FY 2023-24 Budget Request - Department of Human Service	S					Schedule 4					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds					
01. Executive Director's Office - (A) General Administration -											
Personal Services											
							General Fund - Unr	General Fund - Unre			
FY 2022-23 Starting Base	\$2,947,557	24.0	\$1,601,837	\$0	\$1,345,720	\$0		\$1,345,720			
							General Fund - Unre				
TA-03 Annualization for HB22-1397 Statewide Equity Office	\$26,715	0.3	\$0	\$0	\$26,715	\$0		\$26,715			
TA-48 Annualize Salary Survey	\$39,972	0.0	\$39,972	\$0	\$0	\$0	\$39,972 General Fund - Unro	General Fund - Unre			
FY 2022-23 Base Request	\$3,014,244	24.3	\$1,641,809	\$0	\$1,372,435	\$0		\$1,372,435			
							General Fund - Unre	General Fund - Unre			
FY 2023-24 Governor's Budget Request	\$3,014,244	24.3	\$1,641,809	\$0	\$1,372,435	\$0	\$1,641,809	\$1,372,435			
							General Fund - Unro				
Personal Services Allocation	\$3,014,244	24.3	\$1,641,809	\$0	\$1,372,435	\$0	\$1,641,809	\$1,372,435			
Health, Life, And Dental											
							General Fund - Unro	Marijuana Tax Cash \	/arious Sources of	General Fund - Unro	General Fund - Unr
FY 2022-23 Starting Base	\$57,736,219	0.0	\$37,653,120	\$2,196,120	\$8,680,892	\$9,206,087	\$37,653,120	\$636,872	\$1,559,248	\$8,680,892	\$9,206,087
							General Fund - Unro	Marijuana Tax Cash \	/arious Sources of	General Fund - Unre	General Fund - Unr
TA-52 FY 2023-24 Total Compensation Request	(\$1,380,812)	0.0	(\$871,862)	\$1,069,955	(\$997,352)	(\$581,553)	(\$871,862)	\$310,287	\$759,668	(\$997,352)	(\$581,553)
							General Fund - Unr	Marijuana Tax Cash \	/arious Sources of	General Fund - Unri	General Fund - Unr
FY 2022-23 Base Request	\$56,355,407	0.0	\$36,781,258	\$3,266,075	\$7,683,540	\$8,624,534	\$36,781,258	\$947,159	\$2,318,916	\$7,683,540	\$8,624,534
							General Fund - Unro	Various Sources of	Seneral Fund - Unre		
BHA R-01 Behavioral Health Administration Personnel	\$345,112	0.0	\$345,112	\$0	\$0	\$0	\$345,112				
BHA R-03 Behavioral Health Learning Management System (LMS)	\$10,150	0.0	\$10,150	\$0	\$0	\$0	\$10,150				
NP-08 Transfer of FTE Between CDEC and CDHS	(\$49,648)	0.0	(\$38,616)	\$27,583	(\$38,615)	\$0		\$27,583	(\$38,615)		
R-01 State Hospital Quality Assurance Funding	\$71,715	0.0	\$71,715	\$0	\$0	\$0					
R-08 Forensic Services Division Capacity Expansion R-14 OCFMH Data Management and Reporting	\$233,458 \$30,451	0.0	\$233,458 \$30,451	\$0 \$0	\$0 \$0	\$0 \$0					
R-14 OCPMIN Data Management and Reporting	\$30,451	0.0	\$30,451	\$0	\$0	Φ 0	\$30,451				
							General Fund - Unre	Marijuana Tax Cash \	/arious Sources of	General Fund - Unr	General Fund - Uni
FY 2023-24 Governor's Budget Request	\$56,996,645	0.0	\$37,433,528	\$3,293,658	\$7,644,925	\$8,624,534	\$37,433,528	\$947,159	\$2,346,499	\$7,644,925	\$8,624,534
								Marijuana Tax Cash \			
Personal Services Allocation	\$56,996,645	0.0	\$37,433,528	\$3,293,658	\$7,644,925	\$8,624,534	\$37,433,528	\$947,159	\$2,346,499	\$7,644,925	\$8,624,534
Short-Term Disability											
							General Fund - Unr	Marijuana Tax Cash \	/arious Sources of	General Fund - Unro	General Fund - Unr
FY 2022-23 Starting Base	\$521,705	0.0	\$357,116	\$19,709	\$66,517	\$78,363		\$4,885	\$14,824	\$66,517	\$78,363
							General Fund - Unro	Marijuana Tax Cash \	/arious Sources of	General Fund - Unro	General Fund - Unr
TA-01 Annualize FY23 R-01 Food Service & Housekeeping Comp	(\$2,687)	0.0	(\$1,413)	(\$604)	(\$301)	(\$369)	(\$1,413)	(\$139)	(\$465)	(\$301)	(\$369)
TA-52 FY 2023-24 Total Compensation Request	(\$76,756)	0.0	(\$59,757)	\$1,115	(\$12,678)	(\$5,436)		\$279	\$836	(\$12,678)	(\$5,436)
TA-59 COWINS Total Compensation Request	\$14,661	0.0	\$9,798	\$686	\$1,774	\$2,403	\$9,798	\$158	\$528	\$1,774	\$2,403
							General Fund - Unro	Marijuana Tax Cash \	/arious Sources of	General Fund - Unr	General Fund - Unr
FY 2022-23 Base Request	\$456,923	0.0	\$305,744	\$20,906	\$55,312	\$74,961	\$305,744	\$5,183	\$15,723	\$55,312	\$74,961
	***		00.47					Various Sources of C	Seneral Fund - Unre		
BHA R-01 Behavioral Health Administration Personnel BHA R-03 Behavioral Health Learning Management System (LMS)	\$3,413 \$122	0.0	\$3,413 \$122	\$0 \$0	\$0 \$0	\$0 \$0					
NP-08 Transfer of FTE Between CDEC and CDHS	(\$471)	0.0	(\$336)	\$200	(\$335)	\$0		\$200	(\$335)		
14 SS Transist ST TE BOWGOT ODES and ODTO	(Ψ+/1)	0.0	(ψουσ)	Ψ200	(ψυυυ)	φυ	(4550)	Ψ200	(ψ333)		

R-01 State Hospital Quality Assurance Funding	\$593	0.0	\$593	\$0	\$0	\$0	\$593				
R-08 Forensic Services Division Capacity Expansion	\$2,274	0.0	\$2,274	\$0	\$0	\$0	\$2,274				
R-14 OCFMH Data Management and Reporting	\$236	0.0	\$236	\$0	\$0	\$0	\$236				
	****			****			General Fund - Unro				eneral Fund - Un
FY 2023-24 Governor's Budget Request	\$463,090	0.0	\$312,046	\$21,106	\$54,977	\$74,961	\$312,046 General Fund - Unro	\$5,183	\$15,923	\$54,977	\$74,96 Seneral Fund - Un
Personal Services Allocation	\$463.090	0.0	\$312.046	\$21.106	\$54.977	\$74,961	\$312.046	\$5.183	\$15.923	\$54,977	\$74,96
1 6130Hall Gel VICO3 Allocation	ψ 400 ,000	0.0	\$512,040	Ψ21,100	ψ04,377	ψ14,301	\$312,040	\$0,100	ψ10,320	404,377	\$14,50
Paid Family Medical Leave Insurance											
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0					
	**			**	*-						
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0					
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0					
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0					
Amortization Equalization Disbursement											
										_	
							General Fund - Unro	_			eneral Fund - Un
FY 2022-23 Starting Base	\$16,781,677	0.0	\$11,418,944	\$668,991	\$2,167,647	\$2,526,095	\$11,418,944	\$134,676	\$534,315	\$2,167,647	\$2,526,095
TA 04 Assessible FV00 B 04 Feed October 8 Heready and Company	(200.050)		(044.450)	(640.005)	(00.004)	(044.547)	General Fund - Unro				General Fund - Un
TA-01 Annualize FY23 R-01 Food Service & Housekeeping Comp TA-52 FY 2023-24 Total Compensation Request	(\$83,953) (\$1,577,455)	0.0	(\$44,150) (\$1,267,867)	(\$18,895) \$37,099	(\$9,391) (\$293,451)	(\$11,517) (\$53,236)	(\$44,150) (\$1,267,867)	(\$4,346) \$7,420	(\$14,549) \$29.679	(\$9,391) (\$293,451)	(\$11,517 (\$53,236
TA-59 COWINS Total Compensation Request	\$489,445	0.0	\$339,333	\$38,259	\$44,277	\$67,576	\$339,333	\$8,800	\$29,459	\$44,277	\$67,576
The common rotal composition of the composition of	ψ100,110	0.0	\$555,555	ψ00,200	ψ11,211	ψ01,010	\$000,000	\$0,000	ψ20,100	Ψ11,277	φοι,σι
							General Fund - Unr	arijuana Tax Cash Va	rious Sources of Go	eneral Fund - Unr	Seneral Fund - Un
FY 2022-23 Base Request	\$15,609,714	0.0	\$10,446,260	\$725,454	\$1,909,082	\$2,528,918	\$10,446,260	\$146,550	\$578,904	\$1,909,082	\$2,528,918
							General Fund - Unre V	arious Sources of Go	eneral Fund - Unre		
BHA R-01 Behavioral Health Administration Personnel	\$106,670	0.0	\$106,670	\$0	\$0	\$0	\$106,670				
BHA R-03 Behavioral Health Learning Management System (LMS)	\$3,824	0.0	\$3,824	\$0	\$0	\$0	\$3,824				
NP-08 Transfer of FTE Between CDEC and CDHS R-01 State Hospital Quality Assurance Funding	(\$14,705) \$18,527	0.0	(\$10,483) \$18,527	\$6,261 \$0	(\$10,483) \$0	\$0 \$0	(\$10,483) \$18,527	\$6,261	(\$10,483)		
R-01 State Hospital Quality Assurance Funding R-08 Forensic Services Division Capacity Expansion	\$71,062	0.0	\$71,062	\$0	\$0	\$0	\$71,062				
R-14 OCFMH Data Management and Reporting	\$7,381	0.0	\$7,381	\$0	\$0	\$0	\$7,381				
	7.,		41,000	**	-		41,001				
							General Fund - Unro	arijuana Tax Cash Va	rious Sources of Go	eneral Fund - Unr	eneral Fund - Uni
FY 2023-24 Governor's Budget Request	\$15,802,473	0.0	\$10,643,241	\$731,715	\$1,898,599	\$2,528,918	\$10,643,241	\$146,550	\$585,165	\$1,898,599	\$2,528,918
							General Fund - Unro				Seneral Fund - Un
Personal Services Allocation	\$15,802,473	0.0	\$10,643,241	\$731,715	\$1,898,599	\$2,528,918	\$10,643,241	\$146,550	\$585,165	\$1,898,599	\$2,528,918
S.B. 06-235 Supplemental Equalization Disbursement											
							General Fund - Unr				Seneral Fund - Un
FY 2022-23 Starting Base	\$16,781,677	0.0	\$11,418,944	\$668,991	\$2,167,647	\$2,526,095	\$11,418,944	\$134,676	\$534,315	\$2,167,647	\$2,526,095
							General Fund - Unro				eneral Fund - Un
TA-01 Annualize FY23 R-01 Food Service & Housekeeping Comp	(\$83,953)	0.0	(\$44,150)	(\$18,895)	(\$9,391)	(\$11,517)	(\$44,150)	(\$4,346)	(\$14,549)	(\$9,391)	(\$11,517
TA-52 FY 2023-24 Total Compensation Request TA-59 COWINS Total Compensation Request	(\$1,577,455) \$489,445	0.0	(\$1,267,867) \$339,333	\$37,099 \$38,259	(\$293,451) \$44,277	(\$53,236) \$67,576	(\$1,267,867) \$339,333	\$7,420 \$8,800	\$29,679 \$29,459	(\$293,451) \$44,277	(\$53,236 \$67,576
17-09 COWING Total Compensation Request	\$489,445	0.0	 \$339,333	 Ф38,239	φ44,2 <i>11</i>	ð\c,10¢	\$339,333	\$8,800	φ∠9,459	φ44,Z//	\$07,578
							General Fund - Unro	arijuana T <u>ax Cash</u> Va	rious Sources of Go	eneral Fund - Unri G	General Fund - Un
FY 2022-23 Base Request	\$15,609,714	0.0	\$10,446,260	\$725,454	\$1,909,082	\$2,528,918	\$10,446,260	\$146,550	\$578,904	\$1,909,082	\$2,528,918
FY 2022-23 Base Request	\$15,609,714	0.0	\$10,446,260	\$725,454	\$1,909,082	\$2,528,918	\$10,446,260 General Fund - Unro			\$1,909,082	\$2,528,918

BHA R-03 Behavioral Health Learning Management System (LMS)	\$3,824	0.0	\$3,824	\$0	\$0	\$0	\$3,824				
NP-08 Transfer of FTE Between CDEC and CDHS	(\$14,705)	0.0	(\$10,483)	\$6,261	(\$10,483)	\$0	(\$10,483)	\$6,261	(\$10,483)		
R-01 State Hospital Quality Assurance Funding	\$18,527	0.0	\$18,527	\$0	\$0	\$0	\$18,527				
R-08 Forensic Services Division Capacity Expansion	\$71,062	0.0	\$71,062	\$0	\$0	\$0	\$71,062				
R-14 OCFMH Data Management and Reporting	\$7,381	0.0	\$7,381	\$0	\$0	\$0	\$7,381				
							General Fund - Unro		rious Sources of Ge		eneral Fund - Unr
FY 2023-24 Governor's Budget Request	\$15,802,473	0.0	\$10,643,241	\$731,715	\$1,898,599	\$2,528,918	\$10,643,241	\$146,550 Marijuana Tax Cash Var	\$585,165	\$1,898,599 eneral Fund - Unri Go	\$2,528,918
Personal Services Allocation	\$15,802,473	0.0	\$10,643,241	\$731,715	\$1,898,599	\$2,528,918	\$10,643,241	\$146,550	\$585,165	\$1,898,599	\$2,528,918
Salary Survey											
							General Fund - Unr	Marijuana Tax Cash Var	rious Sources of Ge	eneral Fund - Unr	eneral Fund - Uni
FY 2022-23 Starting Base	\$12,524,028	0.0	\$7,981,128	\$559,338	\$1,520,060	\$2,463,502	\$7,981,128	\$128,648	\$430,690	\$1,520,060	\$2,463,502
							General Fund - Unro	Marijuana Tax Cash Var	rious Sources of Ge	eneral Fund - Unr	eneral Fund - Un
TA-48 Annualize Salary Survey	(\$12,524,028)	0.0	(\$7,981,128)	(\$559,338)	(\$1,520,060)	(\$2,463,502)	(\$7,981,128)	(\$128,648)	(\$430,690)	(\$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	\$6,565,183	\$105,490	\$353,162	\$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	\$12,366,912	\$199,103	\$666,563	\$1,001,806	\$1,529,003
								Marijuana Tax Cash <mark>Var</mark>			eneral Fund - Uni
FY 2022-23 Base Request	\$25,609,827	0.0	\$18,932,095	\$1,324,318	\$2,215,770	\$3,137,644	\$18,932,095	\$304,593	\$1,019,725	\$2,215,770	\$3,137,644
								Marijuana Tax Cash Var			eneral Fund - Unr
FY 2023-24 Governor's Budget Request	\$25,609,827	0.0	\$18,932,095	\$1,324,318	\$2,215,770	\$3,137,644	\$18,932,095	\$304,593	\$1,019,725	\$2,215,770	\$3,137,644
Devenuel Consisse Allegation	625 600 827	0.0	649 022 005	64 224 240	\$2.215.770		Seneral Fund - Unrol \$18,932,095	Marijuana Tax Cash Var \$304,593			eneral Fund - Unr
Personal Services Allocation	\$25,609,827	0.0	\$18,932,095	\$1,324,318	\$2,215,770	\$3,137,644	\$18,932,095	\$304,593	\$1,019,725	\$2,215,770	\$3,137,644
PERA Direct Distribution											
							General Fund - Unro				
FY 2022-23 Starting Base	\$2,831,162	0.0	\$0	\$0	\$2,831,162	\$0	\$2,831,162				
							General Fund - Unro				
TA-52 FY 2023-24 Total Compensation Request	(\$1,616,878)	0.0	\$0	\$0	(\$1,616,878)	\$0	(\$1,616,878)				
							General Fund - Unre				
FY 2022-23 Base Request	\$1,214,284	0.0	\$0	\$0	\$1,214,284	\$0	\$1,214,284				
							General Fund - Unre				
FY 2023-24 Governor's Budget Request	\$1,214,284	0.0	\$0	\$0	\$1,214,284	\$0	\$1,214,284				
							General Fund - Unro				
Personal Services Allocation Shift Differential	\$1,214,284	0.0	\$0	\$0	\$1,214,284	\$0	\$1,214,284				
Sint Differential							General Fund - Unr	Marijuana Tax Cash Var	rious Sources of Ge	eneral Fund - Unr	eneral Fund - Unr
FY 2022-23 Starting Base	\$9,628,268	0.0	\$6,259,535	\$182,415	\$2,136,664	\$1,049,654	\$6,259,535	\$51,522	\$130,893	\$2,136,664	\$1,049,654
r i 2022-23 Starting Base	\$3,020,200	0.0	\$0,233,333	\$102,415	\$2,130,004	\$1,043,034	General Fund - Unro	Marijuana Tax Cash <mark>V</mark> ar	rious Sources of Ge	eneral Fund - Unr	eneral Fund - Unr
TA-52 FY 2023-24 Total Compensation Request	(\$2,099,941)	0.0	(\$1,437,060)	\$48,487	(\$468,751)	(\$242,617)	(\$1,437,060)	\$13,576	\$34,911	(\$468,751)	(\$242,617)
TA-02 1 1 2020-24 Total Compensation Request	(ψ2,000,041)	0.0	(ψ1,401,000)	ψ+0,+01	(\$400,701)	(ψ2-42,011)	General Fund - Unr	Marijuana Tax Cash Var	rious Sources of Ge	eneral Fund - Unr	eneral Fund - Unr
FY 2022-23 Base Request	\$7,528,327	0.0	\$4,822,475	\$230,902	\$1,667,913	\$807,037	\$4,822,475	\$65,098	\$165,804	\$1,667,913	\$807,037
	**,,		¥ 1,122,112	,,,	Ţ.,,	, , , , ,		Marijuana Tax Cash Var	rious Sources of Ge	eneral Fund - Unri Go	eneral Fund - Unr
FY 2023-24 Governor's Budget Request	\$7,528,327	0.0	\$4,822,475	\$230,902	\$1,667,913	\$807,037	\$4,822,475	\$65,098	\$165,804	\$1,667,913	\$807,037
								Marijuana Tax Cash Var			eneral Fund - Unr
Personal Services Allocation	\$7,528,327	0.0	\$4,822,475	\$230,902	\$1,667,913	\$807,037	\$4,822,475	\$65,098	\$165,804	\$1,667,913	\$807,037
Temporary Employees Related to Authorized Leave											
							Seneral Fund Line	Marijuana Tax Cash Var	rious Sources of Co	noral Fund Line	eneral Fund - Unr
FY 2022-23 Starting Base	\$1,575,727	0.0	\$1,042,082	\$57,247	\$226,133	\$250,265	\$1,042,082	Marijuana Tax Cash Var \$13,167	\$44,080	**************************************	eneral Fund - Unr \$250,265
E I ZUZZ-ZO SKITUIIŲ DASE	\$1,575,727	0.0	\$ 1,U4Z,U8Z	\$31,241	\$22b,133			\$13,167 Marijuana Tax Cash Var			\$250,265 eneral Fund - Unr
FY 2022-23 Base Request	\$1,575,727	0.0	\$1,042,082	\$57,247	\$226,133	\$250,265	\$1,042,082	Marijuana Tax Cash Var \$13,167	s44,080	**************************************	eneral Fund - Unr \$250,265
	φ1,010,121	0.0	ψ1,04£,00£	ψ31,241	ψ220,133			Marijuana Tax Cash Var			eneral Fund - Unc
FY 2023-24 Governor's Budget Request	\$1,575,727	0.0	\$1,042,082	\$57,247	\$226,133	\$250,265	\$1,042,082	\$13,167	\$44,080	\$226,133	\$250,265
2020 2- 00-10 3 Duuget Nequest	ψ1,515,121	0.0	ψ1,042,002	ψυ1,±-11	4220,103	Ψ200,200	ψ1,04±,002	ψ10,107	ψ-1-,000	Ψ 22 0, 133	4200,200

							General Fund - Unru	Marijuana Tax Cash Va	rious Sources of Ge	neral Fund - UpriG	eneral Fund - Unre
Personal Services Allocation	\$1,575,727	0.0	\$1,042,082	\$57,247	\$226,133	\$250,265		\$13,167	\$44,080	\$226,133	\$250,265
Worker's Compensation											
- p											
							General Fund - Unr				
FY 2022-23 Starting Base	\$9,427,784	0.0	\$5,852,423	\$0	\$3,575,361	\$0	\$5,852,423 General Fund - Unro	\$3,575,361 Seperal Fund - Unre			
TA-56 Workers Comp Base Adjustment	(\$1,937,783)	0.0	(\$1,195,612)	\$0	(\$742,171)	\$0	(\$1,195,612)	(\$742,171)			
							General Fund - Unr	Seneral Fund - Unre			
FY 2022-23 Base Request	\$7,490,001	0.0	\$4,656,811	\$0	\$2,833,190	\$0	\$4,656,811	\$2,833,190			
FY 2023-24 Governor's Budget Request	\$7,490,001	0.0	\$4,656,811	\$0	\$2,833,190	\$0	General Fund - Unro \$4,656,811	seneral Fund - Unro \$2,833,190			
	¥1,100,000		* 1,,1	**	72,000,000		General Fund - Unr				
Personal Services Allocation	\$7,490,001	0.0	\$4,656,811	\$0	\$2,833,190	\$0	\$4,656,811	\$2,833,190			
Operating Expenses											
							General Fund - Unr	Seneral Fund - Unro	eneral Fund - Unro		
FY 2022-23 Starting Base	\$549,011	0.0	\$243,052	\$0	\$305,009	\$950	\$243,052	\$305,009	\$950		
	(00.4.000)				(00.1.000)	**	General Fund - Unri		eneral Fund - Unro		
TA-03 Annualization for HB22-1397 Statewide Equity Office	(\$24,800)	0.0	\$0	\$0	(\$24,800)	\$0	(\$24,800) General Fund - Unro	\$280,209 Seneral Fund - Unro Gr	\$950 eneral Fund - Unro		
FY 2022-23 Base Request	\$524,211	0.0	\$243,052	\$0	\$280,209	\$950	\$243,052	\$280,209	\$950		
							General Fund - Unr	Seneral Fund - Unro	eneral Fund - Unro		
FY 2023-24 Governor's Budget Request	\$524,211	0.0	\$243,052	\$0	\$280,209	\$950	\$243,052	\$280,209	\$950		
Total All Other Operating Allocation	\$524,211	0.0	\$243,052	\$0	\$280.209	\$950	General Fund - Unro \$243,052				
Legal Services	, ,		, ,,,,	,.	,,	,					
							General Fund - Unr. (\$2,590,965	\$1,755,899			
FY 2022-23 Starting Base	\$4,346,864	0.0	\$2,590,965	\$0	\$1,755,899	\$0	General Fund - Unr				
TA-60 Legal Services Base Adjustment	\$1,414,867	0.0	\$843,261	\$0	\$571,606	\$0	\$843,261	\$571,606			
							General Fund - Unro \$3,434,226	\$2,327,505			
FY 2022-23 Base Request	\$5,761,731	0.0	\$3,434,226	\$0	\$2,327,505	\$0	General Fund - Unro				
FY 2023-24 Governor's Budget Request	\$5,761,731	0.0	\$3,434,226	\$0	\$2,327,505	\$0	\$3,434,226	\$2,327,505			
- 1 222 27 GOTOMO. O 244got Noquot	40,701,701	0.0	V 0,101,220	40	42,021,000	Ų.	General Fund - Unr				
Personal Services Allocation	\$5,761,731	0.0	\$3,434,226	\$0	\$2,327,505	\$0	\$3,434,226	\$2,327,505			
Administrative Law Judge Services											
							General Fund - Unr	Seneral Fund - Unre			
FY 2022-23 Starting Base	\$1,067,699	0.0	\$397,887	\$0	\$669,812	\$0		\$669,812			
TA-53 ALJ Base Adjustment	(\$362,018)	0.0	(\$131,775)	\$0	(\$230,243)	\$0	General Fund - Unr. (\$131,775)	Seneral Fund - Unro (\$230,243)			
	(\$4002,010)	5.0	(\$.51,110)	ψυ	(4200,240)	φυ	General Fund - Unr				
FY 2022-23 Base Request	\$705,681	0.0	\$266,112	\$0	\$439,569	\$0	\$266,112	\$439,569			
EV 0000 04 O			******		8400 ===		General Fund - Unr				
FY 2023-24 Governor's Budget Request	\$705,681	0.0	\$266,112	\$0	\$439,569	\$0	\$266,112 General Fund - Unro	\$439,569 Seneral Fund - Unre			
Personal Services Allocation	\$705,681	0.0	\$266,112	\$0	\$439,569	\$0		\$439,569			
Payments to Risk Management and Property Funds											
							General Fund - Unr	Seneral Fund - Ung			
FY 2022-23 Starting Base	\$3,258,393	0.0	\$2,829,127	\$0	\$429,266	\$0	\$2,829,127	\$429,266			
							General Fund - Unn	General Fund - Unre			

TA-55 Risk Management Base Adjustment	\$36,217	0.0	\$31,400	\$0	\$4,817	\$0	\$31,400	\$4,817	
							eneral Fund - Unri Ge		
FY 2022-23 Base Request	\$3,294,610	0.0	\$2,860,527	\$0	\$434,083	\$0	\$2,860,527	\$434,083	
FY 2023-24 Governor's Budget Request	\$3,294,610	0.0	\$2,860,527	\$0	\$434,083	\$0	eneral Fund - Unr. Ge \$2,860,527	neral Fund - Unro \$434,083	
FT 2023-24 Governor's budget Request	\$3,294,610	0.0	\$2,000,527	\$0	\$434,063		eneral Fund - Unri Ge		
Total All Other Operating Allocation	\$3,294,610	0.0	\$2,860,527	\$0	\$434,083	\$0	\$2,860,527	\$434,083	
Office of the Ombudsman for Behavioral Health Access to Care									
						G	eneral Fund - Unre		
FY 2022-23 Starting Base	\$133,417	1.5	\$133,417	\$0	\$0	\$0	\$133,417		
							eneral Fund - Unre		
TA-48 Annualize Salary Survey	(\$221)	0.0	(\$221)	\$0	\$0	\$0	(\$221)		
EV 0000 00 Page Page 14	2400 400	4.5	6400 400		***	\$0	eneral Fund - Unro \$133,196		
FY 2022-23 Base Request	\$133,196	1.5	\$133,196	\$0	\$0		eneral Fund - Unre		
FY 2023-24 Governor's Budget Request	\$133,196	1.5	\$133,196	\$0	\$0	\$0	\$133,196		
						G	eneral Fund - Unro		
Personal Services Allocation	\$129,875	1.5	\$129,875	\$0	\$0	\$0	\$133,196		
Total All Other Operating Allocation	\$3,321	0.0	\$3,321	\$0	\$0	\$0			
Statewide Training									
<u> </u>									
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0			
FT 2022-23 Starting base		0.0	\$0	\$0	\$0	30			
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0			
						G	eneral Fund - Unr <mark> G</mark> e	neral Fund - Unre	
NP-05 COE Common Policy	\$73,055	0.0	\$29,222	\$0	\$43,833	\$0	\$29,222	\$43,833	
			***			Gi \$0	eneral Fund - Unri Ge		
FY 2023-24 Governor's Budget Request	\$73,055	0.0	\$29,222	\$0	\$43,833	40	\$29,222 eneral Fund - Unro Ge	\$43,833	
Total All Other Operating Allocation	\$73,055	0.0	\$29,222	\$0	\$43,833	\$0	\$29,222	\$43,833	
IT Accessibility									
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0			
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0			
FT 2022-25 Dase Request		0.0	\$ 0	\$0	\$0	30			
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0			
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0			
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0			
Total For: 01. Executive Director's Office - (A) General Administration -									
						G	eneral Fund - Unro <mark>M</mark> a	rijuana Tax Cash	V
FY 2022-23 Starting Base	\$140,111,188	25.5	\$89,779,577	\$4,352,811	\$27,877,789	\$18,101,011	\$89,779,577	\$1,104,446	
TA-01 Annualize FY23 R-01 Food Service & Housekeeping Comp	(\$170,593)	0.0	(\$89,713)	(\$38,394)	(\$19,083)	(\$23,403)	eneral Fund - Unro <mark>Ma</mark> (\$89,713)	rijuana Tax Cash (\$8,831)	V
TA-03 Annualization for HB22-1397 Statewide Equity Office	\$1,915	0.0	(\$69,713)	(\$36,394)	\$1,915	(\$23,403)	(405,710)	(φυ,υυ 1)	
TA-48 Annualize Salary Survey	(\$12,484,277)	0.0	(\$7,941,377)	(\$559,338)	(\$1,520,060)	(\$2,463,502)	(\$7,941,377)	(\$128,648)	
TA-52 FY 2023-24 Total Compensation Request	\$1,517,143	0.0	\$1,660,770	\$1,652,407	(\$2,468,597)	\$672,563	\$1,660,770	\$444,472	
TA-53 ALJ Base Adjustment	(\$362,018)	0.0	(\$131,775)	\$0	(\$230,243)	\$0	(\$131,775)		
TA-55 Risk Management Base Adjustment	\$36,217	0.0	\$31,400	\$0	\$4,817	\$0	\$31,400		

A-56 Workers Comp Base Adjustment	(\$1,937,783)	0.0	(\$1,195,612)	\$0	(\$742,171)	\$0	(\$1,195,612)			(\$742,171)		
A-59 COWINS Total Compensation Request	\$16,756,938	0.0	\$13,055,376	\$942,870	\$1,092,134	\$1,666,558	\$13,055,376	\$216,861	\$726,009	\$1,092,134	\$1,666,558	
A-60 Legal Services Base Adjustment	\$1,414,867	0.0	\$843,261	\$0	\$571,606	\$0	\$843,261			\$571,606		
						G	eneral Fund - Unn Mai	ijuana Tax Cash\	/arious Sources of 0	General Fund - Unri	General Fund - Unro	
Y 2022-23 Base Request	\$144,883,597	25.8	\$96,011,907	\$6,350,356	\$24,568,107	\$17,953,227	\$96,011,907	\$1,628,300	\$4,722,056	\$24,568,107	\$17,953,227	
							eneral Fund - Unro Var					
HA R-01 Behavioral Health Administration Personnel	\$561,865	0.0	\$561,865	\$0	\$0	\$0	\$561,865					
HA R-03 Behavioral Health Learning Management System (LMS)	\$17,920	0.0	\$17,920	\$0	\$0	\$0	\$17,920					
P-05 COE Common Policy	\$73,055	0.0	\$29,222	\$0	\$43,833	\$0	\$29,222		\$43,833			
P-08 Transfer of FTE Between CDEC and CDHS	(\$79,529)	0.0	(\$59,918)	\$40,305	(\$59,916)	\$0	(\$59,918)	\$40,305	(\$59,916)			
-01 State Hospital Quality Assurance Funding	\$109,362	0.0	\$109,362	\$0	\$0	\$0	\$109,362					
-08 Forensic Services Division Capacity Expansion	\$377,856	0.0	\$377,856	\$0	\$0	\$0	\$377,856					
-14 OCFMH Data Management and Reporting	\$45,449	0.0	\$45,449	\$0	\$0	\$0	\$45,449					
V 2000 O.A. C	6445.000.575	05.0	607.000.000	\$0.000.004	604 550 004		eneral Fund - Unre		(General Fund - Unro	General Fund - Unro	
Y 2023-24 Governor's Budget Request	\$145,989,575	25.8	\$97,093,663	\$6,390,661	\$24,552,024	\$17,953,227	\$97,093,663 eneral Fund - Unro			\$24,552,024 General Fund - Unri	\$17,953,227 General Fund - Unro	
ersonal Services Allocation	\$142,094,378	25.8	\$93,957,541	\$6,390,661	\$23,793,899	\$17,952,277	\$97,093,663			\$24,552,024	\$17,953,227	
ersonal Services Allocation otal All Other Operating Allocation	\$142,094,378 \$3,895,197	0.0	\$93,957,541 \$3,136,122	\$6,390,661	\$23,793,899 \$758,125	\$17,952,277 \$950	\$97,093,063			\$24,552,024	\$17,953,227	
	40,000,101	0.0	40,100,122	40	Ų. 00, 120	4030						
							Mai	ijuana Tax C <u>ash</u> \	Various Sources of			
4. Eventualities Directorie Office. (D) Indirect Cont								\$1,628,300	\$4,762,361			
Executive Director's Office - (B) Indirect Cost -												
1. Executive Director's Office - (B) Indirect Cost -							Mai		Various Sources of			
ndirect Cost Assessment							Mar					
								ijuana Tax Cash \ \$1,628,300	Various Sources of \$4,762,361			
ndirect Cost Assessment						_	arious Sources of Dea	\$1,628,300	Various Sources of \$4,762,361 General Fund - Unro			
	\$1,028,032	0.0	\$0	\$839,570	\$163,141	\$25,321	arious Sources of Dea	\$1,628,300 sf and Hard of He \$163,141	Various Sources of \$4,762,361 General Fund - Unro \$25,321			
ndirect Cost Assessment Y 2022-23 Starting Base						\$25,321 Va	arious Sources of Dea \$839,570 arious Sources of Dea	\$1,628,300 \$1,628,300 If and Hard of Ht \$163,141 If and Hard of Ht	Various Sources of \$4,762,361 General Fund - Unro \$25,321 General Fund - Unro	General Fund - Unre		
rdirect Cost Assessment Y 2022-23 Starting Base A-04 Annualize FY23 R-06 Facilities Management Operating	\$3,573	0.0	\$0	\$2,918	\$567	\$25,321 Va \$88	\$839,570 Dearlous Sources of Dearlous Sources of Section \$906,783	\$1,628,300 \$1,628,300 If and Hard of H ₁ \$163,141 If and Hard of H ₁ \$174,549	\$4,762,361 Seneral Fund - Unro \$25,321 Seneral Fund - Unro \$88	General Fund - Unre \$27,080		
A-04 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY20 R-21 Salesforce Shield	\$3,573 \$83	0.0	\$0 \$0	\$2,918 \$68	\$567 \$13	\$25,321 Vi \$88 \$2 Vi	sarious Sources of Dea \$839,570 arious Sources of Dea \$906,783 arious Sources of Dea	\$1,628,300 \$1,628,300 If and Hard of H ₁ \$163,141 If and Hard of H ₁ \$174,549 If and Hard of H ₁	\$4,762,361 Seneral Fund - Unr. \$25,321 Seneral Fund - Unr. \$88 \$2	General Fund - Unro \$27,080		
A-04 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY23 R-06 Facilities Management Operating A-17 Annualize FY23 R-07 DIT Budget Request Package	\$3,573 \$83 (\$74)	0.0 0.0 0.0	\$0 \$0 \$0	\$2,918 \$68 (\$60)	\$567 \$13 (\$12)	\$25,321 V2 \$88 \$2 V2 (\$2)	sanious Sources of Dea \$839,570 arious Sources of Dea \$906,783 arious Sources of Dea \$2,918	\$1,628,300 \$1,628,300 If and Hard of H(\$163,141 If and Hard of H(\$174,549 If and Hard of H(\$567	\$4,762,361 Seneral Fund - Unr. \$25,321 Seneral Fund - Unr. \$88 \$2 (\$2)	General Fund - Unro \$27,080		
A-04 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY20 R-21 Salesforce Shield A-47 Annualize FY23 NP-05 OIT Budget Request Package A-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$3,573 \$83 (\$74) \$14,059	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$2,918 \$68 (\$60) \$13,050	\$567 \$13 (\$12) \$886	\$25,321 V2 \$88 \$2 V2 (\$2) \$123	arious Sources of Des \$839,570 arious Sources of Des \$906,783 arious Sources of Des \$2,918	\$1,628,300 If and Hard of Hi \$163,141 If and Hard of Hi \$174,549 If and Hard of Hi \$567 \$13	Various Sources of \$4,762,361	General Fund - Unro \$27,080		
A-04 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY23 R-06 Facilities Management Operating A-17 Annualize FY20 R-21 Salesforce Shield A-47 Annualize FY23 NP-05 OIT Budget Request Package A-51 Statewide Indirect Cost Recoveries Common Policy Adj A-53 ALJ Base Adjustment	\$3,573 \$83 (\$74) \$14,059 (\$3,388)	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$2,918 \$68 (\$60) \$13,050 (\$2,767)	\$567 \$13 (\$12) \$886 (\$538)	\$25,321 V6 \$88 \$2 V6 (\$2) \$123 (\$83)	\$839,570 \$839,570 arious Sources of Des \$906,783 arious Sources of Des \$2,918 \$68 (\$60)	\$1,628,300 af and Hard of Hi \$163,141 \$163,141 If and Hard of Hi \$174,549 af and Hard of Hi \$567 \$13 (\$12)	Various Sources of \$4,762,361 Seneral Fund - Unru \$25,321 General Fund - Unru \$88 \$2 (\$2) \$123 (\$83)		favious Sources of	
A-04 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY23 R-06 Facilities Management Operating A-17 Annualize FY20 R-21 Salesforce Shield A-47 Annualize FY23 NP-05 OIT Budget Request Package A-51 Statewide Indirect Cost Recoveries Common Policy Adj A-53 ALJ Base Adjustment A-54 CORE Base Adjustment	\$3,573 \$83 (\$74) \$14,059 (\$3,388) (\$2,911)	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$2,918 \$68 (\$60) \$13,050 (\$2,767) (\$2,378)	\$567 \$13 (\$12) \$886 (\$538) (\$462)	\$25,321 vi \$88 \$2 vi (\$2) \$123 (\$83) (\$71)	\$839,570 \$839,570 arious Sources of Des \$906,783 arious Sources of Des \$2,918 \$68 (\$60) \$13,050	\$1,628,300 of and Hard of Hi \$1628,300 of and Hard of Hi \$163,141 of and Hard of Hi \$174,549 of and Hard of Hi \$567 \$13 (\$12) \$886	Seneral Fund - Unit \$25,321 General Fund - Unit \$25,321 General Fund - Unit \$88 \$2 (\$2) \$123 (\$83) (\$71)	Various Sources of V		
A-04 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY20 R-21 Salesforce Shield A-47 Annualize FY23 NP-05 OIT Budget Request Package A-51 Statewide Indirect Cost Recoveries Common Policy Adj A-53 ALJ Base Adjustment A-54 CORE Base Adjustment A-55 Risk Management Base Adjustment	\$3,573 \$83 (\$74) \$14,059 (\$3,388) (\$2,911)	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,918 \$68 (\$60) \$13,050 (\$2,767) (\$2,378) \$58	\$567 \$13 (\$12) \$886 (\$538) (\$462)	\$25,321 v: \$88 \$2 v: (\$2) \$123 (\$83) (\$71) \$2	\$839,570 \$839,570 arious Sources of Des \$906,783 arious Sources of Des \$2,918 \$68 (\$60) \$13,050 (\$2,767)	\$1,628,300 If and Hard of H(\$163,141 If and Hard of H(\$174,549 If and Hard of H(\$567 \$13 (\$12) \$886 (\$538)	Various Sources of \$4,762,361 General Fund - Unro \$25,321 General Fund - Unro \$88 \$2 (\$2) \$123 (\$83) (\$71) \$2	Various Sources of V	\$927,100	oof and Mary of
A-04 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY20 R-21 Salesforce Shield A-47 Annualize FY23 NP-05 OIT Budget Request Package A-51 Statewide Indirect Cost Recoveries Common Policy Adj A-53 ALJ Base Adjustment A-54 CORE Base Adjustment A-56 Workers Comp Base Adjustment	\$3,573 \$83 (\$74) \$14,059 (\$3,388) (\$2,911) \$70 (\$10,916)	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,918 \$68 (\$60) \$13,050 (\$2,767) (\$2,378) \$58 (\$8,916)	\$567 \$13 (\$12) \$886 (\$538) (\$462) \$10 (\$1,733)	\$25,321 v: \$88 \$2 V: (\$2) \$123 (\$83) (\$71) \$2 (\$267)	\$839,570 \$839,570 arious Sources of Dec \$906,783 arious Sources of Dec \$2,918 \$68 (\$60) \$13,050 (\$2,767) (\$2,378)	\$1,628,300 \$1,628,300 If and Hard of Hi \$163,141 If and Hard of Hi \$174,549 If and Hard of Hi \$567 \$13 (\$12) \$886 (\$538) (\$462)	Various Sources of \$4,762,361 General Fund - Unro \$88 \$2 (\$2) \$123 (\$83) (\$71) \$2 (\$267)	Various Sources of \\ \$21,322 \\ \$1,227	\$927,100 Deaf and Hard of H ₁ D	
A-04 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY20 R-21 Salesforce Shield A-47 Annualize FY23 NP-05 OIT Budget Request Package A-51 Statewide Indirect Cost Recoveries Common Policy Adj A-53 ALJ Base Adjustment A-54 CORE Base Adjustment A-56 Risk Management Base Adjustment A-66 Workers Comp Base Adjustment A-56 Workers Comp Base Adjustment A-57 CCLS Base Adjustment	\$3,573 \$83 (\$74) \$14,059 (\$3,388) (\$2,911) \$70 (\$10,916) (\$3,779)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,918 \$68 (\$60) \$13,050 (\$2,767) (\$2,378) \$58 (\$8,916) (\$3,086)	\$567 \$13 (\$12) \$886 (\$538) (\$462) \$10 (\$1,733) (\$600)	\$25,321 V: \$88 \$2 V: (\$2) \$123 (\$83) (\$71) \$2 (\$267) (\$93)	\$839,570 Des \$839,570 Per \$839,570 Per \$839,570 Per \$896,783 Per \$2,918 \$88 \$88 \$83,050 \$\$13,050 \$\$(\$2,767)\$\$\$(\$2,378)\$\$\$58	\$1,628,300 \$1,628,300 If and Hard of Hi \$163,141 If and Hard of Hi \$174,549 If and Hard of Hi \$567 \$13 (\$12) \$886 (\$538) (\$462)	Various Sources of \$4,762,361 General Fund - Unre \$25,321 General Fund - Unre \$88 \$2 (\$2) \$123 (\$83) (\$71) \$2 (\$267) (\$93)	Various Sources of \$21,322 \$1,322 \$1,227 \$538	\$927,100 Deaf and Hard of Ht D \$4,143	
A-04 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY20 R-21 Salesforce Shield A-47 Annualize FY23 NP-05 OIT Budget Request Package A-51 Statewide Indirect Cost Recoveries Common Policy Adj A-53 ALJ Base Adjustment A-54 CORE Base Adjustment A-56 Workers Comp Base Adjustment A-57 CCLS Base Adjustment A-57 CCLS Base Adjustment A-58 Digital Trunk Radio Payments Base Adjustment	\$3,573 \$83 (\$74) \$14,059 (\$3,388) (\$2,911) \$70 (\$10,916) (\$3,779) \$2,828	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,918 \$68 (\$60) \$13,050 (\$2,767) (\$2,378) \$58 (\$8,916) (\$3,086) \$2,310	\$567 \$13 (\$12) \$886 (\$538) (\$462) \$10 (\$1,733) (\$600) \$449	\$25,321 V \$88 \$2 V (\$2) \$123 (\$83) (\$71) \$2 (\$267) (\$93)	arious Sources of Des \$839,570 arious Sources of Des \$906,783 arious Sources of Des \$2,918 \$88 \$(\$60) \$13,050 \$(\$2,767) \$(\$2,378) \$58 \$(\$8,916)	\$1,628,300 \$1,628,300 If and Hard of Hi \$163,141 If and Hard of Hi \$174,549 If and Hard of Hi \$567 \$13 (\$12) \$886 (\$538) (\$462) \$10 (\$1,733)	Various Sources of \$4,762,361 Seneral Fund - Unro \$25,321 General Fund - Unro \$88 \$2 (\$2) \$123 (\$83) (\$71) \$2 (\$267) (\$93)	Various Sources of \$21,322 \$1,322 \$1,227 \$538 \$336	\$927,100 Deaf and Hard of Ht D \$4,143 \$238 G	\$178,4 eneral Fund - U
A-04 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY20 R-21 Salesforce Shield A-47 Annualize FY23 NP-05 OIT Budget Request Package A-51 Statewide Indirect Cost Recoveries Common Policy Adj A-53 ALJ Base Adjustment A-55 Risk Management Base Adjustment A-56 Workers Comp Base Adjustment A-57 CCLS Base Adjustment A-57 CCLS Base Adjustment A-58 Digital Trunk Radio Payments Base Adjustment A-59 COLS Base Adjustment A-59 COLS Base Adjustment A-50 Logal Services Base Adjustment	\$3,573 \$83 (\$74) \$14,059 (\$3,388) (\$2,911) \$70 (\$10,916) (\$3,779) \$2,828 \$8,375	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,918 \$68 (\$60) \$13,050 (\$2,767) (\$2,378) \$58 (\$8,916) (\$3,086) \$2,310 \$6,840	\$567 \$13 (\$12) \$886 (\$538) (\$462) \$10 (\$1,733) (\$600) \$449 \$1,329	\$25,321 V \$88 \$2 V (\$2) \$123 (\$83) (\$71) \$2 (\$267) (\$93) \$69 \$206	\$839,570 arious Sources of Des \$906,783 arious Sources of Des \$906,783 arious Sources of Des \$1,918 \$68 (\$60) \$13,050 (\$2,767) (\$2,378) \$58 (\$8,916) (\$3,086)	\$1,628,300 \$1,628,300 If and Hard of He \$163,141 If and Hard of He \$174,549 If and Hard of He \$567 \$13 (\$12) \$886 (\$538) (\$462) \$10 (\$1,733) (\$600)	Seneral Fund - Unro \$4,762,361 Seneral Fund - Unro \$25,321 General Fund - Unro \$88 \$2 (\$2) \$123 (\$63) (\$71) \$2 (\$267) (\$93) \$69	Various Sources of V \$21,322 \$1,227 [\$538 \$336 \$46	\$927,100 Deaf and Hard of Hr D \$4,143 \$238 G \$104	\$178,4 eneral Fund - U 6
A-04 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY20 R-21 Salesforce Shield A-47 Annualize FY23 NP-05 OIT Budget Request Package A-51 Statewide Indirect Cost Recoveries Common Policy Adj A-53 ALJ Base Adjustment A-54 CORE Base Adjustment A-56 Workers Comp Base Adjustment A-57 CCLS Base Adjustment A-57 CCLS Base Adjustment A-58 Digital Trunk Radio Payments Base Adjustment	\$3,573 \$83 (\$74) \$14,059 (\$3,388) (\$2,911) \$70 (\$10,916) (\$3,779) \$2,828	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,918 \$68 (\$60) \$13,050 (\$2,767) (\$2,378) \$58 (\$8,916) (\$3,086) \$2,310	\$567 \$13 (\$12) \$886 (\$538) (\$462) \$10 (\$1,733) (\$600) \$449	\$25,321 V \$88 \$2 V (\$2) \$123 (\$83) (\$71) \$2 (\$267) (\$93)	\$839,570 arious Sources of Des \$839,570 \$906,783 arious Sources of Des \$2,918 \$68 (\$60) \$13,050 (\$2,378) \$58 (\$8,916) (\$3,086) \$2,310	\$1,628,300 \$1,628,300 If and Hard of Hi \$163,141 If and Hard of Hi \$174,549 If and Hard of Hi \$567 \$13 (\$12) \$886 (\$538) (\$462) \$10 (\$1,733) (\$600) \$449	Various Sources of \$4,762,361 Seneral Fund - Unro \$25,321 General Fund - Unro \$88 \$2 (\$2) \$123 (\$83) (\$71) \$2 (\$267) (\$93)	Various Sources of \$21,322 \$1,322 \$1,227 \$538 \$336	\$927,100 Deaf and Hard of Hi D \$4,143 \$238 G \$104 \$65	\$178,4 eneral Fund - U 6
A-04 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY20 R-21 Salesforce Shield A-47 Annualize FY23 NP-05 OIT Budget Request Package A-51 Statewide Indirect Cost Recoveries Common Policy Adj A-53 ALJ Base Adjustment A-54 CORE Base Adjustment A-55 Risk Management Base Adjustment A-56 Workers Comp Base Adjustment A-57 CCLS Base Adjustment A-88 Digital Trunk Radio Payments Base Adjustment A-60 Legal Services Base Adjustment A-60 Legal Services Base Adjustment A-61 Payments to OIT Common Policy Adjustment	\$3,573 \$83 (\$74) \$14,099 (\$3,388) (\$2,911) \$70 (\$10,916) (\$3,779) \$2,828 \$8,375 \$72,460	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,918 \$68 (\$60) \$13,050 (\$2,767) (\$2,378) \$58 (\$8,916) (\$3,086) \$2,310 \$6,840 \$59,176	\$567 \$13 (\$12) \$886 (\$538) (\$462) \$10 (\$1,733) (\$600) \$449 \$1,329 \$11,499	\$25,321 V \$88 \$2 V (\$2) \$123 (\$83) (\$71) \$2 (\$267) (\$93) \$99 \$206 \$1,785	\$839,570 arious Sources of Des \$839,570 arious Sources of Des \$906,783 arious Sources of Des \$2,918 \$68 (\$60) \$13,050 (\$2,767) (\$2,378) \$58 (\$8,916) (\$3,086) \$2,310 \$6,840	\$1,628,300 \$1,628,300 If and Hard of His \$163,141 If and Hard of His \$174,549 If and Hard of His \$567 \$13 (\$12) \$886 (\$538) (\$462) \$10 (\$1,733) (\$600) \$449 \$1,329	Seneral Fund - Unro \$4,762,361 Seneral Fund - Unro \$25,321 General Fund - Unro \$88 \$2 (\$2) \$123 (\$63) (\$71) \$2 (\$267) (\$93) \$69	Various Sources of V \$21,322 \$1,227 [\$538 \$336 \$46	\$927,100 Deaf and Hard of Hi D \$4,143 \$238 G \$104 \$65 \$8	\$178,4 eneral Fund - U 6
A-04 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY20 R-21 Salesforce Shield A-47 Annualize FY23 NP-05 OIT Budget Request Package A-51 Statewide Indirect Cost Recoveries Common Policy Adj A-53 ALJ Base Adjustment A-55 Risk Management Base Adjustment A-56 Workers Comp Base Adjustment A-57 CCLS Base Adjustment A-57 CCLS Base Adjustment A-58 Digital Trunk Radio Payments Base Adjustment A-59 COLS Base Adjustment A-59 COLS Base Adjustment A-50 Logal Services Base Adjustment	\$3,573 \$83 (\$74) \$14,059 (\$3,388) (\$2,911) \$70 (\$10,916) (\$3,779) \$2,828 \$8,375	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,918 \$68 (\$60) \$13,050 (\$2,767) (\$2,378) \$58 (\$8,916) (\$3,086) \$2,310 \$6,840	\$567 \$13 (\$12) \$886 (\$538) (\$462) \$10 (\$1,733) (\$600) \$449 \$1,329	\$25,321 V \$88 \$2 V (\$2) \$123 (\$83) (\$71) \$2 (\$267) (\$93) \$69 \$206	\$839,570 arious Sources of Des \$839,570 \$906,783 arious Sources of Des \$2,918 \$68 (\$60) \$13,050 (\$2,378) \$58 (\$8,916) (\$3,086) \$2,310	\$1,628,300 \$1,628,300 If and Hard of Hi \$163,141 If and Hard of Hi \$174,549 If and Hard of Hi \$567 \$13 (\$12) \$886 (\$538) (\$462) \$10 (\$1,733) (\$600) \$449	Seneral Fund - Unro \$4,762,361 Seneral Fund - Unro \$25,321 General Fund - Unro \$88 \$2 (\$2) \$123 (\$63) (\$71) \$2 (\$267) (\$93) \$69	Various Sources of V \$21,322 \$1,227 [\$538 \$336 \$46	\$927,100 Deaf and Hard of Hi D \$4,143 \$238 G \$104 \$65	\$178,4 eneral Fund - U 6
A-04 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY20 R-21 Salesforce Shield A-47 Annualize FY23 NP-05 OIT Budget Request Package A-51 Statewide Indirect Cost Recoveries Common Policy Adj A-53 ALJ Base Adjustment A-53 ALJ Base Adjustment A-56 Risk Management Base Adjustment A-56 Workers Comp Base Adjustment A-56 Workers Comp Base Adjustment A-58 Digital Trunk Radio Payments Base Adjustment A-60 Legal Services Base Adjustment A-61 Payments to OIT Common Policy Adjustment Y 2022-23 Base Request	\$3,573 \$83 (\$74) \$14,059 (\$3,388) (\$2,911) \$70 (\$10,916) (\$3,779) \$2,828 \$8,375 \$72,460	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,918 \$68 (\$60) \$13,050 (\$2,767) (\$2,378) \$58 (\$8,916) (\$3,086) \$2,310 \$6,840 \$59,176	\$567 \$13 (\$12) \$886 (\$538) (\$462) \$10 (\$1,733) (\$600) \$449 \$1,329 \$11,499	\$25,321 \$88 \$2 V. (\$2) \$123 (\$83) (\$71) \$2 (\$267) (\$93) \$69 \$206 \$1,785	\$839,570 \$839,570 \$839,570 \$839,570 \$906,783 \$\$100 \$500,783 \$\$100 \$500,783 \$\$13,050 \$\$13,050 \$\$52,378 \$\$58 \$\$(\$8,916) \$\$53,086 \$\$2,310 \$\$6,840 \$\$59,176	\$1,628,300 If and Hard of Hi \$1628,300 If and Hard of Hi \$163,141 If and Hard of Hi \$174,549 If and Hard of Hi \$567 \$13 (\$12) \$886 (\$538) (\$462) \$10 (\$1,733) (\$600) \$449 \$1,329 \$11,499	Seneral Fund - Unro \$4,762,361 Seneral Fund - Unro \$25,321 General Fund - Unro \$88 \$2 (\$2) \$123 (\$63) (\$71) \$2 (\$267) (\$93) \$69	Various Sources of V \$21,322 \$1,227 [\$538 \$336 \$46	\$927,100 Deaf and Hard of Hi D \$4,143 \$238 G \$104 \$65 \$8	\$178,4 eneral Fund - U 6
A-04 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY20 R-21 Salesforce Shield A-47 Annualize FY23 NP-05 OIT Budget Request Package A-51 Statewide Indirect Cost Recoveries Common Policy Adj A-53 ALJ Base Adjustment A-54 CORE Base Adjustment A-55 Risk Management Base Adjustment A-56 Workers Comp Base Adjustment A-57 CCLS Base Adjustment A-88 Digital Trunk Radio Payments Base Adjustment A-60 Legal Services Base Adjustment A-60 Legal Services Base Adjustment A-61 Payments to OIT Common Policy Adjustment	\$3,573 \$83 (\$74) \$14,099 (\$3,388) (\$2,911) \$70 (\$10,916) (\$3,779) \$2,828 \$8,375 \$72,460	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,918 \$68 (\$60) \$13,050 (\$2,767) (\$2,378) \$58 (\$8,916) (\$3,086) \$2,310 \$6,840 \$59,176	\$567 \$13 (\$12) \$886 (\$538) (\$462) \$10 (\$1,733) (\$600) \$449 \$1,329 \$11,499	\$25,321 V \$88 \$2 V (\$2) \$123 (\$83) (\$71) \$2 (\$267) (\$93) \$99 \$206 \$1,785	arious Sources of Des \$839,570 arious Sources of Des \$906,783 arious Sources of Des \$2,918 \$88 \$88 \$83,050 \$\$13,050 \$\$52,370 \$\$58 \$\$(\$8,916) \$\$53,086) \$\$2,310 \$\$6,840 \$\$59,176 \$\$arious Sources of Des \$400,000 \$\$100,0	\$1,628,300 If and Hard of Hi \$1628,300 If and Hard of Hi \$163,141 If and Hard of Hi \$174,549 If and Hard of Hi \$567 \$13 \$(\$12) \$886 \$(\$538) \$(\$462) \$10 \$\$1,733) \$\$6000 \$\$449 \$\$1,329 \$\$11,499	Various Sources of \$4,762,361 General Fund - Unre \$25,321 General Fund - Unre \$88 \$2 (\$2) \$123 (\$83) (\$71) \$2 (\$267) (\$93) \$69 \$206 \$1,785	Various Sources of V \$21,322 \$1,227 [\$538 \$336 \$46	\$927,100 Deaf and Hard of Hi D \$4,143 \$238 G \$104 \$65 \$8	\$178,4 eneral Fund - U 6
A-04 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY20 R-21 Salesforce Shield A-47 Annualize FY20 R-21 Salesforce Shield A-47 Annualize FY23 NP-05 OIT Budget Request Package A-51 Statewide Indirect Cost Recoveries Common Policy Adj A-53 ALJ Base Adjustment A-54 CORE Base Adjustment A-56 Risk Management Base Adjustment A-57 CCLS Base Adjustment A-57 CCLS Base Adjustment A-58 Digital Trunk Radio Payments Base Adjustment A-61 CORE Base Adjustment A-59 COLS Base Adjustment A-59 COLS Base Adjustment A-59 Digital Trunk Radio Payments Base Adjustment A-61 Payments to OIT Common Policy Adjustment A-61 Payments to OIT Common Policy Adjustment Y 2022-23 Base Request	\$3,573 \$83 (\$74) \$14,059 (\$3,388) (\$2,911) \$70 (\$10,916) (\$3,779) \$2,828 \$8,375 \$72,460	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,918 \$68 (\$60) \$13,050 (\$2,767) (\$2,378) \$58 (\$8,916) (\$3,086) \$2,310 \$6,840 \$59,176 \$906,783	\$567 \$13 (\$12) \$886 (\$538) (\$462) \$10 (\$1,733) (\$600) \$449 \$1,329 \$11,499 \$174,549	\$25,321 V: \$88 \$2 V: (\$2) \$123 (\$83) (\$71) \$2 (\$267) (\$93) \$99 \$206 \$1,785 \$27,680	### Standard	\$1,628,300 If and Hard of Hi \$1628,300 If and Hard of Hi \$163,141 If and Hard of Hi \$174,549 If and Hard of Hi \$567 \$13 (\$12) \$886 (\$538) (\$462) \$10 (\$1,733) (\$600) \$449 \$11,499 If and Hard of Hi \$163,141	Various Sources of \$4,762,361 General Fund - Unro \$25,321 General Fund - Unro \$88 \$2 (\$2) \$123 (\$83) (\$71) \$2 (\$267) (\$93) \$69 \$1,785	Various Sources of V \$21,322 \$1,227 [\$538 \$336 \$46	\$927,100 Deaf and Hard of Hi D \$4,143 \$238 G \$104 \$65 \$8 (\$612)	\$178,4 eneral Fund - U 6
A-04 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY20 R-21 Salesforce Shield A-47 Annualize FY23 NP-05 OIT Budget Request Package A-51 Statewide Indirect Cost Recoveries Common Policy Adj A-53 ALJ Base Adjustment A-53 ALJ Base Adjustment A-56 Risk Management Base Adjustment A-56 Workers Comp Base Adjustment A-56 Workers Comp Base Adjustment A-58 Digital Trunk Radio Payments Base Adjustment A-60 Legal Services Base Adjustment A-61 Payments to OIT Common Policy Adjustment Y 2022-23 Base Request	\$3,573 \$83 (\$74) \$14,059 (\$3,388) (\$2,911) \$70 (\$10,916) (\$3,779) \$2,828 \$8,375 \$72,460 \$1,108,412 \$1,133,285	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,918 \$68 (\$60) \$13,050 (\$2,767) (\$2,378) \$58 (\$8,916) (\$3,086) \$2,310 \$6,840 \$59,176 \$906,783	\$567 \$13 (\$12) \$886 (\$538) (\$462) \$10 (\$1,733) (\$600) \$449 \$11,329 \$11,499 \$174,549	\$25,321 V. \$88 \$2 V. (\$2) \$123 (\$83) (\$71) \$2 (\$267) (\$93) \$69 \$206 \$1,765 \$27,080	\$839,570 arious Sources of Des \$839,570 arious Sources of Des \$996,783 arious Sources of Des \$2,918 \$68 (\$60) \$13,050 (\$2,767) (\$2,378) \$58 (\$8,916) (\$3,086) \$2,310 \$6,840 \$59,176 arious Sources of Des \$839,570 arious Sources of Var	\$1,628,300 If and Hard of He \$163,141 If and Hard of He \$163,141 If and Hard of He \$174,549 If and Hard of He \$567 \$13 (\$12) \$886 (\$538) (\$462) \$10 (\$1,733) (\$600) \$449 \$1,329 \$11,499 If and Hard of He \$163,141 lous Sources of	Various Sources of \$4,762,361 General Fund - Unre \$25,321 General Fund - Unre \$88 \$2 (\$2) \$123 (\$83) (\$71) \$2 (\$267) (\$93) \$69 \$206 \$1,785	Various Sources of V \$21,322 \$1,227 [\$538 \$336 \$46	\$927,100 Deaf and Hard of Hi D \$4,143 \$238 G \$104 \$65 \$8 (\$612)	\$178,4 eneral Fund - U 6
A-04 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY20 R-21 Salesforce Shield A-47 Annualize FY20 R-21 Salesforce Shield A-47 Annualize FY23 NP-05 OIT Budget Request Package A-51 Statewide Indirect Cost Recoveries Common Policy Adj A-53 ALJ Base Adjustment A-54 CORE Base Adjustment A-55 Risk Management Base Adjustment A-56 Workers Comp Base Adjustment A-57 CCLS Base Adjustment A-58 Digital Trunk Radio Payments Base Adjustment A-69 Legal Services Base Adjustment A-60 Legal Services Base Adjustment A-61 Payments to OIT Common Policy Adjustment Y 2022-23 Base Request Y 2023-24 Governor's Budget Request P-01 OIT_FY24 Budget Request Package P-03 Annual Fleet Vehicle Request	\$3,573 \$83 (\$74) \$14,059 (\$3,388) (\$2,911) \$70 (\$10,916) (\$3,779) \$2,828 \$8,375 \$72,460 \$1,108,412 \$1,133,285	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,918 \$68 (\$60) \$13,050 (\$2,767) (\$2,378) \$58 (\$8,916) (\$3,086) \$2,310 \$6,840 \$59,176 \$906,783 \$927,100	\$567 \$13 (\$12) \$886 (\$538) (\$462) \$10 (\$1,733) (\$600) \$449 \$1,329 \$11,499 \$174,549 \$178,495	\$25,321 V. \$88 \$2 V. (\$2) \$123 (\$83) (\$71) \$2 (\$267) (\$93) \$69 \$206 \$1,765 \$27,080 \$27,690 V. \$362 V.	\$839,570 serious Sources of Des \$839,570 serious Sources of Var \$2,918	\$1,628,300 If and Hard of Hi \$163,141 If and Hard of Hi \$163,141 If and Hard of Hi \$174,549 If and Hard of Hi \$567 \$13 (\$12) \$886 (\$538) (\$462) \$10 (\$1,733) (\$600) \$449 \$1,329 \$11,499 If and Hard of Hi \$163,141 Ious Sources of \$906,783	Various Sources of \$4,762,361 Seneral Fund - Unra \$25,321 General Fund - Unra \$88 \$2 (\$2) \$123 (\$83) (\$71) \$2 (\$267) (\$93) \$69 \$206 \$1,785	Various Sources of V \$21,322 \$1,227 [\$538 \$336 \$46	\$927,100 Deaf and Hard of Hi D \$4,143 \$238 G \$104 \$65 \$8 (\$612)	\$178,4 eneral Fund - U 6 arious Sources \$927,1
A-04 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY20 R-21 Salesforce Shield A-47 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY20 R-21 Salesforce Shield A-47 Annualize FY23 NP-05 OIT Budget Request Package A-51 Statewide Indirect Cost Recoveries Common Policy Adj A-63 AJ Base Adjustment A-64 CORE Base Adjustment A-55 Risk Management Base Adjustment A-56 Workers Comp Base Adjustment A-66 Workers Comp Base Adjustment A-69 Legal Services Base Adjustment A-60 Legal Services Base Adjustment A-61 Payments to OIT Common Policy Adjustment A-61 Payments to OIT Common Policy Adjustment A-61 OIT Common Policy Adjustment A-61 Payments to OIT Common Policy Adjustment	\$3,573 \$83 (\$74) \$14,059 (\$3,388) (\$2,911) \$70 (\$10,916) (\$3,779) \$2,828 \$8,375 \$72,460 \$1,108,412 \$1,133,285 \$26,107 \$1,501	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,918 \$68 (\$60) \$13,050 (\$2,767) (\$2,378) \$58 (\$8,916) (\$3,086) \$2,310 \$6,840 \$59,176 \$906,783 \$927,100	\$567 \$13 (\$12) \$886 (\$538) (\$462) \$10 (\$1,733) (\$600) \$449 \$1,329 \$11,499 \$174,549 \$178,495	\$25,321 V. \$88 \$2 V. (\$2) \$123 (\$83) (\$71) \$2 (\$267) (\$93) \$69 \$206 \$1,765 \$27,690 \$27,690 \$42,080 \$42,080 \$462 V. \$466 \$466 \$466	\$839,570 Pes \$839,	\$1,628,300 If and Hard of Hi \$1628,300 If and Hard of Hi \$163,141 If and Hard of Hi \$174,549 If and Hard of Hi \$567 \$13 \$12) \$886 \$538) \$449 \$1,329 \$11,499 If and Hard of Hi \$163,141 Ious Sources of \$906,783	Various Sources of \$4,762,361 General Fund - Unra \$25,321 General Fund - Unra \$88 \$2 (\$2) \$123 (\$83) (\$71) \$2 (\$267) (\$93) \$69 \$206 \$1,785	Various Sources of V \$21,322 \$1,227 [\$538 \$336 \$46	\$927,100 Deaf and Hard of Hi D \$4,143 \$238 G \$104 \$65 \$8 (\$612)	\$178,4 eneral Fund - U 6 arious Sources \$927,1 eaf and Hard of
A-04 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY20 R-21 Salesforce Shield A-47 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY20 R-21 Salesforce Shield A-47 Annualize FY23 NP-05 OIT Budget Request Package A-51 Statewide Indirect Cost Recoveries Common Policy Adj A-53 ALJ Base Adjustment A-54 CORE Base Adjustment A-55 Risk Management Base Adjustment A-56 Workers Comp Base Adjustment A-57 CCLS Base Adjustment A-68 Workers Comp Base Adjustment A-69 Legal Services Base Adjustment A-60 Legal Services Base Adjustment A-61 Payments to OIT Common Policy Adjustment Y 2022-23 Base Request Y 2023-24 Governor's Budget Request P-01 OIT_FY24 Budget Request Package P-03 Annual Fleet Vehicle Request P-05 COE Common Policy P-06 Capitol Complex Staffing	\$3,573 \$83 (\$74) \$14,059 (\$3,388) (\$2,911) \$70 (\$10,916) (\$3,779) \$2,828 \$8,375 \$72,460 \$1,108,412 \$1,133,285 \$26,107 \$1,501 \$6658 \$411	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,918 \$68 (\$60) \$13,050 (\$2,767) (\$2,378) \$58 (\$8,916) (\$3,086) \$2,310 \$6,840 \$59,176 \$906,783 \$927,100	\$567 \$13 (\$12) \$886 (\$538) (\$462) \$10 (\$1,733) (\$600) \$449 \$1,329 \$11,499 \$174,549 \$174,549	\$25,321 V. \$88 \$2 V. (\$2) \$123 (\$83) (\$71) \$2 (\$267) (\$93) \$69 \$206 \$1,785 \$27,680 \$27,690 V. \$642 V. \$36 \$16 \$10	\$839,570 arious Sources of Des \$839,570 arious Sources of Des \$906,783 arious Sources of Des \$2,918 \$68 (\$60) \$13,050 (\$2,767) (\$2,378) \$58 (\$8,916) (\$3,086) \$2,310 \$6,840 \$59,176 arious Sources of Des \$839,570 arious Sources of Var \$82,918 \$68 Des \$680 \$680	\$1,628,300 If and Hard of Hi \$163,141 If and Hard of Hi \$163,141 If and Hard of Hi \$174,549 If and Hard of Hi \$567 \$13 (\$12) \$886 (\$538) (\$462) \$10 (\$1,733) (\$600) \$449 \$1,329 \$11,499 If and Hard of Hi \$163,141 Ious Sources of \$906,783 If and Hard of Hi \$567	Various Sources of \$4,762,361 Seneral Fund - Unra \$25,321 General Fund - Unra \$88 \$2 (\$2) \$123 (\$83) (\$71) \$2 (\$267) (\$93) \$69 \$206 \$1,785	Various Sources of V \$21,322 \$1,227 [\$538 \$336 \$46	\$927,100 Deaf and Hard of Hi D \$4,143 \$238 G \$104 \$65 \$8 (\$612)	\$178,4 eneral Fund - U
A-04 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY20 R-21 Salesforce Shield A-47 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY20 R-21 Salesforce Shield A-47 Annualize FY23 NP-05 OIT Budget Request Package A-51 Statewide Indirect Cost Recoveries Common Policy Adj A-63 AJ Base Adjustment A-64 CORE Base Adjustment A-55 Risk Management Base Adjustment A-56 Workers Comp Base Adjustment A-66 Workers Comp Base Adjustment A-69 Legal Services Base Adjustment A-60 Legal Services Base Adjustment A-61 Payments to OIT Common Policy Adjustment A-61 Payments to OIT Common Policy Adjustment A-61 OIT Common Policy Adjustment A-61 Payments to OIT Common Policy Adjustment	\$3,573 \$83 (\$74) \$14,059 (\$3,388) (\$2,911) \$70 (\$10,916) (\$3,779) \$2,828 \$8,375 \$72,460 \$1,108,412 \$1,133,285 \$26,107 \$1,501	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,918 \$68 (\$60) \$13,050 (\$2,767) (\$2,378) \$58 (\$8,916) (\$3,086) \$2,310 \$6,840 \$59,176 \$906,783 \$927,100 \$21,322 \$1,227 \$538 \$336 \$46	\$567 \$13 (\$12) \$886 (\$538) (\$462) \$10 (\$1,733) (\$600) \$449 \$1,329 \$11,499 \$174,549 \$174,549 \$178,495	\$25,321 V. \$88 \$2 V. (\$2) \$123 (\$83) (\$71) \$2 (\$267) (\$93) \$69 \$206 \$1,785 \$27,080 \$27,690 V. \$366 \$16 \$10 \$1	\$839,570 arious Sources of Des \$839,570 arious Sources of Des \$906,783 arious Sources of Des \$2,918 \$68 (\$60) \$13,050 (\$2,767) (\$2,378) \$68,916) (\$3,086) \$2,310 \$6,840 \$59,176 arious Sources of Des \$39,570 arious Sources of Var \$2,918 \$68 Des (\$60)	\$1,628,300 If and Hard of Hi \$163,141 If and Hard of Hi \$174,549 If and Hard of Hi \$567 \$13 (\$12) \$886 (\$538) (\$462) \$10 (\$1,733) (\$600) \$449 \$1,329 \$11,499 If and Hard of Hi \$163,141 Ioous Sources of \$996,783 If and Hard of Hi \$567 \$13 If and Hard of Hi \$567 \$13 If and Hard of Hi \$567 \$13	Seneral Fund - Unrest	\$21,322 \$1,227 \$1,227 \$538 \$336 \$46 (\$3,152)	\$927,100 Deaf and Hard of Hi D \$4,143 \$238 G \$104 \$65 \$8 (\$612)	\$178,4 eneral Fund - U 6 arious Sources \$927,1 eaf and Hard of
A-04 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY23 R-06 Facilities Management Operating A-13 Annualize FY20 R-21 Salesforce Shield A-47 Annualize FY23 NP-05 OIT Budget Request Package A-51 Statewide Indirect Cost Recoveries Common Policy Adj A-53 ALJ Base Adjustment A-54 CORE Base Adjustment A-54 CORE Base Adjustment A-56 Workers Comp Base Adjustment A-56 Workers Comp Base Adjustment A-58 Digital Trunk Radio Payments Base Adjustment A-69 Legal Services Base Adjustment A-60 Legal Services Base Adjustment A-61 Payments to OIT Common Policy Adjustment Y 2022-23 Base Request Y 2023-24 Governor's Budget Request P-01 OIT_FY24 Budget Request Package P-03 Annual Fleet Vehicle Request P-05 COE Common Policy P-06 Capitol Complex Staffing P-07 Transfer of Performance Budgeting to DPA	\$3,573 \$83 (\$74) \$14,059 (\$3,388) (\$2,911) \$70 (\$10,916) (\$3,779) \$2,828 \$8,375 \$72,460 \$1,108,412 \$1,133,285 \$26,107 \$1,501 \$658 \$411	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,918 \$68 (\$60) \$13,050 (\$2,767) (\$2,378) \$58 (\$8,916) (\$3,086) \$2,310 \$6,840 \$59,176 \$906,783 \$927,100	\$567 \$13 (\$12) \$886 (\$538) (\$462) \$10 (\$1,733) (\$600) \$449 \$1,329 \$11,499 \$174,549 \$174,549	\$25,321 V. \$88 \$2 V. (\$2) \$123 (\$83) (\$71) \$2 (\$267) (\$93) \$69 \$206 \$1,785 \$27,680 \$27,690 V. \$642 V. \$36 \$16 \$10	\$839,570 arious Sources of Des \$839,570 arious Sources of Des \$906,783 arious Sources of Des \$2,918 \$68 (\$60) \$13,050 (\$2,767) (\$2,378) \$58 (\$8,916) (\$3,086) \$2,310 \$6,840 \$59,176 arious Sources of Des \$839,570 arious Sources of Var \$82,918 \$68 Des \$680 \$680	\$1,628,300 If and Hard of Hi \$163,141 If and Hard of Hi \$163,141 If and Hard of Hi \$174,549 If and Hard of Hi \$567 \$13 (\$12) \$886 (\$538) (\$462) \$10 (\$1,733) (\$600) \$449 \$1,329 \$11,499 If and Hard of Hi \$163,141 Ious Sources of \$906,783 If and Hard of Hi \$567	Seneral Fund - Unr	\$21,322 \$1,227 \$538 \$336 \$46 (\$3,152)	\$927,100 Deaf and Hard of Hi D \$4,143 \$238 G \$104 \$65 \$8 (\$612)	eaf and Hard of \$178,4\(\frac{4}{2}\) eneral Fund - U 6 3 arious Sources \$927,1\(\frac{4}{2}\) eaf and Hard of \$178,4\(\frac{4}{2}\)

Total All Other Operating Allocation	\$968.790	0.0	\$0	\$927,100	\$14,277	\$27,413	(\$8,916)	(\$462)	\$123	Various Sources of V	arious Sources of		
Total For: 01. Executive Director's Office - (B) Indirect Cost -	4000,100	0.0	40	4021,100	V1-1,211	421,410	(\$3,086)	\$10	(\$83)	\$21,322	\$927,100		
Total For. Ut. Executive Director's Office - (B) mullect cost -							\$2,310	(\$1,733)	(\$71)		eaf and Hard of H	oof and Hard of He	
FY 2022-23 Starting Base	\$1,028,032	0.0	\$0	\$839,570	\$163,141	\$25,321	\$2,310 \$6.840	(\$600)	\$2	\$1,227	\$4.143	\$178,495	
r i zuzz-za starting base	\$1,020,032	0.0	\$0	\$639,570	\$163,141	\$25,321	\$59,176	\$449	(\$267)	\$336	\$4,143 \$238 G	eneral Fund - Unr G	eneral Fund - Unre
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$3,573	0.0	\$0	\$2,918	\$567	\$88	935,170	\$1,329	(\$93)	\$46	\$104	642	\$27,080
		0.0		\$2,916	\$13	***		\$1,329	\$69	(\$3,152)	\$104	36	\$27,000
TA-13 Annualize FY20 R-21 Salesforce Shield TA-47 Annualize FY23 NP-05 OIT Budget Request Package	\$83 (\$74)	0.0	\$0 \$0	(\$60)	(\$12)	\$2 (\$2)		\$11,499	\$206	(\$3,152)	\$65	16	\$27,080
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$14,059	0.0	\$0	\$13,050	\$886	\$123			\$1,785		(\$612)	10	\$27,000
					(\$538)	(\$83)			\$1,785		(\$612)	10	
TA-53 ALJ Base Adjustment	(\$3,388)	0.0	\$0 \$0	(\$2,767)								-95	
TA-54 CORE Base Adjustment	(\$2,911)	0.0	\$0	(\$2,378)	(\$462) \$10	(\$71)						-95	
TA-55 Risk Management Base Adjustment	\$70		\$0	\$58 (\$8,916)	(\$1,733)	\$2						arious Sources of	
TA-56 Workers Comp Base Adjustment	(\$10,916)	0.0	\$0	(\$8,916)		(\$267)					V	\$927,100	
TA-57 CCLS Base Adjustment	(\$3,779)				(\$600)	(\$93)						eaf and Hard of He	
TA-58 Digital Trunk Radio Payments Base Adjustment	\$2,828	0.0	\$0	\$2,310	\$449	\$69					D		
TA-60 Legal Services Base Adjustment	\$8,375	0.0	\$0	\$6,840	\$1,329	\$206						\$178,495	
TA-61 Payments to OIT Common Policy Adjustment	\$72,460	0.0	\$0	\$59,176	\$11,499	\$1,785							
FY 2022-23 Base Request	\$1,108,412	0.0	\$0	\$906,783	\$174,549	\$27,080		General Fund - Unre					
2022 20 3030 (1040031	φ1,100,412	0.0	40	ψ550,705	¥114,043	φ ∠ 1,000		\$22,716,442					
NP-01 OIT_FY24 Budget Request Package	\$26,107	0.0	\$0	\$21,322	\$4,143	\$642	i	General Fund - Unro	Behavioral and Men				
NP-03 Annual Fleet Vehicle Request	\$1,501	0.0	\$0	\$1,322 \$1,227	\$238	\$36		(\$5,000,000)	Sonavioral allu Well		ehavioral and Men		
NP-05 COE Common Policy	\$658	0.0	\$0	\$538	\$104	\$16		(\$3,000,000)		_	\$372,264		
NP-06 Capitol Complex Staffing	\$411	0.0	\$0	\$336	\$65	\$10					\$372,264		
NP-07 Transfer of Performance Budgeting to DPA	\$55	0.0	\$0	\$46	\$8	\$10			(\$372,264)				
NP-08 Transfer of FTE Between CDEC and CDHS			\$0						(\$372,264)				
NP-08 Transfer of FTE Between CDEC and CDHS	(\$3,859)	0.0	\$0	(\$3,152)	(\$612)	(\$95)		\$1,815					
FY 2023-24 Governor's Budget Request	\$1,133,285	0.0	\$0	\$927,100	\$178,495	\$27,690		\$1,015					
F1 2025-24 Governor's budget Request	\$1,133,205	0.0	ŞU.	\$927,100	\$170,495	\$27,690		General Fund - Unre					
Personal Services Allocation	\$164.495	0.0	\$0	\$0	\$164.218	\$277		\$17,718,257					
	¥ 12 1, 122							\$17,710,257					
Total All Other Operating Allocation 02. Administration and Finance - (A) Administration -	\$968,790	0.0	\$0	\$927,100	\$14,277	\$27,413							
Personal Services									General Fund - Unre				
							General Fund - Unro		(\$236,808)				
							\$15,557,458		(\$230,000)				
FY 2022-23 Starting Base	\$38,646,164	486.6	\$15,557,458	\$0	\$22,716,442	\$372,264	General Fund - Unr		\$2,319,153				
								General Fund - Unro	92,319,133				
TA-02 Annualize FY23 R-19 Indirect Cost Adjustments	\$0	0.0	\$5,000,000	\$0	(\$5,000,000)	\$0	\$5,000,000	\$22,128,718	General Fund - Unro				
TA-05 Annualize FY23 R-10 SNAP Fair Hearings Compliance	\$0	0.1	\$0	\$0	\$0	\$0	6432 200	General Fund - Unro	\$19,800,602				
TA-08 Annualization for HB22-1278 Behavioral Health Admin	\$432,309	4.5	\$432,309	\$0	\$0	\$0	\$40Z,003	(\$236,809)	\$13,000,002				
TA-10 Annualization for HB22-1303 Increase Residential Behav	(\$372,264)	0.0	\$0	\$0	\$0	(\$372,264)	\$23,710	\$36,513					
TA-44 Annualize FY22 R-02/BA-03 CMHIFL 44 Bed Operating Budg	\$23,710	0.5	\$23,710	\$0	\$0	\$0	\$1,115,241	\$1.337.849					
TA-48 Annualize Salary Survey	\$1,117,056	0.0	\$1,115,241	\$0	\$1,815	\$0	\$1,110,241	\$1,007,045	General Fund - Unro				
								General Fund - Unro	\$19,800,602				
FY 2022-23 Base Request	\$39,846,975	491.7	\$22,128,718	\$0	\$17,718,257	\$0		\$23,266,271	Ţ.3,000,00 <u>1</u>				
							İ	General Fund - Unro					
NP-08 Transfer of FTE Between CDEC and CDHS	(\$473,617)	(8.0)	(\$236,809)	\$0	(\$236,808)	\$0		\$23,266,271					
R-01 State Hospital Quality Assurance Funding	\$36,513	0.5	\$36,513	\$0	\$0	\$0		General Fund - Unro	General Fund - Unre				
R-05 Reforming IT Project Ownership	\$3,657,002	0.0	\$1,337,849	\$0	\$2,319,153	\$0		\$237,812	\$1,665,974				
								,,,,,,	Behavioral and Mer	General Fund - Unr			
FY 2023-24 Governor's Budget Request	\$43,066,873	484.2	\$23,266,271	\$0	\$19,800,602	\$0			\$346,040	\$10,987			
									Behavioral and Mer	General Fund - Unr			
Personal Services Allocation	\$42,688,786	484.2	\$22,888,184	\$0	\$19,800,602	\$0							
Total All Other Operating Allocation	\$378,087	0.0	\$378,087	\$0	\$0	\$0	General Fund - Unro			(\$9,233)			
Operating Expenses								General Fund - Unro					
							General Fund - Unro	\$1,903,786	(\$346,040)				
FY 2022-23 Starting Base	\$6,199,963	0.0	\$4,176,962	\$0	\$1,665,974	\$357,027		General Fund - Unre					

							(\$9,233)	(\$20,072)			
A-04 Annualize FY23 R-06 Facilities Management Operating	\$747,980	0.0	\$510,168	\$0	\$237,812	\$0	(\$50,940)	(\$20,072)	Behavioral and Mer	General Fund - Unr	
A-05 Annualize FY23 R-10 SNAP Fair Hearings Compliance	(\$18,466)	0.0	(\$9,233)	\$0	\$0	(\$9,233)	(\$50,540)		\$0	\$1,754	
A-08 Annualization for HB22-1278 Behavioral Health Admin	(\$50,940)	0.0	(\$50,940)	\$0	\$0	\$0	(\$82,659)		Behavioral and Mer	General Fund - Unre	
A-10 Annualization for HB22-1303 Increase Residential Behav	(\$346,040)	0.0	\$0	\$0	\$0	(\$346,040)	(\$82,659)		\$0	\$1,754	
A-44 Annualize FY22 R-02/BA-03 CMHIFL 44 Bed Operating Budg	(\$82,659)	0.0	(\$82,659)	\$0	\$0	\$0		General Fund - Unro	Behavioral and Mer	General Fund - Unro	
							General Fund - Unr	\$1,883,714	\$0	\$1,754	
Y 2022-23 Base Request	\$6,449,838	0.0	\$4,544,298	\$0	\$1,903,786	\$1,754	\$4,544,298	¥ 1,000,111	Behavioral and Mer	General Fund - Unr	
1 2022 20 2000 Noquoti	40,110,000	0.0	V-1,0-1-1,200	40	ψ1,000,100	V.,	General Fund - Unro		\$718,304	\$10,987	
IP-08 Transfer of FTE Between CDEC and CDHS	(\$40,145)	0.0	(\$20,073)	\$0	(\$20,072)	\$0	(\$20,073)		Rehavioral and Mer	General Fund - Unr	
P-08 Transfer of FTE Between CDEC and CDHS	(\$40,145)	0.0	(\$20,073)	\$0	(\$20,072)	\$0			Benavioral and Mer	General Fund - Unit	
							General Fund - Unro				
Y 2023-24 Governor's Budget Request	\$6,409,693	0.0	\$4,524,225	\$0	\$1,883,714	\$1,754	\$4,524,225				
							General Fund - Unro	General Fund - Unro		(\$9,233)	
ersonal Services Allocation	\$1,886	0.0	\$1,886	\$0	\$0	\$0	\$4,524,225	\$1,883,714			
otal All Other Operating Allocation	\$6,407,807	0.0	\$4,522,339	\$0	\$1,883,714	\$1,754			(\$718,304)		
otal For: 02. Administration and Finance - (A) Administration -							General Fund - Unr				
							\$19,734,420	\$24,382,416			
Y 2022-23 Starting Base	\$44,846,127	486.6	\$19,734,420	\$0	\$24,382,416	\$729,291	General Fund - Unr	General Fund - Unro			
	,00,121			**		Ţ. E0,E0 I	\$5,000,000	(\$5,000,000)			
A-02 Annualize FY23 R-19 Indirect Cost Adjustments		0.0	\$5,000,000	60	(\$E 000 000)	\$0	\$510,168	\$237,812	Rehavioral and Mar	Canaral Fund Alam	
·	\$0	0.0		\$0	(\$5,000,000)		(\$9,233)		Benavioral and Mer	General Fund - Unr	
A-04 Annualize FY23 R-06 Facilities Management Operating	\$747,980	0.0	\$510,168	\$0	\$237,812	\$0	\$381,369		\$0	\$1,754	
A-05 Annualize FY23 R-10 SNAP Fair Hearings Compliance	(\$18,466)	0.1	(\$9,233)	\$0	\$0	(\$9,233)					
A-08 Annualization for HB22-1278 Behavioral Health Admin	\$381,369	4.5	\$381,369	\$0	\$0	\$0	(\$58,949)				
A-10 Annualization for HB22-1303 Increase Residential Behav	(\$718,304)	0.0	\$0	\$0	\$0	(\$718,304)		\$1,815			
A-44 Annualize FY22 R-02/BA-03 CMHIFL 44 Bed Operating Budg	(\$58,949)	0.5	(\$58,949)	\$0	\$0	\$0	\$1,115,241	\$1,015			
A-48 Annualize Salary Survey	\$1,117,056	0.0	\$1,115,241	\$0	\$1,815	\$0					
								General Fund - Unro			
Y 2022-23 Base Request	\$46,296,813	491.7	\$26,673,016	\$0	\$19,622,043	\$1,754	\$26,673,016	\$19,622,043			
	,, .		,,.		,. ,.		General Fund - Unr	General Fund - Unro			
P-08 Transfer of FTE Between CDEC and CDHS	(\$513,762)	(8.0)	(\$256,882)	\$0	(\$256,880)	\$0	(\$256,882)	(\$256,880)	Behavioral and Mer	General Fund - Unr	
-01 State Hospital Quality Assurance Funding	\$36,513	0.5	\$36,513	\$0	\$0	\$0	\$36,513		\$0	\$1,754	
						\$0	\$1,337,849	\$2,319,153	40	\$1,704	0
-05 Reforming IT Project Ownership	\$3,657,002	0.0	\$1,337,849	\$0	\$2,319,153	\$0				Benavioral and Wer	General
							General Fund - Unro		General Fund - Unro	\$0	
Y 2023-24 Governor's Budget Request	\$49,476,566	484.2	\$27,790,496	\$0	\$21,684,316	\$1,754	\$27,790,496		\$21,684,316		
							General Fund - Unre		\$21,001,010		
ersonal Services Allocation	\$42,690,672	484.2	\$22,890,070	\$0	\$19,800,602	\$0					
otal All Other Operating Allocation	\$6,785,894	0.0	\$4,900,426	\$0	\$1,883,714	\$1,754	\$27,790,496				
2. Administration and Finance - (B) Information Technology -											
perating Expenses											
							General Fund - Unr	General Fund - Unro			
V							\$107,371	\$21,684,316			
Y 2022-23 Starting Base	\$295,359	0.0	\$107,371	\$0	\$187,988	\$0		General Fund - Unro			
								\$187,988			
A-08 Annualization for HB22-1278 Behavioral Health Admin	\$161,910	0.0	\$161,910	\$0	\$0	\$0	General Fund - Unr				
							\$161,910				
Y 2022-23 Base Request	\$457,269	0.0	\$269,281	\$0	\$187,988	\$0	General Fund - Unro				
								General Fund - Unro			
Y 2023-24 Governor's Budget Request	\$457,269	0.0	\$269,281	\$0	\$187,988	\$0	\$205,281	\$187,988			
• .	. ,						0	\$187,988 General Fund - Unro			
otal All Other Operating Allocation	\$457,269	0.0	\$269,281	\$0	\$187,988	\$0					
	¥-10.,200	0.0	,_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	***	Ţ.J.,000	40	\$269,281	\$187,988			
								General Fund - Unre			
							\$269,281	\$187,988			
licrocomputer Lease Payments								General Fund - Unro			
							General Fund - Unr	\$411,930			
Y 2022-23 Starting Base	\$571,919	0.0	\$159,989	\$0	\$411,930	\$0	\$159,989	General Fund - Unro			
•	, ,		,		,		General Fund - Unr	\$411,930			
Y 2022-23 Base Request	\$571,919	0.0	\$159,989	\$0	\$411,930	\$0	\$159,989	General Fund - Unro			
· MORE NO ENGO (TOQUEOU)	ψ011,919	0.0	ų 100,000	Ψ	ψ 4 11,550	\$0	General Fund - Unr	\$411,930			
							\$159,989	\$411,930			

FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0			
Digital Trunk Radio Payments									
Total All Other Operating Allocation	\$47,820,582	0.0	\$16,372,901	\$0	\$31,447,681	\$0			
Personal Services Allocation	\$2,973,716	0.0	\$2,957,285	\$706	\$15,725	\$0	\$19,330,186	\$706	\$31,463,4
1 AVAV-27 GOVERNOI 3 DUUYSI NEQUESI	φυυ,134,230	0.0	ų 13,330, 100	9100	401,400,400		neral Fund - Unr		
FY 2023-24 Governor's Budget Request	\$50,794,298	0.0	\$19,330,186	\$706	\$31,463,406	Ge \$0	neral Fund - Unro Va \$19,330,186	rious Sources of Ge \$706	neral Fund - L \$31,463,4
R-05 Reforming IT Project Ownership	(\$3,657,002)	0.0	(\$1,337,849)	\$0	(\$2,319,153)	\$0	(\$1,337,849)	(\$2,319,153)	
NP-01 OIT_FY24 Budget Request Package	\$2,802,753	0.0	\$1,065,046	\$0	\$1,737,707	\$0	\$1,065,046	\$1,737,707	
						Ge	neral Fund - Unr Ge	neral Fund - Unre	432,044 ,
FY 2022-23 Base Request	\$51,648,547	0.0	\$19,602,989	\$706	\$32,044,852	\$0	neral Fund - Unri Va \$19,602,989	rious Sources of Ge \$706	neral Fund - U \$32,044,
A-OTT ayriotic to OTT Common Folicy Adjustment	\$1,110,141	0.0	φ∠,συσ,θ∠∠	φυ	φ4,022,019				
TA-50 Digital Trunk Radio Payments TA-61 Payments to OIT Common Policy Adjustment	(\$455,214) \$7,778,741	0.0	(\$172,756) \$2,955,922	(\$7) \$0	(\$282,451) \$4,822,819	\$0 \$0	(\$172,756) \$2,955,922	(\$7)	(\$282,4 \$4,822,
FA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$8,125)	0.0	(\$3,144)	\$0	(\$4,981)	\$0 \$0	(\$3,144)	(0.7)	(\$4,9
FA-13 Annualize FY20 R-21 Salesforce Shield	\$6,274	0.0	\$729	\$0	\$5,545	\$0	\$729		\$5,
FY 2022-23 Starting Base	\$44,326,871	0.0	\$16,822,238	\$713	\$27,503,920	\$0 Ge	\$16,822,238 neral Fund - Unro Va	\$713 rious Sources of Ge	\$27,503 neral Fund -
							neral Fund - Unro Va		
Payments to OIT									
Total All Other Operating Allocation	\$146,611	0.0	\$125,000	\$0	\$21,611	\$0	\$125,000	\$21,611	
FY 2023-24 Governor's Budget Request	\$146,611	0.0	\$125,000	\$0	\$21,611	\$0 Ge	\$125,000 neral Fund - Unro Ge	\$21,611	
FY 2022-23 Base Request	\$146,611	0.0	\$125,000	\$0	\$21,611	\$0 Ge	\$125,000 neral Fund - Unro Ge	\$21,611 neral Fund - Unro	
·						Ge	neral Fund - Unri Ge	neral Fund - Unre	
FY 2022-23 Starting Base	\$146,611	0.0	\$125,000	\$0	\$21,611	\$0	neral Fund - Unro Ge \$125,000	neral Fund - Unro \$21,611	
Health Information Management System									
Total All Other Operating Allocation	\$17,038	0.0	\$6,548	\$0	\$10,490	\$0	\$6,548	\$10,490	
1 2020-24 Governor a Duuget nequest	\$17,000	0.0	φυ,υ•ιυ	φU	φ10,400		neral Fund - Unr Ge		
FY 2023-24 Governor's Budget Request	\$17,038	0.0	\$6,548	\$0	\$10,490	Ge \$0	neral Fund - Unri Ge \$6,548	neral Fund - Unre \$10,490	
FY 2022-23 Base Request	\$17,038	0.0	\$6,548	\$0	\$10,490	\$0	neral Fund - Unro	\$10,490	
FY 2022-23 Starting Base	\$17,038	0.0	\$6,548	\$0	\$10,490	\$0	\$6,548 Ge	neral Fund - Unro	
Client Index Project						Ge	Ge neral Fund - Unr	neral Fund - Unro \$10,490	
Total All Other Operating Allocation	\$1,697,283	0.0	\$510,883	\$0	\$1,186,400	\$0	\$510,883	\$1,186,400	
FY 2023-24 Governor's Budget Request	\$1,697,283	0.0	\$510,883	\$0	\$1,186,400	\$0 Ge	neral Fund - Unri Ge		
FY 2022-23 Base Request	\$1,697,283	0.0	\$510,883	\$0	\$1,186,400	\$0 Ge	neral Fund - Unri Ge \$510,883	neral Fund - Unro \$1,186,400	
-		0.0	6540.002				\$510.883		
FY 2022-23 Starting Base	\$1,697,283	0.0	\$510,883	\$0	\$1,186,400	\$0	\$510,883 Ge neral Fund - Unro	neral Fund - Unro \$1,186,400	
County Financial Management System						Ge	neral Fund - Unr	\$1,186,400	
Fotal All Other Operating Allocation	\$571,919	0.0	\$159,989	\$0	\$411,930	\$0	\$159,989	\$411,930 neral Fund - Unro	
FY 2023-24 Governor's Budget Request	\$571,919	0.0	\$159,989	\$0	\$411,930	\$0 Ge	neral Fund - Unri Ge	neral Fund - Unri	

						G	eneral Fund - Unro <mark>Va</mark>	ious Sources of Ger	neral Fund - Uni
TA-50 Digital Trunk Radio Payments	\$455,214	0.0	\$172,756	\$7	\$282,451	\$0	\$172,756	\$7	\$282,451
A-58 Digital Trunk Radio Payments Base Adjustment	\$303,702	0.0	\$115,407	\$0	\$188,295	\$0	\$115,407		\$188,295
							eneral Fund - Unro <mark>Va</mark>		
Y 2022-23 Base Request	\$758,916	0.0	\$288,163	\$7	\$470,746	\$0	\$288,163 eneral Fund - Unri Va	\$7	\$470,74
Y 2023-24 Governor's Budget Request	\$758,916	0.0	\$288,163	\$7	\$470,746	\$0	\$288,163	\$7	\$470,74
7 2020 27 30701101 0 Budgot Noquoot	\$100,010	0.0	4200,100	Ψ.	Q-17-0,7-40		eneral Fund - Unr Va		
Personal Services Allocation	\$184	0.0	\$14	\$7	\$163	\$0	\$288,163	\$7	\$470,746
Total All Other Operating Allocation	\$758,732	0.0	\$288,149	\$0	\$470,583	\$0			
CORE Operations									
						G	eneral Fund - Unrı Ge	neral Fund - Unre	
FY 2022-23 Starting Base	\$1,258,302	0.0	\$779,044	\$0	\$479,258	\$0	\$779,044	\$479,258	
							eneral Fund - Unro Ge		
FA-54 CORE Base Adjustment	(\$488,256)	0.0	(\$294,418)	\$0	(\$193,838)	\$0	(\$294,418)	(\$193,838)	
						G	eneral Fund - Unri Ge	neral Fund - Unre	
Y 2022-23 Base Request	\$770,046	0.0	\$484,626	\$0	\$285,420	\$0	\$484,626	\$285,420	
						G	eneral Fund - Unr <mark> Ge</mark>	neral Fund - Unre	
NP-07 Transfer of Performance Budgeting to DPA	\$9,735	0.0	\$6,026	\$0	\$3,709	\$0	\$6,026	\$3,709	
						G	eneral Fund - Unri Ge	neral Fund - Unre	
Y 2023-24 Governor's Budget Request	\$779,781	0.0	\$490,652	\$0	\$289,129	\$0	\$490,652	\$289,129	
•						G	eneral Fund - Unr Ge	neral Fund - Unre	
otal All Other Operating Allocation	\$779,781	0.0	\$490,652	\$0	\$289,129	\$0	\$490,652	\$289,129	
T Systems Interoperability									
							eneral Fund - Unri Ge		onomic Recover
FY 2022-23 Starting Base	\$8,503,473	0.0	\$2,135,337	\$0	\$3,368,136	\$3,000,000	\$2,135,337 eneral Fund - Unri Ge	\$3,368,136	\$3,000,000 onomic Recover
rA-12 Annualization for HB22-1380 Critical Services for Low	(\$3,000,000)	0.0	\$0	\$0	\$0	(\$3,000,000)	eneral Fund - Onn Ge	nerai runu - Onn Ecc	(\$3,000,000
FA-48 Annualize Salary Survey	\$19,307	0.0	\$6,525	\$0	\$12,782	\$0	\$6.525	\$12,782	(\$0,000,000
							eneral Fund - Unr Ge		
Y 2022-23 Base Request	\$5,522,780	0.0	\$2,141,862	\$0	\$3,380,918	\$0	\$2,141,862	\$3,380,918	
						G	eneral Fund - Unr Ge	neral Fund - Unre	
Y 2023-24 Governor's Budget Request	\$5,522,780	0.0	\$2,141,862	\$0	\$3,380,918	\$0	\$2,141,862	\$3,380,918	
							eneral Fund - Unro Ge		
Personal Services Allocation	\$5,522,780	0.0	\$2,141,862	\$0	\$3,380,918	\$0	\$2,141,862	\$3,380,918	
Enterprise Content Management									
						G	eneral Fund - Unr Ge	neral Fund - Unre	
Y 2022-23 Starting Base	\$727,520	0.0	\$462,614	\$0	\$264,906	\$0	\$462,614	\$264,906	
							eneral Fund - Unre		
A-48 Annualize Salary Survey	\$4,011	0.0	\$4,011	\$0	\$0	\$0	\$4,011		
V			****		****		eneral Fund - Unr Ge		
Y 2022-23 Base Request	\$731,531	0.0	\$466,625	\$0	\$264,906	\$0	\$466,625 eneral Fund - Unri Ge	\$264,906	
Y 2023-24 Governor's Budget Request	\$731,531	0.0	\$466,625	\$0	\$264,906	\$0	\$466,625	\$264,906	
1 2020-27 COTOTION S DUUYEN NEYUESI	\$131,537	0.0	φ 4 00,020	φu	9204,900		eneral Fund - Unri Ge		
ersonal Services Allocation	\$731,531	0.0	\$466,625	\$0	\$264,906	\$0	\$466,625	\$264,906	
	. ,								
Total For: 02. Administration and Finance - (B) Information Technology -									
Total For: 02. Administration and Finance - (B) Information Technology -									

FY 2022-23 Starting Base	\$57,544,376	0.0	\$21,109,024	\$713	\$33,434,639	\$3,000,000	\$21,109,024	\$713	\$33,434,639
						C	eneral Fund - Unr	General Fund - Unro	Economic Recovery
TA-08 Annualization for HB22-1278 Behavioral Health Admin	\$161,910	0.0	\$161,910	\$0	\$0	\$0	\$161,910		
TA-12 Annualization for HB22-1380 Critical Services for Low	(\$3,000,000)	0.0	\$0	\$0	\$0	(\$3,000,000)			(\$3,000,000)
TA-13 Annualize FY20 R-21 Salesforce Shield	\$6,274	0.0	\$729	\$0	\$5,545	\$0	\$729	\$5,545	
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$8,125)	0.0	(\$3,144)	\$0	(\$4,981)	\$0	(\$3,144)	(\$4,981)	
TA-48 Annualize Salary Survey	\$23,318	0.0	\$10,536	\$0	\$12,782	\$0	\$10,536	\$12,782	
TA-50 Digital Trunk Radio Payments	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	
TA-54 CORE Base Adjustment	(\$488,256)	0.0	(\$294,418)	\$0	(\$193,838)	\$0	(\$294,418)	(\$193,838)	
TA-58 Digital Trunk Radio Payments Base Adjustment	\$303,702	0.0	\$115,407	\$0	\$188,295	\$0	\$115,407	\$188,295	
TA-61 Payments to OIT Common Policy Adjustment	\$7,778,741	0.0	\$2,955,922	\$0	\$4,822,819	\$0	\$2,955,922	\$4,822,819	
						C	Seneral Fund - Unr	Various Sources of	General Fund - Unre
FY 2022-23 Base Request	\$62,321,940	0.0	\$24,055,966	\$713	\$38,265,261	\$0	\$24,055,966	\$713	\$38,265,261
						C	Seneral Fund - Unro	General Fund - Unre	
NP-01 OIT_FY24 Budget Request Package	\$2,802,753	0.0	\$1,065,046	\$0	\$1,737,707	\$0	\$1,065,046	\$1,737,707	
NP-07 Transfer of Performance Budgeting to DPA	\$9,735	0.0	\$6,026	\$0	\$3,709	\$0	\$6,026	\$3,709	
R-05 Reforming IT Project Ownership	(\$3,657,002)	0.0	(\$1,337,849)	\$0	(\$2,319,153)	\$0	(\$1,337,849)	(\$2,319,153)	
						d	eneral Fund - Unre	sincled	Various Sources of
FY 2023-24 Governor's Budget Request	\$61,477,426	0.0	\$23,789,189	\$713	\$37,687,524	\$0	\$23,789,189		\$713
						d	eneral Fund - Unre	suiciei	General Fund - Unre
Personal Services Allocation	\$9,228,211	0.0	\$5,565,786	\$713	\$3,661,712	\$0	\$23,789,189		\$37,687,524
Total All Other Operating Allocation	\$52,249,215	0.0	\$18,223,403	\$0	\$34,025,812	\$0			Various Sources of
· ·									\$713
									General Fund - Unre
									\$37,687,524

02. Administration and Finance - (C) Operations -

Vehicle Lease Payments

							General Fund - Unr	eneral Fund - Unri Bel	havioral and Men
FY 2022-23 Starting Base	\$1,196,080	0.0	\$584,961	\$0	\$601,127	\$9,992	\$584,961	\$601,127	\$9,992
							Behavioral and Mer G	eneral Fund - Unre	
TA-10 Annualization for HB22-1303 Increase Residential Behav	(\$9,992)	0.0	\$0	\$0	\$0	(\$9,992)	(\$9,992)	\$601,127	
							G	eneral Fund - Unre	
FY 2022-23 Base Request	\$1,186,088	0.0	\$584,961	\$0	\$601,127	\$0	General Fund - Unro	\$100,006	
							\$584,961		
NP-03 Annual Fleet Vehicle Request	\$197,251	0.0	\$97,245	\$0	\$100,006	\$0	General Fund - Unro	eneral Fund - Unre	
							\$97,245	\$701,133	
FY 2023-24 Governor's Budget Request	\$1,383,339	0.0	\$682,206	\$0	\$701,133	\$0	G	eneral Fund - Unre	
							General Fund - Unro	\$701,133	
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$682,206		
Total All Other Operating Allocation	\$1,383,339	0.0	\$682,206	\$0	\$701,133	\$0	General Fund - Unre		
							\$682,206		
Leased Space									
							General Fund - Unr		
FY 2022-23 Starting Base	\$1,688,328	0.0	\$503,379	\$0	\$1,184,949	\$0	\$503,379	\$1,184,949	
							General Fund - Unro \$92,400		
TA-08 Annualization for HB22-1278 Behavioral Health Admin	\$92,400	0.0	\$92,400	\$0	\$0	\$0			
							General Fund - Unr		
FY 2022-23 Base Request	\$1,780,728	0.0	\$595,779	\$0	\$1,184,949	\$0	\$595,779 General Fund - Unr	\$1,184,949	
FY 2023-24 Governor's Budget Request	\$1,780,728	0.0	\$595,779	\$0	\$1,184,949	\$0	\$595,779 General Fund - Unr	\$1,184,949	
T-4-1 All Od O All	64 700 700		AFOF 770	**	64 404 040	**	\$595,779	\$1,184,949	

Total All Other Operating Allocation	\$1,780,728	0.0	\$595,779	ÞU	\$1,184,949	ŞU			
Capitol Complex Leased Space									
						Ge	neral Fund - Unr	eneral Fund - Unre	
FY 2022-23 Starting Base	\$1,379,275	0.0	\$566,227	\$0	\$813,048	\$0	\$566,227	\$813,048	
						Ge	neral Fund - Unr	eneral Fund - Unre	
A-57 CCLS Base Adjustment	(\$386,982)	0.0	(\$135,444)	\$0	(\$251,538)	\$0	(\$135,444)	(\$251,538)	
						Ge	neral Fund - Unr G	eneral Fund - Unre	
Y 2022-23 Base Request	\$992,293	0.0	\$430,783	\$0	\$561,510	\$0	\$430,783	\$561,510	
						Ge	neral Fund - Unr G	eneral Fund - Unre	
IP-06 Capitol Complex Staffing	\$46,436	0.0	\$19,085	\$0	\$27,351	\$0	\$19,085	\$27,351	
						Ge	neral Fund - Unro G	eneral Fund - Unre	
Y 2023-24 Governor's Budget Request	\$1,038,729	0.0	\$449,868	\$0	\$588,861	\$0	\$449,868	\$588,861	
						Ge	neral Fund - Unr G	eneral Fund - Unre	
otal All Other Operating Allocation	\$1,038,729	0.0	\$449,868	\$0	\$588,861	\$0	\$449,868	\$588,861	
Annual Depreciation - Lease Equivalent Payment									
	****	0.0			•	\$0	neral Fund - Unre		
/ 2022-23 Starting Base	\$3,913,602	0.0	\$3,913,602	\$0	\$0		\$3,913,602		
	****		0.110.050				neral Fund - Unre		
A-07 Annual Depreciation-Lease Equivalent Payment Tech Adj	\$140,053	0.0	\$140,053	\$0	\$0	\$0	\$140,053		
/ 0000 00 Page Page 14	04.050.055		04.050.055	•••	***		neral Fund - Unro \$4,053,655		
2022-23 Base Request	\$4,053,655	0.0	\$4,053,655	\$0	\$0	\$0			
V 0000 04 Commands Budget Barrest	64.050.055		64.050.055		***		neral Fund - Unre		
Y 2023-24 Governor's Budget Request	\$4,053,655	0.0	\$4,053,655	\$0	\$0	\$0	\$4,053,655 neral Fund - Unre		
ersonal Services Allocation	64.050.055	0.0	\$4,053,655	\$0	\$0	\$0	\$4,053,655		
rersonal Services Allocation	\$4,053,655	0.0	\$4,053,655	\$0	\$0	\$0	\$4,053,655		
Jtilities									
							neral Fund - Unro		
Y 2022-23 Starting Base	\$10,128,145	0.0	\$8,283,368	\$0	\$1,844,777	\$0	\$8,283,368	\$1,844,777	
							neral Fund - Unri G		
Y 2022-23 Base Request	\$10,128,145	0.0	\$8,283,368	\$0	\$1,844,777	\$0	\$8,283,368	\$1,844,777	
							neral Fund - Unri G		
/ 2023-24 Governor's Budget Request	\$10,128,145	0.0	\$8,283,368	\$0	\$1,844,777	\$0	\$8,283,368	\$1,844,777	
							neral Fund - Unri G		
ersonal Services Allocation	\$73,061	0.0	\$73,061	\$0	\$0	\$0	\$8,283,368	\$1,844,777	
otal All Other Operating Allocation	\$10,055,084	0.0	\$8,210,307	\$0	\$1,844,777	\$0			
atal Fav. 02 Administration and Finance (C) Operations									
otal For: 02. Administration and Finance - (C) Operations -						Co	neral Fund - Unr G	operal Fund Library	Behavioral a
Y 2022-23 Starting Base	\$18,305,430	0.0	\$13,851,537	\$0	\$4,443,901	\$9,992	\$13,851,537	\$4,443,901	senaviorai a
1 2022-25 Statung DdS8	\$10,305,430	0.0	\$13,001,03 <i>1</i>	ψU	φ 4,44 3,90 I		neral Fund - Unri G		Behavioral a
-07 Annual Depreciation-Lease Equivalent Poyment Tech Adi	\$140,053	0.0	\$140,053	\$0	\$0	\$0	\$140,053	eneral runu - onn	e-navioral i
A-07 Annual Depreciation-Lease Equivalent Payment Tech Adj									
A-08 Annualization for HB22-1278 Behavioral Health Admin	\$92,400	0.0	\$92,400	\$0	\$0	\$0 (\$9,992)	\$92,400		
t-10 Annualization for HB22-1303 Increase Residential Behav	(\$9,992)	0.0	\$0	\$0 \$0	\$0 (\$251,538)	(\$9,992)	(\$135,444)	(\$251,538)	
-57 CCLS Base Adjustment	(\$386,982)	0.0	(\$135,444)	ÞU	(\$251,538)	\$0	(\$135, 444)	(\$251,538)	
							neral Fund - Unr	oneral Fund Upw	
7 2022 22 Page Partiest	\$49.440.000	0.0	\$13,948,546	\$0	64 402 262	\$0	\$13,948,546		
2022-23 Base Request	\$18,140,909	0.0	\$13,346,546	ÞU	\$4,192,363		\$13,948,546 neral Fund - Unr	\$4,192,363	
P-03 Annual Fleet Vehicle Request	\$197,251	0.0	\$97,245	\$0	\$100,006	\$0	neral Fund - Unri G \$97,245	\$100,006	
P-06 Capitol Complex Staffing	\$46,436	0.0	\$19,085	\$0	\$27,351	\$0	\$19,085	\$27,351	

						G	eneral Fund - Unre	
FY 2023-24 Governor's Budget Request	\$18,384,596	0.0	\$14,064,876	\$0	\$4,319,720	\$0	\$14,064,876 eneral Fund - Unre	
Personal Services Allocation	\$4,126,716	0.0	\$4,126,716	\$0	\$0	\$0		General Fund - U
Total All Other Operating Allocation	\$14,257,880	0.0	\$9,938,160	\$0	\$4,319,720	\$0		\$4,319,7
02. Administration and Finance - (D) Special Purpose -								General Fund - U
Buildings and Grounds Rental								\$4,319,72
FY 2022-23 Starting Base	\$1,195,501	6.5	\$0	\$1,195,501	\$0	\$0	\$1,195,501	
FY 2022-23 Base Request	\$1,195,501	6.5	\$0	\$1,195,501	\$0	\$0	\$1,195,501	
FY 2023-24 Governor's Budget Request	\$1,195,501	6.5	\$0	\$1,195,501	\$0	\$0	\$1,195,501	
Personal Services Allocation	\$1,195,501	6.5	\$0	\$1,195,501	\$0	\$0	\$1,195,501	
State Garage Fund								
FY 2022-23 Starting Base	\$763,233	2.6	\$0	\$0	\$763,233	\$0	\$763,233	
PY 2022-23 Starting Base	\$763,233	2.6	\$0	\$0	\$763,233	\$0	\$763,233	
FY 2022-23 Base Request	\$763,233	2.6	\$0	\$0	\$763,233	\$0	\$763,233	
FY 2023-24 Governor's Budget Request	\$763,233	2.6	\$0	\$0	\$763,233	\$0	\$763,233	
Personal Services Allocation	\$763,233	2.6	\$0	\$0	\$763,233	\$0	\$763,233	
Injury Prevention Program								
							eneral Fund - Unro	
FY 2022-23 Starting Base	\$106,755	0.0	\$70,251	\$0	\$36,504	\$0	\$70,251 eneral Fund - Unro	\$36,50
FY 2022-23 Base Request	\$106,755	0.0	\$70,251	\$0	\$36,504	\$0	\$70,251	\$36,50
						G	eneral Fund - Unr	General Fund - Ui
FY 2023-24 Governor's Budget Request	\$106,755	0.0	\$70,251	\$0	\$36,504	\$0	\$70,251	\$36,50
Personal Services Allocation	\$106,755	0.0	\$70,251	\$0	\$36,504	\$0	eneral Fund - Unro \$70,251	\$36,50
SNAP Quality Assurance								
							eneral Fund - Unr	General Fund - Ur
FY 2022-23 Starting Base	\$1,213,439	15.3	\$599,783	\$0	\$0	\$613,656 G	\$599,783 eneral Fund - Unre	\$613,65 General Fund - Ur
TA-48 Annualize Salary Survey	\$65,517	0.0	\$22,325	\$0	\$0	\$43,192	\$22,325	\$43,19 General Fund - Ur
FY 2022-23 Base Request	\$1,278,956	15.3	\$622,108	\$0	\$0	\$656,848	eneral Fund - Unru \$622,108	\$656,84
FY 2023-24 Governor's Budget Request	\$1,278,956	15.3	\$622,108	\$0	\$0	\$656,848	eneral Fund - Unro \$622,108	General Fund - Ur \$656,84
	7 -,,,500			**	**		eneral Fund - Unr	General Fund - Ur
Personal Services Allocation	\$1,272,803	15.3	\$615,955	\$0	\$0	\$656,848	\$622,108	\$656,84
Total All Other Operating Allocation	\$6,153	0.0	\$6,153	\$0	\$0	\$0		
Administrative Review Unit								

							General Fund - Unro	Records and Repor	General Fund - Unre
FY 2022-23 Starting Base	\$3,371,975	33.4	\$2,545,837	\$14,489	\$0	\$811,649	\$2,545,837	\$14,489	\$811,649
							General Fund - Unro		General Fund - Unro
TA-06 Administrative Review Unit Technical Adjustment	(\$14,489)	0.0	\$0	(\$14,489)	\$0	\$0		(\$14,489)	
TA-48 Annualize Salary Survey	\$100,128	0.0	\$100,339	\$0	\$0	(\$211)	\$100,339		(\$211)
							General Fund - Unr	General Fund - Unro	
FY 2022-23 Base Request	\$3,457,614	33.4	\$2,646,176	\$0	\$0	\$811,438	\$2,646,176	\$811,438	
							General Fund - Unr	Seneral Fund - Unre	
R-15 Quality Assurance Budget Alignments	\$517,503	6.0	\$439,613	\$0	\$0	\$77,890	\$439,613	77890	
FY 2023-24 Governor's Budget Request	\$3,975,117	39.4	\$3,085,789	\$0	\$0	\$889,328	General Fund - Unr. 33,085,789	seneral Fund - Unro \$811,438	
F1 2023-24 Governor's Budget Request	φ3,973,117	35.4	\$3,000,709	\$ 0	40		General Fund - Unr	Seneral Fund - Unre	
Personal Services Allocation	\$3,780,145	39.4	\$2,953,816	\$0	\$0	\$826,329	\$3,085,789	\$811,438	
Total All Other Operating Allocation	\$194,972	0.0	\$131,973	\$0	\$0	\$62,999			
Records and Reports of Child Abuse and Neglect									
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0			
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	General Fund - Unre		
NP-04 Records and Reports Cash Fund Solution	\$1,208,889	2.0	\$1,208,889	\$0	\$0	\$0	\$1,208,889		
FY 2023-24 Governor's Budget Request	\$1,208,889	2.0	\$1,208,889	\$0	\$0	\$0	General Fund - Unre \$1,208,889		
FT 2023-24 GOVERNOT'S Budget Request	\$1,200,009	2.0	\$1,200,009	ŞU	\$0	\$ 0	General Fund - Unre		
Personal Services Allocation	\$0	2.0	\$0	\$0	\$0	\$0	\$1,208,889		
Total All Other Operating Allocation	\$1,208,889	0.0	\$1,208,889	\$0	\$0	\$0			
Quality Assurance Youth Services									
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0			
							General Fund - Unre		
TA-48 Annualize Salary Survey	\$22,509	0.0	\$22,509	\$0	\$0	\$0	\$22,509		
							General Fund - Unre		
FY 2022-23 Base Request	\$22,509	0.0	\$22,509	\$0	\$0	\$0	\$22,509		
							General Fund - Unre		
R-15 Quality Assurance Budget Alignments	\$721,574	7.0	\$721,574	\$0	\$0	\$0	\$721,574		
EV 2000 04 O	6744.000	7.0	6744.000	\$0	\$0	\$0	General Fund - Unro		
FY 2023-24 Governor's Budget Request	\$744,083	7.0	\$744,083	\$0	\$0	\$0	\$744,083 General Fund - Unre		
Personal Services Allocation	\$744,083	7.0	\$744,083	\$0	\$0	\$0	\$744,083		
Health Insurance Portability and Accountability Act of 1996									
							General Fund - Unr		General Fund - Unro
FY 2022-23 Starting Base	\$225,154	1.0	\$113,184	\$0	\$111,822	\$148	\$113,184	\$111,822	\$148 General Fund - Unro
FY 2022-23 Base Request	\$225,154	1.0	\$113,184	\$0	\$111,822	\$148	General Fund - Unro	eneral Fund - Unro \$111,822	General Fund - Unro \$148
work to build frequent	φ220,154	1.0	ψ:10,10 4	φU	Ψ111,022	φ140	General Fund - Unr		General Fund - Unro
FY 2023-24 Governor's Budget Request	\$225,154	1.0	\$113,184	\$0	\$111,822	\$148	\$113,184	\$111,822	\$148
								eneral Fund - Unro	Coporal Fund Upro

Personal Services Allocation	\$167,751	1.0	\$88,329	\$0	\$79,274	\$148	\$113,184	\$111,822	\$148
Total All Other Operating Allocation	\$57,403	0.0	\$24,855	\$0	\$32,548	\$0			
Colorado 2-1-1 Collaborative									
						Ger	neral Fund - Unre		
FY 2022-23 Starting Base	\$1,055,645	0.9	\$1,055,645	\$0	\$0	\$0	\$1,055,645		

						Ger	neral Fund - Unre
FY 2022-23 Starting Base	\$1,055,645	0.9	\$1,055,645	\$0	\$0	\$0	\$1,055,645
						Ger	neral Fund - Unre
TA-11 Annualization for HB22-1315 Colorado 211 Collaborative	\$4,936	0.1	\$4,936	\$0	\$0	\$0	\$4,936
						Ger	neral Fund - Unre
FY 2022-23 Base Request	\$1,060,581	1.0	\$1,060,581	\$0	\$0	\$0	\$1,060,581
						Ger	neral Fund - Unre
FY 2023-24 Governor's Budget Request	\$1,060,581	1.0	\$1,060,581	\$0	\$0	\$0	\$1,060,581
						Ger	neral Fund - Unre
Personal Services Allocation	\$59,231	1.0	\$59,231	\$0	\$0	\$0	\$1,060,581
Total All Other Operating Allocation	\$1,001,350	0.0	\$1,001,350	\$0	\$0	\$0	

\$2,468,767 0.0

\$2,373,220

Total For: 02. Administration and Finance - (D) Special Purpose -											
							General Fund - Unre	Records and Report	ts Fund	General Fund - Unrestricted	General Fund - Uni
FY 2022-23 Starting Base	\$7,931,702	59.7	\$4,384,700	\$1,209,990	\$911,559	\$1,425,453	\$4,384,700	\$14,489		\$148,326	\$1,425,453
							General Fund - Unr	Records and Repor	General Fund - Uni	re	
TA-06 Administrative Review Unit Technical Adjustment	(\$14,489)	0.0	\$0	(\$14,489)	\$0	\$0		(\$14,489)			
TA-11 Annualization for HB22-1315 Colorado 211 Collaborative	\$4,936	0.1	\$4,936	\$0	\$0	\$0	\$4,936				
TA-48 Annualize Salary Survey	\$188,154	0.0	\$145,173	\$0	\$0	\$42,981	\$145,173		\$42,981		
							General Fund - Unre	Records and Report	ts Fund	General Fund - Unrestricted	General Fund - Unr
FY 2022-23 Base Request	\$8,110,303	59.8	\$4,534,809	\$1,195,501	\$911,559	\$1,468,434	\$4,534,809	\$0		\$148,326	\$1,468,434
							General Fund - Unre	General Fund - Unre			
NP-04 Records and Reports Cash Fund Solution	\$1,208,889	2.0	\$1,208,889	\$0	\$0	\$0	\$1,208,889				
R-15 Quality Assurance Budget Alignments	\$1,239,077	13.0	\$1,161,187	\$0	\$0	\$77,890	\$1,161,187	77890			
							General Fund - Unr	Records and Repor	ts Fund	General Fund - Unrestricted	General Fund - Unr
FY 2023-24 Governor's Budget Request	\$10,558,269	74.8	\$6,904,885	\$1,195,501	\$911,559	\$1,546,324	\$6,904,885	\$0		\$148,326	\$1,468,434
							General Fund - Unr	Records and Repor	ts Fund	General Fund - Unrestricted	General Fund - Unr
Personal Services Allocation	\$8,089,502	74.8	\$4,531,665	\$1,195,501	\$879,011	\$1,483,325	\$6,904,885	\$0		\$148,326	\$1,468,434

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

Total All Other Operating Allocation

Indirect Cost Assessment

							/arious Sources of	General Fund - Unro	General Fund - Unr	ļ			
FY 2022-23 Starting Base	\$451,974	0.0	\$0	\$292,069	\$34,956	\$124,949	\$292,069		\$124,949				
•							/arious Sources of	Various Sources of					
FA-04 Annualize FY23 R-06 Facilities Management Operating	\$1,570	0.0	\$0	\$1,015	\$121	\$434	\$1,015	\$315,448					
TA-13 Annualize FY20 R-21 Salesforce Shield	\$36	0.0	\$0	\$23	\$3	\$10	\$23	General Fund - Unro	General Fund - Unr				
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$33)	0.0	\$0	(\$21)	(\$3)	(\$9)	(\$21)	\$121	\$37,401		_		
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$5,338	0.0	\$0	\$4,540	\$191	\$607	\$4,540	\$3	General Fund - Unr	General Fund - Uni	e.		
TA-53 ALJ Base Adjustment	(\$1,490)	0.0	\$0	(\$963)	(\$115)	(\$412)	(\$963)	(\$3)	\$434	\$133,617			
TA-54 CORE Base Adjustment	(\$1,281)	0.0	\$0	(\$828)	(\$99)	(\$354)	(\$828)	\$191	\$10				
TA-55 Risk Management Base Adjustment	\$31	0.0	\$0	\$20	\$2	\$9	\$20	(\$115)	(\$9)				
TA-56 Workers Comp Base Adjustment	(\$4,800)	0.0	\$0	(\$3,102)	(\$371)	(\$1,327)	(\$3,102)	(\$99)	\$607	Various Sources of	Various Sources of		
TA-57 CCLS Base Adjustment	(\$1,662)	0.0	\$0	(\$1,074)	(\$129)	(\$459)	(\$1,074)	\$2	(\$412)	\$7,417	\$322,515		_
TA-58 Digital Trunk Radio Payments Base Adjustment	\$1,244	0.0	\$0	\$804	\$96	\$344	\$804	(\$371)	(\$354)	\$427	General Fund - Unr	General Fund - Uni	·
TA-60 Legal Services Base Adjustment	\$3,682	0.0	\$0	\$2,379	\$285	\$1,018	\$2,379	(\$129)	\$9	\$187	\$888	\$38,247	
TA-61 Payments to OIT Common Policy Adjustment	\$31,857	0.0	\$0	\$20,586	\$2,464	\$8,807	\$20,586	\$96	(\$1,327)	\$116	\$51	General Fund - Uni	General Fu
								\$285	(\$459)	\$16	\$22	3173	

\$32,548

\$62,999

FY 2022-23 Base Request	\$486.466	0.0	\$0	\$315,448	\$37,401	\$133,617		\$2,464	\$344	(\$1,096)	\$14	183 G	eneral Fund - Unr
1 1 EVEZ-EO DUSC (VOQUES)	\$400,400	0.0	φu	φ310, 44 0	φ31, 4 01	φ133,01 <i>1</i>		92,404	\$1,018	(\$1,050)	\$14	80	\$133,617
NP-01 OIT FY24 Budget Request Package	\$11,478	0.0	\$0	\$7,417	\$888	\$3,173	Various Sources of G	ieneral Fund - Unro	\$8,807		(\$131)	50	, , , , , , , , , , , , , , , , , , ,
NP-03 Annual Fleet Vehicle Request	\$661	0.0	\$0	\$427	\$51	\$183	\$292,069	\$34,956			(, , ,	7	
NP-05 COE Common Policy	\$289	0.0	\$0	\$187	\$22	\$80	Various Sources of V	arious Sources of Ger	neral Fund - Unre			-469	
NP-06 Capitol Complex Staffing	\$180	0.0	\$0	\$116	\$14	\$50	\$1,015	\$315,448	\$124,949				
NP-07 Transfer of Performance Budgeting to DPA	\$25	0.0	\$0	\$16	\$2	\$7		eneral Fund - Unri Gei	neral Fund - Unre		Var	ious Sources of	
NP-08 Transfer of FTE Between CDEC and CDHS	(\$1,696)	0.0	\$0	(\$1,096)	(\$131)	(\$469)	(\$21)	\$37,401	\$133,617			\$322,515	
	(, , , , , ,			(, , , , , ,	(, , ,	(,,	\$4,540 G	eneral Fund - Unri Gei	neral Fund - Unro		Ger	neral Fund - Unre	
FY 2023-24 Governor's Budget Request	\$497,403	0.0	\$0	\$322,515	\$38,247	\$136,641	(\$963)	\$121	\$434			\$38,247	
	, , , , ,			, , , , , , , , , , , , , , , , , , , ,	, ,	, , .	(\$828)	\$3	\$10			, ,	
Personal Services Allocation	\$139,654	0.0	\$0	\$3,013	\$0	\$136,641	\$20	(\$3)	(\$9)				
Total All Other Operating Allocation	\$357,749	0.0	\$0	\$319,502	\$38,247	\$0	(\$3,102)	\$191	\$607 <mark>Var</mark>	ious Sources of Var	ious Sources of		
Total For: 02. Administration and Finance - (E) Indirect Cost Assesment - (1) Indirect Cost	t Assessment						(\$1,074)	(\$115)	(\$412)	\$7,417	\$322,515		
							\$804	(\$99)	(\$354)	\$427 Ger	neral Fund - Unri Ger	neral Fund - Unre	
FY 2022-23 Starting Base	\$451,974	0.0	\$0	\$292,069	\$34,956	\$124,949	\$2,379	\$2	\$9	\$187	\$888	\$38,247	
							\$20,586	(\$371)	(\$1,327)	\$116	\$51 Ger	neral Fund - Unri G	eneral Fund - Unr
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$1,570	0.0	\$0	\$1,015	\$121	\$434		(\$129)	(\$459)	\$16	\$22	3173	\$133,617
TA-13 Annualize FY20 R-21 Salesforce Shield	\$36	0.0	\$0	\$23	\$3	\$10		\$96	\$344	(\$1,096)	\$14	183 G	eneral Fund - Unr
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$33)	0.0	\$0	(\$21)	(\$3)	(\$9)		\$285	\$1,018		\$2	80	\$133,617
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$5,338	0.0	\$0	\$4,540	\$191	\$607		\$2,464	\$8,807		(\$131)	50	
TA-53 ALJ Base Adjustment	(\$1,490)	0.0	\$0	(\$963)	(\$115)	(\$412)						7	
TA-54 CORE Base Adjustment	(\$1,281)	0.0	\$0	(\$828)	(\$99)	(\$354)						-469	
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)					Var	ious Sources of	
TA-57 CCLS Base Adjustment	(\$1,662)	0.0	\$0	(\$1,074)	(\$129)	(\$459)						\$322,515	
TA-58 Digital Trunk Radio Payments Base Adjustment	\$1,244	0.0	\$0	\$804	\$96	\$344					Ger	neral Fund - Unre	
TA-60 Legal Services Base Adjustment	\$3,682	0.0	\$0	\$2,379	\$285	\$1,018						\$38,247	
TA-61 Payments to OIT Common Policy Adjustment	\$31,857	0.0	\$0	\$20,586	\$2,464	\$8,807							
FY 2022-23 Base Request	\$486,466	0.0	\$0	\$315,448	\$37,401	\$133,617							
	****	0.0	\$0	\$7.417	\$888	\$3,173							
NP-01 OIT_FY24 Budget Request Package NP-03 Annual Fleet Vehicle Request	\$11,478 \$661	0.0	\$0	\$7,417	\$888 \$51	\$3,173			Col	orado Domestic Mar	ijuana Tax Cash Tor	y Grampas Your	
NP-05 COE Common Policy	\$289	0.0	\$0	\$187	\$22		General Fund - Unre			\$2,069	\$397	\$1,589	
NP-06 Capitol Complex Staffing	\$180	0.0	\$0	\$116	\$14	\$50		olorado Domestic Mai	rijuana Tay Cash Tor				
NP-07 Transfer of Performance Budgeting to DPA	\$25	0.0	\$0	\$16	\$2	1	General Fund - Unro	\$2.069	\$397	\$1.589	\$172	\$172	
NP-08 Transfer of FTE Between CDEC and CDHS	(\$1,696)	0.0	\$0	(\$1,096)	(\$131)	(\$469)		olorado Domestic Mai				neral Fund - Unre	
THE GO TRAINS OF THE SOCIOON OBEO AND OBTION	(\$1,000)	0.0	Ų.	(\$1,000)	(\$101)	(\$100)	\$000,020	\$2.069	\$397	\$1,589	\$172	\$9,137	
FY 2023-24 Governor's Budget Request	\$497,403	0.0	\$0	\$322,515	\$38,247	\$136,641		olorado Domestic Mai				\$9,137	
FT 2023-24 Governor's Budget Request	\$497,403	0.0	\$0	\$322,515	\$30,247	\$130,041		\$2,069	\$397	\$1,589	\$172	\$9,137	
Personal Services Allocation	\$139,654	0.0	\$0	\$3,013	\$0	\$136,641		\$2,009	\$397	\$1,509	\$172 Gor	neral Fund - Unre	
Total All Other Operating Allocation	\$357,749	0.0	\$0	\$3,013	\$38,247	\$130,041					Gei	\$9,137	
03. Office of Children, Youth, and Families - (A) Administration -	\$301,149	0.0	40	\$315,30 <u>2</u>	\$30,247	90					Gor	earal Fund Unre	
Administration											Ger	\$9,137	
							General Fund - Unro				Ger	neral Fund - Unro	
FY 2022-23 Starting Base	\$866,246	4.0	\$852,882	\$4,055	\$172	\$9,137	\$852,882	olorado Domestic Mar	"	Van Van Van	th Mantaging O. O.	\$9,137	
							\$10,946	\$2,069	rijuana Tax Cash Tor \$397		th Mentoring St Ger \$172	neral Fund - Unru \$9,137	
TA-48 Annualize Salary Survey	\$10,946	0.0	\$10,946	\$0	\$0	\$0	General Fund - Unr	\$2,009	\$397	\$1,589	\$1/2 Go:	\$9,137 neral Fund - Unro	
							\$863.828				GGI	\$9,137	
FY 2022-23 Base Request	\$877,192	4.0	\$863,828	\$4,055	\$172	\$9,137	General Fund - Unr				Gor	peral Fund - Unr	
							\$852,882				Gel	\$9,137	
FY 2023-24 Governor's Budget Request	\$877,192	4.0	\$863,828	\$4,055	\$172	\$9,137	General Fund - Unr					φ3,137	
							\$10.946 C	alayada Damaatia Ma	rijuana Tay Cash Ter	y Grampas You You	th Montoring Sa		
Personal Services Allocation Total For: 03. Office of Children, Youth, and Families - (A) Administration -	\$877,192	4.0	\$863,828	\$4,055	\$172	\$9,137	General Fund - Unr	\$2,069	\$397	\$1,589	\$172		

FY 2022-23 Starting Base	\$866,246	4.0	\$852,882	\$4,055	\$172	\$9,137		Colorado Domestic			\$172 outh Mentoring Se
							\$863,828	\$2,069	\$397	91,000	
TA-48 Annualize Salary Survey	\$10,946	0.0	\$10,946	\$0	\$0	\$0		Colorado Domestic			\$172
							\$863,828	\$2,069	\$397	\$1,589	
FY 2022-23 Base Request	\$877,192	4.0	\$863,828	\$4,055	\$172	\$9,137		General Fund - Unre	General Fund - Unr		
								\$66,803	\$1,100,413		
								General Fund - Unre	General Fund - Unr		
FY 2023-24 Governor's Budget Request	\$877,192	4.0	\$863,828	\$4,055	\$172	\$9,137					
Personal Services Allocation 03. Office of Children, Youth, and Families - (B) Division of Child Welfare -	\$877,192	4.0	\$863,828	\$4,055	\$172	\$9,137					
Administration							General Fund - Unre		(\$2,200)		
							\$7,974,754	\$2,982	(\$7,470)		
							General Fund - Unr	Q2,002	(\$1,110)		
FY 2022-23 Starting Base	\$9,141,970	74.5	\$7,974,754	\$0	\$66,803	\$1,100,413	(\$105,000)	General Fund - Unro	General Fund - Unr		
							\$9,022	\$69,785	\$1,090,743		
TA-18 Annualization for HB22-1131 Reduce Justice-involvement	(\$105,000)	0.0	(\$105,000)	\$0	\$0	\$0	(\$250,000)	General Fund - Unro	71,000,110		
TA-19 Annualization for HB22-1374 Foster Care Success Act	\$9,022	0.1	\$9,022	\$0	\$0	\$0	(\$30,000)	\$291,573	General Fund - Unr		
TA-20 Annualize FY23 BA-06 SB21-278 Child Welfare Placement	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0	(\$13,512)	,	\$1,090,743		
TA-21 Annualization for HB22-1099 Policies & Procedures to I	(\$30,000)	0.0	(\$30,000)	\$0	\$0	\$0	\$217,122		General F <u>und - Unr</u>		
TA-22 Annualize FY23 R-04 Enhancing County Child Welfare Sup	(\$15,712)	0.2	(\$13,512)	\$0	\$0	(\$2,200)			\$1,090,743		
TA-48 Annualize Salary Survey	\$212,634	0.0	\$217,122	\$0	\$2,982	(\$7,470)	General Fund - Unro	General Fund - Unro			
							\$7 802 386	\$361,358			
FY 2022-23 Base Request	\$8,962,914	74.8	\$7,802,386	\$0	\$69,785	\$1,090,743	General Fund - Unr	General Fund - Unre			
							Concrair and Con	\$361,358			
R-04 Improving Medicaid Access for Child Welfare Youth	\$291,573	2.7	\$0	\$0	\$291,573	\$0	(\$281,249)				
R-16 Juvenile Justice Budget Alignment	(\$281,249)	(3.0)	(\$281,249)	\$0	\$0	\$0	(4=01,=10)				
							General Fund - Unro				
FY 2023-24 Governor's Budget Request	\$8,973,238	74.5	\$7,521,137	\$0	\$361,358	\$1,090,743	\$7,521,137				
							General Fund - Unro				
Personal Services Allocation	\$7,472,943	74.5	\$6,184,739	\$0	\$361,358	\$926,846	\$7,521,137	General Fund - Unn			
Total All Other Operating Allocation	\$1,500,295	0.0	\$1,336,398	\$0	\$0	\$163,897		\$630,000			
County IT Support							General Fund - Unro				
							\$1,170,000	\$630,000			
FY 2022-23 Starting Base	\$1,800,000	0.0	\$1,170,000	\$0	\$0	\$630,000	General Fund - Unro	General Fund - Unre			
							\$1,170,000	\$630,000			
FY 2022-23 Base Request	\$1,800,000	0.0	\$1,170,000	\$0	\$0	\$630,000	General Fund - Unre				
							\$1,170,000	\$630,000			
FY 2023-24 Governor's Budget Request	\$1,800,000	0.0	\$1,170,000	\$0	\$0	\$630,000	General Fund - Unro	General Fund - Unre			
							\$1,170,000	\$2,713,319			
Total All Other Operating Allocation Colorado Trails	\$1,800,000	0.0	\$1,170,000	\$0	\$0	\$630,000					
Colorado Halis							General Fund - Unre				
FY 2022-23 Starting Base	\$7,732,056	0.0	\$5,018,737	\$0	\$0	\$2,713,319	\$5,018,737	General Fund - Unre			
1 1 2022-20 Curting Dase	φ1,132,U36	0.0	φυ,υ10,/3/	ΨU	φU	φ <u>ε,</u> 13,319	S5,018,737 General Fund - Unro	\$58,100			
TA-25 Annualization for HB22-1289 Health Benefits for Colora	\$166,000	0.0	\$107,900	\$0	\$0	\$58,100	\$107,900	\$58,100			
TA-48 Annualize Salary Survey	\$100,000	0.0	\$107,900	\$0	\$0	\$50,100	\$107,900	\$0			
TATTO PHINGUIZE GOIDLY GUIVEY	φU	0.0	φu	Φυ	φυ	\$0	General Fund - Unro	General Fund - Unre			
FY 2022-23 Base Request	\$7,898,056	0.0	\$5,126,637	\$0	\$0	\$2,771,419	\$5,126,637	\$2,771,419			
1 TATE-TA MUSE Wednest	φ1,030,030	0.0	φυ, 120,00 <i>1</i>	φυ	φU	φε, ι ι ι,419	General Fund - Unr	General Fund - Unre			
R-04 Improving Medicaid Access for Child Welfare Youth	\$250,000	0.0	\$162,500	\$0	\$0	\$87,500	\$162,500	87500			
re-o+ improving medicald Access for Child Wellare 100th	φ∠50,000	0.0	\$10Z,≥0U	ÞU	ÞU	000,18¢	\$102,500	8/500			
FY 2023-24 Governor's Budget Request	\$8,148,056	0.0	\$5,289,137	\$0	\$0	\$2 050 040	General Fund - Unro	General Fund - Unre			
r i 2020-24 Governoi a Buuget Request	\$0,140,056	0.0	\$5,205,137	φu	φU	\$2,000,919	\$5,289,137	\$2,771,419			
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	en	\$5,289,137 General Fund - Unro	\$2,771,419 General Fund - Unre			
Total All Other Operating Allocation	\$8,148,056	0.0	\$5,289,137	\$0	\$0	\$2,858,919	\$5,289,137	\$2,771,419			
Continuous Quality Improvement	φυ, 1 4 0,050	0.0	φυ,203,137	φυ	φU	φ <u>ε</u> ,000,919	General Fund - Unro				
							General Fund - Unr	General Fund - Unre			

							\$439,613	\$77,890		
FY 2022-23 Starting Base	\$517,503	6.0	\$439,613	\$0	\$0	\$77,890	General Fund - Unr	eneral Fund - Unro \$77,890		
							\$439,613	eneral Fund - Unro		
FY 2022-23 Base Request	\$517,503	6.0	\$439,613	\$0	\$0	\$77,890	General Fund - Unri (\$439,613)	-77890		
TA-48 Annualize Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0				
R-15 Quality Assurance Budget Alignments	(\$517,503)	(6.0)	(\$439,613)	\$0	\$0	(\$77,890)				
							Lo	cal Government I	General Fund - Unre	
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0	e.	\$61,224	\$3,064,147	
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0	G	\$15,352		
Training							General Fund - Unro	\$10,002	General Fund - Unri	
							\$3,696,252	cal Government I	\$3,079,499	
FY 2022-23 Starting Base	\$6,821,623	7.0	\$3,696,252	\$61,224	\$0	\$3,064,147	General Fund - Unro \$13,364	\$61,224	General Fund - Unr	
TA-48 Annualize Salary Survey	\$28,716	0.0	\$13,364	\$0	\$0	\$15.352	General Fund - Unro		\$3,079,499	
	7==,::-		* 12,021	-	7-	Ţ,	\$3,709,616	ocal Government I	General Fund - Unn	
FY 2022-23 Base Request	\$6,850,339	7.0	\$3,709,616	\$61,224	\$0	\$3,079,499	General Fund - Unre	car covernment	\$3,079,499	
							\$3,709,616	\$61,224		
FY 2023-24 Governor's Budget Request	\$6,850,339	7.0	\$3,709,616	\$61,224	\$0	\$3,079,499	General Fund - Unro	cal Government \$61,224		
Personal Services Allocation	\$4 000 400	7.0	6070.674	**		\$153,519	\$3,763,010	eneral Fund - Unre		
Personal Services Allocation Total All Other Operating Allocation	\$1,033,190 \$5,817,149	7.0	\$879,671 \$2,829,945	\$0 \$61,224	\$0 \$0	\$153,519 \$2,925,980	Ge	eneral Fund - Unre \$411,968		
Foster and Adoptive Parent Recruitment, training and Support	\$5,017,145	0.0	\$2,025,545	\$01,224	40	φ2,923,900		\$411,500		
							General Fund - Unro			
FY 2022-23 Starting Base	\$1,631,057	2.0	\$1,219,089	\$0	\$0	\$411,968	\$1,219,089			
							General Fund - Unro			
TA-48 Annualize Salary Survey	\$3,402	0.0	\$3,402	\$0	\$0	\$0	General Fund - Unro	eneral Fund - Unro		
							\$1,222,491	\$411,968		
FY 2022-23 Base Request	\$1,634,459	2.0	\$1,222,491	\$0	\$0	\$411,968	General Fund - Unr	eneral Fund - Unre		
							\$1,222,491	\$411,968		
FY 2023-24 Governor's Budget Request	\$1,634,459	2.0	\$1,222,491	\$0	\$0	\$411,968	General Fund - Unro	eneral Fund - Unre		
							\$1,222,491	\$411,968		
Personal Services Allocation Total All Other Operating Allocation	\$1,160,116	2.0	\$1,104,723	\$0 \$0	\$0 \$0	\$55,393				
Adoption and Relative Guardianship Assistance	\$474,343	0.0	\$117,768	\$0	\$0	\$356,575	General Fund - Unro	cal Government I	General Fund - Unri	
7 taopilon and rotatio Gual diamonip rototalito							\$23,153,201	\$4,312,095	\$15,308,534	
FY 2022-23 Starting Base	\$42,773,830	0.0	\$23,153,201	\$4,312,095	\$0	\$15,308,534	General Fund - Unro		General Fund - Unri	
	. , .,		, ,	, , , , , , , , , , , , , , , , , , , ,	•	, .,,	\$61,378	\$13,639	\$61,378	
TA-63 Leap Year Adjustment	\$136,395	0.0	\$61,378	\$13,639	\$0	\$61,378	General Fund - Unro	scal Government I	Seneral Fund - Unr	
							\$23,214,579	\$4,325,734	\$15,369,912	
FY 2022-23 Base Request	\$42,910,225	0.0	\$23,214,579	\$4,325,734	\$0	\$15,369,912	General Fund - Unro		General Fund - Unri	
							\$694,596	\$129,363	459256	
R-10 Community Provider Rate	\$1,283,215	0.0	\$694,596	\$129,363	\$0	\$459,256				
							General Fund - Unro	cal Government I	General Fund - Unre	
FY 2023-24 Governor's Budget Request	\$44,193,440	0.0	\$23,909,175	\$4,455,097	\$0	\$15,829,168	\$23,909,175	\$4,455,097	\$15,369,912 General Fund - Unre	
Total All Other Operating Allocation	\$44,193,440	0.0	\$23,909,175	\$4,455,097	\$0	\$15,829,168	General Fund - Unr Lo \$23,909,175	\$4,455,097	\$15,369,912	
Child Welfare services										
FY 2022-23 Starting Base	\$393,539,156	0.0	\$207,983,125	\$73,674,949	\$13,690,244	\$98,190,838	General Fund - Unr. Lc \$207,983,125	\$73,674,949	Seneral Fund - Unru \$13,690,244	<u>Seneral Fund - U</u> \$98,190,8
1 1 AVAL-AO CHILLING DOSE	4030,003,100	0.0	φ 2 01,303,123	φι 3,014,343	\$ 13,03U,244	φσυ, 1 3 0,038	General Fund - Unri			چې ر وده. General <u>Fund - U</u>
TA-63 Leap Year Adjustment	\$286,057	0.0	\$157,252	\$54,631	\$12,901	\$61,273	\$157,252	\$54,631	\$12,901	\$61,2

							General Fund - Unro	cal Government I G	eneral Fund - Unr	eneral Fund -
FY 2022-23 Base Request	\$393,825,213	0.0	\$208,140,377	\$73,729,580	\$13,703,145	\$98,252,111	\$208,140,377	\$73,729,580	\$13,703,145	\$98,252,
							General Fund - Unre			eneral Fund -
R-10 Community Provider Rate	\$11,806,175	0.0	\$6,239,494	\$2,210,248	\$410,708	\$2,945,725	\$6,239,494	\$2,210,248	\$410,708	294
							General Fund - Unro	cal Government I G	seperal Fund - Unry Go	eneral Fund -
FY 2023-24 Governor's Budget Request	\$405,631,388	0.0	\$214,379,871	\$75,939,828	\$14,113,853	\$101,197,836	\$214,379,871	\$75,939,828	\$14,113,853	\$98,252
	,,,		, , , , , ,	, ,, ,, ,,	, , .,		General Fund - Unr			eneral Fund
Fotal All Other Operating Allocation	\$405,631,388	0.0	\$214,379,871	\$75,939,828	\$14,113,853	\$101,197,836	\$214,379,871	\$75,939,828	\$14,113,853	\$98,252
County Level Child Welfare Staffing										
FY 2022-23 Starting Base	\$27,683,668	0.0	\$20,152,502	\$2,787,923	\$0	\$4,743,243	General Fund - Unro	\$2,787,923	seneral Fund - Unro \$4,743,243	
							General Fund - Unr		eneral Fund - Unre	
Y 2022-23 Base Request	\$27,683,668	0.0	\$20,152,502	\$2,787,923	\$0	\$4,743,243	\$20,152,502	\$2,787,923	\$4,743,243	
							General Fund - Unro		eneral Fund - Unre	
R-10 Community Provider Rate	\$830,510	0.0	\$604,575	\$83,638	\$0	\$142,297	\$604,575	\$83,638	142297 eneral Fund - Unro	
Y 2023-24 Governor's Budget Request	\$28,514,178	0.0	\$20,757,077	\$2,871,561	\$0	\$4,885,540	General Fund - Unro Lo	\$2,871,561	\$4,743,243	
1 2020 24 001011101 0 200g0t 110quoot	\$20,014,170	0.0	Q20 ,101,011	42,011,001	Ų.	\$1,000,010	General Fund - Unro		ieneral Fund - Unre	
otal All Other Operating Allocation	\$28,514,178	0.0	\$20,757,077	\$2,871,561	\$0	\$4,885,540	\$20,757,077	\$2,871,561	\$4,743,243	
Residential Placement for Children with Intellectual and Dev										
				-	-		General Fund - Unr	neral Fund - Unre		
Y 2022-23 Starting Base	\$3,671,857	2.0	\$3,656,690	\$0	\$0	\$15,167	\$3,656,690 General Fund - Unro Ge	\$15,167		
A-48 Annualize Salary Survey	\$5,565	0.0	\$5,992	\$0	\$0	(\$427)	\$5,992	(\$427)		
A-63 Leap Year Adjustment	\$6,485	0.0	\$6,485	\$0	\$0	\$0	\$6,485			
FY 2022-23 Base Request	\$3,683,907	2.0	\$3,669,167	\$0	\$0	\$14,740	General Fund - Unro Ge \$3,669,167	neral Fund - Unro \$14,740		
1 ZUZZ-ZS DASE REQUEST	\$3,003,307	2.0	\$3,009,107	\$ 0	\$0		General Fund - Unre	\$14,740		
R-10 Community Provider Rate	\$103,598	0.0	\$103,598	\$0	\$0	\$0	\$103,598			
							General Fund - Unr	neral Fund - Unre		
Y 2023-24 Governor's Budget Request	\$3,787,505	2.0	\$3,772,765	\$0	\$0	\$14,740	\$3,772,765 General Fund - Unri Ge	\$14,740 neral Fund - Unro		
Personal Services Allocation	\$3,767,338	2.0	\$3,767,765	\$0	\$0	(\$427)	\$3,772,765	\$14,740		
otal All Other Operating Allocation	\$20,167	0.0	\$5,000	\$0	\$0	\$15,167	V 0,112,100	41-1,1-10		
Child Welfare Prevention and Intervention Services										
Y 2022-23 Starting Base	\$598,953	0.0	\$0	\$598,953	\$0	\$0	\$598,953			
Y 2022-23 Base Request	\$598,953	0.0	\$0	\$598,953	\$0	\$0	\$598,953			
Y 2023-24 Governor's Budget Request	\$598,953	0.0	\$0	\$598,953	\$0	\$0	\$598,953			
Total All Other Operating Allocation	\$598,953	0.0	\$0	\$598,953	\$0	\$0	\$598,953			
Child Welfare Legal Representation										
							A			
Y 2022-23 Starting Base	\$7,024,160	0.0	\$0	\$7,024,160	\$0	\$0	\$7,024,160			

FY 2022-23 Base Request	\$7,024,160	0.0	\$0	\$7,024,160	\$0	\$0	\$7,024,160		
FY 2023-24 Governor's Budget Request	\$7,024,160	0.0	\$0	\$7,024,160	\$0	\$0	\$7,024,160		
Total All Other Operating Allocation	\$7,024,160	0.0	\$0	\$7,024,160	\$0	\$0	\$7,024,160		
Family and Children's Programs									
							General Fund - Unri Local		neral Fund - Unre
FY 2022-23 Starting Base	\$57,818,369	0.0	\$48,660,581	\$6,044,833	\$0	\$3,112,955	\$48,660,581 General Fund - Unri Local	\$6,044,833 Government I Ge	\$3,112,955 neral Fund - Unro
FY 2022-23 Base Request	\$57,818,369	0.0	\$48,660,581	\$6,044,833	\$0	\$3,112,955	\$48,660,581 General Fund - Unro	\$6,044,833	\$3,112,955
R-10 Community Provider Rate	\$1,734,551	0.0	\$1,459,817	\$181,345	\$0	\$93,389	\$1,459,817 General Fund - Unry Local	\$181,345	93389 neral Fund - Unre
FY 2023-24 Governor's Budget Request	\$59,552,920	0.0	\$50,120,398	\$6,226,178	\$0	\$3,206,344	\$50,120,398	\$6,226,178	\$3,112,955
Personal Services Allocation	\$150,000	0.0	\$150,000	\$0	\$0	\$0	General Fund - Unro Local \$50,120,398	\$6,226,178	neral Fund - Unro \$3,112,955
Total All Other Operating Allocation	\$59,402,920	0.0	\$49,970,398	\$6,226,178	\$0	\$3,206,344	****,*****	¥*,==1,****	¥2,112,222
Performance-based Collaborative Management Incentives									
							General Fund - Unrestrict	ed	
FY 2022-23 Starting Base	\$5,500,000	0.0	\$2,500,000	\$3,000,000	\$0	\$0	\$2,500,000 General Fund - Unrestrict	ed	
FY 2022-23 Base Request	\$5,500,000	0.0	\$2,500,000	\$3,000,000	\$0	\$0	\$2,500,000 General Fund - Unrestrict		
FY 2023-24 Governor's Budget Request	\$5,500,000	0.0	\$2,500,000	\$3,000,000	\$0	\$0	\$2,500,000		
Total All Other Operating Allocation	\$5,500,000	0.0	\$2,500,000	\$3,000,000	\$0	\$0	General Fund - Unrestrict \$2,500,000	ed	
Collaborative Management Program Administration and Evaluati									
							General Fund - Unre		
FY 2022-23 Starting Base	\$359,550	1.5	\$359,550	\$0	\$0	\$0	\$359,550 General Fund - Unro		
TA-48 Annualize Salary Survey	\$1,098	0.0	\$1,098	\$0	\$0	\$0	\$1,098 General Fund - Unre		
FY 2022-23 Base Request	\$360,648	1.5	\$360,648	\$0	\$0	\$0	\$360,648		
FY 2023-24 Governor's Budget Request	\$360,648	1.5	\$360,648	\$0	\$0	\$0	General Fund - Unro \$360,648		
Personal Services Allocation	\$360,648	1.5	\$360,648	\$0	\$0	\$0	General Fund - Unro \$360,648		
Independent Living Programs									
							General Fund - Unre		
FY 2022-23 Starting Base	\$2,699,709	4.0	\$0	\$0	\$0	\$2,699,709	\$2,699,709 General Fund - Unro		
TA-48 Annualize Salary Survey	\$5,446	0.0	\$0	\$0	\$0	\$5,446	\$5,446 General Fund - Unro		
FY 2022-23 Base Request	\$2,705,155	4.0	\$0	\$0	\$0	\$2,705,155	\$2,705,155		
FY 2023-24 Governor's Budget Request	\$2,705,155	4.0	\$0	\$0	\$0	\$2,705,155	\$2,705,155		
Personal Services Allocation	\$1,225,134	4.0	\$0	\$0	\$0	\$1,225,134	Seneral Fund - Unro \$2,705,155		

Total All Other Operating Allocation	\$1,480,021	0.0	\$0	\$0	\$0	\$1,480,021		
Federal Child Abuse Prevention and Treatment Act Grant								
							General Fund - Unr	
FY 2022-23 Starting Base	\$497,572	3.0	\$0	\$0	\$0	\$497,572	\$497,572 General Fund - Unro	
							\$20,598	
TA-48 Annualize Salary Survey	\$20,598	0.0	\$0	\$0	\$0	\$20,598	General Fund - Unr	
FY 2022-23 Base Request	\$518,170	3.0	\$0	\$0	\$0	\$518,170	\$518,170	
-1 2022-23 Base Request	\$310,170	3.0	40	φū	ΨU	\$510,170	General Fund - Unr	
FY 2023-24 Governor's Budget Request	\$518,170	3.0	\$0	\$0	\$0	\$518,170	\$518,170 General Fund - Unro	
Personal Services Allocation	\$443,170	3.0	\$0	\$0	\$0	\$443,170	\$518,170	
Total All Other Operating Allocation	\$75,000	0.0	\$0	\$0	\$0	\$75,000		
Hotline for Child Abuse and Neglect							General Fund - Unro	General Fund - Unn
							\$2,932,320	\$51,727
FY 2022-23 Starting Base	\$2,984,047	6.0	\$2,932,320	\$0	\$0	\$51,727	General Fund - Unre	General Fund - Unn
							\$457,787	
TA-23 Annualize FY23 R-17 Realign Child Welfare Hotline Budg	\$457,787	0.0	\$457,787	\$0	\$0	\$0	\$18,257	(\$1,339)
TA-48 Annualize Salary Survey	\$16,918	0.0	\$18,257	\$0	\$0	(\$1,339)		
						A	General Fund - Unre	
FY 2022-23 Base Request	\$3,458,752	6.0	\$3,408,364	\$0	\$0	\$50,388	\$3,408,364	\$50,388
R-17 Realign Child Welfare Hotline Budget	(\$535,787)	0.0	(#E2E 707)	\$0	\$0	\$0	General Fund - Unro (\$535,787)	
R-17 Realign Child Welfare Hotline Budget	(\$535,787)	0.0	(\$535,787)	\$0	\$0	\$0	(\$535,787)	
							General Fund - Unr	General Fund - Unr
FY 2023-24 Governor's Budget Request	\$2,922,965	6.0	\$2,872,577	\$0	\$0	\$50,388	\$2,872,577	\$50,388
							General Fund - Unre	General Fund - Unr
Personal Services Allocation	\$2,255,044	6.0	\$2,204,656	\$0	\$0	\$50,388	\$2,872,577	\$50,388
Total All Other Operating Allocation	\$667,921	0.0	\$667,921	\$0	\$0	\$0		
Public Awareness Campaign for Child Welfare								
							General Fund - Unre	
FY 2022-23 Starting Base	\$1,014,397	1.0	\$1,014,397	\$0	\$0	\$0	\$1,014,397	
							General Fund - Unre	
FY 2022-23 Base Request	\$1,014,397	1.0	\$1,014,397	\$0	\$0	\$0		
							General Fund - Unre	
FY 2023-24 Governor's Budget Request	\$1,014,397	1.0	\$1,014,397	\$0	\$0	\$0		
Personal Services Allocation	\$1,011,967	1.0	\$1,011,967	\$0	\$0	\$0	General Fund - Unro \$1,014,397	
Personal Services Allocation Total All Other Operating Allocation	\$1,011,967	0.0	\$1,011,967	\$0	\$0 \$0	\$0		
Total All Other Operating Allocation	\$2,400	0.0	ψ2,400	ψŪ	ΨŪ	Ψ		
Adoption Savings								
FY 2022-23 Starting Base	\$1,091,321	0.0	\$0	\$1,091,321	\$0	\$0	\$1,091,321	
· ·	ψ1,031,021	0.0	40	ψ.,00.,021	ψυ	φ0	ψ1,001,021	
FY 2022-23 Base Request	\$1,091,321	0.0	\$0	\$1,091,321	\$0	\$0	\$1,091,321	
FY 2023-24 Governor's Budget Request	\$1,091,321	0.0	\$0	\$1,091,321	\$0	\$0	\$1,091,321	
Total All Other Operating Allocation	\$1,091,321	0.0	\$0	\$1,091,321	\$0	\$0	\$1,091,321	
Appropriation to the Foster Youth Successful Transition to A								
							General Fund - Unre	
FY 2022-23 Starting Base	\$712,950	0.0	\$712,950	\$0	\$0	\$0	\$712,950	

							General Fund - Unre	
TA-24 Annualization for HB21-1094 Foster Youth in Transition	\$421,659	0.0	\$421,659	\$0	\$0	\$0	\$421,659	
							General Fund - Unre	
FY 2022-23 Base Request	\$1,134,609	0.0	\$1,134,609	\$0	\$0	\$0	\$1,134,609 General Fund - Unro	
Y 2023-24 Governor's Budget Request	\$1,134,609	0.0	\$1,134,609	\$0	\$0	\$0	\$1,134,609 General Fund - Unro	
otal All Other Operating Allocation	\$1,134,609	0.0	\$1,134,609	\$0	\$0	\$0		
Foster Youth Successful Transition to Adulthood Grant Progra								
							Foster Youth Succe	
Y 2022-23 Starting Base	\$712,950	0.0	\$0	\$0	\$712,950	\$0	\$712,950 Foster Youth Succe	
A-24 Annualization for HB21-1094 Foster Youth in Transition	\$421,659	0.0	\$0	\$0	\$421,659	\$0	\$1,134,609 Foster Youth Succe	
Y 2022-23 Base Request	\$1,134,609	0.0	\$0	\$0	\$1,134,609	\$0	\$421,659	
Y 2023-24 Governor's Budget Request	\$1,134,609	0.0	\$0	\$0	\$1,134,609	\$0	Foster Youth Succe \$1,134,609	
Total All Other Operating Allocation	\$1,134,609	0.0	\$0	\$0	\$1,134,609	\$0	Foster Youth Succe \$1,134,609	
ARPA Appropriations	ų ., . o ., o d	0	40	-	Ţ.,. <i>3</i> ,,000		Behavioral and Mer	
Y 2022-23 Starting Base	\$11,628,023	4.0	\$0	\$0	\$0	\$11,628,023	\$11 628 023	
1 AVAA-AV VIII IIIIY DESE	\$11,020,023	₩. U	φu	φU	φU	φ11,020,U23	Behavioral and Mer	
A-09 Annualization for HB22-1283 Youth & Family Behavioral	(\$11,628,023)	0.0	\$0	\$0	\$0	(\$11,628,023)	(\$11,628,023)	
Y 2022-23 Base Request	\$0	4.0	\$0	\$0	\$0	\$0		
Y 2023-24 Governor's Budget Request	\$0	4.0	\$0	\$0	\$0	\$0		
Personal Services Allocation	\$0	4.0	\$0	\$0	\$0	\$0		
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0		
Fostering Opportunities							General Fund - Unre	
FY 2022-23 Starting Base	\$479,181	0.0	\$479,181	\$0	\$0	***	\$479,181 General Fund - Unro	
1 ZUZZ-Z3 Starting Base	\$479,181	0.0	\$479,181	\$0	\$0	\$0	\$1,103,304	
FA-19 Annualization for HB22-1374 Foster Care Success Act	\$1,103,304	0.0	\$1,103,304	\$0	\$0	\$0	General Fund - Unre	
							\$1,582,485	
FY 2022-23 Base Request	\$1,582,485	0.0	\$1,582,485	\$0	\$0	\$0	General Fund - Unre	
FY 2023-24 Governor's Budget Request	\$1,582,485	0.0	\$1,582,485	\$0	\$0	\$0	\$1,582,485 General Fund - Unro	
Personal Services Allocation	\$1,582,485	0.0	\$1,582,485	\$0	\$0	\$0	\$1,582,485	
Preventing Youth Homelessness							-	
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0		
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	General Fund - Unro	General Fu
R-02 Preventing Youth Homelessness	\$4,681,203	3.7	\$4,630,191	\$0	\$0	\$51,012	\$4,630,191 General Fund - Unro	
Y 2023-24 Governor's Budget Request	\$4,681,203	3.7	\$4,630,191	\$0	\$0	\$51,012		
Personal Services Allocation	\$392,403	3.7	\$341,391	\$0	\$0	\$51,012		
Fotal All Other Operating Allocation	\$4,288,800	0.0	\$4,288,800	\$0	\$0	\$0		

General Fund - Unre

Child Welfare Licensing

FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0							
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0							
NP-08 Transfer of FTE Between CDEC and CDHS	\$164,641	2.5	\$0	\$164,641	\$0	\$0	Child Welfare Licen \$164,641						
							Child Welfare Licen						
FY 2023-24 Governor's Budget Request	\$164,641	2.5	\$0	\$164,641	\$0	\$0	\$164,641 Child Welfare Licen						
Personal Services Allocation	\$141,436	2.5	\$0	\$141,436	\$0	\$0	\$164,641						
Total All Other Operating Allocation	\$23,205	0.0	\$0	\$23,205	\$0	\$0	, , , , , , , , , , , , , , , , , , ,						
Total For: 03. Office of Children, Youth, and Families - (B) Division of Child Welfare -							General Fund - Unr	ocal Government F	und	Foster Youth Succe	General Fund - Unri	ehavioral and Mer G	eneral Fund - U
							\$331,122,942	\$86,881,024		\$712,950	\$13,757,047	\$11,628,023	\$132,617,4
FY 2022-23 Starting Base	\$588,433,902	111.0	\$331,122,942	\$98,595,458	\$14,469,997	\$144,245,505	General Fund - Unr	ocal Government I	Foster Youth Succe	General Fund - Unro		eneral Fund - Unre	
											(\$11,628,023)		
TA-09 Annualization for HB22-1283 Youth & Family Behavioral	(\$11,628,023)	0.0	\$0	\$0	\$0	(\$11,628,023)	(\$105,000)						
TA-18 Annualization for HB22-1131 Reduce Justice-involvement	(\$105,000)	0.0	(\$105,000)	\$0	\$0	\$0	\$1,112,326						
TA-19 Annualization for HB22-1374 Foster Care Success Act	\$1,112,326	0.1	\$1,112,326	\$0	\$0	\$0	(\$250,000)						
TA-20 Annualize FY23 BA-06 SB21-278 Child Welfare Placement	(\$250,000)	0.0	(\$250,000)	\$0 \$0	\$0 \$0	\$0 \$0	(\$30,000)					(63 300)	
TA-21 Annualization for HB22-1099 Policies & Procedures to I TA-22 Annualize FY23 R-04 Enhancing County Child Welfare Sup	(\$30,000)	0.0	(\$30,000)	\$0	\$0	(\$2,200)	(\$13,512) \$457,787					(\$2,200)	
TA-22 Annualize F123 R-04 Enhancing County Child Welfare Sup TA-23 Annualize FY23 R-17 Realign Child Welfare Hotline Budg	(\$15,712) \$457,787	0.2	(\$13,512) \$457,787	\$0	\$0	(\$2,200)	\$437,787		\$421,659				
TA-23 Annualization for HB21-1094 Foster Youth in Transition	\$843,318	0.0	\$457,767	\$0	\$421,659	\$0	\$107,900		\$421,039			\$58,100	
TA-25 Annualization for HB22-1289 Health Benefits for Colora	\$166,000	0.0	\$107,900	\$0	\$0	\$58,100	\$259,235			\$2,982		\$32,160	
TA-48 Annualize Salary Survey	\$294,377	0.0	\$259,235	\$0	\$2,982	\$32,160	\$225,115	\$68,270		\$12,901		\$122,651	
TA-63 Leap Year Adjustment	\$428,937	0.0	\$225,115	\$68,270	\$12,901	\$122,651	ψ225,115	ψ00,270		Ψ12,301		ψ122,001	
	Ţ. <u>Z</u>		, , , , , , , , , , , , , , , , , , ,	***,=	¥ 12,221	(100	General Fund - Unri L	ocal Government F	und	Foster Youth Succe	General Fund - Unri B	ehavioral and Mer G	eneral Fund - Ur
FY 2022-23 Base Request	\$579,707,912	111.3	\$333,308,452	\$98,663,728	\$14,907,539	\$132,828,193	\$333,308,452	\$86,949,294		\$1,134,609	\$13,772,930	\$0	\$132,828,19
NP-08 Transfer of FTE Between CDEC and CDHS	\$164,641	2.5	\$0	\$164,641	\$0	\$0	General Fund - Unri C	hild Welfare Licen \$164,641	Local Government	General Fund - Unre	General Fund - Unre		
R-02 Preventing Youth Homelessness	\$4,681,203	3.7	\$4,630,191	\$104,041	\$0	\$51,012	\$4,630,191	φ104,041			51012		
R-04 Improving Medicaid Access for Child Welfare Youth	\$541,573	2.7	\$162,500	\$0	\$291,573	\$87,500	\$162,500			\$291,573	87500		
R-10 Community Provider Rate	\$15,758,049	0.0	\$9,102,080	\$2,604,594	\$410,708	\$3,640,667	\$9,102,080		\$2,604,594	\$410,708	3640667		
R-15 Quality Assurance Budget Alignments	(\$517,503)	(6.0)		\$0	\$0	(\$77,890)	(\$439,613)		\$2,001,001	¥110,700	-77890		
R-16 Juvenile Justice Budget Alignment	(\$281,249)		(\$439,613) (\$281,249)				(\$281,249)				-11050		
R-16 Juvenile Justice Budget Alignment R-17 Realign Child Welfare Hotline Budget	(\$281,249) (\$535,787)	(3.0)	(\$281,249) (\$535,787)	\$0 \$0 \$0	\$0 \$0	\$0 \$0	(\$281,249) (\$535,787)				-11090		
		(3.0)	(\$281,249)	\$0	\$0	\$0 \$0	(\$535,787)					seneral Fund - Unit	sehavioral and M
R-17 Realign Child Welfare Hotline Budget	(\$535,787)	(3.0)	(\$281,249) (\$535,787)	\$0 \$0	\$0 \$0	\$0 \$0	(\$535,787) General Fund - Unro				Foster Youth Succe G		oriavioral and m
		(3.0)	(\$281,249)	\$0	\$0	\$0 \$0	(\$535,787) General Fund - Unro \$345,946,574				Foster Youth Succe G \$1,134,609	\$14,475,211	ehavioral and M
R-17 Realign Child Welfare Hotline Budget FY 2023-24 Governor's Budget Request	(\$535,787) \$599,518,839	(3.0) 0.0	(\$281,249) (\$535,787) \$345,946,574	\$0 \$0 \$101,432,963	\$0 \$0 \$15,609,820	\$0 \$0 \$136,529,482	(\$535,787) General Fund - Unro \$345,946,574 General Fund - Unro				Foster Youth Succe G \$1,134,609 Foster Youth Succe G	\$14,475,211 ieneral Fund - Unr	oriavioral and m
R-17 Realign Child Welfare Hotline Budget FY 2023-24 Governor's Budget Request	(\$535,787) \$599,518,839	(3.0) 0.0	(\$281,249) (\$535,787) \$345,946,574	\$0 \$0 \$101,432,963	\$0 \$0 \$15,609,820	\$0 \$0 \$136,529,482	(\$535,787) General Fund - Unro \$345,946,574 General Fund - Unro				Foster Youth Succe G \$1,134,609 Foster Youth Succe G	\$14,475,211 ieneral Fund - Unr	ehavi ehavi
R-17 Realign Child Welfare Hotline Budget	(\$535,787)	(3.0)	(\$281,249) (\$535,787)	\$0 \$0	\$0 \$0	\$0 \$0	(\$535,787) General Fund - Unro \$345,946,574				Foster Youth Succe G \$1,134,609	\$14,475,211	iehavioral a
R-17 Realign Child Welfare Hotline Budget FY 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation 03. Office of Children, Youth, and Families - (C) Division of Youth Service	\$599,518,839 \$20,995,874 \$578,522,965	(3.0) 0.0 111.2 111.2 0.0	(\$281,249) (\$535,787) \$345,946,574 \$17,588,045	\$0 \$0 \$101,432,963 \$141,436	\$0 \$0 \$15,609,820 \$361,358	\$0 \$0 \$136,529,482 \$2,905,035 \$133,624,447	(\$535,787) General Fund - Unro \$345,946,574 General Fund - Unro \$345,946,574	\$164,641	Local Government F \$89,553,888	[‡] und	Foster Youth Succe G \$1,134,609 Foster Youth Succe G	\$14,475,211 ieneral Fund - Unr	ehavioral and
R-17 Realign Child Welfare Hotline Budget FY 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation 03. Office of Children, Youth, and Families - (C) Division of Youth Service Program Administration	\$599,518,839 \$20,995,874 \$578,522,965	(3.0) 0.0 111.2 111.2 0.0	(\$281,249) (\$535,787) \$345,946,574 \$17,588,045 \$328,358,529	\$0 \$0 \$101,432,963 \$141,436 \$101,291,527	\$0 \$0 \$15,609,820 \$361,358 \$15,248,462	\$0 \$0 \$136,529,482 \$2,905,035 \$133,624,447	(\$535,787) General Fund - Unro \$345,946,574 General Fund - Unro \$345,946,574	\$164,641 General Fund - Unro		- Fund	Foster Youth Succe G \$1,134,609 Foster Youth Succe G	\$14,475,211 ieneral Fund - Unr	chavioral and i
R-17 Realign Child Welfare Hotline Budget FY 2023-24 Governor's Budget Request Personal Services Allocation	\$599,518,839 \$20,995,874 \$578,522,965	(3.0) 0.0 111.2 111.2 0.0	(\$281,249) (\$535,787) \$345,946,574 \$17,588,045 \$328,358,529	\$0 \$0 \$101,432,963 \$141,436 \$101,291,527	\$0 \$0 \$15,609,820 \$361,358 \$15,248,462	\$0 \$0 \$136,529,482 \$2,905,035 \$133,624,447	(\$535,787) General Fund - Unr \$345,946,574 General Fund - Unr \$345,946,574	\$164,641 Seneral Fund - Unro \$60,226		- Fund	Foster Youth Succe G \$1,134,609 Foster Youth Succe G	\$14,475,211 ieneral Fund - Unr	ehavioral and M
R-17 Realign Child Welfare Hotline Budget FY 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation 03. Office of Children, Youth, and Families - (C) Division of Youth Service Program Administration	\$599,518,839 \$20,995,874 \$578,522,965	(3.0) 0.0 111.2 111.2 0.0	(\$281,249) (\$535,787) \$345,946,574 \$17,588,045 \$328,358,529	\$0 \$0 \$101,432,963 \$141,436 \$101,291,527	\$0 \$0 \$15,609,820 \$361,358 \$15,248,462	\$0 \$0 \$136,529,482 \$2,905,035 \$133,624,447	(\$535,787) General Fund - Unr \$345,946,574 General Fund - Unr \$345,946,574	\$164,641 Seneral Fund - Unro \$60,226		Fund	Foster Youth Succe G \$1,134,609 Foster Youth Succe G	\$14,475,211 ieneral Fund - Unr	ehavioral and M

TA-48 Annualize Salary Sun	vey	\$64,142	0.0	\$64,142	\$0	\$0	\$0	\$64,142			
								eral Fund - Unre			
FY 2022-23 Base Request		\$1,333,665	12.3	\$1,333,665	\$0	\$0	\$0	\$1,333,665			
								eral Fund - Unre			
FY 2023-24 Governor's Bu	dget Request	\$1,333,665	12.3	\$1,333,665	\$0	\$0	\$0	\$1,333,665			
								neral Fund - Unre			
Personal Services Allocati		\$1,303,308	12.3	\$1,303,308	\$0	\$0	\$0	\$1,333,665			
Total All Other Operating A	Allocation	\$30,357	0.0	\$30,357	\$0	\$0	\$0				
Victim assistance											
							Ger	neral Fund - Unro			
FY 2022-23 Starting Base		\$44,098	0.3	\$0	\$0	\$44,098	\$0	\$44,098			
zo otaliting base		444,030	0.0		***	,000		neral Fund - Unro			
TA-48 Annualize Salary Sur	vev	\$1.802	0.0	\$0	\$0	\$1.802	\$0	\$1,802			
,	,							eral Fund - Unre			
FY 2022-23 Base Request		\$45,900	0.3	\$0	\$0	\$45,900	\$0	\$45.900			
		, .,				, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ger	neral Fund - Unre			
FY 2023-24 Governor's Bu	dget Request	\$45,900	0.3	\$0	\$0	\$45,900	\$0	\$45,900			
							Ger	eral Fund - Unre			
Personal Services Allocati	ion	\$42,688	0.3	\$0	\$0	\$42,688	\$0	\$45,900			
Total All Other Operating A	Allocation	\$3,212	0.0	\$0	\$0	\$3,212	\$0				
Total For: 03. Off	fice of Children, Youth, and Families - (C) Division of Yo	uth Services - (1) Administration								_	
										eneral Fund - Unri G	
FY 2022-23 Starting Base		\$1,551,644	12.6	\$1,447,320	\$0	\$104,324	\$0	\$1,447,320	\$104,324	\$0	\$0
								eral Fund - Unro Ger			
	Food Service & Housekeeping Comp	(\$177,797)	0.0	(\$177,797)	\$0	\$0	\$0	(\$177,797)	\$0		
TA-16 DYS Program Admin	·	(\$60,226)	0.0	\$0	\$0	(\$60,226)	\$0	\$0	(\$60,226)		
TA-48 Annualize Salary Sur	vey	\$65,944	0.0	\$64,142	\$0	\$1,802	\$0	\$64,142	\$1,802		
							Ger	eral Fund - Unri <mark>Ger</mark>	eral Fund - Unr	eneral Fund - Unr	eneral Fund - Unre
FY 2022-23 Base Request		\$1,379,565	12.6	\$1,333,665	\$0	\$45,900	\$0	\$1,333,665	\$45,900	\$0	\$0
							Ger	eral Fund - Unre			
							Ger	neral Fund - Unri <mark>Ger</mark>	eral Fund - Unr	eneral Fund - Unri G	eneral Fund - Unre
FY 2023-24 Governor's Bu	dget Request	\$1,379,565	12.6	\$1,333,665	\$0	\$45,900	\$0	\$1,333,665	\$45,900	\$0	\$0
							Ger	neral Fund - Unro <mark>Ger</mark>	eral Fund - Unr	eneral Fund - Unr	eneral Fund - Unre
Personal Services Allocati	ion	\$1,345,996	12.6	\$1,303,308	\$0	\$42,688	\$0	\$1,379,565	\$0	\$0	\$0
Total All Other Operating A	Allocation	\$33,569	0.0	\$30,357	\$0	\$3,212	\$0				

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

Program Administration

Program Administration										
							General Fund - Unro	neral Fund - Unr	eneral Fund - Unr	General Fund - Un
FY 2022-23 Starting Base	\$73,083,169	934.0	\$71.705.624	\$70,000	\$1,294,469	\$13,076	\$71,705,624	\$70,000	\$1,294,469	\$13,07
11 2022-20 Starting Base	ψ10,000,100	304.0	\$71,700,024	ψ10,000	\$1,234,403		General Fund - Unro			
TA-01 Annualize FY23 R-01 Food Service & Housekeeping Comp	\$177.797	0.0	\$177.797	\$0	\$0	\$0	\$177,797			
							\$100,000			
TA-15 Annualize FY23 R-07 DYS Phone Replacement-Youth & Fam	\$100,000	0.0	\$100,000	\$0	\$0	\$0	00.054.004			
TA-48 Annualize Salary Survey	\$2,351,881	0.0	\$2,351,881	\$0	\$0	\$0	\$2,351,881			
TA-63 Leap Year Adjustment	\$10,666	0.0	\$10,666	\$0	\$0	\$0	\$10,666			
							General Fund - Unr	peral Fund - Unr Go	noral Fund - Unr	Gonoral Fund - Un
FY 2022-23 Base Request	\$75,723,513	934.0	\$74,345,968	\$70,000	\$1,294,469	\$13,076		\$70,000	\$1,294,469	\$13,070
F1 2022-23 Dase Request	\$70,720,010	334.0	\$14,343,500	φ10,000	φ1,234,403		General Fund - Unre	\$70,000	\$1,254,405	\$13,07

							2510.000			
R-06 DYS Security Equipment Upgrades	\$540,600	0.0	\$540,600	\$0	\$0	\$0	\$540,600			
R-15 Quality Assurance Budget Alignments	(\$721,574)	(7.0)	(\$721,574)	\$0	\$0	\$0	(\$721,574)			
R-16 Juvenile Justice Budget Alignment	\$173,125	2.0	\$173,125	\$0	\$0	\$0	\$173,125			
									_	
						d	General Fund - Unri <mark>Ger</mark>	neral Fund - Unr <mark>ı</mark> Gen	eral Fund - Unri G	eneral Fu
Y 2023-24 Governor's Budget Request	\$75,715,664	929.0	\$74,338,119	\$70,000	\$1,294,469	\$13,076	\$74,338,119	\$70,000	\$1,294,469	
						C	General Fund - Unro <mark>Ger</mark>	neral Fund - Unre Gen	eral Fund - Unri G	eneral Fu
Personal Services Allocation	\$70,664,058	929.0	\$70,594,058	\$70,000	\$0	\$0	\$74,338,119	\$70,000	\$1,294,469	
Total All Other Operating Allocation	\$5,051,606	0.0	\$3,744,061	\$0	\$1,294,469	\$13,076				
Medical Services										
medical del vices										
							General Fund - Unre			
Y 2022-23 Starting Base	\$13,131,503	84.2	\$13,131,503	\$0	\$0	\$0	\$13,131,503			
							General Fund - Unro			
A-48 Annualize Salary Survey	\$323,963	0.0	\$323,963	\$0	\$0	\$0	\$323,963			
A-63 Leap Year Adjustment	\$15,845	0.0	\$15,845	\$0	\$0	\$0	\$15,845			
						d	General Fund - Unre			
Y 2022-23 Base Request	\$13,471,311	84.2	\$13,471,311	\$0	\$0	\$0	\$13,471,311			
						C	General Fund - Unro			
R-10 Community Provider Rate	\$163,429	0.0	\$163,429	\$0	\$0	\$0	\$163,429			
						d	General Fund - Unre			
Y 2023-24 Governor's Budget Request	\$13,634,740	84.2	\$13,634,740	\$0	\$0	\$0	\$13,634,740			
1 2023-24 Governor's Budget Request										
1 2023-24 Governor a Budget Nequest						C	General Fund - Unre			
Personal Services Allocation	\$9,699,740	84.2	\$9,699,740	\$0	\$0	\$0	\$13,634,740			
	\$9,699,740 \$3,935,000	84.2 0.0	\$9,699,740 \$3,935,000	\$0 \$0	\$0 \$0					
Personal Services Allocation Fotal All Other Operating Allocation						\$0 \$0		neral Fund - Unri <mark>G</mark> en	eral Fund - Unro	
Personal Services Allocation Total All Other Operating Allocation Educational Programs						\$0 \$0	\$13,634,740	neral Fund - Unre \$350,005	eral Fund - Unro \$26,305	
rersonal Services Allocation otal All Other Operating Allocation Educational Programs	\$3,935,000	0.0	\$3,935,000	\$0	\$0	\$0 \$0 \$26,305	\$13,634,740 General Fund - Unr. Ger \$9,178,960			
ersonal Services Allocation otal All Other Operating Allocation Educational Programs Y 2022-23 Starting Base	\$3,935,000	0.0	\$3,935,000	\$0	\$0	\$0 \$0 \$26,305	\$13,634,740 Seneral Fund - Unr. Ger \$9,178,960	\$350,005		
rersonal Services Allocation otal All Other Operating Allocation Educational Programs Y 2022-23 Starting Base A-17 FY23 BA-09 DYS Job Readiness for Youth	\$3,935,000 \$9,555,270	44.1	\$3,935,000 \$9,178,960	\$0	\$350,005	\$0 \$0 \$0 \$26,305	\$13,634,740 General Fund - Unr. Ger \$9,178,960 General Fund - Unr. Ger	\$350,005		
rersonal Services Allocation otal All Other Operating Allocation Educational Programs Y 2022-23 Starting Base A-17 FY23 BA-09 DYS Job Readiness for Youth A-48 Annualize Salary Survey	\$3,935,000 \$9,555,270 (\$1,088,000)	44.1 0.0	\$3,935,000 \$9,178,960 (\$1,088,000)	\$0 \$0	\$0 \$350,005	\$0 \$0 \$26,305	\$13,634,740 General Fund - Unn Ger \$9,178,960 General Fund - Unn Ger (\$1,088,000)	\$350,005 neral Fund - Unro		
ersonal Services Allocation otal All Other Operating Allocation Educational Programs Y 2022-23 Starting Base A-17 FY23 BA-09 DYS Job Readiness for Youth A-48 Annualize Salary Survey	\$3,935,000 \$9,555,270 (\$1,088,000) \$185,128	0.0 44.1 0.0 0.0	\$3,935,000 \$9,178,960 (\$1,088,000) \$143,488	\$0 \$0 \$0 \$0	\$350,005 \$350,005	\$0 \$0 \$26,305 \$0 \$41,640 \$0	\$13,634,740 General Fund - Unn Ger \$9,178,960 General Fund - Unn Ger (\$1,088,000) \$143,488 \$7,832	\$350,005 neral Fund - Unro \$41,640	\$26,305	
Personal Services Allocation Total All Other Operating Allocation Educational Programs FY 2022-23 Starting Base FA-17 FY23 BA-09 DYS Job Readiness for Youth FA-48 Annualize Salary Survey	\$3,935,000 \$9,555,270 (\$1,088,000) \$185,128	0.0 44.1 0.0 0.0	\$3,935,000 \$9,178,960 (\$1,088,000) \$143,488	\$0 \$0 \$0 \$0	\$350,005 \$350,005	\$26,305 \$26,305 \$41,640 \$0	\$13,634,740 General Fund - Unn Ger \$9,178,960 General Fund - Unn Ger (\$1,088,000) \$143,488 \$7,832 General Fund - Unn Ger	\$350,005 neral Fund - Unro \$41,640		
Personal Services Allocation Total All Other Operating Allocation Educational Programs FY 2022-23 Starting Base FA-17 FY23 BA-09 DYS Job Readiness for Youth FA-48 Annualize Salary Survey FA-63 Leap Year Adjustment	\$3,935,000 \$9,555,270 (\$1,088,000) \$185,128	0.0 44.1 0.0 0.0	\$3,935,000 \$9,178,960 (\$1,088,000) \$143,488	\$0 \$0 \$0 \$0	\$350,005 \$350,005	\$0 \$0 \$26,305 \$0 \$41,640 \$0	\$13,634,740 General Fund - Unn Ger \$9,178,960 General Fund - Unn Ger (\$1,088,000) \$143,488 \$7,832 General Fund - Unn Ger \$8,242,280	\$350,005 neral Fund - Unro \$41,640	\$26,305	
ersonal Services Allocation otal All Other Operating Allocation Educational Programs Y 2022-23 Starting Base A-17 FY23 BA-09 DYS Job Readiness for Youth A-48 Annualize Salary Survey A-63 Leap Year Adjustment Y 2022-23 Base Request	\$3,935,000 \$9,555,270 (\$1,088,000) \$185,128 \$7,832	0.0 44.1 0.0 0.0 0.0	\$3,935,000 \$9,178,960 (\$1,088,000) \$143,488 \$7,832	\$0 \$0 \$0 \$0 \$0	\$350,005 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$26,305 \$0 \$41,640 \$0	\$13,634,740 Seneral Fund - Unn Ger \$9,178,960 Seneral Fund - Unn Ger (\$1,088,000) \$143,488 \$7,832 Seneral Fund - Unn Ger \$8,242,280 Seneral Fund - Unn Ger	\$350,005 heral Fund - Unro \$41,640 heral Fund - Unro	\$26,305	
rersonal Services Allocation otal All Other Operating Allocation Educational Programs Y 2022-23 Starting Base A-17 FY23 BA-09 DYS Job Readiness for Youth A-48 Annualize Salary Survey A-63 Leap Year Adjustment Y 2022-23 Base Request	\$3,935,000 \$9,555,270 (\$1,088,000) \$185,128 \$7,832	0.0 44.1 0.0 0.0 0.0	\$3,935,000 \$9,178,960 (\$1,088,000) \$143,488 \$7,832	\$0 \$0 \$0 \$0 \$0	\$350,005 \$0 \$0 \$0	\$26,305 \$26,305 \$41,640 \$0	\$13,634,740 General Fund - Unn Ger \$9,178,960 General Fund - Unn Ger (\$1,088,000) \$143,488 \$7,832 General Fund - Unn Ger \$8,242,280	\$350,005 heral Fund - Unro \$41,640 heral Fund - Unro	\$26,305	
rersonal Services Allocation otal All Other Operating Allocation Educational Programs Y 2022-23 Starting Base A-17 FY23 BA-09 DYS Job Readiness for Youth A-48 Annualize Salary Survey A-63 Leap Year Adjustment Y 2022-23 Base Request	\$3,935,000 \$9,555,270 (\$1,088,000) \$185,128 \$7,832	0.0 44.1 0.0 0.0 0.0	\$3,935,000 \$9,178,960 (\$1,088,000) \$143,488 \$7,832	\$0 \$0 \$0 \$0 \$0	\$350,005 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$26,305 \$0 \$41,640 \$0 \$67,945	\$13,634,740 Seneral Fund - Unn Ger \$9,178,960 Seneral Fund - Unn Ger (\$1,088,000) \$143,488 \$7,832 Seneral Fund - Unn Ger \$8,242,280 Seneral Fund - Unn Ger \$8,242,280	\$350,005 heral Fund - Univ \$41,640 heral Fund - Univ \$350,005	\$26,305	
Personal Services Allocation Total All Other Operating Allocation Educational Programs EY 2022-23 Starting Base FA-17 FY23 BA-09 DYS Job Readiness for Youth FA-48 Annualize Salary Survey FA-63 Leap Year Adjustment EY 2022-23 Base Request E-10 Community Provider Rate	\$3,935,000 \$9,555,270 (\$1,088,000) \$185,128 \$7,832 \$8,660,230 \$82,487	0.0 44.1 0.0 0.0 0.0 44.1	\$3,935,000 \$9,178,960 (\$1,088,000) \$143,488 \$7,832 \$8,242,280 \$82,487	\$0 \$0 \$0 \$0 \$0 \$0	\$350,005 \$0 \$0 \$0 \$0	\$0 \$0 \$26,305 \$0 \$41,640 \$0 \$67,945	\$13,634,740 Seneral Fund - Unn Ger \$9,176,960 Seneral Fund - Unn Ger (\$1,088,000) \$143,488 \$7,832 General Fund - Unn Ger \$8,242,280 Seneral Fund - Unn Ger \$82,487	\$350,005 heral Fund - Unr. \$41,640 heral Fund - Unr. Gen \$350,005	\$26,305 eral Fund - Unn \$67,945	
Personal Services Allocation Total All Other Operating Allocation Educational Programs EY 2022-23 Starting Base FA-17 FY23 BA-09 DYS Job Readiness for Youth FA-48 Annualize Salary Survey FA-63 Leap Year Adjustment EY 2022-23 Base Request E-10 Community Provider Rate	\$3,935,000 \$9,555,270 (\$1,088,000) \$185,128 \$7,832	0.0 44.1 0.0 0.0 0.0	\$3,935,000 \$9,178,960 (\$1,088,000) \$143,488 \$7,832	\$0 \$0 \$0 \$0 \$0	\$350,005 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$26,305 \$0 \$41,640 \$0 \$67,945	\$13,634,740 Seneral Fund - Unn Ger \$9,178,960 Seneral Fund - Unn Ger (\$1,088,000) \$143,488 \$7,832 Seneral Fund - Unn Ger \$8,242,280 General Fund - Unn Ger \$82,487 Seneral Fund - Unn Ger \$8,324,767	\$350,005 heral Fund - Unr \$41,640 heral Fund - Unr Gen \$350,005	\$26,305 eral Fund - Unn \$67,945	
Personal Services Allocation Total All Other Operating Allocation Educational Programs EY 2022-23 Starting Base EA-17 FY23 BA-09 DYS Job Readiness for Youth EA-48 Annualize Salary Survey EA-63 Leap Year Adjustment EY 2022-23 Base Request R-10 Community Provider Rate	\$3,935,000 \$9,555,270 (\$1,088,000) \$185,128 \$7,832 \$8,660,230 \$82,487	0.0 44.1 0.0 0.0 0.0 44.1	\$3,935,000 \$9,178,960 (\$1,088,000) \$143,488 \$7,832 \$8,242,280 \$82,487	\$0 \$0 \$0 \$0 \$0 \$0	\$350,005 \$0 \$0 \$0 \$0 \$0 \$350,005	\$26,305 \$26,305 \$41,640 \$0 \$67,945	\$13,634,740 General Fund - Unn Ger \$9,178,960 General Fund - Unn Ger (\$1,088,000) \$143,488 \$7,832 General Fund - Unn Ger \$8,242,280 General Fund - Unn \$82,487 General Fund - Unn Ger \$8,324,767 General Fund - Unn Ger	\$350,005 heral Fund - Unr. \$41,640 heral Fund - Unr. Gen \$350,005 heral Fund - Unr. Gen \$350,005	\$26,305 eral Fund - Unr. \$67,945 eral Fund - Unr. \$67,945	
Personal Services Allocation Fotal All Other Operating Allocation Educational Programs FY 2022-23 Starting Base FA-17 FY23 BA-09 DYS Job Readiness for Youth FA-48 Annualize Salary Survey FA-63 Leap Year Adjustment FY 2022-23 Base Request R-10 Community Provider Rate FY 2023-24 Governor's Budget Request Personal Services Allocation	\$3,935,000 \$9,555,270 (\$1,088,000) \$185,128 \$7,832 \$8,660,230 \$82,487 \$8,742,717	0.0 0.0 0.0 0.0 0.0 44.1 44.1	\$3,935,000 \$9,178,960 (\$1,088,000) \$143,488 \$7,832 \$8,242,280 \$82,487 \$8,324,767 \$7,180,483	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$350,005 \$0 \$0 \$0 \$0 \$0 \$350,005	\$0 \$0 \$26,305 \$0 \$41,640 \$0 \$67,945	\$13,634,740 Seneral Fund - Unn Ger \$9,178,960 Seneral Fund - Unn Ger (\$1,088,000) \$143,488 \$7,832 Seneral Fund - Unn Ger \$8,242,280 General Fund - Unn Ger \$82,487 Seneral Fund - Unn Ger \$8,324,767	\$350,005 heral Fund - Unr \$41,640 heral Fund - Unr Gen \$350,005	\$26,305 eral Fund - Unn \$67,945	
Personal Services Allocation Fotal All Other Operating Allocation	\$3,935,000 \$9,555,270 (\$1,088,000) \$185,128 \$7,832 \$8,660,230 \$82,487	0.0 44.1 0.0 0.0 0.0 44.1	\$3,935,000 \$9,178,960 (\$1,088,000) \$143,488 \$7,832 \$8,242,280 \$82,487	\$0 \$0 \$0 \$0 \$0 \$0	\$350,005 \$0 \$0 \$0 \$0 \$0 \$350,005	\$26,305 \$26,305 \$41,640 \$0 \$67,945	\$13,634,740 General Fund - Unn Ger \$9,178,960 General Fund - Unn Ger (\$1,088,000) \$143,488 \$7,832 General Fund - Unn Ger \$8,242,280 General Fund - Unn \$82,487 General Fund - Unn Ger \$8,324,767 General Fund - Unn Ger	\$350,005 heral Fund - Unr. \$41,640 heral Fund - Unr. Gen \$350,005 heral Fund - Unr. Gen \$350,005	\$26,305 eral Fund - Unr. \$67,945 eral Fund - Unr. \$67,945	
Personal Services Allocation Total All Other Operating Allocation Educational Programs EY 2022-23 Starting Base FA-17 FY23 BA-09 DYS Job Readiness for Youth FA-48 Annualize Salary Survey FA-63 Leap Year Adjustment EY 2022-23 Base Request EX-10 Community Provider Rate EY 2023-24 Governor's Budget Request Personal Services Allocation Fotal All Other Operating Allocation	\$3,935,000 \$9,555,270 (\$1,088,000) \$185,128 \$7,832 \$8,660,230 \$82,487 \$8,742,717	0.0 0.0 0.0 0.0 0.0 44.1 44.1	\$3,935,000 \$9,178,960 (\$1,088,000) \$143,488 \$7,832 \$8,242,280 \$82,487 \$8,324,767 \$7,180,483	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$350,005 \$0 \$0 \$0 \$0 \$0 \$350,005	\$0 \$0 \$26,305 \$0 \$41,640 \$0 \$67,945	\$13,634,740 General Fund - Unn Ger \$9,178,960 General Fund - Unn Ger (\$1,088,000) \$143,488 \$7,832 General Fund - Unn Ger \$8,242,280 General Fund - Unn \$82,487 General Fund - Unn Ger \$8,324,767 General Fund - Unn Ger	\$350,005 heral Fund - Unr. \$41,640 heral Fund - Unr. Gen \$350,005 heral Fund - Unr. Gen \$350,005	\$26,305 eral Fund - Unr. \$67,945 eral Fund - Unr. \$67,945	
Personal Services Allocation Total All Other Operating Allocation Educational Programs EY 2022-23 Starting Base TA-17 FY23 BA-09 DYS Job Readiness for Youth TA-48 Annualize Salary Survey TA-63 Leap Year Adjustment EY 2022-23 Base Request R-10 Community Provider Rate EY 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation	\$3,935,000 \$9,555,270 (\$1,088,000) \$185,128 \$7,832 \$8,660,230 \$82,487 \$8,742,717	0.0 0.0 0.0 0.0 0.0 44.1 44.1	\$3,935,000 \$9,178,960 (\$1,088,000) \$143,488 \$7,832 \$8,242,280 \$82,487 \$8,324,767 \$7,180,483	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$350,005 \$0 \$0 \$0 \$0 \$0 \$350,005	\$0 \$0 \$26,305 \$0 \$41,640 \$0 \$67,945	\$13,634,740 General Fund - Unn Ger \$9,178,960 General Fund - Unn Ger (\$1,088,000) \$143,488 \$7,832 General Fund - Unn Ger \$8,242,280 General Fund - Unn \$82,487 General Fund - Unn Ger \$8,324,767 General Fund - Unn Ger	\$350,005 heral Fund - Unr. \$41,640 heral Fund - Unr. Gen \$350,005 heral Fund - Unr. Gen \$350,005	\$26,305 eral Fund - Unr. \$67,945 eral Fund - Unr. \$67,945	
Personal Services Allocation Total All Other Operating Allocation Educational Programs EY 2022-23 Starting Base FA-17 FY23 BA-09 DYS Job Readiness for Youth FA-48 Annualize Salary Survey FA-63 Leap Year Adjustment EY 2022-23 Base Request EX-10 Community Provider Rate EY 2023-24 Governor's Budget Request Personal Services Allocation Fotal All Other Operating Allocation	\$3,935,000 \$9,555,270 (\$1,088,000) \$185,128 \$7,832 \$8,660,230 \$82,487 \$8,742,717	0.0 0.0 0.0 0.0 0.0 44.1 44.1	\$3,935,000 \$9,178,960 (\$1,088,000) \$143,488 \$7,832 \$8,242,280 \$82,487 \$8,324,767 \$7,180,483	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$350,005 \$0 \$0 \$0 \$0 \$0 \$350,005	\$26,305 \$26,305 \$0 \$41,640 \$0 \$67,945 \$67,945 \$67,945	\$13,634,740 General Fund - Unn Ger \$9,178,960 General Fund - Unn Ger (\$1,088,000) \$143,488 \$7,832 General Fund - Unn Ger \$8,242,280 General Fund - Unn \$82,487 General Fund - Unn Ger \$8,324,767 General Fund - Unn Ger	\$350,005 heral Fund - Unr. \$41,640 heral Fund - Unr. Gen \$350,005 heral Fund - Unr. Gen \$350,005	\$26,305 eral Fund - Unr. \$67,945 eral Fund - Unr. \$67,945	
Personal Services Allocation Total All Other Operating Allocation Educational Programs EY 2022-23 Starting Base FA-17 FY23 BA-09 DYS Job Readiness for Youth FA-48 Annualize Salary Survey FA-63 Leap Year Adjustment EY 2022-23 Base Request EX-10 Community Provider Rate EY 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation DYS Education Support	\$3,935,000 \$9,555,270 (\$1,088,000) \$185,128 \$7,832 \$8,660,230 \$82,487 \$8,742,717	0.0 0.0 0.0 0.0 0.0 44.1 44.1	\$3,935,000 \$9,178,960 (\$1,088,000) \$143,488 \$7,832 \$8,242,280 \$82,487 \$8,324,767 \$7,180,483	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$350,005 \$0 \$0 \$0 \$0 \$0 \$350,005	\$0 \$0 \$26,305 \$0 \$41,640 \$0 \$67,945 \$0 \$67,945	\$13,634,740 Seneral Fund - Unn Ger \$9,178,960 Seneral Fund - Unn Ger (\$1,088,000) \$143,488 \$7,832 Seneral Fund - Unn Ger \$8,242,280 Seneral Fund - Unn Ger \$8,247 Seneral Fund - Unn Ger \$8,324,767 Seneral Fund - Unn Ger \$8,324,767	\$350,005 heral Fund - Unr. \$41,640 heral Fund - Unr. Gen \$350,005 heral Fund - Unr. Gen \$350,005	\$26,305 eral Fund - Unr. \$67,945 eral Fund - Unr. \$67,945	
Personal Services Allocation Fotal All Other Operating Allocation Educational Programs EY 2022-23 Starting Base FA-17 FY23 BA-09 DYS Job Readiness for Youth FA-48 Annualize Salary Survey FA-63 Leap Year Adjustment EY 2022-23 Base Request R-10 Community Provider Rate EY 2023-24 Governor's Budget Request For Facility Starting Allocation Fotal All Other Operating Allocation DYS Education Support	\$9,555,270 (\$1,088,000) \$185,128 \$7,832 \$8,660,230 \$82,487 \$8,742,717 \$7,598,433 \$1,144,284	44.1 0.0 0.0 0.0 44.1 0.0	\$3,935,000 \$9,178,960 (\$1,088,000) \$143,488 \$7,832 \$8,242,280 \$82,487 \$8,324,767 \$7,180,483 \$1,144,284	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$350,005 \$0 \$0 \$0 \$350,005 \$350,005 \$350,005 \$350,005	\$0 \$0 \$26,305 \$0 \$41,640 \$0 \$67,945 \$0 \$67,945	\$13,634,740 Seneral Fund - Unn Ger \$9,178,960 Seneral Fund - Unn Ger (\$1,088,000) \$143,488 \$7,832 Seneral Fund - Unn Ger \$8,242,280 General Fund - Unn Ger \$8,247 Seneral Fund - Unn Ger \$8,324,767 Seneral Fund - Unn Ger \$8,324,767	\$350,005 heral Fund - Unr. \$41,640 heral Fund - Unr. Gen \$350,005 heral Fund - Unr. Gen \$350,005	\$26,305 eral Fund - Unr. \$67,945	
Personal Services Allocation Fotal All Other Operating Allocation Educational Programs EY 2022-23 Starting Base FA-17 FY23 BA-09 DYS Job Readiness for Youth FA-48 Annualize Salary Survey FA-63 Leap Year Adjustment EY 2022-23 Base Request R-10 Community Provider Rate EY 2023-24 Governor's Budget Request For Facility Starting Allocation Fotal All Other Operating Allocation DYS Education Support	\$9,555,270 (\$1,088,000) \$185,128 \$7,832 \$8,660,230 \$82,487 \$8,742,717 \$7,598,433 \$1,144,284	44.1 0.0 0.0 0.0 44.1 0.0	\$3,935,000 \$9,178,960 (\$1,088,000) \$143,488 \$7,832 \$8,242,280 \$82,487 \$8,324,767 \$7,180,483 \$1,144,284	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$350,005 \$0 \$0 \$0 \$0 \$350,005 \$0 \$350,005 \$350,005	\$0 \$0 \$26,305 \$0 \$41,640 \$0 \$67,945 \$0 \$67,945	\$13,634,740 Seneral Fund - Unn Ger \$9,178,960 Seneral Fund - Unn Ger (\$1,088,000) \$143,488 \$7,832 Seneral Fund - Unn Ger \$8,242,280 Seneral Fund - Unn Ger \$8,247,767 Seneral Fund - Unn Ger \$8,324,767 Seneral Fund - Unn Ger \$8,324,767	\$350,005 heral Fund - Unr. \$41,640 heral Fund - Unr. Gen \$350,005 heral Fund - Unr. Gen \$350,005	\$26,305 eral Fund - Unr. \$67,945	
Personal Services Allocation Fotal All Other Operating Allocation Educational Programs FY 2022-23 Starting Base FA-17 FY23 BA-09 DYS Job Readiness for Youth FA-48 Annualize Salary Survey FA-63 Leap Year Adjustment FY 2022-23 Base Request R-10 Community Provider Rate FY 2023-24 Governor's Budget Request Personal Services Allocation	\$3,935,000 \$9,555,270 (\$1,088,000) \$185,128 \$7,832 \$8,660,230 \$82,487 \$7,598,433 \$1,144,284	44.1 0.0 0.0 0.0 0.0 44.1 0.0	\$3,935,000 \$9,178,960 (\$1,088,000) \$143,488 \$7,832 \$8,242,280 \$82,487 \$8,324,767 \$7,180,483 \$1,144,284	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$350,005 \$0 \$0 \$0 \$350,005 \$350,005 \$350,005 \$350,005	\$0 \$0 \$26,305 \$0 \$41,640 \$0 \$67,945 \$0 \$67,945	\$13,634,740 Seneral Fund - Unn Ger \$9,178,960 Seneral Fund - Unn Ger (\$1,088,000) \$143,488 \$7,832 Seneral Fund - Unn Ger \$8,242,280 General Fund - Unn Ger \$8,247 Seneral Fund - Unn Ger \$8,324,767 Seneral Fund - Unn Ger \$8,324,767	\$350,005 heral Fund - Unr. \$41,640 heral Fund - Unr. Gen \$350,005 heral Fund - Unr. Gen \$350,005	\$26,305 eral Fund - Unr. \$67,945	

								General Fund - Unre			
Total All Othe	r Operating Allocation	\$394,042	0.0	\$394,042	\$0	\$0	\$0	\$394,042			
Prevention	/Intervention Services										
								General Fund - Unre			
FY 2022-23 St	arting Base	\$50,886	1.0	\$0	\$0	\$50,886	\$0	\$50,886 General Fund - Unro			
FY 2022-23 Ba	ase Request	\$50,886	1.0	\$0	\$0	\$50,886	\$0	\$50,886			
FY 2023-24 Go	overnor's Budget Request	\$50,886	1.0	\$0	\$0	\$50,886	\$0	General Fund - Unro \$50,886			
								General Fund - Unro			
	rices Allocation	\$1,193 \$49,693	0.0	\$0 \$0	\$0 \$0	\$1,193 \$49,693	\$0 \$0	\$50,886			
Total All Othe	operating Anocation	ψ 1 0,000	0.0	***	ΨŪ	ψ 1 3,030	Ų.				
Total For:	03. Office of Children, Youth, and Families - (C) Division of You	th Services - (2) Institutional Prog	rams								
EV 0000 00 04	antina Basa	600.044.070	4000.0	604 440 400	670.000	*4.005.000		General Fund - Unro Ger			
FY 2022-23 St	arting Base	\$96,214,870	1063.3	\$94,410,129	\$70,000	\$1,695,360	\$39,381	\$94,410,129 General Fund - Unro Ger	\$70,000 neral Fund - Unro Ge	\$1,695,360 neral Fund - Unro	\$39,381
TA-01 Annualiz	ze FY23 R-01 Food Service & Housekeeping Comp	\$177,797	0.0	\$177,797	\$0	\$0	\$0	(\$177,797)			
TA-15 Annualiz	ze FY23 R-07 DYS Phone Replacement-Youth & Fam	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$100,000			
TA-17 FY23 B/	A-09 DYS Job Readiness for Youth	(\$1,088,000)	0.0	(\$1,088,000)	\$0	\$0	\$0	(\$1,088,000)	\$0	\$0	
TA-48 Annualiz	ze Salary Survey	\$2,860,972	0.0	\$2,819,332	\$0	\$0	\$41,640	\$2,819,332	\$0	\$0	
TA-63 Leap Ye	ear Adjustment	\$34,343	0.0	\$34,343	\$0	\$0	\$0	\$34,343	\$0	\$0	
								General Fund - Unri Ger	neral Fund - Unr	neral Fund - Unr	ieneral Fund - Unn
FY 2022-23 Ba	ase Request	\$98,299,982	1063.3	\$96,453,601	\$70,000	\$1,695,360	\$81,021	\$96,098,007	\$70,000	\$1,695,360	\$81,021
								General Fund - Unre			
	urity Equipment Upgrades	\$540,600	0.0	\$540,600	\$0	\$0	\$0	\$540,600			
	ity Provider Rate	\$245,916	0.0	\$245,916	\$0	\$0	\$0	\$245,916			
	ssurance Budget Alignments	(\$721,574)	(7.0)	(\$721,574)	\$0	\$0	\$0	(\$721,574)			
R-16 Juvenile	Justice Budget Alignment	\$173,125	2.0	\$173,125	\$0	\$0	\$0	\$173,125			
								General Fund - Unro	neral Fund - Unr	neral Fund - Unri	eneral Fund - Unr
FY 2023-24 G	overnor's Budget Request	\$98,538,049	1058.3	\$96,691,668	\$70,000	\$1,695,360	\$81,021	\$96,691,668	\$70,000	\$1,695,360	\$81,021
								General Fund - Unri <mark>Ge</mark> i	neral Fund - Unr	neral Fund - Unr	eneral Fund - Unr
Personal Serv	rices Allocation	\$87,963,424	1058.3	\$87,474,281	\$70,000	\$351,198	\$67,945	\$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

-							Conord Fund Une	Conord Fund Une	General Fund - Unro	Constal Fund Have
FY 2022-23 Starting Base	\$7,735,023	82.2	\$6,810,574	\$98,734	\$164,941	\$660,774				\$660,774
•							General Fund - Unr			
TA-14 Annualization for HB22-1056 Emergency Temp Care for Ch	\$1,890	0.0	\$1,890	\$0	\$0	\$0	\$1,890			
TA-48 Annualize Salary Survey	\$284,407	0.0	\$284,407	\$0	\$0	\$0	\$284,407			
							General Fund - Unr	General Fund - Unr	General Fund - Unr	General Fund - Unre
FY 2022-23 Base Request	\$8,021,320	82.2	\$7,096,871	\$98,734	\$164,941	\$660,774	\$7,096,871	\$98,734	\$164,941	\$660,774
							General Fund - Unr	6		
R-02 Preventing Youth Homelessness	\$419,634	3.7	\$419,634	\$0	\$0	\$0	\$419,634			
R-16 Juvenile Justice Budget Alignment	\$108,124	1.0	\$108,124	\$0	\$0	\$0	\$108,124			
							General Fund - Unr	General Fund - Unr	General Fund - Unre	General Fund - Unre

Y 2023-24 Governor's Budget Request	\$8,549,078	86.9	\$7,624,629	\$98,734	\$164,941	\$660,774	\$7,624,629	\$98,734	\$164,941
							General Fund - Unri G		
ersonal Services Allocation	\$7,263,274	86.9	\$7,082,069	\$98,734	\$82,471	\$0	\$7,624,629	\$98,734	\$164,941
otal All Other Operating Allocation	\$1,285,804	0.0	\$542,560	\$0	\$82,470	\$660,774			
urchase of Contract Placements									
							General Fund - Unr		eneral Fund - Unre
Y 2022-23 Starting Base	\$8,511,653	0.0	\$7,406,706	\$0	\$584,122	\$520,825	\$7,406,706 General Fund - Unr	\$584,122 eneral Fund - Unro	\$520,825
A-14 Annualization for HB22-1056 Emergency Temp Care for Ch	\$47,660	0.0	\$43,370	\$0	\$0	\$4,290	\$43,370	\$4,290	
A-63 Leap Year Adjustment	\$10,840	0.0	\$10,034	\$0	\$0	\$806	\$10,034	\$806	
							General Fund - Unr G	operal Fund Line G	eneral Fund - Unr
2022-23 Base Request	\$8,570,153	0.0	\$7,460,110	\$0	\$584,122	\$525,921	\$7,460,110	\$584,122	\$525,921
						(General Fund - Unr	eneral Fund - Unr	eneral Fund - Unr
10 Community Provider Rate	\$181,463	0.0	\$167,976	\$0	\$13,487	\$0	\$167,976	\$13,487	
19 DYS Caseload Reduction - State Facilities	(\$1,927,398)	0.0	(\$1,675,864)	\$0	(\$134,557)	(\$116,977)	(\$1,675,864)	(\$134,557)	-116977
						C	General Fund - Unr	eneral Fund - Unri G	eneral Fund - Unre
Y 2023-24 Governor's Budget Request	\$6,824,218	0.0	\$5,952,222	\$0	\$463,052	\$408,944	\$5,952,222	\$463,052	\$525,921
							General Fund - Unr		eneral Fund - Unr
ersonal Services Allocation	\$26,979	0.0	\$26,979	\$0	\$0	\$0	\$5,952,222	\$463,052	\$525,921
otal All Other Operating Allocation	\$6,797,239	0.0	\$5,925,243	\$0	\$463,052	\$408,944			
lanaged Care Project									
							General Fund - Unr		
Y 2022-23 Starting Base	\$1,557,778	0.0	\$1,519,652	\$0	\$38,126	\$0	\$1,519,652 General Fund - Unr	\$38,126	
A-63 Leap Year Adjustment	\$4,268	0.0	\$4.163	\$0	\$105	\$0	\$4.163	\$105	
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, ,						
							General Fund - Unri G		
Y 2022-23 Base Request	\$1,562,046	0.0	\$1,523,815	\$0	\$38,231	\$0	\$1,523,815	\$38,231	
-10 Community Provider Rate	\$46,734	0.0	\$45,590	\$0	\$1,144	\$0	General Fund - Unro G \$45,590	eneral Fund - Unre \$1,144	
-10 Community Provider Rate	\$40,734	0.0	\$45,590	\$0	\$1,144	\$0	\$45,590	\$1,144	
							General Fund - Unr	eneral Fund - Unre	
Y 2023-24 Governor's Budget Request	\$1,608,780	0.0	\$1,569,405	\$0	\$39,375	\$0	\$1,569,405	\$39,375	
							General Fund - Unri G		
ersonal Services Allocation	\$1,608,780	0.0	\$1,569,405	\$0	\$39,375	\$0	\$1,569,405	\$39,375	
B 91-94 Programs									
SB 91-94 Programs							General Fund - Unro <mark>M</mark>	arijuana Tax Cash	
SB 91-94 Programs Y 2022-23 Starting Base	\$15,833,682	0.0	\$12,648,887	\$3,184,795	\$0	\$0	\$12,648,887	\$3,184,795	
Y 2022-23 Starting Base						\$0	\$12,648,887 General Fund - Unry	\$3,184,795 arijuana Tax Cash	
·	\$15,833,682 \$42,391	0.0	\$12,648,887 \$34,054	\$3,184,795 \$8,337	\$0 \$0		\$12,648,887	\$3,184,795	
Y 2022-23 Starting Base					\$0	\$0 \$0	\$12,648,887 General Fund - Unri M \$34,054 General Fund - Unri M	\$3,184,795 arijuana Tax Cash \$8,337 arijuana Tax Cash	
Y 2022-23 Starting Base A-63 Leap Year Adjustment						\$0 \$0 \$0	\$12,648,887 General Fund - Unr M \$34,054 General Fund - Unr M \$12,682,941	\$3,184,795 arijuana Tax Cash \$8,337 arijuana Tax Cash \$3,193,132	
Y 2022-23 Starting Base A-63 Leap Year Adjustment Y 2022-23 Base Request	\$42,391 \$15,876,073	0.0	\$34,054 \$12,682,941	\$8,337 \$3,193,132	\$0 \$0	\$0 \$0 \$0	\$12,648,887 General Fund - Unr M \$34,054 General Fund - Unr M \$12,682,941 General Fund - Unr M	\$3,184,795 arijuana Tax Cash \$8,337 arijuana Tax Cash \$3,193,132 arijuana Tax Cash	
Y 2022-23 Starting Base A-63 Leap Year Adjustment	\$42,391	0.0	\$34,054	\$8,337	\$0	\$0 \$0 \$0	\$12,648,887 General Fund - Unr M \$34,054 General Fund - Unr M \$12,682,941	\$3,184,795 arijuana Tax Cash \$8,337 arijuana Tax Cash \$3,193,132	
Y 2022-23 Starting Base A-63 Leap Year Adjustment Y 2022-23 Base Request	\$42,391 \$15,876,073	0.0	\$34,054 \$12,682,941	\$8,337 \$3,193,132	\$0 \$0	\$0 \$0 \$0 \$0	\$12,648,887 General Fund - Unr M \$34,054 General Fund - Unr M \$12,682,941 General Fund - Unr M	\$3,184,795 arijuana Tax Cash \$8,337 arijuana Tax Cash \$3,193,132 arijuana Tax Cash \$95,544	

\$660,774 Fund - Unro \$660,774

Personal Services Allocation	\$629,467	0.0	\$629,467	\$0	\$0	\$0	\$13,062,408	\$3,288,676				
Total All Other Operating Allocation	\$15,721,617	0.0	\$12,432,941	\$3,288,676	\$0	\$0						
Parole Program Services												
							General Fund - Unre					
FY 2022-23 Starting Base	\$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	\$9,337					
							General Fund - Unre					
FY 2022-23 Base Request	\$4,244,616	0.0	\$4,244,616	\$0	\$0	\$0	\$4,244,616 General Fund - Unro					
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	(\$700,000)					
							General Fund - Unre					
FY 2023-24 Governor's Budget Request	\$3,650,674	0.0	\$3,650,674	\$0	\$0	\$0	\$3,650,674 General Fund - Unro					
Personal Services Allocation	\$69,063	0.0	\$69,063	\$0	\$0	\$0	\$3,650,674					
Total All Other Operating Allocation	\$3,581,611	0.0	\$3,581,611	\$0	\$0	\$0						
Juvenile Sex Offender Staff Training												
							General Fund - Unres	stricted				
FY 2022-23 Starting Base	\$45,548	0.0	\$7,120	\$38,428	\$0	\$0	\$7,120 General Fund - Unres	stricted				
FY 2022-23 Base Request	\$45,548	0.0	\$7,120	\$38,428	\$0	\$0	\$7,120					
FY 2023-24 Governor's Budget Request	\$45,548	0.0	\$7,120	\$38,428	\$0	\$0	General Fund - Unres	stricted				
							General Fund - Unres	stricted				
Personal Services Allocation	\$8,888	0.0	\$0	\$8,888	\$0	\$0	\$7,120					
Total All Other Operating Allocation	\$36,660	0.0	\$7,120	\$29,540	\$0	\$0						
Total For: 03. Office of Children, Youth, and Families - (C) Division of Yo	uth Services - (3) Community Progr	ams					Ganaral Fund Unr	Sonoral Fund Univ	larijuana Tax Cash Fund		General Fund - Unri G	eneral Fund - Unro
FY 2022-23 Starting Base	\$37,918,963	82.2	\$32,628,218	\$3,321,957	\$787,189	\$1,181,599	\$32,628,218	\$98,734	\$3,184,795	\$38,428	\$787,189	\$1,181,599
							General Fund - Unr	Marijuana Tax Cash C	General Fund - Unro Gene	ral Fund - Unre		
TA-14 Annualization for HB22-1056 Emergency Temp Care for Ch	\$49,550	0.0	\$45,260	\$0	\$0	\$4,290	\$45,260			\$4,290		
TA-48 Annualize Salary Survey TA-63 Leap Year Adjustment	\$284,407 \$66,836	0.0	\$284,407 \$57,588	\$0 \$8,337	\$0 \$105	\$0 \$806	\$284,407 \$57,588	\$8,337	\$105	\$806		
TA-03 Leap Teal Aujusulleni	φυσ,σσσ	0.0	φ31,300	90,337	φ103	φουυ	φ37,300	90,337	\$103	\$000		
									Marijuana Tax Cash Fund		General Fund - Unr	eneral Fund - Unre
FY 2022-23 Base Request	\$38,319,756	82.2	\$33,015,473	\$3,330,294	\$787,294	\$1,186,695	\$33,015,473	\$98,734	\$3,193,132	\$38,428	\$787,294	\$1,186,695
R-02 Preventing Youth Homelessness	\$419,634	3.7	\$419,634	\$0	\$0	\$0	General Fund - Unro	iarijuana Tax Cash (General Fund - Unri	ral Fund - Unre		
R-10 Community Provider Rate	\$809,266	0.0	\$699,091	\$95,544	\$14,631	\$0	\$699,091	\$95,544	\$14,631			
R-16 Juvenile Justice Budget Alignment	\$108,124	1.0	\$108,124	\$0	\$0	\$0	\$108,124					
R-18 DYS Caseload Reduction - Parole & Transition	(\$700,000)	0.0	(\$700,000)	\$0	\$0	\$0	(\$700,000)					
R-19 DYS Caseload Reduction - State Facilities	(\$1,927,398)	0.0	(\$1,675,864)	\$0	(\$134,557)	(\$116,977)	(\$1,675,864)		(\$134,557)	-116977		
							General Fund - Unro				General Fund - Unr	eneral Fund - Unre
FY 2023-24 Governor's Budget Request	\$37,029,382	86.9	\$31,866,458	\$3,425,838	\$667,368	\$1,069,718	\$31,866,458 General Fund - Unit	Seneral Fund - Unr	Marijuana Tax Cash Fund		\$667,368 General Fund - Unr	\$1,186,695 eneral Fund - Unro
Personal Services Allocation	\$9,606,451	86.9	\$9,376,983	\$107,622	\$121,846	\$0	\$31,866,458	\$98,734	\$3,288,676	\$38,428	\$667,368	\$1,186,695
Total All Other Operating Allocation	\$27,422,931	0.0	\$22,489,475	\$3,318,216	\$545,522	\$1,069,718		Seneral Fund - Unr			\$007,300	ψ1,100,050
	Ţ, MIJOV		T,, v	T-,,	T	7.,,		\$98,734	\$3,288,676	\$38,428		

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

Juvenile Parole Board

							General Fund - Unr	Victims Assistance
FY 2022-23 Starting Base	\$387,898	3.2	\$274,730	\$0	\$113,168	\$0	\$274,730	\$113,168
							General Fund - Unr	Victims Assistance
TA-48 Annualize Salary Survey	\$11,121	0.0	\$7,682	\$0	\$3,439	\$0	\$7,682	\$3,439
						d	General Fund - Unr	Victims Assistance
FY 2022-23 Base Request	\$399,019	3.2	\$282,412	\$0	\$116,607	\$0	\$282,412	\$116,607
							General Fund - Unr	Victims Assistance
FY 2023-24 Governor's Budget Request	\$399,019	3.2	\$282,412	\$0	\$116,607	\$0	\$282,412	\$116,607
							General Fund - Unr	Victims Assistance
Personal Services Allocation	\$373,101	3.2	\$263,596	\$0	\$109,505	\$0	\$282,412	\$116,607
Total All Other Operating Allocation	\$25.918	0.0	\$18.816	\$0	\$7.102	\$0		

Tony Grampsas Youth Services Program

							General Fund - Unr	Marijuana Tax Cash	Tony Grampas You	Youth Mentoring Se
FY 2022-23 Starting Base	\$11,867,673	3.0	\$3,219,206	\$8,148,639	\$499,828	\$0	\$3,219,206	\$1,629,377	\$6,519,262	\$499,828
							General Fund - Unr	Marijuana Tax Cash	Tony Grampas You	Youth Mentoring Se
TA-48 Annualize Salary Survey	\$34,399	0.0	\$1,457	\$32,004	\$938	\$0	\$1,457	\$6,350	\$25,654	\$938
							General Fund - Unr	Marijuana Tax Cash	Tony Grampas You	Youth Mentoring Se
FY 2022-23 Base Request	\$11,902,072	3.0	\$3,220,663	\$8,180,643	\$500,766	\$0	\$3,220,663	\$1,635,727	\$6,544,916	\$500,766
							General Fund - Unr	Marijuana Tax Cash	Tony Grampas You	Youth Mentoring Se
FY 2023-24 Governor's Budget Request	\$11,902,072	3.0	\$3,220,663	\$8,180,643	\$500,766	\$0	\$3,220,663	\$1,635,727	\$6,544,916	\$500,766
							General Fund - Unro	Marijuana Tax Cash	Tony Grampas You	Youth Mentoring Se
Personal Services Allocation	\$9,902,244	3.0	\$1,720,663	\$8,180,643	\$938	\$0	\$3,220,663	\$1,635,727	\$6,544,916	\$500,766
Total All Other Operating Allegation	£4 000 020	0.0	64 500 000	60	6400.020	60				

Interagency Prevention Programs Coordination

•						Gen	neral Fund - Unre
FY 2022-23 Starting Base	\$144,734	1.0	\$144,734	\$0	\$0	\$0	\$144,734
						Gen	neral Fund - Unre
TA-48 Annualize Salary Survey	\$2,652	0.0	\$2,652	\$0	\$0	\$0	\$2,652
						Gen	neral Fund - Unre
FY 2022-23 Base Request	\$147,386	1.0	\$147,386	\$0	\$0	\$0	\$147,386
						Gen	neral Fund - Unre
FY 2023-24 Governor's Budget Request	\$147,386	1.0	\$147,386	\$0	\$0	\$0	\$147,386
						Gen	neral Fund - Unre
Personal Services Allocation	\$139,389	1.0	\$139,389	\$0	\$0	\$0	\$147,386
Total All Other Operating Allocation	\$7,997	0.0	\$7,997	\$0	\$0	\$0	

Appropriation to the Youth Mentoring Services Cash Fund

						N	Marijuana Tax Cash
FY 2022-23 Starting Base	\$500,000	0.0	\$0	\$500,000	\$0	\$0	\$500,000
						N	Marijuana Tax Cash
FY 2022-23 Base Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0	\$500,000
						N	Marijuana Tax Cash
FY 2023-24 Governor's Budget Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0	\$500,000
						N	Marijuana Tax Cash
Total All Other Operating Allocation	\$500,000	0.0	\$0	\$500,000	\$0	\$0	\$500,000

Domestic Abuse Program

Colorado Domestic General Fund - Un

FY 2022-23 Starting Base	\$1,910,178	2.7	\$0	\$1,280,501	\$0	\$629,677	\$1,280,501	\$629,677					
							Colorado Domestic Go	eneral Fund - Unre					
TA-48 Annualize Salary Survey	\$50,886	0.0	\$0	\$50,886	\$0	\$0	\$50,886	\$629,677					
							Colorado Domestic Go	eneral Fund - Unro					
FY 2022-23 Base Request	\$1,961,064	2.7	\$0	\$1,331,387	\$0	\$629,677	\$1,331,387	\$629,677					
							Colorado Domestic Go	eneral Fund - Unre					
FY 2023-24 Governor's Budget Request	\$1,961,064	2.7	\$0	\$1,331,387	\$0	\$629,677	\$1,331,387	\$629,677					
							Colorado Domestic						
Personal Services Allocation	\$399,743	2.7	\$0	\$399,743	\$0	\$0	\$1,331,387						
Total All Other Operating Allocation	\$1,561,321	0.0	\$0	\$931,644	\$0	\$629,677							
Total For: 03. Office of Children, Youth, and Families - (D) Division of Community Program	s -						General Fund - Unr	olorado Domestic M	arijuana Tax Cash T	ony Grampas You	Victims Assistance	Youth Mentoring Se	General Fund - Unre
							\$3,638,670	\$1,280,501	\$2,129,377	\$6,519,262	\$113,168	\$499,828	\$629,677
FY 2022-23 Starting Base	\$14,810,483	9.9	\$3,638,670	\$9,929,140	\$612,996	\$629,677	General Fund - Unr	olorado Domestic M	arijuana Tax Cash T	ony Grampas You	Victims Assistance	Youth Mentoring Se	
							\$11,791	\$50,886	\$6,350	\$25,654	\$3,439	\$938	
TA-48 Annualize Salary Survey	\$99,058	0.0	\$11,791	\$82,890	\$4,377	\$0	General Fund - Unr	olorado Domestic M	arijuana Tax Cash T	ony Grampas You	Victims Assistance	Youth Mentoring Se	General Fund - Unre
							\$3,650,461	\$1,331,387	\$2,135,727	\$6,544,916	\$116,607	\$500,766	\$629,677
FY 2022-23 Base Request	\$14,909,541	9.9	\$3,650,461	\$10,012,030	\$617,373	\$629,677	General Fund - Unro	olorado Domestic M	arijuana Tax Cash T	ony Grampas You	Victims Assistance	Youth Mentoring Se	General Fund - Unre
							\$3,650,461	\$1,331,387	\$2,135,727	\$6,544,916	\$116,607	\$500,766	\$629,677
							General Fund - Unri Co	olorado Domestic M	arijuana Tax Cash T	ony Grampas You	Victims Assistance	Youth Mentoring Se	General Fund - Unre
FY 2023-24 Governor's Budget Request	\$14,909,541	9.9	\$3,650,461	\$10,012,030	\$617,373	\$629,677	\$3,650,461	\$1,331,387	\$2,135,727	\$6,544,916	\$116,607	\$500,766	\$629,677
Personal Services Allocation	\$10,814,477	9.9	\$2,123,648	\$8,580,386	\$110,443	\$0							
Total All Other Operating Allocation	\$4,095,064	0.0	\$1,526,813	\$1,431,644	\$506,930	\$629,677							

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

Indirect Cost Assessment

							Marijuana Tax Cash To				eneral Fund - Unre		
FY 2022-23 Starting Base	\$14,082,571	0.0	\$0	\$268,004	\$73,475	\$13,741,092		\$51,829	\$43,433	\$73,475	\$13,741,092		
							Marijuana Tax Cash To						
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$48,945	0.0	\$0	\$931	\$256	\$47,758	\$600	\$180	\$151	\$256	\$78,613		
TA-13 Annualize FY20 R-21 Salesforce Shield	\$1,142	0.0	\$0	\$22	\$6	\$1,114	\$14	\$4	\$4	\$6	ieneral Fund - Unr	General Fund - Unro	
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$1,027)	0.0	\$0	(\$20)	(\$6)	(\$1,001)	(\$13)	(\$4)	(\$3)	(\$6)	\$47,758	\$14,694,237	
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$71,265	0.0	\$0	\$4,166	\$398	\$66,701	\$2,685	\$806	\$675	\$398	\$1,114	General Fund - Unre	
TA-53 ALJ Base Adjustment	(\$46,418)	0.0	\$0	(\$883)	(\$242)	(\$45,293)	(\$569)	(\$171)	(\$143)	(\$242)	(\$1,001)	\$80,393	
TA-54 CORE Base Adjustment	(\$39,894)	0.0	\$0	(\$759)	(\$208)	(\$38,927)	(\$489)	(\$147)	(\$123)	(\$208)	\$66,701	General Fund - Unr	eneral Fund - Unr
TA-55 Risk Management Base Adjustment	\$970	0.0	\$0	\$19	\$6	\$945	\$12	\$4	\$3	\$6	(\$45,293)	\$1,866	348970
TA-56 Workers Comp Base Adjustment	(\$149,558)	0.0	\$0	(\$2,846)	(\$780)	(\$145,932)	(\$1,835)	(\$550)	(\$461)	(\$780)	(\$38,927)	\$108	20084
TA-57 CCLS Base Adjustment	(\$51,770)	0.0	\$0	(\$986)	(\$270)	(\$50,514)	(\$635)	(\$191)	(\$160)	(\$270)	\$945	\$48	8803
TA-58 Digital Trunk Radio Payments Base Adjustment	\$38,755	0.0	\$0	\$738	\$202	\$37,815	\$475	\$143	\$120	\$202	(\$145,932)	\$30	5492
TA-60 Legal Services Base Adjustment	\$114,731	0.0	\$0	\$2,183	\$598	\$111,950	\$1,407	\$422	\$354	\$598	(\$50,514)	\$4	746
TA-61 Payments to OIT Common Policy Adjustment	\$992,597	0.0	\$0	\$18,890	\$5,178	\$968,529	\$12,176	\$3,653	\$3,061	\$5,178	\$37,815	(\$276)	-51587
											\$111,950		
FY 2022-23 Base Request	\$15,062,309	0.0	\$0	\$289,459	\$78,613	\$14,694,237	Marijuana Tax Cash To	ony Grampas You V	arious Sources of		\$968,529		
							\$186,570	\$55,978	\$46,911				
NP-01 OIT_FY24 Budget Request Package	\$357,642	0.0	\$0	\$6,806	\$1,866	\$348,970	Marijuana Tax Cash To	ony Grampas You V	arious Sources of C	Seneral Fund - Unro	eneral Fund - Unre		
NP-03 Annual Fleet Vehicle Request	\$20,583	0.0	\$0	\$391	\$108	\$20,084	\$190,749	\$57,232	\$47,961	\$73,475	\$13,741,092		
NP-05 COE Common Policy	\$9,023	0.0	\$0	\$172	\$48	\$8,803	Marijuana Tax Cash To	ony Grampas You V	arious Sources of C	General Fund - Unr G	eneral Fund - Unre		
NP-06 Capitol Complex Staffing	\$5,629	0.0	\$0	\$107	\$30	\$5,492	\$4,387	\$1,316	\$1,103	\$256	\$78,613		
NP-07 Transfer of Performance Budgeting to DPA	\$764	0.0	\$0	\$14	\$4	\$746	\$252	\$76	\$63	\$6	ieneral Fund - Unn	General Fund - Unre	
NP-08 Transfer of FTE Between CDEC and CDHS	(\$52,870)	0.0	\$0	(\$1,007)	(\$276)	(\$51,587)	\$111	\$33	\$28	(\$6)	\$47,758	\$14,694,237	
	, ,						\$69	\$21	\$17	\$398	\$1,114	General Fund - Unr G	eneral Fund - Un
FY 2023-24 Governor's Budget Request	\$15,403,080	0.0	\$0	\$295,942	\$80,393	\$15,026,745	\$9	\$3	\$2	(\$242)	(\$1,001)	\$1,866	\$80,393
·	, , , , , , , , , , , , , , , , , , , ,				, ,		(\$649)	(\$195)	(\$163)	(\$208)	\$66,701	\$108 G	eneral Fund - Unr
Personal Services Allocation	\$7.387.195	0.0	\$0	\$295.942	\$0	\$7,091,253	(,,,,,	(, , , ,	(, , ,	\$6	(\$45,293)	\$48	348970
Total All Other Operating Allocation	\$8,015,885	0.0	\$0	\$0	\$80.393		Marijuana Tax Cash To	ony Grampas You V	arious Sources of	(\$780)	(\$38,927)	\$30	20084
Total For: 03. Office of Children, Youth, and Families - (E) Indirect Cost - (ų,	40	+30,000	Ţ.,000,40 <u>2</u>	\$190.749	\$57,232	\$47,961	(\$270)	\$945	\$4	8803

							larijuana Tax Cash Tor			\$202	(\$145,932)	
TY 2022-23 Starting Base	\$14,082,571	0.0	\$0	\$268,004	\$73,475	\$13,741,092	\$172,742	\$51,829	\$43,433	\$598	(\$50,514)	
						M	larijuana Tax Cash <mark>To</mark> r		ious Sources of	\$5,178	\$37,815	
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$48,945	0.0	\$0	\$931	\$256	\$47,758	\$186,570	\$55,978	\$46,911		\$111,950	
TA-13 Annualize FY20 R-21 Salesforce Shield	\$1,142	0.0	\$0	\$22	\$6	\$1,114 M					\$968,529	
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$1,027)	0.0	\$0	(\$20)	(\$6)	(\$1,001)	\$600	\$180	\$151			
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$71,265	0.0	\$0	\$4,166	\$398	\$66,701	\$14	\$4	\$4			
TA-53 ALJ Base Adjustment	(\$46,418)	0.0	\$0	(\$883)	(\$242)	(\$45,293)	(\$13)	(\$4)	(\$3)			
TA-54 CORE Base Adjustment	(\$39,894)	0.0	\$0	(\$759)	(\$208)	(\$38,927)	\$2,685	\$806	\$675			
TA-55 Risk Management Base Adjustment	\$970	0.0	\$0	\$19	\$6	\$945	(\$569)	(\$171)	(\$143)			
FA-56 Workers Comp Base Adjustment	(\$149,558)	0.0	\$0	(\$2,846)	(\$780)	(\$145,932)	(\$489)	(\$147)	(\$123)			
FA-57 CCLS Base Adjustment	(\$51,770)	0.0	\$0	(\$986)	(\$270)	(\$50,514)	\$12	\$4	\$3			
TA-58 Digital Trunk Radio Payments Base Adjustment	\$38,755	0.0	\$0	\$738	\$202	\$37,815	(\$1,835)	(\$550)	(\$461)			
TA-60 Legal Services Base Adjustment	\$114,731	0.0	\$0	\$2,183	\$598	\$111,950	(\$635)	(\$191)	(\$160)			
TA-61 Payments to OIT Common Policy Adjustment	\$992,597	0.0	\$0	\$18,890	\$5,178	\$968,529	\$475	\$143	\$120			
							\$1,407	\$422	\$354			
FY 2022-23 Base Request	\$15,062,309	0.0	\$0	\$289,459	\$78,613	\$14,694,237	\$12,176	\$3,653	\$3,061	General Fund - Unre		
										\$618,559		
Y 2023-24 Governor's Budget Request	\$15,403,080	0.0	\$0	\$295,942	\$80,393	\$15.026.745 M	larijuana Tax Cash Tor	y Grampas You Var	ious Sources of			
. 2020 24 0010110. 0 Duuget request	¥10,400,000	0.0	40	ψ2-00,0-7 <u>2</u>	ψ00,000	\$10,020,140 M	\$4,387	\$1,316	\$1,103			
NP-01 OIT_FY24 Budget Request Package	\$357,642	0.0	\$0	\$6,806	\$1,866	\$348,970	\$252	\$76	\$63	General Fund - Unre		
IP-03 Annual Fleet Vehicle Request	\$20,583	0.0	\$0	\$391	\$108	\$20,084	\$111	\$33	\$28	\$611,758		
NP-05 COE Common Policy	\$9,023	0.0	\$0	\$172	\$48	\$8,803	\$69	\$21	\$17	General Fund - Unro		
NP-06 Capitol Complex Staffing	\$5,629	0.0	\$0	\$107	\$30	\$5,492	\$9	\$3	\$2	\$611,758		
NP-07 Transfer of Performance Budgeting to DPA	\$764	0.0	\$0	\$14	\$4	\$746	(\$649)	(\$195)	(\$163)	General Fund - Unre		
NP-08 Transfer of FTE Between CDEC and CDHS	(\$52,870)	0.0	\$0	(\$1,007)	(\$276)	(\$51,587)	(40-3)	(#130)	(ψ103)	\$611,758		
IF-00 ITAIISIEI OI FTE DEIWEEII CDEC AIIU CDAS	(\$52,670)	0.0	\$0	(\$1,007)	(\$276)	(\$51,567)				\$611,750		
Personal Services Allocation	\$7,387,195	0.0	\$0	\$295,942	\$0	\$7,091,253	larijuana Tax Cash Tor \$190,749	y Grampas You Var \$57,232	ious Sources of \$47,961			
							larijuana Tax Cash Tor			General Fund - Unre		
otal All Other Operating Allocation	\$8,015,885	0.0	\$0	\$0	\$80,393	\$7,935,492 M			ious Sources of			
							\$190,749	\$57,232	\$47,961	\$618,559		
A Office of Feederale Occupies (A) Advalatements												
							Ger	neral Fund - Unr Loc	ar oovermient.			
							Ger	\$26,586	\$5,761			
						G	Ger eneral Fund - Unri Ger	\$26,586 neral Fund - Unro	\$5,761 neral Fund - Unr			
Administration	\$1,093,494	4.0	\$442,588	\$32,347	\$0	\$618.559	\$442,588	\$26,586 neral Fund - Unrt Ger \$30,504	\$5,761 neral Fund - Unr (\$6,801)			
Administration	\$1,093,494	4.0	\$442,588	\$32,347	\$0	\$618.559	\$442,588 eneral Fund - Unri <mark>Ger</mark>	\$26,586 neral Fund - Unry \$30,504 neral Fund - Unry Loc	\$5,761 neral Fund - Unr (\$6,801) cal Government			
Administration FY 2022-23 Starting Base	\$1,093,494 \$51,160	4.0	\$442,588 \$27,457	\$32,347 \$30,504	\$0	\$618,559 G (\$6,801)	\$442,588 eneral Fund - Unri \$27,457	\$26,586 neral Fund - Unrt Ger \$30,504	\$5,761 neral Fund - Unr (\$6,801)			
04. Office of Economic Security - (A) Administration - Administration FY 2022-23 Starting Base TA-48 Annualize Salary Survey						\$618,559 G (\$6,801)	\$442,588 eneral Fund - Unri Ger \$27,457 eneral Fund - Unri	\$26,586 neral Fund - Unro Ger \$30,504 neral Fund - Unro Loc \$57,090	\$5,761 heral Fund - Unn (\$6,801) tal Government \$5,761			
Administration FY 2022-23 Starting Base TA-48 Annualize Salary Survey	\$51,160	0.0	\$27,457	\$30,504		\$618,559 G (\$6,801) G	\$442,588 eneral Fund - Unr \$27,457 eneral Fund - Unr \$470,045	\$26,586 neral Fund - Unry Ger \$30,504 neral Fund - Unry Loc \$57,090	\$5,761 seral Fund - Unr (\$6,801) sal Government I \$5,761			
Administration FY 2022-23 Starting Base TA-48 Annualize Salary Survey					\$0	\$618,559 G (\$6,801) G	\$442,588 eneral Fund - Unri \$27,457 eneral Fund - Unri \$470,045 eneral Fund - Unri	\$26,586 neral Fund - Unry \$30,504 neral Fund - Unry \$57,090 neral Fund - Unry \$57,090	\$5,761 seral Fund - Unr (\$6,801) sal Government I \$5,761 sal Government I \$5,761			
Administration FY 2022-23 Starting Base TA-48 Annualize Salary Survey FY 2022-23 Base Request	\$51,160 \$1,144,654	0.0	\$27,457 \$470,045	\$30,504 \$62,851	\$0 \$0	\$618,559 G (\$6,801) G \$611,758 G	\$442,588 eneral Fund - Unr Ger \$27,457 eneral Fund - Unr \$470,045 eneral Fund - Unr \$470,045 Ger	\$26,586 neral Fund - Unry \$30,504 neral Fund - Unry \$57,090 neral Fund - Unry \$57,090 neral Fund - Unry Loc \$57,090	\$5,761 seral Fund - Unr (\$6,801) sal Government I \$5,761 sal Government I \$5,761			
Administration FY 2022-23 Starting Base FA-48 Annualize Salary Survey FY 2022-23 Base Request	\$51,160	0.0	\$27,457	\$30,504	\$0	\$618,559 G (\$6,801) G	\$442,588 eneral Fund - Unn Ger \$27,457 eneral Fund - Unn \$470,045 Ger eneral Fund - Unn \$470,045 Ger eneral Fund - Unn	\$26,886 heral Fund - Unr \$30,504 heral Fund - Unr \$57,090	\$5,761 heral Fund - Unn (\$6.801) hal Government I \$5,761 al Government I \$5,761 al Government I \$5,761			
Administration FY 2022-23 Starting Base TA-48 Annualize Salary Survey FY 2022-23 Base Request FY 2023-24 Governor's Budget Request	\$51,160 \$1,144,654 \$1,144,654	4.0	\$27,457 \$470,045 \$470,045	\$30,504 \$62,851 \$62,851	\$0 \$0	\$618,559 G (\$6,801) G \$611,758 G	\$442,588 eneral Fund - Unn Ger \$27,457 eneral Fund - Unn \$470,045 Ger eneral Fund - Unn \$470,045 Ger eneral Fund - Unn	\$26,586 neral Fund - Unry \$30,504 neral Fund - Unry \$57,090 neral Fund - Unry \$57,090 neral Fund - Unry Loc \$57,090	\$5,761 heral Fund - Unn (\$6.801) hal Government I \$5,761 al Government I \$5,761 al Government I \$5,761			
Administration FY 2022-23 Starting Base FA-48 Annualize Salary Survey FY 2022-23 Base Request FY 2023-24 Governor's Budget Request Personal Services Allocation	\$51,160 \$1,144,654	0.0	\$27,457 \$470,045	\$30,504 \$62,851	\$0 \$0	\$618,559 G (\$6,801) G \$611,758 G \$611,758 G	\$442,588 eneral Fund - Unn Ger \$27,457 eneral Fund - Unn \$470,045 Ger eneral Fund - Unn \$470,045 Ger eneral Fund - Unn	\$26,886 heral Fund - Unr \$30,504 heral Fund - Unr \$57,090	\$5,761 heral Fund - Unn (\$6.801) hal Government I \$5,761 al Government I \$5,761 al Government I \$5,761			
Administration FY 2022-23 Starting Base TA-48 Annualize Salary Survey FY 2022-23 Base Request FY 2023-24 Governor's Budget Request Personal Services Allocation	\$51,160 \$1,144,654 \$1,144,654	4.0	\$27,457 \$470,045 \$470,045	\$30,504 \$62,851 \$62,851	\$0 \$0	\$618,559 G (\$6,801) G \$611,758 G \$611,758 G	\$442,588 eneral Fund - Unn \$27,457 eneral Fund - Unn \$470,045 General Fund - Unn \$442,588	\$26,886 heral Fund - Unri Cer \$30,504 heral Fund - Unri Loc \$57,090	\$5,761 all Government I \$5,761			
Administration FY 2022-23 Starting Base FA-48 Annualize Salary Survey FY 2022-23 Base Request FY 2023-24 Governor's Budget Request Personal Services Allocation Fotal For: 04. Office of Economic Security - (A) Administration -	\$51,160 \$1,144,654 \$1,144,654 \$1,144,654	0.0 4.0 4.0	\$27,457 \$470,045 \$470,045 \$470,045	\$30,504 \$62,851 \$62,851 \$62,851	\$0 \$0 \$0 \$0	\$618,559 G (\$6,801) G \$611,758 G \$611,758 G	\$442,588 eneral Fund - Unn Ger \$27,457 eneral Fund - Unn \$470,045 Ger eneral Fund - Unn \$470,045 Ger eneral Fund - Unn \$470,045 Ger eneral Fund - Unn	\$26,886 heral Fund - Unri Ger \$30,504 heral Fund - Unri Loc \$57,090 heral Fund - Unri Loc \$26,586	\$5,761 sal Government I \$5,761 al Government I \$5,761 al Government I \$5,761 al Government I \$5,761 al Government I \$5,761			
Administration FY 2022-23 Starting Base FA-48 Annualize Salary Survey FY 2022-23 Base Request FY 2023-24 Governor's Budget Request Personal Services Allocation Total For: 04. Office of Economic Security - (A) Administration -	\$51,160 \$1,144,654 \$1,144,654	4.0	\$27,457 \$470,045 \$470,045	\$30,504 \$62,851 \$62,851	\$0 \$0	\$618,559 G (\$6,801) G \$611,758 G \$611,758 G	\$442,588 eneral Fund - Unn \$27,457 eneral Fund - Unn \$470,045 eneral Fund - Unn \$470,045 eneral Fund - Unn \$470,045 General Fund - Unn \$442,588 General Fund - Unn	\$26,886 heral Fund - Unri Cer \$30,504 heral Fund - Unri Loc \$57,090 heral Fund - Unri Loc \$26,586 heral Fund - Unri Loc	\$5,761 al Government \$6,761 al Government \$6,801	General Fund - Unr		
Administration FY 2022-23 Starting Base FA-48 Annualize Salary Survey FY 2022-23 Base Request FY 2023-24 Governor's Budget Request Personal Services Allocation Fotal For: 04. Office of Economic Security - (A) Administration - FY 2022-23 Starting Base	\$51,160 \$1,144,654 \$1,144,654 \$1,144,654	0.0 4.0 4.0 4.0	\$27,457 \$470,045 \$470,045 \$470,045 \$442,588	\$30,504 \$62,851 \$62,851 \$62,851 \$32,347	\$0 \$0 \$0 \$0	\$618,559 G (\$6,801) G \$611,758 G \$611,758 G \$611,758 G	\$442,588 eneral Fund - Unn \$27,457 eneral Fund - Unn \$470,045 eneral Fund - Unn \$470,045 eneral Fund - Unn \$470,045 General Fund - Unn \$442,588 General Fund - Unn	\$26,586 neral Fund - Unro \$30,504 neral Fund - Unro \$57,090 neral Fund - Unro \$57,090 neral Fund - Unro \$26,586 neral Fund - Unro \$30,504	\$5,761 al Government \$6,761 al Government \$6,801	General Fund - Unn \$611,758		
Administration FY 2022-23 Starting Base FA-48 Annualize Salary Survey FY 2022-23 Base Request FY 2023-24 Governor's Budget Request Personal Services Allocation Fotal For: 04. Office of Economic Security - (A) Administration - FY 2022-23 Starting Base	\$51,160 \$1,144,654 \$1,144,654 \$1,144,654	0.0 4.0 4.0	\$27,457 \$470,045 \$470,045 \$470,045	\$30,504 \$62,851 \$62,851 \$62,851	\$0 \$0 \$0 \$0	\$618,559 G (\$6,801) G \$611,758 G \$611,758 G \$611,758 G	\$442,588 eneral Fund - Unn	\$26,586 neral Fund - Unru \$30,504 neral Fund - Unru \$57,090 neral Fund - Unru \$57,090 neral Fund - Unru \$26,586 neral Fund - Unru \$26,586 neral Fund - Unru \$30,504 neral Fund - Unru \$30,504	\$5,761 al Government \$6,861 al Government \$1,761 al Government \$1,761 al Government \$1,761 al Government \$1,761	oonorar rana om		
Administration FY 2022-23 Starting Base TA-48 Annualize Salary Survey FY 2022-23 Base Request FY 2023-24 Governor's Budget Request Personal Services Allocation Total For: 04. Office of Economic Security - (A) Administration - FY 2022-23 Starting Base FA-48 Annualize Salary Survey	\$51,160 \$1,144,654 \$1,144,654 \$1,144,654 \$1,093,494 \$51,160	0.0 4.0 4.0 4.0 4.0	\$27,457 \$470,045 \$470,045 \$470,045 \$442,588 \$27,457	\$30,504 \$62,851 \$62,851 \$62,851 \$32,347 \$30,504	\$0 \$0 \$0 \$0 \$0	\$618,559 G (\$6,801) G \$611,758 G \$611,758 G \$611,758 G \$618,559 G (\$6,801) G	\$442,588 eneral Fund - Unn	\$26,586 heral Fund - Unr \$30,504 heral Fund - Unr \$57,090 heral Fund - Unr \$57,090 heral Fund - Unr \$26,586 heral Fund - Unr \$26,586 heral Fund - Unr \$26,586 heral Fund - Unr \$30,504 heral Fund - Unr \$57,090	\$5,761 al Government \$6,861 al Government \$1,761 al Government \$1,761 al Government \$1,761 al Government \$1,761	oonorar rana om		
Administration FY 2022-23 Starting Base FA-48 Annualize Salary Survey FY 2022-23 Base Request FY 2022-24 Governor's Budget Request Personal Services Allocation Fotal For: 04. Office of Economic Security - (A) Administration - FY 2022-23 Starting Base FA-48 Annualize Salary Survey	\$51,160 \$1,144,654 \$1,144,654 \$1,144,654	0.0 4.0 4.0 4.0	\$27,457 \$470,045 \$470,045 \$470,045 \$442,588	\$30,504 \$62,851 \$62,851 \$62,851 \$32,347	\$0 \$0 \$0 \$0	\$618,559 G (\$6,801) G \$611,758 G \$611,758 G \$611,758 G \$618,559 G (\$6,801) G	\$442,588 eneral Fund - Unn \$27,457 eneral Fund - Unn \$470,045 eneral Fund - Unn \$470,045 General Fund - Unn \$470,045 General Fund - Unn \$470,045 General Fund - Unn \$42,588 General Fund - Unn \$22,457 General Fund - Unn \$442,588 S470,045 General Fund - Unn \$442,588	\$26,886 heral Fund - Unri Loc \$57,090 heral Fund - Unri Loc \$57,090 heral Fund - Unri Loc \$57,090 heral Fund - Unri Loc \$26,586 heral Fund - Unri Loc \$26,586 heral Fund - Unri Loc \$30,504 heral Fund - Unri Loc \$57,090 heral Fund - Unri Loc \$57,090	\$5,761 all Government I \$5,761	\$611,758 General Fund - Unr		
Administration FY 2022-23 Starting Base FA-48 Annualize Salary Survey FY 2022-23 Base Request FY 2023-24 Governor's Budget Request Personal Services Allocation Total For: 04. Office of Economic Security - (A) Administration - FY 2022-23 Starting Base FA-48 Annualize Salary Survey FY 2022-23 Base Request	\$1,144,654 \$1,144,654 \$1,144,654 \$1,093,494 \$51,160 \$1,144,654	4.0 4.0 4.0 4.0 4.0	\$27,457 \$470,045 \$470,045 \$470,045 \$442,588 \$27,457 \$470,045	\$30,504 \$62,851 \$62,851 \$62,851 \$32,347 \$30,504	\$0 \$0 \$0 \$0 \$0 \$0	\$618,559 G (\$6,801) G \$611,758 G \$611,758 G \$611,758 G \$611,758 G \$611,758 G	\$442,588 eneral Fund - Unn \$27,457 eneral Fund - Unn \$470,045 Ger eneral Fund - Unn \$470,045 Ger eneral Fund - Unn \$442,588 Ger eneral Fund - Unn \$442,588 Ger eneral Fund - Unn \$27,457 Ger eneral Fund - Unn \$27,457 Ger eneral Fund - Unn \$470,045 Ger eneral Fund - Unn \$470,045 Ger eneral Fund - Unn	\$26,586 heral Fund - Unri Loc \$57,090 heral Fund - Unri Loc \$26,586 heral Fund - Unri Loc \$30,504 heral Fund - Unri Loc \$57,090	\$5,761 all Government [\$5,761 all Government] \$5,761 all Government [\$5,761	\$611,758 General Fund - Unri \$611,758 General Fund - Unri		
Administration FY 2022-23 Starting Base FA-48 Annualize Salary Survey FY 2022-23 Base Request FY 2023-24 Governor's Budget Request Personal Services Allocation Total For: 04. Office of Economic Security - (A) Administration - FY 2022-23 Starting Base FA-48 Annualize Salary Survey FY 2022-23 Base Request	\$51,160 \$1,144,654 \$1,144,654 \$1,144,654 \$1,093,494 \$51,160	0.0 4.0 4.0 4.0 4.0	\$27,457 \$470,045 \$470,045 \$470,045 \$442,588 \$27,457	\$30,504 \$62,851 \$62,851 \$62,851 \$32,347 \$30,504	\$0 \$0 \$0 \$0 \$0	\$618,559 G (\$6,801) G \$611,758 G \$611,758 G \$611,758 G \$618,559 (\$6,801) G	\$442,588 eneral Fund - Unn \$27,457 eneral Fund - Unn \$470,045 eneral Fund - Unn \$470,045 General Fund - Unn	\$26,886 heral Fund - Unri Loc \$57,090 heral Fund - Unri Loc \$57,090 heral Fund - Unri Loc \$57,090 heral Fund - Unri Loc \$26,886 heral Fund - Unri Loc \$26,886 heral Fund - Unri Loc \$57,090	\$5,761 stal Government I \$5,761 al Government I \$5,761 \$5,761	\$611,758 General Fund - Unr		
Administration FY 2022-23 Starting Base TA-48 Annualize Salary Survey FY 2022-23 Base Request FY 2023-24 Governor's Budget Request Personal Services Allocation Total For: 04. Office of Economic Security - (A) Administration - FY 2022-23 Starting Base TA-48 Annualize Salary Survey FY 2022-23 Base Request	\$1,144,654 \$1,144,654 \$1,144,654 \$1,093,494 \$51,160 \$1,144,654	4.0 4.0 4.0 4.0 4.0	\$27,457 \$470,045 \$470,045 \$470,045 \$442,588 \$27,457 \$470,045	\$30,504 \$62,851 \$62,851 \$62,851 \$32,347 \$30,504	\$0 \$0 \$0 \$0 \$0 \$0	\$618,559 G (\$6,801) G \$611,758 G \$611,758 G \$611,758 G \$611,758 G \$611,758 G	\$442,588 eneral Fund - Unn \$27,457 eneral Fund - Unn \$470,045 eneral Fund - Unn \$470,045 General Fund - Unn	\$26,886 heral Fund - Unri Cor \$30,504 heral Fund - Unri Loc \$57,090 heral Fund - Unri Loc \$57,090 heral Fund - Unri Loc \$26,886 heral Fund - Unri Loc \$30,504 heral Fund - Unri Loc \$30,504 heral Fund - Unri Loc \$57,090 heral Fund - Unri Loc	\$5,761 al Government	\$611,758 General Fund - Unri \$611,758 General Fund - Unri		
Administration FY 2022-23 Starting Base TA-48 Annualize Salary Survey FY 2022-23 Base Request FY 2023-24 Governor's Budget Request O4. Office of Economic Security - (A) Administration - FY 2022-23 Starting Base TA-48 Annualize Salary Survey FY 2022-23 Base Request FY 2022-24 Governor's Budget Request	\$1,144,654 \$1,144,654 \$1,144,654 \$1,093,494 \$51,160 \$1,144,654	4.0 4.0 4.0 4.0 0.0	\$27,457 \$470,045 \$470,045 \$470,045 \$442,588 \$27,457 \$470,045	\$30,504 \$62,851 \$62,851 \$62,851 \$32,347 \$30,504 \$62,851	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$618,559 G (\$6,801) G \$611,758 G \$611,758 G \$611,758 G \$611,758 G \$611,758 G \$611,758 G	\$442,588 eneral Fund - Unn \$27,457 eneral Fund - Unn \$470,045 Ger eneral Fund - Unn \$470,045 Ger eneral Fund - Unn \$470,045 Ger eneral Fund - Unn \$42,588 Ger eneral Fund - Unn \$27,457 Ger eneral Fund - Unn \$27,457 Ger eneral Fund - Unn \$470,045 Ger eneral Fund - Unn \$470,045 Ger eneral Fund - Unn \$470,045 Ger eneral Fund - Unn	\$26,586 neral Fund - Unru \$30,504 neral Fund - Unru \$57,090 neral Fund - Unru \$57,090 neral Fund - Unru \$57,090 neral Fund - Unru \$52,6586 neral Fund - Unru \$53,504 neral Fund - Unru \$57,090	\$5,761 \$5,761 al Government \$5,761	\$611,758 General Fund - Unri \$611,758 General Fund - Unri		
Administration FY 2022-23 Starting Base TA-48 Annualize Salary Survey FY 2022-23 Base Request FY 2023-24 Governor's Budget Request Personal Services Allocation Total For: 04. Office of Economic Security - (A) Administration - FY 2022-23 Starting Base TA-48 Annualize Salary Survey FY 2022-23 Base Request FY 2023-24 Governor's Budget Request	\$1,144,654 \$1,144,654 \$1,144,654 \$1,093,494 \$51,160 \$1,144,654 \$1,144,654	4.0 4.0 4.0 4.0 4.0 4.0 4.0	\$27,457 \$470,045 \$470,045 \$470,045 \$442,588 \$27,457 \$470,045	\$30,504 \$62,851 \$62,851 \$62,851 \$32,347 \$30,504	\$0 \$0 \$0 \$0 \$0 \$0	\$618,559 G (\$6,801) G \$611,758 G \$611,758 G \$611,758 G \$611,758 G \$611,758 G	\$442,588 eneral Fund - Unn \$27,457 eneral Fund - Unn \$470,045 Ger eneral Fund - Unn \$470,045 Ger eneral Fund - Unn \$470,045 Ger eneral Fund - Unn \$42,588 Ger eneral Fund - Unn \$27,457 Ger eneral Fund - Unn \$27,457 Ger eneral Fund - Unn \$470,045 Ger eneral Fund - Unn \$470,045 Ger eneral Fund - Unn \$470,045 Ger eneral Fund - Unn	\$26,886 heral Fund - Unri Cor \$30,504 heral Fund - Unri Loc \$57,090 heral Fund - Unri Loc \$57,090 heral Fund - Unri Loc \$26,886 heral Fund - Unri Loc \$30,504 heral Fund - Unri Loc \$30,504 heral Fund - Unri Loc \$57,090 heral Fund - Unri Loc	\$5,761 al Government I \$483,937 areal Fund - Unr	\$611,758 General Fund - Unri \$611,758 General Fund - Unri		
Administration FY 2022-23 Starting Base TA-48 Annualize Salary Survey FY 2022-23 Base Request FY 2023-24 Governor's Budget Request Personal Services Allocation	\$1,144,654 \$1,144,654 \$1,144,654 \$1,093,494 \$51,160 \$1,144,654 \$1,144,654	4.0 4.0 4.0 4.0 4.0 4.0 4.0	\$27,457 \$470,045 \$470,045 \$470,045 \$442,588 \$27,457 \$470,045	\$30,504 \$62,851 \$62,851 \$62,851 \$32,347 \$30,504 \$62,851	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$618,559 G (\$6,801) G \$611,758 G \$611,758 G \$611,758 G \$611,758 G \$611,758 G \$611,758 G	\$442,588 eneral Fund - Unn \$27,457 eneral Fund - Unn \$470,045 Ger eneral Fund - Unn \$470,045 Ger eneral Fund - Unn \$470,045 Ger eneral Fund - Unn \$42,588 Ger eneral Fund - Unn \$27,457 Ger eneral Fund - Unn \$27,457 Ger eneral Fund - Unn \$470,045 Ger eneral Fund - Unn \$470,045 Ger eneral Fund - Unn \$470,045 Ger eneral Fund - Unn	\$26,586 neral Fund - Unru \$30,504 neral Fund - Unru \$57,090 neral Fund - Unru \$57,090 neral Fund - Unru \$57,090 neral Fund - Unru \$52,6586 neral Fund - Unru \$53,504 neral Fund - Unru \$57,090	\$5,761 al Government	\$611,758 General Fund - Unri \$611,758 General Fund - Unri		

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						\$455,572	\$70,162	Canaral Fund Line	
FY 2022-23 Starting Base	\$1,009,671	0.0	\$455,572	\$70,162	\$0 \$483		General Fund - Unro \$70.162	\$483,937	
T. (0.1	****		****		**	\$215		General Fund - Unre	
TA-48 Annualize Salary Survey	\$215	0.0	\$215	\$0	\$0	General Fund - Unro	General Fund - Unro \$8,134	\$56,100	
FY 2022-23 Base Request	\$1,009,886	0.0	\$455,787	\$70,162	\$0 \$483	937 \$455,787	72,121	General Fund - Unr	
						General Fund - Unro \$455,787	General Fund - Unro	\$56,100 General Fund - Unr	
FY 2023-24 Governor's Budget Request	\$1,009,886	0.0	\$455,787	\$70,162	\$0 \$483	937 General Fund - Unro	\$8,134	\$56,100	
Personal Services Allocation	\$1,009,886	0.0	\$455,787	\$70,162	\$0 \$483	\$455,787		General Fund - Unro	
Centrally Appropriated Items	\$1,009,886	0.0	\$455,787	\$70,162	\$0 \$483			\$56,100	2
						General Fund - Unro \$52,812	General Fund - Unro		\$10,838,840
FY 2022-23 Starting Base	\$117,046	0.0	\$52,812	\$8,134	\$0 \$56	General Fund - Unr	\$8,134		, ,,,,,,,,,
FY 2022-23 Base Request	\$117,046	0.0	\$52,812	\$8,134	\$0 \$56	\$52,812	General Fund - Unro		
1 1 2022-20 Base request	ψ117,0 40	0.0	402,012	40,104	φ υ	General Fund - Unr	\$8,134		
FY 2023-24 Governor's Budget Request	\$117,046	0.0	\$52,812	\$8,134	\$0 \$56	\$52,812 100 General Fund - Unro			
1 1 2020 27 30101101 0 244got (104460t	V 111,040	0.0	V02,012	\$0,101	40 400	\$52,812	Calavada I ana Tan	General Fund - Unro	General Fund - Unr
Total All Other Operating Allocation	\$117,046	0.0	\$52,812	\$8,134	\$0 \$56	100 General Fund - Unr	\$1,066,400	\$638,007	\$10,838,840
Operating and Contract Expenses						\$10,340,603	Colorado Long-Terr	\$	\$10,000,040
						General Fund - Unr	(\$1,066,400)		
FY 2022-23 Starting Base	\$22,883,850	0.0	\$10,340,603	\$1,704,407	\$0 \$10,838				
TA-30 Annualization for HB22-1259 Modifications to Colorado	(\$1,066,400)	0.0	\$0	(\$1,066,400)	\$0	\$2,322 \$0 General Fund - Unro	Colorado Long-Terr \$0	\$638,007	General Fund - Unre
TA-48 Annualize Salary Survey	\$2,322	0.0	\$2,322	\$0	\$0		Colorado Long-Terr		\$10,838,840
						General Fund - Unr	\$0	\$638,007	, .,,.
FY 2022-23 Base Request	\$21,819,772	0.0	\$10,342,925	\$638,007	\$0 \$10,838	\$10,342,925	Colorado Long-Terr	General Fund - Unro	General Fund - Unre
						General Fund - Unre	\$0	\$638,007	\$10,838,840
FY 2023-24 Governor's Budget Request	\$21,819,772	0.0	\$10,342,925	\$638,007	\$0 \$10,838	\$10,342,925			
Personal Services Allocation	\$2.933	0.0	\$2,933	\$0	\$0	\$0	General Fund - Unro		
Total All Other Operating Allocation	\$21,816,839	0.0	\$10,339,992	\$638,007	\$0 \$10,838		General Fund - Unre		
CBMS Emergency Processing Unit							\$133,040		
						General Fund - Unro	General Fund - Unri \$133,040		
FY 2022-23 Starting Base	\$217,448	4.0	\$84,408	\$0	\$0 \$133	\$84,408 General Fund - Unro	\$133,040 General Fund - Unr		
						\$3,422	\$133,040		
TA-48 Annualize Salary Survey	\$3,422	0.0	\$3,422	\$0	\$0	General Fund - Unro			General Fund - Unr
FY 2022-23 Base Request	\$220,870	4.0	\$87,830	\$0	\$0 \$133	040 \$87,830			\$11,511,917
·						General Fund - Unre			
FY 2023-24 Governor's Budget Request	\$220,870	4.0	\$87,830	\$0	\$0 \$133	040 General Fund - Unro	Colorado Long-Terr	General Fund - Unre	
						\$87.830	\$1,066,400	\$716,303	General Fund - Unn
Personal Services Allocation	\$180,611	4.0	\$72,914	\$0	\$0 \$107 \$0 \$25	General Fund - Unr			\$11,511,917
Total All Other Operating Allocation Total For: 04. Office of Economic Security - (B) Colorado Benefits Mana	\$40,259	0.0	\$14,916	\$0	\$0 \$25	\$10,933,395	Colorado Long-Terr		General Fund - Unr
That I of the one of the control of	goment Cyclem (1) ongoing Expent	,,,,				General Fund - Unre	(\$1,066,400)		\$11,511,917
FY 2022-23 Starting Base	\$24,228,015	4.0	\$10,933,395	\$1,782,703	\$0 \$11,511	917 \$5,959	, , , , ,		General Fund - Unr
							Colorado Long-Terr	Gaparal Fund Line	\$11,511,917
TA-30 Annualization for HB22-1259 Modifications to Colorado	(\$1,066,400)	0.0	\$0	(\$1,066,400)	\$0	\$10,939,354	\$0	\$716,303	
TA-48 Annualize Salary Survey	\$5,959	0.0	\$5,959	\$0	\$0	\$0	Colorado Long-Terr		
FY 2022-23 Base Request	\$23,167,574	4.0	\$10,939,354	\$716,303	\$0 \$11,511	\$10,939,354	\$0	\$716,303	
	923,107,374	7.0	ψ10,333,30 4	ψε 10,303	ψυ φι1,511	General Fund - Unr	Colorado Long-Terr		
						\$10,939,354	\$0	\$716,303	
FY 2023-24 Governor's Budget Request	\$23,167,574	4.0	\$10,939,354	\$716,303	\$0 \$11,511	917	General Fund - Unro		
							\$40,762 General Fund - Unro	\$281,154 General Fund - Unri	
Personal Services Allocation Total All Other Operating Allocation	\$1,193,430 \$21,974,144	4.0	\$531,634 \$10,407,730	\$70,162 \$646.141	\$0 \$591		(\$129)	(\$1,106)	
	C24 Q74 444	0.0	E40 407 720	EE46 444	EU 640 030	20.2	()	(1.7.27)	

10tal All Outer Operating Allocation 04. Office of Economic Security - (B) Colorado Benefits Manager	\$21,374,144	U.U	\$10,401,120	3040, 14 I	ąυ	\$ 1U,5ZU,ZO3		General Fund - Unro	General Fund -
Health Care and Economic Security - (B) Colorado Benefits Manager	ment System - (2) Specia	ii Projeci	ıs					\$40,633	\$280
· ·							General Fund - Unro	\$10,000	General Fund
							\$187,064	General Fund - Unro	\$28
FY 2022-23 Starting Base	\$508,980	11.0	\$187,064	\$40,762	\$0	\$281,154	General Fund - Unr	\$40,633	
							\$24,789		\$28
TA-48 Annualize Salary Survey	\$23,554	0.0	\$24,789	(\$129)	\$0	(\$1,106)	General Fund - Unro	General Fund - Unro	
FY 2022-23 Base Request	\$532,534	11.0	\$211,853	\$40,633	\$0	\$280,048	\$211,853	\$40,633	
r i 2022-23 base Request	\$032,03 4	11.0	\$211,000	\$40,033	40	\$200,040	General Fund - Unr		
FY 2023-24 Governor's Budget Request	\$532,534	11.0	\$211,853	\$40,633	\$0	\$280,048	\$211,853		General Fund
	,,,,,,,			7.0,000	**	,,	General Fund - Unro		\$28
Personal Services Allocation	\$248,213	11.0	\$114,574	\$16,991	\$0	\$116,648	\$211,853	General Fund - Unro	General Fund
Total All Other Operating Allocation	\$284,321	0.0	\$97,279	\$23,642	\$0	\$163,400	General Fund - Unro \$187,064	\$40,762	Gonorai i anc
Fotal For: 04. Office of Economic Security - (B) Colorado Benefits Management	ent System - (2) Special Projects	s					General Fund - Unr	General Fund - Unro	(\$
							\$24 780	(\$129)	General Fund
FY 2022-23 Starting Base	\$508,980	11.0	\$187,064	\$40,762	\$0	\$281,154	General Fund - Unro	General Fund - Unro	\$28
								\$40,633 General Fund - Unro	
A-48 Annualize Salary Survey	\$23,554	0.0	\$24,789	(\$129)	\$0	(\$1,106)	General Fund - Unr	\$40,633	\$28
							\$211.853		General Fund
Y 2022-23 Base Request	\$532,534	11.0	\$211,853	\$40,633	\$0	\$280,048	General Fund - Unro	\$40,633	\$28
							\$211.853	\$10,000	V
FY 2023-24 Governor's Budget Request	\$532,534	11.0	\$211,853	\$40,633	\$0	\$280,048			
Personal Services Allocation	\$248,213	11.0	\$114,574	\$16,991	\$0	\$116,648		General Fund - Unre	
Total All Other Operating Allocation	\$246,213 \$284,321	0.0	\$97,279	\$10,991	\$0	\$163,400		\$4,180,995	
04. Office of Economic Security - (C) Employment and Benefits D			\$97,279	\$23,642	\$ U	\$163,400		\$4,100,995	
Administration	Division (1) Administrati							General Fund - Unre	
							Colorado Long-Terr \$382,903	\$351,903	
FY 2022-23 Starting Base	\$4,563,898	23.0	\$0	\$382,903	\$0	\$4,180,995		\$114,256	
1 2022-20 otarting base	ψ4,000,030	20.0	***	\$502,505	Ψ0	ψ4,100,330	(\$382,903)	ψ114,200	
FA-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	General Fund - Unro		
, ,	, ,					, , ,	\$4,647,154		
FY 2022-23 Base Request	\$4,647,154	23.0	\$0	\$0	\$0	\$4,647,154	General Fund - Unre		
							\$4,647,154		
FY 2023-24 Governor's Budget Request	\$4,647,154	23.0	\$0	\$0	\$0	\$4,647,154	General Fund - Unre		
							\$4,647,154		
Personal Services Allocation	\$2,363,344	23.0	\$0	\$0	\$0	\$2,363,344			
Total All Other Operating Allocation	\$2,283,810	0.0	\$0	\$0	\$0	\$2,283,810			
Works Program Evaluation									
							General Fund - Unro		
FY 2022-23 Starting Base	\$495,440	0.0	\$0	\$0	\$0	\$495,440			
							General Fund - Unro		
FY 2022-23 Base Request	\$495,440	0.0	\$0	\$0	\$0	\$495,440			
							General Fund - Unre		
Y 2023-24 Governor's Budget Request	\$495,440	0.0	\$0	\$0	\$0	\$495,440			
							General Fund - Unre \$495,440		
Personal Services Allocation	\$24,852	0.0	\$0	\$0	\$0	\$24,852	Colorado Long-Terr	General Fund - Unro	
Total All Other Operating Allocation	\$470,588	0.0	\$0	\$0	\$0	\$470,588	\$382,903	\$4,676,435	
Total For: 04. Office of Economic Security - (C) Employment and Benefits Di	ivision - (1) Administration						Colorado Long-Terr		
TV 2022 22 Ctarting Book	AF AFA	20.0	**	6200.000	**	64.070.40-	(6303.003)	\$351,903	
FY 2022-23 Starting Base	\$5,059,338	23.0	\$0	\$382,903	\$0	\$4,676,435		\$114,256	
A-30 Annualization for HB22-1259 Modifications to Colorado	(\$31,000)	0.0	\$0	(\$382,903)	\$0	\$351,903	General Fund - Unre		
TA-48 Annualize Salary Survey	\$114,256	0.0	\$0	\$0	\$0	\$114,256	\$5,142,594		

							General Fund - Unre				
FY 2022-23 Base Request	\$5,142,594	23.0	\$0	\$0	\$0	\$5,142,594	\$5,142,594				
							\$5,142,594				
EV 0000 04 O commands Burdant Burdant	\$5,142,594	23.0	\$0	\$0	**	AP 110 F			-		
FY 2023-24 Governor's Budget Request	\$5,142,594	23.0	\$0	\$0	\$0	\$5,142,594				seneral Fund - Unro \$128,198,357	
Personal Services Allocation	\$2,388,196	23.0	\$0	\$0	\$0	\$2,388,196				\$120,190,337	
Total All Other Operating Allocation	\$2,754,398	0.0	\$0	\$0	\$0	\$2,754,398					
04. Office of Economic Security - (C) Employment and Ben		orks Pro	gram								General Fund - Unr County Block Grant
											\$128,765,084
County Block Grants								General Fund - Unro Lo			
FY 2022-23 Starting Base	\$158,948,087	0.0	\$0	\$30,749,730	\$0	\$128,198,357	\$8,400,000	\$200,000 Colorado Long-Terr G	\$22,149,730 eneral Fund - Unr		
							\$2,266,909	\$3,250,697	\$566,727		
TA-30 Annualization for HB22-1259 Modifications to Colorado	\$6,084,333	0.0	\$2,266,909	\$3,250,697	\$0	\$566,727	General Fund - Unr		eneral Fund - Unr	ocal Government I	General Fund - Unr
FY 2022-23 Base Request	\$165,032,420	0.0	\$2,266,909	\$34,000,427	\$0	\$128,765,084	\$2,266,909	\$11,650,697	\$200,000	\$22,149,730	\$128,765,084
FT 2022-23 Base Request	\$165,032,420	0.0	\$2,200,505	\$34,000,427	40	\$120,700,004	General Fund - Unr	Colorado Long-Terr G	eneral Fund - Unr	ocal Government l	\$120,700,004
FY 2023-24 Governor's Budget Request	\$165,032,420	0.0	\$2,266,909	\$34,000,427	\$0	\$128,765,084	\$2,266,909	\$11,650,697	\$200,000	\$22,149,730	General Fund - Unri
							General Fund - Unr		eneral Fund - Unr	ocal Government I	\$128,765,084
Total All Other Operating Allocation	\$165,032,420	0.0	\$2,266,909	\$34,000,427	\$0	\$128,765,084	\$2,266,909	\$11,650,697	\$200,000	\$22,149,730	
County Training							General Fund - Unro				
							\$399 913				
FY 2022-23 Starting Base	\$399,913	2.0	\$0	\$0	\$0	\$399,913	General Fund - Unr				
TA 40 Assessible October Ourses	*10	0.0	**	**	**	*****	\$12,238				
TA-48 Annualize Salary Survey	\$12,238	0.0	\$0	\$0	\$0	\$12,238	General Fund - Unri				
FY 2022-23 Base Request	\$412,151	2.0	\$0	\$0	\$0	\$412,151	\$412,151				
Jaco (toquest	ψ+12,101	0	40	Ψ	Ψ	ψ - 12,101	General Fund - Unr				
FY 2023-24 Governor's Budget Request	\$412,151	2.0	\$0	\$0	\$0	\$412,151	\$412,151		C	eneral Fund - Unre	
							General Fund - Unre			\$128,598,270	
Personal Services Allocation	\$357,247	2.0	\$0	\$0	\$0	\$357,247	\$412,151	Seneral Fund - Unro Lo	scal Government I		
Total All Other Operating Allocation	\$54,904	0.0	\$0	\$0	\$0	\$54,904	\$8,400,000	\$200,000	\$22,149,730		
Total For: 04. Office of Economic Security - (C) Employment and Ber	nefits Division - (2) Colorado Works Prog	ram					General Fund - Unr		eneral Fund - Unro		General Fund - Unre
FY 2022-23 Starting Base	\$159,348,000	2.0	\$0	\$30,749,730	\$0	\$128,598,270	\$2,266,909	\$3,250,697	\$566,727		\$129,177,235
FT 2022-23 Starting base	\$155,540,000	2.0	\$0	\$30,749,730	30	\$120,590,270			\$12,238		General Fund - Unri
TA-30 Annualization for HB22-1259 Modifications to Colorado	\$6,084,333	0.0	\$2,266,909	\$3,250,697	\$0	\$566,727		Colorado Long-Terr G			\$129,177,235
TA-48 Annualize Salary Survey	\$12,238	0.0	\$0	\$0	\$0	\$12,238	\$2,266,909	\$11,650,697	\$200,000	\$22,149,730	General Fund - Unr
							General Fund - Unr		eneral Fund - Unro		\$129,177,235
FY 2022-23 Base Request	\$165,444,571	2.0	\$2,266,909	\$34,000,427	\$0	\$129,177,235	\$2,266,909 General Fund - Unro	\$11,650,697 Colorado Long-Terr G	\$200,000 eneral Fund - Unr	\$22,149,730	
							\$2,266,909	\$11,650,697	eneral Fund - Unrill \$200,000	s22,149,730	
								4.1,000,001	4200,300	¥22,1-10,100	
FY 2023-24 Governor's Budget Request	\$165,444,571	2.0	\$2,266,909	\$34,000,427	\$0	\$129,177,235					
Personal Services Allocation	\$357,247	2.0	\$0	\$0	\$0	\$357,247					
Total All Other Operating Allocation	\$165,087,324	0.0	\$2,266,909	\$34,000,427	\$0	\$128,819,988					
04. Office of Economic Security - (C) Employment and Ben					70	,		lopment Counci	ı		
5. Sinds of Economic decarty - (o) Employment and Ben	ionto Bivision - (o) otner Emplo	y	oouseu i rogia					Jopinent Counci	•		
							General Fund - Unri				
FY 2022-23 Starting Base	\$111,211	0.0	\$0	\$0	\$0	\$111,211	\$111,211				
							General Fund - Unr				
FY 2022-23 Base Request	\$111,211	0.0	\$0	\$0	\$0	\$111,211	\$111,211 General Fund - Unr				
							\$111.211				
FY 2023-24 Governor's Budget Request	\$111,211	0.0	\$0	\$0	\$0	\$111,211	General F <u>und - Unr</u>				
Total All Other Operation Allocation	****	0.0			••	A	\$111,211				
Total All Other Operating Allocation	\$111,211	0.0	\$0	\$0	\$0	\$111,211					

Transitional Jobs Program						G	General Fund - Unro			
							\$2,572,588			
FY 2022-23 Starting Base	\$2,572,588	2.0	\$2,572,588	\$0	\$0	\$0 G	eneral Fund - Unre			
							\$2,895			
TA-48 Annualize Salary Survey	\$2,895	0.0	\$2,895	\$0	\$0	\$0				
							eneral Fund - Unre			
FY 2022-23 Base Request	\$2,575,483	2.0	\$2,575,483	\$0	\$0	\$0	\$2,575,483			
							Seneral Fund - Unre			
R-13 Sustaining ReHire Colorado	\$102,904	0.0	\$102,904	\$0	\$0	\$0	\$102,904			
FY 2023-24 Governor's Budget Request	\$2,678,387	2.0	\$2,678,387	\$0	\$0	\$0 C	General Fund - Unre			
							\$2,678,387			
Personal Services Allocation	\$114,270	2.0	\$114,270	\$0	\$0	\$0	eneral Fund - Unre			
Total All Other Operating Allocation	\$2,564,117	0.0	\$2,564,117	\$0	\$0	\$0	\$2,678,387			
Child Support Services Program										
-						G	eneral Fund - Unro			
FY 2022-23 Starting Base	\$1,820,720	1.0	\$0	\$0	\$0	\$1,820,720	\$1,820,720			
						G	General Fund - Unre			
TA-48 Annualize Salary Survey	\$0	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)	(\$1,820,720)			
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	eneral Fund - Unre			
							1140274			
R-11 Aid for Parents to Make Child Support Payments	\$1,140,274	1.0	\$0	\$0	\$0	\$1,140,274				
						A	General Fund - Unre			
FY 2023-24 Governor's Budget Request	\$1,140,274	1.0	\$0	\$0	\$0	\$1,140,274	\$0 General Fund - Unri			
Personal Services Allocation	\$70,790	1.0	\$0	\$0	\$0	\$70,790	_{\$0} G	eneral Fund - Unrel	Local Government I	General Fund - Unre
Total All Other Operating Allocation	\$1,069,484	0.0	\$0	\$0	\$0	\$1,069,484		\$200,800	\$212,636	\$1,506,708
Food Stamp Job Search Units - Program Costs						G	General Fund - Unro			
							\$192,933 G Seneral Fund - Unro	eneral Fund - Unr	ı	General Fund - Unro
FY 2022-23 Starting Base	\$2,113,077	6.2	\$192,933	\$413,436	\$0	\$1,506,708	\$2,368	\$6,094		\$1,512,802
							Seneral Fund - Unri	eneral Fund - Unry	ocal Government	\$1,012,002
TA-48 Annualize Salary Survey	\$8,462	0.0	\$2,368	\$0	\$0	\$6,094	\$195,301	\$200,800	\$212,636	General Fund - Unro
						G	General Fund - Unr		Local Government I	\$1,512,802
FY 2022-23 Base Request	\$2,121,539	6.2	\$195,301	\$413,436	\$0	\$1,512,802	\$195,301	\$200,800	\$212,636	, , , , , , , ,
			*****				eneral Fund - Unre	eneral Fund - Unro	Local Government I	General Fund - Unro
FY 2023-24 Governor's Budget Request	\$2,121,539	6.2	\$195,301	\$413,436	\$0	\$1,512,802	\$195,301	\$200,800	\$212,636	\$1,512,802
Personal Services Allocation	\$549,371	6.2	\$185,590	\$0	\$0	\$363,781				
Total All Other Operating Allocation	\$1,572,168	0.0	\$9,711	\$413,436	\$0	\$1,149,021	L	ocal Government I	General Fund - Unro	
Food Stamp Job Search Units - Supportive Services							General Fund - Unro	\$52,291	\$130,726	
							\$78,435		General Fund - Unre	
FY 2022-23 Starting Base	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726	eneral Fund - Unro	cal Government I	\$130,726	
							\$78,435	\$52,291		
FY 2022-23 Base Request	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726	eneral Fund - Unro <mark>Lo</mark>	cal Government I	General Fund - Unro	
							\$78,435	\$52,291	\$130,726	
FY 2023-24 Governor's Budget Request	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726	eneral Fund - Unro <mark>Lo</mark>		General Fund - Unro	
							\$78,435	\$52,291	\$130,726	
Total All Other Operating Allocation Employment Opportunities with Wages Program	\$261,452	0.0	\$78,435	\$52,291	\$0	\$130,726				
							conomic Recovery G	eneral Fund - Unre		
FY 2022-23 Starting Base	\$5,498,286	0.0	\$0	\$0	\$0	\$5,498,286	\$3,500,000	\$1,998,286		
	¥0,-30,£00	0.0	+ 0	4 •		\$0,100,200	conomic Recover G	eneral Fund - Unre		
TA-30 Annualization for HB22-1259 Modifications to Colorado	(\$3,500,000)	0.0	\$0	\$0	\$0	(\$3,500,000)	\$0	\$2,004,706		
	(,,						*-	. , ,		

TA-48 Annualize Salary Survey	\$6,420	0.0	\$0	\$0	\$0	\$6,420		eneral Fund - Unre			
FY 2022-23 Base Request	\$2,004,706	0.0	\$0	\$0	\$0	\$2,004,706	(\$3,500,000)	\$6,420			
FT 2022-23 Base Request	\$2,004,706	0.0	\$0	\$0	\$0	\$2,004,706	Economic Recover G	\$0,420 Seneral Fund - Unre			
FY 2023-24 Governor's Budget Request	\$2,004,706	0.0	\$0	\$0	\$0	\$2,004,706	\$0	\$2,004,706			
The state of the s							Economic Recover G	eneral Fund - Unre			
Personal Services Allocation	\$6,420	0.0	\$0	\$0	\$0	\$6,420	\$0	\$2,004,706			
Total All Other Operating Allocation	\$1,998,286	0.0	\$0	\$0	\$0	\$1,998,286	Oursell Front Hou				
Refugee Assistance							\$10,897,466				
							General Fund - Unre				
FY 2022-23 Starting Base	\$10,897,466	10.0	\$0	\$0	\$0	\$10,897,466	\$54,004				
TA-48 Annualize Salary Survey	\$54,004	0.0	\$0	\$0	\$0	\$54,004	General Fund - Unre				
							\$10,951,470				
FY 2022-23 Base Request	\$10,951,470	10.0	\$0	\$0	\$0	\$10,951,470					
							56989				
R-10 Community Provider Rate	\$56,989	0.0	\$0	\$0	\$0	\$56,989					
FY 2023-24 Governor's Budget Request	\$11,008,459	10.0	\$0	\$0	\$0	\$11,008,459	\$10,951,470 G	anaval Fund - Hav	Local Government I	icanomia Bacayan	Goneral Fund - Unre
rt 2023-24 Governor's Budget Request	\$11,000,459	10.0	şu	\$ 0	\$0	\$11,000,459	General Fund - Unr	\$200,800	\$264,927	\$3,500,000	\$16,465,117
Personal Services Allocation	\$1,091,912	10.0	\$0	\$0	\$0	\$1,091,912	\$10,951,470 E	conomic Recover	General Fund - Unre	\$5,500,000	\$10,400,117
Total All Other Operating Allocation	\$9,916,547	0.0	\$0	\$0	\$0		General Fund - Unro	(\$3,500,000)	CONOTAL T UNIT CITA		
Total For: 04. Office of Economic Security - (C) Employment and Benefits Div	rision - (3) Other Employment-foo						\$2,843,956		\$66,518		
							General Fund - Unre		(\$1,820,720)		
FY 2022-23 Starting Base	\$23,274,800	19.2	\$2,843,956	\$465,727	\$0	\$19,965,117					
							\$5,263 G	eneral Fund - Unro	Local Government I	conomic Recovery	General Fund - Unre
TA-30 Annualization for HB22-1259 Modifications to Colorado	(\$3,500,000)	0.0	\$0	\$0	\$0	(\$3,500,000)		\$200,800	\$264,927	\$0	\$14,710,915
TA-48 Annualize Salary Survey	\$71,781	0.0	\$5,263	\$0	\$0	\$66,518	G	eneral Fund - Unre			
TA-62 Annualize FY20 R-06 Child Support Employment	(\$1,820,720)	(1.0)	\$0	\$0	\$0	(\$1,820,720)	General Fund - Unre	56989			
FY 2022-23 Base Request	\$18,025,861	18.2	\$2,849,219	\$465,727	\$0	644 740 045	\$2,849,219 General Fund - Unro	1140274			
FT 2022-23 base request	\$10,025,001	10.2	\$2,049,219	\$405,727	\$0	\$14,710,915	General Fund - Onre				
R-10 Community Provider Rate	\$56,989	0.0	\$0	\$0	\$0	\$56,989	G	eneral Fund - Unr	Local Government I	conomic Recover	General Fund - Unre
R-11 Aid for Parents to Make Child Support Payments	\$1,140,274	1.0	\$0	\$0	\$0	\$1,140,274	\$102,904	\$200,800	\$264,927	\$0	\$14,710,915
R-13 Sustaining ReHire Colorado	\$102,904	0.0	\$102,904	\$0	\$0	\$0	G	eneral Fund - Unro	Local Government I	conomic Recovery	General Fund - Unre
							General Fund - Unr	\$200,800	\$264,927	\$0	\$14,710,915
FY 2023-24 Governor's Budget Request	\$19,326,028	19.2	\$2,952,123	\$465,727	\$0	\$15,908,178	\$2,952,123				
							General Fund - Unre				
Personal Services Allocation	\$1,832,763	19.2	\$299,860	\$0	\$0	\$1,532,903	\$2,952,123				
Total All Other Operating Allocation	\$17,493,265	0.0	\$2,652,263	\$465,727	\$0	\$14,375,275					
04. Office of Economic Security - (C) Employment and Benefits D	ivision - (4) Adult Financ	ial Prog	rams				Program Admini	stration			
							General Fund - Unr	eneral Fund - Unre			
FY 2022-23 Starting Base	\$507,756	6.9	\$378,206	\$129,550	\$0	\$0		\$129,550			
	¥357,730	0.0	40.0,200	Ų.20,000	40		General Fund - Unr				
FY 2022-23 Base Request	\$507,756	6.9	\$378,206	\$129,550	\$0	\$0		\$129,550			
							General Fund - Unr	eneral Fund - Unre			
FY 2023-24 Governor's Budget Request	\$507,756	6.9	\$378,206	\$129,550	\$0	\$0	\$378,206	\$129,550			
							General Fund - Unr	eneral Fund - Unre			
Personal Services Allocation	\$507,756	6.9	\$378,206	\$129,550	\$0	\$0	\$378,206	\$129,550			
Cash Assistance Programs											
- Las. Albanda i Togramo											
							General Fund - Unre				
FY 2022-23 Starting Base	\$78,905,051	0.0	\$0	\$78,905,051	\$0	\$0					
							General Fund - Unre				

FY 2022-23 Base Request	\$78,905,051	0.0	\$0	\$78,905,051	\$0	\$0	\$78,905,051
Y 2023-24 Governor's Budget Request	\$78,905,051	0.0	\$0	\$78,905,051	\$0	\$0	Seneral Fund - Unro \$78,905,051
1 2020-24 Governor 3 Budget Request	\$10,300,001	0.0	Ų.	ψ10,303,031	ψ0		General Fund - Unro
Total All Other Operating Allocation	\$78,905,051	0.0	\$0	\$78,905,051	\$0	\$0	\$78,905,051
Refunds							
							/arious Sources of
FY 2022-23 Starting Base	\$588,362	0.0	\$0	\$588,362	\$0	\$0	\$588,362 Various Sources of
FY 2022-23 Base Request	\$588,362	0.0	\$0	\$588,362	\$0	\$0	\$588,362
FY 2023-24 Governor's Budget Request	\$588,362	0.0	\$0	\$588,362	\$0	\$0	Various Sources of \$588,362
r 1 2025-24 Governor's Budget Request	\$500,302	0.0	\$0	\$500,302	\$0		/arious Sources of
Total All Other Operating Allocation	\$588,362	0.0	\$0	\$588,362	\$0	\$0	\$588,362
OAP Burial Reimbursements							
							General Fund - Unre
FY 2022-23 Starting Base	\$918,364	0.0	\$0	\$918,364	\$0	\$0	\$918,364 General Fund - Unro
FY 2022-23 Base Request	\$918,364	0.0	\$0	\$918,364	\$0	\$0	\$918,364
							General Fund - Unre
FY 2023-24 Governor's Budget Request	\$918,364	0.0	\$0	\$918,364	\$0	\$0	\$918,364 General Fund - Unro
Total All Other Operating Allocation	\$918,364	0.0	\$0	\$918,364	\$0	\$0	\$918,364
FY 2022-23 Starting Base	\$454,399	3.5	\$0	\$454,399	\$0	\$0	General Fund - Unro \$454,399
	****			,,	**		General Fund - Unre
TA-48 Annualize Salary Survey	\$28,481	0.0	\$0	\$28,481	\$0	\$0	\$28,481 General Fund - Unro
FY 2022-23 Base Request	\$482,880	3.5	\$0	\$482,880	\$0	\$0	\$482,880
							General Fund - Unro
FY 2023-24 Governor's Budget Request	\$482,880	3.5	\$0	\$482,880	\$0	\$0	\$482,880 General Fund - Unro
Personal Services Allocation	\$436,779	3.5	\$0	\$436,779	\$0	\$0	\$482,880
Total All Other Operating Allocation	\$46,101	0.0	\$0	\$46,101	\$0	\$0	
County Administration							General Fund - Unn
FY 2022-23 Starting Base	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0	\$2,566,974 General Fund - Unro
FY 2022-23 Base Request	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0	\$2,566,974 General Fund - Unro
FY 2023-24 Governor's Budget Request	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0	\$2,566,974 General Fund - Unro
Total All Other Operating Allocation	\$2,566,974	0.0	\$0	\$2,566,974	\$0	\$0	\$2,566,974
Administration - Home Care Allowance SEP Contract							
							General Fund - Unre
FY 2022-23 Starting Base	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0	\$1,063,259
FY 2022-23 Base Request	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0	Seneral Fund - Unro \$1,063,259
·							General Fund - Unre

FY 2023-24 Governor's Budget Request		0.0	\$1,063,259	\$0			64 000 050		
- 2020 24 Octomor o Baugot Noquest	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0 Ge	\$1,063,259 eneral Fund - Unre		
Total All Other Operating Allocation	\$1,063,259	0.0	\$1,063,259	\$0	\$0	\$0	\$1,063,259		
Aid to the Needy Disabled Programs									
FY 2022-23 Starting Base	\$13,394,238	0.0	\$7,654,065	\$5,740,173	\$0	Ge \$0	eneral Fund - Unro <mark>Ger</mark> \$7,654,065	eral Fund - Unro Loc \$2,876,486	al Governme \$2,863,6
- 1 ZUZZ-Z3 Starting Base	\$13,394,238	0.0	\$7,654,065	\$5,740,173	\$0		eneral Fund - Unri Ger		
Y 2022-23 Base Request	\$13,394,238	0.0	\$7,654,065	\$5,740,173	\$0	\$0	\$7,654,065	\$2,876,486	\$2,863,6
FY 2023-24 Governor's Budget Request	\$13,394,238	0.0	\$7,654,065	\$5,740,173	\$0	\$0	neral Fund - Unro Ger \$7,654,065	\$2,876,486	\$2,863,6
						Ge	eneral Fund - Unri <mark>Ger</mark>		
Total All Other Operating Allocation	\$13,394,238	0.0	\$7,654,065	\$5,740,173	\$0	\$0	\$7,654,065	\$2,876,486	\$2,863,6
Disability Benefits Application Assistance Program									
FY 2022-23 Starting Base	\$2,000,000	0.0	\$2,000,000	\$0	\$0	Ge \$0	neral Fund - Unre \$2,000,000		
- 1 2022-23 Starting Base	\$2,000,000	0.0	\$2,000,000	şu	\$0		eneral Fund - Unre		
FA-48 Annualize Salary Survey	\$1,270	0.0	\$1,270	\$0	\$0	\$0	\$1,270		
FY 2022-23 Base Request	\$2,001,270	0.0	\$2,001,270	\$0	\$0	Ge \$0	eneral Fund - Unro \$2,001,270		
- 1 ZUZZ-Z3 Base Request	\$2,001,270	0.0	\$2,001,270	\$0	\$0		\$2,001,270 eneral Fund - Unre		
FY 2023-24 Governor's Budget Request	\$2,001,270	0.0	\$2,001,270	\$0	\$0	\$0	\$2,001,270 eneral Fund - Unre		
Personal Services Allocation	\$1,270	0.0	\$1,270	\$0	\$0	\$0	\$2,001,270		
Personal Services Allocation Fotal All Other Operating Allocation	\$1,270 \$2,000,000	0.0	\$1,270 \$2,000,000	\$0 \$0	\$0 \$0	\$0 \$0	\$2,001,270		
							\$2,001,270		
Total All Other Operating Allocation Other Burial Reimbursements	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0 Ge	eneral Fund - Unr <mark>. Loc</mark>		
Fotal All Other Operating Allocation						\$0 Ge \$0	eneral Fund - Unr <mark> Loc</mark> \$402,985	\$105,015	
Other Burial Reimbursements FY 2022-23 Starting Base	\$2,000,000 \$508,000	0.0	\$2,000,000 \$402,985	\$0 \$105,015	\$0	\$0 Ge \$0	eneral Fund - Unr <mark>. Loc</mark> \$402,985 eneral Fund - Unr. <mark>Loc</mark>	\$105,015 al Government F	
Total All Other Operating Allocation Other Burial Reimbursements	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0 Ge \$0 Ge	eneral Fund - Unr <mark> Loc</mark> \$402,985	\$105,015 al Government f \$105,015	
Other Burial Reimbursements FY 2022-23 Starting Base	\$2,000,000 \$508,000	0.0	\$2,000,000 \$402,985	\$0 \$105,015	\$0	\$0 Ge \$0 Ge \$0	sneral Fund - Unr Loc \$402,985 sneral Fund - Unr Loc \$402,985 sneral Fund - Unr Loc \$402,985	\$105,015 al Government f \$105,015 al Government f \$105,015	
Fotal All Other Operating Allocation Other Burial Reimbursements FY 2022-23 Starting Base FY 2022-23 Base Request FY 2023-24 Governor's Budget Request	\$2,000,000 \$508,000 \$508,000 \$508,000	0.0	\$2,000,000 \$402,985 \$402,985 \$402,985	\$0 \$105,015 \$105,015 \$105,015	\$0 \$0 \$0 \$0	\$0 G6 \$0 G6 \$0 G6 \$0	sineral Fund - Unit Loc \$402,985 eneral Fund - Unit Loc \$402,985 eneral Fund - Unit Loc \$402,985 eneral Fund - Unit Loc	\$105,015 al Government I \$105,015 al Government I \$105,015 al Government I	
Total All Other Operating Allocation Other Burial Reimbursements FY 2022-23 Starting Base FY 2022-23 Base Request FY 2023-24 Governor's Budget Request Total All Other Operating Allocation	\$2,000,000 \$508,000 \$508,000	0.0	\$2,000,000 \$402,985 \$402,985	\$0 \$105,015 \$105,015	\$0 \$0 \$0	\$0 Ge \$0 Ge \$0	sneral Fund - Unr Loc \$402,985 sneral Fund - Unr Loc \$402,985 sneral Fund - Unr Loc \$402,985	\$105,015 al Government f \$105,015 al Government f \$105,015	
Fotal All Other Operating Allocation Other Burial Reimbursements FY 2022-23 Starting Base FY 2022-23 Base Request FY 2023-24 Governor's Budget Request	\$2,000,000 \$508,000 \$508,000 \$508,000	0.0	\$2,000,000 \$402,985 \$402,985 \$402,985	\$0 \$105,015 \$105,015 \$105,015	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	sineral Fund - Unit Loc \$402,985 sineral Fund - Unit Loc \$402,985 sineral Fund - Unit Loc \$402,985 sineral Fund - Unit Loc \$402,985	\$105,015 al Government i \$105,015 al Government i \$105,015 al Government i \$105,015	
Total All Other Operating Allocation Other Burial Reimbursements FY 2022-23 Starting Base FY 2022-23 Base Request FY 2023-24 Governor's Budget Request Total All Other Operating Allocation	\$2,000,000 \$508,000 \$508,000 \$508,000	0.0	\$2,000,000 \$402,985 \$402,985 \$402,985	\$0 \$105,015 \$105,015 \$105,015	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	sineral Fund - Unit Loc \$402,985 eneral Fund - Unit Loc \$402,985 eneral Fund - Unit Loc \$402,985 eneral Fund - Unit Loc	\$105,015 al Government i \$105,015 al Government i \$105,015 al Government i \$105,015	
Total All Other Operating Allocation Other Burial Reimbursements FY 2022-23 Starting Base FY 2022-23 Base Request FY 2023-24 Governor's Budget Request Total All Other Operating Allocation Home Care Allowance FY 2022-23 Starting Base	\$2,000,000 \$508,000 \$508,000 \$508,000 \$508,000	0.0	\$2,000,000 \$402,985 \$402,985 \$402,985 \$402,985	\$105,015 \$105,015 \$105,015 \$105,015	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	eneral Fund - Unr Loc \$402,985 uneral Fund - Unr Loc \$402,985 ineral Fund - Unr Loc \$402,985 uneral Fund - Unr Loc \$402,985	\$105,015 al Government I \$105,015 al Government I \$105,015 al Government I \$105,015 cous Sources of \$501,964 cous Sources of	
Total All Other Operating Allocation Other Burial Reimbursements FY 2022-23 Starting Base FY 2022-23 Base Request FY 2023-24 Governor's Budget Request Total All Other Operating Allocation Home Care Allowance FY 2022-23 Starting Base	\$2,000,000 \$508,000 \$508,000 \$508,000	0.0	\$2,000,000 \$402,985 \$402,985 \$402,985 \$402,985	\$105,015 \$105,015 \$105,015 \$105,015	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	seneral Fund - Unri Loc \$402,985 uneral Fund - Unri Loc \$402,985 eneral Fund - Unri Loc \$402,985 uneral Fund - Unri Loc \$402,985	\$105,015 al Government \$105,015 al Government \$105,015 al Government \$105,015 sources of \$501,964 ous Sources of \$501,964	
Fotal All Other Operating Allocation Other Burial Reimbursements FY 2022-23 Starting Base FY 2022-23 Base Request FY 2023-24 Governor's Budget Request Fotal All Other Operating Allocation Home Care Allowance FY 2022-23 Starting Base FY 2022-23 Base Request	\$2,000,000 \$508,000 \$508,000 \$508,000 \$508,000 \$8,720,437	0.0 0.0 0.0 0.0	\$2,000,000 \$402,985 \$402,985 \$402,985 \$402,985 \$8,218,473	\$105,015 \$105,015 \$105,015 \$105,015 \$105,015	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	eneral Fund - Unri Loc \$402,985 eneral Fund - Unri Loc \$402,985 eneral Fund - Unri Loc \$402,985 eneral Fund - Unri Loc \$402,985	\$105,015 al Government I \$105,015 al Government I \$105,015 al Government I \$105,015 cous Sources of \$501,964 cous Sources of \$501,964 cous Sources of	
Total All Other Operating Allocation Other Burial Reimbursements FY 2022-23 Starting Base FY 2022-23 Base Request FY 2023-24 Governor's Budget Request Total All Other Operating Allocation Home Care Allowance	\$2,000,000 \$508,000 \$508,000 \$508,000 \$508,000	0.0	\$2,000,000 \$402,985 \$402,985 \$402,985 \$402,985	\$105,015 \$105,015 \$105,015 \$105,015	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	seneral Fund - Unri Loc \$402,985 uneral Fund - Unri Loc \$402,985 eneral Fund - Unri Loc \$402,985 uneral Fund - Unri Loc \$402,985	\$105,015 al Government \$105,015 al Government \$105,015 al Government \$105,015 cous Sources of \$501,964 cous Sources of \$501,964 cous Sources of \$501,964	
Fotal All Other Operating Allocation Other Burial Reimbursements FY 2022-23 Starting Base FY 2022-23 Base Request FY 2023-24 Governor's Budget Request Fotal All Other Operating Allocation Home Care Allowance FY 2022-23 Starting Base FY 2022-23 Base Request	\$2,000,000 \$508,000 \$508,000 \$508,000 \$508,000 \$8,720,437	0.0 0.0 0.0 0.0	\$2,000,000 \$402,985 \$402,985 \$402,985 \$402,985 \$8,218,473	\$105,015 \$105,015 \$105,015 \$105,015 \$105,015	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	eneral Fund - Unr Loc \$402,985 eneral Fund - Unr Loc \$402,985 eneral Fund - Unr Loc \$402,985 eneral Fund - Unr Loc \$402,985 eneral Fund - Unr Var \$8,218,473 eneral Fund - Unr Var \$8,218,473 eneral Fund - Unr Var \$8,218,473	\$105,015 al Government \$105,015 al Government \$105,015 al Government \$105,015 cous Sources of \$501,964 cous Sources of \$501,964 cous Sources of \$501,964	
Fotal All Other Operating Allocation Other Burial Reimbursements FY 2022-23 Starting Base FY 2022-23 Base Request Fotal All Other Operating Allocation Home Care Allowance FY 2022-23 Starting Base FY 2022-23 Starting Base FY 2022-23 Base Request	\$2,000,000 \$508,000 \$508,000 \$508,000 \$508,000 \$8,720,437 \$8,720,437	0.0 0.0 0.0 0.0 0.0	\$2,000,000 \$402,985 \$402,985 \$402,985 \$402,985 \$8,218,473 \$8,218,473	\$105,015 \$105,015 \$105,015 \$105,015 \$105,015 \$501,964 \$501,964	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	eneral Fund - Unr Loc \$402,985 eneral Fund - Unr Var \$8,218,473 eneral Fund - Unr Var \$8,218,473 eneral Fund - Unr Var \$8,218,473	\$105,015 al Government \$105,015 al Government \$105,015 al Government \$105,015 cous Sources of \$501,964 cous Sources of \$501,964 cous Sources of \$501,964 cous Sources of	
Fotal All Other Operating Allocation Other Burial Reimbursements FY 2022-23 Starting Base FY 2022-23 Base Request FY 2023-24 Governor's Budget Request Fotal All Other Operating Allocation Home Care Allowance FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Base Request FY 2022-24 Governor's Budget Request FY 2022-25 Base Request FY 2023-24 Governor's Budget Request FY 2023-24 Governor's Budget Request FY Sold All Other Operating Allocation SSI Stabilization Fund Programs	\$2,000,000 \$508,000 \$508,000 \$508,000 \$508,000 \$8,720,437 \$8,720,437 \$8,720,437	0.0 0.0 0.0 0.0 0.0	\$2,000,000 \$402,985 \$402,985 \$402,985 \$402,985 \$8,218,473 \$8,218,473 \$8,218,473	\$105,015 \$105,015 \$105,015 \$105,015 \$105,015 \$501,964 \$501,964 \$501,964	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	eneral Fund - Unr Loc \$402,985 eneral Fund - Unr Loc \$402,985 eneral Fund - Unr Loc \$402,985 eneral Fund - Unr Var \$8,218,473 eneral Fund - Unr Var \$8,218,473 eneral Fund - Unr Var \$8,218,473 eneral Fund - Unr Var \$8,218,473	\$105,015 al Government \$105,015 al Government \$105,015 al Government \$105,015 cous Sources of \$501,964 cous Sources of \$501,964 cous Sources of \$501,964 cous Sources of	
Fotal All Other Operating Allocation Other Burial Reimbursements FY 2022-23 Starting Base FY 2022-23 Base Request FY 2023-24 Governor's Budget Request Fotal All Other Operating Allocation Home Care Allowance FY 2022-23 Starting Base FY 2022-23 Starting Base FY 2022-24 Governor's Budget Request FY 2023-24 Governor's Budget Request FOTAL All Other Operating Allocation	\$2,000,000 \$508,000 \$508,000 \$508,000 \$508,000 \$8,720,437 \$8,720,437	0.0 0.0 0.0 0.0 0.0	\$2,000,000 \$402,985 \$402,985 \$402,985 \$402,985 \$8,218,473 \$8,218,473	\$105,015 \$105,015 \$105,015 \$105,015 \$105,015 \$501,964 \$501,964	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	eneral Fund - Unr Loc \$402,985 eneral Fund - Unr Var \$8,218,473 eneral Fund - Unr Var \$8,218,473 eneral Fund - Unr Var \$8,218,473	\$105,015 al Government \$105,015 al Government \$105,015 al Government \$105,015 cous Sources of \$501,964 cous Sources of \$501,964 cous Sources of \$501,964 cous Sources of	

FY 2023-24 Governor's Budget Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0	\$1,000,000				
Total All Other Operating Allocation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0	\$1,000,000				
Total For: 04. Office of Economic Security - (C) Employment and Benefits Divis	sion - (4) Adult Financial Prog	rams									
						Ge	neral Fund - Unr	General Fund - Unr	Local Government I	/arious Sources of Ca	sh Clearing Fun
FY 2022-23 Starting Base	\$110,626,840	10.4	\$19,716,988	\$90,909,852	\$0	\$0	\$19,716,988	\$85,850,824	\$2,968,702	\$1,090,326	\$1,000,000
						Ge	neral Fund - Unr	General Fund - Unre			
TA-48 Annualize Salary Survey	\$29,751	0.0	\$1,270	\$28,481	\$0	\$0	\$1,270	\$28,481			
						Ge	neral Fund - Unr	General Fund - Unro	Local Government	/arious Sources of Ca	sh Clearing Fun
FY 2022-23 Base Request	\$110,656,591	10.4	\$19,718,258	\$90,938,333	\$0	\$0	\$19,718,258	\$85,879,305	\$2,968,702	\$1,090,326	\$1,000,00
						Ge	neral Fund - Unr	General Fund - Unro	Local Government	/arious Sources of Ca	sh Clearing Fun
							\$19,718,258	\$85,879,305	\$2,968,702	\$1,090,326	\$1,000,000
FY 2023-24 Governor's Budget Request	\$110,656,591	10.4	\$19,718,258	\$90,938,333	\$0	\$0 G 6	neral Fund - Unr	General Fund - Unr	Local Government V	/arious Sources of Ca	sh Clearing Fun
							\$19,718,258	\$85,879,305	\$2,968,702	\$1,090,326	\$1,000,000
Personal Services Allocation	\$945,805	10.4	\$379,476	\$566,329	\$0	\$0					
Total All Other Operating Allocation	\$109 710 786	0.0	\$19 338 782	\$90 372 004	\$0	\$0					

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

Low Income Energy Assistance Program

							Energy Outreach Lo	Low-Income Energy	Genera
FY 2022-23 Starting Base	\$48,184,905	5.2	\$0	\$4,250,000	\$0	\$43,934,905	\$1,000,000	\$3,250,000	
							Energy Outreach Lo	Low-Income Energy	General
TA-26 Annualization of SB21-281 & HB21-1105	(\$4,250,000)	0.0	\$0	(\$4,250,000)	\$0	\$0	(\$1,000,000)	(\$3,250,000)	
TA-48 Annualize Salary Survey	\$28,430	0.0	\$0	\$0	\$0	\$28,430			
							General Fund - Unre		
FY 2022-23 Base Request	\$43,963,335	5.2	\$0	\$0	\$0	\$43,963,335	\$43,963,335		
							General Fund - Unro		
Y 2023-24 Governor's Budget Request	\$43,963,335	5.2	\$0	\$0	\$0	\$43,963,335	\$43,963,335		
							General Fund - Unre		
Personal Services Allocation	\$1,744,687	5.2	\$0	\$0	\$0	\$1,744,687	\$43,963,335		
Total All Other Operating Allocation	\$42,218,648	0.0	\$0	\$0	\$0	\$42,218,648		General Fund - Unre	
Supplemental Nutrition Assistance Program Administration							General Fund - Unro	\$1,865,806	
							\$1,746,458		
Y 2022-23 Starting Base	\$3,612,264	15.0	\$1,746,458	\$0	\$0	\$1,865,806	General Fund - Unro	General Fund - Unre	
FA 40 Assurables Outros Outros	0407.447	0.0	\$35.073	00	00	670.074	\$35,073	\$72,074	
FA-48 Annualize Salary Survey	\$107,147	0.0	\$35,073	\$0	\$0	\$72,074			
TY 2022-23 Base Request	\$3,719,411	15.0	\$1,781,531	\$0	\$0	\$1,937,880	General Fund - Unro	General Fund - Unre	
1 2022-23 base Request	\$3,719,411	15.0	\$1,761,531	Şυ	ψU	\$1,937,000	\$1,781,531	\$1,937,880	
R-07 Improving SNAP Delivery	\$622,173	5.6	\$311,087	\$0	\$0	\$311,086	General Fund - Unre	General Fund - Unre	
eer improving elect benery	ψ022,170	0.0	\$011,00 <i>1</i>	ψ	ΨΟ	ψ011,000	\$311,087	311086	
Y 2023-24 Governor's Budget Request	\$4,341,584	20.6	\$2,092,618	\$0	\$0	\$2.248.966	General Fund - Unr	General Fund - Unre	
·	7 ,,- · · ,- · ·		7-,,	**	**	+-,,	\$2,092,618	\$1,937,880	
Personal Services Allocation	\$2,866,958	20.6	\$1,385,281	\$0	\$0	\$1.481.677	General Fund - Unro		
Fotal All Other Operating Allocation	\$1,474,626	0.0	\$707,337	\$0	\$0	\$767,289		\$1,937,880	
Supplemental Nutrition Assistance Program State Staff Traini									
							General Fund - Unr	General Fund - Unre	
Y 2022-23 Starting Base	\$25,000	0.0	\$12,500	\$0	\$0	\$12,500	\$12,500	\$12,500	
							General Fund - Unre	General Fund - Unre	
Y 2022-23 Base Request	\$25,000	0.0	\$12,500	\$0	\$0	\$12,500	\$12,500	\$12,500	
							General Fund - Unr	General Fund - Unre	
FY 2023-24 Governor's Budget Request	\$25,000	0.0	\$12,500	\$0	\$0	\$12,500	\$12,500	\$12,500	

							General Fund - Unr Ge	neral Fund - Unre		
Total All Other Operating Allocation	\$25,000	0.0	\$12,500	\$0	\$0	\$12,500	\$12,500	\$12,500		
Food Distribution Program										
	*****						General Fund - Unro			
FY 2022-23 Starting Base	\$1,119,182	10.4	\$196,235	\$494,772	\$0	\$428,175	\$196,235	\$494,772	\$428,175 General Fund - Unro	
TA-27 Annualize BA-04 National School Lunch Program Staffing	\$6,931	0.5	(\$42,500)	\$49,431	\$0	\$0	General Fund - Unro Foo (\$42,500)	\$49,431	seneral Fund - Unre	
	\$37,762	0.0	\$2,249	\$49,431	\$0	\$35,513	\$2,249	\$49,431	\$35,513	
TA-48 Annualize Salary Survey	\$37,702	0.0	\$2,249	\$0	\$0		\$2,249 General Fund - Unro	od Distribution B	General Fund - Unro	
FY 2022-23 Base Request	\$1,163,875	10.9	\$155.984	\$544,203	\$0	\$463,688	\$155,984	\$544,203	\$463,688	
11 2022-20 Base request	ψ1,100,070	10.5	\$100,304	\$544,205	ų,		General Fund - Unro		Seperal Fund - Unre	
FY 2023-24 Governor's Budget Request	\$1,163,875	10.9	\$155,984	\$544,203	\$0	\$463,688	\$155,984	\$544,203	\$463,688	
	, , ,		,	, , , , , ,			General Fund - Unro Foo		General Fund - Unre	
Personal Services Allocation	\$517,150	10.9	\$131,100	\$185,165	\$0	\$200,885	\$155,984	\$544,203	\$463,688	
Total All Other Operating Allocation	\$646,725	0.0	\$24,884	\$359,038	\$0	\$262,803				
Income Tax Offset										
							_			
							General Fund - Unr	neral Fund - Unre		
FY 2022-23 Starting Base	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064	\$2,064	\$2,064		
							General Fund - Unro Ge	neral Fund - Unre		
FY 2022-23 Base Request	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064	\$2,064	\$2,064		
							General Fund - Unro Ge	neral Fund - Unre		
FY 2023-24 Governor's Budget Request	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064	\$2,064	\$2,064		
							General Fund - Unr	neral Fund - Unre		
Total All Other Operating Allocation	\$4,128	0.0	\$2,064	\$0	\$0	\$2,064	\$2,064	\$2,064		
Electronic Benefits Transfer Service										
Electronic Benefits Transfer Service										
Electronic Benefits Transfer Service							General Fund - Unr <mark>, Ge</mark>	neral Fund - Unr <mark>(</mark> L	ocal Government l	General Fund - Unre
Electronic Benefits Transfer Service FY 2022-23 Starting Base	\$3,751,340	7.0	\$1,006,409	\$1,009,535	\$0	\$1,735,396	General Fund - Unro Gel	neral Fund - Unrol \$256,120	ocal Government C	General Fund - Unro \$1,735,396
	\$3,751,340	7.0	\$1,006,409	\$1,009,535	\$0	\$1,735,396		\$256,120		
	\$3,751,340 \$38,325	7.0 0.0	\$1,006,409 \$9,004	\$1,009,535 \$4,646	\$0	\$1,735,396	\$1,006,409	\$256,120	\$753,415	
FY 2022-23 Starting Base						\$1,735,396 \$24,675	\$1,006,409 General Fund - Unro Gel \$9,004	\$256,120 neral Fund - Unry \$4,646	\$753,415 General Fund - Unro \$24,675	
FY 2022-23 Starting Base						\$1,735,396 \$24,675	\$1,006,409 General Fund - Unr Ge \$9,004 General Fund - Unr Ge	\$256,120 neral Fund - Unr (\$4,646 neral Fund - Unr (\$753,415 General Fund - Unro \$24,675	
FY 2022-23 Starting Base						\$1,735,396 \$24,675 \$1,760,071	\$1,006,409 General Fund - Unr Ge \$9,004 General Fund - Unr Ge \$1,015,413	\$256,120 neral Fund - Unro \$4,646 neral Fund - Unro \$260,766	\$753,415 General Fund - Unro \$24,675	\$1,735,396
FY 2022-23 Starting Base TA-48 Annualize Salary Survey FY 2022-23 Base Request	\$38,325 \$3,789,665	7.0	\$9,004 \$1,015,413	\$4,646 \$1,014,181	\$0 \$0	\$1,735,396 \$24,675 \$1,760,071	\$1,006,409 General Fund - Unr Ge \$9,004 General Fund - Unr Ge \$1,015,413 General Fund - Unr Ge	\$256,120 neral Fund - Unry \$4,646 neral Fund - Unry \$260,766 neral Fund - Unry	\$753,415 General Fund - Unro \$24,675	\$1,735,396 Seneral Fund - Unro
FY 2022-23 Starting Base TA-48 Annualize Salary Survey	\$38,325	0.0	\$9,004	\$4,646	\$0	\$1,735,396 \$24,675 \$1,760,071	\$1,006,409 General Fund - Unr Ge \$9,004 General Fund - Unr Ge \$1,015,413	\$256,120 neral Fund - Unro \$4,646 neral Fund - Unro \$260,766	\$753,415 General Fund - Unro \$24,675	\$1,735,396 Seneral Fund - Unro
FY 2022-23 Starting Base TA-48 Annualize Salary Survey FY 2022-23 Base Request	\$38,325 \$3,789,665	7.0	\$9,004 \$1,015,413	\$4,646 \$1,014,181	\$0 \$0	\$1,735,396 \$24,675 \$1,760,071 (\$311,086)	\$1,006,409 General Fund - Unn Ge \$9,004 General Fund - Unn Ge \$1,015,413 General Fund - Unn Ge (\$311,087)	\$256,120 neral Fund - Unro \$4,646 neral Fund - Unro \$260,766 neral Fund - Unro -311086	\$753,415 Seneral Fund - Unr. \$24,675 .ocal Government I © \$753,415	\$1,735,396 Seneral Fund - Unro \$1,760,071
FY 2022-23 Starting Base TA-48 Annualize Salary Survey FY 2022-23 Base Request R-07 Improving SNAP Delivery	\$38,325 \$3,789,665 (\$622,173)	7.0 0.0	\$9,004 \$1,015,413 (\$311,087)	\$4,646 \$1,014,181 \$0	\$0 \$0 \$0	\$1,735,396 \$24,675 \$1,760,071 (\$311,086)	\$1,006,409 General Fund - Unr Ge \$9,004 General Fund - Unr Ge \$1,015,413 General Fund - Unr Ge (\$311,087) General Fund - Unr Ge	\$256,120 neral Fund - Unr \$4,646 neral Fund - Unr \$260,766 neral Fund - Unr -311086 neral Fund - Unr	\$753,415 General Fund - Unr \$24,675 .ocal Government © \$753,415	\$1,735,396 Seneral Fund - Unro \$1,760,071
FY 2022-23 Starting Base TA-48 Annualize Salary Survey FY 2022-23 Base Request	\$38,325 \$3,789,665	7.0	\$9,004 \$1,015,413	\$4,646 \$1,014,181	\$0 \$0	\$1,735,396 \$24,675 \$1,760,071 (\$311,086) \$1,448,985	\$1,006,409 General Fund - Unn Ge \$9,004 General Fund - Unn Ge \$1,015,413 General Fund - Unn Ge (\$311,087) General Fund - Unn Ge \$704,326	\$256,120 neral Fund - Unn \$4,646 neral Fund - Unr \$260,766 neral Fund - Unr -311086 neral Fund - Unr \$260,766	\$753,415 Sonoral Fund - Unr \$24,675 Cocal Government © \$753,415	\$1,735,396 Seneral Fund - Unr \$1,760,071 Seneral Fund - Unr \$1,760,071
FY 2022-23 Starting Base TA-48 Annualize Salary Survey FY 2022-23 Base Request R-07 Improving SNAP Delivery FY 2023-24 Governor's Budget Request	\$38,325 \$3,789,665 (\$622,173) \$3,167,492	7.0 0.0	\$9,004 \$1,015,413 (\$311,087)	\$4,646 \$1,014,181 \$0 \$1,014,181	\$0 \$0 \$0	\$1,735,396 \$24,675 \$1,760,071 (\$311,088) \$1,448,985	\$1,006,409 General Fund - Unr Ge \$9,004 General Fund - Unr Ge \$1,105,413 General Fund - Unr Ge (\$311,087) General Fund - Unr Ge \$704,326 General Fund - Unr Ge	\$256,120 neral Fund - Unru \$4,646 neral Fund - Unru \$260,766 neral Fund - Unru \$210,066 neral Fund - Unru \$260,766 neral Fund - Unru	\$753,415 Seneral Fund - Unr. \$24,675 .ocal Government © \$753,415 .ocal Government © \$753,415	\$1,735,396 Seneral Fund - Unry \$1,760,071 Seneral Fund - Unry \$1,760,071
FY 2022-23 Starting Base TA-48 Annualize Salary Survey FY 2022-23 Base Request R-07 Improving SNAP Delivery FY 2023-24 Governor's Budget Request Personal Services Allocation	\$38,325 \$3,789,665 (\$622,173) \$3,167,492 \$1,113,385	7.0 0.0 7.0 7.0	\$9,004 \$1,015,413 (\$311,087) \$704,326 \$244,574	\$4,646 \$1,014,181 \$0 \$1,014,181 \$239,923	\$0 \$0 \$0 \$0	\$1,735,396 \$24,675 \$1,760,071 (\$311,086) \$1,448,985 \$628,888	\$1,006,409 General Fund - Unn Ge \$9,004 General Fund - Unn Ge \$1,015,413 General Fund - Unn Ge (\$311,087) General Fund - Unn Ge \$704,326	\$256,120 neral Fund - Unn \$4,646 neral Fund - Unr \$260,766 neral Fund - Unr -311086 neral Fund - Unr \$260,766	\$753,415 Sonoral Fund - Unr \$24,675 Cocal Government © \$753,415	\$1,735,396 Seneral Fund - Unr \$1,760,071 Seneral Fund - Unr \$1,760,071
FY 2022-23 Starting Base TA-48 Annualize Salary Survey FY 2022-23 Base Request R-07 Improving SNAP Delivery FY 2023-24 Governor's Budget Request	\$38,325 \$3,789,665 (\$622,173) \$3,167,492	7.0 0.0	\$9,004 \$1,015,413 (\$311,087)	\$4,646 \$1,014,181 \$0 \$1,014,181	\$0 \$0 \$0	\$1,735,396 \$24,675 \$1,760,071 (\$311,088) \$1,448,985	\$1,006,409 General Fund - Unr Ge \$9,004 General Fund - Unr Ge \$1,105,413 General Fund - Unr Ge (\$311,087) General Fund - Unr Ge \$704,326 General Fund - Unr Ge	\$256,120 neral Fund - Unru \$4,646 neral Fund - Unru \$260,766 neral Fund - Unru \$210,066 neral Fund - Unru \$260,766 neral Fund - Unru	\$753,415 Seneral Fund - Unr. \$24,675 .ocal Government © \$753,415 .ocal Government © \$753,415	\$1,735,396 Seneral Fund - Unry \$1,760,071 Seneral Fund - Unry \$1,760,071
FY 2022-23 Starting Base TA-48 Annualize Salary Survey FY 2022-23 Base Request R-07 Improving SNAP Delivery FY 2023-24 Governor's Budget Request Personal Services Allocation	\$38,325 \$3,789,665 (\$622,173) \$3,167,492 \$1,113,385	7.0 0.0 7.0 7.0	\$9,004 \$1,015,413 (\$311,087) \$704,326 \$244,574	\$4,646 \$1,014,181 \$0 \$1,014,181 \$239,923	\$0 \$0 \$0 \$0	\$1,735,396 \$24,675 \$1,760,071 (\$311,086) \$1,448,985 \$628,888	\$1,006,409 General Fund - Unr Ge \$9,004 General Fund - Unr Ge \$1,105,413 General Fund - Unr Ge (\$311,087) General Fund - Unr Ge \$704,326 General Fund - Unr Ge	\$256,120 neral Fund - Unru \$4,646 neral Fund - Unru \$260,766 neral Fund - Unru \$210,066 neral Fund - Unru \$260,766 neral Fund - Unru	\$753,415 Seneral Fund - Unr. \$24,675 .ocal Government © \$753,415 .ocal Government © \$753,415	\$1,735,396 Seneral Fund - Unry \$1,760,071 Seneral Fund - Unry \$1,760,071
FY 2022-23 Starting Base TA-48 Annualize Salary Survey FY 2022-23 Base Request R-07 Improving SNAP Delivery FY 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation	\$38,325 \$3,789,665 (\$622,173) \$3,167,492 \$1,113,385	7.0 0.0 7.0 7.0	\$9,004 \$1,015,413 (\$311,087) \$704,326 \$244,574	\$4,646 \$1,014,181 \$0 \$1,014,181 \$239,923	\$0 \$0 \$0 \$0	\$1,735,396 \$24,675 \$1,760,071 (\$311,086) \$1,448,985 \$628,888	\$1,006,409 General Fund - Unr Ge \$9,004 General Fund - Unr Ge \$1,105,413 General Fund - Unr Ge (\$311,087) General Fund - Unr Ge \$704,326 General Fund - Unr Ge	\$256,120 neral Fund - Unru \$4,646 neral Fund - Unru \$260,766 neral Fund - Unru \$210,066 neral Fund - Unru \$260,766 neral Fund - Unru	\$753,415 Seneral Fund - Unr. \$24,675 .ocal Government © \$753,415 .ocal Government © \$753,415	\$1,735,396 Seneral Fund - Unry \$1,760,071 Seneral Fund - Unry \$1,760,071
FY 2022-23 Starting Base TA-48 Annualize Salary Survey FY 2022-23 Base Request R-07 Improving SNAP Delivery FY 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation	\$38,325 \$3,789,665 (\$622,173) \$3,167,492 \$1,113,385	7.0 0.0 7.0 7.0	\$9,004 \$1,015,413 (\$311,087) \$704,326 \$244,574	\$4,646 \$1,014,181 \$0 \$1,014,181 \$239,923	\$0 \$0 \$0 \$0	\$1,735,396 \$24,675 \$1,760,071 (\$311,086) \$1,448,985 \$628,888 \$820,097	\$1,006,409 General Fund - Unr Ge \$9,004 General Fund - Unr Ge \$1,105,413 General Fund - Unr Ge (\$311,087) General Fund - Unr Ge \$704,326 General Fund - Unr Ge	\$256,120 neral Fund - Unru \$4,646 neral Fund - Unru \$260,766	\$753,415 Soneral Fund - Unr. \$24,675 Cocal Government © \$753,415 Cocal Government © \$753,415 Cocal Government © \$753,415	\$1,735,396 Seneral Fund - Unry \$1,760,071 Seneral Fund - Unry \$1,760,071
FY 2022-23 Starting Base TA-48 Annualize Salary Survey FY 2022-23 Base Request R-07 Improving SNAP Delivery FY 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation	\$38,325 \$3,789,665 (\$622,173) \$3,167,492 \$1,113,385	7.0 0.0 7.0 7.0	\$9,004 \$1,015,413 (\$311,087) \$704,326 \$244,574	\$4,646 \$1,014,181 \$0 \$1,014,181 \$239,923	\$0 \$0 \$0 \$0	\$1,735,396 \$24,675 \$1,760,071 (\$311,086) \$1,448,985 \$628,888 \$820,097	\$1,006,409 General Fund - Unn Ge \$9,004 General Fund - Unn Ge \$1,015,413 General Fund - Unn Ge (\$311,087) General Fund - Unn Ge \$704,326 General Fund - Unn Ge \$704,326	\$256,120 neral Fund - Unru \$4,646 neral Fund - Unru \$260,766	\$753,415 Soneral Fund - Unr. \$24,675 Cocal Government © \$753,415 Cocal Government © \$753,415 Cocal Government © \$753,415	\$1,735,396 Seneral Fund - Unry \$1,760,071 Seneral Fund - Unry \$1,760,071
FY 2022-23 Starting Base TA-48 Annualize Salary Survey FY 2022-23 Base Request R-07 Improving SNAP Delivery FY 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Systematic Alien Verification for Eligibility	\$38,325 \$3,789,665 (\$622,173) \$3,167,492 \$1,113,385 \$2,054,107	7.0 0.0 7.0 7.0 7.0	\$9,004 \$1,015,413 (\$311,087) \$704,326 \$244,574 \$459,752	\$4,646 \$1,014,181 \$0 \$1,014,181 \$239,923 \$774,258	\$0 \$0 \$0 \$0 \$0 \$0	\$1,735,396 \$24,675 \$1,760,071 (\$311,086) \$1,448,985 \$628,888 \$820,097	\$1,006,409 General Fund - Unr Ge \$9,004 General Fund - Unr Ge \$1,015,413 General Fund - Unr Ge (\$311,087) General Fund - Unr Ge \$704,326 General Fund - Unr Ge \$704,326	\$256,120 neral Fund - Unru \$4,646 neral Fund - Unru \$260,766	\$753,415 Sonoral Fund - Unr. \$24,675 Local Government © \$753,415 Local Government © \$753,415 Local Government © \$753,415 Sonoral Fund - Unr. © \$28,307	\$1,735,396 Seneral Fund - Unry \$1,760,071 Seneral Fund - Unry \$1,760,071 Seneral Fund - Unry \$1,760,071
FY 2022-23 Starting Base TA-48 Annualize Salary Survey FY 2022-23 Base Request R-07 Improving SNAP Delivery FY 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Systematic Alien Verification for Eligibility	\$38,325 \$3,789,665 (\$622,173) \$3,167,492 \$1,113,385 \$2,054,107	7.0 0.0 7.0 7.0 7.0	\$9,004 \$1,015,413 (\$311,087) \$704,326 \$244,574 \$459,752	\$4,646 \$1,014,181 \$0 \$1,014,181 \$239,923 \$774,258	\$0 \$0 \$0 \$0 \$0 \$0	\$1,735,396 \$24,675 \$1,760,071 (\$311,086) \$1,448,985 \$628,888 \$820,097	\$1,006,409 General Fund - Unn Ge \$9,004 General Fund - Unn Ge \$1,015,413 General Fund - Unn Ge \$704,326 General Fund - Unn Ge \$704,326 General Fund - Unn Ge \$704,326	\$256,120 neral Fund - Unr \$4,646 neral Fund - Unr \$260,766 neral Fund - Unr \$2,541 neral Fund - Unr \$2,541	\$753,415 Seneral Fund - Unr. \$24,675 Cocal Government C	\$1,735,396 Seneral Fund - Unro \$1,760,071 Seneral Fund - Unro \$1,760,071 Seneral Fund - Unro \$1,760,071
FY 2022-23 Starting Base TA-48 Annualize Salary Survey FY 2022-23 Base Request R-07 Improving SNAP Delivery FY 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Systematic Alien Verification for Eligibility FY 2022-23 Starting Base	\$38,325 \$3,789,665 (\$622,173) \$3,167,492 \$1,113,385 \$2,054,107	7.0 0.0 7.0 7.0 0.0	\$9,004 \$1,015,413 (\$311,087) \$704,326 \$244,574 \$459,752	\$4,646 \$1,014,181 \$0 \$1,014,181 \$239,923 \$774,258	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$28,307	\$1,735,396 \$24,675 \$1,760,071 (\$311,086) \$1,448,985 \$628,888 \$820,097	\$1,006,409 General Fund - Unn Ge \$9,004 General Fund - Unn Ge \$1,015,413 General Fund - Unn Ge (\$311,087) General Fund - Unn Ge \$704,326 General Fund - Unn Ge \$704,326 General Fund - Unn Ge \$6,386 General Fund - Unn Ge	\$256,120 neral Fund - Unr \$4,646 neral Fund - Unr \$260,766 neral Fund - Unr \$260,766 neral Fund - Unr \$260,766 neral Fund - Unr \$2,541 neral Fund - Unr \$2,541 neral Fund - Unr	\$753,415 Seneral Fund - Unr. \$24,675 Cocal Government C	\$1,735,396 Seneral Fund - Unro \$1,760,071 Seneral Fund - Unro \$1,760,071 Seneral Fund - Unro \$1,760,071
FY 2022-23 Starting Base TA-48 Annualize Salary Survey FY 2022-23 Base Request R-07 Improving SNAP Delivery FY 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Systematic Alien Verification for Eligibility FY 2022-23 Starting Base	\$38,325 \$3,789,665 (\$622,173) \$3,167,492 \$1,113,385 \$2,054,107	7.0 0.0 7.0 7.0 0.0	\$9,004 \$1,015,413 (\$311,087) \$704,326 \$244,574 \$459,752	\$4,646 \$1,014,181 \$0 \$1,014,181 \$239,923 \$774,258	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$28,307	\$1,735,396 \$24,675 \$1,760,071 (\$311,086) \$1,448,985 \$628,888 \$820,097 \$8,664 \$8,664	\$1,006,409 General Fund - Unn Ge \$9,004 General Fund - Unn Ge \$1,015,413 General Fund - Unn Ge \$704,326 General Fund - Unn Ge \$6,386 \$256,120 neral Fund - Unr \$4,646 neral Fund - Unr \$260,766 neral Fund - Unr \$260,766 neral Fund - Unr \$260,766 neral Fund - Unr \$2,541 neral Fund - Unr \$2,541 neral Fund - Unr \$2,541	\$753,415 Seneral Fund - Unr. \$24,675 Cocal Government © \$753,415 \$1,735,396 Seneral Fund - Unre \$1,760,071 Seneral Fund - Unre \$1,760,071 Seneral Fund - Unre \$1,760,071 Seneral Fund - Unre \$8,664 Seneral Fund - Unre \$8,664		
FY 2022-23 Starting Base TA-48 Annualize Salary Survey FY 2022-23 Base Request R-07 Improving SNAP Delivery FY 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Systematic Alien Verification for Eligibility FY 2022-23 Starting Base FY 2022-23 Base Request	\$38,325 \$3,789,665 (\$622,173) \$3,167,492 \$1,113,385 \$2,054,107 \$45,898	7.0 0.0 7.0 7.0 0.0	\$9,004 \$1,015,413 (\$311,087) \$704,326 \$244,574 \$459,752 \$6,386	\$4,646 \$1,014,181 \$0 \$1,014,181 \$239,923 \$774,258 \$2,541 \$2,541	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$28,307	\$1,735,396 \$24,675 \$1,760,071 (\$311,086) \$1,448,985 \$628,888 \$820,097 \$8,664 \$8,664	\$1,006,409 General Fund - Unn Ge \$9,004 General Fund - Unn Ge \$1,015,413 General Fund - Unn Ge \$704,326 General Fund - Unn Ge \$704,326 General Fund - Unn Ge \$704,326 General Fund - Unn Ge \$6,386 General Fund - Unn Ge	\$256,120 neral Fund - Unr \$4,646 neral Fund - Unr \$260,766 neral Fund - Unr \$260,766 neral Fund - Unr \$260,766 neral Fund - Unr \$2,541 neral Fund - Unr \$2,541 neral Fund - Unr \$2,541	\$753,415 Seneral Fund - Unr. \$24,675 Cocal Government © \$753,415 \$1,735,396 Seneral Fund - Unro \$1,760,071 Seneral Fund - Unro \$1,760,071 Seneral Fund - Unro \$1,760,071 Seneral Fund - Unro \$8,664 Seneral Fund - Unro \$8,664	

Total All Other Operating Allocation	\$4,878	0.0	\$1,421	\$1,452	\$0	\$2,005	
Colorado Diaper Distribution Program							
							General Fund - Uni
FY 2022-23 Starting Base	\$2,000,000	2.0	\$2,000,000	\$0	\$0	\$0	
							General Fund - Uni
TA-48 Annualize Salary Survey	\$2,005	0.0	\$2,005	\$0	\$0	\$0	\$2,005
							General Fund - Uni
FY 2022-23 Base Request	\$2,002,005	2.0	\$2,002,005	\$0	\$0	\$0	
							General Fund - Un
FY 2023-24 Governor's Budget Request	\$2,002,005	2.0	\$2,002,005	\$0	\$0	\$0	
Personal Services Allocation	6450.005		\$152,005	***		***	General Fund - Un
Personal Services Allocation Total All Other Operating Allocation	\$152,005 \$1,850,000	2.0 0.0	\$1,850,000	\$0 \$0	\$0 \$0	\$0 \$0	
Food Pantry Assistance Program	φ1,030,000	0.0	\$1,830,000	φū	\$0	\$0	
							General Fund - Un
FY 2022-23 Starting Base	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0	
T	(00.000.000)		(0.000.000)		**		General Fund - Uni
TA-28 Annualization for HB22-1364 Food Pantry Assistance Gra	(\$3,000,000)	0.0	(\$3,000,000)	\$0	\$0	\$0	(\$3,000,000)
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0	
Fotal All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0	
ARPA Appropriations							
FY 2022-23 Starting Base	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000	Economic Recover
							Economic Recover
TA-12 Annualization for HB22-1380 Critical Services for Low	(\$2,000,000)	0.0	\$0	\$0	\$0	(\$2,000,000)	(\$2,000,000)
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0	
Total All Other Operating Allocation ARPA Appropriations	\$0	0.0	\$0	\$0	\$0	\$0	
AKEA Appropriations							Economic Recover
FY 2022-23 Starting Base	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
TA-12 Annualization for HB22-1380 Critical Services for Low	(\$1,000,000)	0.0	\$0	\$0	\$0	(\$1,000,000)	(\$1,000,000)
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0	
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0	
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0	
Teen Parent Driver's License Program							General Fund - Uni
							\$100,000
FY 2022-23 Starting Base	\$100,000	0.0	\$100,000	\$0	\$0	\$0	General Fund - Uni

\$100,000

FY 2022-23 Base Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0	General Fund - Unre						
							\$100,000						
FY 2023-24 Governor's Budget Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0	General Fund - Unre						
							\$100,000						
Personal Services Allocation Total All Other Operating Allocation	\$7,500	0.0	\$7,500	\$0 \$0	\$0 \$0	\$0 \$0							
	\$92,500	0.0	\$92,500	\$0	\$0	\$0							
County Technology and Workload Study							_						
							General Fund - Unr	neral Fund - Unr	General Fund - Unre				
FY 2022-23 Starting Base	\$400,000	0.0	\$120,000	\$0	\$160,000	\$120,000		\$160,000	\$120,000				
							General Fund - Unro Ge		General Fund - Unro				
TA-29 Annualization for SB22-235 County Admin of Public Assi	\$200,000	0.0	\$60,000	\$0	\$80,000	\$60,000		\$80,000	\$60,000				
							General Fund - Unr Ge		General Fund - Unre				
FY 2022-23 Base Request	\$600,000	0.0	\$180,000	\$0	\$240,000	\$180,000		\$240,000	\$180,000				
FY 2023-24 Governor's Budget Request	\$600,000	0.0	\$180,000	\$0	\$240,000	\$180,000	General Fund - Unro Ge \$180,000	neral Fund - Unr(C \$240,000	\$180,000				
FT 2023-24 Governor's budget request	\$600,000	0.0	\$100,000	\$ 0	\$240,000	\$100,000	General Fund - Unr Ge	neral Fund - Unr	Seneral Fund - Unre				
Total All Other Operating Allocation	\$600,000	0.0	\$180,000	\$0	\$240,000	\$180,000		\$240,000	\$180,000				
Total All Other Operating Anocation	\$000,000	0.0	\$100,000	ψ0	\$240,000	ψ100,000	\$100,000	\$240,000	\$100,000				
Total For: 04. Office of Economic Security - (D) Food and Energy Assistance -													
							General Fund - Unr	ergy Outreach Lo	Food Distribution P Ge	eneral Fund - UnroL	ocal Government Lo	w-Income Energy Ge	neral Fund - Unr
FY 2022-23 Starting Base	\$65,242,717	40.6	\$8,190,052	\$5,756,848	\$188,307	\$51,107,510	\$8,190,052	\$1,000,000	\$494,772	\$258,661	\$753,415	\$3,250,000	\$188,307
							General Fund - Unro	ergy Outreach Lo	Food Distribution P Ge	eneral Fund - Unr	ow-Income Energy G	eneral Fund - Unr	onomic Recovery
TA-12 Annualization for HB22-1380 Critical Services for Low	(\$3,000,000)	0.0	\$0	\$0	\$0	(\$3,000,000)							(\$3,000,000)
TA-26 Annualization of SB21-281 & HB21-1105	(\$4,250,000)	0.0	\$0	(\$4,250,000)	\$0	\$0		(\$1,000,000)			(\$3,250,000)		
TA-27 Annualize BA-04 National School Lunch Program Staffing	\$6,931	0.5	(\$42,500)	\$49,431	\$0	\$0			\$49,431				
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						\$80,000	
TA-48 Annualize Salary Survey	\$213,669	0.0	\$48,331	\$4,646	\$0	\$160,692	\$48,331			\$4,646			
							General Fund - Unro	aray Outreach Le	Food Distribution P Go	pperal Fund - Unry L	ocal Government I o	w-Income Energy Ge	peral Fund - Unr
FY 2022-23 Base Request	\$55,413,317	41.1	\$5,255,883	\$1,560,925	\$268,307	\$48,328,202		\$0	\$544,203	\$263,307	\$753,415	\$0	\$268,307
	,		.,.,,	, ,,.	,	,, .	General Fund - Unr					w-Income Energy Ge	neral Fund - Unre
R-07 Improving SNAP Delivery	\$0	5.6	\$0	\$0	\$0	\$0	\$5,255,883	\$0	\$544,203	\$263,307	\$753,415	\$0	\$268,307
							General Fund - Unro	ergy Outreach Lo	Food Distribution P Ge	eneral Fund - Unr L	ocal Government Lo	w-Income Energy Ge	neral Fund - Unre
FY 2023-24 Governor's Budget Request	\$55,413,317	46.7	\$5,255,883	\$1,560,925	\$268,307	\$48,328,202	\$5,255,883	\$0	\$544,203	\$263,307	\$753,415	\$0	\$268,307
Personal Services Allocation	\$6,442,705	46.7	\$1,925,425	\$426,177	\$28,307	\$4,062,796							
Total All Other Operating Allocation	\$48,970,612	0.0	\$3,330,458	\$1,134,748	\$240,000	\$44,265,406							
04. Office of Economic Security - (E) Child Support Services -							Automated Child	Support Enfo	rcement System				
							General Fund - Unri Ge	and Front Hook	fordered October of Oc	ah Olandar Fund	eneral Fund - Unre		
FY 2022-23 Starting Base	\$9,848,237	22.9	\$2,800,648	\$877,141	\$0	\$6,170,448		\$304,999	\$143,650	\$428,492	\$6,170,448		
	ψ3,0 4 0,23 <i>1</i>	22.3	Ψ2,000,040	ψυ//,!**!	φυ	ψο, 170,440	General Fund - Unr	neral Fund - Unre	ų 143,000	ψ-4∠U,+3∠	ψυ, 1 7 U,444 U		
TA-48 Annualize Salary Survey	\$83,139	0.0	\$19,399	\$0	\$0	\$63,740		\$63,740					
	Ţ,·30		y -= ,===	**		,. IO	General Fund - Unr		/arious Sources of Ca	sh Clearing Fund G	eneral Fund - Unre		
FY 2022-23 Base Request	\$9,931,376	22.9	\$2,820,047	\$877,141	\$0	\$6,234,188		\$304,999	\$143,650	\$428,492	\$6,234,188		
							General Fund - Unr	neral Fund - Unr	/arious Sources of Ca	sh Clearing Fund G	eneral Fund - Unro		
FY 2023-24 Governor's Budget Request	\$9,931,376	22.9	\$2,820,047	\$877,141	\$0	\$6,234,188	\$2,820,047	\$304,999	\$143,650	\$428,492	\$6,234,188		
							General Fund - Unro Ge	neral Fund - Unr	/arious Sources of Ca	sh Clearing Fund G	eneral Fund - Unre		
Personal Services Allocation	\$6,440,341	22.9	\$1,957,317	\$262,559	\$0	\$4,220,465	\$2,820,047	\$304,999	\$143,650	\$428,492	\$6,234,188		
Total All Other Operating Allocation	\$3,491,035	0.0	\$862,730	\$614,582	\$0	\$2,013,723							
Child Support Services													
Cima Capport Services													
							General Fund - Unro Ge	noral Fund - Har	Seneral Fund - Upre				
							General Fund - Unit Ge	neral Fund - Unr	senerai Fund - Unit				

FY 2022-23 Starting Base	\$7,862,767	31.5	\$5,759,459	\$182,026	\$0	\$1,921,282	\$5,759,459	\$182,026	\$1,921,282		
							General Fund - Unro Ger	neral Fund - Unre			
TA-48 Annualize Salary Survey	\$167,686	0.0	\$33,368	\$0	\$0	\$134,318	\$33,368	\$134,318			
							General Fund - Unre Ger	neral Fund - Unre Ger	neral Fund - Unre		
FY 2022-23 Base Request	\$8,030,453	31.5	\$5,792,827	\$182,026	\$0	\$2,055,600	\$5,792,827	\$182,026	\$2,055,600		
							General Fund - Unri Ger	n <mark>eral Fund - Unr</mark> Gei	neral Fund - Unre		
FY 2023-24 Governor's Budget Request	\$8,030,453	31.5	\$5,792,827	\$182,026	\$0	\$2,055,600	\$5,792,827	\$182,026	\$2,055,600		
							General Fund - Unri Ger	neral Fund - Unro Ger	neral Fund - Unre		
Personal Services Allocation	\$2,625,764	31.5	\$808,400	\$8,586	\$0	\$1,808,778	\$5,792,827	\$182,026	\$2,055,600		
Total All Other Operating Allocation	\$5,404,689	0.0	\$4,984,427	\$173,440	\$0	\$246,822					
Total For: 04. Office of Economic Security - (E) Child Support Services -											
							General Fund - Unro Ger				
FY 2022-23 Starting Base	\$17,711,004	54.4	\$8,560,107	\$1,059,167	\$0	\$8,091,730	\$8,560,107	\$487,025	\$143,650	\$428,492	\$8,091,730
							General Fund - Unr				
TA-48 Annualize Salary Survey	\$250,825	0.0	\$52,767	\$0	\$0	\$198,058	\$52,767	\$198,058			
							General Fund - Unri Ger				
FY 2022-23 Base Request	\$17,961,829	54.4	\$8,612,874	\$1,059,167	\$0	\$8,289,788	\$8,612,874	\$487,025	\$143,650	\$428,492	\$8,289,788
							General Fund - Unri Ger				
							\$8,612,874	\$487,025	\$143,650	\$428,492	\$8,289,788
FY 2023-24 Governor's Budget Request	\$17,961,829	54.4	\$8,612,874	\$1,059,167	\$0	\$8,289,788	General Fund - Unri Ger				eneral Fund - Unr
Processed Operations Allocations	************	F4.4	60 705 74-	6074 445		#0 000 C 12	\$8,612,874	\$487,025	\$143,650	\$428,492	\$8,289,788
Personal Services Allocation	\$9,066,105	54.4	\$2,765,717	\$271,145	\$0	\$6,029,243					
Total All Other Operating Allocation	\$8,895,724	0.0	\$5,847,157	\$788,022	\$0	\$2,260,545					
04. Office of Economic Security - (F) County Administration -							County Administr	ation			
							General Fund - Unri Loc				
FY 2022-23 Starting Base	\$79,336,093	0.0	\$26,409,594	\$15,867,218	\$0	\$37,059,281	\$26,409,594	\$15,867,218	\$37,059,281		
							General Fund - Unro Loc	al Government Ger	neral Fund - Unre		

							General Fund - Unr	Local Government I	General Fund - Unro
FY 2022-23 Starting Base	\$79,336,093	0.0	\$26,409,594	\$15,867,218	\$0	\$37,059,281	\$26,409,594	\$15,867,218	\$37,059,281
							General Fund - Unro	Local Government I	General Fund - Unre
FY 2022-23 Base Request	\$79,336,093	0.0	\$26,409,594	\$15,867,218	\$0	\$37,059,281	\$26,409,594	\$15,867,218	\$37,059,281
							General Fund - Unr	Local Government I	General Fund - Unre
R-10 Community Provider Rate	\$2,380,082	0.0	\$792,287	\$476,017	\$0	\$1,111,778	\$792,287	\$476,017	1111778
							General Fund - Unr	Local Government I	General Fund - Unre
FY 2023-24 Governor's Budget Request	\$81,716,175	0.0	\$27,201,881	\$16,343,235	\$0	\$38,171,059	\$27,201,881	\$16,343,235	\$37,059,281
							General Fund - Unro	Local Government I	General Fund - Unre
Total All Other Operating Allocation	\$81,716,175	0.0	\$27,201,881	\$16,343,235	\$0	\$38,171,059	\$27,201,881	\$16,343,235	\$37,059,281

County Tax Base Relief

						Gene	eral Fund - Unre
FY 2022-23 Starting Base	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0	\$3,879,756
						Gene	eral Fund - Unre
FY 2022-23 Base Request	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0	\$3,879,756
						Gene	eral Fund - Unre
FY 2023-24 Governor's Budget Request	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0	\$3,879,756
						Gene	eral Fund - Unre
Total All Other Operating Allocation	\$3,879,756	0.0	\$3,879,756	\$0	\$0	\$0	\$3,879,756

County Share of Offsetting Revenues

						Ger	neral Fund - Unre
FY 2022-23 Starting Base	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0	\$2,986,000
						Ger	neral Fund - Unre
FY 2022-23 Base Request	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0	\$2,986,000
						Ger	neral Fund - Unre

FY 2023-24 Governor's Budget Request	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0	\$2,986,000			
						G	eneral Fund - Unre			
Total All Other Operating Allocation	\$2,986,000	0.0	\$0	\$2,986,000	\$0	\$0	\$2,986,000			
County Incentive Payments										
						G	eneral Fund - Unre			
FY 2022-23 Starting Base	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0	\$4,113,000			
						G	eneral Fund - Unre			
FY 2022-23 Base Request	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0	\$4,113,000			
						G	eneral Fund - Unre			
FY 2023-24 Governor's Budget Request	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0	\$4,113,000			
						G	eneral Fund - Unre			
Total All Other Operating Allocation	\$4,113,000	0.0	\$0	\$4,113,000	\$0	\$0	\$4,113,000			
Total For: 04. Office of Economic Security - (F) County Administration -										
						G	eneral Fund - Unri <mark>Ge</mark>	eneral Fund - Unro	ocal Government I	General Fund - Unre
FY 2022-23 Starting Base	\$90,314,849	0.0	\$30,289,350	\$22,966,218	\$0 \$	37,059,281	\$30,289,350	\$7,099,000	\$15,867,218	\$37,059,281
						G	eneral Fund - Unri <mark>Ge</mark>	eneral Fund - Unro	ocal Government I	General Fund - Unre
							\$30,289,350	\$7,099,000	\$15,867,218	\$37,059,281
FY 2022-23 Base Request	\$90,314,849	0.0	\$30,289,350	\$22,966,218	\$0 \$	37,059,281 G	eneral Fund - Unri <mark>Lo</mark>	cal Government I	General Fund - Unre	
							\$792,287	\$476,017	1111778	
R-10 Community Provider Rate	\$2,380,082	0.0	\$792,287	\$476,017	\$0	\$1,111,778 G	eneral Fund - Unro <mark>Ge</mark>	eneral Fund - Unr	ocal Government I	General Fund - Unre
							\$31,081,637	\$7,099,000	\$16,343,235	\$37,059,281
FY 2023-24 Governor's Budget Request	\$92,694,931	0.0	\$31,081,637	\$23,442,235	\$0 \$	38,171,059 G	eneral Fund - Unri <mark>Ge</mark>	eneral Fund - Unro	ocal Government I	General Fund - Unre
							\$31,081,637	\$7,099,000	\$16,343,235	\$37,059,281
Total All Other Operating Allocation	\$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

							Various Sources of G	eneral Fund - Unr	eneral Fund - Unr	· c			
FY 2022-23 Starting Base	\$28,328,801	0.0	\$0	\$139,518	\$6,871,268	\$21,318,015	\$139,518	\$6,871,268	\$21,318,015	5			
							Various Sources of G	eneral Fund - Unr	eneral Fund - Unr	General Fund - Uni			
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$98,459	0.0	\$0	\$485	\$23,882	\$74,092	\$150,688	\$7,351,802	\$74,092	\$22,796,734			
TA-13 Annualize FY20 R-21 Salesforce Shield	\$2,296	0.0	\$0	\$11	\$556	\$1,729	Various Sources of G	eneral Fund - Unro	\$1,729				
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$2,061)	0.0	\$0	(\$10)	(\$500)	(\$1,551)	\$485	\$23,882	(\$1,551))			
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$142,918	0.0	\$0	\$2,169	\$37,268	\$103,481	\$11	\$556	\$103,481				
TA-53 ALJ Base Adjustment	(\$93,376)	0.0	\$0	(\$460)	(\$22,648)	(\$70,268)	(\$10)	(\$500)	(\$70,268))		_	
TA-54 CORE Base Adjustment	(\$80,253)	0.0	\$0	(\$395)	(\$19,466)	(\$60,392)	\$2,169	\$37,268	(\$60,392)	Various Sources o	Various Sources of		
TA-55 Risk Management Base Adjustment	\$1,949	0.0	\$0	\$10	\$472	\$1,467	(\$460)	(\$22,648)	\$1,467	\$3,543	\$154,064		
TA-56 Workers Comp Base Adjustment	(\$300,855)	0.0	\$0	(\$1,482)	(\$72,974)	(\$226,399)	(\$395)	(\$19,466)	(\$226,399)	\$204	General Fund - Unr	General Fund - Unn	
TA-57 CCLS Base Adjustment	(\$104,141)	0.0	\$0	(\$513)	(\$25,260)	(\$78,368)	\$10	\$472	(\$78,368)	\$89	\$174,504	\$7,518,072	
TA-58 Digital Trunk Radio Payments Base Adjustment	\$77,957	0.0	\$0	\$384	\$18,908	\$58,665	(\$1,482)	(\$72,974)	\$58,665	\$56	\$10,042	General Fund - Unr	General Fund - Ur
TA-60 Legal Services Base Adjustment	\$230,797	0.0	\$0	\$1,137	\$55,980	\$173,680	(\$513)	(\$25,260)	\$173,680	\$8	\$4,402	541396	\$22,796,73
TA-61 Payments to OIT Common Policy Adjustment	\$1,996,733	0.0	\$0	\$9,834	\$484,316	\$1,502,583	\$384	\$18,908	\$1,502,583	(\$524	\$2,746	31159	General Fund - Ur
							\$1,137	\$55,980			\$372	13657	\$22,796,73
FY 2022-23 Base Request	\$30,299,224	0.0	\$0	\$150,688	\$7,351,802	\$22,796,734	\$9,834	\$484,316			(\$25,796)	8522	
										_		1157	
NP-01 OIT_FY24 Budget Request Package	\$719,443	0.0	\$0	\$3,543	\$174,504	\$541,396	Various Sources of G	eneral Fund - Unr				-80033	
NP-03 Annual Fleet Vehicle Request	\$41,405	0.0	\$0	\$204	\$10,042	\$31,159	\$139,518	\$6,871,268	\$21,318,015	5			
NP-05 COE Common Policy	\$18,148	0.0	\$0	\$89	\$4,402	\$13,657	Various Sources of V	arious Sources of				Various Sources of	
NP-06 Capitol Complex Staffing	\$11,324	0.0	\$0	\$56	\$2,746	\$8,522	\$485	\$150,688		_		\$154,064	
NP-07 Transfer of Performance Budgeting to DPA	\$1,537	0.0	\$0	\$8	\$372	\$1,157	\$11 G	eneral Fund - Unri G	eneral Fund - Unr			General Fund - Unr	e
NP-08 Transfer of FTE Between CDEC and CDHS	(\$106,353)	0.0	\$0	(\$524)	(\$25,796)	(\$80,033)	(\$10)	\$23,882	\$7,351,802	!	_	\$7,518,072	
							\$2,169	\$556 G		General Fund - Uni	•		
FY 2023-24 Governor's Budget Request	\$30,984,728	0.0	\$0	\$154,064	\$7,518,072	\$23,312,592	(\$460)	(\$500)	\$74,092	\$22,796,734			

								(\$395)	\$37,268	\$1,729				
Personal Service		\$4,166,217	0.0	\$0	\$0	\$0	\$4,166,217	\$10	(\$22,648)	(\$1,551)				
Total All Other O	Operating Allocation	\$26,818,511	0.0	\$0	\$154,064	\$7,518,072	\$19,146,375	(\$1,482)	(\$19,466)	\$103,481	Various Sources of	Various Sources of		
Total For:	04. Office of Economic Security - (G) Indirect Cost Assessment -							(\$513)	\$472	(\$70,268)	\$3,543			
								\$384	(\$72,974)	(\$60,392)	\$204	General Fund - Unri	General Fund - Unre	
FY 2022-23 Start	ing Base	\$28,328,801	0.0	\$0	\$139,518	\$6,871,268	\$21,318,015	\$1,137	(\$25,260)	\$1,467	\$89	\$174,504	\$7,518,072	
								\$9,834	\$18,908	(\$226,399)	\$56	\$10,042	General Fund - Unro	General Fund - Unre
TA-04 Annualize	FY23 R-06 Facilities Management Operating	\$98,459	0.0	\$0	\$485	\$23,882	\$74,092		\$55,980	(\$78,368)	\$8	\$4,402	541396	\$22,796,734
TA-13 Annualize	FY20 R-21 Salesforce Shield	\$2,296	0.0	\$0	\$11	\$556	\$1,729		\$484,316	\$58,665	(\$524)	\$2,746	31159	General Fund - Unre
TA-47 Annualize	FY23 NP-05 OIT Budget Request Package	(\$2,061)	0.0	\$0	(\$10)	(\$500)	(\$1,551)			\$173,680		\$372	13657	\$22,796,734
TA-51 Statewide	Indirect Cost Recoveries Common Policy Adj	\$142,918	0.0	\$0	\$2,169	\$37,268	\$103,481			\$1,502,583		(\$25,796)	8522	
TA-53 ALJ Base A	Adjustment	(\$93,376)	0.0	\$0	(\$460)	(\$22,648)	(\$70,268)						1157	
TA-54 CORE Bas	se Adjustment	(\$80,253)	0.0	\$0	(\$395)	(\$19,466)	(\$60,392)						-80033	
TA-55 Risk Mana	gement Base Adjustment	\$1,949	0.0	\$0	\$10	\$472	\$1,467							
TA-56 Workers C	omp Base Adjustment	(\$300,855)	0.0	\$0	(\$1,482)	(\$72,974)	(\$226,399)						Various Sources of	
TA-57 CCLS Base	e Adjustment	(\$104,141)	0.0	\$0	(\$513)	(\$25,260)	(\$78,368)						\$154,064	
TA-58 Digital Trur	nk Radio Payments Base Adjustment	\$77,957	0.0	\$0	\$384	\$18,908	\$58,665						General Fund - Unre	
TA-60 Legal Serv	rices Base Adjustment	\$230,797	0.0	\$0	\$1,137	\$55,980	\$173,680						\$7,518,072	
TA-61 Payments	to OIT Common Policy Adjustment	\$1,996,733	0.0	\$0	\$9,834	\$484,316	\$1,502,583							
FY 2022-23 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	A	lcohol and Drug D Ma					
NP-03 Annual Fle	eet Vehicle Request	\$41,405	0.0	\$0	\$204	\$10,042	\$31,159				Alcohol and Drug D	General Fund - Unro	Marijuana Tax Cash	Various Sources of
NP-05 COE Com	mon Policy	\$18,148	0.0	\$0	\$89	\$4,402	\$13,657				\$789,058	\$99,179	\$781,243	\$51,048
NP-06 Capitol Co	mplex Staffing	\$11,324	0.0	\$0	\$56	\$2,746	\$8,522				General Fund - Unre	Behavioral and Mer	General Fund - Unr	Regional Navigation
NP-07 Transfer of	f Performance Budgeting to DPA	\$1,537	0.0	\$0	\$8	\$372	\$1,157							
NP-08 Transfer of	f FTE Between CDEC and CDHS	(\$106,353)	0.0	\$0	(\$524)	(\$25,796)	(\$80,033)							
FY 2023-24 Gove	ernor's Budget Request	\$30,984,728	0.0	\$0	\$154,064	\$7,518,072	\$23,312,592							(\$44,557)
Personal Service	es Allocation	\$4,166,217	0.0	\$0	\$0	\$0	\$4,166,217					(\$573,306)		(944,337)
Total All Other O	Operating Allocation	\$26,818,511	0.0	\$0	\$154,064	\$7,518,072	\$19,146,375		\$54,943	\$62,494		(\$951,352)		
05. Behavior	Health Administration - (A) Community Behavioral Health	Administration - (1	1) Comn	nunity Behavior	al Health Admir	nistration								
Program Adı	ministration													
								General Fund - Unre			\$30,015		\$347,610	
EV 0000 00 04	New Pers	644 400 740	440.4	***********	\$4.00F.007	6050 000	AF 540 000	\$6,251,106						
FY 2022-23 Start	ing Base	\$14,423,749	116.4	\$6,251,106	\$1,805,907	\$852,830	\$5,513,906	General Fund - Unr A	Icohol and Drug D Ge	eneral Fund - Unr	Marijuana Tax Cash	Various Sources of		General Fund - Unr
TA 00 Appublicati	ion for HB22-1278 Behavioral Health Admin	\$556,674	7.6	\$556,674	\$0	\$0	\$0	\$556,674	\$844,001	\$99,179	\$843,737	\$51,048		\$882,845
						\$0		(\$69)						
	ion for HB22-1052 Promoting Crisis Services	(\$69)	0.1 5.2	(\$69)	\$0 \$0	\$0	\$0 \$0	\$576,814						General Fund - Unr
	ion for HB22-1256 Modifications to Civil Inv	\$576,814	0.9	\$576,814	\$0	\$0		\$42,558						\$882,845
	ion of HB22-1326 Fentanyl Accountability	\$42,558		\$42,558			\$0	G	eneral Fund - Unroal	cohol and Drug D	General Fund - Unro	Marijuana Tax Cash	Various Sources of	
	ion of HB22-1378 Denver-Metro Regional Navig	(\$44,557)	(0.4)	\$0 \$0	\$0 \$0	\$0 \$0	(\$44,557)		\$7,543,725	\$844,001	\$99,179	\$843,737	\$51,048	
	ion of SB22-181 Behavioral Health-care Work	(\$573,306)	0.0				(\$573,306)	G	eneral Fund - Unro <mark>Al</mark>	cohol and Drug D	General Fund - Unro	Marijuana Tax Cash	Various Sources of	
	ion of SB22-196 Health Needs of Persons	(\$951,352)	0.0	\$0 (044.557)	\$0 \$0	\$0 \$0	(\$951,352)	(\$44,557)	\$2,916,660	\$844,001	\$99,179	\$843,737	\$51,048	
	ion of SB22-211 Repurpose the Ridge View Cam	(\$44,557)	(0.4)	(\$44,557)		\$0 \$0	\$0 \$0	\$80,611	\$7,676					General Fund - Unr
	ion of BA-02 SB19-22 Behavioral Health Safet	\$80,611	1.2	\$80,611	\$0			\$80,588						\$882,845
TA-48 Annualize	Salary Survey	\$575,650	0.0	\$80,588	\$117,437	\$30,015	\$347,610							
FY 2022-23 Base	Request	\$14,642,215	130.6	\$7,543,725	\$1,923,344	\$882,845	\$4,292,301	\$10,468,061						
BHA R-01 Behavi	ioral Health Administration Personnel	\$2,916,660	31.3	\$2,916,660	\$0	\$0	\$0	General Fund - Unr						
BHA R-03 Behavi	ioral Health Learning Management System (LMS)	\$7,676	0.0	\$7,676	\$0	\$0	\$0	\$10,468,061						
FY 2023-24 Gove	ernor's Budget Request	\$17,566,551	161.9	\$10,468,061	\$1,923,344	\$882,845	\$4,292,301							

Personal Services Allocation		161.9	\$9,486,346	\$1,841,606	\$870,619	\$4,292,301							
Total All Other Operating Allocation	\$1,075,679	0.0	\$981,715	\$81,738	\$12,226	\$0							
Behavioral Health Capacity Tracking System							larijuana Tax Cash						
							\$42,611						
FY 2022-23 Starting Base	\$42,611	0.0	\$0	\$42,611	\$0	\$0 M	larijuana Tax Cash						
FV	*****			*****			\$42,611						
FY 2022-23 Base Request	\$42,611	0.0	\$0	\$42,611	\$0	\$0 M	larijuana Tax Cash						
FY 2023-24 Governor's Budget Request	\$42,611		\$0	\$42,611	\$0	\$0	\$42,611						
FY 2023-24 Governor's Budget Request	\$42,611	0.0	\$0	\$42,611	\$0	ŞU M	larijuana Tax Cash						
Total All Other Operating Allocation	\$42,611	0.0	\$0	\$42,611	\$0	\$0	\$42,611						
Behavioral Health Workforce Learning Management System	ψ42,011	0.0	Ų0	ψ42,011	Ψ		eneral Fund - Unr						
							\$727,790						
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0	eneral Fund - Unr						
FT 2022-23 Starting Base	\$0	0.0	φu	\$0	\$0	\$0	\$727,790						
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	eneral Fund - Unr	Alcohol and Drug D Gen	eral Fund - Unr Ma	arijuana Tax Cash V	arious Sources of		General Fund - Unre
FT 2022-23 base Request	\$0	0.0	φu	\$0	\$0	\$0	\$727,790	\$789,058	\$99,179	\$823,854	\$51,048		\$852,830
BHA R-03 Behavioral Health Learning Management System (LMS)	\$727,790	0.9	\$727,790	\$0	\$0	\$0 \$0		Alcohol and Drug D Mar	ijuana Tax Cash Go	eneral Fund - Unr	ehavioral and Mer	General Fund - Unro	Regional Navigation
DITA 14-03 Deliavioral Fleatifile (wallagement System (LiviS)	\$121,190	0.5	\$121,150	φυ	φ0	φυ	\$6,251,106						
FY 2023-24 Governor's Budget Request	\$727,790	0.9	\$727,790	\$0	\$0	\$0	eneral Fund - Unr						
1 1 2020-27 GOVERNOI 9 Dudyet Nequest	φι2ι,130	0.5	ψ1 Z1,1 30	φυ	φU	φU	\$556,674						
Personal Services Allocation	\$86.390	0.9	\$86,390	\$0	\$0	\$0	(\$69)						
Total All Other Operating Allocation	\$641,400	0.0	\$641,400	\$0	\$0	\$0	\$576,814						(\$44,557)
Total For: 05. Behavior Health Administration - (A) Community Behavioral Health Administration	,				φυ	φ0	\$42,558				(\$573,306)		
10. Denavior Health Administration - (A) Community Denavioral Health Adminis	stration - (1) Comm	iuility bella	VIOIAI HEAILII AUIIIIII	stration							(\$951,352)		
FY 2022-23 Starting Base	\$14,466,360	116.4	\$6,251,106	\$1,848,518	\$852,830	\$5,513,906							
1 1 2022-20 Otaliting Base	\$14,400,000	110.4	ψ0,231,100	ψ1,040,010	\$00Z,000	\$0,010,000							
TA-08 Annualization for HB22-1278 Behavioral Health Admin	\$556,674	7.6	\$556,674	\$0	\$0	\$0	(\$44,557)	\$54,943	\$62,494	\$30,015		\$347,610	
TA-31 Annualization for HB22-1052 Promoting Crisis Services	(\$69)	0.1	(\$69)	\$0	\$0	\$0	\$80,611						
TA-32 Annualization for HB22-1256 Modifications to Civil Inv	\$576,814	5.2	\$576,814	\$0	\$0	\$0	\$80,588	Alcohol and Drug D Gen	eral Fund - Unre Ma	arijuana Tax Cash V	arious Sources of		General Fund - Unro
TA-34 Annualization of HB22-1326 Fentanyl Accountability	\$42,558	0.9	\$42,558	\$0	\$0	\$0		\$844,001	\$99,179	\$886,348	\$51,048		\$882,845
174-04 Attributed of TIBEE-1020 Fortally Procodificability	Ψ+2,000	0.0	Ψ+2,000	Ψ0	ΨΟ	Ψυ	eneral Fund - Unr						
TA-35 Annualization of HR22-1378 Denver-Metro Regional Navig	(\$44.557)	(0.4)	0.2	0.2	\$0	(\$44.557)							
TA-35 Annualization of HB22-1378 Denver-Metro Regional Navig	(\$44,557) (\$573,306)	(0.4)	\$0 \$0	\$0 \$0	\$0 \$0	(\$44,557)	\$7,543,725						
TA-38 Annualization of SB22-181 Behavioral Health-care Work	(\$573,306)	0.0	\$0	\$0	\$0	(\$44,557) (\$573,306)	\$7,543,725 eneral Fund - Unr						
TA-38 Annualization of SB22-181 Behavioral Health-care Work TA-39 Annualization of SB22-196 Health Needs of Persons	(\$573,306) (\$951,352)	0.0	\$0 \$0	\$0 \$0	\$0 \$0	(\$44,557) (\$573,306) (\$951,352)	\$7,543,725 seneral Fund - Unro \$2,916,660						
TA-38 Annualization of SB22-181 Behavioral Health-care Work TA-39 Annualization of SB22-196 Health Needs of Persons TA-40 Annualization of SB22-211 Repurpose the Ridge View Cam	(\$573,306) (\$951,352) (\$44,557)	0.0 0.0 (0.4)	\$0 \$0 (\$44,557)	\$0 \$0 \$0	\$0 \$0 \$0	(\$44,557) (\$573,306) (\$951,352)	\$7,543,725 seneral Fund - Unro \$2,916,660	Alcohol and Drug D Gen					General Fund - Unr
TA-38 Annualization of SB22-181 Behavioral Health-care Work TA-39 Annualization of SB22-196 Health Needs of Persons TA-40 Annualization of SB22-211 Repurpose the Ridge View Cam TA-41 Annualization of BA-02 SB19-22 Behavioral Health Safet	(\$573,306) (\$951,352) (\$44,557) \$80,611	0.0 0.0 (0.4) 1.2	\$0 \$0 (\$44,557) \$80,611	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	(\$44,557) (\$573,306) (\$951,352) \$0 \$0	\$7,543,725 ieneral Fund - Unro \$2,916,660 \$735,466	Alcohol and Drug D Gen	\$99,179	\$886,348	\$51,048		General Fund - Unro \$882,845
TA-38 Annualization of SB22-181 Behavioral Health-care Work TA-39 Annualization of SB22-196 Health Needs of Persons TA-40 Annualization of SB22-211 Repurpose the Ridge View Cam	(\$573,306) (\$951,352) (\$44,557)	0.0 0.0 (0.4)	\$0 \$0 (\$44,557)	\$0 \$0 \$0	\$0 \$0 \$0	(\$44,557) (\$573,306) (\$951,352)	\$7,543,725 ieneral Fund - Unro \$2,916,660 \$735,466	Alcohol and Drug D Gen	\$99,179	\$886,348	\$51,048		\$882,845 General Fund - Unr
TA-38 Annualization of SB22-181 Behavioral Health-care Work TA-39 Annualization of SB22-196 Health Needs of Persons TA-40 Annualization of SB22-211 Repurpose the Ridge View Cam TA-41 Annualization of BA-02 SB19-22 Behavioral Health Safet TA-48 Annualize Salary Survey	(\$573,306) (\$951,352) (\$44,557) \$80,611 \$575,650	0.0 0.0 (0.4) 1.2 0.0	\$0 \$0 (\$44,557) \$80,611 \$80,588	\$0 \$0 \$0 \$0 \$0 \$117,437	\$0 \$0 \$0 \$0 \$0 \$30,015	(\$44,557) (\$573,306) (\$951,352) \$0 \$0 \$347,610	\$7,543,725 ioneral Fund - Unr \$2,916,660 \$735,466 ioneral Fund - Unr \$11,195,851	Alcohol and Drug D Gen \$844,001 Alcohol and Drug D Gen \$844,001	\$99,179	\$886,348	\$51,048		\$882,845
TA-38 Annualization of SB22-181 Behavioral Health-care Work TA-39 Annualization of SB22-196 Health Needs of Persons TA-40 Annualization of SB22-211 Repurpose the Ridge View Cam TA-41 Annualization of BA-02 SB19-22 Behavioral Health Safet	(\$573,306) (\$951,352) (\$44,557) \$80,611	0.0 0.0 (0.4) 1.2	\$0 \$0 (\$44,557) \$80,611	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	(\$44,557) (\$573,306) (\$951,352) \$0 \$0	\$7,543,725 eneral Fund - Unr \$2,916,660 \$735,466 eneral Fund - Unr	Alcohol and Drug D Gen \$844,001 Alcohol and Drug D Gen \$844,001	\$99,179 eral Fund - Unri	\$886,348 arijuana Tax Cash V	\$51,048 arious Sources of		\$882,845 General Fund - Unr
TA-38 Annualization of SB22-181 Behavioral Health-care Work TA-39 Annualization of SB22-196 Health Needs of Persons TA-40 Annualization of SB22-211 Repurpose the Ridge View Cam TA-41 Annualization of BA-02 SB19-22 Behavioral Health Safet TA-48 Annualize Salary Survey FY 2022-23 Base Request	(\$573,306) (\$951,352) (\$44,557) \$80,611 \$575,650	0.0 0.0 (0.4) 1.2 0.0	\$0 \$0 (\$44,557) \$80,611 \$80,588 \$7,543,725	\$0 \$0 \$0 \$0 \$0 \$117,437 \$1,965,955	\$0 \$0 \$0 \$0 \$0 \$30,015	(\$44,557) (\$573,306) (\$951,352) \$0 \$0 \$347,610 \$4,292,301	\$7,543,725 ioneral Fund - Unr \$2,916,660 \$735,466 ioneral Fund - Unr \$11,195,851	Alcohol and Drug D Gen \$844,001 Alcohol and Drug D Gen \$844,001	\$99,179 eral Fund - Unri	\$886,348 arijuana Tax Cash V	\$51,048 arious Sources of		\$882,845 General Fund - Unr
TA-38 Annualization of SB22-181 Behavioral Health-care Work TA-39 Annualization of SB22-196 Health Needs of Persons TA-40 Annualization of SB22-211 Repurpose the Ridge View Cam TA-41 Annualization of BA-02 SB19-22 Behavioral Health Safet TA-48 Annualize Salary Survey FY 2022-23 Base Request BHA R-01 Behavioral Health Administration Personnel	(\$573,306) (\$951,352) (\$44,557) \$80,611 \$575,650 \$14,684,826	0.0 0.0 (0.4) 1.2 0.0 130.6	\$0 \$0 (\$44,557) \$80,611 \$80,588 \$7,543,725	\$0 \$0 \$0 \$0 \$0 \$117,437 \$1,965,955	\$0 \$0 \$0 \$0 \$0 \$30,015 \$882,845	(\$44,557) (\$573,306) (\$951,352) \$0 \$0 \$347,610 \$4,292,301 \$0	\$7,543,725 ieneral Fund - Unr \$2,916,660 \$735,466 ieneral Fund - Unr \$11,195,851 ieneral Fund - Unr	Alcohol and Drug D Gen \$844,001 Alcohol and Drug D Gen \$844,001	\$99,179 eral Fund - Unri	\$886,348 arijuana Tax Cash V	\$51,048 arious Sources of		\$882,845 General Fund - Unr
TA-38 Annualization of SB22-181 Behavioral Health-care Work TA-39 Annualization of SB22-196 Health Needs of Persons TA-40 Annualization of SB22-211 Repurpose the Ridge View Cam TA-41 Annualization of BA-02 SB19-22 Behavioral Health Safet TA-48 Annualize Salary Survey FY 2022-23 Base Request	(\$573,306) (\$951,352) (\$44,557) \$80,611 \$575,650	0.0 0.0 (0.4) 1.2 0.0	\$0 \$0 (\$44,557) \$80,611 \$80,588 \$7,543,725	\$0 \$0 \$0 \$0 \$0 \$117,437 \$1,965,955	\$0 \$0 \$0 \$0 \$0 \$30,015	(\$44,557) (\$573,306) (\$951,352) \$0 \$0 \$347,610 \$4,292,301	\$7,543,725 ieneral Fund - Unr \$2,916,660 \$735,466 ieneral Fund - Unr \$11,195,851 ieneral Fund - Unr	Alcohol and Drug D Gen \$844,001 Alcohol and Drug D Gen \$844,001	\$99,179 eral Fund - Unri	\$886,348 arijuana Tax Cash V	\$51,048 arious Sources of		\$882,845 General Fund - Unr
TA-38 Annualization of SB22-181 Behavioral Health-care Work TA-39 Annualization of SB22-196 Health Needs of Persons TA-40 Annualization of SB22-211 Repurpose the Ridge View Cam TA-41 Annualization of BA-02 SB19-22 Behavioral Health Safet TA-48 Annualize Salary Survey FY 2022-23 Base Request BHA R-01 Behavioral Health Administration Personnel BHA R-03 Behavioral Health Learning Management System (LMS)	(\$573,306) (\$951,352) (\$44,557) \$80,611 \$575,650 \$14,684,826 \$2,916,660 \$735,466	0.0 0.0 (0.4) 1.2 0.0 130.6	\$0 \$0 (\$44,557) \$80,611 \$80,588 \$7,543,725 \$2,916,660 \$735,466	\$0 \$0 \$0 \$0 \$117,437 \$1,965,955	\$0 \$0 \$0 \$0 \$30,015 \$882,845	(\$44,557) (\$573,306) (\$951,352) \$0 \$0 \$347,610 \$4,292,301 \$0 \$0	\$7,543,725 ieneral Fund - Unr \$2,916,660 \$735,466 ieneral Fund - Unr \$11,195,851 ieneral Fund - Unr	Alcohol and Drug D Gen \$844,001 Alcohol and Drug D Gen \$844,001	\$99,179 eral Fund - Unri	\$886,348 arijuana Tax Cash V	\$51,048 arious Sources of		\$882,845 General Fund - Unr
TA-38 Annualization of SB22-181 Behavioral Health-care Work TA-39 Annualization of SB22-196 Health Needs of Persons TA-40 Annualization of SB22-211 Repurpose the Ridge View Cam TA-41 Annualization of BA-02 SB19-22 Behavioral Health Safet TA-48 Annualize Salary Survey FY 2022-23 Base Request BHA R-01 Behavioral Health Administration Personnel	(\$573,306) (\$951,352) (\$44,557) \$80,611 \$575,650 \$14,684,826	0.0 0.0 (0.4) 1.2 0.0 130.6	\$0 \$0 (\$44,557) \$80,611 \$80,588 \$7,543,725	\$0 \$0 \$0 \$0 \$0 \$117,437 \$1,965,955	\$0 \$0 \$0 \$0 \$0 \$30,015 \$882,845	(\$44,557) (\$573,306) (\$951,352) \$0 \$0 \$347,610 \$4,292,301 \$0	\$7,543,725 ieneral Fund - Unr \$2,916,660 \$735,466 ieneral Fund - Unr \$11,195,851 ieneral Fund - Unr	Alcohol and Drug D Gen \$844,001 Alcohol and Drug D Gen \$844,001	\$99,179 eral Fund - Unri	\$886,348 arijuana Tax Cash V	\$51,048 arious Sources of		\$882,845 General Fund - Unr
TA-38 Annualization of SB22-181 Behavioral Health-care Work TA-39 Annualization of SB22-196 Health Needs of Persons TA-40 Annualization of SB22-211 Repurpose the Ridge View Cam TA-41 Annualization of BA-02 SB19-22 Behavioral Health Safet TA-48 Annualize Salary Survey FY 2022-23 Base Request BHA R-01 Behavioral Health Administration Personnel BHA R-03 Behavioral Health Learning Management System (LMS) FY 2023-24 Governor's Budget Request	(\$573,306) (\$951,352) (\$44,557) \$80,611 \$575,650 \$14,684,826 \$2,916,660 \$735,466	0.0 0.0 (0.4) 1.2 0.0 130.6 31.3 0.9	\$0 \$0 (\$44,557) \$80,611 \$80,588 \$7,543,725 \$2,916,660 \$735,466 \$11,195,851	\$0 \$0 \$0 \$0 \$117,437 \$1,965,955 \$0 \$0	\$0 \$0 \$0 \$0 \$30,015 \$882,845 \$0 \$0	(\$44,557) (\$573,306) (\$951,352) \$0 \$0 \$347,610 \$4,292,301 \$0 \$4,292,301	\$7,543,725 ieneral Fund - Unr \$2,916,660 \$735,466 ieneral Fund - Unr \$11,195,851 ieneral Fund - Unr	Alcohol and Drug D Gen \$844,001 Alcohol and Drug D Gen \$844,001	\$99,179 eral Fund - Unri	\$886,348 arijuana Tax Cash V	\$51,048 arious Sources of		\$882,845 General Fund - Unr
TA-38 Annualization of SB22-181 Behavioral Health-care Work TA-39 Annualization of SB22-196 Health Needs of Persons TA-40 Annualization of SB22-211 Repurpose the Ridge View Cam TA-41 Annualization of BA-02 SB19-22 Behavioral Health Safet TA-48 Annualize Salary Survey FY 2022-23 Base Request BHA R-01 Behavioral Health Administration Personnel BHA R-03 Behavioral Health Learning Management System (LMS) FY 2023-24 Governor's Budget Request Personal Services Allocation	(\$573,306) (\$951,352) (\$44,557) \$80,611 \$575,650 \$14,684,826 \$2,916,660 \$735,466	0.0 0.0 (0.4) 1.2 0.0 130.6 31.3 0.9 162.8	\$0 \$0 (\$44,557) \$80,611 \$80,588 \$7,543,725 \$2,916,660 \$735,466 \$11,195,851	\$0 \$0 \$0 \$0 \$117,437 \$1,965,955 \$0 \$1,965,955	\$0 \$0 \$0 \$0 \$30,015 \$882,845 \$0 \$0 \$882,845	(\$44,557) (\$573,306) (\$951,352) \$0 \$0 \$347,610 \$4,292,301 \$0 \$4,292,301	\$7,543,725 ieneral Fund - Unr \$2,916,660 \$735,466 ieneral Fund - Unr \$11,195,851 ieneral Fund - Unr	Alcohol and Drug D Gen \$844,001 Alcohol and Drug D Gen \$844,001	\$99,179 eral Fund - Unri	\$886,348 arijuana Tax Cash V	\$51,048 arious Sources of		\$882,845 General Fund - Unr
TA-38 Annualization of SB22-181 Behavioral Health-care Work TA-39 Annualization of SB22-196 Health Needs of Persons TA-40 Annualization of SB22-211 Repurpose the Ridge View Cam TA-41 Annualization of BA-02 SB19-22 Behavioral Health Safet TA-48 Annualize Salary Survey FY 2022-23 Base Request BHA R-01 Behavioral Health Administration Personnel BHA R-03 Behavioral Health Learning Management System (LMS) FY 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation	(\$573,306) (\$951,352) (\$44,557) \$80,611 \$575,650 \$14,684,826 \$2,916,660 \$735,466 \$18,336,952 \$16,577,262 \$1,759,690	0.0 0.0 (0.4) 1.2 0.0 130.6 31.3 0.9	\$0 \$0 (\$44,557) \$80,611 \$80,588 \$7,543,725 \$2,916,660 \$735,466 \$11,195,851	\$0 \$0 \$0 \$0 \$117,437 \$1,965,955 \$0 \$0	\$0 \$0 \$0 \$0 \$30,015 \$882,845 \$0 \$0	(\$44,557) (\$573,306) (\$951,352) \$0 \$0 \$347,610 \$4,292,301 \$0 \$4,292,301	\$7,543,725 ieneral Fund - Unr \$2,916,660 \$735,466 ieneral Fund - Unr \$11,195,851 ieneral Fund - Unr	Alcohol and Drug D General Fund - Unr	\$99,179 eral Fund - Unri	\$886,348 arijuana Tax Cash V	\$51,048 arious Sources of		\$882,845 General Fund - Unr
TA-38 Annualization of SB22-181 Behavioral Health-care Work TA-39 Annualization of SB22-196 Health Needs of Persons TA-40 Annualization of SB22-211 Repurpose the Ridge View Cam TA-41 Annualization of BA-02 SB19-22 Behavioral Health Safet TA-48 Annualize Salary Survey FY 2022-23 Base Request BHA R-01 Behavioral Health Administration Personnel BHA R-03 Behavioral Health Learning Management System (LMS) FY 2023-24 Governor's Budget Request Personal Services Allocation	(\$573,306) (\$951,352) (\$44,557) \$80,611 \$575,650 \$14,684,826 \$2,916,660 \$735,466 \$18,336,952 \$16,577,262 \$1,759,690	0.0 0.0 (0.4) 1.2 0.0 130.6 31.3 0.9 162.8	\$0 \$0 (\$44,557) \$80,611 \$80,588 \$7,543,725 \$2,916,660 \$735,466 \$11,195,851	\$0 \$0 \$0 \$0 \$117,437 \$1,965,955 \$0 \$1,965,955	\$0 \$0 \$0 \$0 \$30,015 \$882,845 \$0 \$0 \$882,845	(\$44,557) (\$573,306) (\$951,352) \$0 \$0 \$347,610 \$4,292,301 \$0 \$4,292,301	\$7,543,725 ieneral Fund - Unr \$2,916,660 \$735,466 ieneral Fund - Unr \$11,195,851 ieneral Fund - Unr	Alcohol and Drug D Gen \$844,001 Alcohol and Drug D Gen \$844,001	\$99,179 eral Fund - Unri	\$886,348 arijuana Tax Cash V	\$51,048 arious Sources of		\$882,845 General Fund - Unr
TA-38 Annualization of SB22-181 Behavioral Health-care Work TA-39 Annualization of SB22-196 Health Needs of Persons TA-40 Annualization of SB22-211 Repurpose the Ridge View Cam TA-41 Annualization of BA-02 SB19-22 Behavioral Health Safet TA-48 Annualize Salary Survey FY 2022-23 Base Request BHA R-01 Behavioral Health Administration Personnel BHA R-03 Behavioral Health Learning Management System (LMS) FY 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation US. Benavior Health Administration - (B) Community-pased Mental Health -	(\$573,306) (\$951,352) (\$44,557) \$80,611 \$575,650 \$14,684,826 \$2,916,660 \$735,466 \$18,336,952 \$16,577,262 \$1,759,690	0.0 0.0 (0.4) 1.2 0.0 130.6 31.3 0.9 162.8	\$0 \$0 (\$44,557) \$80,611 \$80,588 \$7,543,725 \$2,916,660 \$735,466 \$11,195,851	\$0 \$0 \$0 \$0 \$117,437 \$1,965,955 \$0 \$1,965,955	\$0 \$0 \$0 \$0 \$30,015 \$882,845 \$0 \$0 \$882,845	(\$44,557) (\$573,306) (\$951,352) \$0 \$0 \$0 \$347,610 \$4,292,301 \$0 \$0 \$4,292,301 \$4,292,301	\$7,543,725 seneral Fund - Unr \$2,916,660 \$735,466 seneral Fund - Unr \$11,195,851	Alcohol and Drug D Gen \$844,001 Alcohol and Drug D Gen \$844,001	\$99,179 eral Fund - Unri	\$886,348 arijuana Tax Cash V	\$51,048 arious Sources of		\$882,845 General Fund - Unr
TA-38 Annualization of SB22-181 Behavioral Health-care Work TA-39 Annualization of SB22-196 Health Needs of Persons TA-40 Annualization of SB22-211 Repurpose the Ridge View Cam TA-41 Annualization of BA-02 SB19-22 Behavioral Health Safet TA-48 Annualize Salary Survey FY 2022-23 Base Request BHA R-01 Behavioral Health Administration Personnel BHA R-03 Behavioral Health Learning Management System (LMS) FY 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Us. Benavior Health Administration - (B) Community-based Mental Health Community Programs	(\$573,306) (\$951,352) (\$44,557) \$80,611 \$575,650 \$14,684,826 \$2,916,660 \$735,466 \$18,336,952 \$16,577,262 \$1,759,690 \$SELYICES -	0.0 0.0 (0.4) 1.2 0.0 130.6 31.3 0.9 162.8 0.0	\$0 \$0 (\$44,557) \$80,611 \$80,588 \$7,543,725 \$2,916,660 \$735,466 \$11,195,851 \$9,572,736 \$1,623,115	\$0 \$0 \$0 \$0 \$117,437 \$1,965,955 \$0 \$0 \$1,965,955 \$1,841,606 \$124,349	\$0 \$0 \$0 \$0 \$30,015 \$882,845 \$0 \$0 \$882,845 \$870,619 \$12,226	(\$44,557) (\$573,306) (\$951,352) \$0 \$0 \$0 \$347,610 \$4,292,301 \$4,292,301 \$4,292,301	\$7,543,725 eneral Fund - Unr \$2,916,660 \$735,466 seneral Fund - Unr \$11,195,851 eneral Fund - Unr	Alcohol and Drug D Gen \$844,001 Alcohol and Drug D Gen \$844,001 General Fund - Unr \$8,239,577 General Fund - Unr \$8,239,577	\$99,179 eral Fund - Unri	\$886,348 arijuana Tax Cash V	\$51,048 arious Sources of		\$882,845 General Fund - Unr
TA-38 Annualization of SB22-181 Behavioral Health-care Work TA-39 Annualization of SB22-196 Health Needs of Persons TA-40 Annualization of SB22-211 Repurpose the Ridge View Cam TA-41 Annualization of BA-02 SB19-22 Behavioral Health Safet TA-48 Annualize Salary Survey FY 2022-23 Base Request BHA R-01 Behavioral Health Administration Personnel BHA R-03 Behavioral Health Learning Management System (LMS) FY 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation US. Benavior Health Administration - (B) Community-pased Mental Health -	(\$573,306) (\$951,352) (\$44,557) \$80,611 \$575,650 \$14,684,826 \$2,916,660 \$735,466 \$18,336,952 \$16,577,262 \$1,759,690	0.0 0.0 (0.4) 1.2 0.0 130.6 31.3 0.9 162.8	\$0 \$0 (\$44,557) \$80,611 \$80,588 \$7,543,725 \$2,916,660 \$735,466 \$11,195,851	\$0 \$0 \$0 \$0 \$117,437 \$1,965,955 \$0 \$1,965,955	\$0 \$0 \$0 \$0 \$30,015 \$882,845 \$0 \$0 \$882,845	(\$44,557) (\$573,306) (\$951,352) \$0 \$0 \$347,610 \$0 \$4,292,301 \$0 \$4,292,301 \$4,292,301 \$0 \$6,239,577	\$7,543,725 seneral Fund - Unr \$2,916,660 \$735,466 seneral Fund - Unr \$11,195,851 seneral Fund - Unr \$11,195,851	Alcohol and Drug D Gen \$844,001 Alcohol and Drug D Gen \$844,001 General Fund - Unr \$8,239,577 General Fund - Unr \$8,239,577	\$99,179 eral Fund - Unri	\$886,348 arijuana Tax Cash V	\$51,048 arious Sources of		\$882,845 General Fund - Unr
TA-38 Annualization of SB22-181 Behavioral Health-care Work TA-39 Annualization of SB22-196 Health Needs of Persons TA-40 Annualization of SB22-211 Repurpose the Ridge View Cam TA-41 Annualization of BA-02 SB19-22 Behavioral Health Safet TA-48 Annualize Salary Survey FY 2022-23 Base Request BHA R-01 Behavioral Health Administration Personnel BHA R-03 Behavioral Health Learning Management System (LMS) FY 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Us. Benavior Health Administration - (B) Community-based Mental Health Community Programs	(\$573,306) (\$951,352) (\$44,557) \$80,611 \$575,650 \$14,684,826 \$2,916,660 \$735,466 \$18,336,952 \$16,577,262 \$1,759,690 \$SELYICES -	0.0 0.0 (0.4) 1.2 0.0 130.6 31.3 0.9 162.8 0.0	\$0 \$0 (\$44,557) \$80,611 \$80,588 \$7,543,725 \$2,916,660 \$735,466 \$11,195,851 \$9,572,736 \$1,623,115	\$0 \$0 \$0 \$0 \$117,437 \$1,965,955 \$0 \$0 \$1,965,955 \$1,841,606 \$124,349	\$0 \$0 \$0 \$0 \$30,015 \$882,845 \$0 \$0 \$882,845 \$870,619 \$12,226	(\$44,557) (\$573,306) (\$951,352) \$0 \$0 \$347,610 \$0 \$4,292,301 \$0 \$4,292,301 \$4,292,301 \$0 \$6,239,577	\$7,543,725 eneral Fund - Unr \$2,916,660 \$735,466 eneral Fund - Unr \$11,195,851 eneral Fund - Unr \$11,195,851	Alcohol and Drug D Gen \$844,001 Alcohol and Drug D Gen \$844,001 General Fund - Unr \$8,239,577 General Fund - Unr \$8,239,577	\$99,179 eral Fund - Unri	\$886,348 arijuana Tax Cash V	\$51,048 arious Sources of		\$882,845 General Fund - Unr
TA-38 Annualization of SB22-181 Behavioral Health-care Work TA-39 Annualization of SB22-196 Health Needs of Persons TA-40 Annualization of SB22-211 Repurpose the Ridge View Cam TA-41 Annualization of BA-02 SB19-22 Behavioral Health Safet TA-48 Annualize Salary Survey FY 2022-23 Base Request BHA R-01 Behavioral Health Administration Personnel BHA R-03 Behavioral Health Learning Management System (LMS) FY 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Us. Benavior Health Administration - (B) Community-based Mental Health Community Programs	(\$573,306) (\$951,352) (\$44,557) \$80,611 \$575,650 \$14,684,826 \$2,916,660 \$735,466 \$18,336,952 \$16,577,262 \$1,759,690 \$SELYICES -	0.0 0.0 (0.4) 1.2 0.0 130.6 31.3 0.9 162.8 0.0	\$0 \$0 (\$44,557) \$80,611 \$80,588 \$7,543,725 \$2,916,660 \$735,466 \$11,195,851 \$9,572,736 \$1,623,115	\$0 \$0 \$0 \$0 \$117,437 \$1,965,955 \$0 \$0 \$1,965,955 \$1,841,606 \$124,349	\$0 \$0 \$0 \$0 \$30,015 \$882,845 \$0 \$0 \$882,845 \$870,619 \$12,226	(\$44,557) (\$573,306) (\$951,352) \$0 \$0 \$347,610 \$0 \$4,292,301 \$0 \$4,292,301 \$4,292,301 \$0 \$6,239,577	\$7,543,725 eneral Fund - Unr \$2,916,660 \$735,466 eneral Fund - Unr \$11,195,851 eneral Fund - Unr \$11,195,851	Alcohol and Drug D Gen \$844,001 Alcohol and Drug D Gen \$844,001 General Fund - Unr \$8,239,577 General Fund - Unr \$8,239,577	\$99,179 eral Fund - Unri	\$886,348 arijuana Tax Cash V	\$51,048 arious Sources of		\$882,845 General Fund - Unr
TA-38 Annualization of SB22-181 Behavioral Health-care Work TA-39 Annualization of SB22-196 Health Needs of Persons TA-40 Annualization of SB22-211 Repurpose the Ridge View Cam TA-41 Annualization of BA-02 SB19-22 Behavioral Health Safet TA-48 Annualize Salary Survey FY 2022-23 Base Request BHA R-01 Behavioral Health Administration Personnel BHA R-03 Behavioral Health Learning Management System (LMS) FY 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation U5. BENAVIOR HEALTH Administration - (B) Community-Dased Mental Health Community Programs FY 2022-23 Starting Base	(\$573,306) (\$951,352) (\$44,557) \$80,611 \$575,650 \$14,684,826 \$2,916,660 \$735,466 \$18,336,952 \$16,577,262 \$17,759,690 \$SETVICES -	0.0 0.0 (0.4) 1.2 0.0 130.6 31.3 0.9 162.8 0.0	\$0 \$0 (\$44,557) \$80,611 \$80,588 \$7,543,725 \$2,916,660 \$735,466 \$11,195,851 \$9,572,736 \$1,623,115	\$0 \$0 \$0 \$0 \$117,437 \$1,965,955 \$0 \$0 \$1,965,955 \$1,841,606 \$124,349	\$0 \$0 \$0 \$0 \$30,015 \$882,845 \$0 \$0 \$882,845 \$870,619 \$12,226	(\$44,557) (\$573,306) (\$951,352) \$0 \$0 \$347,610 \$4,292,301 \$0 \$4,292,301 \$4,292,301 \$4,292,301	\$7,543,725 eneral Fund - Unr \$2,916,660 \$735,466 eneral Fund - Unr \$11,195,851 eneral Fund - Unr \$11,195,851 eneral Fund - Unr \$28,616,022 eneral Fund - Unr \$28,616,022 eneral Fund - Unr	Alcohol and Drug D Gen \$844,001 Alcohol and Drug D Gen \$844,001 General Fund - Unr \$8,239,577 General Fund - Unr \$8,239,577	\$99,179 eral Fund - Unri	\$886,348 arijuana Tax Cash V	\$51,048 arious Sources of		\$882,845 General Fund - Unr
TA-38 Annualization of SB22-181 Behavioral Health-care Work TA-39 Annualization of SB22-196 Health Needs of Persons TA-40 Annualization of SB22-211 Repurpose the Ridge View Cam TA-41 Annualization of BA-02 SB19-22 Behavioral Health Safet TA-48 Annualize Salary Survey FY 2022-23 Base Request BHA R-01 Behavioral Health Administration Personnel BHA R-03 Behavioral Health Learning Management System (LMS) FY 2022-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation U.S. BENAVIOR HEALTH Administration - (B) Community-Dased Mental Health Community Programs FY 2022-23 Starting Base	(\$573,306) (\$951,352) (\$44,557) \$80,611 \$575,650 \$14,684,826 \$2,916,660 \$735,466 \$18,336,952 \$16,577,262 \$17,759,690 \$SETVICES -	0.0 0.0 (0.4) 1.2 0.0 130.6 31.3 0.9 162.8 0.0	\$0 \$0 (\$44,557) \$80,611 \$80,588 \$7,543,725 \$2,916,660 \$735,466 \$11,195,851 \$9,572,736 \$1,623,115	\$0 \$0 \$0 \$0 \$117,437 \$1,965,955 \$0 \$0 \$1,965,955 \$1,841,606 \$124,349	\$0 \$0 \$0 \$0 \$30,015 \$882,845 \$0 \$0 \$882,845 \$870,619 \$12,226	(\$44,557) (\$573,306) (\$951,352) \$0 \$0 \$347,610 \$4,292,301 \$0 \$4,292,301 \$4,292,301 \$4,292,301	\$7,543,725 eoneral Fund - Unr \$2,916,660 \$735,466 eoneral Fund - Unr \$11,195,851 eoneral Fund - Unr \$11,195,851 eoneral Fund - Unr \$28,616,022 eoneral Fund - Unr \$28,616,022 eoneral Fund - Unr \$28,616,022 eoneral Fund - Unr	Alcohol and Drug D Gen \$844,001 Alcohol and Drug D Gen \$844,001 General Fund - Unr \$8,239,577 General Fund - Unr \$8,239,577	\$99,179 eral Fund - Unri	\$886,348 arijuana Tax Cash V	\$51,048 arious Sources of		\$882,845 General Fund - Unr
TA-38 Annualization of SB22-181 Behavioral Health-care Work TA-39 Annualization of SB22-196 Health Needs of Persons TA-40 Annualization of SB22-211 Repurpose the Ridge View Cam TA-41 Annualization of BB-02 SB19-22 Behavioral Health Safet TA-48 Annualize Salary Survey FY 2022-23 Base Request BHA R-01 Behavioral Health Administration Personnel BHA R-03 Behavioral Health Learning Management System (LMS) FY 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Us. Benavior Health Administration - (B) Community-Dased Mental Health Community Programs FY 2022-23 Starting Base FY 2022-23 Base Request	(\$573,306) (\$951,352) (\$44,557) \$90,611 \$575,650 \$14,684,826 \$2,916,660 \$735,466 \$18,336,952 \$16,577,262 \$1,759,690 \$21,759,690 \$36,855,599	0.0 0.0 (0.4) 1.2 0.0 130.6 31.3 0.9 162.8 0.0	\$0 \$0 (\$44,557) \$80,611 \$80,588 \$7,543,725 \$2,916,660 \$735,466 \$11,195,851 \$9,572,736 \$1,623,115 \$28,616,022	\$0 \$0 \$0 \$0 \$117,437 \$1,965,955 \$0 \$1,965,955 \$1,841,606 \$124,349	\$0 \$0 \$0 \$0 \$30,015 \$882,845 \$0 \$0 \$882,845 \$870,619 \$12,226	(\$44,557) (\$573,306) (\$951,352) \$0 \$0 \$347,610 \$0 \$4,292,301 \$0 \$4,292,301 \$4,292,301 \$0 \$8,239,577 \$8,239,577	\$7,543,725 seneral Fund - Unr \$2,916,660 \$735,466 seneral Fund - Unr \$11,195,851 seneral Fund - Unr \$11,195,851 seneral Fund - Unr \$28,616,022 seneral Fund - Unr \$28,616,022 seneral Fund - Unr \$28,816,022	Alcohol and Drug D Gen \$844,001 Alcohol and Drug D Gen \$844,001 General Fund - Unr \$8,239,577 General Fund - Unr \$8,239,577	\$99,179 eral Fund - Unri	\$886,348 arijuana Tax Cash V	\$51,048 arious Sources of		\$882,845 General Fund - Unr
TA-38 Annualization of SB22-181 Behavioral Health-care Work TA-39 Annualization of SB22-196 Health Needs of Persons TA-40 Annualization of SB22-211 Repurpose the Ridge View Cam TA-41 Annualization of BA-02 SB19-22 Behavioral Health Safet TA-48 Annualize Salary Survey FY 2022-23 Base Request BHA R-01 Behavioral Health Administration Personnel BHA R-03 Behavioral Health Learning Management System (LMS) FY 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Us. Behavior Health Administration - (B) Community-Dased Mental Health Community Programs FY 2022-23 Starting Base FY 2022-23 Base Request	(\$573,306) (\$951,352) (\$44,557) \$90,611 \$575,650 \$14,684,826 \$2,916,660 \$735,466 \$18,336,952 \$16,577,262 \$1,759,690 \$21,759,690 \$36,855,599	0.0 0.0 (0.4) 1.2 0.0 130.6 31.3 0.9 162.8 0.0	\$0 \$0 (\$44,557) \$80,611 \$80,588 \$7,543,725 \$2,916,660 \$735,466 \$11,195,851 \$9,572,736 \$1,623,115 \$28,616,022	\$0 \$0 \$0 \$0 \$117,437 \$1,965,955 \$0 \$1,965,955 \$1,841,606 \$124,349	\$0 \$0 \$0 \$0 \$30,015 \$882,845 \$0 \$0 \$882,845 \$870,619 \$12,226	(\$44,557) (\$573,306) (\$951,352) \$0 \$0 \$347,610 \$1 \$4,292,301 \$1 \$2,292,301 \$2,292,301 \$4,292,301 \$4,292,301 \$4,292,301 \$6,239,577 \$6,239,577	\$7,543,725 seneral Fund - Unr \$2,916,660 \$735,466 seneral Fund - Unr \$11,195,851 seneral Fund - Unr \$11,195,851 seneral Fund - Unr \$28,616,022	Alcohol and Drug D Gen \$844,001 Alcohol and Drug D Gen \$844,001 General Fund - Unr \$8,239,577 General Fund - Unr \$8,239,577 General Fund - Unr \$8,239,577	\$99,179 eral Fund - Unri	\$886,348 arijuana Tax Cash V	\$51,048 arious Sources of		\$882,845 General Fund - Unr
TA-38 Annualization of SB22-181 Behavioral Health-care Work TA-39 Annualization of SB22-196 Health Needs of Persons TA-40 Annualization of SB22-211 Repurpose the Ridge View Cam TA-41 Annualization of BA-02 SB19-22 Behavioral Health Safet TA-48 Annualize Salary Survey FY 2022-23 Base Request BHA R-01 Behavioral Health Administration Personnel BHA R-03 Behavioral Health Learning Management System (LMS) FY 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Total All Other Operating Allocation TO: Benavior Health Community Programs FY 2022-23 Starting Base FY 2022-23 Base Request BHA R-04 Community Provider Rate	(\$573,306) (\$951,352) (\$44,557) \$80,611 \$575,650 \$14,684,826 \$2,916,660 \$735,466 \$18,336,952 \$16,577,262 \$1,759,690 \$36,855,599 \$36,855,599	0.0 0.0 (0.4) 1.2 0.0 130.6 31.3 0.9 162.8 0.0 0.0	\$0 \$0 (\$44,557) \$80,611 \$80,588 \$7,543,725 \$2,916,660 \$735,466 \$11,195,851 \$9,572,736 \$1,623,115 \$28,616,022 \$28,616,022	\$0 \$0 \$0 \$0 \$117,437 \$1,965,955 \$0 \$1,965,955 \$1,841,606 \$124,349	\$0 \$0 \$0 \$0 \$30,015 \$882,845 \$0 \$0 \$882,845 \$870,619 \$12,226	(\$44,557) (\$573,306) (\$951,352) \$0 \$0 \$347,610 \$1 \$4,292,301 \$1 \$2,292,301 \$2,292,301 \$4,292,301 \$4,292,301 \$4,292,301 \$6,239,577 \$6,239,577	\$7,543,725 seneral Fund - Unr \$2,916,660 \$735,466 seneral Fund - Unr \$11,195,851 seneral Fund - Unr \$11,195,851 seneral Fund - Unr \$28,616,022 seneral Fund - Unr \$28,616,022 seneral Fund - Unr \$28,816,022	Alcohol and Drug D Gen \$844,001 Alcohol and Drug D Gen \$844,001 General Fund - Unr \$8,239,577 General Fund - Unr \$8,239,577 General Fund - Unr \$8,239,577	\$99,179 eral Fund - Unri	\$886,348 arijuana Tax Cash V	\$51,048 arious Sources of		\$882,845 General Fund - Unr

Total All Other Operating Allocation	\$37,714,080	0.0	\$29,474,503	\$0	\$0	\$8,239,577	\$29,474,503 General Fund - Unro		
ACT Programs and Other Alternatives to the MHIs							\$17,481,813		
							General Fund - Unro		
FY 2022-23 Starting Base	\$17,481,813	0.0	\$17,481,813	\$0	\$0	\$0	\$17,481,813		
							General Fund - Unro		
FY 2022-23 Base Request	\$17,481,813	0.0	\$17,481,813	\$0	\$0	\$0	\$524,454		
BHA R-04 Community Provider Rate	\$524,454	0.0	\$524,454	\$0	\$0	\$0	Seneral Fund - Unro \$18,006,267		
FY 2023-24 Governor's Budget Request	\$18,006,267	0.0	\$18,006,267	\$0	\$0	\$0	Seneral Fund - Unro \$18,006,267		
Total All Other Operating Allocation Mental Health Services for Juvenile and Adult Offenders	\$18,006,267	0.0	\$18,006,267	\$0	\$0	\$0			
mental fleath dervices for devenile and Adult diferiders							Marijuana Tax Cash		
FY 2022-23 Starting Base	\$5,910,980	0.0	\$0	\$5,910,980	\$0	\$0	\$5,910,980 Marijuana Tax Cash		
FY 2022-23 Base Request	\$5,910,980	0.0	\$0	\$5,910,980	\$0	\$0	\$5,910,980 Marijuana Tax Cash		
BHA R-04 Community Provider Rate	\$177,329	0.0	\$0	\$177,329	\$0	\$0	\$177,329 Marijuana Tax Cash		
FY 2023-24 Governor's Budget Request	\$6,088,309	0.0	\$0	\$6,088,309	\$0	\$0	\$6,088,309		
Total All Other Operating Allocation	\$6,088,309	0.0	\$0	\$6,088,309	\$0	\$0		Marijuana Tax Cash G	eneral Fund - I
Children and Youth Mental Health Treatment Act	75,555,555		**	70,000,000			General Fund - Unre	\$431,824	\$131,
							\$2,630,532	Marijuana Tax Cash	
FY 2022-23 Starting Base	\$3,193,404	0.0	\$2,630,532	\$431,824	\$131,048	\$0	General Fund - Unro	\$1,175	
TA-63 Leap Year Adjustment	\$8,390	0.0	\$7,215	\$1,175	\$0	\$0		Marijuana Tax Cash	eneral Fund -
	*****						General Fund - Unro	\$432,999	\$131, eneral Fund -
FY 2022-23 Base Request	\$3,201,794	0.0	\$2,637,747	\$432,999	\$131,048	\$0	\$2,637,747 General Fund - Unri	· ·	eneral Fund -
BHA R-02 Children's Behavioral Health Services - CYMHTA	\$5,500,000	0.0	\$5,500,000	\$0	\$0	\$0	\$5,500,000	narijuana Tax Casi	\$3,
BHA R-04 Community Provider Rate	\$95,803	0.0	\$78,916	\$12,955	\$3,932	\$0	\$78,916	\$12,955	
								G	ieneral Fund - I
FY 2023-24 Governor's Budget Request	\$8,797,597	0.0	\$8,216,663	\$445,954	\$134,980	\$0	General Fund - Unro		\$134,
							\$8,216,663	\$445,954	eneral Fund -
Total All Other Operating Allocation	\$8,797,597	0.0	\$8,216,663	\$445,954	\$134,980	\$0	Seneral Fund - Unro N \$8,216,663	Marijuana Tax Cash \$445,954	\$134,
Family First Prevention Services Act							, ., ,	*******	
							General Fund - Unro		
FY 2022-23 Starting Base	\$631,309	0.0	\$631,309	\$0	\$0	\$0	\$631,309		
							General Fund - Unro		
FY 2022-23 Base Request	\$631,309	0.0	\$631,309	\$0	\$0	\$0	\$631,309 General Fund - Unro		
BHA R-04 Community Provider Rate	\$18,939	0.0	\$18,939	\$0	\$0	\$0	\$18,939		
							General Fund - Unre		
FY 2023-24 Governor's Budget Request	\$650,248	0.0	\$650,248	\$0	\$0	\$0	\$650,248		
Total All Other Operating Allocation	\$650,248	0.0	\$650,248	\$0	\$0	\$0	General Fund - Unro \$650,248		
Behavioral Health Vouchers	,		, , , , ,						
							General Fund - Unre		
FY 2022-23 Starting Base	\$50,000	0.0	\$50,000	\$0	\$0	\$0	\$50,000		
EV 0000 00 Para Pararat	0.00		650.000				General Fund - Unre		
FY 2022-23 Base Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0	\$50,000		

								General Fund - Unre				
FY 2023-24 Gov	rernor's Budget Request	\$50,000	0.0	\$50,000	\$0	\$0	\$0	\$50,000				
								General Fund - Unre				
Total All Other	Operating Allocation	\$50,000	0.0	\$50,000	\$0	\$0	\$0	\$50,000				
Veteran Sui	cide Prevention Pilot Program											
								General Fund - Unre				
FY 2022-23 Star	ting Base	\$2,953,200	0.0	\$2,953,200	\$0	\$0	\$0	\$2,953,200 General Fund - Unro				
FY 2022-23 Bas	e Request	\$2,953,200	0.0	\$2,953,200	\$0	\$0	\$0	\$2,953,200				
BHA R-04 Comm	nunity Provider Rate	\$75,600	0.0	\$75,600	\$0	\$0	\$0	General Fund - Unro \$75,600				
								General Fund - Unre				
FY 2023-24 Gov	ernor's Budget Request	\$3,028,800	0.0	\$3,028,800	\$0	\$0	\$0	\$3,028,800				
Total All Other	Operating Allocation	\$3,028,800	0.0	\$3,028,800	\$0	\$0	\$0	General Fund - Unre \$3,028,800				
ARPA Appro	opriations											
		\$6,000,000	1.0					Behavioral and Men				
FY 2022-23 Star	ting Base	\$6,000,000	1.0	\$0	\$0	\$0	\$6,000,000	\$6,000,000 General Fund - Unro	Behavioral and Men			
TA-49 Annualiza	tion of HB22-1243 School Security & Behaviora	\$0	0.0	\$6,000,000	\$0	\$0	(\$6,000,000)	\$6,000,000	(\$6,000,000)			
								General Fund - Unre				
FY 2022-23 Bas	e Request	\$6,000,000	1.0	\$6,000,000	\$0	\$0	\$0	\$6,000,000 General Fund - Unre				
FY 2023-24 Gov	ernor's Budget Request	\$6,000,000	1.0	\$6,000,000	\$0	\$0	\$0	\$6,000,000				
								General Fund - Unre				
Personal Service	es Allocation	\$90,196	1.0	\$90,196	\$0	\$0	\$0	\$6,000,000				
Total All Other	Operating Allocation	\$5,909,804	0.0	\$5,909,804	\$0	\$0	\$0					
Total For:	05. Behavior Health Administration - (B) Community-based Mental H	ealth Services -										
FY 2022-23 Star	ting Paca	\$73,076,305	1.0	\$52,362,876	\$6,342,804	\$131,048	\$14,239,577	General Fund - Unro \$52,362,876	Marijuana Tax Cash G \$6.342.804	eneral Fund - Unro	Sehavioral and Mer Ge	eneral Fund - Unro \$8,239,577
F1 2022-23 Star	ung base	\$73,076,305	1.0	\$52,362,676	\$6,342,604	\$131,040			Marijuana Tax Cash	ehavioral and Men	\$6,000,000	\$0,239,577
TA-49 Annualiza	tion of HB22-1243 School Security & Behaviora	\$0	0.0	\$6,000,000	\$0	\$0	(\$6,000,000)	\$6,000,000		(\$6,000,000)		
TA-63 Leap Year	r Adjustment	\$8,390	0.0	\$7,215	\$1,175	\$0	\$0	\$7,215	\$1,175			
								General Fund - Unr	Marijuana Tax Cash G	eneral Fund - Unr	Behavioral and Mer Ge	eneral Fund - Unre
FY 2022-23 Bas	e Request	\$73,084,695	1.0	\$58,370,091	\$6,343,979	\$131,048	\$8,239,577	\$58,370,091	\$6,343,979	\$131,048	\$0	\$8,239,577
BHA R-02 Childr	en's Behavioral Health Services - CYMHTA	\$5,500,000	0.0	\$5,500,000	\$0	\$0	\$0	\$5,500,000	Marijuana Tax Cash G	eneral Fund - Unre		
	nunity Provider Rate	\$1,750,606	0.0	\$1,556,390	\$190,284	\$3,932	\$0	\$1,556,390	\$190,284	\$3,932		
		. , , ,		, ,,	,	,						
EV 0000 04 0	was als Budant Businet	ena nos	4.0	605 400 401	** ***	6404000		General Fund - Unr		and South	Behavioral and Mer Go	eneral Fund - Unro
r f 2023-24 Gov	ernor's Budget Request	\$80,335,301	1.0	\$65,426,481	\$6,534,263	\$134,980	\$8,239,577	\$65,426,481 General Fund - Unr		eneral Fund - Unro	\$0 Behavioral and Mer Go	\$8,239,577 eneral Fund - Unro
Personal Service	es Allocation	\$90,196	1.0	\$90,196	\$0	\$0	\$0	\$65,426,481		eneral Fund - Unr	\$0	\$8,239,577
	Operating Allocation	\$80,245,105	0.0	\$65,336,285	\$6,534,263	\$134,980	\$8,239,577			\$134,980		

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

Treatment and Detoxification Programs

							General Fund - Unr	Marijuana Tax Casl	h Fund	General Fund - Unr
FY 2022-23 Starting Base	\$49.775.222	2.1	\$23.417.500	\$7.164.255	\$0	\$19.193.46	7 \$23,417,500	\$6.968.600		\$19.193.467

							General Fund - Unre			
TA-34 Annualization of HB22-1326 Fentanyl Accountability	(\$10,000,000)	0.0	(\$10,000,000)	\$0	\$0	\$0	(\$10,000,000)			
							General Fund - Unro <mark>Ma</mark>		Fund G	eneral Fund - Un
FY 2022-23 Base Request	\$39,775,222	2.1	\$13,417,500	\$7,164,255	\$0	\$19,193,467	\$13,417,500	\$6,968,600		\$19,193,467
							General Fund - Unri Ma			
BHA R-04 Community Provider Rate	\$611,584	0.0	\$402,525	\$209,059	\$0	\$0	\$402,525	\$209,059		
	******						General Fund - Unro		Fund	eneral Fund - Uni
FY 2023-24 Governor's Budget Request	\$40,386,806	2.1	\$13,820,025	\$7,373,314	\$0	\$19,193,467	\$13,820,025 General Fund - Unry Ma	\$7,177,659	Fund	\$19,193,467
Personal Services Allocation	\$6,315,837	2.1	\$6,297,211	\$0	\$0	\$18,626	\$13,820,025	\$7,177,659	-und G	\$19,193,467
Total All Other Operating Allocation	\$34,070,969	0.0	\$7,522,814	\$7,373,314	\$0	\$19,174,841	\$13,020,025	\$1,111,009		\$19,193,467
Total All Other Operating Allocation	\$34,070,909	0.0	\$1,022,014	φ1,313,31 4	40	\$15,174,041				
Increasing Access to Effective Substance Use Disorder Servic										
							Marijuana Tax Cash			
FY 2022-23 Starting Base	\$16,122,754	0.0	\$0	\$16,122,754	\$0	\$0	\$16,122,754			
							Marijuana Tax Cash			
FY 2022-23 Base Request	\$16,122,754	0.0	\$0	\$16,122,754	\$0	\$0	\$16,122,754			
							Marijuana Tax Cash			
BHA R-04 Community Provider Rate	\$483,683	0.0	\$0	\$483,683	\$0	\$0	\$483,683			
							Marijuana Tax Cash			
FY 2023-24 Governor's Budget Request	\$16,606,437	0.0	\$0	\$16,606,437	\$0	\$0	\$16,606,437 Marijuana Tax Cash			
Total All Other Operating Allocation	\$16,606,437	0.0	\$0	\$16,606,437	\$0	\$0	\$16,606,437			
Prevention Programs	\$10,000,437	0.0	40	\$10,000,437	40	φ0	\$10,000,437			
							Ger	neral Fund - Unro		
FY 2022-23 Starting Base	\$6,382,165	0.0	\$0	\$51,149	\$0	\$6,331,016		\$6,331,016		
1 1 2022 20 oldrillig 5000	\$0,002,100	0.0	40	401,140	40	\$0,001,010	Gei	neral Fund - Unro		
FY 2022-23 Base Request	\$6,382,165	0.0	\$0	\$51,149	\$0	\$6,331,016		\$6,331,016		
							Gei	neral Fund - Unro		
FY 2023-24 Governor's Budget Request	\$6,382,165	0.0	\$0	\$51,149	\$0	\$6,331,016		\$6,331,016		
							Gel	neral Fund - Unro \$6,331,016		
Total All Other Operating Allocation	\$6,382,165	0.0	\$0	\$51,149	\$0	\$6,331,016		\$0,331,010		
Community Prevention and Treatment Programs										
							Marijuana Tax Cash Fu	nd	General Fund - Unro	
FY 2022-23 Starting Base	\$5,940,149	0.0	\$0	\$2,552,331	\$0	\$3,387,818	\$611,535		\$3,387,818	
							Marijuana Tax Cash Fu	nd	General Fund - Unre	
FY 2022-23 Base Request	\$5,940,149	0.0	\$0	\$2,552,331	\$0	\$3,387,818	\$611,535		\$3,387,818	
							Marijuana Tax Cash		General Fund - Unre	
BHA R-04 Community Provider Rate	\$18,346	0.0	\$0	\$18,346	\$0	\$0	\$18,346 Marijuana Tax Cash Fu		\$3,387,818 General Fund - Unro	
FV 0000 04 Od- Budget Barrert	\$5,958,495		\$0	\$2,570,677	\$0	\$3,387,818	%629,881	1d		
FY 2023-24 Governor's Budget Request	\$5,950,495	0.0	\$0	\$2,570,677	\$ 0	\$3,307,010	Marijuana Tax Cash Fu	ad	\$3,387,818	
Total All Other Operating Allocation	\$5,958,495	0.0	\$0	\$2,570,677	\$0	\$3,387,818	\$629,881	IU		
Housing Assistance for Individuals with a Substance use Diso	40,000,100	0.0	40	42,010,011	40	\$0,007,010	\$020,001			
							General Fund - Unro			
FY 2022-23 Starting Base	\$4,000,000	1.0	\$4,000,000	\$0	\$0	\$0	\$4,000,000			
	Ţ-,,000		Ţ.,,- 3 0	*-		, ,	General Fund - Unro			
TA-48 Annualize Salary Survey	\$5,779	0.0	\$5,779	\$0	\$0	\$0	\$5,779			
							General Fund - Unro			
FY 2022-23 Base Request	\$4,005,779	1.0	\$4,005,779	\$0	\$0	\$0	\$4,005,779			
							General Fund - Unro			
FY 2023-24 Governor's Budget Request	\$4,005,779	1.0	\$4,005,779	\$0	\$0	\$0	\$4,005,779 General Fund - Unro			
							Seneral Fund - Unit			

Personal Services Allocation	\$5,779	1.0	\$5,779	\$0	\$0	\$0	\$4,005,779	
Total All Other Operating Allocation	\$4,000,000	0.0	\$4,000,000	\$0	\$0	\$0		
Offender Services								
							General Fund - Unro	eneral Fund - Ui
Y 2022-23 Starting Base	\$4,663,955	0.0	\$3,158,782	\$0	\$1,505,173	\$0	\$3,158,782	\$1,505,17
Y 2022-23 Base Request	\$4,663,955	0.0	\$3,158,782	\$0	\$1,505,173	\$0	Seneral Fund - Unro Go \$3,158,782	neral Fund - U \$1,505,1
	, ,,		, , , , , ,	,	, , ,		General Fund - Unro	, , , , , , ,
HA R-04 Community Provider Rate	\$94,763	0.0	\$94,763	\$0	\$0	\$0	\$94,763	
Y 2023-24 Governor's Budget Request	\$4,758,718	0.0	\$3,253,545	\$0	\$1,505,173	\$0	General Fund - Unro	eneral Fund - U \$1,505,1
1 2023-24 GOVERNOT S Budget Request	\$4,730,710	0.0	\$3,203,040	φU	\$1,000,173		General Fund - Unr	
otal All Other Operating Allocation	\$4,758,718	0.0	\$3,253,545	\$0	\$1,505,173	\$0	\$3,253,545	\$1,505,1
Recovery Residence Certification Program								
							General Fund - Unre	
Y 2022-23 Starting Base	\$200,000	0.0	\$200,000	\$0	\$0	\$0	\$200,000 General Fund - Unro	
Y 2022-23 Base Request	\$200,000	0.0	\$200,000	\$0	\$0	\$0	\$200,000	
							General Fund - Unre	
Y 2023-24 Governor's Budget Request	\$200,000	0.0	\$200,000	\$0	\$0	\$0	\$200,000 General Fund - Unro	
otal All Other Operating Allocation	\$200,000	0.0	\$200,000	\$0	\$0	\$0	\$200,000	
High Risk Pregnant Women Program								
FY 2022-23 Starting Base	\$1,903,091	0.0	\$0	\$0	\$1,903,091	\$0	Seneral Fund - Unro \$1,903,091	
							General Fund - Unre	
Y 2022-23 Base Request	\$1,903,091	0.0	\$0	\$0	\$1,903,091	\$0	\$1,903,091 General Fund - Unro	
HA NP-01 Maternity Equity	(\$1,903,091)	0.0	\$0	\$0	(\$1,903,091)	\$0	(\$1,903,091)	
Y 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0		
otal All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0		
Managed Service Organization Regional Evaluations							General Fund - Unri	
							\$700,000	
Y 2022-23 Starting Base	\$700,000	0.0	\$700,000	\$0	\$0	\$0	General Fund - Unro	
A-34 Annualization of HB22-1326 Fentanyl Accountability	(\$672,712)	0.0	(\$672,712)	\$0	\$0	\$0	(\$672,712) General Fund - Unro	
Y 2022-23 Base Request	\$27,288	0.0	\$27,288	\$0	\$0	\$0	\$27,288	
1 2022-23 Base Request	\$21,200	0.0	φ21,200	40	ą.	\$0	General Fund - Unro	
Y 2023-24 Governor's Budget Request	\$27,288	0.0	\$27,288	\$0	\$0	\$0	\$27,288 General Fund - Unro	
otal All Other Operating Allocation	\$27,288	0.0	\$27,288	\$0	\$0	\$0	\$27,288	
Fentanyl Education Program	, ,		. ,					
						-	Correctional Treatm	
Y 2022-23 Starting Base	\$150,000	0.0	\$0	\$150,000	\$0	\$0	\$150,000 Correctional Treatm	
A-34 Annualization of HB22-1326 Fentanyl Accountability	(\$125,000)	0.0	\$0	(\$125,000)	\$0	\$0	(\$125,000)	
							Correctional Treatm	

FY 2022-23 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$25,000	ľ			
							Correctional Treatn				
FY 2023-24 Governor's Budget Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$25,000				
							Correctional Treatn				
Total All Other Operating Allocation	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$25,000				
Study on Health Effects of Criminal Penalties											
							Correctional Treatn				
FY 2022-23 Starting Base	\$252,963	0.5	\$0	\$252,963	\$0	\$0	\$252,963				
	 ,		**	7,	**		Correctional Treatn				
FY 2022-23 Base Request	\$252,963	0.5	\$0	\$252,963	\$0	\$0	\$252,963				
F1 2022-23 Dase Request	\$202,903	0.5	40	\$232,963	40		Correctional Treatn				
FY 2023-24 Governor's Budget Request	\$252,963	0.5	\$0	\$252,963	\$0	\$0	\$252,963				
F1 2023-24 Governor's Budget Request	\$202,903	0.5	φ0	\$202,903	40		Correctional Treatn				
							\$252,963				
Personal Services Allocation	\$0	0.5	\$0	\$0	\$0	\$0					
Total All Other Operating Allocation	\$252,963	0.0	\$0	\$252,963	\$0	\$0					
Total For: 05. Behavior Health Administration - (C) Substance Use Tro	eatment and Prevention Services -										
							General Fund - Unr	Correctional Treatm	Marijuana Tax Cash Fund	General Fund - Unri Ge	neral Fund - Unre
FY 2022-23 Starting Base	\$90,090,299	3.6	\$31,476,282	\$26,293,452	\$3,408,264	\$28,912,301	\$31,476,282	\$402,963	\$23,702,889	\$3,408,264	\$28,912,301
							General Fund - Unr	Correctional Treatm			
TA-34 Annualization of HB22-1326 Fentanyl Accountability	(\$10,797,712)	0.0	(\$10,672,712)	(\$125,000)	\$0	\$0	(\$10,672,712)	(\$125,000)			
TA-48 Annualize Salary Survey	\$5,779	0.0	\$5,779	\$0	\$0	\$0	\$5,779				
							General Fund - Unr	Correctional Treatm	Marijuana Tax Cash Fund	General Fund - Unri Ge	neral Fund - Unro
FY 2022-23 Base Request	\$79,298,366	3.6	\$20,809,349	\$26,168,452	\$3,408,264	\$28,912,301	\$20,809,349		\$23,702,889	\$3,408,264	\$28,912,301
	***,===,===		,,_,_,	7,,	7-,,			Marijuana Tax Cash C		7-1,,	4-0,01-,001
BHA NP-01 Maternity Equity	(\$1,903,091)	0.0	\$0	\$0	(\$1,903,091)	\$0	oonerar rana on	Januara, Cao	(\$1,903,091)		
BHA R-04 Community Provider Rate	\$1,208,376	0.0	\$497,288	\$711,088	\$0	\$0	\$497,288	\$711,088	(, , , , , , ,		
Diviti or community Frontact rate	ψ1,200,010	0.0	\$107,200	ψ111,000	40	ψū	Ų 101, <u>200</u>	ψ/ 11,000			
							General Fund - Unr			General Fund - Unri Ge	poral Fund Upre
EV 2022 24 Covernor's Budget Beruset	670 000 054	2.0	\$21,306,637	\$26,879,540	\$1,505,173	\$28,912,301			Sarijuana Tay Cash Fund	\$1,505,173	
FY 2023-24 Governor's Budget Request	\$78,603,651	3.6	\$21,306,637	\$26,879,540	\$1,505,173				Marijuana Tax Cash Fund		\$28,912,301
							General Fund - Unr	\$277,963	\$24,413,977	General Fund - Unri Ge	neral Fund - Unre
Personal Services Allocation	\$6,321,616	3.6	\$6,302,990	\$0	\$0	\$18,626	\$21,306,637		Marijuana Tax Cash Fund	\$1,505,173	\$28,912,301
Total All Other Operating Allocation	\$6,321,616 \$72,282,035	3.6 0.0	\$6,302,990 \$15,003,647	\$0 \$26,879,540	\$0 \$1,505,173	\$18,626 \$28,893,675	\$21,306,637	Correctional Treatm N \$277,963	Marijuana Tax Cash Fund \$24,413,977	\$1,505,173	\$28,912,301

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

Behavioral Health Crisis Response System Services

							General Fund - Unr	Marijuana Tax Cash	Behavioral and Men
FY 2022-23 Starting Base	\$32,134,712	0.0	\$25,497,236	\$4,137,476	\$0	\$2,500,000	\$25,497,236	\$4,137,476	\$2,500,000
							Behavioral and Mer	Marijuana Tax Cash	
TA-09 Annualization for HB22-1283 Youth & Family Behavioral	(\$2,500,000)	0.0	\$0	\$0	\$0	(\$2,500,000)	(\$2,500,000)	\$4,137,476	
								Marijuana Tax Cash	
FY 2022-23 Base Request	\$29,634,712	0.0	\$25,497,236	\$4,137,476	\$0	\$0	General Fund - Unre	\$124,124	
							\$25,497,236		
BHA R-04 Community Provider Rate	\$889,041	0.0	\$764,917	\$124,124	\$0	\$0	General Fund - Unro	Marijuana Tax Cash	
							\$764,917	\$4,261,600	
FY 2023-24 Governor's Budget Request	\$30,523,753	0.0	\$26,262,153	\$4,261,600	\$0	\$0		Marijuana Tax Cash	
							General Fund - Unr	\$4,261,600	
Total All Other Operating Allocation	\$30,523,753	0.0	\$26,262,153	\$4,261,600	\$0	\$0	\$26,262,153		
							General Fund - Unre		
							\$26,262,153		
Behavioral Health Crisis Response System Secure Transportati							Marijuana Tax Cash		
							\$565,936		
FY 2022-23 Starting Base	\$565,936	0.0	\$0	\$565,936	\$0	\$0	Marijuana Tax Cash		
							\$565,936		

FY 2022-23 Base Request	\$565,936	0.0	\$0	\$565,936	\$0	\$0 Mar	ijuana Tax Cash	
							\$16,978	
BHA R-04 Community Provider Rate	\$16,978	0.0	\$0	\$16,978	\$0	\$0 Mar	ijuana Tax Cash	
FY 2023-24 Governor's Budget Request	\$582,914	0.0	\$0	\$582,914	\$0	¢0 Wa	\$582,914 ijuana Tax Cash	
FY 2023-24 Governor's Budget Request	\$582,914	0.0	\$0	\$582,914	\$0	\$0 Wal	\$582,914	
Total All Other Operating Allocation	\$582,914	0.0	\$0	\$582,914	\$0	\$0		arijuana Tax Cash
Behavioral Health Crisis Response System Telephone Hotline	\$502,514	0.0	Ų0	4002,314	ΨŪ		neral Fund - Unro	\$349,625
						Gei	\$3,662,625	\$349,020
FY 2022-23 Starting Base	\$4,012,250	0.0	\$3,662,625	\$349,625	\$0	\$0 Ger	neral Fund - Unro	arijuana Tax Cash
•							\$3,662,625	\$349,625
FY 2022-23 Base Request	\$4,012,250	0.0	\$3,662,625	\$349,625	\$0	\$0 Ger	neral Fund - Unro <mark>M</mark>	arijuana Tax Cash
							\$109,879	\$10,489
BHA R-04 Community Provider Rate	\$120,368	0.0	\$109,879	\$10,489	\$0	\$0	(\$334,410)	
BHA R-05 BHA Technical Adjustments	(\$334,410)	0.0	(\$334,410)	\$0	\$0	\$0 Ger	eral Fund - Unro <mark>M</mark>	arijuana Tax Cash
							\$3,438,094	\$360,114
FY 2023-24 Governor's Budget Request	\$3,798,208	0.0	\$3,438,094	\$360,114	\$0	\$0 Ger		arijuana Tax Cash
							\$3,438,094	\$360,114
Total All Other Operating Allocation Behavioral Health Crisis Response System Public Information	\$3,798,208	0.0	\$3,438,094	\$360,114	\$0	\$0		
						Ger	eral Fund - Unre	
FY 2022-23 Starting Base	\$792,075	0.0	\$792,075	\$0	\$0	\$0	\$792,075	
						Ger	neral Fund - Unre	
FY 2022-23 Base Request	\$792,075	0.0	\$792,075	\$0	\$0	\$0	\$792,075	
						Ger	eral Fund - Unre	
FY 2023-24 Governor's Budget Request	\$792,075	0.0	\$792,075	\$0	\$0	\$0	\$792,075	
							eral Fund - Unre	
Total All Other Operating Allocation	\$792,075	0.0	\$792,075	\$0	\$0	\$0	\$792,075	
Community Transition Services								
						Ger	eral Fund - Unre	
FY 2022-23 Starting Base	\$7,563,171	0.0	\$7,563,171	\$0	\$0	\$0	\$7,563,171	
							eral Fund - Unre	
FY 2022-23 Base Request	\$7,563,171	0.0	\$7,563,171	\$0	\$0	\$0	\$7,563,171	
							eral Fund - Unre	
BHA R-04 Community Provider Rate	\$226,895	0.0	\$226,895	\$0	\$0	\$0	\$226,895 neral Fund - Unro	
FY 2023-24 Governor's Budget Request	\$7,790,066	0.0	\$7,790,066	\$0	\$0	\$0	\$7,790,066	
FT 2023-24 Governor's Budget Request	\$1,150,000	0.0	\$1,130,000	φ0	40		neral Fund - Unre	
Personal Services Allocation	\$3,194,720	0.0	\$3,194,720	\$0	\$0	\$0	\$7,790,066	
Total All Other Operating Allocation	\$4,595,346	0.0	\$4,595,346	\$0	\$0	\$0		
· •								
Criminal Justice Diversion Programs								
							and Front 11 - 10	arilyana Tay O
FY 2022-23 Starting Base	\$7,511,687	2.3	\$1,620,579	\$5 001 400	\$0	Ger \$0	1,620,579	arijuana Tax Cash \$5,891,108
r i 2022-23 Staiting Dast	\$7,511,087	2.3	\$1,02U,079	\$5,891,108	ąυ		\$1,620,579 neral Fund - Unri M	
FY 2022-23 Base Request	\$7,511,687	2.3	\$1,620,579	\$5,891,108	\$0	\$0	\$1,620,579	\$5,891,108
	,,		Ţ.,=10,0.0	,,100	70			arijuana Tax Cash
BHA R-04 Community Provider Rate	\$218,812	0.0	\$45,662	\$173,150	\$0	\$0	\$45,662	\$173,150
·								arijuana Tax Cash
FY 2023-24 Governor's Budget Request	\$7,730,499	2.3	\$1,666,241	\$6,064,258	\$0	\$0	\$1,666,241	\$6,064,258
						Ger	neral Fund - Unro <mark>M</mark>	arijuana Tax Cash
Personal Services Allocation	\$1,696,363	2.3	\$1,312,767	\$383,596	\$0	\$0	\$1,666,241	\$6,064,258
Total All Other Operating Allocation	\$6,034,136	0.0	\$353,474	\$5,680,662	\$0	\$0		

Jail-based Behavioral Health Services

							General Fund - Unro	General Fund - Unr	
FY 2022-23 Starting Base	\$19,082,614	0.0	\$9,077,536	\$0	\$7,005,078	\$3,000,000	\$9,077,536	\$7,005,078	\$3,000,00
	, ,,,,,,		, , , , , , , , , , , , , , , , , , , ,	, .	, ,,.	, , , , , , , , , , , , , , , , , , , ,		General Fund - Unre	, , , ,
FY 2022-23 Base Request	\$16,082,614	0.0	\$9,077,536	\$0	\$7,005,078	\$0		\$7,005,078	
· · · · · · · · · · · · · · · · · · ·	, ,,,,,,		, , , , , , , , , , , , , , , , , , , ,		,,,			, ,,	
TA-34 Annualization of HB22-1326 Fentanyl Accountability	(\$3,000,000)	0.0	\$0	\$0	\$0	(\$3,000,000)	General Fund - Unre		
							\$9,077,536		
3HA R-04 Community Provider Rate	\$272,326	0.0	\$272,326	\$0	\$0	\$0	General Fund - Unro	General Fund - Unre	
							\$272,326	\$7,005,078	
FY 2023-24 Governor's Budget Request	\$16,354,940	0.0	\$9,349,862	\$0	\$7,005,078	\$0		General Fund - Unre	
							General Fund - Unro	\$7,005,078	
Total All Other Operating Allocation	\$16,354,940	0.0	\$9,349,862	\$0	\$7,005,078	\$0	\$9,349,862		
							General Fund - Unro		
							\$9,349,862		
Circle Program and Other Rural Treatment Programs for People							General Fund - Unro	Marijuana Tax Cash Ge	eneral Fund - Ur
							\$607,520	\$5,845,225	\$1,000,00
FY 2022-23 Starting Base	\$7,452,745	0.0	\$607,520	\$5,845,225	\$1,000,000	\$0	General Fund - Unro	Marijuana Tax Cash	
							\$1,232	\$19,185	
TA-63 Leap Year Adjustment	\$20,417	0.0	\$1,232	\$19,185	\$0	\$0			
							General Fund - Unro	Marijuana Tax Cash Ge	eneral Fund - Ur
FY 2022-23 Base Request	\$7,473,162	0.0	\$608,752	\$5,864,410	\$1,000,000	\$0	\$608,752	\$5,864,410	\$1,000,00
							General Fund - Unro		
BHA R-04 Community Provider Rate	\$193,583	0.0	\$18,226	\$175,357	\$0	\$0		\$175,357	
•	,,		, ,,	, .,					
							General Fund - Unro	Marijuana Tax Cash	eneral Fund - Un
FY 2023-24 Governor's Budget Request	\$7,666,745	0.0	\$626,978	\$6,039,767	\$1,000,000	\$0		\$6,039,767	\$1,000,00
								Marijuana Tax Cash Ge	eneral Fund - Un
Total All Other Operating Allocation	\$7,666,745	0.0	\$626,978	\$6,039,767	\$1,000,000	\$0		\$6,039,767	\$1,000,00
Recovery Support Services Grant Program									
							General Fund - Unre		
FY 2022-23 Starting Base	\$1,600,000	1.0	\$1,600,000	\$0	\$0	\$0			
1 1 2022-20 Otanting Base	ψ1,000,000	1.0	\$ 1,000,000	ų,	ΨŪ	ψū	General Fund - Unre		
TA-48 Annualize Salary Survey	\$6,430	0.0	\$6,430	\$0	\$0	\$0			
TA-40 Allitualize Salary Survey	φ0,430	0.0	φ0,430	φυ	φ0	φυ	General Fund - Unre		
FY 2022-23 Base Request	\$1,606,430	1.0	\$1,606,430	\$0	\$0	\$0			
FT 2022-23 Dase Request	\$1,000,430	1.0	\$1,000,430	40	φū	φ0	General Fund - Unro		
FY 2023-24 Governor's Budget Request	\$1,606,430	1.0	\$1,606,430	\$0	\$0	\$0			
FT 2023-24 Governor's Budget Request	\$1,606,430	1.0	\$1,606,430	\$ 0	\$0	\$0	General Fund - Unre		
Personal Services Allocation	20 400	1.0	\$6,430	\$0	\$0	\$0			
	\$6,430			\$0 \$0	\$0 \$0	\$0			
Total All Other Operating Allocation	\$1,600,000	0.0	\$1,600,000	\$0	\$0	\$0			
988 Crisis Hotline									
							988 Crisis Hotline C		
FY 2022-23 Starting Base	\$11,905,027	2.0	\$0	\$11,905,027	\$0	\$0			
-	. ,,				•	**	988 Crisis Hotline C		
TA-48 Annualize Salary Survey	\$7,811	0.0	\$0	\$7,811	\$0	\$0			
, ,	+-,		*-			Ψ	Ţ.,		
FY 2022-23 Base Request	\$11,912,838	2.0	\$0	\$11,912,838	\$0	\$0	988 Crisis Hotline C		
	Ų. 1,0 12,000	0	***	V,012,000	ΨŪ	φυ	\$11,912,838		
BHA R-04 Community Provider Rate	\$349,717	0.0	\$0	\$349,717	\$0	¢n	988 Crisis Hotline C		
STATE OF COMMUNICY FORMOT MAKE	φυ+σ,τ 17	0.0	φU	φυ 1 σ,ΓΙΓ	φυ	\$0	\$349.717		
FY 2023-24 Governor's Budget Request	\$12,262,555	2.0	\$0	\$12,262,555	\$0	\$0	,		

						9	88 Crisis Hotline C
Personal Services Allocation	\$197,606	2.0	\$0	\$197,606	\$0	\$0	\$12,262,555
Total All Other Operating Allocation	\$12,064,949	0.0	\$0	\$12,064,949	\$0	\$0 9	88 Crisis Hotline C
Medication Consistency and Health Information Exchange							\$12,262,555
						N	Marijuana Tax Cash
FY 2022-23 Starting Base	\$760,700	0.0	\$0	\$760,700	\$0	\$0	\$760,700 Marijuana Tax Cash
FY 2022-23 Base Request	\$760,700	0.0	\$0	\$760,700	\$0	\$0	\$760,700 Marijuana Tax Cash
FY 2023-24 Governor's Budget Request	\$760,700	0.0	\$0	\$760,700	\$0	\$0	\$760,700 Marijuana Tax Cash
Total All Other Operating Allocation	\$760,700	0.0	\$0	\$760,700	\$0	\$0	\$760,700
Care Coordination							
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0	
							Seneral Fund - Unre
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0 G	\$334,410 Seneral Fund - Unre
BHA R-05 BHA Technical Adjustments	\$334,410	0.0	\$334,410	\$0	\$0	\$0	\$334,410 Seneral Fund - Unro
FY 2023-24 Governor's Budget Request	\$334,410	0.0	\$334,410	\$0	\$0	\$0	\$334,410
Total All Other Operating Allocation ARPA Appropriations	\$334,410	0.0	\$334,410	\$0	\$0	\$0	
АКІ А Арргорії війня							Behavioral and Men
FY 2022-23 Starting Base	\$5,000,000	0.0	\$0	\$0	\$0	\$5,000,000	\$5,000,000 Behavioral and Men
TA-36 Annualization of SB22-148 CO Land-based Tribe Behavior	(\$5,000,000)	0.0	\$0	\$0	\$0	(\$5,000,000)	(\$5,000,000)
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0	
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0	
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0	
ARPA Appropriations							Behavioral and Men
FY 2022-23 Starting Base	\$75,000,000	4.2	\$0	\$0	\$0	\$75,000,000	\$75,000,000 Behavioral and Men
TA-33 Annualization of HB22-1281 Behavioral Health-care Cont	(\$75,000,000)	(0.4)	\$0	\$0	\$0	(\$75,000,000)	(\$75,000,000)
FY 2022-23 Base Request	\$0	3.8	\$0	\$0	\$0	\$0	
FY 2023-24 Governor's Budget Request	\$0	3.8	\$0	\$0	\$0	\$0	
Personal Services Allocation	\$0	3.8	\$0	\$0	\$0	\$0	
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0	
ARPA Appropriations						<u> </u>	Behavioral and Men
EV 2022 22 Starting Base	\$15,000,000	0.8	\$0	\$0	\$0	\$15,000,000	\$15,000,000 Behavioral and Mer
FY 2022-23 Starting Base	\$15,000,000	0.0	ψU	φu	ΨU	φ ι σ,σσσ,σσσ	(\$15,000,000)
FY 2022-23 Base Request	\$0	0.7	\$0	\$0	\$0	\$0	
TA-33 Annualization of HB22-1281 Behavioral Health-care Cont	(\$15,000,000)	(0.1)	\$0	\$0	\$0	(\$15,000,000)	

FY 2023-24 Governor's Budget Request	\$0	0.7	\$0	\$0	\$0	\$0	
Personal Services Allocation	\$0	0.7	\$0	\$0	\$0	\$0	
ARPA Appropriations							Sehavioral and Me
FY 2022-23 Starting Base	\$5,000,000	0.0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
	\$0,000,000	0.0	**	40	40	\$0,000,000	Behavioral and Me (\$5,000,000)
TA-09 Annualization for HB22-1283 Youth & Family Behavioral	(\$5,000,000)	0.0	\$0	\$0	\$0	(\$5,000,000)	(\$0,000,000)
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0	
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0	
ARPA Appropriations							Sehavioral and Me
							\$49,748,648
FY 2022-23 Starting Base	\$49,748,648	0.0	\$0	\$0	\$0	\$49,748,648	Behavioral and Me
TA-39 Annualization of SB22-196 Health Needs of Persons	(\$49,748,648)	0.0	\$0	\$0	\$0	(\$49,748,648)	(\$49,748,648)
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0	
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0	
ARPA Appropriations							Behavioral and Me
FY 2022-23 Starting Base	\$12,200,000	3.0	\$0	\$0	\$0	\$12,200,000	\$12,200,000
r i 2022-25 Starting base	\$12,200,000	3.0	\$0	\$ 0	\$0	\$12,200,000	Behavioral and Me
TA-37 Annualization of SB22-177 Investments in Care Coord	(\$12,200,000)	0.0	\$0	\$0	\$0	(\$12,200,000)	(\$12,200,000)
FY 2022-23 Base Request	\$0	3.0	\$0	\$0	\$0	\$0	
FY 2023-24 Governor's Budget Request	\$0	3.0	\$0	\$0	\$0	\$0	
Personal Services Allocation	\$0	3.0	\$0	\$0	\$0	\$0	
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0	
ARPA Appropriations							Behavioral and Me
							\$9,928,337
FY 2022-23 Starting Base	\$9,928,337	0.0	\$0	\$0	\$0	\$9,928,337	Behavioral and Me
TA-38 Annualization of SB22-181 Behavioral Health-care Work	(\$9,928,337)	0.0	\$0	\$0	\$0	(\$9,928,337)	(\$9,928,337)
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0	
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0	
ARPA Appropriations	\$0	0.0	ΨU	φU	φu	90	Behavioral and Me
							\$2,928,337
FY 2022-23 Starting Base	\$2,928,337	0.0	\$0	\$0	\$0	\$2,928,337	Behavioral and Me
TA-38 Annualization of SB22-181 Behavioral Health-care Work	(\$2,928,337)	0.0	\$0	\$0	\$0	(\$2,928,337)	(\$2,928,337)
EV 2022 22 Page Poquest	en	0.0	\$0	en.	\$0	\$0	
FY 2022-23 Base Request	\$0	0.0	ŞU	\$0	\$0	\$0	

FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0	
Total All Other Operating Allocation ARPA Appropriations	\$0	0.0	\$0	\$0	\$0	\$0	Behavioral and Men
							\$4,735,319
FY 2022-23 Starting Base	\$4,735,319	0.0	\$0	\$0	\$0	\$4,735,319	Behavioral and Men
TA-38 Annualization of SB22-181 Behavioral Health-care Work	(\$4,735,319)	0.0	\$0	\$0	\$0	(\$4,735,319)	(\$4,735,319)
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0	
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0	
ARPA Appropriations							Behavioral and Men
							\$5,928,337
FY 2022-23 Starting Base	\$5,928,337	0.0	\$0	\$0	\$0	\$5,928,337	Behavioral and Men (\$5,928,337)
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	(\$0,920,007)
TA-38 Annualization of SB22-181 Behavioral Health-care Work	(\$5,928,337)	0.0	\$0	\$0	\$0	(\$5,928,337)	
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0	
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0	
ARPA Appropriations							Behavioral and Mer \$4,928,337
							Behavioral and Mer
FY 2022-23 Starting Base	\$4,928,337	0.0	\$0	\$0	\$0	\$4,928,337	(\$4,928,337)
TA-38 Annualization of SB22-181 Behavioral Health-care Work	(\$4,928,337)	0.0	\$0	\$0	\$0	(\$4,928,337)	
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0	
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0	
ARPA Appropriations							Behavioral and Mer \$2,928,337
							Behavioral and Mer
FY 2022-23 Starting Base	\$2,928,337	0.0	\$0	\$0	\$0	\$2,928,337	(\$2,928,337)
TA-38 Annualization of SB22-181 Behavioral Health-care Work	(\$2,928,337)	0.0	\$0	\$0	\$0	(\$2,928,337)	
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0	
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0	Behavioral and Mer
ARPA Appropriations							\$2,928,337
FY 2022-23 Starting Base	\$2,928,337	0.0	\$0	\$0	\$0	\$2,928,337	Sehavioral and Mer (\$2,928,337)
TA-38 Annualization of SB22-181 Behavioral Health-care Work	(\$2,928,337)	0.0	\$0	\$0	\$0	(\$2,928,337)	
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0	

Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0						
ARPA Appropriations							Robavioral and Man					
							Behavioral and Mer					
FY 2022-23 Starting Base	\$1,928,337	0.0	\$0	\$0	\$0	\$1,928,337	\$1,928,337					
							Behavioral and Mer					
TA-38 Annualization of SB22-181 Behavioral Health-care Work	(\$1,928,337)	0.0	\$0	\$0	\$0	(\$1,928,337)	(\$1,928,337)					
						,	General Fund - Unr 98	8 Crisis Hotline C Ma	arijuana Tax Cash	General Fund - Unro	Behavioral and Men	
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$50,420,742	\$11,905,027	\$17,550,070	\$8,005,078	\$203,682,326	
								8 Crisis Hotline C Ma		Behavioral and Men	, , ,	
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0	Sonorar and Sin So	0 011010 11011110 0	arijuuriu rux ouor	(\$7,500,000)		
1 2020 27 00101101 0 200got 110quoot	40	0.0	40	40	ΨŪ	ΨŪ				(\$90,000,000)		
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0				(\$3,000,000)		
Total For: 05. Behavior Health Administration - (D) Integrated Behavioral He		0.0	ŞU	\$ 0	\$0	\$0						
Total For: US. Behavior Health Administration - (D) integrated Behavioral He	eaitii Service -									(\$5,000,000)		
										(\$12,200,000)		
FY 2022-23 Starting Base	\$291,563,243	13.3	\$50,420,742	\$29,455,097	\$8,005,078	\$203,682,326				(\$36,233,678)		
										(\$49,748,648)		
TA-09 Annualization for HB22-1283 Youth & Family Behavioral	(\$7,500,000)	0.0	\$0	\$0	\$0	(\$7,500,000)	\$6,430	\$7,811				
TA-33 Annualization of HB22-1281 Behavioral Health-care Cont	(\$90,000,000)	(0.5)	\$0	\$0	\$0	(\$90,000,000)	\$1,232		\$19,185			
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		General Fund - Unro <mark>98</mark>			General Fund - Unre		
TA-37 Annualization of SB22-177 Investments in Care Coord	(\$12,200,000)	0.0	\$0	\$0	\$0	(\$12,200,000)	\$50,428,404	\$11,912,838	\$17,569,255	\$8,005,078		
TA-38 Annualization of SB22-181 Behavioral Health-care Work	(\$36,233,678)	0.0	\$0	\$0	\$0	(\$36,233,678)	General Fund - Unro <mark>98</mark>	8 Crisis Hotline C Ma	arijuana Tax Cash			
TA-39 Annualization of SB22-196 Health Needs of Persons	(\$49,748,648)	0.0	\$0	\$0	\$0	(\$49,748,648)	\$1,437,905	\$349,717	\$500,098			
TA-48 Annualize Salary Survey	\$14,241	0.0	\$6,430	\$7,811	\$0	\$0	\$0					
TA-63 Leap Year Adjustment	\$20,417	0.0	\$1,232	\$19,185	\$0	\$0						
							General Fund - Unro <mark>98</mark>	8 Crisis Hotline C Ma	arijuana Tax Cash	General Fund - Unre		
FY 2022-23 Base Request	\$87,915,575	12.8	\$50,428,404	\$29,482,093	\$8,005,078	\$0	\$51,866,309	\$12,262,555	\$18,069,353	\$8,005,078		
							General Fund - Unr 98	8 Crisis Hotline C Ma	arijuana Tax Cash	General Fund - Unre		
BHA R-04 Community Provider Rate	\$2,287,720	0.0	\$1,437,905	\$849,815	\$0	\$0	\$51,866,309	\$12,262,555	\$18,069,353	\$8,005,078		
BHA R-05 BHA Technical Adjustments	\$0	0.0	\$0	\$0	\$0	\$0						
· · · · · · · · · · · · · · · · · · ·												
FY 2023-24 Governor's Budget Request	\$90,203,295	12.8	\$51,866,309	\$30,331,908	\$8,005,078	\$0						
	400,200,200	.2.0	\$01,000,000	400,001,000	40,000,010	Ų.						
Personal Services Allocation	\$5,095,119	12.8	\$4,513,917	\$581,202	\$0	\$0						
Total All Other Operating Allocation	\$85,108,176	0.0	\$47,352,392	\$29,750,706	\$8,005,078	\$0						
(E) Indirect Cost Assessment							Ge	eneral Fund - Unri Go	eneral Fund - Unre			
Indirect Cost Assessment								\$55,000	\$1,564,089			
							Marijuana Tax Cash					
							\$1,838,601					
FY 2022-23 Starting Base	\$3,457,690	0.0	\$0	\$1,838,601	\$55,000	\$1,564,089	Marijuana Tax Cash Ma	arijuana Tax Cash				
							\$6,390	\$1,985,790				
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$12,018	0.0	\$0	\$6,390	\$192	\$5,436	\$149 G e	eneral Fund - Unri Ge	eneral Fund - Unro			
TA-13 Annualize FY20 R-21 Salesforce Shield	\$280	0.0	\$0	\$149	\$4	\$127	(\$134)	\$192	\$58,846			
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$252)	0.0	\$0	(\$134)	(\$4)	(\$114)	\$28,580	\$4 G 6	eneral Fund - Unr	General Fund - Unro		
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$36,470	0.0	\$0	\$28,580	\$298	\$7,592	(\$6,060)	(\$4)	\$5,436	\$1,672,582		
TA-53 ALJ Base Adjustment	(\$11,397)	0.0	\$0	(\$6,060)	(\$182)	(\$5,155)	(\$5,209)	\$298	\$127			
TA-54 CORE Base Adjustment	(\$9,796)	0.0	\$0	(\$5,209)	(\$156)	(\$4,431)	\$127	(\$182)	(\$114)			
TA-55 Risk Management Base Adjustment	\$239	0.0	\$0	\$127	\$4	\$108	(\$19,526)	(\$156)	\$7,592	Marijuana Tax Cash		General F
TA-56 Workers Comp Base Adjustment	(\$36,721)	0.0	\$0	(\$19,526)	(\$584)	(\$16,611)	(\$6,759)	\$4	(\$5,155)	\$2,030,280	General Fund - Unri General Fund - L	Inre \$
TA-57 CCLS Base Adjustment	(\$12,711)	0.0	\$0	(\$6,759)	(\$202)	(\$5,750)	\$5,060	(\$584)	(\$4,431)	Marijuana Tax Cash	\$1,396 \$60, 1	76 General F
		0.0	\$0	\$5,060	\$152	\$4,304	\$14,979	(\$202)	\$108	\$46,693	\$80	
	\$9,516										400	
TA-60 Legal Services Base Adjustment	\$28,170	0.0	\$0	\$14,979	\$448	\$12,743	\$129,592	\$152	(\$16,611)	\$2,687	\$36	
TA-60 Legal Services Base Adjustment				\$14,979 \$129,592	\$448 \$3,876	\$12,743 \$110,244		\$152 \$448		\$1,178		
TA-60 Legal Services Base Adjustment TA-61 Payments to OIT Common Policy Adjustment	\$28,170 \$243,712	0.0	\$0 \$0	\$129,592	\$3,876	\$110,244			(\$16,611)	\$1,178 \$735	\$36	
TA-58 Digital Trunk Radio Payments Base Adjustment TA-60 Legal Services Base Adjustment TA-61 Payments to OIT Common Policy Adjustment FY 2022-23 Base Request	\$28,170	0.0	\$0				\$129,592	\$448	(\$16,611) (\$5,750)	\$1,178 \$735 \$100	\$36 \$22	
TA-60 Legal Services Base Adjustment TA-61 Payments to OIT Common Policy Adjustment	\$28,170 \$243,712	0.0	\$0 \$0	\$129,592	\$3,876	\$110,244	\$129,592 Marijuana Tax Cash	\$448 \$3,876	(\$16,611) (\$5,750) \$4,304	\$1,178 \$735	\$36 \$22 \$2	ash

							90,390	\$55,000			\$ 1,500,1 BU		
NP-03 Annual Fleet Vehicle Request	\$5,053	0.0	\$0	\$2,687	\$80	\$2,286	\$149	Seneral Fund - Unr	General Fund - Unr	eneral Fund - Unro	Ma	ijuana Tax Cash G	eneral Fund - Unr
NP-05 COE Common Policy	\$2,216	0.0	\$0	\$1,178	\$36	\$1,002	(\$134)	\$192	\$1,564,089	\$58,846		\$2,030,280	\$60,176
NP-06 Capitol Complex Staffing	\$1,382	0.0	\$0	\$735	\$22	\$625	\$28,580	\$4	General Fund - Unr				
NP-07 Transfer of Performance Budgeting to DPA	\$187	0.0	\$0	\$100	\$2	\$85	(\$6,060)	(\$4)	\$1,672,582				
NP-08 Transfer of FTE Between CDEC and CDHS	(\$12,981)	0.0	\$0	(\$6,903)	(\$206)	(\$5,872)	(\$5,209)	\$298		larijuana Tax Cash			
							\$127	(\$182)	\$5,436	\$2,030,280			
FY 2023-24 Governor's Budget Request	\$3,800,886	0.0	\$0	\$2,030,280	\$60,176	\$1,710,430	(\$19,526)	(\$152)	\$3,436 \$127 N	larijuana Tax Cash			
							(\$6,759)	(\$156)	(\$114)	\$46,693			
Total All Other Operating Allocation	\$3,800,886	0.0	\$0	\$2,030,280	\$60,176	\$1,710,430	\$5,060	(\$584)	\$7,592		eneral Fund - Unri Gei	neral Fund - Unre	
Total For: (E) Indirect Cost Assessment							\$14,979	(\$202)	(\$5,155)	\$1,178	\$1,396	\$60,176	
							\$129,592	\$152	(\$4,431)	\$735	\$80 Gei	neral Fund - Unri	
FY 2022-23 Starting Base	\$3,457,690	0.0	\$0	\$1,838,601	\$55,000	\$1,564,089	\$120,00Z	\$448	\$108	\$100	\$36	\$1,672,582	
								\$3,876	(\$16,611)	(\$6,903)	\$22 Ge		arijuana Tax Cash
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$12,018	0.0	\$0	\$6,390	\$192	\$5,436		\$0,0.0	(\$5,750)	(\$0,000)	\$2	39722	\$2,030,280
TA-13 Annualize FY20 R-21 Salesforce Shield	\$280	0.0	\$0	\$149	\$4	\$127			\$4,304		(\$206)		eneral Fund - Unr
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$252)	0.0	\$0	(\$134)	(\$4)	(\$114)			\$12,743		(ψ200)	1002	\$60,176
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$36,470	0.0	\$0	\$28,580	\$298	\$7,592			\$110,244			625 G	eneral Fund - Unr
TA-53 ALJ Base Adjustment	(\$11,397)	0.0	\$0	(\$6,060)	(\$182)	(\$5,155)			\$110,244			85	\$1,672,582
TA-54 CORE Base Adjustment	(\$9,796)	0.0	\$0	(\$5,209)	(\$156)	(\$4,431)						-5872	\$1,012,002
TA-55 Risk Management Base Adjustment	\$239	0.0	\$0	\$127	\$4	\$108						-3012	
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		Sehavioral and Mer					
								\$800,000					
FY 2022-23 Base Request	\$3,717,218	0.0	\$0	\$1,985,790	\$58,846	\$1,672,582		Rehavioral and Mer					
								(\$800,000)					
FY 2023-24 Governor's Budget Request	\$3,800,886	0.0	\$0	\$2,030,280	\$60,176	\$1,710,430							
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	\$719,199						
NP-08 Transfer of FTE Between CDEC and CDHS	(\$12,981)	0.0	\$0	(\$6,903)	(\$206)	(\$5,872)							
Total All Other Operating Allocation	\$3,800,886	0.0	\$0	\$2,030,280	\$60,176	\$1,710,430							
06. Office Of Behavior Health - (A) Administration -	\$3,000,000	0.0	40	\$2,030,200	\$60,176	φ1,710,430							
Administration							General Fund - Unre						
							\$712,007						
							General Fund - Unro						
FY 2022-23 Starting Base	\$1,512,007	4.0	\$712,007	\$0	\$0	\$800,000							
							\$7.192						
TA-43 Annualization of HB22-1386 Competency to Proceed & Res	(\$800,000)	0.0	\$0	\$0	\$0	(\$800,000)	General Fund - Unro						
TA-48 Annualize Salary Survey	\$7,192	0.0	\$7,192	\$0	\$0	\$0	\$719,199						
							General Fund - Unr						
FY 2022-23 Base Request	\$719,199	4.0	\$719,199	\$0	\$0	\$0	\$719,199						
2022 20 Base request							*****						
FY 2023-24 Governor's Budget Request	\$719,199	4.0	\$719,199	\$0	\$0	\$0							
FY 2023-24 Governor's Budget Request	\$719,199												
FY 2023-24 Governor's Budget Request Personal Services Allocation	\$719,199 \$719,199	4.0	\$719,199	\$0	\$0	\$0							
FY 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation	\$719,199												
FY 2023-24 Governor's Budget Request Personal Services Allocation	\$719,199 \$719,199	4.0	\$719,199	\$0	\$0	\$0							
FY 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Electronic Health Record and Pharmacy System	\$719,199 \$719,199 \$0	4.0	\$719,199 \$0	\$0 \$0	\$0 \$0	\$0 \$0	General Fund - Unro						
FY 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation	\$719,199 \$719,199	4.0	\$719,199	\$0	\$0	\$0	\$2,403,802						
FY 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Electronic Health Record and Pharmacy System FY 2022-23 Starting Base	\$719,199 \$719,199 \$0 \$2,403,802	4.0 0.0	\$719,199 \$0 \$2,403,802	\$0 \$0	\$0 \$0	\$0 \$0 \$0	\$2,403,802 General Fund - Unre						
FY 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Electronic Health Record and Pharmacy System	\$719,199 \$719,199 \$0	4.0	\$719,199 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,403,802	Solvators and Ma					

							General Fund - Unit				
FY 2023-24 Governor's Budget Request	\$2,403,802	0.0	\$2,403,802	\$0	\$0	\$0		\$800,000			
							General Fund - Unr	Behavioral and Mer (\$800,000)			
Total All Other Operating Allocation	\$2,403,802	0.0	\$2,403,802	\$0	\$0	\$0					
Total For: 06. Office Of Behavior Health - (A) Administration -							General Fund - Unr				
			*****				\$3,115,809 General Fund - Unr				
FY 2022-23 Starting Base	\$3,915,809	4.0	\$3,115,809	\$0	\$0	\$800,000	General Fund - Unr				
TA-43 Annualization of HB22-1386 Competency to Proceed & Res	(\$800,000)	0.0	\$0	\$0	\$0	(\$800,000)	\$7,192				
TA-48 Annualize Salary Survey	\$7,192	0.0	\$7,192	\$0	\$0	\$0	General Fund - Unr			General Fund - Unro	Behavioral and M
							\$3,123,001			\$94,426	\$4,542,6
FY 2022-23 Base Request	\$3,123,001	4.0	\$3,123,001	\$0	\$0	\$0	General Fund - Unn				
							\$3,123,001			r	
								General Fund - Unr Ma			
FY 2023-24 Governor's Budget Request	\$3,123,001	4.0	\$3,123,001	\$0	\$0	\$0	\$3,123,001	\$1,459,102	\$203,266		
Process Conduct Allered on	6740 400	4.0	6740 400	**	\$0	***		Marijuana Tax Cash Be	havioral and Mei		
Personal Services Allocation Total All Other Operating Allocation	\$719,199 \$2,403,802	4.0 0.0	\$719,199 \$2,403,802	\$0 \$0	\$0 \$0	\$0 \$0			(\$4,542,618)		
06. Office Of Behavior Health - (B) Mental Health Institutes at Ft. Logan -	\$2,403,002	0.0	\$2,403,602	φU	\$ 0	\$0	General Fund - Unr	\$23,378			
Personal Services							\$30,124,072				
								General Fund - Unr Ma	rijuana Tax Cast		
FY 2022-23 Starting Base	\$36,423,484	364.7	\$30,124,072	\$1,662,368	\$94,426	\$4,542,618		\$1,459,102		General Fund - Unre	
•							\$604,491			\$94,426	
TA-10 Annualization for HB22-1303 Increase Residential Behav	(\$4,542,618)	(59.2)	\$0	\$0	\$0	(\$4,542,618)	\$529,188			General Fund - Unre	
TA-44 Annualize FY22 R-02/BA-03 CMHIFL 44 Bed Operating Budg	\$604,491	7.9	\$604,491	\$0	\$0	\$0		General Fund - Unr	riiyana Tay Cael	\$94,426	
TA-48 Annualize Salary Survey	\$552,566	0.0	\$529,188	\$23,378	\$0	\$0	General Fund - Unr	\$1,459,102	\$226,644	General Fund - Unro	
							\$31,257,751		, .,.	\$94,426	
FY 2022-23 Base Request	\$33,037,923	313.4	\$31,257,751	\$1,685,746	\$94,426	\$0	General Fund - Unr	General Fund - Unr	rijuana Tax Casl		
R-01 State Hospital Quality Assurance Funding	\$50,000	0.0	\$50,000	\$0	\$0	\$0	\$50,000 \$831,831	\$1,459,102	\$226,644		
R-01 State Hospital Quality Assurance Funding 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					
							General Fund - Unr	Behavioral and Men			
FY 2023-24 Governor's Budget Request	\$34,394,687	314.3	\$32,614,515	\$1,685,746	\$94,426	\$0	\$32,614,515	\$1,065,468			
							General Fund - Unr				
Personal Services Allocation	\$34,394,687	314.3	\$32,614,515	\$1,685,746	\$94,426	\$0	\$32,614,515				
Contract Medical Services							General Fund - Unr				
							\$815,297				
FY 2022-23 Starting Base	\$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)	(\$1,065,468) General Fund - Unr				
TA-10 Affidalization for FD22-1303 increase Residential Deflay	(\$1,005,406)	0.0	\$0	\$0	\$0	(\$1,005,406)	\$815,297				Behavioral and M
FY 2022-23 Base Request	\$815,297	0.0	\$815,297	\$0	\$0	\$0	General Fund - Unr				\$916,54
	,,,,,		,	,			\$815,297				
FY 2023-24 Governor's Budget Request	\$815,297	0.0	\$815,297	\$0	\$0	\$0	General Fund - Unr				
							\$815,297	General Fund - Unrt Ma	rijuana Tax Cast	General Fund - Unre	
Personal Services Allocation	\$815,297	0.0	\$815,297	\$0	\$0	\$0		\$114,762	\$2,850	\$23,903	
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0		Behavioral and Men		General Fund - Unro	
Operating Expenses							General Fund - Unr	(\$539,926)		\$23,903	
FY 2022-23 Starting Base	\$3,482,430	0.0	\$2.424.369	\$117,612	\$23.903	\$916.546	60 404 000	(\$376,620)		General Fund - Unro \$23,903	
1 1 EVEE-EV CHAINING DASE	φ3, 4 0∠,43U	0.0	φ ∠, ⇔∠4,303	9111,012	φ 2 3,903	φ υ 10,046	General Fund - Unr	General Fund - Unr Ma	viluana Tau O-1	\$23,903	
TA-09 Annualization for HB22-1283 Youth & Family Behavioral	(\$520,026)	0.0	\$0	92	60	(\$520,026)		Seneral Fund - Unr Ma \$114,762	rijuana Tax Casi \$2,850		
TA-10 Annualization for HB22-1283 Youth & Family Behavioral TA-10 Annualization for HB22-1303 Increase Residential Behav	(\$539,926) (\$376,620)	0.0	\$0 \$0	\$0 \$0	\$0 \$0	(\$539,926) (\$376,620)		\$114,762 General Fund - Unri Ma			
TA-44 Annualize FY22 R-02/BA-03 CMHIFL 44 Bed Operating Budg	(\$693,456)	0.0	(\$693,456)	\$0	\$0	(\$370,020)	(\$693,456) General Fund - Unr	\$114,762	\$2,850		
	(,,,==,,==0)									General Fund - Unre	

							\$1,730,913			\$ 2 3,903	
FY 2022-23 Base Request	\$1,872,428	0.0	\$1,730,913	\$117,612	\$23,903	\$0	General Fund - Unr	\$114,762	\$2,850	\$23,503	
FY 2023-24 Governor's Budget Request	\$1,872,428	0.0	\$1,730,913	\$117,612	\$23,903	\$0	\$1,730,913 General Fund - Unro	\$365,800			
Total All Other Operating Allocation	\$1,872,428	0.0	\$1,730,913	\$117,612	\$23,903	\$0	\$1,730,913				
Capital Outlay							General Fund - Unr				
							\$112,916				
FY 2022-23 Starting Base	\$478,716	0.0	\$112,916	\$0	\$0	\$365,800	Behavioral and Mer				
TA-10 Annualization for HB22-1303 Increase Residential Behav	(\$365,800)	0.0	\$0	\$0	\$0	(\$365,800)	General Fund - Unr		General Fund - Unro		
FY 2022-23 Base Request	\$112,916	0.0	\$112,916	\$0	\$0	\$0	\$112,916 General Fund - Unro		\$22,572 General Fund - Unro	\$227,760	
FY 2023-24 Governor's Budget Request	\$112,916	0.0	\$112,916	\$0	\$0	\$0	\$112,916 General Fund - Unro		\$22,572 General Fund - Unro		
Total All Other Operating Allocation Pharmaceuticals	\$112,916	0.0	\$112,916	\$0	\$0	\$0	\$112,916		\$22,572 General Fund - Unro		
Filamateulicais							General Fund - Unr	General Fund - Unro	\$22,572		
				***	***		\$1,590,399	\$94,036			
FY 2022-23 Starting Base	\$1,934,767	0.0	\$1,590,399	\$94,036	\$22,572	\$227,760	Behavioral and Mer	General Fund - Unro \$94,036			
FY 2022-23 Base Request	\$1,707,007	0.0	\$1,590,399	\$94,036	\$22,572	\$0	(\$227,760)	\$94,036		General Fund - Unri B	ehavioral and Mer
FT 2022-25 Base Request	\$1,707,007	0.0	\$1,550,555	\$94,036	\$22,572	\$0	General Fund - Unro			\$140,901	\$7,118,192
TA-10 Annualization for HB22-1303 Increase Residential Behav	(\$227,760)	0.0	\$0	\$0	\$0	(\$227,760)	\$1,590,399	General Fund - Unro		Ų.10,001	\$1,110,102
							General Fund - Unro \$1,590,399	\$94,036			
FY 2023-24 Governor's Budget Request	\$1,707,007	0.0	\$1,590,399	\$94,036	\$22,572	\$0		General Fund - Unro			
							\$1,590,399				
Personal Services Allocation	\$283,123	0.0	\$283,123	\$0	\$0	\$0	General Fund - Unr	General Fund - Unro	Marijuana Tax Cash		
Total All Other Operating Allocation	\$1,423,884	0.0	\$1,307,276	\$94,036	\$22,572	\$0	\$35,067,053	\$1,667,900	\$206,116		
Total For: 06. Office Of Behavior Health - (B) Mental Health Institutes at Ft. Logan -							General Fund - Unro	Marijuana Tax Cash	Behavioral and Mer		
FY 2022-23 Starting Base	\$44,200,162	364.7	\$35,067,053	\$1,874,016	\$140,901	\$7,118,192			(\$539,926)		
	,=,***		****	4 1,01 1,010	* ,	4.,,			(\$6,578,266)		
TA-09 Annualization for HB22-1283 Youth & Family Behavioral	(\$539,926)	0.0	\$0	\$0	\$0	(\$539,926)	(\$88,965) \$529,188	\$23,378			
TA-10 Annualization for HB22-1303 Increase Residential Behav	(\$6,578,266)	(59.2)	\$0	\$0	\$0	(\$6,578,266)	\$529,100	\$23,376			
TA-44 Annualize FY22 R-02/BA-03 CMHIFL 44 Bed Operating Budg	(\$88,965)	7.9	(\$88,965)	\$0	\$0	\$0	General Fund - Unr	General Fund - Unr	Marijuana Tax Cash	General Fund - Unr	
TA-48 Annualize Salary Survey	\$552,566	0.0	\$529,188	\$23,378	\$0	\$0	\$35,507,276			\$140,901	
							General Fund - Unr			General Fund - Unro	
FY 2022-23 Base Request	\$37,545,571	313.4	\$35,507,276	\$1,897,394	\$140,901	\$0	\$50,000			\$140,901	
R-01 State Hospital Quality Assurance Funding	\$50,000	0.0	\$50,000	\$0	\$0	\$0	\$831,831			General Fund - Unro	
R-09 Salary Increase for Hospital Medical Staff	\$831,831	0.0	\$831,831	\$0	\$0	\$0	\$411,948			\$140,901	
R-10 Community Provider Rate	\$411,948	0.0	\$411,948	\$0	\$0	\$0	\$62.985				
R-14 OCFMH Data Management and Reporting	\$62,985	0.9	\$62,985	\$0	\$0	\$0				1	
							\$36,864,040	General Fund - Unro \$1,667,900			
FY 2023-24 Governor's Budget Request	\$38,902,335	314.3	\$36,864,040	\$1,897,394	\$140,901	\$0	General Fund - Unr	General Fund - Unro	Marijuana Tax Cash		
Personal Services Allocation	\$35,493,107	314.3	\$33,712,935	\$1,685,746	\$94,426	\$0	\$36,864,040	\$1,667,900	\$229,494		
Total All Other Operating Allocation	\$3,409,228	0.0	\$3,151,105	\$211,648	\$46,475	\$0		General Fund - Unro \$3,432,017	Marijuana Tax Cash \$367,240	\$7,747,113	
UB. Office Of Benavior Health - (C) Mental Health Institute at Pueblo - Personal Services							-		\$367,240 Marijuana Tax Cash		
i disolidi Odi vices							General Fund - Unr	Concrat Fund • Offic	marijuana Tax Casi	Ocheral Fullu - Offic	
							\$88,321,826	(\$1,964)	\$25,659	\$123,823	
FY 2022-23 Starting Base	\$99,868,196	1055.8	\$88,321,826	\$3,799,257	\$7,747,113	\$0	General Fund - Unr	(φ1,504)	φ2J,039		
							\$26,622	General Fund - Unro	Marijuana Tax Cash	General Fund - Unro	
TA-42 Annualization of HB22-1061 Modifications to Not Guilty	\$26,622	0.4	\$26,622	\$0	\$0	\$0	\$1,913,539	\$3,430,053		\$7,870,936	
TA-48 Annualize Salary Survey	\$2,061,057	0.0	\$1,913,539	\$23,695	\$123,823	\$0					
							General Fund - Unro				
FY 2022-23 Base Request	\$101,955,875	1056.2	\$90,261,987	\$3,822,952	\$7,870,936	\$0					

							\$90,261,987			
						Ge	eneral Fund - Unro			
R-01 State Hospital Quality Assurance Funding	\$587,385	6.0	\$587,385	\$0	\$0	\$0	\$587,385			
R-09 Salary Increase for Hospital Medical Staff	\$976,497	0.0	\$976,497	\$0	\$0	\$0	\$976,497		C	Seneral Fund - Unro
R-10 Community Provider Rate	\$1,552,338 \$62,986	0.0	\$1,552,338	\$0 \$0	\$0 \$0	\$0 \$0	\$1,552,338			\$7,870,936
R-14 OCFMH Data Management and Reporting	\$62,986	1.0	\$62,986	\$0	\$0	\$0	\$62,986 Ge	neral Fund - Unr Mari	juana Tax Cash	General Fund - Unro
FY 2023-24 Governor's Budget Request	\$105,135,081	1063.2	\$93,441,193	\$3,822,952	\$7,870,936	\$0 Ge	eneral Fund - Unri	\$3,430,053	\$392,899	\$7,870,936
								neral Fund - Unr Mari	juana Tax Cash	
Personal Services Allocation Contract Medical Services	\$105,135,081	1063.2	\$93,441,193	\$3,822,952	\$7,870,936	\$0 Ge	eneral Fund - Unro	\$3,430,053	\$392,899	
Contract Medical Services							\$93,441,193			
						Ge	eneral Fund - Unro			
FY 2022-23 Starting Base	\$2,784,664	0.0	\$2,784,664	\$0	\$0	\$0	\$2,784,664			
FY 2022-23 Base Request	\$2,784,664	0.0	\$2,784,664	\$0	\$0	\$0	eneral Fund - Unre			
FT 2022-23 Dase Request	\$2,704,004	0.0	\$2,704,004	\$ 0	\$ 0		\$2,784,664			
FY 2023-24 Governor's Budget Request	\$2,784,664	0.0	\$2,784,664	\$0	\$0	\$0	eneral Fund - Unr			
	,,		+=,,	**	**		\$2,784,664			
Personal Services Allocation	\$2,784,664	0.0	\$2,784,664	\$0	\$0	\$0 	eneral Fund - Unro			
							\$2,784,664			
Operating Expenses										
						Ge	eneral Fund - Unr <mark> Ge</mark>	neral Fund - Unr Mari	juana Tax Cash (Seneral Fund - Unre
FY 2022-23 Starting Base	\$8,020,345	0.0	\$4,386,091	\$399,905	\$3,234,349	\$0	\$4,386,091	\$395,155	\$4,750	\$3,234,349
						Ge	eneral Fund - Unre			
TA-42 Annualization of HB22-1061 Modifications to Not Guilty	\$8,477	0.0	\$8,477	\$0	\$0	\$0	\$8,477			
						Ge		neral Fund - Unr Mari		
FY 2022-23 Base Request	\$8,028,822	0.0	\$4,394,568	\$399,905	\$3,234,349	\$0	\$4,394,568	\$395,155	\$4,750	\$3,234,349
								neral Fund - Unro Mari		
NP-02 Food Service Inflation	\$273,706	0.0	\$0	\$0	\$273,706	\$0	\$4,394,568	\$395,155	\$4,750	\$3,508,055
						G		neral Fund - Unr		
FY 2023-24 Governor's Budget Request	\$8,302,528	0.0	\$4,394,568	\$399,905	\$3,508,055	\$0	\$273,706	\$395,155	\$4,750	\$3,508,055
Total All Other Operating Allocation	\$8,302,528	0.0	\$4,394,568	\$399,905	\$3,508,055	\$0 G	eneral Fund - Unro			
			¥ 1,00 1,000	¥252,522	**,***,***		\$4,394,568			
Capital Outlay										
						Ge	eneral Fund - Unro			
FY 2022-23 Starting Base	\$327,788	0.0	\$327,788	\$0	\$0	\$0	\$327,788			
						Ge	eneral Fund - Unro			
TA-42 Annualization of HB22-1061 Modifications to Not Guilty	(\$3,720)	0.0	(\$3,720)	\$0	\$0	\$0	(\$3,720)			
						Ge	eneral Fund - Unr			
FY 2022-23 Base Request	\$324,068	0.0	\$324,068	\$0	\$0	\$0	\$324,068			
						G	eneral Fund - Unro \$324,068			
FY 2023-24 Governor's Budget Request	\$324,068	0.0	\$324,068	\$0	\$0	\$0	\$324,068 eneral Fund - Unro			
							\$324,068			
Total All Other Operating Allocation	\$324,068	0.0	\$324,068	\$0	\$0	\$0	4324,000			
Pharmaceuticals										
						Ge		neral Fund - Unr	eral Fund - Unre	
FY 2022-23 Starting Base	\$4,714,182	0.0	\$4,480,700	\$195,861	\$37,621	\$0	\$4,480,700	\$195,861	\$37,621	
								neral Fund - Unro Gen		
FY 2022-23 Base Request	\$4,714,182	0.0	\$4,480,700	\$195,861	\$37,621	\$0	\$4,480,700	\$195,861	\$37,621	
								neral Fund - Unre Gen		
FY 2023-24 Governor's Budget Request	\$4,714,182	0.0	\$4,480,700	\$195,861	\$37,621	\$0	\$4,480,700	\$195,861	\$37,621	
								neral Fund - Unr		
Total All Other Operating Allocation	\$4,714,182	0.0	\$4,480,700	\$195,861	\$37,621	\$0	\$4,480,700	\$195,861	\$37,621	

Educational Programs

							General Fund - Unro	General Fund - Unr		
FY 2022-23 Starting Base	\$236,402	2.7	\$31,094	\$0	\$205,308	\$0	\$31,094	\$205,308		
							General Fund - Unro	General Fund - Unr		
FY 2022-23 Base Request	\$236,402	2.7	\$31,094	\$0	\$205,308	\$0	\$31,094	\$205,308		
							General Fund - Unro	General Fund - Unr		
FY 2023-24 Governor's Budget Request	\$236,402	2.7	\$31,094	\$0	\$205,308	\$0	\$31,094	\$205,308		
							General Fund - Unre	General Fund - Unr		
Personal Services Allocation	\$236,402	2.7	\$31,094	\$0	\$205,308	\$0	\$31,094	\$205,308		
Total For: 06. Office Of Behavior Health - (C) Mental Health Institute at Pueblo -										
							General Fund - Unre	General Fund - Unr	Marijuana Tax Cash	General Fund - Unre
FY 2022-23 Starting Base	\$115,951,577	1058.5	\$100,332,163	\$4,395,023	\$11,224,391	\$0	\$100,332,163	\$4,023,033	\$371,990	\$11,224,391
							General Fund - Unre	General Fund - Unr	Marijuana Tax Cash	General Fund - Unre
TA-42 Annualization of HB22-1061 Modifications to Not Guilty	\$31,379	0.4	\$31,379	\$0	\$0	\$0	\$31,379			
TA-48 Annualize Salary Survey	\$2,061,057	0.0	\$1,913,539	\$23,695	\$123,823	\$0	\$1,913,539	(\$1,964)	\$25,659	\$123,823
							General Fund - Unre	General Fund - Unr	Marijuana Tax Cash	General Fund - Unre
FY 2022-23 Base Request	\$118,044,013	1058.9	\$102,277,081	\$4,418,718	\$11,348,214	\$0	\$102,277,081	\$4,021,069	\$397,649	\$11,348,214
							General Fund - Unro	General Fund - Unn		
NP-02 Food Service Inflation	\$273,706	0.0	\$0	\$0	\$273,706	\$0		\$273,706		
R-01 State Hospital Quality Assurance Funding	\$587,385	6.0	\$587,385	\$0	\$0	\$0	\$587,385			
R-09 Salary Increase for Hospital Medical Staff	\$976,497	0.0	\$976,497	\$0	\$0	\$0	\$976,497			
R-10 Community Provider Rate	\$1,552,338	0.0	\$1,552,338	\$0	\$0	\$0	\$1,552,338			
R-14 OCFMH Data Management and Reporting	\$62,986	1.0	\$62,986	\$0	\$0	\$0	\$62,986			
							General Fund - Unre			General Fund - Unro
FY 2023-24 Governor's Budget Request	\$121,496,925	1065.9	\$105,456,287	\$4,418,718	\$11,621,920	\$0	\$105,456,287	General Fund - Unn	Marijuana Tax Cash	\$11,621,920
- ·							General Fund - Unro	\$4,021,069	\$397,649	General Fund - Unn
Personal Services Allocation	\$108,156,147	1065.9	\$96,256,951	\$3,822,952	\$8,076,244	\$0	\$105,456,287	General Fund - Unr	Marijuana Tax Cash	\$11,621,920
Total All Other Operating Allocation	\$13,340,778	0.0	\$9,199,336	\$595,766	\$3,545,676	\$0		\$4,021,069		
. •										

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

Forensic Support Team

Forensic Services Administration

						(General Fund - Unre
FY 2022-23 Starting Base	\$1,167,746	14.3	\$1,167,746	\$0	\$0	\$0	\$1,167,746
							General Fund - Unre
TA-42 Annualization of HB22-1061 Modifications to Not Guilty	\$2,160	0.1	\$2,160	\$0	\$0	\$0	\$2,160
TA-48 Annualize Salary Survey	\$24,937	0.0	\$24,937	\$0	\$0	\$0	\$24,937
						(General Fund - Unre
FY 2022-23 Base Request	\$1,194,843	14.4	\$1,194,843	\$0	\$0	\$0	\$1,194,843
							General Fund - Unre
R-08 Forensic Services Division Capacity Expansion	\$101,754	0.9	\$101,754	\$0	\$0	\$0	\$101,754
R-14 OCFMH Data Management and Reporting	\$64,894	0.9	\$64,894	\$0	\$0	\$0	\$64,894
							General Fund - Unre
FY 2023-24 Governor's Budget Request	\$1,361,491	16.2	\$1,361,491	\$0	\$0	\$0	\$1,361,491
							General Fund - Unre
Personal Services Allocation	\$1,361,491	16.2	\$1,361,491	\$0	\$0	\$0	\$1,361,491

						d	General Fund - Unr
FY 2022-23 Starting Base	\$1,495,996	19.0	\$1,495,996	\$0	\$0	\$0	\$1,495,996
TA-48 Annualize Salary Survey	\$38,061	0.0	\$38,061	\$0	\$0	\$0	Seneral Fund - Unre \$38,061
11. 10 handanes saidly sairtey	400,00 1	0.0	φου,σσ1	40	Ų0	40	\$00,001
							General Fund - Unre
FY 2022-23 Base Request	\$1,534,057	19.0	\$1,534,057	\$0	\$0	\$0	\$1,534,057 General Fund - Unro
R-08 Forensic Services Division Capacity Expansion	\$1,085,303	8.4	\$1,085,303	\$0	\$0	\$0	\$1,085,303
							General Fund - Unro
FY 2023-24 Governor's Budget Request	\$2,619,360	27.4	\$2,619,360	\$0	\$0	\$0	\$2,619,360 General Fund - Unro
Personal Services Allocation	\$2,551,310	27.4	\$2,551,310	\$0	\$0	\$0	\$2,619,360
Total All Other Operating Allocation	\$68,050	0.0	\$68,050	\$0	\$0	\$0	
Court Services							
						G	General Fund - Unre
FY 2022-23 Starting Base	\$7,018,403	58.1	\$7,018,403	\$0	\$0	\$0	\$7,018,403
TA 40 Assurilies College Courses	\$250,956	0.0	\$250,956	\$0	\$0	\$0	Seneral Fund - Unro \$250,956
TA-48 Annualize Salary Survey	\$250,956	0.0	\$250,956	\$0	\$0	\$0	\$250,956
						G	General Fund - Unre
FY 2022-23 Base Request	\$7,269,359	58.1	\$7,269,359	\$0	\$0	\$0	\$7,269,359
R-08 Forensic Services Division Capacity Expansion	\$1,701,035	7.4	\$1,701,035	\$0	\$0	\$0	Seneral Fund - Unro \$1,701,035
R-10 Community Provider Rate	\$1,701,035	0.0	\$1,701,035	\$0	\$0	\$0	\$1,701,033
·							
							General Fund - Unre
FY 2023-24 Governor's Budget Request	\$9,051,797	65.5	\$9,051,797	\$0	\$0	\$0	\$9,051,797 General Fund - Unro
Personal Services Allocation	\$9,051,797	65.5	\$9,051,797	\$0	\$0	\$0	\$9,051,797
Farancia Community based Comitaes							
Forensic Community-based Services							
							General Fund - Unre
FY 2022-23 Starting Base	\$4,115,239	20.4	\$4,115,239	\$0	\$0	\$0	\$4,115,239 General Fund - Unro
TA-48 Annualize Salary Survey	\$60,916	0.0	\$60,916	\$0	\$0	\$0	\$60,916
TA-63 Leap Year Adjustment	\$2,000	0.0	\$2,000	\$0	\$0	\$0	\$2,000
FY 2022-23 Base Request	\$4,178,155	20.4	\$4,178,155	\$0	\$0	\$0	Seneral Fund - Unre \$4,178,155
	4 -1,11-0,100	20.4	4 -1, 11 0, 100	40			General Fund - Unre
R-10 Community Provider Rate	\$43,573	0.0	\$43,573	\$0	\$0	\$0	\$43,573
						c	General Fund - Unro
FY 2023-24 Governor's Budget Request	\$4,221,728	20.4	\$4,221,728	\$0	\$0	\$0	\$4,221,728
						G	General Fund - Unre
Personal Services Allocation	\$4,221,728	20.4	\$4,221,728	\$0	\$0	\$0	\$4,221,728
Jail-based Competency Restoration Program							
						G	General Fund - Unre
FY 2022-23 Starting Base	\$14,080,606	4.3	\$14,080,606	\$0	\$0	\$0	\$14,080,606
						G	General Fund - Unre

FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0		
Quality Assurance								
Total All Other Operating Allocation	\$328,747	0.0	\$328,747	\$0	\$0	\$0		
Personal Services Allocation	\$4,064,869	3.0	\$4,064,869	\$0	\$0	\$0		
Y 2023-24 Governor's Budget Request	\$4,393,616	3.0	\$4,393,616	\$0	\$0	\$0	\$4,393,616 General Fund - Unro	
							General Fund - Unro	
R-12 Momentum Program Funding	\$328,747	0.0	\$328,747	\$0	\$0	\$0		
-10 Community Provider Rate	\$103,516	0.0	\$103,516	\$0	\$0	\$0	General Fund - Unro \$103,516	
Y 2022-23 Base Request	\$3,961,353	3.0	\$3,961,353	\$0	\$0	\$0		
A-48 Annualize Salary Survey	\$12,906	0.0	\$12,906	\$0	\$0	\$0	\$12,906	
Y 2022-23 Starting Base	\$3,948,447		\$3,948,447				General Fund - Unro	
V 2022 22 Starting Base	\$2 949 447	3.0	\$2 049 447	\$0	\$0	\$0	General Fund - Unre	
Outpatient Competency Restoration Program								
otal All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0		
ersonal Services Allocation	\$3,515,710	1.0	\$3,515,710	\$0	\$0	\$0	General Fund - Unro \$3,515,710	
/ 2023-24 Governor's Budget Request	\$3,515,710	1.0	\$3,515,710	\$0	\$0	\$0		
10 Community Provider Rate	\$94,170	0.0	\$94,170	\$0	\$0	\$0		
/ 2022-23 Base Request	\$3,421,540	1.0	\$3,421,540	\$0	\$0	\$0	\$3,421,540 General Fund - Unro	
							General Fund - Unre	
A-63 Leap Year Adjustment	\$8,600	0.0	\$8,600	\$0	\$0	\$0	\$8,600	
A-43 Annualization of HB22-1386 Competency to Proceed & Res	(\$28,562,828)	0.0	\$0	\$0	\$0	(\$28,562,828)	Concra Fund Office	(\$28
/ 2022-23 Starting Base	\$31,975,768	1.0	\$3,412,940	\$0	\$0	\$28,562,828	\$3,412,940 General Fund - Unro	\$2 Economic
							General Fund - Unro	
Purchased Psychiatric Bed Capacity								
ersonal Services Allocation	\$14,556,689	5.2	\$14,556,689	\$0	\$0	\$0	General Fund - Unro \$14,556,689	
Y 2023-24 Governor's Budget Request	\$14,556,689	5.2	\$14,556,689	\$0	\$0	\$0	\$14,556,689	
							General Fund - Unro	
-08 Forensic Services Division Capacity Expansion -10 Community Provider Rate	\$67,139 \$362,943	0.9	\$67,139 \$362,943	\$0 \$0	\$0 \$0	\$0 \$0		
	407.400				**		General Fund - Unro	
Y 2022-23 Base Request	\$14,126,607	4.3	\$14,126,607	\$0	\$0	\$0		
							General Fund - Unro	
A-48 Annualize Salary Survey A-63 Leap Year Adjustment	\$15,033 \$30,968	0.0	\$15,033 \$30,968	\$0 \$0	\$0	\$0 \$0		
A 49 Appualiza Calary Currey	\$15,033	0.0	\$15,033	\$0	\$0	\$0	\$15,033	

FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0		
							General Fund - Unre	
R-08 Forensic Services Division Capacity Expansion	\$371,716	5.5	\$371,716	\$0	\$0	\$0		
							General Fund - Unre	
FY 2023-24 Governor's Budget Request	\$371,716	5.5	\$371,716	\$0	\$0	\$0	\$371,716	
							General Fund - Unre	
Personal Services Allocation	\$371,716	5.5	\$371,716	\$0	\$0	\$0	\$371,716	
Total For: 06. Office Of Behavior Health - (D) Forensic Services -								
							General Fund - Unro	Economic Recovery
FY 2022-23 Starting Base	\$63,802,205	120.1	\$35,239,377	\$0	\$0	\$28,562,828	\$35,239,377	\$28,562,828
							General Fund - Unr	
TA-42 Annualization of HB22-1061 Modifications to Not Guilty	\$2,160	0.1	\$2,160	\$0	\$0	\$0	\$2,160	
TA-43 Annualization of HB22-1386 Competency to Proceed & Res	(\$28,562,828)	0.0	\$0	\$0	\$0	(\$28,562,828)		(\$28,562,828)
TA-48 Annualize Salary Survey	\$402,809	0.0	\$402,809	\$0	\$0	\$0	\$402,809	
TA-63 Leap Year Adjustment	\$41,568	0.0	\$41,568	\$0	\$0	\$0	\$41,568	
							General Fund - Unre	
FY 2022-23 Base Request	\$35,685,914	120.2	\$35,685,914	\$0	\$0	\$0	\$35,685,914	
							General Fund - Unre	
R-08 Forensic Services Division Capacity Expansion	\$3,326,947	23.2	\$3,326,947	\$0	\$0	\$0	\$3,326,947	
R-10 Community Provider Rate	\$685,605	0.0	\$685,605	\$0	\$0	\$0	\$685,605	
R-12 Momentum Program Funding	\$328,747	0.0	\$328,747	\$0	\$0	\$0	\$328,747	
R-14 OCFMH Data Management and Reporting	\$64,894	0.9	\$64,894	\$0	\$0	\$0	\$64,894	
							General Fund - Unre	
FY 2023-24 Governor's Budget Request	\$40,092,107	144.3	\$40,092,107	\$0	\$0	\$0	\$40,092,107	
							General Fund - Unre	
Personal Services Allocation	\$39,695,310	144.3	\$39,695,310	\$0	\$0	\$0		
Total All Other Operating Allocation	\$396,797	0.0	\$396,797	\$0	\$0	\$0		
	, , .		,,			• •		

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

Fines and Fees

						Ger	neral Fund - Unre
FY 2022-23 Starting Base	\$12,000,000	0.0	\$12,000,000	\$0	\$0	\$0	\$12,000,000
						Gei	neral Fund - Unre
FY 2022-23 Base Request	\$12,000,000	0.0	\$12,000,000	\$0	\$0	\$0	\$12,000,000
						Ger	neral Fund - Unre
FY 2023-24 Governor's Budget Request	\$12,000,000	0.0	\$12,000,000	\$0	\$0	\$0	\$12,000,000
						Ger	neral Fund - Unre
Total All Other Operating Allocation	\$12,000,000	0.0	\$12,000,000	\$0	\$0	\$0	\$12,000,000
Total For: 06. Office Of Behavior Health - (E) Consent Decree Fines and Fees -							
						Ger	neral Fund - Unre
FY 2022-23 Starting Base	\$12,000,000	0.0	\$12,000,000	\$0	\$0	\$0	\$12,000,000
						Ger	neral Fund - Unre
							\$12,000,000
FY 2022-23 Base Request	\$12,000,000	0.0	\$12,000,000	\$0	\$0	\$0 Ge	neral Fund - Unre
							\$12,000,000
						Ger	neral Fund - Unre
FY 2023-24 Governor's Budget Request	\$12,000,000	0.0	\$12,000,000	\$0	\$0	\$0	\$12,000,000
Total All Other Operating Allocation	\$12,000,000	0.0	\$12,000,000	\$0	\$0	\$0	

Indirect Cost Assessment

						Gen	eral Fund - Unr	eneral Fund - Unre			
FY 2022-23 Starting Base	\$3,296,244	0.0	\$0	\$1,831,780	\$1,464,464	\$0 Gen	\$1,831,780 neral Fund - Unro	\$1,464,464 eneral Fund - Unre			
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$11,456	0.0	\$0	\$6,366	\$5,090	\$0	\$6,366	\$1,978,422			
TA-13 Annualize FY20 R-21 Salesforce Shield	\$266	0.0	\$0	\$148	\$118	\$0	\$148 G 6	eneral Fund - Unr	General Fund - Unro		
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$239)	0.0	\$0	(\$133)	(\$106)	\$0	(\$133)	\$5,090	\$1,566,880		
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$36,415	0.0	\$0	\$28,473	\$7,942	\$0	\$28,473	\$118	General Fund - Unr	neral Fund - Unre	
TA-53 ALJ Base Adjustment	(\$10,866)	0.0	\$0	(\$6,038)	(\$4,828)	\$0	(\$6,038)	(\$106)	\$46,520	\$2,022,746	
TA-54 CORE Base Adjustment	(\$9,337)	0.0	\$0	(\$5,189)	(\$4,148)	\$0	(\$5,189)	\$7,942	\$2,677 Ger	neral Fund - Unra Ge	eneral Fund - Unr
TA-55 Risk Management Base Adjustment	\$226	0.0	\$0	\$126	\$100	\$0	\$126	(\$4,828)	\$1,173	\$37,192	\$1,602,318
TA-56 Workers Comp Base Adjustment	(\$35,006)	0.0	\$0	(\$19,454)	(\$15,552)	\$0	(\$19,454)	(\$4,148)	\$732	\$2,140 G 6	eneral Fund - Unr
TA-57 CCLS Base Adjustment	(\$12,118)	0.0	\$0	(\$6,734)	(\$5,384)	\$0	(\$6,734)	\$100	\$99	\$938	\$2,022,746
TA-58 Digital Trunk Radio Payments Base Adjustment	\$9,071	0.0	\$0	\$5,041	\$4,030	\$0	\$5,041	(\$15,552)	(\$6,877)	\$586 G e	eneral Fund - Unr
TA-60 Legal Services Base Adjustment	\$26,856	0.0	\$0	\$14,924	\$11,932	\$0	\$14,924	(\$5,384)		\$80	\$1,602,318
FA-61 Payments to OIT Common Policy Adjustment	\$232,334	0.0	\$0	\$129,112	\$103,222	\$0	\$129,112	\$4,030		(\$5,498)	
								\$11,932			
FY 2022-23 Base Request	\$3,545,302	0.0	\$0	\$1,978,422	\$1,566,880	\$0		\$103,222			
						_					
NP-01 OIT_FY24 Budget Request Package	\$83,712	0.0	\$0	\$46,520	\$37,192	\$0 Gen	eral Fund - Unr	eneral Fund - Unre			
NP-03 Annual Fleet Vehicle Request	\$4,817	0.0	\$0	\$2,677	\$2,140	\$0	\$1,831,780	\$1,464,464			
NP-05 COE Common Policy	\$2,111	0.0	\$0	\$1,173	\$938	\$0 <mark>Gen</mark>	eral Fund - Unr	eneral Fund - Unre			
IP-06 Capitol Complex Staffing	\$1,318	0.0	\$0	\$732	\$586	\$0	\$6,366	\$1,978,422			
IP-07 Transfer of Performance Budgeting to DPA	\$179	0.0	\$0	\$99	\$80	\$0	\$148 G	eneral Fund - Unr	General Fund - Unre		
IP-08 Transfer of FTE Between CDEC and CDHS	(\$12,375)	0.0	\$0	(\$6,877)	(\$5,498)	\$0	(\$133)	\$5,090	\$1,566,880		
							\$28,473	\$118	General Fund - Unr	neral Fund - Unre	
Y 2023-24 Governor's Budget Request	\$3,625,064	0.0	\$0	\$2,022,746	\$1,602,318	\$0	(\$6,038)	(\$106)	\$46,520	\$2,022,746	
							(\$5,189)	\$7,942	\$2,677 Ger	neral Fund - Unri Ge	eneral Fund - Unr
otal All Other Operating Allocation	\$3,625,064	0.0	\$0	\$2,022,746	\$1,602,318	\$0	\$126	(\$4,828)	\$1,173	\$37,192	\$1,602,318
otal For: 06. Office Of Behavior Health - (F) Indirect Cost Assessment -							(\$19,454)	(\$4,148)	\$732	\$2,140 G 6	eneral Fund - Unr
							(\$6,734)	\$100	\$99	\$938	\$2,022,746
Y 2022-23 Starting Base	\$3,296,244	0.0	\$0	\$1,831,780	\$1,464,464	\$0	\$5,041	(\$15,552)	(\$6,877)	\$586 G e	eneral Fund - Unr
							\$14,924	(\$5,384)		\$80	\$1,602,318
A-04 Annualize FY23 R-06 Facilities Management Operating	\$11,456	0.0	\$0	\$6,366	\$5,090	\$0	\$129,112	\$4,030		(\$5,498)	
ΓA-13 Annualize FY20 R-21 Salesforce Shield	\$266	0.0	\$0	\$148	\$118	\$0		\$11,932			
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$239)	0.0	\$0	(\$133)	(\$106)	\$0		\$103,222			
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$36,415	0.0	\$0	\$28,473	\$7,942	\$0					
ΓA-53 ALJ Base Adjustment	(\$10,866)	0.0	\$0	(\$6,038)	(\$4,828)	\$0					
FA-54 CORE Base Adjustment	(\$9,337)	0.0	\$0	(\$5,189)	(\$4,148)	\$0					
A-55 Risk Management Base Adjustment	\$226	0.0	\$0	\$126	\$100	\$0					
A-56 Workers Comp Base Adjustment	(\$35,006)	0.0	\$0	(\$19,454)	(\$15,552)	\$0					
FA-57 CCLS Base Adjustment	(\$12,118)	0.0	\$0	(\$6,734)	(\$5,384)	\$0					
FA-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					
A-61 Payments to OIT Common Policy Adjustment	\$232,334	0.0	\$0	\$129,112	\$103,222	\$0					
Y 2022-23 Base Request	\$3,545,302	0.0	\$0	\$1,978,422	\$1,566,880	\$0					
ry 2023-24 Governor's Budget Request	\$3,625,064	0.0	\$0	\$2,022,746	\$1,602,318	\$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					

\$179 (\$12,375)	0.0	\$0 \$0	\$99 (\$6,877)	\$80 (\$5,498)	\$0					
(\$12,375)	0.0	\$0								
			(\$0,077)	(\$5,498)	\$0					
\$3,625,064	0.0	\$0	\$2,022,746	\$1,602,318	\$0					
						Behavioral and Men				
						\$39,854,179				
\$39.854.179	21.8	\$0	\$0	\$0	\$39.854.179	Behavioral and Mer				
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		**	**	**	4-2,2-2.,1.1	(\$39,854,179)				
(\$39,854,179)	(21.8)	\$0	\$0	\$0	(\$39,854,179)	Behavioral and Mer \$39,854,179				
\$0	0.0	\$0	\$0	\$0	\$0	Behavioral and Mer				
\$0	0.0	\$0	\$0	\$0	\$0	(\$55,054,175)				
60	0.0	60	*0	60	ėn.					
\$0	0.0	\$0	\$0	\$0	\$0					
							\$1,541	\$4,724	\$412,894	\$101,9
\$39,854,179	21.8	\$0	\$0	\$0	\$39,854,179					
							Traumatic Brain Inju	Deaf and Hard of He Gene	eral Fund - Unr	General Fund - U
(\$39,854,179)	(21.8)	\$0	\$0	\$0	(\$39,854,179)		\$1,541	\$4,724	\$412,894	\$101,9
		***	**		***		Traumatic Brain Inj	Deaf and Hard of He Gene	eral Fund - Unr	General Fund - U
\$0	0.0	\$0	\$0	\$0	\$0		\$1,541	\$4,724	\$412,894	\$101,9
en.	0.0	\$0	¢n.	¢n.	\$0					General Fund - U
40	0.0	40	ψŪ	Ģ0	φυ		\$1,541	\$4,724	\$412,894	\$101,9
\$0	0.0	\$0	\$0	\$0	\$0					
			, ,					Doof and Hard of H. Cana	vol Eurol - Univ	Seneral Fund - II
										\$101,9
							Traumatic Brain Inji			
\$1,480,739	8.9	\$643,145	\$318,000	\$417,618	\$101,976		\$1,541			
								Deaf and Hard of He Gene	eral Fund - Unr	General Fund - U
\$42,355	0.0	\$42,355	\$0	\$0	\$0			\$4,724	\$412,894	\$101,9
										General Fund - U
\$1,523,094	8.9	\$685,500	\$318,000	\$417,618	\$101,976					\$101,9
						General Fund - Unro				General Fund - U
\$1,523,094	8.9	\$685,500	\$318,000	\$417,618	\$101,976	\$685,500		\$4,724	\$412,894	\$101,9
£4 276 227	0.0	604E 442	\$249,000	6442 904	60					
						\$643,145				
\$140,707	0.0	\$40,007	ų o	ψ4,7 ±4	\$101,570					
						\$42,355	\$1,541			
\$1,480,739	8.9	\$643,145	\$318,000	\$417,618	\$101,976	General Fund - Unre				
\$42,355	0.0	\$42,355	\$0	\$0	\$0		\$1,541			
							Traumatic Prain Init			
\$1,523,094	8.9	\$685,500	\$318,000	\$417,618	\$101,976	\$685,500	\$1,541			
\$1 523 004	8 9	\$685 500	\$318 000	\$417 619	\$101 976					
\$1,376,337	8.9	\$645,443	\$318,000	\$412,894	\$0					
	0.0		\$0	\$4,724	\$101,976					
iiiiissiolis ior	ersons (VILLI DISADIIILIES	-		 1					
	\$39,854,179 (\$39,854,179) \$0 \$0 \$0 \$39,854,179 (\$39,854,179) \$0 \$0 \$1,480,739 \$42,355 \$1,523,094 \$1,376,337 \$146,757 \$1,523,094 \$1,523,094	\$39,854,179 21.8 (\$39,854,179) (21.8) \$0 0.0 \$0 0.0 \$0 0.0 \$39,854,179 21.8 (\$39,854,179) (21.8) \$0 0.0 \$0 0.0 \$1.80 0.0 \$0 0.0 \$0 0.0 \$1,480,739 8.9 \$42,355 0.0 \$1,523,094 8.9 \$1,376,337 8.9 \$42,355 0.0 \$1,523,094 8.9 \$42,355 0.0 \$1,523,094 8.9	\$39,854,179	\$39,854,179 21.8 \$0 \$0 (\$39,854,179) (21.8) \$0 \$0 \$0 0.0 \$0 \$0 \$0 0.0 \$0 \$0 \$0 0.0 \$0 \$0 \$39,854,179 21.8 \$0 \$0 \$39,854,179 21.8 \$0 \$0 \$39,854,179 (21.8) \$0 \$0 \$0 0.0 \$0 \$0 \$0 0.0 \$0 \$0 \$0 0.0 \$0 \$0 \$0 0.0 \$0 \$0 \$1,480,739 8.9 \$643,145 \$318,000 \$1,523,094 8.9 \$685,500 \$318,000 \$1,480,739 8.9 \$643,145 \$318,000 \$1,480,739 8.9 \$643,145 \$318,000 \$1,523,094 8.9 \$685,500 \$318,000 \$1,480,739 8.9 \$643,145 \$318,000 \$1,523,094 8.9 \$685,500 \$318,000 \$1,523,094 8.9 \$685,500 \$318,000 \$1,523,094 8.9 \$645,443 \$318,000 \$1,523,094 8.9 \$645,443 \$318,000 \$1,523,094 8.9 \$645,443 \$318,000 \$1,523,094 8.9 \$645,443 \$318,000 \$1,523,094 8.9 \$645,443 \$318,000 \$1,523,094 8.9 \$685,500 \$318,000	\$39,854,179	\$39,854,179 21.8 \$0 \$0 \$0 \$39,854,179 (\$39,854,179) (21.8) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$39,854,179	\$39,854,179	\$39,864,179 21.8 \$0 \$0 \$0 \$0 \$39,864,179 (21.6) \$0 \$0 \$0 \$0 \$39,864,179 (23.9,864,179) (21.6) \$0 \$0 \$0 \$0 \$0 \$39,864,179 (23.9,864,179) (23.9	\$38,864,179

FY 2022-23 Starting Base	\$1,019,553	6.0	\$0	\$0	\$0	\$1,019,553	General Fund - Unr \$34,097				
TA-48 Annualize Salary Survey	\$34,097	0.0	\$0	\$0	\$0	\$34,097	General Fund - Unru \$1,053,650				
FY 2022-23 Base Request	\$1,053,650	6.0	\$0	\$0	\$0	\$1,053,650	General Fund - Unr \$1,053,650	Deaf and Hard of He \$2,255,783			
FY 2023-24 Governor's Budget Request	\$1,053,650	6.0	\$0	\$0	\$0	\$1,053,650	General Fund - Unro \$1.053.650	Deaf and Hard of He			
Personal Services Allocation	\$643,289	6.0	\$0	\$0	\$0	\$643,289	. , ,	\$2,287,098 Deaf and Hard of He			
Total All Other Operating Allocation	\$410,361	0.0	\$0	\$0	\$0	\$410,361	General Fund - Unr	\$2,308,535			
Colorado Commission for the Deaf, Hard of Hearing, and DeafB							\$103,214	Deaf and Hard of He			
							Deaf and Hard of Ho	\$2,308,535			
FY 2022-23 Starting Base	\$2,358,997	13.3	\$103,214	\$0	\$2,255,783	\$0	\$31,315				
TA-48 Annualize Salary Survey	\$31,315	0.0	\$0	\$0	\$31,315	\$0	General Fund - Unr				
FY 2022-23 Base Request	\$2,390,312	13.3	\$103,214	\$0	\$2,287,098	\$0	\$103,214				
							General Fund - Unro \$103,214				
R-10 Community Provider Rate	\$21,437	0.0	\$0	\$0	\$21,437	\$0	Deaf and Hard of Ho				
FY 2023-24 Governor's Budget Request	\$2,411,749	13.3	\$103,214	\$0	\$2,308,535	\$0	\$21,437				
	 ,,		*****	**	7-,,						
Personal Services Allocation	\$2,303,480	13.3	\$103,214	\$0	\$2,200,266	\$0	General Fund - Unro \$103,214				
Total All Other Operating Allocation Brain Injury Program - Appropriation to the Colorado Brain I	\$108,269	0.0	\$0	\$0	\$108,269	\$0	Ų100,214				
Brain injury i rogram - Appropriation to the Goldrado Brain i							General Fund - Unre				
FY 2022-23 Starting Base	\$450,000	0.0	\$450,000	\$0	\$0	\$0	\$450,000				
							General Fund - Unre				
TA-48 Annualize Salary Survey	\$226	0.0	\$226	\$0	\$0	\$0	\$226				
FY 2022-23 Base Request	\$450,226	0.0	\$450,226	\$0	\$0	\$0	General Fund - Unre \$450,226				
							General Fund - Unre				
FY 2023-24 Governor's Budget Request	\$450,226	0.0	\$450,226	\$0	\$0	\$0	\$450,226 General Fund - Unre				
Personal Services Allocation	\$226	0.0	\$226	\$0	\$0	\$0	\$450,226	Traumatic Brain Inio		Ge	eneral Fund - Unri
Total All Other Operating Allocation	\$450,000	0.0	\$450,000	\$0	\$0	\$0		\$450,000			\$1,019,553
Colorado Brain Injury Trust Fund							Traumatic Brain Inje	Traumatic Brain Inje			V 1,0 10,000
FY 2022-23 Starting Base	\$3,513,421	1.5	\$0	\$3,063,421	\$450,000	\$0	\$3,063,421	\$450,000 Traumatic Brain Inju			
							Traumatic Brain Inju	\$450,000			
TA-48 Annualize Salary Survey	\$17,885	0.0	\$0	\$17,885	\$0	\$0	\$17,885 Traumatic Brain Inje	Traumatic Brain Inji			
FY 2022-23 Base Request	\$3,531,306	1.5	\$0	\$3,081,306	\$450,000	\$0	\$3,081,306	\$450,000	Deaf and Hard of Ho	Traumatic Brain Inji	
FY 2022-23 Base Request	\$3,531,306	1.5	\$0	\$3,081,306	\$450,000	\$0		Traumatic Brain Inju	\$2,255,783	\$450,000	
FY 2023-24 Governor's Budget Request	\$3,531,306	1.5	\$0	\$3,081,306	\$450,000	\$0	\$3,081,306 Traumatic Brain Inj	\$3,063,421		General Fund - Unri \$34,097	
Personal Services Allocation	\$792,667	1.5	\$0	\$792,667	\$0	\$0	\$3,081,306 General Fund - Unro		Deaf and Hard of Ho		
Total All Other Operating Allocation	\$2,738,639	0.0	\$0	\$2,288,639	\$450,000	\$0	\$553,214		\$31,315		
Total For: 07. Office of Adults, Aging and Disability Services - (B) Programs and Comm	nissions for Persons w	ith Disabil	lities -				General Fund - Unr	Traumatic Brain Inji	\$01,010		
FY 2022-23 Starting Base	\$7,341,971	20.8	\$553,214	\$3,063,421	\$2,705,783	\$1,019,553	\$226	\$17,885	Deaf and Hard of Ho		neral Fund - Unn
1 1 AVAL-20 Outling Dasc	φ1,341,91 ¹	20.0	¢000,∠14	φ3,003,42 I	φ <u>ε,</u> 1 00,100	φ1,019,003	O151-16	Toronto di cata di cata	\$2,287,098	\$450,000	\$1,053,650
TA-48 Annualize Salary Survey	\$83,523	0.0	\$226	\$17,885	\$31,315	\$34,097	General Fund - Unro \$553,440	Traumatic Brain Inje \$3,081,306	Deaf and Hard of Ho \$2,308,535	Fraumatic Brain Inju Ge \$450,000	\$1,053,650
							Deaf and Hard of Ho	+0,001,000	Deaf and Hard of Ho		neral Fund - Unn
FY 2022-23 Base Request	\$7,425,494	20.8	\$553,440	\$3,081,306	\$2,737,098	\$1,053,650	\$21,437		\$2,308,535	\$450,000	\$1,053,650
EV 2002 24 Commando Budant Borroot	67 440 004	20.0	PEE2 440	62 004 200	60 750 505	64 052 650					

	₹1, 440 ,331	40.0	\$ 553,440	\$3,U01,3U0	\$4,100,030	\$ 1,000,000 (General Fund - Unro	raumatic Brain In
							\$553,440	\$3,081,306
R-10 Community Provider Rate	\$21,437	0.0	\$0	\$0	\$21,437	\$0	Seneral Fund - Unro	raumatic Brain In
							\$553,440	\$3,081,30
Personal Services Allocation	\$3,739,662	20.8	\$103,440	\$792,667	\$2,200,266	\$643,289	Seneral Fund - Unr	\$3,001,30
otal All Other Operating Allocation	\$3,707,269	0.0	\$450,000	\$2,288,639	\$558,269	\$410,361		
7. Office of Adults. Aging and Disability Services - (C) Regional Ce	nters for People with	Developn	nent Disabil - (1) Administration	on		\$698,688	
Regional Centers Electronic Health Record System						(Seneral Fund - Unre	
							\$18,517	
							Seneral Fund - Unro	
Y 2022-23 Starting Base	\$698,688	0.0	\$0	\$0	\$698,688	\$0	\$717,205	
							Seneral Fund - Unro	
A-48 Annualize Salary Survey	\$18,517	0.0	\$0	\$0	\$18,517	\$0		
							\$717,205	
							Seneral Fund - Unre	
Y 2022-23 Base Request	\$717,205	0.0	\$0	\$0	\$717,205	\$0	\$717,205	
							Seneral Fund - Unro	
Y 2023-24 Governor's Budget Request	\$717,205	0.0	\$0	\$0	\$717,205	\$0	\$698,688	
Personal Services Allocation	\$18,517	0.0	\$0	\$0	\$18,517	\$0	Seneral Fund - Unre	
	\$698,688	0.0	\$0				\$18,517	
otal All Other Operating Allocation				\$0	\$698,688	\$0	Seneral Fund - Unre	
otal For: 07. Office of Adults, Aging and Disability Services - (C) Regional Cent	ers for People with Develop	ment Disabil	- (1) Administration				\$717,205	
							Sanaral Fund Line	
Y 2022-23 Starting Base	\$698,688	0.0	\$0	\$0	\$698,688	\$0	\$717,205	eneral Fund - U
								\$26,340,83
A-48 Annualize Salary Survey	\$18,517	0.0	\$0	\$0	\$18,517	\$0	General Fund - Unr	Seneral Fund - Ui
, ,							\$717,205	\$26,962,52
Y 2022-23 Base Request	\$717,205	0.0	\$0	\$0	\$717,205	\$0	G	eneral Fund - Ur
							_	\$26,962,52
							G	Seneral Fund - Ur
Y 2023-24 Governor's Budget Request	\$717,205	0.0	\$0	\$0	\$717,205	\$0		\$26,962,52
1 2023-24 Governor's Budget Request	\$717,200	0.0	40	φυ	\$111,200	φυ		φ20,302,32
Personal Services Allocation	\$18.517	0.0	\$0	\$0	\$18.517	\$0		
ersonal Services Allocation	\$18,517	0.0	\$0	\$0	\$18,517	\$0		
otal All Other Operating Allocation	\$698,688	0.0	\$0	\$0	\$698,688	\$0		
otal All Other Operating Allocation I7. Office of Adults, Aging and Disability Services - (C) Regional Ce	\$698,688	0.0	\$0	\$0	\$698,688	\$0 er		
otal All Other Operating Allocation	\$698,688	0.0	\$0	\$0	\$698,688	\$0 er	Seneral Fund - Unre	
otal All Other Operating Allocation I7. Office of Adults, Aging and Disability Services - (C) Regional Ce	\$698,688	0.0	\$0	\$0	\$698,688	\$0 er	General Fund - Unro \$780,314	
otal All Other Operating Allocation 17. Office of Adults, Aging and Disability Services - (C) Regional Ce Wheat Ridge Regional Center Intermediate Care Facility	\$698,688 nters for People with	0.0 Developn	nent Disabil - (2	\$0) Wheat Ridge	\$698,688 Regional Cente	\$0 er		
otal All Other Operating Allocation I7. Office of Adults, Aging and Disability Services - (C) Regional Ce	\$698,688	0.0	\$0	\$0	\$698,688	\$0 Pr	\$780,314 General Fund - Unri	
otal All Other Operating Allocation 17. Office of Adults, Aging and Disability Services - (C) Regional Ce Wheat Ridge Regional Center Intermediate Care Facility	\$698,688 nters for People with	0.0 Developn	nent Disabil - (2	\$0) Wheat Ridge	\$698,688 Regional Cente	\$0 er	\$780,314 Seneral Fund - Unri \$621,688	
otal All Other Operating Allocation 17. Office of Adults, Aging and Disability Services - (C) Regional Ce Wheat Ridge Regional Center Intermediate Care Facility	\$698,688 nters for People with	0.0 Developn	nent Disabil - (2	\$0) Wheat Ridge	\$698,688 Regional Cente	\$0 er	\$780,314 General Fund - Unr \$621,688 General Fund - Unr	
otal All Other Operating Allocation 17. Office of Adults, Aging and Disability Services - (C) Regional Ce Wheat Ridge Regional Center Intermediate Care Facility Y 2022-23 Starting Base	\$698,688 nters for People with \$27,121,153	0.0 Developn 369.0	ment Disabil - (2	\$0 •) Wheat Ridge \$780,314	\$698,688 Regional Cente \$26,340,839	\$0 Pr \$0	\$780,314 Seneral Fund - Unri \$621,688 Seneral Fund - Unri \$780,314	
otal All Other Operating Allocation 17. Office of Adults, Aging and Disability Services - (C) Regional Ce Wheat Ridge Regional Center Intermediate Care Facility Y 2022-23 Starting Base Y 2022-23 Base Request	\$698,688 nters for People with \$27,121,153 \$27,742,841	0.0 Developn 369.0 369.0	so ment Disabil - (2 \$0 \$0	\$0 Wheat Ridge \$780,314 \$780,314	\$698,688 Regional Cente \$26,340,839 \$26,962,527	\$0 \$0 \$0	\$780,314 General Fund - Unr \$621,688 General Fund - Unr	
otal All Other Operating Allocation 17. Office of Adults, Aging and Disability Services - (C) Regional Ce Wheat Ridge Regional Center Intermediate Care Facility Y 2022-23 Starting Base	\$698,688 nters for People with \$27,121,153	0.0 Developn 369.0	ment Disabil - (2	\$0 •) Wheat Ridge \$780,314	\$698,688 Regional Cente \$26,340,839	\$0 Pr \$0	\$780,314 Seneral Fund - Unri \$621,688 Seneral Fund - Unri \$780,314 Seneral Fund - Unri	
otal All Other Operating Allocation 17. Office of Adults, Aging and Disability Services - (C) Regional Ce Wheat Ridge Regional Center Intermediate Care Facility Y 2022-23 Starting Base Y 2022-23 Base Request	\$698,688 nters for People with \$27,121,153 \$27,742,841	0.0 Developn 369.0 369.0	so ment Disabil - (2 \$0 \$0	\$0 Wheat Ridge \$780,314 \$780,314	\$698,688 Regional Cente \$26,340,839 \$26,962,527	\$0 \$0 \$0	\$780,314 Seneral Fund - Unri \$621,688 Seneral Fund - Unri \$780,314 Seneral Fund - Unri \$780,314	
otal All Other Operating Allocation 17. Office of Adults, Aging and Disability Services - (C) Regional Ce Wheat Ridge Regional Center Intermediate Care Facility Y 2022-23 Starting Base Y 2022-23 Base Request	\$698,688 nters for People with \$27,121,153 \$27,742,841	0.0 Developn 369.0 369.0	so ment Disabil - (2 \$0 \$0	\$0 Wheat Ridge \$780,314 \$780,314	\$698,688 Regional Cente \$26,340,839 \$26,962,527	\$0 \$0 \$0	\$780,314 Seneral Fund - Unn \$621,688 Seneral Fund - Unn \$780,314 Seneral Fund - Unn \$780,314 Seneral Fund - Unn	
otal All Other Operating Allocation 17. Office of Adults, Aging and Disability Services - (C) Regional Ce Wheat Ridge Regional Center Intermediate Care Facility Y 2022-23 Starting Base Y 2022-23 Base Request A-48 Annualize Salary Survey	\$698,688 nters for People with \$27,121,153 \$27,742,841 \$621,688	369.0 369.0	so so so	\$0) Wheat Ridge \$780,314 \$780,314	\$698,688 Regional Cente \$26,340,839 \$26,962,527 \$621,688	\$0 \$0 \$0 \$0	\$780,314 Seneral Fund - Unri \$621,688 Seneral Fund - Unri \$780,314 Seneral Fund - Unri \$780,314	
otal All Other Operating Allocation 17. Office of Adults, Aging and Disability Services - (C) Regional Ce Wheat Ridge Regional Center Intermediate Care Facility Y 2022-23 Starting Base Y 2022-23 Base Request A-48 Annualize Salary Survey Y 2023-24 Governor's Budget Request	\$698,688 nters for People with \$27,121,153 \$27,742,841 \$621,688 \$27,742,841	369.0 0.0 369.0	\$0 - (2	\$0 Wheat Ridge \$780,314 \$780,314 \$0 \$780,314	\$698,688 Regional Cente \$26,340,839 \$26,962,527 \$621,688 \$26,962,527	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$780,314 Seneral Fund - Unn \$621,688 Seneral Fund - Unn \$780,314 Seneral Fund - Unn \$780,314 Seneral Fund - Unn	
otal All Other Operating Allocation 17. Office of Adults, Aging and Disability Services - (C) Regional Ce Wheat Ridge Regional Center Intermediate Care Facility Y 2022-23 Starting Base Y 2022-23 Base Request A-48 Annualize Salary Survey Y 2023-24 Governor's Budget Request Versonal Services Allocation	\$698,688 nters for People with \$27,121,153 \$27,742,841 \$621,688 \$27,742,841 \$26,121,143	369.0 369.0 369.0 369.0	\$0	\$0 Wheat Ridge \$780,314 \$780,314 \$0 \$780,314	\$698,688 Regional Cente \$26,340,839 \$26,962,527 \$621,688 \$26,962,527 \$26,121,143	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$780,314 Seneral Fund - Unn \$621,688 Seneral Fund - Unn \$780,314 Seneral Fund - Unn \$780,314 Seneral Fund - Unn	
otal All Other Operating Allocation 17. Office of Adults, Aging and Disability Services - (C) Regional Ce Wheat Ridge Regional Center Intermediate Care Facility Y 2022-23 Starting Base Y 2022-23 Base Request A-48 Annualize Salary Survey Y 2023-24 Governor's Budget Request Personal Services Allocation Otal All Other Operating Allocation	\$698,688 nters for People with \$27,121,153 \$27,742,841 \$621,688 \$27,742,841	369.0 0.0 369.0	\$0 - (2	\$0 Wheat Ridge \$780,314 \$780,314 \$0 \$780,314	\$698,688 Regional Cente \$26,340,839 \$26,962,527 \$621,688 \$26,962,527	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$780,314 Seneral Fund - Unr \$621,688 Seneral Fund - Unr \$780,314 Seneral Fund - Unr \$780,314 Seneral Fund - Unr \$780,314	
otal All Other Operating Allocation 17. Office of Adults, Aging and Disability Services - (C) Regional Ce Wheat Ridge Regional Center Intermediate Care Facility Y 2022-23 Starting Base Y 2022-23 Base Request A-48 Annualize Salary Survey Y 2023-24 Governor's Budget Request Versonal Services Allocation	\$698,688 nters for People with \$27,121,153 \$27,742,841 \$621,688 \$27,742,841 \$26,121,143	369.0 369.0 369.0 369.0	\$0	\$0 Wheat Ridge \$780,314 \$780,314 \$0 \$780,314	\$698,688 Regional Cente \$26,340,839 \$26,962,527 \$621,688 \$26,962,527 \$26,121,143	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$780,314 Seneral Fund - Unr \$621,688 Seneral Fund - Unr \$780,314 Seneral Fund - Unr \$780,314 Seneral Fund - Unr \$780,314	
otal All Other Operating Allocation 17. Office of Adults, Aging and Disability Services - (C) Regional Ce Wheat Ridge Regional Center Intermediate Care Facility Y 2022-23 Starting Base Y 2022-23 Base Request A-48 Annualize Salary Survey Y 2023-24 Governor's Budget Request Personal Services Allocation Otal All Other Operating Allocation	\$698,688 nters for People with \$27,121,153 \$27,742,841 \$621,688 \$27,742,841 \$26,121,143	369.0 369.0 369.0 369.0	\$0	\$0 Wheat Ridge \$780,314 \$780,314 \$0 \$780,314	\$698,688 Regional Cente \$26,340,839 \$26,962,527 \$621,688 \$26,962,527 \$26,121,143	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$780,314 Seneral Fund - Unr \$621,688 Seneral Fund - Unr \$780,314 Seneral Fund - Unr \$780,314 Seneral Fund - Unr \$780,314	
otal All Other Operating Allocation 17. Office of Adults, Aging and Disability Services - (C) Regional Ce Wheat Ridge Regional Center Intermediate Care Facility Y 2022-23 Starting Base Y 2022-23 Base Request A-48 Annualize Salary Survey Y 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Wheat Ridge Regional Center Provider Fee	\$698,688 nters for People with \$27,121,153 \$27,742,841 \$621,688 \$27,742,841 \$26,121,143 \$1,621,698	0.0 Developm 369.0 369.0 0.0 369.0 0.0	\$0 nent Disabil - (2 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 Wheat Ridge \$780,314 \$780,314 \$0 \$780,314	\$698,688 Regional Cente \$26,340,839 \$26,962,527 \$621,688 \$26,962,527 \$26,121,143 \$841,384	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$780,314 Seneral Fund - Unr \$621,688 Seneral Fund - Unr \$780,314 Seneral Fund - Unr \$780,314 Seneral Fund - Unr \$780,314	
otal All Other Operating Allocation 17. Office of Adults, Aging and Disability Services - (C) Regional Ce Wheat Ridge Regional Center Intermediate Care Facility Y 2022-23 Starting Base Y 2022-23 Base Request A-48 Annualize Salary Survey Y 2023-24 Governor's Budget Request Personal Services Allocation Otal All Other Operating Allocation	\$698,688 nters for People with \$27,121,153 \$27,742,841 \$621,688 \$27,742,841 \$26,121,143	369.0 369.0 369.0 369.0	\$0	\$0 Wheat Ridge \$780,314 \$780,314 \$0 \$780,314	\$698,688 Regional Cente \$26,340,839 \$26,962,527 \$621,688 \$26,962,527 \$26,121,143	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$780,314 Seneral Fund - Unn \$621,688 General Fund - Unn \$780,314 General Fund - Unn \$780,314 General Fund - Unn \$780,314	
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otal All Other Operating Allocation 17. Office of Adults, Aging and Disability Services - (C) Regional Ce Wheat Ridge Regional Center Intermediate Care Facility Y 2022-23 Starting Base Y 2022-23 Base Request A-48 Annualize Salary Survey Y 2023-24 Governor's Budget Request Versonal Services Allocation Otal All Other Operating Allocation Wheat Ridge Regional Center Provider Fee Y 2022-23 Starting Base Y 2022-23 Base Request	\$698,688 nters for People with \$27,121,153 \$27,742,841 \$621,688 \$27,742,841 \$26,121,143 \$1,621,698 \$1,435,612 \$1,435,612	0.0 Developm 369.0 0.0 369.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 Wheat Ridge \$780,314 \$780,314 \$0 \$780,314 \$0 \$780,314 \$0 \$780,314	\$698,688 Regional Cente \$26,340,839 \$26,962,527 \$621,688 \$26,962,527 \$26,121,143 \$841,384 \$1,435,612 \$1,435,612	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$780,314 Seneral Fund - Unn \$621,688 Seneral Fund - Unn \$780,314 Seneral Fund - Unn \$780,314 Seneral Fund - Unn \$780,314 Seneral Fund - Unn \$1,435,612 Seneral Fund - Unn \$1,435,612 Seneral Fund - Unn \$1,435,612 Seneral Fund - Unn	
otal All Other Operating Allocation 17. Office of Adults, Aging and Disability Services - (C) Regional Ce Wheat Ridge Regional Center Intermediate Care Facility Y 2022-23 Starting Base Y 2022-23 Base Request A-48 Annualize Salary Survey Y 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Wheat Ridge Regional Center Provider Fee Y 2022-23 Base Request Y 2022-23 Base Request Y 2022-24 Governor's Budget Request Otal All Other Operating Allocation	\$698,688 nters for People with \$27,121,153 \$27,742,841 \$621,688 \$27,742,841 \$26,121,143 \$1,621,698 \$1,435,612 \$1,435,612	0.0 Developm 369.0 0.0 369.0 369.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 Wheat Ridge \$780,314 \$780,314 \$0 \$780,314 \$0 \$780,314 \$0 \$780,314	\$698,688 Regional Cente \$26,340,839 \$26,962,527 \$621,688 \$26,962,527 \$26,121,143 \$841,384 \$1,435,612 \$1,435,612	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$780,314 Seneral Fund - Unn \$621,688 Seneral Fund - Unn \$780,314 Seneral Fund - Unn \$780,314 Seneral Fund - Unn \$780,314 Seneral Fund - Unn \$1,435,612 Seneral Fund - Unn \$1,435,612 General Fund - Unn \$1,435,612 General Fund - Unn \$1,435,612	\$27,957,16
otal All Other Operating Allocation 17. Office of Adults, Aging and Disability Services - (C) Regional Ce Wheat Ridge Regional Center Intermediate Care Facility Y 2022-23 Starting Base Y 2022-23 Base Request A-48 Annualize Salary Survey Y 2023-24 Governor's Budget Request Versonal Services Allocation Otal All Other Operating Allocation Wheat Ridge Regional Center Provider Fee Y 2022-23 Starting Base Y 2022-23 Base Request	\$698,688 nters for People with \$27,121,153 \$27,742,841 \$621,688 \$27,742,841 \$26,121,143 \$1,621,698 \$1,435,612 \$1,435,612	0.0 Developm 369.0 0.0 369.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 Wheat Ridge \$780,314 \$780,314 \$0 \$780,314 \$0 \$780,314 \$0 \$780,314	\$698,688 Regional Cente \$26,340,839 \$26,962,527 \$621,688 \$26,962,527 \$26,121,143 \$841,384 \$1,435,612 \$1,435,612	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$780,314 Seneral Fund - Unn \$621,688 Seneral Fund - Unn \$780,314 Seneral Fund - Unn \$780,314 Seneral Fund - Unn \$780,314 Seneral Fund - Unn \$1,435,612 Seneral Fund - Unn \$1,435,612 General Fund - Unn \$1,435,612 General Fund - Unn \$1,435,612	\$27,957,16
otal All Other Operating Allocation 17. Office of Adults, Aging and Disability Services - (C) Regional Ce Wheat Ridge Regional Center Intermediate Care Facility Y 2022-23 Starting Base Y 2022-23 Base Request A-48 Annualize Salary Survey Y 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Wheat Ridge Regional Center Provider Fee Y 2022-23 Base Request Y 2022-23 Base Request Y 2022-24 Governor's Budget Request Otal All Other Operating Allocation	\$698,688 nters for People with \$27,121,153 \$27,742,841 \$621,688 \$27,742,841 \$26,121,143 \$1,621,698 \$1,435,612 \$1,435,612	0.0 Developm 369.0 0.0 369.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 Wheat Ridge \$780,314 \$780,314 \$0 \$780,314 \$0 \$780,314 \$0 \$780,314	\$698,688 Regional Cente \$26,340,839 \$26,962,527 \$621,688 \$26,962,527 \$26,121,143 \$841,384 \$1,435,612 \$1,435,612	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$780,314 Seneral Fund - Unn \$621,688 Seneral Fund - Unn \$780,314 Seneral Fund - Unn \$780,314 Seneral Fund - Unn \$780,314 Seneral Fund - Unn \$1,435,612 Seneral Fund - Unn \$1,435,612 General Fund - Unn \$1,435,612 General Fund - Unn \$1,435,612	\$27,957,16 General Fund - Ui
otal All Other Operating Allocation 17. Office of Adults, Aging and Disability Services - (C) Regional Ce Wheat Ridge Regional Center Intermediate Care Facility Y 2022-23 Starting Base Y 2022-23 Base Request A-48 Annualize Salary Survey Y 2023-24 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Wheat Ridge Regional Center Provider Fee Y 2022-23 Base Request Y 2022-23 Base Request Y 2022-24 Governor's Budget Request Otal All Other Operating Allocation	\$698,688 nters for People with \$27,121,153 \$27,742,841 \$621,688 \$27,742,841 \$26,121,143 \$1,621,698 \$1,435,612 \$1,435,612	0.0 Developm 369.0 0.0 369.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 Wheat Ridge \$780,314 \$780,314 \$0 \$780,314 \$0 \$780,314 \$0 \$780,314	\$698,688 Regional Cente \$26,340,839 \$26,962,527 \$621,688 \$26,962,527 \$26,121,143 \$841,384 \$1,435,612 \$1,435,612	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$780,314 Seneral Fund - Unn \$621,688 Seneral Fund - Unn \$780,314 Seneral Fund - Unn \$780,314 Seneral Fund - Unn \$780,314 Seneral Fund - Unn \$1,435,612 Seneral Fund - Unn \$1,435,612 General Fund - Unn \$1,435,612 General Fund - Unn \$1,435,612	seneral Fund - Ur \$27,957,16 seneral Fund - Ur \$28,578,85

FY 2022-23 Base Request	\$180,718	0.0	\$0	\$0	\$180,718	\$0	\$180,718	\$28,578,857	
FY 2023-24 Governor's Budget Request	\$180,718	0.0	\$0	\$0	\$180,718	\$0	eneral Fund - Unro \$180,718		
- 1 222 27 30 0 110 0 2 2 2 2 3 C 1 1 2 4 2 3 C 1 1 2 2 4 2 3 C 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	¥100,110	0.0	***	***	¥100,110	G	eneral Fund - Unre		
Total All Other Operating Allocation	\$180,718	0.0	\$0	\$0	\$180,718	\$0	\$180,718		
Total For: 07. Office of Adults, Aging and Disability Services - (C) Regional C	Centers for People with Develop	oment Disab	il - (2) Wheat Ridge Re	egional Center		G	eneral Fund - Unre		
FY 2022-23 Starting Base	\$28,737,483	369.0	\$0	\$780,314	\$27,957,169	\$0 G	\$780,314 eneral Fund - Unro		
- 1 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2	\$20,707,700	000.0	***	\$100,01 4	42 1,001,100	Ų.	\$780,314		
TA-48 Annualize Salary Survey	\$621,688	0.0	\$0	\$0	\$621,688	\$0 G	eneral Fund - Unre		
					*******	40.0	\$621,688 eneral Fund - Unro		
FY 2022-23 Base Request	\$29,359,171	369.0	\$0	\$780,314	\$28,578,857	\$0 <mark>G</mark>	\$780,314		
FY 2023-24 Governor's Budget Request	\$29,359,171	369.0	\$0	\$780,314	\$28,578,857	\$0 <mark>G</mark>	eneral Fund - Unro	eneral Fund - Unro \$28,578,857	
							\$780,314	eneral Fund - Unro	
								\$6,461,194	
Personal Services Allocation Total All Other Operating Allocation	\$26,121,143 \$3,238,028	369.0	\$0 \$0	\$0 \$780,314	\$26,121,143 \$2,457,714	\$0 \$0	G	eneral Fund - Unr	
07. Office of Adults, Aging and Disability Services - (C) Regional						\$0		\$6,627,352	
Grand Junction Regional Center Intermediate Care Facility						G	eneral Fund - Unre	eneral Fund - Unro \$6,627,352	
							\$1,039,362 G	eneral Fund - Unro	
FY 2022-23 Starting Base	\$7,500,556	98.8	\$0	\$1,039,362	\$6,461,194	\$0	eneral Fund - Unro \$166,158	\$6,627,352	
TA 40 Appublica Colon Cuntar	\$166,158	0.0	\$0	\$0	\$166,158	\$0 G	eneral Fund - Unro		
TA-48 Annualize Salary Survey	\$100,130	0.0	\$0	Φ0	\$100,100		\$1,039,362		
FY 2022-23 Base Request	\$7,666,714	98.8	\$0	\$1,039,362	\$6,627,352	\$0 G	eneral Fund - Unro		
						G	\$1,039,362 eneral Fund - Unro		
FY 2023-24 Governor's Budget Request	\$7,666,714	98.8	\$0	\$1,039,362	\$6,627,352	\$0	\$1,039,362	_	
Personal Services Allocation	\$7,666,714	98.8	\$0	\$1,039,362	\$6,627,352	\$0		C	General Fund - Unro
Grand Junction Regional Center Provider fee						G	eneral Fund - Unro \$453,291		\$10,587,952 Seneral Fund - Unro
						G	eneral Fund - Unro		\$10,785,902
FY 2022-23 Starting Base	\$453,291	0.0	\$0	\$0	\$453,291	\$0	\$453,291	C	General Fund - Unro
FY 2022-23 Base Request	\$453,291	0.0	\$0	\$0	\$453,291	\$0	eneral Fund - Unro		\$10,785,902
·						G	\$453,291 eneral Fund - Unro		Seneral Fund - Unro \$10,785,902
FY 2023-24 Governor's Budget Request	\$453,291	0.0	\$0	\$0	\$453,291	\$0	\$453,291		ψ10,700,30 <u>2</u>
Total All Other Operating Allocation	\$453,291	0.0	\$0	\$0	\$453,291	\$0	Ţ 100,E01		
Grand Junction Regional Center Waiver Services	\$453,291	0.0	\$0	\$0	\$453,291				
						G	eneral Fund - Unr G		
FY 2022-23 Starting Base	\$11,340,995	174.2	\$350,322	\$402,721	\$10,587,952	\$0	\$350,322 eneral Fund - Unro	\$402,721	
							\$197,950		
TA-48 Annualize Salary Survey	\$197,950	0.0	\$0	\$0	\$197,950	\$0 G	eneral Fund - Unri <mark>G</mark>	eneral Fund - Unro	
FY 2022-23 Base Request	\$11,538,945	174.2	\$350,322	\$402,721	\$10,785,902	\$0	\$350,322	\$402,721	
						G	eneral Fund - Unro G \$350,322	eneral Fund - Unro \$402,721	
FY 2023-24 Governor's Budget Request	\$11,538,945	174.2	\$350,322	\$402,721	\$10,785,902	\$0 G	eneral Fund - Unr		
Personal Services Allocation	\$5,908,877	174.2	\$0	\$402,721	\$5,506,156	\$0	\$350,322	\$402,721	
Total All Other Operating Allocation	\$5,630,068	0.0	\$350,322	\$0	\$5,279,746	\$0	G	eneral Fund - Unr	General Fund - Unre
Grand Junction Regional Center Depreciation						G	eneral Fund - Unro	\$1,442,083	\$17,826,118
FY 2022-23 Starting Base	\$323,681	0.0	\$0	\$0	\$323,681	\$0	\$323,681	eneral Fund - Unro	Seneral Fund - Unr
r i zvzz-zu ordinnih dase	\$323,681	0.0	ÞU	ÞU	\$323, 0 81	φυ G	eneral Fund - Unr		\$18,190,226 General Fund - Unro
FY 2022-23 Base Request	\$323,681	0.0	\$0	\$0	\$323,681	\$0	\$323,681 eneral Fund - Unro		\$18,190,226
						G	omoral i unu - omi	onoral Fulla - Olli	

							\$32	3,681 \$1,442,083	General Fund - Unri	
FY 2023-24 Gove	ernor's Budget Request	\$323,681	0.0	\$0	\$0	\$323,681	\$0 General Fund	- Unri	\$18,190,226	
otal All Other C	Operating Allocation	\$323,681	0.0	\$0	\$0	\$323,681		8,681 - Unro <mark>General Fund - Un</mark>	ı	
otal For:	07. Office of Adults, Aging and Disability Services	- (C) Regional Centers for People with Develop	ment Disab	il - (3) Grand Junction	n Regional Center),322 \$1,442,083		
							General Fund	· Unri		
Y 2022-23 Start	ting Base	\$19,618,523	273.0	\$350,322	\$1,442,083	\$17,826,118	\$0	1,108		
A-48 Annualize	Salary Survey	\$364,108	0.0	\$0	\$0	\$364,108	General Fund		General Fund - Unri	
							\$350 General Fund),322	\$10,770,174 General Fund - Unro	
Y 2022-23 Base	e Request	\$19,982,631	273.0	\$350,322	\$1,442,083	\$18,190,226	60),322	\$11,077,010	
							General Fund		General Fund - Unro	
V 0000 04 0	and Budget Barret	640,000,004	070.0	£0.50.000	64 440 000	640 400 000	\$35),322	\$11,077,010	
Y 2023-24 Gove	ernor's Budget Request	\$19,982,631	273.0	\$350,322	\$1,442,083	\$18,190,226	\$0	General Fund - Un		
Personal Service	es Allocation	\$13,575,591	273.0	\$0	\$1,442,083	\$12,133,508	\$0	\$540,272	General Fund - Unro	
otal All Other C	Operating Allocation	\$6,407,040	0.0	\$350,322	\$0	\$6,056,718	\$0	General Fund - Un \$540,272	\$11,077,010	
	f Adults, Aging and Disability Services - (ional Center Waiver Services	C) Regional Centers for People with	Develor	oment Disabii - (2	4) Pueblo Regio	onai Center	-	General Fund - Un		
							General Fund			
								0,195 General Fund - Un		
Y 2022-23 Start	ting Base	\$11,560,641	181.8	\$250,195	\$540,272	\$10,770,174	\$0 General Fund			
A 40 A	Onland Outroom	\$306.836	0.0	\$0	\$0	\$306.836	\$250 \$0 General Fund),195		
A-48 Annualize	Salary Survey	\$306,836	0.0	\$0	\$0	\$306,836	\$0 General Fund			
Y 2022-23 Base	e Request	\$11,867,477	181.8	\$250,195	\$540,272	\$11,077,010	\$0 General Fund			
),195		
Y 2023-24 Gove	ernor's Budget Request	\$11,867,477	181.8	\$250,195	\$540,272	\$11,077,010	\$0 General Fund	· Unre		
),195		
Personal Service		\$9,240,696	181.8	\$0	\$540,272	\$8,700,424	\$0			
	Operating Allocation ional Center Depreciation	\$2,626,781	0.0	\$250,195	\$0	\$2,376,586	\$0			
uebio itegi	ional center Depreciation						General Fund	Unri		
Y 2022-23 Start	ting Base	\$187,326	0.0	\$0	\$0	\$187,326	\$18			
							General Fund			
FY 2022-23 Base	e Request	\$187,326	0.0	\$0	\$0	\$187,326	\$0 General Fund	7,326		
							\$18	7,326		
Y 2023-24 Gov	ernor's Budget Request	\$187,326	0.0	\$0	\$0	\$187,326	\$0 General Fund			
atal All Othar C	Operating Allocation	\$187,326	0.0	\$0	\$0	\$187,326	\$18	,326		
Work Therap		\$107,320	0.0	\$ 0	\$ 0	\$107,320	Work Therapy	Cach		
								5,338		
Y 2022-23 Start	ting Base	\$585,338	1.5	\$0	\$585,338	\$0	\$0 Work Therapy	Cash General Fund - Un	Work Therapy Cash C	
								\$5 40,27 2		\$10,957,5 General Fund - U
FY 2022-23 Base	e Request	\$591,716	1.5	\$0	\$591,716	\$0	\$0 Work Therapy			\$11,264,3
ΓΛ 40 Αρουρί:	Salany Sunyay	60.070	0.0	60	ec 270	60	\$59 \$0 Work Therapy			. ,,-
ΓA-48 Annualize	salary survey	\$6,378	0.0	\$0	\$6,378	\$0		Cash I,716 General Fund - Un		
Y 2023-24 Gove	ernor's Budget Request	\$591,716	1.5	\$0	\$591,716	\$0	\$0 Work Therapy			
	-								Work Therapy Cash (General Fund - L
Personal Service	es Allocation	\$278,103	1.5	\$0	\$278,103	\$0	\$0 General Fund			\$11,264,3
	Operating Allocation	\$313,613	0.0	\$0	\$313,613	\$0		0,195 General Fund - Un		
Total For:	07. Office of Adults, Aging and Disability Services	- (C) Regional Centers for People with Develop	ment Disab	III - (4) Pueblo Region	ai Center		Work Therapy		\$591,716 Work Therapy Cash	Seneral Eund L
Y 2022-23 Start	ting Base	\$12,333,305	183.3	\$250,195	\$1,125,610	\$10,957,500	\$0 General Fund			\$11,264,3
		ţ,_50j000		,	. ,,	, ,),195	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,===1,0
							ŲZ0.			
TA-48 Annualize	Salary Survey	\$313,214	0.0	\$0	\$6,378	\$306,836	\$0 General Fund	- Unre		

FY 2022-23 Base Request	\$12,646,519	183.3	\$250,195	\$1,131,988	\$11,264,336	\$0	General Fund - Unro	
							\$250,195	
FY 2023-24 Governor's Budget Request	\$12,646,519	183.3	\$250,195	\$1,131,988	\$11,264,336	\$0		
Personal Services Allocation	\$9,518,799	183.3	\$0	\$818,375	\$8,700,424	\$0		
Total All Other Operating Allocation	\$3,127,720	0.0	\$250,195	\$313,613	\$2,563,912	\$0		
07. Office of Adults, Aging and Disability Services - (D) Veteral			,,	, , .	, ,,	, .	Administration	
								General Fund
FY 2022-23 Starting Base	\$1,723,048	5.0	\$0	\$1,723,048	\$0	\$0	\$1,723,048	\$11,60
FY 2022-23 Base Request	\$1,723,048	5.0	\$0	\$1,723,048	\$0	\$0	\$1,723,048	General Fund \$11,68
							\$1,723,048	General Fund
FY 2023-24 Governor's Budget Request	\$1,723,048	5.0	\$0	\$1,723,048	\$0	\$0		\$11,68 General Fund
Personal Services Allocation	\$1,552,848	5.0	\$0	\$1,552,848	\$0	\$0		\$11,65
Fotal All Other Operating Allocation Fitzsimons Veterans Community Living Center	\$170,200	0.0	\$0	\$170,200	\$0	\$0		
Total of the state							General Fund - Unr	
FY 2022-23 Starting Base	\$24,814,803	236.4	\$977,719	\$12,179,141	\$0	\$11,657,943	\$977,719 General Fund - Unro	General Fund
FY 2022-23 Base Request	\$24,814,803	236.4	\$977,719	\$12,179,141	\$0	\$11,657,943	\$977,719	\$4,4
							General Fund - Unro	General Fund
FY 2023-24 Governor's Budget Request	\$24,814,803	236.4	\$977,719	\$12,179,141	\$0	\$11,657,943	General Fund - Unr	General Fund
Personal Services Allocation	\$21,210,628	236.4	\$977,719	\$9,674,913	\$0	\$10,557,996	\$977,719	\$4,4
Total All Other Operating Allocation Florence Veterans Community Living Center	\$3,604,175	0.0	\$0	\$2,504,228	\$0	\$1,099,947		General Fund
Totalica valerans community Living center							General Fund - Unro	\$4,4
FY 2022-23 Starting Base	\$12,802,608	135.0	\$523,072	\$7,823,446	\$0	\$4,456,090	\$523,072	
							General Fund - Unro \$523,072	
FY 2022-23 Base Request	\$12,802,608	135.0	\$523,072	\$7,823,446	\$0	\$4,456,090	General Fund - Unro	General Fund
FY 2023-24 Governor's Budget Request	\$12,802,608	135.0	\$523,072	\$7,823,446	\$0	\$4,456,090	\$523,072 General Fund - Unro	General Fund
							\$523,072	\$2,9
Personal Services Allocation Total All Other Operating Allocation	\$11,622,090 \$1,180,518	135.0	\$523,072 \$0	\$6,959,476 \$863,970	\$0 \$0	\$4,139,542 \$316,548		General Fund
Homelake Veterans Community Living Center	\$1,100,010	0.0	Ų.	4000,010	Ų.	\$010,010		\$2,9
							General Fund - Unro \$575,451	General Fund
FY 2022-23 Starting Base	\$8,816,903	95.3	\$575,451	\$5,257,383	\$0	\$2,984,069	General Fund - Unr	\$2,9
FY 2022-23 Base Request	\$8,816,903	95.3	\$575,451	\$5,257,383	\$0	\$2,984,069		
FY 2023-24 Governor's Budget Request	\$8,816,903	95.3	\$575,451	\$5,257,383	\$0	\$2,984,069	General Fund - Unre \$575,451	
- LOZO Z- OUTEINO a Duuget Nequest	φυ,υ ιυ, 3 03	55.5	ψ <i>010</i> ,401	ψ0,201,000	ψU	Ψ=,304,003	General Fund - Unre	stricted
Personal Services Allocation	\$6,955,679	95.3	\$389,321	\$4,514,096	\$0	\$2,052,262	\$575,451	
Total All Other Operating Allocation	\$1,861,224	0.0	\$186,130	\$743,287	\$0	\$931,807		
Homelake Military Veterans Cemetery							General Fund - Unro	
FY 2022-23 Starting Base	\$68,381	0.5	\$60,716	\$7,665	\$0	\$0	\$60,716 General Fund - Unro	
							\$1,101	
TA-48 Annualize Salary Survey	\$1,101	0.0	\$1,101	\$0	\$0	\$0	General Fund - Unr	
FY 2022-23 Base Request	\$69,482	0.5	\$61,817	\$7,665	\$0	\$0	\$61,817 General Fund - Unro	
EV 2000 At Governments Burdent Burnard			****	4- 44-	**		\$61.817	
FY 2023-24 Governor's Budget Request	\$69,482	0.5	\$61,817	\$7,665	\$0	\$0		

							General Fund - Unre	General Fund - Unr
Personal Services Allocation	\$10,182	0.5	\$2,517	\$7,665	\$0	\$0	\$61,817	\$2,635,201
Total All Other Operating Allocation	\$59,300	0.0	\$59,300	\$0	\$0	\$0		General Fund - Unre
Rifle Veterans Community Living Center							General Fund - Unro	\$2,635,201
							\$630,950	
FY 2022-23 Starting Base	\$10,506,943	110.6	\$630,950	\$7,240,792	\$0	\$2,635,201	General Fund - Unrestricted	General Fund - Unre
							\$630,950	\$2,635,201
FY 2022-23 Base Request	\$10,506,943	110.6	\$630,950	\$7,240,792	\$0	\$2,635,201	General Fund - Unre	General Fund - Unre
							\$630,950	\$2,635,201
FY 2023-24 Governor's Budget Request	\$10,506,943	110.6	\$630,950	\$7,240,792	\$0	\$2,635,201	General Fund - Unre	
							\$630,950	
Personal Services Allocation	\$9,555,023	110.6	\$630,950	\$6,541,772	\$0	\$2,382,301		
Total All Other Operating Allocation	\$951,920	0.0	\$0	\$699,020	\$0	\$252,900		
Walsenburg Veterans Community Living Center								
FY 2022-23 Starting Base	\$373,985	1.0	\$0	\$373,985	\$0	\$0	\$373,985	
							4000.000	
FY 2022-23 Base Request	\$373,985	1.0	\$0	\$373,985	\$0	\$0	\$373,985	
							6272.005	
FY 2023-24 Governor's Budget Request	\$373,985	1.0	\$0	\$373,985	\$0	\$0	\$373,985	
							\$373,985	
Personal Services Allocation	\$391	1.0	\$0	\$391	\$0	\$0	\$373,500	
Total All Other Operating Allocation	\$373,594	0.0	\$0	\$373,594	\$0	\$0		
Appropriation to the Central Fund Pursuant to Section 26-12-								
							General Fund - Unre	
FY 2022-23 Starting Base	\$800,000	0.0	\$800,000	\$0	\$0	\$0	\$800,000	
							General Fund - Unre	
FY 2022-23 Base Request	\$800,000	0.0	\$800,000	\$0	\$0	\$0	\$800,000	
							General Fund - Unre	
FY 2023-24 Governor's Budget Request	\$800,000	0.0	\$800,000	\$0	\$0	\$0	\$800,000	
							General Fund - Unre	
Total All Other Operating Allocation	\$800,000	0.0	\$800,000	\$0	\$0	\$0	\$800,000	
Total For: 07. Office of Adults, Aging and Disability Services - (D) Vetera	ans Community Living Centers -							General Fund - Unre
						****	General Fund - Unrestricted	
FY 2022-23 Starting Base	\$59,906,671	583.8	\$3,567,908	\$34,605,460	\$0	\$21,733,303	\$3,567,908	\$21,733,303
TA 40 Annualiza Outra Outra	04.404	0.0	04.404	\$0	\$0	\$0	General Fund - Unre	
TA-48 Annualize Salary Survey	\$1,101	0.0	\$1,101	\$0	\$0	\$0	\$1,101	General Fund - Unre
EV 0000 00 P P	650 007 770	500.0	** ***	604.605.400	***	604 700 000	General Fund - Unrestricted	
FY 2022-23 Base Request	\$59,907,772	583.8	\$3,569,009	\$34,605,460	\$0	\$21,733,303	\$3,569,009 General Fund - Unrestricted	\$21,733,303 General Fund - Unro
							\$3,569,009	
EV 2022 24 Covernario Budret Beruset	\$59,907,772	583.8	\$3,569,009	\$34,605,460	\$0	£04 722 000	\$3,569,009 General Fund - Unrestricted	\$21,733,303 General Fund - Unro
FY 2023-24 Governor's Budget Request	\$59,907,772	583.8	\$3,569,009	\$34,6U5,46U	ŞU	\$21,733,303	\$3,569,009	
Personal Services Allocation	\$50,906,841	583.8	\$2,523,579	\$29,251,161	\$0	\$19,132,101	\$3,003,003	\$21,733,303
	\$50,906,841	0.0	\$2,523,579	\$29,251,161 \$5,354,299	\$0	\$19,132,101		
Total All Other Operating Allocation	φ5,000,931	0.0	\$ 1,045,43U	\$ 0,304,∠33	φu	\$2,001,202		

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

Disabiliy Determination Services

						G	Seneral Fund - Unro
FY 2022-23 Starting Base	\$19,484,702	121.7	\$0	\$0	\$0	\$19,484,702	\$19,484,702
						G	Seneral Fund - Unre
TA-48 Annualize Salary Survey	\$999,367	0.0	\$0	\$0	\$0	\$999,367	\$999,367
						G	Seneral Fund - Unre
FY 2022-23 Base Request	\$20,484,069	121.7	\$0	\$0	\$0	\$20,484,069	\$20,484,069
						G	Seneral Fund - Unre

FY 2023-24 Governor's Budget Request	\$20,484,069	121.7	\$0	\$0	\$0	\$20,484,069	\$20,484,069 General Fund - Unro		
Personal Services Allocation	\$17,300,775	121.7	\$0	\$0	\$0	\$17,300,775			
Total All Other Operating Allocation	\$3,183,294	0.0	\$0	\$0	\$0	\$3,183,294			
Total For: 07. Office of Adults, Aging and Disability Services - (E) Di	sability Determination Services						General Fund - Unro		
							\$19,484,702		
FY 2022-23 Starting Base	\$19,484,702	121.7	\$0	\$0	\$0	\$19,484,702	General Fund - Unro		
TA-48 Annualize Salary Survey	\$999,367	0.0	\$0	\$0	\$0	\$999,367			
The formulation during survey	ψουσ,υστ	0.0	Ψ0	Ų0	40	ψοσο,σσ1	\$20,484,069		
FY 2022-23 Base Request	\$20,484,069	121.7	\$0	\$0	\$0	\$20,484,069	General Fund - Unre		
							\$20,484,069		
FY 2023-24 Governor's Budget Request	\$20,484,069	121.7	\$0	\$0	\$0	\$20,484,069			
							\$20,484,069		
Personal Services Allocation	\$17,300,775	121.7	\$0	\$0	\$0	\$17,300,775			
Total All Other Operating Allocation	\$3.183.294	0.0	\$0	\$0	\$0	\$3,183,294			
07. Office of Adults, Aging and Disability Services - (F) Ag	ing Programs - (1) Adult Prote	ective Se	ervices	·					
State Administration								Records and Repor	
							General Fund - Unro	\$70,800	
FY 2022-23 Starting Base	\$1,348,993	10.5	\$1,278,193	\$70,800	\$0	\$0	\$1,278,193 General Fund - Unro		
							\$36,232		
TA-48 Annualize Salary Survey	\$36,232	0.0	\$36,232	\$0	\$0	\$0		Records and Repor	
FY 2022-23 Base Request	\$1,385,225	10.5	\$1,314,425	\$70,800	\$0	\$0		\$70,800	
· ·							\$1,314,425	Records and Repor	
R-03 County Adult Protective Services Support	\$0	1.0	\$0	\$0	\$0	\$0	General Fund - Unr	\$70,800 Records and Repor	
							General Fund - Unr		
FY 2023-24 Governor's Budget Request	\$1,385,225	11.5	\$1,314,425	\$70,800	\$0	\$0	\$1,314,425	, ,,,,	
Personal Services Allocation	\$308,571	11.5	\$237,771	\$70,800	\$0	\$0			
Total All Other Operating Allocation	\$1,076,654	0.0	\$1,076,654	\$0	\$0	\$0			
Adult Protective Services							General Fund - Unro	Local Government I	General Fund - Unre
							\$13,008,792	\$3,798,159	\$2,183,941
FY 2022-23 Starting Base	\$18,990,892	0.0	\$13,008,792	\$3,798,159	\$0	\$2,183,941		Local Government I	General Fund - Unre
TA 40 Assuration Outros Outros	#0.00F	0.0				\$6,385	\$6,385	\$3,798,159 Local Government I	\$2,190,326
TA-48 Annualize Salary Survey	\$6,385	0.0	\$0	\$0	\$0	\$6,385	General Fund - Unr		General Fund - Unre
FY 2022-23 Base Request	\$18,997,277	0.0	\$13,008,792	\$3,798,159	\$0	\$2,190,326		\$113,945	65518
							General Fund - Unro		
R-03 County Adult Protective Services Support	\$1,609,266	0.0	\$1,309,266	\$300,000	\$0	\$0	\$1,309,266	Local Government I	General Fund - Unre
R-10 Community Provider Rate	\$569,727	0.0	\$390,264	\$113,945	\$0	\$65,518	\$390,264	\$4,212,104	\$2,190,326
								Local Government I	
FY 2023-24 Governor's Budget Request	\$21,176,270	0.0	\$14,708,322	\$4,212,104	\$0	\$2,255,844	General Fund - Unro \$14,708,322	\$4,212,104	\$2,190,326
Personal Services Allocation	\$3,955,818	0.0	\$0	\$3,949,433	\$0	\$6,385	General Fund - Unro		
Total All Other Operating Allocation	\$17,220,452	0.0	\$14,708,322	\$262,671	\$0	\$2,249,459	\$14,708,322		
Adult Protective Services Data System									
							General Fund - Unr		
FY 2022-23 Starting Base	\$156,154	0.0	\$133,754	\$22,400	\$0	\$0		\$22,400 Records and Repor	
FY 2022-23 Base Request	\$156,154	0.0	\$133,754	\$22,400	\$0	\$0		\$22,400	
	¥.30,104		Ş.00,.0 4	VAL ,-30	40	ΨŪ	General Fund - Unr		
FY 2023-24 Governor's Budget Request	\$156,154	0.0	\$133,754	\$22,400	\$0	\$0			
							General Fund - Unro	Records and Repor	
Personal Services Allocation	\$22,400	0.0	\$0	\$22,400	\$0	\$0	\$133,754	\$22,400	

Total All Other Operating Allocation	\$133,754	0.0	\$133,754	\$0	\$0	\$0				
Records and Reports of At-Risk Adult Abuse or Neglect										
FY 2022-23 Starting Base	\$477.739	7.5	\$0	\$477,739	\$0	\$0	Records and Repor \$477,739			
FT 2022-23 Starting base	\$477,739	7.5	\$ 0	\$477,739	\$ 0		Records and Repor			
TA-48 Annualize Salary Survey	\$30,102	0.0	\$0	\$30,102	\$0	\$0	\$30,102			
							Records and Repor			
FY 2022-23 Base Request	\$507,841	7.5	\$0	\$507,841	\$0	\$0	\$507,841			
							Records and Repor			
FY 2023-24 Governor's Budget Request	\$507,841	7.5	\$0	\$507,841	\$0	\$0	\$507,841			
							Records and Repor			
Personal Services Allocation	\$507,841	7.5	\$0	\$507,841	\$0	\$0	\$507,841			
Total For: 07. Office of Adults, Aging and Disability Services - (F) Aging Programs - (1)	Adult Protective Ser	vices							Records and Repor	General Fund - Unre
							\$14,420,739	\$3,798,159	\$570,939	\$2,183,941
FY 2022-23 Starting Base	\$20,973,778	18.0	\$14,420,739	\$4,369,098	\$0	\$2,183,941	General Fund - Unr			
							\$36,232	\$30,102	\$6,385	
TA-48 Annualize Salary Survey	\$72,719	0.0	\$36,232	\$30,102	\$0	\$6,385				
									Records and Repor	
FY 2022-23 Base Request	\$21,046,497	18.0	\$14,456,971	\$4,399,200	\$0	\$2,190,326	\$14,456,971	\$3,798,159	\$601,041	\$2,190,326
	** ***		******	****	**		General Fund - Unrol		General Fund - Unre	
R-03 County Adult Protective Services Support	\$1,609,266	1.0	\$1,309,266	\$300,000	\$0 \$0	\$0	\$1,309,266	\$300,000	05540	
R-10 Community Provider Rate	\$569,727	0.0	\$390,264	\$113,945	\$0	\$65,518	\$390,264	\$113,945	65518	
							General Fund - Unrol	ocal Government I	Records and Repor	General Fund - Unre
FY 2023-24 Governor's Budget Request	\$23,225,490	19.0	\$16,156,501	\$4,813,145	\$0	\$2,255,844	\$16,156,501	\$4,212,104	\$601,041	\$2,190,326
							General Fund - Unro	ocal Government I	Records and Repor	General Fund - Unre
Personal Services Allocation	\$4,794,630	19.0	\$237,771	\$4,550,474	\$0	\$6,385	\$16,156,501	\$4,212,104	\$601,041	\$2,190,326
Total All Other Operating Allocation	\$18,430,860	0.0	\$15,918,730	\$262,671	\$0	\$2,249,459				

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

Program Administration

Control Fund - Unit								General Fund - Unr	General Fund - Unre
FA-48 Annualize Salary Survey	FY 2022-23 Starting Base	\$1,306,987	8.0	\$323,123	\$0	\$0	\$983,864	\$323,123	\$983,864
Ceneral Fund - Unit General Fund - Unit								General Fund - Unro	General Fund - Unre
FY 2022-23 Base Request \$1,344,011 8.0 \$330,660 \$0 \$0 \$1,013,351 \$330,660 \$1,013,351 \$	TA-48 Annualize Salary Survey	\$37,024	0.0	\$7,537	\$0	\$0	\$29,487	\$7,537	\$29,487
Ceneral Fund - Unr Ceneral								General Fund - Unr	General Fund - Unre
FY 2023-24 Governor's Budget Request \$1,344,011 8.0 \$330,660 \$0 \$0 \$1,013,351 \$330,660	FY 2022-23 Base Request	\$1,344,011	8.0	\$330,660	\$0	\$0	\$1,013,351	\$330,660	\$1,013,351
Ceneral Fund - University								General Fund - Unr	General Fund - Unro
Personal Services Allocation \$1,235,622 8.0 \$303,563 \$0 \$0 \$932,059 \$330,660 \$1,013,31 Fotal All Other Operating Allocation \$108,389 0.0 \$27,097 \$0 \$0 \$0 \$81,292 \$\$\$ Senior Community Services Employment \$\$\$\$ \$27,097 \$0 \$0 \$0 \$81,292 \$\$\$\$ Senior Community Services Employment \$	FY 2023-24 Governor's Budget Request	\$1,344,011	8.0	\$330,660	\$0	\$0	\$1,013,351	\$330,660	\$1,013,351
Senior Community Services Employment Services Employment Senior Community Services Senior								General Fund - Unr	General Fund - Unre
Senior Community Services Employment	Personal Services Allocation	\$1,235,622	8.0	\$303,563	\$0	\$0	\$932,059	\$330,660	\$1,013,351
Ceneral Fund - Unroperation	Total All Other Operating Allocation	\$108,389	0.0	\$27,097	\$0	\$0	\$81,292		
FY 2022-23 Starting Base \$861,085 0.5 \$0 \$0 \$0 \$861,085 \$	Senior Community Services Employment								
Ceneral Fund - Universe Ceneral Fund - U								General Fund - Unre	
FY 2022-23 Base Request \$861,085 0.5 \$0 \$0 \$0 \$861,085 \$861,085 General Fund - Unit CFY 2023-24 Governor's Budget Request \$861,085 0.5 \$0 \$0 \$0 \$861,085 \$861,085 General Fund - Unit CFY 2023-24 Governor's Budget Request \$861,085 0.5 \$0 \$0 \$0 \$861,085 General Fund - Unit CFY 2023-24 Governor's Budget Request \$861,085 0.5 \$0 \$0 \$0 \$0 \$861,085 General Fund - Unit CFY 2023-24 Governor's Budget Request \$861,085 0.5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2022-23 Starting Base	\$861,085	0.5	\$0	\$0	\$0	\$861,085	\$861,085	
General Fund - Unit EY 2023-24 Governor's Budget Request								General Fund - Unre	
Y 2023-24 Governor's Budget Request \$861,085 0.5 \$0 \$0 \$0 \$861,085 \$861,085 General Fund - Unro	FY 2022-23 Base Request	\$861,085	0.5	\$0	\$0	\$0	\$861,085	\$861,085	
General Fund - Unro								General Fund - Unre	
	FY 2023-24 Governor's Budget Request	\$861,085	0.5	\$0	\$0	\$0	\$861,085	\$861,085	
Personal Services Allocation \$56,182 0.5 \$0 \$0 \$0 \$56,182 \$861,085								General Fund - Unre	
	Personal Services Allocation	\$56,182	0.5	\$0	\$0	\$0	\$56,182	\$861,085	

Marie Mari		****			•		****				
The part of the pa	Total All Other Operating Allocation	\$804,903	0.0	\$0	\$0	\$0	\$804,903				
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Older Americans Act Programs										
Property of the property of								General Fund - Unro	al Government Fund		eneral Fund - Uni
19,000 19,000	FY 2022-23 Starting Base	\$20,918,207	0.0	\$990,653	\$3,079,710	\$0					\$16,847,844
## 1920-20 Grownord thought flequent 20 20 20 20 20 20 20 2								General Fund - Unro	I Government Fund		eneral Fund - Unr
Procession of the procession	FY 2022-23 Base Request	\$20,918,207	0.0	\$990,653	\$3,079,710	\$0	\$16,847,844	\$990,653	\$3,039,710		\$16,847,844
Marie Mari								General Fund - Unri Loca	I Government Fund	· ·	eneral Fund - Unr
	FY 2023-24 Governor's Budget Request	\$20,918,207	0.0	\$990,653	\$3,079,710	\$0	\$16,847,844	\$990,653	\$3,039,710		
National Family Caregiver Support Program ***Total Audit Oliver Consuming Allocation** ***Page 22.23 Starting Base*** ********************************								General Fund - Unro	I Government Fund		eneral Fund - Unr
National Family Canagiver Support Program ***P 2022-23 Batring Base \$2,773.39 \$0 \$142,041 \$433.80 \$0 \$1,950.00 \$141,041 \$123.00 \$141,041 \$123.00 \$141,041 \$142.00 \$142.00	Personal Services Allocation							\$990,653	\$3,039,710		\$16,847,844
Principal Services Alecation (1972-202-20 Starting Base (1972-202-20 Starti	Total All Other Operating Allocation	\$17,733,554	0.0	\$983,002	\$40,000	\$0	\$16,710,552				
\$1,71,30\$ \$0 \$142,04 \$423,08 \$0 \$1,600,00 \$154,004 \$15,000 \$154,004 \$15,000	National Family Caregiver Support Program										
Part								General Fund - Unri Loca	I Government I Gen	eral Fund - Unro	
\$\text{Price of the Request} \$\frac{1}{1}\text{Price of the Request}	FY 2022-23 Starting Base	\$2,173,936	0.0	\$142,041	\$423,805	\$0	\$1,608,090	\$142,041	\$423,805	\$1,608,090	
Prisonal Services Allocation											
Page 2014 Convenuer's Budgett Request 14,173,000 14,100,000 14,100,000 14,000 1	FY 2022-23 Base Request	\$2,173,936	0.0	\$142,041	\$423,805	\$0					
Content Fund Laboration 181,288 0										eral Fund - Unre	
Page of the Properties Allocation \$18,39	FY 2023-24 Governor's Budget Request	\$2,173,936	0.0	\$142,041	\$423,805	\$0	\$1,608,090				
State Ombudsman Program										orarr and one	
State Ombudeman Program Pr 2022-23 Starting Base \$20,277 1.0 \$590,148 \$173,289 \$1,80 \$18,333 \$590,148 \$173,289 \$1,80 \$189,333 \$590,148 \$173,289 \$1,80 \$189,333 \$189,								\$142,041	\$423,805	\$1,608,090	
PY 202-23 Starting Base 9923,77 1,0 \$590,148 \$173,289 \$1,800 \$158,333 \$500,48 \$173,289 \$1,800 \$186,333 \$500,48 \$173,289 \$1,800 \$186,333 \$500,48 \$173,289 \$1,800 \$186,333 \$100 \$186,333 \$	Total All Other Operating Allocation	\$2,155,541	0.0	\$140,621	\$423,805	\$0	\$1,591,115				
FY 2022-23 Base Request 923,870 1,0 \$990,44 \$177,269 \$1,00 \$188,333 \$900,44 \$173,269 \$1,00 \$189,333 \$900,44 \$173,269 \$1,00 \$189,333 \$900,44 \$173,269 \$1,00 \$189,333 \$900,44 \$173,269 \$1,00 \$189,333 \$900,44 \$1,00 \$1,00 \$10 \$189,333 \$900,44 \$1,00 \$1,00 \$10 \$189,333 \$900,44 \$1,00 \$1,00 \$10 \$189,333 \$900,44 \$1,00 \$1,00 \$10 \$189,333 \$900,44 \$1,00 \$1,00 \$10 \$189,333 \$900,44 \$1,00 \$1,00 \$10 \$189,00 \$19 \$1,00 \$10 \$189,00 \$19 \$1,00 \$10 \$189,00 \$19 \$1,00 \$10 \$189,00 \$19 \$1,00 \$10 \$189,00 \$19 \$1,00 \$10 \$189,00 \$19 \$1,00 \$10 \$19 \$1,00 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$	State Ombudsman Program										
FY 2022-23 Base Request 923,870 1,0 \$990,140 \$173,289 \$1,00 \$188,33 \$900,140 \$173,289 \$1,00 \$188,33 \$900,140 \$173,289 \$1,00 \$188,33 \$900,140 \$173,289 \$1,00 \$188,33 \$900,140 \$173,289 \$1,00 \$188,33 \$900,140 \$173,289 \$1,00 \$188,33 \$900,140 \$1,00 \$1,00 \$10 \$188,33 \$900,140 \$1,00 \$1,00 \$188,33 \$900,140 \$1,00 \$1,00 \$10 \$188,33 \$900,140 \$1,00 \$1,00 \$10 \$188,33 \$900,140 \$1,00 \$1,00 \$10 \$1,00 \$10 \$1,00 \$10 \$1,00 \$10 \$1,00 \$10 \$1,00 \$10 \$1,00 \$10 \$1,00 \$10 \$1,00 \$10 \$1,00 \$10 \$1,00 \$10 \$1,00 \$10 \$1,00 \$10 \$1,00 \$10 \$1,00 \$10 \$1,00 \$10 \$1,00 \$10 \$1,00 \$10 \$1,00 \$1,00 \$10 \$1,0							1				
TA-46 State Ombudaman Program Technical Adjustment (\$173.28) 0.0 \$0 \$0 \$0 \$173.289) \$0 \$0 \$0 \$0 \$0.0 \$150.03 \$185.333 PACE Combudaman General Fund - Univ Comeral Fund	FY 2022-23 Starting Base	\$923.570	1.0	\$590.148	\$173.289	\$1.800					
Table State Combudaman Program Technical Adjustment California Californi				, ,	, ,, .,	. ,	,,				,,
FY 2022-23 Base Request 1.0 \$890,148 \$0 \$1,800 \$186,333 \$1773,289 \$1,00 \$186,333 \$1773,289 \$1,00 \$186,333 \$1773,289 \$1,00 \$186,333 \$1773,289 \$1,00 \$186,333 \$1773,289 \$1,00 \$186,333 \$1773,289 \$1,00 \$186,333 \$1773,289 \$1,00 \$186,333 \$1773,289 \$1,00 \$186,333 \$1873,334	TA-46 State Ombudsman Program Technical Adjustment	(\$173,289)	0.0	\$0	(\$173,289)	\$0	\$0			\$158,333	
Pr 2023-24 Governor's Budget Request \$750,281 1.0 \$590,148 50 \$1,800 \$158,333 \$590,148 \$1,800 \$158,333 \$590,148 \$1,800 \$158,333 \$500,148 \$1,800 \$158,333 \$158,								PACE Ombudsman Gen	eral Fund - Unr	eral Fund - Unre	
FY 2023-24 Governor's Budget Request \$750,281 1.0 \$590,148 \$0 \$1,800 \$158,33 \$590,148 \$1,800 \$158,33 \$590,148 \$1,800 \$158,333 \$590,148 \$1,800 \$158,333 \$590,148 \$1,800 \$158,333 \$10 \$10 \$10 \$188,888 \$0 \$1,800 \$158,333 \$590,148 \$1,800 \$158,333 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10	FY 2022-23 Base Request	\$750,281	1.0	\$590,148	\$0	\$1,800	\$158,333	(\$173,289)	\$1,800	\$158,333	
Ceneral Fund - University								General Fund - Unro Gen	eral Fund - Unre Gen	eral Fund - Unre	
Personal Services Allocetion \$347,031 1.0 \$186,898 \$0 \$1,800 \$158,333 \$590,148	FY 2023-24 Governor's Budget Request	\$750,281	1.0	\$590,148	\$0	\$1,800	\$158,333	\$590,148	\$1,800	\$158,333	
State Funding for Services State Funding								General Fund - Unre			
State Funding for Services State Funding	Personal Services Allocation							\$590,148			
Contrai Fund - Unit		\$403,250	0.0	\$403,250	\$0	\$0	\$0				
FY 2022-23 Starting Base	State Funding for Senior Services							General Fund - Unr	Gen	eral Fund - Unro	
FY 2022-23 Starting Base \$29,578,817 0.0 \$14,487,707 \$14,091,110 \$1,000,000 \$0 \$0 \$0 \$0 \$14,487,707 \$14,091,110 \$1,000,000 \$0 \$14,487,707 \$14,091,											
FY 2022-23 Base Request \$29,578,817 0.0 \$14,487,707 \$14,091,110 \$1,000,000 \$0 6 6 eneral Fund - Unr \$14,487,707 \$14,487,707 \$14,091,110 \$1,000,000 \$0 \$14,487,707 \$14,091,110 \$1,000,000 \$0 \$14,487,707 \$14,091,110 \$1,000,000 \$0 \$14,487,707 \$14,487,707 \$14,091,110 \$1,000,000 \$0 \$14,487,707 \$14,487,707 \$14,091,110 \$1,000,000 \$0 \$14,487,707 \$1,000,000 \$0 \$14,487,707 \$1,000,000 \$0 \$14,487,707 \$1,000,000 \$0 \$14,487,707 \$1,000,000 \$0 \$14,487,707 \$1,000,000 \$0 \$14,487,707 \$1,000,000 \$0 \$14,487,707 \$1,000,000 \$0 \$14,487,707 \$1,000,000 \$0 \$14,487,707 \$1,000,000 \$0 \$14,487,707 \$1,000,000 \$0 \$14,487,707 \$1,000,000 \$0 \$14,487,707 \$1,000,000 \$0 \$0 \$14,487,707 \$1,000,000 \$0 \$0 \$14,487,707 \$1,000,000 \$0 \$0 \$1,487,707 \$1,000,000 \$0 \$0 \$0 \$1,487,707 \$1,000,000 \$0 \$0 \$0 \$0 \$0 \$1,487,707 \$1,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2022-23 Starting Base	\$29,578,817	0.0	\$14,487,707	\$14,091,110	\$1,000,000	\$0		Gen		
Semeral Fund - University Sudget Request Sudget Req	EV 0000 00 P P	600 570 047		644 407 707	044 004 440	64 000 000	***	\$14,487,707		\$1,000,000	
FY 2023-24 Governor's Budget Request \$29,578,817 0.0 \$14,487,707 \$14,091,110 \$1,000,000 \$0 6eneral Fund - Unn Total All Other Operating Allocation \$29,578,817 0.0 \$14,487,707 \$14,091,110 \$1,000,000 \$0 \$14,487,707 \$14,091,000,000 Area Agencies on Aging Administration FY 2022-23 Starting Base \$1,375,384 0.0 \$0 \$0 \$0 \$1,375,384 \$1,375,384 6eneral Fund - Unn FY 2022-23 Base Request \$1,375,384 0.0 \$0 \$0 \$0 \$1,375,384 \$1,375,384 6eneral Fund - Unn FY 2022-24 Governor's Budget Request \$1,375,384 0.0 \$0 \$0 \$0 \$1,375,384 \$1,375,384 6eneral Fund - Unn FY 2023-24 Governor's Budget Request \$1,375,384 0.0 \$0 \$0 \$0 \$1,375,384 \$1,375,384 \$1,375,384	FY 2022-23 Base Request	\$29,578,817	0.0	\$14,487,707	\$14,091,110	\$1,000,000	\$0	General Fund - Unro	Gen	eral Fund - Unro	
Control Fund - Unit	EV 2023-24 Governor's Burget Request	\$29 578 817	0.0	\$14.487.707	\$14.091.110	\$1,000,000	\$0	\$14,487,707		\$1,000,000	
Total All Other Operating Allocation \$29,578,817 0.0 \$14,487,707 \$14,091,110 \$1,000,000 \$0 Area Agencies on Aging Administration FY 2022-23 Starting Base \$1,375,384 0.0 \$0 \$0 \$0 \$1,375,384 \$1,375,384 FY 2022-23 Base Request \$1,375,384 0.0 \$0 \$0 \$0 \$1,375,384 \$1,375,384 FY 2022-24 Governor's Budget Request \$1,375,384 0.0 \$0 \$0 \$0 \$1,375,384 \$1,375,384 FY 2023-24 Governor's Budget Request \$1,375,384 0.0 \$0 \$0 \$0 \$1,375,384 \$1,375,384 FY 2023-24 Governor's Budget Request \$1,375,384 0.0 \$0 \$0 \$0 \$1,375,384 \$1,375,384	1 1 2020-24 COVERNOR 3 Dauget Nequest	\$25,010,011	0.0	\$14,407,707	\$14,031,110	\$1,000,000	ψ0		Gen		
FY 2022-23 Starting Base \$1,375,384 0.0 \$0 \$0 \$0 \$1,375,384 \$1,375,384 FY 2022-23 Base Request \$1,375,384 0.0 \$0 \$0 \$0 \$1,375,384 S1,375,384 General Fund - Unround FY 2022-24 Governor's Budget Request \$1,375,384 0.0 \$0 \$0 \$0 \$1,375,384 \$1,375,384 S1,375,384	Total All Other Operating Allocation	\$29,578,817	0.0	\$14,487,707	\$14,091,110	\$1,000,000	\$0	\$14,487,707		\$1,000,000	
FY 2022-23 Starting Base \$1,375,384 0.0 \$0 \$0 \$0 \$1,375,384 \$1,375,384 General Fund — Unr. FY 2022-23 Base Request \$1,375,384 0.0 \$0 \$0 \$0 \$1,375,384 \$1,375,384 FY 2023-24 Governor's Budget Request \$1,375,384 0.0 \$0 \$0 \$0 \$1,375,384 \$1,375,384	Area Agencies on Aging Administration										
FY 2022-23 Base Request \$1,375,384 0.0 \$0 \$0 \$1,375,384								General Fund - Unre			
FY 2023-24 Governor's Budget Request \$1,375,384 0.0 \$0 \$0 \$1,375,384 \$1,375,384	FY 2022-23 Starting Base	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384	\$1,375,384			
FY 2023-24 Governor's Budget Request \$1,375,384 0.0 \$0 \$0 \$1,375,384 \$1,375,384								General Fund - Unre			
FY 2023-24 Governor's Budget Request \$1,375,384 0.0 \$0 \$0 \$1,375,384 \$1,375,384	FY 2022-23 Base Request	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384				
	FY 2023-24 Governor's Budget Request	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384	\$1,375,384 General Fund - Unre			

Total All Other Operating Allocation	\$1,375,384	0.0	\$0	\$0	\$0	\$1,375,384	\$1,375,384		
Beautha Camilana									
Respite Services									
						G	General Fund - Unrestricted		
FY 2022-23 Starting Base	\$398,370	0.0	\$350,000	\$48,370	\$0	\$0	\$350,000		
						G	eneral Fund - Unrestricted		
FY 2022-23 Base Request	\$398,370	0.0	\$350,000	\$48,370	\$0	\$0	\$350,000		
						G	eneral Fund - Unrestricted		
FY 2023-24 Governor's Budget Request	\$398,370	0.0	\$350,000	\$48,370	\$0	\$0	\$350,000		
							General Fund - Unrestricted		
Total All Other Operating Allocation	\$398,370	0.0	\$350,000	\$48,370	\$0	\$0	\$350,000		
Strategic Action Plan on Aging									
ou atogra violation viam on viginig									
						G	Seneral Fund - Unre		
FY 2022-23 Starting Base	\$99,123	0.9	\$99,123	\$0	\$0	\$0	\$99,123		
						G	Seneral Fund - Unre		
TA-45 Annualize FY23 BA-05 Implementation of Strategic Actio	\$3,212	0.1	\$3,212	\$0	\$0	\$0	\$3,212		
						G	Seneral Fund - Unre		
FY 2022-23 Base Request	\$102,335	1.0	\$102,335	\$0	\$0	\$0	\$102,335		
							Seneral Fund - Unre		
FY 2023-24 Governor's Budget Request	\$102,335	1.0	\$102,335	\$0	\$0	\$0	\$102,335		
							Seneral Fund - Unre		
Personal Services Allocation	\$0	1.0	\$0	\$0	\$0	\$0	\$102,335		
Total All Other Operating Allocation	\$102,335	0.0	\$102,335	\$0	\$0	\$0			
Total For: 07. Office of Adults, Aging and Disability Services - (F) Aging Pr	rograms - (2) Community Socioes	for the El	derly						
Total For. Office of Addits, Aging and Disability Services - (F) Aging Pi	rograms - (2) Community Services	ioi ale El	derry			G	Seneral Fund - Unri Local Go	overnment I PACE Ombudsman Fund	General Fund - Unri General Fund
FY 2022-23 Starting Base	\$57,635,479	10.4	\$16,982,795	\$17,816,284	\$1,001,800	\$21,834,600		\$3,463,515 \$173,289	\$1,001,800 \$21,83
•	,,		, ,	. ,, .,	. , ,			mbudsman General Fund - Unro	, , , , , , , , , , , , , , , , , , ,
TA-45 Annualize FY23 BA-05 Implementation of Strategic Actio	\$3,212	0.1	\$3,212	\$0	\$0	\$0	\$3,212		
TA-46 State Ombudsman Program Technical Adjustment	(\$173,289)	0.0	\$0	(\$173,289)	\$0	\$0		(\$173,289)	
TA-48 Annualize Salary Survey	\$37,024	0.0	\$7,537	\$0	\$0	\$29,487	\$7,537	\$29,487	
						G	General Fund - Unro Local Go	overnment PACE Ombudsman Fund	General Fund - Unn General Fund

							General Fund - Unre	PACE Ombudsman	General Fund - Unr		
TA-45 Annualize FY23 BA-05 Implementation of Strategic Actio	\$3,212	0.1	\$3,212	\$0	\$0	\$0	\$3,212				
TA-46 State Ombudsman Program Technical Adjustment	(\$173,289)	0.0	\$0	(\$173,289)	\$0	\$0		(\$173,289)			
TA-48 Annualize Salary Survey	\$37,024	0.0	\$7,537	\$0	\$0	\$29,487	\$7,537		\$29,487		
							General Fund - Unro	Local Government I	PACE Ombudsman	Fund General Fund - Uni	General Fund - Un
FY 2022-23 Base Request	\$57,502,426	10.5	\$16,993,544	\$17,642,995	\$1,001,800	\$21,864,087	\$16,993,544	\$3,463,515	\$0	\$1,001,800	\$21,864,08
							General Fund - Unro	Local Government I	PACE Ombudsman	Fund General Fund - Uni	General Fund - Un
							\$16,993,544	\$3,463,515	\$0	\$1,001,800	\$21,864,08
FY 2023-24 Governor's Budget Request	\$57,502,426	10.5	\$16,993,544	\$17,642,995	\$1,001,800	\$21,864,087	General Fund - Unro	Local Government I	PACE Ombudsman	Fund General Fund - Uni	General Fund - Un
							\$16,993,544	\$3,463,515	\$0	\$1,001,800	\$21,864,087
Personal Services Allocation	\$4,841,883	10.5	\$499,532	\$3,039,710	\$1,800	\$1,300,841					
Total All Other Operating Allocation	\$52,660,543	0.0	\$16,494,012	\$14,603,285	\$1,000,000	\$20,563,246					

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

Indirect Cost Assessment

							Various Sources of	General Fund - Unr	General Fund - Unr	
FY 2022-23 Starting Base	\$17,778,804	0.0	\$0	\$4,725,638	\$12,851,629	\$201,537	\$4,725,638	\$12,851,629	\$201,537	
							Various Sources of	Various Sources of		
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$61,791	0.0	\$0	\$16,424	\$44,666	\$701	\$16,424	\$5,103,946		_
TA-13 Annualize FY20 R-21 Salesforce Shield	\$1,442	0.0	\$0	\$383	\$1,042	\$17	\$383	General Fund - Unr	General Fund - Unr	e e
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$1,295)	0.0	\$0	(\$344)	(\$936)	(\$15)	(\$344)	\$44,666	\$13,750,395	
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$144,139	0.0	\$0	\$73,456	\$69,704	\$979	\$73,456	\$1,042	General Fund - Unr	General Fund - U
TA-53 ALJ Base Adjustment	(\$58,602)	0.0	\$0	(\$15,576)	(\$42,362)	(\$664)	(\$15,576)	(\$936)	\$701	\$215,5
TA-54 CORE Base Adjustment	(\$50,366)	0.0	\$0	(\$13,387)	(\$36,408)	(\$571)	(\$13,387)	\$69,704	\$17	
TA-55 Risk Management Base Adjustment	\$1,223	0.0	\$0	\$325	\$884	\$14	\$325	(\$42,362)	(\$15)	
TA-56 Workers Comp Base Adjustment	(\$188,813)	0.0	\$0	(\$50,187)	(\$136,486)	(\$2,140)	(\$50,187)	(\$36,408)	\$979	Various Sources

TA-57 CCLS Base Adjustment	(\$65,357)	0.0	\$0	(\$17,372)	(\$47,244)	(\$741)	(\$17,372)	\$884	(\$664)	\$5,218,298			
TA-58 Digital Trunk Radio Payments Base Adjustment	\$48,924	0.0	\$0	\$13,003	\$35,366	\$555	\$13,003	(\$136,486)	(\$571)		General Fund - Unr	eneral Fund - Unre	
TA-60 Legal Services Base Adjustment	\$144,847	0.0	\$0	\$38,501	\$104,704	\$1,642	\$38,501	(\$47,244)	\$14			\$14,061,379	
TA-61 Payments to OIT Common Policy Adjustment		0.0	\$0	\$333,082	\$905,836	\$14,208	\$333,082	\$35,366	(\$2,140)	\$6,907	\$18,784 G	anaral Fund Libra C	anaval Fund - Unio
TA-61 Payments to OTI Common Policy Adjustment	\$1,253,126	0.0	\$0	\$333,062	\$905,636	\$14,200	\$333,062	\$104,704	(\$2,140)		\$8,232	5118	\$215,522
FY 2022-23 Base Request	\$19,069,863	0.0	\$0	\$5,103,946	\$13,750,395	\$215,522		\$905,836	\$555	\$1,889		295 G	eneral Fund - Unre
F1 2022-23 Base Request	\$15,005,003	0.0	40	\$5,105,540	\$13,700,333	\$210,022		φ500,000	\$1,642			129	\$215,522
NP-01 OIT_FY24 Budget Request Package	\$451,514	0.0	\$0	\$120,014	\$326,382	\$5,118	Various Sources of	Coporal Fund Upre	\$1,042	(\$17,741)	(\$48,248)	80	\$215,522
NP-03 Annual Fleet Vehicle Request	\$25,986	0.0	\$0	\$6,907	\$18,784	\$295	\$4,725,638	\$12,851,629	ψ1 4 ,200	(\$17,741)	(ψτο,2το)	10	
NP-05 COE Common Policy	\$11,388	0.0	\$0	\$3,027	\$8,232	\$129	Various Sources of		Seneral Fund - Unr	General Fund - Unr		-757	
NP-06 Capitol Complex Staffing	\$7,107	0.0	\$0	\$1,889	\$5,138	\$80	\$5,103,946	\$44,666	\$201,537	\$13,750,395		707	
NP-07 Transfer of Performance Budgeting to DPA	\$962	0.0	\$0	\$256	\$696	\$10	Various Sources of	\$1,042	General Fund - Unr	General Fund - Unr	V	arious Sources of	
NP-08 Transfer of FTE Between CDEC and CDHS	(\$66,746)	0.0	\$0	(\$17,741)	(\$48,248)	(\$757)	\$16,424	(\$936)	\$701	\$215,522		\$5,218,298	
	(444). 147		-	(4.1,1.1.)	(+,)	(4.51)	\$383	\$69,704	\$17		Various Sources of G		
FY 2023-24 Governor's Budget Request	\$19,500,074	0.0	\$0	\$5,218,298	\$14,061,379	\$220,397	(\$344)	(\$42,362)	(\$15)	\$120,014	\$5,218,298	\$14,061,379	
	,,***		**	7-,,	,,	,==0,000	\$73,456	(\$36,408)	\$979		General Fund - Unri G		
Personal Services Allocation	\$212,089	0.0	\$0	\$381	\$0	\$211,708	(\$15,576)	\$884	(\$664)	\$3,027	\$326,382	\$14,061,379	
Total All Other Operating Allocation	\$19,287,985	0.0	\$0	\$5,217,917	\$14,061,379	\$8,689	(\$13,387)	(\$136,486)	(\$571)	\$1,889		eneral Fund - Unr G	eneral Fund - Unre
Total For: 07. Office of Adults, Aging and Disability Services - (G) Indirect Cost -	***,=**,****			70,211,011	***,,****,***	70,000	\$325	(\$47,244)	\$14			5118	\$215,522
(-,							(\$50,187)	\$35,366	(\$2,140)	(\$17,741)	\$5,138		arious Sources of
FY 2022-23 Starting Base	\$17,778,804	0.0	\$0	\$4,725,638	\$12,851,629	\$201,537	(\$17,372)	\$104,704	(\$741)	(, ,,,,,,	\$696	129	\$5,218,298
							\$13,003	\$905,836	\$555		(\$48,248)		eneral Fund - Unre
TA-04 Annualize FY23 R-06 Facilities Management Operating	\$61,791	0.0	\$0	\$16,424	\$44,666	\$701	\$38,501		\$1,642		(, , , , ,	10	\$14,061,379
TA-13 Annualize FY20 R-21 Salesforce Shield	\$1,442	0.0	\$0	\$383	\$1,042	\$17	\$333,082		\$14,208			-757 G	eneral Fund - Unre
TA-47 Annualize FY23 NP-05 OIT Budget Request Package	(\$1,295)	0.0	\$0	(\$344)	(\$936)	(\$15)							\$215,522
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 2022-23 Base Request	\$19,069,863	0.0	\$0	\$5,103,946	\$13,750,395	\$215,522							
1 1 2022 20 5000 (104000)	\$10,000,000	0.0	Ų,	40,100,010	\$10,100,000	4210,022							
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	\$19,500,074	0.0	\$0	\$5,218,298	\$14,061,379	\$220,397							
Personal Services Allocation	\$212,089	0.0	\$0	\$381	\$0	\$211,708							
Total All Other Operating Allocation	\$19,287,985	0.0	\$0	\$5,217,917	\$14,061,379	\$8,689							
08. Office of Early Childhood - (B) Division of Community and Family	Support -					I	Family First Pre	vention Service	es Act				
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0							
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0							
FY 2023-24 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0	General Fund - Unr	988 Crisis Hotline C	Alcohol and Drug D	Colorado Domestic	Colorado Long-Teri	orrectional Treatm E	nergy Outreach Lo

								\$1,057,156,645	\$11,905,027	\$789,058	\$1,282,570	\$9,849,303	\$402,963	\$1,000,000
Total All Other O	Operating Allocation	\$0	0.0	\$0	\$0	\$0	¢n	General Fund - Unr	988 Crisis Hotline (Alcohol and Drug D	Colorado Domestic	Colorado Long-Terr	Correctional Treatm E	Energy Outreach Lo
Total For:	08. Office of Early Childhood - (B) Division of Community and Family Support		0.0	Ψ	Ų0	ų,	Ψ	(\$89,713)						
101111111	Co. Cinoc of Larry Cinational (2) Difficient of Community and Family Capport							\$5,000,000						
FY 2022-23 Start	ing Base	\$0	0.0	\$0	\$0	\$0	\$0							
2022 20 01011	9 2400	***	0.0	Ψ	ų,	ΨŪ	Ψ	\$510,168						
FY 2022-23 Base	Renuest	\$0	0.0	\$0	\$0	\$0	\$0	(\$9,233)						
2022 20 2000	1104001	Ų0	0.0	ψū	40	40	φυ							
								\$140,053						
								\$1,192,353						
FY 2023-24 Gove	ernor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0							
2020 24 0010	nioi o Baagot noquoti	Ų0	0.0	-	40	ų,	φυ							
Total All Other O	Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$4,936						
Total For:	Department of Human Services	Ų0	0.0	Ψ	40	40	φυ							
Total For.	Department of Human Services							\$729						
FY 2022-23 Start	ing Raca	\$2,551,498,562	5315.7	\$1,057,156,645	\$415,294,741	\$215,749,770	\$863,297,406	\$45,260						
1 1 2022-25 Otan	ing base	\$2,001,400,002	0010.7	\$1,007,100,040	\$410,234,741	\$210,749,770	\$003,237,400	\$100,000						
TA 01 Appubliza	FY23 R-01 Food Service & Housekeeping Comp	(\$170,593)	0.0	(\$89,713)	(\$38,394)	(\$19,083)	(\$23,403)							
	FY23 R-19 Indirect Cost Adjustments	(\$170,593)	0.0	\$5,000,000	(\$38,394)	(\$5,000,000)	(\$23,403)	(\$1.088.000)						
	ion for HB22-1397 Statewide Equity Office	\$1,915	0.0	\$5,000,000	\$0 \$0		\$0	(\$105,000)						
	ion for HB22-1397 Statewide Equity Office FY23 R-06 Facilities Management Operating	\$1,915 \$985,792	0.3	\$0 \$510,168	\$0 \$34,529	\$1,915 \$312.586	\$0 \$128.509	\$1 112 326						
								(\$250,000)						
	FY23 R-10 SNAP Fair Hearings Compliance	(\$18,466)	0.1	(\$9,233)	\$0	\$0	(\$9,233)	(\$30,000)						
	tive Review Unit Technical Adjustment	(\$14,489)	0.0	\$0	(\$14,489)	\$0	\$0	(\$13.512)						
	preciation-Lease Equivalent Payment Tech Adj	\$140,053	0.0	\$140,053	\$0	\$0	\$0	\$457 787						
	ion for HB22-1278 Behavioral Health Admin	\$1,192,353	12.1	\$1,192,353	\$0	\$0	\$0	\$421,650						
	ion for HB22-1283 Youth & Family Behavioral	(\$19,667,949)	0.0	\$0	\$0	\$0	(\$19,667,949)	\$107,000						
	ion for HB22-1303 Increase Residential Behav	(\$47,160,741)	(81.0)	\$0	\$0	\$0	(\$47,160,741)							(\$1,000,000)
	ion for HB22-1315 Colorado 211 Collaborative	\$4,936	0.1	\$4,936	\$0	\$0	\$0	(\$42,500)						(\$1,000,000)
	ion for HB22-1380 Critical Services for Low	(\$6,000,000)	0.0	\$0	\$0	\$0	(\$6,000,000)	(\$3,000,000)						
	FY20 R-21 Salesforce Shield	\$11,819	0.0	\$729	\$804	\$7,287	\$2,999	\$60,000						
	ion for HB22-1056 Emergency Temp Care for Ch	\$49,550	0.0	\$45,260	\$0	\$0	\$4,290	\$2,266,909				\$1,801,394		
	FY23 R-07 DYS Phone Replacement-Youth & Fam	\$100,000	0.0	\$100,000	\$0	\$0	\$0	(000)				\$1,001,394		
TA-16 DYS Progr	ram Admin Technical Adjustment	(\$60,226)	0.0	\$0	\$0	(\$60,226)	\$0	\$576,814						
TA-17 FY23 BA-0	9 DYS Job Readiness for Youth	(\$1,088,000)	0.0	(\$1,088,000)	\$0	\$0	\$0	\$576,814						
TA-18 Annualizati	ion for HB22-1131 Reduce Justice-involvement	(\$105,000)	0.0	(\$105,000)	\$0	\$0	\$0	(840,000,454)					(0405.000)	
TA-19 Annualizati	ion for HB22-1374 Foster Care Success Act	\$1,112,326	0.1	\$1,112,326	\$0	\$0	\$0	(\$10,630,154)					(\$125,000)	
TA-20 Annualize	FY23 BA-06 SB21-278 Child Welfare Placement	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0							
TA-21 Annualizati	ion 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 Annualizati	ion for HB21-1094 Foster Youth in Transition	\$843,318	0.0	\$421,659	\$0	\$421,659	\$0							
TA-25 Annualizati	ion for HB22-1289 Health Benefits for Colora	\$166,000	0.0	\$107,900	\$0	\$0	\$58,100							
TA-26 Annualizati	ion of SB21-281 & HB21-1105	(\$4,250,000)	0.0	\$0	(\$4,250,000)	\$0	\$0	\$80,611						
TA-27 Annualize	BA-04 National School Lunch Program Staffing	\$6,931	0.5	(\$42,500)	\$49,431	\$0	\$0	\$33,539						
TA-28 Annualizati	ion for HB22-1364 Food Pantry Assistance Gra	(\$3,000,000)	0.0	(\$3,000,000)	\$0	\$0	\$0							
TA-29 Annualizati	ion for SB22-235 County Admin of Public Assi	\$200,000	0.0	\$60,000	\$0	\$80,000	\$60,000	(\$147,914)						
TA-30 Annualizati	ion for HB22-1259 Modifications to Colorado	\$1,486,933	0.0	\$2,266,909	\$1,801,394	\$0	(\$2,581,370)	\$3,212						
TA-31 Annualizati	ion for HB22-1052 Promoting Crisis Services	(\$69)	0.1	(\$69)	\$0	\$0	\$0							
TA-32 Annualizati	ion for HB22-1256 Modifications to Civil Inv	\$576,814	5.2	\$576,814	\$0	\$0	\$0	(\$3,144)						
	ion of HB22-1281 Behavioral Health-care Cont	(\$90,000,000)	(0.5)	\$0	\$0	\$0	(\$90,000,000)	(\$21,762)	\$7,811	\$54,943	\$50,886			
	ion of HB22-1326 Fentanyl Accountability	(\$13,755,154)	0.9	(\$10,630,154)	(\$125,000)	\$0	(\$3,000,000)	96,000,000						
	ion of HB22-1378 Denver-Metro Regional Navig	(\$44,557)	(0.4)	\$0	\$0	\$0	(\$44,557)	\$0						
	ion of SB22-148 CO Land-based Tribe Behavior	(\$5,000,000)	0.0	\$0	\$0	\$0	(\$5,000,000)							
	ion of SB22-177 Investments in Care Coord	(\$12,200,000)	0.0	\$0	\$0	\$0	(\$12,200,000)	\$1,660,770						
	ion of SB22-181 Behavioral Health-care Work	(\$36,806,984)	0.0	\$0	\$0	\$0	(\$36,806,984)	(\$131,775)						
	ion of SB22-196 Health Needs of Persons	(\$50,700,000)	0.0	\$0	\$0	\$0	(\$50,700,000)	(\$294,418)						
	ion of SB22-211 Repurpose the Ridge View Cam		(0.4)	(\$44,557)	\$0	\$0	(\$50,700,000)	\$31,400						
	ion of SB22-211 Repurpose the Ridge View Cam ion of BA-02 SB19-22 Behavioral Health Safet	(\$44,557)	V- /		\$0	\$0 \$0	\$0	(\$1,195,612)						
		\$80,611	1.2	\$80,611				(\$125.444)						
1 A-42 Annualizati	ion of HB22-1061 Modifications to Not Guilty	\$33,539	0.5	\$33,539	\$0	\$0	\$0							

T. 10.1	(200 000 000)						\$115,407						
TA-43 Annualization of HB22-1386 Competency to Proceed & Res	(\$29,362,828)	0.0 8.4	\$0	\$0	\$0	(\$29,362,828)	\$13,055,376						
TA-44 Annualize FY22 R-02/BA-03 CMHIFL 44 Bed Operating Budg	(\$147,914)		(\$147,914)	\$0 \$0	\$0	\$0	\$843,261						
TA-45 Annualize FY23 BA-05 Implementation of Strategic Actio	\$3,212	0.1	\$3,212		\$0	\$0	\$2,955,922						
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)	\$367,061						
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)	General Fund - Unro	88 Crisis Hotline C	Alcohol and Drug D	Colorado Domestic	Colorado Long-Terr	Correctional Treatn	Energy Outreach Lo
TA-50 Digital Trunk Radio Payments	\$0	0.0	\$0	\$0	\$0		\$1,077,067,291	\$11,912,838	\$844,001	\$1,333,456	\$11,650,697	\$277,963	\$0
TA-51 Statewide Indirect Cost Recoveries Common Policy Adj	\$450,604	0.0	\$0	\$154,434	\$116,687	\$179,483	General Fund - Unr 9	88 Crisis Hotline C	Child Welfare Licen	General Fund - Unro	ocal Government	Marijuana Tax Cash	Tony Grampas You
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)	\$3,478,525						
TA-54 CORE Base Adjustment	(\$682,094)	0.0	(\$294,418)	(\$28,145)	(\$254,785)	(\$104,746)	\$5,500,000						
TA-55 Risk Management Base Adjustment	\$40,925	0.0	\$31,400	\$685	\$6,295	\$2,545	\$753,386						
TA-56 Workers Comp Base Adjustment	(\$2,664,452)	0.0	(\$1,195,612)	(\$105,513)	(\$970,651)	(\$392,676)	\$3,491,583	\$349,717				\$1,401,470	
TA-57 CCLS Base Adjustment	(\$638,520)	0.0	(\$135,444)	(\$36,524)	(\$330,627)	(\$135,925)	\$0						
TA-58 Digital Trunk Radio Payments Base Adjustment	\$491,997	0.0	\$115,407	\$27,340	\$247,498	\$101,752	\$1,065,046			\$46,520		\$51,080	\$1,316
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	\$97,245			\$2,677		\$2,939	\$76
TA-61 Payments to OIT Common Policy Adjustment	\$12,601,560	0.0	\$2,955,922	\$700,272	\$6,339,210	\$2,606,156	\$1,208,889			4-,		72,722	
TA-62 Annualize FY20 R-06 Child Support Employment	(\$1,820,720)	(1.0)	\$0	\$0	\$0	(\$1,820,720)	\$29,222			\$1,173		\$1,289	\$33
TA-63 Leap Year Adjustment	\$600,491	0.0	\$367,061	\$96,967	\$13,006	\$123,457	\$19,085			\$732		\$804	\$21
							\$6.026			\$99		\$109	\$3
FY 2022-23 Base Request	\$2,266,317,517	5262.2	\$1,077,067,291	\$415,845,734	\$215,723,254	\$557,681,238	(\$316,800)		\$164,641	(\$6,877)		(\$7,552)	(\$195)
							\$783,260		Ψ101,011	(\$0,011)		(\$1,002)	(\$100)
BHA NP-01 Maternity Equity	(\$1,903,091)	0.0	\$0	\$0	(\$1,903,091)	\$0	65 040 925						
BHA R-01 Behavioral Health Administration Personnel	\$3,478,525	31.3	\$3,478,525	\$0	\$0	\$0	\$1,309,266				\$300,000		
BHA R-02 Children's Behavioral Health Services - CYMHTA	\$5,500,000	0.0	\$5,500,000	\$0	\$0	\$0	\$162 500				\$300,000		
BHA R-03 Behavioral Health Learning Management System (LMS)	\$753,386	0.9	\$753,386	\$0	\$0	\$0	\$0						
BHA R-04 Community Provider Rate	\$5,246,702	0.0	\$3,491,583	\$1,751,187	\$3,932	\$0	9540 600						
BHA R-05 BHA Technical Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$540,600						
NP-01 OIT_FY24 Budget Request Package	\$4,540,460	0.0	\$1,065,046	\$252,315	\$2,284,078	\$939,021	\$3,704,803						
NP-02 Food Service Inflation	\$273,706	0.0	\$0	\$0	\$273,706	\$0	\$1,808,328						
NP-03 Annual Fleet Vehicle Request	\$297,257	0.0	\$97,245	\$14,520	\$131,449	\$54,043	\$1,808,528				\$3.194.556	\$95.544	
NP-04 Records and Reports Cash Fund Solution	\$1,208,889	2.0	\$1,208,889	\$0	\$0	\$0	\$13,079,329				\$3,194,550	\$95,544	
NP-05 COE Common Policy	\$116,888	0.0	\$29,222	\$6,364	\$57,615	\$23,687	\$328.747						
NP-06 Capitol Complex Staffing	\$73,787	0.0	\$19,085	\$3,971	\$35,952	\$14,779	\$102,904						
NP-07 Transfer of Performance Budgeting to DPA	\$13,444	0.0	\$6,026	\$539	\$4,873	\$2,006	\$236,314						
NP-08 Transfer of FTE Between CDEC and CDHS	(\$685,530)	(5.5)	(\$316,800)	\$167,646	(\$397,563)	(\$138,813)	\$230,314						
R-01 State Hospital Quality Assurance Funding	\$783,260	6.5	\$783,260	\$0	\$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	(\$535,787) (\$700,000)						
R-04 Improving Medicaid Access for Child Welfare Youth	\$541,573	2.7	\$162,500	\$0	\$291,573	\$87,500	(\$700,000)						
R-05 Reforming IT Project Ownership	\$0	0.0	\$0	\$0	\$0	\$0	(\$1,070,004)						
R-06 DYS Security Equipment Upgrades	\$540,600	0.0	\$540,600	\$0	\$0	\$0	Facusario Barrara	anaval Fund. 11	200 Culoio Healing	Alcohol and Drug D	Child Malfage Live	Colorado Bourset	Colorado Long-Teri
R-07 Improving SNAP Delivery	\$0	5.6	\$0	\$0	\$0	\$0	\$0	\$1,117,393,923	\$12,262,555	Alcohol and Drug D \$844,001	Shild Welfare Licen \$164,641	\$1,333,456	\$11,650,697
R-08 Forensic Services Division Capacity Expansion	\$3,704,803	23.2	\$3,704,803	\$0	\$0	\$0				Alcohol and Drug D			Solorado Long-Teri
R-09 Salary Increase for Hospital Medical Staff	\$1,808,328	0.0	\$1,808,328	\$0	\$0	\$0	\$0	\$1,117,393,923	\$12,262,555	\$844,001	\$164,641	\$1,333,456	\$11,650,697
R-10 Community Provider Rate	\$22,491,357	0.0	\$13,879,529	\$3,290,100	\$446,776	\$4,874,952	\$0	\$1,11 <i>1</i> ,393,923	\$12,262,555	\$844,0 0 1	\$164,641	\$1,333,456	\$11,000,697
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)							
	(ψ1,521,090)	0.0	(ψ1,073,004)	φυ	(#104,001)	(Ψ110,911)							

FY 2023-24 Governor's Budget Request	\$2,320,457,018	5341.1	\$1,117,393,923	\$421,632,376	\$216,817,997	\$564,612,722
Personal Services Allocation	\$717,863,795	5341.1	\$451,162,601	\$66,347,341	\$107,945,295	\$92,408,558
Total All Other Operating Allocation	\$1,602,593,223	0.0	\$666,231,322	\$355,285,035	\$108,872,702	\$472,204,164