

FY 2022-23 Budget Request - Department of Health Care Policy and Financing

January Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated 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 Cast	(\$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
S-06 PHE County Administration Resources	\$3,223,584	0.0	\$581,690	\$1,030,102	\$0	\$1,611,792
S-09 eConsult Program Implementation	(\$150,000)	0.0	(\$49,500)	(\$25,500)	\$0	(\$75,000)
S-10 HCBS ARPA Spending Authority	\$44,861,261	49.5	\$0	\$22,430,628	\$0	\$22,430,633
S-13 Medicaid Funding for Connect for Health CO	\$2,266,230	0.0	\$0	\$1,546,809	\$0	\$719,421
S-14 Centralized Eligibility Vendor Rate Change	\$1,278,649	0.0	\$0	\$639,324	\$0	\$639,325
S-15 Move Rx Importation Funding from OIT to GPS	\$0	0.0	\$0	\$0	\$0	\$0
S-16 HB 21-1166 Rollforward	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$503,654,167	613.4	\$111,729,049	\$85,451,838	\$4,144,561	\$302,328,719
FY 2022-23 Starting Base	\$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)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Behavioral 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
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	(\$398,190)	0.1	(\$31,221)	(\$8,277)	\$0	(\$358,692)
TA-34 HB 21-1198 Hlth Care Billing Requirements Indigent	\$299,633	2.1	\$299,633	\$0	\$0	\$0
TA-35 HB 21-1275 Medicaid Reimbursement 4 Services by Pharm	(\$744,150)	0.4	(\$37,891)	\$0	\$0	(\$706,259)
TA-36 SB 21-025 Fmly Planning Service 4 Eligible Individual	(\$1,153,752)	(0.8)	(\$105,415)	\$47,609	\$0	(\$1,095,946)
TA-37 HB 21-1085 Secure Transport Behavioral Health Crisis	(\$101,468)	0.1	(\$6,279)	(\$3,955)	\$0	(\$91,234)
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	(\$271,385)	0.2	(\$135,693)	\$0	\$0	(\$135,692)
TA-40 SB 21-194 Maternal Health Providers	(\$559,372)	(0.7)	(\$77,993)	\$0	\$0	(\$481,379)
TA-41 SB 21-009 Reproductive Health Care Program	(\$1,288,088)	0.6	(\$1,288,088)	\$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	\$94,095	1.0	\$47,048	\$0	\$0	\$47,047
TA-47A Annualize IDD Cash Fund Repeal	(\$138,707)	0.0	\$0	(\$138,707)	\$0	\$0
TA-48 FY 2006-07 DI-8: Fund Nursing Facility Appraisals	\$279,746	0.0	\$139,873	\$0	\$0	\$139,873
TA-49 FY 2021-22 R-09 Patient Access & Interop Rule Complianc	(\$858,490)	0.0	\$304,585	\$0	\$0	(\$1,163,075)
TA-51 SB 21-016 Protecting Preventive Health Coverage	(\$905,467)	0.0	(\$90,547)	\$0	\$0	(\$814,920)
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
TA-54B Other Agencies Total Comp Adjustments w Medicaid	\$114,573	0.0	\$43,293	\$0	\$0	\$71,280
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-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	\$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)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
R-10 Provider Rate Adjustments	\$440,463	0.0	\$62,953	\$107,118	\$0	\$270,392
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
BA-06 PHE County Administration Resources	\$10,175,120	0.0	\$1,066,277	\$1,888,241	\$0	\$7,220,602
BA-08 Behavioral Health Administration	\$638,727	4.8	\$319,365	\$0	\$0	\$319,362
BA-09 eConsult Program Implementation	\$71,516	0.0	\$23,600	\$12,158	\$0	\$35,758
BA-10 HCBS ARPA Spending Authority	\$62,178,478	46.1	\$0	\$31,089,237	\$0	\$31,089,241
BA-13 Medicaid Funding for Connect for Health CO	\$0	0.0	\$0	\$542,486	\$0	(\$542,486)
BA-14 Centralized Eligibility Vendor Rate Change	\$1,028,677	0.0	\$0	\$514,338	\$0	\$514,339
BA-15 Move Rx Importation Funding from OIT to GPS	\$0	0.0	\$0	\$0	\$0	\$0
BA-16 HB 21-1166 Rollforward	\$0	0.0	\$0	\$0	\$0	\$0
BA-17 Remove CUSOM Clinical Revenue Funding	(\$153,064)	(2.0)	\$0	(\$76,532)	\$0	(\$76,532)
NPBA-01 OIT_FY23 BA-02 CBMS Administration Allocation	\$3,477,278	0.0	\$738,945	\$417,243	(\$5,381)	\$2,326,471
NPBA-02 Transfer Prgms to the Dept of Early Childhood	\$8,047,702	0.0	\$4,023,851	\$0	\$0	\$4,023,851
NPBA-03 COWINS Partnership Agreement	\$9,608	0.0	\$2,566	\$15,288	(\$2,345)	(\$5,901)
FY 2022-23 Governor's Budget Request - Revised	\$515,143,869	682.3	\$114,451,755	\$97,597,402	\$4,777,442	\$298,317,270

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

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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
S-01 Medical Services Premiums	(\$193,724,244)	0.0	(\$102,340,617)	\$11,030,627	(\$735,599)	(\$101,678,655)
S-10 HCBS ARPA Spending Authority	\$65,205,231	0.0	\$0	\$27,436,097	\$0	\$37,769,134
S-17 Remove CUSOM Clinical Revenue Funding	(\$26,229,678)	0.0	\$0	(\$11,488,599)	\$0	(\$14,741,079)
S-20 Skilled Nursing Facility Enhanced Payments	\$20,001,000	0.0	\$10,000,500	\$0	\$0	\$10,000,500
FY 2021-22 Total Revised Appropriation Request	\$9,851,649,072	0.0	\$2,311,440,305	\$1,223,724,287	\$82,583,214	\$6,233,901,266
FY 2022-23 Starting Base	\$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)

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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
BA-07 Increase Base Wage for Nursing Homes	\$4,779,253	0.0	\$2,389,627	\$0	\$0	\$2,389,626
BA-09 eConsult Program Implementation	\$0	0.0	\$3,674	\$73,537	\$0	(\$77,211)
BA-10 HCBS ARPA Spending Authority	\$80,052,018	0.0	\$0	\$40,026,009	\$0	\$40,026,009
BA-17 Remove CUSOM Clinical Revenue Funding	(\$24,495,947)	0.0	\$0	(\$11,488,599)	\$0	(\$13,007,348)
NPBA-04 Savings from Nursing Facility Transitions	(\$3,396,132)	0.0	(\$1,698,066)	\$0	\$0	(\$1,698,066)
FY 2022-23 Governor's Budget Request - Revised	\$10,107,952,379	0.0	\$2,831,969,669	\$1,214,041,986	\$87,549,267	\$5,974,391,457

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
S-02 Behavioral Health Programs	\$100,335,065	0.0	\$14,033,780	\$8,724,673	\$0	\$77,576,612
S-21 FY 2020-21 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$1,099,059,020	0.0	\$218,082,748	\$63,463,318	\$0	\$817,512,954
FY 2022-23 Starting Base	\$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)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2022-23 Governor's Budget Request - Revised	\$1,058,133,161	0.0	\$259,496,330	\$78,511,459	\$0	\$720,125,372

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
S-05 Office of Community Living	(\$11,151,246)	0.0	(\$22,115,708)	\$17,839,255	\$0	(\$6,874,793)
S-10 HCBS ARPA Spending Authority	\$55,660,720	0.0	\$0	\$23,522,777	\$0	\$32,137,943
FY 2021-22 Total Revised Appropriation Request	\$878,749,508	37.5	\$318,109,176	\$50,617,269	\$0	\$510,023,063
FY 2022-23 Starting Base	\$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
BA-10 HCBS ARPA Spending Authority	\$53,876,951	0.0	\$0	\$26,938,475	\$0	\$26,938,476
FY 2022-23 Governor's Budget Request - Revised	\$972,947,293	39.5	\$462,927,512	\$35,343,291	\$0	\$474,676,490

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$495,585,511	0.0	\$26,107,686	\$182,541,314	\$0	\$286,936,511
S-03 Child Health Plan Plus	(\$8,778,202)	0.0	(\$5,351,109)	\$2,254,146	\$0	(\$5,681,239)
S-11 FMAP True Up of Non-Forecast Lines	\$0	0.0	(\$166,842)	\$0	\$0	\$166,842
S-12 Safety Net Provider Payments	(\$30,838,397)	0.0	\$0	(\$36,633,036)	\$0	\$5,794,639
S-14 Centralized Eligibility Vendor Rate Change	\$114,173	0.0	\$0	\$36,238	\$0	\$77,935
S-21 FY 2020-21 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$456,083,085	0.0	\$20,589,735	\$148,198,662	\$0	\$287,294,688
FY 2022-23 Starting Base	\$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
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
BA-12 Safety Net Provider Payments	(\$34,573,801)	0.0	\$0	(\$20,272,246)	\$0	(\$14,301,555)
BA-14 Centralized Eligibility Vendor Rate Change	\$89,450	0.0	\$0	\$31,307	\$0	\$58,143
FY 2022-23 Governor's Budget Request - Revised	\$503,924,929	0.0	\$37,909,429	\$182,782,943	\$0	\$283,232,557

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
S-04 Medicare Modernization Act State Contribution	\$3,803,082	0.0	\$3,803,082	\$0	\$0	\$0
S-10 HCBS ARPA Spending Authority	\$13,260,976	4.0	\$0	\$13,260,976	\$0	\$0
S-11 FMAP True Up of Non-Forecast Lines	\$0	0.0	(\$138,736)	(\$3,822,764)	(\$6,975)	\$3,968,475
S-18 SB 21-009 Funding Adjustments	(\$1,822,095)	0.0	(\$1,822,095)	\$0	\$0	\$0
S-19 Urban Indian Health Organization State-Only Payments	\$70,825	0.0	\$70,825	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$404,310,691	4.0	\$206,293,692	\$99,920,898	\$204,075	\$97,892,026
FY 2022-23 Starting Base	\$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)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
BA-10 HCBS ARPA Spending Authority	\$55,339,558	4.0	\$0	\$55,339,558	\$0	\$0
FY 2022-23 Governor's Budget Request - Revised	\$478,247,665	4.0	\$234,337,271	\$150,519,180	\$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
S-11 FMAP True Up of Non-Forecast Lines	\$0	0.0	(\$1,380,055)	\$0	\$0	\$1,380,055
FY 2021-22 Total Revised Appropriation Request	\$123,675,431	0.0	\$55,596,236	\$1,888,903	\$0	\$66,190,292
FY 2022-23 Starting Base	\$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
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
NPBA-02 Transfer Prgms to the Dept of Early Childhood	(\$8,047,702)	0.0	(\$4,023,851)	\$0	\$0	(\$4,023,851)
NPBA-03 COWINS Partnership Agreement	\$555,371	0.0	\$277,685	\$0	\$0	\$277,686

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Revised	\$119,403,005	0.0	\$57,562,598	\$1,888,903	\$0	\$59,951,504
Total For: Department of 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 Cast	(\$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
S-01 Medical Services Premiums	(\$193,724,244)	0.0	(\$102,340,617)	\$11,030,627	(\$735,599)	(\$101,678,655)
S-02 Behavioral Health Programs	\$100,335,065	0.0	\$14,033,780	\$8,724,673	\$0	\$77,576,612
S-03 Child Health Plan Plus	(\$8,778,202)	0.0	(\$5,351,109)	\$2,254,146	\$0	(\$5,681,239)
S-04 Medicare Modernization Act State Contribution	\$3,803,082	0.0	\$3,803,082	\$0	\$0	\$0
S-05 Office of Community Living	(\$11,151,246)	0.0	(\$22,115,708)	\$17,839,255	\$0	(\$6,874,793)
S-06 PHE County Administration Resources	\$3,223,584	0.0	\$581,690	\$1,030,102	\$0	\$1,611,792
S-09 eConsult Program Implementation	(\$150,000)	0.0	(\$49,500)	(\$25,500)	\$0	(\$75,000)
S-10 HCBS ARPA Spending Authority	\$178,988,188	53.5	\$0	\$86,650,478	\$0	\$92,337,710
S-11 FMAP True Up of Non-Forecast Lines	\$0	0.0	(\$1,685,633)	(\$3,822,764)	(\$6,975)	\$5,515,372
S-12 Safety Net Provider Payments	(\$30,838,397)	0.0	\$0	(\$36,633,036)	\$0	\$5,794,639
S-13 Medicaid Funding for Connect for Health CO	\$2,266,230	0.0	\$0	\$1,546,809	\$0	\$719,421
S-14 Centralized Eligibility Vendor Rate Change	\$1,392,822	0.0	\$0	\$675,562	\$0	\$717,260
S-15 Move Rx Importation Funding from OIT to GPS	\$0	0.0	\$0	\$0	\$0	\$0
S-16 HB 21-1166 Rollforward	\$0	0.0	\$0	\$0	\$0	\$0
S-17 Remove CUSOM Clinical Revenue Funding	(\$26,229,678)	0.0	\$0	(\$11,488,599)	\$0	(\$14,741,079)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S-18 SB 21-009 Funding Adjustments	(\$1,822,095)	0.0	(\$1,822,095)	\$0	\$0	\$0
S-19 Urban Indian Health Organization State-Only Payments	\$70,825	0.0	\$70,825	\$0	\$0	\$0
S-20 Skilled Nursing Facility Enhanced Payments	\$20,001,000	0.0	\$10,000,500	\$0	\$0	\$10,000,500
S-21 FY 2020-21 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$13,317,180,974	654.9	\$3,241,840,941	\$1,673,265,175	\$86,931,850	\$8,315,143,008
FY 2022-23 Starting Base	\$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
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 Behavioral 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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Hlth 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
TA-49 FY 2021-22 R-09 Patient Access & Interop Rule Complianc	(\$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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
R-10 Provider Rate Adjustments	\$104,434,828	0.0	\$41,327,629	\$5,966,149	\$0	\$57,141,050
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
BA-06 PHE County Administration Resources	\$10,175,120	0.0	\$1,066,277	\$1,888,241	\$0	\$7,220,602
BA-07 Increase Base Wage for Nursing Homes	\$4,779,253	0.0	\$2,389,627	\$0	\$0	\$2,389,626
BA-08 Behavioral Health Administration	\$638,727	4.8	\$319,365	\$0	\$0	\$319,362
BA-09 eConsult Program Implementation	\$71,516	0.0	\$27,274	\$85,695	\$0	(\$41,453)
BA-10 HCBS ARPA Spending Authority	\$251,447,005	50.1	\$0	\$153,393,279	\$0	\$98,053,726
BA-12 Safety Net Provider Payments	(\$34,573,801)	0.0	\$0	(\$20,272,246)	\$0	(\$14,301,555)
BA-13 Medicaid Funding for Connect for Health CO	\$0	0.0	\$0	\$542,486	\$0	(\$542,486)
BA-14 Centralized Eligibility Vendor Rate Change	\$1,118,127	0.0	\$0	\$545,645	\$0	\$572,482
BA-15 Move Rx Importation Funding from OIT to GPS	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BA-16 HB 21-1166 Rollforward	\$0	0.0	\$0	\$0	\$0	\$0
BA-17 Remove CUSOM Clinical Revenue Funding	(\$24,649,011)	(2.0)	\$0	(\$11,565,131)	\$0	(\$13,083,880)
NPBA-01 OIT_FY23 BA-02 CBMS Administration Allocation	\$3,477,278	0.0	\$738,945	\$417,243	(\$5,381)	\$2,326,471
NPBA-02 Transfer Prgms to the Dept of Early Childhood	\$0	0.0	\$0	\$0	\$0	\$0
NPBA-03 COWINS Partnership Agreement	\$564,979	0.0	\$280,251	\$15,288	(\$2,345)	\$271,785
NPBA-04 Savings from Nursing Facility Transitions	(\$3,396,132)	0.0	(\$1,698,066)	\$0	\$0	(\$1,698,066)
FY 2022-23 Governor's Budget Request - Revised	\$13,755,752,301	725.8	\$3,998,654,564	\$1,760,685,164	\$92,576,709	\$7,903,835,864

FY 2022-23 Budget Request - Department of Health Care Policy and Financing

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (A) General Administration - Personal Services						
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
S-10 HCBS ARPA Spending Authority	\$2,520,553	49.5	\$0	\$1,260,277	\$0	\$1,260,276
FY 2021-22 Total Revised Appropriation Request	\$48,950,643	610.4	\$17,965,940	\$5,664,887	\$1,892,340	\$23,427,476
FY 2022-23 Starting Base	\$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 Behavioral Hlth 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
TA-47A Annualize IDD Cash Fund Repeal	(\$18,489)	0.0	\$0	(\$18,489)	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-49 FY 2021-22 R-09 Patient Access & Interop Rule Complianc	\$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	\$53,095,462	630.4	\$20,463,904	\$4,721,207	\$2,284,747	\$25,625,604
BA-08 Behavioral Health Administration	\$474,767	4.8	\$237,384	\$0	\$0	\$237,383
BA-09 eConsult Program Implementation	\$55,534	0.0	\$18,326	\$9,441	\$0	\$27,767
BA-10 HCBS ARPA Spending Authority	\$3,383,177	46.1	\$0	\$1,691,589	\$0	\$1,691,588
BA-17 Remove CUSOM Clinical Revenue Funding	(\$150,364)	(2.0)	\$0	(\$75,182)	\$0	(\$75,182)
FY 2022-23 Total Revised Appropriation Request	\$56,858,576	679.3	\$20,719,614	\$6,347,055	\$2,284,747	\$27,507,160

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
FY 2021-22 Initial Appropriation	\$6,863,806	0.0	\$2,642,297	\$556,742	\$166,554	\$3,498,213
S-10 HCBS ARPA Spending Authority	\$344,789	0.0	\$0	\$172,394	\$0	\$172,395
FY 2021-22 Total Revised Appropriation Request	\$7,208,595	0.0	\$2,642,297	\$729,136	\$166,554	\$3,670,608
FY 2022-23 Starting Base	\$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
BA-08 Behavioral Health Administration	\$48,276	0.0	\$24,138	\$0	\$0	\$24,138
BA-09 eConsult Program Implementation	\$10,042	0.0	\$3,314	\$1,707	\$0	\$5,021
BA-10 HCBS ARPA Spending Authority	\$463,189	0.0	\$0	\$231,594	\$0	\$231,595
NPBA-03 COWINS Partnership Agreement	\$9,608	0.0	\$2,566	\$15,288	(\$2,345)	(\$5,901)
FY 2022-23 Total Revised Appropriation Request	\$9,574,417	0.0	\$3,659,819	\$876,518	\$243,378	\$4,794,702

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
S-10 HCBS ARPA Spending Authority	\$3,589	0.0	\$0	\$1,794	\$0	\$1,795
FY 2021-22 Total Revised Appropriation Request	\$106,047	0.0	\$50,803	\$11,557	\$3,300	\$40,387
FY 2022-23 Starting Base	\$102,458	0.0	\$50,803	\$9,763	\$3,300	\$38,592
TA-47A Annualize IDD Cash Fund Repeal	(\$75)	0.0	\$0	(\$75)	\$0	\$0
TA-54A Total Compensation Adjustments	(\$17,782)	0.0	(\$16,659)	(\$4,050)	(\$1,707)	\$4,634
FY 2022-23 Base Request	\$84,601	0.0	\$34,144	\$5,638	\$1,593	\$43,226
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
BA-08 Behavioral Health Administration	\$676	0.0	\$338	\$0	\$0	\$338
BA-09 eConsult Program Implementation	\$84	0.0	\$28	\$14	\$0	\$42
BA-10 HCBS ARPA Spending Authority	\$4,814	0.0	\$0	\$2,407	\$0	\$2,407
FY 2022-23 Total Revised Appropriation Request	\$97,191	0.0	\$36,677	\$8,533	\$2,232	\$49,749
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
S-10 HCBS ARPA Spending Authority	\$112,177	0.0	\$0	\$56,088	\$0	\$56,089
FY 2021-22 Total Revised Appropriation Request	\$2,472,763	0.0	\$924,349	\$233,441	\$52,920	\$1,262,053
FY 2022-23 Starting Base	\$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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BA-08 Behavioral Health Administration	\$21,129	0.0	\$10,565	\$0	\$0	\$10,564
BA-09 eConsult Program Implementation	\$2,470	0.0	\$815	\$420	\$0	\$1,235
BA-10 HCBS ARPA Spending Authority	\$150,565	0.0	\$0	\$75,282	\$0	\$75,283
FY 2022-23 Total Revised Appropriation Request	\$3,038,316	0.0	\$1,146,264	\$267,758	\$69,769	\$1,554,525

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
S-10 HCBS ARPA Spending Authority	\$112,177	0.0	\$0	\$56,088	\$0	\$56,089
FY 2021-22 Total Revised Appropriation Request	\$2,472,763	0.0	\$924,349	\$233,441	\$52,920	\$1,262,053
FY 2022-23 Starting Base	\$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
BA-08 Behavioral Health Administration	\$21,129	0.0	\$10,565	\$0	\$0	\$10,564
BA-09 eConsult Program Implementation	\$2,472	0.0	\$815	\$421	\$0	\$1,236
BA-10 HCBS ARPA Spending Authority	\$150,565	0.0	\$0	\$75,282	\$0	\$75,283
FY 2022-23 Total Revised Appropriation Request	\$3,038,318	0.0	\$1,146,264	\$267,759	\$69,769	\$1,554,526

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
FY 2021-22 Total Revised Appropriation Request	\$1,077,009	0.0	\$401,537	\$83,411	\$24,889	\$567,172
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$1,117,582	0.0	\$451,764	\$72,811	\$21,079	\$571,928

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
FY 2021-22 Total Revised Appropriation Request	\$1,273,930	0.0	\$474,954	\$98,663	\$29,439	\$670,874
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$160,589	0.0	\$64,559	\$14,502	\$976	\$80,552
FY 2022-23 Starting Base	\$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
TA-53A Statewide Operating Common Policy	(\$20,911)	0.0	(\$10,685)	(\$688)	\$4,668	(\$14,206)
FY 2022-23 Base Request	\$138,687	0.0	\$53,874	\$12,823	\$5,644	\$66,346
FY 2022-23 Governor's Budget Request - Nov 1	\$138,687	0.0	\$53,874	\$12,823	\$5,644	\$66,346
FY 2022-23 Total Revised Appropriation Request	\$138,687	0.0	\$53,874	\$12,823	\$5,644	\$66,346

Operating Expenses

SB 21-205 Long Appropriations Bill	\$2,600,669	0.0	\$1,113,377	\$232,419	\$13,297	\$1,241,576
HB 21-1085 Secure Transportation Behavioral Health Crisis	\$7,550	0.0	\$3,481	\$294	\$0	\$3,775
HB 21-1198 Health-care Billing Requirements For Indigent Patients	\$7,280	0.0	\$7,280	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 21-1232 Standardized Health Benefit Plan Colorado Option	\$13,750	0.0	\$13,750	\$0	\$0	\$0
HB 21-1275 Medicaid Reimbursement For Services By Pharmacists	\$14,830	0.0	\$7,415	\$0	\$0	\$7,415
SB 21-009 Reproductive Health Care Program	\$36,400	0.0	\$36,400	\$0	\$0	\$0
SB 21-025 Family Planning Service For Eligible Individuals	\$8,900	0.0	\$4,450	\$0	\$0	\$4,450
SB 21-038 Expansion of Complementary And Alternative Medicine	\$10,166	0.0	\$5,083	\$0	\$0	\$5,083
SB 21-039 Elimination Of Subminimum Wage Employment	\$8,090	0.0	\$3,794	\$0	\$0	\$4,296
SB 21-137 Behavioral Health Recovery Act	\$22,650	0.0	\$11,325	\$0	\$0	\$11,325
SB 21-194 Maternal Health Providers	\$7,280	0.0	\$3,640	\$0	\$0	\$3,640
SB 21-286 Distribution Federal Funds Home- and Community-based Services	\$37,750	0.0	\$0	\$18,875	\$0	\$18,875
FY 2021-22 Initial Appropriation	\$2,775,315	0.0	\$1,209,995	\$251,588	\$13,297	\$1,300,435
S-10 HCBS ARPA Spending Authority	\$272,968	0.0	\$0	\$136,484	\$0	\$136,484
FY 2021-22 Total Revised Appropriation Request	\$3,048,283	0.0	\$1,209,995	\$388,072	\$13,297	\$1,436,919
FY 2022-23 Starting Base	\$2,775,315	0.0	\$1,209,995	\$251,588	\$13,297	\$1,300,435
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	(\$1,900)	0.0	\$0	(\$1,900)	\$0	\$0
TA-15 FY 2021-22 R-10 Convert Contractor Resources to FTE	(\$82,242)	0.0	(\$21,454)	(\$12,297)	\$0	(\$48,491)
TA-18 FY 2021-22 R-23 Behavioral Hlth Claims and Elig Process	(\$108,169)	0.0	(\$108,169)	\$0	\$0	\$0
TA-20 FY 2021-22 BA-15 Implement eConsult Program	(\$18,892)	0.0	(\$6,235)	(\$3,211)	\$0	(\$9,446)
TA-26 FY 2021-22 JBC Action: CUSOM Clinical Reviews	(\$12,400)	0.0	\$0	(\$6,200)	\$0	(\$6,200)
TA-32 SB 21-038 Expnsion of Complementary & Alternative Mdcn	(\$4,892)	0.0	(\$2,446)	\$0	\$0	(\$2,446)
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	(\$6,200)	0.0	(\$2,849)	\$0	\$0	(\$3,351)
TA-34 HB 21-1198 Hlth Care Billing Requirements Indigent	\$51,110	0.0	\$51,110	\$0	\$0	\$0
TA-35 HB 21-1275 Medicaid Reimbursement 4 Services by Pharm	(\$12,130)	0.0	(\$6,065)	\$0	\$0	(\$6,065)
TA-36 SB 21-025 Fmily Planning Service 4 Eligible Individual	(\$7,550)	0.0	(\$3,775)	\$0	\$0	(\$3,775)
TA-37 HB 21-1085 Secure Transport Behavioral Health Crisis	(\$6,200)	0.0	(\$2,859)	(\$241)	\$0	(\$3,100)
TA-38 HB 21-1232 Standardized Health Benefit Plan CO Option	(\$11,050)	0.0	(\$11,050)	\$0	\$0	\$0
TA-39 SB 21-137 Behavioral Health Recovery Act	(\$18,600)	0.0	(\$9,300)	\$0	\$0	(\$9,300)
TA-40 SB 21-194 Maternal Health Providers	(\$7,280)	0.0	(\$3,640)	\$0	\$0	(\$3,640)
TA-41 SB 21-009 Reproductive Health Care Program	(\$31,000)	0.0	(\$31,000)	\$0	\$0	\$0
TA-44 SB 21-286 Distribution Federal Funds HCBS	(\$31,000)	0.0	\$0	(\$15,500)	\$0	(\$15,500)
TA-46 FY 2021-22 JBC Action: Restore Funding for SB 19-195	(\$29,650)	0.0	(\$14,825)	\$0	\$0	(\$14,825)
TA-49 FY 2021-22 R-09 Patient Access & Interop Rule Complianc	(\$4,703)	0.0	(\$2,351)	\$0	\$0	(\$2,352)
FY 2022-23 Base Request	\$2,432,567	0.0	\$1,035,087	\$212,239	\$13,297	\$1,171,944
NP-08 Equity Officers	\$15,900	0.0	\$0	\$0	\$7,950	\$7,950
R-06 Value Based Payments	\$79,500	0.0	\$39,750	\$0	\$0	\$39,750
R-08 County Administration, Oversight and Eligibility	\$61,680	0.0	\$18,550	\$12,290	\$0	\$30,840
R-11 ACC/CHP+ Accountability	\$15,900	0.0	\$3,975	\$2,782	\$0	\$9,143
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	\$1,473,267
BA-08 Behavioral Health Administration	\$39,750	0.0	\$19,875	\$0	\$0	\$19,875

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BA-09 eConsult Program Implementation	\$914	0.0	\$302	\$155	\$0	\$457
BA-10 HCBS ARPA Spending Authority	\$43,822	0.0	\$0	\$21,911	\$0	\$21,911
BA-17 Remove CUSOM Clinical Revenue Funding	(\$2,700)	0.0	\$0	(\$1,350)	\$0	(\$1,350)
FY 2022-23 Total Revised Appropriation Request	\$3,078,533	0.0	\$1,232,220	\$272,549	\$59,604	\$1,514,160

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
FY 2021-22 Total Revised Appropriation Request	\$1,172,759	0.0	\$384,389	\$206,798	\$0	\$581,572
FY 2022-23 Starting Base	\$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	\$470,765
FY 2022-23 Governor's Budget Request - Nov 1	\$961,138	0.0	\$373,797	\$95,239	\$21,337	\$470,765
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$807,180	0.0	\$330,159	\$70,687	\$2,172	\$404,162
FY 2022-23 Starting Base	\$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	\$0
TA-53A Statewide Operating Common Policy	\$54,216	0.0	\$3,373	\$13,214	\$32,628	\$5,001
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	\$409,163
FY 2022-23 Total Revised Appropriation Request	\$856,571	0.0	\$333,532	\$79,076	\$34,800	\$409,163

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
FY 2021-22 Total Revised Appropriation Request	\$173,686	0.0	\$68,018	\$16,390	\$1,928	\$87,350
FY 2022-23 Starting Base	\$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	\$0
TA-53A Statewide Operating Common Policy	\$211,631	0.0	\$82,215	\$20,102	\$13,639	\$95,675
FY 2022-23 Base Request	\$384,197	0.0	\$150,233	\$35,372	\$15,567	\$183,025
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	\$184,634
FY 2022-23 Total Revised Appropriation Request	\$387,377	0.0	\$151,486	\$35,654	\$15,603	\$184,634

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
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	\$1,395,373
S-10 HCBS ARPA Spending Authority	\$226,601	0.0	\$0	\$113,300	\$0	\$113,301
FY 2021-22 Total Revised Appropriation Request	\$3,017,349	0.0	\$1,157,045	\$351,630	\$0	\$1,508,674
FY 2022-23 Starting Base	\$2,790,748	0.0	\$1,157,045	\$238,330	\$0	\$1,395,373
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	\$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	\$76,541
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
BA-08 Behavioral Health Administration	\$33,000	0.0	\$16,500	\$0	\$0	\$16,500
BA-10 HCBS ARPA Spending Authority	\$304,425	0.0	\$0	\$152,212	\$0	\$152,213
FY 2022-23 Total Revised Appropriation Request	\$3,720,156	0.0	\$1,384,818	\$419,004	\$31,842	\$1,884,492
Capitol Complex Leased Space						
SB 21-205 Long Appropriations Bill	\$651,086	0.0	\$266,157	\$57,078	\$1,828	\$326,023
FY 2021-22 Initial Appropriation	\$651,086	0.0	\$266,157	\$57,078	\$1,828	\$326,023
FY 2021-22 Total Revised Appropriation Request	\$651,086	0.0	\$266,157	\$57,078	\$1,828	\$326,023
FY 2022-23 Starting Base	\$651,086	0.0	\$266,157	\$57,078	\$1,828	\$326,023
TA-47A Annualize IDD Cash Fund Repeal	(\$3,901)	0.0	\$0	(\$3,901)	\$0	\$0
TA-53A Statewide Operating Common Policy	(\$22,208)	0.0	(\$23,034)	\$4,553	\$23,579	(\$27,306)
FY 2022-23 Base Request	\$624,977	0.0	\$243,123	\$57,730	\$25,407	\$298,717
FY 2022-23 Governor's Budget Request - Nov 1	\$624,977	0.0	\$243,123	\$57,730	\$25,407	\$298,717
FY 2022-23 Total Revised Appropriation Request	\$624,977	0.0	\$243,123	\$57,730	\$25,407	\$298,717
Payments to OIT						
SB 21-205 Long Appropriations Bill	\$8,470,924	0.0	\$3,454,378	\$910,893	\$0	\$4,105,653
FY 2021-22 Initial Appropriation	\$8,470,924	0.0	\$3,454,378	\$910,893	\$0	\$4,105,653
S-15 Move Rx Importation Funding from OIT to GPS	(\$296,160)	0.0	(\$296,160)	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$8,174,764	0.0	\$3,158,218	\$910,893	\$0	\$4,105,653
FY 2022-23 Starting Base	\$8,470,924	0.0	\$3,454,378	\$910,893	\$0	\$4,105,653
TA-47A Annualize IDD Cash Fund Repeal	(\$56,278)	0.0	\$0	(\$56,278)	\$0	\$0
TA-56A OIT Common Policy	\$406,883	0.0	\$164,068	\$27,452	\$7,655	\$207,708

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$8,821,529	0.0	\$3,618,446	\$882,067	\$7,655	\$4,313,361
NP-06 OIT_FY23 Budget Request Package	\$18,439	0.0	\$7,436	\$1,243	\$347	\$9,413
FY 2022-23 Governor's Budget Request - Nov 1	\$8,839,968	0.0	\$3,625,882	\$883,310	\$8,002	\$4,322,774
BA-15 Move Rx Importation Funding from OIT to GPS	(\$296,160)	0.0	(\$296,160)	\$0	\$0	\$0
NPBA-01 OIT_FY23 BA-02 CBMS Administration Allocation	(\$285,976)	0.0	(\$115,314)	(\$19,295)	(\$5,381)	(\$145,986)
FY 2022-23 Total Revised Appropriation Request	\$8,257,832	0.0	\$3,214,408	\$864,015	\$2,621	\$4,176,788

CORE Operations

SB 21-205 Long Appropriations Bill	\$112,780	0.0	\$56,303	\$5,835	\$0	\$50,642
FY 2021-22 Initial Appropriation	\$112,780	0.0	\$56,303	\$5,835	\$0	\$50,642
FY 2021-22 Total Revised Appropriation Request	\$112,780	0.0	\$56,303	\$5,835	\$0	\$50,642
FY 2022-23 Starting Base	\$112,780	0.0	\$56,303	\$5,835	\$0	\$50,642
TA-47A Annualize IDD Cash Fund Repeal	(\$399)	0.0	\$0	(\$399)	\$0	\$0
TA-53A Statewide Operating Common Policy	\$54,037	0.0	\$8,824	\$9,877	\$6,740	\$28,596
FY 2022-23 Base Request	\$166,418	0.0	\$65,127	\$15,313	\$6,740	\$79,238
FY 2022-23 Governor's Budget Request - Nov 1	\$166,418	0.0	\$65,127	\$15,313	\$6,740	\$79,238
FY 2022-23 Total Revised Appropriation Request	\$166,418	0.0	\$65,127	\$15,313	\$6,740	\$79,238

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	\$10,401,296
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	\$164,160	0.0	\$164,160	\$0	\$0	\$0
SB 21-038 Expansion of Complementary And Alternative Medicine	\$0	0.0	\$0	\$0	\$0	\$0
SB 21-128 Modification To Administration Of The Nursing Home Penalty Cash Fun	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0
SB 21-137 Behavioral Health Recovery Act	\$67,920	0.0	\$33,960	\$0	\$0	\$33,960
SB 21-286 Distribution Federal Funds Home- and Community-based Services	\$374,400	0.0	\$0	\$187,200	\$0	\$187,200
FY 2021-22 Initial Appropriation	\$20,770,683	0.0	\$6,740,590	\$3,257,637	\$150,000	\$10,622,456
S-10 HCBS ARPA Spending Authority	\$30,560,714	0.0	\$0	\$15,280,357	\$0	\$15,280,357
S-15 Move Rx Importation Funding from OIT to GPS	\$296,160	0.0	\$296,160	\$0	\$0	\$0
S-16 HB 21-1166 Rollforward	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$51,627,557	0.0	\$7,036,750	\$18,537,994	\$150,000	\$25,902,813
FY 2022-23 Starting Base	\$20,770,683	0.0	\$6,740,590	\$3,257,637	\$150,000	\$10,622,456
TA-01 FY 2019-20 R-09 Adult LTHH/PDN Clinical Assessmt Tool	\$36,710	0.0	\$18,355	\$0	\$0	\$18,355
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	\$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	\$0
TA-32 SB 21-038 Expnsion of Complementary & Alternative Mdcn	\$50,000	0.0	\$25,000	\$0	\$0	\$25,000
TA-34 HB 21-1198 Hlth Care Billing Requirements Indigent	\$92,992	0.0	\$92,992	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-39 SB 21-137 Behavioral Health Recovery Act	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$20,374,867	0.0	\$6,677,630	\$3,155,524	\$150,000	\$10,391,713
R-06 Value Based Payments	\$11,436,150	0.0	\$5,718,075	\$0	\$0	\$5,718,075
R-08 County Administration, Oversight and Eligibility	\$314,675	0.0	\$94,637	\$62,700	\$0	\$157,338
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	\$16,137,188
BA-10 HCBS ARPA Spending Authority	\$43,507,317	0.0	\$0	\$21,753,658	\$0	\$21,753,659
BA-15 Move Rx Importation Funding from OIT to GPS	\$296,160	0.0	\$296,160	\$0	\$0	\$0
BA-16 HB 21-1166 Rollforward	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$75,412,142	0.0	\$12,468,413	\$24,971,882	\$81,000	\$37,890,847

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	\$47,452,493
HB 21-1085 Secure Transportation Behavioral Health Crisis	\$73,351	0.9	\$33,816	\$2,859	\$0	\$36,676
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	\$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 Fun	(\$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
S-10 HCBS ARPA Spending Authority	\$34,153,568	49.5	\$0	\$17,076,782	\$0	\$17,076,786
S-15 Move Rx Importation Funding from OIT to GPS	\$0	0.0	\$0	\$0	\$0	\$0
S-16 HB 21-1166 Rollforward	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$132,507,783	610.4	\$37,115,822	\$27,614,415	\$2,392,563	\$65,384,983
FY 2022-23 Starting Base	\$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 Behavioral Hlth 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)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Hlth 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 Complianc	(\$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
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
BA-08 Behavioral Health Administration	\$638,727	4.8	\$319,365	\$0	\$0	\$319,362
BA-09 eConsult Program Implementation	\$71,516	0.0	\$23,600	\$12,158	\$0	\$35,758
BA-10 HCBS ARPA Spending Authority	\$48,007,874	46.1	\$0	\$24,003,935	\$0	\$24,003,939
BA-15 Move Rx Importation Funding from OIT to GPS	\$0	0.0	\$0	\$0	\$0	\$0
BA-16 HB 21-1166 Rollforward	\$0	0.0	\$0	\$0	\$0	\$0
BA-17 Remove CUSOM Clinical Revenue Funding	(\$153,064)	(2.0)	\$0	(\$76,532)	\$0	(\$76,532)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NPBA-01 OIT_FY23 BA-02 CBMS Administration Allocation	(\$285,976)	0.0	(\$115,314)	(\$19,295)	(\$5,381)	(\$145,986)
NPBA-03 COWINS Partnership Agreement	\$9,608	0.0	\$2,566	\$15,288	(\$2,345)	(\$5,901)
FY 2022-23 Total Revised Appropriation Request	\$169,192,874	679.3	\$47,433,081	\$34,789,526	\$3,010,654	\$83,959,613

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
FY 2021-22 Total Revised Appropriation Request	\$8,507,461	0.0	\$3,163,819	\$0	\$0	\$5,343,642
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000

Prenatal Statistical Information, Transfer to CDPHE

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 2021-22 Total Revised Appropriation Request	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Nurse Aide Certification, Transfer to DORA						
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 2021-22 Total Revised Appropriation Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
Transfer to DORA for Regulation of Medicaid Trans. Providers						
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
FY 2021-22 Total Revised Appropriation Request	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$193,926	0.0	\$96,962	\$0	\$0	\$96,964
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$191,731	0.0	\$95,865	\$0	\$0	\$95,866

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Home Modifications Benefit Administration, Transfer to DOLA

SB 21-205 Long Appropriations Bill	\$296,989	0.0	\$148,495	\$0	\$0	\$148,494
FY 2021-22 Initial Appropriation	\$296,989	0.0	\$148,495	\$0	\$0	\$148,494
FY 2021-22 Total Revised Appropriation Request	\$296,989	0.0	\$148,495	\$0	\$0	\$148,494
FY 2022-23 Starting Base	\$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	\$148,494
FY 2022-23 Total Revised Appropriation Request	\$296,989	0.0	\$148,495	\$0	\$0	\$148,494

Transfer to the Department of Early Childhood for Early Intervention Services

NPBA-02 Transfer Prgms to the Dept of Early Childhood	\$8,047,702	0.0	\$4,023,851	\$0	\$0	\$4,023,851
FY 2022-23 Total Revised Appropriation Request	\$8,047,702	0.0	\$4,023,851	\$0	\$0	\$4,023,851

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 2021-22 Total Revised Appropriation Request	\$133,445	0.0	\$66,722	\$0	\$0	\$66,723
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$133,445	0.0	\$66,722	\$0	\$0	\$66,723

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

SB 21-205 Long Appropriations Bill	\$12,579,002	0.0	\$3,694,189	\$0	\$1,519,652	\$7,365,161
FY 2021-22 Initial Appropriation	\$12,579,002	0.0	\$3,694,189	\$0	\$1,519,652	\$7,365,161
FY 2021-22 Total Revised Appropriation Request	\$12,579,002	0.0	\$3,694,189	\$0	\$1,519,652	\$7,365,161
FY 2022-23 Starting Base	\$12,579,002	0.0	\$3,694,189	\$0	\$1,519,652	\$7,365,161
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
NPBA-02 Transfer Prgms to the Dept of Early Childhood	\$8,047,702	0.0	\$4,023,851	\$0	\$0	\$4,023,851
FY 2022-23 Total Revised Appropriation Request	\$20,665,005	0.0	\$7,705,795	\$0	\$1,519,652	\$11,439,558

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office - (C) Information Technology Contracts and Projects - 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
FY 2021-22 Initial Appropriation	\$93,728,681	0.0	\$16,660,075	\$6,698,062	\$12,204	\$70,358,340
S-10 HCBS ARPA Spending Authority	\$10,707,693	0.0	\$0	\$5,353,846	\$0	\$5,353,847
FY 2021-22 Total Revised Appropriation Request	\$104,436,374	0.0	\$16,660,075	\$12,051,908	\$12,204	\$75,712,187
FY 2022-23 Starting Base	\$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 Behavioral Hlth 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 Fmly 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 Complianc	(\$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
BA-10 HCBS ARPA Spending Authority	\$14,170,604	0.0	\$0	\$7,085,302	\$0	\$7,085,302
FY 2022-23 Total Revised Appropriation Request	\$52,596,299	0.0	\$3,518,793	\$10,940,076	\$12,204	\$38,125,226

Colorado Benefits Management Systems, Operating & Contracts

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2021-22 Total Revised Appropriation Request	\$49,129,319	0.0	\$11,230,398	\$5,561,441	\$1,637	\$32,335,843
FY 2022-23 Starting Base	\$49,129,319	0.0	\$11,230,398	\$5,561,441	\$1,637	\$32,335,843
TA-18 FY 2021-22 R-23 Behavioral Hlth 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 Fmly 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 Complianc	\$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
NPBA-01 OIT_FY23 BA-02 CBMS Administration Allocation	\$3,763,254	0.0	\$854,259	\$436,538	\$0	\$2,472,457
FY 2022-23 Total Revised Appropriation Request	\$49,868,697	0.0	\$9,796,227	\$5,980,906	\$1,654	\$34,089,910

CBMS, Health Care and Economic Security Staff Dev. Center

SB 21-205 Long Appropriations Bill	\$2,005,074	0.0	\$634,715	\$354,194	\$73	\$1,016,092
FY 2021-22 Initial Appropriation	\$2,005,074	0.0	\$634,715	\$354,194	\$73	\$1,016,092
FY 2021-22 Total Revised Appropriation Request	\$2,005,074	0.0	\$634,715	\$354,194	\$73	\$1,016,092
FY 2022-23 Starting Base	\$2,005,074	0.0	\$634,715	\$354,194	\$73	\$1,016,092
FY 2022-23 Base Request	\$2,005,074	0.0	\$634,715	\$354,194	\$73	\$1,016,092
FY 2022-23 Governor's Budget Request - Nov 1	\$2,005,074	0.0	\$634,715	\$354,194	\$73	\$1,016,092
FY 2022-23 Total Revised Appropriation Request	\$2,005,074	0.0	\$634,715	\$354,194	\$73	\$1,016,092

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	\$3,093,478
FY 2021-22 Total Revised Appropriation Request	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
FY 2022-23 Starting Base	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
FY 2022-23 Base Request	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
FY 2022-23 Governor's Budget Request - Nov 1	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
FY 2022-23 Total Revised Appropriation Request	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
All Payer Claims Database						
SB 21-205 Long Appropriations Bill	\$3,795,498	0.0	\$2,962,231	\$0	\$0	\$833,267
FY 2021-22 Initial Appropriation	\$3,795,498	0.0	\$2,962,231	\$0	\$0	\$833,267
FY 2021-22 Total Revised Appropriation Request	\$3,795,498	0.0	\$2,962,231	\$0	\$0	\$833,267
FY 2022-23 Starting Base	\$3,795,498	0.0	\$2,962,231	\$0	\$0	\$833,267
FY 2022-23 Base Request	\$3,795,498	0.0	\$2,962,231	\$0	\$0	\$833,267
R-15 Restore APCD Scholarship Funds	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,995,498	0.0	\$3,162,231	\$0	\$0	\$833,267
FY 2022-23 Total Revised Appropriation Request	\$3,995,498	0.0	\$3,162,231	\$0	\$0	\$833,267

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

SB 21-205 Long Appropriations Bill	\$149,324,513	3.0	\$33,086,513	\$12,601,472	\$13,914	\$103,622,614
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	\$1,335,388	0.0	\$1,335,388	\$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	\$1,595,237	0.0	\$159,525	\$0	\$0	\$1,435,712
SB 21-039 Elimination Of Subminimum Wage Employment	\$400,365	0.0	\$35,415	\$8,277	\$0	\$356,673
SB 21-194 Maternal Health Providers	\$504,237	0.0	\$50,425	\$0	\$0	\$453,812
FY 2021-22 Initial Appropriation	\$155,124,417	3.0	\$34,859,786	\$12,613,697	\$13,914	\$107,637,020
S-10 HCBS ARPA Spending Authority	\$10,707,693	0.0	\$0	\$5,353,846	\$0	\$5,353,847
FY 2021-22 Total Revised Appropriation Request	\$165,832,110	3.0	\$34,859,786	\$17,967,543	\$13,914	\$112,990,867
FY 2022-23 Starting Base	\$155,124,417	3.0	\$34,859,786	\$12,613,697	\$13,914	\$107,637,020
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 Behavioral Hlth Claims and Elig Process	(\$5,376,555)	0.0	(\$5,376,555)	\$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-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 Complianc	(\$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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
BA-10 HCBS ARPA Spending Authority	\$14,170,604	0.0	\$0	\$7,085,302	\$0	\$7,085,302
NPBA-01 OIT_FY23 BA-02 CBMS Administration Allocation	\$3,763,254	0.0	\$854,259	\$436,538	\$0	\$2,472,457
FY 2022-23 Total Revised Appropriation Request	\$114,931,413	3.0	\$20,484,333	\$17,275,176	\$13,931	\$77,157,973

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
FY 2021-22 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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 Family 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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$5,890,755	0.0	\$1,129,071	\$1,269,068	\$0	\$3,492,616
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$12,039,555	0.0	\$1,129,071	\$4,343,468	\$0	\$6,567,016

County Administration

SB 21-205 Long Appropriations Bill	\$103,297,536	0.0	\$15,285,529	\$22,530,491	\$0	\$65,481,516
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	\$104,194,924	0.0	\$16,014,288	\$22,550,330	\$0	\$65,630,306
S-06 PHE County Administration Resources	\$3,223,584	0.0	\$581,690	\$1,030,102	\$0	\$1,611,792

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Total Revised Appropriation Request	\$107,418,508	0.0	\$16,595,978	\$23,580,432	\$0	\$67,242,098
FY 2022-23 Starting Base	\$104,194,924	0.0	\$16,014,288	\$22,550,330	\$0	\$65,630,306
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$4,453	0.0	\$0	\$2,227	\$0	\$2,226
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 Fmly Planning Service 4 Eligible Individual	\$476,097	0.0	\$71,415	\$47,609	\$0	\$357,073
FY 2022-23 Base Request	\$91,775,122	0.0	\$13,615,517	\$21,828,269	\$0	\$56,331,336
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	\$107,093,585	0.0	\$17,661,875	\$24,598,316	\$0	\$64,833,394
BA-06 PHE County Administration Resources	\$10,175,120	0.0	\$1,066,277	\$1,888,241	\$0	\$7,220,602
FY 2022-23 Total Revised Appropriation Request	\$117,268,705	0.0	\$18,728,152	\$26,486,557	\$0	\$72,053,996

Medical Assistance Sites

SB 21-205 Long Appropriations Bill	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2021-22 Initial Appropriation	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2021-22 Total Revised Appropriation Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2022-23 Starting Base	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2022-23 Base Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2022-23 Governor's Budget Request - Nov 1	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2022-23 Total Revised Appropriation Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984

Administrative Case Management

SB 21-205 Long Appropriations Bill	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2021-22 Initial Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2021-22 Total Revised Appropriation Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2022-23 Starting Base	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2022-23 Base Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2022-23 Governor's Budget Request - Nov 1	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2022-23 Total Revised Appropriation Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872

Customer Outreach

SB 21-205 Long Appropriations Bill	\$3,461,071	0.0	\$1,393,915	\$336,621	\$0	\$1,730,535
FY 2021-22 Initial Appropriation	\$3,461,071	0.0	\$1,393,915	\$336,621	\$0	\$1,730,535
FY 2021-22 Total Revised Appropriation Request	\$3,461,071	0.0	\$1,393,915	\$336,621	\$0	\$1,730,535
FY 2022-23 Starting Base	\$3,461,071	0.0	\$1,393,915	\$336,621	\$0	\$1,730,535
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	\$3,486,071	0.0	\$1,406,415	\$336,621	\$0	\$1,743,035

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$3,486,071	0.0	\$1,406,415	\$336,621	\$0	\$1,743,035
FY 2022-23 Total Revised Appropriation Request	\$3,486,071	0.0	\$1,406,415	\$336,621	\$0	\$1,743,035

Centralized Eligibility Vendor Contract Project

SB 21-205 Long Appropriations Bill	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
FY 2021-22 Initial Appropriation	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
S-14 Centralized Eligibility Vendor Rate Change	\$1,278,649	0.0	\$0	\$639,324	\$0	\$639,325
FY 2021-22 Total Revised Appropriation Request	\$6,332,293	0.0	\$0	\$2,384,666	\$0	\$3,947,627
FY 2022-23 Starting Base	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
TA-09 SB 20-033 Medicaid Buy-in Age 65 and Over	\$40,079	0.0	\$0	\$20,039	\$0	\$20,040
FY 2022-23 Base Request	\$5,093,723	0.0	\$0	\$1,765,381	\$0	\$3,328,342
FY 2022-23 Governor's Budget Request - Nov 1	\$5,093,723	0.0	\$0	\$1,765,381	\$0	\$3,328,342
BA-14 Centralized Eligibility Vendor Rate Change	\$1,028,677	0.0	\$0	\$514,338	\$0	\$514,339
FY 2022-23 Total Revised Appropriation Request	\$6,122,400	0.0	\$0	\$2,279,719	\$0	\$3,842,681

Connect for Health Colorado Eligibility Determination

SB 21-205 Long Appropriations Bill	\$9,653,251	0.0	\$0	\$3,798,350	\$0	\$5,854,901
FY 2021-22 Initial Appropriation	\$9,653,251	0.0	\$0	\$3,798,350	\$0	\$5,854,901
S-13 Medicaid Funding for Connect for Health CO	\$2,266,230	0.0	\$0	\$1,546,809	\$0	\$719,421
FY 2021-22 Total Revised Appropriation Request	\$11,919,481	0.0	\$0	\$5,345,159	\$0	\$6,574,322
FY 2022-23 Starting Base	\$9,653,251	0.0	\$0	\$3,798,350	\$0	\$5,854,901
TA-11 FY 2021-22 R-11 Medicaid Funding for Connect 4 Health	\$482,663	0.0	\$0	\$189,918	\$0	\$292,745
FY 2022-23 Base Request	\$10,135,914	0.0	\$0	\$3,988,268	\$0	\$6,147,646
FY 2022-23 Governor's Budget Request - Nov 1	\$10,135,914	0.0	\$0	\$3,988,268	\$0	\$6,147,646
BA-13 Medicaid Funding for Connect for Health CO	\$0	0.0	\$0	\$542,486	\$0	(\$542,486)
FY 2022-23 Total Revised Appropriation Request	\$10,135,914	0.0	\$0	\$4,530,754	\$0	\$5,605,160

Eligibility Overflow Processing Center

SB 21-205 Long Appropriations Bill	\$1,853,731	0.0	\$277,689	\$185,744	\$0	\$1,390,298
FY 2021-22 Initial Appropriation	\$1,853,731	0.0	\$277,689	\$185,744	\$0	\$1,390,298
FY 2021-22 Total Revised Appropriation Request	\$1,853,731	0.0	\$277,689	\$185,744	\$0	\$1,390,298
FY 2022-23 Starting Base	\$1,853,731	0.0	\$277,689	\$185,744	\$0	\$1,390,298
TA-23 Annualize BA-10 PHE End Resources	\$50,946	0.0	\$7,631	\$5,105	\$0	\$38,210
FY 2022-23 Base Request	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508
FY 2022-23 Governor's Budget Request - Nov 1	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508
FY 2022-23 Total Revised Appropriation Request	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Consolidated Mail Contract Project

SB 21-205 Long Appropriations Bill	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
FY 2021-22 Initial Appropriation	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
FY 2021-22 Total Revised Appropriation Request	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
FY 2022-23 Starting Base	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
FY 2022-23 Base Request	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
FY 2022-23 Governor's Budget Request - Nov 1	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
FY 2022-23 Total Revised Appropriation Request	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139

Work Number Verification

SB 21-205 Long Appropriations Bill	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,286
FY 2021-22 Initial Appropriation	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,286
FY 2021-22 Total Revised Appropriation Request	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,286
FY 2022-23 Starting Base	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,286
FY 2022-23 Base Request	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,286
FY 2022-23 Governor's Budget Request - Nov 1	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,286
FY 2022-23 Total Revised Appropriation Request	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,286

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

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
S-06 PHE County Administration Resources	\$3,223,584	0.0	\$581,690	\$1,030,102	\$0	\$1,611,792
S-13 Medicaid Funding for Connect for Health CO	\$2,266,230	0.0	\$0	\$1,546,809	\$0	\$719,421
S-14 Centralized Eligibility Vendor Rate Change	\$1,278,649	0.0	\$0	\$639,324	\$0	\$639,325
FY 2021-22 Total Revised Appropriation Request	\$145,881,473	0.0	\$21,907,148	\$34,294,606	\$111,942	\$89,567,777
FY 2022-23 Starting Base	\$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 Fmly 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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
BA-06 PHE County Administration Resources	\$10,175,120	0.0	\$1,066,277	\$1,888,241	\$0	\$7,220,602
BA-13 Medicaid Funding for Connect for Health CO	\$0	0.0	\$0	\$542,486	\$0	(\$542,486)
BA-14 Centralized Eligibility Vendor Rate Change	\$1,028,677	0.0	\$0	\$514,338	\$0	\$514,339
FY 2022-23 Total Revised Appropriation Request	\$159,998,071	0.0	\$24,084,265	\$39,361,055	\$111,942	\$96,440,809

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	\$14,433,050
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
FY 2021-22 Total Revised Appropriation Request	\$23,504,074	0.0	\$6,803,020	\$1,503,937	\$0	\$15,197,117
FY 2022-23 Starting Base	\$23,504,074	0.0	\$6,803,020	\$1,503,937	\$0	\$15,197,117
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
FY 2022-23 Total Revised Appropriation Request	\$26,961,574	0.0	\$7,236,040	\$2,032,069	\$0	\$17,693,465

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
FY 2021-22 Total Revised Appropriation Request	\$23,504,074	0.0	\$6,803,020	\$1,503,937	\$0	\$15,197,117
FY 2022-23 Starting Base	\$23,504,074	0.0	\$6,803,020	\$1,503,937	\$0	\$15,197,117
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
FY 2022-23 Total Revised Appropriation Request	\$26,961,574	0.0	\$7,236,040	\$2,032,069	\$0	\$17,693,465

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

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
S-09 eConsult Program Implementation	(\$150,000)	0.0	(\$49,500)	(\$25,500)	\$0	(\$75,000)
FY 2021-22 Total Revised Appropriation Request	\$4,972,382	0.0	\$1,809,280	\$597,463	\$0	\$2,565,639
FY 2022-23 Starting Base	\$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
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
BA-09 eConsult Program Implementation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$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
S-09 eConsult Program Implementation	(\$150,000)	0.0	(\$49,500)	(\$25,500)	\$0	(\$75,000)
FY 2021-22 Total Revised Appropriation Request	\$4,972,382	0.0	\$1,809,280	\$597,463	\$0	\$2,565,639
FY 2022-23 Starting Base	\$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
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
BA-09 eConsult Program Implementation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$4,655,865	0.0	\$1,816,102	\$582,801	\$0	\$2,256,962

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
FY 2021-22 Total Revised Appropriation Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2022-23 Starting Base	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2022-23 Base Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2022-23 Total Revised Appropriation Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

Third-Party Liability Cost Avoidance Contract

SB 21-205 Long Appropriations Bill	\$16,787,286	0.0	\$5,539,804	\$2,853,839	\$0	\$8,393,643
FY 2021-22 Initial Appropriation	\$16,787,286	0.0	\$5,539,804	\$2,853,839	\$0	\$8,393,643
FY 2021-22 Total Revised Appropriation Request	\$16,787,286	0.0	\$5,539,804	\$2,853,839	\$0	\$8,393,643
FY 2022-23 Starting Base	\$16,787,286	0.0	\$5,539,804	\$2,853,839	\$0	\$8,393,643
TA-06 FY 2020-21 R-15 Medicaid Recovery 3rd Party Liability	\$461,619	0.0	\$152,335	\$78,475	\$0	\$230,809
FY 2022-23 Base Request	\$17,248,905	0.0	\$5,692,139	\$2,932,314	\$0	\$8,624,452
FY 2022-23 Governor's Budget Request - Nov 1	\$17,248,905	0.0	\$5,692,139	\$2,932,314	\$0	\$8,624,452
FY 2022-23 Total Revised Appropriation Request	\$17,248,905	0.0	\$5,692,139	\$2,932,314	\$0	\$8,624,452

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

SB 21-205 Long Appropriations Bill	\$17,487,286	0.0	\$5,539,804	\$3,203,839	\$0	\$8,743,643
FY 2021-22 Initial Appropriation	\$17,487,286	0.0	\$5,539,804	\$3,203,839	\$0	\$8,743,643
FY 2021-22 Total Revised Appropriation Request	\$17,487,286	0.0	\$5,539,804	\$3,203,839	\$0	\$8,743,643
FY 2022-23 Starting Base	\$17,487,286	0.0	\$5,539,804	\$3,203,839	\$0	\$8,743,643
TA-06 FY 2020-21 R-15 Medicaid Recovery 3rd Party Liability	\$461,619	0.0	\$152,335	\$78,475	\$0	\$230,809
FY 2022-23 Base Request	\$17,948,905	0.0	\$5,692,139	\$3,282,314	\$0	\$8,974,452
FY 2022-23 Governor's Budget Request - Nov 1	\$17,948,905	0.0	\$5,692,139	\$3,282,314	\$0	\$8,974,452
FY 2022-23 Total Revised Appropriation Request	\$17,948,905	0.0	\$5,692,139	\$3,282,314	\$0	\$8,974,452

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

SB 21-205 Long Appropriations Bill	\$890,057	0.0	\$0	\$270,035	\$106,490	\$513,532
FY 2021-22 Initial Appropriation	\$890,057	0.0	\$0	\$270,035	\$106,490	\$513,532
FY 2021-22 Total Revised Appropriation Request	\$890,057	0.0	\$0	\$270,035	\$106,490	\$513,532
FY 2022-23 Starting Base	\$890,057	0.0	\$0	\$270,035	\$106,490	\$513,532
TA-47A Annualize IDD Cash Fund Repeal	(\$8,998)	0.0	\$0	(\$8,998)	\$0	\$0
TA-58A FY 22-23 Statewide Indirect Cost Allocation Plan	(\$90,897)	0.0	\$0	\$13,424	\$14,773	(\$119,094)
FY 2022-23 Base Request	\$790,162	0.0	\$0	\$274,461	\$121,263	\$394,438
FY 2022-23 Governor's Budget Request - Nov 1	\$790,162	0.0	\$0	\$274,461	\$121,263	\$394,438
FY 2022-23 Total Revised Appropriation Request	\$790,162	0.0	\$0	\$274,461	\$121,263	\$394,438

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

SB 21-205 Long Appropriations Bill	\$890,057	0.0	\$0	\$270,035	\$106,490	\$513,532
FY 2021-22 Initial Appropriation	\$890,057	0.0	\$0	\$270,035	\$106,490	\$513,532

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Total Revised Appropriation Request	\$890,057	0.0	\$0	\$270,035	\$106,490	\$513,532
FY 2022-23 Starting Base	\$890,057	0.0	\$0	\$270,035	\$106,490	\$513,532
TA-47A Annualize IDD Cash Fund Repeal	(\$8,998)	0.0	\$0	(\$8,998)	\$0	\$0
TA-58A FY 22-23 Statewide Indirect Cost Allocation Plan	(\$90,897)	0.0	\$0	\$13,424	\$14,773	(\$119,094)
FY 2022-23 Base Request	\$790,162	0.0	\$0	\$274,461	\$121,263	\$394,438
FY 2022-23 Governor's Budget Request - Nov 1	\$790,162	0.0	\$0	\$274,461	\$121,263	\$394,438
FY 2022-23 Total Revised Appropriation Request	\$790,162	0.0	\$0	\$274,461	\$121,263	\$394,438

02. Medical Services Premiums - (A) Medical Services 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
S-01 Medical Services Premiums	(\$193,724,244)	0.0	(\$102,340,617)	\$11,030,627	(\$735,599)	(\$101,678,655)
S-10 HCBS ARPA Spending Authority	\$65,205,231	0.0	\$0	\$27,436,097	\$0	\$37,769,134
S-17 Remove CUSOM Clinical Revenue Funding	(\$26,229,678)	0.0	\$0	(\$11,488,599)	\$0	(\$14,741,079)
S-20 Skilled Nursing Facility Enhanced Payments	\$20,001,000	0.0	\$10,000,500	\$0	\$0	\$10,000,500
FY 2021-22 Total Revised Appropriation Request	\$9,851,649,072	0.0	\$2,311,440,305	\$1,223,724,287	\$82,583,214	\$6,233,901,266
FY 2022-23 Starting Base	\$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
BA-07 Increase Base Wage for Nursing Homes	\$4,779,253	0.0	\$2,389,627	\$0	\$0	\$2,389,626
BA-09 eConsult Program Implementation	\$0	0.0	\$3,674	\$73,537	\$0	(\$77,211)
BA-10 HCBS ARPA Spending Authority	\$80,052,018	0.0	\$0	\$40,026,009	\$0	\$40,026,009
BA-17 Remove CUSOM Clinical Revenue Funding	(\$24,495,947)	0.0	\$0	(\$11,488,599)	\$0	(\$13,007,348)
NPBA-04 Savings from Nursing Facility Transitions	(\$3,396,132)	0.0	(\$1,698,066)	\$0	\$0	(\$1,698,066)
FY 2022-23 Total Revised Appropriation Request	\$10,107,952,379	0.0	\$2,831,969,669	\$1,214,041,986	\$87,549,267	\$5,974,391,457

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
S-01 Medical Services Premiums	(\$193,724,244)	0.0	(\$102,340,617)	\$11,030,627	(\$735,599)	(\$101,678,655)
S-10 HCBS ARPA Spending Authority	\$65,205,231	0.0	\$0	\$27,436,097	\$0	\$37,769,134
S-17 Remove CUSOM Clinical Revenue Funding	(\$26,229,678)	0.0	\$0	(\$11,488,599)	\$0	(\$14,741,079)
S-20 Skilled Nursing Facility Enhanced Payments	\$20,001,000	0.0	\$10,000,500	\$0	\$0	\$10,000,500
FY 2021-22 Total Revised Appropriation Request	\$9,851,649,072	0.0	\$2,311,440,305	\$1,223,724,287	\$82,583,214	\$6,233,901,266
FY 2022-23 Starting Base	\$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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
BA-07 Increase Base Wage for Nursing Homes	\$4,779,253	0.0	\$2,389,627	\$0	\$0	\$2,389,626
BA-09 eConsult Program Implementation	\$0	0.0	\$3,674	\$73,537	\$0	(\$77,211)
BA-10 HCBS ARPA Spending Authority	\$80,052,018	0.0	\$0	\$40,026,009	\$0	\$40,026,009
BA-17 Remove CUSOM Clinical Revenue Funding	(\$24,495,947)	0.0	\$0	(\$11,488,599)	\$0	(\$13,007,348)
NPBA-04 Savings from Nursing Facility Transitions	(\$3,396,132)	0.0	(\$1,698,066)	\$0	\$0	(\$1,698,066)
FY 2022-23 Total Revised Appropriation Request	\$10,107,952,379	0.0	\$2,831,969,669	\$1,214,041,986	\$87,549,267	\$5,974,391,457

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

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
S-02 Behavioral Health Programs	\$98,634,489	0.0	\$13,853,982	\$8,922,611	\$0	\$75,857,896
S-21 FY 2020-21 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$1,082,206,910	0.0	\$214,979,129	\$62,623,481	\$0	\$804,604,300
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$1,042,724,096	0.0	\$256,073,133	\$77,506,128	\$0	\$709,144,835

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Behavioral Health Fee-for-Service Payments						
SB 21-205 Long Appropriations Bill	\$15,151,534	0.0	\$2,923,821	\$1,037,775	\$0	\$11,189,938
FY 2021-22 Initial Appropriation	\$15,151,534	0.0	\$2,923,821	\$1,037,775	\$0	\$11,189,938
S-02 Behavioral Health Programs	\$1,700,576	0.0	\$179,798	(\$197,938)	\$0	\$1,718,716
S-21 FY 2020-21 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$16,852,110	0.0	\$3,103,619	\$839,837	\$0	\$12,908,654
FY 2022-23 Starting Base	\$15,151,534	0.0	\$2,923,821	\$1,037,775	\$0	\$11,189,938
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
FY 2022-23 Total Revised Appropriation Request	\$15,409,065	0.0	\$3,423,197	\$1,005,331	\$0	\$10,980,537

03. Behavioral Health Community Programs - (A) 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 21-286 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
S-02 Behavioral Health Programs	\$100,335,065	0.0	\$14,033,780	\$8,724,673	\$0	\$77,576,612
S-21 FY 2020-21 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$1,099,059,020	0.0	\$218,082,748	\$63,463,318	\$0	\$817,512,954
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
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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
FY 2021-22 Total Revised Appropriation Request	\$3,469,613	37.5	\$1,603,367	\$255,113	\$0	\$1,611,133
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$281,510	0.0	\$112,261	\$52,375	\$0	\$116,874
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$59,984	0.0	\$29,658	\$255	\$0	\$30,071
FY 2022-23 Starting Base	\$59,984	0.0	\$29,658	\$255	\$0	\$30,071

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	(\$667)	0.0	(\$255)	\$0	\$0	(\$412)
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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$3,948,587	37.5	\$1,834,648	\$307,743	\$0	\$1,806,196
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
S-05 Office of Community Living	(\$3,885,463)	0.0	(\$24,286,648)	\$18,328,995	\$0	\$2,072,190
S-10 HCBS ARPA Spending Authority	\$40,637,516	0.0	\$0	\$17,098,856	\$0	\$23,538,660
FY 2021-22 Total Revised Appropriation Request	\$624,532,652	0.0	\$210,925,688	\$36,227,852	\$0	\$377,379,112
FY 2022-23 Starting Base	\$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
BA-10 HCBS ARPA Spending Authority	\$43,873,315	0.0	\$0	\$21,936,657	\$0	\$21,936,658
FY 2022-23 Total Revised Appropriation Request	\$705,889,097	0.0	\$329,890,806	\$23,053,742	\$0	\$352,944,549

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
S-05 Office of Community Living	(\$531,051)	0.0	(\$505,782)	(\$371,495)	\$0	\$346,226
S-10 HCBS ARPA Spending Authority	\$8,036,784	0.0	\$0	\$3,381,600	\$0	\$4,655,184
FY 2021-22 Total Revised Appropriation Request	\$83,936,285	0.0	\$25,308,025	\$7,977,978	\$0	\$50,650,282
FY 2022-23 Starting Base	\$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)
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	\$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
BA-10 HCBS ARPA Spending Authority	\$6,690,205	0.0	\$0	\$3,345,103	\$0	\$3,345,102
FY 2022-23 Total Revised Appropriation Request	\$87,130,257	0.0	\$34,360,140	\$9,204,991	\$0	\$43,565,126
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
S-05 Office of Community Living	(\$514,707)	0.0	(\$283,146)	\$0	\$0	(\$231,561)
S-10 HCBS ARPA Spending Authority	\$5,210,625	0.0	\$0	\$2,192,450	\$0	\$3,018,175
FY 2021-22 Total Revised Appropriation Request	\$41,540,014	0.0	\$14,313,779	\$2,192,450	\$0	\$25,033,785
FY 2022-23 Starting Base	\$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
BA-10 HCBS ARPA Spending Authority	\$1,884,465	0.0	\$0	\$942,233	\$0	\$942,232
FY 2022-23 Total Revised Appropriation Request	\$41,311,840	0.0	\$19,713,688	\$942,233	\$0	\$20,655,919

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
S-05 Office of Community Living	\$2,405,067	0.0	\$658,190	\$0	\$0	\$1,746,877
S-10 HCBS ARPA Spending Authority	\$3,955	0.0	\$0	\$1,664	\$0	\$2,291
FY 2021-22 Total Revised Appropriation Request	\$11,737,177	0.0	\$4,622,890	\$1,664	\$0	\$7,112,623
FY 2022-23 Starting Base	\$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
BA-10 HCBS ARPA Spending Authority	\$1,075	0.0	\$0	\$537	\$0	\$538
FY 2022-23 Total Revised Appropriation Request	\$12,478,908	0.0	\$6,238,917	\$537	\$0	\$6,239,454
Case Management for People with Disabilities						
SB 21-205 Long Appropriations Bill	\$98,633,608	0.0	\$39,394,621	\$1,313,030	\$0	\$57,925,957
FY 2021-22 Initial Appropriation	\$98,633,608	0.0	\$39,394,621	\$1,313,030	\$0	\$57,925,957
S-05 Office of Community Living	(\$8,625,092)	0.0	\$2,376,692	(\$193,259)	\$0	(\$10,808,525)
S-10 HCBS ARPA Spending Authority	\$1,771,840	0.0	\$0	\$848,207	\$0	\$923,633
FY 2021-22 Total Revised Appropriation Request	\$91,780,356	0.0	\$41,771,313	\$1,967,978	\$0	\$48,041,065
FY 2022-23 Starting Base	\$98,633,608	0.0	\$39,394,621	\$1,313,030	\$0	\$57,925,957
TA-13 JBC Action- 2.5% Provider Rate Increase	\$209,359	0.0	\$142,451	\$29,901	\$0	\$37,007
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	\$151,281	0.0	\$104,209	\$0	\$0	\$47,072
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	\$0	0.0	\$6,964,966	\$0	\$0	(\$6,964,966)
FY 2022-23 Base Request	\$98,994,248	0.0	\$46,606,247	\$1,342,931	\$0	\$51,045,070
R-05 Office of Community Living	(\$295,904)	0.0	\$2,561,296	\$78,098	\$0	(\$2,935,298)
R-09 Office of Community Living Program Enhancements	\$839,791	0.0	\$419,896	\$0	\$0	\$419,895
R-10 Provider Rate Adjustments	\$455,531	0.0	\$226,927	\$6,559	\$0	\$222,045
FY 2022-23 Governor's Budget Request - Nov 1	\$99,993,666	0.0	\$49,814,366	\$1,427,588	\$0	\$48,751,712
BA-10 HCBS ARPA Spending Authority	\$1,427,891	0.0	\$0	\$713,945	\$0	\$713,946
FY 2022-23 Total Revised Appropriation Request	\$101,421,557	0.0	\$49,814,366	\$2,141,533	\$0	\$49,465,658

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (2) Medicaid Programs						
SB 21-205 Long Appropriations Bill	\$809,017,010	0.0	\$318,982,389	\$7,080,904	\$0	\$482,953,717
FY 2021-22 Initial Appropriation	\$809,017,010	0.0	\$318,982,389	\$7,080,904	\$0	\$482,953,717
S-05 Office of Community Living	(\$11,151,246)	0.0	(\$22,040,694)	\$17,764,241	\$0	(\$6,874,793)
S-10 HCBS ARPA Spending Authority	\$55,660,720	0.0	\$0	\$23,522,777	\$0	\$32,137,943
FY 2021-22 Total Revised Appropriation Request	\$853,526,484	0.0	\$296,941,695	\$48,367,922	\$0	\$508,216,867
FY 2022-23 Starting Base	\$809,017,010	0.0	\$318,982,389	\$7,080,904	\$0	\$482,953,717
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	\$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	\$2,408,531	0.0	\$1,710,582	\$46,757	\$0	\$651,192
TA-27 FY 2021-22 JBC Action: Increase of 667 IDD Enrollments	\$21,145,931	0.0	\$11,081,291	\$0	\$0	\$10,064,640
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
FY 2022-23 Base Request	\$834,238,998	0.0	\$387,129,800	\$7,409,525	\$0	\$439,699,673
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	\$1,099,544	0.0	\$549,773	\$0	\$0	\$549,771
R-10 Provider Rate Adjustments	\$22,473,820	0.0	\$11,204,021	\$38,612	\$0	\$11,231,187
FY 2022-23 Governor's Budget Request - Nov 1	\$894,354,708	0.0	\$440,017,917	\$8,404,561	\$0	\$445,932,230
BA-10 HCBS ARPA Spending Authority	\$53,876,951	0.0	\$0	\$26,938,475	\$0	\$26,938,476
FY 2022-23 Total Revised Appropriation Request	\$948,231,659	0.0	\$440,017,917	\$35,343,036	\$0	\$472,870,706

**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
S-05 Office of Community Living	\$0	0.0	(\$75,014)	\$75,014	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$7,679,672	0.0	\$7,233,496	\$446,176	\$0	\$0
FY 2022-23 Starting Base	\$7,679,672	0.0	\$7,308,510	\$371,162	\$0	\$0
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	(\$371,162)	0.0	\$0	(\$371,162)	\$0	\$0
FY 2022-23 Base Request	\$7,308,510	0.0	\$7,308,510	\$0	\$0	\$0
R-09 Office of Community Living Program Enhancements	\$371,162	0.0	\$371,162	\$0	\$0	\$0
R-10 Provider Rate Adjustments	\$36,543	0.0	\$36,543	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$7,716,215	0.0	\$7,716,215	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$7,716,215	0.0	\$7,716,215	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$10,174,870	0.0	\$9,538,139	\$636,731	\$0	\$0
FY 2021-22 Initial Appropriation	\$10,174,870	0.0	\$9,538,139	\$636,731	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$10,174,870	0.0	\$9,538,139	\$636,731	\$0	\$0
FY 2022-23 Starting Base	\$10,174,870	0.0	\$9,538,139	\$636,731	\$0	\$0
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	(\$636,731)	0.0	\$0	(\$636,731)	\$0	\$0
TA-13 JBC Action- 2.5% Provider Rate Increase	(\$27,111)	0.0	(\$27,111)	\$0	\$0	\$0
FY 2022-23 Base Request	\$9,511,028	0.0	\$9,511,028	\$0	\$0	\$0
R-09 Office of Community Living Program Enhancements	\$636,731	0.0	\$636,731	\$0	\$0	\$0
R-10 Provider Rate Adjustments	\$47,555	0.0	\$47,555	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$10,195,314	0.0	\$10,195,314	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$10,195,314	0.0	\$10,195,314	\$0	\$0	\$0

State Supported Living Services Case Management

SB 21-205 Long Appropriations Bill	\$2,475,277	0.0	\$2,191,580	\$283,697	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,475,277	0.0	\$2,191,580	\$283,697	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$2,475,277	0.0	\$2,191,580	\$283,697	\$0	\$0
FY 2022-23 Starting Base	\$2,475,277	0.0	\$2,191,580	\$283,697	\$0	\$0
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	(\$283,697)	0.0	\$0	(\$283,697)	\$0	\$0
FY 2022-23 Base Request	\$2,191,580	0.0	\$2,191,580	\$0	\$0	\$0
R-09 Office of Community Living Program Enhancements	\$283,697	0.0	\$283,697	\$0	\$0	\$0
R-10 Provider Rate Adjustments	\$10,958	0.0	\$10,958	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,486,235	0.0	\$2,486,235	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$2,486,235	0.0	\$2,486,235	\$0	\$0	\$0

Preventative Dental Hygiene

SB 21-205 Long Appropriations Bill	\$66,460	0.0	\$66,460	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$66,460	0.0	\$66,460	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$66,460	0.0	\$66,460	\$0	\$0	\$0
FY 2022-23 Starting Base	\$66,460	0.0	\$66,460	\$0	\$0	\$0
FY 2022-23 Base Request	\$66,460	0.0	\$66,460	\$0	\$0	\$0
R-10 Provider Rate Adjustments	\$332	0.0	\$332	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$66,792	0.0	\$66,792	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$66,792	0.0	\$66,792	\$0	\$0	\$0

Supported Employment Provider and Certification Reimbursemen

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Total Revised Appropriation Request	\$303,158	0.0	\$303,158	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$575,000	0.0	\$0	\$575,000	\$0	\$0
FY 2022-23 Starting Base	\$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 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$21,274,437	0.0	\$19,407,847	\$1,866,590	\$0	\$0
FY 2021-22 Initial Appropriation	\$21,274,437	0.0	\$19,407,847	\$1,866,590	\$0	\$0
S-05 Office of Community Living	\$0	0.0	(\$75,014)	\$75,014	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$21,274,437	0.0	\$19,332,833	\$1,941,604	\$0	\$0
FY 2022-23 Starting Base	\$21,274,437	0.0	\$19,407,847	\$1,866,590	\$0	\$0
TA-02 FY 2019-20 R-16 Employment 1st Initiatives Ppl w IDD	(\$1,866,590)	0.0	\$0	(\$1,866,590)	\$0	\$0
TA-13 JBC Action- 2.5% Provider Rate Increase	(\$27,111)	0.0	(\$27,111)	\$0	\$0	\$0
FY 2022-23 Base Request	\$19,380,736	0.0	\$19,380,736	\$0	\$0	\$0
R-09 Office of Community Living Program Enhancements	\$1,291,590	0.0	\$1,291,590	\$0	\$0	\$0
R-10 Provider Rate Adjustments	\$95,388	0.0	\$95,388	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$20,767,714	0.0	\$20,767,714	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$20,767,714	0.0	\$20,767,714	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$257,909,481	0.0	\$0	\$119,466,874	\$0	\$138,442,607
FY 2021-22 Initial Appropriation	\$257,909,481	0.0	\$0	\$119,466,874	\$0	\$138,442,607
S-12 Safety Net Provider Payments	(\$30,838,397)	0.0	\$0	(\$36,633,036)	\$0	\$5,794,639
FY 2021-22 Total Revised Appropriation Request	\$227,071,084	0.0	\$0	\$82,833,838	\$0	\$144,237,246
FY 2022-23 Starting Base	\$257,909,481	0.0	\$0	\$119,466,874	\$0	\$138,442,607
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-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	\$127,606,709
FY 2022-23 Governor's Budget Request - Nov 1	\$261,184,109	0.0	\$0	\$133,577,400	\$0	\$127,606,709
BA-12 Safety Net Provider Payments	(\$34,573,801)	0.0	\$0	(\$20,272,246)	\$0	(\$14,301,555)
FY 2022-23 Total Revised Appropriation Request	\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154

Pediatric Specialty Hospital

SB 21-205 Long Appropriations Bill	\$10,764,010	0.0	\$5,048,321	\$0	\$0	\$5,715,689
FY 2021-22 Initial Appropriation	\$10,764,010	0.0	\$5,048,321	\$0	\$0	\$5,715,689
S-11 FMAP True Up of Non-Forecast Lines	\$0	0.0	(\$166,842)	\$0	\$0	\$166,842
FY 2021-22 Total Revised Appropriation Request	\$10,764,010	0.0	\$4,881,479	\$0	\$0	\$5,882,531
FY 2022-23 Starting Base	\$10,764,010	0.0	\$5,048,321	\$0	\$0	\$5,715,689
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	\$5,382,005
FY 2022-23 Governor's Budget Request - Nov 1	\$10,764,010	0.0	\$5,382,005	\$0	\$0	\$5,382,005
FY 2022-23 Total Revised Appropriation Request	\$10,764,010	0.0	\$5,382,005	\$0	\$0	\$5,382,005

Appropriation from Tobacco Tax Fund to the General Fund

SB 21-205 Long Appropriations Bill	\$420,001	0.0	\$0	\$420,001	\$0	\$0
FY 2021-22 Initial Appropriation	\$420,001	0.0	\$0	\$420,001	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$420,001	0.0	\$0	\$420,001	\$0	\$0
FY 2022-23 Starting Base	\$420,001	0.0	\$0	\$420,001	\$0	\$0
TA-57 Amendment 35 Adjustments	(\$20,676)	0.0	\$0	(\$20,676)	\$0	\$0
FY 2022-23 Base Request	\$399,325	0.0	\$0	\$399,325	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$399,325	0.0	\$0	\$399,325	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$399,325	0.0	\$0	\$399,325	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Primary Care Fund Program						
SB 21-205 Long Appropriations Bill	\$25,373,115	0.0	\$0	\$25,373,115	\$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	\$50,703,870	0.0	\$0	\$25,373,115	\$0	\$25,330,755
FY 2021-22 Total Revised Appropriation Request	\$50,703,870	0.0	\$0	\$25,373,115	\$0	\$25,330,755
FY 2022-23 Starting Base	\$50,703,870	0.0	\$0	\$25,373,115	\$0	\$25,330,755
FY 2022-23 Base Request	\$50,703,870	0.0	\$0	\$25,373,115	\$0	\$25,330,755
FY 2022-23 Governor's Budget Request - Nov 1	\$50,703,870	0.0	\$0	\$25,373,115	\$0	\$25,330,755
FY 2022-23 Total Revised Appropriation Request	\$50,703,870	0.0	\$0	\$25,373,115	\$0	\$25,330,755
Children's Basic Health Plan Administration						
SB 21-205 Long Appropriations Bill	\$5,033,274	0.0	\$0	\$1,652,424	\$0	\$3,380,850
FY 2021-22 Initial Appropriation	\$5,033,274	0.0	\$0	\$1,652,424	\$0	\$3,380,850
S-03 Child Health Plan Plus	\$0	0.0	\$0	\$0	\$0	\$0
S-14 Centralized Eligibility Vendor Rate Change	\$114,173	0.0	\$0	\$36,238	\$0	\$77,935
FY 2021-22 Total Revised Appropriation Request	\$5,147,447	0.0	\$0	\$1,688,662	\$0	\$3,458,785
FY 2022-23 Starting Base	\$5,033,274	0.0	\$0	\$1,652,424	\$0	\$3,380,850
FY 2022-23 Base Request	\$5,033,274	0.0	\$0	\$1,652,424	\$0	\$3,380,850
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	\$2,453,721
BA-14 Centralized Eligibility Vendor Rate Change	\$89,450	0.0	\$0	\$31,307	\$0	\$58,143
FY 2022-23 Total Revised Appropriation Request	\$3,864,405	0.0	\$0	\$1,352,541	\$0	\$2,511,864
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	\$114,066,610
S-03 Child Health Plan Plus	(\$8,778,202)	0.0	(\$5,351,109)	\$2,254,146	\$0	(\$5,681,239)
S-21 FY 2020-21 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$161,976,673	0.0	\$15,708,256	\$37,883,046	\$0	\$108,385,371
FY 2022-23 Starting Base	\$170,754,875	0.0	\$21,059,365	\$35,628,900	\$0	\$114,066,610
TA-14 FY 2021-22 R-20 MMIS Annualization Delay	\$122,518	0.0	\$122,518	\$0	\$0	\$0
TA-36 SB 21-025 Fmly 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-57 Amendment 35 Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$174,871,682	0.0	\$21,700,770	\$36,508,014	\$0	\$116,662,898
R-03 Child Health Plan Plus	\$37,398,301	0.0	\$11,373,603	\$5,538,284	\$0	\$20,486,414
R-08 County Administration, Oversight and Eligibility	(\$686,972)	0.0	(\$143,413)	(\$97,026)	\$0	(\$446,533)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-11 ACC/CHP+ Accountability	\$0	0.0	(\$403,536)	\$403,536	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$211,583,011	0.0	\$32,527,424	\$42,352,808	\$0	\$136,702,779
FY 2022-23 Total Revised Appropriation Request	\$211,583,011	0.0	\$32,527,424	\$42,352,808	\$0	\$136,702,779

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	\$261,605,756
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
S-03 Child Health Plan Plus	(\$8,778,202)	0.0	(\$5,351,109)	\$2,254,146	\$0	(\$5,681,239)
S-11 FMAP True Up of Non-Forecast Lines	\$0	0.0	(\$166,842)	\$0	\$0	\$166,842
S-12 Safety Net Provider Payments	(\$30,838,397)	0.0	\$0	(\$36,633,036)	\$0	\$5,794,639
S-14 Centralized Eligibility Vendor Rate Change	\$114,173	0.0	\$0	\$36,238	\$0	\$77,935
S-21 FY 2020-21 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$456,083,085	0.0	\$20,589,735	\$148,198,662	\$0	\$287,294,688
FY 2022-23 Starting Base	\$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 Fmly 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
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
BA-12 Safety Net Provider Payments	(\$34,573,801)	0.0	\$0	(\$20,272,246)	\$0	(\$14,301,555)
BA-14 Centralized Eligibility Vendor Rate Change	\$89,450	0.0	\$0	\$31,307	\$0	\$58,143
FY 2022-23 Total Revised Appropriation Request	\$503,924,929	0.0	\$37,909,429	\$182,782,943	\$0	\$283,232,557

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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	\$0
FY 2021-22 Initial Appropriation	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2022-23 Starting Base	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2022-23 Base Request	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0

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	\$0
FY 2021-22 Total Revised Appropriation Request	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
FY 2022-23 Starting Base	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
FY 2022-23 Base Request	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0

Commission on Family Medicine Residency Training Programs

SB 21-205 Long Appropriations Bill	\$9,400,725	0.0	\$4,197,890	\$0	\$211,050	\$4,991,785
FY 2021-22 Initial Appropriation	\$9,400,725	0.0	\$4,197,890	\$0	\$211,050	\$4,991,785
S-11 FMAP True Up of Non-Forecast Lines	\$0	0.0	(\$138,736)	\$0	(\$6,975)	\$145,711
FY 2021-22 Total Revised Appropriation Request	\$9,400,725	0.0	\$4,059,154	\$0	\$204,075	\$5,137,496
FY 2022-23 Starting Base	\$9,400,725	0.0	\$4,197,890	\$0	\$211,050	\$4,991,785
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	\$9,400,725	0.0	\$4,450,363	\$0	\$250,000	\$4,700,362
FY 2022-23 Governor's Budget Request - Nov 1	\$9,400,725	0.0	\$4,450,363	\$0	\$250,000	\$4,700,362
FY 2022-23 Total Revised Appropriation Request	\$9,400,725	0.0	\$4,450,363	\$0	\$250,000	\$4,700,362

Medicare Modernization Act State Contribution Payment

SB 21-205 Long Appropriations Bill	\$193,398,121	0.0	\$193,398,121	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$193,398,121	0.0	\$193,398,121	\$0	\$0	\$0
S-04 Medicare Modernization Act State Contribution	\$3,803,082	0.0	\$3,803,082	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$197,201,203	0.0	\$197,201,203	\$0	\$0	\$0
FY 2022-23 Starting Base	\$193,398,121	0.0	\$193,398,121	\$0	\$0	\$0
FY 2022-23 Base Request	\$193,398,121	0.0	\$193,398,121	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-04 Medicare Modernization Act State Contribution	\$27,863,762	0.0	\$27,863,762	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$221,261,883	0.0	\$221,261,883	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$221,261,883	0.0	\$221,261,883	\$0	\$0	\$0

Public School Health Services Contract Administration

SB 21-205 Long Appropriations Bill	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2021-22 Initial Appropriation	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2021-22 Total Revised Appropriation Request	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2022-23 Starting Base	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2022-23 Base Request	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2022-23 Governor's Budget Request - Nov 1	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2022-23 Total Revised Appropriation Request	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000

Public School Health Services

SB 21-205 Long Appropriations Bill	\$167,386,604	0.0	\$0	\$79,454,838	\$0	\$87,931,766
FY 2021-22 Initial Appropriation	\$167,386,604	0.0	\$0	\$79,454,838	\$0	\$87,931,766
S-11 FMAP True Up of Non-Forecast Lines	\$0	0.0	\$0	(\$3,822,764)	\$0	\$3,822,764
FY 2021-22 Total Revised Appropriation Request	\$167,386,604	0.0	\$0	\$75,632,074	\$0	\$91,754,530
FY 2022-23 Starting Base	\$167,386,604	0.0	\$0	\$79,454,838	\$0	\$87,931,766
TA-19 FY 2020-21 BA-13 Public School Health Services	\$4,706,022	0.0	\$0	\$5,196,936	\$0	(\$490,914)
FY 2022-23 Base Request	\$172,092,626	0.0	\$0	\$84,651,774	\$0	\$87,440,852
FY 2022-23 Governor's Budget Request - Nov 1	\$172,092,626	0.0	\$0	\$84,651,774	\$0	\$87,440,852
FY 2022-23 Total Revised Appropriation Request	\$172,092,626	0.0	\$0	\$84,651,774	\$0	\$87,440,852

SBIRT Training Grant Program

SB 21-205 Long Appropriations Bill	\$750,000	0.0	\$0	\$750,000	\$0	\$0
SB 21-137 Behavioral Health Recovery Act	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2022-23 Starting Base	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
TA-39 SB 21-137 Behavioral Health Recovery Act	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
FY 2022-23 Base Request	\$750,000	0.0	\$0	\$750,000	\$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	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Reproductive Health Care Program						
SB 21-009 Reproductive Health Care Program	\$1,822,095	0.0	\$1,822,095	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,822,095	0.0	\$1,822,095	\$0	\$0	\$0
S-18 SB 21-009 Funding Adjustments	(\$1,822,095)	0.0	(\$1,822,095)	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Starting Base	\$1,822,095	0.0	\$1,822,095	\$0	\$0	\$0
TA-41 SB 21-009 Reproductive Health Care Program	\$1,792,395	0.0	\$1,792,395	\$0	\$0	\$0
FY 2022-23 Base Request	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0

State Only Payments to Urban Indian Health Organizations

S-19 Urban Indian Health Organization State-Only Payments	\$70,825	0.0	\$70,825	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$70,825	0.0	\$70,825	\$0	\$0	\$0
R-16 Urban Indian Health Organization State-Only Payments	\$48,025	0.0	\$48,025	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$48,025	0.0	\$48,025	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$48,025	0.0	\$48,025	\$0	\$0	\$0

ARPA HCBS State-Only Funds

S-10 HCBS ARPA Spending Authority	\$13,260,976	4.0	\$0	\$13,260,976	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$13,260,976	4.0	\$0	\$13,260,976	\$0	\$0
BA-10 HCBS ARPA Spending Authority	\$55,339,558	4.0	\$0	\$55,339,558	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$55,339,558	4.0	\$0	\$55,339,558	\$0	\$0

06. Other Medical Services - (A) 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
S-04 Medicare Modernization Act State Contribution	\$3,803,082	0.0	\$3,803,082	\$0	\$0	\$0
S-10 HCBS ARPA Spending Authority	\$13,260,976	4.0	\$0	\$13,260,976	\$0	\$0
S-11 FMAP True Up of Non-Forecast Lines	\$0	0.0	(\$138,736)	(\$3,822,764)	(\$6,975)	\$3,968,475
S-18 SB 21-009 Funding Adjustments	(\$1,822,095)	0.0	(\$1,822,095)	\$0	\$0	\$0
S-19 Urban Indian Health Organization State-Only Payments	\$70,825	0.0	\$70,825	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$404,310,691	4.0	\$206,293,692	\$99,920,898	\$204,075	\$97,892,026
FY 2022-23 Starting Base	\$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)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
BA-10 HCBS ARPA Spending Authority	\$55,339,558	4.0	\$0	\$55,339,558	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$478,247,665	4.0	\$234,337,271	\$150,519,180	\$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
FY 2021-22 Total Revised Appropriation Request	\$14,794,888	0.0	\$7,397,445	\$0	\$0	\$7,397,443
FY 2022-23 Starting Base	\$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
NPBA-03 COWINS Partnership Agreement	\$503,278	0.0	\$251,639	\$0	\$0	\$251,639
FY 2022-23 Total Revised Appropriation Request	\$16,615,146	0.0	\$8,307,573	\$0	\$0	\$8,307,573

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
FY 2021-22 Total Revised Appropriation Request	\$14,794,888	0.0	\$7,397,445	\$0	\$0	\$7,397,443
FY 2022-23 Starting Base	\$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
NPBA-03 COWINS Partnership Agreement	\$503,278	0.0	\$251,639	\$0	\$0	\$251,639
FY 2022-23 Total Revised Appropriation Request	\$16,615,146	0.0	\$8,307,573	\$0	\$0	\$8,307,573

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Department of Human Services Medicaid-Funded Programs - (B) Office of Information Technology Services - Medicaid - Other Office Of Information Technology Services Line Items

SB 21-205 Long Appropriations Bill	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2021-22 Initial Appropriation	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2021-22 Total Revised Appropriation Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2022-23 Starting Base	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2022-23 Base Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2022-23 Governor's Budget Request - Nov 1	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2022-23 Total Revised Appropriation Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191

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

SB 21-205 Long Appropriations Bill	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2021-22 Initial Appropriation	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2021-22 Total Revised Appropriation Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2022-23 Starting Base	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2022-23 Base Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2022-23 Governor's Budget Request - Nov 1	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
FY 2022-23 Total Revised Appropriation Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191

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

SB 21-205 Long Appropriations Bill	\$65,019	0.0	\$32,509	\$0	\$0	\$32,510
FY 2021-22 Initial Appropriation	\$65,019	0.0	\$32,509	\$0	\$0	\$32,510
FY 2021-22 Total Revised Appropriation Request	\$65,019	0.0	\$32,509	\$0	\$0	\$32,510
FY 2022-23 Starting Base	\$65,019	0.0	\$32,509	\$0	\$0	\$32,510
FY 2022-23 Base Request	\$65,019	0.0	\$32,509	\$0	\$0	\$32,510
FY 2022-23 Governor's Budget Request - Nov 1	\$65,019	0.0	\$32,509	\$0	\$0	\$32,510
FY 2022-23 Total Revised Appropriation Request	\$65,019	0.0	\$32,509	\$0	\$0	\$32,510

Child Welfare Services

SB 21-205 Long Appropriations Bill	\$13,421,808	0.0	\$6,294,828	\$0	\$0	\$7,126,980
FY 2021-22 Initial Appropriation	\$13,421,808	0.0	\$6,294,828	\$0	\$0	\$7,126,980
S-11 FMAP True Up of Non-Forecast Lines	\$0	0.0	(\$208,038)	\$0	\$0	\$208,038
FY 2021-22 Total Revised Appropriation Request	\$13,421,808	0.0	\$6,086,790	\$0	\$0	\$7,335,018
FY 2022-23 Starting Base	\$13,421,808	0.0	\$6,294,828	\$0	\$0	\$7,126,980
TA-30 FY21 Salary Survey Distribution	\$922	0.0	\$461	\$0	\$0	\$461
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$416,076	\$0	\$0	(\$416,076)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$13,422,730	0.0	\$6,711,365	\$0	\$0	\$6,711,365
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	\$13,499,891	0.0	\$6,749,945	\$0	\$0	\$6,749,946
FY 2022-23 Total Revised Appropriation Request	\$13,499,891	0.0	\$6,749,945	\$0	\$0	\$6,749,946

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

SB 21-205 Long Appropriations Bill	\$13,486,827	0.0	\$6,327,337	\$0	\$0	\$7,159,490
FY 2021-22 Initial Appropriation	\$13,486,827	0.0	\$6,327,337	\$0	\$0	\$7,159,490
S-11 FMAP True Up of Non-Forecast Lines	\$0	0.0	(\$208,038)	\$0	\$0	\$208,038
FY 2021-22 Total Revised Appropriation Request	\$13,486,827	0.0	\$6,119,299	\$0	\$0	\$7,367,528
FY 2022-23 Starting Base	\$13,486,827	0.0	\$6,327,337	\$0	\$0	\$7,159,490
TA-30 FY21 Salary Survey Distribution	\$922	0.0	\$461	\$0	\$0	\$461
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
FY 2022-23 Total Revised Appropriation Request	\$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
S-11 FMAP True Up of Non-Forecast Lines	\$0	0.0	(\$123,505)	\$0	\$0	\$123,505
FY 2021-22 Total Revised Appropriation Request	\$7,968,022	0.0	\$3,613,498	\$0	\$0	\$4,354,524
FY 2022-23 Starting Base	\$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
NPBA-02 Transfer Prgms to the Dept of Early Childhood	(\$8,047,702)	0.0	(\$4,023,851)	\$0	\$0	(\$4,023,851)
FY 2022-23 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0

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
S-11 FMAP True Up of Non-Forecast Lines	\$0	0.0	(\$123,505)	\$0	\$0	\$123,505
FY 2021-22 Total Revised Appropriation Request	\$7,968,022	0.0	\$3,613,498	\$0	\$0	\$4,354,524
FY 2022-23 Starting Base	\$7,968,022	0.0	\$3,737,003	\$0	\$0	\$4,231,019

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
NPBA-02 Transfer Prgms to the Dept of Early Childhood	(\$8,047,702)	0.0	(\$4,023,851)	\$0	\$0	(\$4,023,851)
FY 2022-23 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0

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 2021-22 Total Revised Appropriation Request	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154

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

SB 21-205 Long Appropriations Bill	\$514,476	0.0	\$257,238	\$0	\$0	\$257,238
FY 2021-22 Initial Appropriation	\$514,476	0.0	\$257,238	\$0	\$0	\$257,238
FY 2021-22 Total Revised Appropriation Request	\$514,476	0.0	\$257,238	\$0	\$0	\$257,238
FY 2022-23 Starting Base	\$514,476	0.0	\$257,238	\$0	\$0	\$257,238
TA-30 FY21 Salary Survey Distribution	\$15,702	0.0	\$7,851	\$0	\$0	\$7,851
FY 2022-23 Base Request	\$530,178	0.0	\$265,089	\$0	\$0	\$265,089
FY 2022-23 Governor's Budget Request - Nov 1	\$530,178	0.0	\$265,089	\$0	\$0	\$265,089
FY 2022-23 Total Revised Appropriation Request	\$530,178	0.0	\$265,089	\$0	\$0	\$265,089

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Mental Health Treatment Services for Youth (H.B. 99-1116)						
SB 21-205 Long Appropriations Bill	\$128,478	0.0	\$60,256	\$0	\$0	\$68,222
FY 2021-22 Initial Appropriation	\$128,478	0.0	\$60,256	\$0	\$0	\$68,222
S-11 FMAP True Up of Non-Forecast Lines	\$0	0.0	(\$1,991)	\$0	\$0	\$1,991
FY 2021-22 Total Revised Appropriation Request	\$128,478	0.0	\$58,265	\$0	\$0	\$70,213
FY 2022-23 Starting Base	\$128,478	0.0	\$60,256	\$0	\$0	\$68,222
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$3,983	\$0	\$0	(\$3,983)
FY 2022-23 Base Request	\$128,478	0.0	\$64,239	\$0	\$0	\$64,239
NP-07 DHS 1% Community Provider Rate Increase	\$1,285	0.0	\$642	\$0	\$0	\$643
FY 2022-23 Governor's Budget Request - Nov 1	\$129,763	0.0	\$64,881	\$0	\$0	\$64,882
FY 2022-23 Total Revised Appropriation Request	\$129,763	0.0	\$64,881	\$0	\$0	\$64,882
High Risk Pregnant Women Program						
SB 21-205 Long Appropriations Bill	\$1,865,775	0.0	\$875,048	\$0	\$0	\$990,727
FY 2021-22 Initial Appropriation	\$1,865,775	0.0	\$875,048	\$0	\$0	\$990,727
S-11 FMAP True Up of Non-Forecast Lines	\$0	0.0	(\$28,919)	\$0	\$0	\$28,919
FY 2021-22 Total Revised Appropriation Request	\$1,865,775	0.0	\$846,129	\$0	\$0	\$1,019,646
FY 2022-23 Starting Base	\$1,865,775	0.0	\$875,048	\$0	\$0	\$990,727
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$57,840	\$0	\$0	(\$57,840)
FY 2022-23 Base Request	\$1,865,775	0.0	\$932,888	\$0	\$0	\$932,887
NP-07 DHS 1% Community Provider Rate Increase	\$18,657	0.0	\$9,328	\$0	\$0	\$9,329
FY 2022-23 Governor's Budget Request - Nov 1	\$1,884,432	0.0	\$942,216	\$0	\$0	\$942,216
FY 2022-23 Total Revised Appropriation Request	\$1,884,432	0.0	\$942,216	\$0	\$0	\$942,216
Mental Health Institutes						
SB 21-205 Long Appropriations Bill	\$8,219,072	0.0	\$3,854,745	\$0	\$0	\$4,364,327
FY 2021-22 Initial Appropriation	\$8,219,072	0.0	\$3,854,745	\$0	\$0	\$4,364,327
S-11 FMAP True Up of Non-Forecast Lines	\$0	0.0	(\$127,395)	\$0	\$0	\$127,395
FY 2021-22 Total Revised Appropriation Request	\$8,219,072	0.0	\$3,727,350	\$0	\$0	\$4,491,722
FY 2022-23 Starting Base	\$8,219,072	0.0	\$3,854,745	\$0	\$0	\$4,364,327
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$254,791	\$0	\$0	(\$254,791)
FY 2022-23 Base Request	\$8,219,072	0.0	\$4,109,536	\$0	\$0	\$4,109,536
FY 2022-23 Governor's Budget Request - Nov 1	\$8,219,072	0.0	\$4,109,536	\$0	\$0	\$4,109,536
NPBA-03 COWINS Partnership Agreement	\$4,762	0.0	\$2,381	\$0	\$0	\$2,381
FY 2022-23 Total Revised Appropriation Request	\$8,223,834	0.0	\$4,111,917	\$0	\$0	\$4,111,917

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Department of Human Services Medicaid-Funded Programs - (F) Behavioral Health Services - 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
S-11 FMAP True Up of Non-Forecast Lines	\$0	0.0	(\$158,305)	\$0	\$0	\$158,305
FY 2021-22 Total Revised Appropriation Request	\$10,727,801	0.0	\$4,888,982	\$0	\$0	\$5,838,819
FY 2022-23 Starting Base	\$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
NPBA-03 COWINS Partnership Agreement	\$4,762	0.0	\$2,381	\$0	\$0	\$2,381
FY 2022-23 Total Revised Appropriation Request	\$10,768,207	0.0	\$5,384,103	\$0	\$0	\$5,384,104

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
S-11 FMAP True Up of Non-Forecast Lines	\$0	0.0	(\$848,951)	\$0	\$0	\$848,951
FY 2021-22 Total Revised Appropriation Request	\$54,771,068	0.0	\$22,949,776	\$1,888,903	\$0	\$29,932,389
FY 2022-23 Starting Base	\$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
NPBA-03 COWINS Partnership Agreement	\$47,331	0.0	\$23,665	\$0	\$0	\$23,666
FY 2022-23 Total Revised Appropriation Request	\$55,681,058	0.0	\$25,951,624	\$1,888,903	\$0	\$27,840,531

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
S-11 FMAP True Up of Non-Forecast Lines	\$0	0.0	(\$10,722)	\$0	\$0	\$10,722
FY 2021-22 Total Revised Appropriation Request	\$691,725	0.0	\$313,698	\$0	\$0	\$378,027
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$691,725	0.0	\$345,864	\$0	\$0	\$345,861

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
S-11 FMAP True Up of Non-Forecast Lines	\$0	0.0	(\$859,673)	\$0	\$0	\$859,673
FY 2021-22 Total Revised Appropriation Request	\$55,462,793	0.0	\$23,263,474	\$1,888,903	\$0	\$30,310,416
FY 2022-23 Starting Base	\$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
NPBA-03 COWINS Partnership Agreement	\$47,331	0.0	\$23,665	\$0	\$0	\$23,666
FY 2022-23 Total Revised Appropriation Request	\$56,372,783	0.0	\$26,297,488	\$1,888,903	\$0	\$28,186,392

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

SB 21-205 Long Appropriations Bill	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2021-22 Initial Appropriation	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2021-22 Total Revised Appropriation Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2022-23 Starting Base	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2022-23 Base Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2022-23 Governor's Budget Request - Nov 1	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2022-23 Total Revised Appropriation Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900

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

SB 21-205 Long Appropriations Bill	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2021-22 Initial Appropriation	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2021-22 Total Revised Appropriation Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2022-23 Starting Base	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2022-23 Base Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2022-23 Governor's Budget Request - Nov 1	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2022-23 Total Revised Appropriation Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900

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

SB 21-205 Long Appropriations Bill	\$1,161,560	0.0	\$557,302	\$0	\$0	\$604,258
FY 2021-22 Initial Appropriation	\$1,161,560	0.0	\$557,302	\$0	\$0	\$604,258
S-11 FMAP True Up of Non-Forecast Lines	\$0	0.0	(\$30,534)	\$0	\$0	\$30,534

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Total Revised Appropriation Request	\$1,161,560	0.0	\$526,768	\$0	\$0	\$634,792
FY 2022-23 Starting Base	\$1,161,560	0.0	\$557,302	\$0	\$0	\$604,258
TA-30 FY21 Salary Survey Distribution	\$2,480	0.0	\$1,240	\$0	\$0	\$1,240
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$23,478	\$0	\$0	(\$23,478)
FY 2022-23 Base Request	\$1,164,040	0.0	\$582,020	\$0	\$0	\$582,020
NP-07 DHS 1% Community Provider Rate Increase	\$6,101	0.0	\$3,051	\$0	\$0	\$3,050
FY 2022-23 Governor's Budget Request - Nov 1	\$1,170,141	0.0	\$585,071	\$0	\$0	\$585,070
FY 2022-23 Total Revised Appropriation Request	\$1,170,141	0.0	\$585,071	\$0	\$0	\$585,070

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

SB 21-205 Long Appropriations Bill	\$1,161,560	0.0	\$557,302	\$0	\$0	\$604,258
FY 2021-22 Initial Appropriation	\$1,161,560	0.0	\$557,302	\$0	\$0	\$604,258
S-11 FMAP True Up of Non-Forecast Lines	\$0	0.0	(\$30,534)	\$0	\$0	\$30,534
FY 2021-22 Total Revised Appropriation Request	\$1,161,560	0.0	\$526,768	\$0	\$0	\$634,792
FY 2022-23 Starting Base	\$1,161,560	0.0	\$557,302	\$0	\$0	\$604,258
TA-30 FY21 Salary Survey Distribution	\$2,480	0.0	\$1,240	\$0	\$0	\$1,240
TA-52 FY 2021-22 JBC Action: FMAP PHE Extension	\$0	0.0	\$23,478	\$0	\$0	(\$23,478)
FY 2022-23 Base Request	\$1,164,040	0.0	\$582,020	\$0	\$0	\$582,020
NP-07 DHS 1% Community Provider Rate Increase	\$6,101	0.0	\$3,051	\$0	\$0	\$3,050
FY 2022-23 Governor's Budget Request - Nov 1	\$1,170,141	0.0	\$585,071	\$0	\$0	\$585,070
FY 2022-23 Total Revised Appropriation Request	\$1,170,141	0.0	\$585,071	\$0	\$0	\$585,070

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

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 2021-22 Total Revised Appropriation Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$17,863,051	0.0	\$8,931,526	\$0	\$0	\$8,931,525
FY 2022-23 Starting Base	\$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)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2022-23 Total Revised Appropriation Request	\$18,701,329	0.0	\$9,350,665	\$0	\$0	\$9,350,664

07. Department of Human Services Medicaid-Funded 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
FY 2021-22 Total Revised Appropriation Request	\$18,363,051	0.0	\$8,931,526	\$0	\$0	\$9,431,525
FY 2022-23 Starting Base	\$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-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	\$19,201,329	0.0	\$9,350,665	\$0	\$0	\$9,850,664
FY 2022-23 Total Revised Appropriation Request	\$19,201,329	0.0	\$9,350,665	\$0	\$0	\$9,850,664

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Fun	(\$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
S-01 Medical Services Premiums	(\$193,724,244)	0.0	(\$102,340,617)	\$11,030,627	(\$735,599)	(\$101,678,655)
S-02 Behavioral Health Programs	\$100,335,065	0.0	\$14,033,780	\$8,724,673	\$0	\$77,576,612
S-03 Child Health Plan Plus	(\$8,778,202)	0.0	(\$5,351,109)	\$2,254,146	\$0	(\$5,681,239)
S-04 Medicare Modernization Act State Contribution	\$3,803,082	0.0	\$3,803,082	\$0	\$0	\$0
S-05 Office of Community Living	(\$11,151,246)	0.0	(\$22,115,708)	\$17,839,255	\$0	(\$6,874,793)
S-06 PHE County Administration Resources	\$3,223,584	0.0	\$581,690	\$1,030,102	\$0	\$1,611,792
S-09 eConsult Program Implementation	(\$150,000)	0.0	(\$49,500)	(\$25,500)	\$0	(\$75,000)
S-10 HCBS ARPA Spending Authority	\$178,988,188	53.5	\$0	\$86,650,478	\$0	\$92,337,710
S-11 FMAP True Up of Non-Forecast Lines	\$0	0.0	(\$1,685,633)	(\$3,822,764)	(\$6,975)	\$5,515,372
S-12 Safety Net Provider Payments	(\$30,838,397)	0.0	\$0	(\$36,633,036)	\$0	\$5,794,639
S-13 Medicaid Funding for Connect for Health CO	\$2,266,230	0.0	\$0	\$1,546,809	\$0	\$719,421
S-14 Centralized Eligibility Vendor Rate Change	\$1,392,822	0.0	\$0	\$675,562	\$0	\$717,260
S-15 Move Rx Importation Funding from OIT to GPS	\$0	0.0	\$0	\$0	\$0	\$0
S-16 HB 21-1166 Rollforward	\$0	0.0	\$0	\$0	\$0	\$0
S-17 Remove CUSOM Clinical Revenue Funding	(\$26,229,678)	0.0	\$0	(\$11,488,599)	\$0	(\$14,741,079)
S-18 SB 21-009 Funding Adjustments	(\$1,822,095)	0.0	(\$1,822,095)	\$0	\$0	\$0
S-19 Urban Indian Health Organization State-Only Payments	\$70,825	0.0	\$70,825	\$0	\$0	\$0
S-20 Skilled Nursing Facility Enhanced Payments	\$20,001,000	0.0	\$10,000,500	\$0	\$0	\$10,000,500
S-21 FY 2020-21 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$13,317,180,974	654.9	\$3,241,840,941	\$1,673,265,175	\$86,931,850	\$8,315,143,008

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$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
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 Behavioral 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 Hlth 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 Fmly 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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
TA-49 FY 2021-22 R-09 Patient Access & Interop Rule Complianc	(\$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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
R-10 Provider Rate Adjustments	\$104,434,828	0.0	\$41,327,629	\$5,966,149	\$0	\$57,141,050
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
BA-06 PHE County Administration Resources	\$10,175,120	0.0	\$1,066,277	\$1,888,241	\$0	\$7,220,602
BA-07 Increase Base Wage for Nursing Homes	\$4,779,253	0.0	\$2,389,627	\$0	\$0	\$2,389,626
BA-08 Behavioral Health Administration	\$638,727	4.8	\$319,365	\$0	\$0	\$319,362
BA-09 eConsult Program Implementation	\$71,516	0.0	\$27,274	\$85,695	\$0	(\$41,453)
BA-10 HCBS ARPA Spending Authority	\$251,447,005	50.1	\$0	\$153,393,279	\$0	\$98,053,726
BA-12 Safety Net Provider Payments	(\$34,573,801)	0.0	\$0	(\$20,272,246)	\$0	(\$14,301,555)
BA-13 Medicaid Funding for Connect for Health CO	\$0	0.0	\$0	\$542,486	\$0	(\$542,486)
BA-14 Centralized Eligibility Vendor Rate Change	\$1,118,127	0.0	\$0	\$545,645	\$0	\$572,482
BA-15 Move Rx Importation Funding from OIT to GPS	\$0	0.0	\$0	\$0	\$0	\$0
BA-16 HB 21-1166 Rollforward	\$0	0.0	\$0	\$0	\$0	\$0
BA-17 Remove CUSOM Clinical Revenue Funding	(\$24,649,011)	(2.0)	\$0	(\$11,565,131)	\$0	(\$13,083,880)
NPBA-01 OIT_FY23 BA-02 CBMS Administration Allocation	\$3,477,278	0.0	\$738,945	\$417,243	(\$5,381)	\$2,326,471
NPBA-02 Transfer Prgms to the Dept of Early Childhood	\$0	0.0	\$0	\$0	\$0	\$0
NPBA-03 COWINS Partnership Agreement	\$564,979	0.0	\$280,251	\$15,288	(\$2,345)	\$271,785
NPBA-04 Savings from Nursing Facility Transitions	(\$3,396,132)	0.0	(\$1,698,066)	\$0	\$0	(\$1,698,066)
FY 2022-23 Total Revised Appropriation Request	\$13,755,752,301	725.8	\$3,998,654,564	\$1,760,685,164	\$92,576,709	\$7,903,835,864

FY 2021-22 Initial Appropriation - Health Care Policy and Financing

January Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
01. Executive Director's Office, (A) General Administration,								
Personal Services	1000	General Fund - Unrestricted	\$39,918,614	558.9	\$17,965,940	\$68,917	\$1,892,340	\$19,991,417
Personal Services	11G0	Children's Basic Health Plan Trust	\$121,811	0.0	\$0	\$121,811	\$0	\$0
Personal Services	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$27,197	0.0	\$0	\$27,197	\$0	\$0
Personal Services	16Y0	Service Fee Fund	\$31,123	0.0	\$0	\$31,123	\$0	\$0
Personal Services	18A0	Colorado Autism Treatment Fund	\$28,818	0.0	\$0	\$28,818	\$0	\$0
Personal Services	18L0	Primary Care Fund	\$110,624	0.0	\$0	\$110,624	\$0	\$0
Personal Services	22X0	Medicaid Nursing Facility Cash Fund	\$214,308	0.0	\$0	\$214,308	\$0	\$0
Personal Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$6,787,981	0.0	\$0	\$3,351,922	\$0	\$3,436,059
Personal Services	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$127,009	2.0	\$0	\$127,009	\$0	\$0
Personal Services	28C0	Adult Dental Fund	\$150,113	0.0	\$0	\$150,113	\$0	\$0
Personal Services	HCSI	Home- and Community-based Services Improvement Fund	\$1,433,045	49.5	\$0	\$1,433,045	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$48,950,643	610.4	\$17,965,940	\$5,664,887	\$1,892,340	\$23,427,476
Health, Life, and Dental	1000	General Fund - Unrestricted	\$5,938,639	0.0	\$2,642,297	\$0	\$166,554	\$3,129,788
Health, Life, and Dental	11G0	Children's Basic Health Plan Trust	\$27,172	0.0	\$0	\$27,172	\$0	\$0
Health, Life, and Dental	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$3,784	0.0	\$0	\$3,784	\$0	\$0
Health, Life, and Dental	16Y0	Service Fee Fund	\$4,233	0.0	\$0	\$4,233	\$0	\$0
Health, Life, and Dental	18A0	Colorado Autism Treatment Fund	\$3,983	0.0	\$0	\$3,983	\$0	\$0
Health, Life, and Dental	18L0	Primary Care Fund	\$14,974	0.0	\$0	\$14,974	\$0	\$0
Health, Life, and Dental	22X0	Medicaid Nursing Facility Cash Fund	\$31,162	0.0	\$0	\$31,162	\$0	\$0
Health, Life, and Dental	2410	Healthcare Affordability and Sustainability Cash Fund	\$974,473	0.0	\$0	\$433,653	\$0	\$540,820
Health, Life, and Dental	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$15,934	0.0	\$0	\$15,934	\$0	\$0
Health, Life, and Dental	28C0	Adult Dental Fund	\$21,847	0.0	\$0	\$21,847	\$0	\$0
Health, Life, and Dental	HCSI	Home- and Community-based Services Improvement Fund	\$172,394	0.0	\$0	\$172,394	\$0	\$0
Subtotal FY 2021-22 - Health, Life, and Dental			\$7,208,595	0.0	\$2,642,297	\$729,136	\$166,554	\$3,670,608
Short-term Disability	1000	General Fund - Unrestricted	\$88,634	0.0	\$50,803	\$0	\$3,300	\$34,531
Short-term Disability	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$75	0.0	\$0	\$75	\$0	\$0
Short-term Disability	16Y0	Service Fee Fund	\$328	0.0	\$0	\$328	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability	18A0	Colorado Autism Treatment Fund	\$75	0.0	\$0	\$75	\$0	\$0
Short-term Disability	18L0	Primary Care Fund	\$277	0.0	\$0	\$277	\$0	\$0
Short-term Disability	22X0	Medicaid Nursing Facility Cash Fund	\$555	0.0	\$0	\$555	\$0	\$0
Short-term Disability	2410	Healthcare Affordability and Sustainability Cash Fund	\$13,844	0.0	\$0	\$7,988	\$0	\$5,856
Short-term Disability	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$75	0.0	\$0	\$75	\$0	\$0
Short-term Disability	28C0	Adult Dental Fund	\$390	0.0	\$0	\$390	\$0	\$0
Short-term Disability	HCSI	Home- and Community-based Services Improvement Fund	\$1,794	0.0	\$0	\$1,794	\$0	\$0
Subtotal FY 2021-22 - Short-term Disability			\$106,047	0.0	\$50,803	\$11,557	\$3,300	\$40,387
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$2,056,459	0.0	\$924,349	\$0	\$52,920	\$1,079,190
Amortization Equalization Disbursement	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$1,373	0.0	\$0	\$1,373	\$0	\$0
Amortization Equalization Disbursement	16Y0	Service Fee Fund	\$5,950	0.0	\$0	\$5,950	\$0	\$0
Amortization Equalization Disbursement	18A0	Colorado Autism Treatment Fund	\$1,373	0.0	\$0	\$1,373	\$0	\$0
Amortization Equalization Disbursement	18L0	Primary Care Fund	\$5,034	0.0	\$0	\$5,034	\$0	\$0
Amortization Equalization Disbursement	22X0	Medicaid Nursing Facility Cash Fund	\$10,069	0.0	\$0	\$10,069	\$0	\$0
Amortization Equalization Disbursement	2410	Healthcare Affordability and Sustainability Cash Fund	\$327,950	0.0	\$0	\$145,087	\$0	\$182,863
Amortization Equalization Disbursement	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$1,373	0.0	\$0	\$1,373	\$0	\$0
Amortization Equalization Disbursement	28C0	Adult Dental Fund	\$7,094	0.0	\$0	\$7,094	\$0	\$0
Amortization Equalization Disbursement	HCSI	Home- and Community-based Services Improvement Fund	\$56,088	0.0	\$0	\$56,088	\$0	\$0
Subtotal FY 2021-22 - Amortization Equalization Disbursement			\$2,472,763	0.0	\$924,349	\$233,441	\$52,920	\$1,262,053
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$2,056,459	0.0	\$924,349	\$0	\$52,920	\$1,079,190
Supplemental Amortization Equalization Disbursement	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$1,373	0.0	\$0	\$1,373	\$0	\$0
Supplemental Amortization Equalization Disbursement	16Y0	Service Fee Fund	\$5,950	0.0	\$0	\$5,950	\$0	\$0
Supplemental Amortization Equalization Disbursement	18A0	Colorado Autism Treatment Fund	\$1,373	0.0	\$0	\$1,373	\$0	\$0
Supplemental Amortization Equalization Disbursement	18L0	Primary Care Fund	\$5,034	0.0	\$0	\$5,034	\$0	\$0
Supplemental Amortization Equalization Disbursement	22X0	Medicaid Nursing Facility Cash Fund	\$10,069	0.0	\$0	\$10,069	\$0	\$0
Supplemental Amortization Equalization Disbursement	2410	Healthcare Affordability and Sustainability Cash Fund	\$327,950	0.0	\$0	\$145,087	\$0	\$182,863
Supplemental Amortization Equalization Disbursement	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$1,373	0.0	\$0	\$1,373	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Amortization Equalization Disbursement	28C0	Adult Dental Fund	\$7,094	0.0	\$0	\$7,094	\$0	\$0
Supplemental Amortization Equalization Disbursement	HCSI	Home- and Community-based Services Improvement Fund	\$56,088	0.0	\$0	\$56,088	\$0	\$0
Subtotal FY 2021-22 - Supplemental Amortization Equalization Disbursement			\$2,472,763	0.0	\$924,349	\$233,441	\$52,920	\$1,262,053
PERA Direct Distribution	1000	General Fund - Unrestricted	\$907,339	0.0	\$401,537	\$0	\$24,889	\$480,913
PERA Direct Distribution	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$595	0.0	\$0	\$595	\$0	\$0
PERA Direct Distribution	16Y0	Service Fee Fund	\$681	0.0	\$0	\$681	\$0	\$0
PERA Direct Distribution	18A0	Colorado Autism Treatment Fund	\$631	0.0	\$0	\$631	\$0	\$0
PERA Direct Distribution	18L0	Primary Care Fund	\$2,421	0.0	\$0	\$2,421	\$0	\$0
PERA Direct Distribution	22X0	Medicaid Nursing Facility Cash Fund	\$4,690	0.0	\$0	\$4,690	\$0	\$0
PERA Direct Distribution	2410	Healthcare Affordability and Sustainability Cash Fund	\$154,587	0.0	\$0	\$68,328	\$0	\$86,259
PERA Direct Distribution	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$2,780	0.0	\$0	\$2,780	\$0	\$0
PERA Direct Distribution	28C0	Adult Dental Fund	\$3,285	0.0	\$0	\$3,285	\$0	\$0
Subtotal FY 2021-22 - PERA Direct Distribution			\$1,077,009	0.0	\$401,537	\$83,411	\$24,889	\$567,172
Salary Survey	1000	General Fund - Unrestricted	\$1,094,507	0.0	\$474,954	\$0	\$29,439	\$590,114
Salary Survey	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$764	0.0	\$0	\$764	\$0	\$0
Salary Survey	16Y0	Service Fee Fund	\$1,263	0.0	\$0	\$1,263	\$0	\$0
Salary Survey	18A0	Colorado Autism Treatment Fund	\$764	0.0	\$0	\$764	\$0	\$0
Salary Survey	18L0	Primary Care Fund	\$2,801	0.0	\$0	\$2,801	\$0	\$0
Salary Survey	22X0	Medicaid Nursing Facility Cash Fund	\$5,601	0.0	\$0	\$5,601	\$0	\$0
Salary Survey	2410	Healthcare Affordability and Sustainability Cash Fund	\$145,796	0.0	\$0	\$65,036	\$0	\$80,760
Salary Survey	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$18,487	0.0	\$0	\$18,487	\$0	\$0
Salary Survey	28C0	Adult Dental Fund	\$3,947	0.0	\$0	\$3,947	\$0	\$0
Subtotal FY 2021-22 - Salary Survey			\$1,273,930	0.0	\$474,954	\$98,663	\$29,439	\$670,874
Worker's Compensation	1000	General Fund - Unrestricted	\$135,597	0.0	\$64,559	\$0	\$976	\$70,062
Worker's Compensation	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$123	0.0	\$0	\$123	\$0	\$0
Worker's Compensation	16Y0	Service Fee Fund	\$139	0.0	\$0	\$139	\$0	\$0
Worker's Compensation	18A0	Colorado Autism Treatment Fund	\$139	0.0	\$0	\$139	\$0	\$0
Worker's Compensation	18L0	Primary Care Fund	\$521	0.0	\$0	\$521	\$0	\$0
Worker's Compensation	22X0	Medicaid Nursing Facility Cash Fund	\$1,006	0.0	\$0	\$1,006	\$0	\$0
Worker's Compensation	2410	Healthcare Affordability and Sustainability Cash Fund	\$21,362	0.0	\$0	\$10,872	\$0	\$10,490

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Worker's Compensation	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$991	0.0	\$0	\$991	\$0	\$0
Worker's Compensation	28C0	Adult Dental Fund	\$711	0.0	\$0	\$711	\$0	\$0
Subtotal FY 2021-22 - Worker's Compensation			\$160,589	0.0	\$64,559	\$14,502	\$976	\$80,552
Operating Expenses	1000	General Fund - Unrestricted	\$2,477,726	0.0	\$1,209,995	\$7,550	\$13,297	\$1,246,884
Operating Expenses	11G0	Children's Basic Health Plan Trust	\$7,084	0.0	\$0	\$7,084	\$0	\$0
Operating Expenses	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$1,657	0.0	\$0	\$1,657	\$0	\$0
Operating Expenses	16Y0	Service Fee Fund	\$1,876	0.0	\$0	\$1,876	\$0	\$0
Operating Expenses	18A0	Colorado Autism Treatment Fund	\$1,734	0.0	\$0	\$1,734	\$0	\$0
Operating Expenses	18L0	Primary Care Fund	\$6,862	0.0	\$0	\$6,862	\$0	\$0
Operating Expenses	22X0	Medicaid Nursing Facility Cash Fund	\$13,200	0.0	\$0	\$13,200	\$0	\$0
Operating Expenses	2410	Healthcare Affordability and Sustainability Cash Fund	\$371,640	0.0	\$0	\$181,605	\$0	\$190,035
Operating Expenses	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$1,900	0.0	\$0	\$1,900	\$0	\$0
Operating Expenses	28C0	Adult Dental Fund	\$9,245	0.0	\$0	\$9,245	\$0	\$0
Operating Expenses	HCSI	Home- and Community-based Services Improvement Fund	\$155,359	0.0	\$0	\$155,359	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$3,048,283	0.0	\$1,209,995	\$388,072	\$13,297	\$1,436,919
Legal Services	1000	General Fund - Unrestricted	\$892,759	0.0	\$384,389	\$60,458	\$0	\$447,912
Legal Services	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$738	0.0	\$0	\$738	\$0	\$0
Legal Services	16Y0	Service Fee Fund	\$1,676	0.0	\$0	\$1,676	\$0	\$0
Legal Services	18A0	Colorado Autism Treatment Fund	\$855	0.0	\$0	\$855	\$0	\$0
Legal Services	18L0	Primary Care Fund	\$3,209	0.0	\$0	\$3,209	\$0	\$0
Legal Services	22X0	Medicaid Nursing Facility Cash Fund	\$6,204	0.0	\$0	\$6,204	\$0	\$0
Legal Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$257,657	0.0	\$0	\$123,997	\$0	\$133,660
Legal Services	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$5,276	0.0	\$0	\$5,276	\$0	\$0
Legal Services	28C0	Adult Dental Fund	\$4,385	0.0	\$0	\$4,385	\$0	\$0
Subtotal FY 2021-22 - Legal Services			\$1,172,759	0.0	\$384,389	\$206,798	\$0	\$581,572
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$684,766	0.0	\$330,159	\$0	\$2,172	\$352,435
Administrative Law Judge Services	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$593	0.0	\$0	\$593	\$0	\$0
Administrative Law Judge Services	16Y0	Service Fee Fund	\$677	0.0	\$0	\$677	\$0	\$0
Administrative Law Judge Services	18A0	Colorado Autism Treatment Fund	\$677	0.0	\$0	\$677	\$0	\$0
Administrative Law Judge Services	18L0	Primary Care Fund	\$2,539	0.0	\$0	\$2,539	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services	22X0	Medicaid Nursing Facility Cash Fund	\$4,910	0.0	\$0	\$4,910	\$0	\$0
Administrative Law Judge Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$104,721	0.0	\$0	\$52,994	\$0	\$51,727
Administrative Law Judge Services	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$4,825	0.0	\$0	\$4,825	\$0	\$0
Administrative Law Judge Services	28C0	Adult Dental Fund	\$3,472	0.0	\$0	\$3,472	\$0	\$0
Subtotal FY 2021-22 - Administrative Law Judge Services			\$807,180	0.0	\$330,159	\$70,687	\$2,172	\$404,162
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$146,501	0.0	\$68,018	\$0	\$1,928	\$76,555
Payment to Risk Management and Property Funds	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$139	0.0	\$0	\$139	\$0	\$0
Payment to Risk Management and Property Funds	16Y0	Service Fee Fund	\$157	0.0	\$0	\$157	\$0	\$0
Payment to Risk Management and Property Funds	18A0	Colorado Autism Treatment Fund	\$157	0.0	\$0	\$157	\$0	\$0
Payment to Risk Management and Property Funds	18L0	Primary Care Fund	\$589	0.0	\$0	\$589	\$0	\$0
Payment to Risk Management and Property Funds	22X0	Medicaid Nursing Facility Cash Fund	\$1,137	0.0	\$0	\$1,137	\$0	\$0
Payment to Risk Management and Property Funds	2410	Healthcare Affordability and Sustainability Cash Fund	\$23,082	0.0	\$0	\$12,287	\$0	\$10,795
Payment to Risk Management and Property Funds	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$1,120	0.0	\$0	\$1,120	\$0	\$0
Payment to Risk Management and Property Funds	28C0	Adult Dental Fund	\$804	0.0	\$0	\$804	\$0	\$0
Subtotal FY 2021-22 - Payment to Risk Management and Property Funds			\$173,686	0.0	\$68,018	\$16,390	\$1,928	\$87,350
Leased Space	1000	General Fund - Unrestricted	\$2,491,018	0.0	\$1,157,045	\$0	\$0	\$1,333,973
Leased Space	11G0	Children's Basic Health Plan Trust	\$5,303	0.0	\$0	\$5,303	\$0	\$0
Leased Space	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$1,954	0.0	\$0	\$1,954	\$0	\$0
Leased Space	16Y0	Service Fee Fund	\$2,232	0.0	\$0	\$2,232	\$0	\$0
Leased Space	18A0	Colorado Autism Treatment Fund	\$2,232	0.0	\$0	\$2,232	\$0	\$0
Leased Space	18L0	Primary Care Fund	\$8,372	0.0	\$0	\$8,372	\$0	\$0
Leased Space	22X0	Medicaid Nursing Facility Cash Fund	\$16,186	0.0	\$0	\$16,186	\$0	\$0
Leased Space	2410	Healthcare Affordability and Sustainability Cash Fund	\$349,402	0.0	\$0	\$174,701	\$0	\$174,701
Leased Space	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$15,907	0.0	\$0	\$15,907	\$0	\$0
Leased Space	28C0	Adult Dental Fund	\$11,443	0.0	\$0	\$11,443	\$0	\$0
Leased Space	HCSI	Home- and Community-based Services Improvement Fund	\$113,300	0.0	\$0	\$113,300	\$0	\$0
Subtotal FY 2021-22 - Leased Space			\$3,017,349	0.0	\$1,157,045	\$351,630	\$0	\$1,508,674

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$553,576	0.0	\$266,157	\$0	\$1,828	\$285,591
Capitol Complex Leased Space	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$483	0.0	\$0	\$483	\$0	\$0
Capitol Complex Leased Space	16Y0	Service Fee Fund	\$546	0.0	\$0	\$546	\$0	\$0
Capitol Complex Leased Space	18A0	Colorado Autism Treatment Fund	\$546	0.0	\$0	\$546	\$0	\$0
Capitol Complex Leased Space	18L0	Primary Care Fund	\$2,050	0.0	\$0	\$2,050	\$0	\$0
Capitol Complex Leased Space	22X0	Medicaid Nursing Facility Cash Fund	\$3,960	0.0	\$0	\$3,960	\$0	\$0
Capitol Complex Leased Space	2410	Healthcare Affordability and Sustainability Cash Fund	\$83,224	0.0	\$0	\$42,792	\$0	\$40,432
Capitol Complex Leased Space	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$3,901	0.0	\$0	\$3,901	\$0	\$0
Capitol Complex Leased Space	28C0	Adult Dental Fund	\$2,800	0.0	\$0	\$2,800	\$0	\$0
Subtotal FY 2021-22 - Capitol Complex Leased Space			\$651,086	0.0	\$266,157	\$57,078	\$1,828	\$326,023
Payments to OIT	1000	General Fund - Unrestricted	\$6,698,070	0.0	\$3,158,218	\$0	\$0	\$3,539,852
Payments to OIT	11G0	Children's Basic Health Plan Trust	\$323	0.0	\$0	\$323	\$0	\$0
Payments to OIT	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$6,913	0.0	\$0	\$6,913	\$0	\$0
Payments to OIT	16Y0	Service Fee Fund	\$7,897	0.0	\$0	\$7,897	\$0	\$0
Payments to OIT	18A0	Colorado Autism Treatment Fund	\$7,897	0.0	\$0	\$7,897	\$0	\$0
Payments to OIT	18L0	Primary Care Fund	\$29,619	0.0	\$0	\$29,619	\$0	\$0
Payments to OIT	22X0	Medicaid Nursing Facility Cash Fund	\$57,271	0.0	\$0	\$57,271	\$0	\$0
Payments to OIT	2410	Healthcare Affordability and Sustainability Cash Fund	\$1,270,015	0.0	\$0	\$704,214	\$0	\$565,801
Payments to OIT	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$56,278	0.0	\$0	\$56,278	\$0	\$0
Payments to OIT	28C0	Adult Dental Fund	\$40,481	0.0	\$0	\$40,481	\$0	\$0
Subtotal FY 2021-22 - Payments to OIT			\$8,174,764	0.0	\$3,158,218	\$910,893	\$0	\$4,105,653
CORE Operations	1000	General Fund - Unrestricted	\$98,979	0.0	\$56,303	\$0	\$0	\$42,676
CORE Operations	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$49	0.0	\$0	\$49	\$0	\$0
CORE Operations	16Y0	Service Fee Fund	\$56	0.0	\$0	\$56	\$0	\$0
CORE Operations	18A0	Colorado Autism Treatment Fund	\$56	0.0	\$0	\$56	\$0	\$0
CORE Operations	18L0	Primary Care Fund	\$210	0.0	\$0	\$210	\$0	\$0
CORE Operations	22X0	Medicaid Nursing Facility Cash Fund	\$405	0.0	\$0	\$405	\$0	\$0
CORE Operations	2410	Healthcare Affordability and Sustainability Cash Fund	\$12,340	0.0	\$0	\$4,374	\$0	\$7,966
CORE Operations	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$399	0.0	\$0	\$399	\$0	\$0
CORE Operations	28C0	Adult Dental Fund	\$286	0.0	\$0	\$286	\$0	\$0
Subtotal FY 2021-22 - CORE Operations			\$112,780	0.0	\$56,303	\$5,835	\$0	\$50,642

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
General Professional Services and Special Projects	1000	General Fund - Unrestricted	\$30,305,985	0.0	\$7,036,750	\$0	\$150,000	\$23,119,235
General Professional Services and Special Projects	11G0	Children's Basic Health Plan Trust	\$4,662	0.0	\$0	\$4,662	\$0	\$0
General Professional Services and Special Projects	22X0	Medicaid Nursing Facility Cash Fund	\$1,250	0.0	\$0	\$1,250	\$0	\$0
General Professional Services and Special Projects	2410	Healthcare Affordability and Sustainability Cash Fund	\$5,848,103	0.0	\$0	\$3,064,525	\$0	\$2,783,578
General Professional Services and Special Projects	2840	Nursing Home Penalty Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
General Professional Services and Special Projects	HCSI	Home- and Community-based Services Improvement Fund	\$15,467,557	0.0	\$0	\$15,467,557	\$0	\$0
Subtotal FY 2021-22 - General Professional Services and Special Projects			\$51,627,557	0.0	\$7,036,750	\$18,537,994	\$150,000	\$25,902,813

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$96,545,628	558.9	\$37,115,822	\$136,925	\$2,392,563	\$56,900,318
	11G0	Children's Basic Health Plan Trust	\$166,355	0.0	\$0	\$166,355	\$0	\$0
	15D0	Breast and Cervical Cancer Prevention and Treatment	\$47,810	0.0	\$0	\$47,810	\$0	\$0
	16Y0	Service Fee Fund	\$64,784	0.0	\$0	\$64,784	\$0	\$0
	18A0	Colorado Autism Treatment Fund	\$51,310	0.0	\$0	\$51,310	\$0	\$0
	18L0	Primary Care Fund	\$195,136	0.0	\$0	\$195,136	\$0	\$0
	22X0	Medicaid Nursing Facility Cash Fund	\$381,983	0.0	\$0	\$381,983	\$0	\$0
	2410	Healthcare Affordability and Sustainability Cash Fund	\$17,074,127	0.0	\$0	\$8,589,462	\$0	\$8,484,665
	27U0	Intellectual and Developmental Disabilities Services C	\$257,628	2.0	\$0	\$257,628	\$0	\$0
	2840	Nursing Home Penalty Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
	28C0	Adult Dental Fund	\$267,397	0.0	\$0	\$267,397	\$0	\$0
	HCSI	Home- and Community-based Services Improvement F	\$17,455,625	49.5	\$0	\$17,455,625	\$0	\$0
Total For:	01. Executive Director's Office, (A) General Administration,		\$132,507,783	610.4	\$37,115,822	\$27,614,415	\$2,392,563	\$65,384,983

01. Executive Director's Office, (B) Transfers to/from Other Departments,								
Facility Survey and Certification, Transfer to CDPHE	1000	General Fund - Unrestricted	\$8,507,461	0.0	\$3,163,819	\$0	\$0	\$5,343,642
Subtotal FY 2021-22 - Facility Survey and Certification, Transfer to CDPHE			\$8,507,461	0.0	\$3,163,819	\$0	\$0	\$5,343,642
Nurse Home Visitor Program, Transfer from CDHS	1000	General Fund - Unrestricted	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
Subtotal FY 2021-22 - Nurse Home Visitor Program, Transfer from CDHS			\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
Prenatal Statistical Information, Transfer to CDPHE	1000	General Fund - Unrestricted	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
Subtotal FY 2021-22 - Prenatal Statistical Information, Transfer to CDPHE			\$5,887	0.0	\$2,944	\$0	\$0	\$2,943

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Nurse Aide Certification, Transfer to DORA	1000	General Fund - Unrestricted	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
Subtotal FY 2021-22 - Nurse Aide Certification, Transfer to DORA			\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
Reviews, Transfer to DORA	1000	General Fund - Unrestricted	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
Subtotal FY 2021-22 - Reviews, Transfer to DORA			\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
Transfer to DORA for Regulation of Medicaid Trans. Providers	1000	General Fund - Unrestricted	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
Subtotal FY 2021-22 - Transfer to DORA for Regulation of Medicaid Trans. Providers			\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
Public School Health Services Admin., Transfer to DOE	1000	General Fund - Unrestricted	\$193,926	0.0	\$96,962	\$0	\$0	\$96,964
Subtotal FY 2021-22 - Public School Health Services Admin., Transfer to DOE			\$193,926	0.0	\$96,962	\$0	\$0	\$96,964
Home Modifications Benefit Administration, Transfer to DOLA	1000	General Fund - Unrestricted	\$296,989	0.0	\$148,495	\$0	\$0	\$148,494
Subtotal FY 2021-22 - Home Modifications Benefit Administration, Transfer to DOLA			\$296,989	0.0	\$148,495	\$0	\$0	\$148,494
Transfer to DOLA for Host Home Reg	1000	General Fund - Unrestricted	\$133,445	0.0	\$66,722	\$0	\$0	\$66,723
Subtotal FY 2021-22 - Transfer to DOLA for Host Home Reg			\$133,445	0.0	\$66,722	\$0	\$0	\$66,723
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$12,579,002	0.0	\$3,694,189	\$0	\$1,519,652	\$7,365,161
Total For: 01. Executive Director's Office, (B) Transfers to/from Other Departments.			\$12,579,002	0.0	\$3,694,189	\$0	\$1,519,652	\$7,365,161

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

MMIS Maintenance and Projects	1000	General Fund - Unrestricted	\$73,662,982	0.0	\$16,660,075	\$0	\$0	\$57,002,907
MMIS Maintenance and Projects	11G0	Children's Basic Health Plan Trust	\$711,203	0.0	\$0	\$711,203	\$0	\$0
MMIS Maintenance and Projects	23G0	Department of Health Care Policy and Financing Cash Fund	\$121,943	0.0	\$0	\$121,943	\$0	\$0
MMIS Maintenance and Projects	2410	Healthcare Affordability and Sustainability Cash Fund	\$24,574,196	0.0	\$0	\$5,864,916	\$0	\$18,709,280
MMIS Maintenance and Projects	28P0	OAP Health and Medical Care Fund	\$12,204	0.0	\$0	\$0	\$12,204	\$0
MMIS Maintenance and Projects	HCSI	Home- and Community-based Services Improvement Fund	\$5,353,846	0.0	\$0	\$5,353,846	\$0	\$0
Subtotal FY 2021-22 - MMIS Maintenance and Projects			\$104,436,374	0.0	\$16,660,075	\$12,051,908	\$12,204	\$75,712,187
Colorado Benefits Management Systems, Operating & Contracts	1000	General Fund - Unrestricted	\$32,777,695	0.0	\$11,230,398	\$0	\$0	\$21,547,297
Colorado Benefits Management Systems, Operating & Contracts	11G0	Children's Basic Health Plan Trust	\$461,416	0.0	\$0	\$461,416	\$0	\$0
Colorado Benefits Management Systems, Operating & Contracts	2410	Healthcare Affordability and Sustainability Cash Fund	\$15,888,571	0.0	\$0	\$5,100,025	\$0	\$10,788,546

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Benefits Management Systems, Operating & Contracts	28P0	OAP Health and Medical Care Fund	\$1,637	0.0	\$0	\$0	\$1,637	\$0
Subtotal FY 2021-22 - Colorado Benefits Management Systems, Operating & Contracts			\$49,129,319	0.0	\$11,230,398	\$5,561,441	\$1,637	\$32,335,843
CBMS, Health Care and Economic Security Staff Dev. Center	1000	General Fund - Unrestricted	\$1,307,102	0.0	\$634,715	\$0	\$0	\$672,387
CBMS, Health Care and Economic Security Staff Dev. Center	11G0	Children's Basic Health Plan Trust	\$20,286	0.0	\$0	\$20,286	\$0	\$0
CBMS, Health Care and Economic Security Staff Dev. Center	2410	Healthcare Affordability and Sustainability Cash Fund	\$677,613	0.0	\$0	\$333,908	\$0	\$343,705
CBMS, Health Care and Economic Security Staff Dev. Center	28P0	OAP Health and Medical Care Fund	\$73	0.0	\$0	\$0	\$73	\$0
Subtotal FY 2021-22 - CBMS, Health Care and Economic Security Staff Dev. Center			\$2,005,074	0.0	\$634,715	\$354,194	\$73	\$1,016,092
Office of eHealth Innovations Operations	1000	General Fund - Unrestricted	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
Subtotal FY 2021-22 - Office of eHealth Innovations Operations			\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
All Payer Claims Database	1000	General Fund - Unrestricted	\$3,795,498	0.0	\$2,962,231	\$0	\$0	\$833,267
Subtotal FY 2021-22 - All Payer Claims Database			\$3,795,498	0.0	\$2,962,231	\$0	\$0	\$833,267
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$118,009,122	3.0	\$34,859,786	\$0	\$0	\$83,149,336
	11G0	Children's Basic Health Plan Trust	\$1,192,905	0.0	\$0	\$1,192,905	\$0	\$0
	23G0	Department of Health Care Policy and Financing Cash	\$121,943	0.0	\$0	\$121,943	\$0	\$0
	2410	Healthcare Affordability and Sustainability Cash Fund	\$41,140,380	0.0	\$0	\$11,298,849	\$0	\$29,841,531
	28P0	OAP Health and Medical Care Fund	\$13,914	0.0	\$0	\$0	\$13,914	\$0
	HCSI	Home- and Community-based Services Improvement F	\$5,353,846	0.0	\$0	\$5,353,846	\$0	\$0
Total For: 01. Executive Director's Office, (C) Information Technology Contracts and Projects,			\$165,832,110	3.0	\$34,859,786	\$17,967,543	\$13,914	\$112,990,867
01. Executive Director's Office, (D) Eligibility Determinations and Client Services,								
Medical Identification Cards	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Medical Identification Cards			\$0	0.0	\$0	\$0	\$0	\$0
Contracts for Special Eligibility Determinations	1000	General Fund - Unrestricted	\$3,357,619	0.0	\$1,129,071	\$0	\$0	\$2,228,548
Contracts for Special Eligibility Determinations	18A0	Colorado Autism Treatment Fund	\$5,000	0.0	\$0	\$5,000	\$0	\$0
Contracts for Special Eligibility Determinations	2410	Healthcare Affordability and Sustainability Cash Fund	\$2,528,136	0.0	\$0	\$1,264,068	\$0	\$1,264,068
Subtotal FY 2021-22 - Contracts for Special Eligibility Determinations			\$5,890,755	0.0	\$1,129,071	\$1,269,068	\$0	\$3,492,616
County Administration	1000	General Fund - Unrestricted	\$65,594,599	0.0	\$16,595,978	\$0	\$0	\$48,998,621

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
County Administration	2410	Healthcare Affordability and Sustainability Cash Fund	\$24,488,121	0.0	\$0	\$6,244,644	\$0	\$18,243,477
County Administration	9900	Local Government Fund	\$17,335,788	0.0	\$0	\$17,335,788	\$0	\$0
Subtotal FY 2021-22 - County Administration			\$107,418,508	0.0	\$16,595,978	\$23,580,432	\$0	\$67,242,098
Medical Assistance Sites	2410	Healthcare Affordability and Sustainability Cash Fund	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
Subtotal FY 2021-22 - Medical Assistance Sites			\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
Administrative Case Management	1000	General Fund - Unrestricted	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
Subtotal FY 2021-22 - Administrative Case Management			\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
Customer Outreach	1000	General Fund - Unrestricted	\$2,787,829	0.0	\$1,393,915	\$0	\$0	\$1,393,914
Customer Outreach	2410	Healthcare Affordability and Sustainability Cash Fund	\$673,242	0.0	\$0	\$336,621	\$0	\$336,621
Subtotal FY 2021-22 - Customer Outreach			\$3,461,071	0.0	\$1,393,915	\$336,621	\$0	\$1,730,535
Centralized Eligibility Vendor Contract Project	1000	General Fund - Unrestricted	\$1,278,649	0.0	\$0	\$639,324	\$0	\$639,325
Centralized Eligibility Vendor Contract Project	2410	Healthcare Affordability and Sustainability Cash Fund	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
Subtotal FY 2021-22 - Centralized Eligibility Vendor Contract Project			\$6,332,293	0.0	\$0	\$2,384,666	\$0	\$3,947,627
Connect for Health Colorado Eligibility Determination	1000	General Fund - Unrestricted	\$11,919,481	0.0	\$0	\$5,345,159	\$0	\$6,574,322
Subtotal FY 2021-22 - Connect for Health Colorado Eligibility Determination			\$11,919,481	0.0	\$0	\$5,345,159	\$0	\$6,574,322
Eligibility Overflow Processing Center	1000	General Fund - Unrestricted	\$834,921	0.0	\$277,689	\$0	\$0	\$557,232
Eligibility Overflow Processing Center	2410	Healthcare Affordability and Sustainability Cash Fund	\$1,018,810	0.0	\$0	\$185,744	\$0	\$833,066
Subtotal FY 2021-22 - Eligibility Overflow Processing Center			\$1,853,731	0.0	\$277,689	\$185,744	\$0	\$1,390,298
Consolidated Mail Contract Project	1000	General Fund - Unrestricted	\$2,408,350	0.0	\$985,808	\$0	\$111,929	\$1,310,613
Consolidated Mail Contract Project	11G0	Children's Basic Health Plan Trust	\$38,736	0.0	\$0	\$38,736	\$0	\$0
Consolidated Mail Contract Project	2410	Healthcare Affordability and Sustainability Cash Fund	\$851,709	0.0	\$0	\$206,183	\$0	\$645,526
Consolidated Mail Contract Project	28P0	OAP Health and Medical Care Fund	\$13	0.0	\$0	\$0	\$13	\$0
Subtotal FY 2021-22 - Consolidated Mail Contract Project			\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
Work Number Verification	1000	General Fund - Unrestricted	\$2,215,088	0.0	\$1,089,815	\$0	\$0	\$1,125,273
Work Number Verification	2410	Healthcare Affordability and Sustainability Cash Fund	\$1,090,026	0.0	\$0	\$545,013	\$0	\$545,013
Subtotal FY 2021-22 - Work Number Verification			\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,286

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$91,266,280	0.0	\$21,907,148	\$5,984,483	\$111,929	\$63,262,720
	11G0	Children's Basic Health Plan Trust	\$38,736	0.0	\$0	\$38,736	\$0	\$0
	18A0	Colorado Autism Treatment Fund	\$5,000	0.0	\$0	\$5,000	\$0	\$0
	2410	Healthcare Affordability and Sustainability Cash Fund	\$37,235,656	0.0	\$0	\$10,930,599	\$0	\$26,305,057
	28P0	OAP Health and Medical Care Fund	\$13	0.0	\$0	\$0	\$13	\$0
	9900	Local Government Fund	\$17,335,788	0.0	\$0	\$17,335,788	\$0	\$0
Total For:	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,		\$145,881,473	0.0	\$21,907,148	\$34,294,606	\$111,942	\$89,567,777

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

Professional Service Contracts	1000	General Fund - Unrestricted	\$19,162,885	0.0	\$6,803,020	\$0	\$0	\$12,359,865
Professional Service Contracts	11G0	Children's Basic Health Plan Trust	\$1,946	0.0	\$0	\$1,946	\$0	\$0
Professional Service Contracts	22X0	Medicaid Nursing Facility Cash Fund	\$36,875	0.0	\$0	\$36,875	\$0	\$0
Professional Service Contracts	2410	Healthcare Affordability and Sustainability Cash Fund	\$4,213,618	0.0	\$0	\$1,376,366	\$0	\$2,837,252
Professional Service Contracts	28C0	Adult Dental Fund	\$88,750	0.0	\$0	\$88,750	\$0	\$0
Subtotal FY 2021-22 - Professional Service Contracts			\$23,504,074	0.0	\$6,803,020	\$1,503,937	\$0	\$15,197,117

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$19,162,885	0.0	\$6,803,020	\$0	\$0	\$12,359,865
	11G0	Children's Basic Health Plan Trust	\$1,946	0.0	\$0	\$1,946	\$0	\$0
	22X0	Medicaid Nursing Facility Cash Fund	\$36,875	0.0	\$0	\$36,875	\$0	\$0
	2410	Healthcare Affordability and Sustainability Cash Fund	\$4,213,618	0.0	\$0	\$1,376,366	\$0	\$2,837,252
	28C0	Adult Dental Fund	\$88,750	0.0	\$0	\$88,750	\$0	\$0
Total For:	01. Executive Director's Office, (E) Utilization and Quality Review Contracts,		\$23,504,074	0.0	\$6,803,020	\$1,503,937	\$0	\$15,197,117

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

Professional Audit Contracts	1000	General Fund - Unrestricted	\$4,055,537	0.0	\$1,809,280	\$0	\$0	\$2,246,257
Professional Audit Contracts	11G0	Children's Basic Health Plan Trust	\$102,988	0.0	\$0	\$102,988	\$0	\$0
Professional Audit Contracts	18L0	Primary Care Fund	\$103,160	0.0	\$0	\$103,160	\$0	\$0
Professional Audit Contracts	22X0	Medicaid Nursing Facility Cash Fund	\$12,420	0.0	\$0	\$12,420	\$0	\$0
Professional Audit Contracts	2410	Healthcare Affordability and Sustainability Cash Fund	\$698,277	0.0	\$0	\$378,895	\$0	\$319,382
Subtotal FY 2021-22 - Professional Audit Contracts			\$4,972,382	0.0	\$1,809,280	\$597,463	\$0	\$2,565,639

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$4,055,537	0.0	\$1,809,280	\$0	\$0	\$2,246,257
	11G0	Children's Basic Health Plan Trust	\$102,988	0.0	\$0	\$102,988	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	18L0	Primary Care Fund	\$103,160	0.0	\$0	\$103,160	\$0	\$0
	22X0	Medicaid Nursing Facility Cash Fund	\$12,420	0.0	\$0	\$12,420	\$0	\$0
	2410	Healthcare Affordability and Sustainability Cash Fund	\$698,277	0.0	\$0	\$378,895	\$0	\$319,382
Total For:	01. Executive Director's Office, (F) Provider Audits and Services,		\$4,972,382	0.0	\$1,809,280	\$597,463	\$0	\$2,565,639

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

Estate Recovery	1000	General Fund - Unrestricted	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
Subtotal FY 2021-22 - Estate Recovery			\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

Third-Party Liability Cost Avoidance Contract	1000	General Fund - Unrestricted	\$11,079,608	0.0	\$5,539,804	\$0	\$0	\$5,539,804
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Third-Party Liability Cost Avoidance Contract	2410	Healthcare Affordability and Sustainability Cash Fund	\$5,707,678	0.0	\$0	\$2,853,839	\$0	\$2,853,839
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Subtotal FY 2021-22 - Third-Party Liability Cost Avoidance Contract			\$16,787,286	0.0	\$5,539,804	\$2,853,839	\$0	\$8,393,643
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Long Bill Group Totals

	1000	General Fund - Unrestricted	\$11,779,608	0.0	\$5,539,804	\$350,000	\$0	\$5,889,804
	2410	Healthcare Affordability and Sustainability Cash Fund	\$5,707,678	0.0	\$0	\$2,853,839	\$0	\$2,853,839

Total For:	01. Executive Director's Office, (G) Recoveries and Recoupment Contract Costs,		\$17,487,286	0.0	\$5,539,804	\$3,203,839	\$0	\$8,743,643
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01. Executive Director's Office, (I) Indirect Cost Recoveries,

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$541,921	0.0	\$0	\$0	\$106,490	\$435,431
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Indirect Cost Assessment	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$1,928	0.0	\$0	\$1,928	\$0	\$0
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Indirect Cost Assessment	16Y0	Service Fee Fund	\$2,205	0.0	\$0	\$2,205	\$0	\$0
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Indirect Cost Assessment	18A0	Colorado Autism Treatment Fund	\$2,042	0.0	\$0	\$2,042	\$0	\$0
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Indirect Cost Assessment	18L0	Primary Care Fund	\$7,838	0.0	\$0	\$7,838	\$0	\$0
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Indirect Cost Assessment	22X0	Medicaid Nursing Facility Cash Fund	\$15,184	0.0	\$0	\$15,184	\$0	\$0
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Indirect Cost Assessment	2410	Healthcare Affordability and Sustainability Cash Fund	\$299,306	0.0	\$0	\$221,205	\$0	\$78,101
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Indirect Cost Assessment	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$8,998	0.0	\$0	\$8,998	\$0	\$0
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Indirect Cost Assessment	28C0	Adult Dental Fund	\$10,635	0.0	\$0	\$10,635	\$0	\$0
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Subtotal FY 2021-22 - Indirect Cost Assessment			\$890,057	0.0	\$0	\$270,035	\$106,490	\$513,532
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Long Bill Group Totals

	1000	General Fund - Unrestricted	\$541,921	0.0	\$0	\$0	\$106,490	\$435,431
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	15D0	Breast and Cervical Cancer Prevention and Treatment	\$1,928	0.0	\$0	\$1,928	\$0	\$0
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	16Y0	Service Fee Fund	\$2,205	0.0	\$0	\$2,205	\$0	\$0
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	18A0	Colorado Autism Treatment Fund	\$2,042	0.0	\$0	\$2,042	\$0	\$0
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	18L0	Primary Care Fund	\$7,838	0.0	\$0	\$7,838	\$0	\$0
	22X0	Medicaid Nursing Facility Cash Fund	\$15,184	0.0	\$0	\$15,184	\$0	\$0
	2410	Healthcare Affordability and Sustainability Cash Fund	\$299,306	0.0	\$0	\$221,205	\$0	\$78,101
	27U0	Intellectual and Developmental Disabilities Services C	\$8,998	0.0	\$0	\$8,998	\$0	\$0
	28C0	Adult Dental Fund	\$10,635	0.0	\$0	\$10,635	\$0	\$0
Total For:	01. Executive Director's Office. (I) Indirect Cost Recoveries.		\$890,057	0.0	\$0	\$270,035	\$106,490	\$513,532

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

Medical Services Premiums	1000	General Fund - Unrestricted	\$5,848,616,167	0.0	\$2,311,440,305	\$128,784,365	\$72,735,750	\$3,335,655,747
Medical Services Premiums	15B0	Medicaid Buy-In Cash Fund	\$3,391,977	0.0	\$0	\$3,391,977	\$0	\$0
Medical Services Premiums	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$774,750	0.0	\$0	\$774,750	\$0	\$0
Medical Services Premiums	16Y0	Service Fee Fund	\$200,460	0.0	\$0	\$200,460	\$0	\$0
Medical Services Premiums	18A0	Colorado Autism Treatment Fund	\$1,491,308	0.0	\$0	\$1,491,308	\$0	\$0
Medical Services Premiums	18K0	Health Care Expansion Fund	\$62,393,703	0.0	\$0	\$62,393,703	\$0	\$0
Medical Services Premiums	18M0	Tobacco Education Programs Fund	\$857,151	0.0	\$0	\$857,151	\$0	\$0
Medical Services Premiums	22X0	Medicaid Nursing Facility Cash Fund	\$56,310,423	0.0	\$0	\$56,310,423	\$0	\$0
Medical Services Premiums	2410	Healthcare Affordability and Sustainability Cash Fund	\$3,812,794,146	0.0	\$0	\$914,548,627	\$0	\$2,898,245,519
Medical Services Premiums	28C0	Adult Dental Fund	\$25,539,256	0.0	\$0	\$25,539,256	\$0	\$0
Medical Services Premiums	28P0	OAP Health and Medical Care Fund	\$9,847,464	0.0	\$0	\$0	\$9,847,464	\$0
Medical Services Premiums	4360	Tobacco Tax Cash Fund	\$1,996,170	0.0	\$0	\$1,996,170	\$0	\$0
Medical Services Premiums	HCSI	Home- and Community-based Services Improvement Fund	\$27,436,097	0.0	\$0	\$27,436,097	\$0	\$0
Subtotal FY 2021-22 - Medical Services Premiums			\$9,851,649,072	0.0	\$2,311,440,305	\$1,223,724,287	\$82,583,214	\$6,233,901,266

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$5,848,616,167	0.0	\$2,311,440,305	\$128,784,365	\$72,735,750	\$3,335,655,747
	15B0	Medicaid Buy-In Cash Fund	\$3,391,977	0.0	\$0	\$3,391,977	\$0	\$0
	15D0	Breast and Cervical Cancer Prevention and Treatment	\$774,750	0.0	\$0	\$774,750	\$0	\$0
	16Y0	Service Fee Fund	\$200,460	0.0	\$0	\$200,460	\$0	\$0
	18A0	Colorado Autism Treatment Fund	\$1,491,308	0.0	\$0	\$1,491,308	\$0	\$0
	18K0	Health Care Expansion Fund	\$62,393,703	0.0	\$0	\$62,393,703	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$857,151	0.0	\$0	\$857,151	\$0	\$0
	22X0	Medicaid Nursing Facility Cash Fund	\$56,310,423	0.0	\$0	\$56,310,423	\$0	\$0
	2410	Healthcare Affordability and Sustainability Cash Fund	\$3,812,794,146	0.0	\$0	\$914,548,627	\$0	\$2,898,245,519
	28C0	Adult Dental Fund	\$25,539,256	0.0	\$0	\$25,539,256	\$0	\$0
	28P0	OAP Health and Medical Care Fund	\$9,847,464	0.0	\$0	\$0	\$9,847,464	\$0
	4360	Tobacco Tax Cash Fund	\$1,996,170	0.0	\$0	\$1,996,170	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		HCSI Home- and Community-based Services Improvement F	\$27,436,097	0.0	\$0	\$27,436,097	\$0	\$0
Total For:	02. Medical Services Premiums, (A) Medical Services Premiums,		\$9,851,649,072	0.0	\$2,311,440,305	\$1,223,724,287	\$82,583,214	\$6,233,901,266

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

Behavioral Health Capitation Payments	1000	General Fund - Unrestricted	\$528,459,414	0.0	\$214,979,129	\$0	\$0	\$313,480,285
Behavioral Health Capitation Payments	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$29,313	0.0	\$0	\$29,313	\$0	\$0
Behavioral Health Capitation Payments	2410	Healthcare Affordability and Sustainability Cash Fund	\$553,718,183	0.0	\$0	\$62,594,168	\$0	\$491,124,015
Subtotal FY 2021-22 - Behavioral Health Capitation Payments			\$1,082,206,910	0.0	\$214,979,129	\$62,623,481	\$0	\$804,604,300

Behavioral Health Fee-for-Service Payments	1000	General Fund - Unrestricted	\$7,850,242	0.0	\$3,103,619	\$0	\$0	\$4,746,623
Behavioral Health Fee-for-Service Payments	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$917	0.0	\$0	\$917	\$0	\$0
Behavioral Health Fee-for-Service Payments	2410	Healthcare Affordability and Sustainability Cash Fund	\$9,000,951	0.0	\$0	\$838,920	\$0	\$8,162,031
Subtotal FY 2021-22 - Behavioral Health Fee-for-Service Payments			\$16,852,110	0.0	\$3,103,619	\$839,837	\$0	\$12,908,654

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$536,309,656	0.0	\$218,082,748	\$0	\$0	\$318,226,908
	15D0	Breast and Cervical Cancer Prevention and Treatment	\$30,230	0.0	\$0	\$30,230	\$0	\$0
	2410	Healthcare Affordability and Sustainability Cash Fund	\$562,719,134	0.0	\$0	\$63,433,088	\$0	\$499,286,046
Total For:	03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,		\$1,099,059,020	0.0	\$218,082,748	\$63,463,318	\$0	\$817,512,954

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

Adult Comprehensive Services	1000	General Fund - Unrestricted	\$588,304,800	0.0	\$210,925,688	\$0	\$0	\$377,379,112
Adult Comprehensive Services	18K0	Health Care Expansion Fund	\$1	0.0	\$0	\$1	\$0	\$0
Adult Comprehensive Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Adult Comprehensive Services	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$19,128,995	0.0	\$0	\$19,128,995	\$0	\$0
Adult Comprehensive Services	HCSI	Home- and Community-based Services Improvement Fund	\$17,098,856	0.0	\$0	\$17,098,856	\$0	\$0
Subtotal FY 2021-22 - Adult Comprehensive Services			\$624,532,652	0.0	\$210,925,688	\$36,227,852	\$0	\$377,379,112
Adult Supported Living Services	1000	General Fund - Unrestricted	\$71,547,007	0.0	\$25,308,025	\$0	\$0	\$46,238,982
Adult Supported Living Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$9,007,678	0.0	\$0	\$4,596,378	\$0	\$4,411,300
Adult Supported Living Services	HCSI	Home- and Community-based Services Improvement Fund	\$3,381,600	0.0	\$0	\$3,381,600	\$0	\$0
Subtotal FY 2021-22 - Adult Supported Living Services			\$83,936,285	0.0	\$25,308,025	\$7,977,978	\$0	\$50,650,282

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Children's Extensive Support Services	1000	General Fund - Unrestricted	\$39,347,564	0.0	\$14,313,779	\$0	\$0	\$25,033,785
Children's Extensive Support Services	HCSI	Home- and Community-based Services Improvement Fund	\$2,192,450	0.0	\$0	\$2,192,450	\$0	\$0
Subtotal FY 2021-22 - Children's Extensive Support Services			\$41,540,014	0.0	\$14,313,779	\$2,192,450	\$0	\$25,033,785
Children's Habilitation Residential Program	1000	General Fund - Unrestricted	\$11,735,513	0.0	\$4,622,890	\$0	\$0	\$7,112,623
Children's Habilitation Residential Program	HCSI	Home- and Community-based Services Improvement Fund	\$1,664	0.0	\$0	\$1,664	\$0	\$0
Subtotal FY 2021-22 - Children's Habilitation Residential Program			\$11,737,177	0.0	\$4,622,890	\$1,664	\$0	\$7,112,623
Case Management for People with Disabilities	1000	General Fund - Unrestricted	\$89,224,552	0.0	\$41,771,313	\$0	\$0	\$47,453,239
Case Management for People with Disabilities	2410	Healthcare Affordability and Sustainability Cash Fund	\$1,707,597	0.0	\$0	\$1,119,771	\$0	\$587,826
Case Management for People with Disabilities	HCSI	Home- and Community-based Services Improvement Fund	\$848,207	0.0	\$0	\$848,207	\$0	\$0
Subtotal FY 2021-22 - Case Management for People with Disabilities			\$91,780,356	0.0	\$41,771,313	\$1,967,978	\$0	\$48,041,065
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$800,159,436	0.0	\$296,941,695	\$0	\$0	\$503,217,741
	18K0	Health Care Expansion Fund	\$1	0.0	\$0	\$1	\$0	\$0
	2410	Healthcare Affordability and Sustainability Cash Fund	\$10,715,275	0.0	\$0	\$5,716,149	\$0	\$4,999,126
	27U0	Intellectual and Developmental Disabilities Services Case Management	\$19,128,995	0.0	\$0	\$19,128,995	\$0	\$0
	HCSI	Home- and Community-based Services Improvement Fund	\$23,522,777	0.0	\$0	\$23,522,777	\$0	\$0
Total For: 04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs			\$853,526,484	0.0	\$296,941,695	\$48,367,922	\$0	\$508,216,867

04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs								
Family Support Services	1000	General Fund - Unrestricted	\$7,233,496	0.0	\$7,233,496	\$0	\$0	\$0
Family Support Services	2675	Family Support Services Fund	\$75,014	0.0	\$0	\$75,014	\$0	\$0
Family Support Services	27U0	Intellectual and Developmental Disabilities Services Case Management	\$371,162	0.0	\$0	\$371,162	\$0	\$0
Subtotal FY 2021-22 - Family Support Services			\$7,679,672	0.0	\$7,233,496	\$446,176	\$0	\$0
State Supported Living Services	1000	General Fund - Unrestricted	\$9,538,139	0.0	\$9,538,139	\$0	\$0	\$0
State Supported Living Services	27U0	Intellectual and Developmental Disabilities Services Case Management	\$636,731	0.0	\$0	\$636,731	\$0	\$0
Subtotal FY 2021-22 - State Supported Living Services			\$10,174,870	0.0	\$9,538,139	\$636,731	\$0	\$0
State Supported Living Services Case Management	1000	General Fund - Unrestricted	\$2,191,580	0.0	\$2,191,580	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
State Supported Living Services Case Management	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$283,697	0.0	\$0	\$283,697	\$0	\$0
Subtotal FY 2021-22 - State Supported Living Services Case Management			\$2,475,277	0.0	\$2,191,580	\$283,697	\$0	\$0
Preventative Dental Hygiene	1000	General Fund - Unrestricted	\$66,460	0.0	\$66,460	\$0	\$0	\$0
Subtotal FY 2021-22 - Preventative Dental Hygiene			\$66,460	0.0	\$66,460	\$0	\$0	\$0
Supported Employment Provider and Certification Reimbursemen	1000	General Fund - Unrestricted	\$303,158	0.0	\$303,158	\$0	\$0	\$0
Subtotal FY 2021-22 - Supported Employment Provider and Certification Reimbursemen			\$303,158	0.0	\$303,158	\$0	\$0	\$0
Supported Employment Pilot Program	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$575,000	0.0	\$0	\$575,000	\$0	\$0
Subtotal FY 2021-22 - Supported Employment Pilot Program			\$575,000	0.0	\$0	\$575,000	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$19,332,833	0.0	\$19,332,833	\$0	\$0	\$0
	2675	Family Support Services Fund	\$75,014	0.0	\$0	\$75,014	\$0	\$0
	27U0	Intellectual and Developmental Disabilities Services C	\$1,866,590	0.0	\$0	\$1,866,590	\$0	\$0
Total For: 04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs			\$21,274,437	0.0	\$19,332,833	\$1,941,604	\$0	\$0

04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs								
Personal Services	1000	General Fund - Unrestricted	\$3,214,500	37.5	\$1,603,367	\$0	\$0	\$1,611,133
Personal Services	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$255,113	0.0	\$0	\$255,113	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$3,469,613	37.5	\$1,603,367	\$255,113	\$0	\$1,611,133
Operating Expenses	1000	General Fund - Unrestricted	\$229,135	0.0	\$112,261	\$0	\$0	\$116,874
Operating Expenses	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$52,375	0.0	\$0	\$52,375	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$281,510	0.0	\$112,261	\$52,375	\$0	\$116,874
Community and Contract Management System	1000	General Fund - Unrestricted	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
Subtotal FY 2021-22 - Community and Contract Management System			\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
Support Level Administration	1000	General Fund - Unrestricted	\$59,474	0.0	\$29,658	\$0	\$0	\$29,816
Support Level Administration	2410	Healthcare Affordability and Sustainability Cash Fund	\$510	0.0	\$0	\$255	\$0	\$255
Subtotal FY 2021-22 - Support Level Administration			\$59,984	0.0	\$29,658	\$255	\$0	\$30,071

Long Bill Group Totals								
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	1000	General Fund - Unrestricted	\$3,640,589	37.5	\$1,834,648	\$0	\$0	\$1,805,941
	2410	Healthcare Affordability and Sustainability Cash Fund	\$510	0.0	\$0	\$255	\$0	\$255
	27U0	Intellectual and Developmental Disabilities Services C	\$307,488	0.0	\$0	\$307,488	\$0	\$0
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities,								
(1) Administrative Costs			\$3,948,587	37.5	\$1,834,648	\$307,743	\$0	\$1,806,196

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

Safety Net Provider Payments	1000	General Fund - Unrestricted	(\$30,838,397)	0.0	\$0	(\$36,633,036)	\$0	\$5,794,639
Safety Net Provider Payments	2410	Healthcare Affordability and Sustainability Cash Fund	\$257,909,481	0.0	\$0	\$119,466,874	\$0	\$138,442,607
Subtotal FY 2021-22 - Safety Net Provider Payments			\$227,071,084	0.0	\$0	\$82,833,838	\$0	\$144,237,246
Pediatric Specialty Hospital	1000	General Fund - Unrestricted	\$10,764,010	0.0	\$4,881,479	\$0	\$0	\$5,882,531
Subtotal FY 2021-22 - Pediatric Specialty Hospital			\$10,764,010	0.0	\$4,881,479	\$0	\$0	\$5,882,531
Appropriation from Tobacco Tax Fund to the General Fund	4360	Tobacco Tax Cash Fund	\$420,001	0.0	\$0	\$420,001	\$0	\$0
Subtotal FY 2021-22 - Appropriation from Tobacco Tax Fund to the General Fund			\$420,001	0.0	\$0	\$420,001	\$0	\$0
Primary Care Fund Program	1000	General Fund - Unrestricted	\$25,330,755	0.0	\$0	\$0	\$0	\$25,330,755
Primary Care Fund Program	18L0	Primary Care Fund	\$25,373,115	0.0	\$0	\$25,373,115	\$0	\$0
Subtotal FY 2021-22 - Primary Care Fund Program			\$50,703,870	0.0	\$0	\$25,373,115	\$0	\$25,330,755
Children's Basic Health Plan Administration	1000	General Fund - Unrestricted	\$3,481,499	0.0	\$0	\$36,238	\$0	\$3,445,261
Children's Basic Health Plan Administration	11G0	Children's Basic Health Plan Trust	\$1,645,814	0.0	\$0	\$1,645,814	\$0	\$0
Children's Basic Health Plan Administration	2410	Healthcare Affordability and Sustainability Cash Fund	\$20,134	0.0	\$0	\$6,610	\$0	\$13,524
Subtotal FY 2021-22 - Children's Basic Health Plan Administration			\$5,147,447	0.0	\$0	\$1,688,662	\$0	\$3,458,785
Children's Basic Health Plan Medical and Dental Costs	1000	General Fund - Unrestricted	\$72,556,829	0.0	\$15,708,256	\$100,000	\$0	\$56,748,573
Children's Basic Health Plan Medical and Dental Costs	11G0	Children's Basic Health Plan Trust	\$11,810,207	0.0	\$0	\$11,810,207	\$0	\$0
Children's Basic Health Plan Medical and Dental Costs	18K0	Health Care Expansion Fund	\$1	0.0	\$0	\$1	\$0	\$0
Children's Basic Health Plan Medical and Dental Costs	20M0	Colorado Immunization Fund	\$366,600	0.0	\$0	\$366,600	\$0	\$0
Children's Basic Health Plan Medical and Dental Costs	2410	Healthcare Affordability and Sustainability Cash Fund	\$77,243,036	0.0	\$0	\$25,606,238	\$0	\$51,636,798
Subtotal FY 2021-22 - Children's Basic Health Plan Medical and Dental Costs			\$161,976,673	0.0	\$15,708,256	\$37,883,046	\$0	\$108,385,371

Long Bill Group Totals

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	1000	General Fund - Unrestricted	\$81,294,696	0.0	\$20,589,735	(\$36,496,798)	\$0	\$97,201,759
	11G0	Children's Basic Health Plan Trust	\$13,456,021	0.0	\$0	\$13,456,021	\$0	\$0
	18K0	Health Care Expansion Fund	\$1	0.0	\$0	\$1	\$0	\$0
	18L0	Primary Care Fund	\$25,373,115	0.0	\$0	\$25,373,115	\$0	\$0
	20M0	Colorado Immunization Fund	\$366,600	0.0	\$0	\$366,600	\$0	\$0
	2410	Healthcare Affordability and Sustainability Cash Fund	\$335,172,651	0.0	\$0	\$145,079,722	\$0	\$190,092,929
	4360	Tobacco Tax Cash Fund	\$420,001	0.0	\$0	\$420,001	\$0	\$0
Total For:	05. Indigent Care Program, (A) Indigent Care Program,		\$456,083,085	0.0	\$20,589,735	\$148,198,662	\$0	\$287,294,688

06. Other Medical Services, (A) Other Medical Services,								
Old Age Pension State Medical	28P0	OAP Health and Medical Care Fund	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
Subtotal FY 2021-22 - Old Age Pension State Medical			\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
Senior Dental	1000	General Fund - Unrestricted	\$3,962,510	0.0	\$3,962,510	\$0	\$0	\$0
		Department of Health Care Policy and Financing Cash Fund	\$27,848	0.0	\$0	\$27,848	\$0	\$0
Senior Dental	23G0		\$27,848	0.0	\$0	\$27,848	\$0	\$0
Subtotal FY 2021-22 - Senior Dental			\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
Commission on Family Medicine Residency Training Programs	1000	General Fund - Unrestricted	\$9,400,725	0.0	\$4,059,154	\$0	\$204,075	\$5,137,496
Subtotal FY 2021-22 - Commission on Family Medicine Residency Training Programs			\$9,400,725	0.0	\$4,059,154	\$0	\$204,075	\$5,137,496
Medicare Modernization Act State Contribution Payment	1000	General Fund - Unrestricted	\$197,201,203	0.0	\$197,201,203	\$0	\$0	\$0
Subtotal FY 2021-22 - Medicare Modernization Act State Contribution Payment			\$197,201,203	0.0	\$197,201,203	\$0	\$0	\$0
Public School Health Services Contract Administration	1000	General Fund - Unrestricted	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
Subtotal FY 2021-22 - Public School Health Services Contract Administration			\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
Public School Health Services	1000	General Fund - Unrestricted	\$167,386,604	0.0	\$0	\$75,632,074	\$0	\$91,754,530
Subtotal FY 2021-22 - Public School Health Services			\$167,386,604	0.0	\$0	\$75,632,074	\$0	\$91,754,530
SBIRT Training Grant Program	15RS	Marijuana Tax Cash Fund	\$750,000	0.0	\$0	\$750,000	\$0	\$0
SBIRT Training Grant Program	CSFB	Behavioral and Mental Health Cash Fund	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Subtotal FY 2021-22 - SBIRT Training Grant Program			\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Reproductive Health Care Program	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Reproductive Health Care Program			\$0	0.0	\$0	\$0	\$0	\$0
State Only Payments to Urban Indian Health Organizations	1000	General Fund - Unrestricted	\$0	0.0	\$70,825	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2021-22 - Reproductive Health Care Program			\$0	0.0	\$70,825	\$0	\$0	\$0
ARPA HCBS State-Only Funds	HCSI	Home- and Community-based Services Improvement Fund	\$0	4.0	\$0	\$13,260,976	\$0	\$0
Subtotal FY 2021-22 - Reproductive Health Care Program			\$0	4.0	\$0	\$13,260,976	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$380,021,867	0.0	\$206,293,692	\$75,632,074	\$204,075	\$97,892,026
	15RS	Marijuana Tax Cash Fund	\$750,000	0.0	\$0	\$750,000	\$0	\$0
	23G0	Department of Health Care Policy and Financing Cash	\$27,848	0.0	\$0	\$27,848	\$0	\$0
	28P0	OAP Health and Medical Care Fund	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
		Home- and Community-based Services Improvement HCSI Fund	\$13,260,976	4.0	\$0	\$13,260,976	\$0	\$0
		CSFB Behavioral and Mental Health Cash Fund	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Total For:	06. Other Medical Services, (A) Other Medical Services,		\$404,310,691	4.0	\$206,293,692	\$99,920,898	\$204,075	\$97,892,026

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

Executive Director's Office - Medicaid Funding	1000	General Fund - Unrestricted	\$14,794,888	0.0	\$7,397,445	\$0	\$0	\$7,397,443
Subtotal FY 2021-22 - Executive Director's Office - Medicaid Funding			\$14,794,888	0.0	\$7,397,445	\$0	\$0	\$7,397,443

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$14,794,888	0.0	\$7,397,445	\$0	\$0	\$7,397,443
Total For:	07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,		\$14,794,888	0.0	\$7,397,445	\$0	\$0	\$7,397,443

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

Other Office Of Information Technology Services Line Items	1000	General Fund - Unrestricted	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
Subtotal FY 2021-22 - Other Office Of Information Technology Services Line Items			\$680,382	0.0	\$340,191	\$0	\$0	\$340,191

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
Total For:	07. Department of Human Services Medicaid-Funded Programs, (B) Office of Information Technology Services - Medicaid,		\$680,382	0.0	\$340,191	\$0	\$0	\$340,191

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

Administration	1000	General Fund - Unrestricted	\$65,019	0.0	\$32,509	\$0	\$0	\$32,510
Subtotal FY 2021-22 - Administration			\$65,019	0.0	\$32,509	\$0	\$0	\$32,510

Child Welfare Services	1000	General Fund - Unrestricted	\$13,421,808	0.0	\$6,086,790	\$0	\$0	\$7,335,018
Subtotal FY 2021-22 - Child Welfare Services			\$13,421,808	0.0	\$6,086,790	\$0	\$0	\$7,335,018

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$13,486,827	0.0	\$6,119,299	\$0	\$0	\$7,367,528
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,			\$13,486,827	0.0	\$6,119,299	\$0	\$0	\$7,367,528
Total For:								

07. Department of Human Services Medicaid-Funded Programs, (D) Office of Early Childhood - Medicaid Funding,								
Div of Comm. and Family Support, Early Intervention Services	1000	General Fund - Unrestricted	\$7,968,022	0.0	\$3,613,498	\$0	\$0	\$4,354,524
Subtotal FY 2021-22 - Div of Comm. and Family Support, Early Intervention Services			\$7,968,022	0.0	\$3,613,498	\$0	\$0	\$4,354,524

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$7,968,022	0.0	\$3,613,498	\$0	\$0	\$4,354,524
07. Department of Human Services Medicaid-Funded Programs, (D) Office of Early Childhood - Medicaid Funding,			\$7,968,022	0.0	\$3,613,498	\$0	\$0	\$4,354,524
Total For:								

07. Department of Human Services Medicaid-Funded Programs, (E) Office of Self Sufficiency - Medicaid Funding,								
Systematic Alien Verification For Eligibility	1000	General Fund - Unrestricted	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
Subtotal FY 2021-22 - Systematic Alien Verification For Eligibility			\$28,307	0.0	\$14,153	\$0	\$0	\$14,154

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$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,			\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
Total For:								

07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,								
Community Behavioral Health Administration	1000	General Fund - Unrestricted	\$514,476	0.0	\$257,238	\$0	\$0	\$257,238
Subtotal FY 2021-22 - Community Behavioral Health Administration			\$514,476	0.0	\$257,238	\$0	\$0	\$257,238

Mental Health Treatment Services for Youth (H.B. 99-1116)	1000	General Fund - Unrestricted	\$128,478	0.0	\$58,265	\$0	\$0	\$70,213
Subtotal FY 2021-22 - Mental Health Treatment Services for Youth (H.B. 99-1116)			\$128,478	0.0	\$58,265	\$0	\$0	\$70,213

High Risk Pregnant Women Program	1000	General Fund - Unrestricted	\$1,865,775	0.0	\$846,129	\$0	\$0	\$1,019,646
Subtotal FY 2021-22 - High Risk Pregnant Women Program			\$1,865,775	0.0	\$846,129	\$0	\$0	\$1,019,646

Mental Health Institutes	1000	General Fund - Unrestricted	\$8,219,072	0.0	\$3,727,350	\$0	\$0	\$4,491,722
Subtotal FY 2021-22 - Mental Health Institutes			\$8,219,072	0.0	\$3,727,350	\$0	\$0	\$4,491,722

Long Bill Group Totals								
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	1000	General Fund - Unrestricted	\$10,727,801	0.0	\$4,888,982	\$0	\$0	\$5,838,819
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,			\$10,727,801	0.0	\$4,888,982	\$0	\$0	\$5,838,819
Total For:								

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

Regional Centers	1000	General Fund - Unrestricted	\$52,882,165	0.0	\$22,949,776	\$0	\$0	\$29,932,389
Regional Centers	16Y0	Service Fee Fund	\$1,888,903	0.0	\$0	\$1,888,903	\$0	\$0
Subtotal FY 2021-22 - Regional Centers			\$54,771,068	0.0	\$22,949,776	\$1,888,903	\$0	\$29,932,389

Regional Center Depreciation and Annual Adjustments	1000	General Fund - Unrestricted	\$691,725	0.0	\$313,698	\$0	\$0	\$378,027
Subtotal FY 2021-22 - Regional Center Depreciation and Annual Adjustments			\$691,725	0.0	\$313,698	\$0	\$0	\$378,027

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$53,573,890	0.0	\$23,263,474	\$0	\$0	\$30,310,416
	16Y0	Service Fee Fund	\$1,888,903	0.0	\$0	\$1,888,903	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,			\$55,462,793	0.0	\$23,263,474	\$1,888,903	\$0	\$30,310,416
Total For:								

07. Department of Human Services Medicaid-Funded Programs, (H) Adult Assistance and Services for Elderly - Medicaid,

Adult Asst. Medicaid Programs - Community Svcs for Elderly	1000	General Fund - Unrestricted	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
Subtotal FY 2021-22 - Adult Asst. Medicaid Programs - Community Svcs for Elderly			\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
07. Department of Human Services Medicaid-Funded Programs, (H) Adult Assistance and Services for Elderly - Medicaid,			\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
Total For:								

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

Division Of Youth Corrections - Medicaid Funding	1000	General Fund - Unrestricted	\$1,161,560	0.0	\$526,768	\$0	\$0	\$634,792
Subtotal FY 2021-22 - Division Of Youth Corrections - Medicaid Funding			\$1,161,560	0.0	\$526,768	\$0	\$0	\$634,792

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$1,161,560	0.0	\$526,768	\$0	\$0	\$634,792
07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth Corrections - Medicaid Funding,			\$1,161,560	0.0	\$526,768	\$0	\$0	\$634,792
Total For:								

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

Fed Medicaid Indirect Cost Reimbursement For CDHS Programs	1000	General Fund - Unrestricted	\$500,000	0.0	\$0	\$0	\$0	\$500,000
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2021-22 - Fed Medicaid Indirect Cost Reimbursement For CDHS Programs			\$500,000	0.0	\$0	\$0	\$0	\$500,000
DHS Services Indirect Cost Assessment	1000	General Fund - Unrestricted	\$17,863,051	0.0	\$8,931,526	\$0	\$0	\$8,931,525
Subtotal FY 2021-22 - DHS Services Indirect Cost Assessment			\$17,863,051	0.0	\$8,931,526	\$0	\$0	\$8,931,525
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$18,363,051	0.0	\$8,931,526	\$0	\$0	\$9,431,525
Total For:	07. Department of Human Services Medicaid-Funded Programs, (J) Other,		\$18,363,051	0.0	\$8,931,526	\$0	\$0	\$9,431,525
Cabinet Totals								
	1000	General Fund - Unrestricted	\$8,145,101,755	599.4	\$3,241,840,941	\$174,391,049	\$77,070,459	\$4,651,799,306
	11G0	Children's Basic Health Plan Trust	\$14,958,951	0.0	\$0	\$14,958,951	\$0	\$0
	15B0	Medicaid Buy-In Cash Fund	\$3,391,977	0.0	\$0	\$3,391,977	\$0	\$0
	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$854,718	0.0	\$0	\$854,718	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$750,000	0.0	\$0	\$750,000	\$0	\$0
	16Y0	Service Fee Fund	\$2,156,352	0.0	\$0	\$2,156,352	\$0	\$0
	18A0	Colorado Autism Treatment Fund	\$1,549,660	0.0	\$0	\$1,549,660	\$0	\$0
	18K0	Health Care Expansion Fund	\$62,393,705	0.0	\$0	\$62,393,705	\$0	\$0
	18L0	Primary Care Fund	\$25,679,249	0.0	\$0	\$25,679,249	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$857,151	0.0	\$0	\$857,151	\$0	\$0
	20M0	Colorado Immunization Fund	\$366,600	0.0	\$0	\$366,600	\$0	\$0
	22X0	Medicaid Nursing Facility Cash Fund	\$56,756,885	0.0	\$0	\$56,756,885	\$0	\$0
	23G0	Department of Health Care Policy and Financing Cash Fund	\$149,791	0.0	\$0	\$149,791	\$0	\$0
	2410	Healthcare Affordability and Sustainability Cash Fund	\$4,827,770,758	0.0	\$0	\$1,164,427,056	\$0	\$3,663,343,702
	2675	Family Support Services Fund	\$75,014	0.0	\$0	\$75,014	\$0	\$0
	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$21,569,699	2.0	\$0	\$21,569,699	\$0	\$0
	2840	Nursing Home Penalty Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
	28C0	Adult Dental Fund	\$25,906,038	0.0	\$0	\$25,906,038	\$0	\$0
	28P0	OAP Health and Medical Care Fund	\$19,861,391	0.0	\$0	\$10,000,000	\$9,861,391	\$0
	4360	Tobacco Tax Cash Fund	\$2,416,171	0.0	\$0	\$2,416,171	\$0	\$0
	9900	Local Government Fund	\$17,335,788	0.0	\$0	\$17,335,788	\$0	\$0
	CSFB	Behavioral and Mental Health Cash Fund	\$250,000	0.0	\$0	\$250,000	\$0	\$0
	HCSI	Home- and Community-based Services Improvement Fund	\$87,029,321	53.5	\$0	\$87,029,321	\$0	\$0
Total FY 2021-22 - Health Care Policy and Financing			\$13,317,180,974	654.9	\$3,241,840,941	\$1,673,265,175	\$86,931,850	\$8,315,143,008

Fund Analysis by Line Item Schedule 4C

Table with 6 columns: Line Item, Total Fund, FTE, General Fund, Cash Funds, Reappropriated Funds, Federal Funds. Section 01: Executive Director's Office, (A) General Administration.

Table with 12 columns: General Fund, Cash Funds, Responder Funds, Federal Funds. Section 01: Executive Director's Office, (A) General Administration.

Table with 7 columns: Responder Funds, Federal Funds, HealthCare Affordability and Sustainability Cash Fund. Section 01: Executive Director's Office, (A) General Administration.

Table with 6 columns: Line Item, Total Fund, FTE, General Fund, Cash Funds, Reappropriated Funds, Federal Funds. Section 01: Executive Director's Office, (B) Transfers to/from Other Departments.

Table with 4 columns: General Fund, Responder Funds, Federal Funds. Section 01: Executive Director's Office, (B) Transfers to/from Other Departments.

Table with 7 columns: Responder Funds, Federal Funds, HealthCare Affordability and Sustainability Cash Fund. Section 01: Executive Director's Office, (B) Transfers to/from Other Departments.

Table with 6 columns: Line Item, Total Fund, FTE, General Fund, Cash Funds, Reappropriated Funds, Federal Funds. Section 01: Executive Director's Office, (C) Information Technology Contracts and Projects.

Table with 12 columns: General Fund, Cash Funds, Department of Health Care Policy and Financing Cash Fund, HealthCare Affordability and Sustainability Cash Fund, Responder Funds, Federal Funds. Section 01: Executive Director's Office, (C) Information Technology Contracts and Projects.

Table with 7 columns: Responder Funds, Federal Funds, HealthCare Affordability and Sustainability Cash Fund. Section 01: Executive Director's Office, (C) Information Technology Contracts and Projects.

Table with 6 columns: Line Item, Total Fund, FTE, General Fund, Cash Funds, Reappropriated Funds, Federal Funds. Section 01: Executive Director's Office, (D) Eligibility Determinations and Client Services.

Table with 12 columns: General Fund, Cash Funds, Child's Best Health Plan Trust, Colorado Autism Treatment Fund, General Fund - Unrestricted, HealthCare Affordability and Sustainability Cash Fund, Local Government Fund, Responder Funds, Federal Funds. Section 01: Executive Director's Office, (D) Eligibility Determinations and Client Services.

Table with 7 columns: Responder Funds, Federal Funds, HealthCare Affordability and Sustainability Cash Fund. Section 01: Executive Director's Office, (D) Eligibility Determinations and Client Services.

Table with 6 columns: Line Item, Total Fund, FTE, General Fund, Cash Funds, Reappropriated Funds, Federal Funds. Section 01: Executive Director's Office, (E) Utilization and Quality Review Contracts.

Table with 6 columns: General Fund, Cash Funds, Child's Best Health Plan Trust, HealthCare Affordability and Sustainability Cash Fund, Medicaid Nursing Facility Cash Fund, Responder Funds, Federal Funds. Section 01: Executive Director's Office, (E) Utilization and Quality Review Contracts.

Table with 7 columns: Responder Funds, Federal Funds, HealthCare Affordability and Sustainability Cash Fund. Section 01: Executive Director's Office, (E) Utilization and Quality Review Contracts.

Table with 6 columns: Line Item, Total Fund, FTE, General Fund, Cash Funds, Reappropriated Funds, Federal Funds. Section 01: Executive Director's Office, (F) Provider Audits and Services.

Table with 6 columns: General Fund, Cash Funds, Child's Best Health Plan Trust, HealthCare Affordability and Sustainability Cash Fund, Medicaid Nursing Facility Cash Fund, Primary Care Fund, Responder Funds, Federal Funds. Section 01: Executive Director's Office, (F) Provider Audits and Services.

Table with 7 columns: Responder Funds, Federal Funds, HealthCare Affordability and Sustainability Cash Fund. Section 01: Executive Director's Office, (F) Provider Audits and Services.

Table with 6 columns: Line Item, Total Fund, FTE, General Fund, Cash Funds, Reappropriated Funds, Federal Funds. Section 01: Executive Director's Office, (G) Recoveries and Recoupment Contract Costs.

Table with 6 columns: General Fund, Cash Funds, HealthCare Affordability and Sustainability Cash Fund, Responder Funds, Federal Funds. Section 01: Executive Director's Office, (G) Recoveries and Recoupment Contract Costs.

Table with 7 columns: Responder Funds, Federal Funds, HealthCare Affordability and Sustainability Cash Fund. Section 01: Executive Director's Office, (G) Recoveries and Recoupment Contract Costs.

Table with 6 columns: Line Item, Total Fund, FTE, General Fund, Cash Funds, Reappropriated Funds, Federal Funds. Section 01: Executive Director's Office, (H) Indirect Cost Recoveries.

Table with 12 columns: Cash Funds, Adult Dental Fund, Direct and Indirect Care, Colorado Autism Treatment Fund, HealthCare Affordability and Sustainability Cash Fund, Medicaid and Developmental Disabilities Services Cash Fund, Medicaid Nursing Facility Cash Fund, Primary Care Fund, Service Fee Fund, Responder Funds, Federal Funds. Section 01: Executive Director's Office, (H) Indirect Cost Recoveries.

Table with 7 columns: Responder Funds, Federal Funds, HealthCare Affordability and Sustainability Cash Fund. Section 01: Executive Director's Office, (H) Indirect Cost Recoveries.

Main budget table with columns: Line Item, Total Funds, FTE, General Fund, Cash Funds, Reappropriated Funds, Federal Funds. Includes sections for Medical Services Premiums, Behavioral Health Community Programs, Office of Community Living, and Indigent Care Program.

Summary table with columns: General Fund, Cash Funds, Federal Funds. Breaks down funding sources for various programs such as Adult Dental Care, Behavioral Health, and Indigent Care.

Summary table with columns: HealthCare Affordability and Sustainability Cash Fund, Health Care Expansion Fund, Home- and Community-Based Services, Medicaid Buy-In Cash Fund, Medicaid Nursing Facility Cash Fund, Service Fee Fund, Tobacco Education Program Fund, Tobacco Tax Cash Fund. Includes sub-sections for Health Care Expansion Fund and Tobacco Education Program Fund.

Summary table with columns: HealthCare Affordability and Sustainability Cash Fund, Health Care Expansion Fund, Home- and Community-Based Services, Medicaid Buy-In Cash Fund, Medicaid Nursing Facility Cash Fund, Service Fee Fund, Tobacco Education Program Fund, Tobacco Tax Cash Fund. Includes sub-sections for Health Care Expansion Fund and Tobacco Education Program Fund.

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Department of Human Services Medicaid-Funded Programs, (D) Office of Early Childhood - Medicaid Funding.						
Div of Comm. and Family Support, Early Intervention Services	\$7,568,022	0.0	\$3,613,498	\$0	\$0	\$4,354,524
07. Department of Human Services Medicaid-Funded Programs, (D) Office of Early Childhood - Medicaid Funding	\$7,568,022	0.0	\$3,613,498	\$0	\$0	\$4,354,524
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Self Sufficiency - Medicaid Funding.						
Systemic Allow Verification For Eligibility	\$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	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding.						
Community Behavioral Health Administration	\$514,476	0.0	\$257,238	\$0	\$0	\$257,238
Mental Health Treatment Services for Youth (HS, 99-1116)	\$128,478	0.0	\$64,239	\$0	\$0	\$70,213
High Risk Pregnant Women Program	\$1,865,775	0.0	\$946,129	\$0	\$0	\$1,019,646
Mental Health Institute	\$8,219,072	0.0	\$3,727,350	\$0	\$0	\$4,491,722
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding	\$15,727,801	0.0	\$4,888,956	\$0	\$0	\$9,838,845
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding.						
Regional Centers	\$54,771,088	0.0	\$22,549,776	\$1,888,903	\$0	\$29,932,389
Regional Center Depreciation and Annual Adjustments	\$501,725	0.0	\$313,696	\$0	\$0	\$378,027
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding	\$55,272,813	0.0	\$22,863,472	\$1,888,903	\$0	\$30,519,436
07. Department of Human Services Medicaid-Funded Programs, (H) Adult Assistance and Services for Elderly - Medicaid.						
Adult Assst. Medicaid Programs - Community Svcs for Elderly	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
07. Department of Human Services Medicaid-Funded Programs, (H) Adult Assistance and Services for Elderly - Medicaid	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth Corrections - Medicaid Funding.						
Division Of Youth Corrections - Medicaid Funding	\$1,181,560	0.0	\$59,768	\$0	\$0	\$634,792
07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth Corrections - Medicaid Funding	\$1,181,560	0.0	\$59,768	\$0	\$0	\$634,792
07. Department of Human Services Medicaid-Funded Programs, (J) Other.						
Fed Medicaid Indirect Cost Reimbursement For CDS Programs	\$500,000	0.0	\$0	\$0	\$0	\$500,000
CDS Services Indirect Cost Assessment	\$17,863,051	0.0	\$8,931,526	\$0	\$0	\$8,931,525
07. Department of Human Services Medicaid-Funded Programs, (J) Other	\$18,363,051	0.0	\$8,931,526	\$0	\$0	\$8,931,525
Cabinet Totals						
	\$13,117,162,074	000.0	\$3,241,340,041	\$1,073,265,175	\$0	\$8,802,556,858
Total FY 2022-23 - Health Care Policy and Financing	\$13,117,162,074	000.0	\$3,241,340,041	\$1,073,265,175	\$0	\$8,802,556,858

General Fund	Federal Funds
General Fund - Unrestricted	General Fund - Unrestricted
\$3,613,498	\$4,354,524

General Fund	Federal Funds
General Fund - Unrestricted	General Fund - Unrestricted
\$14,153	\$14,154

General Fund	Federal Funds
General Fund - Unrestricted	General Fund - Unrestricted
\$257,238	\$257,238
\$64,239	\$70,213
\$946,129	\$1,019,646
\$3,727,350	\$4,491,722

General Fund	State Funds	Federal Funds
General Fund - Unrestricted	Service Fee Fund	General Fund - Unrestricted
\$22,549,776	\$1,888,903	\$29,932,389
\$313,696	\$0	\$378,027

General Fund	Federal Funds
General Fund - Unrestricted	General Fund - Unrestricted
\$500,900	\$500,900

General Fund	Federal Funds
General Fund - Unrestricted	General Fund - Unrestricted
\$59,768	\$634,792

General Fund	Federal Funds
General Fund - Unrestricted	General Fund - Unrestricted
\$0	\$500,000
\$8,931,526	\$8,931,525

Fund Type Analysis by Line Item **Schedule 4C**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>						
01. Executive Director's Office, (A) General Administration,						
Personal Services	\$48,950,643	610.4	\$17,965,940	\$5,664,887	\$1,892,340	\$23,427,476
Health, Life, and Dental	\$7,208,595	0.0	\$2,642,297	\$729,136	\$166,554	\$3,670,608
Short-term Disability	\$106,047	0.0	\$50,803	\$11,557	\$3,300	\$40,387
Amortization Equalization Disbursement	\$2,472,763	0.0	\$924,349	\$233,441	\$52,920	\$1,262,053
Supplemental Amortization Equalization Disbursement	\$2,472,763	0.0	\$924,349	\$233,441	\$52,920	\$1,262,053
PERA Direct Distribution	\$1,077,009	0.0	\$401,537	\$83,411	\$24,889	\$567,172
Salary Survey	\$1,273,930	0.0	\$474,954	\$98,663	\$29,439	\$670,874
Worker's Compensation	\$160,589	0.0	\$64,559	\$14,502	\$976	\$80,552
Operating Expenses	\$3,048,283	0.0	\$1,209,995	\$388,072	\$13,297	\$1,436,919
Legal Services	\$1,172,759	0.0	\$384,389	\$206,798	\$0	\$581,572
Administrative Law Judge Services	\$807,180	0.0	\$330,159	\$70,687	\$2,172	\$404,162
Payment to Risk Management and Property Funds	\$173,686	0.0	\$68,018	\$16,390	\$1,928	\$87,350
Leased Space	\$3,017,349	0.0	\$1,157,045	\$351,630	\$0	\$1,508,674
Capitol Complex Leased Space	\$651,086	0.0	\$266,157	\$57,078	\$1,828	\$326,023
Payments to OIT	\$8,174,764	0.0	\$3,158,218	\$910,893	\$0	\$4,105,653
CORE Operations	\$112,780	0.0	\$56,303	\$5,835	\$0	\$50,642
General Professional Services and Special Projects	\$51,627,557	0.0	\$7,036,750	\$18,537,994	\$150,000	\$25,902,813
01. Executive Director's Office, (A) General Administration,	\$132,507,783	610.4	\$37,115,822	\$27,614,415	\$2,392,563	\$65,384,983

General Fund	Cash Funds	Reappr Funds	Federal Funds
G L	C	R	F
\$17,965,940	\$5,664,887	\$1,892,340	\$23,427,476
\$2,642,297	\$729,136	\$166,554	\$3,670,608
\$50,803	\$11,557	\$3,300	\$40,387
\$924,349	\$233,441	\$52,920	\$1,262,053
\$924,349	\$233,441	\$52,920	\$1,262,053
\$401,537	\$83,411	\$24,889	\$567,172
\$474,954	\$98,663	\$29,439	\$670,874
\$64,559	\$14,502	\$976	\$80,552
\$1,209,995	\$388,072	\$13,297	\$1,436,919
\$384,389	\$206,798	\$0	\$581,572
\$330,159	\$70,687	\$2,172	\$404,162
\$68,018	\$16,390	\$1,928	\$87,350
\$1,157,045	\$351,630	\$0	\$1,508,674
\$266,157	\$57,078	\$1,828	\$326,023
\$3,158,218	\$910,893	\$0	\$4,105,653
\$56,303	\$5,835	\$0	\$50,642
\$7,036,750	\$18,537,994	\$150,000	\$25,902,813

01. Executive Director's Office, (B) Transfers to/from Other Departments,						
Facility Survey and Certification, Transfer to CDPHE	\$8,507,461	0.0	\$3,163,819	\$0	\$0	\$5,343,642
Nurse Home Visitor Program, Transfer from CDHS	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
Prenatal Statistical Information, Transfer to CDPHE	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
Nurse Aide Certification, Transfer to DORA	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
Reviews, Transfer to DORA	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
Transfer to DORA for Regulation of Medicaid Trans. Providers	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
Public School Health Services Admin., Transfer to DOE	\$193,926	0.0	\$96,962	\$0	\$0	\$96,964
Home Modifications Benefit Administration, Transfer to DOLA	\$296,989	0.0	\$148,495	\$0	\$0	\$148,494
Transfer to DOLA for Host Home Reg	\$133,445	0.0	\$66,722	\$0	\$0	\$66,723
01. Executive Director's Office, (B) Transfers to/from Other Departments,	\$12,579,002	0.0	\$3,694,189	\$0	\$1,519,652	\$7,365,161

General Fund	Reappr Funds	Federal Funds
G L	R	F
\$3,163,819	\$0	\$5,343,642
\$0	\$1,505,000	\$1,505,000
\$2,944	\$0	\$2,943
\$147,369	\$14,652	\$162,020
\$1,875	\$0	\$1,875
\$66,003	\$0	\$37,500
\$96,962	\$0	\$96,964
\$148,495	\$0	\$148,494
\$66,722	\$0	\$66,723

01. Executive Director's Office, (C) Information Technology Contracts and Projects,						
MMIS Maintenance and Projects	\$104,436,374	0.0	\$16,660,075	\$12,051,908	\$12,204	\$75,712,187
Colorado Benefits Management Systems, Operating & Contracts	\$49,129,319	0.0	\$11,230,398	\$5,561,441	\$1,637	\$32,335,843
CBMS, Health Care and Economic Security Staff Dev. Center	\$2,005,074	0.0	\$634,715	\$354,194	\$73	\$1,016,092
Office of eHealth Innovations Operations	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
All Payer Claims Database	\$3,795,498	0.0	\$2,962,231	\$0	\$0	\$833,267
01. Executive Director's Office, (C) Information Technology Contracts and Projects,	\$165,832,110	3.0	\$34,859,786	\$17,967,543	\$13,914	\$112,990,867

General Fund	Cash Funds	Reappr Funds	Federal Funds
G L	C	R	F
\$16,660,075	\$12,051,908	\$12,204	\$75,712,187
\$11,230,398	\$5,561,441	\$1,637	\$32,335,843
\$634,715	\$354,194	\$73	\$1,016,092
\$3,372,367	\$0	\$0	\$3,093,478
\$2,962,231	\$0	\$0	\$833,267

Logo Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (D) Eligibility Determinations and Client Services,						
Medical Identification Cards	\$0	0.0	\$0	\$0	\$0	\$0
Contracts for Special Eligibility Determinations	\$5,890,755	0.0	\$1,129,071	\$1,269,068	\$0	\$3,492,616
County Administration	\$107,418,508	0.0	\$16,595,978	\$23,580,432	\$0	\$67,242,098
Medical Assistance Sites	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
Administrative Case Management	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
Customer Outreach	\$3,461,071	0.0	\$1,393,915	\$336,621	\$0	\$1,730,535
Centralized Eligibility Vendor Contract Project	\$6,332,293	0.0	\$0	\$2,384,666	\$0	\$3,947,627
Connect for Health Colorado Eligibility Determination	\$11,919,481	0.0	\$0	\$5,345,159	\$0	\$6,574,322
Eligibility Overflow Processing Center	\$1,853,731	0.0	\$277,689	\$185,744	\$0	\$1,390,298
Consolidated Mail Contract Project	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
Work Number Verification	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,286
01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	\$145,881,473	0.0	\$21,907,148	\$34,294,606	\$111,942	\$89,567,777

General Fund	Cash Funds	Reappr Funds	Federal Funds
G L	C	R	F
\$0	\$0	\$0	\$0
\$1,129,071	\$1,269,068	\$0	\$3,492,616
\$16,595,978	\$23,580,432	\$0	\$67,242,098
\$0	\$402,984	\$0	\$1,128,984
\$434,872	\$0	\$0	\$434,872
\$1,393,915	\$336,621	\$0	\$1,730,535
\$0	\$2,384,666	\$0	\$3,947,627
\$0	\$5,345,159	\$0	\$6,574,322
\$277,689	\$185,744	\$0	\$1,390,298
\$985,808	\$244,919	\$111,942	\$1,956,139
\$1,089,815	\$545,013	\$0	\$1,670,286

01. Executive Director's Office, (E) Utilization and Quality Review Contracts,						
Professional Service Contracts	\$23,504,074	0.0	\$6,803,020	\$1,503,937	\$0	\$15,197,117
01. Executive Director's Office, (E) Utilization and Quality Review Contracts,	\$23,504,074	0.0	\$6,803,020	\$1,503,937	\$0	\$15,197,117

General Fund	Cash Funds	Federal Funds
G L	C	F
\$6,803,020	\$1,503,937	\$15,197,117

01. Executive Director's Office, (F) Provider Audits and Services,						
Professional Audit Contracts	\$4,972,382	0.0	\$1,809,280	\$597,463	\$0	\$2,565,639
01. Executive Director's Office, (F) Provider Audits and Services,	\$4,972,382	0.0	\$1,809,280	\$597,463	\$0	\$2,565,639

General Fund	Cash Funds	Federal Funds
G L	C	F
\$1,809,280	\$597,463	\$2,565,639

01. Executive Director's Office, (G) Recoveries and Recoupment Contract Costs,						
Estate Recovery	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
Third-Party Liability Cost Avoidance Contract	\$16,787,286	0.0	\$5,539,804	\$2,853,839	\$0	\$8,393,643
01. Executive Director's Office, (G) Recoveries and Recoupment Contract Costs,	\$17,487,286	0.0	\$5,539,804	\$3,203,839	\$0	\$8,743,643

General Fund	Cash Funds	Federal Funds
G L	C	F
\$0	\$350,000	\$350,000
\$5,539,804	\$2,853,839	\$8,393,643

01. Executive Director's Office, (I) Indirect Cost Recoveries,						
Indirect Cost Assessment	\$890,057	0.0	\$0	\$270,035	\$106,490	\$513,532
01. Executive Director's Office, (I) Indirect Cost Recoveries,	\$890,057	0.0	\$0	\$270,035	\$106,490	\$513,532

Cash Funds	Reappr Funds	Federal Funds
C	R	F
\$270,035	\$106,490	\$513,532

02. Medical Services Premiums, (A) Medical Services Premiums,						
Medical Services Premiums	\$9,851,649,072	0.0	\$2,311,440,305	\$1,223,724,287	\$82,583,214	\$6,233,901,266
02. Medical Services Premiums, (A) Medical Services Premiums,	\$9,851,649,072	0.0	\$2,311,440,305	\$1,223,724,287	\$82,583,214	\$6,233,901,266

General Fund	Cash Funds	Reappr Funds	Federal Funds	
G L	XGE L	C	R	F
\$1,446,156,106	\$865,284,199	\$1,223,724,287	\$82,583,214	\$6,233,901,266

03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,						
Behavioral Health Capitation Payments	\$1,082,206,910	0.0	\$214,979,129	\$62,623,481	\$0	\$804,604,300
Behavioral Health Fee-for-Service Payments	\$16,852,110	0.0	\$3,103,619	\$839,837	\$0	\$12,908,654
03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,	\$1,099,059,020	0.0	\$218,082,748	\$63,463,318	\$0	\$817,512,954

General Fund	Cash Funds	Federal Funds
G L	C	F
\$214,979,129	\$62,623,481	\$804,604,300
\$3,103,619	\$839,837	\$12,908,654

Logo Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs						
Adult Comprehensive Services	\$624,532,652	0.0	\$210,925,688	\$36,227,852	\$0	\$377,379,112
Adult Supported Living Services	\$83,936,285	0.0	\$25,308,025	\$7,977,978	\$0	\$50,650,282
Children's Extensive Support Services	\$41,540,014	0.0	\$14,313,779	\$2,192,450	\$0	\$25,033,785
Children's Habilitation Residential Program	\$11,737,177	0.0	\$4,622,890	\$1,664	\$0	\$7,112,623
Case Management for People with Disabilities	\$91,780,356	0.0	\$41,771,313	\$1,967,978	\$0	\$48,041,065
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	\$853,526,484	0.0	\$296,941,695	\$48,367,922	\$0	\$508,216,867

General Fund	Cash Funds	Federal Funds
G L	C	F
\$210,925,688	\$36,227,852	\$377,379,112
\$25,308,025	\$7,977,978	\$50,650,282
\$14,313,779	\$2,192,450	\$25,033,785
\$4,622,890	\$1,664	\$7,112,623
\$41,771,313	\$1,967,978	\$48,041,065

04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs						
Family Support Services	\$7,679,672	0.0	\$7,233,496	\$446,176	\$0	\$0
State Supported Living Services	\$10,174,870	0.0	\$9,538,139	\$636,731	\$0	\$0
State Supported Living Services Case Management	\$2,475,277	0.0	\$2,191,580	\$283,697	\$0	\$0
Preventative Dental Hygiene	\$66,460	0.0	\$66,460	\$0	\$0	\$0
Supported Employment Provider and Certification Reimburse	\$303,158	0.0	\$303,158	\$0	\$0	\$0
Supported Employment Pilot Program	\$575,000	0.0	\$0	\$575,000	\$0	\$0
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs	\$21,274,437	0.0	\$19,332,833	\$1,941,604	\$0	\$0

General Fund	Cash Funds
G L	C
\$7,233,496	\$446,176
\$9,538,139	\$636,731
\$2,191,580	\$283,697
\$66,460	\$0
\$303,158	\$0
\$0	\$575,000

04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs						
Personal Services	\$3,469,613	37.5	\$1,603,367	\$255,113	\$0	\$1,611,133
Operating Expenses	\$281,510	0.0	\$112,261	\$52,375	\$0	\$116,874
Community and Contract Management System	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
Support Level Administration	\$59,984	0.0	\$29,658	\$255	\$0	\$30,071
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	\$3,948,587	37.5	\$1,834,648	\$307,743	\$0	\$1,806,196

General Fund	Cash Funds	Federal Funds
G L	C	F
\$1,603,367	\$255,113	\$1,611,133
\$112,261	\$52,375	\$116,874
\$89,362	\$0	\$48,118
\$29,658	\$255	\$30,071

05. Indigent Care Program, (A) Indigent Care Program,						
Safety Net Provider Payments	\$227,071,084	0.0	\$0	\$82,833,838	\$0	\$144,237,246
Pediatric Specialty Hospital	\$10,764,010	0.0	\$4,881,479	\$0	\$0	\$5,882,531
Appropriation from Tobacco Tax Fund to the General Fund	\$420,001	0.0	\$0	\$420,001	\$0	\$0
Primary Care Fund Program	\$50,703,870	0.0	\$0	\$25,373,115	\$0	\$25,330,755
Children's Basic Health Plan Administration	\$5,147,447	0.0	\$0	\$1,688,662	\$0	\$3,458,785
Children's Basic Health Plan Medical and Dental Costs	\$161,976,673	0.0	\$15,708,256	\$37,883,046	\$0	\$108,385,371
05. Indigent Care Program, (A) Indigent Care Program,	\$456,083,085	0.0	\$20,589,735	\$148,198,662	\$0	\$287,294,688

General Fund	XGE_OL	Cash Funds	Federal Funds
G L		C	F
\$0	\$0	\$82,833,838	\$144,237,246
\$4,881,479	\$0	\$0	\$5,882,531
\$0	\$0	\$420,001	\$0
\$0	\$0	\$25,373,115	\$25,330,755
\$0	\$0	\$1,688,662	\$3,458,785
\$15,288,255	\$420,001	\$37,883,046	\$108,385,371

06. Other Medical Services, (A) Other Medical Services,						
Old Age Pension State Medical	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
Senior Dental	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
Commission on Family Medicine Residency Training Programs	\$9,400,725	0.0	\$4,059,154	\$0	\$204,075	\$5,137,496
Medicare Modernization Act State Contribution Payment	\$197,201,203	0.0	\$197,201,203	\$0	\$0	\$0
Public School Health Services Contract Administration	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
Public School Health Services	\$167,386,604	0.0	\$0	\$75,632,074	\$0	\$91,754,530
SBIRT Training Grant Program	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Reproductive Health Care Program	\$0	0.0	\$0	\$0	\$0	\$0
State Only Payments to Urban Indian Health Organizations	\$70,825	0.0	\$70,825	\$0	\$0	\$0
ARPA HCBS State-Only Funds	\$13,260,976	4.0	\$0	\$13,260,976	\$0	\$0
06. Other Medical Services, (A) Other Medical Services,	\$404,310,691	0.0	\$206,293,692	\$99,920,898	\$204,075	\$97,892,026

General Fund	Cash Funds	Reappr Funds	Federal Funds
G L	C	R	F
\$0	\$10,000,000	\$0	\$0
\$3,962,510	\$27,848	\$0	\$0
\$4,059,154	\$0	\$204,075	\$5,137,496
\$197,201,203	\$0	\$0	\$0
\$1,000,000	\$0	\$0	\$1,000,000
\$0	\$75,632,074	\$0	\$91,754,530
\$0	\$1,000,000	\$0	\$0
\$0	\$0	\$0	\$0
\$70,825	\$0	\$0	\$0
\$0	\$13,260,976	\$0	\$0

Logo Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,						
Executive Director's Office - Medicaid Funding	\$14,794,888	0.0	\$7,397,445	\$0	\$0	\$7,397,443
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding	\$14,794,888	0.0	\$7,397,445	\$0	\$0	\$7,397,443
07. Department of Human Services Medicaid-Funded Programs, (B) Office of Information Technology Services - Medicaid,						
Other Office Of Information Technology Services Line Items	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
07. Department of Human Services Medicaid-Funded Programs, (B) Office of Information Technology Services - Medicaid	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,						
Administration	\$65,019	0.0	\$32,509	\$0	\$0	\$32,510
Child Welfare Services	\$13,421,808	0.0	\$6,086,790	\$0	\$0	\$7,335,018
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding	\$13,486,827	0.0	\$6,119,299	\$0	\$0	\$7,367,528
07. Department of Human Services Medicaid-Funded Programs, (D) Office of Early Childhood - Medicaid Funding,						
Div of Comm. and Family Support, Early Intervention Services	\$7,968,022	0.0	\$3,613,498	\$0	\$0	\$4,354,524
07. Department of Human Services Medicaid-Funded Programs, (D) Office of Early Childhood - Medicaid Funding	\$7,968,022	0.0	\$3,613,498	\$0	\$0	\$4,354,524
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Self Sufficiency - Medicaid Funding,						
Systematic Alien Verification For Eligibility	\$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	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,						
Community Behavioral Health Administration	\$514,476	0.0	\$257,238	\$0	\$0	\$257,238
Mental Health Treatment Services for Youth (H.B. 99-1116)	\$128,478	0.0	\$58,265	\$0	\$0	\$70,213
High Risk Pregnant Women Program	\$1,865,775	0.0	\$846,129	\$0	\$0	\$1,019,646
Mental Health Institutes	\$8,219,072	0.0	\$3,727,350	\$0	\$0	\$4,491,722
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding	\$10,727,801	0.0	\$4,888,982	\$0	\$0	\$5,838,819
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,						
Regional Centers	\$54,771,068	0.0	\$22,949,776	\$1,888,903	\$0	\$29,932,389
Regional Center Depreciation and Annual Adjustments	\$691,725	0.0	\$313,698	\$0	\$0	\$378,027
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding	\$55,462,793	0.0	\$23,263,474	\$1,888,903	\$0	\$30,310,416
07. Department of Human Services Medicaid-Funded Programs, (H) Adult Assistance and Services for Elderly - Medicaid,						
Adult Asst. Medicaid Programs - Community Srvc for Elderly	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
07. Department of Human Services Medicaid-Funded Programs, (H) Adult Assistance and Services for Elderly - Medicaid	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900

General Fund	Federal Funds
G L	F
\$7,397,445	\$7,397,443

General Fund	Federal Funds
G L	F
\$340,191	\$340,191

General Fund	Federal Funds
G L	F
\$32,509	\$32,510
\$6,086,790	\$7,335,018

General Fund	Federal Funds
G L	F
\$3,613,498	\$4,354,524

General Fund	Federal Funds
G L	F
\$14,153	\$14,154

General Fund	Federal Funds
G L	F
\$257,238	\$257,238
\$58,265	\$70,213
\$846,129	\$1,019,646
\$3,727,350	\$4,491,722

General Fund	Cash Funds	Federal Funds
G L	C	F
\$22,949,776	\$1,888,903	\$29,932,389
\$313,698	\$0	\$378,027

General Fund	Federal Funds
G L	F
\$500,900	\$500,900

Logo Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth Corrections - Medicaid Funding.						
Division Of Youth Corrections - Medicaid Funding	\$1,161,560	0.0	\$526,768	\$0	\$0	\$634,792
07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth Corrections - Medicaid Funding.	\$1,161,560	0.0	\$526,768	\$0	\$0	\$634,792
07. Department of Human Services Medicaid-Funded Programs, (J) Other,						
Fed Medicaid Indirect Cost Reimbursement For CDHS Programs	\$500,000	0.0	\$0	\$0	\$0	\$500,000
DHS Services Indirect Cost Assessment	\$17,863,051	0.0	\$8,931,526	\$0	\$0	\$8,931,525
07. Department of Human Services Medicaid-Funded Programs, (J) Other.	\$18,363,051	0.0	\$8,931,526	\$0	\$0	\$9,431,525
Cabinet Totals						
	\$13,317,180,974	654.9	\$3,241,840,941	\$1,673,265,175	\$86,931,850	\$8,315,143,008
Total FY 2021-22 - Health Care Policy and Financing	\$13,317,180,974	654.9	\$3,241,840,941	\$1,673,265,175	\$86,931,850	\$8,315,143,008

General Fund
G L
\$526,768

Federal Funds
F
\$634,792

General Fund
G L
\$0
\$8,931,526

Federal Funds
F
\$500,000
\$8,931,525

Long Bill Section	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Indigent Care Program, (A) Indigent Care Program,	Appropriation from Tobacco Tax Fund to the General Fund	\$420,001	0.0	\$0	\$420,001	\$0	\$0
05. Indigent Care Program, (A) Indigent Care Program,	Primary Care Fund Program	\$50,703,870	0.0	\$0	\$25,373,115	\$0	\$25,330,755
05. Indigent Care Program, (A) Indigent Care Program,	Children's Basic Health Plan Administration	\$5,147,447	0.0	\$0	\$1,688,662	\$0	\$3,458,785
05. Indigent Care Program, (A) Indigent Care Program,	Children's Basic Health Plan Medical and Dental Costs	\$161,976,673	0.0	\$15,708,256	\$37,883,046	\$0	\$108,385,371
06. Other Medical Services, (A) Other Medical Services,	Old Age Pension State Medical	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
06. Other Medical Services, (A) Other Medical Services,	Senior Dental	\$3,960,358	0.0	\$3,962,510	\$27,848	\$0	\$0
06. Other Medical Services, (A) Other Medical Services,	Commission on Family Medicine Residency Training Programs	\$9,400,725	0.0	\$4,059,154	\$0	\$204,075	\$5,137,496
06. Other Medical Services, (A) Other Medical Services,	Medicare Modernization Act State Contribution Payment	\$197,201,203	0.0	\$197,201,203	\$0	\$0	\$0
06. Other Medical Services, (A) Other Medical Services,	Public School Health Services Contract Administration	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
06. Other Medical Services, (A) Other Medical Services,	Public School Health Services	\$167,386,604	0.0	\$0	\$75,632,074	\$0	\$91,754,530
06. Other Medical Services, (A) Other Medical Services,	SBIRT Training Grant Program	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
06. Other Medical Services, (A) Other Medical Services,	Reproductive Health Care Program	\$0	0.0	\$0	\$0	\$0	\$0
06. Other Medical Services, (A) Other Medical Services,	State Only Payments to Urban Indian Health Organizations	\$70,825	0.0	\$70,825	\$0	\$0	\$0
06. Other Medical Services, (A) Other Medical Services,	ARPA HCBS State-Only Funds	\$13,260,976	4.0	\$0	\$13,260,976	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	\$14,794,888	0.0	\$7,397,445	\$0	\$0	\$7,397,443
07. Department of Human Services Medicaid-Funded Programs, (B) Office of Information Technology Services - Med	Other Office Of Information Technology Services Line Items	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Administration	\$65,019	0.0	\$32,509	\$0	\$0	\$32,510
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Child Welfare Services	\$13,421,808	0.0	\$6,086,790	\$0	\$0	\$7,335,018
07. Department of Human Services Medicaid-Funded Programs, (D) Office of Early Childhood - Medicaid Funding,	Div of Comm. and Family Support, Early Intervention Services	\$7,968,022	0.0	\$3,613,498	\$0	\$0	\$4,354,524
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Self Sufficiency - Medicaid Funding,	Systematic Alien Verification For Eligibility	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$514,476	0.0	\$257,238	\$0	\$0	\$257,238
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Treatment Services for Youth (H.B. 99-1116)	\$128,478	0.0	\$58,265	\$0	\$0	\$70,213
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	High Risk Pregnant Women Program	\$1,865,775	0.0	\$846,129	\$0	\$0	\$1,019,646
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Institutes	\$8,219,072	0.0	\$3,727,350	\$0	\$0	\$4,491,722
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid F	Regional Centers	\$54,771,068	0.0	\$22,949,776	\$1,888,903	\$0	\$29,932,389
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid F	Regional Center Depreciation and Annual Adjustments	\$691,725	0.0	\$313,688	\$0	\$0	\$378,027
07. Department of Human Services Medicaid-Funded Programs, (H) Adult Assistance and Services for Elderly - Medi	Adult Asst. Medicaid Programs - Community Svcs for Elderly	\$1,091,800	0.0	\$500,900	\$0	\$0	\$590,900
07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth Corrections - Medicaid Funding,	Division Of Youth Corrections - Medicaid Funding	\$1,161,560	0.0	\$526,768	\$0	\$0	\$634,792
07. Department of Human Services Medicaid-Funded Programs, (J) Other,	Fed Medicaid Indirect Cost Reimbursement For CDHS Programs	\$500,000	0.0	\$0	\$0	\$0	\$500,000
07. Department of Human Services Medicaid-Funded Programs, (J) Other,	CDHS Services Indirect Cost Assessment	\$17,863,051	0.0	\$8,931,526	\$0	\$0	\$8,931,525
	#MULTIVALUE	\$13,317,180,974	654.9	\$3,241,840,941	\$1,673,265,175	\$86,931,850	\$8,315,143,008
Cabinet Totals							
		\$13,317,180,974	654.9	\$3,241,840,941	\$1,673,265,175	\$86,931,850	\$8,315,143,008
Total FY 2021-22 - Health Care Policy and Financing							
		\$13,317,180,974	654.9	\$3,241,840,941	\$1,673,265,175	\$86,931,850	\$8,315,143,008

\$0	\$0	\$0	\$420,001	\$0	\$0
\$0	\$0	\$0	\$25,373,115	\$0	\$25,330,755
\$0	\$0	\$0	\$1,688,662	\$0	\$3,458,785
\$15,288,255	\$0	\$420,001	\$37,883,046	\$0	\$108,385,371
\$0	\$0	\$0	\$10,000,000	\$0	\$0
\$3,962,510	\$0	\$0	\$27,848	\$0	\$0
\$4,059,154	\$0	\$0	\$0	\$204,075	\$5,137,496
\$197,201,203	\$0	\$0	\$0	\$0	\$0
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
\$0	\$0	\$0	\$75,632,074	\$0	\$91,754,530
\$0	\$0	\$0	\$1,000,000	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$70,825	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$13,260,976	\$0	\$0
\$7,397,445	\$0	\$0	\$0	\$0	\$7,397,443
\$340,191	\$0	\$0	\$0	\$0	\$340,191
\$32,509	\$0	\$0	\$0	\$0	\$32,510
\$6,086,790	\$0	\$0	\$0	\$0	\$7,335,018
\$3,613,498	\$0	\$0	\$0	\$0	\$4,354,524
\$14,153	\$0	\$0	\$0	\$0	\$14,154
\$257,238	\$0	\$0	\$0	\$0	\$257,238
\$58,265	\$0	\$0	\$0	\$0	\$70,213
\$846,129	\$0	\$0	\$0	\$0	\$1,019,646
\$3,727,350	\$0	\$0	\$0	\$0	\$4,491,722
\$22,949,776	\$0	\$0	\$1,888,903	\$0	\$29,932,389
\$313,688	\$0	\$0	\$0	\$0	\$378,027
\$500,900	\$0	\$0	\$0	\$0	\$590,900
\$526,768	\$0	\$0	\$0	\$0	\$634,792
\$0	\$0	\$0	\$0	\$0	\$500,000
\$8,931,526	\$0	\$0	\$0	\$0	\$8,931,525

FY 2022-23 Governor's Request - Health Care Policy and Financing

January Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
01. Executive Director's Office, (A) General Administration,								
Personal Services	1000	General Fund - Unrestricted	\$46,319,544	633.2	\$20,719,614	\$287	\$2,284,747	\$23,314,896
Personal Services	11G0	Children's Basic Health Plan Trust	\$161,995	0.0	\$0	\$161,995	\$0	\$0
Personal Services	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$28,074	0.0	\$0	\$28,074	\$0	\$0
Personal Services	16Y0	Service Fee Fund	\$32,515	0.0	\$0	\$32,515	\$0	\$0
Personal Services	18A0	Colorado Autism Treatment Fund	\$29,702	0.0	\$0	\$29,702	\$0	\$0
Personal Services	18L0	Primary Care Fund	\$113,885	0.0	\$0	\$113,885	\$0	\$0
Personal Services	22X0	Medicaid Nursing Facility Cash Fund	\$220,900	0.0	\$0	\$220,900	\$0	\$0
Personal Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$7,843,316	0.0	\$0	\$3,651,052	\$0	\$4,192,264
Personal Services	27U0	Intellectual and Developmental Disabilities Services Cash Fundnd	\$0	0.0	\$0	\$0	\$0	\$0
Personal Services	2840	Nursing Home Penalty Cash Fund	\$73,180	0.0	\$0	\$73,180	\$0	\$0
Personal Services	28C0	Adult Dental Fund	\$154,684	0.0	\$0	\$154,684	\$0	\$0
Personal Services	HCSI	Home- and Community-based Services Improvement Fund	\$1,880,781	46.1	\$0	\$1,880,781	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$56,858,576	679.3	\$20,719,614	\$6,347,055	\$2,284,747	\$27,507,160
Health, Life, and Dental	1000	General Fund - Unrestricted	\$7,955,476	0.0	\$3,659,819	\$9,807	\$243,378	\$4,042,472
Health, Life, and Dental	11G0	Children's Basic Health Plan Trust	\$8,503	0.0	\$0	\$8,503	\$0	\$0
Health, Life, and Dental	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$3,870	0.0	\$0	\$3,870	\$0	\$0
Health, Life, and Dental	16Y0	Service Fee Fund	\$4,429	0.0	\$0	\$4,429	\$0	\$0
Health, Life, and Dental	18A0	Colorado Autism Treatment Fund	\$4,100	0.0	\$0	\$4,100	\$0	\$0
Health, Life, and Dental	18L0	Primary Care Fund	\$15,742	0.0	\$0	\$15,742	\$0	\$0
Health, Life, and Dental	22X0	Medicaid Nursing Facility Cash Fund	\$33,901	0.0	\$0	\$33,901	\$0	\$0
Health, Life, and Dental	2410	Healthcare Affordability and Sustainability Cash Fund	\$1,256,769	0.0	\$0	\$504,539	\$0	\$752,230
Health, Life, and Dental	27U0	Intellectual and Developmental Disabilities Services Cash Fundnd	\$0	0.0	\$0	\$0	\$0	\$0
Health, Life, and Dental	2840	Nursing Home Penalty Cash Fund	\$14,086	0.0	\$0	\$14,086	\$0	\$0
Health, Life, and Dental	28C0	Adult Dental Fund	\$21,362	0.0	\$0	\$21,362	\$0	\$0
Health, Life, and Dental	HCSI	Home- and Community-based Services Improvement Fund	\$256,179	0.0	\$0	\$256,179	\$0	\$0
Subtotal FY 2022-23 - Health, Life, and Dental			\$9,574,417	0.0	\$3,659,819	\$876,518	\$243,378	\$4,794,702
Short-term Disability	1000	General Fund - Unrestricted	\$81,253	0.0	\$36,677	\$94	\$2,232	\$42,250

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability	11G0	Children's Basic Health Plan Trust	\$60	0.0	\$0	\$60	\$0	\$0
Short-term Disability	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$37	0.0	\$0	\$37	\$0	\$0
Short-term Disability	16Y0	Service Fee Fund	\$43	0.0	\$0	\$43	\$0	\$0
Short-term Disability	18A0	Colorado Autism Treatment Fund	\$39	0.0	\$0	\$39	\$0	\$0
Short-term Disability	18L0	Primary Care Fund	\$151	0.0	\$0	\$151	\$0	\$0
Short-term Disability	22X0	Medicaid Nursing Facility Cash Fund	\$326	0.0	\$0	\$326	\$0	\$0
Short-term Disability	2410	Healthcare Affordability and Sustainability Cash Fund	\$12,330	0.0	\$0	\$4,831	\$0	\$7,499
Short-term Disability	27U0	Intellectual and Developmental Disabilities Services Cash Fundnd	\$0	0.0	\$0	\$0	\$0	\$0
Short-term Disability	2840	Nursing Home Penalty Cash Fund	\$104	0.0	\$0	\$104	\$0	\$0
Short-term Disability	28C0	Adult Dental Fund	\$205	0.0	\$0	\$205	\$0	\$0
Short-term Disability	HCSI	Home- and Community-based Services Improvement Fund	\$2,643	0.0	\$0	\$2,643	\$0	\$0
Subtotal FY 2022-23 - Short-term Disability			\$97,191	0.0	\$36,677	\$8,533	\$2,232	\$49,749
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$2,539,361	0.0	\$1,146,264	\$2,944	\$69,769	\$1,320,384
Amortization Equalization Disbursement	11G0	Children's Basic Health Plan Trust	\$1,901	0.0	\$0	\$1,901	\$0	\$0
Amortization Equalization Disbursement	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$1,162	0.0	\$0	\$1,162	\$0	\$0
Amortization Equalization Disbursement	16Y0	Service Fee Fund	\$1,329	0.0	\$0	\$1,329	\$0	\$0
Amortization Equalization Disbursement	18A0	Colorado Autism Treatment Fund	\$1,231	0.0	\$0	\$1,231	\$0	\$0
Amortization Equalization Disbursement	18L0	Primary Care Fund	\$4,725	0.0	\$0	\$4,725	\$0	\$0
Amortization Equalization Disbursement	22X0	Medicaid Nursing Facility Cash Fund	\$10,177	0.0	\$0	\$10,177	\$0	\$0
Amortization Equalization Disbursement	2410	Healthcare Affordability and Sustainability Cash Fund	\$386,099	0.0	\$0	\$151,958	\$0	\$234,141
Amortization Equalization Disbursement	27U0	Intellectual and Developmental Disabilities Services Cash Fundnd	\$0	0.0	\$0	\$0	\$0	\$0
Amortization Equalization Disbursement	2840	Nursing Home Penalty Cash Fund	\$3,257	0.0	\$0	\$3,257	\$0	\$0
Amortization Equalization Disbursement	28C0	Adult Dental Fund	\$6,412	0.0	\$0	\$6,412	\$0	\$0
Amortization Equalization Disbursement	HCSI	Home- and Community-based Services Improvement Fund	\$82,662	0.0	\$0	\$82,662	\$0	\$0
Subtotal FY 2022-23 - Amortization Equalization Disbursement			\$3,038,316	0.0	\$1,146,264	\$267,758	\$69,769	\$1,554,525
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$2,539,360	0.0	\$1,146,264	\$2,944	\$69,769	\$1,320,383
Supplemental Amortization Equalization Disbursement	11G0	Children's Basic Health Plan Trust	\$1,901	0.0	\$0	\$1,901	\$0	\$0
Supplemental Amortization Equalization Disbursement	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$1,162	0.0	\$0	\$1,162	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Amortization Equalization Disbursement	16Y0	Service Fee Fund	\$1,329	0.0	\$0	\$1,329	\$0	\$0
Supplemental Amortization Equalization Disbursement	18A0	Colorado Autism Treatment Fund	\$1,231	0.0	\$0	\$1,231	\$0	\$0
Supplemental Amortization Equalization Disbursement	18L0	Primary Care Fund	\$4,725	0.0	\$0	\$4,725	\$0	\$0
Supplemental Amortization Equalization Disbursement	22X0	Medicaid Nursing Facility Cash Fund	\$10,177	0.0	\$0	\$10,177	\$0	\$0
Supplemental Amortization Equalization Disbursement	2410	Healthcare Affordability and Sustainability Cash Fund	\$386,102	0.0	\$0	\$151,959	\$0	\$234,143
Supplemental Amortization Equalization Disbursement	27U0	Intellectual and Developmental Disabilities Services Cash Fundnd	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement	2840	Nursing Home Penalty Cash Fund	\$3,257	0.0	\$0	\$3,257	\$0	\$0
Supplemental Amortization Equalization Disbursement	28C0	Adult Dental Fund	\$6,412	0.0	\$0	\$6,412	\$0	\$0
Supplemental Amortization Equalization Disbursement	HCSI	Home- and Community-based Services Improvement Fund	\$82,662	0.0	\$0	\$82,662	\$0	\$0
Subtotal FY 2022-23 - Supplemental Amortization Equalization Disbursement			\$3,038,318	0.0	\$1,146,264	\$267,759	\$69,769	\$1,554,526
PERA Direct Distribution	1000	General Fund - Unrestricted	\$959,185	0.0	\$451,764	\$1,246	\$21,079	\$485,096
PERA Direct Distribution	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$492	0.0	\$0	\$492	\$0	\$0
PERA Direct Distribution	16Y0	Service Fee Fund	\$563	0.0	\$0	\$563	\$0	\$0
PERA Direct Distribution	18A0	Colorado Autism Treatment Fund	\$521	0.0	\$0	\$521	\$0	\$0
PERA Direct Distribution	18L0	Primary Care Fund	\$2,001	0.0	\$0	\$2,001	\$0	\$0
PERA Direct Distribution	22X0	Medicaid Nursing Facility Cash Fund	\$4,308	0.0	\$0	\$4,308	\$0	\$0
PERA Direct Distribution	2410	Healthcare Affordability and Sustainability Cash Fund	\$144,672	0.0	\$0	\$57,840	\$0	\$86,832
PERA Direct Distribution	27U0	Intellectual and Developmental Disabilities Services Cash Fundnd	\$0	0.0	\$0	\$0	\$0	\$0
PERA Direct Distribution	28C0	Adult Dental Fund	\$2,715	0.0	\$0	\$2,715	\$0	\$0
PERA Direct Distribution	HCSI	Home- and Community-based Services Improvement Fund	\$3,125	0.0	\$0	\$3,125	\$0	\$0
Subtotal FY 2022-23 - PERA Direct Distribution			\$1,117,582	0.0	\$451,764	\$72,811	\$21,079	\$571,928
Salary Survey	1000	General Fund - Unrestricted	\$1,486,499	0.0	\$701,453	\$1,935	\$32,730	\$750,381
Salary Survey	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$764	0.0	\$0	\$764	\$0	\$0
Salary Survey	16Y0	Service Fee Fund	\$874	0.0	\$0	\$874	\$0	\$0
Salary Survey	18A0	Colorado Autism Treatment Fund	\$809	0.0	\$0	\$809	\$0	\$0
Salary Survey	18L0	Primary Care Fund	\$3,106	0.0	\$0	\$3,106	\$0	\$0
Salary Survey	22X0	Medicaid Nursing Facility Cash Fund	\$6,690	0.0	\$0	\$6,690	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey	2410	Healthcare Affordability and Sustainability Cash Fund	\$231,775	0.0	\$0	\$94,125	\$0	\$137,650
Salary Survey	27U0	Intellectual and Developmental Disabilities Services Cash Fundnd	\$0	0.0	\$0	\$0	\$0	\$0
Salary Survey	28C0	Adult Dental Fund	\$4,215	0.0	\$0	\$4,215	\$0	\$0
Salary Survey	HCSI	Home- and Community-based Services Improvement Fund	\$4,852	0.0	\$0	\$4,852	\$0	\$0
Subtotal FY 2022-23 - Salary Survey			\$1,739,584	0.0	\$701,453	\$117,370	\$32,730	\$888,031
Paid Family Medical Leave Initiative	1000	General Fund - Unrestricted	\$101,756	0.0	\$48,017	\$132	\$2,240	\$51,367
Paid Family Medical Leave Initiative	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$52	0.0	\$0	\$52	\$0	\$0
Paid Family Medical Leave Initiative	16Y0	Service Fee Fund	\$60	0.0	\$0	\$60	\$0	\$0
Paid Family Medical Leave Initiative	18A0	Colorado Autism Treatment Fund	\$55	0.0	\$0	\$55	\$0	\$0
Paid Family Medical Leave Initiative	18L0	Primary Care Fund	\$213	0.0	\$0	\$213	\$0	\$0
Paid Family Medical Leave Initiative	22X0	Medicaid Nursing Facility Cash Fund	\$458	0.0	\$0	\$458	\$0	\$0
Paid Family Medical Leave Initiative	2410	Healthcare Affordability and Sustainability Cash Fund	\$15,866	0.0	\$0	\$6,443	\$0	\$9,423
Paid Family Medical Leave Initiative	28C0	Adult Dental Fund	\$289	0.0	\$0	\$289	\$0	\$0
Paid Family Medical Leave Initiative	HCSI	Home- and Community-based Services Improvement Fund	\$332	0.0	\$0	\$332	\$0	\$0
Subtotal FY 2022-23 - Paid Family Medical Leave Initiative			\$119,081	0.0	\$48,017	\$8,034	\$2,240	\$60,790
Paid Family Medical Leave Funding	1000	General Fund - Unrestricted	\$5,109	0.0	\$2,411	\$7	\$112	\$2,579
Paid Family Medical Leave Funding	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$3	0.0	\$0	\$3	\$0	\$0
Paid Family Medical Leave Funding	16Y0	Service Fee Fund	\$3	0.0	\$0	\$3	\$0	\$0
Paid Family Medical Leave Funding	18A0	Colorado Autism Treatment Fund	\$3	0.0	\$0	\$3	\$0	\$0
Paid Family Medical Leave Funding	18L0	Primary Care Fund	\$11	0.0	\$0	\$11	\$0	\$0
Paid Family Medical Leave Funding	22X0	Medicaid Nursing Facility Cash Fund	\$22	0.0	\$0	\$22	\$0	\$0
Paid Family Medical Leave Funding	2410	Healthcare Affordability and Sustainability Cash Fund	\$796	0.0	\$0	\$323	\$0	\$473
Paid Family Medical Leave Funding	28C0	Adult Dental Fund	\$14	0.0	\$0	\$14	\$0	\$0
Paid Family Medical Leave Funding	HCSI	Home- and Community-based Services Improvement Fund	\$17	0.0	\$0	\$17	\$0	\$0
Subtotal FY 2022-23 - Paid Family Medical Leave Funding			\$5,978	0.0	\$2,411	\$403	\$112	\$3,052
Worker's Compensation	1000	General Fund - Unrestricted	\$115,836	0.0	\$53,874	\$223	\$5,644	\$56,095
Worker's Compensation	11G0	Children's Basic Health Plan Trust	\$363	0.0	\$0	\$363	\$0	\$0
Worker's Compensation	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$84	0.0	\$0	\$84	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Worker's Compensation	16Y0	Service Fee Fund	\$98	0.0	\$0	\$98	\$0	\$0
Worker's Compensation	18A0	Colorado Autism Treatment Fund	\$84	0.0	\$0	\$84	\$0	\$0
Worker's Compensation	18L0	Primary Care Fund	\$335	0.0	\$0	\$335	\$0	\$0
Worker's Compensation	22X0	Medicaid Nursing Facility Cash Fund	\$643	0.0	\$0	\$643	\$0	\$0
Worker's Compensation	2410	Healthcare Affordability and Sustainability Cash Fund	\$20,238	0.0	\$0	\$9,987	\$0	\$10,251
Worker's Compensation	27U0	Intellectual and Developmental Disabilities Services Cash Fundnd	\$0	0.0	\$0	\$0	\$0	\$0
Worker's Compensation	28C0	Adult Dental Fund	\$447	0.0	\$0	\$447	\$0	\$0
Worker's Compensation	HCSI	Home- and Community-based Services Improvement Fund	\$559	0.0	\$0	\$559	\$0	\$0
Subtotal FY 2022-23 - Worker's Compensation			\$138,687	0.0	\$53,874	\$12,823	\$5,644	\$66,346
Operating Expenses	1000	General Fund - Unrestricted	\$2,559,200	0.0	\$1,232,220	\$0	\$59,604	\$1,267,376
Operating Expenses	11G0	Children's Basic Health Plan Trust	\$10,329	0.0	\$0	\$10,329	\$0	\$0
Operating Expenses	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$1,657	0.0	\$0	\$1,657	\$0	\$0
Operating Expenses	16Y0	Service Fee Fund	\$1,876	0.0	\$0	\$1,876	\$0	\$0
Operating Expenses	18A0	Colorado Autism Treatment Fund	\$1,734	0.0	\$0	\$1,734	\$0	\$0
Operating Expenses	18L0	Primary Care Fund	\$6,862	0.0	\$0	\$6,862	\$0	\$0
Operating Expenses	22X0	Medicaid Nursing Facility Cash Fund	\$13,200	0.0	\$0	\$13,200	\$0	\$0
Operating Expenses	2410	Healthcare Affordability and Sustainability Cash Fund	\$441,194	0.0	\$0	\$194,410	\$0	\$246,784
Operating Expenses	27U0	Intellectual and Developmental Disabilities Services Cash Fundnd	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses	2840	Nursing Home Penalty Cash Fund	\$7,950	0.0	\$0	\$7,950	\$0	\$0
Operating Expenses	28C0	Adult Dental Fund	\$9,245	0.0	\$0	\$9,245	\$0	\$0
Operating Expenses	HCSI	Home- and Community-based Services Improvement Fund	\$25,286	0.0	\$0	\$25,286	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$3,078,533	0.0	\$1,232,220	\$272,549	\$59,604	\$1,514,160
Legal Services	1000	General Fund - Unrestricted	\$795,640	0.0	\$373,797	\$2,691	\$21,337	\$397,815
Legal Services	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$577	0.0	\$0	\$577	\$0	\$0
Legal Services	16Y0	Service Fee Fund	\$673	0.0	\$0	\$673	\$0	\$0
Legal Services	18A0	Colorado Autism Treatment Fund	\$577	0.0	\$0	\$577	\$0	\$0
Legal Services	18L0	Primary Care Fund	\$2,307	0.0	\$0	\$2,307	\$0	\$0
Legal Services	22X0	Medicaid Nursing Facility Cash Fund	\$5,094	0.0	\$0	\$5,094	\$0	\$0
Legal Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$149,446	0.0	\$0	\$76,496	\$0	\$72,950

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services	27U0	Intellectual and Developmental Disabilities Services Cash Fundnd	\$0	0.0	\$0	\$0	\$0	\$0
Legal Services	28C0	Adult Dental Fund	\$3,172	0.0	\$0	\$3,172	\$0	\$0
Legal Services	HCSI	Home- and Community-based Services Improvement Fund	\$3,652	0.0	\$0	\$3,652	\$0	\$0
Subtotal FY 2022-23 - Legal Services			\$961,138	0.0	\$373,797	\$95,239	\$21,337	\$470,765
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$715,647	0.0	\$333,532	\$1,378	\$34,800	\$345,937
Administrative Law Judge Services	11G0	Children's Basic Health Plan Trust	\$2,240	0.0	\$0	\$2,240	\$0	\$0
Administrative Law Judge Services	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$517	0.0	\$0	\$517	\$0	\$0
Administrative Law Judge Services	16Y0	Service Fee Fund	\$603	0.0	\$0	\$603	\$0	\$0
Administrative Law Judge Services	18A0	Colorado Autism Treatment Fund	\$517	0.0	\$0	\$517	\$0	\$0
Administrative Law Judge Services	18L0	Primary Care Fund	\$2,067	0.0	\$0	\$2,067	\$0	\$0
Administrative Law Judge Services	22X0	Medicaid Nursing Facility Cash Fund	\$3,962	0.0	\$0	\$3,962	\$0	\$0
Administrative Law Judge Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$124,816	0.0	\$0	\$61,590	\$0	\$63,226
Administrative Law Judge Services	27U0	Intellectual and Developmental Disabilities Services Cash Fundnd	\$0	0.0	\$0	\$0	\$0	\$0
Administrative Law Judge Services	28C0	Adult Dental Fund	\$2,756	0.0	\$0	\$2,756	\$0	\$0
Administrative Law Judge Services	HCSI	Home- and Community-based Services Improvement Fund	\$3,446	0.0	\$0	\$3,446	\$0	\$0
Subtotal FY 2022-23 - Administrative Law Judge Services			\$856,571	0.0	\$333,532	\$79,076	\$34,800	\$409,163
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$323,859	0.0	\$151,486	\$617	\$15,603	\$156,153
Payment to Risk Management and Property Funds	11G0	Children's Basic Health Plan Trust	\$1,002	0.0	\$0	\$1,002	\$0	\$0
Payment to Risk Management and Property Funds	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$234	0.0	\$0	\$234	\$0	\$0
Payment to Risk Management and Property Funds	16Y0	Service Fee Fund	\$273	0.0	\$0	\$273	\$0	\$0
Payment to Risk Management and Property Funds	18A0	Colorado Autism Treatment Fund	\$234	0.0	\$0	\$234	\$0	\$0
Payment to Risk Management and Property Funds	18L0	Primary Care Fund	\$936	0.0	\$0	\$936	\$0	\$0
Payment to Risk Management and Property Funds	22X0	Medicaid Nursing Facility Cash Fund	\$1,793	0.0	\$0	\$1,793	\$0	\$0
Payment to Risk Management and Property Funds	2410	Healthcare Affordability and Sustainability Cash Fund	\$56,257	0.0	\$0	\$27,776	\$0	\$28,481
Payment to Risk Management and Property Funds	27U0	Intellectual and Developmental Disabilities Services Cash Fundnd	\$0	0.0	\$0	\$0	\$0	\$0
Payment to Risk Management and Property Funds	28C0	Adult Dental Fund	\$1,248	0.0	\$0	\$1,248	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds	HCSI	Home- and Community-based Services Improvement Fund	\$1,541	0.0	\$0	\$1,541	\$0	\$0
Subtotal FY 2022-23 - Payment to Risk Management and Property Funds			\$387,377	0.0	\$151,486	\$35,654	\$15,603	\$184,634
Leased Space	1000	General Fund - Unrestricted	\$3,055,432	0.0	\$1,384,818	\$0	\$31,842	\$1,638,772
Leased Space	11G0	Children's Basic Health Plan Trust	\$9,635	0.0	\$0	\$9,635	\$0	\$0
Leased Space	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$2,075	0.0	\$0	\$2,075	\$0	\$0
Leased Space	16Y0	Service Fee Fund	\$2,371	0.0	\$0	\$2,371	\$0	\$0
Leased Space	18A0	Colorado Autism Treatment Fund	\$2,371	0.0	\$0	\$2,371	\$0	\$0
Leased Space	18L0	Primary Care Fund	\$8,892	0.0	\$0	\$8,892	\$0	\$0
Leased Space	22X0	Medicaid Nursing Facility Cash Fund	\$17,191	0.0	\$0	\$17,191	\$0	\$0
Leased Space	2410	Healthcare Affordability and Sustainability Cash Fund	\$451,224	0.0	\$0	\$205,504	\$0	\$245,720
Leased Space	27U0	Intellectual and Developmental Disabilities Services Cash Fundnd	\$0	0.0	\$0	\$0	\$0	\$0
Leased Space	2840	Nursing Home Penalty Cash Fund	\$6,600	0.0	\$0	\$6,600	\$0	\$0
Leased Space	28C0	Adult Dental Fund	\$12,153	0.0	\$0	\$12,153	\$0	\$0
Leased Space	HCSI	Home- and Community-based Services Improvement Fund	\$152,212	0.0	\$0	\$152,212	\$0	\$0
Subtotal FY 2022-23 - Leased Space			\$3,720,156	0.0	\$1,384,818	\$419,004	\$31,842	\$1,884,492
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$522,093	0.0	\$243,123	\$1,006	\$25,407	\$252,557
Capitol Complex Leased Space	11G0	Children's Basic Health Plan Trust	\$1,635	0.0	\$0	\$1,635	\$0	\$0
Capitol Complex Leased Space	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$377	0.0	\$0	\$377	\$0	\$0
Capitol Complex Leased Space	16Y0	Service Fee Fund	\$440	0.0	\$0	\$440	\$0	\$0
Capitol Complex Leased Space	18A0	Colorado Autism Treatment Fund	\$377	0.0	\$0	\$377	\$0	\$0
Capitol Complex Leased Space	18L0	Primary Care Fund	\$1,509	0.0	\$0	\$1,509	\$0	\$0
Capitol Complex Leased Space	22X0	Medicaid Nursing Facility Cash Fund	\$2,893	0.0	\$0	\$2,893	\$0	\$0
Capitol Complex Leased Space	2410	Healthcare Affordability and Sustainability Cash Fund	\$91,125	0.0	\$0	\$44,965	\$0	\$46,160
Capitol Complex Leased Space	27U0	Intellectual and Developmental Disabilities Services Cash Fundnd	\$0	0.0	\$0	\$0	\$0	\$0
Capitol Complex Leased Space	28C0	Adult Dental Fund	\$2,012	0.0	\$0	\$2,012	\$0	\$0
Capitol Complex Leased Space	HCSI	Home- and Community-based Services Improvement Fund	\$2,516	0.0	\$0	\$2,516	\$0	\$0
Subtotal FY 2022-23 - Capitol Complex Leased Space			\$624,977	0.0	\$243,123	\$57,730	\$25,407	\$298,717
Payments to OIT	1000	General Fund - Unrestricted	\$6,817,146	0.0	\$3,214,408	\$157	\$2,621	\$3,599,960
Payments to OIT	11G0	Children's Basic Health Plan Trust	\$323	0.0	\$0	\$323	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$6,975	0.0	\$0	\$6,975	\$0	\$0
Payments to OIT	16Y0	Service Fee Fund	\$7,966	0.0	\$0	\$7,966	\$0	\$0
Payments to OIT	18A0	Colorado Autism Treatment Fund	\$7,962	0.0	\$0	\$7,962	\$0	\$0
Payments to OIT	18L0	Primary Care Fund	\$29,867	0.0	\$0	\$29,867	\$0	\$0
Payments to OIT	22X0	Medicaid Nursing Facility Cash Fund	\$57,806	0.0	\$0	\$57,806	\$0	\$0
Payments to OIT	2410	Healthcare Affordability and Sustainability Cash Fund	\$1,288,581	0.0	\$0	\$711,753	\$0	\$576,828
Payments to OIT	27U0	Intellectual and Developmental Disabilities Services Cash Fundnd	\$0	0.0	\$0	\$0	\$0	\$0
Payments to OIT	28C0	Adult Dental Fund	\$40,818	0.0	\$0	\$40,818	\$0	\$0
Payments to OIT	HCSI	Home- and Community-based Services Improvement Fund	\$388	0.0	\$0	\$388	\$0	\$0
Subtotal FY 2022-23 - Payments to OIT			\$8,257,832	0.0	\$3,214,408	\$864,015	\$2,621	\$4,176,788
CORE Operations	1000	General Fund - Unrestricted	\$139,128	0.0	\$65,127	\$267	\$6,740	\$66,994
CORE Operations	11G0	Children's Basic Health Plan Trust	\$434	0.0	\$0	\$434	\$0	\$0
CORE Operations	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$100	0.0	\$0	\$100	\$0	\$0
CORE Operations	16Y0	Service Fee Fund	\$117	0.0	\$0	\$117	\$0	\$0
CORE Operations	18A0	Colorado Autism Treatment Fund	\$100	0.0	\$0	\$100	\$0	\$0
CORE Operations	18L0	Primary Care Fund	\$400	0.0	\$0	\$400	\$0	\$0
CORE Operations	22X0	Medicaid Nursing Facility Cash Fund	\$767	0.0	\$0	\$767	\$0	\$0
CORE Operations	2410	Healthcare Affordability and Sustainability Cash Fund	\$24,171	0.0	\$0	\$11,927	\$0	\$12,244
CORE Operations	27U0	Intellectual and Developmental Disabilities Services Cash Fundnd	\$0	0.0	\$0	\$0	\$0	\$0
CORE Operations	28C0	Adult Dental Fund	\$534	0.0	\$0	\$534	\$0	\$0
CORE Operations	HCSI	Home- and Community-based Services Improvement Fund	\$667	0.0	\$0	\$667	\$0	\$0
Subtotal FY 2022-23 - CORE Operations			\$166,418	0.0	\$65,127	\$15,313	\$6,740	\$79,238
General Professional Services and Special Projects	1000	General Fund - Unrestricted	\$47,692,434	0.0	\$12,468,413	\$0	\$81,000	\$35,143,021
General Professional Services and Special Projects	11G0	Children's Basic Health Plan Trust	\$0	0.0	\$0	\$0	\$0	\$0
General Professional Services and Special Projects	22X0	Medicaid Nursing Facility Cash Fund	\$1,250	0.0	\$0	\$1,250	\$0	\$0
General Professional Services and Special Projects	2410	Healthcare Affordability and Sustainability Cash Fund	\$5,777,600	0.0	\$0	\$3,029,774	\$0	\$2,747,826
General Professional Services and Special Projects	2840	Nursing Home Penalty Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
General Professional Services and Special Projects	HCSI	Home- and Community-based Services Improvement Fund	\$21,940,858	0.0	\$0	\$21,940,858	\$0	\$0
Subtotal FY 2022-23 - General Professional Services and Special Projects			\$75,412,142	0.0	\$12,468,413	\$24,971,882	\$81,000	\$37,890,847

Long Bill Group Totals								
	1000	General Fund - Unrestricted	124723958.0	633.2	\$47,433,081	\$25,735	\$3,010,654	\$74,254,488
	11G0	Children's Basic Health Plan Trust	200321.0	0.0	\$0	\$200,321	\$0	\$0
	15D0	Breast and Cervical Cancer Prevention and Treatment	48212.0	0.0	\$0	\$48,212	\$0	\$0
	16Y0	Service Fee Fund	55562.0	0.0	\$0	\$55,562	\$0	\$0
	18A0	Colorado Autism Treatment Fund	51647.0	0.0	\$0	\$51,647	\$0	\$0
	18L0	Primary Care Fund	197734.0	0.0	\$0	\$197,734	\$0	\$0
	22X0	Medicaid Nursing Facility Cash Fund	391558.0	0.0	\$0	\$391,558	\$0	\$0
	2410	Healthcare Affordability and Sustainability Cash Fund	18702377.0	0.0	\$0	\$8,997,252	\$0	\$9,705,125
	27U0	Intellectual and Developmental Disabilities Services C	0.0	0.0	\$0	\$0	\$0	\$0
	2840	Nursing Home Penalty Cash Fund	108434.0	0.0	\$0	\$108,434	\$0	\$0
	28C0	Adult Dental Fund	268693.0	0.0	\$0	\$268,693	\$0	\$0
	HCSI	Home- and Community-based Services Improvement F	24444378.0	46.1	\$0	\$24,444,378	\$0	\$0
Total For:	01. Executive Director's Office, (A) General Administration,		169192874.0	679.3	\$47,433,081	\$34,789,526	\$3,010,654	\$83,959,613

01. Executive Director's Office, (B) Transfers to/from Other Departments,								
Facility Survey and Certification, Transfer to CDPHE								
	1000	General Fund - Unrestricted	\$8,651,460	0.0	\$3,218,674	\$0	\$0	\$5,432,786
Subtotal FY 2022-23 - Facility Survey and Certification, Transfer to CDPHE			\$8,651,460	0.0	\$3,218,674	\$0	\$0	\$5,432,786
Nurse Home Visitor Program, Transfer from CDHS								
	1000	General Fund - Unrestricted	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
Subtotal FY 2022-23 - Nurse Home Visitor Program, Transfer from CDHS			\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
Prenatal Statistical Information, Transfer to CDPHE								
	1000	General Fund - Unrestricted	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
Subtotal FY 2022-23 - Prenatal Statistical Information, Transfer to CDPHE			\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
Nurse Aide Certification, Transfer to DORA								
	1000	General Fund - Unrestricted	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
Subtotal FY 2022-23 - Nurse Aide Certification, Transfer to DORA			\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
Reviews, Transfer to DORA								
	1000	General Fund - Unrestricted	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
Subtotal FY 2022-23 - Reviews, Transfer to DORA			\$3,750	0.0	\$1,875	\$0	\$0	\$1,875

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Transfer to DORA for Regulation of Medicaid Trans. Providers	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Transfer to DORA for Regulation of Medicaid Trans. Providers			\$0	0.0	\$0	\$0	\$0	\$0
Public School Health Services Admin., Transfer to DOE	1000	General Fund - Unrestricted	\$191,731	0.0	\$95,865	\$0	\$0	\$95,866
Subtotal FY 2022-23 - Public School Health Services Admin., Transfer to DOE			\$191,731	0.0	\$95,865	\$0	\$0	\$95,866
Home Modifications Benefit Administration, Transfer to DOLA	1000	General Fund - Unrestricted	\$296,989	0.0	\$148,495	\$0	\$0	\$148,494
Subtotal FY 2022-23 - Home Modifications Benefit Administration, Transfer to DOLA			\$296,989	0.0	\$148,495	\$0	\$0	\$148,494
Transfer to the Department of Early Childhood for Early Inte	1000	General Fund - Unrestricted	\$8,047,702	0.0	\$4,023,851	\$0	\$0	\$4,023,851
Subtotal FY 2022-23 - Transfer to the Department of Early Childhood for Early Inte			\$8,047,702	0.0	\$4,023,851	\$0	\$0	\$4,023,851
Transfer to DOLA for Host Home Reg	1000	General Fund - Unrestricted	\$133,445	0.0	\$66,722	\$0	\$0	\$66,723
Subtotal FY 2022-23 - Transfer to DOLA for Host Home Reg			\$133,445	0.0	\$66,722	\$0	\$0	\$66,723
Long Bill Group Totals								
	1000	General Fund - Unrestricted	20665005.0	0.0	\$7,705,795	\$0	\$1,519,652	\$11,439,558
Total For:	01. Executive Director's Office, (B) Transfers to/from Other Departments,		20665005.0	0.0	\$7,705,795	\$0	\$1,519,652	\$11,439,558

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

MMIS Maintenance and Projects	1000	General Fund - Unrestricted	\$52,096,765	0.0	\$3,518,793	\$0	\$0	\$48,577,972
MMIS Maintenance and Projects	11G0	Children's Basic Health Plan Trust	\$601,116	0.0	\$0	\$601,116	\$0	\$0
MMIS Maintenance and Projects	23G0	Department of Health Care Policy and Financing Cash Fund	\$350,000	0.0	\$0	\$350,000	\$0	\$0
MMIS Maintenance and Projects	2410	Healthcare Affordability and Sustainability Cash Fund	(\$7,549,088)	0.0	\$0	\$2,903,658	\$0	(\$10,452,746)
MMIS Maintenance and Projects	28P0	OAP Health and Medical Care Fund	\$12,204	0.0	\$0	\$0	\$12,204	\$0
MMIS Maintenance and Projects	HCSI	Home- and Community-based Services Improvement Fund	\$7,085,302	0.0	\$0	\$7,085,302	\$0	\$0
Subtotal FY 2022-23 - MMIS Maintenance and Projects			\$52,596,299	0.0	\$3,518,793	\$10,940,076	\$12,204	\$38,125,226
Colorado Benefits Management Systems, Operating & Contracts	1000	General Fund - Unrestricted	\$32,188,196	0.0	\$9,796,227	\$0	\$0	\$22,391,969
Colorado Benefits Management Systems, Operating & Contracts	11G0	Children's Basic Health Plan Trust	\$494,293	0.0	\$0	\$494,293	\$0	\$0
Colorado Benefits Management Systems, Operating & Contracts	2410	Healthcare Affordability and Sustainability Cash Fund	\$17,184,554	0.0	\$0	\$5,486,613	\$0	\$11,697,941
Colorado Benefits Management Systems, Operating & Contracts	28P0	OAP Health and Medical Care Fund	\$1,654	0.0	\$0	\$0	\$1,654	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2022-23 - Colorado Benefits Management Systems, Operating & Contracts			\$49,868,697	0.0	\$9,796,227	\$5,980,906	\$1,654	\$34,089,910
CBMS, Health Care and Economic Security Staff Dev. Center	1000	General Fund - Unrestricted	\$1,307,102	0.0	\$634,715	\$0	\$0	\$672,387
CBMS, Health Care and Economic Security Staff Dev. Center	11G0	Children's Basic Health Plan Trust	\$20,286	0.0	\$0	\$20,286	\$0	\$0
CBMS, Health Care and Economic Security Staff Dev. Center	2410	Healthcare Affordability and Sustainability Cash Fund	\$677,613	0.0	\$0	\$333,908	\$0	\$343,705
CBMS, Health Care and Economic Security Staff Dev. Center	28P0	OAP Health and Medical Care Fund	\$73	0.0	\$0	\$0	\$73	\$0
Subtotal FY 2022-23 - CBMS, Health Care and Economic Security Staff Dev. Center			\$2,005,074	0.0	\$634,715	\$354,194	\$73	\$1,016,092
Office of eHealth Innovations Operations	1000	General Fund - Unrestricted	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
Subtotal FY 2022-23 - Office of eHealth Innovations Operations			\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
All Payer Claims Database	1000	General Fund - Unrestricted	\$3,995,498	0.0	\$3,162,231	\$0	\$0	\$833,267
Subtotal FY 2022-23 - All Payer Claims Database			\$3,995,498	0.0	\$3,162,231	\$0	\$0	\$833,267
Long Bill Group Totals								
	1000	General Fund - Unrestricted	96053406.0	3.0	\$20,484,333	\$0	\$0	\$75,569,073
	11G0	Children's Basic Health Plan Trust	1115695.0	0.0	\$0	\$1,115,695	\$0	\$0
	23G0	Department of Health Care Policy and Financing Cash	350000.0	0.0	\$0	\$350,000	\$0	\$0
	2410	Healthcare Affordability and Sustainability Cash Fund	10313079.0	0.0	\$0	\$8,724,179	\$0	\$1,588,900
	28P0	OAP Health and Medical Care Fund	13931.0	0.0	\$0	\$0	\$13,931	\$0
	HCSI	Home- and Community-based Services Improvement F	7085302.0	0.0	\$0	\$7,085,302	\$0	\$0
Total For:	01. Executive Director's Office, (C) Information Technology Contracts and Projects,		114931413.0	3.0	\$20,484,333	\$17,275,176	\$13,931	\$77,157,973
01. Executive Director's Office, (D) Eligibility Determinations and Client Services,								
Medical Identification Cards	1000	General Fund - Unrestricted	\$34,773	0.0	\$24,812	\$0	\$0	\$9,961
Medical Identification Cards	2410	Healthcare Affordability and Sustainability Cash Fund	\$342	0.0	\$0	\$171	\$0	\$171
Subtotal FY 2022-23 - Medical Identification Cards			\$35,115	0.0	\$24,812	\$171	\$0	\$10,132
Contracts for Special Eligibility Determinations	1000	General Fund - Unrestricted	\$3,357,619	0.0	\$1,129,071	\$0	\$0	\$2,228,548
Contracts for Special Eligibility Determinations	18A0	Colorado Autism Treatment Fund	\$5,000	0.0	\$0	\$5,000	\$0	\$0
Contracts for Special Eligibility Determinations	2410	Healthcare Affordability and Sustainability Cash Fund	\$8,676,936	0.0	\$0	\$4,338,468	\$0	\$4,338,468
Subtotal FY 2022-23 - Contracts for Special Eligibility Determinations			\$12,039,555	0.0	\$1,129,071	\$4,343,468	\$0	\$6,567,016

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
County Administration	1000	General Fund - Unrestricted	\$71,504,844	0.0	\$18,728,152	\$0	\$0	\$52,776,692
County Administration	2410	Healthcare Affordability and Sustainability Cash Fund	\$26,093,838	0.0	\$0	\$6,816,534	\$0	\$19,277,304
County Administration	9900	Local Government Fund	\$19,670,023	0.0	\$0	\$19,670,023	\$0	\$0
Subtotal FY 2022-23 - County Administration			\$117,268,705	0.0	\$18,728,152	\$26,486,557	\$0	\$72,053,996
Medical Assistance Sites	2410	Healthcare Affordability and Sustainability Cash Fund	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
Subtotal FY 2022-23 - Medical Assistance Sites			\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
Administrative Case Management	1000	General Fund - Unrestricted	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
Subtotal FY 2022-23 - Administrative Case Management			\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
Customer Outreach	1000	General Fund - Unrestricted	\$2,812,829	0.0	\$1,406,415	\$0	\$0	\$1,406,414
Customer Outreach	2410	Healthcare Affordability and Sustainability Cash Fund	\$673,242	0.0	\$0	\$336,621	\$0	\$336,621
Subtotal FY 2022-23 - Customer Outreach			\$3,486,071	0.0	\$1,406,415	\$336,621	\$0	\$1,743,035
Centralized Eligibility Vendor Contract Project	1000	General Fund - Unrestricted	\$1,028,677	0.0	\$0	\$514,338	\$0	\$514,339
Centralized Eligibility Vendor Contract Project	2410	Healthcare Affordability and Sustainability Cash Fund	\$5,093,723	0.0	\$0	\$1,765,381	\$0	\$3,328,342
Subtotal FY 2022-23 - Centralized Eligibility Vendor Contract Project			\$6,122,400	0.0	\$0	\$2,279,719	\$0	\$3,842,681
Connect for Health Colorado Eligibility Determination	1000	General Fund - Unrestricted	\$10,135,914	0.0	\$0	\$4,530,754	\$0	\$5,605,160
Subtotal FY 2022-23 - Connect for Health Colorado Eligibility Determination			\$10,135,914	0.0	\$0	\$4,530,754	\$0	\$5,605,160
Eligibility Overflow Processing Center	1000	General Fund - Unrestricted	\$857,867	0.0	\$285,320	\$0	\$0	\$572,547
Eligibility Overflow Processing Center	2410	Healthcare Affordability and Sustainability Cash Fund	\$1,046,810	0.0	\$0	\$190,849	\$0	\$855,961
Subtotal FY 2022-23 - Eligibility Overflow Processing Center			\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508
Consolidated Mail Contract Project	1000	General Fund - Unrestricted	\$2,408,350	0.0	\$985,808	\$0	\$111,929	\$1,310,613
Consolidated Mail Contract Project	11G0	Children's Basic Health Plan Trust	\$38,736	0.0	\$0	\$38,736	\$0	\$0
Consolidated Mail Contract Project	2410	Healthcare Affordability and Sustainability Cash Fund	\$851,709	0.0	\$0	\$206,183	\$0	\$645,526
Consolidated Mail Contract Project	28P0	OAP Health and Medical Care Fund	\$13	0.0	\$0	\$0	\$13	\$0
Subtotal FY 2022-23 - Consolidated Mail Contract Project			\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
Work Number Verification	1000	General Fund - Unrestricted	\$2,215,088	0.0	\$1,089,815	\$0	\$0	\$1,125,273

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Work Number Verification	2410	Healthcare Affordability and Sustainability Cash Fund	\$1,090,026	0.0	\$0	\$545,013	\$0	\$545,013
Subtotal FY 2022-23 - Work Number Verification			\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,286

Long Bill Group Totals								
	1000	General Fund - Unrestricted	95225705.0	0.0	\$24,084,265	\$5,045,092	\$111,929	\$65,984,419
	11G0	Children's Basic Health Plan Trust	38736.0	0.0	\$0	\$38,736	\$0	\$0
	18A0	Colorado Autism Treatment Fund	5000.0	0.0	\$0	\$5,000	\$0	\$0
	2410	Healthcare Affordability and Sustainability Cash Fund	45058594.0	0.0	\$0	\$14,602,204	\$0	\$30,456,390
	28P0	OAP Health and Medical Care Fund	13.0	0.0	\$0	\$0	\$13	\$0
	9900	Local Government Fund	19670023.0	0.0	\$0	\$19,670,023	\$0	\$0
Total For:	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,		159998071.0	0.0	\$24,084,265	\$39,361,055	\$111,942	\$96,440,809

01. Executive Director's Office, (E) Utilization and Quality Review Contracts,								
Professional Service Contracts	1000	General Fund - Unrestricted	\$21,198,843	0.0	\$7,236,040	\$0	\$0	\$13,962,803
Professional Service Contracts	11G0	Children's Basic Health Plan Trust	\$1,946	0.0	\$0	\$1,946	\$0	\$0
Professional Service Contracts	22X0	Medicaid Nursing Facility Cash Fund	\$36,875	0.0	\$0	\$36,875	\$0	\$0
Professional Service Contracts	2410	Healthcare Affordability and Sustainability Cash Fund	\$5,635,160	0.0	\$0	\$1,904,498	\$0	\$3,730,662
Professional Service Contracts	28C0	Adult Dental Fund	\$88,750	0.0	\$0	\$88,750	\$0	\$0
Subtotal FY 2022-23 - Professional Service Contracts			\$26,961,574	0.0	\$7,236,040	\$2,032,069	\$0	\$17,693,465

Long Bill Group Totals								
	1000	General Fund - Unrestricted	21198843.0	0.0	\$7,236,040	\$0	\$0	\$13,962,803
	11G0	Children's Basic Health Plan Trust	1946.0	0.0	\$0	\$1,946	\$0	\$0
	22X0	Medicaid Nursing Facility Cash Fund	36875.0	0.0	\$0	\$36,875	\$0	\$0
	2410	Healthcare Affordability and Sustainability Cash Fund	5635160.0	0.0	\$0	\$1,904,498	\$0	\$3,730,662
	28C0	Adult Dental Fund	88750.0	0.0	\$0	\$88,750	\$0	\$0
Total For:	01. Executive Director's Office, (E) Utilization and Quality Review Contracts,		26961574.0	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	1000	General Fund - Unrestricted	\$3,711,182	0.0	\$1,816,102	\$0	\$0	\$1,895,080
Professional Audit Contracts	11G0	Children's Basic Health Plan Trust	\$102,988	0.0	\$0	\$102,988	\$0	\$0
Professional Audit Contracts	18L0	Primary Care Fund	\$45,998	0.0	\$0	\$45,998	\$0	\$0
Professional Audit Contracts	22X0	Medicaid Nursing Facility Cash Fund	\$12,420	0.0	\$0	\$12,420	\$0	\$0
Professional Audit Contracts	2410	Healthcare Affordability and Sustainability Cash Fund	\$783,277	0.0	\$0	\$421,395	\$0	\$361,882
Subtotal FY 2022-23 - Professional Audit Contracts			\$4,655,865	0.0	\$1,816,102	\$582,801	\$0	\$2,256,962

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Group Totals								
	1000	General Fund - Unrestricted	3711182.0	0.0	\$1,816,102	\$0	\$0	\$1,895,080
	11G0	Children's Basic Health Plan Trust	102988.0	0.0	\$0	\$102,988	\$0	\$0
	18L0	Primary Care Fund	45998.0	0.0	\$0	\$45,998	\$0	\$0
	22X0	Medicaid Nursing Facility Cash Fund	12420.0	0.0	\$0	\$12,420	\$0	\$0
	2410	Healthcare Affordability and Sustainability Cash Fund	783277.0	0.0	\$0	\$421,395	\$0	\$361,882
Total For:	01. Executive Director's Office, (F) Provider Audits and Services,		4655865.0	0.0	\$1,816,102	\$582,801	\$0	\$2,256,962

01. Executive Director's Office, (G) Recoveries and Recoupment Contract Costs,								
Estate Recovery	1000	General Fund - Unrestricted	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
Subtotal FY 2022-23 - Estate Recovery			\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

Third-Party Liability Cost Avoidance Contract	1000	General Fund - Unrestricted	\$11,384,277	0.0	\$5,692,139	\$0	\$0	\$5,692,138
Third-Party Liability Cost Avoidance Contract	2410	Healthcare Affordability and Sustainability Cash Fund	\$5,864,628	0.0	\$0	\$2,932,314	\$0	\$2,932,314
Subtotal FY 2022-23 - Third-Party Liability Cost Avoidance Contract			\$17,248,905	0.0	\$5,692,139	\$2,932,314	\$0	\$8,624,452

Long Bill Group Totals								
	1000	General Fund - Unrestricted	12084277.0	0.0	\$5,692,139	\$350,000	\$0	\$6,042,138
	2410	Healthcare Affordability and Sustainability Cash Fund	5864628.0	0.0	\$0	\$2,932,314	\$0	\$2,932,314
Total For:	01. Executive Director's Office, (G) Recoveries and Recoupment Contract Costs,		17948905.0	0.0	\$5,692,139	\$3,282,314	\$0	\$8,974,452

01. Executive Director's Office, (I) Indirect Cost Recoveries,								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$459,235	0.0	\$0	\$4,674	\$121,263	\$333,298
Indirect Cost Assessment	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$1,844	0.0	\$0	\$1,844	\$0	\$0
Indirect Cost Assessment	16Y0	Service Fee Fund	\$2,111	0.0	\$0	\$2,111	\$0	\$0
Indirect Cost Assessment	18A0	Colorado Autism Treatment Fund	\$1,954	0.0	\$0	\$1,954	\$0	\$0
Indirect Cost Assessment	18L0	Primary Care Fund	\$7,502	0.0	\$0	\$7,502	\$0	\$0
Indirect Cost Assessment	22X0	Medicaid Nursing Facility Cash Fund	\$16,157	0.0	\$0	\$16,157	\$0	\$0
Indirect Cost Assessment	2410	Healthcare Affordability and Sustainability Cash Fund	\$279,462	0.0	\$0	\$218,322	\$0	\$61,140
Indirect Cost Assessment	27U0	Intellectual and Developmental Disabilities Services Cash Fundnd	\$0	0.0	\$0	\$0	\$0	\$0
Indirect Cost Assessment	28C0	Adult Dental Fund	\$10,180	0.0	\$0	\$10,180	\$0	\$0
Indirect Cost Assessment	HCSI	Home- and Community-based Services Improvement Fund	\$11,717	0.0	\$0	\$11,717	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2022-23 - Indirect Cost Assessment			\$790,162	0.0	\$0	\$274,461	\$121,263	\$394,438
Long Bill Group Totals								
	1000	General Fund - Unrestricted	459235.0	0.0	\$0	\$4,674	\$121,263	\$333,298
	15D0	Breast and Cervical Cancer Prevention and Treatment	1844.0	0.0	\$0	\$1,844	\$0	\$0
	16Y0	Service Fee Fund	2111.0	0.0	\$0	\$2,111	\$0	\$0
	18A0	Colorado Autism Treatment Fund	1954.0	0.0	\$0	\$1,954	\$0	\$0
	18L0	Primary Care Fund	7502.0	0.0	\$0	\$7,502	\$0	\$0
	22X0	Medicaid Nursing Facility Cash Fund	16157.0	0.0	\$0	\$16,157	\$0	\$0
	2410	Healthcare Affordability and Sustainability Cash Fund	279462.0	0.0	\$0	\$218,322	\$0	\$61,140
	27U0	Intellectual and Developmental Disabilities Services C	0.0	0.0	\$0	\$0	\$0	\$0
	28C0	Adult Dental Fund	10180.0	0.0	\$0	\$10,180	\$0	\$0
	HCSI	Home- and Community-based Services Improvement F	11717.0	0.0	\$0	\$11,717	\$0	\$0
Total For:	01. Executive Director's Office, (I) Indirect Cost Recoveries,		790162.0	0.0	\$0	\$274,461	\$121,263	\$394,438

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

Medical Services Premiums	1000	General Fund - Unrestricted	\$6,240,453,885	0.0	\$2,831,969,669	\$133,441,317	\$77,667,004	\$3,197,375,895
Medical Services Premiums	15B0	Medicaid Buy-In Cash Fund	\$6,896,418	0.0	\$0	\$6,896,418	\$0	\$0
Medical Services Premiums	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$758,582	0.0	\$0	\$758,582	\$0	\$0
Medical Services Premiums	16Y0	Service Fee Fund	\$200,460	0.0	\$0	\$200,460	\$0	\$0
Medical Services Premiums	18A0	Colorado Autism Treatment Fund	\$1,491,374	0.0	\$0	\$1,491,374	\$0	\$0
Medical Services Premiums	18K0	Health Care Expansion Fund	\$59,172,210	0.0	\$0	\$59,172,210	\$0	\$0
Medical Services Premiums	18M0	Tobacco Education Programs Fund	\$857,151	0.0	\$0	\$857,151	\$0	\$0
Medical Services Premiums	22X0	Medicaid Nursing Facility Cash Fund	\$60,582,396	0.0	\$0	\$60,582,396	\$0	\$0
Medical Services Premiums	2410	Healthcare Affordability and Sustainability Cash Fund	\$3,658,682,418	0.0	\$0	\$883,157,975	\$0	\$2,775,524,443
Medical Services Premiums	241C	CHASE Fund - ARPA Home- and Community-Based Services Account	\$2,982,238	0.0	\$0	\$1,491,119	\$0	\$1,491,119
Medical Services Premiums	28C0	Adult Dental Fund	\$25,534,029	0.0	\$0	\$25,534,029	\$0	\$0
Medical Services Premiums	28P0	OAP Health and Medical Care Fund	\$9,882,263	0.0	\$0	\$0	\$9,882,263	\$0
Medical Services Premiums	4360	Tobacco Tax Cash Fund	\$1,924,065	0.0	\$0	\$1,924,065	\$0	\$0
Medical Services Premiums	HCSI	Home- and Community-based Services Improvement Fund	\$38,534,890	0.0	\$0	\$38,534,890	\$0	\$0
Subtotal FY 2022-23 - Medical Services Premiums			\$10,107,952,379	0.0	\$2,831,969,669	\$1,214,041,986	\$87,549,267	\$5,974,391,457

Long Bill Group Totals								
	1000	General Fund - Unrestricted	6240453885.0	0.0	\$2,831,969,669	\$133,441,317	\$77,667,004	\$3,197,375,895
	15B0	Medicaid Buy-In Cash Fund	6896418.0	0.0	\$0	\$6,896,418	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	15D0	Breast and Cervical Cancer Prevention and Treatment	758582.0	0.0	\$0	\$758,582	\$0	\$0
	16Y0	Service Fee Fund	200460.0	0.0	\$0	\$200,460	\$0	\$0
	18A0	Colorado Autism Treatment Fund	1491374.0	0.0	\$0	\$1,491,374	\$0	\$0
	18K0	Health Care Expansion Fund	59172210.0	0.0	\$0	\$59,172,210	\$0	\$0
	18M0	Tobacco Education Programs Fund	857151.0	0.0	\$0	\$857,151	\$0	\$0
	22X0	Medicaid Nursing Facility Cash Fund	60582396.0	0.0	\$0	\$60,582,396	\$0	\$0
	2410	Healthcare Affordability and Sustainability Cash Fund	3658682418.0	0.0	\$0	\$883,157,975	\$0	\$2,775,524,443
	241C	CHASE Fund - ARPA Home- and Community-Based Se	2982238.0	0.0	\$0	\$1,491,119	\$0	\$1,491,119
	28C0	Adult Dental Fund	25534029.0	0.0	\$0	\$25,534,029	\$0	\$0
	28P0	OAP Health and Medical Care Fund	9882263.0	0.0	\$0	\$0	\$9,882,263	\$0
	4360	Tobacco Tax Cash Fund	1924065.0	0.0	\$0	\$1,924,065	\$0	\$0
	HCSI	Home- and Community-based Services Improvement F	38534890.0	0.0	\$0	\$38,534,890	\$0	\$0
Total For:	02. Medical Services Premiums, (A) Medical Services Premiums,		10107952379.0	0.0	\$2,831,969,669	\$1,214,041,986	\$87,549,267	\$5,974,391,457

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

Behavioral Health Capitation Payments	1000	General Fund - Unrestricted	\$519,936,715	0.0	\$256,073,133	\$0	\$0	\$263,863,582
Behavioral Health Capitation Payments	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$29,945	0.0	\$0	\$29,945	\$0	\$0
Behavioral Health Capitation Payments	2410	Healthcare Affordability and Sustainability Cash Fund	\$522,757,436	0.0	\$0	\$77,476,183	\$0	\$445,281,253
Subtotal FY 2022-23 - Behavioral Health Capitation Payments			\$1,042,724,096	0.0	\$256,073,133	\$77,506,128	\$0	\$709,144,835

Behavioral Health Fee-for-Service Payments	1000	General Fund - Unrestricted	\$7,161,323	0.0	\$3,423,197	\$0	\$0	\$3,738,126
Behavioral Health Fee-for-Service Payments	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$890	0.0	\$0	\$890	\$0	\$0
Behavioral Health Fee-for-Service Payments	2410	Healthcare Affordability and Sustainability Cash Fund	\$8,246,852	0.0	\$0	\$1,004,441	\$0	\$7,242,411
Subtotal FY 2022-23 - Behavioral Health Fee-for-Service Payments			\$15,409,065	0.0	\$3,423,197	\$1,005,331	\$0	\$10,980,537

Long Bill Group Totals

	1000	General Fund - Unrestricted	527098038.0	0.0	\$259,496,330	\$0	\$0	\$267,601,708
	15D0	Breast and Cervical Cancer Prevention and Treatment	30835.0	0.0	\$0	\$30,835	\$0	\$0
	2410	Healthcare Affordability and Sustainability Cash Fund	531004288.0	0.0	\$0	\$78,480,624	\$0	\$452,523,664
Total For:	03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,		1058133161.0	0.0	\$259,496,330	\$78,511,459	\$0	\$720,125,372

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

Adult Comprehensive Services	1000	General Fund - Unrestricted	\$681,746,212	0.0	\$329,890,806	\$0	\$0	\$351,855,406
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Adult Comprehensive Services	18K0	Health Care Expansion Fund	\$1	0.0	\$0	\$1	\$0	\$0
Adult Comprehensive Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$2,206,227	0.0	\$0	\$1,117,084	\$0	\$1,089,143
Adult Comprehensive Services	27U0	Intellectual and Developmental Disabilities Services Cash Fundnd	\$0	0.0	\$0	\$0	\$0	\$0
Adult Comprehensive Services	HCSI	Home- and Community-based Services Improvement Fund	\$21,936,657	0.0	\$0	\$21,936,657	\$0	\$0
Subtotal FY 2022-23 - Adult Comprehensive Services			\$705,889,097	0.0	\$329,890,806	\$23,053,742	\$0	\$352,944,549
Adult Supported Living Services	1000	General Fund - Unrestricted	\$72,061,819	0.0	\$34,360,140	\$0	\$0	\$37,701,679
Adult Supported Living Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$11,723,335	0.0	\$0	\$5,859,888	\$0	\$5,863,447
Adult Supported Living Services	HCSI	Home- and Community-based Services Improvement Fund	\$3,345,103	0.0	\$0	\$3,345,103	\$0	\$0
Subtotal FY 2022-23 - Adult Supported Living Services			\$87,130,257	0.0	\$34,360,140	\$9,204,991	\$0	\$43,565,126
Children's Extensive Support Services	1000	General Fund - Unrestricted	\$40,369,607	0.0	\$19,713,688	\$0	\$0	\$20,655,919
Children's Extensive Support Services	HCSI	Home- and Community-based Services Improvement Fund	\$942,233	0.0	\$0	\$942,233	\$0	\$0
Subtotal FY 2022-23 - Children's Extensive Support Services			\$41,311,840	0.0	\$19,713,688	\$942,233	\$0	\$20,655,919
Children's Habilitation Residential Program	1000	General Fund - Unrestricted	\$12,478,371	0.0	\$6,238,917	\$0	\$0	\$6,239,454
Children's Habilitation Residential Program	HCSI	Home- and Community-based Services Improvement Fund	\$537	0.0	\$0	\$537	\$0	\$0
Subtotal FY 2022-23 - Children's Habilitation Residential Program			\$12,478,908	0.0	\$6,238,917	\$537	\$0	\$6,239,454
Case Management for People with Disabilities	1000	General Fund - Unrestricted	\$98,279,779	0.0	\$49,814,366	\$0	\$0	\$48,465,413
Case Management for People with Disabilities	2410	Healthcare Affordability and Sustainability Cash Fund	\$2,427,833	0.0	\$0	\$1,427,588	\$0	\$1,000,245
Case Management for People with Disabilities	HCSI	Home- and Community-based Services Improvement Fund	\$713,945	0.0	\$0	\$713,945	\$0	\$0
Subtotal FY 2022-23 - Case Management for People with Disabilities			\$101,421,557	0.0	\$49,814,366	\$2,141,533	\$0	\$49,465,658
Long Bill Group Totals								
	1000	General Fund - Unrestricted	904935788.0	0.0	\$440,017,917	\$0	\$0	\$464,917,871
	18K0	Health Care Expansion Fund	1.0	0.0	\$0	\$1	\$0	\$0
	2410	Healthcare Affordability and Sustainability Cash Fund	16357395.0	0.0	\$0	\$8,404,560	\$0	\$7,952,835
	27U0	Intellectual and Developmental Disabilities Services C	0.0	0.0	\$0	\$0	\$0	\$0
	HCSI	Home- and Community-based Services Improvement F	26938475.0	0.0	\$0	\$26,938,475	\$0	\$0
Total For: 04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs			948231659.0	0.0	\$440,017,917	\$35,343,036	\$0	\$472,870,706

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs								
Family Support Services	1000	General Fund - Unrestricted	\$7,716,215	0.0	\$7,716,215	\$0	\$0	\$0
		Intellectual and Developmental Disabilities Services						
Family Support Services	27U0	Cash Fundnd	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Family Support Services			\$7,716,215	0.0	\$7,716,215	\$0	\$0	\$0
State Supported Living Services	1000	General Fund - Unrestricted	\$10,195,314	0.0	\$10,195,314	\$0	\$0	\$0
		Intellectual and Developmental Disabilities Services						
State Supported Living Services	27U0	Cash Fundnd	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - State Supported Living Services			\$10,195,314	0.0	\$10,195,314	\$0	\$0	\$0
State Supported Living Services Case Management	1000	General Fund - Unrestricted	\$2,486,235	0.0	\$2,486,235	\$0	\$0	\$0
		Intellectual and Developmental Disabilities Services						
State Supported Living Services Case Management	27U0	Cash Fundnd	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - State Supported Living Services Case Management			\$2,486,235	0.0	\$2,486,235	\$0	\$0	\$0
Preventative Dental Hygiene	1000	General Fund - Unrestricted	\$66,792	0.0	\$66,792	\$0	\$0	\$0
Subtotal FY 2022-23 - Preventative Dental Hygiene			\$66,792	0.0	\$66,792	\$0	\$0	\$0
Supported Employment Provider and Certification Reimbursemen	1000	General Fund - Unrestricted	\$303,158	0.0	\$303,158	\$0	\$0	\$0
Subtotal FY 2022-23 - Supported Employment Provider and Certification Reimbursemen			\$303,158	0.0	\$303,158	\$0	\$0	\$0
		Intellectual and Developmental Disabilities Services						
Supported Employment Pilot Program	27U0	Cash Fundnd	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Supported Employment Pilot Program			\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	20767714.0	0.0	\$20,767,714	\$0	\$0	\$0
	27U0	Intellectual and Developmental Disabilities Services C	0.0	0.0	\$0	\$0	\$0	\$0
Total For: 04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs			20767714.0	0.0	\$20,767,714	\$0	\$0	\$0

04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs								
Personal Services	1000	General Fund - Unrestricted	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133
		Intellectual and Developmental Disabilities Services						
Personal Services	27U0	Cash Fundnd	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133
Operating Expenses	1000	General Fund - Unrestricted	\$281,510	0.0	\$164,636	\$0	\$0	\$116,874

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses	27U0	Intellectual and Developmental Disabilities Services Cash Fundnd	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$281,510	0.0	\$164,636	\$0	\$0	\$116,874
Community and Contract Management System	1000	General Fund - Unrestricted	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
Subtotal FY 2022-23 - Community and Contract Management System			\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
Support Level Administration	1000	General Fund - Unrestricted	\$58,807	0.0	\$29,403	\$0	\$0	\$29,404
Support Level Administration	2410	Healthcare Affordability and Sustainability Cash Fund	\$510	0.0	\$0	\$255	\$0	\$255
Subtotal FY 2022-23 - Support Level Administration			\$59,317	0.0	\$29,403	\$255	\$0	\$29,659
Long Bill Group Totals								
		1000 General Fund - Unrestricted	3947410.0	39.5	\$2,141,881	\$0	\$0	\$1,805,529
		2410 Healthcare Affordability and Sustainability Cash Fund	510.0	0.0	\$0	\$255	\$0	\$255
		27U0 Intellectual and Developmental Disabilities Services C:	0.0	0.0	\$0	\$0	\$0	\$0
Total For:		04. Office of Community Living, (A) Division of Intellectual and Disabilities, (1) Administrative Costs	3947920.0	39.5	\$2,141,881	\$255	\$0	\$1,805,784

05. Indigent Care Program, (A) Indigent Care Program,								
Safety Net Provider Payments	1000	General Fund - Unrestricted	(\$34,573,801)	0.0	\$0	(\$10,784,379)	\$0	(\$23,789,422)
Safety Net Provider Payments	2410	Healthcare Affordability and Sustainability Cash Fund	\$261,184,109	0.0	\$0	\$124,089,533	\$0	\$137,094,576
Subtotal FY 2022-23 - Safety Net Provider Payments			\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154
Pediatric Specialty Hospital	1000	General Fund - Unrestricted	\$10,764,010	0.0	\$5,382,005	\$0	\$0	\$5,382,005
Subtotal FY 2022-23 - Pediatric Specialty Hospital			\$10,764,010	0.0	\$5,382,005	\$0	\$0	\$5,382,005
Appropriation from Tobacco Tax Fund to the General Fund	4360	Tobacco Tax Cash Fund	\$399,325	0.0	\$0	\$399,325	\$0	\$0
Subtotal FY 2022-23 - Appropriation from Tobacco Tax Fund to the General Fund			\$399,325	0.0	\$0	\$399,325	\$0	\$0
Primary Care Fund Program	1000	General Fund - Unrestricted	\$25,330,755	0.0	\$0	\$0	\$0	\$25,330,755
Primary Care Fund Program	18L0	Primary Care Fund	\$25,373,115	0.0	\$0	\$25,373,115	\$0	\$0
Subtotal FY 2022-23 - Primary Care Fund Program			\$50,703,870	0.0	\$0	\$25,373,115	\$0	\$25,330,755

Children's Basic Health Plan Administration	1000	General Fund - Unrestricted	\$2,530,084	0.0	\$0	\$31,307	\$0	\$2,498,777
Children's Basic Health Plan Administration	11G0	Children's Basic Health Plan Trust	\$1,314,187	0.0	\$0	\$1,314,187	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Children's Basic Health Plan Administration	2410	Healthcare Affordability and Sustainability Cash Fund	\$20,134	0.0	\$0	\$7,047	\$0	\$13,087
Subtotal FY 2022-23 - Children's Basic Health Plan Administration			\$3,864,405	0.0	\$0	\$1,352,541	\$0	\$2,511,864
Children's Basic Health Plan Medical and Dental Costs	1000	General Fund - Unrestricted	\$114,632,939	0.0	\$32,527,424	\$100,000	\$0	\$82,005,515
Children's Basic Health Plan Medical and Dental Costs	11G0	Children's Basic Health Plan Trust	\$11,597,910	0.0	\$0	\$11,597,910	\$0	\$0
Children's Basic Health Plan Medical and Dental Costs	18K0	Health Care Expansion Fund	\$1	0.0	\$0	\$1	\$0	\$0
Children's Basic Health Plan Medical and Dental Costs	20M0	Colorado Immunization Fund	\$349,538	0.0	\$0	\$349,538	\$0	\$0
Children's Basic Health Plan Medical and Dental Costs	2410	Healthcare Affordability and Sustainability Cash Fund	\$85,002,623	0.0	\$0	\$30,305,359	\$0	\$54,697,264
Subtotal FY 2022-23 - Children's Basic Health Plan Medical and Dental Costs			\$211,583,011	0.0	\$32,527,424	\$42,352,808	\$0	\$136,702,779
Long Bill Group Totals								
	1000	General Fund - Unrestricted	118683987.0	0.0	\$37,909,429	(\$10,653,072)	\$0	\$91,427,630
	11G0	Children's Basic Health Plan Trust	12912097.0	0.0	\$0	\$12,912,097	\$0	\$0
	18K0	Health Care Expansion Fund	1.0	0.0	\$0	\$1	\$0	\$0
	18L0	Primary Care Fund	25373115.0	0.0	\$0	\$25,373,115	\$0	\$0
	20M0	Colorado Immunization Fund	349538.0	0.0	\$0	\$349,538	\$0	\$0
	2410	Healthcare Affordability and Sustainability Cash Fund	346206866.0	0.0	\$0	\$154,401,939	\$0	\$191,804,927
	4360	Tobacco Tax Cash Fund	399325.0	0.0	\$0	\$399,325	\$0	\$0
Total For:	05. Indigent Care Program, (A) Indigent Care Program,		503924929.0	0.0	\$37,909,429	\$182,782,943	\$0	\$283,232,557
06. Other Medical Services, (A) Other Medical Services,								
Old Age Pension State Medical	28P0	OAP Health and Medical Care Fund	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
Subtotal FY 2022-23 - Old Age Pension State Medical			\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
Senior Dental	1000	General Fund - Unrestricted	\$3,962,510	0.0	\$3,962,510	\$0	\$0	\$0
Senior Dental	23G0	Department of Health Care Policy and Financing Cash Fund	\$27,848	0.0	\$0	\$27,848	\$0	\$0
Subtotal FY 2022-23 - Senior Dental			\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
Commission on Family Medicine Residency Training Programs	1000	General Fund - Unrestricted	\$9,400,725	0.0	\$4,450,363	\$0	\$250,000	\$4,700,362
Subtotal FY 2022-23 - Commission on Family Medicine Residency Training Programs			\$9,400,725	0.0	\$4,450,363	\$0	\$250,000	\$4,700,362
Medicare Modernization Act State Contribution Payment	1000	General Fund - Unrestricted	\$221,261,883	0.0	\$221,261,883	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2022-23 - Medicare Modernization Act State Contribution Payment			\$221,261,883	0.0	\$221,261,883	\$0	\$0	\$0
Public School Health Services Contract Administration	1000	General Fund - Unrestricted	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
Subtotal FY 2022-23 - Public School Health Services Contract Administration			\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
Public School Health Services	1000	General Fund - Unrestricted	\$172,092,626	0.0	\$0	\$84,651,774	\$0	\$87,440,852
Subtotal FY 2022-23 - Public School Health Services			\$172,092,626	0.0	\$0	\$84,651,774	\$0	\$87,440,852
SBIRT Training Grant Program	15RS	Marijuana Tax Cash Fund	\$500,000	0.0	\$0	\$500,000	\$0	\$0
SBIRT Training Grant Program	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - SBIRT Training Grant Program			\$500,000	0.0	\$0	\$500,000	\$0	\$0
Reproductive Health Care Program	1000	General Fund - Unrestricted	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0
Subtotal FY 2022-23 - Reproductive Health Care Program			\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0
State Only Payments to Urban Indian Health Organizations	1000	General Fund - Unrestricted	\$48,025	0.0	\$48,025	\$0	\$0	\$0
Subtotal FY 2022-23 - State Only Payments to Urban Indian Health Organizations			\$48,025	0.0	\$48,025	\$0	\$0	\$0
ARPA HCBS State-Only Funds	241C	CHASE Fund - ARPA Home- and Community-Based Services Account	\$19,075,299	0.0	\$0	\$19,075,299	\$0	\$0
ARPA HCBS State-Only Funds	HCSI	Home- and Community-based Services Improvement Fund	\$36,264,259	4.0	\$0	\$36,264,259	\$0	\$0
Subtotal FY 2022-23 - ARPA HCBS State-Only Funds			\$55,339,558	4.0	\$0	\$55,339,558	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	412380259.0	0.0	\$234,337,271	\$84,651,774	\$250,000	\$93,141,214
	15RS	Marijuana Tax Cash Fund	500000.0	0.0	\$0	\$500,000	\$0	\$0
	23G0	Department of Health Care Policy and Financing Cash	27848.0	0.0	\$0	\$27,848	\$0	\$0
	241C	CHASE Fund - ARPA Home- and Community-Based Se	19075299.0	0.0	\$0	\$19,075,299	\$0	\$0
	28P0	OAP Health and Medical Care Fund	10000000.0	0.0	\$0	\$10,000,000	\$0	\$0
	CSFB	Behavioral and Mental Health Cash Fund	0.0	0.0	\$0	\$0	\$0	\$0
	HCSI	Home- and Community-based Services Improvement F	36264259.0	4.0	\$0	\$36,264,259	\$0	\$0
Total For:	06. Other Medical Services, (A) Other Medical Services,		478247665.0	4.0	\$234,337,271	\$150,519,180	\$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	1000	General Fund - Unrestricted	\$16,615,146	0.0	\$8,307,573	\$0	\$0	\$8,307,573
Subtotal FY 2022-23 - Executive Director's Office - Medicaid Funding			\$16,615,146	0.0	\$8,307,573	\$0	\$0	\$8,307,573

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Group Totals								
	1000	General Fund - Unrestricted	16615146.0	0.0	\$8,307,573	\$0	\$0	\$8,307,573
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,								
Total For:			16615146.0	0.0	\$8,307,573	\$0	\$0	\$8,307,573

07. Department of Human Services Medicaid-Funded Programs, (B) Office of Information Technology Services - Medicaid,								
Other Office Of Information Technology Services Line Items	1000	General Fund - Unrestricted	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
Subtotal FY 2022-23 - Other Office Of Information Technology Services Line Items								
			\$680,382	0.0	\$340,191	\$0	\$0	\$340,191

Long Bill Group Totals								
	1000	General Fund - Unrestricted	680382.0	0.0	\$340,191	\$0	\$0	\$340,191
07. Department of Human Services Medicaid-Funded Programs, (B) Office of Information Technology Services - Medicaid,								
Total For:			680382.0	0.0	\$340,191	\$0	\$0	\$340,191

07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,								
Administration	1000	General Fund - Unrestricted	\$65,019	0.0	\$32,509	\$0	\$0	\$32,510
Subtotal FY 2022-23 - Administration								
			\$65,019	0.0	\$32,509	\$0	\$0	\$32,510

Child Welfare Services	1000	General Fund - Unrestricted	\$13,499,891	0.0	\$6,749,945	\$0	\$0	\$6,749,946
Subtotal FY 2022-23 - Child Welfare Services								
			\$13,499,891	0.0	\$6,749,945	\$0	\$0	\$6,749,946

Long Bill Group Totals								
	1000	General Fund - Unrestricted	13564910.0	0.0	\$6,782,454	\$0	\$0	\$6,782,456
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,								
Total For:			13564910.0	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	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Div of Comm. and Family Support, Early Intervention Services								
			\$0	0.0	\$0	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	0.0	0.0	\$0	\$0	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (D) Office of Early Childhood - Medicaid Funding,								
Total For:			0.0	0.0	\$0	\$0	\$0	\$0

07. Department of Human Services Medicaid-Funded Programs, (E) Office of Self Sufficiency - Medicaid Funding,								
Systematic Alien Verification For Eligibility	1000	General Fund - Unrestricted	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2022-23 - Systematic Alien Verification For Eligibility			\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
Long Bill Group Totals								
	1000	General Fund - Unrestricted	28307.0	0.0	\$14,153	\$0	\$0	\$14,154
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Self Sufficiency - Medicaid Funding,			28307.0	0.0	\$14,153	\$0	\$0	\$14,154
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,								
Community Behavioral Health Administration	1000	General Fund - Unrestricted	\$530,178	0.0	\$265,089	\$0	\$0	\$265,089
Subtotal FY 2022-23 - Community Behavioral Health Administration			\$530,178	0.0	\$265,089	\$0	\$0	\$265,089
Mental Health Treatment Services for Youth (H.B. 99-1116)	1000	General Fund - Unrestricted	\$129,763	0.0	\$64,881	\$0	\$0	\$64,882
Subtotal FY 2022-23 - Mental Health Treatment Services for Youth (H.B. 99-1116)			\$129,763	0.0	\$64,881	\$0	\$0	\$64,882
High Risk Pregnant Women Program	1000	General Fund - Unrestricted	\$1,884,432	0.0	\$942,216	\$0	\$0	\$942,216
Subtotal FY 2022-23 - High Risk Pregnant Women Program			\$1,884,432	0.0	\$942,216	\$0	\$0	\$942,216
Mental Health Institutes	1000	General Fund - Unrestricted	\$8,223,834	0.0	\$4,111,917	\$0	\$0	\$4,111,917
Subtotal FY 2022-23 - Mental Health Institutes			\$8,223,834	0.0	\$4,111,917	\$0	\$0	\$4,111,917
Long Bill Group Totals								
	1000	General Fund - Unrestricted	10768207.0	0.0	\$5,384,103	\$0	\$0	\$5,384,104
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,			10768207.0	0.0	\$5,384,103	\$0	\$0	\$5,384,104
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,								
Regional Centers	1000	General Fund - Unrestricted	\$53,792,155	0.0	\$25,951,624	\$0	\$0	\$27,840,531
Regional Centers	16Y0	Service Fee Fund	\$1,888,903	0.0	\$0	\$1,888,903	\$0	\$0
Subtotal FY 2022-23 - Regional Centers			\$55,681,058	0.0	\$25,951,624	\$1,888,903	\$0	\$27,840,531
Regional Center Depreciation and Annual Adjustments	1000	General Fund - Unrestricted	\$691,725	0.0	\$345,864	\$0	\$0	\$345,861
Subtotal FY 2022-23 - Regional Center Depreciation and Annual Adjustments			\$691,725	0.0	\$345,864	\$0	\$0	\$345,861
Long Bill Group Totals								
	1000	General Fund - Unrestricted	54483880.0	0.0	\$26,297,488	\$0	\$0	\$28,186,392
	16Y0	Service Fee Fund	1888903.0	0.0	\$0	\$1,888,903	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,			56372783.0	0.0	\$26,297,488	\$1,888,903	\$0	\$28,186,392

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Department of Human Services Medicaid-Funded Programs, (H) Adult Assistance and Services for Elderly - Medicaid,								
Adult Asst. Medicaid Programs - Community Svcs for Elderly	1000	General Fund - Unrestricted	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
Subtotal FY 2022-23 - Adult Asst. Medicaid Programs - Community Svcs for Elderly			\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
Long Bill Group Totals								
	1000	General Fund - Unrestricted	1001800.0	0.0	\$500,900	\$0	\$0	\$500,900
Total For:	07. Department of Human Services Medicaid-Funded Programs, (H) Adult Assistance and Services for Elderly - Medicaid,		1001800.0	0.0	\$500,900	\$0	\$0	\$500,900
07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth Corrections - Medicaid Funding,								
Division Of Youth Corrections - Medicaid Funding	1000	General Fund - Unrestricted	\$1,170,141	0.0	\$585,071	\$0	\$0	\$585,070
Subtotal FY 2022-23 - Division Of Youth Corrections - Medicaid Funding			\$1,170,141	0.0	\$585,071	\$0	\$0	\$585,070
Long Bill Group Totals								
	1000	General Fund - Unrestricted	1170141.0	0.0	\$585,071	\$0	\$0	\$585,070
Total For:	07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth Corrections - Medicaid Funding,		1170141.0	0.0	\$585,071	\$0	\$0	\$585,070
07. Department of Human Services Medicaid-Funded Programs, (J) Other,								
Fed Medicaid Indirect Cost Reimbursement For CDHS Programs	1000	General Fund - Unrestricted	\$500,000	0.0	\$0	\$0	\$0	\$500,000
Subtotal FY 2022-23 - Fed Medicaid Indirect Cost Reimbursement For CDHS Programs			\$500,000	0.0	\$0	\$0	\$0	\$500,000
DHS Services Indirect Cost Assessment	1000	General Fund - Unrestricted	\$18,701,329	0.0	\$9,350,665	\$0	\$0	\$9,350,664
Subtotal FY 2022-23 - DHS Services Indirect Cost Assessment			\$18,701,329	0.0	\$9,350,665	\$0	\$0	\$9,350,664
Long Bill Group Totals								
	1000	General Fund - Unrestricted	19201329.0	0.0	\$9,350,665	\$0	\$0	\$9,850,664
Total For:	07. Department of Human Services Medicaid-Funded Programs, (J) Other,		19201329.0	0.0	\$9,350,665	\$0	\$0	\$9,850,664
Cabinet Totals								
	1000	General Fund - Unrestricted	\$8,719,902,794	675.7	\$3,998,654,564	\$212,865,520	\$82,680,502	\$4,425,702,208
	11G0	Children's Basic Health Plan Trust	\$14,371,783	0.0	\$0	\$14,371,783	\$0	\$0
	15B0	Medicaid Buy-In Cash Fund	\$6,896,418	0.0	\$0	\$6,896,418	\$0	\$0
	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$839,473	0.0	\$0	\$839,473	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$500,000	0.0	\$0	\$500,000	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	16Y0	Service Fee Fund	\$2,147,036	0.0	\$0	\$2,147,036	\$0	\$0
	18A0	Colorado Autism Treatment Fund	\$1,549,975	0.0	\$0	\$1,549,975	\$0	\$0
	18K0	Health Care Expansion Fund	\$59,172,212	0.0	\$0	\$59,172,212	\$0	\$0
	18L0	Primary Care Fund	\$25,624,349	0.0	\$0	\$25,624,349	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$857,151	0.0	\$0	\$857,151	\$0	\$0
	20M0	Colorado Immunization Fund	\$349,538	0.0	\$0	\$349,538	\$0	\$0
	22X0	Medicaid Nursing Facility Cash Fund	\$61,039,406	0.0	\$0	\$61,039,406	\$0	\$0
	23G0	Department of Health Care Policy and Financing Cash Fund	\$377,848	0.0	\$0	\$377,848	\$0	\$0
	2410	Healthcare Affordability and Sustainability Cash Fund	\$4,638,888,054	0.0	\$0	\$1,162,245,517	\$0	\$3,476,642,537
	241C	CHASE Fund - ARPA Home- and Community-Based Services Account	\$22,057,537	0.0	\$0	\$20,566,418	\$0	\$1,491,119
	27U0	Intellectual and Developmental Disabilities Services Cash Fundnd	\$0	0.0	\$0	\$0	\$0	\$0
	2840	Nursing Home Penalty Cash Fund	\$108,434	0.0	\$0	\$108,434	\$0	\$0
	28C0	Adult Dental Fund	\$25,901,652	0.0	\$0	\$25,901,652	\$0	\$0
	28P0	OAP Health and Medical Care Fund	\$19,896,207	0.0	\$0	\$10,000,000	\$9,896,207	\$0
	4360	Tobacco Tax Cash Fund	\$2,323,390	0.0	\$0	\$2,323,390	\$0	\$0
	9900	Local Government Fund	\$19,670,023	0.0	\$0	\$19,670,023	\$0	\$0
	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
	HCSI	Home- and Community-based Services Improvement Fund	\$133,279,021	50.1	\$0	\$133,279,021	\$0	\$0
Total FY 2022-23 - Health Care Policy and Financing			\$13,755,752,301	725.8	\$3,998,654,564	\$1,760,685,164	\$92,576,709	\$7,903,835,864

FY 2022-23 Governor's Request - Health Care Policy and Financing

Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
Base Adjustments										
TA-01 FY 2019-20 R-09 Adult LTHH/PDN Clinical Assessmt Tool	01. Executive Director's Office, (A) General Administration,	General Professional Services and Special Projects	1000	General Fund - Unrestricted	\$36,710	0.0	\$18,355	\$0	\$0	\$18,355
Subtotal -- 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	01. Executive Director's Office, (A) General Administration,	Operating Expenses	27U0	Intellectual and Developmental Disabilities Services Cash Fund	(\$1,900)	0.0	\$0	(\$1,900)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Personal Services	27U0	Intellectual and Developmental Disabilities Services Cash Fund	(\$127,007)	(2.0)	\$0	(\$127,007)	\$0	\$0
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Comprehensive Services	1000	General Fund - Unrestricted	\$800,000	0.0	\$800,000	\$0	\$0	\$0
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Comprehensive Services	27U0	Intellectual and Developmental Disabilities Services Cash Fund	(\$800,000)	0.0	\$0	(\$800,000)	\$0	\$0
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs	Family Support Services	27U0	Intellectual and Developmental Disabilities Services Cash Fund	(\$371,162)	0.0	\$0	(\$371,162)	\$0	\$0
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs	State Supported Living Services	27U0	Intellectual and Developmental Disabilities Services Cash Fund	(\$636,731)	0.0	\$0	(\$636,731)	\$0	\$0
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs	State Supported Living Services Case Management	27U0	Intellectual and Developmental Disabilities Services Cash Fund	(\$283,697)	0.0	\$0	(\$283,697)	\$0	\$0
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs	Supported Employment Pilot Program	27U0	Intellectual and Developmental Disabilities Services Cash Fund	(\$575,000)	0.0	\$0	(\$575,000)	\$0	\$0
Subtotal -- 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	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Comprehensive Services	1000	General Fund - Unrestricted	\$13,517	0.0	\$6,759	\$0	\$0	\$6,758
Subtotal -- 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	01. Executive Director's Office, (A) General Administration,	Leased Space	1000	General Fund - Unrestricted	\$147,631	0.0	\$71,839	\$0	\$0	\$75,792
	01. Executive Director's Office, (A) General Administration,	Leased Space	11G0	Children's Basic Health Plan Trust	\$329	0.0	\$0	\$329	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Leased Space	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$121	0.0	\$0	\$121	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Leased Space	16Y0	Service Fee Fund	\$139	0.0	\$0	\$139	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Leased Space	18A0	Colorado Autism Treatment Fund	\$139	0.0	\$0	\$139	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	01. Executive Director's Office, (A) General Administration,	Leased Space	18L0	Primary Care Fund	\$520	0.0	\$0	\$520	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Leased Space	22X0	Medicaid Nursing Facility Cash Fund	\$1,005	0.0	\$0	\$1,005	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Leased Space	2410	Healthcare Affordability and Sustainability Cash Fund	\$21,696	0.0	\$0	\$10,848	\$0	\$10,848
	01. Executive Director's Office, (A) General Administration,	Leased Space	27U0	Intellectual and Developmental Disabilities Services Cash Fund	\$988	0.0	\$0	\$988	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Leased Space	28C0	Adult Dental Fund	\$710	0.0	\$0	\$710	\$0	\$0
Subtotal -- 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	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	2410	Healthcare Affordability and Sustainability Cash Fund	(\$3,274,628)	0.0	\$0	(\$1,637,314)	\$0	(\$1,637,314)
	05. Indigent Care Program, (A) Indigent Care Program,	Safety Net Provider Payments	2410	Healthcare Affordability and Sustainability Cash Fund	\$3,274,628	0.0	\$0	\$1,637,314	\$0	\$1,637,314
Subtotal -- 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	01. Executive Director's Office, (G) Recoveries and Recoupment Contract Costs,	Third-Party Liability Cost Avoidance Contract	1000	General Fund - Unrestricted	\$304,669	0.0	\$152,335	\$0	\$0	\$152,334
	01. Executive Director's Office, (G) Recoveries and Recoupment Contract Costs,	Third-Party Liability Cost Avoidance Contract	2410	Healthcare Affordability and Sustainability Cash Fund	\$156,950	0.0	\$0	\$78,475	\$0	\$78,475
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	(\$2,460,018)	0.0	(\$821,888)	\$0	\$0	(\$1,638,130)
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	2410	Healthcare Affordability and Sustainability Cash Fund	(\$362,400)	0.0	\$0	(\$181,200)	\$0	(\$181,200)
Subtotal -- 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	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	\$5,332,197	0.0	\$2,666,098	\$0	\$0	\$2,666,099
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Comprehensive Services	1000	General Fund - Unrestricted	\$763,075	0.0	\$381,537	\$0	\$0	\$381,538
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Supported Living Services	1000	General Fund - Unrestricted	\$148,569	0.0	\$74,284	\$0	\$0	\$74,285
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Children's Extensive Support Services	1000	General Fund - Unrestricted	\$29,285	0.0	\$14,642	\$0	\$0	\$14,643
Subtotal -- 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	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	\$7,525,348	0.0	\$0	\$0	\$0	\$7,525,348
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	2410	Healthcare Affordability and Sustainability Cash Fund	\$1,325,848	0.0	\$0	\$662,924	\$0	\$662,924

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	28CO	Adult Dental Fund	\$2,278,804	0.0	\$0	\$2,278,804	\$0	\$0
Subtotal -- 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	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	Centralized Eligibility Vendor Contract Project	2410	Healthcare Affordability and Sustainability Cash Fund	\$40,079	0.0	\$0	\$20,039	\$0	\$20,040
	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	County Administration	2410	Healthcare Affordability and Sustainability Cash Fund	\$4,453	0.0	\$0	\$2,227	\$0	\$2,226
	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	Medical Identification Cards	2410	Healthcare Affordability and Sustainability Cash Fund	\$342	0.0	\$0	\$171	\$0	\$171
	01. Executive Director's Office, (E) Utilization and Quality Review Contracts,	Professional Service Contracts	2410	Healthcare Affordability and Sustainability Cash Fund	\$6,459	0.0	\$0	\$3,229	\$0	\$3,230
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	(\$466,148)	0.0	(\$233,074)	\$0	\$0	(\$233,074)
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	15B0	Medicaid Buy-In Cash Fund	\$255,518	0.0	\$0	\$255,518	\$0	\$0
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	2410	Healthcare Affordability and Sustainability Cash Fund	\$2,862,163	0.0	\$0	\$1,431,083	\$0	\$1,431,080
	03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,	Behavioral Health Capitation Payments	1000	General Fund - Unrestricted	(\$31,074)	0.0	(\$15,537)	\$0	\$0	(\$15,537)
	03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,	Behavioral Health Capitation Payments	2410	Healthcare Affordability and Sustainability Cash Fund	\$207,829	0.0	\$0	\$103,914	\$0	\$103,915
Subtotal -- 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	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	(\$1,243,244)	0.0	(\$621,622)	\$0	\$0	(\$621,622)
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	2410	Healthcare Affordability and Sustainability Cash Fund	(\$35,548)	0.0	\$0	(\$17,774)	\$0	(\$17,774)
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Supported Living Services	1000	General Fund - Unrestricted	(\$150,145)	0.0	(\$75,073)	\$0	\$0	(\$75,072)
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Supported Living Services	2410	Healthcare Affordability and Sustainability Cash Fund	(\$4,294)	0.0	\$0	(\$2,147)	\$0	(\$2,147)
Subtotal -- 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	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	Connect for Health Colorado Eligibility Determination	1000	General Fund - Unrestricted	\$482,663	0.0	\$0	\$189,918	\$0	\$292,745
Subtotal -- 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	01. Executive Director's Office, (E) Utilization and Quality Review Contracts,	Professional Service Contracts	1000	General Fund - Unrestricted	\$73,200	0.0	\$36,600	\$0	\$0	\$36,600
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Supported Living Services	1000	General Fund - Unrestricted	\$867,519	0.0	\$433,760	\$0	\$0	\$433,759

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal -- 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	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	County Administration	1000	General Fund - Unrestricted	(\$9,291)	0.0	\$3,238	\$0	\$0	(\$12,529)
	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	County Administration	2410	Healthcare Affordability and Sustainability Cash Fund	\$8,110	0.0	\$0	\$4,055	\$0	\$4,055
	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	County Administration	9900	Local Government Fund	\$1,292	0.0	\$0	\$1,292	\$0	\$0
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	\$8,305,520	0.0	\$6,402,241	\$0	\$0	\$1,903,279
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$224	0.0	\$0	\$224	\$0	\$0
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	2410	Healthcare Affordability and Sustainability Cash Fund	(\$3,204,197)	0.0	\$0	(\$641,139)	\$0	(\$2,563,058)
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	28C0	Adult Dental Fund	\$12,934	0.0	\$0	\$12,934	\$0	\$0
	03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,	Behavioral Health Fee-for-Service Payments	1000	General Fund - Unrestricted	(\$4,087)	0.0	\$3,378	\$0	\$0	(\$7,465)
	03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,	Behavioral Health Fee-for-Service Payments	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$2	0.0	\$0	\$2	\$0	\$0
	03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,	Behavioral Health Fee-for-Service Payments	2410	Healthcare Affordability and Sustainability Cash Fund	\$68	0.0	\$0	\$12	\$0	\$56
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Comprehensive Services	1000	General Fund - Unrestricted	\$1,897,444	0.0	\$1,346,526	\$0	\$0	\$550,918
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Supported Living Services	1000	General Fund - Unrestricted	\$191,208	0.0	\$143,508	\$0	\$0	\$47,700
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Supported Living Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$18,899	0.0	\$0	\$16,856	\$0	\$2,043
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Case Management for People with Disabilities	1000	General Fund - Unrestricted	\$149,809	0.0	\$142,451	\$0	\$0	\$7,358
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Case Management for People with Disabilities	2410	Healthcare Affordability and Sustainability Cash Fund	\$59,550	0.0	\$0	\$29,901	\$0	\$29,649
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Children's Extensive Support Services	1000	General Fund - Unrestricted	\$91,833	0.0	\$71,680	\$0	\$0	\$20,153
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Children's Habilitation Residential Program	1000	General Fund - Unrestricted	(\$212)	0.0	\$6,417	\$0	\$0	(\$6,629)
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs	State Supported Living Services	1000	General Fund - Unrestricted	(\$27,111)	0.0	(\$27,111)	\$0	\$0	\$0
Subtotal -- TA-13 JBC Action- 2.5% Provider Rate Increase					\$7,491,995	0.0	\$8,092,328	(\$575,863)	\$0	(\$24,470)

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-14 FY 2021-22 R-20 MMIS Annualization Delay	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	MMIS Maintenance and Projects	1000	General Fund - Unrestricted	\$4,884,451	0.0	\$1,258,054	\$0	\$0	\$3,626,397
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	MMIS Maintenance and Projects	2410	Healthcare Affordability and Sustainability Cash Fund	\$1,714,097	0.0	\$0	\$0	\$0	\$1,714,097
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	\$655,141	0.0	\$655,141	\$0	\$0	\$0
	05. Indigent Care Program, (A) Indigent Care Program,	Children's Basic Health Plan Medical and Dental Costs	1000	General Fund - Unrestricted	\$122,518	0.0	\$122,518	\$0	\$0	\$0
Subtotal -- 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	01. Executive Director's Office, (A) General Administration,	General Professional Services and Special Projects	1000	General Fund - Unrestricted	(\$183,427)	0.0	(\$87,384)	\$0	\$0	(\$96,043)
	01. Executive Director's Office, (A) General Administration,	General Professional Services and Special Projects	11G0	Children's Basic Health Plan Trust	(\$4,662)	0.0	\$0	(\$4,662)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	General Professional Services and Special Projects	2410	Healthcare Affordability and Sustainability Cash Fund	(\$89,411)	0.0	\$0	(\$44,205)	\$0	(\$45,206)
	01. Executive Director's Office, (A) General Administration,	Operating Expenses	1000	General Fund - Unrestricted	(\$54,725)	0.0	(\$21,454)	\$0	\$0	(\$33,271)
	01. Executive Director's Office, (A) General Administration,	Operating Expenses	11G0	Children's Basic Health Plan Trust	(\$1,578)	0.0	\$0	(\$1,578)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Operating Expenses	2410	Healthcare Affordability and Sustainability Cash Fund	(\$25,939)	0.0	\$0	(\$10,719)	\$0	(\$15,220)
	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	\$15,257	0.5	\$8,158	\$0	\$0	\$7,099
	01. Executive Director's Office, (A) General Administration,	Personal Services	11G0	Children's Basic Health Plan Trust	(\$2,526)	0.0	\$0	(\$2,526)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Personal Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$18,947	0.0	\$0	\$7,211	\$0	\$11,736
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	MMIS Maintenance and Projects	1000	General Fund - Unrestricted	\$431,498	0.0	\$99,942	\$0	\$0	\$331,556
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	MMIS Maintenance and Projects	11G0	Children's Basic Health Plan Trust	\$17,084	0.0	\$0	\$17,084	\$0	\$0
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	MMIS Maintenance and Projects	2410	Healthcare Affordability and Sustainability Cash Fund	\$186,170	0.0	\$0	\$45,465	\$0	\$140,705
Subtotal -- 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	03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,	Behavioral Health Capitation Payments	1000	General Fund - Unrestricted	\$13,732,884	0.0	\$6,149,232	\$0	\$0	\$7,583,652

Request Name	Long BILL Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,	Behavioral Health Capitation Payments	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$2,187	0.0	\$0	\$2,187	\$0	\$0
	03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,	Behavioral Health Capitation Payments	2410	Healthcare Affordability and Sustainability Cash Fund	\$29,712,307	0.0	\$0	\$3,249,177	\$0	\$26,463,130
Subtotal -- 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	01. Executive Director's Office, (A) General Administration,	General Professional Services and Special Projects	1000	General Fund - Unrestricted	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	MMIS Maintenance and Projects	1000	General Fund - Unrestricted	(\$5,800,000)	0.0	(\$900,000)	\$0	\$0	(\$4,900,000)
Subtotal -- 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 Behavioral Hlth Claims and Elig Process	01. Executive Director's Office, (A) General Administration,	Operating Expenses	1000	General Fund - Unrestricted	(\$108,169)	0.0	(\$108,169)	\$0	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	\$64,577	0.0	\$64,577	\$0	\$0	\$0
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	Colorado Benefits Management Systems, Operating & Contracts	1000	General Fund - Unrestricted	(\$2,223,000)	0.0	(\$2,223,000)	\$0	\$0	\$0
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	MMIS Maintenance and Projects	1000	General Fund - Unrestricted	(\$3,153,555)	0.0	(\$3,153,555)	\$0	\$0	\$0
Subtotal -- TA-18 FY 2021-22 R-23 Behavioral 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	06. Other Medical Services, (A) Other Medical Services,	Public School Health Services	1000	General Fund - Unrestricted	\$4,706,022	0.0	\$0	\$5,196,936	\$0	(\$490,914)
Subtotal -- 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	01. Executive Director's Office, (A) General Administration,	Operating Expenses	1000	General Fund - Unrestricted	(\$12,470)	0.0	(\$6,235)	\$0	\$0	(\$6,235)
	01. Executive Director's Office, (A) General Administration,	Operating Expenses	2410	Healthcare Affordability and Sustainability Cash Fund	(\$6,422)	0.0	\$0	(\$3,211)	\$0	(\$3,211)
	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	(\$31,537)	0.1	(\$15,769)	\$0	\$0	(\$15,768)
	01. Executive Director's Office, (A) General Administration,	Personal Services	2410	Healthcare Affordability and Sustainability Cash Fund	(\$16,250)	0.0	\$0	(\$8,125)	\$0	(\$8,125)
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	MMIS Maintenance and Projects	1000	General Fund - Unrestricted	(\$603,703)	0.0	\$47,312	\$0	\$0	(\$651,015)
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	MMIS Maintenance and Projects	2410	Healthcare Affordability and Sustainability Cash Fund	(\$311,002)	0.0	\$0	\$24,372	\$0	(\$335,374)
	01. Executive Director's Office, (F) Provider Audits and Services,	Professional Audit Contracts	1000	General Fund - Unrestricted	\$66,000	0.0	\$33,000	\$0	\$0	\$33,000

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	01. Executive Director's Office, (F) Provider Audits and Services,	Professional Audit Contracts	2410	Healthcare Affordability and Sustainability Cash Fund	\$34,000	0.0	\$0	\$17,000	\$0	\$17,000
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	(\$886,909)	0.0	(\$435,845)	\$0	\$0	(\$451,064)
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	2410	Healthcare Affordability and Sustainability Cash Fund	(\$401,783)	0.0	\$0	(\$48,564)	\$0	(\$353,219)
Subtotal -- 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										
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	Colorado Benefits Management Systems, Operating & Contracts	1000	General Fund - Unrestricted	\$599,407	0.0	\$377,416	\$0	\$0	\$221,991
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	Colorado Benefits Management Systems, Operating & Contracts	11G0	Children's Basic Health Plan Trust	\$4,530	0.0	\$0	\$4,530	\$0	\$0
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	Colorado Benefits Management Systems, Operating & Contracts	2410	Healthcare Affordability and Sustainability Cash Fund	\$151,283	0.0	\$0	\$38,030	\$0	\$113,253
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	Colorado Benefits Management Systems, Operating & Contracts	28P0	OAP Health and Medical Care Fund	\$17	0.0	\$0	\$0	\$17	\$0
Subtotal -- 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										
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	(\$52,173)	0.0	(\$26,086)	\$0	\$0	(\$26,087)
Subtotal -- 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										
	01. Executive Director's Office, (A) General Administration,	General Professional Services and Special Projects	1000	General Fund - Unrestricted	(\$159,206)	0.0	(\$79,603)	\$0	\$0	(\$79,603)
	01. Executive Director's Office, (A) General Administration,	General Professional Services and Special Projects	2410	Healthcare Affordability and Sustainability Cash Fund	(\$106,492)	0.0	\$0	(\$53,246)	\$0	(\$53,246)
	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	(\$21,759)	0.0	(\$10,879)	\$0	\$0	(\$10,880)
	01. Executive Director's Office, (A) General Administration,	Personal Services	2410	Healthcare Affordability and Sustainability Cash Fund	(\$14,554)	0.0	\$0	(\$7,277)	\$0	(\$7,277)
	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	Contracts for Special Eligibility Determinations	2410	Healthcare Affordability and Sustainability Cash Fund	\$6,148,800	0.0	\$0	\$3,074,400	\$0	\$3,074,400
	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	County Administration	1000	General Fund - Unrestricted	(\$9,815,925)	0.0	(\$2,473,424)	\$0	\$0	(\$7,342,501)
	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	County Administration	2410	Healthcare Affordability and Sustainability Cash Fund	(\$3,084,538)	0.0	\$0	(\$777,244)	\$0	(\$2,307,294)
	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	Eligibility Overflow Processing Center	1000	General Fund - Unrestricted	\$22,946	0.0	\$7,631	\$0	\$0	\$15,315

Request Name	Long BILL Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	Eligibility Overflow Processing Center	2410	Healthcare Affordability and Sustainability Cash Fund	\$28,000	0.0	\$0	\$5,105	\$0	\$22,895
Subtotal -- 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	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	(\$346,279)	0.0	(\$241,986)	\$0	\$0	(\$104,293)
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	2410	Healthcare Affordability and Sustainability Cash Fund	(\$198,890)	0.0	\$0	(\$31,945)	\$0	(\$166,945)
Subtotal -- 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	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	\$2,097,328	0.0	\$954,930	\$0	\$0	\$1,142,398
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	2410	Healthcare Affordability and Sustainability Cash Fund	\$2,307,603	0.0	\$0	\$274,532	\$0	\$2,033,071
Subtotal -- 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	01. Executive Director's Office, (A) General Administration,	Operating Expenses	1000	General Fund - Unrestricted	(\$12,400)	0.0	\$0	(\$6,200)	\$0	(\$6,200)
	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	\$12,531	0.2	\$0	\$6,265	\$0	\$6,266
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	(\$1,733,731)	0.0	\$0	\$0	\$0	(\$1,733,731)
Subtotal -- 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	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	(\$1,251,997)	0.0	(\$655,487)	\$0	\$0	(\$596,510)
	03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,	Behavioral Health Capitation Payments	1000	General Fund - Unrestricted	\$81,383	0.0	\$42,620	\$0	\$0	\$38,763
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Support Level Administration	1000	General Fund - Unrestricted	(\$667)	0.0	(\$255)	\$0	\$0	(\$412)
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Comprehensive Services	1000	General Fund - Unrestricted	\$19,734,030	0.0	\$10,427,433	\$0	\$0	\$9,306,597
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Supported Living Services	1000	General Fund - Unrestricted	\$1,260,620	0.0	\$549,649	\$0	\$0	\$710,971
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Case Management for People with Disabilities	1000	General Fund - Unrestricted	\$151,281	0.0	\$104,209	\$0	\$0	\$47,072
Subtotal -- 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	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	\$0	0.0	\$462,686	\$0	\$0	(\$462,686)
Subtotal -- TA-28 FY 2021-22 JBC Action: Funding for Home Health and PDN					\$0	0.0	\$462,686	\$0	\$0	(\$462,686)

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-29 FY 2021-22 JBC Action: American Rescue Plan Act	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	\$0	0.0	\$128,713,861	\$0	\$0	(\$128,713,861)
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	2410	Healthcare Affordability and Sustainability Cash Fund	\$0	0.0	\$0	\$680,064	\$0	(\$680,064)
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Comprehensive Services	1000	General Fund - Unrestricted	\$0	0.0	\$39,656,764	\$0	\$0	(\$39,656,764)
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Supported Living Services	1000	General Fund - Unrestricted	\$0	0.0	\$5,088,749	\$0	\$0	(\$5,088,749)
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Case Management for People with Disabilities	1000	General Fund - Unrestricted	\$0	0.0	\$6,964,966	\$0	\$0	(\$6,964,966)
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Children's Extensive Support Services	1000	General Fund - Unrestricted	\$0	0.0	\$2,682,957	\$0	\$0	(\$2,682,957)
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Children's Habilitation Residential Program	1000	General Fund - Unrestricted	\$0	0.0	\$410,204	\$0	\$0	(\$410,204)
	05. Indigent Care Program, (A) Indigent Care Program,	Safety Net Provider Payments	2410	Healthcare Affordability and Sustainability Cash Fund	\$0	0.0	\$0	\$2,985,345	\$0	(\$2,985,345)
Subtotal -- 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	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	\$1,094,507	0.0	\$474,954	\$0	\$29,439	\$590,114
	01. Executive Director's Office, (A) General Administration,	Personal Services	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$764	0.0	\$0	\$764	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Personal Services	16Y0	Service Fee Fund	\$1,263	0.0	\$0	\$1,263	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Personal Services	18A0	Colorado Autism Treatment Fund	\$764	0.0	\$0	\$764	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Personal Services	18L0	Primary Care Fund	\$2,801	0.0	\$0	\$2,801	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Personal Services	22X0	Medicaid Nursing Facility Cash Fund	\$5,601	0.0	\$0	\$5,601	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Personal Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$145,796	0.0	\$0	\$65,036	\$0	\$80,760
	01. Executive Director's Office, (A) General Administration,	Personal Services	27U0	Intellectual and Developmental Disabilities Services Cash Fund	\$18,487	0.0	\$0	\$18,487	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Personal Services	28C0	Adult Dental Fund	\$3,947	0.0	\$0	\$3,947	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Salary Survey	1000	General Fund - Unrestricted	(\$1,094,507)	0.0	(\$474,954)	\$0	(\$29,439)	(\$590,114)
	01. Executive Director's Office, (A) General Administration,	Salary Survey	15D0	Breast and Cervical Cancer Prevention and Treatment Program	(\$764)	0.0	\$0	(\$764)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Salary Survey	16Y0	Service Fee Fund	(\$1,263)	0.0	\$0	(\$1,263)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Salary Survey	18A0	Colorado Autism Treatment Fund	(\$764)	0.0	\$0	(\$764)	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	01. Executive Director's Office, (A) General Administration,	Salary Survey	18L0	Primary Care Fund	(\$2,801)	0.0	\$0	(\$2,801)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Salary Survey	22X0	Medicaid Nursing Facility Cash Fund	(\$5,601)	0.0	\$0	(\$5,601)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Salary Survey	2410	Healthcare Affordability and Sustainability Cash Fund	(\$145,796)	0.0	\$0	(\$65,036)	\$0	(\$80,760)
	01. Executive Director's Office, (A) General Administration,	Salary Survey	27U0	Intellectual and Developmental Disabilities Services Cash Fund	(\$18,487)	0.0	\$0	(\$18,487)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Salary Survey	28C0	Adult Dental Fund	(\$3,947)	0.0	\$0	(\$3,947)	\$0	\$0
	07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	1000	General Fund - Unrestricted	(\$853,526)	0.0	(\$426,763)	\$0	\$0	(\$426,763)
	07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Child Welfare Services	1000	General Fund - Unrestricted	\$922	0.0	\$461	\$0	\$0	\$461
	07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	1000	General Fund - Unrestricted	\$15,702	0.0	\$7,851	\$0	\$0	\$7,851
	07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	1000	General Fund - Unrestricted	\$834,422	0.0	\$417,211	\$0	\$0	\$417,211
	07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth Corrections - Medicaid Funding,	Division Of Youth Corrections - Medicaid Funding	1000	General Fund - Unrestricted	\$2,480	0.0	\$1,240	\$0	\$0	\$1,240
Subtotal -- TA-30 FY21 Salary Survey Distribution					\$0	0.0	\$0	\$0	\$0	\$0
TA-31 HB 21-1166 Behavioral Health Crisis Response Training	01. Executive Director's Office, (A) General Administration,	General Professional Services and Special Projects	1000	General Fund - Unrestricted	\$67,680	0.0	\$67,680	\$0	\$0	\$0
Subtotal -- 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	01. Executive Director's Office, (A) General Administration,	General Professional Services and Special Projects	1000	General Fund - Unrestricted	\$50,000	0.0	\$25,000	\$0	\$0	\$25,000
	01. Executive Director's Office, (A) General Administration,	Operating Expenses	1000	General Fund - Unrestricted	(\$4,892)	0.0	(\$2,446)	\$0	\$0	(\$2,446)
	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	\$5,982	0.1	\$2,991	\$0	\$0	\$2,991
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	\$399,961	0.0	\$199,980	\$0	\$0	\$199,981
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	2410	Healthcare Affordability and Sustainability Cash Fund	\$286,078	0.0	\$0	\$143,039	\$0	\$143,039
Subtotal -- TA-32 SB 21-038 Expnsion of Complementary & Alternative Mdcn					\$737,129	0.1	\$225,525	\$143,039	\$0	\$368,565

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-33 SB 21-039 Elimination of Subminimum Wage Employment	01. Executive Director's Office, (A) General Administration,	Operating Expenses	1000	General Fund - Unrestricted	(\$8,200)	0.0	(\$2,849)	\$0	\$0	(\$3,351)
	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	\$8,375	0.1	\$7,043	\$0	\$0	\$1,332
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	Colorado Benefits Management Systems, Operating & Contracts	1000	General Fund - Unrestricted	(\$118,101)	0.0	(\$8,364)	\$0	\$0	(\$109,737)
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	Colorado Benefits Management Systems, Operating & Contracts	11G0	Children's Basic Health Plan Trust	(\$4,284)	0.0	\$0	(\$4,284)	\$0	\$0
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	Colorado Benefits Management Systems, Operating & Contracts	2410	Healthcare Affordability and Sustainability Cash Fund	(\$7,474)	0.0	\$0	(\$3,993)	\$0	(\$3,481)
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	MMIS Maintenance and Projects	1000	General Fund - Unrestricted	(\$270,506)	0.0	(\$27,051)	\$0	\$0	(\$243,455)
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	(\$234,073)	0.0	(\$119,913)	\$0	\$0	(\$114,160)
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	15B0	Medicaid Buy-In Cash Fund	\$11,502	0.0	\$0	\$11,502	\$0	\$0
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	2410	Healthcare Affordability and Sustainability Cash Fund	\$216,820	0.0	\$0	\$108,410	\$0	\$108,410
	03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,	Behavioral Health Capitation Payments	1000	General Fund - Unrestricted	(\$32,942)	0.0	(\$21,961)	\$0	\$0	(\$10,981)
	03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,	Behavioral Health Capitation Payments	2410	Healthcare Affordability and Sustainability Cash Fund	\$32,942	0.0	\$0	\$21,961	\$0	\$10,981
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Comprehensive Services	1000	General Fund - Unrestricted	(\$2,168,022)	0.0	(\$1,084,011)	\$0	\$0	(\$1,084,011)
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Comprehensive Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$2,168,022	0.0	\$0	\$1,084,011	\$0	\$1,084,011
	Subtotal -- TA-33 SB 21-039 Elimination of Subminimum Wage Employment					(\$403,941)	0.1	(\$1,257,106)	\$1,217,607	\$0
TA-34 HB 21-1198 Hlth Care Billing Requirements Indigent	01. Executive Director's Office, (A) General Administration,	General Professional Services and Special Projects	1000	General Fund - Unrestricted	\$92,992	0.0	\$92,992	\$0	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Operating Expenses	1000	General Fund - Unrestricted	\$51,110	0.0	\$51,110	\$0	\$0	\$0

Request Name	Long BILL Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	\$155,531	2.1	\$155,531	\$0	\$0	\$0
Subtotal -- TA-34 HB 21-1198 Hlth Care Billing Requirements Indigent					\$299,633	2.1	\$299,633	\$0	\$0	\$0
TA-35 HB 21-1275 Medicaid Reimbursement 4 Services by Pharm	01. Executive Director's Office, (A) General Administration,	Operating Expenses	1000	General Fund - Unrestricted	(\$12,130)	0.0	(\$6,065)	\$0	\$0	(\$6,065)
	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	\$29,940	0.4	\$14,970	\$0	\$0	\$14,970
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	MMIS Maintenance and Projects	1000	General Fund - Unrestricted	(\$761,960)	0.0	(\$46,796)	\$0	\$0	(\$715,164)
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	\$2,112,296	0.0	\$836,302	\$0	\$0	\$1,275,994
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	2410	Healthcare Affordability and Sustainability Cash Fund	\$1,055,197	0.0	\$0	\$192,919	\$0	\$862,278
Subtotal -- 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	01. Executive Director's Office, (A) General Administration,	Operating Expenses	1000	General Fund - Unrestricted	(\$7,550)	0.0	(\$3,775)	\$0	\$0	(\$3,775)
	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	(\$46,985)	(0.8)	(\$23,492)	\$0	\$0	(\$23,493)
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	Colorado Benefits Management Systems, Operating & Contracts	1000	General Fund - Unrestricted	(\$565,614)	0.0	(\$56,562)	\$0	\$0	(\$509,052)
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	MMIS Maintenance and Projects	1000	General Fund - Unrestricted	(\$1,029,623)	0.0	(\$102,963)	\$0	\$0	(\$926,660)
	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	County Administration	1000	General Fund - Unrestricted	\$428,488	0.0	\$71,415	\$0	\$0	\$357,073
	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	County Administration	9900	Local Government Fund	\$47,609	0.0	\$0	\$47,609	\$0	\$0
	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	Medical Identification Cards	1000	General Fund - Unrestricted	\$19,923	0.0	\$9,962	\$0	\$0	\$9,961
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	\$3,599,050	0.0	\$788,875	\$0	\$0	\$2,810,175
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	2410	Healthcare Affordability and Sustainability Cash Fund	\$173,376	0.0	\$0	\$10,327	\$0	\$163,049
	05. Indigent Care Program, (A) Indigent Care Program,	Children's Basic Health Plan Medical and Dental Costs	1000	General Fund - Unrestricted	(\$123,391)	0.0	(\$43,187)	\$0	\$0	(\$80,204)
Subtotal -- 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	01. Executive Director's Office, (A) General Administration,	Operating Expenses	1000	General Fund - Unrestricted	(\$5,718)	0.0	(\$2,859)	\$0	\$0	(\$2,859)

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	01. Executive Director's Office, (A) General Administration,	Operating Expenses	2410	Healthcare Affordability and Sustainability Cash Fund	(\$482)	0.0	\$0	(\$241)	\$0	(\$241)
	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	\$5,514	0.1	\$2,757	\$0	\$0	\$2,757
	01. Executive Director's Office, (A) General Administration,	Personal Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$468	0.0	\$0	\$234	\$0	\$234
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	MMIS Maintenance and Projects	1000	General Fund - Unrestricted	(\$61,770)	0.0	(\$6,177)	\$0	\$0	(\$55,593)
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	MMIS Maintenance and Projects	2410	Healthcare Affordability and Sustainability Cash Fund	(\$39,480)	0.0	\$0	(\$3,948)	\$0	(\$35,532)
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	\$221,992	0.0	\$110,996	\$0	\$0	\$110,996
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	2410	Healthcare Affordability and Sustainability Cash Fund	\$18,776	0.0	\$0	\$9,388	\$0	\$9,388
Subtotal -- 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	01. Executive Director's Office, (A) General Administration,	Operating Expenses	1000	General Fund - Unrestricted	(\$11,050)	0.0	(\$11,050)	\$0	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	\$91,339	1.2	\$91,339	\$0	\$0	\$0
Subtotal -- 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	01. Executive Director's Office, (A) General Administration,	General Professional Services and Special Projects	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Operating Expenses	1000	General Fund - Unrestricted	(\$18,600)	0.0	(\$9,300)	\$0	\$0	(\$9,300)
	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	\$24,549	0.2	\$12,274	\$0	\$0	\$12,275
	01. Executive Director's Office, (E) Utilization and Quality Review Contracts,	Professional Service Contracts	1000	General Fund - Unrestricted	(\$277,334)	0.0	(\$138,667)	\$0	\$0	(\$138,667)
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	(\$24,358)	0.0	(\$12,179)	\$0	\$0	(\$12,179)
	06. Other Medical Services, (A) Other Medical Services,	SBIRT Training Grant Program	CSFB	Behavioral and Mental Health Cash Fund	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
Subtotal -- 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	01. Executive Director's Office, (A) General Administration,	Operating Expenses	1000	General Fund - Unrestricted	(\$7,280)	0.0	(\$3,640)	\$0	\$0	(\$3,640)
	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	(\$47,855)	(0.7)	(\$23,928)	\$0	\$0	(\$23,927)

Request Name	Long BILL Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	Colorado Benefits Management Systems, Operating & Contracts	1000	General Fund - Unrestricted	(\$291,732)	0.0	(\$29,174)	\$0	\$0	(\$262,558)
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	MMIS Maintenance and Projects	1000	General Fund - Unrestricted	(\$212,505)	0.0	(\$21,251)	\$0	\$0	(\$191,254)
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	\$14,946,550	0.0	\$7,473,275	\$0	\$0	\$7,473,275
	05. Indigent Care Program, (A) Indigent Care Program,	Children's Basic Health Plan Medical and Dental Costs	1000	General Fund - Unrestricted	\$1,605,925	0.0	\$562,074	\$0	\$0	\$1,043,851
	05. Indigent Care Program, (A) Indigent Care Program,	Children's Basic Health Plan Medical and Dental Costs	2410	Healthcare Affordability and Sustainability Cash Fund	\$2,511,755	0.0	\$0	\$879,114	\$0	\$1,632,641
Subtotal -- 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	01. Executive Director's Office, (A) General Administration,	Operating Expenses	1000	General Fund - Unrestricted	(\$31,000)	0.0	(\$31,000)	\$0	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	\$58,445	0.6	\$58,445	\$0	\$0	\$0
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	Colorado Benefits Management Systems, Operating & Contracts	1000	General Fund - Unrestricted	(\$273,792)	0.0	(\$273,792)	\$0	\$0	\$0
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	MMIS Maintenance and Projects	1000	General Fund - Unrestricted	(\$1,056,591)	0.0	(\$1,056,591)	\$0	\$0	\$0
	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	Medical Identification Cards	1000	General Fund - Unrestricted	\$14,850	0.0	\$14,850	\$0	\$0	\$0
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	(\$1,550,078)	0.0	(\$775,039)	\$0	\$0	(\$775,039)
	06. Other Medical Services, (A) Other Medical Services,	Reproductive Health Care Program	1000	General Fund - Unrestricted	\$1,792,395	0.0	\$1,792,395	\$0	\$0	\$0
Subtotal -- 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	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	\$69,009,770	0.0	\$57,330,334	\$0	\$5,115,593	\$6,563,843
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	22X0	Medicaid Nursing Facility Cash Fund	(\$3,636,041)	0.0	\$0	(\$3,636,041)	\$0	\$0
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	2410	Healthcare Affordability and Sustainability Cash Fund	(\$53,694,293)	0.0	\$0	(\$53,694,293)	\$0	\$0
Subtotal -- 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	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	(\$1,187,152)	0.0	\$0	\$0	\$0	(\$1,187,152)
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	2410	Healthcare Affordability and Sustainability Cash Fund	(\$3,190,696)	0.0	\$0	(\$335,723)	\$0	(\$2,854,973)
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	28C0	Adult Dental Fund	(\$1,187,152)	0.0	\$0	(\$1,187,152)	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal -- 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	01. Executive Director's Office, (A) General Administration,	Operating Expenses	1000	General Fund - Unrestricted	(\$15,500)	0.0	\$0	\$0	\$0	(\$15,500)
	01. Executive Director's Office, (A) General Administration,	Operating Expenses	HCSI	Home- and Community-based Services Improvement Fund	(\$15,500)	0.0	\$0	(\$15,500)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	\$15,706	0.4	\$0	\$0	\$0	\$15,706
	01. Executive Director's Office, (A) General Administration,	Personal Services	HCSI	Home- and Community-based Services Improvement Fund	\$15,706	0.0	\$0	\$15,706	\$0	\$0
	03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,	Behavioral Health Capitation Payments	1000	General Fund - Unrestricted	\$0	0.0	\$26,708,125	\$0	\$0	(\$26,708,125)
	03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,	Behavioral Health Capitation Payments	2410	Healthcare Affordability and Sustainability Cash Fund	\$0	0.0	\$0	\$15,336,964	\$0	(\$15,336,964)
Subtotal -- 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	01. Executive Director's Office, (A) General Administration,	Operating Expenses	1000	General Fund - Unrestricted	(\$29,650)	0.0	(\$14,825)	\$0	\$0	(\$14,825)
	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	\$98,745	1.0	\$49,373	\$0	\$0	\$49,372
	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	Customer Outreach	1000	General Fund - Unrestricted	\$25,000	0.0	\$12,500	\$0	\$0	\$12,500
Subtotal -- 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	01. Executive Director's Office, (A) General Administration,	Administrative Law Judge Services	27U0	Intellectual and Developmental Disabilities Services Cash Fund	(\$4,825)	0.0	\$0	(\$4,825)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	27U0	Intellectual and Developmental Disabilities Services Cash Fund	(\$1,373)	0.0	\$0	(\$1,373)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Capitol Complex Leased Space	27U0	Intellectual and Developmental Disabilities Services Cash Fund	(\$3,901)	0.0	\$0	(\$3,901)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	CORE Operations	27U0	Intellectual and Developmental Disabilities Services Cash Fund	(\$399)	0.0	\$0	(\$399)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	27U0	Intellectual and Developmental Disabilities Services Cash Fund	(\$15,934)	0.0	\$0	(\$15,934)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Leased Space	27U0	Intellectual and Developmental Disabilities Services Cash Fund	(\$16,895)	0.0	\$0	(\$16,895)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Legal Services	27U0	Intellectual and Developmental Disabilities Services Cash Fund	(\$5,276)	0.0	\$0	(\$5,276)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Payments to OIT	27U0	Intellectual and Developmental Disabilities Services Cash Fund	(\$56,278)	0.0	\$0	(\$56,278)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Payment to Risk Management and Property Funds	27U0	Intellectual and Developmental Disabilities Services Cash Fund	(\$1,120)	0.0	\$0	(\$1,120)	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	01. Executive Director's Office, (A) General Administration,	PERA Direct Distribution	27U0	Intellectual and Developmental Disabilities Services Cash Fund	(\$2,780)	0.0	\$0	(\$2,780)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Personal Services	27U0	Intellectual and Developmental Disabilities Services Cash Fund	(\$18,489)	0.0	\$0	(\$18,489)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Short-term Disability	27U0	Intellectual and Developmental Disabilities Services Cash Fund	(\$75)	0.0	\$0	(\$75)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	27U0	Intellectual and Developmental Disabilities Services Cash Fund	(\$1,373)	0.0	\$0	(\$1,373)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Worker's Compensation	27U0	Intellectual and Developmental Disabilities Services Cash Fund	(\$991)	0.0	\$0	(\$991)	\$0	\$0
	01. Executive Director's Office, (I) Indirect Cost Recoveries,	Indirect Cost Assessment	27U0	Intellectual and Developmental Disabilities Services Cash Fund	(\$8,998)	0.0	\$0	(\$8,998)	\$0	\$0
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Operating Expenses	27U0	Intellectual and Developmental Disabilities Services Cash Fund	(\$52,375)	0.0	\$0	(\$52,375)	\$0	\$0
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Personal Services	27U0	Intellectual and Developmental Disabilities Services Cash Fund	(\$255,113)	0.0	\$0	(\$255,113)	\$0	\$0
Subtotal -- TA-47A Annualize IDD Cash Fund Repeal					(\$446,195)	0.0	\$0	(\$446,195)	\$0	\$0
TA-47B Offset IDD Cash Fund Repeal FTE	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Operating Expenses	1000	General Fund - Unrestricted	\$52,375	0.0	\$52,375	\$0	\$0	\$0
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Personal Services	1000	General Fund - Unrestricted	\$255,113	2.0	\$255,113	\$0	\$0	\$0
Subtotal -- 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	01. Executive Director's Office, (F) Provider Audits and Services,	Professional Audit Contracts	1000	General Fund - Unrestricted	\$279,746	0.0	\$139,873	\$0	\$0	\$139,873
Subtotal -- TA-48 FY 2006-07 DI-8: Fund Nursing Facility Appraisals					\$279,746	0.0	\$139,873	\$0	\$0	\$139,873
TA-49 FY 2021-22 R-09 Patient Access & Interop Rule Compliance	01. Executive Director's Office, (A) General Administration,	Operating Expenses	1000	General Fund - Unrestricted	(\$4,703)	0.0	(\$2,351)	\$0	\$0	(\$2,352)
	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	\$2,763	0.0	\$1,381	\$0	\$0	\$1,382
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	Colorado Benefits Management Systems, Operating & Contracts	1000	General Fund - Unrestricted	\$0	0.0	\$21,150	\$0	\$0	(\$21,150)
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	MMIS Maintenance and Projects	1000	General Fund - Unrestricted	(\$856,550)	0.0	\$284,405	\$0	\$0	(\$1,140,955)
Subtotal -- TA-49 FY 2021-22 R-09 Patient Access & Interop Rule Compliance					(\$858,490)	0.0	\$304,585	\$0	\$0	(\$1,163,075)

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-50 FY 2019-20 NP-12 Salesforce	07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,087	0.0	\$544	\$0	\$0	\$543
Subtotal -- 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	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	MMIS Maintenance and Projects	1000	General Fund - Unrestricted	(\$905,467)	0.0	(\$90,547)	\$0	\$0	(\$814,920)
Subtotal -- 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	05. Indigent Care Program, (A) Indigent Care Program,	Pediatric Specialty Hospital	1000	General Fund - Unrestricted	\$0	0.0	\$333,684	\$0	\$0	(\$333,684)
	05. Indigent Care Program, (A) Indigent Care Program,	Safety Net Provider Payments	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$9,487,867	\$0	(\$9,487,867)
	06. Other Medical Services, (A) Other Medical Services,	Commission on Family Medicine Residency Training Programs	1000	General Fund - Unrestricted	\$0	0.0	\$252,473	\$0	\$38,950	(\$291,423)
	07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Child Welfare Services	1000	General Fund - Unrestricted	\$0	0.0	\$416,076	\$0	\$0	(\$416,076)
	07. Department of Human Services Medicaid-Funded Programs, (D) Office of Early Childhood - Medicaid Funding,	Div of Comm. and Family Support, Early Intervention Services	1000	General Fund - Unrestricted	\$0	0.0	\$247,008	\$0	\$0	(\$247,008)
	07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	High Risk Pregnant Women Program	1000	General Fund - Unrestricted	\$0	0.0	\$57,840	\$0	\$0	(\$57,840)
	07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Institutes	1000	General Fund - Unrestricted	\$0	0.0	\$254,791	\$0	\$0	(\$254,791)
	07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Treatment Services for Youth (H.B. 99-1116)	1000	General Fund - Unrestricted	\$0	0.0	\$3,983	\$0	\$0	(\$3,983)
	07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Center Depreciation and Annual Adjustments	1000	General Fund - Unrestricted	\$0	0.0	\$21,444	\$0	\$0	(\$21,444)
	07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	1000	General Fund - Unrestricted	\$0	0.0	\$1,697,903	\$0	\$0	(\$1,697,903)
	07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth Corrections - Medicaid Funding,	Division Of Youth Corrections - Medicaid Funding	1000	General Fund - Unrestricted	\$0	0.0	\$23,478	\$0	\$0	(\$23,478)
Subtotal -- 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	01. Executive Director's Office, (A) General Administration,	Administrative Law Judge Services	1000	General Fund - Unrestricted	\$30,881	0.0	\$3,373	\$1,378	\$32,628	(\$6,498)
	01. Executive Director's Office, (A) General Administration,	Administrative Law Judge Services	11G0	Children's Basic Health Plan Trust	\$2,240	0.0	\$0	\$2,240	\$0	\$0

Request Name	Long BILL Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	01. Executive Director's Office, (A) General Administration,	Administrative Law Judge Services	15D0	Breast and Cervical Cancer Prevention and Treatment Program	(\$76)	0.0	\$0	(\$76)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Administrative Law Judge Services	16Y0	Service Fee Fund	(\$74)	0.0	\$0	(\$74)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Administrative Law Judge Services	18A0	Colorado Autism Treatment Fund	(\$160)	0.0	\$0	(\$160)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Administrative Law Judge Services	18L0	Primary Care Fund	(\$472)	0.0	\$0	(\$472)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Administrative Law Judge Services	22X0	Medicaid Nursing Facility Cash Fund	(\$948)	0.0	\$0	(\$948)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Administrative Law Judge Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$20,095	0.0	\$0	\$8,596	\$0	\$11,499
	01. Executive Director's Office, (A) General Administration,	Administrative Law Judge Services	28C0	Adult Dental Fund	(\$716)	0.0	\$0	(\$716)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Administrative Law Judge Services	HCSI	Home- and Community-based Services Improvement Fund	\$3,446	0.0	\$0	\$3,446	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Capitol Complex Leased Space	1000	General Fund - Unrestricted	(\$31,483)	0.0	(\$23,034)	\$1,006	\$23,579	(\$33,034)
	01. Executive Director's Office, (A) General Administration,	Capitol Complex Leased Space	11G0	Children's Basic Health Plan Trust	\$1,635	0.0	\$0	\$1,635	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Capitol Complex Leased Space	15D0	Breast and Cervical Cancer Prevention and Treatment Program	(\$106)	0.0	\$0	(\$106)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Capitol Complex Leased Space	16Y0	Service Fee Fund	(\$106)	0.0	\$0	(\$106)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Capitol Complex Leased Space	18A0	Colorado Autism Treatment Fund	(\$169)	0.0	\$0	(\$169)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Capitol Complex Leased Space	18L0	Primary Care Fund	(\$541)	0.0	\$0	(\$541)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Capitol Complex Leased Space	22X0	Medicaid Nursing Facility Cash Fund	(\$1,067)	0.0	\$0	(\$1,067)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Capitol Complex Leased Space	2410	Healthcare Affordability and Sustainability Cash Fund	\$7,901	0.0	\$0	\$2,173	\$0	\$5,728
	01. Executive Director's Office, (A) General Administration,	Capitol Complex Leased Space	28C0	Adult Dental Fund	(\$788)	0.0	\$0	(\$788)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Capitol Complex Leased Space	HCSI	Home- and Community-based Services Improvement Fund	\$2,516	0.0	\$0	\$2,516	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	CORE Operations	1000	General Fund - Unrestricted	\$40,149	0.0	\$8,824	\$267	\$6,740	\$24,318
	01. Executive Director's Office, (A) General Administration,	CORE Operations	11G0	Children's Basic Health Plan Trust	\$434	0.0	\$0	\$434	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	CORE Operations	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$51	0.0	\$0	\$51	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	CORE Operations	16Y0	Service Fee Fund	\$61	0.0	\$0	\$61	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	CORE Operations	18A0	Colorado Autism Treatment Fund	\$44	0.0	\$0	\$44	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	CORE Operations	18L0	Primary Care Fund	\$190	0.0	\$0	\$190	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) General Administration,		CORE Operations	22X0	Medicaid Nursing Facility Cash Fund	\$362	0.0	\$0	\$362	\$0	\$0
01. Executive Director's Office, (A) General Administration,		CORE Operations	2410	Healthcare Affordability and Sustainability Cash Fund	\$11,831	0.0	\$0	\$7,553	\$0	\$4,278
01. Executive Director's Office, (A) General Administration,		CORE Operations	28C0	Adult Dental Fund	\$248	0.0	\$0	\$248	\$0	\$0
01. Executive Director's Office, (A) General Administration,		CORE Operations	HCSI	Home- and Community-based Services Improvement Fund	\$667	0.0	\$0	\$667	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$174,659	0.0	\$82,215	\$617	\$13,639	\$78,188
01. Executive Director's Office, (A) General Administration,		Payment to Risk Management and Property Funds	11G0	Children's Basic Health Plan Trust	\$1,002	0.0	\$0	\$1,002	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Payment to Risk Management and Property Funds	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$92	0.0	\$0	\$92	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Payment to Risk Management and Property Funds	16Y0	Service Fee Fund	\$113	0.0	\$0	\$113	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Payment to Risk Management and Property Funds	18A0	Colorado Autism Treatment Fund	\$74	0.0	\$0	\$74	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Payment to Risk Management and Property Funds	18L0	Primary Care Fund	\$336	0.0	\$0	\$336	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Payment to Risk Management and Property Funds	22X0	Medicaid Nursing Facility Cash Fund	\$635	0.0	\$0	\$635	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Payment to Risk Management and Property Funds	2410	Healthcare Affordability and Sustainability Cash Fund	\$32,750	0.0	\$0	\$15,263	\$0	\$17,487
01. Executive Director's Office, (A) General Administration,		Payment to Risk Management and Property Funds	28C0	Adult Dental Fund	\$429	0.0	\$0	\$429	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Payment to Risk Management and Property Funds	HCSI	Home- and Community-based Services Improvement Fund	\$1,541	0.0	\$0	\$1,541	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Worker's Compensation	1000	General Fund - Unrestricted	(\$19,761)	0.0	(\$10,685)	\$223	\$4,668	(\$13,967)
01. Executive Director's Office, (A) General Administration,		Worker's Compensation	11G0	Children's Basic Health Plan Trust	\$363	0.0	\$0	\$363	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Worker's Compensation	15D0	Breast and Cervical Cancer Prevention and Treatment Program	(\$39)	0.0	\$0	(\$39)	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Worker's Compensation	16Y0	Service Fee Fund	(\$41)	0.0	\$0	(\$41)	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Worker's Compensation	18A0	Colorado Autism Treatment Fund	(\$55)	0.0	\$0	(\$55)	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Worker's Compensation	18L0	Primary Care Fund	(\$186)	0.0	\$0	(\$186)	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Worker's Compensation	22X0	Medicaid Nursing Facility Cash Fund	(\$363)	0.0	\$0	(\$363)	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Worker's Compensation	2410	Healthcare Affordability and Sustainability Cash Fund	(\$1,124)	0.0	\$0	(\$885)	\$0	(\$239)
01. Executive Director's Office, (A) General Administration,		Worker's Compensation	28C0	Adult Dental Fund	(\$264)	0.0	\$0	(\$264)	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	01. Executive Director's Office, (A) General Administration,	Worker's Compensation	HCSI	Home- and Community-based Services Improvement Fund	\$559	0.0	\$0	\$559	\$0	\$0
Subtotal -- 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	07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$108,768)	0.0	(\$54,384)	\$0	\$0	(\$54,384)
Subtotal -- TA-53B DHS Statewide Operating Common Policy w Medicaid					(\$108,768)	0.0	(\$54,384)	\$0	\$0	(\$54,384)
TA-54A Total Compensation Adjustments	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$265,441	0.0	\$142,698	\$2,944	(\$3,132)	\$122,931
	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	15D0	Breast and Cervical Cancer Prevention and Treatment Program	(\$211)	0.0	\$0	(\$211)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	16Y0	Service Fee Fund	(\$4,621)	0.0	\$0	(\$4,621)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	18A0	Colorado Autism Treatment Fund	(\$142)	0.0	\$0	(\$142)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	18L0	Primary Care Fund	(\$309)	0.0	\$0	(\$309)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	22X0	Medicaid Nursing Facility Cash Fund	\$108	0.0	\$0	\$108	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	2410	Healthcare Affordability and Sustainability Cash Fund	\$18,694	0.0	\$0	(\$3,278)	\$0	\$21,972
	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	28C0	Adult Dental Fund	(\$682)	0.0	\$0	(\$682)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	HCSI	Home- and Community-based Services Improvement Fund	\$7,380	0.0	\$0	\$7,380	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	1000	General Fund - Unrestricted	\$1,159,129	0.0	\$696,593	\$9,548	(\$1,072)	\$454,060
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	11G0	Children's Basic Health Plan Trust	(\$27,172)	0.0	\$0	(\$27,172)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	15D0	Breast and Cervical Cancer Prevention and Treatment Program	(\$16)	0.0	\$0	(\$16)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	16Y0	Service Fee Fund	\$79	0.0	\$0	\$79	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	18A0	Colorado Autism Treatment Fund	\$9	0.0	\$0	\$9	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	18L0	Primary Care Fund	\$352	0.0	\$0	\$352	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	22X0	Medicaid Nursing Facility Cash Fund	\$1,843	0.0	\$0	\$1,843	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	2410	Healthcare Affordability and Sustainability Cash Fund	\$97,824	0.0	\$0	\$14,790	\$0	\$83,034

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) General Administration,		Health, Life, and Dental	28C0	Adult Dental Fund	(\$1,050)	0.0	\$0	(\$1,050)	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Health, Life, and Dental	HCSI	Home- and Community-based Services Improvement Fund	\$23,935	0.0	\$0	\$23,935	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Paid Family Medical Leave Initiative	1000	General Fund - Unrestricted	\$101,756	0.0	\$48,017	\$132	\$2,240	\$51,367
01. Executive Director's Office, (A) General Administration,		Paid Family Medical Leave Initiative	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$52	0.0	\$0	\$52	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Paid Family Medical Leave Initiative	16Y0	Service Fee Fund	\$60	0.0	\$0	\$60	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Paid Family Medical Leave Initiative	18A0	Colorado Autism Treatment Fund	\$55	0.0	\$0	\$55	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Paid Family Medical Leave Initiative	18L0	Primary Care Fund	\$213	0.0	\$0	\$213	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Paid Family Medical Leave Initiative	22X0	Medicaid Nursing Facility Cash Fund	\$458	0.0	\$0	\$458	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Paid Family Medical Leave Initiative	2410	Healthcare Affordability and Sustainability Cash Fund	\$15,866	0.0	\$0	\$6,443	\$0	\$9,423
01. Executive Director's Office, (A) General Administration,		Paid Family Medical Leave Initiative	28C0	Adult Dental Fund	\$289	0.0	\$0	\$289	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Paid Family Medical Leave Initiative	HCSI	Home- and Community-based Services Improvement Fund	\$332	0.0	\$0	\$332	\$0	\$0
01. Executive Director's Office, (A) General Administration,		PERA Direct Distribution	1000	General Fund - Unrestricted	\$51,846	0.0	\$50,227	\$1,246	(\$3,810)	\$4,183
01. Executive Director's Office, (A) General Administration,		PERA Direct Distribution	15D0	Breast and Cervical Cancer Prevention and Treatment Program	(\$103)	0.0	\$0	(\$103)	\$0	\$0
01. Executive Director's Office, (A) General Administration,		PERA Direct Distribution	16Y0	Service Fee Fund	(\$118)	0.0	\$0	(\$118)	\$0	\$0
01. Executive Director's Office, (A) General Administration,		PERA Direct Distribution	18A0	Colorado Autism Treatment Fund	(\$110)	0.0	\$0	(\$110)	\$0	\$0
01. Executive Director's Office, (A) General Administration,		PERA Direct Distribution	18L0	Primary Care Fund	(\$420)	0.0	\$0	(\$420)	\$0	\$0
01. Executive Director's Office, (A) General Administration,		PERA Direct Distribution	22X0	Medicaid Nursing Facility Cash Fund	(\$382)	0.0	\$0	(\$382)	\$0	\$0
01. Executive Director's Office, (A) General Administration,		PERA Direct Distribution	2410	Healthcare Affordability and Sustainability Cash Fund	(\$9,915)	0.0	\$0	(\$10,488)	\$0	\$573
01. Executive Director's Office, (A) General Administration,		PERA Direct Distribution	28C0	Adult Dental Fund	(\$570)	0.0	\$0	(\$570)	\$0	\$0
01. Executive Director's Office, (A) General Administration,		PERA Direct Distribution	HCSI	Home- and Community-based Services Improvement Fund	\$3,125	0.0	\$0	\$3,125	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) General Administration,		Salary Survey	1000	General Fund - Unrestricted	\$1,486,499	0.0	\$701,453	\$1,935	\$32,730	\$750,381
01. Executive Director's Office, (A) General Administration,		Salary Survey	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$764	0.0	\$0	\$764	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Salary Survey	16Y0	Service Fee Fund	\$874	0.0	\$0	\$874	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Salary Survey	18A0	Colorado Autism Treatment Fund	\$809	0.0	\$0	\$809	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Salary Survey	18L0	Primary Care Fund	\$3,106	0.0	\$0	\$3,106	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Salary Survey	22X0	Medicaid Nursing Facility Cash Fund	\$6,690	0.0	\$0	\$6,690	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Salary Survey	2410	Healthcare Affordability and Sustainability Cash Fund	\$231,775	0.0	\$0	\$94,125	\$0	\$137,650
01. Executive Director's Office, (A) General Administration,		Salary Survey	28C0	Adult Dental Fund	\$4,215	0.0	\$0	\$4,215	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Salary Survey	HCSI	Home- and Community-based Services Improvement Fund	\$4,852	0.0	\$0	\$4,852	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Short-term Disability	1000	General Fund - Unrestricted	(\$14,341)	0.0	(\$16,659)	\$94	(\$1,707)	\$3,931
01. Executive Director's Office, (A) General Administration,		Short-term Disability	15D0	Breast and Cervical Cancer Prevention and Treatment Program	(\$38)	0.0	\$0	(\$38)	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Short-term Disability	16Y0	Service Fee Fund	(\$285)	0.0	\$0	(\$285)	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Short-term Disability	18A0	Colorado Autism Treatment Fund	(\$36)	0.0	\$0	(\$36)	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Short-term Disability	18L0	Primary Care Fund	(\$126)	0.0	\$0	(\$126)	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Short-term Disability	22X0	Medicaid Nursing Facility Cash Fund	(\$229)	0.0	\$0	(\$229)	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Short-term Disability	2410	Healthcare Affordability and Sustainability Cash Fund	(\$2,778)	0.0	\$0	(\$3,481)	\$0	\$703
01. Executive Director's Office, (A) General Administration,		Short-term Disability	28C0	Adult Dental Fund	(\$185)	0.0	\$0	(\$185)	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Short-term Disability	HCSI	Home- and Community-based Services Improvement Fund	\$236	0.0	\$0	\$236	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$265,441	0.0	\$142,698	\$2,944	(\$3,132)	\$122,931

Request Name	Long BILL Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	15D0	Breast and Cervical Cancer Prevention and Treatment Program	(\$211)	0.0	\$0	(\$211)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	16Y0	Service Fee Fund	(\$4,621)	0.0	\$0	(\$4,621)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	18A0	Colorado Autism Treatment Fund	(\$142)	0.0	\$0	(\$142)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	18L0	Primary Care Fund	(\$309)	0.0	\$0	(\$309)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	22X0	Medicaid Nursing Facility Cash Fund	\$108	0.0	\$0	\$108	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	2410	Healthcare Affordability and Sustainability Cash Fund	\$18,694	0.0	\$0	(\$3,278)	\$0	\$21,972
	01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	28C0	Adult Dental Fund	(\$682)	0.0	\$0	(\$682)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	HCSI	Home- and Community-based Services Improvement Fund	\$7,380	0.0	\$0	\$7,380	\$0	\$0
Subtotal -- 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	01. Executive Director's Office, (B) Transfers to/from Other Departments,	Facility Survey and Certification, Transfer to CDPHE	1000	General Fund - Unrestricted	\$116,768	0.0	\$44,390	\$0	\$0	\$72,378
	01. Executive Director's Office, (B) Transfers to/from Other Departments,	Public School Health Services Admin., Transfer to DOE	1000	General Fund - Unrestricted	(\$2,195)	0.0	(\$1,097)	\$0	\$0	(\$1,098)
	07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	1000	General Fund - Unrestricted	\$2,035,583	0.0	\$1,017,790	\$0	\$0	\$1,017,793
	07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$2,748)	0.0	(\$1,374)	\$0	\$0	(\$1,374)
Subtotal -- 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	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	\$220,135	0.0	\$103,878	\$287	\$4,847	\$111,123
	01. Executive Director's Office, (A) General Administration,	Personal Services	11G0	Children's Basic Health Plan Trust	\$0	0.0	\$0	\$0	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Personal Services	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$113	0.0	\$0	\$113	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Personal Services	16Y0	Service Fee Fund	\$129	0.0	\$0	\$129	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Personal Services	18A0	Colorado Autism Treatment Fund	\$120	0.0	\$0	\$120	\$0	\$0

Request Name	Long BILL Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	01. Executive Director's Office, (A) General Administration,	Personal Services	18L0	Primary Care Fund	\$460	0.0	\$0	\$460	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Personal Services	22X0	Medicaid Nursing Facility Cash Fund	\$991	0.0	\$0	\$991	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Personal Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$34,324	0.0	\$0	\$13,939	\$0	\$20,385
	01. Executive Director's Office, (A) General Administration,	Personal Services	27U0	Intellectual and Developmental Disabilities Services Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Personal Services	28C0	Adult Dental Fund	\$624	0.0	\$0	\$624	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Personal Services	HCSI	Home- and Community-based Services Improvement Fund	\$718	0.0	\$0	\$718	\$0	\$0
Subtotal -- 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	07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	1000	General Fund - Unrestricted	\$199,904	0.0	\$99,952	\$0	\$0	\$99,952
Subtotal -- 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	01. Executive Director's Office, (A) General Administration,	Payments to OIT	1000	General Fund - Unrestricted	\$347,689	0.0	\$164,068	\$454	\$7,655	\$175,512
	01. Executive Director's Office, (A) General Administration,	Payments to OIT	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$179	0.0	\$0	\$179	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Payments to OIT	16Y0	Service Fee Fund	\$204	0.0	\$0	\$204	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Payments to OIT	18A0	Colorado Autism Treatment Fund	\$189	0.0	\$0	\$189	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Payments to OIT	18L0	Primary Care Fund	\$726	0.0	\$0	\$726	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Payments to OIT	22X0	Medicaid Nursing Facility Cash Fund	\$1,564	0.0	\$0	\$1,564	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Payments to OIT	2410	Healthcare Affordability and Sustainability Cash Fund	\$54,211	0.0	\$0	\$22,015	\$0	\$32,196
	01. Executive Director's Office, (A) General Administration,	Payments to OIT	28C0	Adult Dental Fund	\$986	0.0	\$0	\$986	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Payments to OIT	HCSI	Home- and Community-based Services Improvement Fund	\$1,135	0.0	\$0	\$1,135	\$0	\$0
Subtotal -- 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	01. Executive Director's Office, (B) Transfers to/from Other Departments,	Facility Survey and Certification, Transfer to CDPHE	1000	General Fund - Unrestricted	\$20,855	0.0	\$10,428	\$0	\$0	\$10,427
	07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	1000	General Fund - Unrestricted	\$525,246	0.0	\$262,623	\$0	\$0	\$262,623
Subtotal -- TA-56B Other Agencies OIT Common Policy w Medicaid					\$546,101	0.0	\$273,051	\$0	\$0	\$273,050
TA-57 Amendment 35 Adjustments	05. Indigent Care Program, (A) Indigent Care Program,	Appropriation from Tobacco Tax Fund to the General Fund	4360	Tobacco Tax Cash Fund	(\$20,676)	0.0	\$0	(\$20,676)	\$0	\$0

Request Name	Long BILL Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	05. Indigent Care Program, (A) Indigent Care Program,	Children's Basic Health Plan Medical and Dental Costs	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal -- TA-57 Amendment 35 Adjustments					(\$20,676)	0.0	\$0	(\$20,676)	\$0	\$0
TA-58A FY 22-23 Statewide Indirect Cost Allocation Plan	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	(\$90,897)	0.0	\$0	\$0	(\$90,897)	\$0
	01. Executive Director's Office, (I) Indirect Cost Recoveries,	Indirect Cost Assessment	1000	General Fund - Unrestricted	(\$82,686)	0.0	\$0	\$4,674	\$14,773	(\$102,133)
	01. Executive Director's Office, (I) Indirect Cost Recoveries,	Indirect Cost Assessment	15D0	Breast and Cervical Cancer Prevention and Treatment Program	(\$84)	0.0	\$0	(\$84)	\$0	\$0
	01. Executive Director's Office, (I) Indirect Cost Recoveries,	Indirect Cost Assessment	16Y0	Service Fee Fund	(\$94)	0.0	\$0	(\$94)	\$0	\$0
	01. Executive Director's Office, (I) Indirect Cost Recoveries,	Indirect Cost Assessment	18A0	Colorado Autism Treatment Fund	(\$88)	0.0	\$0	(\$88)	\$0	\$0
	01. Executive Director's Office, (I) Indirect Cost Recoveries,	Indirect Cost Assessment	18L0	Primary Care Fund	(\$336)	0.0	\$0	(\$336)	\$0	\$0
	01. Executive Director's Office, (I) Indirect Cost Recoveries,	Indirect Cost Assessment	22X0	Medicaid Nursing Facility Cash Fund	\$973	0.0	\$0	\$973	\$0	\$0
	01. Executive Director's Office, (I) Indirect Cost Recoveries,	Indirect Cost Assessment	2410	Healthcare Affordability and Sustainability Cash Fund	(\$19,844)	0.0	\$0	(\$2,883)	\$0	(\$16,961)
	01. Executive Director's Office, (I) Indirect Cost Recoveries,	Indirect Cost Assessment	28C0	Adult Dental Fund	(\$455)	0.0	\$0	(\$455)	\$0	\$0
	01. Executive Director's Office, (I) Indirect Cost Recoveries,	Indirect Cost Assessment	HCSI	Home- and Community-based Services Improvement Fund	\$11,717	0.0	\$0	\$11,717	\$0	\$0
Subtotal -- 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	01. Executive Director's Office, (B) Transfers to/from Other Departments,	Facility Survey and Certification, Transfer to CDPHE	1000	General Fund - Unrestricted	\$6,302	0.0	\$0	\$0	\$0	\$6,302
	07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	1000	General Fund - Unrestricted	\$35,444	0.0	\$17,722	\$0	\$0	\$17,722
Subtotal -- 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	01. Executive Director's Office, (A) General Administration,	Legal Services	1000	General Fund - Unrestricted	(\$97,119)	0.0	(\$10,592)	(\$57,767)	\$21,337	(\$50,097)
	01. Executive Director's Office, (A) General Administration,	Legal Services	15D0	Breast and Cervical Cancer Prevention and Treatment Program	(\$161)	0.0	\$0	(\$161)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Legal Services	16Y0	Service Fee Fund	(\$1,003)	0.0	\$0	(\$1,003)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Legal Services	18A0	Colorado Autism Treatment Fund	(\$278)	0.0	\$0	(\$278)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Legal Services	18L0	Primary Care Fund	(\$902)	0.0	\$0	(\$902)	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	01. Executive Director's Office, (A) General Administration,	Legal Services	22X0	Medicaid Nursing Facility Cash Fund	(\$1,110)	0.0	\$0	(\$1,110)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Legal Services	2410	Healthcare Affordability and Sustainability Cash Fund	(\$108,211)	0.0	\$0	(\$47,501)	\$0	(\$60,710)
	01. Executive Director's Office, (A) General Administration,	Legal Services	28C0	Adult Dental Fund	(\$1,213)	0.0	\$0	(\$1,213)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Legal Services	HCSI	Home- and Community-based Services Improvement Fund	\$3,652	0.0	\$0	\$3,652	\$0	\$0
Subtotal -- 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	07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	1000	General Fund - Unrestricted	\$33,326	0.0	\$16,663	\$0	\$0	\$16,663
Subtotal -- 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	01. Executive Director's Office, (B) Transfers to/from Other Departments,	Transfer to DORA for Regulation of Medicaid Trans. Providers	1000	General Fund - Unrestricted	(\$103,503)	0.0	(\$66,003)	\$0	\$0	(\$37,500)
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
Subtotal -- TA-60 FY22-23 Correction for HB 21-1206					\$0	0.0	\$0	\$0	\$0	\$0
Budget Layout Totals										
Total For: 020 RY BASE ADJ					\$116,221,143	5.5	\$305,374,312	(\$16,014,912)	\$5,215,646	(\$178,353,903)

Decision Items

NP-01 Food Service and Housekeeping Coordinated Compensation	07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	1000	General Fund - Unrestricted	\$2,553	0.0	\$1,277	\$0	\$0	\$1,276
	07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	1000	General Fund - Unrestricted	\$28,237	0.0	\$14,118	\$0	\$0	\$14,119
Subtotal -- 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	07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	1000	General Fund - Unrestricted	\$115,513	0.0	\$57,756	\$0	\$0	\$57,757
Subtotal -- NP-02 Office of Operations Operating Request					\$115,513	0.0	\$57,756	\$0	\$0	\$57,757
NP-03 CSEAP Resources	01. Executive Director's Office, (A) General Administration,	Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$2,699	0.0	\$1,253	\$0	\$36	\$1,410
	01. Executive Director's Office, (A) General Administration,	Payment to Risk Management and Property Funds	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$3	0.0	\$0	\$3	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Payment to Risk Management and Property Funds	16Y0	Service Fee Fund	\$3	0.0	\$0	\$3	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Payment to Risk Management and Property Funds	18A0	Colorado Autism Treatment Fund	\$3	0.0	\$0	\$3	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Payment to Risk Management and Property Funds	18L0	Primary Care Fund	\$11	0.0	\$0	\$11	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	01. Executive Director's Office, (A) General Administration,	Payment to Risk Management and Property Funds	22X0	Medicaid Nursing Facility Cash Fund	\$21	0.0	\$0	\$21	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Payment to Risk Management and Property Funds	2410	Healthcare Affordability and Sustainability Cash Fund	\$425	0.0	\$0	\$226	\$0	\$199
	01. Executive Director's Office, (A) General Administration,	Payment to Risk Management and Property Funds	28C0	Adult Dental Fund	\$15	0.0	\$0	\$15	\$0	\$0
	07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,500	0.0	\$750	\$0	\$0	\$750
Subtotal -- NP-03 CSEAP Resources					\$4,680	0.0	\$2,003	\$282	\$36	\$2,359
NP-04 Paid Family Medical Leave Act Funding	01. Executive Director's Office, (A) General Administration,	Paid Family Medical Leave Funding	1000	General Fund - Unrestricted	\$5,109	0.0	\$2,411	\$7	\$112	\$2,579
	01. Executive Director's Office, (A) General Administration,	Paid Family Medical Leave Funding	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$3	0.0	\$0	\$3	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Paid Family Medical Leave Funding	16Y0	Service Fee Fund	\$3	0.0	\$0	\$3	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Paid Family Medical Leave Funding	18A0	Colorado Autism Treatment Fund	\$3	0.0	\$0	\$3	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Paid Family Medical Leave Funding	18L0	Primary Care Fund	\$11	0.0	\$0	\$11	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Paid Family Medical Leave Funding	22X0	Medicaid Nursing Facility Cash Fund	\$22	0.0	\$0	\$22	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Paid Family Medical Leave Funding	2410	Healthcare Affordability and Sustainability Cash Fund	\$796	0.0	\$0	\$323	\$0	\$473
	01. Executive Director's Office, (A) General Administration,	Paid Family Medical Leave Funding	28C0	Adult Dental Fund	\$14	0.0	\$0	\$14	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Paid Family Medical Leave Funding	HCSI	Home- and Community-based Services Improvement Fund	\$17	0.0	\$0	\$17	\$0	\$0
	07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	1000	General Fund - Unrestricted	\$132,370	0.0	\$66,185	\$0	\$0	\$66,185
Subtotal -- NP-04 Paid Family Medical Leave Act Funding					\$138,348	0.0	\$68,596	\$403	\$112	\$69,237
NP-05 Annual Fleet Vehicle Request	07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	1000	General Fund - Unrestricted	\$7,542	0.0	\$3,771	\$0	\$0	\$3,771
Subtotal -- NP-05 Annual Fleet Vehicle Request					\$7,542	0.0	\$3,771	\$0	\$0	\$3,771
NP-06 OIT_FY23 Budget Request Package	01. Executive Director's Office, (A) General Administration,	Payments to OIT	1000	General Fund - Unrestricted	\$15,758	0.0	\$7,436	\$21	\$347	\$7,954
	01. Executive Director's Office, (A) General Administration,	Payments to OIT	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$8	0.0	\$0	\$8	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Payments to OIT	16Y0	Service Fee Fund	\$9	0.0	\$0	\$9	\$0	\$0

Request Name	Long BILL Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	01. Executive Director's Office, (A) General Administration,	Payments to OIT	18A0	Colorado Autism Treatment Fund	\$9	0.0	\$0	\$9	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Payments to OIT	18L0	Primary Care Fund	\$33	0.0	\$0	\$33	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Payments to OIT	22X0	Medicaid Nursing Facility Cash Fund	\$71	0.0	\$0	\$71	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Payments to OIT	2410	Healthcare Affordability and Sustainability Cash Fund	\$2,456	0.0	\$0	\$997	\$0	\$1,459
	01. Executive Director's Office, (A) General Administration,	Payments to OIT	28C0	Adult Dental Fund	\$44	0.0	\$0	\$44	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Payments to OIT	HCSI	Home- and Community-based Services Improvement Fund	\$51	0.0	\$0	\$51	\$0	\$0
	01. Executive Director's Office, (B) Transfers to/from Other Departments,	Facility Survey and Certification, Transfer to CDPHE	1000	General Fund - Unrestricted	\$74	0.0	\$37	\$0	\$0	\$37
	07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	1000	General Fund - Unrestricted	\$30,232	0.0	\$15,116	\$0	\$0	\$15,116
Subtotal -- 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	07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Child Welfare Services	1000	General Fund - Unrestricted	\$77,161	0.0	\$38,580	\$0	\$0	\$38,581
	07. Department of Human Services Medicaid-Funded Programs, (D) Office of Early Childhood - Medicaid Funding,	Div of Comm. and Family Support, Early Intervention Services	1000	General Fund - Unrestricted	\$79,680	0.0	\$39,840	\$0	\$0	\$39,840
	07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	High Risk Pregnant Women Program	1000	General Fund - Unrestricted	\$18,657	0.0	\$9,328	\$0	\$0	\$9,329
	07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Treatment Services for Youth (H.B. 99-1116)	1000	General Fund - Unrestricted	\$1,285	0.0	\$642	\$0	\$0	\$643
	07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth Corrections - Medicaid Funding,	Division Of Youth Corrections - Medicaid Funding	1000	General Fund - Unrestricted	\$6,101	0.0	\$3,051	\$0	\$0	\$3,050
Subtotal -- NP-07 DHS 1% Community Provider Rate Increase					\$182,884	0.0	\$91,441	\$0	\$0	\$91,443
NP-08 Equity Officers	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$7,056	0.0	\$0	\$0	\$3,528	\$3,528
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	1000	General Fund - Unrestricted	\$28,172	0.0	\$0	\$0	\$14,086	\$14,086
	01. Executive Director's Office, (A) General Administration,	Operating Expenses	1000	General Fund - Unrestricted	\$15,900	0.0	\$0	\$0	\$7,950	\$7,950
	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	\$158,556	2.0	\$0	\$0	\$79,278	\$79,278
	01. Executive Director's Office, (A) General Administration,	Short-term Disability	1000	General Fund - Unrestricted	\$226	0.0	\$0	\$0	\$113	\$113
	01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$7,056	0.0	\$0	\$0	\$3,528	\$3,528
Subtotal -- NP-08 Equity Officers					\$216,966	2.0	\$0	\$0	\$108,483	\$108,483

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Medical Services Premiums	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	\$5,189,229	0.0	\$203,211,855	\$4,235,198	(\$785,199)	(\$201,472,625)
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	15B0	Medicaid Buy-In Cash Fund	\$4,084,211	0.0	\$0	\$4,084,211	\$0	\$0
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	15D0	Breast and Cervical Cancer Prevention and Treatment Program	(\$349,273)	0.0	\$0	(\$349,273)	\$0	\$0
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	18A0	Colorado Autism Treatment Fund	(\$50,383)	0.0	\$0	(\$50,383)	\$0	\$0
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	18K0	Health Care Expansion Fund	(\$3,002,770)	0.0	\$0	(\$3,002,770)	\$0	\$0
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	22X0	Medicaid Nursing Facility Cash Fund	\$5,572,611	0.0	\$0	\$5,572,611	\$0	\$0
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	2410	Healthcare Affordability and Sustainability Cash Fund	(\$39,243,939)	0.0	\$0	\$35,380,979	\$0	(\$74,624,918)
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	28C0	Adult Dental Fund	(\$6,445,540)	0.0	\$0	(\$6,445,540)	\$0	\$0
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	4360	Tobacco Tax Cash Fund	(\$103,380)	0.0	\$0	(\$103,380)	\$0	\$0
Subtotal -- 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	03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,	Behavioral Health Capitation Payments	1000	General Fund - Unrestricted	\$14,143,526	0.0	\$22,562,551	\$0	\$0	(\$8,419,025)
	03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,	Behavioral Health Capitation Payments	15D0	Breast and Cervical Cancer Prevention and Treatment Program	(\$4,284)	0.0	\$0	(\$4,284)	\$0	\$0
	03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,	Behavioral Health Capitation Payments	2410	Healthcare Affordability and Sustainability Cash Fund	\$3,561,939	0.0	\$0	\$5,222,752	\$0	(\$1,660,813)
	03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,	Behavioral Health Fee-for-Service Payments	1000	General Fund - Unrestricted	\$705,868	0.0	\$480,821	\$0	\$0	\$225,047
	03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,	Behavioral Health Fee-for-Service Payments	15D0	Breast and Cervical Cancer Prevention and Treatment Program	(\$2,422)	0.0	\$0	(\$2,422)	\$0	\$0
	03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,	Behavioral Health Fee-for-Service Payments	2410	Healthcare Affordability and Sustainability Cash Fund	(\$510,216)	0.0	\$0	(\$34,493)	\$0	(\$475,723)
	Subtotal -- R-02 Behavioral Health Programs					\$17,894,411	0.0	\$23,043,372	\$5,181,553	\$0
R-03 Child Health Plan Plus	05. Indigent Care Program, (A) Indigent Care Program,	Children's Basic Health Plan Administration	1000	General Fund - Unrestricted	(\$105,451)	0.0	\$0	\$0	\$0	(\$105,451)
	05. Indigent Care Program, (A) Indigent Care Program,	Children's Basic Health Plan Administration	11G0	Children's Basic Health Plan Trust	\$108,785	0.0	\$0	\$108,785	\$0	\$0
	05. Indigent Care Program, (A) Indigent Care Program,	Children's Basic Health Plan Administration	2410	Healthcare Affordability and Sustainability Cash Fund	(\$3,334)	0.0	\$0	\$437	\$0	(\$3,771)
	05. Indigent Care Program, (A) Indigent Care Program,	Children's Basic Health Plan Medical and Dental Costs	1000	General Fund - Unrestricted	\$26,239,953	0.0	\$11,373,603	\$0	\$0	\$14,866,350
	05. Indigent Care Program, (A) Indigent Care Program,	Children's Basic Health Plan Medical and Dental Costs	11G0	Children's Basic Health Plan Trust	(\$122,224)	0.0	\$0	(\$122,224)	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	05. Indigent Care Program, (A) Indigent Care Program,	Children's Basic Health Plan Medical and Dental Costs	20M0	Colorado Immunization Fund	(\$18,037)	0.0	\$0	(\$18,037)	\$0	\$0
	05. Indigent Care Program, (A) Indigent Care Program,	Children's Basic Health Plan Medical and Dental Costs	2410	Healthcare Affordability and Sustainability Cash Fund	\$11,298,609	0.0	\$0	\$5,678,545	\$0	\$5,620,064
Subtotal -- 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	06. Other Medical Services, (A) Other Medical Services,	Medicare Modernization Act State Contribution Payment	1000	General Fund - Unrestricted	\$27,863,762	0.0	\$27,863,762	\$0	\$0	\$0
Subtotal -- R-04 Medicare Modernization Act State Contribution					\$27,863,762	0.0	\$27,863,762	\$0	\$0	\$0
R-05 Office of Community Living	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Comprehensive Services	1000	General Fund - Unrestricted	\$34,202,615	0.0	\$34,350,313	\$0	\$0	(\$147,698)
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Comprehensive Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$27,941	0.0	\$0	\$27,941	\$0	\$0
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Supported Living Services	1000	General Fund - Unrestricted	(\$3,669,997)	0.0	\$535,200	\$0	\$0	(\$4,205,197)
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Supported Living Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$1,700,770	0.0	\$0	\$850,385	\$0	\$850,385
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Case Management for People with Disabilities	1000	General Fund - Unrestricted	(\$452,100)	0.0	\$2,561,296	\$0	\$0	(\$3,013,396)
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Case Management for People with Disabilities	2410	Healthcare Affordability and Sustainability Cash Fund	\$156,196	0.0	\$0	\$78,098	\$0	\$78,098
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Children's Extensive Support Services	1000	General Fund - Unrestricted	\$1,741,551	0.0	\$1,987,179	\$0	\$0	(\$245,628)
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Children's Habilitation Residential Program	1000	General Fund - Unrestricted	\$2,835,370	0.0	\$1,700,335	\$0	\$0	\$1,135,035
Subtotal -- 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	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$32,398	0.0	\$16,199	\$0	\$0	\$16,199
	01. Executive Director's Office, (A) General Administration,	General Professional Services and Special Projects	1000	General Fund - Unrestricted	\$11,436,150	0.0	\$5,718,075	\$0	\$0	\$5,718,075
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	1000	General Fund - Unrestricted	\$135,440	0.0	\$67,720	\$0	\$0	\$67,720
	01. Executive Director's Office, (A) General Administration,	Leased Space	1000	General Fund - Unrestricted	\$66,000	0.0	\$33,000	\$0	\$0	\$33,000

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	01. Executive Director's Office, (A) General Administration,	Operating Expenses	1000	General Fund - Unrestricted	\$79,500	0.0	\$39,750	\$0	\$0	\$39,750
	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	\$727,980	9.6	\$363,990	\$0	\$0	\$363,990
	01. Executive Director's Office, (A) General Administration,	Short-term Disability	1000	General Fund - Unrestricted	\$1,037	0.0	\$518	\$0	\$0	\$519
	01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$32,398	0.0	\$16,199	\$0	\$0	\$16,199
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	MMIS Maintenance and Projects	1000	General Fund - Unrestricted	\$10,465,527	0.0	\$1,181,828	\$0	\$0	\$9,283,699
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	(\$68,095)	0.0	(\$33,631)	\$0	\$0	(\$34,464)
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	2410	Healthcare Affordability and Sustainability Cash Fund	(\$57,761)	0.0	\$0	(\$7,197)	\$0	(\$50,564)
Subtotal -- R-06 Value Based Payments					\$22,850,574	9.6	\$7,403,648	(\$7,197)	\$0	\$15,454,123
R-07 Utilization Management	01. Executive Director's Office, (E) Utilization and Quality Review Contracts,	Professional Service Contracts	1000	General Fund - Unrestricted	\$2,235,092	0.0	\$398,837	\$0	\$0	\$1,836,255
	01. Executive Director's Office, (E) Utilization and Quality Review Contracts,	Professional Service Contracts	2410	Healthcare Affordability and Sustainability Cash Fund	\$1,415,083	0.0	\$0	\$524,903	\$0	\$890,180
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	(\$4,835,641)	0.0	(\$1,911,822)	\$0	\$0	(\$2,923,819)
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	2410	Healthcare Affordability and Sustainability Cash Fund	(\$1,825,757)	0.0	\$0	(\$408,344)	\$0	(\$1,417,413)
Subtotal -- 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	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$11,880	0.0	\$5,940	\$0	\$0	\$5,940
	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	2410	Healthcare Affordability and Sustainability Cash Fund	\$7,870	0.0	\$0	\$3,935	\$0	\$3,935
	01. Executive Director's Office, (A) General Administration,	General Professional Services and Special Projects	1000	General Fund - Unrestricted	\$189,275	0.0	\$94,637	\$0	\$0	\$94,638
	01. Executive Director's Office, (A) General Administration,	General Professional Services and Special Projects	2410	Healthcare Affordability and Sustainability Cash Fund	\$125,400	0.0	\$0	\$62,700	\$0	\$62,700
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	1000	General Fund - Unrestricted	\$50,836	0.0	\$25,418	\$0	\$0	\$25,418
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	2410	Healthcare Affordability and Sustainability Cash Fund	\$33,680	0.0	\$0	\$16,840	\$0	\$16,840
	01. Executive Director's Office, (A) General Administration,	Leased Space	1000	General Fund - Unrestricted	\$23,820	0.0	\$11,910	\$0	\$0	\$11,910
	01. Executive Director's Office, (A) General Administration,	Leased Space	2410	Healthcare Affordability and Sustainability Cash Fund	\$15,780	0.0	\$0	\$7,890	\$0	\$7,890
	01. Executive Director's Office, (A) General Administration,	Operating Expenses	1000	General Fund - Unrestricted	\$37,100	0.0	\$18,550	\$0	\$0	\$18,550

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	01. Executive Director's Office, (A) General Administration,	Operating Expenses	2410	Healthcare Affordability and Sustainability Cash Fund	\$24,580	0.0	\$0	\$12,290	\$0	\$12,290
	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	\$266,956	5.9	\$133,478	\$0	\$0	\$133,478
	01. Executive Director's Office, (A) General Administration,	Personal Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$176,866	0.0	\$0	\$88,433	\$0	\$88,433
	01. Executive Director's Office, (A) General Administration,	Short-term Disability	1000	General Fund - Unrestricted	\$379	0.0	\$190	\$0	\$0	\$189
	01. Executive Director's Office, (A) General Administration,	Short-term Disability	2410	Healthcare Affordability and Sustainability Cash Fund	\$252	0.0	\$0	\$126	\$0	\$126
	01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$11,880	0.0	\$5,940	\$0	\$0	\$5,940
	01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	2410	Healthcare Affordability and Sustainability Cash Fund	\$7,870	0.0	\$0	\$3,935	\$0	\$3,935
	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	County Administration	1000	General Fund - Unrestricted	\$10,246,855	0.0	\$3,983,405	\$0	\$0	\$6,263,450
	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	County Administration	2410	Healthcare Affordability and Sustainability Cash Fund	\$2,964,478	0.0	\$0	\$996,262	\$0	\$1,968,216
	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	County Administration	9900	Local Government Fund	\$1,666,667	0.0	\$0	\$1,666,667	\$0	\$0
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	(\$6,534,079)	0.0	(\$3,197,873)	\$0	\$0	(\$3,336,206)
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	2410	Healthcare Affordability and Sustainability Cash Fund	(\$6,977,200)	0.0	\$0	(\$697,720)	\$0	(\$6,279,480)
	03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,	Behavioral Health Capitation Payments	1000	General Fund - Unrestricted	(\$980,897)	0.0	(\$477,044)	\$0	\$0	(\$503,853)
	03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,	Behavioral Health Capitation Payments	2410	Healthcare Affordability and Sustainability Cash Fund	(\$1,274,125)	0.0	\$0	(\$127,413)	\$0	(\$1,146,712)
	05. Indigent Care Program, (A) Indigent Care Program,	Children's Basic Health Plan Medical and Dental Costs	1000	General Fund - Unrestricted	(\$409,753)	0.0	(\$143,413)	\$0	\$0	(\$266,340)
	05. Indigent Care Program, (A) Indigent Care Program,	Children's Basic Health Plan Medical and Dental Costs	2410	Healthcare Affordability and Sustainability Cash Fund	(\$277,219)	0.0	\$0	(\$97,026)	\$0	(\$180,193)
Subtotal -- 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	01. Executive Director's Office, (E) Utilization and Quality Review Contracts,	Professional Service Contracts	1000	General Fund - Unrestricted	\$540,000	0.0	\$270,000	\$0	\$0	\$270,000
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	(\$478,419)	0.0	(\$239,210)	\$0	\$0	(\$239,209)

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Comprehensive Services	1000	General Fund - Unrestricted	(\$11,738)	0.0	(\$5,869)	\$0	\$0	(\$5,869)
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Supported Living Services	1000	General Fund - Unrestricted	\$14,924	0.0	\$7,462	\$0	\$0	\$7,462
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Case Management for People with Disabilities	1000	General Fund - Unrestricted	\$839,791	0.0	\$419,896	\$0	\$0	\$419,895
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Children's Habilitation Residential Program	1000	General Fund - Unrestricted	\$256,567	0.0	\$128,284	\$0	\$0	\$128,283
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs	Family Support Services	1000	General Fund - Unrestricted	\$371,162	0.0	\$371,162	\$0	\$0	\$0
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs	State Supported Living Services	1000	General Fund - Unrestricted	\$636,731	0.0	\$636,731	\$0	\$0	\$0
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs	State Supported Living Services Case Management	1000	General Fund - Unrestricted	\$283,697	0.0	\$283,697	\$0	\$0	\$0
Subtotal -- R-09 Office of Community Living Program Enhancements					\$2,452,715	0.0	\$1,872,153	\$0	\$0	\$580,562
R-10 Provider Rate Adjustments	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	County Administration	1000	General Fund - Unrestricted	\$307,804	0.0	\$62,953	\$0	\$0	\$244,851
	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	County Administration	2410	Healthcare Affordability and Sustainability Cash Fund	\$51,082	0.0	\$0	\$25,541	\$0	\$25,541
	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	County Administration	9900	Local Government Fund	\$81,577	0.0	\$0	\$81,577	\$0	\$0
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	\$62,694,382	0.0	\$29,950,090	\$0	\$0	\$32,744,292
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$4,334	0.0	\$0	\$4,334	\$0	\$0
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	2410	Healthcare Affordability and Sustainability Cash Fund	\$18,541,596	0.0	\$0	\$5,695,101	\$0	\$12,846,495
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	28C0	Adult Dental Fund	\$116,527	0.0	\$0	\$116,527	\$0	\$0
	03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,	Behavioral Health Fee-for-Service Payments	1000	General Fund - Unrestricted	\$15,177	0.0	\$15,177	\$0	\$0	\$0
	03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,	Behavioral Health Fee-for-Service Payments	2410	Healthcare Affordability and Sustainability Cash Fund	\$53,141	0.0	\$0	\$4,457	\$0	\$48,684
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Comprehensive Services	1000	General Fund - Unrestricted	\$17,598,035	0.0	\$8,799,018	\$0	\$0	\$8,799,017
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Comprehensive Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$10,264	0.0	\$0	\$5,132	\$0	\$5,132

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Supported Living Services	1000	General Fund - Unrestricted	\$3,574,026	0.0	\$1,788,794	\$0	\$0	\$1,785,232
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Supported Living Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$57,401	0.0	\$0	\$26,921	\$0	\$30,480
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Case Management for People with Disabilities	1000	General Fund - Unrestricted	\$441,546	0.0	\$226,927	\$0	\$0	\$214,619
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Case Management for People with Disabilities	2410	Healthcare Affordability and Sustainability Cash Fund	\$13,985	0.0	\$0	\$6,559	\$0	\$7,426
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Children's Extensive Support Services	1000	General Fund - Unrestricted	\$720,610	0.0	\$360,305	\$0	\$0	\$360,305
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Children's Habilitation Residential Program	1000	General Fund - Unrestricted	\$57,953	0.0	\$28,977	\$0	\$0	\$28,976
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs	Family Support Services	1000	General Fund - Unrestricted	\$36,543	0.0	\$36,543	\$0	\$0	\$0
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs	Preventative Dental Hygiene	1000	General Fund - Unrestricted	\$332	0.0	\$332	\$0	\$0	\$0
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs	State Supported Living Services	1000	General Fund - Unrestricted	\$47,555	0.0	\$47,555	\$0	\$0	\$0
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs	State Supported Living Services Case Management	1000	General Fund - Unrestricted	\$10,958	0.0	\$10,958	\$0	\$0	\$0
Subtotal -- R-10 Provider Rate Adjustments					\$104,434,828	0.0	\$41,327,629	\$5,966,149	\$0	\$57,141,050
R-11 ACC/CHP+ Accountability	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$5,166	0.0	\$1,565	\$0	\$0	\$3,601
	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	11G0	Children's Basic Health Plan Trust	\$1,096	0.0	\$0	\$1,096	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	1000	General Fund - Unrestricted	\$22,700	0.0	\$6,773	\$0	\$0	\$15,927
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	11G0	Children's Basic Health Plan Trust	\$4,930	0.0	\$0	\$4,930	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Leased Space	1000	General Fund - Unrestricted	\$10,890	0.0	\$3,300	\$0	\$0	\$7,590
	01. Executive Director's Office, (A) General Administration,	Leased Space	11G0	Children's Basic Health Plan Trust	\$2,310	0.0	\$0	\$2,310	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Operating Expenses	1000	General Fund - Unrestricted	\$13,118	0.0	\$3,975	\$0	\$0	\$9,143
	01. Executive Director's Office, (A) General Administration,	Operating Expenses	11G0	Children's Basic Health Plan Trust	\$2,782	0.0	\$0	\$2,782	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	\$116,097	2.0	\$35,181	\$0	\$0	\$80,916

Request Name	Long BILL Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	01. Executive Director's Office, (A) General Administration,	Personal Services	11G0	Children's Basic Health Plan Trust	\$24,627	0.0	\$0	\$24,627	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Short-term Disability	1000	General Fund - Unrestricted	\$165	0.0	\$50	\$0	\$0	\$115
	01. Executive Director's Office, (A) General Administration,	Short-term Disability	11G0	Children's Basic Health Plan Trust	\$35	0.0	\$0	\$35	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$5,166	0.0	\$1,565	\$0	\$0	\$3,601
	01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	11G0	Children's Basic Health Plan Trust	\$1,096	0.0	\$0	\$1,096	\$0	\$0
	05. Indigent Care Program, (A) Indigent Care Program,	Children's Basic Health Plan Administration	1000	General Fund - Unrestricted	(\$817,907)	0.0	\$0	\$0	\$0	(\$817,907)
	05. Indigent Care Program, (A) Indigent Care Program,	Children's Basic Health Plan Administration	11G0	Children's Basic Health Plan Trust	(\$440,412)	0.0	\$0	(\$440,412)	\$0	\$0
	05. Indigent Care Program, (A) Indigent Care Program,	Children's Basic Health Plan Medical and Dental Costs	1000	General Fund - Unrestricted	(\$403,536)	0.0	(\$403,536)	\$0	\$0	\$0
	05. Indigent Care Program, (A) Indigent Care Program,	Children's Basic Health Plan Medical and Dental Costs	11G0	Children's Basic Health Plan Trust	\$403,536	0.0	\$0	\$403,536	\$0	\$0
Subtotal -- R-11 ACC/CHP+ Accountability					(\$1,048,141)	2.0	(\$351,127)	\$0	\$0	(\$697,014)
R-12 Convert Contractor Resources to FTE	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$70,636	0.0	\$21,989	\$0	\$16,453	\$32,194
	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	11G0	Children's Basic Health Plan Trust	\$249	0.0	\$0	\$249	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	2410	Healthcare Affordability and Sustainability Cash Fund	\$6,832	0.0	\$0	\$2,174	\$0	\$4,658
	01. Executive Director's Office, (A) General Administration,	General Professional Services and Special Projects	1000	General Fund - Unrestricted	(\$517,027)	0.0	(\$318,089)	\$0	(\$69,000)	(\$129,938)
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	1000	General Fund - Unrestricted	\$295,239	0.0	\$92,168	\$0	\$66,155	\$136,916
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	11G0	Children's Basic Health Plan Trust	\$1,112	0.0	\$0	\$1,112	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	2410	Healthcare Affordability and Sustainability Cash Fund	\$30,324	0.0	\$0	\$9,358	\$0	\$20,966
	01. Executive Director's Office, (A) General Administration,	Leased Space	1000	General Fund - Unrestricted	\$143,082	0.0	\$44,916	\$0	\$31,842	\$66,324
	01. Executive Director's Office, (A) General Administration,	Leased Space	11G0	Children's Basic Health Plan Trust	\$540	0.0	\$0	\$540	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Leased Space	2410	Healthcare Affordability and Sustainability Cash Fund	\$14,778	0.0	\$0	\$4,561	\$0	\$10,217
	01. Executive Director's Office, (A) General Administration,	Operating Expenses	1000	General Fund - Unrestricted	\$181,948	0.0	\$58,901	\$0	\$38,357	\$84,690
	01. Executive Director's Office, (A) General Administration,	Operating Expenses	11G0	Children's Basic Health Plan Trust	\$652	0.0	\$0	\$652	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) General Administration,		Operating Expenses	2410	Healthcare Affordability and Sustainability Cash Fund	\$17,800	0.0	\$0	\$5,492	\$0	\$12,308
01. Executive Director's Office, (A) General Administration,		Personal Services	1000	General Fund - Unrestricted	\$1,587,209	23.2	\$494,134	\$0	\$369,740	\$723,335
01. Executive Director's Office, (A) General Administration,		Personal Services	11G0	Children's Basic Health Plan Trust	\$5,582	0.0	\$0	\$5,582	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Personal Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$153,514	0.0	\$0	\$48,891	\$0	\$104,623
01. Executive Director's Office, (A) General Administration,		Short-term Disability	1000	General Fund - Unrestricted	\$2,260	0.0	\$700	\$0	\$526	\$1,034
01. Executive Director's Office, (A) General Administration,		Short-term Disability	11G0	Children's Basic Health Plan Trust	\$7	0.0	\$0	\$7	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Short-term Disability	2410	Healthcare Affordability and Sustainability Cash Fund	\$218	0.0	\$0	\$68	\$0	\$150
01. Executive Director's Office, (A) General Administration,		Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$70,636	0.0	\$21,989	\$0	\$16,453	\$32,194
01. Executive Director's Office, (A) General Administration,		Supplemental Amortization Equalization Disbursement	11G0	Children's Basic Health Plan Trust	\$249	0.0	\$0	\$249	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Supplemental Amortization Equalization Disbursement	2410	Healthcare Affordability and Sustainability Cash Fund	\$6,832	0.0	\$0	\$2,174	\$0	\$4,658
01. Executive Director's Office, (C) Information Technology Contracts and Projects,		Colorado Benefits Management Systems, Operating & Contracts	1000	General Fund - Unrestricted	(\$195,523)	0.0	(\$96,104)	\$0	\$0	(\$99,419)
01. Executive Director's Office, (C) Information Technology Contracts and Projects,		Colorado Benefits Management Systems, Operating & Contracts	11G0	Children's Basic Health Plan Trust	(\$3,120)	0.0	\$0	(\$3,120)	\$0	\$0
01. Executive Director's Office, (C) Information Technology Contracts and Projects,		Colorado Benefits Management Systems, Operating & Contracts	2410	Healthcare Affordability and Sustainability Cash Fund	(\$96,473)	0.0	\$0	(\$48,236)	\$0	(\$48,237)
01. Executive Director's Office, (C) Information Technology Contracts and Projects,		MMIS Maintenance and Projects	1000	General Fund - Unrestricted	(\$305,560)	0.0	(\$45,368)	\$0	\$0	(\$260,192)
01. Executive Director's Office, (C) Information Technology Contracts and Projects,		MMIS Maintenance and Projects	11G0	Children's Basic Health Plan Trust	(\$6,363)	0.0	\$0	(\$6,363)	\$0	\$0
01. Executive Director's Office, (C) Information Technology Contracts and Projects,		MMIS Maintenance and Projects	2410	Healthcare Affordability and Sustainability Cash Fund	(\$161,548)	0.0	\$0	(\$26,950)	\$0	(\$134,598)
01. Executive Director's Office, (E) Utilization and Quality Review Contracts,		Professional Service Contracts	1000	General Fund - Unrestricted	(\$535,000)	0.0	(\$133,750)	\$0	\$0	(\$401,250)
01. Executive Director's Office, (F) Provider Audits and Services,		Professional Audit Contracts	1000	General Fund - Unrestricted	(\$951,501)	0.0	(\$296,751)	\$0	\$0	(\$654,750)
01. Executive Director's Office, (F) Provider Audits and Services,		Professional Audit Contracts	18L0	Primary Care Fund	(\$57,162)	0.0	\$0	(\$57,162)	\$0	\$0
02. Medical Services Premiums, (A) Medical Services Premiums,		Medical Services Premiums	1000	General Fund - Unrestricted	(\$99,940)	0.0	\$0	\$0	(\$99,940)	\$0
Subtotal -- R-12 Convert Contractor Resources to FTE					(\$339,518)	23.2	(\$155,265)	(\$60,722)	\$370,586	(\$494,117)

Request Name	Long BILL Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
R-13 Compliance FTE	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$31,448	0.0	\$15,724	\$0	\$0	\$15,724	
	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	2840	Nursing Home Penalty Cash Fund	\$3,257	0.0	\$0	\$3,257	\$0	\$0	
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	1000	General Fund - Unrestricted	\$140,860	0.0	\$70,430	\$0	\$0	\$70,430	
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	2840	Nursing Home Penalty Cash Fund	\$14,086	0.0	\$0	\$14,086	\$0	\$0	
	01. Executive Director's Office, (A) General Administration,	Leased Space	1000	General Fund - Unrestricted	\$66,000	0.0	\$33,000	\$0	\$0	\$33,000	
	01. Executive Director's Office, (A) General Administration,	Leased Space	2840	Nursing Home Penalty Cash Fund	\$6,600	0.0	\$0	\$6,600	\$0	\$0	
	01. Executive Director's Office, (A) General Administration,	Operating Expenses	1000	General Fund - Unrestricted	\$79,500	0.0	\$39,750	\$0	\$0	\$39,750	
	01. Executive Director's Office, (A) General Administration,	Operating Expenses	2840	Nursing Home Penalty Cash Fund	\$7,950	0.0	\$0	\$7,950	\$0	\$0	
	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	\$706,636	10.8	\$353,318	\$0	\$0	\$353,318	
	01. Executive Director's Office, (A) General Administration,	Personal Services	2840	Nursing Home Penalty Cash Fund	\$73,180	0.0	\$0	\$73,180	\$0	\$0	
	01. Executive Director's Office, (A) General Administration,	Short-term Disability	1000	General Fund - Unrestricted	\$1,008	0.0	\$504	\$0	\$0	\$504	
	01. Executive Director's Office, (A) General Administration,	Short-term Disability	2840	Nursing Home Penalty Cash Fund	\$104	0.0	\$0	\$104	\$0	\$0	
	01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$31,448	0.0	\$15,724	\$0	\$0	\$15,724	
	01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	2840	Nursing Home Penalty Cash Fund	\$3,257	0.0	\$0	\$3,257	\$0	\$0	
	01. Executive Director's Office, (F) Provider Audits and Services,	Professional Audit Contracts	1000	General Fund - Unrestricted	\$162,400	0.0	\$81,200	\$0	\$0	\$81,200	
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	(\$6,006,000)	0.0	(\$3,003,000)	\$0	\$0	(\$3,003,000)	
	Subtotal -- 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	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$16,924	0.0	\$6,420	\$0	\$0	\$10,504
01. Executive Director's Office, (A) General Administration,		Amortization Equalization Disbursement	11G0	Children's Basic Health Plan Trust	\$556	0.0	\$0	\$556	\$0	\$0	
01. Executive Director's Office, (A) General Administration,		Amortization Equalization Disbursement	2410	Healthcare Affordability and Sustainability Cash Fund	\$23,913	0.0	\$0	\$3,620	\$0	\$20,293	
01. Executive Director's Office, (A) General Administration,		Health, Life, and Dental	1000	General Fund - Unrestricted	\$74,866	0.0	\$28,402	\$0	\$0	\$46,464	
01. Executive Director's Office, (A) General Administration,		Health, Life, and Dental	11G0	Children's Basic Health Plan Trust	\$2,461	0.0	\$0	\$2,461	\$0	\$0	
01. Executive Director's Office, (A) General Administration,		Health, Life, and Dental	2410	Healthcare Affordability and Sustainability Cash Fund	\$105,791	0.0	\$0	\$16,016	\$0	\$89,775	

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	01. Executive Director's Office, (A) General Administration,	Leased Space	1000	General Fund - Unrestricted	\$35,079	0.0	\$13,308	\$0	\$0	\$21,771
	01. Executive Director's Office, (A) General Administration,	Leased Space	11G0	Children's Basic Health Plan Trust	\$1,153	0.0	\$0	\$1,153	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Leased Space	2410	Healthcare Affordability and Sustainability Cash Fund	\$49,568	0.0	\$0	\$7,504	\$0	\$42,064
	01. Executive Director's Office, (A) General Administration,	Operating Expenses	1000	General Fund - Unrestricted	\$42,254	0.0	\$16,030	\$0	\$0	\$26,224
	01. Executive Director's Office, (A) General Administration,	Operating Expenses	11G0	Children's Basic Health Plan Trust	\$1,389	0.0	\$0	\$1,389	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Operating Expenses	2410	Healthcare Affordability and Sustainability Cash Fund	\$59,707	0.0	\$0	\$9,039	\$0	\$50,668
	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	\$380,266	12.5	\$144,260	\$0	\$0	\$236,006
	01. Executive Director's Office, (A) General Administration,	Personal Services	11G0	Children's Basic Health Plan Trust	\$12,501	0.0	\$0	\$12,501	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Personal Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$537,342	0.0	\$0	\$81,347	\$0	\$455,995
	01. Executive Director's Office, (A) General Administration,	Short-term Disability	1000	General Fund - Unrestricted	\$541	0.0	\$205	\$0	\$0	\$336
	01. Executive Director's Office, (A) General Administration,	Short-term Disability	11G0	Children's Basic Health Plan Trust	\$18	0.0	\$0	\$18	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Short-term Disability	2410	Healthcare Affordability and Sustainability Cash Fund	\$766	0.0	\$0	\$116	\$0	\$650
	01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$16,923	0.0	\$6,420	\$0	\$0	\$10,503
	01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	11G0	Children's Basic Health Plan Trust	\$556	0.0	\$0	\$556	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	2410	Healthcare Affordability and Sustainability Cash Fund	\$23,914	0.0	\$0	\$3,620	\$0	\$20,294
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	MMIS Maintenance and Projects	1000	General Fund - Unrestricted	(\$24,061,358)	0.0	(\$10,562,524)	\$0	\$0	(\$13,498,834)
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	MMIS Maintenance and Projects	11G0	Children's Basic Health Plan Trust	(\$120,808)	0.0	\$0	(\$120,808)	\$0	\$0
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	MMIS Maintenance and Projects	23G0	Department of Health Care Policy and Financing Cash Fund	\$228,057	0.0	\$0	\$228,057	\$0	\$0
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	MMIS Maintenance and Projects	2410	Healthcare Affordability and Sustainability Cash Fund	(\$33,511,521)	0.0	\$0	(\$3,000,197)	\$0	(\$30,511,324)
Subtotal -- R-14 MMIS Funding Adjustment and Contractor Conversion					(\$56,079,142)	12.5	(\$10,347,479)	(\$2,753,052)	\$0	(\$42,978,611)

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-15 Restore APCD Scholarship Funds	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	All Payer Claims Database	1000	General Fund - Unrestricted	\$200,000	0.0	\$200,000	\$0	\$0	\$0
Subtotal -- R-15 Restore APCD Scholarship Funds					\$200,000	0.0	\$200,000	\$0	\$0	\$0
R-16 Urban Indian Health Organization State-Only Payments	06. Other Medical Services, (A) Other Medical Services,	State Only Payments to Urban Indian Health Organizations	1000	General Fund - Unrestricted	\$48,025	0.0	\$48,025	\$0	\$0	\$0
Subtotal -- 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	06. Other Medical Services, (A) Other Medical Services,	SBIRT Training Grant Program	15RS	Marijuana Tax Cash Fund	(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
Subtotal -- R-17 SBIRT Training Grant Program Reduction					(\$250,000)	0.0	\$0	(\$250,000)	\$0	\$0
Budget Layout Totals										
Total For: 030 RY REQUESTS					\$150,084,057	66.0	\$343,440,853	\$56,166,154	(\$305,635)	(\$249,217,315)

Other

BA-06 PHE County Administration Resources	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	County Administration	1000	General Fund - Unrestricted	\$6,560,411	0.0	\$1,066,277	\$0	\$0	\$5,494,134
	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	County Administration	2410	Healthcare Affordability and Sustainability Cash Fund	\$2,432,902	0.0	\$0	\$706,434	\$0	\$1,726,468
	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	County Administration	9900	Local Government Fund	\$1,181,807	0.0	\$0	\$1,181,807	\$0	\$0
Subtotal -- BA-06 PHE County Administration Resources					\$10,175,120	0.0	\$1,066,277	\$1,888,241	\$0	\$7,220,602
BA-07 Increase Base Wage for Nursing Homes	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	\$4,779,253	0.0	\$2,389,627	\$0	\$0	\$2,389,626
Subtotal -- BA-07 Increase Base Wage for Nursing Homes					\$4,779,253	0.0	\$2,389,627	\$0	\$0	\$2,389,626
BA-08 Behavioral Health Administration	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$21,129	0.0	\$10,565	\$0	\$0	\$10,564
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	1000	General Fund - Unrestricted	\$48,276	0.0	\$24,138	\$0	\$0	\$24,138
	01. Executive Director's Office, (A) General Administration,	Leased Space	1000	General Fund - Unrestricted	\$33,000	0.0	\$16,500	\$0	\$0	\$16,500
	01. Executive Director's Office, (A) General Administration,	Operating Expenses	1000	General Fund - Unrestricted	\$39,750	0.0	\$19,875	\$0	\$0	\$19,875
	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	\$474,767	4.8	\$237,384	\$0	\$0	\$237,383
	01. Executive Director's Office, (A) General Administration,	Short-term Disability	1000	General Fund - Unrestricted	\$676	0.0	\$338	\$0	\$0	\$338
	01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$21,129	0.0	\$10,565	\$0	\$0	\$10,564
Subtotal -- BA-08 Behavioral Health Administration					\$638,727	4.8	\$319,365	\$0	\$0	\$319,362

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BA-09 eConsult Program Implementation	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$1,630	0.0	\$815	\$0	\$0	\$815
	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	2410	Healthcare Affordability and Sustainability Cash Fund	\$840	0.0	\$0	\$420	\$0	\$420
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	1000	General Fund - Unrestricted	\$6,628	0.0	\$3,314	\$0	\$0	\$3,314
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	2410	Healthcare Affordability and Sustainability Cash Fund	\$3,414	0.0	\$0	\$1,707	\$0	\$1,707
	01. Executive Director's Office, (A) General Administration,	Operating Expenses	1000	General Fund - Unrestricted	\$604	0.0	\$302	\$0	\$0	\$302
	01. Executive Director's Office, (A) General Administration,	Operating Expenses	2410	Healthcare Affordability and Sustainability Cash Fund	\$310	0.0	\$0	\$155	\$0	\$155
	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	\$36,652	0.0	\$18,326	\$0	\$0	\$18,326
	01. Executive Director's Office, (A) General Administration,	Personal Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$18,882	0.0	\$0	\$9,441	\$0	\$9,441
	01. Executive Director's Office, (A) General Administration,	Short-term Disability	1000	General Fund - Unrestricted	\$56	0.0	\$28	\$0	\$0	\$28
	01. Executive Director's Office, (A) General Administration,	Short-term Disability	2410	Healthcare Affordability and Sustainability Cash Fund	\$28	0.0	\$0	\$14	\$0	\$14
	01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$1,630	0.0	\$815	\$0	\$0	\$815
	01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	2410	Healthcare Affordability and Sustainability Cash Fund	\$842	0.0	\$0	\$421	\$0	\$421
	01. Executive Director's Office, (F) Provider Audits and Services,	Professional Audit Contracts	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
	01. Executive Director's Office, (F) Provider Audits and Services,	Professional Audit Contracts	2410	Healthcare Affordability and Sustainability Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	\$0	0.0	\$3,674	\$0	\$0	(\$3,674)
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	2410	Healthcare Affordability and Sustainability Cash Fund	\$0	0.0	\$0	\$73,537	\$0	(\$73,537)
Subtotal -- BA-09 eConsult Program Implementation					\$71,516	0.0	\$27,274	\$85,695	\$0	(\$41,453)
BA-10 HCBS ARPA Spending Authority	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$75,283	0.0	\$0	\$0	\$0	\$75,283
	01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	HCSI	Home- and Community-based Services Improvement Fund	\$75,282	0.0	\$0	\$75,282	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	General Professional Services and Special Projects	1000	General Fund - Unrestricted	\$21,753,659	0.0	\$0	\$0	\$0	\$21,753,659
	01. Executive Director's Office, (A) General Administration,	General Professional Services and Special Projects	HCSI	Home- and Community-based Services Improvement Fund	\$21,753,658	0.0	\$0	\$21,753,658	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	1000	General Fund - Unrestricted	\$231,595	0.0	\$0	\$0	\$0	\$231,595
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	HCSI	Home- and Community-based Services Improvement Fund	\$231,594	0.0	\$0	\$231,594	\$0	\$0

Request Name	Long BILL Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (A) General Administration,		Leased Space	1000	General Fund - Unrestricted	\$152,213	0.0	\$0	\$0	\$0	\$152,213
01. Executive Director's Office, (A) General Administration,		Leased Space	HCSI	Home- and Community-based Services Improvement Fund	\$152,212	0.0	\$0	\$152,212	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Operating Expenses	1000	General Fund - Unrestricted	\$21,911	0.0	\$0	\$0	\$0	\$21,911
01. Executive Director's Office, (A) General Administration,		Operating Expenses	HCSI	Home- and Community-based Services Improvement Fund	\$21,911	0.0	\$0	\$21,911	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Personal Services	1000	General Fund - Unrestricted	\$1,691,588	0.0	\$0	\$0	\$0	\$1,691,588
01. Executive Director's Office, (A) General Administration,		Personal Services	HCSI	Home- and Community-based Services Improvement Fund	\$1,691,589	46.1	\$0	\$1,691,589	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Short-term Disability	1000	General Fund - Unrestricted	\$2,407	0.0	\$0	\$0	\$0	\$2,407
01. Executive Director's Office, (A) General Administration,		Short-term Disability	HCSI	Home- and Community-based Services Improvement Fund	\$2,407	0.0	\$0	\$2,407	\$0	\$0
01. Executive Director's Office, (A) General Administration,		Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$75,283	0.0	\$0	\$0	\$0	\$75,283
01. Executive Director's Office, (A) General Administration,		Supplemental Amortization Equalization Disbursement	HCSI	Home- and Community-based Services Improvement Fund	\$75,282	0.0	\$0	\$75,282	\$0	\$0
01. Executive Director's Office, (C) Information Technology Contracts and Projects,		MMIS Maintenance and Projects	1000	General Fund - Unrestricted	\$7,085,302	0.0	\$0	\$0	\$0	\$7,085,302
01. Executive Director's Office, (C) Information Technology Contracts and Projects,		MMIS Maintenance and Projects	HCSI	Home- and Community-based Services Improvement Fund	\$7,085,302	0.0	\$0	\$7,085,302	\$0	\$0
02. Medical Services Premiums, (A) Medical Services Premiums,		Medical Services Premiums	1000	General Fund - Unrestricted	\$38,534,890	0.0	\$0	\$0	\$0	\$38,534,890
02. Medical Services Premiums, (A) Medical Services Premiums,		Medical Services Premiums	241C	CHASE Fund - ARPA Home- and Community-Based Services Account	\$2,982,238	0.0	\$0	\$1,491,119	\$0	\$1,491,119
02. Medical Services Premiums, (A) Medical Services Premiums,		Medical Services Premiums	HCSI	Home- and Community-based Services Improvement Fund	\$38,534,890	0.0	\$0	\$38,534,890	\$0	\$0
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs		Adult Comprehensive Services	1000	General Fund - Unrestricted	\$21,936,658	0.0	\$0	\$0	\$0	\$21,936,658
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs		Adult Comprehensive Services	HCSI	Home- and Community-based Services Improvement Fund	\$21,936,657	0.0	\$0	\$21,936,657	\$0	\$0
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs		Adult Supported Living Services	1000	General Fund - Unrestricted	\$3,345,102	0.0	\$0	\$0	\$0	\$3,345,102
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs		Adult Supported Living Services	HCSI	Home- and Community-based Services Improvement Fund	\$3,345,103	0.0	\$0	\$3,345,103	\$0	\$0
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs		Case Management for People with Disabilities	1000	General Fund - Unrestricted	\$713,946	0.0	\$0	\$0	\$0	\$713,946
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs		Case Management for People with Disabilities	HCSI	Home- and Community-based Services Improvement Fund	\$713,945	0.0	\$0	\$713,945	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Children's Extensive Support Services	1000	General Fund - Unrestricted	\$942,232	0.0	\$0	\$0	\$0	\$942,232
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Children's Extensive Support Services	HCSI	Home- and Community-based Services Improvement Fund	\$942,233	0.0	\$0	\$942,233	\$0	\$0
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Children's Habilitation Residential Program	1000	General Fund - Unrestricted	\$538	0.0	\$0	\$0	\$0	\$538
	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Children's Habilitation Residential Program	HCSI	Home- and Community-based Services Improvement Fund	\$537	0.0	\$0	\$537	\$0	\$0
	06. Other Medical Services, (A) Other Medical Services,	ARPA HCBS State-Only Funds	241C	CHASE Fund - ARPA Home- and Community-Based Services Account	\$19,075,299	0.0	\$0	\$19,075,299	\$0	\$0
	06. Other Medical Services, (A) Other Medical Services,	ARPA HCBS State-Only Funds	HCSI	Home- and Community-based Services Improvement Fund	\$36,264,259	4.0	\$0	\$36,264,259	\$0	\$0
Subtotal -- BA-10 HCBS ARPA Spending Authority					\$251,447,005	50.1	\$0	\$153,393,279	\$0	\$98,053,726
BA-12 Safety Net Provider Payments	05. Indigent Care Program, (A) Indigent Care Program,	Safety Net Provider Payments	1000	General Fund - Unrestricted	(\$34,573,801)	0.0	\$0	(\$20,272,246)	\$0	(\$14,301,555)
Subtotal -- BA-12 Safety Net Provider Payments					(\$34,573,801)	0.0	\$0	(\$20,272,246)	\$0	(\$14,301,555)
BA-13 Medicaid Funding for Connect for Health CO	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	Connect for Health Colorado Eligibility Determination	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$542,486	\$0	(\$542,486)
Subtotal -- BA-13 Medicaid Funding for Connect for Health CO					\$0	0.0	\$0	\$542,486	\$0	(\$542,486)
BA-14 Centralized Eligibility Vendor Rate Change	01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	Centralized Eligibility Vendor Contract Project	1000	General Fund - Unrestricted	\$1,028,677	0.0	\$0	\$514,338	\$0	\$514,339
	05. Indigent Care Program, (A) Indigent Care Program,	Children's Basic Health Plan Administration	1000	General Fund - Unrestricted	\$89,450	0.0	\$0	\$31,307	\$0	\$58,143
Subtotal -- BA-14 Centralized Eligibility Vendor Rate Change					\$1,118,127	0.0	\$0	\$545,645	\$0	\$572,482
BA-15 Move Rx Importation Funding from OIT to GPS	01. Executive Director's Office, (A) General Administration,	General Professional Services and Special Projects	1000	General Fund - Unrestricted	\$296,160	0.0	\$296,160	\$0	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Payments to OIT	1000	General Fund - Unrestricted	(\$296,160)	0.0	(\$296,160)	\$0	\$0	\$0
Subtotal -- BA-15 Move Rx Importation Funding from OIT to GPS					\$0	0.0	\$0	\$0	\$0	\$0
BA-16 HB 21-1166 Rollforward	01. Executive Director's Office, (A) General Administration,	General Professional Services and Special Projects	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal -- BA-16 HB 21-1166 Rollforward					\$0	0.0	\$0	\$0	\$0	\$0
BA-17 Remove CUSOM Clinical Revenue Funding	01. Executive Director's Office, (A) General Administration,	Operating Expenses	1000	General Fund - Unrestricted	(\$2,700)	0.0	\$0	(\$1,350)	\$0	(\$1,350)

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	01. Executive Director's Office, (A) General Administration,	Personal Services	1000	General Fund - Unrestricted	(\$150,364)	(2.0)	\$0	(\$75,182)	\$0	(\$75,182)
	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	(\$24,495,947)	0.0	\$0	(\$11,488,599)	\$0	(\$13,007,348)
Subtotal -- BA-17 Remove CUSOM Clinical Revenue Funding					(\$24,649,011)	(2.0)	\$0	(\$11,565,131)	\$0	(\$13,083,880)
NPBA-01 OIT_FY23 BA-02 CBMS Administration Allocation	01. Executive Director's Office, (A) General Administration,	Payments to OIT	1000	General Fund - Unrestricted	(\$244,371)	0.0	(\$115,314)	(\$318)	(\$5,381)	(\$123,358)
	01. Executive Director's Office, (A) General Administration,	Payments to OIT	15D0	Breast and Cervical Cancer Prevention and Treatment Program	(\$125)	0.0	\$0	(\$125)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Payments to OIT	16Y0	Service Fee Fund	(\$144)	0.0	\$0	(\$144)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Payments to OIT	18A0	Colorado Autism Treatment Fund	(\$133)	0.0	\$0	(\$133)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Payments to OIT	18L0	Primary Care Fund	(\$511)	0.0	\$0	(\$511)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Payments to OIT	22X0	Medicaid Nursing Facility Cash Fund	(\$1,100)	0.0	\$0	(\$1,100)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Payments to OIT	2410	Healthcare Affordability and Sustainability Cash Fund	(\$38,101)	0.0	\$0	(\$15,473)	\$0	(\$22,628)
	01. Executive Director's Office, (A) General Administration,	Payments to OIT	28C0	Adult Dental Fund	(\$693)	0.0	\$0	(\$693)	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Payments to OIT	HCSI	Home- and Community-based Services Improvement Fund	(\$798)	0.0	\$0	(\$798)	\$0	\$0
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	Colorado Benefits Management Systems, Operating & Contracts	1000	General Fund - Unrestricted	\$2,478,856	0.0	\$854,259	\$0	\$0	\$1,624,597
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	Colorado Benefits Management Systems, Operating & Contracts	11G0	Children's Basic Health Plan Trust	\$35,751	0.0	\$0	\$35,751	\$0	\$0
	01. Executive Director's Office, (C) Information Technology Contracts and Projects,	Colorado Benefits Management Systems, Operating & Contracts	2410	Healthcare Affordability and Sustainability Cash Fund	\$1,248,647	0.0	\$0	\$400,787	\$0	\$847,860
Subtotal -- NPBA-01 OIT_FY23 BA-02 CBMS Administration Allocation					\$3,477,278	0.0	\$738,945	\$417,243	(\$5,381)	\$2,326,471
NPBA-02 Transfer Prgrms to the Dept of Early Childhood	01. Executive Director's Office, (B) Transfers to/from Other Departments,	Transfer to the Department of Early Childhood for Early Inte	1000	General Fund - Unrestricted	\$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,	Div of Comm. and Family Support, Early Intervention Services	1000	General Fund - Unrestricted	(\$8,047,702)	0.0	(\$4,023,851)	\$0	\$0	(\$4,023,851)
Subtotal -- NPBA-02 Transfer Prgrms to the Dept of Early Childhood					\$0	0.0	\$0	\$0	\$0	\$0

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NPBA-03 COWINS Partnership Agreement	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	1000	General Fund - Unrestricted	(\$4,509)	0.0	\$2,566	\$259	(\$2,345)	(\$4,989)
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$102	0.0	\$0	\$102	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	16Y0	Service Fee Fund	\$117	0.0	\$0	\$117	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	18A0	Colorado Autism Treatment Fund	\$108	0.0	\$0	\$108	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	18L0	Primary Care Fund	\$416	0.0	\$0	\$416	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	22X0	Medicaid Nursing Facility Cash Fund	\$896	0.0	\$0	\$896	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	2410	Healthcare Affordability and Sustainability Cash Fund	\$11,263	0.0	\$0	\$12,175	\$0	(\$912)
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	28C0	Adult Dental Fund	\$565	0.0	\$0	\$565	\$0	\$0
	01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	HCSI	Home- and Community-based Services Improvement Fund	\$650	0.0	\$0	\$650	\$0	\$0
	07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding		1000	General Fund - Unrestricted	\$503,278	0.0	\$251,639	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Institutes		1000	General Fund - Unrestricted	\$4,762	0.0	\$2,381	\$0	\$0	\$2,381
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers		1000	General Fund - Unrestricted	\$47,331	0.0	\$23,665	\$0	\$0	\$23,666
Subtotal -- NPBA-03 COWINS Partnership Agreement					\$564,979	0.0	\$280,251	\$15,288	(\$2,345)	\$271,785
NPBA-04 Savings from Nursing Facility Transitions	02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	1000	General Fund - Unrestricted	(\$3,396,132)	0.0	(\$1,698,066)	\$0	\$0	(\$1,698,066)
					(\$3,396,132)	0.0	(\$1,698,066)	\$0	\$0	(\$1,698,066)
Subtotal -- NPBA-04 Savings from Nursing Facility Transitions					(\$3,396,132)	0.0	(\$1,698,066)	\$0	\$0	(\$1,698,066)
Budget Layout Totals										
Total For: 070 RY BUDGET AMENDS					\$209,653,061	52.9	\$3,123,673	\$125,050,500	(\$7,726)	\$81,486,614
Cabinet Totals										
Total For: Health Care Policy and Financing (Base & Decision Items Only)					\$13,755,752,301	725.8	\$3,998,654,564	\$1,760,685,164	\$92,576,709	\$7,903,835,864

Fund Type Analysis by Line Item

Schedule 4D

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is rounded to the nearest dollar

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

Personal Services	\$56,858,576	679.3	\$20,719,614	\$6,347,055	\$2,284,747	\$27,507,160
Health, Life, and Dental	\$9,574,417	0.0	\$3,659,819	\$876,518	\$243,378	\$4,794,702
Short-term Disability	\$97,191	0.0	\$36,677	\$8,533	\$2,232	\$49,749
Amortization Equalization Disbursement	\$3,038,316	0.0	\$1,146,264	\$267,758	\$69,769	\$1,554,525
Supplemental Amortization Equalization Disbursement	\$3,038,318	0.0	\$1,146,264	\$267,759	\$69,769	\$1,554,526
PERA Direct Distribution	\$1,117,582	0.0	\$451,764	\$72,811	\$21,079	\$571,928
Salary Survey	\$1,739,584	0.0	\$701,453	\$117,370	\$32,730	\$888,031
Paid Family Medical Leave Initiative	\$119,081	0.0	\$48,017	\$8,034	\$2,240	\$60,790
Paid Family Medical Leave Funding	\$5,978	0.0	\$2,411	\$403	\$112	\$3,052
Worker's Compensation	\$138,687	0.0	\$53,874	\$12,823	\$5,644	\$66,346
Operating Expenses	\$3,078,533	0.0	\$1,232,220	\$272,549	\$59,604	\$1,514,160
Legal Services	\$961,138	0.0	\$373,797	\$95,239	\$21,337	\$470,765
Administrative Law Judge Services	\$856,571	0.0	\$333,532	\$79,076	\$34,800	\$409,163
Payment to Risk Management and Property Funds	\$387,377	0.0	\$151,486	\$35,654	\$15,603	\$184,634
Leased Space	\$3,720,156	0.0	\$1,384,818	\$419,004	\$31,842	\$1,884,492
Capitol Complex Leased Space	\$624,977	0.0	\$243,123	\$57,730	\$25,407	\$298,717
Payments to OIT	\$8,257,832	0.0	\$3,214,408	\$864,015	\$2,621	\$4,176,788
CORE Operations	\$166,418	0.0	\$65,127	\$15,313	\$6,740	\$79,238
General Professional Services and Special Projects	\$75,412,142	0.0	\$12,468,413	\$24,971,882	\$81,000	\$37,890,847
Section Total:	\$169,192,874	679.3	\$47,433,081	\$34,789,526	\$3,010,654	\$83,959,613

General Fund	Cash Funds	Reappr Funds	Federal Funds
General Fund subject to the Limit	Cash Funds	Reappropriated Funds	Federal Funds
\$20,719,614	\$6,347,055	\$2,284,747	\$27,507,160
\$3,659,819	\$876,518	\$243,378	\$4,794,702
\$36,677	\$8,533	\$2,232	\$49,749
\$1,146,264	\$267,758	\$69,769	\$1,554,525
\$1,146,264	\$267,759	\$69,769	\$1,554,526
\$451,764	\$72,811	\$21,079	\$571,928
\$701,453	\$117,370	\$32,730	\$888,031
\$48,017	\$8,034	\$2,240	\$60,790
\$2,411	\$403	\$112	\$3,052
\$53,874	\$12,823	\$5,644	\$66,346
\$1,232,220	\$272,549	\$59,604	\$1,514,160
\$373,797	\$95,239	\$21,337	\$470,765
\$333,532	\$79,076	\$34,800	\$409,163
\$151,486	\$35,654	\$15,603	\$184,634
\$1,384,818	\$419,004	\$31,842	\$1,884,492
\$243,123	\$57,730	\$25,407	\$298,717
\$3,214,408	\$864,015	\$2,621	\$4,176,788
\$65,127	\$15,313	\$6,740	\$79,238
\$12,468,413	\$24,971,882	\$81,000	\$37,890,847

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

Facility Survey and Certification, Transfer to CDPHE	\$8,651,460	0.0	\$3,218,674	\$0	\$0	\$5,432,786
Nurse Home Visitor Program, Transfer from CDHS	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
Prenatal Statistical Information, Transfer to CDPHE	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
Nurse Aide Certification, Transfer to DORA	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
Reviews, Transfer to DORA	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
Transfer to DORA for Regulation of Medicaid Trans. Providers	\$0	0.0	\$0	\$0	\$0	\$0
Public School Health Services Admin., Transfer to DOE	\$191,731	0.0	\$95,865	\$0	\$0	\$95,866
Home Modifications Benefit Administration, Transfer to DOLA	\$296,989	0.0	\$148,495	\$0	\$0	\$148,494
Transfer to the Department of Early Childhood for Early Inte	\$8,047,702	0.0	\$4,023,851	\$0	\$0	\$4,023,851
Transfer to DOLA for Host Home Reg	\$133,445	0.0	\$66,722	\$0	\$0	\$66,723
Section Total:	\$20,665,005	0.0	\$7,705,795	\$0	\$1,519,652	\$11,439,558

General Fund	Reappr Funds	Federal Funds
General Fund subject to the Limit	Reappropriated Funds	Federal Funds
\$3,218,674	\$0	\$5,432,786
\$0	\$1,505,000	\$1,505,000
\$2,944	\$0	\$2,943
\$147,369	\$14,652	\$162,020
\$1,875	\$0	\$1,875
\$0	\$0	\$0
\$95,865	\$0	\$95,866
\$148,495	\$0	\$148,494
\$4,023,851	\$0	\$4,023,851
\$66,722	\$0	\$66,723

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

General Fund	Cash Funds	Reappr Funds	Federal Funds
General Fund subject to the Limit	Cash Funds	Reappropriated Funds	Federal Funds

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
MMIS Maintenance and Projects	\$52,596,299	0.0	\$3,518,793	\$10,940,076	\$12,204	\$38,125,226
Colorado Benefits Management Systems, Operating & Contracts	\$49,868,697	0.0	\$9,796,227	\$5,980,906	\$1,654	\$34,089,910
CBMS, Health Care and Economic Security Staff Dev. Center	\$2,005,074	0.0	\$634,715	\$354,194	\$73	\$1,016,092
Office of eHealth Innovations Operations	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
All Payer Claims Database	\$3,995,498	0.0	\$3,162,231	\$0	\$0	\$833,267
Section Total:	\$114,931,413	3.0	\$20,484,333	\$17,275,176	\$13,931	\$77,157,973

\$3,518,793	\$10,940,076	\$12,204	\$38,125,226
\$9,796,227	\$5,980,906	\$1,654	\$34,089,910
\$634,715	\$354,194	\$73	\$1,016,092
\$3,372,367	\$0	\$0	\$3,093,478
\$3,162,231	\$0	\$0	\$833,267

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

Medical Identification Cards	\$35,115	0.0	\$24,812	\$171	\$0	\$10,132
Contracts for Special Eligibility Determinations	\$12,039,555	0.0	\$1,129,071	\$4,343,468	\$0	\$6,567,016
County Administration	\$117,268,705	0.0	\$18,728,152	\$26,486,557	\$0	\$72,053,996
Medical Assistance Sites	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
Administrative Case Management	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
Customer Outreach	\$3,486,071	0.0	\$1,406,415	\$336,621	\$0	\$1,743,035
Centralized Eligibility Vendor Contract Project	\$6,122,400	0.0	\$0	\$2,279,719	\$0	\$3,842,681
Connect for Health Colorado Eligibility Determination	\$10,135,914	0.0	\$0	\$4,530,754	\$0	\$5,605,160
Eligibility Overflow Processing Center	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508
Consolidated Mail Contract Project	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
Work Number Verification	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,286
Section Total:	\$159,998,071	0.0	\$24,084,265	\$39,361,055	\$111,942	\$96,440,809

General Fund	Cash Funds	Reappr Funds	Federal Funds
General Fund subject to the Limit	Cash Funds	Reappropriated Funds	Federal Funds
\$24,812	\$171	\$0	\$10,132
\$1,129,071	\$4,343,468	\$0	\$6,567,016
\$18,728,152	\$26,486,557	\$0	\$72,053,996
\$0	\$402,984	\$0	\$1,128,984
\$434,872	\$0	\$0	\$434,872
\$1,406,415	\$336,621	\$0	\$1,743,035
\$0	\$2,279,719	\$0	\$3,842,681
\$0	\$4,530,754	\$0	\$5,605,160
\$285,320	\$190,849	\$0	\$1,428,508
\$985,808	\$244,919	\$111,942	\$1,956,139
\$1,089,815	\$545,013	\$0	\$1,670,286

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

Professional Service Contracts	\$26,961,574	0.0	\$7,236,040	\$2,032,069	\$0	\$17,693,465
Section Total:	\$26,961,574	0.0	\$7,236,040	\$2,032,069	\$0	\$17,693,465

General Fund	Cash Funds	Federal Funds
General Fund subject to the Limit	Cash Funds	Federal Funds
\$7,236,040	\$2,032,069	\$17,693,465

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

Professional Audit Contracts	\$4,655,865	0.0	\$1,816,102	\$582,801	\$0	\$2,256,962
Section Total:	\$4,655,865	0.0	\$1,816,102	\$582,801	\$0	\$2,256,962

General Fund	Cash Funds	Federal Funds
General Fund subject to the Limit	Cash Funds	Federal Funds
\$1,816,102	\$582,801	\$2,256,962

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

Estate Recovery	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
Third-Party Liability Cost Avoidance Contract	\$17,248,905	0.0	\$5,692,139	\$2,932,314	\$0	\$8,624,452
Section Total:	\$17,948,905	0.0	\$5,692,139	\$3,282,314	\$0	\$8,974,452

General Fund	Cash Funds	Federal Funds
General Fund subject to the Limit	Cash Funds	Federal Funds
\$0	\$350,000	\$350,000
\$5,692,139	\$2,932,314	\$8,624,452

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

Cash Funds	Reappr Funds	Federal Funds
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment	\$790,162	0.0	\$0	\$274,461	\$121,263	\$394,438
Section Total:	\$790,162	0.0	\$0	\$274,461	\$121,263	\$394,438

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

Medical Services Premiums	\$10,107,952,379	0.0	\$2,831,969,669	\$1,214,041,986	\$87,549,267	\$5,974,391,457
Section Total:	\$10,107,952,379	0.0	\$2,831,969,669	\$1,214,041,986	\$87,549,267	\$5,974,391,457

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

Behavioral Health Capitation Payments	\$1,042,724,096	0.0	\$256,073,133	\$77,506,128	\$0	\$709,144,835
Behavioral Health Fee-for-Service Payments	\$15,409,065	0.0	\$3,423,197	\$1,005,331	\$0	\$10,980,537
Section Total:	\$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, (2) Medicaid Programs

Adult Comprehensive Services	\$705,889,097	0.0	\$329,890,806	\$23,053,742	\$0	\$352,944,549
Adult Supported Living Services	\$87,130,257	0.0	\$34,360,140	\$9,204,991	\$0	\$43,565,126
Children's Extensive Support Services	\$41,311,840	0.0	\$19,713,688	\$942,233	\$0	\$20,655,919
Children's Habilitation Residential Program	\$12,478,908	0.0	\$6,238,917	\$537	\$0	\$6,239,454
Case Management for People with Disabilities	\$101,421,557	0.0	\$49,814,366	\$2,141,533	\$0	\$49,465,658
Section Total:	\$948,231,659	0.0	\$440,017,917	\$35,343,036	\$0	\$472,870,706

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

Family Support Services	\$7,716,215	0.0	\$7,716,215	\$0	\$0	\$0
State Supported Living Services	\$10,195,314	0.0	\$10,195,314	\$0	\$0	\$0
State Supported Living Services Case Management	\$2,486,235	0.0	\$2,486,235	\$0	\$0	\$0
Preventative Dental Hygiene	\$66,792	0.0	\$66,792	\$0	\$0	\$0
Supported Employment Provider and Certification Reimbursen	\$303,158	0.0	\$303,158	\$0	\$0	\$0
Supported Employment Pilot Program	\$0	0.0	\$0	\$0	\$0	\$0
Section Total:	\$20,767,714	0.0	\$20,767,714	\$0	\$0	\$0

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

Personal Services	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133
Operating Expenses	\$281,510	0.0	\$164,636	\$0	\$0	\$116,874

Cash Funds	Reappropriated Funds	Federal Funds
\$274,461	\$121,263	\$394,438

General Fund	Cash Funds	Reappr Funds	Federal Funds
General Fund Exempt In Limit \$865,284,199	Cash Funds \$1,214,041,986	Reappropriated Funds \$87,549,267	Federal Funds \$5,974,391,457
General Fund subject to the Limit \$1,966,685,470			

General Fund	Cash Funds	Federal Funds
General Fund subject to the Limit \$256,073,133	Cash Funds \$77,506,128	Federal Funds \$709,144,835
\$3,423,197	\$1,005,331	\$10,980,537

General Fund	Cash Funds	Federal Funds
General Fund subject to the Limit \$329,890,806	Cash Funds \$23,053,742	Federal Funds \$352,944,549
\$34,360,140	\$9,204,991	\$43,565,126
\$19,713,688	\$942,233	\$20,655,919
\$6,238,917	\$537	\$6,239,454
\$49,814,366	\$2,141,533	\$49,465,658

General Fund
General Fund subject to the Limit \$7,716,215
\$10,195,314
\$2,486,235
\$66,792
\$303,158
\$0

General Fund	Cash Funds	Federal Funds
General Fund subject to the Limit \$1,858,480	Cash Funds \$0	Federal Funds \$1,611,133
\$164,636	\$0	\$116,874

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Community and Contract Management System	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
Support Level Administration	\$59,317	0.0	\$29,403	\$255	\$0	\$29,659
Section Total:	\$3,947,920	39.5	\$2,141,881	\$255	\$0	\$1,805,784

\$89,362	\$0	\$48,118
\$29,403	\$255	\$29,659

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

Safety Net Provider Payments	\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154
Pediatric Specialty Hospital	\$10,764,010	0.0	\$5,382,005	\$0	\$0	\$5,382,005
Appropriation from Tobacco Tax Fund to the General Fund	\$399,325	0.0	\$0	\$399,325	\$0	\$0
Primary Care Fund Program	\$50,703,870	0.0	\$0	\$25,373,115	\$0	\$25,330,755
Children's Basic Health Plan Administration	\$3,864,405	0.0	\$0	\$1,352,541	\$0	\$2,511,864
Children's Basic Health Plan Medical and Dental Costs	\$211,583,011	0.0	\$32,527,424	\$42,352,808	\$0	\$136,702,779
Section Total:	\$503,924,929	0.0	\$37,909,429	\$182,782,943	\$0	\$283,232,557

General Fund	General Fund subject to the Limit	Cash Funds	Federal Funds
\$0	\$0	\$113,305,154	\$113,305,154
\$0	\$5,382,005	\$0	\$5,382,005
\$0	\$0	\$399,325	\$0
\$0	\$0	\$25,373,115	\$25,330,755
\$0	\$0	\$1,352,541	\$2,511,864
\$399,325	\$32,128,099	\$42,352,808	\$136,702,779

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

Old Age Pension State Medical	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
Senior Dental	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
Commission on Family Medicine Residency Training Programs	\$9,400,725	0.0	\$4,450,363	\$0	\$250,000	\$4,700,362
Medicare Modernization Act State Contribution Payment	\$221,261,883	0.0	\$221,261,883	\$0	\$0	\$0
Public School Health Services Contract Administration	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
Public School Health Services	\$172,092,626	0.0	\$0	\$84,651,774	\$0	\$87,440,852
SBIRT Training Grant Program	\$500,000	0.0	\$0	\$500,000	\$0	\$0
Reproductive Health Care Program	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0
State Only Payments to Urban Indian Health Organizations	\$48,025	0.0	\$48,025	\$0	\$0	\$0
ARPA HCBS State-Only Funds	\$55,339,558	4.0	\$0	\$55,339,558	\$0	\$0
Section Total:	\$478,247,665	4.0	\$234,337,271	\$150,519,180	\$250,000	\$93,141,214

General Fund	Cash Funds	Reappr Funds	Federal Funds
\$0	\$10,000,000	\$0	\$0
\$3,962,510	\$27,848	\$0	\$0
\$4,450,363	\$0	\$250,000	\$4,700,362
\$221,261,883	\$0	\$0	\$0
\$1,000,000	\$0	\$0	\$1,000,000
\$0	\$84,651,774	\$0	\$87,440,852
\$0	\$500,000	\$0	\$0
\$3,614,490	\$0	\$0	\$0
\$48,025	\$0	\$0	\$0
\$0	\$55,339,558	\$0	\$0

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

Executive Director's Office - Medicaid Funding	\$16,615,146	0.0	\$8,307,573	\$0	\$0	\$8,307,573
Section Total:	\$16,615,146	0.0	\$8,307,573	\$0	\$0	\$8,307,573

General Fund	Federal Funds
\$8,307,573	\$8,307,573

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

Other Office Of Information Technology Services Line Items	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
Section Total:	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191

General Fund	Federal Funds
\$340,191	\$340,191

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

General Fund	Federal Funds
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administration	\$65,019	0.0	\$32,509	\$0	\$0	\$32,510
Child Welfare Services	\$13,499,891	0.0	\$6,749,945	\$0	\$0	\$6,749,946
Section Total:	\$13,564,910	0.0	\$6,782,454	\$0	\$0	\$6,782,456

General Fund subject to the Limit
\$32,509
\$6,749,945

Federal Funds
\$32,510
\$6,749,946

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

Div of Comm. and Family Support, Early Intervention Services	\$0	0.0	\$0	\$0	\$0	\$0
Section Total:	\$0	0.0	\$0	\$0	\$0	\$0

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

Systematic Alien Verification For Eligibility	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
Section Total:	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154

General Fund
General Fund subject to the Limit
\$14,153

Federal Funds
Federal Funds
\$14,154

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

Community Behavioral Health Administration	\$530,178	0.0	\$265,089	\$0	\$0	\$265,089
Mental Health Treatment Services for Youth (H.B. 99-1116)	\$129,763	0.0	\$64,881	\$0	\$0	\$64,882
High Risk Pregnant Women Program	\$1,884,432	0.0	\$942,216	\$0	\$0	\$942,216
Mental Health Institutes	\$8,223,834	0.0	\$4,111,917	\$0	\$0	\$4,111,917
Section Total:	\$10,768,207	0.0	\$5,384,103	\$0	\$0	\$5,384,104

General Fund
General Fund subject to the Limit
\$265,089
\$64,881
\$942,216
\$4,111,917

Federal Funds
Federal Funds
\$265,089
\$64,882
\$942,216
\$4,111,917

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

Regional Centers	\$55,681,058	0.0	\$25,951,624	\$1,888,903	\$0	\$27,840,531
Regional Center Depreciation and Annual Adjustments	\$691,725	0.0	\$345,864	\$0	\$0	\$345,861
Section Total:	\$56,372,783	0.0	\$26,297,488	\$1,888,903	\$0	\$28,186,392

General Fund
General Fund subject to the Limit
\$25,951,624
\$345,864

Cash Funds
Cash Funds
\$1,888,903
\$0

Federal Funds
Federal Funds
\$27,840,531
\$345,861

07. Department of Human Services Medicaid-Funded Programs, (H) Adult Assistance and Services for Elderly - Medicaid,

Adult Asst. Medicaid Programs - Community Svcs for Elderly	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
Section Total:	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900

General Fund
General Fund subject to the Limit
\$500,900

Federal Funds
Federal Funds
\$500,900

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

Division Of Youth Corrections - Medicaid Funding	\$1,170,141	0.0	\$585,071	\$0	\$0	\$585,070
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General Fund
General Fund subject to the Limit
\$585,071

Federal Funds
Federal Funds
\$585,070

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Section Total:	\$1,170,141	0.0	\$585,071	\$0	\$0	\$585,070

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

Fed Medicaid Indirect Cost Reimbursement For CDHS Programs	\$500,000	0.0	\$0	\$0	\$0	\$500,000
DHS Services Indirect Cost Assessment	\$18,701,329	0.0	\$9,350,665	\$0	\$0	\$9,350,664
Section Total:	\$19,201,329	0.0	\$9,350,665	\$0	\$0	\$9,850,664

Cabinet Totals

	\$13,755,752,301	725.8	\$3,998,654,564	\$1,760,685,164	\$92,576,709	\$7,903,835,864
Total FY 2022-23 - Health Care Policy and Financing	\$13,755,752,301	725.8	\$3,998,654,564	\$1,760,685,164	\$92,576,709	\$7,903,835,864

General Fund	
General Fund	General Fund subject to the Limit
\$0	\$0
\$57,756	\$9,292,909

Federal Funds
Federal Funds
\$500,000
\$9,350,664

Agency Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
State Only Payments to Urban Indian Health Organizations	\$48,025	0.0	\$48,025	\$0	\$0	\$0
ARPA HCBS State-Only Funds	\$65,339,558	4.0	\$0	\$65,339,558	\$0	\$0
Section Total:	\$478,247,465	4.0	\$234,337,271	\$159,619,180	\$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	\$16,816,146	0.0	\$6,307,873	\$0	\$0	\$6,307,873
Section Total:	\$16,816,146	0.0	\$6,307,873	\$0	\$0	\$6,307,873

General Fund
General Fund - Unrestricted
\$6,307,873

Federal Funds
General Fund - Unrestricted
\$6,307,873

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

Other Office Of Information Technology Services Line Items	\$893,382	0.0	\$340,181	\$0	\$0	\$340,181
Section Total:	\$893,382	0.0	\$340,181	\$0	\$0	\$340,181

General Fund
General Fund - Unrestricted
\$340,181

Federal Funds
General Fund - Unrestricted
\$340,181

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

Administration	\$65,019	0.0	\$32,509	\$0	\$0	\$32,510
Child Welfare Services	\$13,499,891	0.0	\$6,749,945	\$0	\$0	\$6,749,946
Section Total:	\$13,564,910	0.0	\$6,782,454	\$0	\$0	\$6,782,456

General Fund
General Fund - Unrestricted
\$32,509

Federal Funds
General Fund - Unrestricted
\$32,510

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

Div of Comm. and Family Support, Early Intervention Services	\$0	0.0	\$0	\$0	\$0	\$0
Section Total:	\$0	0.0	\$0	\$0	\$0	\$0

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

Systematic Alien Verification For Eligibility	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
Section Total:	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154

General Fund
General Fund - Unrestricted
\$14,153

Federal Funds
General Fund - Unrestricted
\$14,154

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

Community Behavioral Health Administration	\$202,178	0.0	\$205,089	\$0	\$0	\$205,089
Mental Health Treatment Services for Youth (H.S. 99-1116)	\$129,763	0.0	\$64,881	\$0	\$0	\$64,882
High Risk Pregnant Women Program	\$1,884,432	0.0	\$942,216	\$0	\$0	\$942,216
Mental Health Institutes	\$9,223,834	0.0	\$4,111,917	\$0	\$0	\$4,111,917
Section Total:	\$19,768,207	0.0	\$5,384,183	\$0	\$0	\$5,384,184

General Fund
General Fund - Unrestricted
\$205,089

Federal Funds
General Fund - Unrestricted
\$64,882
\$942,216
\$4,111,917

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

Regional Centers	\$55,881,058	0.0	\$25,951,624	\$1,888,903	\$0	\$27,840,531
Regional Center Depreciation and Annual Adjustments	\$891,725	0.0	\$345,884	\$0	\$0	\$345,881
Section Total:	\$56,772,783	0.0	\$26,297,488	\$1,888,903	\$0	\$28,186,392

General Fund
General Fund - Unrestricted
\$25,951,624
\$345,884

Cash Funds
Service Fee Fund
\$1,888,903
\$0

Federal Funds
General Fund - Unrestricted
\$27,840,531
\$345,881

07. Department of Human Services Medicaid-Funded Programs, (H) Adult Assistance and Services for Elderly - Medicaid.

Adult Assst. Medicaid Programs - Community Service for Elderly	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
Section Total:	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900

General Fund
General Fund - Unrestricted
\$500,900

Federal Funds
General Fund - Unrestricted
\$500,900

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

Division Of Youth Corrections - Medicaid Funding	\$1,178,141	0.0	\$585,071	\$0	\$0	\$585,070
Section Total:	\$1,178,141	0.0	\$585,071	\$0	\$0	\$585,070

General Fund
General Fund - Unrestricted
\$585,071

Federal Funds
General Fund - Unrestricted
\$585,070

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

Fed Medicaid Indirect Cost Reimbursement For CDHS Programs	\$500,000	0.0	\$0	\$0	\$0	\$500,000
CDHS Services Indirect Cost Assessment	\$18,291,329	0.0	\$9,350,665	\$0	\$0	\$9,350,664
Section Total:	\$19,291,329	0.0	\$9,350,665	\$0	\$0	\$9,850,664

General Fund
General Fund - Unrestricted
\$9,350,665

Federal Funds
General Fund - Unrestricted
\$500,000
\$9,350,664

Cabinet Totals	\$13,755,752,301	725.8	\$3,998,454,564	\$1,780,685,164	\$92,576,709	\$7,903,835,864
Total FY 2022-23 - Health Care Policy and Financing	\$13,755,752,301	725.8	\$3,998,454,564	\$1,780,685,164	\$92,576,709	\$7,903,835,864

Fund Analysis by Program

Schedule 4D

Long Bill Section	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	
						Federal Funds	Federal Funds
01. Executive Director's Office, (A) General Administration,	Personal Services	\$6,856,576	679.3	\$20,719,614	\$6,347,055	\$2,284,747	\$27,507,160
01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	\$9,574,417	0.0	\$3,659,819	\$876,518	\$243,378	\$4,794,702
01. Executive Director's Office, (A) General Administration,	Short-term Disability	\$97,191	0.0	\$36,677	\$8,533	\$2,232	\$49,479
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$3,038,316	0.0	\$1,146,264	\$267,758	\$69,769	\$1,554,525
01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	\$3,038,318	0.0	\$1,146,264	\$267,759	\$69,769	\$1,554,526
01. Executive Director's Office, (A) General Administration,	PERA Direct Distribution	\$1,117,562	0.0	\$451,764	\$72,811	\$21,079	\$571,928
01. Executive Director's Office, (A) General Administration,	Salary Survey	\$1,739,584	0.0	\$701,453	\$117,370	\$32,730	\$888,031
01. Executive Director's Office, (A) General Administration,	Paid Family Medical Leave Initiative	\$119,081	0.0	\$48,017	\$8,034	\$2,240	\$60,790
01. Executive Director's Office, (A) General Administration,	Paid Family Medical Leave Funding	\$5,978	0.0	\$2,411	\$403	\$112	\$3,052
01. Executive Director's Office, (A) General Administration,	Worker's Compensation	\$138,687	0.0	\$53,874	\$12,823	\$5,644	\$68,346
01. Executive Director's Office, (A) General Administration,	Operating Expenses	\$3,078,533	0.0	\$1,232,220	\$272,549	\$69,004	\$1,514,160
01. Executive Director's Office, (A) General Administration,	Legal Services	\$961,138	0.0	\$373,797	\$95,239	\$21,337	\$470,765
01. Executive Director's Office, (A) General Administration,	Administrative Law Judge Services	\$856,571	0.0	\$333,532	\$79,076	\$34,800	\$409,163
01. Executive Director's Office, (A) General Administration,	Payment to Risk Management and Property Funds	\$387,377	0.0	\$151,486	\$35,654	\$15,603	\$184,634
01. Executive Director's Office, (A) General Administration,	Leased Space	\$3,720,156	0.0	\$1,384,818	\$419,004	\$31,842	\$1,884,492
01. Executive Director's Office, (A) General Administration,	Capitol Complex Leased Space	\$624,977	0.0	\$243,123	\$57,730	\$25,407	\$298,717
01. Executive Director's Office, (A) General Administration,	Payments to OIT	\$8,257,832	0.0	\$3,214,408	\$884,015	\$2,621	\$4,176,788
01. Executive Director's Office, (A) General Administration,	CORE Operations	\$166,418	0.0	\$65,127	\$15,313	\$6,740	\$79,238
01. Executive Director's Office, (A) General Administration,	General Professional Services and Special Projects	\$75,412,142	0.0	\$12,468,413	\$24,971,882	\$81,000	\$37,890,847
01. Executive Director's Office, (B) Transfers to/from Other Departments,	Facility Survey and Certification, Transfer to CDPHE	\$8,651,460	0.0	\$3,218,674	\$0	\$0	\$5,432,786
01. Executive Director's Office, (B) Transfers to/from Other Departments,	Nurse Home Visitor Program, Transfer from CDHS	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
01. Executive Director's Office, (B) Transfers to/from Other Departments,	Prenatal Statistical Information, Transfer to CDPHE	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
01. Executive Director's Office, (B) Transfers to/from Other Departments,	Nurse Aide Certification, Transfer to DORA	\$24,041	0.0	\$147,369	\$0	\$14,652	\$162,020
01. Executive Director's Office, (B) Transfers to/from Other Departments,	Reviews, Transfer to DORA	\$3,750	0.0	\$1,875	\$0	\$1,875	\$0
01. Executive Director's Office, (B) Transfers to/from Other Departments,	Transfer to DORA for Regulation of Medicaid Trans. Providers	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (B) Transfers to/from Other Departments,	Public School Health Services Admin., Transfer to DOE	\$191,731	0.0	\$95,865	\$0	\$0	\$95,866
01. Executive Director's Office, (B) Transfers to/from Other Departments,	Home Modifications Benefit Administration, Transfer to DOLA	\$296,989	0.0	\$148,495	\$0	\$0	\$148,494
01. Executive Director's Office, (B) Transfers to/from Other Departments,	Transfer to the Department of Early Childhood for Early Inte	\$8,047,702	0.0	\$4,023,851	\$0	\$0	\$4,023,851
01. Executive Director's Office, (B) Transfers to/from Other Departments,	Transfer to DOLA for Host Home Reg	\$133,445	0.0	\$66,722	\$0	\$0	\$66,723
01. Executive Director's Office, (C) Information Technology Contracts and Projects,	MMS Maintenance and Projects	\$52,596,299	0.0	\$3,518,793	\$10,940,076	\$12,204	\$38,125,226
01. Executive Director's Office, (C) Information Technology Contracts and Projects,	Colorado Benefits Management Systems, Operating & Contracts	\$49,888,697	0.0	\$9,796,227	\$5,980,906	\$1,654	\$34,089,910
01. Executive Director's Office, (C) Information Technology Contracts and Projects,	CBMS, Health Care and Economic Security Staff Dev. Center	\$2,005,074	0.0	\$634,715	\$354,194	\$73	\$1,016,092
01. Executive Director's Office, (C) Information Technology Contracts and Projects,	Office of eHealth Innovations Operations	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
01. Executive Director's Office, (C) Information Technology Contracts and Projects,	All Payer Claims Database	\$3,955,498	0.0	\$3,162,231	\$0	\$0	\$833,267
01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	Medical Identification Cards	\$35,115	0.0	\$24,812	\$171	\$0	\$10,132
01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	Contracts for Special Eligibility Determinations	\$12,039,555	0.0	\$1,129,071	\$4,343,468	\$0	\$6,567,016
01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	County Administration	\$117,268,705	0.0	\$18,728,152	\$26,486,557	\$0	\$72,053,996
01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	Medical Assistance Sites	\$1,531,968	0.0	\$402,984	\$0	\$0	\$1,128,984
01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	Administrative Case Management	\$899,744	0.0	\$434,872	\$0	\$0	\$434,872
01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	Customer Outreach	\$3,486,071	0.0	\$1,406,415	\$338,621	\$0	\$1,743,035
01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	Centralized Eligibility Vendor Contract Project	\$6,122,400	0.0	\$0	\$2,279,719	\$0	\$3,842,681
01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	Connect for Health Colorado Eligibility Determination	\$10,135,914	0.0	\$0	\$4,530,754	\$0	\$5,605,160
01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	Eligibility Overflow Processing Center	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508
01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	Consolidated Mail Contract Project	\$3,298,008	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	Work Number Verification	\$3,305,114	0.0	\$1,089,815	\$545,013	\$0	\$1,670,286
01. Executive Director's Office, (E) Utilization and Quality Review Contracts,	Professional Service Contracts	\$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	\$4,655,865	0.0	\$1,816,102	\$582,801	\$0	\$2,256,962
01. Executive Director's Office, (G) Recoveries and Recoupment Contract Costs,	Estate Recovery	\$700,000	0.0	\$350,000	\$0	\$0	\$350,000
01. Executive Director's Office, (G) Recoveries and Recoupment Contract Costs,	Third-Party Liability Cost Avoidance Contract	\$17,248,905	0.0	\$5,692,139	\$2,932,314	\$0	\$8,624,452
01. Executive Director's Office, (I) Indirect Cost Recoveries,	Indirect Cost Assessment	\$790,162	0.0	\$0	\$274,461	\$121,263	\$394,438
02. Medical Services Premiums, (A) Medical Services Premiums,	Medical Services Premiums	\$10,107,952,379	0.0	\$2,831,969,869	\$1,214,041,986	\$87,549,267	\$5,974,391,457
03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,	Behavioral Health Capitation Payments	\$1,042,724,096	0.0	\$256,073,133	\$77,506,128	\$0	\$709,144,835
03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,	Behavioral Health Fee-for-Service Payments	\$15,409,065	0.0	\$3,423,197	\$1,005,331	\$0	\$10,980,537
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Personal Services	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Operating Expenses	\$281,510	0.0	\$164,636	\$0	\$0	\$116,874
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Community and Contract Management System	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Support Level Administration	\$59,317	0.0	\$29,403	\$255	\$0	\$29,659
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Comprehensive Services	\$705,889,097	0.0	\$329,890,806	\$23,053,742	\$0	\$352,944,549
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Adult Supported Living Services	\$87,130,257	0.0	\$34,360,140	\$9,204,991	\$0	\$43,565,126
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Children's Extensive Support Services	\$41,311,840	0.0	\$19,713,688	\$942,233	\$0	\$20,655,919
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Children's Habilitation Residential Program	\$12,478,908	0.0	\$6,238,917	\$537	\$0	\$6,239,454
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	Case Management for People with Disabilities	\$101,421,557	0.0	\$49,814,366	\$2,141,533	\$0	\$49,465,658
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs	Family Support Services	\$7,716,215	0.0	\$7,716,215	\$0	\$0	\$0
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs	State Supported Living Services	\$10,195,314	0.0	\$10,195,314	\$0	\$0	\$0
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs	State Supported Living Services Case Management	\$2,486,235	0.0	\$2,486,235	\$0	\$0	\$0
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs	Preventative Dental Hygiene	\$66,792	0.0	\$66,792	\$0	\$0	\$0

*Data is rounded to the nearest dollar

General Fund	Cash Funds				Reappr Funds	Federal Funds
	G	G L	XGE L	XGE CL		
\$0	\$20,719,614	\$0	\$0	\$6,347,055	\$2,284,747	\$27,507,160
\$0	\$3,659,819	\$0	\$0	\$876,518	\$243,378	\$4,794,702
\$0	\$36,677	\$0	\$0	\$8,533	\$2,232	\$49,479
\$0	\$1,146,264	\$0	\$0	\$267,758	\$69,769	\$1,554,525
\$0	\$1,146,264	\$0	\$0	\$267,759	\$69,769	\$1,554,526
\$0	\$451,764	\$0	\$0	\$72,811	\$21,079	\$571,928
\$0	\$701,453	\$0	\$0	\$117,370	\$32,730	\$888,031
\$0	\$48,017	\$0	\$0	\$8,034	\$2,240	\$60,790
\$0	\$2,411	\$0	\$0	\$403	\$112	\$3,052
\$0	\$53,874	\$0	\$0	\$12,823	\$5,644	\$68,346
\$0	\$1,232,220	\$0	\$0	\$272,549	\$69,004	\$1,514,160
\$0	\$373,797	\$0	\$0	\$95,239	\$21,337	\$470,765
\$0	\$333,532	\$0	\$0	\$79,076	\$34,800	\$409,163
\$0	\$151,486	\$0	\$0	\$35,654	\$15,603	\$184,634
\$0	\$1,384,818	\$0	\$0	\$419,004	\$31,842	\$1,884,492
\$0	\$243,123	\$0	\$0	\$57,730	\$25,407	\$298,717
\$0	\$3,214,408	\$0	\$0	\$884,015	\$2,621	\$4,176,788
\$0	\$65,127	\$0	\$0	\$15,313	\$6,740	\$79,238
\$0	\$12,468,413	\$0	\$0	\$24,971,882	\$81,000	\$37,890,847
\$0	\$3,218,674	\$0	\$0	\$0	\$0	\$5,432,786
\$0	\$0	\$0	\$0	\$1,505,000	\$1,505,000	\$1,505,000
\$0	\$2,944	\$0	\$0	\$0	\$0	\$2,943
\$0	\$147,369	\$0	\$0	\$0	\$14,652	\$162,020
\$0	\$1,875	\$0	\$0	\$0	\$1,875	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$95,865	\$0	\$0	\$0	\$0	\$95,866
\$0	\$148,495	\$0	\$0	\$0	\$0	\$148,494
\$0	\$4,023,851	\$0	\$0	\$0	\$0	\$4,023,851
\$0	\$66,722	\$0	\$0	\$0	\$0	\$66,723
\$0	\$3,518,793	\$10,940,076	\$12,204	\$38,125,226	\$12,204	\$38,125,226
\$0	\$9,796,227	\$5,980,906	\$1,654	\$34,089,910	\$1,654	\$34,089,910
\$0	\$634,715	\$354,194	\$73	\$1,016,092	\$73	\$1,016,092
\$0	\$3,372,367	\$0	\$0	\$3,093,478	\$0	\$3,093,478
\$0	\$3,162,231	\$0	\$0	\$833,267	\$0	\$833,267
\$0	\$24,812	\$0	\$0	\$171	\$0	\$10,132
\$0	\$1,129,071	\$4,343,468	\$0	\$6,567,016	\$0	\$6,567,016
\$0	\$18,728,152	\$26,486,557	\$0	\$72,053,996	\$0	\$72,053,996
\$0	\$402,984	\$0	\$0	\$1,128,984	\$0	\$1,128,984
\$0	\$434,872	\$0	\$0	\$434,872	\$0	\$434,872
\$0	\$1,406,415	\$338,621	\$0	\$1,743,035	\$0	\$1,743,035
\$0	\$0	\$2,279,719	\$0	\$3,842,681	\$0	\$3,842,681
\$0	\$0	\$4,530,754	\$0	\$5,605,160	\$0	\$5,605,160
\$0	\$285,320	\$190,849	\$0	\$1,428,508	\$0	\$1,428,508
\$0	\$985,808	\$244,919	\$111,942	\$1,956,139	\$111,942	\$1,956,139
\$0	\$1,089,815	\$545,013	\$0	\$1,670,286	\$0	\$1,670,286
\$0	\$7,236,040	\$2,032,069	\$0	\$17,693,465	\$0	\$17,693,465
\$0	\$1,816,102	\$582,801	\$0	\$2,256,962	\$0	\$2,256,962
\$0	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000
\$0	\$5,692,139	\$2,932,314	\$0	\$8,624,452	\$0	\$8,624,452
\$0	\$0	\$274,461	\$0	\$394,438	\$121,263	\$394,438
\$0	\$1,986,685,470	\$885,284,199	\$0	\$1,214,041,986	\$87,549,267	\$5,974,391,457
\$0	\$256,073,133	\$77,506,128	\$0	\$709,144,835	\$0	\$709,144,835
\$0	\$3,423,197	\$1,005,331	\$0	\$10,980,537	\$1,005,331	\$10,980,537
\$0	\$1,858,480	\$0	\$0	\$1,611,133	\$0	\$1,611,133
\$0	\$164,636	\$0	\$0	\$116,874	\$0	\$116,874

FY 2021-22 Summary of Supplemental Requests

January Schedule 11

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prioritized Request								
S-01 Medical Services Premiums	None	No	(\$193,724,244)	0.0	(\$102,340,617)	\$11,030,627	(\$735,599)	(\$101,678,655)
S-02 Behavioral Health Programs	None	No	\$100,335,065	0.0	\$14,033,780	\$8,724,673	\$0	\$77,576,612
S-03 Child Health Plan Plus	None	No	(\$8,778,202)	0.0	(\$5,351,109)	\$2,254,146	\$0	(\$5,681,239)
S-04 Medicare Modernization Act State Contribution	None	No	\$3,803,082	0.0	\$3,803,082	\$0	\$0	\$0
S-05 Office of Community Living	None	No	(\$11,151,246)	0.0	(\$22,115,708)	\$17,839,255	\$0	(\$6,874,793)
S-06 PHE County Administration Resources	None	No	\$3,223,584	0.0	\$581,690	\$1,030,102	\$0	\$1,611,792
S-09 eConsult Program Implementation	None	No	(\$150,000)	0.0	(\$49,500)	(\$25,500)	\$0	(\$75,000)
S-10 HCBS ARPA Spending Authority	None	No	\$178,988,188	53.5	\$0	\$86,650,478	\$0	\$92,337,710
S-11 FMAP True Up of Non-Forecast Lines	None	No	\$0	0.0	(\$1,685,633)	(\$3,822,764)	(\$6,975)	\$5,515,372
S-12 Safety Net Provider Payments	None	No	(\$30,838,397)	0.0	\$0	(\$36,633,036)	\$0	\$5,794,639
S-13 Medicaid Funding for Connect for Health CO	None	No	\$2,266,230	0.0	\$0	\$1,546,809	\$0	\$719,421
S-14 Centralized Eligibility Vendor Rate Change	None	No	\$1,392,822	0.0	\$0	\$675,562	\$0	\$717,260
S-15 Move Rx Importation Funding from OIT to GPS	None	No	\$0	0.0	\$0	\$0	\$0	\$0
S-16 HB 21-1166 Rollforward	None	No	\$0	0.0	\$0	\$0	\$0	\$0
S-17 Remove CUSOM Clinical Revenue Funding	None	No	(\$26,229,678)	0.0	\$0	(\$11,488,599)	\$0	(\$14,741,079)
S-18 SB 21-009 Funding Adjustments	None	No	(\$1,822,095)	0.0	(\$1,822,095)	\$0	\$0	\$0
S-19 Urban Indian Health Organization State-Only Payments	None	No	\$70,825	0.0	\$70,825	\$0	\$0	\$0
S-20 Skilled Nursing Facility Enhanced Payments	None	Yes	\$20,001,000	0.0	\$10,000,500	\$0	\$0	\$10,000,500
S-21 FY 2020-21 Overexpenditures	None	No	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal Prioritized Request			\$37,386,934	53.5	(\$104,874,785)	\$77,781,753	(\$742,574)	\$65,222,540
Total for Health Care Policy and Financing			\$37,386,934	53.5	(\$104,874,785)	\$77,781,753	(\$742,574)	\$65,222,540

FY 2022-23 Summary of Budget Amendment Requests

January Schedule 12

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prioritized Request								
BA-06 PHE County Administration Resources	None	No	\$10,175,120	0.0	\$1,066,277	\$1,888,241	\$0	\$7,220,602
BA-07 Increase Base Wage for Nursing Homes	None	Yes	\$4,779,253	0.0	\$2,389,627	\$0	\$0	\$2,389,626
BA-08 Behavioral Health Administration	None	No	\$638,727	4.8	\$319,365	\$0	\$0	\$319,362
BA-09 eConsult Program Implementation	None	No	\$71,516	0.0	\$27,274	\$85,695	\$0	(\$41,453)
BA-10 HCBS ARPA Spending Authority	None	No	\$251,447,005	50.1	\$0	\$153,393,279	\$0	\$98,053,726
BA-12 Safety Net Provider Payments	None	No	(\$34,573,801)	0.0	\$0	(\$20,272,246)	\$0	(\$14,301,555)
BA-13 Medicaid Funding for Connect for Health CO	None	No	\$0	0.0	\$0	\$542,486	\$0	(\$542,486)
BA-14 Centralized Eligibility Vendor Rate Change	None	No	\$1,118,127	0.0	\$0	\$545,645	\$0	\$572,482
BA-15 Move Rx Importation Funding from OIT to GPS	None	No	\$0	0.0	\$0	\$0	\$0	\$0
BA-16 HB 21-1166 Rollforward	None	No	\$0	0.0	\$0	\$0	\$0	\$0
BA-17 Remove CUSOM Clinical Revenue Funding	None	No	(\$24,649,011)	(2.0)	\$0	(\$11,565,131)	\$0	(\$13,083,880)
Subtotal Prioritized Request			\$209,006,936	52.9	\$3,802,543	\$124,617,969	\$0	\$80,586,424
Non-Prioritized Request								
NPBA-01 OIT_FY23 BA-02 CBMS Administration Allocation	OIT	No	\$3,477,278	0.0	\$738,945	\$417,243	(\$5,381)	\$2,326,471
NPBA-02 Transfer Prgms to the Dept of Early Childhood	Other	Yes	\$0	0.0	\$0	\$0	\$0	\$0
NPBA-03 COWINS Partnership Agreement	DPA	No	\$564,979	0.0	\$280,251	\$15,288	(\$2,345)	\$271,785
NPBA-04 Savings from Nursing Facility Transitions	Other	No	(\$3,396,132)	0.0	(\$1,698,066)	\$0	\$0	(\$1,698,066)
Subtotal Non-Prioritized Request			\$646,125	0.0	(\$678,870)	\$432,531	(\$7,726)	\$900,190
Total for Health Care Policy and Financing			\$209,653,061	52.9	\$3,123,673	\$125,050,500	(\$7,726)	\$81,486,614

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

S-01 Medical Services Premiums

Dept. Approval By:



 X

Supplemental FY FY 2021-22

OSPB Approval By:

Meredith Moon

 Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$9,986,396,763	(\$193,724,244)	\$10,030,888,474	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$2,403,780,422	(\$102,340,617)	\$2,606,498,025	\$0	\$0
	CF	\$1,196,746,162	\$11,030,627	\$1,141,406,685	\$0	\$0
	RF	\$83,318,813	(\$735,599)	\$88,434,406	\$0	\$0
	FF	\$6,302,551,366	(\$101,678,655)	\$6,194,549,358	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
02. Medical Services Premiums - Medical Services Premiums						
	Total	\$9,986,396,763	(\$193,724,244)	\$10,030,888,474	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,403,780,422	(\$102,340,617)	\$2,606,498,025	\$0	\$0
	CF	\$1,196,746,162	\$11,030,627	\$1,141,406,685	\$0	\$0
	RF	\$83,318,813	(\$735,599)	\$88,434,406	\$0	\$0
	FF	\$6,302,551,366	(\$101,678,655)	\$6,194,549,358	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Health Care Policy and Financing Prioritized Request	Interagency Approval or Related Schedule 13s:	None

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

S-02 Behavioral Health Programs

Dept. Approval By:

BL

X

Supplemental FY FY 2021-22

OSPB Approval By:

Meredith Moon

Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$998,723,955	\$100,335,065	\$1,042,425,454	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$204,048,968	\$14,033,780	\$236,914,825	\$0	\$0
	CF	\$54,738,645	\$8,724,673	\$73,452,862	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$739,936,342	\$77,576,612	\$732,057,767	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
03. Behavioral Health Community Programs - Behavioral Health Capitation Payments						
	Total	\$983,572,421	\$98,634,489	\$1,027,277,937	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$201,125,147	\$13,853,982	\$233,987,626	\$0	\$0
	CF	\$53,700,870	\$8,922,611	\$72,415,073	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$728,746,404	\$75,857,896	\$720,875,238	\$0	\$0

03. Behavioral Health Community Programs - Behavioral Health Fee-for-Service Payments						
	Total	\$15,151,534	\$1,700,576	\$15,147,517	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,923,821	\$179,798	\$2,927,199	\$0	\$0
	CF	\$1,037,775	(\$197,938)	\$1,037,789	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$11,189,938	\$1,718,716	\$11,182,529	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Health Care Policy and Financing Prioritized Request	Interagency Approval or Related Schedule 13s:	None

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

S-03 Child Health Plan Plus

Dept. Approval By:



X

Supplemental FY FY 2021-22

OSPB Approval By:

Meredith Moon

Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$175,788,149	(\$8,778,202)	\$179,904,956	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$21,059,365	(\$5,351,109)	\$21,700,770	\$0	\$0
	CF	\$37,281,324	\$2,254,146	\$38,160,438	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$117,447,460	(\$5,681,239)	\$120,043,748	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request	
05. Indigent Care Program - Children's Basic Health Plan Administration							
	Total	\$5,033,274	\$0	\$5,033,274	\$0	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$1,652,424	\$0	\$1,652,424	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$3,380,850	\$0	\$3,380,850	\$0	\$0	\$0

05. Indigent Care Program - Children's Basic Health Plan Medical and Dental Costs							
	Total	\$170,754,875	(\$8,778,202)	\$174,871,682	\$0	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$21,059,365	(\$5,351,109)	\$21,700,770	\$0	\$0	\$0
	CF	\$35,628,900	\$2,254,146	\$36,508,014	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$114,066,610	(\$5,681,239)	\$116,662,898	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Health Care Policy and Financing Prioritized Request	Interagency Approval or Related Schedule 13s:	None

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

S-04 Medicare Modernization Act State Contribution

Dept. Approval By:

BC

X

Supplemental FY FY 2021-22

OSPB Approval By:

Meredith Moon

Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request	
	Total	\$193,398,121	\$3,803,082	\$193,398,121	\$0	\$0	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$193,398,121	\$3,803,082	\$193,398,121	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
06. Other Medical Services - Medicare Modernization Act State Contribution Payment						
	Total	\$193,398,121	\$3,803,082	\$193,398,121	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$193,398,121	\$3,803,082	\$193,398,121	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Health Care Policy and Financing Prioritized Request	Interagency Approval or Related Schedule 13s:	None

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

S-05 Office of Community Living

Dept. Approval By:

BL

X

Supplemental FY FY 2021-22

OSPB Approval By:

Meredith Moon

Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$816,696,682	(\$11,151,246)	\$841,547,508	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$326,290,899	(\$22,115,708)	\$394,438,310	\$0	\$0
	CF	\$7,452,066	\$17,839,255	\$7,409,525	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$482,953,717	(\$6,874,793)	\$439,699,673	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
04. Office of Community Living - Adult Comprehensive Services						
	Total	\$587,780,599	(\$3,885,463)	\$610,188,665	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$235,212,336	(\$24,286,648)	\$286,747,344	\$0	\$0
	CF	\$800,001	\$18,328,995	\$1,084,012	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$351,768,262	\$2,072,190	\$322,357,309	\$0	\$0
04. Office of Community Living - Adult Supported Living Services						
	Total	\$76,430,552	(\$531,051)	\$78,762,928	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$25,813,807	(\$505,782)	\$32,028,684	\$0	\$0
	CF	\$4,967,873	(\$371,495)	\$4,982,582	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$45,648,872	\$346,226	\$41,751,662	\$0	\$0
04. Office of Community Living - Children's Extensive Support Services						
	Total	\$36,844,096	(\$514,707)	\$36,965,214	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$14,596,925	(\$283,146)	\$17,366,204	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$22,247,171	(\$231,561)	\$19,599,010	\$0	\$0
04. Office of Community Living - Children's Habilitation Residential Program						
	Total	\$9,328,155	\$2,405,067	\$9,327,943	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$3,964,700	\$658,190	\$4,381,321	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$5,363,455	\$1,746,877	\$4,946,622	\$0	\$0
04. Office of Community Living - Case Management for People with Disabilities						
	Total	\$98,633,608	(\$8,625,092)	\$98,994,248	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$39,394,621	\$2,376,692	\$46,606,247	\$0	\$0
	CF	\$1,313,030	(\$193,259)	\$1,342,931	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$57,925,957	(\$10,808,525)	\$51,045,070	\$0	\$0
04. Office of Community Living - Family Support Services						
	Total	\$7,679,672	\$0	\$7,308,510	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$7,308,510	(\$75,014)	\$7,308,510	\$0	\$0
	CF	\$371,162	\$75,014	\$0	\$0	\$0


Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

S-06 PHE County Administration Resources
 BA-06 PHE County Administration Resources

Dept. Approval By:  X Supplemental FY FY 2021-22

OSPB Approval By: Meredith Moon X Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$104,194,924	\$3,223,584	\$91,775,122	\$10,175,120	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$16,014,288	\$581,690	\$13,615,517	\$1,066,277	\$0
	CF	\$22,550,330	\$1,030,102	\$21,828,269	\$1,888,241	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$65,630,306	\$1,611,792	\$56,331,336	\$7,220,602	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request

01. Executive Director's Office - County Administration

Total	\$104,194,924	\$3,223,584	\$91,775,122	\$10,175,120	\$0
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$16,014,288	\$581,690	\$13,615,517	\$1,066,277	\$0
CF	\$22,550,330	\$1,030,102	\$21,828,269	\$1,888,241	\$0
RF	\$0	\$0	\$0	\$0	\$0
FF	\$65,630,306	\$1,611,792	\$56,331,336	\$7,220,602	\$0

Auxiliary Data	
Requires Legislation?	NO
Type of Request?	Health Care Policy and Financing Prioritized Request
Interagency Approval or Related Schedule 13s:	None

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

S-09 eConsult Program Implementation
BA-09 eConsult Program Implementation

Dept. Approval By:  X **Supplemental FY FY 2021-22**

OSPB Approval By: Meredith Moon X **Budget Amendment FY FY 2022-23**

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$10,052,411,986	(\$150,000)	\$10,100,468,467	\$71,516	\$295,492
	FTE	560.9	0.0	564.4	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$2,429,356,935	(\$49,500)	\$2,634,011,436	\$27,274	\$103,699
	CF	\$1,202,946,534	(\$25,500)	\$1,147,568,635	\$85,695	\$174,079
	RF	\$85,500,144	\$0	\$90,550,083	\$0	\$0
	FF	\$6,334,608,373	(\$75,000)	\$6,228,338,313	(\$41,453)	\$17,714

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
01. Executive Director's Office - Personal Services						
	Total	\$46,430,090	\$0	\$48,168,150	\$55,534	\$113,290
	FTE	560.9	0.0	564.4	0.0	0.0
	GF	\$17,965,940	\$0	\$18,939,543	\$18,326	\$37,385
	CF	\$4,404,610	\$0	\$4,386,646	\$9,441	\$19,260
	RF	\$1,892,340	\$0	\$1,835,729	\$0	\$0
	FF	\$22,167,200	\$0	\$23,006,232	\$27,767	\$56,645
01. Executive Director's Office - Health, Life, and Dental						
	Total	\$6,863,806	\$0	\$8,102,805	\$10,042	\$20,084
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,642,297	\$0	\$3,338,890	\$3,314	\$6,628
	CF	\$556,742	\$0	\$563,126	\$1,707	\$3,414
	RF	\$166,554	\$0	\$165,482	\$0	\$0
	FF	\$3,498,213	\$0	\$4,035,307	\$5,021	\$10,042
01. Executive Director's Office - Short-term Disability						
	Total	\$102,458	\$0	\$84,601	\$84	\$170
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$50,803	\$0	\$34,144	\$28	\$56
	CF	\$9,763	\$0	\$5,638	\$14	\$29
	RF	\$3,300	\$0	\$1,593	\$0	\$0
	FF	\$38,592	\$0	\$43,226	\$42	\$85
01. Executive Director's Office - Amortization Equalization Disbursement						
	Total	\$2,360,586	\$0	\$2,644,871	\$2,470	\$5,042
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$924,349	\$0	\$1,067,047	\$815	\$1,664
	CF	\$177,353	\$0	\$177,169	\$420	\$857
	RF	\$52,920	\$0	\$49,788	\$0	\$0
	FF	\$1,205,964	\$0	\$1,350,867	\$1,235	\$2,521
01. Executive Director's Office - Supplemental Amortization Equalization Disbursement						
	Total	\$2,360,586	\$0	\$2,644,871	\$2,472	\$5,042
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$924,349	\$0	\$1,067,047	\$815	\$1,664
	CF	\$177,353	\$0	\$177,169	\$421	\$857
	RF	\$52,920	\$0	\$49,788	\$0	\$0
	FF	\$1,205,964	\$0	\$1,350,867	\$1,236	\$2,521
01. Executive Director's Office - Operating Expenses						
	Total	\$2,775,315	\$0	\$2,432,567	\$914	\$1,864

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,209,995	\$0	\$1,035,087	\$302	\$615
	CF	\$251,588	\$0	\$212,239	\$155	\$317
	RF	\$13,297	\$0	\$13,297	\$0	\$0
	FF	\$1,300,435	\$0	\$1,171,944	\$457	\$932

01. Executive Director's Office - Professional Audit Contracts

Total	\$5,122,382	(\$150,000)	\$5,502,128	\$0	\$150,000
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$1,858,780	(\$49,500)	\$2,031,653	\$0	\$49,500
CF	\$622,963	(\$25,500)	\$639,963	\$0	\$25,500
RF	\$0	\$0	\$0	\$0	\$0
FF	\$2,640,639	(\$75,000)	\$2,830,512	\$0	\$75,000

02. Medical Services Premiums - Medical Services Premiums

Total	\$9,986,396,763	\$0	\$10,030,888,474	\$0	\$0
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$2,403,780,422	\$0	\$2,606,498,025	\$3,674	\$6,187
CF	\$1,196,746,162	\$0	\$1,141,406,685	\$73,537	\$123,845
RF	\$83,318,813	\$0	\$88,434,406	\$0	\$0
FF	\$6,302,551,366	\$0	\$6,194,549,358	(\$77,211)	(\$130,032)

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Health Care Policy and Financing Prioritized Request	Interagency Approval or Related Schedule 13s:	None

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

**S-10 HCBS ARPA Spending Authority
BA-10 HCBS ARPA Spending Authority**

Dept. Approval By:  X Supplemental FY FY 2021-22

OSPB Approval By: Meredith Moon X Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$10,973,596,726	\$178,988,188	\$11,038,426,604	\$251,447,005	\$79,551,533
	FTE	560.9	53.5	564.4	50.1	32.9
Total of All Line Items Impacted by Change Request	GF	\$2,771,038,254	\$0	\$3,039,960,954	\$0	\$0
	CF	\$1,219,598,504	\$86,650,478	\$1,164,510,990	\$153,393,279	\$62,809,351
	RF	\$85,662,348	\$0	\$90,712,287	\$0	\$0
	FF	\$6,897,297,620	\$92,337,710	\$6,743,242,373	\$98,053,726	\$16,742,182

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
01. Executive Director's Office - Personal Services						
	Total	\$46,430,090	\$2,520,553	\$48,168,150	\$3,383,177	\$2,392,529
	FTE	560.9	49.5	564.4	46.1	28.9
	GF	\$17,965,940	\$0	\$18,939,543	\$0	\$0
	CF	\$4,404,610	\$1,260,277	\$4,386,646	\$1,691,589	\$1,196,264
	RF	\$1,892,340	\$0	\$1,835,729	\$0	\$0
	FF	\$22,167,200	\$1,260,276	\$23,006,232	\$1,691,588	\$1,196,265
01. Executive Director's Office - Health, Life, and Dental						
	Total	\$6,863,806	\$344,789	\$8,102,805	\$463,189	\$320,716
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,642,297	\$0	\$3,338,890	\$0	\$0
	CF	\$556,742	\$172,394	\$563,126	\$231,594	\$160,358
	RF	\$166,554	\$0	\$165,482	\$0	\$0
	FF	\$3,498,213	\$172,395	\$4,035,307	\$231,595	\$160,358
01. Executive Director's Office - Short-term Disability						
	Total	\$102,458	\$3,589	\$84,601	\$4,814	\$3,405
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$50,803	\$0	\$34,144	\$0	\$0
	CF	\$9,763	\$1,794	\$5,638	\$2,407	\$1,702
	RF	\$3,300	\$0	\$1,593	\$0	\$0
	FF	\$38,592	\$1,795	\$43,226	\$2,407	\$1,703
01. Executive Director's Office - Amortization Equalization Disbursement						
	Total	\$2,360,586	\$112,177	\$2,644,871	\$150,565	\$106,483
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$924,349	\$0	\$1,067,047	\$0	\$0
	CF	\$177,353	\$56,088	\$177,169	\$75,282	\$53,241
	RF	\$52,920	\$0	\$49,788	\$0	\$0
	FF	\$1,205,964	\$56,089	\$1,350,867	\$75,283	\$53,242
01. Executive Director's Office - Supplemental Amortization Equalization Disbursement						
	Total	\$2,360,586	\$112,177	\$2,644,871	\$150,565	\$106,483
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$924,349	\$0	\$1,067,047	\$0	\$0
	CF	\$177,353	\$56,088	\$177,169	\$75,282	\$53,241
	RF	\$52,920	\$0	\$49,788	\$0	\$0
	FF	\$1,205,964	\$56,089	\$1,350,867	\$75,283	\$53,242
01. Executive Director's Office - Operating Expenses						
	Total	\$2,775,315	\$272,968	\$2,432,567	\$43,822	\$30,356

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,209,995	\$0	\$1,035,087	\$0	\$0
	CF	\$251,588	\$136,484	\$212,239	\$21,911	\$15,178
	RF	\$13,297	\$0	\$13,297	\$0	\$0
	FF	\$1,300,435	\$136,484	\$1,171,944	\$21,911	\$15,178

01. Executive Director's Office - Leased Space

Total	\$2,790,748	\$226,601	\$2,947,131	\$304,425	\$210,788
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$1,157,045	\$0	\$1,228,884	\$0	\$0
CF	\$238,330	\$113,300	\$236,234	\$152,212	\$105,394
RF	\$0	\$0	\$0	\$0	\$0
FF	\$1,395,373	\$113,301	\$1,482,013	\$152,213	\$105,394

01. Executive Director's Office - General Professional Services and Special Projects

Total	\$20,770,683	\$30,560,714	\$20,374,867	\$43,507,317	\$18,780,684
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$6,740,590	\$0	\$6,677,630	\$0	\$0
CF	\$3,257,637	\$15,280,357	\$3,155,524	\$21,753,658	\$9,390,342
RF	\$150,000	\$0	\$150,000	\$0	\$0
FF	\$10,622,456	\$15,280,357	\$10,391,713	\$21,753,659	\$9,390,342

01. Executive Director's Office - MMIS Maintenance and Projects

Total	\$93,728,681	\$10,707,693	\$85,899,269	\$14,170,604	\$9,866,250
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$16,660,075	\$0	\$12,944,857	\$0	\$0
CF	\$6,698,062	\$5,353,846	\$6,781,035	\$7,085,302	\$4,933,125
RF	\$12,204	\$0	\$12,204	\$0	\$0
FF	\$70,358,340	\$5,353,847	\$66,161,173	\$7,085,302	\$4,933,125

02. Medical Services Premiums - Medical Services Premiums

Total	\$9,986,396,763	\$65,205,231	\$10,030,888,474	\$80,052,018	\$1,666,667
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$2,403,780,422	\$0	\$2,606,498,025	\$0	\$0
CF	\$1,196,746,162	\$27,436,097	\$1,141,406,685	\$40,026,009	\$833,334
RF	\$83,318,813	\$0	\$88,434,406	\$0	\$0
FF	\$6,302,551,366	\$37,769,134	\$6,194,549,358	\$40,026,009	\$833,333

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
04. Office of Community Living - Adult Comprehensive Services						
	Total	\$587,780,599	\$40,637,516	\$610,188,665	\$43,873,315	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$235,212,336	\$0	\$286,747,344	\$0	\$0
	CF	\$800,001	\$17,098,856	\$1,084,012	\$21,936,657	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$351,768,262	\$23,538,660	\$322,357,309	\$21,936,658	\$0
04. Office of Community Living - Adult Supported Living Services						
	Total	\$76,430,552	\$8,036,784	\$78,762,928	\$6,690,205	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$25,813,807	\$0	\$32,028,684	\$0	\$0
	CF	\$4,967,873	\$3,381,600	\$4,982,582	\$3,345,103	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$45,648,872	\$4,655,184	\$41,751,662	\$3,345,102	\$0
04. Office of Community Living - Children's Extensive Support Services						
	Total	\$36,844,096	\$5,210,625	\$36,965,214	\$1,884,465	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$14,596,925	\$0	\$17,366,204	\$0	\$0
	CF	\$0	\$2,192,450	\$0	\$942,233	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$22,247,171	\$3,018,175	\$19,599,010	\$942,232	\$0
04. Office of Community Living - Children's Habilitation Residential Program						
	Total	\$9,328,155	\$3,955	\$9,327,943	\$1,075	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$3,964,700	\$0	\$4,381,321	\$0	\$0
	CF	\$0	\$1,664	\$0	\$537	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$5,363,455	\$2,291	\$4,946,622	\$538	\$0
04. Office of Community Living - Case Management for People with Disabilities						
	Total	\$98,633,608	\$1,771,840	\$98,994,248	\$1,427,891	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$39,394,621	\$0	\$46,606,247	\$0	\$0
	CF	\$1,313,030	\$848,207	\$1,342,931	\$713,945	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$57,925,957	\$923,633	\$51,045,070	\$713,946	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request

06. Other Medical Services - ARPA HCBS State-Only Funds

Total	\$0	\$13,260,976	\$0	\$55,339,558	\$46,067,172
FTE	0.0	4.0	0.0	4.0	4.0
GF	\$0	\$0	\$0	\$0	\$0
CF	\$0	\$13,260,976	\$0	\$55,339,558	\$46,067,172
RF	\$0	\$0	\$0	\$0	\$0
FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Health Care Policy and Financing Prioritized Request	Interagency Approval or Related Schedule 13s:	None

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

S-11 FMAP True Up of Non-Forecast Lines

Dept. Approval By:

BL

X

Supplemental FY FY 2021-22

OSPB Approval By:

Meredith Moon

Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request	
	Total	\$275,778,847	\$0	\$281,322,693	\$0	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$48,748,540	(\$1,685,633)	\$52,476,132	\$0	\$0	\$0
	CF	\$81,343,741	(\$3,822,764)	\$86,540,677	\$0	\$0	\$0
	RF	\$211,050	(\$6,975)	\$250,000	\$0	\$0	\$0
	FF	\$145,475,516	\$5,515,372	\$142,055,884	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
05. Indigent Care Program - Pediatric Specialty Hospital						
	Total	\$10,764,010	\$0	\$10,764,010	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$5,048,321	(\$166,842)	\$5,382,005	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$5,715,689	\$166,842	\$5,382,005	\$0	\$0
06. Other Medical Services - Commission on Family Medicine Residency Training Programs						
	Total	\$9,400,725	\$0	\$9,400,725	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$4,197,890	(\$138,736)	\$4,450,363	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$211,050	(\$6,975)	\$250,000	\$0	\$0
	FF	\$4,991,785	\$145,711	\$4,700,362	\$0	\$0
06. Other Medical Services - Public School Health Services						
	Total	\$167,386,604	\$0	\$172,092,626	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$79,454,838	(\$3,822,764)	\$84,651,774	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$87,931,766	\$3,822,764	\$87,440,852	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs - Child Welfare Services						
	Total	\$13,421,808	\$0	\$13,422,730	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$6,294,828	(\$208,038)	\$6,711,365	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,126,980	\$208,038	\$6,711,365	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs - Div of Comm. and Family Support, Early Intervention Services						
	Total	\$7,968,022	\$0	\$7,968,022	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$3,737,003	(\$123,505)	\$3,984,011	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,231,019	\$123,505	\$3,984,011	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs - Mental Health Treatment Services for Youth (H.B. 99-1116)						
	Total	\$128,478	\$0	\$128,478	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$60,256	(\$1,991)	\$64,239	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$68,222	\$1,991	\$64,239	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs - High Risk Pregnant Women Program						
	Total	\$1,865,775	\$0	\$1,865,775	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$875,048	(\$28,919)	\$932,888	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$990,727	\$28,919	\$932,887	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs - Mental Health Institutes						
	Total	\$8,219,072	\$0	\$8,219,072	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$3,854,745	(\$127,395)	\$4,109,536	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,364,327	\$127,395	\$4,109,536	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs - Regional Centers						
	Total	\$54,771,068	\$0	\$55,605,490	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$23,798,727	(\$848,951)	\$25,913,841	\$0	\$0
	CF	\$1,888,903	\$0	\$1,888,903	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$29,083,438	\$848,951	\$27,802,746	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs - Regional Center Depreciation and Annual Adjustments						
	Total	\$691,725	\$0	\$691,725	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$324,420	(\$10,722)	\$345,864	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$367,305	\$10,722	\$345,861	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs - Division Of Youth Corrections - Medicaid Funding						
	Total	\$1,161,560	\$0	\$1,164,040	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$557,302	(\$30,534)	\$582,020	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$604,258	\$30,534	\$582,020	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Health Care Policy and Financing
Prioritized Request

**Interagency Approval or
Related Schedule 13s:**

None

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

S-12 Safety Net Provider Payments
BA-12 Safety Net Provider Payments

Dept. Approval By:  X **Supplemental FY FY 2021-22**

OSPB Approval By: Meredith Moon X **Budget Amendment FY FY 2022-23**

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$257,909,481	(\$30,838,397)	\$261,184,109	(\$34,573,801)	(\$34,573,801)
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$119,466,874	(\$36,633,036)	\$133,577,400	(\$20,272,246)	(\$20,272,246)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$138,442,607	\$5,794,639	\$127,606,709	(\$14,301,555)	(\$14,301,555)

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request

05. Indigent Care Program - Safety Net Provider Payments

Total	\$257,909,481	(\$30,838,397)	\$261,184,109	(\$34,573,801)	(\$34,573,801)
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$0	\$0	\$0	\$0	\$0
CF	\$119,466,874	(\$36,633,036)	\$133,577,400	(\$20,272,246)	(\$20,272,246)
RF	\$0	\$0	\$0	\$0	\$0
FF	\$138,442,607	\$5,794,639	\$127,606,709	(\$14,301,555)	(\$14,301,555)

Auxiliary Data	
Requires Legislation?	NO
Type of Request?	Health Care Policy and Financing Prioritized Request
Interagency Approval or Related Schedule 13s:	None

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

S-13 Medicaid Funding for Connect for Health CO
BA-13 Medicaid Funding for Connect for Health CO

Dept. Approval By:  X **Supplemental FY FY 2021-22**

OSPB Approval By: Meredith Moon X **Budget Amendment FY FY 2022-23**

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$9,653,251	\$2,266,230	\$10,135,914	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$3,798,350	\$1,546,809	\$3,988,268	\$542,486	\$569,610
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$5,854,901	\$719,421	\$6,147,646	(\$542,486)	(\$569,610)

Line Item Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request

01. Executive Director's Office - Connect for Health Colorado Eligibility Determination

Total	\$9,653,251	\$2,266,230	\$10,135,914	\$0	\$0
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$0	\$0	\$0	\$0	\$0
CF	\$3,798,350	\$1,546,809	\$3,988,268	\$542,486	\$569,610
RF	\$0	\$0	\$0	\$0	\$0
FF	\$5,854,901	\$719,421	\$6,147,646	(\$542,486)	(\$569,610)

Auxiliary Data	
Requires Legislation?	NO
Type of Request?	Health Care Policy and Financing Prioritized Request
Interagency Approval or Related Schedule 13s:	None


Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

S-14 Centralized Eligibility Vendor Rate Change
BA-14 Centralized Eligibility Vendor Rate Change

Dept. Approval By:  X **Supplemental FY FY 2021-22**

OSPB Approval By: Meredith Moon X **Budget Amendment FY FY 2022-23**

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$10,086,918	\$1,392,822	\$10,126,997	\$1,118,127	\$1,118,127
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$3,397,766	\$675,562	\$3,417,805	\$545,645	\$545,645
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$6,689,152	\$717,260	\$6,709,192	\$572,482	\$572,482

Line Item Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request

01. Executive Director's Office - Centralized Eligibility Vendor Contract Project

Total	\$5,053,644	\$1,278,649	\$5,093,723	\$1,028,677	\$1,028,677
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$0	\$0	\$0	\$0	\$0
CF	\$1,745,342	\$639,324	\$1,765,381	\$514,338	\$514,338
RF	\$0	\$0	\$0	\$0	\$0
FF	\$3,308,302	\$639,325	\$3,328,342	\$514,339	\$514,339

05. Indigent Care Program - Children's Basic Health Plan Administration

Total	\$5,033,274	\$114,173	\$5,033,274	\$89,450	\$89,450
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$0	\$0	\$0	\$0	\$0
CF	\$1,652,424	\$36,238	\$1,652,424	\$31,307	\$31,307
RF	\$0	\$0	\$0	\$0	\$0
FF	\$3,380,850	\$77,935	\$3,380,850	\$58,143	\$58,143

Auxiliary Data	
Requires Legislation?	NO
Type of Request?	Health Care Policy and Financing Prioritized Request
Interagency Approval or Related Schedule 13s:	None

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

S-15 Move Rx Importation Funding from OIT to GPS
BA-15 Move Rx Importation Funding from OIT to GPS

Dept. Approval By:  X **Supplemental FY FY 2021-22**

OSPB Approval By: Meredith Moon X **Budget Amendment FY FY 2022-23**

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$29,241,607	\$0	\$29,196,396	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$10,194,968	\$0	\$10,296,076	\$0	\$0
	CF	\$4,168,530	\$0	\$4,037,591	\$0	\$0
	RF	\$150,000	\$0	\$157,655	\$0	\$0
	FF	\$14,728,109	\$0	\$14,705,074	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request

01. Executive Director's Office - Payments to OIT

Total	\$8,470,924	(\$296,160)	\$8,821,529	(\$296,160)	(\$296,160)
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$3,454,378	(\$296,160)	\$3,618,446	(\$296,160)	(\$296,160)
CF	\$910,893	\$0	\$882,067	\$0	\$0
RF	\$0	\$0	\$7,655	\$0	\$0
FF	\$4,105,653	\$0	\$4,313,361	\$0	\$0

01. Executive Director's Office - General Professional Services and Special Projects

Total	\$20,770,683	\$296,160	\$20,374,867	\$296,160	\$296,160
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$6,740,590	\$296,160	\$6,677,630	\$296,160	\$296,160
CF	\$3,257,637	\$0	\$3,155,524	\$0	\$0
RF	\$150,000	\$0	\$150,000	\$0	\$0
FF	\$10,622,456	\$0	\$10,391,713	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Health Care Policy and Financing
Prioritized Request

Interagency Approval or
Related Schedule 13s: None

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

S-16 HB 21-1166 Rollforward
BA-16 HB 21-1166 Rollforward

Dept. Approval By: 

X Supplemental FY FY 2021-22

OSPB Approval By: Meredith Moon

X Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request	
	Total	\$20,770,683	\$0	\$20,374,867	\$0	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$6,740,590	\$0	\$6,677,630	\$0	\$0	\$0
	CF	\$3,257,637	\$0	\$3,155,524	\$0	\$0	\$0
	RF	\$150,000	\$0	\$150,000	\$0	\$0	\$0
	FF	\$10,622,456	\$0	\$10,391,713	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request

01. Executive Director's Office - General Professional Services and Special Projects

Total	\$20,770,683	\$0	\$20,374,867	\$0	\$0
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$6,740,590	\$0	\$6,677,630	\$0	\$0
CF	\$3,257,637	\$0	\$3,155,524	\$0	\$0
RF	\$150,000	\$0	\$150,000	\$0	\$0
FF	\$10,622,456	\$0	\$10,391,713	\$0	\$0

Auxiliary Data	
Requires Legislation?	NO
Type of Request?	Health Care Policy and Financing Prioritized Request
Interagency Approval or Related Schedule 13s:	None

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

S-17 Remove CUSOM Clinical Revenue Funding
BA-17 Remove CUSOM Clinical Revenue Funding

Dept. Approval By:  X **Supplemental FY FY 2021-22**

OSPB Approval By: Meredith Moon X **Budget Amendment FY FY 2022-23**

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$10,035,602,168	(\$26,229,678)	\$10,081,489,191	(\$24,649,011)	(\$23,130,262)
	FTE	560.9	0.0	564.4	(2.0)	(2.0)
Total of All Line Items Impacted by Change Request	GF	\$2,422,956,357	\$0	\$2,626,472,655	\$0	\$0
	CF	\$1,201,402,360	(\$11,488,599)	\$1,146,005,570	(\$11,565,131)	(\$11,565,131)
	RF	\$85,224,450	\$0	\$90,283,432	\$0	\$0
	FF	\$6,326,019,001	(\$14,741,079)	\$6,218,727,534	(\$13,083,880)	(\$11,565,131)

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
01. Executive Director's Office - Personal Services						
	Total	\$46,430,090	\$0	\$48,168,150	(\$150,364)	(\$150,364)
	FTE	560.9	0.0	564.4	(2.0)	(2.0)
	GF	\$17,965,940	\$0	\$18,939,543	\$0	\$0
	CF	\$4,404,610	\$0	\$4,386,646	(\$75,182)	(\$75,182)
	RF	\$1,892,340	\$0	\$1,835,729	\$0	\$0
	FF	\$22,167,200	\$0	\$23,006,232	(\$75,182)	(\$75,182)
01. Executive Director's Office - Operating Expenses						
	Total	\$2,775,315	\$0	\$2,432,567	(\$2,700)	(\$2,700)
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,209,995	\$0	\$1,035,087	\$0	\$0
	CF	\$251,588	\$0	\$212,239	(\$1,350)	(\$1,350)
	RF	\$13,297	\$0	\$13,297	\$0	\$0
	FF	\$1,300,435	\$0	\$1,171,944	(\$1,350)	(\$1,350)
02. Medical Services Premiums - Medical Services Premiums						
	Total	\$9,986,396,763	(\$26,229,678)	\$10,030,888,474	(\$24,495,947)	(\$22,977,198)
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,403,780,422	\$0	\$2,606,498,025	\$0	\$0
	CF	\$1,196,746,162	(\$11,488,599)	\$1,141,406,685	(\$11,488,599)	(\$11,488,599)
	RF	\$83,318,813	\$0	\$88,434,406	\$0	\$0
	FF	\$6,302,551,366	(\$14,741,079)	\$6,194,549,358	(\$13,007,348)	(\$11,488,599)

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Health Care Policy and Financing Prioritized Request	Interagency Approval or Related Schedule 13s:	None

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

S-18 SB 21-009 Funding Adjustments

Dept. Approval By:



 X

Supplemental FY FY 2021-22

OSPB Approval By:

Meredith Moon

Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$1,822,095	(\$1,822,095)	\$3,614,490	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$1,822,095	(\$1,822,095)	\$3,614,490	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
06. Other Medical Services - Reproductive Health Care Program						
	Total	\$1,822,095	(\$1,822,095)	\$3,614,490	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,822,095	(\$1,822,095)	\$3,614,490	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Health Care Policy and Financing Prioritized Request	Interagency Approval or Related Schedule 13s:	None

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

S-19 Urban Indian Health Organization State-Only Payments

Dept. Approval By:

BL

 X

Supplemental FY FY 2021-22

OSPB Approval By:

Meredith Moon

 Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request	
	Total	\$0	\$70,825	\$0	\$0	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$70,825	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
06. Other Medical Services - State Only Payments to Urban Indian Health Organizations						
	Total	\$0	\$70,825	\$0	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$70,825	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Health Care Policy and Financing Prioritized Request	Interagency Approval or Related Schedule 13s:	None

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

S-20 Skilled Nursing Facility Enhanced Payments

Dept. Approval By:

BL

X

Supplemental FY FY 2021-22

OSPB Approval By:

Meredith Moon

Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request	
	Total	\$9,986,396,763	\$20,001,000	\$10,030,888,474		\$0	\$0
	FTE	0.0	0.0	0.0		0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$2,403,780,422	\$10,000,500	\$2,606,498,025		\$0	\$0
	CF	\$1,196,746,162	\$0	\$1,141,406,685		\$0	\$0
	RF	\$83,318,813	\$0	\$88,434,406		\$0	\$0
	FF	\$6,302,551,366	\$10,000,500	\$6,194,549,358		\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
02. Medical Services Premiums - Medical Services Premiums						
	Total	\$9,986,396,763	\$20,001,000	\$10,030,888,474	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,403,780,422	\$10,000,500	\$2,606,498,025	\$0	\$0
	CF	\$1,196,746,162	\$0	\$1,141,406,685	\$0	\$0
	RF	\$83,318,813	\$0	\$88,434,406	\$0	\$0
	FF	\$6,302,551,366	\$10,000,500	\$6,194,549,358	\$0	\$0

Auxiliary Data			
Requires Legislation?	YES		
Type of Request?	Health Care Policy and Financing Prioritized Request	Interagency Approval or Related Schedule 13s:	None

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

S-21 FY 2020-21 Overexpenditures

Dept. Approval By:

BL

X

Supplemental FY FY 2021-22

OSPB Approval By:

Meredith Moon

Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request	
	Total	\$1,169,478,830	\$0	\$1,217,297,136	\$0	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$225,108,333	\$0	\$258,615,595	\$0	\$0	\$0
	CF	\$90,367,545	\$0	\$109,960,876	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$854,002,952	\$0	\$848,720,665	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request	
03. Behavioral Health Community Programs - Behavioral Health Capitation Payments							
	Total	\$983,572,421	\$0	\$1,027,277,937	\$0	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$201,125,147	\$0	\$233,987,626	\$0	\$0	\$0
	CF	\$53,700,870	\$0	\$72,415,073	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$728,746,404	\$0	\$720,875,238	\$0	\$0	\$0
03. Behavioral Health Community Programs - Behavioral Health Fee-for-Service Payments							
	Total	\$15,151,534	\$0	\$15,147,517	\$0	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$2,923,821	\$0	\$2,927,199	\$0	\$0	\$0
	CF	\$1,037,775	\$0	\$1,037,789	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$11,189,938	\$0	\$11,182,529	\$0	\$0	\$0
05. Indigent Care Program - Children's Basic Health Plan Medical and Dental Costs							
	Total	\$170,754,875	\$0	\$174,871,682	\$0	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$21,059,365	\$0	\$21,700,770	\$0	\$0	\$0
	CF	\$35,628,900	\$0	\$36,508,014	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$114,066,610	\$0	\$116,662,898	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Health Care Policy and Financing Prioritized Request	Interagency Approval or Related Schedule 13s:	None

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

BA-07 Increase Base Wage for Nursing Homes

Dept. Approval By:

BL

Supplemental FY FY 2021-22

OSPB Approval By:

Meredith Moon

X

Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$9,986,396,763	\$0	\$10,030,888,474	\$4,779,253	\$1,707,390
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$2,403,780,422	\$0	\$2,606,498,025	\$2,389,627	\$853,695
	CF	\$1,196,746,162	\$0	\$1,141,406,685	\$0	\$0
	RF	\$83,318,813	\$0	\$88,434,406	\$0	\$0
	FF	\$6,302,551,366	\$0	\$6,194,549,358	\$2,389,626	\$853,695

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
02. Medical Services Premiums - Medical Services Premiums						
	Total	\$9,986,396,763	\$0	\$10,030,888,474	\$4,779,253	\$1,707,390
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,403,780,422	\$0	\$2,606,498,025	\$2,389,627	\$853,695
	CF	\$1,196,746,162	\$0	\$1,141,406,685	\$0	\$0
	RF	\$83,318,813	\$0	\$88,434,406	\$0	\$0
	FF	\$6,302,551,366	\$0	\$6,194,549,358	\$2,389,626	\$853,695

Auxiliary Data			
Requires Legislation?	YES		
Type of Request?	Health Care Policy and Financing Prioritized Request	Interagency Approval or Related Schedule 13s:	None

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

BA-08 Behavioral Health Administration

Dept. Approval By:

BC

Supplemental FY FY 2021-22

OSPB Approval By:

Meredith Moon

X

Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$63,683,589	\$0	\$67,024,996	\$638,727	\$626,392
	FTE	560.9	0.0	564.4	4.8	5.0
Total of All Line Items Impacted by Change Request	GF	\$24,874,778	\$0	\$26,710,642	\$319,365	\$313,198
	CF	\$5,815,739	\$0	\$5,758,221	\$0	\$0
	RF	\$2,181,331	\$0	\$2,115,677	\$0	\$0
	FF	\$30,811,741	\$0	\$32,440,456	\$319,362	\$313,194

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
01. Executive Director's Office - Personal Services						
	Total	\$46,430,090	\$0	\$48,168,150	\$474,767	\$493,779
	FTE	560.9	0.0	564.4	4.8	5.0
	GF	\$17,965,940	\$0	\$18,939,543	\$237,384	\$246,890
	CF	\$4,404,610	\$0	\$4,386,646	\$0	\$0
	RF	\$1,892,340	\$0	\$1,835,729	\$0	\$0
	FF	\$22,167,200	\$0	\$23,006,232	\$237,383	\$246,889
01. Executive Director's Office - Health, Life, and Dental						
	Total	\$6,863,806	\$0	\$8,102,805	\$48,276	\$50,210
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,642,297	\$0	\$3,338,890	\$24,138	\$25,105
	CF	\$556,742	\$0	\$563,126	\$0	\$0
	RF	\$166,554	\$0	\$165,482	\$0	\$0
	FF	\$3,498,213	\$0	\$4,035,307	\$24,138	\$25,105
01. Executive Director's Office - Short-term Disability						
	Total	\$102,458	\$0	\$84,601	\$676	\$703
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$50,803	\$0	\$34,144	\$338	\$352
	CF	\$9,763	\$0	\$5,638	\$0	\$0
	RF	\$3,300	\$0	\$1,593	\$0	\$0
	FF	\$38,592	\$0	\$43,226	\$338	\$351
01. Executive Director's Office - Amortization Equalization Disbursement						
	Total	\$2,360,586	\$0	\$2,644,871	\$21,129	\$21,975
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$924,349	\$0	\$1,067,047	\$10,565	\$10,988
	CF	\$177,353	\$0	\$177,169	\$0	\$0
	RF	\$52,920	\$0	\$49,788	\$0	\$0
	FF	\$1,205,964	\$0	\$1,350,867	\$10,564	\$10,987
01. Executive Director's Office - Supplemental Amortization Equalization Disbursement						
	Total	\$2,360,586	\$0	\$2,644,871	\$21,129	\$21,975
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$924,349	\$0	\$1,067,047	\$10,565	\$10,988
	CF	\$177,353	\$0	\$177,169	\$0	\$0
	RF	\$52,920	\$0	\$49,788	\$0	\$0
	FF	\$1,205,964	\$0	\$1,350,867	\$10,564	\$10,987
01. Executive Director's Office - Operating Expenses						
	Total	\$2,775,315	\$0	\$2,432,567	\$39,750	\$4,750
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,209,995	\$0	\$1,035,087	\$19,875	\$2,375
	CF	\$251,588	\$0	\$212,239	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	RF	\$13,297	\$0	\$13,297	\$0	\$0
	FF	\$1,300,435	\$0	\$1,171,944	\$19,875	\$2,375

01. Executive Director's Office - Leased Space

Total		\$2,790,748	\$0	\$2,947,131	\$33,000	\$33,000
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$1,157,045	\$0	\$1,228,884	\$16,500	\$16,500
CF		\$238,330	\$0	\$236,234	\$0	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$1,395,373	\$0	\$1,482,013	\$16,500	\$16,500

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Health Care Policy and Financing Prioritized Request	Interagency Approval or Related Schedule 13s:	None

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Schedule 13 - Supplementals with Budget Amendments or Stand Alone BAs - Exec Supp

Description: SUMMARY OF INDIVIDUAL FUNDING REQUEST: The Schedule 13 is a standard infoAdvantage report that is used for all funding requests (i.e., decision items, budget amendments, supplemental requests, and 1311 supplemental requests). This schedule provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.

Report Performance

This section will show you how the report performed. If you require troubleshooting assistance, a copy of this cover page will be necessary. Please see the Helpful Links and Contact PB Help Desk sections on the right.

Selected Reports:

*** Query Name:BF Prog ***
 Enter Cabinet (One Letter Code): U
 Budget Amendment Request Code: 15764

*** Query Name:BD Prog ***
 Enter Cabinet (One Letter Code): U
 Enter Supplemental Time Period (Optional):CY_SUPP_TLT
 Enter Request Time Period: RY_BA_TLT
 Enter Continuation Time Period: RY_NOV1_YR2

*** Query Name:Prog_Base ***
 Enter Cabinet (One Letter Code): U

*** Query Name:Time Period Labels ***
 Enter Request Time Period (Optional):RY_BA_TLT
 Enter Continuation Time Period: RY_NOV1_YR2
 Enter Supplemental Time Period (Optional):CY_SUPP_TLT

Summary of Each Query:

*** Query Name:BF Prog ***
 ** Query Properties:
 Universe:PB - Budget Form
 Last Refresh Date: 10/23/21 12:16 PM
 Last Execution Duration: 4
 Number of rows: 15
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, BudLn Parent Fund Type Code, BudLn Fund Type Code, BudLn Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at BudLn Bill Number Code, Posted at BudLn Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, BudLn Parent Fund Type Name
 Filters (Budget Layout Code In List (060_CY_SUPPLEMENTALS; 070_RY_BUDGET_AMENDS)
 AND Header Org Consolidation Code Equal ALL_ORGS
 AND Header Parent Organization Code In List (U)
 AND Header Organization External Level Equal 2
 AND Budget Line Program Consolidation Code Equal PROGRAM_ALL
 AND Budget Line Parent Program Extm Level Equal 4
 AND Budget Line Program External Level Equal 7
 AND BudLn Fund Type Consolidation Code Equal FUND_TYPE_CON
 AND BudLn Parent Fund Type Extm Level Equal 1
 AND BudLn Fund Type Code Extm Level Equal 3
 AND Budget Line Fund Consolidation Code Equal ALL_FUNDS
 AND Budget Line Fund External Level Equal 2
 AND (Budget Request Code Equal (15764)
)
)

*** Query Name:BD Prog ***
 ** Query Properties:
 Universe:PB - Budget Data
 Last Refresh Date: 10/23/21 12:16 PM
 Last Execution Duration: 10
 Number of rows: 342
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name
 Filters (Organization Consolidation Code Equal ALL_ORGS
 AND Parent Org Code In List (U)
 AND Organization External Level Equal 2
 AND Program Consolidation Code Equal PROGRAM_ALL
 AND Parent Prog External Level Equal 4
 AND Program External Level Equal 7
 AND Program Code In List (DFC; D094
 AND Fund Type Consolidation Code Equal FUND_TYPE_CON
 AND Parent Fund Type Code Equal TOTAL
 AND Fund Type External Level Equal 3
 AND (Time Period Code Equal (CY_SUPP_TLT)
 OR Time Period Code Equal (RY_BA_TLT)
 OR Time Period Code Equal (RY_NOV1_YR2)
)
)

*** Query Name:Prog_Base ***
 ** Query Properties:
 Universe:PB - Budget Data
 Last Refresh Date: 10/23/21 12:16 PM
 Last Execution Duration: 3
 Number of rows: 349
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name
 Filters (Organization Consolidation Code Equal ALL_ORGS
 AND Parent Org Code In List (U)
 AND Organization External Level Equal 2
 AND Program Consolidation Code Equal PROGRAM_ALL
 AND Program External Level Equal 7
 AND Program Code In List (DFC; D094
 AND Parent Prog Code In List (DFC; D094
 AND Fund Type Consolidation Code Equal FUND_TYPE_CON
 AND Parent Fund Type Code Equal TOTAL
 AND Fund Type External Level Equal 4
 AND Time Period Code In List (CY_APPR_RY_BASE)
)
)

*** Query Name:Prog_LVL6 ***
 ** Query Properties:
 Universe:PB - Budget Data
 Last Refresh Date: 10/23/21 12:16 PM
 Last Execution Duration: 1
 Number of rows: 7
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Program Code, Program Name, Parent Prog Code
 Filters (Program Consolidation Code Equal PROGRAM_ALL
 AND Program External Level Equal 7
 AND Parent Prog External Level Equal 6
 AND Program Code In List (DFC; D094
)
)

*** Query Name:Prog_LVL5 ***
 ** Query Properties:
 Universe:PB - Budget Data
 Last Refresh Date: 10/23/21 12:16 PM
 Last Execution Duration: 1
 Number of rows: 7
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Program Code, Program Name, Parent Prog Code
 Filters (Program Consolidation Code Equal PROGRAM_ALL
 AND Program External Level Equal 7
 AND Parent Prog External Level Equal 5
 AND Program Code In List (DFC; D094
)
)

*** Query Name:Time Period Labels ***
 ** Query Properties:
 Universe:PB - Budget Data
 Last Refresh Date: 10/23/21 12:16 PM
 Last Execution Duration: 1
 Number of rows: 15
 Retrieve Duplicate Row: ON

** Query Definition:
 Result Objects: Time Period Code, Time Period Report Column Label 1, Time Period Report Column Label 2, Time Period Report Column Label 3
 Filters (Time Period Code Equal (CY_SUPP_TLT)
 OR Time Period Code Equal (RY_BA_TLT)
 OR Time Period Code Equal (RY_NOV1_YR2)
 OR Time Period Code In List (CY_APPR_RY_BASE)
)
)

Report Filters:

*** Filter on Report Schedule 13_journal ***
 No Filter on Org Code
 No Filter on Flag
 No Filter on Merged Parent Program Code
 Filter on Book ParentsandProgramsInDetails:
 (Budget Request Code Is Not Null
)
 AND
 (Column 4 Total Funds Is Not Null
)
)

*** Filter on Report Cover Page ***
 No Filter on Cover Page

CORE infoAdvantage

Helpful Links

- [Job Aids](#)
- [Online Training](#)
- [InfoAdv FAQs](#)

Contact PB Help Desk

Is your report blank?
 Are you seeing an error message?
 Please see the [Helpful Links](#) section before contacting the [PB Help Desk](#).

- [PB_Help@state.co.us](#)
- [PB Knowledge Library](#)
- [PB Website](#)

Recent Updates to Schedule 13

August 2021
 Rebuilt with new cover page

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

NPBA-01 OIT_FY23 BA-02 CBMS Administration Allocation

Dept. Approval By:



Supplemental FY FY 2021-22

OSPB Approval By:

Meredith Moon

X

Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$57,600,243	\$0	\$55,222,088	\$3,477,278	\$3,477,278
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$14,684,776	\$0	\$12,656,518	\$738,945	\$738,945
	CF	\$6,472,334	\$0	\$6,477,791	\$417,243	\$417,243
	RF	\$1,637	\$0	\$9,309	(\$5,381)	(\$5,381)
	FF	\$36,441,496	\$0	\$36,078,470	\$2,326,471	\$2,326,471

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
01. Executive Director's Office - Payments to OIT						
	Total	\$8,470,924	\$0	\$8,821,529	(\$285,976)	(\$285,976)
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$3,454,378	\$0	\$3,618,446	(\$115,314)	(\$115,314)
	CF	\$910,893	\$0	\$882,067	(\$19,295)	(\$19,295)
	RF	\$0	\$0	\$7,655	(\$5,381)	(\$5,381)
	FF	\$4,105,653	\$0	\$4,313,361	(\$145,986)	(\$145,986)
01. Executive Director's Office - Colorado Benefits Management Systems, Operating & Contracts						
	Total	\$49,129,319	\$0	\$46,400,559	\$3,763,254	\$3,763,254
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$11,230,398	\$0	\$9,038,072	\$854,259	\$854,259
	CF	\$5,561,441	\$0	\$5,595,724	\$436,538	\$436,538
	RF	\$1,637	\$0	\$1,654	\$0	\$0
	FF	\$32,335,843	\$0	\$31,765,109	\$2,472,457	\$2,472,457

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

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

NPBA-02 Transfer Prgms to the Dept of Early Childhood

Dept. Approval By:



Supplemental FY FY 2021-22

OSPB Approval By:

Meredith Moon

X

Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request	
	Total	\$7,968,022	\$0	\$7,968,022	\$0	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$3,737,003	\$0	\$3,984,011	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$4,231,019	\$0	\$3,984,011	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
01. Executive Director's Office - Transfer to the Department of Early Childhood for Early Inte						
	Total	\$0	\$0	\$0	\$8,047,702	\$8,047,702
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$4,023,851	\$4,023,851
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$4,023,851	\$4,023,851
07. Department of Human Services Medicaid-Funded Programs - Div of Comm. and Family Support, Early Intervention Services						
	Total	\$7,968,022	\$0	\$7,968,022	(\$8,047,702)	(\$8,047,702)
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$3,737,003	\$0	\$3,984,011	(\$4,023,851)	(\$4,023,851)
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,231,019	\$0	\$3,984,011	(\$4,023,851)	(\$4,023,851)

Auxiliary Data			
Requires Legislation?	YES		
Type of Request?	Health Care Policy and Financing Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Other

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

NPBA-03 COWINS Partnership Agreement

Dept. Approval By:



Supplemental FY FY 2021-22

OSPB Approval By:

Meredith Moon

Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$84,648,834	\$0	\$87,904,312	\$564,979	\$564,979
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$37,693,214	\$0	\$41,350,739	\$280,251	\$280,251
	CF	\$2,445,645	\$0	\$2,452,029	\$15,288	\$15,288
	RF	\$166,554	\$0	\$165,482	(\$2,345)	(\$2,345)
	FF	\$44,343,421	\$0	\$43,936,062	\$271,785	\$271,785

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
01. Executive Director's Office - Health, Life, and Dental						
	Total	\$6,863,806	\$0	\$8,102,805	\$9,608	\$9,608
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,642,297	\$0	\$3,338,890	\$2,566	\$2,566
	CF	\$556,742	\$0	\$563,126	\$15,288	\$15,288
	RF	\$166,554	\$0	\$165,482	(\$2,345)	(\$2,345)
	FF	\$3,498,213	\$0	\$4,035,307	(\$5,901)	(\$5,901)
07. Department of Human Services Medicaid-Funded Programs - Executive Director's Office - Medicaid Funding						
	Total	\$14,794,888	\$0	\$15,976,945	\$503,278	\$503,278
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$7,397,445	\$0	\$7,988,472	\$251,639	\$251,639
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,397,443	\$0	\$7,988,473	\$251,639	\$251,639
07. Department of Human Services Medicaid-Funded Programs - Mental Health Institutes						
	Total	\$8,219,072	\$0	\$8,219,072	\$4,762	\$4,762
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$3,854,745	\$0	\$4,109,536	\$2,381	\$2,381
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,364,327	\$0	\$4,109,536	\$2,381	\$2,381
07. Department of Human Services Medicaid-Funded Programs - Regional Centers						
	Total	\$54,771,068	\$0	\$55,605,490	\$47,331	\$47,331
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$23,798,727	\$0	\$25,913,841	\$23,665	\$23,665
	CF	\$1,888,903	\$0	\$1,888,903	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$29,083,438	\$0	\$27,802,746	\$23,666	\$23,666

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

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

NPBA-04 Savings from Nursing Facility Transitions

Dept. Approval By:



Supplemental FY FY 2021-22

OSPB Approval By:

Meredith Moon

X

Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$9,986,396,763	\$0	\$10,030,888,474	(\$3,396,132)	(\$9,680,928)
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$2,403,780,422	\$0	\$2,606,498,025	(\$1,698,066)	(\$4,840,464)
	CF	\$1,196,746,162	\$0	\$1,141,406,685	\$0	\$0
	RF	\$83,318,813	\$0	\$88,434,406	\$0	\$0
	FF	\$6,302,551,366	\$0	\$6,194,549,358	(\$1,698,066)	(\$4,840,464)

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
02. Medical Services Premiums - Medical Services Premiums						
	Total	\$9,986,396,763	\$0	\$10,030,888,474	(\$3,396,132)	(\$9,680,928)
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,403,780,422	\$0	\$2,606,498,025	(\$1,698,066)	(\$4,840,464)
	CF	\$1,196,746,162	\$0	\$1,141,406,685	\$0	\$0
	RF	\$83,318,813	\$0	\$88,434,406	\$0	\$0
	FF	\$6,302,551,366	\$0	\$6,194,549,358	(\$1,698,066)	(\$4,840,464)

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