-05 Office of Community Living	(\$295,904)	0.0	\$2,561,296	\$78,098	\$0	(\$2,935,29
R-09 Office of Community Living Program Enhancements	\$839,791	0.0	\$419,896	\$0	\$0	\$419,8
R-10 Provider Rate Adjustments	\$455,531	0.0	\$226,927	\$6,559	\$0	\$222,0
FY 2022-23 Governor's Budget Request - Nov 1	\$99,993,666	0.0	\$49,814,366	\$1,427,588	\$0	\$48,751,7
04. Office of Community Living - (A) Division of Intell			` '			
			` '		CO	¢402.052.7
SB 21-205 Long Appropriations Bill	\$809,017,010	0.0	\$318,982,389	\$7,080,904	\$0 \$0	\$482,953,7 \$482,953 ,7
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$809,017,010 \$809,017,010	0.0	\$318,982,389 \$318,982,389	\$7,080,904 \$7,080,904	\$0	\$482,953,7
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	\$809,017,010 \$809,017,010 \$0	0.0 0.0 0.0	\$318,982,389 \$318,982,389 \$800,000	\$7,080,904 \$7,080,904 (\$800,000)	\$0 \$0	\$482,953,7
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD TA-03 FY 2019-20 JBC Action: Increase in Funding for IDD Enr	\$809,017,010 \$809,017,010	0.0	\$318,982,389 \$318,982,389	\$7,080,904 \$7,080,904	\$0	\$482,953,7 \$482,953,7 \$6,7
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	\$809,017,010 \$809,017,010 \$0 \$13,517	0.0 0.0 0.0 0.0	\$318,982,389 \$318,982,389 \$800,000 \$6,759	\$7,080,904 \$7,080,904 (\$800,000)	\$0 \$0 \$0	\$482,953,7
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD TA-03 FY 2019-20 JBC Action: Increase in Funding for IDD Enr TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment	\$809,017,010 \$809,017,010 \$0 \$13,517 \$940,929	0.0 0.0 0.0 0.0 0.0	\$318,982,389 \$318,982,389 \$800,000 \$6,759 \$470,463	\$7,080,904 \$7,080,904 (\$800,000) \$0	\$0 \$0 \$0 \$0	\$482,953,7 \$6,7 \$470,4
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD TA-03 FY 2019-20 JBC Action: Increase in Funding for IDD Enr TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs	\$809,017,010 \$809,017,010 \$0 \$13,517 \$940,929 (\$154,439)	0.0 0.0 0.0 0.0 0.0 0.0	\$318,982,389 \$318,982,389 \$800,000 \$6,759 \$470,463 (\$75,073)	\$7,080,904 \$7,080,904 (\$800,000) \$0 \$0 (\$2,147)	\$0 \$0 \$0 \$0 \$0	\$482,953,7 \$6,7 \$470,4 (\$77,2' \$433,7
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD TA-03 FY 2019-20 JBC Action: Increase in Funding for IDD Enr TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs TA-12 FY 2021-22 R-08 Supported Living Services Flexibility	\$809,017,010 \$809,017,010 \$0 \$13,517 \$940,929 (\$154,439) \$867,519	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$318,982,389 \$318,982,389 \$800,000 \$6,759 \$470,463 (\$75,073) \$433,760	\$7,080,904 \$7,080,904 (\$800,000) \$0 \$0 (\$2,147) \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$482,953,7 \$6,7 \$470,4 (\$77,2' \$433,7 \$651,1
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD TA-03 FY 2019-20 JBC Action: Increase in Funding for IDD Enr TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs TA-12 FY 2021-22 R-08 Supported Living Services Flexibility TA-13 JBC Action- 2.5% Provider Rate Increase TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	\$809,017,010 \$809,017,010 \$0 \$13,517 \$940,929 (\$154,439) \$867,519 \$2,408,531	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$318,982,389 \$318,982,389 \$800,000 \$6,759 \$470,463 (\$75,073) \$433,760 \$1,710,582	\$7,080,904 \$7,080,904 (\$800,000) \$0 \$0 (\$2,147) \$0 \$46,757	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$482,953,7 \$6,7 \$470,4 (\$77,2 \$433,7 \$651,1
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD TA-03 FY 2019-20 JBC Action: Increase in Funding for IDD Enr TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs TA-12 FY 2021-22 R-08 Supported Living Services Flexibility TA-13 JBC Action- 2.5% Provider Rate Increase	\$809,017,010 \$809,017,010 \$0 \$13,517 \$940,929 (\$154,439) \$867,519 \$2,408,531 \$21,145,931	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$318,982,389 \$318,982,389 \$800,000 \$6,759 \$470,463 (\$75,073) \$433,760 \$1,710,582 \$11,081,291	\$7,080,904 \$7,080,904 (\$800,000) \$0 \$0 (\$2,147) \$0 \$46,757	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$482,953,7 \$6,7 \$470,4 (\$77,2' \$433,7 \$651,1 \$10,064,6 (\$54,803,6-
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD TA-03 FY 2019-20 JBC Action: Increase in Funding for IDD Enr TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs TA-12 FY 2021-22 R-08 Supported Living Services Flexibility TA-13 JBC Action- 2.5% Provider Rate Increase TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$809,017,010 \$809,017,010 \$0 \$13,517 \$940,929 (\$154,439) \$867,519 \$2,408,531 \$21,145,931	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$318,982,389 \$318,982,389 \$800,000 \$6,759 \$470,463 (\$75,073) \$433,760 \$1,710,582 \$11,081,291 \$54,803,640	\$7,080,904 \$7,080,904 (\$800,000) \$0 \$0 (\$2,147) \$0 \$46,757 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$482,953,7 \$6,7 \$470,4 (\$77,2
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD TA-03 FY 2019-20 JBC Action: Increase in Funding for IDD Enr TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs TA-12 FY 2021-22 R-08 Supported Living Services Flexibility TA-13 JBC Action- 2.5% Provider Rate Increase TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments TA-29 FY 2021-22 JBC Action: American Rescue Plan Act TA-33 SB 21-039 Elimination of Subminimum Wage Employment FY 2022-23 Base Request	\$809,017,010 \$809,017,010 \$0 \$13,517 \$940,929 (\$154,439) \$867,519 \$2,408,531 \$21,145,931 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$318,982,389 \$318,982,389 \$800,000 \$6,759 \$470,463 (\$75,073) \$433,760 \$1,710,582 \$11,081,291 \$54,803,640 (\$1,084,011)	\$7,080,904 \$7,080,904 (\$800,000) \$0 \$0 (\$2,147) \$0 \$46,757 \$0 \$0 \$1,084,011	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$482,953,7 \$6,7 \$470,4 (\$77,2 \$433,7 \$651,1 \$10,064,6 (\$54,803,6
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD TA-03 FY 2019-20 JBC Action: Increase in Funding for IDD Enr TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs TA-12 FY 2021-22 R-08 Supported Living Services Flexibility TA-13 JBC Action- 2.5% Provider Rate Increase TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments TA-29 FY 2021-22 JBC Action: American Rescue Plan Act TA-33 SB 21-039 Elimination of Subminimum Wage Employment	\$809,017,010 \$809,017,010 \$0 \$13,517 \$940,929 (\$154,439) \$867,519 \$2,408,531 \$21,145,931 \$0 \$0 \$834,238,998	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$318,982,389 \$318,982,389 \$800,000 \$6,759 \$470,463 (\$75,073) \$433,760 \$1,710,582 \$11,081,291 \$54,803,640 (\$1,084,011) \$387,129,800	\$7,080,904 \$7,080,904 (\$800,000) \$0 \$0 \$0 (\$2,147) \$0 \$46,757 \$0 \$0 \$1,084,011 \$7,409,525	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$482,953,7 \$6,7 \$470,4 (\$77,2 \$433,7 \$651,1 \$10,064,6 (\$54,803,6 \$439,699,6 (\$5,548,44
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD TA-03 FY 2019-20 JBC Action: Increase in Funding for IDD Enr TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs TA-12 FY 2021-22 R-08 Supported Living Services Flexibility TA-13 JBC Action- 2.5% Provider Rate Increase TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments TA-29 FY 2021-22 JBC Action: American Rescue Plan Act TA-33 SB 21-039 Elimination of Subminimum Wage Employment FY 2022-23 Base Request R-05 Office of Community Living	\$809,017,010 \$809,017,010 \$0 \$13,517 \$940,929 (\$154,439) \$867,519 \$2,408,531 \$21,145,931 \$0 \$0 \$834,238,998 \$36,542,346	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$318,982,389 \$318,982,389 \$800,000 \$6,759 \$470,463 (\$75,073) \$433,760 \$1,710,582 \$11,081,291 \$54,803,640 (\$1,084,011) \$387,129,800 \$41,134,323	\$7,080,904 \$7,080,904 (\$800,000) \$0 \$0 (\$2,147) \$0 \$46,757 \$0 \$0 \$1,084,011 \$7,409,525 \$956,424	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$482,953,7 \$6,7 \$470,4 (\$77,2' \$433,7 \$651,1 \$10,064,6 (\$54,803,64

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

SB 21-205 Long Appropriations Bill	\$7,679,672	0.0	\$7,308,510	\$371,162	\$0	\$0
FY 2021-22 Initial Appropriation	\$7,679,672	0.0	\$7,308,510	\$371,162	\$0	\$0

	Total Funda	ETF.	Conoral Fund	Cook Francis	Reappropriated	F. 7
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fun
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	(\$371,162)	0.0	\$0	(\$371,162)	\$0	
FY 2022-23 Base Request	\$7,308,510	0.0	\$7,308,510	\$0	\$0	•
R-09 Office of Community Living Program Enhancements	\$371,162	0.0	\$371,162	\$0	\$0	\$
R-10 Provider Rate Adjustments	\$36,543	0.0	\$36,543	\$0	\$0	\$
FY 2022-23 Governor's Budget Request - Nov 1	\$7,716,215	0.0	\$7,716,215	\$0	\$0	•
State Supported Living Services						
SB 21-205 Long Appropriations Bill	\$10,174,870	0.0	\$9,538,139	\$636,731	\$0	\$
FY 2021-22 Initial Appropriation	\$10,174,870	0.0	\$9,538,139	\$636,731	\$0	\$
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	(\$636,731)	0.0	\$0	(\$636,731)	\$0	\$
TA-13 JBC Action- 2.5% Provider Rate Increase	(\$27,111)	0.0	(\$27,111)	\$0	\$0	\$
FY 2022-23 Base Request	\$9,511,028	0.0	\$9,511,028	\$0	\$0	\$
R-09 Office of Community Living Program Enhancements	\$636,731	0.0	\$636,731	\$0	\$0	\$
R-10 Provider Rate Adjustments	\$47,555	0.0	\$47,555	\$0	\$0	\$
R-10 Provider Rate Adjustments FY 2022-23 Governor's Budget Request - Nov 1	\$47,555 \$10,195,314	0.0	\$47,555 \$10,195,314	\$0 \$0	\$0 \$0	
FY 2022-23 Governor's Budget Request - Nov 1 State Supported Living Services Case Management	\$10,195,314	0.0	\$10,195,314	\$0	\$0	\$
FY 2022-23 Governor's Budget Request - Nov 1 State Supported Living Services Case Management SB 21-205 Long Appropriations Bill	\$10,195,314 \$2,475,277	0.0	\$10,195,314 \$2,191,580	\$0 \$283,697	\$0	\$
FY 2022-23 Governor's Budget Request - Nov 1 State Supported Living Services Case Management SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$10,195,314 \$2,475,277 \$2,475,277	0.0	\$10,195,314 \$2,191,580 \$2,191,580	\$283,697 \$283,697	\$0 \$0 \$0	9
State Supported Living Services Case Management SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	\$10,195,314 \$2,475,277 \$2,475,277 (\$283,697)	0.0 0.0 0.0	\$10,195,314 \$2,191,580 \$2,191,580 \$0	\$283,697 \$283,697 (\$283,697)	\$0 \$0 \$0 \$0	\$ \$ \$ \$
FY 2022-23 Governor's Budget Request - Nov 1 State Supported Living Services Case Management SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD FY 2022-23 Base Request	\$2,475,277 \$2,475,277 (\$283,697) \$2,191,580	0.0 0.0 0.0 0.0	\$10,195,314 \$2,191,580 \$2,191,580 \$0 \$2,191,580	\$283,697 \$283,697 (\$283,697) \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
State Supported Living Services Case Management SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD FY 2022-23 Base Request R-09 Office of Community Living Program Enhancements	\$2,475,277 \$2,475,277 \$2,475,277 (\$283,697) \$2,191,580 \$283,697	0.0 0.0 0.0 0.0 0.0	\$10,195,314 \$2,191,580 \$2,191,580 \$0 \$2,191,580 \$283,697	\$283,697 \$283,697 (\$283,697) \$0	\$0 \$0 \$0 \$0 \$0 \$0	9 9 9
State Supported Living Services Case Management SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD FY 2022-23 Base Request R-09 Office of Community Living Program Enhancements	\$2,475,277 \$2,475,277 (\$283,697) \$2,191,580	0.0 0.0 0.0 0.0 0.0 0.0	\$10,195,314 \$2,191,580 \$2,191,580 \$0 \$2,191,580	\$283,697 \$283,697 (\$283,697) \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
FY 2022-23 Governor's Budget Request - Nov 1 State Supported Living Services Case Management SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD FY 2022-23 Base Request	\$2,475,277 \$2,475,277 \$2,475,277 (\$283,697) \$2,191,580 \$283,697	0.0 0.0 0.0 0.0 0.0	\$10,195,314 \$2,191,580 \$2,191,580 \$0 \$2,191,580 \$283,697	\$283,697 \$283,697 (\$283,697) \$0	\$0 \$0 \$0 \$0 \$0 \$0	, , , , , , , , , , , , , , , , , , ,
State Supported Living Services Case Management SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD FY 2022-23 Base Request R-09 Office of Community Living Program Enhancements R-10 Provider Rate Adjustments	\$2,475,277 \$2,475,277 \$2,475,277 (\$283,697) \$2,191,580 \$283,697 \$10,958	0.0 0.0 0.0 0.0 0.0 0.0	\$2,191,580 \$2,191,580 \$2,191,580 \$0 \$2,191,580 \$283,697 \$10,958	\$283,697 \$283,697 (\$283,697) \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
State Supported Living Services Case Management SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD FY 2022-23 Base Request R-09 Office of Community Living Program Enhancements R-10 Provider Rate Adjustments FY 2022-23 Governor's Budget Request - Nov 1	\$2,475,277 \$2,475,277 \$2,475,277 (\$283,697) \$2,191,580 \$283,697 \$10,958	0.0 0.0 0.0 0.0 0.0 0.0	\$2,191,580 \$2,191,580 \$2,191,580 \$0 \$2,191,580 \$283,697 \$10,958	\$283,697 \$283,697 (\$283,697) \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$
State Supported Living Services Case Management SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD FY 2022-23 Base Request R-09 Office of Community Living Program Enhancements R-10 Provider Rate Adjustments FY 2022-23 Governor's Budget Request - Nov 1 Preventative Dental Hygiene	\$2,475,277 \$2,475,277 \$2,475,277 (\$283,697) \$2,191,580 \$283,697 \$10,958 \$2,486,235	0.0 0.0 0.0 0.0 0.0 0.0	\$2,191,580 \$2,191,580 \$0 \$2,191,580 \$2,191,580 \$283,697 \$10,958 \$2,486,235	\$283,697 \$283,697 (\$283,697) \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	3 3 3 3 3 3
State Supported Living Services Case Management SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD FY 2022-23 Base Request R-09 Office of Community Living Program Enhancements R-10 Provider Rate Adjustments FY 2022-23 Governor's Budget Request - Nov 1 Preventative Dental Hygiene SB 21-205 Long Appropriations Bill	\$2,475,277 \$2,475,277 \$2,475,277 (\$283,697) \$2,191,580 \$283,697 \$10,958 \$2,486,235	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$2,191,580 \$2,191,580 \$2,191,580 \$0 \$2,191,580 \$283,697 \$10,958 \$2,486,235	\$283,697 \$283,697 (\$283,697) \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3 9 9 3 9
State Supported Living Services Case Management SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD FY 2022-23 Base Request R-09 Office of Community Living Program Enhancements R-10 Provider Rate Adjustments FY 2022-23 Governor's Budget Request - Nov 1 Preventative Dental Hygiene SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$2,475,277 \$2,475,277 \$2,475,277 (\$283,697) \$2,191,580 \$283,697 \$10,958 \$2,486,235	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$2,191,580 \$2,191,580 \$0 \$2,191,580 \$2,191,580 \$283,697 \$10,958 \$2,486,235	\$283,697 \$283,697 (\$283,697) \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supported Employment Provider and Certification Reimbur	rsemen					
SB 21-205 Long Appropriations Bill	\$303,158	0.0	\$303,158	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$303,158	0.0	\$303,158	\$0	\$0	\$0
FY 2022-23 Base Request	\$303,158	0.0	\$303,158	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$303,158	0.0	\$303,158	\$0	\$0	\$0
Supported Employment Pilot Program						
SB 21-205 Long Appropriations Bill	\$575,000	0.0	\$0	\$575,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$575,000	0.0	\$0	\$575,000	\$0	\$0
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	(\$575,000)	0.0	\$0	(\$575,000)	\$0	\$0
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	
·	\$0	0.0	\$0	\$0		\$0 \$0
FY 2022-23 Governor's Budget Request - Nov 1 04. Office of Community Living - (A) Division of Intelle	\$0 ectual and Developmen	^{0.0} tal Disabiliti	es - (3) State Only	\$0 Programs	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1 04. Office of Community Living - (A) Division of Intelle SB 21-205 Long Appropriations Bill	\$0 ectual and Developmen \$21,274,437	0.0 tal Disabiliti	\$0 es - (3) State Only \$19,407,847	\$0 Programs \$1,866,590	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1 04. Office of Community Living - (A) Division of Intelle SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$0 ectual and Developmen \$21,274,437 \$21,274,437	0.0 tal Disabiliti 0.0 0.0	\$0 es - (3) State Only \$19,407,847 \$19,407,847	\$0 Programs \$1,866,590 \$1,866,590	\$0 \$0 \$0	\$0 \$0 \$0
FY 2022-23 Governor's Budget Request - Nov 1 04. Office of Community Living - (A) Division of Intelle SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	\$0 ectual and Developmen \$21,274,437 \$21,274,437 (\$1,866,590)	0.0 tal Disabiliti 0.0 0.0	\$0 es - (3) State Only \$19,407,847 \$19,407,847 \$0	\$0 Programs \$1,866,590 \$1,866,590 (\$1,866,590)	\$0 \$0 \$0 \$0	\$0 \$0 \$0
FY 2022-23 Governor's Budget Request - Nov 1 04. Office of Community Living - (A) Division of Intelle SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD TA-13 JBC Action- 2.5% Provider Rate Increase	\$0 ectual and Development \$21,274,437 \$21,274,437 (\$1,866,590) (\$27,111)	0.0 tal Disabiliti 0.0 0.0 0.0	\$0 es - (3) State Only \$19,407,847 \$19,407,847 \$0 (\$27,111)	\$0 Programs \$1,866,590 \$1,866,590 (\$1,866,590) \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
PY 2022-23 Governor's Budget Request - Nov 1 04. Office of Community Living - (A) Division of Intelle SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD TA-13 JBC Action- 2.5% Provider Rate Increase FY 2022-23 Base Request	\$0 ectual and Developmen: \$21,274,437 \$21,274,437 (\$1,866,590) (\$27,111) \$19,380,736	0.0 tal Disabiliti 0.0 0.0 0.0 0.0	\$0 es - (3) State Only \$19,407,847 \$19,407,847 \$0 (\$27,111) \$19,380,736	\$0 Programs \$1,866,590 \$1,866,590 (\$1,866,590) \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
05. Indigent Care Program - (A) Indigent Care Program - Safety Net Provider Payments						
SB 21-205 Long Appropriations Bill	\$257,909,481	0.0	\$0	\$119,466,874	\$0	\$138,442,60
FY 2021-22 Initial Appropriation	\$257,909,481	0.0	\$0	\$119,466,874	\$0	\$138,442,60
TA-05 FY 2020-21 R-20 Safety Net Provider Paymnts Adjustment	\$3,274,628	0.0	\$0	\$1,637,314	\$0	\$1,637,31
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$0	\$2,985,345	\$0	(\$2,985,345
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$0	\$9,487,867	\$0	(\$9,487,867
FY 2022-23 Base Request	\$261,184,109	0.0	\$0	\$133,577,400	\$0	\$127,606,70
FY 2022-23 Governor's Budget Request - Nov 1	\$261,184,109	0.0	\$0	\$133,577,400	\$0	\$127,606,70
Pediatric Specialty Hospital						
SB 21-205 Long Appropriations Bill	\$10,764,010	0.0	\$5,048,321	\$0	\$0	\$5,715,68
FY 2021-22 Initial Appropriation	\$10,764,010	0.0	\$5,048,321	\$0	\$0	\$5,715,68
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$333,684	\$0	\$0	(\$333,684
FY 2022-23 Base Request	\$10,764,010	0.0	\$5,382,005	\$0	\$0	\$5,382,00
FY 2022-23 Governor's Budget Request - Nov 1	\$10,764,010	0.0	\$5,382,005	\$0	\$0	\$5,382,00
Appropriation from Tobacco Tax Fund to the General Fund						
SB 21-205 Long Appropriations Bill	\$420,001	0.0	\$0	\$420,001	\$0	\$
FY 2021-22 Initial Appropriation	\$420,001	0.0	\$0	\$420,001	\$0	\$
TA-57 Amendment 35 Adjustments	(\$20,676)	0.0	\$0	(\$20,676)	\$0	9
FY 2022-23 Base Request	\$399,325	0.0	\$0	\$399,325	\$0	\$
FY 2022-23 Governor's Budget Request - Nov 1	\$399,325	0.0	\$0	\$399,325	\$0	4
Primary Care Fund Program						
SB 21-205 Long Appropriations Bill	\$25,373,115	0.0	\$0	\$25,373,115	\$0	\$
SB21-212 Primary Care Payments Align Federal Funding	\$25,330,755	0.0	\$0	\$0	\$0	\$25,330,75
FY 2021-22 Initial Appropriation	\$50,703,870	0.0	\$0	\$25,373,115	\$0	\$25,330,75
FY 2022-23 Base Request	\$50,703,870	0.0	\$0	\$25,373,115	\$0	\$25,330,75
FY 2022-23 Governor's Budget Request - Nov 1	\$50,703,870	0.0	\$0	\$25,373,115	\$0	\$25,330,75

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Children's Basic Health Plan Administration				_		
SB 21-205 Long Appropriations Bill	\$5,033,274	0.0	\$0	\$1,652,424	\$0	\$3,380,85
FY 2021-22 Initial Appropriation	\$5,033,274	0.0	\$0	\$1,652,424	\$0	\$3,380,85
FY 2022-23 Base Request	\$5,033,274	0.0	\$0	\$1,652,424	\$0	\$3,380,85
R-03 Child Health Plan Plus	\$0	0.0	\$0	\$109,222	\$0	(\$109,222
R-11 ACC/CHP+ Accountability	(\$1,258,319)	0.0	\$0	(\$440,412)	\$0	(\$817,907
FY 2022-23 Governor's Budget Request - Nov 1	\$3,774,955	0.0	\$0	\$1,321,234	\$0	\$2,453,72
Children's Basic Health Plan Medical and Dental Costs						
SB 21-205 Long Appropriations Bill	\$170,754,875	0.0	\$21,059,365	\$35,628,900	\$0	\$114,066,610
FY 2021-22 Initial Appropriation	\$170,754,875	0.0	\$21,059,365	\$35,628,900	\$0	\$114,066,61
TA-14 FY 2021-22 R-20 MMIS Annualization Delay	\$122,518	0.0	\$122,518	\$0	\$0	\$
TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	(\$123,391)	0.0	(\$43,187)	\$0	\$0	(\$80,204
TA-40 SB 21-194 Maternal Health Providers	\$4,117,680	0.0	\$562,074	\$879,114	\$0	\$2,676,49
TA-57 Amendment 35 Adjustments	\$0	0.0	\$0	\$0	\$0	\$
FY 2022-23 Base Request	\$174,871,682	0.0	\$21,700,770	\$36,508,014	\$0	\$116,662,89
R-03 Child Health Plan Plus	\$37,398,301	0.0	\$11,373,603	\$5,538,284	\$0	\$20,486,41
R-08 County Administration, Oversight and Eligibility	(\$686,972)	0.0	(\$143,413)	(\$97,026)	\$0	(\$446,533
R-11 ACC/CHP+ Accountability	\$0	0.0	(\$403,536)	\$403,536	\$0	\$
FY 2022-23 Governor's Budget Request - Nov 1	\$211,583,011	0.0	\$32,527,424	\$42,352,808	\$0	\$136,702,77
05. Indigent Care Program - (A) Indigent Care Program -						
SB 21-205 Long Appropriations Bill	\$470,254,756	0.0	\$26,107,686	\$182,541,314	\$0	\$261,605,75
SB21-212 Primary Care Payments Align Federal Funding	\$25,330,755	0.0	\$0	\$0	\$0	\$25,330,75
FY 2021-22 Initial Appropriation	\$495,585,511	0.0	\$26,107,686	\$182,541,314	\$0	\$286,936,51
TA-05 FY 2020-21 R-20 Safety Net Provider Paymnts Adjustment	\$3,274,628	0.0	\$0	\$1,637,314	\$0	\$1,637,314
TA-14 FY 2021-22 R-20 MMIS Annualization Delay	\$122,518	0.0	\$122,518	\$0	\$0	\$(
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$0	\$2,985,345	\$0	(\$2,985,345
TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	(\$123,391)	0.0	(\$43,187)	\$0	\$0	(\$80,204
TA-40 SB 21-194 Maternal Health Providers	\$4,117,680	0.0	\$562,074	\$879,114	\$0	\$2,676,49
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$333,684	\$9,487,867	\$0	(\$9,821,551
TA-57 Amendment 35 Adjustments	(\$20,676)	0.0	\$0	(\$20,676)	\$0	\$
FY 2022-23 Base Request	\$502,956,270	0.0	\$27,082,775	\$197,510,278	\$0	\$278,363,21
R-03 Child Health Plan Plus	\$37,398,301	0.0	\$11,373,603	\$5,647,506	\$0	\$20,377,19
R-08 County Administration, Oversight and Eligibility	(\$686,972)	0.0	(\$143,413)	(\$97,026)	\$0	(\$446,533
R-11 ACC/CHP+ Accountability	(\$1,258,319)	0.0	(\$403,536)	(\$36,876)	\$0	(\$817,907
FY 2022-23 Governor's Budget Request - Nov 1	\$538,409,280	0.0	\$37,909,429	\$203,023,882	\$0	\$297,475,969

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Other Medical Services - (A) Other Medical Services - Old Age Pension State Medical						
SB 21-205 Long Appropriations Bill	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$6
FY 2021-22 Initial Appropriation	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$1
FY 2022-23 Base Request	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$1
FY 2022-23 Governor's Budget Request - Nov 1	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$1
Senior Dental						
SB 21-205 Long Appropriations Bill	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$(
FY 2022-23 Base Request	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$1
FY 2022-23 Governor's Budget Request - Nov 1	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$1
	\$9,400,725	0.0				
SB 21-205 Long Appropriations Bill	\$9,400,725	0.0	\$4,197,890	\$0	\$211,050	\$4,991,78
			\$4,197,890 \$252,473	\$0	\$211,050 \$38,950	\$4,991,785 (\$291,423
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$252,473	\$0	\$38,950	(\$291,423
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension FY 2022-23 Base Request						(\$291,423 \$4,700,3 6
FY 2021-22 Initial Appropriation TA-52 FY 2021-22 JBC Action: FMAP PHE Extension FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Medicare Modernization Act State Contribution Payment SB 21-205 Long Appropriations Bill	\$0 \$9,400,725	0.0	\$252,473 \$4,450,363	\$0 \$0	\$38,950 \$250,000	\$4,991,78! (\$291,423 \$4,700,362 \$4,700,362
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Medicare Modernization Act State Contribution Payment SB 21-205 Long Appropriations Bill	\$0 \$9,400,725 \$9,400,725	0.0	\$252,473 \$4,450,363 \$4,450,363	\$0 \$0 \$0	\$38,950 \$250,000 \$250,000	(\$291,423 \$4,700,36; \$4,700,36;
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Medicare Modernization Act State Contribution Payment SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$9,400,725 \$9,400,725 \$9,400,725	0.0	\$252,473 \$4,450,363 \$4,450,363 \$193,398,121	\$0 \$0 \$0	\$38,950 \$250,000 \$250,000	(\$291,423 \$4,700,36 ; \$4,700,36 ;
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Medicare Modernization Act State Contribution Payment SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2022-23 Base Request	\$9,400,725 \$9,400,725 \$9,400,725 \$193,398,121 \$193,398,121	0.0 0.0 0.0	\$252,473 \$4,450,363 \$4,450,363 \$193,398,121 \$193,398,121	\$0 \$0 \$0	\$38,950 \$250,000 \$250,000 \$0	(\$291,423 \$4,700,363 \$4,700,363 \$4,700,363
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Medicare Modernization Act State Contribution Payment SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2022-23 Base Request R-04 Medicare Modernization Act State Contribution	\$9,400,725 \$9,400,725 \$9,400,725 \$193,398,121 \$193,398,121 \$193,398,121	0.0 0.0 0.0 0.0	\$252,473 \$4,450,363 \$4,450,363 \$193,398,121 \$193,398,121 \$193,398,121	\$0 \$0 \$0 \$0 \$0	\$38,950 \$250,000 \$250,000 \$0 \$0	(\$291,423 \$4,700,36 \$4,700,36
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Medicare Modernization Act State Contribution Payment	\$9,400,725 \$9,400,725 \$9,400,725 \$193,398,121 \$193,398,121 \$193,398,121 \$27,863,762	0.0 0.0 0.0 0.0 0.0 0.0	\$252,473 \$4,450,363 \$4,450,363 \$193,398,121 \$193,398,121 \$193,398,121 \$27,863,762	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$38,950 \$250,000 \$250,000 \$0 \$0 \$0	(\$291,423 \$4,700,36: \$4,700,36:
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Medicare Modernization Act State Contribution Payment SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2022-23 Base Request R-04 Medicare Modernization Act State Contribution FY 2022-23 Governor's Budget Request - Nov 1	\$9,400,725 \$9,400,725 \$9,400,725 \$193,398,121 \$193,398,121 \$193,398,121 \$27,863,762	0.0 0.0 0.0 0.0 0.0 0.0	\$252,473 \$4,450,363 \$4,450,363 \$193,398,121 \$193,398,121 \$193,398,121 \$27,863,762	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$38,950 \$250,000 \$250,000 \$0 \$0 \$0	(\$291,423 \$4,700,363 \$4,700,363 \$4,700,363 \$1 \$1
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Medicare Modernization Act State Contribution Payment SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2022-23 Base Request R-04 Medicare Modernization Act State Contribution FY 2022-23 Governor's Budget Request - Nov 1 Public School Health Services Contract Administration	\$9,400,725 \$9,400,725 \$9,400,725 \$193,398,121 \$193,398,121 \$193,398,121 \$27,863,762 \$221,261,883	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$252,473 \$4,450,363 \$4,450,363 \$193,398,121 \$193,398,121 \$193,398,121 \$27,863,762 \$221,261,883	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$38,950 \$250,000 \$250,000 \$0 \$0 \$0 \$0 \$0	(\$291,423 \$4,700,362 \$4,700,362
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Medicare Modernization Act State Contribution Payment SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2022-23 Base Request R-04 Medicare Modernization Act State Contribution FY 2022-23 Governor's Budget Request - Nov 1 Public School Health Services Contract Administration SB 21-205 Long Appropriations Bill	\$9,400,725 \$9,400,725 \$9,400,725 \$193,398,121 \$193,398,121 \$27,863,762 \$221,261,883	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$252,473 \$4,450,363 \$4,450,363 \$4,450,363 \$193,398,121 \$193,398,121 \$193,398,121 \$27,863,762 \$221,261,883	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$38,950 \$250,000 \$250,000 \$0 \$0 \$0 \$0	\$4,700,363 \$4,700,363 \$4,700,363 \$1,000,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Public School Health Services						
SB 21-205 Long Appropriations Bill	\$167,386,604	0.0	\$0	\$79,454,838	\$0	\$87,931,76
FY 2021-22 Initial Appropriation	\$167,386,604	0.0	\$0	\$79,454,838	\$0	\$87,931,76
TA-19 FY 2020-21 BA-13 Public School Health Services	\$4,706,022	0.0	\$0	\$5,196,936	\$0	(\$490,91
FY 2022-23 Base Request	\$172,092,626	0.0	\$0	\$84,651,774	\$0	\$87,440,85
FY 2022-23 Governor's Budget Request - Nov 1	\$172,092,626	0.0	\$0	\$84,651,774	\$0	\$87,440,8
SBIRT Training Grant Program						
SB 21-205 Long Appropriations Bill	\$750,000	0.0	\$0	\$750,000	\$0	9
SB 21-137 Behavioral Health Recovery Act	\$250,000	0.0	\$0	\$250,000	\$0	
FY 2021-22 Initial Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	;
TA-39 SB 21-137 Behavioral Health Recovery Act	(\$250,000)	0.0	\$0	(\$250,000)	\$0	
FY 2022-23 Base Request	\$750,000	0.0	\$0	\$750,000	\$0	;
D 17 CDIDT Training Creat Drawers Deduction	(\$250,000)	0.0	\$0	(\$250,000)	\$0	
R-17 SBIRT Training Grant Program Reduction	(+,)					
FY 2022-23 Governor's Budget Request - Nov 1	\$500,000	0.0	\$0	\$500,000	\$0	!
		0.0	\$0 \$1,822,095	\$500,000	\$0 \$0	
FY 2022-23 Governor's Budget Request - Nov 1 Reproductive Health Care Program	\$500,000				·	
FY 2022-23 Governor's Budget Request - Nov 1 Reproductive Health Care Program SB 21-009 Reproductive Health Care Program	\$500,000 \$1,822,095	0.0	\$1,822,095	\$0	\$0	
FY 2022-23 Governor's Budget Request - Nov 1 Reproductive Health Care Program SB 21-009 Reproductive Health Care Program FY 2021-22 Initial Appropriation	\$500,000 \$1,822,095 \$1,822,095	0.0	\$1,822,095 \$1,822,095	\$0 \$0	\$0 \$0	
FY 2022-23 Governor's Budget Request - Nov 1 Reproductive Health Care Program SB 21-009 Reproductive Health Care Program FY 2021-22 Initial Appropriation TA-41 SB 21-009 Reproductive Health Care Program	\$500,000 \$1,822,095 \$1,822,095 \$1,792,395	0.0 0.0 0.0	\$1,822,095 \$1,822,095 \$1,792,395	\$0 \$0 \$0	\$0 \$0 \$0	
FY 2022-23 Governor's Budget Request - Nov 1 Reproductive Health Care Program SB 21-009 Reproductive Health Care Program FY 2021-22 Initial Appropriation TA-41 SB 21-009 Reproductive Health Care Program FY 2022-23 Base Request	\$1,822,095 \$1,822,095 \$1,792,395 \$3,614,490 \$3,614,490	0.0 0.0 0.0	\$1,822,095 \$1,822,095 \$1,792,395 \$3,614,490	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
Reproductive Health Care Program SB 21-009 Reproductive Health Care Program FY 2021-22 Initial Appropriation TA-41 SB 21-009 Reproductive Health Care Program FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1	\$1,822,095 \$1,822,095 \$1,792,395 \$3,614,490 \$3,614,490	0.0 0.0 0.0	\$1,822,095 \$1,822,095 \$1,792,395 \$3,614,490	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
Reproductive Health Care Program SB 21-009 Reproductive Health Care Program FY 2021-22 Initial Appropriation TA-41 SB 21-009 Reproductive Health Care Program FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 State Only Payments to Urban Indian Health Organization	\$1,822,095 \$1,822,095 \$1,822,095 \$1,792,395 \$3,614,490 \$3,614,490	0.0 0.0 0.0 0.0 0.0	\$1,822,095 \$1,822,095 \$1,792,395 \$3,614,490 \$3,614,490	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Reproductive Health Care Program SB 21-009 Reproductive Health Care Program FY 2021-22 Initial Appropriation TA-41 SB 21-009 Reproductive Health Care Program FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 State Only Payments to Urban Indian Health Organization R-16 Urban Indian Health Organization State-Only Payments	\$1,822,095 \$1,822,095 \$1,822,095 \$1,792,395 \$3,614,490 \$3,614,490	0.0 0.0 0.0 0.0 0.0	\$1,822,095 \$1,822,095 \$1,792,395 \$3,614,490 \$3,614,490	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Reproductive Health Care Program SB 21-009 Reproductive Health Care Program FY 2021-22 Initial Appropriation TA-41 SB 21-009 Reproductive Health Care Program FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 State Only Payments to Urban Indian Health Organization R-16 Urban Indian Health Organization State-Only Payments FY 2022-23 Governor's Budget Request - Nov 1	\$1,822,095 \$1,822,095 \$1,822,095 \$1,792,395 \$3,614,490 \$3,614,490	0.0 0.0 0.0 0.0 0.0	\$1,822,095 \$1,822,095 \$1,792,395 \$3,614,490 \$3,614,490	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Reproductive Health Care Program SB 21-009 Reproductive Health Care Program FY 2021-22 Initial Appropriation TA-41 SB 21-009 Reproductive Health Care Program FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 State Only Payments to Urban Indian Health Organization R-16 Urban Indian Health Organization State-Only Payments FY 2022-23 Governor's Budget Request - Nov 1 06. Other Medical Services - (A) Other Medical Servi	\$1,822,095 \$1,822,095 \$1,822,095 \$1,792,395 \$3,614,490 \$3,614,490 \$48,025 \$48,025	0.0 0.0 0.0 0.0 0.0	\$1,822,095 \$1,822,095 \$1,792,395 \$3,614,490 \$3,614,490 \$48,025 \$48,025	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	9 9 9 9
Reproductive Health Care Program SB 21-009 Reproductive Health Care Program FY 2021-22 Initial Appropriation TA-41 SB 21-009 Reproductive Health Care Program FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 State Only Payments to Urban Indian Health Organization R-16 Urban Indian Health Organization State-Only Payments FY 2022-23 Governor's Budget Request - Nov 1 O6. Other Medical Services - (A) Other Medical Services - (A) Other Medical Services - (B) Other Medical Services	\$1,822,095 \$1,822,095 \$1,792,395 \$3,614,490 \$3,614,490 \$48,025 \$48,025	0.0 0.0 0.0 0.0 0.0 0.0	\$1,822,095 \$1,822,095 \$1,792,395 \$3,614,490 \$3,614,490 \$48,025 \$48,025 \$48,025	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$93,923,56

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-19 FY 2020-21 BA-13 Public School Health Services	\$4,706,022	0.0	\$0	\$5,196,936	\$0	(\$490,914)
TA-39 SB 21-137 Behavioral Health Recovery Act	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
TA-41 SB 21-009 Reproductive Health Care Program	\$1,792,395	0.0	\$1,792,395	\$0	\$0	\$0
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$252,473	\$0	\$38,950	(\$291,423)
FY 2022-23 Base Request	\$395,246,320	0.0	\$206,425,484	\$95,429,622	\$250,000	\$93,141,214
R-04 Medicare Modernization Act State Contribution	\$27,863,762	0.0	\$27,863,762	\$0	\$0	\$0
R-16 Urban Indian Health Organization State-Only Payments	\$48,025	0.0	\$48,025	\$0	\$0	\$0
R-17 SBIRT Training Grant Program Reduction	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$422,908,107	0.0	\$234,337,271	\$95,179,622	\$250,000	\$93,141,214

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

SB 21-205 Long Appropriations Bill	\$14,794,888	0.0	\$7,397,445	\$0	\$0	\$7,397,443
FY 2021-22 Initial Appropriation	\$14,794,888	0.0	\$7,397,445	\$0	\$0	\$7,397,443
TA-30 FY21 Salary Survey Distribution	(\$853,526)	0.0	(\$426,763)	\$0	\$0	(\$426,763)
TA-54B Other Agencies Total Comp Adjustments w Medicaid	\$2,035,583	0.0	\$1,017,790	\$0	\$0	\$1,017,793
FY 2022-23 Base Request	\$15,976,945	0.0	\$7,988,472	\$0	\$0	\$7,988,473
NP-01 Food Service and Housekeeping Coordinated Compensation	\$2,553	0.0	\$1,277	\$0	\$0	\$1,276
NP-04 Paid Family Medical Leave Act Funding	\$132,370	0.0	\$66,185	\$0	\$0	\$66,185
FY 2022-23 Governor's Budget Request - Nov 1	\$16,111,868	0.0	\$8,055,934	\$0	\$0	\$8,055,934

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

SB 21-205 Long Appropriations Bill	\$14,794,888	0.0	\$7,397,445	\$0	\$0	\$7,397,443
FY 2021-22 Initial Appropriation	\$14,794,888	0.0	\$7,397,445	\$0	\$0	\$7,397,443
TA-30 FY21 Salary Survey Distribution	(\$853,526)	0.0	(\$426,763)	\$0	\$0	(\$426,763)
TA-54B Other Agencies Total Comp Adjustments w Medicaid	\$2,035,583	0.0	\$1,017,790	\$0	\$0	\$1,017,793
FY 2022-23 Base Request	\$15,976,945	0.0	\$7,988,472	\$0	\$0	\$7,988,473
FY 2022-23 Base Request NP-01 Food Service and Housekeeping Coordinated Compensation	\$15,976,945 \$2,553	0.0 0.0	\$7,988,472 \$1,277	\$0 \$0	\$0 \$0	\$7,988,473 \$1,276
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
07. Department of Human Services Medicaid-Fund	• ,	f Informatio	n Technology Servi	ices - Medicaid -		
Other Office Of Information Technology Services Line I	tems					
SB 21-205 Long Appropriations Bill	\$680,382	0.0	\$340,191	\$0	\$0	\$340,1
FY 2021-22 Initial Appropriation	\$680,382	0.0	\$340,191	\$0	\$0	\$340,
FY 2022-23 Base Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,
FY 2022-23 Governor's Budget Request - Nov 1	\$680,382	0.0	\$340,191	\$0	\$0	\$340,
07. Department of Human Services Medicaid-Fund	led Programs - (B) Office of	f Informatio	n Technology Servi	ices - Medicaid -		
SB 21-205 Long Appropriations Bill	\$680,382	0.0	\$340,191	\$0	\$0	\$340,
FY 2021-22 Initial Appropriation	\$680,382	0.0	\$340,191	\$0	\$0	\$340,
FY 2022-23 Base Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,
FY 2022-23 Governor's Budget Request - Nov 1	\$680,382	0.0	\$340,191	\$0	\$0	\$340,
	\$65,019	0.0	\$32,509	\$0	\$0	\$32
Administration						
Administration SB 21-205 Long Appropriations Bill	\$65,019	0.0	\$32,509	\$0	\$0	\$32,
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$65,019	0.0	\$32,509	\$0	\$0	\$32,
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2022-23 Base Request	\$65,019 \$65,019	0.0	\$32,509 \$32,509	\$0 \$0	\$0 \$0	\$32, \$32,
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$65,019	0.0	\$32,509	\$0	\$0	\$32, \$32, \$32, \$32,
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1	\$65,019 \$65,019	0.0	\$32,509 \$32,509	\$0 \$0	\$0 \$0	\$32, \$32,
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2022-23 Base Request	\$65,019 \$65,019	0.0	\$32,509 \$32,509	\$0 \$0	\$0 \$0	\$32, \$32, \$32,
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Child Welfare Services SB 21-205 Long Appropriations Bill	\$65,019 \$65,019 \$65,019	0.0 0.0 0.0	\$32,509 \$32,509 \$32,509	\$0 \$0 \$0	\$0 \$0 \$0	\$32, \$32, \$32,
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Child Welfare Services SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$65,019 \$65,019 \$65,019 \$13,421,808	0.0 0.0 0.0	\$32,509 \$32,509 \$32,509 \$6,294,828	\$0 \$0 \$0	\$0 \$0 \$0	\$32 \$32 \$32 \$7,126
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Child Welfare Services	\$65,019 \$65,019 \$65,019 \$13,421,808 \$13,421,808	0.0 0.0 0.0	\$32,509 \$32,509 \$32,509 \$6,294,828 \$6,294,828	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$32, \$32, \$32, \$7,126, \$7,126,
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Child Welfare Services SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-30 FY21 Salary Survey Distribution	\$65,019 \$65,019 \$65,019 \$13,421,808 \$13,421,808 \$922	0.0 0.0 0.0 0.0	\$32,509 \$32,509 \$32,509 \$6,294,828 \$6,294,828 \$461	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$32 \$32 \$32 \$7,126 \$7,126 \$7,426
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Child Welfare Services SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-30 FY21 Salary Survey Distribution TA-52 FY 2021-22 JBC Action: FMAP PHE Extension FY 2022-23 Base Request	\$65,019 \$65,019 \$65,019 \$13,421,808 \$13,421,808 \$922 \$0	0.0 0.0 0.0 0.0 0.0 0.0	\$32,509 \$32,509 \$32,509 \$32,509 \$6,294,828 \$6,294,828 \$461 \$416,076	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$32 \$32 \$32 \$7,126 \$7,126 \$7,126 \$416,
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Child Welfare Services SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-30 FY21 Salary Survey Distribution TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$65,019 \$65,019 \$65,019 \$13,421,808 \$13,421,808 \$922 \$0 \$13,422,730	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$32,509 \$32,509 \$32,509 \$32,509 \$6,294,828 \$6,294,828 \$461 \$416,076 \$6,711,365	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$32, \$32,
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Child Welfare Services SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-30 FY21 Salary Survey Distribution TA-52 FY 2021-22 JBC Action: FMAP PHE Extension FY 2022-23 Base Request NP-07 DHS 1% Community Provider Rate Increase	\$65,019 \$65,019 \$65,019 \$13,421,808 \$13,421,808 \$922 \$0 \$13,422,730 \$77,161 \$13,499,891	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$32,509 \$32,509 \$32,509 \$32,509 \$6,294,828 \$6,294,828 \$461 \$416,076 \$6,711,365 \$38,580 \$6,749,945	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$32, \$32, \$32, \$7,126, \$7,126, \$ (\$416,0 \$6,711,
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Child Welfare Services SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-30 FY21 Salary Survey Distribution TA-52 FY 2021-22 JBC Action: FMAP PHE Extension FY 2022-23 Base Request NP-07 DHS 1% Community Provider Rate Increase FY 2022-23 Governor's Budget Request - Nov 1	\$65,019 \$65,019 \$65,019 \$13,421,808 \$13,421,808 \$922 \$0 \$13,422,730 \$77,161 \$13,499,891	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$32,509 \$32,509 \$32,509 \$32,509 \$6,294,828 \$6,294,828 \$461 \$416,076 \$6,711,365 \$38,580 \$6,749,945	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$32, \$32, \$32, \$7,126, \$7,126, \$ (\$416,0 \$6,711,
SB 21-205 Long Appropriation FY 2021-22 Initial Appropriation FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 Child Welfare Services SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-30 FY21 Salary Survey Distribution TA-52 FY 2021-22 JBC Action: FMAP PHE Extension FY 2022-23 Base Request NP-07 DHS 1% Community Provider Rate Increase FY 2022-23 Governor's Budget Request - Nov 1 07. Department of Human Services Medicaid-Fund	\$65,019 \$65,019 \$65,019 \$13,421,808 \$13,421,808 \$922 \$0 \$13,422,730 \$77,161 \$13,499,891	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$32,509 \$32,509 \$32,509 \$6,294,828 \$6,294,828 \$461 \$416,076 \$6,711,365 \$38,580 \$6,749,945 elfare - Medicaid Fu	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$32, \$32, \$32, \$7,126, \$7,126, \$(\$416, \$6,711, \$38, \$6,749,

				F	Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$416,076	\$0	\$0	(\$416,076)
FY 2022-23 Base Request	\$13,487,749	0.0	\$6,743,874	\$0	\$0	\$6,743,875
NP-07 DHS 1% Community Provider Rate Increase	\$77,161	0.0	\$38,580	\$0	\$0	\$38,581
FY 2022-23 Governor's Budget Request - Nov 1	\$13,564,910	0.0	\$6,782,454	\$0	\$0	\$6,782,456

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

SB 21-205 Long Appropriations Bill	\$7,968,022	0.0	\$3,737,003	\$0	\$0	\$4,231,019
FY 2021-22 Initial Appropriation	\$7,968,022	0.0	\$3,737,003	\$0	\$0	\$4,231,019
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$247,008	\$0	\$0	(\$247,008)
FY 2022-23 Base Request	\$7,968,022	0.0	\$3,984,011	\$0	\$0	\$3,984,011
NP-07 DHS 1% Community Provider Rate Increase	\$79,680	0.0	\$39,840	\$0	\$0	\$39,840
FY 2022-23 Governor's Budget Request - Nov 1	\$8,047,702	0.0	\$4,023,851	\$0	\$0	\$4,023,851

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

SB 21-205 Long Appropriations Bill	\$7,968,022	0.0	\$3,737,003	\$0	\$0	\$4,231,019
FY 2021-22 Initial Appropriation	\$7,968,022	0.0	\$3,737,003	\$0	\$0	\$4,231,019
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$247,008	\$0	\$0	(\$247,008)
EV 0000 00 B B	AT 000 000		** ***	**		¢0.004.044
FY 2022-23 Base Request	\$7,968,022	0.0	\$3,984,011	\$0	\$0	\$3,984,011
NP-07 DHS 1% Community Provider Rate Increase	\$7,968,022 \$79,680	0.0	\$3,984,011 \$39,840	\$0	\$0 \$0	\$3,984,011 \$39,840

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

SB 21-205 Long Appropriations Bill	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
FY 2021-22 Initial Appropriation	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
FY 2022-23 Base Request	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
FY 2022-23 Governor's Budget Request - Nov 1	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154

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

SB 21-205 Long Appropriations Bill	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
FY 2021-22 Initial Appropriation	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
FY 2022-23 Base Request	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
FY 2022-23 Governor's Budget Request - Nov 1	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
07. Department of Human Services Medicaid-Fund Community Behavioral Health Administration	ded Programs - (F) Behavior	ral Health Se	ervices - Medicaid F	unding -		
SB 21-205 Long Appropriations Bill	\$514,476	0.0	\$257,238	\$0	\$0	\$257,23
FY 2021-22 Initial Appropriation	\$514,476	0.0	\$257,238	\$0	\$0	\$257,23
TA-30 FY21 Salary Survey Distribution	\$15,702	0.0	\$7,851	\$0	\$0	\$7,85
FY 2022-23 Base Request	\$530,178	0.0	\$265,089	\$0	\$0	\$265,08
FY 2022-23 Governor's Budget Request - Nov 1	\$530,178	0.0	\$265,089	\$0	\$0	\$265,08
Mental Health Treatment Services for Youth (H.B. 99-1	1116)					
SB 21-205 Long Appropriations Bill	\$128,478	0.0	\$60,256	\$0	\$0	\$68,22
FY 2021-22 Initial Appropriation	\$128,478	0.0	\$60,256	\$0	\$0	\$68,22
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$3,983	\$0	\$0	(\$3,98
FY 2022-23 Base Request	\$128,478	0.0	\$64,239	\$0	\$0	\$64,23
NP-07 DHS 1% Community Provider Rate Increase	\$1,285	0.0	\$642	\$0	\$0	\$64
FY 2022-23 Governor's Budget Request - Nov 1	\$129,763	0.0	\$64,881	\$0	\$0	\$64,88
High Risk Pregnant Women Program						
SB 21-205 Long Appropriations Bill	\$1,865,775	0.0	\$875,048	\$0	\$0	
FY 2021-22 Initial Appropriation	\$1,865,775					\$990,72
	\$1,000,770	0.0	\$875,048	\$0	\$0	
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$1,003,773	0.0	\$875,048 \$57,840	\$0 \$0		\$990,72
					\$0	\$990,72 (\$57,84)
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$57,840	\$0	\$0 \$0	\$990,72 (\$57,84 \$932,88
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension FY 2022-23 Base Request	\$0 \$1,865,775	0.0 0.0	\$57,840 \$932,888	\$0 \$0	\$0 \$0 \$0	\$990,72 (\$57,84) \$932,88 \$9,32
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension FY 2022-23 Base Request NP-07 DHS 1% Community Provider Rate Increase	\$0 \$1,865,775 \$18,657	0.0 0.0 0.0	\$57,840 \$932,888 \$9,328	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$990,72 (\$57,84) \$932,88 \$9,32
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension FY 2022-23 Base Request NP-07 DHS 1% Community Provider Rate Increase FY 2022-23 Governor's Budget Request - Nov 1	\$0 \$1,865,775 \$18,657	0.0 0.0 0.0	\$57,840 \$932,888 \$9,328	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$990,72 (\$57,844 \$932,88 \$9,32 \$942,21
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension FY 2022-23 Base Request NP-07 DHS 1% Community Provider Rate Increase FY 2022-23 Governor's Budget Request - Nov 1 Mental Health Institutes	\$0 \$1,865,775 \$18,657 \$1,884,432	0.0 0.0 0.0 0.0	\$57,840 \$932,888 \$9,328 \$942,216	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$990,72 (\$57,84 \$932,8t \$9,32 \$942,22
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension FY 2022-23 Base Request NP-07 DHS 1% Community Provider Rate Increase FY 2022-23 Governor's Budget Request - Nov 1 Mental Health Institutes SB 21-205 Long Appropriations Bill	\$0 \$1,865,775 \$18,657 \$1,884,432	0.0 0.0 0.0 0.0	\$57,840 \$932,888 \$9,328 \$942,216	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$990,72 (\$57,84 \$932,86 \$9,32 \$942,22 \$4,364,32 \$4,364,32
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension FY 2022-23 Base Request NP-07 DHS 1% Community Provider Rate Increase FY 2022-23 Governor's Budget Request - Nov 1 Mental Health Institutes SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$0 \$1,865,775 \$18,657 \$1,884,432 \$8,219,072 \$8,219,072	0.0 0.0 0.0 0.0	\$57,840 \$932,888 \$9,328 \$942,216 \$3,854,745 \$3,854,745	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$990,72 \$990,72 (\$57,84 \$932,88 \$9,32 \$942,21 \$4,364,32 \$4,364,32 (\$254,79 \$4,109,53

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Department of Human Services Medicaid-Funde	d Programs - (F) Behavio	ral Health S	ervices - Medicaid	Funding -		
SB 21-205 Long Appropriations Bill	\$10,727,801	0.0	\$5,047,287	\$0	\$0	\$5,680,514
FY 2021-22 Initial Appropriation	\$10,727,801	0.0	\$5,047,287	\$0	\$0	\$5,680,514
TA-30 FY21 Salary Survey Distribution	\$15,702	0.0	\$7,851	\$0	\$0	\$7,851
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$316,614	\$0	\$0	(\$316,614)
FY 2022-23 Base Request	\$10,743,503	0.0	\$5,371,752	\$0	\$0	\$5,371,751
NP-07 DHS 1% Community Provider Rate Increase	\$19,942	0.0	\$9,970	\$0	\$0	\$9,972
FY 2022-23 Governor's Budget Request - Nov 1	\$10,763,445	0.0	\$5,381,722	\$0	\$0	\$5,381,723

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

SB 21-205 Long Appropriations Bill	\$54,771,068	0.0	\$23,798,727	\$1,888,903	\$0	\$29,083,438
FY 2021-22 Initial Appropriation	\$54,771,068	0.0	\$23,798,727	\$1,888,903	\$0	\$29,083,438
TA-30 FY21 Salary Survey Distribution	\$834,422	0.0	\$417,211	\$0	\$0	\$417,211
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$1,697,903	\$0	\$0	(\$1,697,903)
FY 2022-23 Base Request	\$55,605,490	0.0	\$25,913,841	\$1,888,903	\$0	\$27,802,746
NP-01 Food Service and Housekeeping Coordinated Compensation	\$28,237	0.0	\$14,118	\$0	\$0	\$14,119
FY 2022-23 Governor's Budget Request - Nov 1	\$55,633,727	0.0	\$25,927,959	\$1,888,903	\$0	\$27,816,865

Regional Center Depreciation and Annual Adjustments

SB 21-205 Long Appropriations Bill	\$691,725	0.0	\$324,420	\$0	\$0	\$367,305
FY 2021-22 Initial Appropriation	\$691,725	0.0	\$324,420	\$0	\$0	\$367,305
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$21,444	\$0	\$0	(\$21,444)
FY 2022-23 Base Request	\$691,725	0.0	\$345,864	\$0	\$0	\$345,861
FY 2022-23 Governor's Budget Request - Nov 1	\$691,725	0.0	\$345,864	\$0	\$0	\$345,861

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

SB 21-205 Long Appropriations Bill	\$55,462,793	0.0	\$24,123,147	\$1,888,903	\$0	\$29,450,743
FY 2021-22 Initial Appropriation	\$55,462,793	0.0	\$24,123,147	\$1,888,903	\$0	\$29,450,743
TA-30 FY21 Salary Survey Distribution	\$834,422	0.0	\$417,211	\$0	\$0	\$417,211
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$1,719,347	\$0	\$0	(\$1,719,347)
FY 2022-23 Base Request	\$56,297,215	0.0	\$26,259,705	\$1,888,903	\$0	\$28,148,607
NP-01 Food Service and Housekeeping Coordinated Compensation	\$28,237	0.0	\$14,118	\$0	\$0	\$14,119
FY 2022-23 Governor's Budget Request - Nov 1	\$56,325,452	0.0	\$26,273,823	\$1,888,903	\$0	\$28,162,726

	Total Funds	FTE	General Fund	R Cash Funds	eappropriated Funds	Federal Fun
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07. Department of Human Services Medicaid-Funded Adult Asst. Medicaid Programs - Community Srvcs for E	• ,	sistance an	a Services for Elde	eriy - Medicaid -		
Adult Asst. Medicald Programs - Community Sives for E	ideriy					
SB 21-205 Long Appropriations Bill	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,9
FY 2021-22 Initial Appropriation	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,9
FY 2022-23 Base Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,9
FY 2022-23 Governor's Budget Request - Nov 1	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,9
07. Department of Human Services Medicaid-Funded	d Programs - (H) Adult As	sistance an	d Services for Elde	erly - Medicaid -		
SB 21-205 Long Appropriations Bill	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,9
FY 2021-22 Initial Appropriation	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,9
FY 2022-23 Base Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,
FY 2022-23 Governor's Budget Request - Nov 1	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,9
07. Department of Human Services Medicaid-Funded Division Of Youth Corrections - Medicaid Funding	d Programs - (I) Division (of Youth Co	rrections - Medicai	d Funding -		
Division Of Youth Corrections - Medicaid Funding	\$1,161,560	of Youth Co	rrections - Medicai	d Funding -	\$0	\$604,
				-	\$0 \$0	\$604, <i>;</i>
Division Of Youth Corrections - Medicaid Funding SB 21-205 Long Appropriations Bill	\$1,161,560	0.0	\$557,302	\$0		
Division Of Youth Corrections - Medicaid Funding SB 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation	\$1,161,560 \$1,161,560	0.0	\$557,302 \$557,302	\$0 \$0	\$0	\$604 ,
Division Of Youth Corrections - Medicaid Funding SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation TA-30 FY21 Salary Survey Distribution TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$1,161,560 \$1,161,560 \$2,480	0.0 0.0 0.0	\$557,302 \$557,302 \$1,240	\$0 \$0 \$0	\$0 \$0	\$604,
Division Of Youth Corrections - Medicaid Funding SB 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation A-30 FY21 Salary Survey Distribution A-52 FY 2021-22 JBC Action: FMAP PHE Extension Y 2022-23 Base Request	\$1,161,560 \$1,161,560 \$2,480 \$0	0.0 0.0 0.0 0.0	\$557,302 \$557,302 \$1,240 \$23,478	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$604, \$1, (\$23,4 \$582,
Division Of Youth Corrections - Medicaid Funding SB 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation A-30 FY21 Salary Survey Distribution A-52 FY 2021-22 JBC Action: FMAP PHE Extension Y 2022-23 Base Request IP-07 DHS 1% Community Provider Rate Increase	\$1,161,560 \$1,161,560 \$2,480 \$0 \$1,164,040	0.0 0.0 0.0 0.0 0.0	\$557,302 \$557,302 \$1,240 \$23,478 \$582,020	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$604, \$1, (\$23, \$582, \$3,
Division Of Youth Corrections - Medicaid Funding SB 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation TA-30 FY21 Salary Survey Distribution TA-52 FY 2021-22 JBC Action: FMAP PHE Extension Y 2022-23 Base Request NP-07 DHS 1% Community Provider Rate Increase Y 2022-23 Governor's Budget Request - Nov 1	\$1,161,560 \$1,161,560 \$2,480 \$0 \$1,164,040 \$6,101 \$1,170,141	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$557,302 \$557,302 \$1,240 \$23,478 \$582,020 \$3,051 \$585,071	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$604, \$1, (\$23,4 \$582, \$3,
Division Of Youth Corrections - Medicaid Funding SB 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation Y 3-30 FY21 Salary Survey Distribution Y 2021-22 JBC Action: FMAP PHE Extension Y 2022-23 Base Request NP-07 DHS 1% Community Provider Rate Increase Y 2022-23 Governor's Budget Request - Nov 1 D7. Department of Human Services Medicaid-Funded	\$1,161,560 \$1,161,560 \$2,480 \$0 \$1,164,040 \$6,101 \$1,170,141	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$557,302 \$557,302 \$1,240 \$23,478 \$582,020 \$3,051 \$585,071	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$604, \$1, (\$23,4 \$582, \$3, \$585,
Division Of Youth Corrections - Medicaid Funding SB 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation Y-305 FY21 Salary Survey Distribution Y-52 FY 2021-22 JBC Action: FMAP PHE Extension Y-2022-23 Base Request NP-07 DHS 1% Community Provider Rate Increase Y-2022-23 Governor's Budget Request - Nov 1 O7. Department of Human Services Medicaid-Funded SB 21-205 Long Appropriations Bill	\$1,161,560 \$1,161,560 \$2,480 \$0 \$1,164,040 \$6,101 \$1,170,141 d Programs - (I) Division of	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$557,302 \$557,302 \$1,240 \$23,478 \$582,020 \$3,051 \$585,071	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$604, \$1, (\$23,4 \$582, \$3, \$585,
Division Of Youth Corrections - Medicaid Funding BB 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation A-30 FY21 Salary Survey Distribution A-52 FY 2021-22 JBC Action: FMAP PHE Extension Y 2022-23 Base Request IP-07 DHS 1% Community Provider Rate Increase Y 2022-23 Governor's Budget Request - Nov 1 OT. Department of Human Services Medicaid-Funded BB 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation	\$1,161,560 \$1,161,560 \$2,480 \$0 \$1,164,040 \$6,101 \$1,170,141 d Programs - (I) Division (\$1,161,560)	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$557,302 \$557,302 \$1,240 \$23,478 \$582,020 \$3,051 \$585,071 **rections - Medicai	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$604, \$1, (\$23,4 \$582, \$3, \$585,
Division Of Youth Corrections - Medicaid Funding SB 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation A-30 FY21 Salary Survey Distribution A-52 FY 2021-22 JBC Action: FMAP PHE Extension Y 2022-23 Base Request IP-07 DHS 1% Community Provider Rate Increase Y 2022-23 Governor's Budget Request - Nov 1 D7. Department of Human Services Medicaid-Funded SB 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation A-30 FY21 Salary Survey Distribution	\$1,161,560 \$1,161,560 \$2,480 \$0 \$1,164,040 \$6,101 \$1,170,141 d Programs - (I) Division (\$1,161,560 \$1,161,560	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$557,302 \$557,302 \$1,240 \$23,478 \$582,020 \$3,051 \$585,071 **Trections - Medicai \$557,302 \$557,302	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$604, \$1,. (\$23,4 \$582, \$3, \$585, \$604, \$604,
Division Of Youth Corrections - Medicaid Funding SB 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation TA-30 FY21 Salary Survey Distribution TA-52 FY 2021-22 JBC Action: FMAP PHE Extension Y 2022-23 Base Request NP-07 DHS 1% Community Provider Rate Increase Y 2022-23 Governor's Budget Request - Nov 1	\$1,161,560 \$1,161,560 \$2,480 \$0 \$1,164,040 \$6,101 \$1,170,141 d Programs - (I) Division (\$1,161,560) \$1,161,560 \$2,480	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$557,302 \$557,302 \$1,240 \$23,478 \$582,020 \$3,051 \$585,071 **rections - Medicai* \$557,302 \$557,302 \$1,240	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$604, ; \$1,; (\$23,4
Division Of Youth Corrections - Medicaid Funding SB 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation A-30 FY21 Salary Survey Distribution A-52 FY 2021-22 JBC Action: FMAP PHE Extension Y 2022-23 Base Request AP-07 DHS 1% Community Provider Rate Increase Y 2022-23 Governor's Budget Request - Nov 1 D7. Department of Human Services Medicaid-Funded SB 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation A-30 FY21 Salary Survey Distribution A-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$1,161,560 \$1,161,560 \$2,480 \$0 \$1,164,040 \$6,101 \$1,170,141 d Programs - (I) Division of \$1,161,560 \$1,161,560 \$2,480 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$557,302 \$557,302 \$1,240 \$23,478 \$582,020 \$3,051 \$585,071 **rections - Medicai \$557,302 \$557,302 \$1,240 \$23,478	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$604, \$1, (\$23,4 \$582, \$3, \$585, \$604, \$604, \$1, (\$23,4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Department of Human Services Medicaid-Funder Fed Medicaid Indirect Cost Reimbursement For CDHS Pr	• ()					
SB 21-205 Long Appropriations Bill	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2021-22 Initial Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2022-23 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2022-23 Governor's Budget Request - Nov 1	\$500,000	0.0	\$0	\$0	\$0	\$500,000
DHS Services Indirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$17,863,051	0.0	\$8,931,526	\$0	\$0	\$8,931,525
FY 2021-22 Initial Appropriation	\$17,863,051	0.0	\$8,931,526	\$0	\$0	\$8,931,525
TA-50 FY 2019-20 NP-12 Salesforce	\$1,087	0.0	\$544	\$0	\$0	\$543
TA-53B DHS Statewide Operating Common Policy w Medicaid	(\$108,768)	0.0	(\$54,384)	\$0	\$0	(\$54,384)
TA-54B Other Agencies Total Comp Adjustments w Medicaid	(\$2,748)	0.0	(\$1,374)	\$0	\$0	(\$1,374)
TA-55B Other Agencies Annualize SB 18-200 w Medicaid	\$199,904	0.0	\$99,952	\$0	\$0	\$99,952
TA-56B Other Agencies OIT Common Policy w Medicaid	\$525,246	0.0	\$262,623	\$0	\$0	\$262,623
TA-58B Other Agencies FY 22-23 SWICAP w Medicaid	\$35,444	0.0	\$17,722	\$0	\$0	\$17,722
TA-59B DHS Legal Services Adjustment w Medicaid	\$33,326	0.0	\$16,663	\$0	\$0	\$16,663
FY 2022-23 Base Request	\$18,546,542	0.0	\$9,273,272	\$0	\$0	\$9,273,270
NP-02 Office of Operations Operating Request	\$115,513	0.0	\$57,756	\$0	\$0	\$57,757
NP-03 CSEAP Resources	\$1,500	0.0	\$750	\$0	\$0	\$750
NP-05 Annual Fleet Vehicle Request	\$7,542	0.0	\$3,771	\$0	\$0	\$3,771
NP-06 OIT_FY23 Budget Request Package	\$30,232	0.0	\$15,116	\$0	\$0	\$15,116
FY 2022-23 Governor's Budget Request - Nov 1	\$18,701,329	0.0	\$9,350,665	\$0	\$0	\$9,350,664
07. Department of Human Services Medicaid-Funde	l Programs - (J) Other -					
SB 21-205 Long Appropriations Bill	\$18,363,051	0.0	\$8,931,526	\$0	\$0	\$9,431,525
FY 2021-22 Initial Appropriation	\$18,363,051	0.0	\$8,931,526	\$0	\$0	\$9,431,525
TA-50 FY 2019-20 NP-12 Salesforce	\$1,087	0.0	\$544	\$0	\$0	\$543
TA-53B DHS Statewide Operating Common Policy w Medicaid	(\$108,768)	0.0	(\$54,384)	\$0	\$0	(\$54,384)
TA-54B Other Agencies Total Comp Adjustments w Medicaid	(\$2,748)	0.0	(\$1,374)	\$0	\$0	(\$1,374)
TA-55B Other Agencies Annualize SB 18-200 w Medicaid	\$199,904	0.0	\$99,952	\$0	\$0	\$99,952
TA-56B Other Agencies OIT Common Policy w Medicaid	\$525,246	0.0	\$262,623	\$0	\$0	\$262,623
TA-58B Other Agencies FY 22-23 SWICAP w Medicaid	\$35,444	0.0	\$17,722	\$0	\$0	\$17,722
TA-59B DHS Legal Services Adjustment w Medicaid	\$33,326	0.0	\$16,663	\$0	\$0	\$16,663
FY 2022-23 Base Request	\$19,046,542	0.0	\$9,273,272	\$0	\$0	\$9,773,270

NP-03 COSEAP Resources		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-06 Annual Fleet Vehicle Request Perkage	NP-02 Office of Operations Operating Request	\$115,513	0.0	\$57,756	\$0	\$0	\$57,757
No. Process	NP-03 CSEAP Resources	\$1,500	0.0	\$750	\$0	\$0	\$750
Page 22-23 Governor's Budget Request - Nov 1	NP-05 Annual Fleet Vehicle Request	\$7,542	0.0	\$3,771	\$0	\$0	\$3,771
State Port Health Care Policy and Financing State St	NP-06 OIT_FY23 Budget Request Package	\$30,232	0.0	\$15,116	\$0	\$0	\$15,116
SB 21-205 Lang Appropriations Bill \$13,259,364,597 \$81.9 \$3,424,327,111 \$1,551,766,954 \$97,906,609 \$6,105,364,95 \$12,761 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105 \$12,2105	FY 2022-23 Governor's Budget Request - Nov 1	\$19,201,329	0.0	\$9,350,665	\$0	\$0	\$9,850,664
He 21-1085 Secure Transportation Behavioral Health Crisis Response Training He 21-1081 Delavoral Health Crisis Response Training He 21-1081 Delavoral Health Crisis Response Training He 21-1081 Delavoral Health Crisis Response Training He 21-1082 Health-Care Billing Requirements For Indigent Patients S219-295 He 21-1282 Standardized Health Bequirements For Indigent Patients S219-295 He 21-1282 Standardized Health Desire Billing Requirements For Indigent Patients S219-295 He 21-1282 Standardized Health Care Program S219-295 He 21-1287 Modicald Pelmbursement For Services By Pharmacists S117-2106 S21-000 Reproductive Health Crare Program S21-000 Reproduction Of Subminimum Mayee Employment S21-000 Reproductive Health Provider S21-000 Reproductive Health Reproduction Of The Nural Health Reproductive Health Reproduction Of The Nural Health Reproductive	Total For: Health Care Policy and Financing						
He 21-1166 Behavioral Health Crisis Response Training \$87,080 0.0 \$67,080 \$0 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	SB 21-205 Long Appropriations Bill	\$13,259,364,597	581.9	\$3,424,327,111	\$1,551,766,954	\$97,905,609	\$8,185,364,923
HB 21-1196 Health-care Billing Requirements For Indigent Patients \$219,295 0.7 \$219,295 \$30 \$0 \$0 \$1.8 \$182-11923 Standardized Health Genefit Plant Olderado Option \$78,993 0.8 \$78,993 \$0 \$0 \$0 \$1.8 \$184.95 \$1.2 \$1.2 \$1.2 \$1.2 \$1.2 \$1.2 \$1.2 \$1.2	HB 21-1085 Secure Transportation Behavioral Health Crisis	\$174,601	0.9	\$39,993	\$6,807	\$0	\$127,801
HB 21-1232 Standardized Health Benefit Plan Colorado Option \$78,993 0.8 \$78,993 \$0.0 \$0.0 \$1.0 \$1.0 \$1.0 \$1.0 \$1.0 \$1.0	HB 21-1166 Behavioral Health Crisis Response Training	\$67,680	0.0	\$67,680	\$0	\$0	\$0
HB 21-1275 Medicaid Reimbursement For Services By Pharmacists \$1,721,056 1.6 \$336,097 \$36,457 \$0 \$1,345,558 \$21-009 Reproductive Health Care Program \$4,125,347 3.4 \$4,125,347 \$0 \$0 \$1.58 \$21-009 Producting Preventive Health Care Overage \$906,667 0.0 \$900,647 \$0 \$0 \$1.58 \$21-009 Producting Preventive Health Care Coverage \$906,667 0.0 \$900,647 \$0 \$0 \$1.58 \$21-009 Productive Health Care Coverage \$906,667 0.0 \$900,647 \$0 \$0 \$1.58 \$0 \$0 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58 \$1.58	HB 21-1198 Health-care Billing Requirements For Indigent Patients	\$219,295	0.7	\$219,295	\$0	\$0	\$0
SB 21-009 Reproductive Health Care Program \$4,125,347 3.4 \$4,125,347 \$0 \$0 SB 21-016 Protecting Preventive Health Care Coverage \$905,467 0.0 \$90,547 \$0 \$0 \$14,80 SB 21-036 Evanula Planning Service For Eligible Individuals \$1,921,292 1.8 \$253,117 \$19,839 \$0 \$11,483 SB 21-038 Expansion of Complementary And Alternative Medicine \$75,967 0.9 \$37,984 \$0 \$0 \$37,984 SB 21-038 Elimination Of Subminimum Wage Employment \$500,076 1.3 \$82,414 \$8,277 \$0 \$490,88 SB 21-138 Medification To Administration Of The Nursing Home Penalty Cash Fund \$500,000 0 \$0 \$50 \$500,000 \$0 \$117,66 SB 21-137 Behavioral Health Providers \$559,372 2.8 \$1,017,614 \$250,000 \$0 \$117,66 \$2,22,672 \$2 \$1,017,614 \$250,000 \$0 \$117,66 \$3,140,715 \$3,000 \$3 \$4,02,11 \$3,000 \$3 \$4,02,11 \$3,000 \$3 \$4,02,11 \$3,000 \$3,000	HB 21-1232 Standardized Health Benefit Plan Colorado Option	\$78,993	0.8	\$78,993	\$0	\$0	\$0
SB 21-016 Protecting Preventive Health Care Coverage \$805,467 0.0 \$90,547 \$0 \$0 \$814,95 SB 21-025 Family Planning Service For Eligible Individuals \$1,921,292 1.8 \$253,117 \$19,839 \$0 \$1,648,33 SB 21-038 Expansion of Complementary And Alternative Medicine \$75,967 0.9 \$37,944 \$0 \$0 \$379,94 SB 21-138 Modification To Of Subminimum Wage Employment \$500,576 1.3 \$82,414 \$8,277 \$0 \$409,88 SB 21-139 Modification To Administration Of The Nursing Home Penalty Cash Fund \$500,000 1.0 \$51,017,614 \$250,000 \$0 \$107,6 SB 21-137 Behavioral Health Recovery Act \$2,285,227 2.8 \$1,017,614 \$250,000 \$0 \$107,6 SB 21-124 Mult Dental Benefit \$559,372 0.7 \$77,993 \$0 \$0 \$410,31 SB21-212 Primary Care Payments Align Federal Funding \$559,377 0.0 \$0 \$1,522,875 \$0 \$44,21 SB 21-226 Distribution Federal Fundis Home- and Community-based Services \$757,688 4.6 \$26,708,125 \$1,595	HB 21-1275 Medicaid Reimbursement For Services By Pharmacists	\$1,721,056	1.6	\$336,097	\$36,457	\$0	\$1,348,502
SB 21-026 Family Planning Service For Eligible Individuals \$1,921,292 1.8 \$253,117 \$19,839 \$0 \$1,648,33 SB 21-038 Expansion of Complementary And Alternative Medicine \$75,967 0.9 \$37,984 \$0 \$0 \$37,98 SB 21-039 Elimination Of Subminimum Wage Employment \$500,0576 1.3 \$82,414 \$8,277 \$0 \$409,88 SB 21-137 Modification To Administration Of The Nursing Home Penalty Cash Fund \$500,000 0 \$500,000 \$0 \$500,000 \$0 \$1017,68 SB 21-137 Maternal Health Providers \$559,372 2.8 \$1,017,614 \$250,000 \$0 \$1017,6 SB 21-211 Multi Dental Benefit \$5,565,000 0.0 \$0 \$1,522,875 \$0 \$4042,11 SB 21-221 Primary Care Payments Align Federal Funding \$25,330,755 0.0 \$0 \$1,522,875 \$0 \$4042,11 SB 21-238 Distribution Federal Funds Home- and Community-based Services \$757,686 4.6 \$(\$26,708,125) \$(\$1,98,121) \$0 \$42,423,81 Ye 201-22 Initial Appropriation \$13,277,940 601.4 \$3,346,715,7	SB 21-009 Reproductive Health Care Program	\$4,125,347	3.4	\$4,125,347	\$0	\$0	\$0
SB 21-038 Expansion of Complementary And Alternative Medicine \$75,967 0.9 \$37,984 \$0 \$0 \$0 \$37,988	SB 21-016 Protecting Preventive Health Care Coverage	\$905,467	0.0	\$90,547	\$0	\$0	\$814,920
SB 21-039 Elimination Of Subminimum Wage Employment \$500,576 1.3 \$82,414 \$8,277 \$0 \$409,88 SB 21-128 Modification To Administration Of The Nursing Home Penalty Cash Fund (\$500,000) 0.0 \$0 \$500,0000 \$0 \$409,88 SB 21-137 Behavioral Health Recovery Act \$2,285,227 2.8 \$1,017,614 \$250,000 \$0 \$1,017,66 SB 21-139 Maternal Health Recovery Act \$559,372 0.7 \$77,993 \$0 \$0 \$481,31 SB 21-134 Multi Dental Benefit \$5,565,000 0.0 \$0 \$1,522,875 \$0 \$4,042,17 SB21-212 Primary Care Payments Align Federal Funding \$25,330,755 0.0 \$0 \$57,330,334 \$57,330,334 \$(32,31,85) \$(31,27,88) SB21-238 Distribution Federal Funds Home-and Community-based Services \$757,686 4.6 \$(526,708,125) \$(514,998,121) \$0 \$42,423,93 FY 2021-22 Initial Appropriation \$13,279,794,040 601.4 \$3,346,715,726 \$1,595,483,422 \$87,674,424 \$8,249,920,44 TA-01 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD \$13,279,794,040	SB 21-025 Family Planning Service For Eligible Individuals	\$1,921,292	1.8	\$253,117	\$19,839	\$0	\$1,648,336
SB 21-128 Modification To Administration Of The Nursing Home Penalty Cash Fund (\$500,000) 0 \$0 (\$500,000) \$0 \$1.017,614 \$250,000 \$0 \$1,017,616 \$250,000 \$0 \$1,017,616 \$250,000 \$0 \$1,017,616 \$250,000 \$0 \$1,017,616 \$250,000 \$0 \$1,017,614 \$250,000 \$0 \$481,33 \$0 \$0 \$481,33 \$0 \$481,33 \$0 \$481,33 \$0 \$481,33 \$0 \$481,33 \$0 \$481,33 \$481,33 \$0 \$1,522,875 \$0 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 \$481,33 <td>SB 21-038 Expansion of Complementary And Alternative Medicine</td> <td>\$75,967</td> <td>0.9</td> <td>\$37,984</td> <td>\$0</td> <td>\$0</td> <td>\$37,983</td>	SB 21-038 Expansion of Complementary And Alternative Medicine	\$75,967	0.9	\$37,984	\$0	\$0	\$37,983
SB 21-137 Behavioral Health Recovery Act \$2,285,227 2.8 \$1,017,614 \$250,000 \$0 \$1,017,615 SB 21-194 Matemal Health Providers \$559,372 0.7 \$77,993 \$0 \$0 \$481,33 SB 21-211 Adult Dental Benefit \$559,565,000 0.0 \$0 \$1,522,875 \$0 \$4,042,12 SB 21-212 Primary Care Payments Align Federal Funding \$25,330,755 0.0 \$0 \$0 \$0 \$0 \$25,330,755 \$0.0 \$57,330,334 \$57,330,334 \$51,221,1855 \$13,127,68 \$1,228 Distribution Federal Funds Home- and Community-based Services \$757,686 4.6 \$26,708,125 \$(14,988,121) \$0 \$42,423,91 \$42,423,91 \$42,423,91 \$42,423,91 \$42,423,91 \$42,423,91 \$42,423,91 \$42,423,91 \$42,423,91 \$42,423,91 \$42,423,91 \$42,423,91 \$42,423,91 \$42,423,91 \$42,423,91 \$42,423,91 \$42,423,91 \$42,423,91 \$42,423,91 \$42,423,91 \$42,423,91 \$42,423,91 \$42,423,91 \$42,423,91 \$42,423,91 \$42,423,91 \$42,423,91 \$42,423,91 \$42,423,9	SB 21-039 Elimination Of Subminimum Wage Employment	\$500,576	1.3	\$82,414	\$8,277	\$0	\$409,885
SB 21-194 Maternal Health Providers \$55,9372 0.7 \$77,993 \$0 \$0 \$481,33 SB 21-211 Adult Dental Benefit \$5,565,000 0.0 \$0 \$1,522,875 \$0 \$4,042,12 SB21-212 Primary Care Payments Align Federal Funding \$25,330,755 0.0 \$0 \$57,330,334 \$51,321,185 \$13,127,68 SB 21-291 Use Of Increased Medicaid Match \$23,358,871 0.0 \$57,330,334 \$57,330,334 \$10,231,185 \$13,127,68 SB 21-298 Distribution Federal Funds Home- and Community-based Services \$757,686 4.6 \$28,708,125 \$14,958,121 \$0 \$42,423,81 FY 2021-22 Initial Appropriation \$13,279,794,000 601.4 \$3,346,715,726 \$1,595,483,422 \$87,674,424 \$8,249,920,41 TA-01 FY 2019-20 R-09 Adult LTH-HYPDN Clinical Assessmt Tool \$36,710 0.0 \$18,355 \$0 \$0 \$18,35 TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD \$1,995,497 \$0.0 \$8,700 \$2,795,497 \$0 \$6,75 TA-03 FY 2019-20 JBC Action: Increase in Funding for IDDE in \$13,517 0.0 \$6,75 <td>SB 21-128 Modification To Administration Of The Nursing Home Penalty Cash Fund</td> <td>(\$500,000)</td> <td>0.0</td> <td>\$0</td> <td>(\$500,000)</td> <td>\$0</td> <td>\$0</td>	SB 21-128 Modification To Administration Of The Nursing Home Penalty Cash Fund	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0
SB1-211 Adult Dental Benefit \$5,565,000 0.0 \$0 \$1,522,875 \$0 \$4,042,12 SB21-212 Primary Care Payments Align Federal Funding \$25,330,755 0.0 \$0 \$0 \$0 \$25,330,73 SB21-213 Use Of Increased Medicaid Match (\$23,358,871) 0.0 (\$57,330,334) \$57,330,334 (\$10,231,185) (\$13,127,68 SB 21-286 Distribution Federal Funds Home- and Community-based Services \$757,686 4.6 \$26,708,125) \$1,595,483,422 \$87,674,424 \$8,249,920,44 FY 201-22 Initial Appropriation \$13,279,794,040 601.4 \$3,346,715,726 \$1,595,483,422 \$87,674,424 \$8,249,920,44 TA-01 FY 2019-20 R-09 Adult LTH-HI/PDN Clinical Assessmt Tool \$36,710 0.0 \$18,355 \$0 \$0 \$18,35 TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD \$1,595,497 \$0 \$6,79 \$0 \$0 \$6,79 TA-04 FY 2020-21 R-19 Leased Space \$173,278 0.0 \$71,839 \$14,799 \$0 \$6,79 TA-05 FY 2020-21 R-20 Safety Net Provider Paymnts Adjustment \$0 \$0 \$0 \$0	SB 21-137 Behavioral Health Recovery Act	\$2,285,227	2.8	\$1,017,614	\$250,000	\$0	\$1,017,613
SB21-212 Primary Care Payments Align Federal Funding \$25,330,755 0.0 \$0 \$0 \$0 \$25,330,755 SB21-213 Use Of Increased Medicaid Match (\$23,358,871) 0.0 (\$57,330,334) \$57,330,334 (\$10,231,185) (\$13,127,68 SB 21-286 Distribution Federal Funds Home- and Community-based Services \$757,686 4.6 (\$26,708,125) (\$14,958,121) \$0 \$42,423,93 FY 2021-22 Initial Appropriation \$13,279,794,040 601.4 \$3,346,715,726 \$1,595,483,422 \$87,674,424 \$8,249,920,44 TA-01 FY 2019-20 R-09 Adult LTH-IP/DN Clinical Assessmit Tool \$36,710 0.0 \$18,355 \$0 \$0 \$18,35 TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD (\$1,995,497) (2.0) \$800,000 (\$2,795,497) \$0 \$6,77 TA-04 FY 2019-20 JBC Action: Increase in Funding for IDD Enr \$13,517 0.0 \$6,75 \$0 \$0 \$6,77 TA-04 FY 2020-21 R-19 Leased Space \$173,278 0.0 \$71,839 \$14,799 \$0 \$86,67 TA-05 FY 2020-21 R-20 Safety Net Provider Paymnts Adjustment \$6,273,126 0.0 </td <td>SB 21-194 Maternal Health Providers</td> <td>\$559,372</td> <td>0.7</td> <td>\$77,993</td> <td>\$0</td> <td>\$0</td> <td>\$481,379</td>	SB 21-194 Maternal Health Providers	\$559,372	0.7	\$77,993	\$0	\$0	\$481,379
SB21-213 Use Of Increased Medicaid Match (\$23,358,871) 0.0 (\$57,330,334) \$57,330,334 (\$10,231,185) (\$13,127,685) SB 21-286 Distribution Federal Funds Home- and Community-based Services \$757,686 4.6 (\$26,708,125) (\$14,958,121) \$0 \$42,423,935 FY 2021-22 Initial Appropriation \$13,279,794,040 601.4 \$3,346,715,726 \$1,595,483,422 \$87,674,424 \$8,249,920,447 TA-01 FY 2019-20 R-09 Adult LTHH/PDN Clinical Assessmt Tool \$36,710 0.0 \$18,355 \$0 \$0 \$18,355 TA-02 FY 2019-20 R-09 Adult LTHH/PDN Clinical Assessmt Tool \$36,710 0.0 \$800,000 (\$2,795,497) \$0 \$18,355 TA-02 FY 2019-20 R-09 Adult LTHH/PDN Clinical Assessmt Tool \$3,346,710 0.0 \$80,000 (\$2,795,497) \$0 \$18,355 TA-02 FY 2019-20 R-09 Adult LTHH/PDN Clinical Assessmt Tool \$3,346,710 0.0 \$80,000 (\$2,795,497) \$0 \$18,355 TA-02 FY 2019-20 R-09 Adult LTHH/PDN Clinical Assessmt Tool \$3,346,710 0.0 \$6,759 \$0 \$0 \$0 \$6,759 \$0 \$0 \$6,759	SB21-211 Adult Dental Benefit	\$5,565,000	0.0	\$0	\$1,522,875	\$0	\$4,042,125
SB 21-286 Distribution Federal Funds Home- and Community-based Services \$757,686 4.6 (\$26,708,125) (\$14,958,121) \$0 \$42,423,925, 920,221 Price of the Adult Dental Benefit \$13,279,794,040 601.4 \$3,346,715,726 \$1,595,483,422 \$87,674,424 \$8,249,920,44 \$74,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,0	SB21-212 Primary Care Payments Align Federal Funding	\$25,330,755	0.0	\$0	\$0	\$0	\$25,330,755
FY 2021-22 Initial Appropriation \$13,279,794,040 601.4 \$3,346,715,726 \$1,595,483,422 \$87,674,424 \$8,249,920,44	SB21-213 Use Of Increased Medicaid Match	(\$23,358,871)	0.0	(\$57,330,334)	\$57,330,334	(\$10,231,185)	(\$13,127,686)
TA-01 FY 2019-20 R-09 Adult LTHH/PDN Clinical Assessmt Tool \$36,710 0.0 \$18,355 \$0 \$0 \$0 \$18,355 \$1 \$0 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,4	SB 21-286 Distribution Federal Funds Home- and Community-based Services		4.6	(\$26,708,125)	(\$14,958,121)	\$0	\$42,423,932
TA-01 FY 2019-20 R-09 Adult LTHH/PDN Clinical Assessmt Tool \$36,710 0.0 \$18,355 \$0 \$0 \$18,355 \$0 \$1 \$0 \$18,355 \$1 \$0 \$1 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$1,400 \$	FY 2021-22 Initial Appropriation	\$13,279,794,040	601.4	\$3,346,715,726	\$1,595,483,422	\$87,674,424	\$8,249,920,468
TA-03 FY 2019-20 JBC Action: Increase in Funding for IDD Enr \$13,517 0.0 \$6,759 \$0 \$0 \$0 \$6,759 \$0 \$0 \$6,759 \$0 \$0 \$6,759 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-01 FY 2019-20 R-09 Adult LTHH/PDN Clinical Assessmt Tool		0.0	\$18,355		\$0	\$18,355
TA-03 FY 2019-20 JBC Action: Increase in Funding for IDD Enr \$13,517 0.0 \$6,759 \$0 \$0 \$0 \$6,759 \$0 \$0 \$6,759 \$0 \$0 \$6,759 \$0 \$0 \$6,759 \$0 \$0 \$6,759 \$0 \$0 \$0 \$6,759 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	(\$1,995,497)	(2.0)	\$800,000	(\$2,795,497)	\$0	\$0
TA-05 FY 2020-21 R-20 Safety Net Provider Paymnts Adjustment \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-03 FY 2019-20 JBC Action: Increase in Funding for IDD Enr			\$6,759		\$0	\$6,758
TA-06 FY 2020-21 R-15 Medicaid Recovery 3rd Party Liability (\$2,360,799) 0.0 (\$669,553) (\$102,725) \$0 (\$1,588,52) TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment \$6,273,126 0.0 \$3,136,561 \$0 \$0 \$3,136,561 TA-08 HB 20-1361 Reduce the Adult Dental Benefit \$11,130,000 0.0 \$0 \$2,941,728 \$0 \$8,188,23 TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over \$2,879,621 0.0 (\$248,611) \$1,816,181 \$0 \$1,312,03 TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs (\$1,433,231) 0.0 (\$696,695) (\$19,921) \$0 (\$716,61)	TA-04 FY 2020-21 R-19 Leased Space	\$173,278	0.0	\$71,839	\$14,799	\$0	\$86,640
TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment \$6,273,126 0.0 \$3,136,561 \$0 \$0 \$3,136,561 TA-08 HB 20-1361 Reduce the Adult Dental Benefit \$11,130,000 0.0 \$0 \$2,941,728 \$0 \$8,188,23 TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over \$2,879,621 0.0 (\$248,611) \$1,816,181 \$0 \$1,312,03 TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs (\$1,433,231) 0.0 (\$696,695) (\$19,921) \$0 (\$716,61)	TA-05 FY 2020-21 R-20 Safety Net Provider Paymnts Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment \$6,273,126 0.0 \$3,136,561 \$0 \$0 \$3,136,561 TA-08 HB 20-1361 Reduce the Adult Dental Benefit \$11,130,000 0.0 \$0 \$2,941,728 \$0 \$8,188,23 TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over \$2,879,621 0.0 (\$248,611) \$1,816,181 \$0 \$1,312,03 TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs (\$1,433,231) 0.0 (\$696,695) (\$19,921) \$0 (\$716,61)	TA-06 FY 2020-21 R-15 Medicaid Recovery 3rd Party Liability	(\$2,360,799)	0.0		(\$102,725)	\$0	(\$1,588,521)
TA-08 HB 20-1361 Reduce the Adult Dental Benefit \$11,130,000 0.0 \$0 \$2,941,728 \$0 \$8,188,27 TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over \$2,879,621 0.0 \$248,611) \$1,816,181 \$0 \$1,312,08 TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs (\$1,433,231) 0.0 \$696,695) (\$19,921) \$0 \$716,61	TA-07 FY 2020-21 JBC Action- Local Minimum Wage Adjustment	,	0.0	,	,	\$0	\$3,136,565
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over \$2,879,621 0.0 (\$248,611) \$1,816,181 \$0 \$1,312,09 TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs (\$1,433,231) 0.0 (\$696,695) (\$19,921) \$0 (\$716,61	TA-08 HB 20-1361 Reduce the Adult Dental Benefit		0.0		\$2,941,728	\$0	\$8,188,272
TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs (\$1,433,231) 0.0 (\$696,695) (\$19,921) \$0 (\$716,61	TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over		0.0	(\$248,611)	\$1,816,181	\$0	\$1,312,051
	TA-10 FY 2021-22 R-06 Remote Supports for HCBS Programs					\$0	(\$716,615)
	TA-11 FY 2021-22 R-11 Medicaid Funding for Connect 4 Health	\$482,663	0.0	\$0	\$189,918	\$0	\$292,745

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-12 FY 2021-22 R-08 Supported Living Services Flexibility	\$940,719	0.0	\$470,360	\$0	\$0	\$470,359
TA-13 JBC Action- 2.5% Provider Rate Increase	\$7,491,995	0.0	\$8,092,328	(\$575,863)	\$0	(\$24,470)
TA-14 FY 2021-22 R-20 MMIS Annualization Delay	\$7,376,207	0.0	\$2,035,713	\$0	\$0	\$5,340,494
TA-15 FY 2021-22 R-10 Convert Contractor Resources to FTE	\$306,688	0.5	(\$738)	\$6,070	\$0	\$301,356
TA-16 FY 2021-22 R-18 Behavioral Health Program Adjustments	\$43,447,378	0.0	\$6,149,232	\$3,251,364	\$0	\$34,046,782
TA-17 FY 2021-22 R-24 Addressing Health Care Disparities	(\$5,900,000)	0.0	(\$1,000,000)	\$0	\$0	(\$4,900,000)
TA-18 FY 2021-22 R-23 Behvioral Hlth Claims and Elig Process	(\$5,420,147)	0.0	(\$5,420,147)	\$0	\$0	\$0
TA-19 FY 2020-21 BA-13 Public School Health Services	\$4,706,022	0.0	\$0	\$5,196,936	\$0	(\$490,914)
TA-20 FY 2021-22 BA-15 Implement eConsult Program	(\$2,170,076)	0.1	(\$377,537)	(\$18,528)	\$0	(\$1,774,011)
TA-21 FY 2021-22 NPBA-01 CBMS PEAK	\$755,237	0.0	\$377,416	\$42,560	\$17	\$335,244
TA-22 FY 2021-22 R-17 Medicaid Benefit Adjustments	(\$52,173)	0.0	(\$26,086)	\$0	\$0	(\$26,087)
TA-23 Annualize BA-10 PHE End Resources	(\$7,002,728)	0.0	(\$2,556,275)	\$2,241,738	\$0	(\$6,688,191)
TA-24 FY 2021-22 R-16 Provider Rate Adjustments	(\$545,169)	0.0	(\$241,986)	(\$31,945)	\$0	(\$271,238)
TA-25 FY 2021-22 JBC Action: Decrease Member Copayment	\$4,404,931	0.0	\$954,930	\$274,532	\$0	\$3,175,469
TA-26 FY 2021-22 JBC Action: CUSOM Clinical Reviews	(\$1,733,600)	0.2	\$0	\$65	\$0	(\$1,733,665)
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	\$19,974,650	0.0	\$10,468,169	\$0	\$0	\$9,506,481
TA-28 FY 2021-22 JBC Action: Funding for Home Health and PDN	\$0	0.0	\$462,686	\$0	\$0	(\$462,686)
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$183,517,501	\$3,665,409	\$0	(\$187, 182, 910)
TA-30 FY21 Salary Survey Distribution	\$0	0.0	\$0	\$0	\$0	\$0
TA-31 HB 21-1166 Behavioral Health Crisis Response Training	\$67,680	0.0	\$67,680	\$0	\$0	\$0
TA-32 SB 21-038 Expnsion of Complementary & Alternative Mdcn	\$737,129	0.1	\$225,525	\$143,039	\$0	\$368,565
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	(\$403,941)	0.1	(\$1,257,106)	\$1,217,607	\$0	(\$364,442)
TA-34 HB 21-1198 HIth Care Billing Requirements Indigent	\$299,633	2.1	\$299,633	\$0	\$0	\$0
TA-35 HB 21-1275 Medicaid Reimbursement 4 Services by Pharm	\$2,423,343	0.4	\$798,411	\$192,919	\$0	\$1,432,013
TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	\$2,495,283	(0.8)	\$640,273	\$57,936	\$0	\$1,797,074
TA-37 HB 21-1085 Secure Transport Behavioral Health Crisis	\$139,300	0.1	\$104,717	\$5,433	\$0	\$29,150
TA-38 HB 21-1232 Standardized Health Benefit Plan CO Option	\$80,289	1.2	\$80,289	\$0	\$0	\$0
TA-39 SB 21-137 Behavioral Health Recovery Act	(\$545,743)	0.2	(\$147,872)	(\$250,000)	\$0	(\$147,871)
TA-40 SB 21-194 Maternal Health Providers	\$18,504,858	(0.7)	\$7,957,356	\$879,114	\$0	\$9,668,388
TA-41 SB 21-009 Reproductive Health Care Program	(\$1,045,771)	0.6	(\$270,732)	\$0	\$0	(\$775,039)
TA-42 SB 21-213 Use of Increased Medicaid Match	\$11,679,436	0.0	\$57,330,334	(\$57,330,334)	\$5,115,593	\$6,563,843
TA-43 SB 21-211 Adult Dental Benefit	(\$5,565,000)	0.0	\$0	(\$1,522,875)	\$0	(\$4,042,125)
TA-44 SB 21-286 Distribution Federal Funds HCBS	\$412	0.4	\$26,708,125	\$15,337,170	\$0	(\$42,044,883)
TA-46 FY 2021-22 JBC Action: Restore Funding for SB 19-195	\$94,095	1.0	\$47,048	\$0	\$0	\$47,047
TA-47A Annualize IDD Cash Fund Repeal	(\$446,195)	0.0	\$0	(\$446,195)	\$0	\$0
TA-47B Offset IDD Cash Fund Repeal FTE	\$307,488	2.0	\$307,488	\$0	\$0	\$0
TA-48 FY 2006-07 DI-8: Fund Nursing Facility Appraisals	\$279,746	0.0	\$139,873	\$0	\$0	\$139,873

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-49 FY 2021-22 R-09 Patient Access & Interop Rule Cmplianc	(\$858,490)	0.0	\$304,585	\$0	\$0	(\$1,163,075)
TA-50 FY 2019-20 NP-12 Salesforce	\$1,087	0.0	\$544	\$0	\$0	\$543
TA-51 SB 21-016 Protecting Preventive Health Coverage	(\$905,467)	0.0	(\$90,547)	\$0	\$0	(\$814,920)
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$3,308,680	\$9,487,867	\$38,950	(\$12,835,497)
TA-53A Statewide Operating Common Policy	\$276,765	0.0	\$60,693	\$47,058	\$81,254	\$87,760
TA-53B DHS Statewide Operating Common Policy w Medicaid	(\$108,768)	0.0	(\$54,384)	\$0	\$0	(\$54,384)
TA-54A Total Compensation Adjustments	\$3,710,485	0.0	\$1,765,027	\$138,230	\$22,117	\$1,785,111
TA-54B Other Agencies Total Comp Adjustments w Medicaid	\$2,147,408	0.0	\$1,059,709	\$0	\$0	\$1,087,699
TA-55A Annualization of SB 18-200	\$257,614	0.0	\$103,878	\$17,381	\$4,847	\$131,508
TA-55B Other Agencies Annualize SB 18-200 w Medicaid	\$199,904	0.0	\$99,952	\$0	\$0	\$99,952
TA-56A OIT Common Policy	\$406,883	0.0	\$164,068	\$27,452	\$7,655	\$207,708
TA-56B Other Agencies OIT Common Policy w Medicaid	\$546,101	0.0	\$273,051	\$0	\$0	\$273,050
TA-57 Amendment 35 Adjustments	(\$20,676)	0.0	\$0	(\$20,676)	\$0	\$0
TA-58A FY 22-23 Statewide Indirect Cost Allocation Plan	(\$181,794)	0.0	\$0	\$13,424	(\$76,124)	(\$119,094)
TA-58B Other Agencies FY 22-23 SWICAP w Medicaid	\$41,746	0.0	\$17,722	\$0	\$0	\$24,024
TA-59A Legal Services Adjustment	(\$206,345)	0.0	(\$10,592)	(\$106,283)	\$21,337	(\$110,807)
TA-59B DHS Legal Services Adjustment w Medicaid	\$33,326	0.0	\$16,663	\$0	\$0	\$16,663
TA-60 FY22-23 Correction for HB 21-1206	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$13,396,015,183	606.9	\$3,652,090,038	\$1,579,468,510	\$92,890,070	\$8,071,566,565
NP-01 Food Service and Housekeeping Coordinated Compensation	\$30,790	0.0	\$15,395	\$0	\$0	\$15,395
NP-02 Office of Operations Operating Request	\$115,513	0.0	\$57,756	\$0	\$0	\$57,757
NP-03 CSEAP Resources	\$4,680	0.0	\$2,003	\$282	\$36	\$2,359
NP-04 Paid Family Medical Leave Act Funding	\$138,348	0.0	\$68,596	\$403	\$112	\$69,237
NP-05 Annual Fleet Vehicle Request	\$7,542	0.0	\$3,771	\$0	\$0	\$3,771
NP-06 OIT_FY23 Budget Request Package	\$48,745	0.0	\$22,589	\$1,243	\$347	\$24,566
NP-07 DHS 1% Community Provider Rate Increase	\$182,884	0.0	\$91,441	\$0	\$0	\$91,443
NP-08 Equity Officers	\$216,966	2.0	\$0	\$0	\$108,483	\$108,483
R-01 Medical Services Premiums	(\$34,349,234)	0.0	\$203,211,855	\$39,321,653	(\$785,199)	(\$276,097,543)
R-02 Behavioral Health Programs	\$17,894,411	0.0	\$23,043,372	\$5,181,553	\$0	(\$10,330,514)
R-03 Child Health Plan Plus	\$37,398,301	0.0	\$11,373,603	\$5,647,506	\$0	\$20,377,192
R-04 Medicare Modernization Act State Contribution	\$27,863,762	0.0	\$27,863,762	\$0	\$0	\$0
R-05 Office of Community Living	\$36,542,346	0.0	\$41,134,323	\$956,424	\$0	(\$5,548,401)
R-06 Value Based Payments	\$22,850,574	9.6	\$7,403,648	(\$7,197)	\$0	\$15,454,123
R-07 Utilization Management	(\$3,011,223)	0.0	(\$1,512,985)	\$116,559	\$0	(\$1,614,797)
R-08 County Administration, Oversight and Eligibility	(\$590,849)	5.9	\$461,138	\$1,936,919	\$0	(\$2,988,906)
R-09 Office of Community Living Program Enhancements	\$2,452,715	0.0	\$1,872,153	\$0	\$0	\$580,562
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R-10 Provider Rate Adjustments	\$104,434,828	0.0	\$41,327,629	\$5,966,149	\$0	\$57,141,050

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-11 ACC/CHP+ Accountability	(\$1,048,141)	2.0	(\$351,127)	\$0	\$0	(\$697,014)
R-12 Convert Contractor Resources to FTE	(\$339,518)	23.2	(\$155,265)	(\$60,722)	\$370,586	(\$494,117)
R-13 Compliance FTE	(\$4,678,266)	10.8	(\$2,393,350)	\$108,434	\$0	(\$2,393,350)
R-14 MMIS Funding Adjustment and Contractor Conversion	(\$56,079,142)	12.5	(\$10,347,479)	(\$2,753,052)	\$0	(\$42,978,611)
R-15 Restore APCD Scholarship Funds	\$200,000	0.0	\$200,000	\$0	\$0	\$0
R-16 Urban Indian Health Organization State-Only Payments	\$48,025	0.0	\$48,025	\$0	\$0	\$0
R-17 SBIRT Training Grant Program Reduction	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$13,546,099,240	672.9	\$3,995,530,891	\$1,635,634,664	\$92,584,435	\$7,822,349,250