

FY 2023-24 Budget Request - Department of Human Services

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office						
HB22-1329 Long Bill	\$143,124,074	21.8	\$90,164,303	\$6,020,712	\$28,285,638	\$18,653,421
HB22-1133 Family And Medical Leave Insurance Fund	(\$742,438)	0.0	(\$498,132)	(\$31,920)	(\$97,122)	(\$115,264)
HB22-1256 Modifications To Civil Involuntary Commitment	\$177,426	0.0	\$177,426	\$0	\$0	\$0
HB22-1278 Behavioral Health Administration	\$653,411	0.0	\$671,538	(\$18,127)	\$0	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$2,397,317)	0.0	(\$735,558)	(\$778,284)	(\$471,650)	(\$411,825)
HB22-1397 Statewide Equity Office	\$324,064	3.7	\$0	\$0	\$324,064	\$0
FY 2022-23 Initial Appropriation	\$141,139,220	25.5	\$89,779,577	\$5,192,381	\$28,040,930	\$18,126,332
TA-01 Annualize FY23 R-01 Food Service & Housekeeping Comp	(\$170,593)	0.0	(\$89,713)	(\$38,394)	(\$19,083)	(\$23,403)
TA-03 Annualization for HB22-1397 Statewide Equity Office	\$1,915	0.3	\$0	\$0	\$1,915	\$0
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$3,573	0.0	\$0	\$2,918	\$567	\$88
TA-13 Annualize FY20 R-21 Salesforce Shield	\$83	0.0	\$0	\$68	\$13	\$2
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$74)	0.0	\$0	(\$60)	(\$12)	(\$2)
TA-48 Annualize Salary Survey	(\$12,484,277)	0.0	(\$7,941,377)	(\$559,338)	(\$1,520,060)	(\$2,463,502)
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$14,059	0.0	\$0	\$13,050	\$886	\$123
TA-52 FY 2023-24 Total Compensation Request	\$1,517,143	0.0	\$1,660,770	\$1,652,407	(\$2,468,597)	\$672,563
TA-53 ALJ Base Adjustment	(\$365,406)	0.0	(\$131,775)	(\$2,767)	(\$230,781)	(\$83)
TA-54 CORE Base Adjustment	(\$2,911)	0.0	\$0	(\$2,378)	(\$462)	(\$71)
TA-55 Risk Management Base Adjustment	\$36,287	0.0	\$31,400	\$58	\$4,827	\$2
TA-56 Workers Comp Base Adjustment	(\$1,948,699)	0.0	(\$1,195,612)	(\$8,916)	(\$743,904)	(\$267)
TA-57 CCLS Base Adjustment	(\$3,779)	0.0	\$0	(\$3,086)	(\$600)	(\$93)
TA-58 Digital Trunk Radio Payments Base Adjustment	\$2,828	0.0	\$0	\$2,310	\$449	\$69
TA-59 COWINS Total Compensation Request	\$16,756,938	0.0	\$13,055,376	\$942,870	\$1,092,134	\$1,666,558
TA-60 Legal Services Base Adjustment	\$1,423,242	0.0	\$843,261	\$6,840	\$572,935	\$206
TA-61 Payments to OIT Common Policy Adjustment	\$72,460	0.0	\$0	\$59,176	\$11,499	\$1,785
FY 2023-24 Base Request	\$145,992,009	25.8	\$96,011,907	\$7,257,139	\$24,742,656	\$17,980,307
BHA R-01 Behavioral Health Administration Personnel	\$561,865	0.0	\$561,865	\$0	\$0	\$0
BHA R-03 Behavioral Health Learning Management System (LMS)	\$17,920	0.0	\$17,920	\$0	\$0	\$0
NP-01 OIT_FY24 Budget Request Package	\$26,107	0.0	\$0	\$21,322	\$4,143	\$642
NP-03 Annual Fleet Vehicle Request	\$1,501	0.0	\$0	\$1,227	\$238	\$36
NP-05 COE Common Policy	\$73,713	0.0	\$29,222	\$538	\$43,937	\$16
NP-06 Capitol Complex Staffing	\$411	0.0	\$0	\$336	\$65	\$10

NP-07 Transfer of Performance Budgeting to DPA	\$55	0.0	\$0	\$46	\$8	\$1
NP-08 Transfer of FTE Between CDEC and CDHS	(\$83,388)	0.0	(\$59,918)	\$37,153	(\$60,528)	(\$95)
R-01 State Hospital Quality Assurance Funding	\$109,362	0.0	\$109,362	\$0	\$0	\$0
R-08 Forensic Services Division Capacity Expansion	\$377,856	0.0	\$377,856	\$0	\$0	\$0
R-14 OCFMH Data Management and Reporting	\$45,449	0.0	\$45,449	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$147,122,860	25.8	\$97,093,663	\$7,317,761	\$24,730,519	\$17,980,917

02. Administration and Finance

HB22-1329 Long Bill	\$125,938,372	537.6	\$57,771,709	\$1,502,772	\$65,102,502	\$1,561,389
HB22-1278 Behavioral Health Administration	\$542,470	4.5	\$542,470	\$0	\$0	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$2,185,174)	0.0	(\$290,143)	\$0	(\$1,895,031)	\$0
HB22-1303 Increase Residential Behavioral Health Beds	\$728,296	3.3	\$0	\$0	\$0	\$728,296
HB22-1315 Colorado 2-1-1 Collaborative Funding	\$1,055,645	0.9	\$1,055,645	\$0	\$0	\$0
HB22-1380 Critical Services For Low-income Households	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2022-23 Initial Appropriation	\$129,079,609	546.3	\$59,079,681	\$1,502,772	\$63,207,471	\$5,289,685
TA-02 Annualize FY23 R-19 Indirect Cost Adjustments	\$0	0.0	\$5,000,000	\$0	(\$5,000,000)	\$0
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$749,550	0.0	\$510,168	\$1,015	\$237,933	\$434
TA-05 Annualize FY23 R-10 SNAP Fair Hearings Compliance	(\$18,466)	0.1	(\$9,233)	\$0	\$0	(\$9,233)
TA-06 Administrative Review Unit Technical Adjustment	(\$14,489)	0.0	\$0	(\$14,489)	\$0	\$0
TA-07 Annual Depreciation-Lease Equivalent Payment Tech Adj	\$140,053	0.0	\$140,053	\$0	\$0	\$0
TA-08 Annualization for HB22-1278 Behavioral Health Admin	\$635,679	4.5	\$635,679	\$0	\$0	\$0
TA-10 Annualization for HB22-1303 Increase Residential Behav	(\$728,296)	0.0	\$0	\$0	\$0	(\$728,296)
TA-11 Annualization for HB22-1315 Colorado 211 Collaborative	\$4,936	0.1	\$4,936	\$0	\$0	\$0
TA-12 Annualization for HB22-1380 Critical Services for Low	(\$3,000,000)	0.0	\$0	\$0	\$0	(\$3,000,000)
TA-13 Annualize FY20 R-21 Salesforce Shield	\$6,310	0.0	\$729	\$23	\$5,548	\$10
TA-44 Annualize FY22 R-02/BA-03 CMHIFL 44 Bed Operating Budge	(\$58,949)	0.5	(\$58,949)	\$0	\$0	\$0
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$8,158)	0.0	(\$3,144)	(\$21)	(\$4,984)	(\$9)
TA-48 Annualize Salary Survey	\$1,328,528	0.0	\$1,270,950	\$0	\$14,597	\$42,981
TA-50 Digital Trunk Radio Payments	\$0	0.0	\$0	\$0	\$0	\$0
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$5,338	0.0	\$0	\$4,540	\$191	\$607
TA-53 ALJ Base Adjustment	(\$1,490)	0.0	\$0	(\$963)	(\$115)	(\$412)
TA-54 CORE Base Adjustment	(\$489,537)	0.0	(\$294,418)	(\$828)	(\$193,937)	(\$354)
TA-55 Risk Management Base Adjustment	\$31	0.0	\$0	\$20	\$2	\$9
TA-56 Workers Comp Base Adjustment	(\$4,800)	0.0	\$0	(\$3,102)	(\$371)	(\$1,327)
TA-57 CCLS Base Adjustment	(\$388,644)	0.0	(\$135,444)	(\$1,074)	(\$251,667)	(\$459)
TA-58 Digital Trunk Radio Payments Base Adjustment	\$304,946	0.0	\$115,407	\$804	\$188,391	\$344

TA-60 Legal Services Base Adjustment	\$3,682	0.0	\$0	\$2,379	\$285	\$1,018
TA-61 Payments to OIT Common Policy Adjustment	\$7,810,598	0.0	\$2,955,922	\$20,586	\$4,825,283	\$8,807
FY 2023-24 Base Request	\$135,356,431	551.5	\$69,212,337	\$1,511,662	\$63,028,627	\$1,603,805
NP-01 OIT_FY24 Budget Request Package	\$2,814,231	0.0	\$1,065,046	\$7,417	\$1,738,595	\$3,173
NP-03 Annual Fleet Vehicle Request	\$197,912	0.0	\$97,245	\$427	\$100,057	\$183
NP-04 Records and Reports Cash Fund Solution	\$1,208,889	2.0	\$1,208,889	\$0	\$0	\$0
NP-05 COE Common Policy	\$289	0.0	\$0	\$187	\$22	\$80
NP-06 Capitol Complex Staffing	\$46,616	0.0	\$19,085	\$116	\$27,365	\$50
NP-07 Transfer of Performance Budgeting to DPA	\$9,760	0.0	\$6,026	\$16	\$3,711	\$7
NP-08 Transfer of FTE Between CDEC and CDHS	(\$515,458)	(8.0)	(\$256,882)	(\$1,096)	(\$257,011)	(\$469)
R-01 State Hospital Quality Assurance Funding	\$36,513	0.5	\$36,513	\$0	\$0	\$0
R-05 Reforming IT Project Ownership	\$0	0.0	\$0	\$0	\$0	\$0
R-15 Quality Assurance Budget Alignments	\$1,239,077	13.0	\$1,161,187	\$0	\$0	\$77,890
FY 2023-24 Governor's Budget Request - Nov 1	\$140,394,260	559.0	\$72,549,446	\$1,518,729	\$64,641,366	\$1,684,719

03. Office of Children, Youth, and Families

HB22-1329 Long Bill	\$741,431,761	1278.1	\$463,294,285	\$112,188,614	\$17,743,513	\$148,205,349
HB22-1056 Emergency Temporary Care For Children	\$150,327	0.0	\$137,308	\$0	\$0	\$13,019
HB22-1131 Reduce Justice-involvement For Young Children	\$105,000	0.0	\$105,000	\$0	\$0	\$0
HB22-1283 Youth And Family Behavioral Health Care	\$11,628,023	4.0	\$0	\$0	\$0	\$11,628,023
HB22-1374 Foster Care Success Act	\$563,568	0.9	\$563,568	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$753,878,679	1283.0	\$464,100,161	\$112,188,614	\$17,743,513	\$159,846,391
TA-01 Annualize FY23 R-01 Food Service & Housekeeping Comp	\$0	0.0	\$0	\$0	\$0	\$0
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$48,945	0.0	\$0	\$931	\$256	\$47,758
TA-09 Annualization for HB22-1283 Youth & Family Behavioral	(\$11,628,023)	0.0	\$0	\$0	\$0	(\$11,628,023)
TA-13 Annualize FY20 R-21 Salesforce Shield	\$1,142	0.0	\$0	\$22	\$6	\$1,114
TA-14 Annualization for HB22-1056 Emergency Temp Care for Ch	\$49,550	0.0	\$45,260	\$0	\$0	\$4,290
TA-15 Annualize FY23 R-07 DYS Phone Replacement-Youth & Fam	\$100,000	0.0	\$100,000	\$0	\$0	\$0
TA-16 DYS Program Admin Technical Adjustment	(\$60,226)	0.0	\$0	\$0	(\$60,226)	\$0
TA-17 FY23 BA-09 DYS Job Readiness for Youth	(\$1,088,000)	0.0	(\$1,088,000)	\$0	\$0	\$0
TA-18 Annualization for HB22-1131 Reduce Justice-involvement	(\$105,000)	0.0	(\$105,000)	\$0	\$0	\$0
TA-19 Annualization for HB22-1374 Foster Care Success Act	\$1,112,326	0.1	\$1,112,326	\$0	\$0	\$0
TA-20 Annualize FY23 BA-06 SB21-278 Child Welfare Placement	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
TA-21 Annualization for HB22-1099 Policies & Procedures to I	(\$30,000)	0.0	(\$30,000)	\$0	\$0	\$0
TA-22 Annualize FY23 R-04 Enhancing County Child Welfare Sup	(\$15,712)	0.2	(\$13,512)	\$0	\$0	(\$2,200)
TA-23 Annualize FY23 R-17 Realign Child Welfare Hotline Budg	\$457,787	0.0	\$457,787	\$0	\$0	\$0

TA-24 Annualization for HB21-1094 Foster Youth in Transition	\$843,318	0.0	\$421,659	\$0	\$421,659	\$0
TA-25 Annualization for HB22-1289 Health Benefits for Colora	\$166,000	0.0	\$107,900	\$0	\$0	\$58,100
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$1,027)	0.0	\$0	(\$20)	(\$6)	(\$1,001)
TA-48 Annualize Salary Survey	\$3,615,704	0.0	\$3,449,853	\$82,890	\$9,161	\$73,800
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$71,265	0.0	\$0	\$4,166	\$398	\$66,701
TA-53 ALJ Base Adjustment	(\$46,418)	0.0	\$0	(\$883)	(\$242)	(\$45,293)
TA-54 CORE Base Adjustment	(\$39,894)	0.0	\$0	(\$759)	(\$208)	(\$38,927)
TA-55 Risk Management Base Adjustment	\$970	0.0	\$0	\$19	\$6	\$945
TA-56 Workers Comp Base Adjustment	(\$149,558)	0.0	\$0	(\$2,846)	(\$780)	(\$145,932)
TA-57 CCLS Base Adjustment	(\$51,770)	0.0	\$0	(\$986)	(\$270)	(\$50,514)
TA-58 Digital Trunk Radio Payments Base Adjustment	\$38,755	0.0	\$0	\$738	\$202	\$37,815
TA-60 Legal Services Base Adjustment	\$114,731	0.0	\$0	\$2,183	\$598	\$111,950
TA-61 Payments to OIT Common Policy Adjustment	\$992,597	0.0	\$0	\$18,890	\$5,178	\$968,529
TA-63 Leap Year Adjustment	\$530,116	0.0	\$317,046	\$76,607	\$13,006	\$123,457
FY 2023-24 Base Request	\$748,556,257	1283.3	\$468,625,480	\$112,369,566	\$18,132,251	\$149,428,960
NP-01 OIT_FY24 Budget Request Package	\$357,642	0.0	\$0	\$6,806	\$1,866	\$348,970
NP-03 Annual Fleet Vehicle Request	\$20,583	0.0	\$0	\$391	\$108	\$20,084
NP-05 COE Common Policy	\$9,023	0.0	\$0	\$172	\$48	\$8,803
NP-06 Capitol Complex Staffing	\$5,629	0.0	\$0	\$107	\$30	\$5,492
NP-07 Transfer of Performance Budgeting to DPA	\$764	0.0	\$0	\$14	\$4	\$746
NP-08 Transfer of FTE Between CDEC and CDHS	\$111,771	2.5	\$0	\$163,634	(\$276)	(\$51,587)
R-02 Preventing Youth Homelessness	\$5,100,837	7.4	\$5,049,825	\$0	\$0	\$51,012
R-04 Improving Medicaid Access for Child Welfare Youth	\$541,573	2.7	\$162,500	\$0	\$291,573	\$87,500
R-06 DYS Security Equipment Upgrades	\$540,600	0.0	\$540,600	\$0	\$0	\$0
R-10 Community Provider Rate	\$16,813,231	0.0	\$10,047,087	\$2,700,138	\$425,339	\$3,640,667
R-15 Quality Assurance Budget Alignments	(\$1,239,077)	(13.0)	(\$1,161,187)	\$0	\$0	(\$77,890)
R-16 Juvenile Justice Budget Alignment	\$0	0.0	\$0	\$0	\$0	\$0
R-17 Realign Child Welfare Hotline Budget	(\$535,787)	0.0	(\$535,787)	\$0	\$0	\$0
R-18 DYS Caseload Reduction - Parole & Transition	(\$700,000)	0.0	(\$700,000)	\$0	\$0	\$0
R-19 DYS Caseload Reduction - State Facilities	(\$1,927,398)	0.0	(\$1,675,864)	\$0	(\$134,557)	(\$116,977)
FY 2023-24 Governor's Budget Request - Nov 1	\$767,655,648	1282.9	\$480,352,654	\$115,240,828	\$18,716,386	\$153,345,780

04. Office of Economic Security

HB22-1329 Long Bill	\$505,887,535	163.6	\$77,943,500	\$144,436,472	\$6,899,575	\$276,607,988
HB22-1042 Teen Parent Driving Instruction Course	\$100,000	0.0	\$100,000	\$0	\$0	\$0
HB22-1259 Modifications To Colorado Works Program	\$13,349,303	5.0	\$0	\$9,849,303	\$0	\$3,500,000

HB22-1364 Food Pantry Assistance Grant Program	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
HB22-1380 Critical Services For Low-income Households	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
SB22-235 County Administration Of Public Assistance Programs	\$400,000	0.0	\$120,000	\$0	\$160,000	\$120,000
FY 2022-23 Initial Appropriation	\$525,736,838	168.6	\$81,163,500	\$154,285,775	\$7,059,575	\$283,227,988
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$98,459	0.0	\$0	\$485	\$23,882	\$74,092
TA-12 Annualization for HB22-1380 Critical Services for Low	(\$3,000,000)	0.0	\$0	\$0	\$0	(\$3,000,000)
TA-13 Annualize FY20 R-21 Salesforce Shield	\$2,296	0.0	\$0	\$11	\$556	\$1,729
TA-26 Annualization of SB21-281 & HB21-1105	(\$4,250,000)	0.0	\$0	(\$4,250,000)	\$0	\$0
TA-27 Annualize BA-04 National School Lunch Program Staffing	\$6,931	0.5	(\$42,500)	\$49,431	\$0	\$0
TA-28 Annualization for HB22-1364 Food Pantry Assistance Gra	(\$3,000,000)	0.0	(\$3,000,000)	\$0	\$0	\$0
TA-29 Annualization for SB22-235 County Admin of Public Assi	\$200,000	0.0	\$60,000	\$0	\$80,000	\$60,000
TA-30 Annualization for HB22-1259 Modifications to Colorado	\$1,486,933	0.0	\$2,266,909	\$1,801,394	\$0	(\$2,581,370)
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$2,061)	0.0	\$0	(\$10)	(\$500)	(\$1,551)
TA-48 Annualize Salary Survey	\$773,193	0.0	\$165,836	\$63,502	\$0	\$543,855
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$142,918	0.0	\$0	\$2,169	\$37,268	\$103,481
TA-53 ALJ Base Adjustment	(\$93,376)	0.0	\$0	(\$460)	(\$22,648)	(\$70,268)
TA-54 CORE Base Adjustment	(\$80,253)	0.0	\$0	(\$395)	(\$19,466)	(\$60,392)
TA-55 Risk Management Base Adjustment	\$1,949	0.0	\$0	\$10	\$472	\$1,467
TA-56 Workers Comp Base Adjustment	(\$300,855)	0.0	\$0	(\$1,482)	(\$72,974)	(\$226,399)
TA-57 CCLS Base Adjustment	(\$104,141)	0.0	\$0	(\$513)	(\$25,260)	(\$78,368)
TA-58 Digital Trunk Radio Payments Base Adjustment	\$77,957	0.0	\$0	\$384	\$18,908	\$58,665
TA-60 Legal Services Base Adjustment	\$230,797	0.0	\$0	\$1,137	\$55,980	\$173,680
TA-61 Payments to OIT Common Policy Adjustment	\$1,996,733	0.0	\$0	\$9,834	\$484,316	\$1,502,583
TA-62 Annualize FY20 R-06 Child Support Employment	(\$1,820,720)	(1.0)	\$0	\$0	\$0	(\$1,820,720)
FY 2023-24 Base Request	\$518,103,598	168.1	\$80,613,745	\$151,961,272	\$7,620,109	\$277,908,472
NP-01 OIT_FY24 Budget Request Package	\$719,443	0.0	\$0	\$3,543	\$174,504	\$541,396
NP-03 Annual Fleet Vehicle Request	\$41,405	0.0	\$0	\$204	\$10,042	\$31,159
NP-05 COE Common Policy	\$18,148	0.0	\$0	\$89	\$4,402	\$13,657
NP-06 Capitol Complex Staffing	\$11,324	0.0	\$0	\$56	\$2,746	\$8,522
NP-07 Transfer of Performance Budgeting to DPA	\$1,537	0.0	\$0	\$8	\$372	\$1,157
NP-08 Transfer of FTE Between CDEC and CDHS	(\$106,353)	0.0	\$0	(\$524)	(\$25,796)	(\$80,033)
R-07 Improving SNAP Delivery	\$0	5.6	\$0	\$0	\$0	\$0
R-10 Community Provider Rate	\$2,437,071	0.0	\$792,287	\$476,017	\$0	\$1,168,767
R-11 Aid for Parents to Make Child Support Payments	\$1,140,274	1.0	\$0	\$0	\$0	\$1,140,274
R-13 Sustaining ReHire Colorado	\$102,904	0.0	\$102,904	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$522,469,351	174.7	\$81,508,936	\$152,440,665	\$7,786,379	\$280,733,371

05. Behavior Health Administration

HB22-1329 Long Bill	\$247,500,049	95.8	\$126,421,165	\$65,966,006	\$12,452,220	\$42,660,658
HB22-1052 Promoting Crisis Services To Students	\$267,065	0.9	\$267,065	\$0	\$0	\$0
HB22-1243 School Security and School Behavioral Health Services Funding	\$6,000,000	1.0	\$0	\$0	\$0	\$6,000,000
HB22-1256 Modifications To Civil Involuntary Commitment	\$345,007	4.5	\$345,007	\$0	\$0	\$0
HB22-1278 Behavioral Health Administration	\$1,856,623	10.2	\$2,447,120	(\$590,497)	\$0	\$0
HB22-1281 Behavioral Health-care Continuum Gap Grant Program	\$90,000,000	5.0	\$0	\$0	\$0	\$90,000,000
HB22-1283 Youth And Family Behavioral Health Care	\$7,500,000	0.0	\$0	\$0	\$0	\$7,500,000
HB22-1326 Fentanyl Accountability And Prevention	\$14,389,055	4.1	\$10,986,092	\$402,963	\$0	\$3,000,000
HB22-1378 Denver-metro Regional Navigation Campus Grant	\$44,557	0.4	\$0	\$0	\$0	\$44,557
SB22-148 Colorado Land-based Tribe Behavioral Health Services Grant Program	\$5,000,000	0.0	\$0	\$0	\$0	\$5,000,000
SB22-177 Investments In Care Coordination Infrastructure	\$12,200,000	3.0	\$0	\$0	\$0	\$12,200,000
SB22-181 Behavioral Health-care Workforce	\$36,806,984	3.0	\$0	\$0	\$0	\$36,806,984
SB22-196 Health Needs Of Persons In Criminal Justice System	\$50,700,000	6.0	\$0	\$0	\$0	\$50,700,000
SB22-211 Repurpose The Ridge View Campus	\$44,557	0.4	\$44,557	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$472,653,897	134.3	\$140,511,006	\$65,778,472	\$12,452,220	\$253,912,199
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$12,018	0.0	\$0	\$6,390	\$192	\$5,436
TA-08 Annualization for HB22-1278 Behavioral Health Admin	\$556,674	7.6	\$556,674	\$0	\$0	\$0
TA-09 Annualization for HB22-1283 Youth & Family Behavioral	(\$7,500,000)	0.0	\$0	\$0	\$0	(\$7,500,000)
TA-13 Annualize FY20 R-21 Salesforce Shield	\$280	0.0	\$0	\$149	\$4	\$127
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-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	(\$13,755,154)	0.9	(\$10,630,154)	(\$125,000)	\$0	(\$3,000,000)
TA-35 Annualization of HB22-1378 Denver-Metro Regional Navig	(\$44,557)	(0.4)	\$0	\$0	\$0	(\$44,557)
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	(\$36,806,984)	0.0	\$0	\$0	\$0	(\$36,806,984)
TA-39 Annualization of SB22-196 Health Needs of Persons	(\$50,700,000)	0.0	\$0	\$0	\$0	(\$50,700,000)
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-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$252)	0.0	\$0	(\$134)	(\$4)	(\$114)
TA-48 Annualize Salary Survey	\$595,670	0.0	\$92,797	\$125,248	\$30,015	\$347,610
TA-49 Annualization of HB22-1243 School Security & Behaviora	\$0	0.0	\$6,000,000	\$0	\$0	(\$6,000,000)
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
TA-63 Leap Year Adjustment	\$28,807	0.0	\$8,447	\$20,360	\$0	\$0
FY 2023-24 Base Request	\$258,700,680	148.0	\$137,151,569	\$65,946,269	\$12,486,081	\$43,116,761
BHA NP-01 Maternity Equity	(\$1,903,091)	0.0	\$0	\$0	(\$1,903,091)	\$0
BHA R-01 Behavioral Health Administration Personnel	\$2,916,660	31.3	\$2,916,660	\$0	\$0	\$0
BHA R-02 Children's Behavioral Health Services - CYMHTA	\$5,500,000	0.0	\$5,500,000	\$0	\$0	\$0
BHA R-03 Behavioral Health Learning Management System (LMS)	\$735,466	0.9	\$735,466	\$0	\$0	\$0
BHA R-04 Community Provider Rate	\$5,246,702	0.0	\$3,491,583	\$1,751,187	\$3,932	\$0
BHA R-05 BHA Technical Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
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 - Nov 1	\$271,280,085	180.2	\$149,795,278	\$67,741,946	\$10,588,252	\$43,154,609

06. Office Of Behavior Health

HB22-1329 Long Bill	\$205,816,706	1486.1	\$184,886,131	\$8,100,819	\$12,829,756	\$0
HB22-1061 Modifications To Not Guilty By Reason Of Insanity	\$868,271	2.0	\$868,271	\$0	\$0	\$0
HB22-1283 Youth And Family Behavioral Health Care	\$539,926	0.0	\$0	\$0	\$0	\$539,926
HB22-1303 Increase Residential Behavioral Health Beds	\$46,432,445	81.0	\$0	\$0	\$0	\$46,432,445
HB22-1386 Competency To Proceed And Restoration To Competency	\$29,362,828	0.0	\$0	\$0	\$0	\$29,362,828
FY 2022-23 Initial Appropriation	\$283,020,176	1569.1	\$185,754,402	\$8,100,819	\$12,829,756	\$76,335,199
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$11,456	0.0	\$0	\$6,366	\$5,090	\$0
TA-09 Annualization for HB22-1283 Youth & Family Behavioral	(\$539,926)	0.0	\$0	\$0	\$0	(\$539,926)
TA-10 Annualization for HB22-1303 Increase Residential Behav	(\$46,432,445)	(81.0)	\$0	\$0	\$0	(\$46,432,445)
TA-13 Annualize FY20 R-21 Salesforce Shield	\$266	0.0	\$0	\$148	\$118	\$0
TA-42 Annualization of HB22-1061 Modifications to Not Guilty	\$33,539	0.5	\$33,539	\$0	\$0	\$0

TA-43 Annualization of HB22-1386 Competency to Proceed & Res	(\$29,362,828)	0.0	\$0	\$0	\$0	(\$29,362,828)
TA-44 Annualize FY22 R-02/BA-03 CMHIFL 44 Bed Operating Budg	(\$88,965)	7.9	(\$88,965)	\$0	\$0	\$0
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$239)	0.0	\$0	(\$133)	(\$106)	\$0
TA-48 Annualize Salary Survey	\$3,023,624	0.0	\$2,852,728	\$47,073	\$123,823	\$0
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$36,415	0.0	\$0	\$28,473	\$7,942	\$0
TA-53 ALJ Base Adjustment	(\$10,866)	0.0	\$0	(\$6,038)	(\$4,828)	\$0
TA-54 CORE Base Adjustment	(\$9,337)	0.0	\$0	(\$5,189)	(\$4,148)	\$0
TA-55 Risk Management Base Adjustment	\$226	0.0	\$0	\$126	\$100	\$0
TA-56 Workers Comp Base Adjustment	(\$35,006)	0.0	\$0	(\$19,454)	(\$15,552)	\$0
TA-57 CCLS Base Adjustment	(\$12,118)	0.0	\$0	(\$6,734)	(\$5,384)	\$0
TA-58 Digital Trunk Radio Payments Base Adjustment	\$9,071	0.0	\$0	\$5,041	\$4,030	\$0
TA-60 Legal Services Base Adjustment	\$26,856	0.0	\$0	\$14,924	\$11,932	\$0
TA-61 Payments to OIT Common Policy Adjustment	\$232,334	0.0	\$0	\$129,112	\$103,222	\$0
TA-63 Leap Year Adjustment	\$41,568	0.0	\$41,568	\$0	\$0	\$0
FY 2023-24 Base Request	\$209,943,801	1496.5	\$188,593,272	\$8,294,534	\$13,055,995	\$0
NP-01 OIT_FY24 Budget Request Package	\$83,712	0.0	\$0	\$46,520	\$37,192	\$0
NP-02 Food Service Inflation	\$273,706	0.0	\$0	\$0	\$273,706	\$0
NP-03 Annual Fleet Vehicle Request	\$4,817	0.0	\$0	\$2,677	\$2,140	\$0
NP-05 COE Common Policy	\$2,111	0.0	\$0	\$1,173	\$938	\$0
NP-06 Capitol Complex Staffing	\$1,318	0.0	\$0	\$732	\$586	\$0
NP-07 Transfer of Performance Budgeting to DPA	\$179	0.0	\$0	\$99	\$80	\$0
NP-08 Transfer of FTE Between CDEC and CDHS	(\$12,375)	0.0	\$0	(\$6,877)	(\$5,498)	\$0
R-01 State Hospital Quality Assurance Funding	\$637,385	6.0	\$637,385	\$0	\$0	\$0
R-08 Forensic Services Division Capacity Expansion	\$3,326,947	23.2	\$3,326,947	\$0	\$0	\$0
R-09 Salary Increase for Hospital Medical Staff	\$1,808,328	0.0	\$1,808,328	\$0	\$0	\$0
R-10 Community Provider Rate	\$2,649,891	0.0	\$2,649,891	\$0	\$0	\$0
R-12 Momentum Program Funding	\$328,747	0.0	\$328,747	\$0	\$0	\$0
R-14 OCFMH Data Management and Reporting	\$190,865	2.8	\$190,865	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$219,239,432	1528.5	\$197,535,435	\$8,338,858	\$13,365,139	\$0

07. Office of Adults, Aging and Disability Services

HB22-1329 Long Bill	\$245,990,143	1588.9	\$36,768,318	\$68,245,908	\$74,416,305	\$66,559,612
FY 2022-23 Initial Appropriation	\$245,990,143	1588.9	\$36,768,318	\$68,245,908	\$74,416,305	\$66,559,612
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$61,791	0.0	\$0	\$16,424	\$44,666	\$701
TA-13 Annualize FY20 R-21 Salesforce Shield	\$1,442	0.0	\$0	\$383	\$1,042	\$17
TA-45 Annualize FY23 BA-05 Implementation of Strategic Actio	\$3,212	0.1	\$3,212	\$0	\$0	\$0

TA-46 State Ombudsman Program Technical Adjustment	(\$173,289)	0.0	\$0	(\$173,289)	\$0	\$0
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$1,295)	0.0	\$0	(\$344)	(\$936)	(\$15)
TA-48 Annualize Salary Survey	\$2,553,616	0.0	\$87,451	\$54,365	\$1,342,464	\$1,069,336
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$144,139	0.0	\$0	\$73,456	\$69,704	\$979
TA-53 ALJ Base Adjustment	(\$58,602)	0.0	\$0	(\$15,576)	(\$42,362)	(\$664)
TA-54 CORE Base Adjustment	(\$50,366)	0.0	\$0	(\$13,387)	(\$36,408)	(\$571)
TA-55 Risk Management Base Adjustment	\$1,223	0.0	\$0	\$325	\$884	\$14
TA-56 Workers Comp Base Adjustment	(\$188,813)	0.0	\$0	(\$50,187)	(\$136,486)	(\$2,140)
TA-57 CCLS Base Adjustment	(\$65,357)	0.0	\$0	(\$17,372)	(\$47,244)	(\$741)
TA-58 Digital Trunk Radio Payments Base Adjustment	\$48,924	0.0	\$0	\$13,003	\$35,366	\$555
TA-60 Legal Services Base Adjustment	\$144,847	0.0	\$0	\$38,501	\$104,704	\$1,642
TA-61 Payments to OIT Common Policy Adjustment	\$1,253,126	0.0	\$0	\$333,082	\$905,836	\$14,208
FY 2023-24 Base Request	\$249,664,741	1589.0	\$36,858,981	\$68,505,292	\$76,657,535	\$67,642,933
NP-01 OIT_FY24 Budget Request Package	\$451,514	0.0	\$0	\$120,014	\$326,382	\$5,118
NP-03 Annual Fleet Vehicle Request	\$25,986	0.0	\$0	\$6,907	\$18,784	\$295
NP-05 COE Common Policy	\$11,388	0.0	\$0	\$3,027	\$8,232	\$129
NP-06 Capitol Complex Staffing	\$7,107	0.0	\$0	\$1,889	\$5,138	\$80
NP-07 Transfer of Performance Budgeting to DPA	\$962	0.0	\$0	\$256	\$696	\$10
NP-08 Transfer of FTE Between CDEC and CDHS	(\$66,746)	0.0	\$0	(\$17,741)	(\$48,248)	(\$757)
R-03 County Adult Protective Services Support	\$1,609,266	1.0	\$1,309,266	\$300,000	\$0	\$0
R-10 Community Provider Rate	\$591,164	0.0	\$390,264	\$113,945	\$21,437	\$65,518
FY 2023-24 Governor's Budget Request - Nov 1	\$252,295,382	1590.0	\$38,558,511	\$69,033,589	\$76,989,956	\$67,713,326

08. Office of Early Childhood

HB22-1329 Long Bill	\$422,456,908	160.6	\$104,577,005	\$55,662,347	\$8,127,382	\$254,090,174
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$422,456,908)	(160.6)	(\$104,577,005)	(\$55,662,347)	(\$8,127,382)	(\$254,090,174)
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

Total For: Human Services

HB22-1329 Long Bill	\$2,638,145,548	5332.5	\$1,141,826,416	\$462,123,650	\$225,856,891	\$808,338,591
HB22-1042 Teen Parent Driving Instruction Course	\$100,000	0.0	\$100,000	\$0	\$0	\$0
HB22-1052 Promoting Crisis Services To Students	\$267,065	0.9	\$267,065	\$0	\$0	\$0
HB22-1056 Emergency Temporary Care For Children	\$150,327	0.0	\$137,308	\$0	\$0	\$13,019
HB22-1061 Modifications To Not Guilty By Reason Of Insanity	\$868,271	2.0	\$868,271	\$0	\$0	\$0

HB22-1131 Reduce Justice-involvement For Young Children	\$105,000	0.0	\$105,000	\$0	\$0	\$0
HB22-1133 Family And Medical Leave Insurance Fund	(\$742,438)	0.0	(\$498,132)	(\$31,920)	(\$97,122)	(\$115,264)
HB22-1243 School Security and School Behavioral Health Services Funding	\$6,000,000	1.0	\$0	\$0	\$0	\$6,000,000
HB22-1256 Modifications To Civil Involuntary Commitment	\$522,433	4.5	\$522,433	\$0	\$0	\$0
HB22-1259 Modifications To Colorado Works Program	\$13,349,303	5.0	\$0	\$9,849,303	\$0	\$3,500,000
HB22-1278 Behavioral Health Administration	\$3,052,504	14.7	\$3,661,128	(\$608,624)	\$0	\$0
HB22-1281 Behavioral Health-care Continuum Gap Grant Program	\$90,000,000	5.0	\$0	\$0	\$0	\$90,000,000
HB22-1283 Youth And Family Behavioral Health Care	\$19,667,949	4.0	\$0	\$0	\$0	\$19,667,949
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$427,039,399)	(160.6)	(\$105,602,706)	(\$56,440,631)	(\$10,494,063)	(\$254,501,999)
HB22-1303 Increase Residential Behavioral Health Beds	\$47,160,741	84.3	\$0	\$0	\$0	\$47,160,741
HB22-1315 Colorado 2-1-1 Collaborative Funding	\$1,055,645	0.9	\$1,055,645	\$0	\$0	\$0
HB22-1326 Fentanyl Accountability And Prevention	\$14,389,055	4.1	\$10,986,092	\$402,963	\$0	\$3,000,000
HB22-1364 Food Pantry Assistance Grant Program	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
HB22-1374 Foster Care Success Act	\$563,568	0.9	\$563,568	\$0	\$0	\$0
HB22-1378 Denver-metro Regional Navigation Campus Grant	\$44,557	0.4	\$0	\$0	\$0	\$44,557
HB22-1380 Critical Services For Low-income Households	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
HB22-1386 Competency To Proceed And Restoration To Competency	\$29,362,828	0.0	\$0	\$0	\$0	\$29,362,828
HB22-1397 Statewide Equity Office	\$324,064	3.7	\$0	\$0	\$324,064	\$0
SB22-148 Colorado Land-based Tribe Behavioral Health Services Grant Program	\$5,000,000	0.0	\$0	\$0	\$0	\$5,000,000
SB22-177 Investments In Care Coordination Infrastructure	\$12,200,000	3.0	\$0	\$0	\$0	\$12,200,000
SB22-181 Behavioral Health-care Workforce	\$36,806,984	3.0	\$0	\$0	\$0	\$36,806,984
SB22-196 Health Needs Of Persons In Criminal Justice System	\$50,700,000	6.0	\$0	\$0	\$0	\$50,700,000
SB22-211 Repurpose The Ridge View Campus	\$44,557	0.4	\$44,557	\$0	\$0	\$0
SB22-235 County Administration Of Public Assistance Programs	\$400,000	0.0	\$120,000	\$0	\$160,000	\$120,000
FY 2022-23 Initial Appropriation	\$2,551,498,562	5315.7	\$1,057,156,645	\$415,294,741	\$215,749,770	\$863,297,406
TA-01 Annualize FY23 R-01 Food Service & Housekeeping Comp	(\$170,593)	0.0	(\$89,713)	(\$38,394)	(\$19,083)	(\$23,403)
TA-02 Annualize FY23 R-19 Indirect Cost Adjustments	\$0	0.0	\$5,000,000	\$0	(\$5,000,000)	\$0
TA-03 Annualization for HB22-1397 Statewide Equity Office	\$1,915	0.3	\$0	\$0	\$1,915	\$0
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$985,792	0.0	\$510,168	\$34,529	\$312,586	\$128,509
TA-05 Annualize FY23 R-10 SNAP Fair Hearings Compliance	(\$18,466)	0.1	(\$9,233)	\$0	\$0	(\$9,233)
TA-06 Administrative Review Unit Technical Adjustment	(\$14,489)	0.0	\$0	(\$14,489)	\$0	\$0
TA-07 Annual Depreciation-Lease Equivalent Payment Tech Adj	\$140,053	0.0	\$140,053	\$0	\$0	\$0
TA-08 Annualization for HB22-1278 Behavioral Health Admin	\$1,192,353	12.1	\$1,192,353	\$0	\$0	\$0
TA-09 Annualization for HB22-1283 Youth & Family Behavioral	(\$19,667,949)	0.0	\$0	\$0	\$0	(\$19,667,949)
TA-10 Annualization for HB22-1303 Increase Residential Behav	(\$47,160,741)	(81.0)	\$0	\$0	\$0	(\$47,160,741)
TA-11 Annualization for HB22-1315 Colorado 211 Collaborative	\$4,936	0.1	\$4,936	\$0	\$0	\$0

TA-12 Annualization for HB22-1380 Critical Services for Low	(\$6,000,000)	0.0	\$0	\$0	\$0	(\$6,000,000)
TA-13 Annualize FY20 R-21 Salesforce Shield	\$11,819	0.0	\$729	\$804	\$7,287	\$2,999
TA-14 Annualization for HB22-1056 Emergency Temp Care for Ch	\$49,550	0.0	\$45,260	\$0	\$0	\$4,290
TA-15 Annualize FY23 R-07 DYS Phone Replacement-Youth & Fam	\$100,000	0.0	\$100,000	\$0	\$0	\$0
TA-16 DYS Program Admin Technical Adjustment	(\$60,226)	0.0	\$0	\$0	(\$60,226)	\$0
TA-17 FY23 BA-09 DYS Job Readiness for Youth	(\$1,088,000)	0.0	(\$1,088,000)	\$0	\$0	\$0
TA-18 Annualization for HB22-1131 Reduce Justice-involvement	(\$105,000)	0.0	(\$105,000)	\$0	\$0	\$0
TA-19 Annualization for HB22-1374 Foster Care Success Act	\$1,112,326	0.1	\$1,112,326	\$0	\$0	\$0
TA-20 Annualize FY23 BA-06 SB21-278 Child Welfare Placement	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
TA-21 Annualization for HB22-1099 Policies & Procedures to I	(\$30,000)	0.0	(\$30,000)	\$0	\$0	\$0
TA-22 Annualize FY23 R-04 Enhancing County Child Welfare Sup	(\$15,712)	0.2	(\$13,512)	\$0	\$0	(\$2,200)
TA-23 Annualize FY23 R-17 Realign Child Welfare Hotline Budg	\$457,787	0.0	\$457,787	\$0	\$0	\$0
TA-24 Annualization for HB21-1094 Foster Youth in Transition	\$843,318	0.0	\$421,659	\$0	\$421,659	\$0
TA-25 Annualization for HB22-1289 Health Benefits for Colora	\$166,000	0.0	\$107,900	\$0	\$0	\$58,100
TA-26 Annualization of SB21-281 & HB21-1105	(\$4,250,000)	0.0	\$0	(\$4,250,000)	\$0	\$0
TA-27 Annualize BA-04 National School Lunch Program Staffing	\$6,931	0.5	(\$42,500)	\$49,431	\$0	\$0
TA-28 Annualization for HB22-1364 Food Pantry Assistance Gra	(\$3,000,000)	0.0	(\$3,000,000)	\$0	\$0	\$0
TA-29 Annualization for SB22-235 County Admin of Public Assi	\$200,000	0.0	\$60,000	\$0	\$80,000	\$60,000
TA-30 Annualization for HB22-1259 Modifications to Colorado	\$1,486,933	0.0	\$2,266,909	\$1,801,394	\$0	(\$2,581,370)
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-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	(\$13,755,154)	0.9	(\$10,630,154)	(\$125,000)	\$0	(\$3,000,000)
TA-35 Annualization of HB22-1378 Denver-Metro Regional Navig	(\$44,557)	(0.4)	\$0	\$0	\$0	(\$44,557)
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	(\$36,806,984)	0.0	\$0	\$0	\$0	(\$36,806,984)
TA-39 Annualization of SB22-196 Health Needs of Persons	(\$50,700,000)	0.0	\$0	\$0	\$0	(\$50,700,000)
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-42 Annualization of HB22-1061 Modifications to Not Guilty	\$33,539	0.5	\$33,539	\$0	\$0	\$0
TA-43 Annualization of HB22-1386 Competency to Proceed & Res	(\$29,362,828)	0.0	\$0	\$0	\$0	(\$29,362,828)
TA-44 Annualize FY22 R-02/BA-03 CMHIFL 44 Bed Operating Budg	(\$147,914)	8.4	(\$147,914)	\$0	\$0	\$0
TA-45 Annualize FY23 BA-05 Implementation of Strategic Actio	\$3,212	0.1	\$3,212	\$0	\$0	\$0
TA-46 State Ombudsman Program Technical Adjustment	(\$173,289)	0.0	\$0	(\$173,289)	\$0	\$0
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$13,106)	0.0	(\$3,144)	(\$722)	(\$6,548)	(\$2,692)

TA-48 Annualize Salary Survey	(\$593,942)	0.0	(\$21,762)	(\$186,260)	\$0	(\$385,920)
TA-49 Annualization of HB22-1243 School Security & Behaviora	\$0	0.0	\$6,000,000	\$0	\$0	(\$6,000,000)
TA-50 Digital Trunk Radio Payments	\$0	0.0	\$0	\$0	\$0	\$0
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$450,604	0.0	\$0	\$154,434	\$116,687	\$179,483
TA-52 FY 2023-24 Total Compensation Request	\$1,517,143	0.0	\$1,660,770	\$1,652,407	(\$2,468,597)	\$672,563
TA-53 ALJ Base Adjustment	(\$587,555)	0.0	(\$131,775)	(\$32,747)	(\$301,158)	(\$121,875)
TA-54 CORE Base Adjustment	(\$682,094)	0.0	(\$294,418)	(\$28,145)	(\$254,785)	(\$104,746)
TA-55 Risk Management Base Adjustment	\$40,925	0.0	\$31,400	\$685	\$6,295	\$2,545
TA-56 Workers Comp Base Adjustment	(\$2,664,452)	0.0	(\$1,195,612)	(\$105,513)	(\$970,651)	(\$392,676)
TA-57 CCLS Base Adjustment	(\$638,520)	0.0	(\$135,444)	(\$36,524)	(\$330,627)	(\$135,925)
TA-58 Digital Trunk Radio Payments Base Adjustment	\$491,997	0.0	\$115,407	\$27,340	\$247,498	\$101,752
TA-59 COWINS Total Compensation Request	\$16,756,938	0.0	\$13,055,376	\$942,870	\$1,092,134	\$1,666,558
TA-60 Legal Services Base Adjustment	\$1,972,325	0.0	\$843,261	\$80,943	\$746,882	\$301,239
TA-61 Payments to OIT Common Policy Adjustment	\$12,601,560	0.0	\$2,955,922	\$700,272	\$6,339,210	\$2,606,156
TA-62 Annualize FY20 R-06 Child Support Employment	(\$1,820,720)	(1.0)	\$0	\$0	\$0	(\$1,820,720)
TA-63 Leap Year Adjustment	\$600,491	0.0	\$367,061	\$96,967	\$13,006	\$123,457
FY 2023-24 Base Request	\$2,266,317,517	5262.2	\$1,077,067,291	\$415,845,734	\$215,723,254	\$557,681,238
BHA NP-01 Maternity Equity	(\$1,903,091)	0.0	\$0	\$0	(\$1,903,091)	\$0
BHA R-01 Behavioral Health Administration Personnel	\$3,478,525	31.3	\$3,478,525	\$0	\$0	\$0
BHA R-02 Children's Behavioral Health Services - CYMHTA	\$5,500,000	0.0	\$5,500,000	\$0	\$0	\$0
BHA R-03 Behavioral Health Learning Management System (LMS)	\$753,386	0.9	\$753,386	\$0	\$0	\$0
BHA R-04 Community Provider Rate	\$5,246,702	0.0	\$3,491,583	\$1,751,187	\$3,932	\$0
BHA R-05 BHA Technical Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
NP-01 OIT_FY24 Budget Request Package	\$4,540,460	0.0	\$1,065,046	\$252,315	\$2,284,078	\$939,021
NP-02 Food Service Inflation	\$273,706	0.0	\$0	\$0	\$273,706	\$0
NP-03 Annual Fleet Vehicle Request	\$297,257	0.0	\$97,245	\$14,520	\$131,449	\$54,043
NP-04 Records and Reports Cash Fund Solution	\$1,208,889	2.0	\$1,208,889	\$0	\$0	\$0
NP-05 COE Common Policy	\$116,888	0.0	\$29,222	\$6,364	\$57,615	\$23,687
NP-06 Capitol Complex Staffing	\$73,787	0.0	\$19,085	\$3,971	\$35,952	\$14,779
NP-07 Transfer of Performance Budgeting to DPA	\$13,444	0.0	\$6,026	\$539	\$4,873	\$2,006
NP-08 Transfer of FTE Between CDEC and CDHS	(\$685,530)	(5.5)	(\$316,800)	\$167,646	(\$397,563)	(\$138,813)
R-01 State Hospital Quality Assurance Funding	\$783,260	6.5	\$783,260	\$0	\$0	\$0
R-02 Preventing Youth Homelessness	\$5,100,837	7.4	\$5,049,825	\$0	\$0	\$51,012
R-03 County Adult Protective Services Support	\$1,609,266	1.0	\$1,309,266	\$300,000	\$0	\$0
R-04 Improving Medicaid Access for Child Welfare Youth	\$541,573	2.7	\$162,500	\$0	\$291,573	\$87,500
R-05 Reforming IT Project Ownership	\$0	0.0	\$0	\$0	\$0	\$0

R-06 DYS Security Equipment Upgrades	\$540,600	0.0	\$540,600	\$0	\$0	\$0
R-07 Improving SNAP Delivery	\$0	5.6	\$0	\$0	\$0	\$0
R-08 Forensic Services Division Capacity Expansion	\$3,704,803	23.2	\$3,704,803	\$0	\$0	\$0
R-09 Salary Increase for Hospital Medical Staff	\$1,808,328	0.0	\$1,808,328	\$0	\$0	\$0
R-10 Community Provider Rate	\$22,491,357	0.0	\$13,879,529	\$3,290,100	\$446,776	\$4,874,952
R-11 Aid for Parents to Make Child Support Payments	\$1,140,274	1.0	\$0	\$0	\$0	\$1,140,274
R-12 Momentum Program Funding	\$328,747	0.0	\$328,747	\$0	\$0	\$0
R-13 Sustaining ReHire Colorado	\$102,904	0.0	\$102,904	\$0	\$0	\$0
R-14 OCFMH Data Management and Reporting	\$236,314	2.8	\$236,314	\$0	\$0	\$0
R-15 Quality Assurance Budget Alignments	\$0	0.0	\$0	\$0	\$0	\$0
R-16 Juvenile Justice Budget Alignment	\$0	0.0	\$0	\$0	\$0	\$0
R-17 Realign Child Welfare Hotline Budget	(\$535,787)	0.0	(\$535,787)	\$0	\$0	\$0
R-18 DYS Caseload Reduction - Parole & Transition	(\$700,000)	0.0	(\$700,000)	\$0	\$0	\$0
R-19 DYS Caseload Reduction - State Facilities	(\$1,927,398)	0.0	(\$1,675,864)	\$0	(\$134,557)	(\$116,977)
FY 2023-24 Governor's Budget Request - Nov 1	\$2,320,457,018	5341.1	\$1,117,393,923	\$421,632,376	\$216,817,997	\$564,612,722

FY 2023-24 Budget Request - Department of Human Services

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						
HB22-1329 Long Bill	\$2,653,693	20.3	\$1,606,255	\$0	\$1,047,438	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	\$0	0.0	(\$4,418)	\$0	\$4,418	\$0
HB22-1397 Statewide Equity Office	\$293,864	3.7	\$0	\$0	\$293,864	\$0
FY 2022-23 Initial Appropriation	\$2,947,557	24.0	\$1,601,837	\$0	\$1,345,720	\$0
TA-03 Annualization for HB22-1397 Statewide Equity Office	\$26,715	0.3	\$0	\$0	\$26,715	\$0
TA-48 Annualize Salary Survey	\$39,972	0.0	\$39,972	\$0	\$0	\$0
FY 2023-24 Base Request	\$3,014,244	24.3	\$1,641,809	\$0	\$1,372,435	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$3,014,244	24.3	\$1,641,809	\$0	\$1,372,435	\$0

Health, Life, And Dental

HB22-1329 Long Bill	\$58,745,063	0.0	\$37,780,006	\$2,829,274	\$8,680,892	\$9,454,891
HB22-1278 Behavioral Health Administration	\$246,717	0.0	\$258,999	(\$12,282)	\$0	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$1,255,561)	0.0	(\$385,885)	(\$620,872)	\$0	(\$248,804)
FY 2022-23 Initial Appropriation	\$57,736,219	0.0	\$37,653,120	\$2,196,120	\$8,680,892	\$9,206,087
TA-52 FY 2023-24 Total Compensation Request	(\$1,380,812)	0.0	(\$871,862)	\$1,069,955	(\$997,352)	(\$581,553)
FY 2023-24 Base Request	\$56,355,407	0.0	\$36,781,258	\$3,266,075	\$7,683,540	\$8,624,534
BHA R-01 Behavioral Health Administration Personnel	\$345,112	0.0	\$345,112	\$0	\$0	\$0
BHA R-03 Behavioral Health Learning Management System (LMS)	\$10,150	0.0	\$10,150	\$0	\$0	\$0
NP-08 Transfer of FTE Between CDEC and CDHS	(\$49,648)	0.0	(\$38,616)	\$27,583	(\$38,615)	\$0
R-01 State Hospital Quality Assurance Funding	\$71,715	0.0	\$71,715	\$0	\$0	\$0
R-08 Forensic Services Division Capacity Expansion	\$233,458	0.0	\$233,458	\$0	\$0	\$0
R-14 OCFMH Data Management and Reporting	\$30,451	0.0	\$30,451	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$56,996,645	0.0	\$37,433,528	\$3,293,658	\$7,644,925	\$8,624,534

Short-Term Disability

HB22-1329 Long Bill	\$526,165	0.0	\$357,069	\$22,864	\$66,517	\$79,715
HB22-1278 Behavioral Health Administration	\$3,612	0.0	\$3,703	(\$91)	\$0	\$0

HB22-1295 Department Early Childhood And Universal Preschool Program	(\$8,072)	0.0	(\$3,656)	(\$3,064)	\$0	(\$1,352)
FY 2022-23 Initial Appropriation	\$521,705	0.0	\$357,116	\$19,709	\$66,517	\$78,363
TA-01 Annualize FY23 R-01 Food Service & Housekeeping Comp	(\$2,687)	0.0	(\$1,413)	(\$604)	(\$301)	(\$369)
TA-52 FY 2023-24 Total Compensation Request	(\$76,756)	0.0	(\$59,757)	\$1,115	(\$12,678)	(\$5,436)
TA-59 COWINS Total Compensation Request	\$14,661	0.0	\$9,798	\$686	\$1,774	\$2,403
FY 2023-24 Base Request	\$456,923	0.0	\$305,744	\$20,906	\$55,312	\$74,961
BHA R-01 Behavioral Health Administration Personnel	\$3,413	0.0	\$3,413	\$0	\$0	\$0
BHA R-03 Behavioral Health Learning Management System (LMS)	\$122	0.0	\$122	\$0	\$0	\$0
NP-08 Transfer of FTE Between CDEC and CDHS	(\$471)	0.0	(\$336)	\$200	(\$335)	\$0
R-01 State Hospital Quality Assurance Funding	\$593	0.0	\$593	\$0	\$0	\$0
R-08 Forensic Services Division Capacity Expansion	\$2,274	0.0	\$2,274	\$0	\$0	\$0
R-14 OCFMH Data Management and Reporting	\$236	0.0	\$236	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$463,090	0.0	\$312,046	\$21,106	\$54,977	\$74,961

Paid Family Medical Leave Insurance

HB22-1329 Long Bill	\$742,438	0.0	\$498,132	\$31,920	\$97,122	\$115,264
HB22-1133 Family And Medical Leave Insurance Fund	(\$742,438)	0.0	(\$498,132)	(\$31,920)	(\$97,122)	(\$115,264)
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement

HB22-1329 Long Bill	\$16,893,854	0.0	\$11,425,016	\$728,245	\$2,167,647	\$2,572,946
HB22-1278 Behavioral Health Administration	\$112,828	0.0	\$115,705	(\$2,877)	\$0	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$225,005)	0.0	(\$121,777)	(\$56,377)	\$0	(\$46,851)
FY 2022-23 Initial Appropriation	\$16,781,677	0.0	\$11,418,944	\$668,991	\$2,167,647	\$2,526,095
TA-01 Annualize FY23 R-01 Food Service & Housekeeping Comp	(\$83,953)	0.0	(\$44,150)	(\$18,895)	(\$9,391)	(\$11,517)
TA-52 FY 2023-24 Total Compensation Request	(\$1,577,455)	0.0	(\$1,267,867)	\$37,099	(\$293,451)	(\$53,236)
TA-59 COWINS Total Compensation Request	\$489,445	0.0	\$339,333	\$38,259	\$44,277	\$67,576
FY 2023-24 Base Request	\$15,609,714	0.0	\$10,446,260	\$725,454	\$1,909,082	\$2,528,918
BHA R-01 Behavioral Health Administration Personnel	\$106,670	0.0	\$106,670	\$0	\$0	\$0
BHA R-03 Behavioral Health Learning Management System (LMS)	\$3,824	0.0	\$3,824	\$0	\$0	\$0
NP-08 Transfer of FTE Between CDEC and CDHS	(\$14,705)	0.0	(\$10,483)	\$6,261	(\$10,483)	\$0
R-01 State Hospital Quality Assurance Funding	\$18,527	0.0	\$18,527	\$0	\$0	\$0
R-08 Forensic Services Division Capacity Expansion	\$71,062	0.0	\$71,062	\$0	\$0	\$0

R-14 OCFMH Data Management and Reporting	\$7,381	0.0	\$7,381	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$15,802,473	0.0	\$10,643,241	\$731,715	\$1,898,599	\$2,528,918

S.B. 06-235 Supplemental Equalization Disbursement

HB22-1329 Long Bill	\$16,893,854	0.0	\$11,425,016	\$728,245	\$2,167,647	\$2,572,946
HB22-1278 Behavioral Health Administration	\$112,828	0.0	\$115,705	(\$2,877)	\$0	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$225,005)	0.0	(\$121,777)	(\$56,377)	\$0	(\$46,851)
FY 2022-23 Initial Appropriation	\$16,781,677	0.0	\$11,418,944	\$668,991	\$2,167,647	\$2,526,095
TA-01 Annualize FY23 R-01 Food Service & Housekeeping Comp	(\$83,953)	0.0	(\$44,150)	(\$18,895)	(\$9,391)	(\$11,517)
TA-52 FY 2023-24 Total Compensation Request	(\$1,577,455)	0.0	(\$1,267,867)	\$37,099	(\$293,451)	(\$53,236)
TA-59 COWINS Total Compensation Request	\$489,445	0.0	\$339,333	\$38,259	\$44,277	\$67,576
FY 2023-24 Base Request	\$15,609,714	0.0	\$10,446,260	\$725,454	\$1,909,082	\$2,528,918
BHA R-01 Behavioral Health Administration Personnel	\$106,670	0.0	\$106,670	\$0	\$0	\$0
BHA R-03 Behavioral Health Learning Management System (LMS)	\$3,824	0.0	\$3,824	\$0	\$0	\$0
NP-08 Transfer of FTE Between CDEC and CDHS	(\$14,705)	0.0	(\$10,483)	\$6,261	(\$10,483)	\$0
R-01 State Hospital Quality Assurance Funding	\$18,527	0.0	\$18,527	\$0	\$0	\$0
R-08 Forensic Services Division Capacity Expansion	\$71,062	0.0	\$71,062	\$0	\$0	\$0
R-14 OCFMH Data Management and Reporting	\$7,381	0.0	\$7,381	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$15,802,473	0.0	\$10,643,241	\$731,715	\$1,898,599	\$2,528,918

Salary Survey

HB22-1329 Long Bill	\$12,651,592	0.0	\$8,061,115	\$559,338	\$1,520,060	\$2,511,079
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$127,564)	0.0	(\$79,987)	\$0	\$0	(\$47,577)
FY 2022-23 Initial Appropriation	\$12,524,028	0.0	\$7,981,128	\$559,338	\$1,520,060	\$2,463,502
TA-48 Annualize Salary Survey	(\$12,524,028)	0.0	(\$7,981,128)	(\$559,338)	(\$1,520,060)	(\$2,463,502)
TA-52 FY 2023-24 Total Compensation Request	\$9,846,440	0.0	\$6,565,183	\$458,652	\$1,213,964	\$1,608,641
TA-59 COWINS Total Compensation Request	\$15,763,387	0.0	\$12,366,912	\$865,666	\$1,001,806	\$1,529,003
FY 2023-24 Base Request	\$25,609,827	0.0	\$18,932,095	\$1,324,318	\$2,215,770	\$3,137,644
FY 2023-24 Governor's Budget Request - Nov 1	\$25,609,827	0.0	\$18,932,095	\$1,324,318	\$2,215,770	\$3,137,644

PERA Direct Distribution

HB22-1329 Long Bill	\$2,831,162	0.0	\$0	\$0	\$2,831,162	\$0
---------------------	-------------	-----	-----	-----	-------------	-----

FY 2022-23 Initial Appropriation	\$2,831,162	0.0	\$0	\$0	\$2,831,162	\$0
TA-52 FY 2023-24 Total Compensation Request	(\$1,616,878)	0.0	\$0	\$0	(\$1,616,878)	\$0
FY 2023-24 Base Request	\$1,214,284	0.0	\$0	\$0	\$1,214,284	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$1,214,284	0.0	\$0	\$0	\$1,214,284	\$0

Shift Differential

HB22-1329 Long Bill	\$9,690,252	0.0	\$6,259,535	\$224,009	\$2,136,664	\$1,070,044
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$61,984)	0.0	\$0	(\$41,594)	\$0	(\$20,390)
FY 2022-23 Initial Appropriation	\$9,628,268	0.0	\$6,259,535	\$182,415	\$2,136,664	\$1,049,654
TA-52 FY 2023-24 Total Compensation Request	(\$2,099,941)	0.0	(\$1,437,060)	\$48,487	(\$468,751)	(\$242,617)
FY 2023-24 Base Request	\$7,528,327	0.0	\$4,822,475	\$230,902	\$1,667,913	\$807,037
FY 2023-24 Governor's Budget Request - Nov 1	\$7,528,327	0.0	\$4,822,475	\$230,902	\$1,667,913	\$807,037

Temporary Employees Related to Authorized Leave

HB22-1329 Long Bill	\$1,575,727	0.0	\$1,042,082	\$57,247	\$226,133	\$250,265
FY 2022-23 Initial Appropriation	\$1,575,727	0.0	\$1,042,082	\$57,247	\$226,133	\$250,265
FY 2023-24 Base Request	\$1,575,727	0.0	\$1,042,082	\$57,247	\$226,133	\$250,265
FY 2023-24 Governor's Budget Request - Nov 1	\$1,575,727	0.0	\$1,042,082	\$57,247	\$226,133	\$250,265

Worker's Compensation

HB22-1329 Long Bill	\$9,494,018	0.0	\$5,856,262	\$0	\$3,637,756	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$66,234)	0.0	(\$3,839)	\$0	(\$62,395)	\$0
FY 2022-23 Initial Appropriation	\$9,427,784	0.0	\$5,852,423	\$0	\$3,575,361	\$0
TA-56 Workers Comp Base Adjustment	(\$1,937,783)	0.0	(\$1,195,612)	\$0	(\$742,171)	\$0
FY 2023-24 Base Request	\$7,490,001	0.0	\$4,656,811	\$0	\$2,833,190	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$7,490,001	0.0	\$4,656,811	\$0	\$2,833,190	\$0

Operating Expenses

HB22-1329 Long Bill	\$518,811	0.0	\$245,256	\$0	\$272,605	\$950
HB22-1295 Department Early Childhood And Universal Preschool Program	\$0	0.0	(\$2,204)	\$0	\$2,204	\$0
HB22-1397 Statewide Equity Office	\$30,200	0.0	\$0	\$0	\$30,200	\$0

FY 2022-23 Initial Appropriation	\$549,011	0.0	\$243,052	\$0	\$305,009	\$950
TA-03 Annualization for HB22-1397 Statewide Equity Office	(\$24,800)	0.0	\$0	\$0	(\$24,800)	\$0
FY 2023-24 Base Request	\$524,211	0.0	\$243,052	\$0	\$280,209	\$950
FY 2023-24 Governor's Budget Request - Nov 1	\$524,211	0.0	\$243,052	\$0	\$280,209	\$950

Legal Services

HB22-1329 Long Bill	\$4,390,461	0.0	\$2,247,916	\$0	\$2,142,545	\$0
HB22-1256 Modifications To Civil Involuntary Commitment	\$177,426	0.0	\$177,426	\$0	\$0	\$0
HB22-1278 Behavioral Health Administration	\$177,426	0.0	\$177,426	\$0	\$0	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$398,449)	0.0	(\$11,803)	\$0	(\$386,646)	\$0
FY 2022-23 Initial Appropriation	\$4,346,864	0.0	\$2,590,965	\$0	\$1,755,899	\$0
TA-60 Legal Services Base Adjustment	\$1,414,867	0.0	\$843,261	\$0	\$571,606	\$0
FY 2023-24 Base Request	\$5,761,731	0.0	\$3,434,226	\$0	\$2,327,505	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$5,761,731	0.0	\$3,434,226	\$0	\$2,327,505	\$0

Administrative Law Judge Services

HB22-1329 Long Bill	\$1,093,489	0.0	\$397,887	\$0	\$695,602	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$25,790)	0.0	\$0	\$0	(\$25,790)	\$0
FY 2022-23 Initial Appropriation	\$1,067,699	0.0	\$397,887	\$0	\$669,812	\$0
TA-53 ALJ Base Adjustment	(\$362,018)	0.0	(\$131,775)	\$0	(\$230,243)	\$0
FY 2023-24 Base Request	\$705,681	0.0	\$266,112	\$0	\$439,569	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$705,681	0.0	\$266,112	\$0	\$439,569	\$0

Payments to Risk Management and Property Funds

HB22-1329 Long Bill	\$3,262,046	0.0	\$2,829,339	\$0	\$432,707	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$3,653)	0.0	(\$212)	\$0	(\$3,441)	\$0
FY 2022-23 Initial Appropriation	\$3,258,393	0.0	\$2,829,127	\$0	\$429,266	\$0
TA-55 Risk Management Base Adjustment	\$36,217	0.0	\$31,400	\$0	\$4,817	\$0
FY 2023-24 Base Request	\$3,294,610	0.0	\$2,860,527	\$0	\$434,083	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$3,294,610	0.0	\$2,860,527	\$0	\$434,083	\$0

Office of the Ombudsman for Behavioral Health Access to Care

HB22-1329 Long Bill	\$133,417	1.5	\$133,417	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$133,417	1.5	\$133,417	\$0	\$0	\$0
TA-48 Annualize Salary Survey	(\$221)	0.0	(\$221)	\$0	\$0	\$0
FY 2023-24 Base Request	\$133,196	1.5	\$133,196	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$133,196	1.5	\$133,196	\$0	\$0	\$0

Statewide Training

NP-05 COE Common Policy	\$73,055	0.0	\$29,222	\$0	\$43,833	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$73,055	0.0	\$29,222	\$0	\$43,833	\$0

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

HB22-1329 Long Bill	\$142,096,042	21.8	\$90,164,303	\$5,181,142	\$28,122,497	\$18,628,100
HB22-1133 Family And Medical Leave Insurance Fund	(\$742,438)	0.0	(\$498,132)	(\$31,920)	(\$97,122)	(\$115,264)
HB22-1256 Modifications To Civil Involuntary Commitment	\$177,426	0.0	\$177,426	\$0	\$0	\$0
HB22-1278 Behavioral Health Administration	\$653,411	0.0	\$671,538	(\$18,127)	\$0	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$2,397,317)	0.0	(\$735,558)	(\$778,284)	(\$471,650)	(\$411,825)
HB22-1397 Statewide Equity Office	\$324,064	3.7	\$0	\$0	\$324,064	\$0
FY 2022-23 Initial Appropriation	\$140,111,188	25.5	\$89,779,577	\$4,352,811	\$27,877,789	\$18,101,011
TA-01 Annualize FY23 R-01 Food Service & Housekeeping Comp	(\$170,593)	0.0	(\$89,713)	(\$38,394)	(\$19,083)	(\$23,403)
TA-03 Annualization for HB22-1397 Statewide Equity Office	\$1,915	0.3	\$0	\$0	\$1,915	\$0
TA-48 Annualize Salary Survey	(\$12,484,277)	0.0	(\$7,941,377)	(\$559,338)	(\$1,520,060)	(\$2,463,502)
TA-52 FY 2023-24 Total Compensation Request	\$1,517,143	0.0	\$1,660,770	\$1,652,407	(\$2,468,597)	\$672,563
TA-53 ALJ Base Adjustment	(\$362,018)	0.0	(\$131,775)	\$0	(\$230,243)	\$0
TA-55 Risk Management Base Adjustment	\$36,217	0.0	\$31,400	\$0	\$4,817	\$0
TA-56 Workers Comp Base Adjustment	(\$1,937,783)	0.0	(\$1,195,612)	\$0	(\$742,171)	\$0
TA-59 COWINS Total Compensation Request	\$16,756,938	0.0	\$13,055,376	\$942,870	\$1,092,134	\$1,666,558
TA-60 Legal Services Base Adjustment	\$1,414,867	0.0	\$843,261	\$0	\$571,606	\$0
FY 2023-24 Base Request	\$144,883,597	25.8	\$96,011,907	\$6,350,356	\$24,568,107	\$17,953,227
BHA R-01 Behavioral Health Administration Personnel	\$561,865	0.0	\$561,865	\$0	\$0	\$0
BHA R-03 Behavioral Health Learning Management System (LMS)	\$17,920	0.0	\$17,920	\$0	\$0	\$0
NP-05 COE Common Policy	\$73,055	0.0	\$29,222	\$0	\$43,833	\$0

NP-08 Transfer of FTE Between CDEC and CDHS	(\$79,529)	0.0	(\$59,918)	\$40,305	(\$59,916)	\$0
R-01 State Hospital Quality Assurance Funding	\$109,362	0.0	\$109,362	\$0	\$0	\$0
R-08 Forensic Services Division Capacity Expansion	\$377,856	0.0	\$377,856	\$0	\$0	\$0
R-14 OCFMH Data Management and Reporting	\$45,449	0.0	\$45,449	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$145,989,575	25.8	\$97,093,663	\$6,390,661	\$24,552,024	\$17,953,227

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

HB22-1329 Long Bill	\$1,028,032	0.0	\$0	\$839,570	\$163,141	\$25,321
FY 2022-23 Initial Appropriation	\$1,028,032	0.0	\$0	\$839,570	\$163,141	\$25,321
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$3,573	0.0	\$0	\$2,918	\$567	\$88
TA-13 Annualize FY20 R-21 Salesforce Shield	\$83	0.0	\$0	\$68	\$13	\$2
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$74)	0.0	\$0	(\$60)	(\$12)	(\$2)
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$14,059	0.0	\$0	\$13,050	\$886	\$123
TA-53 ALJ Base Adjustment	(\$3,388)	0.0	\$0	(\$2,767)	(\$538)	(\$83)
TA-54 CORE Base Adjustment	(\$2,911)	0.0	\$0	(\$2,378)	(\$462)	(\$71)
TA-55 Risk Management Base Adjustment	\$70	0.0	\$0	\$58	\$10	\$2
TA-56 Workers Comp Base Adjustment	(\$10,916)	0.0	\$0	(\$8,916)	(\$1,733)	(\$267)
TA-57 CCLS Base Adjustment	(\$3,779)	0.0	\$0	(\$3,086)	(\$600)	(\$93)
TA-58 Digital Trunk Radio Payments Base Adjustment	\$2,828	0.0	\$0	\$2,310	\$449	\$69
TA-60 Legal Services Base Adjustment	\$8,375	0.0	\$0	\$6,840	\$1,329	\$206
TA-61 Payments to OIT Common Policy Adjustment	\$72,460	0.0	\$0	\$59,176	\$11,499	\$1,785
FY 2023-24 Base Request	\$1,108,412	0.0	\$0	\$906,783	\$174,549	\$27,080
NP-01 OIT_FY24 Budget Request Package	\$26,107	0.0	\$0	\$21,322	\$4,143	\$642
NP-03 Annual Fleet Vehicle Request	\$1,501	0.0	\$0	\$1,227	\$238	\$36
NP-05 COE Common Policy	\$658	0.0	\$0	\$538	\$104	\$16
NP-06 Capitol Complex Staffing	\$411	0.0	\$0	\$336	\$65	\$10
NP-07 Transfer of Performance Budgeting to DPA	\$55	0.0	\$0	\$46	\$8	\$1
NP-08 Transfer of FTE Between CDEC and CDHS	(\$3,859)	0.0	\$0	(\$3,152)	(\$612)	(\$95)
FY 2023-24 Governor's Budget Request - Nov 1	\$1,133,285	0.0	\$0	\$927,100	\$178,495	\$27,690

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

HB22-1329 Long Bill	\$1,028,032	0.0	\$0	\$839,570	\$163,141	\$25,321
FY 2022-23 Initial Appropriation	\$1,028,032	0.0	\$0	\$839,570	\$163,141	\$25,321

TA-04 Annualize FY23 R-06 Facilities Management Operating	\$3,573	0.0	\$0	\$2,918	\$567	\$88
TA-13 Annualize FY20 R-21 Salesforce Shield	\$83	0.0	\$0	\$68	\$13	\$2
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$74)	0.0	\$0	(\$60)	(\$12)	(\$2)
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$14,059	0.0	\$0	\$13,050	\$886	\$123
TA-53 ALJ Base Adjustment	(\$3,388)	0.0	\$0	(\$2,767)	(\$538)	(\$83)
TA-54 CORE Base Adjustment	(\$2,911)	0.0	\$0	(\$2,378)	(\$462)	(\$71)
TA-55 Risk Management Base Adjustment	\$70	0.0	\$0	\$58	\$10	\$2
TA-56 Workers Comp Base Adjustment	(\$10,916)	0.0	\$0	(\$8,916)	(\$1,733)	(\$267)
TA-57 CCLS Base Adjustment	(\$3,779)	0.0	\$0	(\$3,086)	(\$600)	(\$93)
TA-58 Digital Trunk Radio Payments Base Adjustment	\$2,828	0.0	\$0	\$2,310	\$449	\$69
TA-60 Legal Services Base Adjustment	\$8,375	0.0	\$0	\$6,840	\$1,329	\$206
TA-61 Payments to OIT Common Policy Adjustment	\$72,460	0.0	\$0	\$59,176	\$11,499	\$1,785
FY 2023-24 Base Request	\$1,108,412	0.0	\$0	\$906,783	\$174,549	\$27,080
NP-01 OIT_FY24 Budget Request Package	\$26,107	0.0	\$0	\$21,322	\$4,143	\$642
NP-03 Annual Fleet Vehicle Request	\$1,501	0.0	\$0	\$1,227	\$238	\$36
NP-05 COE Common Policy	\$658	0.0	\$0	\$538	\$104	\$16
NP-06 Capitol Complex Staffing	\$411	0.0	\$0	\$336	\$65	\$10
NP-07 Transfer of Performance Budgeting to DPA	\$55	0.0	\$0	\$46	\$8	\$1
NP-08 Transfer of FTE Between CDEC and CDHS	(\$3,859)	0.0	\$0	(\$3,152)	(\$612)	(\$95)
FY 2023-24 Governor's Budget Request - Nov 1	\$1,133,285	0.0	\$0	\$927,100	\$178,495	\$27,690

02. Administration and Finance - (A) Administration - Personal Services

HB22-1329 Long Bill	\$37,794,520	478.8	\$15,298,260	\$0	\$22,496,260	\$0
HB22-1278 Behavioral Health Administration	\$479,380	4.5	\$479,380	\$0	\$0	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	\$0	0.0	(\$220,182)	\$0	\$220,182	\$0
HB22-1303 Increase Residential Behavioral Health Beds	\$372,264	3.3	\$0	\$0	\$0	\$372,264
FY 2022-23 Initial Appropriation	\$38,646,164	486.6	\$15,557,458	\$0	\$22,716,442	\$372,264
TA-02 Annualize FY23 R-19 Indirect Cost Adjustments	\$0	0.0	\$5,000,000	\$0	(\$5,000,000)	\$0
TA-05 Annualize FY23 R-10 SNAP Fair Hearings Compliance	\$0	0.1	\$0	\$0	\$0	\$0
TA-08 Annualization for HB22-1278 Behavioral Health Admin	\$432,309	4.5	\$432,309	\$0	\$0	\$0
TA-10 Annualization for HB22-1303 Increase Residential Behav	(\$372,264)	0.0	\$0	\$0	\$0	(\$372,264)
TA-44 Annualize FY22 R-02/BA-03 CMHIFL 44 Bed Operating Budg	\$23,710	0.5	\$23,710	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$1,117,056	0.0	\$1,115,241	\$0	\$1,815	\$0
FY 2023-24 Base Request	\$39,846,975	491.7	\$22,128,718	\$0	\$17,718,257	\$0

NP-08 Transfer of FTE Between CDEC and CDHS	(\$473,617)	(8.0)	(\$236,809)	\$0	(\$236,808)	\$0
R-01 State Hospital Quality Assurance Funding	\$36,513	0.5	\$36,513	\$0	\$0	\$0
R-05 Reforming IT Project Ownership	\$3,657,002	0.0	\$1,337,849	\$0	\$2,319,153	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$43,066,873	484.2	\$23,266,271	\$0	\$19,800,602	\$0

Operating Expenses

HB22-1329 Long Bill	\$5,790,833	0.0	\$4,115,891	\$0	\$1,663,955	\$10,987
HB22-1278 Behavioral Health Administration	\$63,090	0.0	\$63,090	\$0	\$0	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	\$0	0.0	(\$2,019)	\$0	\$2,019	\$0
HB22-1303 Increase Residential Behavioral Health Beds	\$346,040	0.0	\$0	\$0	\$0	\$346,040
FY 2022-23 Initial Appropriation	\$6,199,963	0.0	\$4,176,962	\$0	\$1,665,974	\$357,027
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$747,980	0.0	\$510,168	\$0	\$237,812	\$0
TA-05 Annualize FY23 R-10 SNAP Fair Hearings Compliance	(\$18,466)	0.0	(\$9,233)	\$0	\$0	(\$9,233)
TA-08 Annualization for HB22-1278 Behavioral Health Admin	(\$50,940)	0.0	(\$50,940)	\$0	\$0	\$0
TA-10 Annualization for HB22-1303 Increase Residential Behav	(\$346,040)	0.0	\$0	\$0	\$0	(\$346,040)
TA-44 Annualize FY22 R-02/BA-03 CMHIFL 44 Bed Operating Budge	(\$82,659)	0.0	(\$82,659)	\$0	\$0	\$0
FY 2023-24 Base Request	\$6,449,838	0.0	\$4,544,298	\$0	\$1,903,786	\$1,754
NP-08 Transfer of FTE Between CDEC and CDHS	(\$40,145)	0.0	(\$20,073)	\$0	(\$20,072)	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$6,409,693	0.0	\$4,524,225	\$0	\$1,883,714	\$1,754

02. Administration and Finance - (A) Administration -

HB22-1329 Long Bill	\$43,585,353	478.8	\$19,414,151	\$0	\$24,160,215	\$10,987
HB22-1278 Behavioral Health Administration	\$542,470	4.5	\$542,470	\$0	\$0	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	\$0	0.0	(\$222,201)	\$0	\$222,201	\$0
HB22-1303 Increase Residential Behavioral Health Beds	\$718,304	3.3	\$0	\$0	\$0	\$718,304
FY 2022-23 Initial Appropriation	\$44,846,127	486.6	\$19,734,420	\$0	\$24,382,416	\$729,291
TA-02 Annualize FY23 R-19 Indirect Cost Adjustments	\$0	0.0	\$5,000,000	\$0	(\$5,000,000)	\$0
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$747,980	0.0	\$510,168	\$0	\$237,812	\$0
TA-05 Annualize FY23 R-10 SNAP Fair Hearings Compliance	(\$18,466)	0.1	(\$9,233)	\$0	\$0	(\$9,233)
TA-08 Annualization for HB22-1278 Behavioral Health Admin	\$381,369	4.5	\$381,369	\$0	\$0	\$0
TA-10 Annualization for HB22-1303 Increase Residential Behav	(\$718,304)	0.0	\$0	\$0	\$0	(\$718,304)
TA-44 Annualize FY22 R-02/BA-03 CMHIFL 44 Bed Operating Budge	(\$58,949)	0.5	(\$58,949)	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$1,117,056	0.0	\$1,115,241	\$0	\$1,815	\$0
FY 2023-24 Base Request	\$46,296,813	491.7	\$26,673,016	\$0	\$19,622,043	\$1,754

NP-08 Transfer of FTE Between CDEC and CDHS	(\$513,762)	(8.0)	(\$256,882)	\$0	(\$256,880)	\$0
R-01 State Hospital Quality Assurance Funding	\$36,513	0.5	\$36,513	\$0	\$0	\$0
R-05 Reforming IT Project Ownership	\$3,657,002	0.0	\$1,337,849	\$0	\$2,319,153	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$49,476,566	484.2	\$27,790,496	\$0	\$21,684,316	\$1,754

02. Administration and Finance - (B) Information Technology - Operating Expenses

HB22-1329 Long Bill	\$305,130	0.0	\$107,699	\$0	\$197,431	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$9,771)	0.0	(\$328)	\$0	(\$9,443)	\$0
FY 2022-23 Initial Appropriation	\$295,359	0.0	\$107,371	\$0	\$187,988	\$0
TA-08 Annualization for HB22-1278 Behavioral Health Admin	\$161,910	0.0	\$161,910	\$0	\$0	\$0
FY 2023-24 Base Request	\$457,269	0.0	\$269,281	\$0	\$187,988	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$457,269	0.0	\$269,281	\$0	\$187,988	\$0

Microcomputer Lease Payments

HB22-1329 Long Bill	\$583,948	0.0	\$160,369	\$0	\$423,579	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$12,029)	0.0	(\$380)	\$0	(\$11,649)	\$0
FY 2022-23 Initial Appropriation	\$571,919	0.0	\$159,989	\$0	\$411,930	\$0
FY 2023-24 Base Request	\$571,919	0.0	\$159,989	\$0	\$411,930	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$571,919	0.0	\$159,989	\$0	\$411,930	\$0

County Financial Management System

HB22-1329 Long Bill	\$1,728,797	0.0	\$510,883	\$0	\$1,217,914	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$31,514)	0.0	\$0	\$0	(\$31,514)	\$0
FY 2022-23 Initial Appropriation	\$1,697,283	0.0	\$510,883	\$0	\$1,186,400	\$0
FY 2023-24 Base Request	\$1,697,283	0.0	\$510,883	\$0	\$1,186,400	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$1,697,283	0.0	\$510,883	\$0	\$1,186,400	\$0

Client Index Project

HB22-1329 Long Bill	\$17,698	0.0	\$6,568	\$0	\$11,130	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$660)	0.0	(\$20)	\$0	(\$640)	\$0

FY 2022-23 Initial Appropriation	\$17,038	0.0	\$6,548	\$0	\$10,490	\$0
FY 2023-24 Base Request	\$17,038	0.0	\$6,548	\$0	\$10,490	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$17,038	0.0	\$6,548	\$0	\$10,490	\$0

Health Information Management System

HB22-1329 Long Bill	\$146,611	0.0	\$125,000	\$0	\$21,611	\$0
FY 2022-23 Initial Appropriation	\$146,611	0.0	\$125,000	\$0	\$21,611	\$0
FY 2023-24 Base Request	\$146,611	0.0	\$125,000	\$0	\$21,611	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$146,611	0.0	\$125,000	\$0	\$21,611	\$0

Payments to OIT

HB22-1329 Long Bill	\$46,090,247	0.0	\$16,861,291	\$713	\$29,228,243	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$1,763,376)	0.0	(\$39,053)	\$0	(\$1,724,323)	\$0
FY 2022-23 Initial Appropriation	\$44,326,871	0.0	\$16,822,238	\$713	\$27,503,920	\$0
TA-13 Annualize FY20 R-21 Salesforce Shield	\$6,274	0.0	\$729	\$0	\$5,545	\$0
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$8,125)	0.0	(\$3,144)	\$0	(\$4,981)	\$0
TA-50 Digital Trunk Radio Payments	(\$455,214)	0.0	(\$172,756)	(\$7)	(\$282,451)	\$0
TA-61 Payments to OIT Common Policy Adjustment	\$7,778,741	0.0	\$2,955,922	\$0	\$4,822,819	\$0
FY 2023-24 Base Request	\$51,648,547	0.0	\$19,602,989	\$706	\$32,044,852	\$0
NP-01 OIT_FY24 Budget Request Package	\$2,802,753	0.0	\$1,065,046	\$0	\$1,737,707	\$0
R-05 Reforming IT Project Ownership	(\$3,657,002)	0.0	(\$1,337,849)	\$0	(\$2,319,153)	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$50,794,298	0.0	\$19,330,186	\$706	\$31,463,406	\$0

Digital Trunk Radio Payments

TA-50 Digital Trunk Radio Payments	\$455,214	0.0	\$172,756	\$7	\$282,451	\$0
TA-58 Digital Trunk Radio Payments Base Adjustment	\$303,702	0.0	\$115,407	\$0	\$188,295	\$0
FY 2023-24 Base Request	\$758,916	0.0	\$288,163	\$7	\$470,746	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$758,916	0.0	\$288,163	\$7	\$470,746	\$0

CORE Operations

HB22-1329 Long Bill	\$1,295,497	0.0	\$781,806	\$0	\$513,691	\$0
---------------------	-------------	-----	-----------	-----	-----------	-----

HB22-1295 Department Early Childhood And Universal Preschool Program	(\$37,195)	0.0	(\$2,762)	\$0	(\$34,433)	\$0
FY 2022-23 Initial Appropriation	\$1,258,302	0.0	\$779,044	\$0	\$479,258	\$0
TA-54 CORE Base Adjustment	(\$488,256)	0.0	(\$294,418)	\$0	(\$193,838)	\$0
FY 2023-24 Base Request	\$770,046	0.0	\$484,626	\$0	\$285,420	\$0
NP-07 Transfer of Performance Budgeting to DPA	\$9,735	0.0	\$6,026	\$0	\$3,709	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$779,781	0.0	\$490,652	\$0	\$289,129	\$0

IT Systems Interoperability

HB22-1329 Long Bill	\$5,503,473	0.0	\$2,135,337	\$0	\$3,368,136	\$0
HB22-1380 Critical Services For Low-income Households	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2022-23 Initial Appropriation	\$8,503,473	0.0	\$2,135,337	\$0	\$3,368,136	\$3,000,000
TA-12 Annualization for HB22-1380 Critical Services for Low	(\$3,000,000)	0.0	\$0	\$0	\$0	(\$3,000,000)
TA-48 Annualize Salary Survey	\$19,307	0.0	\$6,525	\$0	\$12,782	\$0
FY 2023-24 Base Request	\$5,522,780	0.0	\$2,141,862	\$0	\$3,380,918	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$5,522,780	0.0	\$2,141,862	\$0	\$3,380,918	\$0

Enterprise Content Management

HB22-1329 Long Bill	\$748,717	0.0	\$464,336	\$0	\$284,381	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$21,197)	0.0	(\$1,722)	\$0	(\$19,475)	\$0
FY 2022-23 Initial Appropriation	\$727,520	0.0	\$462,614	\$0	\$264,906	\$0
TA-48 Annualize Salary Survey	\$4,011	0.0	\$4,011	\$0	\$0	\$0
FY 2023-24 Base Request	\$731,531	0.0	\$466,625	\$0	\$264,906	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$731,531	0.0	\$466,625	\$0	\$264,906	\$0

02. Administration and Finance - (B) Information Technology -

HB22-1329 Long Bill	\$56,420,118	0.0	\$21,153,289	\$713	\$35,266,116	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$1,875,742)	0.0	(\$44,265)	\$0	(\$1,831,477)	\$0
HB22-1380 Critical Services For Low-income Households	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2022-23 Initial Appropriation	\$57,544,376	0.0	\$21,109,024	\$713	\$33,434,639	\$3,000,000
TA-08 Annualization for HB22-1278 Behavioral Health Admin	\$161,910	0.0	\$161,910	\$0	\$0	\$0
TA-12 Annualization for HB22-1380 Critical Services for Low	(\$3,000,000)	0.0	\$0	\$0	\$0	(\$3,000,000)
TA-13 Annualize FY20 R-21 Salesforce Shield	\$6,274	0.0	\$729	\$0	\$5,545	\$0
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$8,125)	0.0	(\$3,144)	\$0	(\$4,981)	\$0

TA-48 Annualize Salary Survey	\$23,318	0.0	\$10,536	\$0	\$12,782	\$0
TA-50 Digital Trunk Radio Payments	\$0	0.0	\$0	\$0	\$0	\$0
TA-54 CORE Base Adjustment	(\$488,256)	0.0	(\$294,418)	\$0	(\$193,838)	\$0
TA-58 Digital Trunk Radio Payments Base Adjustment	\$303,702	0.0	\$115,407	\$0	\$188,295	\$0
TA-61 Payments to OIT Common Policy Adjustment	\$7,778,741	0.0	\$2,955,922	\$0	\$4,822,819	\$0
FY 2023-24 Base Request	\$62,321,940	0.0	\$24,055,966	\$713	\$38,265,261	\$0
NP-01 OIT_FY24 Budget Request Package	\$2,802,753	0.0	\$1,065,046	\$0	\$1,737,707	\$0
NP-07 Transfer of Performance Budgeting to DPA	\$9,735	0.0	\$6,026	\$0	\$3,709	\$0
R-05 Reforming IT Project Ownership	(\$3,657,002)	0.0	(\$1,337,849)	\$0	(\$2,319,153)	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$61,477,426	0.0	\$23,789,189	\$713	\$37,687,524	\$0

02. Administration and Finance - (C) Operations - Vehicle Lease Payments

HB22-1329 Long Bill	\$1,194,994	0.0	\$585,569	\$0	\$609,425	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$8,906)	0.0	(\$608)	\$0	(\$8,298)	\$0
HB22-1303 Increase Residential Behavioral Health Beds	\$9,992	0.0	\$0	\$0	\$0	\$9,992
FY 2022-23 Initial Appropriation	\$1,196,080	0.0	\$584,961	\$0	\$601,127	\$9,992
TA-10 Annualization for HB22-1303 Increase Residential Behav	(\$9,992)	0.0	\$0	\$0	\$0	(\$9,992)
FY 2023-24 Base Request	\$1,186,088	0.0	\$584,961	\$0	\$601,127	\$0
NP-03 Annual Fleet Vehicle Request	\$197,251	0.0	\$97,245	\$0	\$100,006	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$1,383,339	0.0	\$682,206	\$0	\$701,133	\$0

Leased Space

HB22-1329 Long Bill	\$1,688,328	0.0	\$503,379	\$0	\$1,184,949	\$0
FY 2022-23 Initial Appropriation	\$1,688,328	0.0	\$503,379	\$0	\$1,184,949	\$0
TA-08 Annualization for HB22-1278 Behavioral Health Admin	\$92,400	0.0	\$92,400	\$0	\$0	\$0
FY 2023-24 Base Request	\$1,780,728	0.0	\$595,779	\$0	\$1,184,949	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$1,780,728	0.0	\$595,779	\$0	\$1,184,949	\$0

Capitol Complex Leased Space

HB22-1329 Long Bill	\$1,679,304	0.0	\$588,344	\$0	\$1,090,960	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$300,029)	0.0	(\$22,117)	\$0	(\$277,912)	\$0

FY 2022-23 Initial Appropriation	\$1,379,275	0.0	\$566,227	\$0	\$813,048	\$0
TA-57 CCLS Base Adjustment	(\$386,982)	0.0	(\$135,444)	\$0	(\$251,538)	\$0
FY 2023-24 Base Request	\$992,293	0.0	\$430,783	\$0	\$561,510	\$0
NP-06 Capitol Complex Staffing	\$46,436	0.0	\$19,085	\$0	\$27,351	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$1,038,729	0.0	\$449,868	\$0	\$588,861	\$0

Annual Depreciation - Lease Equivalent Payment

HB22-1329 Long Bill	\$3,913,602	0.0	\$3,913,602	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$3,913,602	0.0	\$3,913,602	\$0	\$0	\$0
TA-07 Annual Depreciation-Lease Equivalent Payment Tech Adj	\$140,053	0.0	\$140,053	\$0	\$0	\$0
FY 2023-24 Base Request	\$4,053,655	0.0	\$4,053,655	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$4,053,655	0.0	\$4,053,655	\$0	\$0	\$0

Utilities

HB22-1329 Long Bill	\$10,128,642	0.0	\$8,283,398	\$0	\$1,845,244	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$497)	0.0	(\$30)	\$0	(\$467)	\$0
FY 2022-23 Initial Appropriation	\$10,128,145	0.0	\$8,283,368	\$0	\$1,844,777	\$0
FY 2023-24 Base Request	\$10,128,145	0.0	\$8,283,368	\$0	\$1,844,777	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$10,128,145	0.0	\$8,283,368	\$0	\$1,844,777	\$0

02. Administration and Finance - (C) Operations -

HB22-1329 Long Bill	\$18,604,870	0.0	\$13,874,292	\$0	\$4,730,578	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$309,432)	0.0	(\$22,755)	\$0	(\$286,677)	\$0
HB22-1303 Increase Residential Behavioral Health Beds	\$9,992	0.0	\$0	\$0	\$0	\$9,992
FY 2022-23 Initial Appropriation	\$18,305,430	0.0	\$13,851,537	\$0	\$4,443,901	\$9,992
TA-07 Annual Depreciation-Lease Equivalent Payment Tech Adj	\$140,053	0.0	\$140,053	\$0	\$0	\$0
TA-08 Annualization for HB22-1278 Behavioral Health Admin	\$92,400	0.0	\$92,400	\$0	\$0	\$0
TA-10 Annualization for HB22-1303 Increase Residential Behav	(\$9,992)	0.0	\$0	\$0	\$0	(\$9,992)
TA-57 CCLS Base Adjustment	(\$386,982)	0.0	(\$135,444)	\$0	(\$251,538)	\$0
FY 2023-24 Base Request	\$18,140,909	0.0	\$13,948,546	\$0	\$4,192,363	\$0
NP-03 Annual Fleet Vehicle Request	\$197,251	0.0	\$97,245	\$0	\$100,006	\$0
NP-06 Capitol Complex Staffing	\$46,436	0.0	\$19,085	\$0	\$27,351	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$18,384,596	0.0	\$14,064,876	\$0	\$4,319,720	\$0

**02. Administration and Finance - (D) Special Purpose -
Buildings and Grounds Rental**

HB22-1329 Long Bill	\$1,195,501	6.5	\$0	\$1,195,501	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,195,501	6.5	\$0	\$1,195,501	\$0	\$0
FY 2023-24 Base Request	\$1,195,501	6.5	\$0	\$1,195,501	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$1,195,501	6.5	\$0	\$1,195,501	\$0	\$0

State Garage Fund

HB22-1329 Long Bill	\$763,233	2.6	\$0	\$0	\$763,233	\$0
FY 2022-23 Initial Appropriation	\$763,233	2.6	\$0	\$0	\$763,233	\$0
FY 2023-24 Base Request	\$763,233	2.6	\$0	\$0	\$763,233	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$763,233	2.6	\$0	\$0	\$763,233	\$0

Injury Prevention Program

HB22-1329 Long Bill	\$106,755	0.0	\$70,351	\$0	\$36,404	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	\$0	0.0	(\$100)	\$0	\$100	\$0
FY 2022-23 Initial Appropriation	\$106,755	0.0	\$70,251	\$0	\$36,504	\$0
FY 2023-24 Base Request	\$106,755	0.0	\$70,251	\$0	\$36,504	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$106,755	0.0	\$70,251	\$0	\$36,504	\$0

SNAP Quality Assurance

HB22-1329 Long Bill	\$1,213,439	15.3	\$599,783	\$0	\$0	\$613,656
FY 2022-23 Initial Appropriation	\$1,213,439	15.3	\$599,783	\$0	\$0	\$613,656
TA-48 Annualize Salary Survey	\$65,517	0.0	\$22,325	\$0	\$0	\$43,192
FY 2023-24 Base Request	\$1,278,956	15.3	\$622,108	\$0	\$0	\$656,848
FY 2023-24 Governor's Budget Request - Nov 1	\$1,278,956	15.3	\$622,108	\$0	\$0	\$656,848

Administrative Review Unit

HB22-1329 Long Bill	\$3,371,975	33.4	\$2,545,837	\$14,489	\$0	\$811,649
FY 2022-23 Initial Appropriation	\$3,371,975	33.4	\$2,545,837	\$14,489	\$0	\$811,649
TA-06 Administrative Review Unit Technical Adjustment	(\$14,489)	0.0	\$0	(\$14,489)	\$0	\$0
TA-48 Annualize Salary Survey	\$100,128	0.0	\$100,339	\$0	\$0	(\$211)
FY 2023-24 Base Request	\$3,457,614	33.4	\$2,646,176	\$0	\$0	\$811,438
R-15 Quality Assurance Budget Alignments	\$517,503	6.0	\$439,613	\$0	\$0	\$77,890
FY 2023-24 Governor's Budget Request - Nov 1	\$3,975,117	39.4	\$3,085,789	\$0	\$0	\$889,328

Records and Reports of Child Abuse and Neglect

NP-04 Records and Reports Cash Fund Solution	\$1,208,889	2.0	\$1,208,889	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$1,208,889	2.0	\$1,208,889	\$0	\$0	\$0

Quality Assurance Youth Services

TA-48 Annualize Salary Survey	\$22,509	0.0	\$22,509	\$0	\$0	\$0
FY 2023-24 Base Request	\$22,509	0.0	\$22,509	\$0	\$0	\$0
R-15 Quality Assurance Budget Alignments	\$721,574	7.0	\$721,574	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$744,083	7.0	\$744,083	\$0	\$0	\$0

Health Insurance Portability and Accountability Act of 1996

HB22-1329 Long Bill	\$225,154	1.0	\$114,006	\$0	\$111,000	\$148
HB22-1295 Department Early Childhood And Universal Preschool Program	\$0	0.0	(\$822)	\$0	\$822	\$0
FY 2022-23 Initial Appropriation	\$225,154	1.0	\$113,184	\$0	\$111,822	\$148
FY 2023-24 Base Request	\$225,154	1.0	\$113,184	\$0	\$111,822	\$148
FY 2023-24 Governor's Budget Request - Nov 1	\$225,154	1.0	\$113,184	\$0	\$111,822	\$148

Colorado 2-1-1 Collaborative

HB22-1315 Colorado 2-1-1 Collaborative Funding	\$1,055,645	0.9	\$1,055,645	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,055,645	0.9	\$1,055,645	\$0	\$0	\$0
TA-11 Annualization for HB22-1315 Colorado 211 Collaborative	\$4,936	0.1	\$4,936	\$0	\$0	\$0
FY 2023-24 Base Request	\$1,060,581	1.0	\$1,060,581	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$1,060,581	1.0	\$1,060,581	\$0	\$0	\$0

02. Administration and Finance - (D) Special Purpose -

HB22-1329 Long Bill	\$6,876,057	58.8	\$3,329,977	\$1,209,990	\$910,637	\$1,425,453
HB22-1295 Department Early Childhood And Universal Preschool Program	\$0	0.0	(\$922)	\$0	\$922	\$0
HB22-1315 Colorado 2-1-1 Collaborative Funding	\$1,055,645	0.9	\$1,055,645	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$7,931,702	59.7	\$4,384,700	\$1,209,990	\$911,559	\$1,425,453
TA-06 Administrative Review Unit Technical Adjustment	(\$14,489)	0.0	\$0	(\$14,489)	\$0	\$0
TA-11 Annualization for HB22-1315 Colorado 211 Collaborative	\$4,936	0.1	\$4,936	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$188,154	0.0	\$145,173	\$0	\$0	\$42,981
FY 2023-24 Base Request	\$8,110,303	59.8	\$4,534,809	\$1,195,501	\$911,559	\$1,468,434
NP-04 Records and Reports Cash Fund Solution	\$1,208,889	2.0	\$1,208,889	\$0	\$0	\$0
R-15 Quality Assurance Budget Alignments	\$1,239,077	13.0	\$1,161,187	\$0	\$0	\$77,890
FY 2023-24 Governor's Budget Request - Nov 1	\$10,558,269	74.8	\$6,904,885	\$1,195,501	\$911,559	\$1,546,324

02. Administration and Finance - (E) Indirect Cost Assesment - (1) Indirect Cost Assessment

HB22-1329 Long Bill	\$451,974	0.0	\$0	\$292,069	\$34,956	\$124,949
FY 2022-23 Initial Appropriation	\$451,974	0.0	\$0	\$292,069	\$34,956	\$124,949
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$1,570	0.0	\$0	\$1,015	\$121	\$434
TA-13 Annualize FY20 R-21 Salesforce Shield	\$36	0.0	\$0	\$23	\$3	\$10
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$33)	0.0	\$0	(\$21)	(\$3)	(\$9)
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$5,338	0.0	\$0	\$4,540	\$191	\$607
TA-53 ALJ Base Adjustment	(\$1,490)	0.0	\$0	(\$963)	(\$115)	(\$412)
TA-54 CORE Base Adjustment	(\$1,281)	0.0	\$0	(\$828)	(\$99)	(\$354)
TA-55 Risk Management Base Adjustment	\$31	0.0	\$0	\$20	\$2	\$9
TA-56 Workers Comp Base Adjustment	(\$4,800)	0.0	\$0	(\$3,102)	(\$371)	(\$1,327)
TA-57 CCLS Base Adjustment	(\$1,662)	0.0	\$0	(\$1,074)	(\$129)	(\$459)
TA-58 Digital Trunk Radio Payments Base Adjustment	\$1,244	0.0	\$0	\$804	\$96	\$344
TA-60 Legal Services Base Adjustment	\$3,682	0.0	\$0	\$2,379	\$285	\$1,018
TA-61 Payments to OIT Common Policy Adjustment	\$31,857	0.0	\$0	\$20,586	\$2,464	\$8,807
FY 2023-24 Base Request	\$486,466	0.0	\$0	\$315,448	\$37,401	\$133,617
NP-01 OIT_FY24 Budget Request Package	\$11,478	0.0	\$0	\$7,417	\$888	\$3,173
NP-03 Annual Fleet Vehicle Request	\$661	0.0	\$0	\$427	\$51	\$183
NP-05 COE Common Policy	\$289	0.0	\$0	\$187	\$22	\$80

NP-06 Capitol Complex Staffing	\$180	0.0	\$0	\$116	\$14	\$50
NP-07 Transfer of Performance Budgeting to DPA	\$25	0.0	\$0	\$16	\$2	\$7
NP-08 Transfer of FTE Between CDEC and CDHS	(\$1,696)	0.0	\$0	(\$1,096)	(\$131)	(\$469)
FY 2023-24 Governor's Budget Request - Nov 1	\$497,403	0.0	\$0	\$322,515	\$38,247	\$136,641

02. Administration and Finance - (E) Indirect Cost Assessment - (1) Indirect Cost Assessment

HB22-1329 Long Bill	\$451,974	0.0	\$0	\$292,069	\$34,956	\$124,949
FY 2022-23 Initial Appropriation	\$451,974	0.0	\$0	\$292,069	\$34,956	\$124,949
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$1,570	0.0	\$0	\$1,015	\$121	\$434
TA-13 Annualize FY20 R-21 Salesforce Shield	\$36	0.0	\$0	\$23	\$3	\$10
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$33)	0.0	\$0	(\$21)	(\$3)	(\$9)
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$5,338	0.0	\$0	\$4,540	\$191	\$607
TA-53 ALJ Base Adjustment	(\$1,490)	0.0	\$0	(\$963)	(\$115)	(\$412)
TA-54 CORE Base Adjustment	(\$1,281)	0.0	\$0	(\$828)	(\$99)	(\$354)
TA-55 Risk Management Base Adjustment	\$31	0.0	\$0	\$20	\$2	\$9
TA-56 Workers Comp Base Adjustment	(\$4,800)	0.0	\$0	(\$3,102)	(\$371)	(\$1,327)
TA-57 CCLS Base Adjustment	(\$1,662)	0.0	\$0	(\$1,074)	(\$129)	(\$459)
TA-58 Digital Trunk Radio Payments Base Adjustment	\$1,244	0.0	\$0	\$804	\$96	\$344
TA-60 Legal Services Base Adjustment	\$3,682	0.0	\$0	\$2,379	\$285	\$1,018
TA-61 Payments to OIT Common Policy Adjustment	\$31,857	0.0	\$0	\$20,586	\$2,464	\$8,807
FY 2023-24 Base Request	\$486,466	0.0	\$0	\$315,448	\$37,401	\$133,617
NP-01 OIT_FY24 Budget Request Package	\$11,478	0.0	\$0	\$7,417	\$888	\$3,173
NP-03 Annual Fleet Vehicle Request	\$661	0.0	\$0	\$427	\$51	\$183
NP-05 COE Common Policy	\$289	0.0	\$0	\$187	\$22	\$80
NP-06 Capitol Complex Staffing	\$180	0.0	\$0	\$116	\$14	\$50
NP-07 Transfer of Performance Budgeting to DPA	\$25	0.0	\$0	\$16	\$2	\$7
NP-08 Transfer of FTE Between CDEC and CDHS	(\$1,696)	0.0	\$0	(\$1,096)	(\$131)	(\$469)
FY 2023-24 Governor's Budget Request - Nov 1	\$497,403	0.0	\$0	\$322,515	\$38,247	\$136,641

03. Office of Children, Youth, and Families - (A) Administration - Administration

HB22-1329 Long Bill	\$866,246	4.0	\$852,882	\$4,055	\$172	\$9,137
FY 2022-23 Initial Appropriation	\$866,246	4.0	\$852,882	\$4,055	\$172	\$9,137
TA-48 Annualize Salary Survey	\$10,946	0.0	\$10,946	\$0	\$0	\$0

FY 2023-24 Base Request	\$877,192	4.0	\$863,828	\$4,055	\$172	\$9,137
FY 2023-24 Governor's Budget Request - Nov 1	\$877,192	4.0	\$863,828	\$4,055	\$172	\$9,137

03. Office of Children, Youth, and Families - (A) Administration -

HB22-1329 Long Bill	\$866,246	4.0	\$852,882	\$4,055	\$172	\$9,137
FY 2022-23 Initial Appropriation	\$866,246	4.0	\$852,882	\$4,055	\$172	\$9,137
TA-48 Annualize Salary Survey	\$10,946	0.0	\$10,946	\$0	\$0	\$0
FY 2023-24 Base Request	\$877,192	4.0	\$863,828	\$4,055	\$172	\$9,137
FY 2023-24 Governor's Budget Request - Nov 1	\$877,192	4.0	\$863,828	\$4,055	\$172	\$9,137

03. Office of Children, Youth, and Families - (B) Division of Child Welfare - Administration

HB22-1329 Long Bill	\$8,952,583	73.6	\$7,785,367	\$0	\$66,803	\$1,100,413
HB22-1131 Reduce Justice-involvement For Young Children	\$105,000	0.0	\$105,000	\$0	\$0	\$0
HB22-1374 Foster Care Success Act	\$84,387	0.9	\$84,387	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$9,141,970	74.5	\$7,974,754	\$0	\$66,803	\$1,100,413
TA-18 Annualization for HB22-1131 Reduce Justice-involvement	(\$105,000)	0.0	(\$105,000)	\$0	\$0	\$0
TA-19 Annualization for HB22-1374 Foster Care Success Act	\$9,022	0.1	\$9,022	\$0	\$0	\$0
TA-20 Annualize FY23 BA-06 SB21-278 Child Welfare Placement	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
TA-21 Annualization for HB22-1099 Policies & Procedures to I	(\$30,000)	0.0	(\$30,000)	\$0	\$0	\$0
TA-22 Annualize FY23 R-04 Enhancing County Child Welfare Sup	(\$15,712)	0.2	(\$13,512)	\$0	\$0	(\$2,200)
TA-48 Annualize Salary Survey	\$212,634	0.0	\$217,122	\$0	\$2,982	(\$7,470)
FY 2023-24 Base Request	\$8,962,914	74.8	\$7,802,386	\$0	\$69,785	\$1,090,743
R-04 Improving Medicaid Access for Child Welfare Youth	\$291,573	2.7	\$0	\$0	\$291,573	\$0
R-16 Juvenile Justice Budget Alignment	(\$281,249)	(3.0)	(\$281,249)	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$8,973,238	74.5	\$7,521,137	\$0	\$361,358	\$1,090,743

County IT Support

HB22-1329 Long Bill	\$1,800,000	0.0	\$1,170,000	\$0	\$0	\$630,000
FY 2022-23 Initial Appropriation	\$1,800,000	0.0	\$1,170,000	\$0	\$0	\$630,000
FY 2023-24 Base Request	\$1,800,000	0.0	\$1,170,000	\$0	\$0	\$630,000
FY 2023-24 Governor's Budget Request - Nov 1	\$1,800,000	0.0	\$1,170,000	\$0	\$0	\$630,000

Colorado Trails

HB22-1329 Long Bill	\$7,732,056	0.0	\$5,018,737	\$0	\$0	\$2,713,319
FY 2022-23 Initial Appropriation	\$7,732,056	0.0	\$5,018,737	\$0	\$0	\$2,713,319
TA-25 Annualization for HB22-1289 Health Benefits for Colora	\$166,000	0.0	\$107,900	\$0	\$0	\$58,100
TA-48 Annualize Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Base Request	\$7,898,056	0.0	\$5,126,637	\$0	\$0	\$2,771,419
R-04 Improving Medicaid Access for Child Welfare Youth	\$250,000	0.0	\$162,500	\$0	\$0	\$87,500
FY 2023-24 Governor's Budget Request - Nov 1	\$8,148,056	0.0	\$5,289,137	\$0	\$0	\$2,858,919

Continuous Quality Improvement

HB22-1329 Long Bill	\$517,503	6.0	\$439,613	\$0	\$0	\$77,890
FY 2022-23 Initial Appropriation	\$517,503	6.0	\$439,613	\$0	\$0	\$77,890
TA-48 Annualize Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Base Request	\$517,503	6.0	\$439,613	\$0	\$0	\$77,890
R-15 Quality Assurance Budget Alignments	(\$517,503)	(6.0)	(\$439,613)	\$0	\$0	(\$77,890)
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

Training

HB22-1329 Long Bill	\$6,821,623	7.0	\$3,696,252	\$61,224	\$0	\$3,064,147
FY 2022-23 Initial Appropriation	\$6,821,623	7.0	\$3,696,252	\$61,224	\$0	\$3,064,147
TA-48 Annualize Salary Survey	\$28,716	0.0	\$13,364	\$0	\$0	\$15,352
FY 2023-24 Base Request	\$6,850,339	7.0	\$3,709,616	\$61,224	\$0	\$3,079,499
FY 2023-24 Governor's Budget Request - Nov 1	\$6,850,339	7.0	\$3,709,616	\$61,224	\$0	\$3,079,499

Foster and Adoptive Parent Recruitment, training and Support

HB22-1329 Long Bill	\$1,631,057	2.0	\$1,219,089	\$0	\$0	\$411,968
FY 2022-23 Initial Appropriation	\$1,631,057	2.0	\$1,219,089	\$0	\$0	\$411,968
TA-48 Annualize Salary Survey	\$3,402	0.0	\$3,402	\$0	\$0	\$0
FY 2023-24 Base Request	\$1,634,459	2.0	\$1,222,491	\$0	\$0	\$411,968
FY 2023-24 Governor's Budget Request - Nov 1	\$1,634,459	2.0	\$1,222,491	\$0	\$0	\$411,968

Adoption and Relative Guardianship Assistance

HB22-1329 Long Bill	\$42,773,830	0.0	\$23,153,201	\$4,312,095	\$0	\$15,308,534
FY 2022-23 Initial Appropriation	\$42,773,830	0.0	\$23,153,201	\$4,312,095	\$0	\$15,308,534
TA-63 Leap Year Adjustment	\$136,395	0.0	\$61,378	\$13,639	\$0	\$61,378
FY 2023-24 Base Request	\$42,910,225	0.0	\$23,214,579	\$4,325,734	\$0	\$15,369,912
R-10 Community Provider Rate	\$1,283,215	0.0	\$694,596	\$129,363	\$0	\$459,256
FY 2023-24 Governor's Budget Request - Nov 1	\$44,193,440	0.0	\$23,909,175	\$4,455,097	\$0	\$15,829,168

Child Welfare services

HB22-1329 Long Bill	\$393,539,156	0.0	\$207,983,125	\$73,674,949	\$13,690,244	\$98,190,838
FY 2022-23 Initial Appropriation	\$393,539,156	0.0	\$207,983,125	\$73,674,949	\$13,690,244	\$98,190,838
TA-63 Leap Year Adjustment	\$286,057	0.0	\$157,252	\$54,631	\$12,901	\$61,273
FY 2023-24 Base Request	\$393,825,213	0.0	\$208,140,377	\$73,729,580	\$13,703,145	\$98,252,111
R-10 Community Provider Rate	\$11,806,175	0.0	\$6,239,494	\$2,210,248	\$410,708	\$2,945,725
FY 2023-24 Governor's Budget Request - Nov 1	\$405,631,388	0.0	\$214,379,871	\$75,939,828	\$14,113,853	\$101,197,836

County Level Child Welfare Staffing

HB22-1329 Long Bill	\$27,683,668	0.0	\$20,152,502	\$2,787,923	\$0	\$4,743,243
FY 2022-23 Initial Appropriation	\$27,683,668	0.0	\$20,152,502	\$2,787,923	\$0	\$4,743,243
FY 2023-24 Base Request	\$27,683,668	0.0	\$20,152,502	\$2,787,923	\$0	\$4,743,243
R-10 Community Provider Rate	\$830,510	0.0	\$604,575	\$83,638	\$0	\$142,297
FY 2023-24 Governor's Budget Request - Nov 1	\$28,514,178	0.0	\$20,757,077	\$2,871,561	\$0	\$4,885,540

Residential Placement for Children with Intellectual and Dev

HB22-1329 Long Bill	\$3,671,857	2.0	\$3,656,690	\$0	\$0	\$15,167
FY 2022-23 Initial Appropriation	\$3,671,857	2.0	\$3,656,690	\$0	\$0	\$15,167
TA-48 Annualize Salary Survey	\$5,565	0.0	\$5,992	\$0	\$0	(\$427)
TA-63 Leap Year Adjustment	\$6,485	0.0	\$6,485	\$0	\$0	\$0
FY 2023-24 Base Request	\$3,683,907	2.0	\$3,669,167	\$0	\$0	\$14,740
R-10 Community Provider Rate	\$103,598	0.0	\$103,598	\$0	\$0	\$0

FY 2023-24 Governor's Budget Request - Nov 1	\$3,787,505	2.0	\$3,772,765	\$0	\$0	\$14,740
--	-------------	-----	-------------	-----	-----	----------

Child Welfare Prevention and Intervention Services

HB22-1329 Long Bill	\$598,953	0.0	\$0	\$598,953	\$0	\$0
FY 2022-23 Initial Appropriation	\$598,953	0.0	\$0	\$598,953	\$0	\$0
FY 2023-24 Base Request	\$598,953	0.0	\$0	\$598,953	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$598,953	0.0	\$0	\$598,953	\$0	\$0

Child Welfare Legal Representation

HB22-1329 Long Bill	\$7,024,160	0.0	\$0	\$7,024,160	\$0	\$0
FY 2022-23 Initial Appropriation	\$7,024,160	0.0	\$0	\$7,024,160	\$0	\$0
FY 2023-24 Base Request	\$7,024,160	0.0	\$0	\$7,024,160	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$7,024,160	0.0	\$0	\$7,024,160	\$0	\$0

Family and Children's Programs

HB22-1329 Long Bill	\$57,818,369	0.0	\$48,660,581	\$6,044,833	\$0	\$3,112,955
FY 2022-23 Initial Appropriation	\$57,818,369	0.0	\$48,660,581	\$6,044,833	\$0	\$3,112,955
FY 2023-24 Base Request	\$57,818,369	0.0	\$48,660,581	\$6,044,833	\$0	\$3,112,955
R-10 Community Provider Rate	\$1,734,551	0.0	\$1,459,817	\$181,345	\$0	\$93,389
FY 2023-24 Governor's Budget Request - Nov 1	\$59,552,920	0.0	\$50,120,398	\$6,226,178	\$0	\$3,206,344

Performance-based Collaborative Management Incentives

HB22-1329 Long Bill	\$5,500,000	0.0	\$2,500,000	\$3,000,000	\$0	\$0
FY 2022-23 Initial Appropriation	\$5,500,000	0.0	\$2,500,000	\$3,000,000	\$0	\$0
FY 2023-24 Base Request	\$5,500,000	0.0	\$2,500,000	\$3,000,000	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$5,500,000	0.0	\$2,500,000	\$3,000,000	\$0	\$0

Collaborative Management Program Administration and Evaluati

HB22-1329 Long Bill	\$359,550	1.5	\$359,550	\$0	\$0	\$0
---------------------	-----------	-----	-----------	-----	-----	-----

FY 2022-23 Initial Appropriation	\$359,550	1.5	\$359,550	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$1,098	0.0	\$1,098	\$0	\$0	\$0
FY 2023-24 Base Request	\$360,648	1.5	\$360,648	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$360,648	1.5	\$360,648	\$0	\$0	\$0

Independent Living Programs

HB22-1329 Long Bill	\$2,699,709	4.0	\$0	\$0	\$0	\$2,699,709
FY 2022-23 Initial Appropriation	\$2,699,709	4.0	\$0	\$0	\$0	\$2,699,709
TA-48 Annualize Salary Survey	\$5,446	0.0	\$0	\$0	\$0	\$5,446
FY 2023-24 Base Request	\$2,705,155	4.0	\$0	\$0	\$0	\$2,705,155
FY 2023-24 Governor's Budget Request - Nov 1	\$2,705,155	4.0	\$0	\$0	\$0	\$2,705,155

Federal Child Abuse Prevention and Treatment Act Grant

HB22-1329 Long Bill	\$497,572	3.0	\$0	\$0	\$0	\$497,572
FY 2022-23 Initial Appropriation	\$497,572	3.0	\$0	\$0	\$0	\$497,572
TA-48 Annualize Salary Survey	\$20,598	0.0	\$0	\$0	\$0	\$20,598
FY 2023-24 Base Request	\$518,170	3.0	\$0	\$0	\$0	\$518,170
FY 2023-24 Governor's Budget Request - Nov 1	\$518,170	3.0	\$0	\$0	\$0	\$518,170

Hotline for Child Abuse and Neglect

HB22-1329 Long Bill	\$2,984,047	6.0	\$2,932,320	\$0	\$0	\$51,727
FY 2022-23 Initial Appropriation	\$2,984,047	6.0	\$2,932,320	\$0	\$0	\$51,727
TA-23 Annualize FY23 R-17 Realign Child Welfare Hotline Budg	\$457,787	0.0	\$457,787	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$16,918	0.0	\$18,257	\$0	\$0	(\$1,339)
FY 2023-24 Base Request	\$3,458,752	6.0	\$3,408,364	\$0	\$0	\$50,388
R-17 Realign Child Welfare Hotline Budget	(\$535,787)	0.0	(\$535,787)	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$2,922,965	6.0	\$2,872,577	\$0	\$0	\$50,388

Public Awareness Campaign for Child Welfare

HB22-1329 Long Bill	\$1,014,397	1.0	\$1,014,397	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,014,397	1.0	\$1,014,397	\$0	\$0	\$0

FY 2023-24 Base Request	\$1,014,397	1.0	\$1,014,397	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$1,014,397	1.0	\$1,014,397	\$0	\$0	\$0

Adoption Savings

HB22-1329 Long Bill	\$1,091,321	0.0	\$0	\$1,091,321	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,091,321	0.0	\$0	\$1,091,321	\$0	\$0
FY 2023-24 Base Request	\$1,091,321	0.0	\$0	\$1,091,321	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$1,091,321	0.0	\$0	\$1,091,321	\$0	\$0

Appropriation to the Foster Youth Successful Transition to A

HB22-1329 Long Bill	\$712,950	0.0	\$712,950	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$712,950	0.0	\$712,950	\$0	\$0	\$0
TA-24 Annualization for HB21-1094 Foster Youth in Transition	\$421,659	0.0	\$421,659	\$0	\$0	\$0
FY 2023-24 Base Request	\$1,134,609	0.0	\$1,134,609	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$1,134,609	0.0	\$1,134,609	\$0	\$0	\$0

Foster Youth Successful Transition to Adulthood Grant Progra

HB22-1329 Long Bill	\$712,950	0.0	\$0	\$0	\$712,950	\$0
FY 2022-23 Initial Appropriation	\$712,950	0.0	\$0	\$0	\$712,950	\$0
TA-24 Annualization for HB21-1094 Foster Youth in Transition	\$421,659	0.0	\$0	\$0	\$421,659	\$0
FY 2023-24 Base Request	\$1,134,609	0.0	\$0	\$0	\$1,134,609	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$1,134,609	0.0	\$0	\$0	\$1,134,609	\$0

ARPA Appropriations

HB22-1283 Youth And Family Behavioral Health Care	\$11,628,023	4.0	\$0	\$0	\$0	\$11,628,023
FY 2022-23 Initial Appropriation	\$11,628,023	4.0	\$0	\$0	\$0	\$11,628,023
TA-09 Annualization for HB22-1283 Youth & Family Behavioral	(\$11,628,023)	0.0	\$0	\$0	\$0	(\$11,628,023)
FY 2023-24 Base Request	\$0	4.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	4.0	\$0	\$0	\$0	\$0

Fostering Opportunities

HB22-1374 Foster Care Success Act	\$479,181	0.0	\$479,181	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$479,181	0.0	\$479,181	\$0	\$0	\$0
TA-19 Annualization for HB22-1374 Foster Care Success Act	\$1,103,304	0.0	\$1,103,304	\$0	\$0	\$0
FY 2023-24 Base Request	\$1,582,485	0.0	\$1,582,485	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$1,582,485	0.0	\$1,582,485	\$0	\$0	\$0

Preventing Youth Homelessness

R-02 Preventing Youth Homelessness	\$4,681,203	3.7	\$4,630,191	\$0	\$0	\$51,012
FY 2023-24 Governor's Budget Request - Nov 1	\$4,681,203	3.7	\$4,630,191	\$0	\$0	\$51,012

Child Welfare Licensing

NP-08 Transfer of FTE Between CDEC and CDHS	\$164,641	2.5	\$0	\$164,641	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$164,641	2.5	\$0	\$164,641	\$0	\$0

03. Office of Children, Youth, and Families - (B) Division of Child Welfare -

HB22-1329 Long Bill	\$576,137,311	106.1	\$330,454,374	\$98,595,458	\$14,469,997	\$132,617,482
HB22-1131 Reduce Justice-involvement For Young Children	\$105,000	0.0	\$105,000	\$0	\$0	\$0
HB22-1283 Youth And Family Behavioral Health Care	\$11,628,023	4.0	\$0	\$0	\$0	\$11,628,023
HB22-1374 Foster Care Success Act	\$563,568	0.9	\$563,568	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$588,433,902	111.0	\$331,122,942	\$98,595,458	\$14,469,997	\$144,245,505
TA-09 Annualization for HB22-1283 Youth & Family Behavioral	(\$11,628,023)	0.0	\$0	\$0	\$0	(\$11,628,023)
TA-18 Annualization for HB22-1131 Reduce Justice-involvement	(\$105,000)	0.0	(\$105,000)	\$0	\$0	\$0
TA-19 Annualization for HB22-1374 Foster Care Success Act	\$1,112,326	0.1	\$1,112,326	\$0	\$0	\$0
TA-20 Annualize FY23 BA-06 SB21-278 Child Welfare Placement	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
TA-21 Annualization for HB22-1099 Policies & Procedures to I	(\$30,000)	0.0	(\$30,000)	\$0	\$0	\$0
TA-22 Annualize FY23 R-04 Enhancing County Child Welfare Sup	(\$15,712)	0.2	(\$13,512)	\$0	\$0	(\$2,200)
TA-23 Annualize FY23 R-17 Realign Child Welfare Hotline Budg	\$457,787	0.0	\$457,787	\$0	\$0	\$0
TA-24 Annualization for HB21-1094 Foster Youth in Transition	\$843,318	0.0	\$421,659	\$0	\$421,659	\$0
TA-25 Annualization for HB22-1289 Health Benefits for Colora	\$166,000	0.0	\$107,900	\$0	\$0	\$58,100
TA-48 Annualize Salary Survey	\$294,377	0.0	\$259,235	\$0	\$2,982	\$32,160
TA-63 Leap Year Adjustment	\$428,937	0.0	\$225,115	\$68,270	\$12,901	\$122,651

FY 2023-24 Base Request	\$579,707,912	111.3	\$333,308,452	\$98,663,728	\$14,907,539	\$132,828,193
NP-08 Transfer of FTE Between CDEC and CDHS	\$164,641	2.5	\$0	\$164,641	\$0	\$0
R-02 Preventing Youth Homelessness	\$4,681,203	3.7	\$4,630,191	\$0	\$0	\$51,012
R-04 Improving Medicaid Access for Child Welfare Youth	\$541,573	2.7	\$162,500	\$0	\$291,573	\$87,500
R-10 Community Provider Rate	\$15,758,049	0.0	\$9,102,080	\$2,604,594	\$410,708	\$3,640,667
R-15 Quality Assurance Budget Alignments	(\$517,503)	(6.0)	(\$439,613)	\$0	\$0	(\$77,890)
R-16 Juvenile Justice Budget Alignment	(\$281,249)	(3.0)	(\$281,249)	\$0	\$0	\$0
R-17 Realign Child Welfare Hotline Budget	(\$535,787)	0.0	(\$535,787)	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$599,518,839	111.2	\$345,946,574	\$101,432,963	\$15,609,820	\$136,529,482

03. Office of Children, Youth, and Families - (C) Division of Youth Services - (1) Administration
Program Administration

HB22-1329 Long Bill	\$1,507,546	12.3	\$1,447,320	\$0	\$60,226	\$0
FY 2022-23 Initial Appropriation	\$1,507,546	12.3	\$1,447,320	\$0	\$60,226	\$0
TA-01 Annualize FY23 R-01 Food Service & Housekeeping Comp	(\$177,797)	0.0	(\$177,797)	\$0	\$0	\$0
TA-16 DYS Program Admin Technical Adjustment	(\$60,226)	0.0	\$0	\$0	(\$60,226)	\$0
TA-48 Annualize Salary Survey	\$64,142	0.0	\$64,142	\$0	\$0	\$0
FY 2023-24 Base Request	\$1,333,665	12.3	\$1,333,665	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$1,333,665	12.3	\$1,333,665	\$0	\$0	\$0

Victim assistance

HB22-1329 Long Bill	\$44,098	0.3	\$0	\$0	\$44,098	\$0
FY 2022-23 Initial Appropriation	\$44,098	0.3	\$0	\$0	\$44,098	\$0
TA-48 Annualize Salary Survey	\$1,802	0.0	\$0	\$0	\$1,802	\$0
FY 2023-24 Base Request	\$45,900	0.3	\$0	\$0	\$45,900	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$45,900	0.3	\$0	\$0	\$45,900	\$0

03. Office of Children, Youth, and Families - (C) Division of Youth Services - (1) Administration

HB22-1329 Long Bill	\$1,551,644	12.6	\$1,447,320	\$0	\$104,324	\$0
FY 2022-23 Initial Appropriation	\$1,551,644	12.6	\$1,447,320	\$0	\$104,324	\$0
TA-01 Annualize FY23 R-01 Food Service & Housekeeping Comp	(\$177,797)	0.0	(\$177,797)	\$0	\$0	\$0
TA-16 DYS Program Admin Technical Adjustment	(\$60,226)	0.0	\$0	\$0	(\$60,226)	\$0
TA-48 Annualize Salary Survey	\$65,944	0.0	\$64,142	\$0	\$1,802	\$0

FY 2023-24 Base Request	\$1,379,565	12.6	\$1,333,665	\$0	\$45,900	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$1,379,565	12.6	\$1,333,665	\$0	\$45,900	\$0

03. Office of Children, Youth, and Families - (C) Division of Youth Services - (2) Institutional Programs Program Administration

HB22-1329 Long Bill	\$73,083,169	934.0	\$71,705,624	\$70,000	\$1,294,469	\$13,076
FY 2022-23 Initial Appropriation	\$73,083,169	934.0	\$71,705,624	\$70,000	\$1,294,469	\$13,076
TA-01 Annualize FY23 R-01 Food Service & Housekeeping Comp	\$177,797	0.0	\$177,797	\$0	\$0	\$0
TA-15 Annualize FY23 R-07 DYS Phone Replacement-Youth & Fam	\$100,000	0.0	\$100,000	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$2,351,881	0.0	\$2,351,881	\$0	\$0	\$0
TA-63 Leap Year Adjustment	\$10,666	0.0	\$10,666	\$0	\$0	\$0
FY 2023-24 Base Request	\$75,723,513	934.0	\$74,345,968	\$70,000	\$1,294,469	\$13,076
R-06 DYS Security Equipment Upgrades	\$540,600	0.0	\$540,600	\$0	\$0	\$0
R-15 Quality Assurance Budget Alignments	(\$721,574)	(7.0)	(\$721,574)	\$0	\$0	\$0
R-16 Juvenile Justice Budget Alignment	\$173,125	2.0	\$173,125	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$75,715,664	929.0	\$74,338,119	\$70,000	\$1,294,469	\$13,076

Medical Services

HB22-1329 Long Bill	\$13,131,503	84.2	\$13,131,503	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$13,131,503	84.2	\$13,131,503	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$323,963	0.0	\$323,963	\$0	\$0	\$0
TA-63 Leap Year Adjustment	\$15,845	0.0	\$15,845	\$0	\$0	\$0
FY 2023-24 Base Request	\$13,471,311	84.2	\$13,471,311	\$0	\$0	\$0
R-10 Community Provider Rate	\$163,429	0.0	\$163,429	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$13,634,740	84.2	\$13,634,740	\$0	\$0	\$0

Educational Programs

HB22-1329 Long Bill	\$9,555,270	44.1	\$9,178,960	\$0	\$350,005	\$26,305
FY 2022-23 Initial Appropriation	\$9,555,270	44.1	\$9,178,960	\$0	\$350,005	\$26,305
TA-17 FY23 BA-09 DYS Job Readiness for Youth	(\$1,088,000)	0.0	(\$1,088,000)	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$185,128	0.0	\$143,488	\$0	\$0	\$41,640
TA-63 Leap Year Adjustment	\$7,832	0.0	\$7,832	\$0	\$0	\$0

FY 2023-24 Base Request	\$8,660,230	44.1	\$8,242,280	\$0	\$350,005	\$67,945
R-10 Community Provider Rate	\$82,487	0.0	\$82,487	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$8,742,717	44.1	\$8,324,767	\$0	\$350,005	\$67,945

DYS Education Support

HB22-1329 Long Bill	\$394,042	0.0	\$394,042	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$394,042	0.0	\$394,042	\$0	\$0	\$0
FY 2023-24 Base Request	\$394,042	0.0	\$394,042	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$394,042	0.0	\$394,042	\$0	\$0	\$0

Prevention/Intervention Services

HB22-1329 Long Bill	\$50,886	1.0	\$0	\$0	\$50,886	\$0
FY 2022-23 Initial Appropriation	\$50,886	1.0	\$0	\$0	\$50,886	\$0
FY 2023-24 Base Request	\$50,886	1.0	\$0	\$0	\$50,886	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$50,886	1.0	\$0	\$0	\$50,886	\$0

03. Office of Children, Youth, and Families - (C) Division of Youth Services - (2) Institutional Programs

HB22-1329 Long Bill	\$96,214,870	1063.3	\$94,410,129	\$70,000	\$1,695,360	\$39,381
FY 2022-23 Initial Appropriation	\$96,214,870	1063.3	\$94,410,129	\$70,000	\$1,695,360	\$39,381
TA-01 Annualize FY23 R-01 Food Service & Housekeeping Comp	\$177,797	0.0	\$177,797	\$0	\$0	\$0
TA-15 Annualize FY23 R-07 DYS Phone Replacement-Youth & Fam	\$100,000	0.0	\$100,000	\$0	\$0	\$0
TA-17 FY23 BA-09 DYS Job Readiness for Youth	(\$1,088,000)	0.0	(\$1,088,000)	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$2,860,972	0.0	\$2,819,332	\$0	\$0	\$41,640
TA-63 Leap Year Adjustment	\$34,343	0.0	\$34,343	\$0	\$0	\$0
FY 2023-24 Base Request	\$98,299,982	1063.3	\$96,453,601	\$70,000	\$1,695,360	\$81,021
R-06 DYS Security Equipment Upgrades	\$540,600	0.0	\$540,600	\$0	\$0	\$0
R-10 Community Provider Rate	\$245,916	0.0	\$245,916	\$0	\$0	\$0
R-15 Quality Assurance Budget Alignments	(\$721,574)	(7.0)	(\$721,574)	\$0	\$0	\$0
R-16 Juvenile Justice Budget Alignment	\$173,125	2.0	\$173,125	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$98,538,049	1058.3	\$96,691,668	\$70,000	\$1,695,360	\$81,021

03. Office of Children, Youth, and Families - (C) Division of Youth Services - (3) Community Programs

Program Administration

HB22-1329 Long Bill	\$7,729,353	82.2	\$6,804,904	\$98,734	\$164,941	\$660,774
HB22-1056 Emergency Temporary Care For Children	\$5,670	0.0	\$5,670	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$7,735,023	82.2	\$6,810,574	\$98,734	\$164,941	\$660,774
TA-14 Annualization for HB22-1056 Emergency Temp Care for Ch	\$1,890	0.0	\$1,890	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$284,407	0.0	\$284,407	\$0	\$0	\$0
FY 2023-24 Base Request	\$8,021,320	82.2	\$7,096,871	\$98,734	\$164,941	\$660,774
R-02 Preventing Youth Homelessness	\$419,634	3.7	\$419,634	\$0	\$0	\$0
R-16 Juvenile Justice Budget Alignment	\$108,124	1.0	\$108,124	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$8,549,078	86.9	\$7,624,629	\$98,734	\$164,941	\$660,774

Purchase of Contract Placements

HB22-1329 Long Bill	\$8,366,996	0.0	\$7,275,068	\$0	\$584,122	\$507,806
HB22-1056 Emergency Temporary Care For Children	\$144,657	0.0	\$131,638	\$0	\$0	\$13,019
FY 2022-23 Initial Appropriation	\$8,511,653	0.0	\$7,406,706	\$0	\$584,122	\$520,825
TA-14 Annualization for HB22-1056 Emergency Temp Care for Ch	\$47,660	0.0	\$43,370	\$0	\$0	\$4,290
TA-63 Leap Year Adjustment	\$10,840	0.0	\$10,034	\$0	\$0	\$806
FY 2023-24 Base Request	\$8,570,153	0.0	\$7,460,110	\$0	\$584,122	\$525,921
R-10 Community Provider Rate	\$181,463	0.0	\$167,976	\$0	\$13,487	\$0
R-19 DYS Caseload Reduction - State Facilities	(\$1,927,398)	0.0	(\$1,675,864)	\$0	(\$134,557)	(\$116,977)
FY 2023-24 Governor's Budget Request - Nov 1	\$6,824,218	0.0	\$5,952,222	\$0	\$463,052	\$408,944

Managed Care Project

HB22-1329 Long Bill	\$1,557,778	0.0	\$1,519,652	\$0	\$38,126	\$0
FY 2022-23 Initial Appropriation	\$1,557,778	0.0	\$1,519,652	\$0	\$38,126	\$0
TA-63 Leap Year Adjustment	\$4,268	0.0	\$4,163	\$0	\$105	\$0
FY 2023-24 Base Request	\$1,562,046	0.0	\$1,523,815	\$0	\$38,231	\$0
R-10 Community Provider Rate	\$46,734	0.0	\$45,590	\$0	\$1,144	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$1,608,780	0.0	\$1,569,405	\$0	\$39,375	\$0

SB 91-94 Programs

HB22-1329 Long Bill	\$15,833,682	0.0	\$12,648,887	\$3,184,795	\$0	\$0
---------------------	--------------	-----	--------------	-------------	-----	-----

FY 2022-23 Initial Appropriation	\$15,833,682	0.0	\$12,648,887	\$3,184,795	\$0	\$0
TA-63 Leap Year Adjustment	\$42,391	0.0	\$34,054	\$8,337	\$0	\$0
FY 2023-24 Base Request	\$15,876,073	0.0	\$12,682,941	\$3,193,132	\$0	\$0
R-10 Community Provider Rate	\$475,011	0.0	\$379,467	\$95,544	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$16,351,084	0.0	\$13,062,408	\$3,288,676	\$0	\$0

Parole Program Services

HB22-1329 Long Bill	\$4,235,279	0.0	\$4,235,279	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$4,235,279	0.0	\$4,235,279	\$0	\$0	\$0
TA-63 Leap Year Adjustment	\$9,337	0.0	\$9,337	\$0	\$0	\$0
FY 2023-24 Base Request	\$4,244,616	0.0	\$4,244,616	\$0	\$0	\$0
R-10 Community Provider Rate	\$106,058	0.0	\$106,058	\$0	\$0	\$0
R-18 DYS Caseload Reduction - Parole & Transition	(\$700,000)	0.0	(\$700,000)	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$3,650,674	0.0	\$3,650,674	\$0	\$0	\$0

Juvenile Sex Offender Staff Training

HB22-1329 Long Bill	\$45,548	0.0	\$7,120	\$38,428	\$0	\$0
FY 2022-23 Initial Appropriation	\$45,548	0.0	\$7,120	\$38,428	\$0	\$0
FY 2023-24 Base Request	\$45,548	0.0	\$7,120	\$38,428	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$45,548	0.0	\$7,120	\$38,428	\$0	\$0

03. Office of Children, Youth, and Families - (C) Division of Youth Services - (3) Community Programs

HB22-1329 Long Bill	\$37,768,636	82.2	\$32,490,910	\$3,321,957	\$787,189	\$1,168,580
HB22-1056 Emergency Temporary Care For Children	\$150,327	0.0	\$137,308	\$0	\$0	\$13,019
FY 2022-23 Initial Appropriation	\$37,918,963	82.2	\$32,628,218	\$3,321,957	\$787,189	\$1,181,599
TA-14 Annualization for HB22-1056 Emergency Temp Care for Ch	\$49,550	0.0	\$45,260	\$0	\$0	\$4,290
TA-48 Annualize Salary Survey	\$284,407	0.0	\$284,407	\$0	\$0	\$0
TA-63 Leap Year Adjustment	\$66,836	0.0	\$57,588	\$8,337	\$105	\$806
FY 2023-24 Base Request	\$38,319,756	82.2	\$33,015,473	\$3,330,294	\$787,294	\$1,186,695
R-02 Preventing Youth Homelessness	\$419,634	3.7	\$419,634	\$0	\$0	\$0
R-10 Community Provider Rate	\$809,266	0.0	\$699,091	\$95,544	\$14,631	\$0
R-16 Juvenile Justice Budget Alignment	\$108,124	1.0	\$108,124	\$0	\$0	\$0
R-18 DYS Caseload Reduction - Parole & Transition	(\$700,000)	0.0	(\$700,000)	\$0	\$0	\$0

R-19 DYS Caseload Reduction - State Facilities	(\$1,927,398)	0.0	(\$1,675,864)	\$0	(\$134,557)	(\$116,977)
FY 2023-24 Governor's Budget Request - Nov 1	\$37,029,382	86.9	\$31,866,458	\$3,425,838	\$667,368	\$1,069,718

03. Office of Children, Youth, and Families - (D) Division of Community Programs - Juvenile Parole Board

HB22-1329 Long Bill	\$387,898	3.2	\$274,730	\$0	\$113,168	\$0
FY 2022-23 Initial Appropriation	\$387,898	3.2	\$274,730	\$0	\$113,168	\$0
TA-48 Annualize Salary Survey	\$11,121	0.0	\$7,682	\$0	\$3,439	\$0
FY 2023-24 Base Request	\$399,019	3.2	\$282,412	\$0	\$116,607	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$399,019	3.2	\$282,412	\$0	\$116,607	\$0

Tony Gramscas Youth Services Program

HB22-1329 Long Bill	\$11,867,673	3.0	\$3,219,206	\$8,148,639	\$499,828	\$0
FY 2022-23 Initial Appropriation	\$11,867,673	3.0	\$3,219,206	\$8,148,639	\$499,828	\$0
TA-48 Annualize Salary Survey	\$34,399	0.0	\$1,457	\$32,004	\$938	\$0
FY 2023-24 Base Request	\$11,902,072	3.0	\$3,220,663	\$8,180,643	\$500,766	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$11,902,072	3.0	\$3,220,663	\$8,180,643	\$500,766	\$0

Interagency Prevention Programs Coordination

HB22-1329 Long Bill	\$144,734	1.0	\$144,734	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$144,734	1.0	\$144,734	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$2,652	0.0	\$2,652	\$0	\$0	\$0
FY 2023-24 Base Request	\$147,386	1.0	\$147,386	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$147,386	1.0	\$147,386	\$0	\$0	\$0

Appropriation to the Youth Mentoring Services Cash Fund

HB22-1329 Long Bill	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2022-23 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2023-24 Base Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$500,000	0.0	\$0	\$500,000	\$0	\$0

Domestic Abuse Program

HB22-1329 Long Bill	\$1,910,178	2.7	\$0	\$1,280,501	\$0	\$629,677
FY 2022-23 Initial Appropriation	\$1,910,178	2.7	\$0	\$1,280,501	\$0	\$629,677
TA-48 Annualize Salary Survey	\$50,886	0.0	\$0	\$50,886	\$0	\$0
FY 2023-24 Base Request	\$1,961,064	2.7	\$0	\$1,331,387	\$0	\$629,677
FY 2023-24 Governor's Budget Request - Nov 1	\$1,961,064	2.7	\$0	\$1,331,387	\$0	\$629,677

03. Office of Children, Youth, and Families - (D) Division of Community Programs -

HB22-1329 Long Bill	\$14,810,483	9.9	\$3,638,670	\$9,929,140	\$612,996	\$629,677
FY 2022-23 Initial Appropriation	\$14,810,483	9.9	\$3,638,670	\$9,929,140	\$612,996	\$629,677
TA-48 Annualize Salary Survey	\$99,058	0.0	\$11,791	\$82,890	\$4,377	\$0
FY 2023-24 Base Request	\$14,909,541	9.9	\$3,650,461	\$10,012,030	\$617,373	\$629,677
FY 2023-24 Governor's Budget Request - Nov 1	\$14,909,541	9.9	\$3,650,461	\$10,012,030	\$617,373	\$629,677

03. Office of Children, Youth, and Families - (E) Indirect Cost - (1) Indirect Cost Assessment

HB22-1329 Long Bill	\$14,082,571	0.0	\$0	\$268,004	\$73,475	\$13,741,092
FY 2022-23 Initial Appropriation	\$14,082,571	0.0	\$0	\$268,004	\$73,475	\$13,741,092
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$48,945	0.0	\$0	\$931	\$256	\$47,758
TA-13 Annualize FY20 R-21 Salesforce Shield	\$1,142	0.0	\$0	\$22	\$6	\$1,114
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$1,027)	0.0	\$0	(\$20)	(\$6)	(\$1,001)
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$71,265	0.0	\$0	\$4,166	\$398	\$66,701
TA-53 ALJ Base Adjustment	(\$46,418)	0.0	\$0	(\$883)	(\$242)	(\$45,293)
TA-54 CORE Base Adjustment	(\$39,894)	0.0	\$0	(\$759)	(\$208)	(\$38,927)
TA-55 Risk Management Base Adjustment	\$970	0.0	\$0	\$19	\$6	\$945
TA-56 Workers Comp Base Adjustment	(\$149,558)	0.0	\$0	(\$2,846)	(\$780)	(\$145,932)
TA-57 CCLS Base Adjustment	(\$51,770)	0.0	\$0	(\$986)	(\$270)	(\$50,514)
TA-58 Digital Trunk Radio Payments Base Adjustment	\$38,755	0.0	\$0	\$738	\$202	\$37,815
TA-60 Legal Services Base Adjustment	\$114,731	0.0	\$0	\$2,183	\$598	\$111,950
TA-61 Payments to OIT Common Policy Adjustment	\$992,597	0.0	\$0	\$18,890	\$5,178	\$968,529
FY 2023-24 Base Request	\$15,062,309	0.0	\$0	\$289,459	\$78,613	\$14,694,237

NP-01 OIT_FY24 Budget Request Package	\$357,642	0.0	\$0	\$6,806	\$1,866	\$348,970
NP-03 Annual Fleet Vehicle Request	\$20,583	0.0	\$0	\$391	\$108	\$20,084
NP-05 COE Common Policy	\$9,023	0.0	\$0	\$172	\$48	\$8,803
NP-06 Capitol Complex Staffing	\$5,629	0.0	\$0	\$107	\$30	\$5,492
NP-07 Transfer of Performance Budgeting to DPA	\$764	0.0	\$0	\$14	\$4	\$746
NP-08 Transfer of FTE Between CDEC and CDHS	(\$52,870)	0.0	\$0	(\$1,007)	(\$276)	(\$51,587)
FY 2023-24 Governor's Budget Request - Nov 1	\$15,403,080	0.0	\$0	\$295,942	\$80,393	\$15,026,745

03. Office of Children, Youth, and Families - (E) Indirect Cost - (1) Indirect Cost Assessment

HB22-1329 Long Bill	\$14,082,571	0.0	\$0	\$268,004	\$73,475	\$13,741,092
FY 2022-23 Initial Appropriation	\$14,082,571	0.0	\$0	\$268,004	\$73,475	\$13,741,092
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$48,945	0.0	\$0	\$931	\$256	\$47,758
TA-13 Annualize FY20 R-21 Salesforce Shield	\$1,142	0.0	\$0	\$22	\$6	\$1,114
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$1,027)	0.0	\$0	(\$20)	(\$6)	(\$1,001)
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$71,265	0.0	\$0	\$4,166	\$398	\$66,701
TA-53 ALJ Base Adjustment	(\$46,418)	0.0	\$0	(\$883)	(\$242)	(\$45,293)
TA-54 CORE Base Adjustment	(\$39,894)	0.0	\$0	(\$759)	(\$208)	(\$38,927)
TA-55 Risk Management Base Adjustment	\$970	0.0	\$0	\$19	\$6	\$945
TA-56 Workers Comp Base Adjustment	(\$149,558)	0.0	\$0	(\$2,846)	(\$780)	(\$145,932)
TA-57 CCLS Base Adjustment	(\$51,770)	0.0	\$0	(\$986)	(\$270)	(\$50,514)
TA-58 Digital Trunk Radio Payments Base Adjustment	\$38,755	0.0	\$0	\$738	\$202	\$37,815
TA-60 Legal Services Base Adjustment	\$114,731	0.0	\$0	\$2,183	\$598	\$111,950
TA-61 Payments to OIT Common Policy Adjustment	\$992,597	0.0	\$0	\$18,890	\$5,178	\$968,529
FY 2023-24 Base Request	\$15,062,309	0.0	\$0	\$289,459	\$78,613	\$14,694,237
NP-01 OIT_FY24 Budget Request Package	\$357,642	0.0	\$0	\$6,806	\$1,866	\$348,970
NP-03 Annual Fleet Vehicle Request	\$20,583	0.0	\$0	\$391	\$108	\$20,084
NP-05 COE Common Policy	\$9,023	0.0	\$0	\$172	\$48	\$8,803
NP-06 Capitol Complex Staffing	\$5,629	0.0	\$0	\$107	\$30	\$5,492
NP-07 Transfer of Performance Budgeting to DPA	\$764	0.0	\$0	\$14	\$4	\$746
NP-08 Transfer of FTE Between CDEC and CDHS	(\$52,870)	0.0	\$0	(\$1,007)	(\$276)	(\$51,587)
FY 2023-24 Governor's Budget Request - Nov 1	\$15,403,080	0.0	\$0	\$295,942	\$80,393	\$15,026,745

04. Office of Economic Security - (A) Administration - Administration

HB22-1329 Long Bill	\$1,093,494	4.0	\$442,588	\$32,347	\$0	\$618,559
FY 2022-23 Initial Appropriation	\$1,093,494	4.0	\$442,588	\$32,347	\$0	\$618,559
TA-48 Annualize Salary Survey	\$51,160	0.0	\$27,457	\$30,504	\$0	(\$6,801)
FY 2023-24 Base Request	\$1,144,654	4.0	\$470,045	\$62,851	\$0	\$611,758
FY 2023-24 Governor's Budget Request - Nov 1	\$1,144,654	4.0	\$470,045	\$62,851	\$0	\$611,758

04. Office of Economic Security - (A) Administration -

HB22-1329 Long Bill	\$1,093,494	4.0	\$442,588	\$32,347	\$0	\$618,559
FY 2022-23 Initial Appropriation	\$1,093,494	4.0	\$442,588	\$32,347	\$0	\$618,559
TA-48 Annualize Salary Survey	\$51,160	0.0	\$27,457	\$30,504	\$0	(\$6,801)
FY 2023-24 Base Request	\$1,144,654	4.0	\$470,045	\$62,851	\$0	\$611,758
FY 2023-24 Governor's Budget Request - Nov 1	\$1,144,654	4.0	\$470,045	\$62,851	\$0	\$611,758

04. Office of Economic Security - (B) Colorado Benefits Management System - (1) Ongoing Expenses

Personal Services

HB22-1329 Long Bill	\$1,009,671	0.0	\$455,572	\$70,162	\$0	\$483,937
FY 2022-23 Initial Appropriation	\$1,009,671	0.0	\$455,572	\$70,162	\$0	\$483,937
TA-48 Annualize Salary Survey	\$215	0.0	\$215	\$0	\$0	\$0
FY 2023-24 Base Request	\$1,009,886	0.0	\$455,787	\$70,162	\$0	\$483,937
FY 2023-24 Governor's Budget Request - Nov 1	\$1,009,886	0.0	\$455,787	\$70,162	\$0	\$483,937

Centrally Appropriated Items

HB22-1329 Long Bill	\$117,046	0.0	\$52,812	\$8,134	\$0	\$56,100
FY 2022-23 Initial Appropriation	\$117,046	0.0	\$52,812	\$8,134	\$0	\$56,100
FY 2023-24 Base Request	\$117,046	0.0	\$52,812	\$8,134	\$0	\$56,100
FY 2023-24 Governor's Budget Request - Nov 1	\$117,046	0.0	\$52,812	\$8,134	\$0	\$56,100

Operating and Contract Expenses

HB22-1329 Long Bill	\$21,817,450	0.0	\$10,340,603	\$638,007	\$0	\$10,838,840
HB22-1259 Modifications To Colorado Works Program	\$1,066,400	0.0	\$0	\$1,066,400	\$0	\$0
FY 2022-23 Initial Appropriation	\$22,883,850	0.0	\$10,340,603	\$1,704,407	\$0	\$10,838,840

TA-30 Annualization for HB22-1259 Modifications to Colorado	(\$1,066,400)	0.0	\$0	(\$1,066,400)	\$0	\$0
TA-48 Annualize Salary Survey	\$2,322	0.0	\$2,322	\$0	\$0	\$0
FY 2023-24 Base Request	\$21,819,772	0.0	\$10,342,925	\$638,007	\$0	\$10,838,840
FY 2023-24 Governor's Budget Request - Nov 1	\$21,819,772	0.0	\$10,342,925	\$638,007	\$0	\$10,838,840

CBMS Emergency Processing Unit

HB22-1329 Long Bill	\$217,448	4.0	\$84,408	\$0	\$0	\$133,040
FY 2022-23 Initial Appropriation	\$217,448	4.0	\$84,408	\$0	\$0	\$133,040
TA-48 Annualize Salary Survey	\$3,422	0.0	\$3,422	\$0	\$0	\$0
FY 2023-24 Base Request	\$220,870	4.0	\$87,830	\$0	\$0	\$133,040
FY 2023-24 Governor's Budget Request - Nov 1	\$220,870	4.0	\$87,830	\$0	\$0	\$133,040

04. Office of Economic Security - (B) Colorado Benefits Management System - (1) Ongoing Expenses

HB22-1329 Long Bill	\$23,161,615	4.0	\$10,933,395	\$716,303	\$0	\$11,511,917
HB22-1259 Modifications To Colorado Works Program	\$1,066,400	0.0	\$0	\$1,066,400	\$0	\$0
FY 2022-23 Initial Appropriation	\$24,228,015	4.0	\$10,933,395	\$1,782,703	\$0	\$11,511,917
TA-30 Annualization for HB22-1259 Modifications to Colorado	(\$1,066,400)	0.0	\$0	(\$1,066,400)	\$0	\$0
TA-48 Annualize Salary Survey	\$5,959	0.0	\$5,959	\$0	\$0	\$0
FY 2023-24 Base Request	\$23,167,574	4.0	\$10,939,354	\$716,303	\$0	\$11,511,917
FY 2023-24 Governor's Budget Request - Nov 1	\$23,167,574	4.0	\$10,939,354	\$716,303	\$0	\$11,511,917

04. Office of Economic Security - (B) Colorado Benefits Management System - (2) Special Projects

Health Care and Economic security Staff Development Center

HB22-1329 Long Bill	\$508,980	11.0	\$187,064	\$40,762	\$0	\$281,154
FY 2022-23 Initial Appropriation	\$508,980	11.0	\$187,064	\$40,762	\$0	\$281,154
TA-48 Annualize Salary Survey	\$23,554	0.0	\$24,789	(\$129)	\$0	(\$1,106)
FY 2023-24 Base Request	\$532,534	11.0	\$211,853	\$40,633	\$0	\$280,048
FY 2023-24 Governor's Budget Request - Nov 1	\$532,534	11.0	\$211,853	\$40,633	\$0	\$280,048

04. Office of Economic Security - (B) Colorado Benefits Management System - (2) Special Projects

HB22-1329 Long Bill	\$508,980	11.0	\$187,064	\$40,762	\$0	\$281,154
---------------------	-----------	------	-----------	----------	-----	-----------

FY 2022-23 Initial Appropriation	\$508,980	11.0	\$187,064	\$40,762	\$0	\$281,154
TA-48 Annualize Salary Survey	\$23,554	0.0	\$24,789	(\$129)	\$0	(\$1,106)
FY 2023-24 Base Request	\$532,534	11.0	\$211,853	\$40,633	\$0	\$280,048
FY 2023-24 Governor's Budget Request - Nov 1	\$532,534	11.0	\$211,853	\$40,633	\$0	\$280,048

04. Office of Economic Security - (C) Employment and Benefits Division - (1) Administration Administration

HB22-1329 Long Bill	\$4,180,995	18.0	\$0	\$0	\$0	\$4,180,995
HB22-1259 Modifications To Colorado Works Program	\$382,903	5.0	\$0	\$382,903	\$0	\$0
FY 2022-23 Initial Appropriation	\$4,563,898	23.0	\$0	\$382,903	\$0	\$4,180,995
TA-30 Annualization for HB22-1259 Modifications to Colorado	(\$31,000)	0.0	\$0	(\$382,903)	\$0	\$351,903
TA-48 Annualize Salary Survey	\$114,256	0.0	\$0	\$0	\$0	\$114,256
FY 2023-24 Base Request	\$4,647,154	23.0	\$0	\$0	\$0	\$4,647,154
FY 2023-24 Governor's Budget Request - Nov 1	\$4,647,154	23.0	\$0	\$0	\$0	\$4,647,154

04. Office of Economic Security - (C) Employment and Benefits Division - (1) Administration

HB22-1329 Long Bill	\$4,180,995	18.0	\$0	\$0	\$0	\$4,180,995
HB22-1259 Modifications To Colorado Works Program	\$382,903	5.0	\$0	\$382,903	\$0	\$0
FY 2022-23 Initial Appropriation	\$4,563,898	23.0	\$0	\$382,903	\$0	\$4,180,995
TA-30 Annualization for HB22-1259 Modifications to Colorado	(\$31,000)	0.0	\$0	(\$382,903)	\$0	\$351,903
TA-48 Annualize Salary Survey	\$114,256	0.0	\$0	\$0	\$0	\$114,256
FY 2023-24 Base Request	\$4,647,154	23.0	\$0	\$0	\$0	\$4,647,154
FY 2023-24 Governor's Budget Request - Nov 1	\$4,647,154	23.0	\$0	\$0	\$0	\$4,647,154

04. Office of Economic Security - (C) Employment and Benefits Division - (2) Colorado Works Program County Block Grants

HB22-1329 Long Bill	\$150,548,087	0.0	\$0	\$22,349,730	\$0	\$128,198,357
HB22-1259 Modifications To Colorado Works Program	\$8,400,000	0.0	\$0	\$8,400,000	\$0	\$0
FY 2022-23 Initial Appropriation	\$158,948,087	0.0	\$0	\$30,749,730	\$0	\$128,198,357
TA-30 Annualization for HB22-1259 Modifications to Colorado	\$6,084,333	0.0	\$2,266,909	\$3,250,697	\$0	\$566,727
FY 2023-24 Base Request	\$165,032,420	0.0	\$2,266,909	\$34,000,427	\$0	\$128,765,084
FY 2023-24 Governor's Budget Request - Nov 1	\$165,032,420	0.0	\$2,266,909	\$34,000,427	\$0	\$128,765,084

County Training

HB22-1329 Long Bill	\$399,913	2.0	\$0	\$0	\$0	\$399,913
FY 2022-23 Initial Appropriation	\$399,913	2.0	\$0	\$0	\$0	\$399,913
TA-48 Annualize Salary Survey	\$12,238	0.0	\$0	\$0	\$0	\$12,238
FY 2023-24 Base Request	\$412,151	2.0	\$0	\$0	\$0	\$412,151
FY 2023-24 Governor's Budget Request - Nov 1	\$412,151	2.0	\$0	\$0	\$0	\$412,151

Works Program Evaluation

HB22-1329 Long Bill	\$495,440	0.0	\$0	\$0	\$0	\$495,440
FY 2022-23 Initial Appropriation	\$495,440	0.0	\$0	\$0	\$0	\$495,440
FY 2023-24 Base Request	\$495,440	0.0	\$0	\$0	\$0	\$495,440
FY 2023-24 Governor's Budget Request - Nov 1	\$495,440	0.0	\$0	\$0	\$0	\$495,440

04. Office of Economic Security - (C) Employment and Benefits Division - (2) Colorado Works Program

HB22-1329 Long Bill	\$151,443,440	2.0	\$0	\$22,349,730	\$0	\$129,093,710
HB22-1259 Modifications To Colorado Works Program	\$8,400,000	0.0	\$0	\$8,400,000	\$0	\$0
FY 2022-23 Initial Appropriation	\$159,843,440	2.0	\$0	\$30,749,730	\$0	\$129,093,710
TA-30 Annualization for HB22-1259 Modifications to Colorado	\$6,084,333	0.0	\$2,266,909	\$3,250,697	\$0	\$566,727
TA-48 Annualize Salary Survey	\$12,238	0.0	\$0	\$0	\$0	\$12,238
FY 2023-24 Base Request	\$165,940,011	2.0	\$2,266,909	\$34,000,427	\$0	\$129,672,675
FY 2023-24 Governor's Budget Request - Nov 1	\$165,940,011	2.0	\$2,266,909	\$34,000,427	\$0	\$129,672,675

04. Office of Economic Security - (C) Employment and Benefits Division - (3) Other Employment-focused Programs Workforce Development Council

HB22-1329 Long Bill	\$111,211	0.0	\$0	\$0	\$0	\$111,211
FY 2022-23 Initial Appropriation	\$111,211	0.0	\$0	\$0	\$0	\$111,211
FY 2023-24 Base Request	\$111,211	0.0	\$0	\$0	\$0	\$111,211
FY 2023-24 Governor's Budget Request - Nov 1	\$111,211	0.0	\$0	\$0	\$0	\$111,211

Transitional Jobs Program

HB22-1329 Long Bill	\$2,572,588	2.0	\$2,572,588	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$2,572,588	2.0	\$2,572,588	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$2,895	0.0	\$2,895	\$0	\$0	\$0
FY 2023-24 Base Request	\$2,575,483	2.0	\$2,575,483	\$0	\$0	\$0
R-13 Sustaining ReHire Colorado	\$102,904	0.0	\$102,904	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$2,678,387	2.0	\$2,678,387	\$0	\$0	\$0

Child Support Services Program

HB22-1329 Long Bill	\$1,820,720	1.0	\$0	\$0	\$0	\$1,820,720
FY 2022-23 Initial Appropriation	\$1,820,720	1.0	\$0	\$0	\$0	\$1,820,720
TA-48 Annualize Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0
TA-62 Annualize FY20 R-06 Child Support Employment	(\$1,820,720)	(1.0)	\$0	\$0	\$0	(\$1,820,720)
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-11 Aid for Parents to Make Child Support Payments	\$1,140,274	1.0	\$0	\$0	\$0	\$1,140,274
FY 2023-24 Governor's Budget Request - Nov 1	\$1,140,274	1.0	\$0	\$0	\$0	\$1,140,274

Food Stamp Job Search Units - Program Costs

HB22-1329 Long Bill	\$2,113,077	6.2	\$192,933	\$413,436	\$0	\$1,506,708
FY 2022-23 Initial Appropriation	\$2,113,077	6.2	\$192,933	\$413,436	\$0	\$1,506,708
TA-48 Annualize Salary Survey	\$8,462	0.0	\$2,368	\$0	\$0	\$6,094
FY 2023-24 Base Request	\$2,121,539	6.2	\$195,301	\$413,436	\$0	\$1,512,802
FY 2023-24 Governor's Budget Request - Nov 1	\$2,121,539	6.2	\$195,301	\$413,436	\$0	\$1,512,802

Food Stamp Job Search Units - Supportive Services

HB22-1329 Long Bill	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726
FY 2022-23 Initial Appropriation	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726
FY 2023-24 Base Request	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726
FY 2023-24 Governor's Budget Request - Nov 1	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726

Employment Opportunities with Wages Program

HB22-1329 Long Bill	\$1,998,286	0.0	\$0	\$0	\$0	\$1,998,286
HB22-1259 Modifications To Colorado Works Program	\$3,500,000	0.0	\$0	\$0	\$0	\$3,500,000
FY 2022-23 Initial Appropriation	\$5,498,286	0.0	\$0	\$0	\$0	\$5,498,286
TA-30 Annualization for HB22-1259 Modifications to Colorado	(\$3,500,000)	0.0	\$0	\$0	\$0	(\$3,500,000)
TA-48 Annualize Salary Survey	\$6,420	0.0	\$0	\$0	\$0	\$6,420
FY 2023-24 Base Request	\$2,004,706	0.0	\$0	\$0	\$0	\$2,004,706
FY 2023-24 Governor's Budget Request - Nov 1	\$2,004,706	0.0	\$0	\$0	\$0	\$2,004,706

Refugee Assistance

HB22-1329 Long Bill	\$10,897,466	10.0	\$0	\$0	\$0	\$10,897,466
FY 2022-23 Initial Appropriation	\$10,897,466	10.0	\$0	\$0	\$0	\$10,897,466
TA-48 Annualize Salary Survey	\$54,004	0.0	\$0	\$0	\$0	\$54,004
FY 2023-24 Base Request	\$10,951,470	10.0	\$0	\$0	\$0	\$10,951,470
R-10 Community Provider Rate	\$56,989	0.0	\$0	\$0	\$0	\$56,989
FY 2023-24 Governor's Budget Request - Nov 1	\$11,008,459	10.0	\$0	\$0	\$0	\$11,008,459

04. Office of Economic Security - (C) Employment and Benefits Division - (3) Other Employment-focused Programs

HB22-1329 Long Bill	\$19,774,800	19.2	\$2,843,956	\$465,727	\$0	\$16,465,117
HB22-1259 Modifications To Colorado Works Program	\$3,500,000	0.0	\$0	\$0	\$0	\$3,500,000
FY 2022-23 Initial Appropriation	\$23,274,800	19.2	\$2,843,956	\$465,727	\$0	\$19,965,117
TA-30 Annualization for HB22-1259 Modifications to Colorado	(\$3,500,000)	0.0	\$0	\$0	\$0	(\$3,500,000)
TA-48 Annualize Salary Survey	\$71,781	0.0	\$5,263	\$0	\$0	\$66,518
TA-62 Annualize FY20 R-06 Child Support Employment	(\$1,820,720)	(1.0)	\$0	\$0	\$0	(\$1,820,720)
FY 2023-24 Base Request	\$18,025,861	18.2	\$2,849,219	\$465,727	\$0	\$14,710,915
R-10 Community Provider Rate	\$56,989	0.0	\$0	\$0	\$0	\$56,989
R-11 Aid for Parents to Make Child Support Payments	\$1,140,274	1.0	\$0	\$0	\$0	\$1,140,274
R-13 Sustaining ReHire Colorado	\$102,904	0.0	\$102,904	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$19,326,028	19.2	\$2,952,123	\$465,727	\$0	\$15,908,178

04. Office of Economic Security - (C) Employment and Benefits Division - (4) Adult Financial Programs Program Administration

HB22-1329 Long Bill	\$507,756	6.9	\$378,206	\$129,550	\$0	\$0
---------------------	-----------	-----	-----------	-----------	-----	-----

FY 2022-23 Initial Appropriation	\$507,756	6.9	\$378,206	\$129,550	\$0	\$0
FY 2023-24 Base Request	\$507,756	6.9	\$378,206	\$129,550	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$507,756	6.9	\$378,206	\$129,550	\$0	\$0

Cash Assistance Programs

HB22-1329 Long Bill	\$78,905,051	0.0	\$0	\$78,905,051	\$0	\$0
FY 2022-23 Initial Appropriation	\$78,905,051	0.0	\$0	\$78,905,051	\$0	\$0
FY 2023-24 Base Request	\$78,905,051	0.0	\$0	\$78,905,051	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$78,905,051	0.0	\$0	\$78,905,051	\$0	\$0

Refunds

HB22-1329 Long Bill	\$588,362	0.0	\$0	\$588,362	\$0	\$0
FY 2022-23 Initial Appropriation	\$588,362	0.0	\$0	\$588,362	\$0	\$0
FY 2023-24 Base Request	\$588,362	0.0	\$0	\$588,362	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$588,362	0.0	\$0	\$588,362	\$0	\$0

OAP Burial Reimbursements

HB22-1329 Long Bill	\$918,364	0.0	\$0	\$918,364	\$0	\$0
FY 2022-23 Initial Appropriation	\$918,364	0.0	\$0	\$918,364	\$0	\$0
FY 2023-24 Base Request	\$918,364	0.0	\$0	\$918,364	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$918,364	0.0	\$0	\$918,364	\$0	\$0

State Administration

HB22-1329 Long Bill	\$454,399	3.5	\$0	\$454,399	\$0	\$0
FY 2022-23 Initial Appropriation	\$454,399	3.5	\$0	\$454,399	\$0	\$0
TA-48 Annualize Salary Survey	\$28,481	0.0	\$0	\$28,481	\$0	\$0
FY 2023-24 Base Request	\$482,880	3.5	\$0	\$482,880	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$482,880	3.5	\$0	\$482,880	\$0	\$0

County Administration

HB22-1329 Long Bill	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0
FY 2022-23 Initial Appropriation	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0
FY 2023-24 Base Request	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0

Administration - Home Care Allowance SEP Contract

HB22-1329 Long Bill	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0
FY 2023-24 Base Request	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0

Aid to the Needy Disabled Programs

HB22-1329 Long Bill	\$13,394,238	0.0	\$7,654,065	\$5,740,173	\$0	\$0
FY 2022-23 Initial Appropriation	\$13,394,238	0.0	\$7,654,065	\$5,740,173	\$0	\$0
FY 2023-24 Base Request	\$13,394,238	0.0	\$7,654,065	\$5,740,173	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$13,394,238	0.0	\$7,654,065	\$5,740,173	\$0	\$0

Disability Benefits Application Assistance Program

HB22-1329 Long Bill	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$1,270	0.0	\$1,270	\$0	\$0	\$0
FY 2023-24 Base Request	\$2,001,270	0.0	\$2,001,270	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$2,001,270	0.0	\$2,001,270	\$0	\$0	\$0

Other Burial Reimbursements

HB22-1329 Long Bill	\$508,000	0.0	\$402,985	\$105,015	\$0	\$0
FY 2022-23 Initial Appropriation	\$508,000	0.0	\$402,985	\$105,015	\$0	\$0
FY 2023-24 Base Request	\$508,000	0.0	\$402,985	\$105,015	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$508,000	0.0	\$402,985	\$105,015	\$0	\$0

Home Care Allowance

HB22-1329 Long Bill	\$8,720,437	0.0	\$8,218,473	\$501,964	\$0	\$0
FY 2022-23 Initial Appropriation	\$8,720,437	0.0	\$8,218,473	\$501,964	\$0	\$0
FY 2023-24 Base Request	\$8,720,437	0.0	\$8,218,473	\$501,964	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$8,720,437	0.0	\$8,218,473	\$501,964	\$0	\$0

SSI Stabilization Fund Programs

HB22-1329 Long Bill	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2023-24 Base Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0

04. Office of Economic Security - (C) Employment and Benefits Division - (4) Adult Financial Programs

HB22-1329 Long Bill	\$110,626,840	10.4	\$19,716,988	\$90,909,852	\$0	\$0
FY 2022-23 Initial Appropriation	\$110,626,840	10.4	\$19,716,988	\$90,909,852	\$0	\$0
TA-48 Annualize Salary Survey	\$29,751	0.0	\$1,270	\$28,481	\$0	\$0
FY 2023-24 Base Request	\$110,656,591	10.4	\$19,718,258	\$90,938,333	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$110,656,591	10.4	\$19,718,258	\$90,938,333	\$0	\$0

04. Office of Economic Security - (D) Food and Energy Assistance - Low Income Energy Assistance Program

HB22-1329 Long Bill	\$48,184,905	5.2	\$0	\$4,250,000	\$0	\$43,934,905
FY 2022-23 Initial Appropriation	\$48,184,905	5.2	\$0	\$4,250,000	\$0	\$43,934,905
TA-26 Annualization of SB21-281 & HB21-1105	(\$4,250,000)	0.0	\$0	(\$4,250,000)	\$0	\$0
TA-48 Annualize Salary Survey	\$28,430	0.0	\$0	\$0	\$0	\$28,430
FY 2023-24 Base Request	\$43,963,335	5.2	\$0	\$0	\$0	\$43,963,335
FY 2023-24 Governor's Budget Request - Nov 1	\$43,963,335	5.2	\$0	\$0	\$0	\$43,963,335

Supplemental Nutrition Assistance Program Administration

HB22-1329 Long Bill	\$3,612,264	15.0	\$1,746,458	\$0	\$0	\$1,865,806
FY 2022-23 Initial Appropriation	\$3,612,264	15.0	\$1,746,458	\$0	\$0	\$1,865,806
TA-48 Annualize Salary Survey	\$107,147	0.0	\$35,073	\$0	\$0	\$72,074
FY 2023-24 Base Request	\$3,719,411	15.0	\$1,781,531	\$0	\$0	\$1,937,880
R-07 Improving SNAP Delivery	\$622,173	5.6	\$311,087	\$0	\$0	\$311,086
FY 2023-24 Governor's Budget Request - Nov 1	\$4,341,584	20.6	\$2,092,618	\$0	\$0	\$2,248,966

Supplemental Nutrition Assistance Program State Staff Traini

HB22-1329 Long Bill	\$25,000	0.0	\$12,500	\$0	\$0	\$12,500
FY 2022-23 Initial Appropriation	\$25,000	0.0	\$12,500	\$0	\$0	\$12,500
FY 2023-24 Base Request	\$25,000	0.0	\$12,500	\$0	\$0	\$12,500
FY 2023-24 Governor's Budget Request - Nov 1	\$25,000	0.0	\$12,500	\$0	\$0	\$12,500

Food Distribution Program

HB22-1329 Long Bill	\$1,119,182	10.4	\$196,235	\$494,772	\$0	\$428,175
FY 2022-23 Initial Appropriation	\$1,119,182	10.4	\$196,235	\$494,772	\$0	\$428,175
TA-27 Annualize BA-04 National School Lunch Program Staffing	\$6,931	0.5	(\$42,500)	\$49,431	\$0	\$0
TA-48 Annualize Salary Survey	\$37,762	0.0	\$2,249	\$0	\$0	\$35,513
FY 2023-24 Base Request	\$1,163,875	10.9	\$155,984	\$544,203	\$0	\$463,688
FY 2023-24 Governor's Budget Request - Nov 1	\$1,163,875	10.9	\$155,984	\$544,203	\$0	\$463,688

Income Tax Offset

HB22-1329 Long Bill	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064
FY 2022-23 Initial Appropriation	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064
FY 2023-24 Base Request	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064
FY 2023-24 Governor's Budget Request - Nov 1	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064

Electronic Benefits Transfer Service

HB22-1329 Long Bill	\$3,751,340	7.0	\$1,006,409	\$1,009,535	\$0	\$1,735,396
FY 2022-23 Initial Appropriation	\$3,751,340	7.0	\$1,006,409	\$1,009,535	\$0	\$1,735,396

TA-48 Annualize Salary Survey	\$38,325	0.0	\$9,004	\$4,646	\$0	\$24,675
FY 2023-24 Base Request	\$3,789,665	7.0	\$1,015,413	\$1,014,181	\$0	\$1,760,071
R-07 Improving SNAP Delivery	(\$622,173)	0.0	(\$311,087)	\$0	\$0	(\$311,086)
FY 2023-24 Governor's Budget Request - Nov 1	\$3,167,492	7.0	\$704,326	\$1,014,181	\$0	\$1,448,985

Systematic Alien Verification for Eligibility

HB22-1329 Long Bill	\$45,898	1.0	\$6,386	\$2,541	\$28,307	\$8,664
FY 2022-23 Initial Appropriation	\$45,898	1.0	\$6,386	\$2,541	\$28,307	\$8,664
FY 2023-24 Base Request	\$45,898	1.0	\$6,386	\$2,541	\$28,307	\$8,664
FY 2023-24 Governor's Budget Request - Nov 1	\$45,898	1.0	\$6,386	\$2,541	\$28,307	\$8,664

Colorado Diaper Distribution Program

HB22-1329 Long Bill	\$2,000,000	2.0	\$2,000,000	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$2,000,000	2.0	\$2,000,000	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$2,005	0.0	\$2,005	\$0	\$0	\$0
FY 2023-24 Base Request	\$2,002,005	2.0	\$2,002,005	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$2,002,005	2.0	\$2,002,005	\$0	\$0	\$0

Food Pantry Assistance Program

HB22-1364 Food Pantry Assistance Grant Program	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
TA-28 Annualization for HB22-1364 Food Pantry Assistance Gra	(\$3,000,000)	0.0	(\$3,000,000)	\$0	\$0	\$0
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

ARPA Appropriations

HB22-1380 Critical Services For Low-income Households	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
FY 2022-23 Initial Appropriation	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
TA-12 Annualization for HB22-1380 Critical Services for Low	(\$2,000,000)	0.0	\$0	\$0	\$0	(\$2,000,000)
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

ARPA Appropriations

HB22-1380 Critical Services For Low-income Households	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000
FY 2022-23 Initial Appropriation	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000
TA-12 Annualization for HB22-1380 Critical Services for Low	(\$1,000,000)	0.0	\$0	\$0	\$0	(\$1,000,000)
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

Teen Parent Driver's License Program

HB22-1042 Teen Parent Driving Instruction Course	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2023-24 Base Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$100,000	0.0	\$100,000	\$0	\$0	\$0

County Technology and Workload Study

SB22-235 County Administration Of Public Assistance Programs	\$400,000	0.0	\$120,000	\$0	\$160,000	\$120,000
FY 2022-23 Initial Appropriation	\$400,000	0.0	\$120,000	\$0	\$160,000	\$120,000
TA-29 Annualization for SB22-235 County Admin of Public Assi	\$200,000	0.0	\$60,000	\$0	\$80,000	\$60,000
FY 2023-24 Base Request	\$600,000	0.0	\$180,000	\$0	\$240,000	\$180,000
FY 2023-24 Governor's Budget Request - Nov 1	\$600,000	0.0	\$180,000	\$0	\$240,000	\$180,000

04. Office of Economic Security - (D) Food and Energy Assistance -

HB22-1329 Long Bill	\$58,742,717	40.6	\$4,970,052	\$5,756,848	\$28,307	\$47,987,510
HB22-1042 Teen Parent Driving Instruction Course	\$100,000	0.0	\$100,000	\$0	\$0	\$0
HB22-1364 Food Pantry Assistance Grant Program	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
HB22-1380 Critical Services For Low-income Households	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
SB22-235 County Administration Of Public Assistance Programs	\$400,000	0.0	\$120,000	\$0	\$160,000	\$120,000
FY 2022-23 Initial Appropriation	\$65,242,717	40.6	\$8,190,052	\$5,756,848	\$188,307	\$51,107,510
TA-12 Annualization for HB22-1380 Critical Services for Low	(\$3,000,000)	0.0	\$0	\$0	\$0	(\$3,000,000)
TA-26 Annualization of SB21-281 & HB21-1105	(\$4,250,000)	0.0	\$0	(\$4,250,000)	\$0	\$0
TA-27 Annualize BA-04 National School Lunch Program Staffing	\$6,931	0.5	(\$42,500)	\$49,431	\$0	\$0

TA-28 Annualization for HB22-1364 Food Pantry Assistance Gra	(\$3,000,000)	0.0	(\$3,000,000)	\$0	\$0	\$0
TA-29 Annualization for SB22-235 County Admin of Public Assi	\$200,000	0.0	\$60,000	\$0	\$80,000	\$60,000
TA-48 Annualize Salary Survey	\$213,669	0.0	\$48,331	\$4,646	\$0	\$160,692
FY 2023-24 Base Request	\$55,413,317	41.1	\$5,255,883	\$1,560,925	\$268,307	\$48,328,202
R-07 Improving SNAP Delivery	\$0	5.6	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$55,413,317	46.7	\$5,255,883	\$1,560,925	\$268,307	\$48,328,202

04. Office of Economic Security - (E) Child Support Services - Automated Child Support Enforcement System

HB22-1329 Long Bill	\$9,848,237	22.9	\$2,800,648	\$877,141	\$0	\$6,170,448
FY 2022-23 Initial Appropriation	\$9,848,237	22.9	\$2,800,648	\$877,141	\$0	\$6,170,448
TA-48 Annualize Salary Survey	\$83,139	0.0	\$19,399	\$0	\$0	\$63,740
FY 2023-24 Base Request	\$9,931,376	22.9	\$2,820,047	\$877,141	\$0	\$6,234,188
FY 2023-24 Governor's Budget Request - Nov 1	\$9,931,376	22.9	\$2,820,047	\$877,141	\$0	\$6,234,188

Child Support Services

HB22-1329 Long Bill	\$7,862,767	31.5	\$5,759,459	\$182,026	\$0	\$1,921,282
FY 2022-23 Initial Appropriation	\$7,862,767	31.5	\$5,759,459	\$182,026	\$0	\$1,921,282
TA-48 Annualize Salary Survey	\$167,686	0.0	\$33,368	\$0	\$0	\$134,318
FY 2023-24 Base Request	\$8,030,453	31.5	\$5,792,827	\$182,026	\$0	\$2,055,600
FY 2023-24 Governor's Budget Request - Nov 1	\$8,030,453	31.5	\$5,792,827	\$182,026	\$0	\$2,055,600

04. Office of Economic Security - (E) Child Support Services -

HB22-1329 Long Bill	\$17,711,004	54.4	\$8,560,107	\$1,059,167	\$0	\$8,091,730
FY 2022-23 Initial Appropriation	\$17,711,004	54.4	\$8,560,107	\$1,059,167	\$0	\$8,091,730
TA-48 Annualize Salary Survey	\$250,825	0.0	\$52,767	\$0	\$0	\$198,058
FY 2023-24 Base Request	\$17,961,829	54.4	\$8,612,874	\$1,059,167	\$0	\$8,289,788
FY 2023-24 Governor's Budget Request - Nov 1	\$17,961,829	54.4	\$8,612,874	\$1,059,167	\$0	\$8,289,788

04. Office of Economic Security - (F) County Administration - County Administration

HB22-1329 Long Bill	\$79,336,093	0.0	\$26,409,594	\$15,867,218	\$0	\$37,059,281
FY 2022-23 Initial Appropriation	\$79,336,093	0.0	\$26,409,594	\$15,867,218	\$0	\$37,059,281
FY 2023-24 Base Request	\$79,336,093	0.0	\$26,409,594	\$15,867,218	\$0	\$37,059,281
R-10 Community Provider Rate	\$2,380,082	0.0	\$792,287	\$476,017	\$0	\$1,111,778
FY 2023-24 Governor's Budget Request - Nov 1	\$81,716,175	0.0	\$27,201,881	\$16,343,235	\$0	\$38,171,059

County Tax Base Relief

HB22-1329 Long Bill	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0
FY 2023-24 Base Request	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0

County Share of Offsetting Revenues

HB22-1329 Long Bill	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0
FY 2022-23 Initial Appropriation	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0
FY 2023-24 Base Request	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0

County Incentive Payments

HB22-1329 Long Bill	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0
FY 2022-23 Initial Appropriation	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0
FY 2023-24 Base Request	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0

04. Office of Economic Security - (F) County Administration -

HB22-1329 Long Bill	\$90,314,849	0.0	\$30,289,350	\$22,966,218	\$0	\$37,059,281
FY 2022-23 Initial Appropriation	\$90,314,849	0.0	\$30,289,350	\$22,966,218	\$0	\$37,059,281
FY 2023-24 Base Request	\$90,314,849	0.0	\$30,289,350	\$22,966,218	\$0	\$37,059,281
R-10 Community Provider Rate	\$2,380,082	0.0	\$792,287	\$476,017	\$0	\$1,111,778
FY 2023-24 Governor's Budget Request - Nov 1	\$92,694,931	0.0	\$31,081,637	\$23,442,235	\$0	\$38,171,059

**04. Office of Economic Security - (G) Indirect Cost Assessment -
Indirect Cost Assessment**

HB22-1329 Long Bill	\$28,328,801	0.0	\$0	\$139,518	\$6,871,268	\$21,318,015
FY 2022-23 Initial Appropriation	\$28,328,801	0.0	\$0	\$139,518	\$6,871,268	\$21,318,015
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$98,459	0.0	\$0	\$485	\$23,882	\$74,092
TA-13 Annualize FY20 R-21 Salesforce Shield	\$2,296	0.0	\$0	\$11	\$556	\$1,729
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$2,061)	0.0	\$0	(\$10)	(\$500)	(\$1,551)
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$142,918	0.0	\$0	\$2,169	\$37,268	\$103,481
TA-53 ALJ Base Adjustment	(\$93,376)	0.0	\$0	(\$460)	(\$22,648)	(\$70,268)
TA-54 CORE Base Adjustment	(\$80,253)	0.0	\$0	(\$395)	(\$19,466)	(\$60,392)
TA-55 Risk Management Base Adjustment	\$1,949	0.0	\$0	\$10	\$472	\$1,467
TA-56 Workers Comp Base Adjustment	(\$300,855)	0.0	\$0	(\$1,482)	(\$72,974)	(\$226,399)
TA-57 CCLS Base Adjustment	(\$104,141)	0.0	\$0	(\$513)	(\$25,260)	(\$78,368)
TA-58 Digital Trunk Radio Payments Base Adjustment	\$77,957	0.0	\$0	\$384	\$18,908	\$58,665
TA-60 Legal Services Base Adjustment	\$230,797	0.0	\$0	\$1,137	\$55,980	\$173,680
TA-61 Payments to OIT Common Policy Adjustment	\$1,996,733	0.0	\$0	\$9,834	\$484,316	\$1,502,583
FY 2023-24 Base Request	\$30,299,224	0.0	\$0	\$150,688	\$7,351,802	\$22,796,734
NP-01 OIT_FY24 Budget Request Package	\$719,443	0.0	\$0	\$3,543	\$174,504	\$541,396
NP-03 Annual Fleet Vehicle Request	\$41,405	0.0	\$0	\$204	\$10,042	\$31,159
NP-05 COE Common Policy	\$18,148	0.0	\$0	\$89	\$4,402	\$13,657
NP-06 Capitol Complex Staffing	\$11,324	0.0	\$0	\$56	\$2,746	\$8,522
NP-07 Transfer of Performance Budgeting to DPA	\$1,537	0.0	\$0	\$8	\$372	\$1,157
NP-08 Transfer of FTE Between CDEC and CDHS	(\$106,353)	0.0	\$0	(\$524)	(\$25,796)	(\$80,033)
FY 2023-24 Governor's Budget Request - Nov 1	\$30,984,728	0.0	\$0	\$154,064	\$7,518,072	\$23,312,592

04. Office of Economic Security - (G) Indirect Cost Assessment -

HB22-1329 Long Bill	\$28,328,801	0.0	\$0	\$139,518	\$6,871,268	\$21,318,015
FY 2022-23 Initial Appropriation	\$28,328,801	0.0	\$0	\$139,518	\$6,871,268	\$21,318,015
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$98,459	0.0	\$0	\$485	\$23,882	\$74,092
TA-13 Annualize FY20 R-21 Salesforce Shield	\$2,296	0.0	\$0	\$11	\$556	\$1,729
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$2,061)	0.0	\$0	(\$10)	(\$500)	(\$1,551)
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$142,918	0.0	\$0	\$2,169	\$37,268	\$103,481
TA-53 ALJ Base Adjustment	(\$93,376)	0.0	\$0	(\$460)	(\$22,648)	(\$70,268)

TA-54 CORE Base Adjustment	(\$80,253)	0.0	\$0	(\$395)	(\$19,466)	(\$60,392)
TA-55 Risk Management Base Adjustment	\$1,949	0.0	\$0	\$10	\$472	\$1,467
TA-56 Workers Comp Base Adjustment	(\$300,855)	0.0	\$0	(\$1,482)	(\$72,974)	(\$226,399)
TA-57 CCLS Base Adjustment	(\$104,141)	0.0	\$0	(\$513)	(\$25,260)	(\$78,368)
TA-58 Digital Trunk Radio Payments Base Adjustment	\$77,957	0.0	\$0	\$384	\$18,908	\$58,665
TA-60 Legal Services Base Adjustment	\$230,797	0.0	\$0	\$1,137	\$55,980	\$173,680
TA-61 Payments to OIT Common Policy Adjustment	\$1,996,733	0.0	\$0	\$9,834	\$484,316	\$1,502,583
FY 2023-24 Base Request	\$30,299,224	0.0	\$0	\$150,688	\$7,351,802	\$22,796,734
NP-01 OIT_FY24 Budget Request Package	\$719,443	0.0	\$0	\$3,543	\$174,504	\$541,396
NP-03 Annual Fleet Vehicle Request	\$41,405	0.0	\$0	\$204	\$10,042	\$31,159
NP-05 COE Common Policy	\$18,148	0.0	\$0	\$89	\$4,402	\$13,657
NP-06 Capitol Complex Staffing	\$11,324	0.0	\$0	\$56	\$2,746	\$8,522
NP-07 Transfer of Performance Budgeting to DPA	\$1,537	0.0	\$0	\$8	\$372	\$1,157
NP-08 Transfer of FTE Between CDEC and CDHS	(\$106,353)	0.0	\$0	(\$524)	(\$25,796)	(\$80,033)
FY 2023-24 Governor's Budget Request - Nov 1	\$30,984,728	0.0	\$0	\$154,064	\$7,518,072	\$23,312,592

**05. Behavior Health Administration - (A) Community Behavioral Health Administration - (1) Community Behavioral Health Administration
Program Administration**

HB22-1329 Long Bill	\$9,700,604	87.4	\$3,005,229	\$1,897,854	\$852,830	\$3,944,691
HB22-1052 Promoting Crisis Services To Students	\$74,990	0.9	\$74,990	\$0	\$0	\$0
HB22-1256 Modifications To Civil Involuntary Commitment	\$345,007	4.5	\$345,007	\$0	\$0	\$0
HB22-1278 Behavioral Health Administration	\$2,403,284	10.2	\$2,495,231	(\$91,947)	\$0	\$0
HB22-1326 Fentanyl Accountability And Prevention	\$286,092	3.6	\$286,092	\$0	\$0	\$0
HB22-1378 Denver-metro Regional Navigation Campus Grant	\$44,557	0.4	\$0	\$0	\$0	\$44,557
SB22-181 Behavioral Health-care Workforce	\$573,306	3.0	\$0	\$0	\$0	\$573,306
SB22-196 Health Needs Of Persons In Criminal Justice System	\$951,352	6.0	\$0	\$0	\$0	\$951,352
SB22-211 Repurpose The Ridge View Campus	\$44,557	0.4	\$44,557	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$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 2023-24 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 - Nov 1	\$17,566,551	161.9	\$10,468,061	\$1,923,344	\$882,845	\$4,292,301

Behavioral Health Capacity Tracking System

HB22-1329 Long Bill	\$42,611	0.0	\$0	\$42,611	\$0	\$0
FY 2022-23 Initial Appropriation	\$42,611	0.0	\$0	\$42,611	\$0	\$0
FY 2023-24 Base Request	\$42,611	0.0	\$0	\$42,611	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$42,611	0.0	\$0	\$42,611	\$0	\$0

Behavioral Health Workforce Learning Management System

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 - Nov 1	\$727,790	0.9	\$727,790	\$0	\$0	\$0

05. Behavior Health Administration - (A) Community Behavioral Health Administration - (1) Community Behavioral Health Administration

HB22-1329 Long Bill	\$9,743,215	87.4	\$3,005,229	\$1,940,465	\$852,830	\$3,944,691
HB22-1052 Promoting Crisis Services To Students	\$74,990	0.9	\$74,990	\$0	\$0	\$0
HB22-1256 Modifications To Civil Involuntary Commitment	\$345,007	4.5	\$345,007	\$0	\$0	\$0
HB22-1278 Behavioral Health Administration	\$2,403,284	10.2	\$2,495,231	(\$91,947)	\$0	\$0
HB22-1326 Fentanyl Accountability And Prevention	\$286,092	3.6	\$286,092	\$0	\$0	\$0
HB22-1378 Denver-metro Regional Navigation Campus Grant	\$44,557	0.4	\$0	\$0	\$0	\$44,557
SB22-181 Behavioral Health-care Workforce	\$573,306	3.0	\$0	\$0	\$0	\$573,306
SB22-196 Health Needs Of Persons In Criminal Justice System	\$951,352	6.0	\$0	\$0	\$0	\$951,352
SB22-211 Repurpose The Ridge View Campus	\$44,557	0.4	\$44,557	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$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 2023-24 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 - Nov 1	\$18,336,952	162.8	\$11,195,851	\$1,965,955	\$882,845	\$4,292,301

05. Behavior Health Administration - (B) Community-based Mental Health Services - Mental Health Community Programs

HB22-1329 Long Bill	\$36,855,599	0.0	\$28,616,022	\$0	\$0	\$8,239,577
FY 2022-23 Initial Appropriation	\$36,855,599	0.0	\$28,616,022	\$0	\$0	\$8,239,577
FY 2023-24 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 - Nov 1	\$37,714,080	0.0	\$29,474,503	\$0	\$0	\$8,239,577

ACT Programs and Other Alternatives to the MHIs

HB22-1329 Long Bill	\$17,481,813	0.0	\$17,481,813	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$17,481,813	0.0	\$17,481,813	\$0	\$0	\$0
FY 2023-24 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 - Nov 1	\$18,006,267	0.0	\$18,006,267	\$0	\$0	\$0

Mental Health Services for Juvenile and Adult Offenders

HB22-1329 Long Bill	\$5,910,980	0.0	\$0	\$5,910,980	\$0	\$0
FY 2022-23 Initial Appropriation	\$5,910,980	0.0	\$0	\$5,910,980	\$0	\$0
FY 2023-24 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 - Nov 1	\$6,088,309	0.0	\$0	\$6,088,309	\$0	\$0

Children and Youth Mental Health Treatment Act

HB22-1329 Long Bill	\$3,193,404	0.0	\$2,630,532	\$431,824	\$131,048	\$0
FY 2022-23 Initial Appropriation	\$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 2023-24 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 - Nov 1	\$8,797,597	0.0	\$8,216,663	\$445,954	\$134,980	\$0

Family First Prevention Services Act

HB22-1329 Long Bill	\$631,309	0.0	\$631,309	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$631,309	0.0	\$631,309	\$0	\$0	\$0
FY 2023-24 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 - Nov 1	\$650,248	0.0	\$650,248	\$0	\$0	\$0

Behavioral Health Vouchers

HB22-1329 Long Bill	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2023-24 Base Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$50,000	0.0	\$50,000	\$0	\$0	\$0

Veteran Suicide Prevention Pilot Program

HB22-1329 Long Bill	\$2,953,200	0.0	\$2,953,200	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$2,953,200	0.0	\$2,953,200	\$0	\$0	\$0
FY 2023-24 Base Request	\$2,953,200	0.0	\$2,953,200	\$0	\$0	\$0
BHA R-04 Community Provider Rate	\$75,600	0.0	\$75,600	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$3,028,800	0.0	\$3,028,800	\$0	\$0	\$0

ARPA Appropriations

HB22-1243 School Security and School Behavioral Health Services Funding	\$6,000,000	1.0	\$0	\$0	\$0	\$6,000,000
FY 2022-23 Initial Appropriation	\$6,000,000	1.0	\$0	\$0	\$0	\$6,000,000
TA-49 Annualization of HB22-1243 School Security & Behaviora	\$0	0.0	\$6,000,000	\$0	\$0	(\$6,000,000)
FY 2023-24 Base Request	\$6,000,000	1.0	\$6,000,000	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$6,000,000	1.0	\$6,000,000	\$0	\$0	\$0

05. Behavior Health Administration - (B) Community-based Mental Health Services -

HB22-1329 Long Bill	\$67,076,305	0.0	\$52,362,876	\$6,342,804	\$131,048	\$8,239,577
HB22-1243 School Security and School Behavioral Health Services Funding	\$6,000,000	1.0	\$0	\$0	\$0	\$6,000,000
FY 2022-23 Initial Appropriation	\$73,076,305	1.0	\$52,362,876	\$6,342,804	\$131,048	\$14,239,577
TA-49 Annualization of HB22-1243 School Security & Behaviora	\$0	0.0	\$6,000,000	\$0	\$0	(\$6,000,000)
TA-63 Leap Year Adjustment	\$8,390	0.0	\$7,215	\$1,175	\$0	\$0
FY 2023-24 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 - Nov 1	\$80,335,301	1.0	\$65,426,481	\$6,534,263	\$134,980	\$8,239,577

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

HB22-1329 Long Bill	\$39,775,222	2.1	\$13,417,500	\$7,164,255	\$0	\$19,193,467
HB22-1326 Fentanyl Accountability And Prevention	\$10,000,000	0.0	\$10,000,000	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$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 2023-24 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 - Nov 1	\$40,386,806	2.1	\$13,820,025	\$7,373,314	\$0	\$19,193,467

Increasing Access to Effective Substance Use Disorder Servic

HB22-1329 Long Bill	\$16,122,754	0.0	\$0	\$16,122,754	\$0	\$0
FY 2022-23 Initial Appropriation	\$16,122,754	0.0	\$0	\$16,122,754	\$0	\$0
FY 2023-24 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 - Nov 1	\$16,606,437	0.0	\$0	\$16,606,437	\$0	\$0

Prevention Programs

HB22-1329 Long Bill	\$6,419,730	0.0	\$37,565	\$51,149	\$0	\$6,331,016
HB22-1278 Behavioral Health Administration	(\$37,565)	0.0	(\$37,565)	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$6,382,165	0.0	\$0	\$51,149	\$0	\$6,331,016
FY 2023-24 Base Request	\$6,382,165	0.0	\$0	\$51,149	\$0	\$6,331,016
FY 2023-24 Governor's Budget Request - Nov 1	\$6,382,165	0.0	\$0	\$51,149	\$0	\$6,331,016

Community Prevention and Treatment Programs

HB22-1329 Long Bill	\$6,449,245	0.0	\$10,546	\$3,050,881	\$0	\$3,387,818
HB22-1278 Behavioral Health Administration	(\$509,096)	0.0	(\$10,546)	(\$498,550)	\$0	\$0
FY 2022-23 Initial Appropriation	\$5,940,149	0.0	\$0	\$2,552,331	\$0	\$3,387,818
FY 2023-24 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 - Nov 1	\$5,958,495	0.0	\$0	\$2,570,677	\$0	\$3,387,818

Housing Assistance for Individuals with a Substance use Diso

HB22-1329 Long Bill	\$4,000,000	1.0	\$4,000,000	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$4,000,000	1.0	\$4,000,000	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$5,779	0.0	\$5,779	\$0	\$0	\$0
FY 2023-24 Base Request	\$4,005,779	1.0	\$4,005,779	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$4,005,779	1.0	\$4,005,779	\$0	\$0	\$0

Offender Services

HB22-1329 Long Bill	\$4,663,955	0.0	\$3,158,782	\$0	\$1,505,173	\$0
FY 2022-23 Initial Appropriation	\$4,663,955	0.0	\$3,158,782	\$0	\$1,505,173	\$0
FY 2023-24 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 - Nov 1	\$4,758,718	0.0	\$3,253,545	\$0	\$1,505,173	\$0

Recovery Residence Certification Program

HB22-1329 Long Bill	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2023-24 Base Request	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$200,000	0.0	\$200,000	\$0	\$0	\$0

High Risk Pregnant Women Program

HB22-1329 Long Bill	\$1,903,091	0.0	\$0	\$0	\$1,903,091	\$0
FY 2022-23 Initial Appropriation	\$1,903,091	0.0	\$0	\$0	\$1,903,091	\$0
FY 2023-24 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 - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

Managed Service Organization Regional Evaluations

HB22-1326 Fentanyl Accountability And Prevention	\$700,000	0.0	\$700,000	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$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 2023-24 Base Request	\$27,288	0.0	\$27,288	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$27,288	0.0	\$27,288	\$0	\$0	\$0

Fentanyl Education Program

HB22-1326 Fentanyl Accountability And Prevention	\$150,000	0.0	\$0	\$150,000	\$0	\$0
FY 2022-23 Initial Appropriation	\$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 2023-24 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$25,000	0.0	\$0	\$25,000	\$0	\$0

Study on Health Effects of Criminal Penalties

HB22-1326 Fentanyl Accountability And Prevention	\$252,963	0.5	\$0	\$252,963	\$0	\$0
FY 2022-23 Initial Appropriation	\$252,963	0.5	\$0	\$252,963	\$0	\$0
FY 2023-24 Base Request	\$252,963	0.5	\$0	\$252,963	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$252,963	0.5	\$0	\$252,963	\$0	\$0

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

HB22-1329 Long Bill	\$79,533,997	3.1	\$20,824,393	\$26,389,039	\$3,408,264	\$28,912,301
HB22-1278 Behavioral Health Administration	(\$546,661)	0.0	(\$48,111)	(\$498,550)	\$0	\$0
HB22-1326 Fentanyl Accountability And Prevention	\$11,102,963	0.5	\$10,700,000	\$402,963	\$0	\$0
FY 2022-23 Initial Appropriation	\$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 2023-24 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 - Nov 1	\$78,603,651	3.6	\$21,306,637	\$26,879,540	\$1,505,173	\$28,912,301

05. Behavior Health Administration - (D) Integrated Behavioral Health Service - Behavioral Health Crisis Response System Services

HB22-1329 Long Bill	\$29,634,712	0.0	\$25,497,236	\$4,137,476	\$0	\$0
HB22-1283 Youth And Family Behavioral Health Care	\$2,500,000	0.0	\$0	\$0	\$0	\$2,500,000
FY 2022-23 Initial Appropriation	\$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)
FY 2023-24 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 - Nov 1	\$30,523,753	0.0	\$26,262,153	\$4,261,600	\$0	\$0

Behavioral Health Crisis Response System Secure Transportati

HB22-1329 Long Bill	\$565,936	0.0	\$0	\$565,936	\$0	\$0
FY 2022-23 Initial Appropriation	\$565,936	0.0	\$0	\$565,936	\$0	\$0
FY 2023-24 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 - Nov 1	\$582,914	0.0	\$0	\$582,914	\$0	\$0
--	-----------	-----	-----	-----------	-----	-----

Behavioral Health Crisis Response System Telephone Hotline

HB22-1329 Long Bill	\$4,012,250	0.0	\$3,662,625	\$349,625	\$0	\$0
FY 2022-23 Initial Appropriation	\$4,012,250	0.0	\$3,662,625	\$349,625	\$0	\$0
FY 2023-24 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 - Nov 1	\$3,798,208	0.0	\$3,438,094	\$360,114	\$0	\$0

Behavioral Health Crisis Response System Public Information

HB22-1329 Long Bill	\$600,000	0.0	\$600,000	\$0	\$0	\$0
HB22-1052 Promoting Crisis Services To Students	\$192,075	0.0	\$192,075	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$792,075	0.0	\$792,075	\$0	\$0	\$0
FY 2023-24 Base Request	\$792,075	0.0	\$792,075	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$792,075	0.0	\$792,075	\$0	\$0	\$0

Community Transition Services

HB22-1329 Long Bill	\$7,563,171	0.0	\$7,563,171	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$7,563,171	0.0	\$7,563,171	\$0	\$0	\$0
FY 2023-24 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 - Nov 1	\$7,790,066	0.0	\$7,790,066	\$0	\$0	\$0

Criminal Justice Diversion Programs

HB22-1329 Long Bill	\$7,511,687	2.3	\$1,620,579	\$5,891,108	\$0	\$0
FY 2022-23 Initial Appropriation	\$7,511,687	2.3	\$1,620,579	\$5,891,108	\$0	\$0
FY 2023-24 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 - Nov 1	\$7,730,499	2.3	\$1,666,241	\$6,064,258	\$0	\$0

Jail-based Behavioral Health Services

HB22-1329 Long Bill	\$16,082,614	0.0	\$9,077,536	\$0	\$7,005,078	\$0
HB22-1326 Fentanyl Accountability And Prevention	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
FY 2022-23 Initial Appropriation	\$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 2023-24 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 - Nov 1	\$16,354,940	0.0	\$9,349,862	\$0	\$7,005,078	\$0

Circle Program and Other Rural Treatment Programs for People

HB22-1329 Long Bill	\$7,452,745	0.0	\$607,520	\$5,845,225	\$1,000,000	\$0
FY 2022-23 Initial Appropriation	\$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 2023-24 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 - Nov 1	\$7,666,745	0.0	\$626,978	\$6,039,767	\$1,000,000	\$0

Recovery Support Services Grant Program

HB22-1329 Long Bill	\$1,600,000	1.0	\$1,600,000	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,600,000	1.0	\$1,600,000	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$6,430	0.0	\$6,430	\$0	\$0	\$0
FY 2023-24 Base Request	\$1,606,430	1.0	\$1,606,430	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$1,606,430	1.0	\$1,606,430	\$0	\$0	\$0

988 Crisis Hotline

HB22-1329 Long Bill	\$11,905,027	2.0	\$0	\$11,905,027	\$0	\$0
FY 2022-23 Initial Appropriation	\$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 2023-24 Base Request	\$11,912,838	2.0	\$0	\$11,912,838	\$0	\$0
BHA R-04 Community Provider Rate	\$349,717	0.0	\$0	\$349,717	\$0	\$0

FY 2023-24 Governor's Budget Request - Nov 1	\$12,262,555	2.0	\$0	\$12,262,555	\$0	\$0
--	--------------	-----	-----	--------------	-----	-----

Medication Consistency and Health Information Exchange

HB22-1329 Long Bill	\$760,700	0.0	\$0	\$760,700	\$0	\$0
FY 2022-23 Initial Appropriation	\$760,700	0.0	\$0	\$760,700	\$0	\$0
FY 2023-24 Base Request	\$760,700	0.0	\$0	\$760,700	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$760,700	0.0	\$0	\$760,700	\$0	\$0

Care Coordination

BHA R-05 BHA Technical Adjustments	\$334,410	0.0	\$334,410	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$334,410	0.0	\$334,410	\$0	\$0	\$0

ARPA Appropriations

SB22-148 Colorado Land-based Tribe Behavioral Health Services Grant Program	\$5,000,000	0.0	\$0	\$0	\$0	\$5,000,000
FY 2022-23 Initial Appropriation	\$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 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

ARPA Appropriations

HB22-1281 Behavioral Health-care Continuum Gap Grant Program	\$75,000,000	4.2	\$0	\$0	\$0	\$75,000,000
FY 2022-23 Initial Appropriation	\$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 2023-24 Base Request	\$0	3.8	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	3.8	\$0	\$0	\$0	\$0

ARPA Appropriations

HB22-1281 Behavioral Health-care Continuum Gap Grant Program	\$15,000,000	0.8	\$0	\$0	\$0	\$15,000,000
FY 2022-23 Initial Appropriation	\$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 2023-24 Base Request	\$0	0.7	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.7	\$0	\$0	\$0	\$0

ARPA Appropriations

HB22-1283 Youth And Family Behavioral Health Care	\$5,000,000	0.0	\$0	\$0	\$0	\$5,000,000
FY 2022-23 Initial Appropriation	\$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 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

ARPA Appropriations

SB22-196 Health Needs Of Persons In Criminal Justice System	\$49,748,648	0.0	\$0	\$0	\$0	\$49,748,648
FY 2022-23 Initial Appropriation	\$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 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

ARPA Appropriations

SB22-177 Investments In Care Coordination Infrastructure	\$12,200,000	3.0	\$0	\$0	\$0	\$12,200,000
FY 2022-23 Initial Appropriation	\$12,200,000	3.0	\$0	\$0	\$0	\$12,200,000
TA-37 Annualization of SB22-177 Investments in Care Coord	(\$12,200,000)	0.0	\$0	\$0	\$0	(\$12,200,000)
FY 2023-24 Base Request	\$0	3.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	3.0	\$0	\$0	\$0	\$0

ARPA Appropriations

SB22-181 Behavioral Health-care Workforce	\$9,928,337	0.0	\$0	\$0	\$0	\$9,928,337
FY 2022-23 Initial Appropriation	\$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 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

ARPA Appropriations

SB22-181 Behavioral Health-care Workforce	\$2,928,337	0.0	\$0	\$0	\$0	\$2,928,337
FY 2022-23 Initial Appropriation	\$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 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

ARPA Appropriations

SB22-181 Behavioral Health-care Workforce	\$4,735,319	0.0	\$0	\$0	\$0	\$4,735,319
FY 2022-23 Initial Appropriation	\$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 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

ARPA Appropriations

SB22-181 Behavioral Health-care Workforce	\$5,928,337	0.0	\$0	\$0	\$0	\$5,928,337
FY 2022-23 Initial Appropriation	\$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 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

ARPA Appropriations

SB22-181 Behavioral Health-care Workforce	\$4,928,337	0.0	\$0	\$0	\$0	\$4,928,337
FY 2022-23 Initial Appropriation	\$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 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

ARPA Appropriations

SB22-181 Behavioral Health-care Workforce	\$2,928,337	0.0	\$0	\$0	\$0	\$2,928,337
FY 2022-23 Initial Appropriation	\$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 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

ARPA Appropriations

SB22-181 Behavioral Health-care Workforce	\$2,928,337	0.0	\$0	\$0	\$0	\$2,928,337
FY 2022-23 Initial Appropriation	\$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 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

ARPA Appropriations

SB22-181 Behavioral Health-care Workforce	\$1,928,337	0.0	\$0	\$0	\$0	\$1,928,337
FY 2022-23 Initial Appropriation	\$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 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

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

HB22-1329 Long Bill	\$87,688,842	5.3	\$50,228,667	\$29,455,097	\$8,005,078	\$0
HB22-1052 Promoting Crisis Services To Students	\$192,075	0.0	\$192,075	\$0	\$0	\$0
HB22-1281 Behavioral Health-care Continuum Gap Grant Program	\$90,000,000	5.0	\$0	\$0	\$0	\$90,000,000
HB22-1283 Youth And Family Behavioral Health Care	\$7,500,000	0.0	\$0	\$0	\$0	\$7,500,000
HB22-1326 Fentanyl Accountability And Prevention	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
SB22-148 Colorado Land-based Tribe Behavioral Health Services Grant Program	\$5,000,000	0.0	\$0	\$0	\$0	\$5,000,000
SB22-177 Investments In Care Coordination Infrastructure	\$12,200,000	3.0	\$0	\$0	\$0	\$12,200,000
SB22-181 Behavioral Health-care Workforce	\$36,233,678	0.0	\$0	\$0	\$0	\$36,233,678
SB22-196 Health Needs Of Persons In Criminal Justice System	\$49,748,648	0.0	\$0	\$0	\$0	\$49,748,648
FY 2022-23 Initial Appropriation	\$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)

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 2023-24 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 - Nov 1	\$90,203,295	12.8	\$51,866,309	\$30,331,908	\$8,005,078	\$0

- - (E) Indirect Cost Assessment
Indirect Cost Assessment

HB22-1329 Long Bill	\$3,457,690	0.0	\$0	\$1,838,601	\$55,000	\$1,564,089
FY 2022-23 Initial Appropriation	\$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 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 - Nov 1	\$3,800,886	0.0	\$0	\$2,030,280	\$60,176	\$1,710,430

- - (E) Indirect Cost Assessment

HB22-1329 Long Bill	\$3,457,690	0.0	\$0	\$1,838,601	\$55,000	\$1,564,089
FY 2022-23 Initial Appropriation	\$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 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 - Nov 1	\$3,800,886	0.0	\$0	\$2,030,280	\$60,176	\$1,710,430

06. Office Of Behavior Health - (A) Administration - Administration

HB22-1329 Long Bill	\$712,007	4.0	\$712,007	\$0	\$0	\$0
HB22-1386 Competency To Proceed And Restoration To Competency	\$800,000	0.0	\$0	\$0	\$0	\$800,000
FY 2022-23 Initial Appropriation	\$1,512,007	4.0	\$712,007	\$0	\$0	\$800,000
TA-43 Annualization of HB22-1386 Competency to Proceed & Res	(\$800,000)	0.0	\$0	\$0	\$0	(\$800,000)
TA-48 Annualize Salary Survey	\$7,192	0.0	\$7,192	\$0	\$0	\$0

FY 2023-24 Base Request	\$719,199	4.0	\$719,199	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$719,199	4.0	\$719,199	\$0	\$0	\$0

Electronic Health Record and Pharmacy System

HB22-1329 Long Bill	\$2,403,802	0.0	\$2,403,802	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$2,403,802	0.0	\$2,403,802	\$0	\$0	\$0
FY 2023-24 Base Request	\$2,403,802	0.0	\$2,403,802	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$2,403,802	0.0	\$2,403,802	\$0	\$0	\$0

06. Office Of Behavior Health - (A) Administration -

HB22-1329 Long Bill	\$3,115,809	4.0	\$3,115,809	\$0	\$0	\$0
HB22-1386 Competency To Proceed And Restoration To Competency	\$800,000	0.0	\$0	\$0	\$0	\$800,000
FY 2022-23 Initial Appropriation	\$3,915,809	4.0	\$3,115,809	\$0	\$0	\$800,000
TA-43 Annualization of HB22-1386 Competency to Proceed & Res	(\$800,000)	0.0	\$0	\$0	\$0	(\$800,000)
TA-48 Annualize Salary Survey	\$7,192	0.0	\$7,192	\$0	\$0	\$0
FY 2023-24 Base Request	\$3,123,001	4.0	\$3,123,001	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$3,123,001	4.0	\$3,123,001	\$0	\$0	\$0

06. Office Of Behavior Health - (B) Mental Health Institutes at Ft. Logan - Personal Services

HB22-1329 Long Bill	\$31,880,866	305.5	\$30,124,072	\$1,662,368	\$94,426	\$0
HB22-1303 Increase Residential Behavioral Health Beds	\$4,542,618	59.2	\$0	\$0	\$0	\$4,542,618
FY 2022-23 Initial Appropriation	\$36,423,484	364.7	\$30,124,072	\$1,662,368	\$94,426	\$4,542,618
TA-10 Annualization for HB22-1303 Increase Residential Behav	(\$4,542,618)	(59.2)	\$0	\$0	\$0	(\$4,542,618)
TA-44 Annualize FY22 R-02/BA-03 CMHIFL 44 Bed Operating Budg	\$604,491	7.9	\$604,491	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$552,566	0.0	\$529,188	\$23,378	\$0	\$0
FY 2023-24 Base Request	\$33,037,923	313.4	\$31,257,751	\$1,685,746	\$94,426	\$0
R-01 State Hospital Quality Assurance Funding	\$50,000	0.0	\$50,000	\$0	\$0	\$0
R-09 Salary Increase for Hospital Medical Staff	\$831,831	0.0	\$831,831	\$0	\$0	\$0
R-10 Community Provider Rate	\$411,948	0.0	\$411,948	\$0	\$0	\$0
R-14 OCFMH Data Management and Reporting	\$62,985	0.9	\$62,985	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$34,394,687	314.3	\$32,614,515	\$1,685,746	\$94,426	\$0

Contract Medical Services

HB22-1329 Long Bill	\$815,297	0.0	\$815,297	\$0	\$0	\$0
HB22-1303 Increase Residential Behavioral Health Beds	\$1,065,468	0.0	\$0	\$0	\$0	\$1,065,468
FY 2022-23 Initial Appropriation	\$1,880,765	0.0	\$815,297	\$0	\$0	\$1,065,468
TA-10 Annualization for HB22-1303 Increase Residential Behav	(\$1,065,468)	0.0	\$0	\$0	\$0	(\$1,065,468)
FY 2023-24 Base Request	\$815,297	0.0	\$815,297	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$815,297	0.0	\$815,297	\$0	\$0	\$0

Operating Expenses

HB22-1329 Long Bill	\$2,565,884	0.0	\$2,424,369	\$117,612	\$23,903	\$0
HB22-1283 Youth And Family Behavioral Health Care	\$539,926	0.0	\$0	\$0	\$0	\$539,926
HB22-1303 Increase Residential Behavioral Health Beds	\$376,620	0.0	\$0	\$0	\$0	\$376,620
FY 2022-23 Initial Appropriation	\$3,482,430	0.0	\$2,424,369	\$117,612	\$23,903	\$916,546
TA-09 Annualization for HB22-1283 Youth & Family Behavioral	(\$539,926)	0.0	\$0	\$0	\$0	(\$539,926)
TA-10 Annualization for HB22-1303 Increase Residential Behav	(\$376,620)	0.0	\$0	\$0	\$0	(\$376,620)
TA-44 Annualize FY22 R-02/BA-03 CMHIFL 44 Bed Operating Budge	(\$693,456)	0.0	(\$693,456)	\$0	\$0	\$0
FY 2023-24 Base Request	\$1,872,428	0.0	\$1,730,913	\$117,612	\$23,903	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$1,872,428	0.0	\$1,730,913	\$117,612	\$23,903	\$0

Capital Outlay

HB22-1329 Long Bill	\$112,916	0.0	\$112,916	\$0	\$0	\$0
HB22-1303 Increase Residential Behavioral Health Beds	\$365,800	0.0	\$0	\$0	\$0	\$365,800
FY 2022-23 Initial Appropriation	\$478,716	0.0	\$112,916	\$0	\$0	\$365,800
TA-10 Annualization for HB22-1303 Increase Residential Behav	(\$365,800)	0.0	\$0	\$0	\$0	(\$365,800)
FY 2023-24 Base Request	\$112,916	0.0	\$112,916	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$112,916	0.0	\$112,916	\$0	\$0	\$0

Pharmaceuticals

HB22-1329 Long Bill	\$1,707,007	0.0	\$1,590,399	\$94,036	\$22,572	\$0
HB22-1303 Increase Residential Behavioral Health Beds	\$227,760	0.0	\$0	\$0	\$0	\$227,760

FY 2022-23 Initial Appropriation	\$1,934,767	0.0	\$1,590,399	\$94,036	\$22,572	\$227,760
TA-10 Annualization for HB22-1303 Increase Residential Behav	(\$227,760)	0.0	\$0	\$0	\$0	(\$227,760)
FY 2023-24 Base Request	\$1,707,007	0.0	\$1,590,399	\$94,036	\$22,572	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$1,707,007	0.0	\$1,590,399	\$94,036	\$22,572	\$0

06. Office Of Behavior Health - (B) Mental Health Institutes at Ft. Logan -

HB22-1329 Long Bill	\$37,081,970	305.5	\$35,067,053	\$1,874,016	\$140,901	\$0
HB22-1283 Youth And Family Behavioral Health Care	\$539,926	0.0	\$0	\$0	\$0	\$539,926
HB22-1303 Increase Residential Behavioral Health Beds	\$6,578,266	59.2	\$0	\$0	\$0	\$6,578,266
FY 2022-23 Initial Appropriation	\$44,200,162	364.7	\$35,067,053	\$1,874,016	\$140,901	\$7,118,192
TA-09 Annualization for HB22-1283 Youth & Family Behavioral	(\$539,926)	0.0	\$0	\$0	\$0	(\$539,926)
TA-10 Annualization for HB22-1303 Increase Residential Behav	(\$6,578,266)	(59.2)	\$0	\$0	\$0	(\$6,578,266)
TA-44 Annualize FY22 R-02/BA-03 CMHIFL 44 Bed Operating Budge	(\$88,965)	7.9	(\$88,965)	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$552,566	0.0	\$529,188	\$23,378	\$0	\$0
FY 2023-24 Base Request	\$37,545,571	313.4	\$35,507,276	\$1,897,394	\$140,901	\$0
R-01 State Hospital Quality Assurance Funding	\$50,000	0.0	\$50,000	\$0	\$0	\$0
R-09 Salary Increase for Hospital Medical Staff	\$831,831	0.0	\$831,831	\$0	\$0	\$0
R-10 Community Provider Rate	\$411,948	0.0	\$411,948	\$0	\$0	\$0
R-14 OCFMH Data Management and Reporting	\$62,985	0.9	\$62,985	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$38,902,335	314.3	\$36,864,040	\$1,897,394	\$140,901	\$0

06. Office Of Behavior Health - (C) Mental Health Institute at Pueblo - Personal Services

HB22-1329 Long Bill	\$99,146,315	1054.2	\$87,599,945	\$3,799,257	\$7,747,113	\$0
HB22-1061 Modifications To Not Guilty By Reason Of Insanity	\$721,881	1.6	\$721,881	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$99,868,196	1055.8	\$88,321,826	\$3,799,257	\$7,747,113	\$0
TA-42 Annualization of HB22-1061 Modifications to Not Guilty	\$26,622	0.4	\$26,622	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$2,061,057	0.0	\$1,913,539	\$23,695	\$123,823	\$0
FY 2023-24 Base Request	\$101,955,875	1056.2	\$90,261,987	\$3,822,952	\$7,870,936	\$0
R-01 State Hospital Quality Assurance Funding	\$587,385	6.0	\$587,385	\$0	\$0	\$0
R-09 Salary Increase for Hospital Medical Staff	\$976,497	0.0	\$976,497	\$0	\$0	\$0
R-10 Community Provider Rate	\$1,552,338	0.0	\$1,552,338	\$0	\$0	\$0
R-14 OCFMH Data Management and Reporting	\$62,986	1.0	\$62,986	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$105,135,081	1063.2	\$93,441,193	\$3,822,952	\$7,870,936	\$0

Contract Medical Services

HB22-1329 Long Bill	\$2,784,664	0.0	\$2,784,664	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$2,784,664	0.0	\$2,784,664	\$0	\$0	\$0
FY 2023-24 Base Request	\$2,784,664	0.0	\$2,784,664	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$2,784,664	0.0	\$2,784,664	\$0	\$0	\$0

Operating Expenses

HB22-1329 Long Bill	\$8,019,805	0.0	\$4,385,551	\$399,905	\$3,234,349	\$0
HB22-1061 Modifications To Not Guilty By Reason Of Insanity	\$540	0.0	\$540	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$8,020,345	0.0	\$4,386,091	\$399,905	\$3,234,349	\$0
TA-42 Annualization of HB22-1061 Modifications to Not Guilty	\$8,477	0.0	\$8,477	\$0	\$0	\$0
FY 2023-24 Base Request	\$8,028,822	0.0	\$4,394,568	\$399,905	\$3,234,349	\$0
NP-02 Food Service Inflation	\$273,706	0.0	\$0	\$0	\$273,706	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$8,302,528	0.0	\$4,394,568	\$399,905	\$3,508,055	\$0

Capital Outlay

HB22-1329 Long Bill	\$324,068	0.0	\$324,068	\$0	\$0	\$0
HB22-1061 Modifications To Not Guilty By Reason Of Insanity	\$3,720	0.0	\$3,720	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$327,788	0.0	\$327,788	\$0	\$0	\$0
TA-42 Annualization of HB22-1061 Modifications to Not Guilty	(\$3,720)	0.0	(\$3,720)	\$0	\$0	\$0
FY 2023-24 Base Request	\$324,068	0.0	\$324,068	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$324,068	0.0	\$324,068	\$0	\$0	\$0

Pharmaceuticals

HB22-1329 Long Bill	\$4,714,182	0.0	\$4,480,700	\$195,861	\$37,621	\$0
FY 2022-23 Initial Appropriation	\$4,714,182	0.0	\$4,480,700	\$195,861	\$37,621	\$0
FY 2023-24 Base Request	\$4,714,182	0.0	\$4,480,700	\$195,861	\$37,621	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$4,714,182	0.0	\$4,480,700	\$195,861	\$37,621	\$0

Educational Programs

HB22-1329 Long Bill	\$236,402	2.7	\$31,094	\$0	\$205,308	\$0
FY 2022-23 Initial Appropriation	\$236,402	2.7	\$31,094	\$0	\$205,308	\$0
FY 2023-24 Base Request	\$236,402	2.7	\$31,094	\$0	\$205,308	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$236,402	2.7	\$31,094	\$0	\$205,308	\$0

06. Office Of Behavior Health - (C) Mental Health Institute at Pueblo -

HB22-1329 Long Bill	\$115,225,436	1056.9	\$99,606,022	\$4,395,023	\$11,224,391	\$0
HB22-1061 Modifications To Not Guilty By Reason Of Insanity	\$726,141	1.6	\$726,141	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$115,951,577	1058.5	\$100,332,163	\$4,395,023	\$11,224,391	\$0
TA-42 Annualization of HB22-1061 Modifications to Not Guilty	\$31,379	0.4	\$31,379	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$2,061,057	0.0	\$1,913,539	\$23,695	\$123,823	\$0
FY 2023-24 Base Request	\$118,044,013	1058.9	\$102,277,081	\$4,418,718	\$11,348,214	\$0
NP-02 Food Service Inflation	\$273,706	0.0	\$0	\$0	\$273,706	\$0
R-01 State Hospital Quality Assurance Funding	\$587,385	6.0	\$587,385	\$0	\$0	\$0
R-09 Salary Increase for Hospital Medical Staff	\$976,497	0.0	\$976,497	\$0	\$0	\$0
R-10 Community Provider Rate	\$1,552,338	0.0	\$1,552,338	\$0	\$0	\$0
R-14 OCFMH Data Management and Reporting	\$62,986	1.0	\$62,986	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$121,496,925	1065.9	\$105,456,287	\$4,418,718	\$11,621,920	\$0

06. Office Of Behavior Health - (D) Forensic Services - Forensic Services Administration

HB22-1329 Long Bill	\$1,025,616	13.9	\$1,025,616	\$0	\$0	\$0
HB22-1061 Modifications To Not Guilty By Reason Of Insanity	\$142,130	0.4	\$142,130	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,167,746	14.3	\$1,167,746	\$0	\$0	\$0
TA-42 Annualization of HB22-1061 Modifications to Not Guilty	\$2,160	0.1	\$2,160	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$24,937	0.0	\$24,937	\$0	\$0	\$0
FY 2023-24 Base Request	\$1,194,843	14.4	\$1,194,843	\$0	\$0	\$0
R-08 Forensic Services Division Capacity Expansion	\$101,754	0.9	\$101,754	\$0	\$0	\$0
R-14 OCFMH Data Management and Reporting	\$64,894	0.9	\$64,894	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$1,361,491	16.2	\$1,361,491	\$0	\$0	\$0

Forensic Support Team

HB22-1329 Long Bill	\$1,495,996	19.0	\$1,495,996	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,495,996	19.0	\$1,495,996	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$38,061	0.0	\$38,061	\$0	\$0	\$0
FY 2023-24 Base Request	\$1,534,057	19.0	\$1,534,057	\$0	\$0	\$0
R-08 Forensic Services Division Capacity Expansion	\$1,085,303	8.4	\$1,085,303	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$2,619,360	27.4	\$2,619,360	\$0	\$0	\$0

Court Services

HB22-1329 Long Bill	\$7,018,403	58.1	\$7,018,403	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$7,018,403	58.1	\$7,018,403	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$250,956	0.0	\$250,956	\$0	\$0	\$0
FY 2023-24 Base Request	\$7,269,359	58.1	\$7,269,359	\$0	\$0	\$0
R-08 Forensic Services Division Capacity Expansion	\$1,701,035	7.4	\$1,701,035	\$0	\$0	\$0
R-10 Community Provider Rate	\$81,403	0.0	\$81,403	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$9,051,797	65.5	\$9,051,797	\$0	\$0	\$0

Forensic Community-based Services

HB22-1329 Long Bill	\$4,115,239	20.4	\$4,115,239	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$4,115,239	20.4	\$4,115,239	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$60,916	0.0	\$60,916	\$0	\$0	\$0
TA-63 Leap Year Adjustment	\$2,000	0.0	\$2,000	\$0	\$0	\$0
FY 2023-24 Base Request	\$4,178,155	20.4	\$4,178,155	\$0	\$0	\$0
R-10 Community Provider Rate	\$43,573	0.0	\$43,573	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$4,221,728	20.4	\$4,221,728	\$0	\$0	\$0

Jail-based Competency Restoration Program

HB22-1329 Long Bill	\$14,080,606	4.3	\$14,080,606	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$14,080,606	4.3	\$14,080,606	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$15,033	0.0	\$15,033	\$0	\$0	\$0
TA-63 Leap Year Adjustment	\$30,968	0.0	\$30,968	\$0	\$0	\$0
FY 2023-24 Base Request	\$14,126,607	4.3	\$14,126,607	\$0	\$0	\$0

R-08 Forensic Services Division Capacity Expansion	\$67,139	0.9	\$67,139	\$0	\$0	\$0
R-10 Community Provider Rate	\$362,943	0.0	\$362,943	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$14,556,689	5.2	\$14,556,689	\$0	\$0	\$0

Purchased Psychiatric Bed Capacity

HB22-1329 Long Bill	\$3,412,940	1.0	\$3,412,940	\$0	\$0	\$0
HB22-1386 Competency To Proceed And Restoration To Competency	\$28,562,828	0.0	\$0	\$0	\$0	\$28,562,828
FY 2022-23 Initial Appropriation	\$31,975,768	1.0	\$3,412,940	\$0	\$0	\$28,562,828
TA-43 Annualization of HB22-1386 Competency to Proceed & Res	(\$28,562,828)	0.0	\$0	\$0	\$0	(\$28,562,828)
TA-63 Leap Year Adjustment	\$8,600	0.0	\$8,600	\$0	\$0	\$0
FY 2023-24 Base Request	\$3,421,540	1.0	\$3,421,540	\$0	\$0	\$0
R-10 Community Provider Rate	\$94,170	0.0	\$94,170	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$3,515,710	1.0	\$3,515,710	\$0	\$0	\$0

Outpatient Competency Restoration Program

HB22-1329 Long Bill	\$3,948,447	3.0	\$3,948,447	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$3,948,447	3.0	\$3,948,447	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$12,906	0.0	\$12,906	\$0	\$0	\$0
FY 2023-24 Base Request	\$3,961,353	3.0	\$3,961,353	\$0	\$0	\$0
R-10 Community Provider Rate	\$103,516	0.0	\$103,516	\$0	\$0	\$0
R-12 Momentum Program Funding	\$328,747	0.0	\$328,747	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$4,393,616	3.0	\$4,393,616	\$0	\$0	\$0

Quality Assurance

R-08 Forensic Services Division Capacity Expansion	\$371,716	5.5	\$371,716	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$371,716	5.5	\$371,716	\$0	\$0	\$0

06. Office Of Behavior Health - (D) Forensic Services -

HB22-1329 Long Bill	\$35,097,247	119.7	\$35,097,247	\$0	\$0	\$0
HB22-1061 Modifications To Not Guilty By Reason Of Insanity	\$142,130	0.4	\$142,130	\$0	\$0	\$0
HB22-1386 Competency To Proceed And Restoration To Competency	\$28,562,828	0.0	\$0	\$0	\$0	\$28,562,828

FY 2022-23 Initial Appropriation	\$63,802,205	120.1	\$35,239,377	\$0	\$0	\$28,562,828
TA-42 Annualization of HB22-1061 Modifications to Not Guilty	\$2,160	0.1	\$2,160	\$0	\$0	\$0
TA-43 Annualization of HB22-1386 Competency to Proceed & Res	(\$28,562,828)	0.0	\$0	\$0	\$0	(\$28,562,828)
TA-48 Annualize Salary Survey	\$402,809	0.0	\$402,809	\$0	\$0	\$0
TA-63 Leap Year Adjustment	\$41,568	0.0	\$41,568	\$0	\$0	\$0
FY 2023-24 Base Request	\$35,685,914	120.2	\$35,685,914	\$0	\$0	\$0
R-08 Forensic Services Division Capacity Expansion	\$3,326,947	23.2	\$3,326,947	\$0	\$0	\$0
R-10 Community Provider Rate	\$685,605	0.0	\$685,605	\$0	\$0	\$0
R-12 Momentum Program Funding	\$328,747	0.0	\$328,747	\$0	\$0	\$0
R-14 OCFMH Data Management and Reporting	\$64,894	0.9	\$64,894	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$40,092,107	144.3	\$40,092,107	\$0	\$0	\$0

06. Office Of Behavior Health - (E) Consent Decree Fines and Fees - Fines and Fees

HB22-1329 Long Bill	\$12,000,000	0.0	\$12,000,000	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$12,000,000	0.0	\$12,000,000	\$0	\$0	\$0
FY 2023-24 Base Request	\$12,000,000	0.0	\$12,000,000	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$12,000,000	0.0	\$12,000,000	\$0	\$0	\$0

06. Office Of Behavior Health - (E) Consent Decree Fines and Fees -

HB22-1329 Long Bill	\$12,000,000	0.0	\$12,000,000	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$12,000,000	0.0	\$12,000,000	\$0	\$0	\$0
FY 2023-24 Base Request	\$12,000,000	0.0	\$12,000,000	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$12,000,000	0.0	\$12,000,000	\$0	\$0	\$0

06. Office Of Behavior Health - (F) Indirect Cost Assessment - Indirect Cost Assessment

HB22-1329 Long Bill	\$3,296,244	0.0	\$0	\$1,831,780	\$1,464,464	\$0
FY 2022-23 Initial Appropriation	\$3,296,244	0.0	\$0	\$1,831,780	\$1,464,464	\$0
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$11,456	0.0	\$0	\$6,366	\$5,090	\$0
TA-13 Annualize FY20 R-21 Salesforce Shield	\$266	0.0	\$0	\$148	\$118	\$0
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$239)	0.0	\$0	(\$133)	(\$106)	\$0

TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$36,415	0.0	\$0	\$28,473	\$7,942	\$0
TA-53 ALJ Base Adjustment	(\$10,866)	0.0	\$0	(\$6,038)	(\$4,828)	\$0
TA-54 CORE Base Adjustment	(\$9,337)	0.0	\$0	(\$5,189)	(\$4,148)	\$0
TA-55 Risk Management Base Adjustment	\$226	0.0	\$0	\$126	\$100	\$0
TA-56 Workers Comp Base Adjustment	(\$35,006)	0.0	\$0	(\$19,454)	(\$15,552)	\$0
TA-57 CCLS Base Adjustment	(\$12,118)	0.0	\$0	(\$6,734)	(\$5,384)	\$0
TA-58 Digital Trunk Radio Payments Base Adjustment	\$9,071	0.0	\$0	\$5,041	\$4,030	\$0
TA-60 Legal Services Base Adjustment	\$26,856	0.0	\$0	\$14,924	\$11,932	\$0
TA-61 Payments to OIT Common Policy Adjustment	\$232,334	0.0	\$0	\$129,112	\$103,222	\$0
FY 2023-24 Base Request	\$3,545,302	0.0	\$0	\$1,978,422	\$1,566,880	\$0
NP-01 OIT_FY24 Budget Request Package	\$83,712	0.0	\$0	\$46,520	\$37,192	\$0
NP-03 Annual Fleet Vehicle Request	\$4,817	0.0	\$0	\$2,677	\$2,140	\$0
NP-05 COE Common Policy	\$2,111	0.0	\$0	\$1,173	\$938	\$0
NP-06 Capitol Complex Staffing	\$1,318	0.0	\$0	\$732	\$586	\$0
NP-07 Transfer of Performance Budgeting to DPA	\$179	0.0	\$0	\$99	\$80	\$0
NP-08 Transfer of FTE Between CDEC and CDHS	(\$12,375)	0.0	\$0	(\$6,877)	(\$5,498)	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$3,625,064	0.0	\$0	\$2,022,746	\$1,602,318	\$0

06. Office Of Behavior Health - (F) Indirect Cost Assessment -

HB22-1329 Long Bill	\$3,296,244	0.0	\$0	\$1,831,780	\$1,464,464	\$0
FY 2022-23 Initial Appropriation	\$3,296,244	0.0	\$0	\$1,831,780	\$1,464,464	\$0
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$11,456	0.0	\$0	\$6,366	\$5,090	\$0
TA-13 Annualize FY20 R-21 Salesforce Shield	\$266	0.0	\$0	\$148	\$118	\$0
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$239)	0.0	\$0	(\$133)	(\$106)	\$0
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$36,415	0.0	\$0	\$28,473	\$7,942	\$0
TA-53 ALJ Base Adjustment	(\$10,866)	0.0	\$0	(\$6,038)	(\$4,828)	\$0
TA-54 CORE Base Adjustment	(\$9,337)	0.0	\$0	(\$5,189)	(\$4,148)	\$0
TA-55 Risk Management Base Adjustment	\$226	0.0	\$0	\$126	\$100	\$0
TA-56 Workers Comp Base Adjustment	(\$35,006)	0.0	\$0	(\$19,454)	(\$15,552)	\$0
TA-57 CCLS Base Adjustment	(\$12,118)	0.0	\$0	(\$6,734)	(\$5,384)	\$0
TA-58 Digital Trunk Radio Payments Base Adjustment	\$9,071	0.0	\$0	\$5,041	\$4,030	\$0
TA-60 Legal Services Base Adjustment	\$26,856	0.0	\$0	\$14,924	\$11,932	\$0
TA-61 Payments to OIT Common Policy Adjustment	\$232,334	0.0	\$0	\$129,112	\$103,222	\$0
FY 2023-24 Base Request	\$3,545,302	0.0	\$0	\$1,978,422	\$1,566,880	\$0
NP-01 OIT_FY24 Budget Request Package	\$83,712	0.0	\$0	\$46,520	\$37,192	\$0
NP-03 Annual Fleet Vehicle Request	\$4,817	0.0	\$0	\$2,677	\$2,140	\$0

NP-05 COE Common Policy	\$2,111	0.0	\$0	\$1,173	\$938	\$0
NP-06 Capitol Complex Staffing	\$1,318	0.0	\$0	\$732	\$586	\$0
NP-07 Transfer of Performance Budgeting to DPA	\$179	0.0	\$0	\$99	\$80	\$0
NP-08 Transfer of FTE Between CDEC and CDHS	(\$12,375)	0.0	\$0	(\$6,877)	(\$5,498)	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$3,625,064	0.0	\$0	\$2,022,746	\$1,602,318	\$0

06. Office Of Behavior Health - (G) Residential Behavioral Health Beds - ARPA Appropriations

HB22-1303 Increase Residential Behavioral Health Beds	\$39,854,179	21.8	\$0	\$0	\$0	\$39,854,179
FY 2022-23 Initial Appropriation	\$39,854,179	21.8	\$0	\$0	\$0	\$39,854,179
TA-10 Annualization for HB22-1303 Increase Residential Behav	(\$39,854,179)	(21.8)	\$0	\$0	\$0	(\$39,854,179)
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

06. Office Of Behavior Health - (G) Residential Behavioral Health Beds -

HB22-1303 Increase Residential Behavioral Health Beds	\$39,854,179	21.8	\$0	\$0	\$0	\$39,854,179
FY 2022-23 Initial Appropriation	\$39,854,179	21.8	\$0	\$0	\$0	\$39,854,179
TA-10 Annualization for HB22-1303 Increase Residential Behav	(\$39,854,179)	(21.8)	\$0	\$0	\$0	(\$39,854,179)
FY 2023-24 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

07. Office of Adults, Aging and Disability Services - (A) Administration - Administration

HB22-1329 Long Bill	\$1,480,739	8.9	\$643,145	\$318,000	\$417,618	\$101,976
FY 2022-23 Initial Appropriation	\$1,480,739	8.9	\$643,145	\$318,000	\$417,618	\$101,976
TA-48 Annualize Salary Survey	\$42,355	0.0	\$42,355	\$0	\$0	\$0
FY 2023-24 Base Request	\$1,523,094	8.9	\$685,500	\$318,000	\$417,618	\$101,976
FY 2023-24 Governor's Budget Request - Nov 1	\$1,523,094	8.9	\$685,500	\$318,000	\$417,618	\$101,976

07. Office of Adults, Aging and Disability Services - (A) Administration -

HB22-1329 Long Bill	\$1,480,739	8.9	\$643,145	\$318,000	\$417,618	\$101,976
---------------------	-------------	-----	-----------	-----------	-----------	-----------

FY 2022-23 Initial Appropriation	\$1,480,739	8.9	\$643,145	\$318,000	\$417,618	\$101,976
TA-48 Annualize Salary Survey	\$42,355	0.0	\$42,355	\$0	\$0	\$0
FY 2023-24 Base Request	\$1,523,094	8.9	\$685,500	\$318,000	\$417,618	\$101,976
FY 2023-24 Governor's Budget Request - Nov 1	\$1,523,094	8.9	\$685,500	\$318,000	\$417,618	\$101,976

07. Office of Adults, Aging and Disability Services - (B) Programs and Commissions for Persons with Disabilities - Developmental Disabilities Council

HB22-1329 Long Bill	\$1,019,553	6.0	\$0	\$0	\$0	\$1,019,553
FY 2022-23 Initial Appropriation	\$1,019,553	6.0	\$0	\$0	\$0	\$1,019,553
TA-48 Annualize Salary Survey	\$34,097	0.0	\$0	\$0	\$0	\$34,097
FY 2023-24 Base Request	\$1,053,650	6.0	\$0	\$0	\$0	\$1,053,650
FY 2023-24 Governor's Budget Request - Nov 1	\$1,053,650	6.0	\$0	\$0	\$0	\$1,053,650

Colorado Commission for the Deaf, Hard of Hearing, and DeafB

HB22-1329 Long Bill	\$2,358,997	13.3	\$103,214	\$0	\$2,255,783	\$0
FY 2022-23 Initial Appropriation	\$2,358,997	13.3	\$103,214	\$0	\$2,255,783	\$0
TA-48 Annualize Salary Survey	\$31,315	0.0	\$0	\$0	\$31,315	\$0
FY 2023-24 Base Request	\$2,390,312	13.3	\$103,214	\$0	\$2,287,098	\$0
R-10 Community Provider Rate	\$21,437	0.0	\$0	\$0	\$21,437	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$2,411,749	13.3	\$103,214	\$0	\$2,308,535	\$0

Brain Injury Program - Appropriation to the Colorado Brain I

HB22-1329 Long Bill	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$450,000	0.0	\$450,000	\$0	\$0	\$0
TA-48 Annualize Salary Survey	\$226	0.0	\$226	\$0	\$0	\$0
FY 2023-24 Base Request	\$450,226	0.0	\$450,226	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$450,226	0.0	\$450,226	\$0	\$0	\$0

Colorado Brain Injury Trust Fund

HB22-1329 Long Bill	\$3,513,421	1.5	\$0	\$3,063,421	\$450,000	\$0
FY 2022-23 Initial Appropriation	\$3,513,421	1.5	\$0	\$3,063,421	\$450,000	\$0

TA-48 Annualize Salary Survey	\$17,885	0.0	\$0	\$17,885	\$0	\$0
FY 2023-24 Base Request	\$3,531,306	1.5	\$0	\$3,081,306	\$450,000	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$3,531,306	1.5	\$0	\$3,081,306	\$450,000	\$0

07. Office of Adults, Aging and Disability Services - (B) Programs and Commissions for Persons with Disabilities -

HB22-1329 Long Bill	\$7,341,971	20.8	\$553,214	\$3,063,421	\$2,705,783	\$1,019,553
FY 2022-23 Initial Appropriation	\$7,341,971	20.8	\$553,214	\$3,063,421	\$2,705,783	\$1,019,553
TA-48 Annualize Salary Survey	\$83,523	0.0	\$226	\$17,885	\$31,315	\$34,097
FY 2023-24 Base Request	\$7,425,494	20.8	\$553,440	\$3,081,306	\$2,737,098	\$1,053,650
R-10 Community Provider Rate	\$21,437	0.0	\$0	\$0	\$21,437	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$7,446,931	20.8	\$553,440	\$3,081,306	\$2,758,535	\$1,053,650

**07. Office of Adults, Aging and Disability Services - (C) Regional Centers for People with Development Disabil - (1) Administration
Regional Centers Electronic Health Record System**

HB22-1329 Long Bill	\$698,688	0.0	\$0	\$0	\$698,688	\$0
FY 2022-23 Initial Appropriation	\$698,688	0.0	\$0	\$0	\$698,688	\$0
TA-48 Annualize Salary Survey	\$18,517	0.0	\$0	\$0	\$18,517	\$0
FY 2023-24 Base Request	\$717,205	0.0	\$0	\$0	\$717,205	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$717,205	0.0	\$0	\$0	\$717,205	\$0

07. Office of Adults, Aging and Disability Services - (C) Regional Centers for People with Development Disabil - (1) Administration

HB22-1329 Long Bill	\$698,688	0.0	\$0	\$0	\$698,688	\$0
FY 2022-23 Initial Appropriation	\$698,688	0.0	\$0	\$0	\$698,688	\$0
TA-48 Annualize Salary Survey	\$18,517	0.0	\$0	\$0	\$18,517	\$0
FY 2023-24 Base Request	\$717,205	0.0	\$0	\$0	\$717,205	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$717,205	0.0	\$0	\$0	\$717,205	\$0

**07. Office of Adults, Aging and Disability Services - (C) Regional Centers for People with Development Disabil - (2) Wheat Ridge Regional Center
Wheat Ridge Regional Center Intermediate Care Facility**

HB22-1329 Long Bill	\$27,121,153	369.0	\$0	\$780,314	\$26,340,839	\$0
FY 2022-23 Initial Appropriation	\$27,121,153	369.0	\$0	\$780,314	\$26,340,839	\$0

TA-48 Annualize Salary Survey	\$621,688	0.0	\$0	\$0	\$621,688	\$0
FY 2023-24 Base Request	\$27,742,841	369.0	\$0	\$780,314	\$26,962,527	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$27,742,841	369.0	\$0	\$780,314	\$26,962,527	\$0

Wheat Ridge Regional Center Provider Fee

HB22-1329 Long Bill	\$1,435,612	0.0	\$0	\$0	\$1,435,612	\$0
FY 2022-23 Initial Appropriation	\$1,435,612	0.0	\$0	\$0	\$1,435,612	\$0
FY 2023-24 Base Request	\$1,435,612	0.0	\$0	\$0	\$1,435,612	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$1,435,612	0.0	\$0	\$0	\$1,435,612	\$0

Wheat Ridge Regional Center Depreciation

HB22-1329 Long Bill	\$180,718	0.0	\$0	\$0	\$180,718	\$0
FY 2022-23 Initial Appropriation	\$180,718	0.0	\$0	\$0	\$180,718	\$0
FY 2023-24 Base Request	\$180,718	0.0	\$0	\$0	\$180,718	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$180,718	0.0	\$0	\$0	\$180,718	\$0

07. Office of Adults, Aging and Disability Services - (C) Regional Centers for People with Development Disabil - (2) Wheat Ridge Regional Cen

HB22-1329 Long Bill	\$28,737,483	369.0	\$0	\$780,314	\$27,957,169	\$0
FY 2022-23 Initial Appropriation	\$28,737,483	369.0	\$0	\$780,314	\$27,957,169	\$0
TA-48 Annualize Salary Survey	\$621,688	0.0	\$0	\$0	\$621,688	\$0
FY 2023-24 Base Request	\$29,359,171	369.0	\$0	\$780,314	\$28,578,857	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$29,359,171	369.0	\$0	\$780,314	\$28,578,857	\$0

**07. Office of Adults, Aging and Disability Services - (C) Regional Centers for People with Development Disabil - (3) Grand Junction Regional C
Grand Junction Regional Center Intermediate Care Facility**

HB22-1329 Long Bill	\$7,500,556	98.8	\$0	\$1,039,362	\$6,461,194	\$0
FY 2022-23 Initial Appropriation	\$7,500,556	98.8	\$0	\$1,039,362	\$6,461,194	\$0
TA-48 Annualize Salary Survey	\$166,158	0.0	\$0	\$0	\$166,158	\$0
FY 2023-24 Base Request	\$7,666,714	98.8	\$0	\$1,039,362	\$6,627,352	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$7,666,714	98.8	\$0	\$1,039,362	\$6,627,352	\$0

Grand Junction Regional Center Provider fee

HB22-1329 Long Bill	\$453,291	0.0	\$0	\$0	\$453,291	\$0
FY 2022-23 Initial Appropriation	\$453,291	0.0	\$0	\$0	\$453,291	\$0
FY 2023-24 Base Request	\$453,291	0.0	\$0	\$0	\$453,291	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$453,291	0.0	\$0	\$0	\$453,291	\$0

Grand Junction Regional Center Waiver Services

HB22-1329 Long Bill	\$11,340,995	174.2	\$350,322	\$402,721	\$10,587,952	\$0
FY 2022-23 Initial Appropriation	\$11,340,995	174.2	\$350,322	\$402,721	\$10,587,952	\$0
TA-48 Annualize Salary Survey	\$197,950	0.0	\$0	\$0	\$197,950	\$0
FY 2023-24 Base Request	\$11,538,945	174.2	\$350,322	\$402,721	\$10,785,902	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$11,538,945	174.2	\$350,322	\$402,721	\$10,785,902	\$0

Grand Junction Regional Center Depreciation

HB22-1329 Long Bill	\$323,681	0.0	\$0	\$0	\$323,681	\$0
FY 2022-23 Initial Appropriation	\$323,681	0.0	\$0	\$0	\$323,681	\$0
FY 2023-24 Base Request	\$323,681	0.0	\$0	\$0	\$323,681	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$323,681	0.0	\$0	\$0	\$323,681	\$0

07. Office of Adults, Aging and Disability Services - (C) Regional Centers for People with Development Disabil - (3) Grand Junction Regional C

HB22-1329 Long Bill	\$19,618,523	273.0	\$350,322	\$1,442,083	\$17,826,118	\$0
FY 2022-23 Initial Appropriation	\$19,618,523	273.0	\$350,322	\$1,442,083	\$17,826,118	\$0
TA-48 Annualize Salary Survey	\$364,108	0.0	\$0	\$0	\$364,108	\$0
FY 2023-24 Base Request	\$19,982,631	273.0	\$350,322	\$1,442,083	\$18,190,226	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$19,982,631	273.0	\$350,322	\$1,442,083	\$18,190,226	\$0

**07. Office of Adults, Aging and Disability Services - (C) Regional Centers for People with Development Disabil - (4) Pueblo Regional Center
Pueblo Regional Center Waiver Services**

HB22-1329 Long Bill	\$11,560,641	181.8	\$250,195	\$540,272	\$10,770,174	\$0
FY 2022-23 Initial Appropriation	\$11,560,641	181.8	\$250,195	\$540,272	\$10,770,174	\$0
TA-48 Annualize Salary Survey	\$306,836	0.0	\$0	\$0	\$306,836	\$0
FY 2023-24 Base Request	\$11,867,477	181.8	\$250,195	\$540,272	\$11,077,010	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$11,867,477	181.8	\$250,195	\$540,272	\$11,077,010	\$0

Pueblo Regional Center Depreciation

HB22-1329 Long Bill	\$187,326	0.0	\$0	\$0	\$187,326	\$0
FY 2022-23 Initial Appropriation	\$187,326	0.0	\$0	\$0	\$187,326	\$0
FY 2023-24 Base Request	\$187,326	0.0	\$0	\$0	\$187,326	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$187,326	0.0	\$0	\$0	\$187,326	\$0

Work Therapy Program

HB22-1329 Long Bill	\$585,338	1.5	\$0	\$585,338	\$0	\$0
FY 2022-23 Initial Appropriation	\$585,338	1.5	\$0	\$585,338	\$0	\$0
TA-48 Annualize Salary Survey	\$6,378	0.0	\$0	\$6,378	\$0	\$0
FY 2023-24 Base Request	\$591,716	1.5	\$0	\$591,716	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$591,716	1.5	\$0	\$591,716	\$0	\$0

07. Office of Adults, Aging and Disability Services - (C) Regional Centers for People with Development Disabil - (4) Pueblo Regional Center

HB22-1329 Long Bill	\$12,333,305	183.3	\$250,195	\$1,125,610	\$10,957,500	\$0
FY 2022-23 Initial Appropriation	\$12,333,305	183.3	\$250,195	\$1,125,610	\$10,957,500	\$0
TA-48 Annualize Salary Survey	\$313,214	0.0	\$0	\$6,378	\$306,836	\$0
FY 2023-24 Base Request	\$12,646,519	183.3	\$250,195	\$1,131,988	\$11,264,336	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$12,646,519	183.3	\$250,195	\$1,131,988	\$11,264,336	\$0

07. Office of Adults, Aging and Disability Services - (D) Veterans Community Living Centers - Administration

HB22-1329 Long Bill	\$1,723,048	5.0	\$0	\$1,723,048	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,723,048	5.0	\$0	\$1,723,048	\$0	\$0
FY 2023-24 Base Request	\$1,723,048	5.0	\$0	\$1,723,048	\$0	\$0

FY 2023-24 Governor's Budget Request - Nov 1	\$1,723,048	5.0	\$0	\$1,723,048	\$0	\$0
--	-------------	-----	-----	-------------	-----	-----

Fitzsimons Veterans Community Living Center

HB22-1329 Long Bill	\$24,814,803	236.4	\$977,719	\$12,179,141	\$0	\$11,657,943
FY 2022-23 Initial Appropriation	\$24,814,803	236.4	\$977,719	\$12,179,141	\$0	\$11,657,943
FY 2023-24 Base Request	\$24,814,803	236.4	\$977,719	\$12,179,141	\$0	\$11,657,943
FY 2023-24 Governor's Budget Request - Nov 1	\$24,814,803	236.4	\$977,719	\$12,179,141	\$0	\$11,657,943

Florence Veterans Community Living Center

HB22-1329 Long Bill	\$12,802,608	135.0	\$523,072	\$7,823,446	\$0	\$4,456,090
FY 2022-23 Initial Appropriation	\$12,802,608	135.0	\$523,072	\$7,823,446	\$0	\$4,456,090
FY 2023-24 Base Request	\$12,802,608	135.0	\$523,072	\$7,823,446	\$0	\$4,456,090
FY 2023-24 Governor's Budget Request - Nov 1	\$12,802,608	135.0	\$523,072	\$7,823,446	\$0	\$4,456,090

Homelake Veterans Community Living Center

HB22-1329 Long Bill	\$8,816,903	95.3	\$575,451	\$5,257,383	\$0	\$2,984,069
FY 2022-23 Initial Appropriation	\$8,816,903	95.3	\$575,451	\$5,257,383	\$0	\$2,984,069
FY 2023-24 Base Request	\$8,816,903	95.3	\$575,451	\$5,257,383	\$0	\$2,984,069
FY 2023-24 Governor's Budget Request - Nov 1	\$8,816,903	95.3	\$575,451	\$5,257,383	\$0	\$2,984,069

Homelake Military Veterans Cemetery

HB22-1329 Long Bill	\$68,381	0.5	\$60,716	\$7,665	\$0	\$0
FY 2022-23 Initial Appropriation	\$68,381	0.5	\$60,716	\$7,665	\$0	\$0
TA-48 Annualize Salary Survey	\$1,101	0.0	\$1,101	\$0	\$0	\$0
FY 2023-24 Base Request	\$69,482	0.5	\$61,817	\$7,665	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$69,482	0.5	\$61,817	\$7,665	\$0	\$0

Rifle Veterans Community Living Center

HB22-1329 Long Bill	\$10,506,943	110.6	\$630,950	\$7,240,792	\$0	\$2,635,201
---------------------	--------------	-------	-----------	-------------	-----	-------------

FY 2022-23 Initial Appropriation	\$10,506,943	110.6	\$630,950	\$7,240,792	\$0	\$2,635,201
FY 2023-24 Base Request	\$10,506,943	110.6	\$630,950	\$7,240,792	\$0	\$2,635,201
FY 2023-24 Governor's Budget Request - Nov 1	\$10,506,943	110.6	\$630,950	\$7,240,792	\$0	\$2,635,201

Walsenburg Veterans Community Living Center

HB22-1329 Long Bill	\$373,985	1.0	\$0	\$373,985	\$0	\$0
FY 2022-23 Initial Appropriation	\$373,985	1.0	\$0	\$373,985	\$0	\$0
FY 2023-24 Base Request	\$373,985	1.0	\$0	\$373,985	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$373,985	1.0	\$0	\$373,985	\$0	\$0

Appropriation to the Central Fund Pursuant to Section 26-12-

HB22-1329 Long Bill	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2023-24 Base Request	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$800,000	0.0	\$800,000	\$0	\$0	\$0

07. Office of Adults, Aging and Disability Services - (D) Veterans Community Living Centers -

HB22-1329 Long Bill	\$59,906,671	583.8	\$3,567,908	\$34,605,460	\$0	\$21,733,303
FY 2022-23 Initial Appropriation	\$59,906,671	583.8	\$3,567,908	\$34,605,460	\$0	\$21,733,303
TA-48 Annualize Salary Survey	\$1,101	0.0	\$1,101	\$0	\$0	\$0
FY 2023-24 Base Request	\$59,907,772	583.8	\$3,569,009	\$34,605,460	\$0	\$21,733,303
FY 2023-24 Governor's Budget Request - Nov 1	\$59,907,772	583.8	\$3,569,009	\$34,605,460	\$0	\$21,733,303

**07. Office of Adults, Aging and Disability Services - (E) Disability Determination Services
Disability Determination Services**

HB22-1329 Long Bill	\$19,484,702	121.7	\$0	\$0	\$0	\$19,484,702
FY 2022-23 Initial Appropriation	\$19,484,702	121.7	\$0	\$0	\$0	\$19,484,702
TA-48 Annualize Salary Survey	\$999,367	0.0	\$0	\$0	\$0	\$999,367
FY 2023-24 Base Request	\$20,484,069	121.7	\$0	\$0	\$0	\$20,484,069
FY 2023-24 Governor's Budget Request - Nov 1	\$20,484,069	121.7	\$0	\$0	\$0	\$20,484,069

07. Office of Adults, Aging and Disability Services - (E) Disability Determination Services

HB22-1329 Long Bill	\$19,484,702	121.7	\$0	\$0	\$0	\$19,484,702
FY 2022-23 Initial Appropriation	\$19,484,702	121.7	\$0	\$0	\$0	\$19,484,702
TA-48 Annualize Salary Survey	\$999,367	0.0	\$0	\$0	\$0	\$999,367
FY 2023-24 Base Request	\$20,484,069	121.7	\$0	\$0	\$0	\$20,484,069
FY 2023-24 Governor's Budget Request - Nov 1	\$20,484,069	121.7	\$0	\$0	\$0	\$20,484,069

**07. Office of Adults, Aging and Disability Services - (F) Aging Programs - (1) Adult Protective Services
State Administration**

HB22-1329 Long Bill	\$1,348,993	10.5	\$1,278,193	\$70,800	\$0	\$0
FY 2022-23 Initial Appropriation	\$1,348,993	10.5	\$1,278,193	\$70,800	\$0	\$0
TA-48 Annualize Salary Survey	\$36,232	0.0	\$36,232	\$0	\$0	\$0
FY 2023-24 Base Request	\$1,385,225	10.5	\$1,314,425	\$70,800	\$0	\$0
R-03 County Adult Protective Services Support	\$0	1.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$1,385,225	11.5	\$1,314,425	\$70,800	\$0	\$0

Adult Protective Services

HB22-1329 Long Bill	\$18,990,892	0.0	\$13,008,792	\$3,798,159	\$0	\$2,183,941
FY 2022-23 Initial Appropriation	\$18,990,892	0.0	\$13,008,792	\$3,798,159	\$0	\$2,183,941
TA-48 Annualize Salary Survey	\$6,385	0.0	\$0	\$0	\$0	\$6,385
FY 2023-24 Base Request	\$18,997,277	0.0	\$13,008,792	\$3,798,159	\$0	\$2,190,326
R-03 County Adult Protective Services Support	\$1,609,266	0.0	\$1,309,266	\$300,000	\$0	\$0
R-10 Community Provider Rate	\$569,727	0.0	\$390,264	\$113,945	\$0	\$65,518
FY 2023-24 Governor's Budget Request - Nov 1	\$21,176,270	0.0	\$14,708,322	\$4,212,104	\$0	\$2,255,844

Adult Protective Services Data System

HB22-1329 Long Bill	\$156,154	0.0	\$133,754	\$22,400	\$0	\$0
FY 2022-23 Initial Appropriation	\$156,154	0.0	\$133,754	\$22,400	\$0	\$0
FY 2023-24 Base Request	\$156,154	0.0	\$133,754	\$22,400	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$156,154	0.0	\$133,754	\$22,400	\$0	\$0

Records and Reports of At-Risk Adult Abuse or Neglect

HB22-1329 Long Bill	\$477,739	7.5	\$0	\$477,739	\$0	\$0
FY 2022-23 Initial Appropriation	\$477,739	7.5	\$0	\$477,739	\$0	\$0
TA-48 Annualize Salary Survey	\$30,102	0.0	\$0	\$30,102	\$0	\$0
FY 2023-24 Base Request	\$507,841	7.5	\$0	\$507,841	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$507,841	7.5	\$0	\$507,841	\$0	\$0

07. Office of Adults, Aging and Disability Services - (F) Aging Programs - (1) Adult Protective Services

HB22-1329 Long Bill	\$20,973,778	18.0	\$14,420,739	\$4,369,098	\$0	\$2,183,941
FY 2022-23 Initial Appropriation	\$20,973,778	18.0	\$14,420,739	\$4,369,098	\$0	\$2,183,941
TA-48 Annualize Salary Survey	\$72,719	0.0	\$36,232	\$30,102	\$0	\$6,385
FY 2023-24 Base Request	\$21,046,497	18.0	\$14,456,971	\$4,399,200	\$0	\$2,190,326
R-03 County Adult Protective Services Support	\$1,609,266	1.0	\$1,309,266	\$300,000	\$0	\$0
R-10 Community Provider Rate	\$569,727	0.0	\$390,264	\$113,945	\$0	\$65,518
FY 2023-24 Governor's Budget Request - Nov 1	\$23,225,490	19.0	\$16,156,501	\$4,813,145	\$0	\$2,255,844

07. Office of Adults, Aging and Disability Services - (F) Aging Programs - (2) Community Services for the Elderly Program Administration

HB22-1329 Long Bill	\$1,306,987	8.0	\$323,123	\$0	\$0	\$983,864
FY 2022-23 Initial Appropriation	\$1,306,987	8.0	\$323,123	\$0	\$0	\$983,864
TA-48 Annualize Salary Survey	\$37,024	0.0	\$7,537	\$0	\$0	\$29,487
FY 2023-24 Base Request	\$1,344,011	8.0	\$330,660	\$0	\$0	\$1,013,351
FY 2023-24 Governor's Budget Request - Nov 1	\$1,344,011	8.0	\$330,660	\$0	\$0	\$1,013,351

Senior Community Services Employment

HB22-1329 Long Bill	\$861,085	0.5	\$0	\$0	\$0	\$861,085
FY 2022-23 Initial Appropriation	\$861,085	0.5	\$0	\$0	\$0	\$861,085
FY 2023-24 Base Request	\$861,085	0.5	\$0	\$0	\$0	\$861,085
FY 2023-24 Governor's Budget Request - Nov 1	\$861,085	0.5	\$0	\$0	\$0	\$861,085

Older Americans Act Programs

HB22-1329 Long Bill	\$20,918,207	0.0	\$990,653	\$3,079,710	\$0	\$16,847,844
FY 2022-23 Initial Appropriation	\$20,918,207	0.0	\$990,653	\$3,079,710	\$0	\$16,847,844
FY 2023-24 Base Request	\$20,918,207	0.0	\$990,653	\$3,079,710	\$0	\$16,847,844
FY 2023-24 Governor's Budget Request - Nov 1	\$20,918,207	0.0	\$990,653	\$3,079,710	\$0	\$16,847,844

National Family Caregiver Support Program

HB22-1329 Long Bill	\$2,173,936	0.0	\$142,041	\$423,805	\$0	\$1,608,090
FY 2022-23 Initial Appropriation	\$2,173,936	0.0	\$142,041	\$423,805	\$0	\$1,608,090
FY 2023-24 Base Request	\$2,173,936	0.0	\$142,041	\$423,805	\$0	\$1,608,090
FY 2023-24 Governor's Budget Request - Nov 1	\$2,173,936	0.0	\$142,041	\$423,805	\$0	\$1,608,090

State Ombudsman Program

HB22-1329 Long Bill	\$923,570	1.0	\$590,148	\$173,289	\$1,800	\$158,333
FY 2022-23 Initial Appropriation	\$923,570	1.0	\$590,148	\$173,289	\$1,800	\$158,333
TA-46 State Ombudsman Program Technical Adjustment	(\$173,289)	0.0	\$0	(\$173,289)	\$0	\$0
FY 2023-24 Base Request	\$750,281	1.0	\$590,148	\$0	\$1,800	\$158,333
FY 2023-24 Governor's Budget Request - Nov 1	\$750,281	1.0	\$590,148	\$0	\$1,800	\$158,333

State Funding for Senior Services

HB22-1329 Long Bill	\$29,578,817	0.0	\$14,487,707	\$14,091,110	\$1,000,000	\$0
FY 2022-23 Initial Appropriation	\$29,578,817	0.0	\$14,487,707	\$14,091,110	\$1,000,000	\$0
FY 2023-24 Base Request	\$29,578,817	0.0	\$14,487,707	\$14,091,110	\$1,000,000	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$29,578,817	0.0	\$14,487,707	\$14,091,110	\$1,000,000	\$0

Area Agencies on Aging Administration

HB22-1329 Long Bill	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384
FY 2022-23 Initial Appropriation	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384

FY 2023-24 Base Request	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384
FY 2023-24 Governor's Budget Request - Nov 1	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384

Respite Services

HB22-1329 Long Bill	\$398,370	0.0	\$350,000	\$48,370	\$0	\$0
FY 2022-23 Initial Appropriation	\$398,370	0.0	\$350,000	\$48,370	\$0	\$0
FY 2023-24 Base Request	\$398,370	0.0	\$350,000	\$48,370	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$398,370	0.0	\$350,000	\$48,370	\$0	\$0

Strategic Action Plan on Aging

HB22-1329 Long Bill	\$99,123	0.9	\$99,123	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$99,123	0.9	\$99,123	\$0	\$0	\$0
TA-45 Annualize FY23 BA-05 Implementation of Strategic Actio	\$3,212	0.1	\$3,212	\$0	\$0	\$0
FY 2023-24 Base Request	\$102,335	1.0	\$102,335	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$102,335	1.0	\$102,335	\$0	\$0	\$0

07. Office of Adults, Aging and Disability Services - (F) Aging Programs - (2) Community Services for the Elderly

HB22-1329 Long Bill	\$57,635,479	10.4	\$16,982,795	\$17,816,284	\$1,001,800	\$21,834,600
FY 2022-23 Initial Appropriation	\$57,635,479	10.4	\$16,982,795	\$17,816,284	\$1,001,800	\$21,834,600
TA-45 Annualize FY23 BA-05 Implementation of Strategic Actio	\$3,212	0.1	\$3,212	\$0	\$0	\$0
TA-46 State Ombudsman Program Technical Adjustment	(\$173,289)	0.0	\$0	(\$173,289)	\$0	\$0
TA-48 Annualize Salary Survey	\$37,024	0.0	\$7,537	\$0	\$0	\$29,487
FY 2023-24 Base Request	\$57,502,426	10.5	\$16,993,544	\$17,642,995	\$1,001,800	\$21,864,087
FY 2023-24 Governor's Budget Request - Nov 1	\$57,502,426	10.5	\$16,993,544	\$17,642,995	\$1,001,800	\$21,864,087

07. Office of Adults, Aging and Disability Services - (G) Indirect Cost - Indirect Cost Assessment

HB22-1329 Long Bill	\$17,778,804	0.0	\$0	\$4,725,638	\$12,851,629	\$201,537
FY 2022-23 Initial Appropriation	\$17,778,804	0.0	\$0	\$4,725,638	\$12,851,629	\$201,537
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$61,791	0.0	\$0	\$16,424	\$44,666	\$701
TA-13 Annualize FY20 R-21 Salesforce Shield	\$1,442	0.0	\$0	\$383	\$1,042	\$17

TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$1,295)	0.0	\$0	(\$344)	(\$936)	(\$15)
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$144,139	0.0	\$0	\$73,456	\$69,704	\$979
TA-53 ALJ Base Adjustment	(\$58,602)	0.0	\$0	(\$15,576)	(\$42,362)	(\$664)
TA-54 CORE Base Adjustment	(\$50,366)	0.0	\$0	(\$13,387)	(\$36,408)	(\$571)
TA-55 Risk Management Base Adjustment	\$1,223	0.0	\$0	\$325	\$884	\$14
TA-56 Workers Comp Base Adjustment	(\$188,813)	0.0	\$0	(\$50,187)	(\$136,486)	(\$2,140)
TA-57 CCLS Base Adjustment	(\$65,357)	0.0	\$0	(\$17,372)	(\$47,244)	(\$741)
TA-58 Digital Trunk Radio Payments Base Adjustment	\$48,924	0.0	\$0	\$13,003	\$35,366	\$555
TA-60 Legal Services Base Adjustment	\$144,847	0.0	\$0	\$38,501	\$104,704	\$1,642
TA-61 Payments to OIT Common Policy Adjustment	\$1,253,126	0.0	\$0	\$333,082	\$905,836	\$14,208
FY 2023-24 Base Request	\$19,069,863	0.0	\$0	\$5,103,946	\$13,750,395	\$215,522
NP-01 OIT_FY24 Budget Request Package	\$451,514	0.0	\$0	\$120,014	\$326,382	\$5,118
NP-03 Annual Fleet Vehicle Request	\$25,986	0.0	\$0	\$6,907	\$18,784	\$295
NP-05 COE Common Policy	\$11,388	0.0	\$0	\$3,027	\$8,232	\$129
NP-06 Capitol Complex Staffing	\$7,107	0.0	\$0	\$1,889	\$5,138	\$80
NP-07 Transfer of Performance Budgeting to DPA	\$962	0.0	\$0	\$256	\$696	\$10
NP-08 Transfer of FTE Between CDEC and CDHS	(\$66,746)	0.0	\$0	(\$17,741)	(\$48,248)	(\$757)
FY 2023-24 Governor's Budget Request - Nov 1	\$19,500,074	0.0	\$0	\$5,218,298	\$14,061,379	\$220,397

07. Office of Adults, Aging and Disability Services - (G) Indirect Cost -

HB22-1329 Long Bill	\$17,778,804	0.0	\$0	\$4,725,638	\$12,851,629	\$201,537
FY 2022-23 Initial Appropriation	\$17,778,804	0.0	\$0	\$4,725,638	\$12,851,629	\$201,537
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$61,791	0.0	\$0	\$16,424	\$44,666	\$701
TA-13 Annualize FY20 R-21 Salesforce Shield	\$1,442	0.0	\$0	\$383	\$1,042	\$17
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$1,295)	0.0	\$0	(\$344)	(\$936)	(\$15)
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$144,139	0.0	\$0	\$73,456	\$69,704	\$979
TA-53 ALJ Base Adjustment	(\$58,602)	0.0	\$0	(\$15,576)	(\$42,362)	(\$664)
TA-54 CORE Base Adjustment	(\$50,366)	0.0	\$0	(\$13,387)	(\$36,408)	(\$571)
TA-55 Risk Management Base Adjustment	\$1,223	0.0	\$0	\$325	\$884	\$14
TA-56 Workers Comp Base Adjustment	(\$188,813)	0.0	\$0	(\$50,187)	(\$136,486)	(\$2,140)
TA-57 CCLS Base Adjustment	(\$65,357)	0.0	\$0	(\$17,372)	(\$47,244)	(\$741)
TA-58 Digital Trunk Radio Payments Base Adjustment	\$48,924	0.0	\$0	\$13,003	\$35,366	\$555
TA-60 Legal Services Base Adjustment	\$144,847	0.0	\$0	\$38,501	\$104,704	\$1,642
TA-61 Payments to OIT Common Policy Adjustment	\$1,253,126	0.0	\$0	\$333,082	\$905,836	\$14,208
FY 2023-24 Base Request	\$19,069,863	0.0	\$0	\$5,103,946	\$13,750,395	\$215,522
NP-01 OIT_FY24 Budget Request Package	\$451,514	0.0	\$0	\$120,014	\$326,382	\$5,118

NP-03 Annual Fleet Vehicle Request	\$25,986	0.0	\$0	\$6,907	\$18,784	\$295
NP-05 COE Common Policy	\$11,388	0.0	\$0	\$3,027	\$8,232	\$129
NP-06 Capitol Complex Staffing	\$7,107	0.0	\$0	\$1,889	\$5,138	\$80
NP-07 Transfer of Performance Budgeting to DPA	\$962	0.0	\$0	\$256	\$696	\$10
NP-08 Transfer of FTE Between CDEC and CDHS	(\$66,746)	0.0	\$0	(\$17,741)	(\$48,248)	(\$757)
FY 2023-24 Governor's Budget Request - Nov 1	\$19,500,074	0.0	\$0	\$5,218,298	\$14,061,379	\$220,397

08. Office of Early Childhood - (A) Division of Early Care and Learning - Early Childhood Councils

HB22-1329 Long Bill	\$2,000,359	1.0	\$0	\$0	\$0	\$2,000,359
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$2,000,359)	(1.0)	\$0	\$0	\$0	(\$2,000,359)
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Child Care Licensing and Administration

HB22-1329 Long Bill	\$15,858,636	94.6	\$2,964,569	\$1,689,666	\$0	\$11,204,401
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$15,858,636)	(94.6)	(\$2,964,569)	(\$1,689,666)	\$0	(\$11,204,401)
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Fine Assessed Against Licensees

HB22-1329 Long Bill	\$10,000	0.0	\$0	\$10,000	\$0	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$10,000)	0.0	\$0	(\$10,000)	\$0	\$0
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Child Care Assistance Program

HB22-1329 Long Bill	\$157,916,576	0.0	\$28,790,460	\$15,064,026	\$0	\$114,062,090
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$157,916,576)	0.0	(\$28,790,460)	(\$15,064,026)	\$0	(\$114,062,090)
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Intrastate CCAP Redistribution

HB22-1329 Long Bill	\$500,000	0.0	\$0	\$0	\$0	\$500,000
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$500,000)	0.0	\$0	\$0	\$0	(\$500,000)
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Child Care Assistance Program - Eligibility Expansion and In

HB22-1329 Long Bill	\$25,970,215	0.0	\$0	\$0	\$0	\$25,970,215
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$25,970,215)	0.0	\$0	\$0	\$0	(\$25,970,215)
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Colorado Child Care Assistance Program Market Rate Setting S

HB22-1329 Long Bill	\$20,000	0.0	\$0	\$0	\$0	\$20,000
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$20,000)	0.0	\$0	\$0	\$0	(\$20,000)
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Child Care Grants for Quality and Availability and Federal T

HB22-1329 Long Bill	\$56,983,158	11.0	\$3,211,365	\$0	\$0	\$53,771,793
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$56,983,158)	(11.0)	(\$3,211,365)	\$0	\$0	(\$53,771,793)
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

School-readiness Quality Improvement Program

HB22-1329 Long Bill	\$2,244,293	1.0	\$0	\$0	\$0	\$2,244,293
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$2,244,293)	(1.0)	\$0	\$0	\$0	(\$2,244,293)
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Early Care and Education Recruitment and Retention Grant and

HB22-1329 Long Bill	\$9,013,697	5.0	\$0	\$0	\$0	\$9,013,697
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$9,013,697)	(5.0)	\$0	\$0	\$0	(\$9,013,697)
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Child Care Teacher Salary Grant Program

HB22-1329 Long Bill	\$3,000,000	1.0	\$0	\$0	\$0	\$3,000,000
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$3,000,000)	(1.0)	\$0	\$0	\$0	(\$3,000,000)
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Child Care Services and Substance Use Disorder Treatment Pil

HB22-1329 Long Bill	\$500,000	0.0	\$500,000	\$0	\$0	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Continuation of Child Care Quality Initiatives

HB22-1329 Long Bill	\$5,997,885	15.9	\$0	\$0	\$0	\$5,997,885
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$5,997,885)	(15.9)	\$0	\$0	\$0	(\$5,997,885)
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Child Care Assistance Program Support

HB22-1329 Long Bill	\$1,200,000	0.0	\$0	\$0	\$0	\$1,200,000
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$1,200,000)	0.0	\$0	\$0	\$0	(\$1,200,000)
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Child Care Automated Tracking System

HB22-1329 Long Bill	\$2,709,933	0.0	\$0	\$0	\$0	\$2,709,933
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$2,709,933)	0.0	\$0	\$0	\$0	(\$2,709,933)
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Records and Reports of Child Abuse or Neglect

HB22-1329 Long Bill	\$1,143,273	9.0	\$0	\$1,143,273	\$0	\$0
---------------------	-------------	-----	-----	-------------	-----	-----

HB22-1295 Department Early Childhood And Universal Preschool Program	(\$1,143,273)	(9.0)	\$0	(\$1,143,273)	\$0	\$0
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

08. Office of Early Childhood - (A) Division of Early Care and Learning -

HB22-1329 Long Bill	\$285,068,025	138.5	\$35,466,394	\$17,906,965	\$0	\$231,694,666
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$285,068,025)	(138.5)	(\$35,466,394)	(\$17,906,965)	\$0	(\$231,694,666)
FY 2022-23 Initial Appropriation	\$0	(0.0)	\$0	\$0	\$0	\$0

**08. Office of Early Childhood - (B) Division of Community and Family Support -
Family First Prevention Services Act**

FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
---	------------	------------	------------	------------	------------	------------

Promoting Safe and Stable Families

HB22-1329 Long Bill	\$4,637,909	2.0	\$56,706	\$1,074,400	\$0	\$3,506,803
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$4,637,909)	(2.0)	(\$56,706)	(\$1,074,400)	\$0	(\$3,506,803)
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Early Childhood Mental Health Services

HB22-1329 Long Bill	\$6,014,990	1.7	\$1,593,107	\$0	\$0	\$4,421,883
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$6,014,990)	(1.7)	(\$1,593,107)	\$0	\$0	(\$4,421,883)
FY 2022-23 Initial Appropriation	\$0	(0.0)	\$0	\$0	\$0	\$0

Early Intervention Services

HB22-1329 Long Bill	\$72,394,068	7.5	\$46,334,563	\$10,517,125	\$8,127,382	\$7,414,998
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$72,394,068)	(7.5)	(\$46,334,563)	(\$10,517,125)	(\$8,127,382)	(\$7,414,998)
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Early Intervention Evaluations

HB22-1329 Long Bill	\$10,307,117	2.8	\$10,107,117	\$0	\$0	\$200,000
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$10,307,117)	(2.8)	(\$10,107,117)	\$0	\$0	(\$200,000)
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Colorado Child Abuse Prevention Trust Fund

HB22-1329 Long Bill	\$1,333,434	1.5	\$150,000	\$365,118	\$0	\$818,316
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$1,333,434)	(1.5)	(\$150,000)	(\$365,118)	\$0	(\$818,316)
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Nurse Home Visiting Program

HB22-1329 Long Bill	\$26,448,551	3.0	\$0	\$24,685,214	\$0	\$1,763,337
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$26,448,551)	(3.0)	\$0	(\$24,685,214)	\$0	(\$1,763,337)
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Family Support Services

HB22-1329 Long Bill	\$1,811,938	0.5	\$1,811,938	\$0	\$0	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$1,811,938)	(0.5)	(\$1,811,938)	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Community-based Child Abuse Prevention Services

HB22-1329 Long Bill	\$8,459,211	2.0	\$8,459,211	\$0	\$0	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$8,459,211)	(2.0)	(\$8,459,211)	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Home Visiting for School Readiness

HB22-1329 Long Bill	\$597,969	0.0	\$597,969	\$0	\$0	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$597,969)	0.0	(\$597,969)	\$0	\$0	\$0
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Incredible Years Program

HB22-1329 Long Bill	\$886,447	1.1	\$0	\$886,447	\$0	\$0
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$886,447)	(1.1)	\$0	(\$886,447)	\$0	\$0
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

08. Office of Early Childhood - (B) Division of Community and Family Support -

HB22-1329 Long Bill	\$132,891,634	22.1	\$69,110,611	\$37,528,304	\$8,127,382	\$18,125,337
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$132,891,634)	(22.1)	(\$69,110,611)	(\$37,528,304)	(\$8,127,382)	(\$18,125,337)
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2023-24 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

08. Office of Early Childhood - (C) Indirect Cost Assessment - Indirect Cost Assessment

HB22-1329 Long Bill	\$4,497,249	0.0	\$0	\$227,078	\$0	\$4,270,171
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$4,497,249)	0.0	\$0	(\$227,078)	\$0	(\$4,270,171)
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

08. Office of Early Childhood - (C) Indirect Cost Assessment -

HB22-1329 Long Bill	\$4,497,249	0.0	\$0	\$227,078	\$0	\$4,270,171
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$4,497,249)	0.0	\$0	(\$227,078)	\$0	(\$4,270,171)
FY 2022-23 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

Total For: Human Services

HB22-1329 Long Bill	\$2,638,145,548	5332.5	\$1,141,826,416	\$462,123,650	\$225,856,891	\$808,338,591
HB22-1042 Teen Parent Driving Instruction Course	\$100,000	0.0	\$100,000	\$0	\$0	\$0
HB22-1052 Promoting Crisis Services To Students	\$267,065	0.9	\$267,065	\$0	\$0	\$0
HB22-1056 Emergency Temporary Care For Children	\$150,327	0.0	\$137,308	\$0	\$0	\$13,019
HB22-1061 Modifications To Not Guilty By Reason Of Insanity	\$868,271	2.0	\$868,271	\$0	\$0	\$0
HB22-1131 Reduce Justice-involvement For Young Children	\$105,000	0.0	\$105,000	\$0	\$0	\$0

HB22-1133 Family And Medical Leave Insurance Fund	(\$742,438)	0.0	(\$498,132)	(\$31,920)	(\$97,122)	(\$115,264)
HB22-1243 School Security and School Behavioral Health Services Funding	\$6,000,000	1.0	\$0	\$0	\$0	\$6,000,000
HB22-1256 Modifications To Civil Involuntary Commitment	\$522,433	4.5	\$522,433	\$0	\$0	\$0
HB22-1259 Modifications To Colorado Works Program	\$13,349,303	5.0	\$0	\$9,849,303	\$0	\$3,500,000
HB22-1278 Behavioral Health Administration	\$3,052,504	14.7	\$3,661,128	(\$608,624)	\$0	\$0
HB22-1281 Behavioral Health-care Continuum Gap Grant Program	\$90,000,000	5.0	\$0	\$0	\$0	\$90,000,000
HB22-1283 Youth And Family Behavioral Health Care	\$19,667,949	4.0	\$0	\$0	\$0	\$19,667,949
HB22-1295 Department Early Childhood And Universal Preschool Program	(\$427,039,399)	(160.6)	(\$105,602,706)	(\$56,440,631)	(\$10,494,063)	(\$254,501,999)
HB22-1303 Increase Residential Behavioral Health Beds	\$47,160,741	84.3	\$0	\$0	\$0	\$47,160,741
HB22-1315 Colorado 2-1-1 Collaborative Funding	\$1,055,645	0.9	\$1,055,645	\$0	\$0	\$0
HB22-1326 Fentanyl Accountability And Prevention	\$14,389,055	4.1	\$10,986,092	\$402,963	\$0	\$3,000,000
HB22-1364 Food Pantry Assistance Grant Program	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
HB22-1374 Foster Care Success Act	\$563,568	0.9	\$563,568	\$0	\$0	\$0
HB22-1378 Denver-metro Regional Navigation Campus Grant	\$44,557	0.4	\$0	\$0	\$0	\$44,557
HB22-1380 Critical Services For Low-income Households	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
HB22-1386 Competency To Proceed And Restoration To Competency	\$29,362,828	0.0	\$0	\$0	\$0	\$29,362,828
HB22-1397 Statewide Equity Office	\$324,064	3.7	\$0	\$0	\$324,064	\$0
SB22-148 Colorado Land-based Tribe Behavioral Health Services Grant Program	\$5,000,000	0.0	\$0	\$0	\$0	\$5,000,000
SB22-177 Investments In Care Coordination Infrastructure	\$12,200,000	3.0	\$0	\$0	\$0	\$12,200,000
SB22-181 Behavioral Health-care Workforce	\$36,806,984	3.0	\$0	\$0	\$0	\$36,806,984
SB22-196 Health Needs Of Persons In Criminal Justice System	\$50,700,000	6.0	\$0	\$0	\$0	\$50,700,000
SB22-211 Repurpose The Ridge View Campus	\$44,557	0.4	\$44,557	\$0	\$0	\$0
SB22-235 County Administration Of Public Assistance Programs	\$400,000	0.0	\$120,000	\$0	\$160,000	\$120,000
FY 2022-23 Initial Appropriation	\$2,551,498,562	5315.7	\$1,057,156,645	\$415,294,741	\$215,749,770	\$863,297,406
TA-01 Annualize FY23 R-01 Food Service & Housekeeping Comp	(\$170,593)	0.0	(\$89,713)	(\$38,394)	(\$19,083)	(\$23,403)
TA-02 Annualize FY23 R-19 Indirect Cost Adjustments	\$0	0.0	\$5,000,000	\$0	(\$5,000,000)	\$0
TA-03 Annualization for HB22-1397 Statewide Equity Office	\$1,915	0.3	\$0	\$0	\$1,915	\$0
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$985,792	0.0	\$510,168	\$34,529	\$312,586	\$128,509
TA-05 Annualize FY23 R-10 SNAP Fair Hearings Compliance	(\$18,466)	0.1	(\$9,233)	\$0	\$0	(\$9,233)
TA-06 Administrative Review Unit Technical Adjustment	(\$14,489)	0.0	\$0	(\$14,489)	\$0	\$0
TA-07 Annual Depreciation-Lease Equivalent Payment Tech Adj	\$140,053	0.0	\$140,053	\$0	\$0	\$0
TA-08 Annualization for HB22-1278 Behavioral Health Admin	\$1,192,353	12.1	\$1,192,353	\$0	\$0	\$0
TA-09 Annualization for HB22-1283 Youth & Family Behavioral	(\$19,667,949)	0.0	\$0	\$0	\$0	(\$19,667,949)
TA-10 Annualization for HB22-1303 Increase Residential Behav	(\$47,160,741)	(81.0)	\$0	\$0	\$0	(\$47,160,741)
TA-11 Annualization for HB22-1315 Colorado 211 Collaborative	\$4,936	0.1	\$4,936	\$0	\$0	\$0
TA-12 Annualization for HB22-1380 Critical Services for Low	(\$6,000,000)	0.0	\$0	\$0	\$0	(\$6,000,000)
TA-13 Annualize FY20 R-21 Salesforce Shield	\$11,819	0.0	\$729	\$804	\$7,287	\$2,999

TA-14 Annualization for HB22-1056 Emergency Temp Care for Ch	\$49,550	0.0	\$45,260	\$0	\$0	\$4,290
TA-15 Annualize FY23 R-07 DYS Phone Replacement-Youth & Fam	\$100,000	0.0	\$100,000	\$0	\$0	\$0
TA-16 DYS Program Admin Technical Adjustment	(\$60,226)	0.0	\$0	\$0	(\$60,226)	\$0
TA-17 FY23 BA-09 DYS Job Readiness for Youth	(\$1,088,000)	0.0	(\$1,088,000)	\$0	\$0	\$0
TA-18 Annualization for HB22-1131 Reduce Justice-involvement	(\$105,000)	0.0	(\$105,000)	\$0	\$0	\$0
TA-19 Annualization for HB22-1374 Foster Care Success Act	\$1,112,326	0.1	\$1,112,326	\$0	\$0	\$0
TA-20 Annualize FY23 BA-06 SB21-278 Child Welfare Placement	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
TA-21 Annualization for HB22-1099 Policies & Procedures to I	(\$30,000)	0.0	(\$30,000)	\$0	\$0	\$0
TA-22 Annualize FY23 R-04 Enhancing County Child Welfare Sup	(\$15,712)	0.2	(\$13,512)	\$0	\$0	(\$2,200)
TA-23 Annualize FY23 R-17 Realign Child Welfare Hotline Budg	\$457,787	0.0	\$457,787	\$0	\$0	\$0
TA-24 Annualization for HB21-1094 Foster Youth in Transition	\$843,318	0.0	\$421,659	\$0	\$421,659	\$0
TA-25 Annualization for HB22-1289 Health Benefits for Colora	\$166,000	0.0	\$107,900	\$0	\$0	\$58,100
TA-26 Annualization of SB21-281 & HB21-1105	(\$4,250,000)	0.0	\$0	(\$4,250,000)	\$0	\$0
TA-27 Annualize BA-04 National School Lunch Program Staffing	\$6,931	0.5	(\$42,500)	\$49,431	\$0	\$0
TA-28 Annualization for HB22-1364 Food Pantry Assistance Gra	(\$3,000,000)	0.0	(\$3,000,000)	\$0	\$0	\$0
TA-29 Annualization for SB22-235 County Admin of Public Assi	\$200,000	0.0	\$60,000	\$0	\$80,000	\$60,000
TA-30 Annualization for HB22-1259 Modifications to Colorado	\$1,486,933	0.0	\$2,266,909	\$1,801,394	\$0	(\$2,581,370)
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-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	(\$13,755,154)	0.9	(\$10,630,154)	(\$125,000)	\$0	(\$3,000,000)
TA-35 Annualization of HB22-1378 Denver-Metro Regional Navig	(\$44,557)	(0.4)	\$0	\$0	\$0	(\$44,557)
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	(\$36,806,984)	0.0	\$0	\$0	\$0	(\$36,806,984)
TA-39 Annualization of SB22-196 Health Needs of Persons	(\$50,700,000)	0.0	\$0	\$0	\$0	(\$50,700,000)
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-42 Annualization of HB22-1061 Modifications to Not Guilty	\$33,539	0.5	\$33,539	\$0	\$0	\$0
TA-43 Annualization of HB22-1386 Competency to Proceed & Res	(\$29,362,828)	0.0	\$0	\$0	\$0	(\$29,362,828)
TA-44 Annualize FY22 R-02/BA-03 CMHIFL 44 Bed Operating Budg	(\$147,914)	8.4	(\$147,914)	\$0	\$0	\$0
TA-45 Annualize FY23 BA-05 Implementation of Strategic Actio	\$3,212	0.1	\$3,212	\$0	\$0	\$0
TA-46 State Ombudsman Program Technical Adjustment	(\$173,289)	0.0	\$0	(\$173,289)	\$0	\$0
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$13,106)	0.0	(\$3,144)	(\$722)	(\$6,548)	(\$2,692)
TA-48 Annualize Salary Survey	(\$593,942)	0.0	(\$21,762)	(\$186,260)	\$0	(\$385,920)
TA-49 Annualization of HB22-1243 School Security & Behaviora	\$0	0.0	\$6,000,000	\$0	\$0	(\$6,000,000)
TA-50 Digital Trunk Radio Payments	\$0	0.0	\$0	\$0	\$0	\$0

TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$450,604	0.0	\$0	\$154,434	\$116,687	\$179,483
TA-52 FY 2023-24 Total Compensation Request	\$1,517,143	0.0	\$1,660,770	\$1,652,407	(\$2,468,597)	\$672,563
TA-53 ALJ Base Adjustment	(\$587,555)	0.0	(\$131,775)	(\$32,747)	(\$301,158)	(\$121,875)
TA-54 CORE Base Adjustment	(\$682,094)	0.0	(\$294,418)	(\$28,145)	(\$254,785)	(\$104,746)
TA-55 Risk Management Base Adjustment	\$40,925	0.0	\$31,400	\$685	\$6,295	\$2,545
TA-56 Workers Comp Base Adjustment	(\$2,664,452)	0.0	(\$1,195,612)	(\$105,513)	(\$970,651)	(\$392,676)
TA-57 CCLS Base Adjustment	(\$638,520)	0.0	(\$135,444)	(\$36,524)	(\$330,627)	(\$135,925)
TA-58 Digital Trunk Radio Payments Base Adjustment	\$491,997	0.0	\$115,407	\$27,340	\$247,498	\$101,752
TA-59 COWINS Total Compensation Request	\$16,756,938	0.0	\$13,055,376	\$942,870	\$1,092,134	\$1,666,558
TA-60 Legal Services Base Adjustment	\$1,972,325	0.0	\$843,261	\$80,943	\$746,882	\$301,239
TA-61 Payments to OIT Common Policy Adjustment	\$12,601,560	0.0	\$2,955,922	\$700,272	\$6,339,210	\$2,606,156
TA-62 Annualize FY20 R-06 Child Support Employment	(\$1,820,720)	(1.0)	\$0	\$0	\$0	(\$1,820,720)
TA-63 Leap Year Adjustment	\$600,491	0.0	\$367,061	\$96,967	\$13,006	\$123,457
FY 2023-24 Base Request	\$2,266,317,517	5262.2	\$1,077,067,291	\$415,845,734	\$215,723,254	\$557,681,238
BHA NP-01 Maternity Equity	(\$1,903,091)	0.0	\$0	\$0	(\$1,903,091)	\$0
BHA R-01 Behavioral Health Administration Personnel	\$3,478,525	31.3	\$3,478,525	\$0	\$0	\$0
BHA R-02 Children's Behavioral Health Services - CYMHTA	\$5,500,000	0.0	\$5,500,000	\$0	\$0	\$0
BHA R-03 Behavioral Health Learning Management System (LMS)	\$753,386	0.9	\$753,386	\$0	\$0	\$0
BHA R-04 Community Provider Rate	\$5,246,702	0.0	\$3,491,583	\$1,751,187	\$3,932	\$0
BHA R-05 BHA Technical Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
NP-01 OIT_FY24 Budget Request Package	\$4,540,460	0.0	\$1,065,046	\$252,315	\$2,284,078	\$939,021
NP-02 Food Service Inflation	\$273,706	0.0	\$0	\$0	\$273,706	\$0
NP-03 Annual Fleet Vehicle Request	\$297,257	0.0	\$97,245	\$14,520	\$131,449	\$54,043
NP-04 Records and Reports Cash Fund Solution	\$1,208,889	2.0	\$1,208,889	\$0	\$0	\$0
NP-05 COE Common Policy	\$116,888	0.0	\$29,222	\$6,364	\$57,615	\$23,687
NP-06 Capitol Complex Staffing	\$73,787	0.0	\$19,085	\$3,971	\$35,952	\$14,779
NP-07 Transfer of Performance Budgeting to DPA	\$13,444	0.0	\$6,026	\$539	\$4,873	\$2,006
NP-08 Transfer of FTE Between CDEC and CDHS	(\$685,530)	(5.5)	(\$316,800)	\$167,646	(\$397,563)	(\$138,813)
R-01 State Hospital Quality Assurance Funding	\$783,260	6.5	\$783,260	\$0	\$0	\$0
R-02 Preventing Youth Homelessness	\$5,100,837	7.4	\$5,049,825	\$0	\$0	\$51,012
R-03 County Adult Protective Services Support	\$1,609,266	1.0	\$1,309,266	\$300,000	\$0	\$0
R-04 Improving Medicaid Access for Child Welfare Youth	\$541,573	2.7	\$162,500	\$0	\$291,573	\$87,500
R-05 Reforming IT Project Ownership	\$0	0.0	\$0	\$0	\$0	\$0
R-06 DYS Security Equipment Upgrades	\$540,600	0.0	\$540,600	\$0	\$0	\$0
R-07 Improving SNAP Delivery	\$0	5.6	\$0	\$0	\$0	\$0
R-08 Forensic Services Division Capacity Expansion	\$3,704,803	23.2	\$3,704,803	\$0	\$0	\$0
R-09 Salary Increase for Hospital Medical Staff	\$1,808,328	0.0	\$1,808,328	\$0	\$0	\$0

R-10 Community Provider Rate	\$22,491,357	0.0	\$13,879,529	\$3,290,100	\$446,776	\$4,874,952
R-11 Aid for Parents to Make Child Support Payments	\$1,140,274	1.0	\$0	\$0	\$0	\$1,140,274
R-12 Momentum Program Funding	\$328,747	0.0	\$328,747	\$0	\$0	\$0
R-13 Sustaining ReHire Colorado	\$102,904	0.0	\$102,904	\$0	\$0	\$0
R-14 OCFMH Data Management and Reporting	\$236,314	2.8	\$236,314	\$0	\$0	\$0
R-15 Quality Assurance Budget Alignments	\$0	0.0	\$0	\$0	\$0	\$0
R-16 Juvenile Justice Budget Alignment	\$0	0.0	\$0	\$0	\$0	\$0
R-17 Realign Child Welfare Hotline Budget	(\$535,787)	0.0	(\$535,787)	\$0	\$0	\$0
R-18 DYS Caseload Reduction - Parole & Transition	(\$700,000)	0.0	(\$700,000)	\$0	\$0	\$0
R-19 DYS Caseload Reduction - State Facilities	(\$1,927,398)	0.0	(\$1,675,864)	\$0	(\$134,557)	(\$116,977)
FY 2023-24 Governor's Budget Request - Nov 1	\$2,320,457,018	5341.1	\$1,117,393,923	\$421,632,376	\$216,817,997	\$564,612,722