

Department of Health Care Policy and Financing

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-01 Food Service and Housekeeping Coordinated Compensation

Dept. Approval By:



Supplemental FY 2021-22

OSPB Approval By:

X

Budget Amendment FY 2022-23

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$69,565,956	\$0	\$71,582,435	\$30,790	\$28,237
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$31,196,172	\$0	\$33,902,313	\$15,395	\$14,118
	CF	\$1,888,903	\$0	\$1,888,903	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$36,480,881	\$0	\$35,791,219	\$15,395	\$14,119

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$14,794,888	\$0	\$15,976,945	\$2,553	\$0
07. Department of Human Services	FTE	0.0	0.0	0.0	0.0	0.0
Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding, (1)	GF	\$7,397,445	\$0	\$7,988,472	\$1,277	\$0
Executive Director's Office - Medicaid Funding - Executive Director's Office - Medicaid Funding	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,397,443	\$0	\$7,988,473	\$1,276	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$54,771,068	\$0	\$55,605,490	\$28,237	\$28,237
07. Department of Human Services	FTE	0.0	0.0	0.0	0.0	0.0
Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding, (1) Services for People with Disabilities - Medicaid Funding - Regional Centers	GF	\$23,798,727	\$0	\$25,913,841	\$14,118	\$14,118
	CF	\$1,888,903	\$0	\$1,888,903	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$29,083,438	\$0	\$27,802,746	\$14,119	\$14,119

Auxiliary Data

Requires Legislation? NO

Type of Request? Health Care Policy and Financing Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Impacts Other Agency

Department of Health Care Policy and Financing

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-02 Office of Operations Operating Request

Dept. Approval By:



Supplemental FY 2021-22

OSPB Approval By:

X

Budget Amendment FY 2022-23

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$17,863,051	\$0	\$18,546,542	\$115,513	\$115,513
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$8,931,526	\$0	\$9,273,272	\$57,756	\$57,756
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$8,931,525	\$0	\$9,273,270	\$57,757	\$57,757

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$17,863,051	\$0	\$18,546,542	\$115,513	\$115,513
	FTE	0.0	0.0	0.0	0.0	0.0
07. Department of Human Services Medicaid-Funded Programs, (J) Other, (1)	GF	\$8,931,526	\$0	\$9,273,272	\$57,756	\$57,756
Other - DHS Services Indirect Cost Assessment	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$8,931,525	\$0	\$9,273,270	\$57,757	\$57,757

Auxiliary Data

Requires Legislation? NO

Type of Request?

Health Care Policy and Financing Non-Prioritized Request

Interagency Approval or Related Schedule 13s:


Impacts Other Agency

Department of Health Care Policy and Financing

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-03 CSEAP Resources

Dept. Approval By:  _____ Supplemental FY 2021-22

OSPB Approval By: _____ Budget Amendment FY 2022-23

X

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$18,036,737	\$0	\$18,930,739	\$4,680	\$4,680
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$8,999,544	\$0	\$9,423,505	\$2,003	\$2,003
	CF	\$16,390	\$0	\$35,372	\$282	\$282
	RF	\$1,928	\$0	\$15,567	\$36	\$36
	FF	\$9,018,875	\$0	\$9,456,295	\$2,359	\$2,359

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$173,686	\$0	\$384,197	\$3,180	\$3,180
01. Executive Director's Office, (A) General Administration, (1)	FTE	0.0	0.0	0.0	0.0	0.0
General Administration - Payment to Risk Management and Property Funds	GF	\$68,018	\$0	\$150,233	\$1,253	\$1,253
	CF	\$16,390	\$0	\$35,372	\$282	\$282
	RF	\$1,928	\$0	\$15,567	\$36	\$36
	FF	\$87,350	\$0	\$183,025	\$1,609	\$1,609

	Total	\$17,863,051	\$0	\$18,546,542	\$1,500	\$1,500
07. Department of Human Services Medicaid-Funded Programs, (J) Other, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Other - DHS Services Indirect Cost Assessment	GF	\$8,931,526	\$0	\$9,273,272	\$750	\$750
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$8,931,525	\$0	\$9,273,270	\$750	\$750

Auxiliary Data

Requires Legislation? NO

Type of Request? Health Care Policy and Financing Non-Prioritized Request

Interagency Approval or Related Schedule 13s:


Impacts DPA

Department of Health Care Policy and Financing

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-04 Paid Family Medical Leave Act Funding

Dept. Approval By:  _____ Supplemental FY 2021-22

OSPB Approval By: _____ Budget Amendment FY 2022-23

X

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$14,794,888	\$0	\$15,976,945	\$138,348	\$138,348
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$7,397,445	\$0	\$7,988,472	\$68,596	\$68,596
	CF	\$0	\$0	\$0	\$403	\$403
	RF	\$0	\$0	\$0	\$112	\$112
	FF	\$7,397,443	\$0	\$7,988,473	\$69,237	\$69,237

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$0	\$0	\$0	\$5,978	\$5,978
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1) General Administration - Paid Family Medical Leave Funding	GF	\$0	\$0	\$0	\$2,411	\$2,411
	CF	\$0	\$0	\$0	\$403	\$403
	RF	\$0	\$0	\$0	\$112	\$112
	FF	\$0	\$0	\$0	\$3,052	\$3,052

	Total	\$14,794,888	\$0	\$15,976,945	\$132,370	\$132,370
	FTE	0.0	0.0	0.0	0.0	0.0
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding, (1) Executive Director's Office - Medicaid Funding - Executive Director's Office - Medicaid Funding	GF	\$7,397,445	\$0	\$7,988,472	\$66,185	\$66,185
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,397,443	\$0	\$7,988,473	\$66,185	\$66,185

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Auxiliary Data						
Requires Legislation?	NO					
Type of Request?	Health Care Policy and Financing Non-Prioritized Request		Interagency Approval or Related Schedule 13s:		Impacts DPA	

Department of Health Care Policy and Financing

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-05 Annual Fleet Vehicle Request

Dept. Approval By:



Supplemental FY 2021-22

OSPB Approval By:

X

Budget Amendment FY 2022-23

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$17,863,051	\$0	\$18,546,542	\$7,542	\$7,542
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$8,931,526	\$0	\$9,273,272	\$3,771	\$3,771
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$8,931,525	\$0	\$9,273,270	\$3,771	\$3,771

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$17,863,051	\$0	\$18,546,542	\$7,542	\$7,542
	FTE	0.0	0.0	0.0	0.0	0.0
07. Department of Human Services Medicaid-Funded Programs, (J) Other, (1)	GF	\$8,931,526	\$0	\$9,273,272	\$3,771	\$3,771
Other - DHS Services Indirect Cost Assessment	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$8,931,525	\$0	\$9,273,270	\$3,771	\$3,771

Auxiliary Data

Requires Legislation? NO

Type of Request?

Health Care Policy and Financing Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Impacts Other Agency

Department of Health Care Policy and Financing

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-06 OIT_FY23 Budget Request Package

Dept. Approval By: 

Supplemental FY 2021-22

OSPB Approval By: _____

Budget Amendment FY 2022-23

X

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$34,841,436	\$0	\$36,011,195	\$48,745	\$46,426
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$15,549,723	\$0	\$16,110,355	\$22,589	\$21,512
	CF	\$910,893	\$0	\$882,067	\$1,243	\$1,186
	RF	\$0	\$0	\$7,655	\$347	\$331
	FF	\$18,380,820	\$0	\$19,011,118	\$24,566	\$23,397

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$8,470,924	\$0	\$8,821,529	\$18,439	\$17,570
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1) General Administration - Payments to OIT	GF	\$3,454,378	\$0	\$3,618,446	\$7,436	\$7,084
	CF	\$910,893	\$0	\$882,067	\$1,243	\$1,186
	RF	\$0	\$0	\$7,655	\$347	\$331
	FF	\$4,105,653	\$0	\$4,313,361	\$9,413	\$8,969

	Total	\$8,507,461	\$0	\$8,643,124	\$74	\$74
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (B) Transfers to/from Other Departments, (1) Transfers to/from Other Departments - Facility Survey and Certification, Transfer to CDPHE	GF	\$3,163,819	\$0	\$3,218,637	\$37	\$37
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$5,343,642	\$0	\$5,424,487	\$37	\$37

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$17,863,051	\$0	\$18,546,542	\$30,232	\$28,782
07. Department of Human Services	FTE	0.0	0.0	0.0	0.0	0.0
Medicaid-Funded Programs, (J) Other, (1)	GF	\$8,931,526	\$0	\$9,273,272	\$15,116	\$14,391
Other - DHS Services	CF	\$0	\$0	\$0	\$0	\$0
Indirect Cost	RF	\$0	\$0	\$0	\$0	\$0
Assessment	FF	\$8,931,525	\$0	\$9,273,270	\$15,116	\$14,391

Auxiliary Data

Requires Legislation?	NO		
Type of Request?	Health Care Policy and Financing Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Requires OIT Approval

Department of Health Care Policy and Financing

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-07 DHS 1% Community Provider Rate Increase

Dept. Approval By:



Supplemental FY 2021-22

OSPB Approval By:

X

Budget Amendment FY 2022-23

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$24,545,643	\$0	\$24,549,045	\$182,884	\$182,884
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$11,524,437	\$0	\$12,274,523	\$91,441	\$91,441
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$13,021,206	\$0	\$12,274,522	\$91,443	\$91,443

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$13,421,808	\$0	\$13,422,730	\$77,161	\$77,161
	FTE	0.0	0.0	0.0	0.0	0.0
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding, (1) Division of Child Welfare - Medicaid Funding - Child Welfare Services	GF	\$6,294,828	\$0	\$6,711,365	\$38,580	\$38,580
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,126,980	\$0	\$6,711,365	\$38,581	\$38,581

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$7,968,022	\$0	\$7,968,022	\$79,680	\$79,680
07. Department of Human Services	FTE	0.0	0.0	0.0	0.0	0.0
Medicaid-Funded Programs, (D) Office of Early Childhood - Medicaid Funding, (1) Office of Early Childhood - Medicaid Funding - Div of Comm. and Family Support, Early Intervention Services	GF	\$3,737,003	\$0	\$3,984,011	\$39,840	\$39,840
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,231,019	\$0	\$3,984,011	\$39,840	\$39,840
	Total	\$128,478	\$0	\$128,478	\$1,285	\$1,285
07. Department of Human Services	FTE	0.0	0.0	0.0	0.0	0.0
Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding, (1) Behavioral Health Services - Medicaid Funding - Mental Health Treatment Services for Youth (H.B. 99-1116)	GF	\$60,256	\$0	\$64,239	\$642	\$642
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$68,222	\$0	\$64,239	\$643	\$643

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,865,775	\$0	\$1,865,775	\$18,657	\$18,657
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding, (1) Behavioral Health Services - Medicaid Funding - High Risk Pregnant Women Program	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$875,048	\$0	\$932,888	\$9,328	\$9,328
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$990,727	\$0	\$932,887	\$9,329	\$9,329
	Total	\$1,161,560	\$0	\$1,164,040	\$6,101	\$6,101
07. Department of Human Services Medicaid-Funded Programs, (1) Division of Youth Corrections - Medicaid Funding, (1) Division of Youth Corrections - Medicaid Funding - Division Of Youth Corrections - Medicaid Funding	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$557,302	\$0	\$582,020	\$3,051	\$3,051
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$604,258	\$0	\$582,020	\$3,050	\$3,050

Auxiliary Data

Requires Legislation? NO

Type of Request? Health Care Policy and Financing Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Impacts Other Agency

Department of Health Care Policy and Financing

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-08 Equity Officers

Dept. Approval By:

Supplemental FY 2021-22

OSPB Approval By:

Budget Amendment FY 2022-23

X

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$60,892,841	\$0	\$64,077,865	\$216,966	\$202,966
	FTE	560.9	0.0	564.4	2.0	2.0
Total of All Line Items Impacted by Change Request	GF	\$23,717,733	\$0	\$25,481,758	\$0	\$0
	CF	\$5,577,409	\$0	\$5,521,987	\$0	\$0
	RF	\$2,181,331	\$0	\$2,115,677	\$108,483	\$101,483
	FF	\$29,416,368	\$0	\$30,958,443	\$108,483	\$101,483

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$46,430,090	\$0	\$48,168,150	\$158,556	\$158,556
	FTE	560.9	0.0	564.4	2.0	2.0
01. Executive Director's Office, (A) General Administration, (1) General Administration - Personal Services	GF	\$17,965,940	\$0	\$18,939,543	\$0	\$0
	CF	\$4,404,610	\$0	\$4,386,646	\$0	\$0
	RF	\$1,892,340	\$0	\$1,835,729	\$79,278	\$79,278
	FF	\$22,167,200	\$0	\$23,006,232	\$79,278	\$79,278

	Total	\$6,863,806	\$0	\$8,102,805	\$28,172	\$28,172
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1) General Administration - Health, Life, and Dental	GF	\$2,642,297	\$0	\$3,338,890	\$0	\$0
	CF	\$556,742	\$0	\$563,126	\$0	\$0
	RF	\$166,554	\$0	\$165,482	\$14,086	\$14,086
	FF	\$3,498,213	\$0	\$4,035,307	\$14,086	\$14,086

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$102,458	\$0	\$84,601	\$226	\$226
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$50,803	\$0	\$34,144	\$0	\$0
General Administration - Short-term Disability	CF	\$9,763	\$0	\$5,638	\$0	\$0
	RF	\$3,300	\$0	\$1,593	\$113	\$113
	FF	\$38,592	\$0	\$43,226	\$113	\$113
	Total	\$2,360,586	\$0	\$2,644,871	\$7,056	\$7,056
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$924,349	\$0	\$1,067,047	\$0	\$0
General Administration - Amortization	CF	\$177,353	\$0	\$177,169	\$0	\$0
Equalization	RF	\$52,920	\$0	\$49,788	\$3,528	\$3,528
Disbursement	FF	\$1,205,964	\$0	\$1,350,867	\$3,528	\$3,528

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$2,360,586	\$0	\$2,644,871	\$7,056	\$7,056
01. Executive Director's Office, (A) General Administration, (1)	FTE	0.0	0.0	0.0	0.0	0.0
General Administration - Supplemental	GF	\$924,349	\$0	\$1,067,047	\$0	\$0
Amortization	CF	\$177,353	\$0	\$177,169	\$0	\$0
Equalization	RF	\$52,920	\$0	\$49,788	\$3,528	\$3,528
Disbursement	FF	\$1,205,964	\$0	\$1,350,867	\$3,528	\$3,528
	Total	\$2,775,315	\$0	\$2,432,567	\$15,900	\$1,900
01. Executive Director's Office, (A) General Administration, (1)	FTE	0.0	0.0	0.0	0.0	0.0
General Administration - Operating Expenses	GF	\$1,209,995	\$0	\$1,035,087	\$0	\$0
	CF	\$251,588	\$0	\$212,239	\$0	\$0
	RF	\$13,297	\$0	\$13,297	\$7,950	\$950
	FF	\$1,300,435	\$0	\$1,171,944	\$7,950	\$950

Auxiliary Data

Requires Legislation? NO

Type of Request? Health Care Policy and Financing Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Impacts DPA