

FY 2023-24 Budget Request - Department of Human Services

Schedule 4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Behavior Health Administration - (A) Community Behavioral Health Administration - (1) Community Behavioral Health Administration						
Program Administration						
FY 2022-23 Starting Base	\$14,423,749	116.4	\$6,251,106	\$1,805,907	\$852,830	\$5,513,906
TA-08 Annualization for HB22-1278 Behavioral Health Admin	\$556,674	7.6	\$556,674	\$0	\$0	\$0
TA-31 Annualization for HB22-1052 Promoting Crisis Services	(\$69)	0.1	(\$69)	\$0	\$0	\$0
TA-32 Annualization for HB22-1256 Modifications to Civil Inv	\$576,814	5.2	\$576,814	\$0	\$0	\$0
TA-34 Annualization of HB22-1326 Fentanyl Accountability	\$42,558	0.9	\$42,558	\$0	\$0	\$0
TA-35 Annualization of HB22-1378 Denver-Metro Regional Navig	(\$44,557)	(0.4)	\$0	\$0	\$0	(\$44,557)
TA-38 Annualization of SB22-181 Behavioral Health-care Work	(\$573,306)	0.0	\$0	\$0	\$0	(\$573,306)
TA-39 Annualization of SB22-196 Health Needs of Persons	(\$951,352)	0.0	\$0	\$0	\$0	(\$951,352)
TA-40 Annualization of SB22-211 Repurpose the Ridge View Cam	(\$44,557)	(0.4)	(\$44,557)	\$0	\$0	\$0
TA-41 Annualization of BA-02 SB19-22 Behavioral Health Safet	\$80,611	1.2	\$80,611	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$575,650	0.0	\$80,588	\$117,437	\$30,015	\$347,610
FY 2022-23 Base Request	\$14,642,215	130.6	\$7,543,725	\$1,923,344	\$882,845	\$4,292,301
BHA R-01 Behavioral Health Administration Personnel	\$2,916,660	31.3	\$2,916,660	\$0	\$0	\$0
BHA R-03 Behavioral Health Learning Management System (LMS)	\$7,676	0.0	\$7,676	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$17,566,551	161.9	\$10,468,061	\$1,923,344	\$882,845	\$4,292,301
Personal Services Allocation	\$16,490,872	161.9	\$9,486,346	\$1,841,606	\$870,619	\$4,292,301
Total All Other Operating Allocation	\$1,075,679	0.0	\$981,715	\$81,738	\$12,226	\$0
Behavioral Health Capacity Tracking System						
FY 2022-23 Starting Base	\$42,611	0.0	\$0	\$42,611	\$0	\$0
FY 2022-23 Base Request	\$42,611	0.0	\$0	\$42,611	\$0	\$0
FY 2023-24 Governor's Budget Request	\$42,611	0.0	\$0	\$42,611	\$0	\$0
Total All Other Operating Allocation	\$42,611	0.0	\$0	\$42,611	\$0	\$0
Behavioral Health Workforce Learning Management System						

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
BHA R-03 Behavioral Health Learning Management System (LMS)	\$727,790	0.9	\$727,790	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$727,790	0.9	\$727,790	\$0	\$0	\$0
Personal Services Allocation	\$86,390	0.9	\$86,390	\$0	\$0	\$0
Total All Other Operating Allocation	\$641,400	0.0	\$641,400	\$0	\$0	\$0
Total For: 05. Behavior Health Administration - (A) Community Behavioral Health Administration - (1) Community Behavioral Health Administration						
FY 2022-23 Starting Base	\$14,466,360	116.4	\$6,251,106	\$1,848,518	\$852,830	\$5,513,906
TA-08 Annualization for HB22-1278 Behavioral Health Admin	\$556,674	7.6	\$556,674	\$0	\$0	\$0
TA-31 Annualization for HB22-1052 Promoting Crisis Services	(\$69)	0.1	(\$69)	\$0	\$0	\$0
TA-32 Annualization for HB22-1256 Modifications to Civil Inv	\$576,814	5.2	\$576,814	\$0	\$0	\$0
TA-34 Annualization of HB22-1326 Fentanyl Accountability	\$42,558	0.9	\$42,558	\$0	\$0	\$0
TA-35 Annualization of HB22-1378 Denver-Metro Regional Navig	(\$44,557)	(0.4)	\$0	\$0	\$0	(\$44,557)
TA-38 Annualization of SB22-181 Behavioral Health-care Work	(\$573,306)	0.0	\$0	\$0	\$0	(\$573,306)
TA-39 Annualization of SB22-196 Health Needs of Persons	(\$951,352)	0.0	\$0	\$0	\$0	(\$951,352)
TA-40 Annualization of SB22-211 Repurpose the Ridge View Cam	(\$44,557)	(0.4)	(\$44,557)	\$0	\$0	\$0
TA-41 Annualization of BA-02 SB19-22 Behavioral Health Safet	\$80,611	1.2	\$80,611	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$575,650	0.0	\$80,588	\$117,437	\$30,015	\$347,610
FY 2022-23 Base Request	\$14,684,826	130.6	\$7,543,725	\$1,965,955	\$882,845	\$4,292,301
BHA R-01 Behavioral Health Administration Personnel	\$2,916,660	31.3	\$2,916,660	\$0	\$0	\$0
BHA R-03 Behavioral Health Learning Management System (LMS)	\$735,466	0.9	\$735,466	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$18,336,952	162.8	\$11,195,851	\$1,965,955	\$882,845	\$4,292,301
Personal Services Allocation	\$16,577,262	162.8	\$9,572,736	\$1,841,606	\$870,619	\$4,292,301
Total All Other Operating Allocation	\$1,759,690	0.0	\$1,623,115	\$124,349	\$12,226	\$0
05. Behavior Health Administration - (B) Community-based Mental Health Services - Mental Health Community Programs						

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$36,855,599	0.0	\$28,616,022	\$0	\$0	\$8,239,577
FY 2022-23 Base Request	\$36,855,599	0.0	\$28,616,022	\$0	\$0	\$8,239,577
BHA R-04 Community Provider Rate	\$858,481	0.0	\$858,481	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$37,714,080	0.0	\$29,474,503	\$0	\$0	\$8,239,577
Total All Other Operating Allocation	\$37,714,080	0.0	\$29,474,503	\$0	\$0	\$8,239,577
ACT Programs and Other Alternatives to the MHIs						
FY 2022-23 Starting Base	\$17,481,813	0.0	\$17,481,813	\$0	\$0	\$0
FY 2022-23 Base Request	\$17,481,813	0.0	\$17,481,813	\$0	\$0	\$0
BHA R-04 Community Provider Rate	\$524,454	0.0	\$524,454	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$18,006,267	0.0	\$18,006,267	\$0	\$0	\$0
Total All Other Operating Allocation	\$18,006,267	0.0	\$18,006,267	\$0	\$0	\$0
Mental Health Services for Juvenile and Adult Offenders						
FY 2022-23 Starting Base	\$5,910,980	0.0	\$0	\$5,910,980	\$0	\$0
FY 2022-23 Base Request	\$5,910,980	0.0	\$0	\$5,910,980	\$0	\$0
BHA R-04 Community Provider Rate	\$177,329	0.0	\$0	\$177,329	\$0	\$0
FY 2023-24 Governor's Budget Request	\$6,088,309	0.0	\$0	\$6,088,309	\$0	\$0
Total All Other Operating Allocation	\$6,088,309	0.0	\$0	\$6,088,309	\$0	\$0
Children and Youth Mental Health Treatment Act						

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$3,193,404	0.0	\$2,630,532	\$431,824	\$131,048	\$0
TA-63 Leap Year Adjustment	\$8,390	0.0	\$7,215	\$1,175	\$0	\$0
FY 2022-23 Base Request	\$3,201,794	0.0	\$2,637,747	\$432,999	\$131,048	\$0
BHA R-02 Children's Behavioral Health Services - CYMHTA	\$5,500,000	0.0	\$5,500,000	\$0	\$0	\$0
BHA R-04 Community Provider Rate	\$95,803	0.0	\$78,916	\$12,955	\$3,932	\$0
FY 2023-24 Governor's Budget Request	\$8,797,597	0.0	\$8,216,663	\$445,954	\$134,980	\$0
Total All Other Operating Allocation	\$8,797,597	0.0	\$8,216,663	\$445,954	\$134,980	\$0

Family First Prevention Services Act

FY 2022-23 Starting Base	\$631,309	0.0	\$631,309	\$0	\$0	\$0
FY 2022-23 Base Request	\$631,309	0.0	\$631,309	\$0	\$0	\$0
BHA R-04 Community Provider Rate	\$18,939	0.0	\$18,939	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$650,248	0.0	\$650,248	\$0	\$0	\$0
Total All Other Operating Allocation	\$650,248	0.0	\$650,248	\$0	\$0	\$0

Behavioral Health Vouchers

FY 2022-23 Starting Base	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total All Other Operating Allocation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
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Veteran Suicide Prevention Pilot Program

FY 2022-23 Starting Base	\$2,953,200	0.0	\$2,953,200	\$0	\$0	\$0
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FY 2022-23 Base Request	\$2,953,200	0.0	\$2,953,200	\$0	\$0	\$0
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BHA R-04 Community Provider Rate	\$75,600	0.0	\$75,600	\$0	\$0	\$0
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FY 2023-24 Governor's Budget Request	\$3,028,800	0.0	\$3,028,800	\$0	\$0	\$0
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Total All Other Operating Allocation	\$3,028,800	0.0	\$3,028,800	\$0	\$0	\$0
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ARPA Appropriations

FY 2022-23 Starting Base	\$6,000,000	1.0	\$0	\$0	\$0	\$6,000,000
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TA-49 Annualization of HB22-1243 School Security & Behaviora	\$0	0.0	\$6,000,000	\$0	\$0	(\$6,000,000)
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FY 2022-23 Base Request	\$6,000,000	1.0	\$6,000,000	\$0	\$0	\$0
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FY 2023-24 Governor's Budget Request	\$6,000,000	1.0	\$6,000,000	\$0	\$0	\$0
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Personal Services Allocation	\$90,196	1.0	\$90,196	\$0	\$0	\$0
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Total All Other Operating Allocation	\$5,909,804	0.0	\$5,909,804	\$0	\$0	\$0
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Total For: 05. Behavior Health Administration - (B) Community-based Mental Health Services -

FY 2022-23 Starting Base	\$73,076,305	1.0	\$52,362,876	\$6,342,804	\$131,048	\$14,239,577
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TA-49 Annualization of HB22-1243 School Security & Behaviora	\$0	0.0	\$6,000,000	\$0	\$0	(\$6,000,000)
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TA-63 Leap Year Adjustment	\$8,390	0.0	\$7,215	\$1,175	\$0	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$73,084,695	1.0	\$58,370,091	\$6,343,979	\$131,048	\$8,239,577
BHA R-02 Children's Behavioral Health Services - CYMHTA	\$5,500,000	0.0	\$5,500,000	\$0	\$0	\$0
BHA R-04 Community Provider Rate	\$1,750,606	0.0	\$1,556,390	\$190,284	\$3,932	\$0
FY 2023-24 Governor's Budget Request	\$80,335,301	1.0	\$65,426,481	\$6,534,263	\$134,980	\$8,239,577
Personal Services Allocation	\$90,196	1.0	\$90,196	\$0	\$0	\$0
Total All Other Operating Allocation	\$80,245,105	0.0	\$65,336,285	\$6,534,263	\$134,980	\$8,239,577

05. Behavior Health Administration - (C) Substance Use Treatment and Prevention Services -

FY 2022-23 Starting Base	\$49,775,222	2.1	\$23,417,500	\$7,164,255	\$0	\$19,193,467
TA-34 Annualization of HB22-1326 Fentanyl Accountability	(\$10,000,000)	0.0	(\$10,000,000)	\$0	\$0	\$0
FY 2022-23 Base Request	\$39,775,222	2.1	\$13,417,500	\$7,164,255	\$0	\$19,193,467
BHA R-04 Community Provider Rate	\$611,584	0.0	\$402,525	\$209,059	\$0	\$0
FY 2023-24 Governor's Budget Request	\$40,386,806	2.1	\$13,820,025	\$7,373,314	\$0	\$19,193,467
Personal Services Allocation	\$6,315,837	2.1	\$6,297,211	\$0	\$0	\$18,626
Total All Other Operating Allocation	\$34,070,969	0.0	\$7,522,814	\$7,373,314	\$0	\$19,174,841

Increasing Access to Effective Substance Use Disorder Serv

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$16,122,754	0.0	\$0	\$16,122,754	\$0	\$0
FY 2022-23 Base Request	\$16,122,754	0.0	\$0	\$16,122,754	\$0	\$0
BHA R-04 Community Provider Rate	\$483,683	0.0	\$0	\$483,683	\$0	\$0
FY 2023-24 Governor's Budget Request	\$16,606,437	0.0	\$0	\$16,606,437	\$0	\$0
Total All Other Operating Allocation	\$16,606,437	0.0	\$0	\$16,606,437	\$0	\$0
Prevention Programs						
FY 2022-23 Starting Base	\$6,382,165	0.0	\$0	\$51,149	\$0	\$6,331,016
FY 2022-23 Base Request	\$6,382,165	0.0	\$0	\$51,149	\$0	\$6,331,016
FY 2023-24 Governor's Budget Request	\$6,382,165	0.0	\$0	\$51,149	\$0	\$6,331,016
Total All Other Operating Allocation	\$6,382,165	0.0	\$0	\$51,149	\$0	\$6,331,016
Community Prevention and Treatment Programs						
FY 2022-23 Starting Base	\$5,940,149	0.0	\$0	\$2,552,331	\$0	\$3,387,818
FY 2022-23 Base Request	\$5,940,149	0.0	\$0	\$2,552,331	\$0	\$3,387,818
BHA R-04 Community Provider Rate	\$18,346	0.0	\$0	\$18,346	\$0	\$0
FY 2023-24 Governor's Budget Request	\$5,958,495	0.0	\$0	\$2,570,677	\$0	\$3,387,818
Total All Other Operating Allocation	\$5,958,495	0.0	\$0	\$2,570,677	\$0	\$3,387,818
Housing Assistance for Individuals with a Substance use Diso						
FY 2022-23 Starting Base	\$4,000,000	1.0	\$4,000,000	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-48 Annualize Salary Survey	\$5,779	0.0	\$5,779	\$0	\$0	\$0
FY 2022-23 Base Request	\$4,005,779	1.0	\$4,005,779	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$4,005,779	1.0	\$4,005,779	\$0	\$0	\$0
Personal Services Allocation	\$5,779	1.0	\$5,779	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,000,000	0.0	\$4,000,000	\$0	\$0	\$0

Offender Services

FY 2022-23 Starting Base	\$4,663,955	0.0	\$3,158,782	\$0	\$1,505,173	\$0
FY 2022-23 Base Request	\$4,663,955	0.0	\$3,158,782	\$0	\$1,505,173	\$0
BHA R-04 Community Provider Rate	\$94,763	0.0	\$94,763	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$4,758,718	0.0	\$3,253,545	\$0	\$1,505,173	\$0
Total All Other Operating Allocation	\$4,758,718	0.0	\$3,253,545	\$0	\$1,505,173	\$0

Recovery Residence Certification Program

FY 2022-23 Starting Base	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$200,000	0.0	\$200,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$200,000	0.0	\$200,000	\$0	\$0	\$0

High Risk Pregnant Women Program

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$1,903,091	0.0	\$0	\$0	\$1,903,091	\$0
FY 2022-23 Base Request	\$1,903,091	0.0	\$0	\$0	\$1,903,091	\$0
BHA NP-01 Maternity Equity	(\$1,903,091)	0.0	\$0	\$0	(\$1,903,091)	\$0
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Managed Service Organization Regional Evaluations						
FY 2022-23 Starting Base	\$700,000	0.0	\$700,000	\$0	\$0	\$0
TA-34 Annualization of HB22-1326 Fentanyl Accountability	(\$672,712)	0.0	(\$672,712)	\$0	\$0	\$0
FY 2022-23 Base Request	\$27,288	0.0	\$27,288	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$27,288	0.0	\$27,288	\$0	\$0	\$0
Total All Other Operating Allocation	\$27,288	0.0	\$27,288	\$0	\$0	\$0
Fentanyl Education Program						
FY 2022-23 Starting Base	\$150,000	0.0	\$0	\$150,000	\$0	\$0
TA-34 Annualization of HB22-1326 Fentanyl Accountability	(\$125,000)	0.0	\$0	(\$125,000)	\$0	\$0
FY 2022-23 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2023-24 Governor's Budget Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Total All Other Operating Allocation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Study on Health Effects of Criminal Penalties						
FY 2022-23 Starting Base	\$252,963	0.5	\$0	\$252,963	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$252,963	0.5	\$0	\$252,963	\$0	\$0
FY 2023-24 Governor's Budget Request	\$252,963	0.5	\$0	\$252,963	\$0	\$0
Personal Services Allocation	\$0	0.5	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$252,963	0.0	\$0	\$252,963	\$0	\$0
Total For: 05. Behavior Health Administration - (C) Substance Use Treatment and Prevention Services -						
FY 2022-23 Starting Base	\$90,090,299	3.6	\$31,476,282	\$26,293,452	\$3,408,264	\$28,912,301
TA-34 Annualization of HB22-1326 Fentanyl Accountability	(\$10,797,712)	0.0	(\$10,672,712)	(\$125,000)	\$0	\$0
TA-48 Annualize Salary Survey	\$5,779	0.0	\$5,779	\$0	\$0	\$0
FY 2022-23 Base Request	\$79,298,366	3.6	\$20,809,349	\$26,168,452	\$3,408,264	\$28,912,301
BHA NP-01 Maternity Equity	(\$1,903,091)	0.0	\$0	\$0	(\$1,903,091)	\$0
BHA R-04 Community Provider Rate	\$1,208,376	0.0	\$497,288	\$711,088	\$0	\$0
FY 2023-24 Governor's Budget Request	\$78,603,651	3.6	\$21,306,637	\$26,879,540	\$1,505,173	\$28,912,301
Personal Services Allocation	\$6,321,616	3.6	\$6,302,990	\$0	\$0	\$18,626
Total All Other Operating Allocation	\$72,282,035	0.0	\$15,003,647	\$26,879,540	\$1,505,173	\$28,893,675

05. Behavior Health Administration - (D) Integrated Behavioral Health Service -

FY 2022-23 Starting Base	\$32,134,712	0.0	\$25,497,236	\$4,137,476	\$0	\$2,500,000
TA-09 Annualization for HB22-1283 Youth & Family Behavioral	(\$2,500,000)	0.0	\$0	\$0	\$0	(\$2,500,000)

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$29,634,712	0.0	\$25,497,236	\$4,137,476	\$0	\$0
BHA R-04 Community Provider Rate	\$889,041	0.0	\$764,917	\$124,124	\$0	\$0
FY 2023-24 Governor's Budget Request	\$30,523,753	0.0	\$26,262,153	\$4,261,600	\$0	\$0
Total All Other Operating Allocation	\$30,523,753	0.0	\$26,262,153	\$4,261,600	\$0	\$0

Behavioral Health Crisis Response System Secure Transportati

FY 2022-23 Starting Base	\$565,936	0.0	\$0	\$565,936	\$0	\$0
FY 2022-23 Base Request	\$565,936	0.0	\$0	\$565,936	\$0	\$0
BHA R-04 Community Provider Rate	\$16,978	0.0	\$0	\$16,978	\$0	\$0
FY 2023-24 Governor's Budget Request	\$582,914	0.0	\$0	\$582,914	\$0	\$0
Total All Other Operating Allocation	\$582,914	0.0	\$0	\$582,914	\$0	\$0

Behavioral Health Crisis Response System Telephone Hotline

FY 2022-23 Starting Base	\$4,012,250	0.0	\$3,662,625	\$349,625	\$0	\$0
FY 2022-23 Base Request	\$4,012,250	0.0	\$3,662,625	\$349,625	\$0	\$0
BHA R-04 Community Provider Rate	\$120,368	0.0	\$109,879	\$10,489	\$0	\$0
BHA R-05 BHA Technical Adjustments	(\$334,410)	0.0	(\$334,410)	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$3,798,208	0.0	\$3,438,094	\$360,114	\$0	\$0
Total All Other Operating Allocation	\$3,798,208	0.0	\$3,438,094	\$360,114	\$0	\$0

Behavioral Health Crisis Response System Public Information

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FY 2022-23 Starting Base	\$792,075	0.0	\$792,075	\$0	\$0	\$0
FY 2022-23 Base Request	\$792,075	0.0	\$792,075	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$792,075	0.0	\$792,075	\$0	\$0	\$0
Total All Other Operating Allocation	\$792,075	0.0	\$792,075	\$0	\$0	\$0

Community Transition Services

FY 2022-23 Starting Base	\$7,563,171	0.0	\$7,563,171	\$0	\$0	\$0
FY 2022-23 Base Request	\$7,563,171	0.0	\$7,563,171	\$0	\$0	\$0
BHA R-04 Community Provider Rate	\$226,895	0.0	\$226,895	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$7,790,066	0.0	\$7,790,066	\$0	\$0	\$0
Personal Services Allocation	\$3,194,720	0.0	\$3,194,720	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,595,346	0.0	\$4,595,346	\$0	\$0	\$0

Criminal Justice Diversion Programs

FY 2022-23 Starting Base	\$7,511,687	2.3	\$1,620,579	\$5,891,108	\$0	\$0
FY 2022-23 Base Request	\$7,511,687	2.3	\$1,620,579	\$5,891,108	\$0	\$0
BHA R-04 Community Provider Rate	\$218,812	0.0	\$45,662	\$173,150	\$0	\$0
FY 2023-24 Governor's Budget Request	\$7,730,499	2.3	\$1,666,241	\$6,064,258	\$0	\$0
Personal Services Allocation	\$1,696,363	2.3	\$1,312,767	\$383,596	\$0	\$0
Total All Other Operating Allocation	\$6,034,136	0.0	\$353,474	\$5,680,662	\$0	\$0

FY 2023-24 Budget Request - Department of Human Services

Schedule 4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Jail-based Behavioral Health Services

FY 2022-23 Starting Base	\$19,082,614	0.0	\$9,077,536	\$0	\$7,005,078	\$3,000,000
TA-34 Annualization of HB22-1326 Fentanyl Accountability	(\$3,000,000)	0.0	\$0	\$0	\$0	(\$3,000,000)
FY 2022-23 Base Request	\$16,082,614	0.0	\$9,077,536	\$0	\$7,005,078	\$0
BHA R-04 Community Provider Rate	\$272,326	0.0	\$272,326	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$16,354,940	0.0	\$9,349,862	\$0	\$7,005,078	\$0
Total All Other Operating Allocation	\$16,354,940	0.0	\$9,349,862	\$0	\$7,005,078	\$0

Circle Program and Other Rural Treatment Programs for People

FY 2022-23 Starting Base	\$7,452,745	0.0	\$607,520	\$5,845,225	\$1,000,000	\$0
TA-63 Leap Year Adjustment	\$20,417	0.0	\$1,232	\$19,185	\$0	\$0
FY 2022-23 Base Request	\$7,473,162	0.0	\$608,752	\$5,864,410	\$1,000,000	\$0
BHA R-04 Community Provider Rate	\$193,583	0.0	\$18,226	\$175,357	\$0	\$0
FY 2023-24 Governor's Budget Request	\$7,666,745	0.0	\$626,978	\$6,039,767	\$1,000,000	\$0
Total All Other Operating Allocation	\$7,666,745	0.0	\$626,978	\$6,039,767	\$1,000,000	\$0

Recovery Support Services Grant Program

FY 2022-23 Starting Base	\$1,600,000	1.0	\$1,600,000	\$0	\$0	\$0
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FY 2023-24 Budget Request - Department of Human Services

Schedule 4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-48 Annualize Salary Survey	\$6,430	0.0	\$6,430	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,606,430	1.0	\$1,606,430	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$1,606,430	1.0	\$1,606,430	\$0	\$0	\$0
Personal Services Allocation	\$6,430	1.0	\$6,430	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,600,000	0.0	\$1,600,000	\$0	\$0	\$0

988 Crisis Hotline

FY 2022-23 Starting Base	\$11,905,027	2.0	\$0	\$11,905,027	\$0	\$0
TA-48 Annualize Salary Survey	\$7,811	0.0	\$0	\$7,811	\$0	\$0
FY 2022-23 Base Request	\$11,912,838	2.0	\$0	\$11,912,838	\$0	\$0
FY 2023-24 Governor's Budget Request	\$12,262,555	2.0	\$0	\$12,262,555	\$0	\$0
BHA R-04 Community Provider Rate	\$349,717	0.0	\$0	\$349,717	\$0	\$0
Personal Services Allocation	\$197,606	2.0	\$0	\$197,606	\$0	\$0
Total All Other Operating Allocation	\$12,064,949	0.0	\$0	\$12,064,949	\$0	\$0

Medication Consistency and Health Information Exchange

FY 2022-23 Starting Base	\$760,700	0.0	\$0	\$760,700	\$0	\$0
FY 2022-23 Base Request	\$760,700	0.0	\$0	\$760,700	\$0	\$0
FY 2023-24 Governor's Budget Request	\$760,700	0.0	\$0	\$760,700	\$0	\$0
Total All Other Operating Allocation	\$760,700	0.0	\$0	\$760,700	\$0	\$0

FY 2023-24 Budget Request - Department of Human Services

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Care Coordination						
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
BHA R-05 BHA Technical Adjustments	\$334,410	0.0	\$334,410	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$334,410	0.0	\$334,410	\$0	\$0	\$0
Total All Other Operating Allocation	\$334,410	0.0	\$334,410	\$0	\$0	\$0
ARPA Appropriations						
FY 2022-23 Starting Base	\$5,000,000	0.0	\$0	\$0	\$0	\$5,000,000
TA-36 Annualization of SB22-148 CO Land-based Tribe Behavior	(\$5,000,000)	0.0	\$0	\$0	\$0	(\$5,000,000)
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
ARPA Appropriations						
FY 2022-23 Starting Base	\$75,000,000	4.2	\$0	\$0	\$0	\$75,000,000
TA-33 Annualization of HB22-1281 Behavioral Health-care Cont	(\$75,000,000)	(0.4)	\$0	\$0	\$0	(\$75,000,000)
FY 2022-23 Base Request	\$0	3.8	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$0	3.8	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	3.8	\$0	\$0	\$0	\$0

FY 2023-24 Budget Request - Department of Human Services

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
ARPA Appropriations						
FY 2022-23 Starting Base	\$15,000,000	0.8	\$0	\$0	\$0	\$15,000,000
TA-33 Annualization of HB22-1281 Behavioral Health-care Cont	(\$15,000,000)	(0.1)	\$0	\$0	\$0	(\$15,000,000)
FY 2022-23 Base Request	\$0	0.7	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$0	0.7	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0.7	\$0	\$0	\$0	\$0
ARPA Appropriations						
FY 2022-23 Starting Base	\$5,000,000	0.0	\$0	\$0	\$0	\$5,000,000
TA-09 Annualization for HB22-1283 Youth & Family Behavioral	(\$5,000,000)	0.0	\$0	\$0	\$0	(\$5,000,000)
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
ARPA Appropriations						
FY 2022-23 Starting Base	\$49,748,648	0.0	\$0	\$0	\$0	\$49,748,648
TA-39 Annualization of SB22-196 Health Needs of Persons	(\$49,748,648)	0.0	\$0	\$0	\$0	(\$49,748,648)
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
ARPA Appropriations						

FY 2023-24 Budget Request - Department of Human Services

Schedule 4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$12,200,000	3.0	\$0	\$0	\$0	\$12,200,000
FY 2022-23 Base Request	\$0	3.0	\$0	\$0	\$0	\$0
TA-37 Annualization of SB22-177 Investments in Care Coord	(\$12,200,000)	0.0	\$0	\$0	\$0	(\$12,200,000)
FY 2023-24 Governor's Budget Request	\$0	3.0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	3.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
ARPA Appropriations						
FY 2022-23 Starting Base	\$9,928,337	0.0	\$0	\$0	\$0	\$9,928,337
TA-38 Annualization of SB22-181 Behavioral Health-care Work	(\$9,928,337)	0.0	\$0	\$0	\$0	(\$9,928,337)
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
ARPA Appropriations						
FY 2022-23 Starting Base	\$2,928,337	0.0	\$0	\$0	\$0	\$2,928,337
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
TA-38 Annualization of SB22-181 Behavioral Health-care Work	(\$2,928,337)	0.0	\$0	\$0	\$0	(\$2,928,337)
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
ARPA Appropriations						

FY 2023-24 Budget Request - Department of Human Services

Schedule 4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$4,735,319	0.0	\$0	\$0	\$0	\$4,735,319
TA-38 Annualization of SB22-181 Behavioral Health-care Work	(\$4,735,319)	0.0	\$0	\$0	\$0	(\$4,735,319)
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
ARPA Appropriations						
FY 2022-23 Starting Base	\$5,928,337	0.0	\$0	\$0	\$0	\$5,928,337
TA-38 Annualization of SB22-181 Behavioral Health-care Work	(\$5,928,337)	0.0	\$0	\$0	\$0	(\$5,928,337)
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
ARPA Appropriations						
FY 2022-23 Starting Base	\$4,928,337	0.0	\$0	\$0	\$0	\$4,928,337
TA-38 Annualization of SB22-181 Behavioral Health-care Work	(\$4,928,337)	0.0	\$0	\$0	\$0	(\$4,928,337)
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
ARPA Appropriations						
FY 2022-23 Starting Base	\$2,928,337	0.0	\$0	\$0	\$0	\$2,928,337

FY 2023-24 Budget Request - Department of Human Services

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-38 Annualization of SB22-181 Behavioral Health-care Work	(\$2,928,337)	0.0	\$0	\$0	\$0	(\$2,928,337)
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
ARPA Appropriations						
FY 2022-23 Starting Base	\$2,928,337	0.0	\$0	\$0	\$0	\$2,928,337
TA-38 Annualization of SB22-181 Behavioral Health-care Work	(\$2,928,337)	0.0	\$0	\$0	\$0	(\$2,928,337)
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
ARPA Appropriations						
FY 2022-23 Starting Base	\$1,928,337	0.0	\$0	\$0	\$0	\$1,928,337
TA-38 Annualization of SB22-181 Behavioral Health-care Work	(\$1,928,337)	0.0	\$0	\$0	\$0	(\$1,928,337)
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total For:	05. Behavior Health Administration - (D) Integrated Behavioral Health Service -					
FY 2022-23 Starting Base	\$291,563,243	13.3	\$50,420,742	\$29,455,097	\$8,005,078	\$203,682,326
TA-09 Annualization for HB22-1283 Youth & Family Behavioral	(\$7,500,000)	0.0	\$0	\$0	\$0	(\$7,500,000)

FY 2023-24 Budget Request - Department of Human Services

Schedule 4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-33 Annualization of HB22-1281 Behavioral Health-care Cont	(\$90,000,000)	(0.5)	\$0	\$0	\$0	(\$90,000,000)
TA-34 Annualization of HB22-1326 Fentanyl Accountability	(\$3,000,000)	0.0	\$0	\$0	\$0	(\$3,000,000)
TA-36 Annualization of SB22-148 CO Land-based Tribe Behavior	(\$5,000,000)	0.0	\$0	\$0	\$0	(\$5,000,000)
TA-37 Annualization of SB22-177 Investments in Care Coord	(\$12,200,000)	0.0	\$0	\$0	\$0	(\$12,200,000)
TA-38 Annualization of SB22-181 Behavioral Health-care Work	(\$36,233,678)	0.0	\$0	\$0	\$0	(\$36,233,678)
TA-39 Annualization of SB22-196 Health Needs of Persons	(\$49,748,648)	0.0	\$0	\$0	\$0	(\$49,748,648)
TA-48 Annualize Salary Survey	\$14,241	0.0	\$6,430	\$7,811	\$0	\$0
TA-63 Leap Year Adjustment	\$20,417	0.0	\$1,232	\$19,185	\$0	\$0
FY 2022-23 Base Request	\$87,915,575	12.8	\$50,428,404	\$29,482,093	\$8,005,078	\$0
BHA R-04 Community Provider Rate	\$2,287,720	0.0	\$1,437,905	\$849,815	\$0	\$0
BHA R-05 BHA Technical Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request	\$90,203,295	12.8	\$51,866,309	\$30,331,908	\$8,005,078	\$0
Personal Services Allocation	\$5,095,119	12.8	\$4,513,917	\$581,202	\$0	\$0
Total All Other Operating Allocation	\$85,108,176	0.0	\$47,352,392	\$29,750,706	\$8,005,078	\$0
- - (E) Indirect Cost Assessment						
Indirect Cost Assessment						
FY 2022-23 Starting Base	\$3,457,690	0.0	\$0	\$1,838,601	\$55,000	\$1,564,089
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$12,018	0.0	\$0	\$6,390	\$192	\$5,436
TA-13 Annualize FY20 R-21 Salesforce Shield	\$280	0.0	\$0	\$149	\$4	\$127
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$252)	0.0	\$0	(\$134)	(\$4)	(\$114)
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$36,470	0.0	\$0	\$28,580	\$298	\$7,592
TA-53 ALJ Base Adjustment	(\$11,397)	0.0	\$0	(\$6,060)	(\$182)	(\$5,155)
TA-54 CORE Base Adjustment	(\$9,796)	0.0	\$0	(\$5,209)	(\$156)	(\$4,431)
TA-55 Risk Management Base Adjustment	\$239	0.0	\$0	\$127	\$4	\$108
TA-56 Workers Comp Base Adjustment	(\$36,721)	0.0	\$0	(\$19,526)	(\$584)	(\$16,611)
TA-57 CCLS Base Adjustment	(\$12,711)	0.0	\$0	(\$6,759)	(\$202)	(\$5,750)
TA-58 Digital Trunk Radio Payments Base Adjustment	\$9,516	0.0	\$0	\$5,060	\$152	\$4,304
TA-60 Legal Services Base Adjustment	\$28,170	0.0	\$0	\$14,979	\$448	\$12,743
TA-61 Payments to OIT Common Policy Adjustment	\$243,712	0.0	\$0	\$129,592	\$3,876	\$110,244

FY 2023-24 Budget Request - Department of Human Services

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$3,717,218	0.0	\$0	\$1,985,790	\$58,846	\$1,672,582
NP-01 OIT_FY24 Budget Request Package	\$87,811	0.0	\$0	\$46,693	\$1,396	\$39,722
NP-03 Annual Fleet Vehicle Request	\$5,053	0.0	\$0	\$2,687	\$80	\$2,286
NP-05 COE Common Policy	\$2,216	0.0	\$0	\$1,178	\$36	\$1,002
NP-06 Capitol Complex Staffing	\$1,382	0.0	\$0	\$735	\$22	\$625
NP-07 Transfer of Performance Budgeting to DPA	\$187	0.0	\$0	\$100	\$2	\$85
NP-08 Transfer of FTE Between CDEC and CDHS	(\$12,981)	0.0	\$0	(\$6,903)	(\$206)	(\$5,872)
FY 2023-24 Governor's Budget Request	\$3,800,886	0.0	\$0	\$2,030,280	\$60,176	\$1,710,430
Total All Other Operating Allocation	\$3,800,886	0.0	\$0	\$2,030,280	\$60,176	\$1,710,430
Total For: - - (E) Indirect Cost Assessment						
FY 2022-23 Starting Base	\$3,457,690	0.0	\$0	\$1,838,601	\$55,000	\$1,564,089
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$12,018	0.0	\$0	\$6,390	\$192	\$5,436
TA-13 Annualize FY20 R-21 Salesforce Shield	\$280	0.0	\$0	\$149	\$4	\$127
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$252)	0.0	\$0	(\$134)	(\$4)	(\$114)
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$36,470	0.0	\$0	\$28,580	\$298	\$7,592
TA-53 ALJ Base Adjustment	(\$11,397)	0.0	\$0	(\$6,060)	(\$182)	(\$5,155)
TA-54 CORE Base Adjustment	(\$9,796)	0.0	\$0	(\$5,209)	(\$156)	(\$4,431)
TA-55 Risk Management Base Adjustment	\$239	0.0	\$0	\$127	\$4	\$108
TA-56 Workers Comp Base Adjustment	(\$36,721)	0.0	\$0	(\$19,526)	(\$584)	(\$16,611)
TA-57 CCLS Base Adjustment	(\$12,711)	0.0	\$0	(\$6,759)	(\$202)	(\$5,750)
TA-58 Digital Trunk Radio Payments Base Adjustment	\$9,516	0.0	\$0	\$5,060	\$152	\$4,304
TA-60 Legal Services Base Adjustment	\$28,170	0.0	\$0	\$14,979	\$448	\$12,743
TA-61 Payments to OIT Common Policy Adjustment	\$243,712	0.0	\$0	\$129,592	\$3,876	\$110,244
FY 2022-23 Base Request	\$3,717,218	0.0	\$0	\$1,985,790	\$58,846	\$1,672,582
NP-01 OIT_FY24 Budget Request Package	\$87,811	0.0	\$0	\$46,693	\$1,396	\$39,722
NP-03 Annual Fleet Vehicle Request	\$5,053	0.0	\$0	\$2,687	\$80	\$2,286
NP-05 COE Common Policy	\$2,216	0.0	\$0	\$1,178	\$36	\$1,002
NP-06 Capitol Complex Staffing	\$1,382	0.0	\$0	\$735	\$22	\$625

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-07 Transfer of Performance Budgeting to DPA	\$187	0.0	\$0	\$100	\$2	\$85
NP-08 Transfer of FTE Between CDEC and CDHS	(\$12,981)	0.0	\$0	(\$6,903)	(\$206)	(\$5,872)
FY 2023-24 Governor's Budget Request	\$3,800,886	0.0	\$0	\$2,030,280	\$60,176	\$1,710,430
Total All Other Operating Allocation	\$3,800,886	0.0	\$0	\$2,030,280	\$60,176	\$1,710,430