F	V 2025-26	Rudget	Request	- Department	of Health	Care Pol	icy and	Financing
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office						
HB24-1430 FY 2024-25 Long Bill	\$582,402,536	790.5	\$141,650,400	\$78,735,661	\$17,062,220	\$344,954,255
HB24-1038 High-Acuity Crisis for Children and Youth	\$312,672	0.9	\$156,336	\$0	\$0	\$156,336
HB24-1045 Treatment for Substance Use Disorders	\$935,785	2.7	\$169,995	\$31,896	\$0	\$733,894
HB24-1322 Medicaid Coverage Housing & Nutrition Services	\$445,839	1.0	\$222,920	\$0	\$0	\$222,919
SB24-047 Prevention of Substance Use Disorders	\$150,000	0.0	\$75,000	\$0	\$0	\$75,000
SB24-116 Discounted Care for Indigent Patients	\$309,195	3.4	\$0	\$154,598	\$0	\$154,597
SB24-168 Remote Monitoring Services for Medicaid Members	\$34,128	0.3	\$34,128	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$584,590,155	798.8	\$142,308,779	\$78,922,155	\$17,062,220	\$346,297,001
TA-01 SB 21-038 Expansion of Complementary & Alt Medicine	(\$50,000)	0.0	(\$25,000)	\$0	\$0	(\$25,000
TA-05 HB 22-1302 Health Care Practice Transformation	(\$2,967,943)	(2.5)	(\$1,483,971)	\$0	\$0	(\$1,483,972
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	(\$1,675,362)	(0.4)	(\$1,407,749)	\$7,056	\$0	(\$274,669
TA-07 HB 22-1303 Increase Residential Behavioral Health Beds	(\$186,818)	(2.0)	(\$93,409)	\$0	\$0	(\$93,409
TA-08 SB 19-197 Continue Complementary or Alt Medicine	(\$115,141)	(1.0)	(\$57,571)	\$0	\$0	(\$57,570
TA-09 FY23-24 BA-07 Community-based Access to Services	(\$1,121,545)	4.9	(\$354,900)	\$0	\$0	(\$766,645
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$2,791,340)	(17.0)	\$0	(\$1,309,280)	\$0	(\$1,482,060
TA-13 FY23-24 BA-06 PHE Funding	(\$636,287)	0.0	(\$214,244)	(\$103,898)	\$0	(\$318,145
TA-14 FY23-24 R-09 Advancing Birthing Equity	(\$615,000)	0.0	(\$307,500)	\$0	\$0	(\$307,500
TA-16 FY23-24 R-12 Beh Health Eligibility & Claims Ops	\$61,189	0.0	\$61,189	\$0	\$0	\$0
TA-17 FY23-24 R-13 Case Management Redesign	\$22,190	0.0	\$2,219	\$0	\$0	\$19,971
TA-18 FY23-24 NPBA-02 Promoting Equity Thru Technology	(\$93,460)	0.0	(\$9,996)	(\$714)	\$0	(\$82,750
TA-22 HB 23-1300 Continuous Eligibility Medical Coverage	(\$1,804,703)	0.4	(\$268,744)	\$0	\$0	(\$1,535,959
TA-23 SB 23-002 Medicaid Reimb 4 Community Health Services	(\$261,611)	(0.4)	(\$42,806)	\$0	\$0	(\$218,805
TA-24 FY 24-25 JBC Action: Eligibility Appeals PHE	(\$119,995)	(1.5)	(\$37,199)	(\$22,799)	\$0	(\$59,997
TA-25 FY24-25 BA-06 PHE Unwind Resources	(\$12,512,599)	(4.9)	(\$3,173,550)	(\$1,252,612)	\$0	(\$8,086,437
TA-26 FY24-25 BA-07 NEMT Provider Credentialing and Reviews	(\$1,532,317)	(0.5)	(\$459,695)	(\$306,464)	\$0	(\$766,158
TA-27 FY24-25 BA-08 Adj to Community-based Access to Svcs	\$56,700	0.0	\$28,350	\$0	\$0	\$28,350
TA-28 FY24-25 BA-11 ARPA HCBS Adjustments	(\$4,199,438)	(22.8)	\$0	(\$2,087,210)	\$0	(\$2,112,228
TA-29 FY24-25 JBC Action- Care & Case Mngmnt Stabilization	(\$13,340)	0.2	(\$5,002)	\$0	\$0	(\$8,338
TA-31 FY24-25 JBC Action-Member Correspondence	\$43,074	0.6	\$13,353	\$8,185	\$0	\$21,536
TA-35 FY24-25 R-07 Behavioral Health Continuum	\$35,988	0.6	\$14,396	\$3,598	\$0	\$17,994
TA-36 FY24-25 R-08 Eligibility Compliance	\$2,989	0.2	\$930	\$566	\$0	\$1,493
TA-37 FY24-25 R-09 Access to Benefits	(\$961)	0.1	(\$481)	\$0	\$0	(\$480
	\$8,394,005	0.0	\$2,098,501	\$0	\$0	\$6,295,504

\$77,176

0.1

\$75,718

\$370

TA-39 FY24-25 R-12 Administrative Support

\$1,088

\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-40 FY24-25 R-13 Convert Contractors to FTE	(\$31,915)	0.4	\$228	\$96	(\$32,637)	\$398
TA-42 SB 24-116 Discounted Care for Indigent Patients	\$1,160,397	1.6	\$0	\$153,766	\$0	\$1,006,631
TA-44 HB 24-1322 Medicaid Coverage Housing & Nutrition Svcs	(\$6,670)	0.0	(\$3,335)	\$0	\$0	(\$3,335)
TA-45 SB 24-047 Prevention of Substance Use Disorders	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
TA-47 HB 24-1038 High Acuity Crisis for Children and Youth	(\$197,671)	0.1	(\$98,835)	\$0	\$0	(\$98,836)
TA-48 HB 24-1045 Treatment for Substance Use Disorders	(\$348,241)	1.3	\$19,296	(\$20,709)	\$0	(\$346,828)
TA-50A FY 24 Salary Survey Distribution	\$0	0.0	\$0	\$0	\$0	\$0
TA-50B FY 24 Step Pay Distribution	\$0	0.0	\$0	\$0	\$0	\$0
TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	\$594	0.0	\$297	\$0	\$0	\$297
TA-52A Statewide Operating Common Policy	\$1,415,262	0.0	\$423,176	\$284,455	\$0	\$707,631
TA-53A Payments to OIT Common Policy Adjustment	\$4,031,096	0.0	\$218,929	\$1,400,747	\$0	\$2,411,420
TA-56A Legal Services Adjustment	(\$1,145,759)	0.0	(\$1,403,508)	\$202,428	\$0	\$55,321
TA-57A FY 2025-26 Total Compensation Request	\$3,656,560	0.0	\$1,151,128	\$308,466	(\$106,677)	\$2,303,643
TA-59A SWICAP Adjustments	(\$356,414)	0.0	\$0	\$1,112	(\$231,098)	(\$126,428)
FY 2025-26 Base Request	\$570,687,845	756.3	\$136,931,494	\$76,189,314	\$16,691,808	\$340,875,229
NP-01 OAC Staffing (DPA)	\$60,605	0.0	\$20,479	\$9,823	\$0	\$30,303
NP-03 DPA Equity Office Funding Realignment	\$74,921	0.0	\$74,921	\$0	\$0	\$0
R-06 Accountable Care Collaborative Phase III	\$3,050,000	0.0	\$709,485	\$449,765	\$0	\$1,890,750
R-07 County Administration and CBMS Enhancements	\$38,246,175	15.7	\$4,137,117	\$5,199,974	\$2,155,070	\$26,754,014
R-08 CMES Administration	\$1,900,121	16.6	\$343,562	\$0	\$0	\$1,556,559
R-10 Administrative Alignment	(\$4,261,930)	6.4	(\$2,199,800)	\$68,836	\$0	(\$2,130,966)
R-11 Office of Community Living Benefits	\$717,429	2.0	\$160,176	\$0	\$0	\$557,253
R-13 Contract True Up	\$1,028,833	0.0	\$433,098	\$0	\$0	\$595,735
R-14 Convert Contractors to FTE	\$45,546	8.3	(\$38,299)	(\$20,718)	\$239,666	(\$135,103)
FY 2025-26 Governor's Budget Request - Nov 1	\$611,549,545	805.3	\$140,572,233	\$81,896,994	\$19,086,544	\$369,993,774

02. Medical Services Premiums

HB24-1430 FY 2024-25 Long Bill	\$11,926,618,728	0.0	\$3,572,216,224	\$1,321,302,705	\$120,304,766	\$6,912,795,033
HB24-1038 High-Acuity Crisis for Children and Youth	\$1,350,000	0.0	\$675,000	\$0	\$0	\$675,000
HB24-1045 Treatment for Substance Use Disorders	\$0	0.0	\$0	\$0	\$0	\$0
SB24-110 Medicaid Prior Authorization Prohibition	\$3,387,323	0.0	\$888,555	\$203,579	\$0	\$2,295,189
SB24-116 Discounted Care for Indigent Patients	\$0	0.0	\$0	\$0	\$0	\$0
SB24-168 Remote Monitoring Services for Medicaid Members	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$11,931,356,051	0.0	\$3,573,779,779	\$1,321,506,284	\$120,304,766	\$6,915,765,222
TA-01 SB 21-038 Expansion of Complementary & Alt Medicine	(\$1,719,323)	0.0	(\$501,182)	(\$358,479)	\$0	(\$859,662)
TA-03 HB 22-1114 Transportation Svcs Medicaid Waiver Clients	\$360,000	0.0	\$180,000	\$0	\$0	\$180,000
TA-04 HB 22-1290 Changes to Medicaid for Wheelchair Repairs	\$28,916	0.0	\$14,458	\$0	\$0	\$14,458

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$13,993,573	0.0	\$4,880,026	\$0	\$0	\$9,113,547
TA-08 SB 19-197 Continue Complementary or Alt Medicine	(\$708,714)	0.0	(\$354,357)	\$0	\$0	(\$354,357)
TA-09 FY23-24 BA-07 Community-based Access to Services	\$18,601,828	0.0	(\$44,032,982)	\$1,439,870	\$0	\$61,194,940
TA-11 FY23-24 NP-01 DOLA Housing Vouchers	\$692,960	0.0	\$346,480	\$0	\$0	\$346,480
TA-14 FY23-24 R-09 Advancing Birthing Equity	\$83,151	0.0	\$41,575	\$0	\$0	\$41,576
TA-19 HB 23-1136 Prosthetic Devices 4 Recreational Activity	\$1,526,305	0.0	\$0	\$152,631	\$0	\$1,373,674
TA-21 HB 23-1228 Nursing Facility Reimbursement Rate Setting	(\$9,216,419)	0.0	(\$4,608,209)	\$0	\$0	(\$4,608,210)
TA-22 HB 23-1300 Continuous Eligibility Medical Coverage	\$12,133,370	0.0	\$5,304,233	\$152,480	\$0	\$6,676,657
TA-23 SB 23-002 Medicaid Reimb 4 Community Health Services	\$11,426,688	0.0	\$2,729,115	\$685,499	\$0	\$8,012,074
TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments	(\$198,250)	0.0	(\$99,125)	\$0	\$0	(\$99,125)
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$22,725,004	0.0	\$21,021,074	(\$11,798,497)	\$0	\$13,502,427
TA-43 SB 24-110 Medicaid Prior Authorization Prohibition	\$326,876	0.0	\$85,746	\$19,645	\$0	\$221,485
TA-46 SB 24-168 Remote Monitoring Svcs 4 Medicaid Members	\$1,621,865	0.0	\$539,415	\$71,299	\$0	\$1,011,151
TA-47 HB 24-1038 High Acuity Crisis for Children and Youth	\$2,124,000	0.0	\$1,062,000	\$0	\$0	\$1,062,000
TA-48 HB 24-1045 Treatment for Substance Use Disorders	\$3,989,322	0.0	\$810,511	\$236,796	\$0	\$2,942,015
TA-49 SB 24-175 Improving Perinatal Health Outcomes	\$524,400	0.0	\$247,359	\$0	\$0	\$277,041
FY 2025-26 Base Request	\$12,009,671,603	0.0	\$3,561,445,916	\$1,312,107,528	\$120,304,766	\$7,015,813,393
NP-05 CU School of Medicine Refinance	\$0	0.0	\$0	\$20,000,000	(\$20,000,000)	\$0
R-01 Medical Services Premiums	\$969,133,681	0.0	\$310,969,228	\$124,733,393	(\$716,036)	\$534,147,096
R-06 Accountable Care Collaborative Phase III	(\$5,515,730)	0.0	(\$1,963,773)	(\$174,185)	\$0	(\$3,377,772)
R-09 Provider Rate Adjustments	(\$74,557,080)	0.0	(\$22,148,958)	(\$6,183,380)	\$0	(\$46,224,742)
R-11 Office of Community Living Benefits	\$636,970	0.0	\$318,485	\$0	\$0	\$318,485
R-12 Integrated Care Benefit	(\$7,717,826)	0.0	(\$1,803,688)	(\$576,581)	\$0	(\$5,337,557)
R-15 Pharmacy MAC	(\$2,066,234)	0.0	(\$470,433)	(\$129,619)	\$0	(\$1,466,182)
R-16 Medicaid Financing Reductions	\$0	0.0	(\$698,757)	\$698,757	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$12,889,585,384	0.0	\$3,845,648,020	\$1,450,475,913	\$99,588,730	\$7,493,872,721

03. Behavioral Health Community Programs

HB24-1430 FY 2024-25 Long Bill	\$1,037,769,703	0.0	\$274,597,686	\$79,656,824	\$0	\$683,515,193
HB24-1038 High-Acuity Crisis for Children and Youth	\$2,500,000	0.0	\$1,250,000	\$0	\$0	\$1,250,000
HB24-1045 Treatment for Substance Use Disorders	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$1,040,269,703	0.0	\$275,847,686	\$79,656,824	\$0	\$684,765,193
TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments	\$16,436	0.0	\$8,218	\$0	\$0	\$8,218
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$18,308	0.0	\$4,060	\$1,104	\$0	\$13,144
TA-47 HB 24-1038 High Acuity Crisis for Children and Youth	\$2,500,000	0.0	\$1,250,000	\$0	\$0	\$1,250,000
TA-48 HB 24-1045 Treatment for Substance Use Disorders	\$1,025,500	0.0	\$243,900	\$67,807	\$0	\$713,793
FY 2025-26 Base Request	\$1,043,829,947	0.0	\$277,353,864	\$79,725,735	\$0	\$686,750,348

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-02 Behavioral Health Programs	\$255,996,379	0.0	\$51,266,218	\$19,371,605	\$0	\$185,358,556
R-12 Integrated Care Benefit	\$9,293,193	0.0	\$2,171,858	\$694,272	\$0	\$6,427,063
FY 2025-26 Governor's Budget Request - Nov 1	\$1,309,119,519	0.0	\$330,791,940	\$99,791,612	\$0	\$878,535,967

04. Office of Community Living

HB24-1430 FY 2024-25 Long Bill	\$1,208,767,765	39.5	\$603,850,478	\$12,247,014	\$0	\$592,670,273
HB24-1038 High-Acuity Crisis for Children and Youth	\$1,110,104	0.0	\$555,052	\$0	\$0	\$555,052
FY 2024-25 Initial Appropriation	\$1,209,877,869	39.5	\$604,405,530	\$12,247,014	\$0	\$593,225,325
TA-03 HB 22-1114 Transportation Svcs Medicaid Waiver Clients	\$360,000	0.0	\$180,000	\$0	\$0	\$180,000
TA-09 FY23-24 BA-07 Community-based Access to Services	\$7,339,202	0.0	\$1,957,249	\$0	\$0	\$5,381,953
TA-15 FY23-24 R-10 Children & Youth w Complex Needs	\$0	0.0	\$884,714	(\$884,714)	\$0	\$0
TA-20 HB 23-1197 Stakeholder Process 4 Oversight Host Homes	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
TA-27 FY24-25 BA-08 Adj to Community-based Access to Svcs	\$782,985	0.0	\$391,493	\$0	\$0	\$391,492
TA-29 FY24-25 JBC Action- Care & Case Mngmnt Stabilization	(\$4,199,696)	0.0	(\$2,099,848)	\$0	\$0	(\$2,099,848)
TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments	\$4,245,606	0.0	\$2,122,802	\$0	\$0	\$2,122,804
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$5,185,146	0.0	\$2,591,408	\$20,044	\$0	\$2,573,694
TA-47 HB 24-1038 High Acuity Crisis for Children and Youth	\$1,850,174	0.0	\$925,087	\$0	\$0	\$925,087
FY 2025-26 Base Request	\$1,225,366,286	39.5	\$611,320,935	\$11,382,344	\$0	\$602,663,007
R-05 Office of Community Living	\$95,262,068	0.0	\$38,115,413	\$11,214,952	\$0	\$45,931,703
R-11 Office of Community Living Benefits	(\$176)	0.0	(\$88)	\$0	\$0	(\$88)
FY 2025-26 Governor's Budget Request - Nov 1	\$1,320,628,178	39.5	\$649,436,260	\$22,597,296	\$0	\$648,594,622

05. Indigent Care Program

HB24-1430 FY 2024-25 Long Bill	\$563,281,227	0.0	\$57,113,091	\$183,796,974	\$0	\$322,371,162
FY 2024-25 Initial Appropriation	\$563,281,227	0.0	\$57,113,091	\$183,796,974	\$0	\$322,371,162
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$1,099,360	0.0	\$384,776	\$0	\$0	\$714,584
TA-14 FY23-24 R-09 Advancing Birthing Equity	\$4,756	0.0	\$1,665	\$0	\$0	\$3,091
TA-19 HB 23-1136 Prosthetic Devices 4 Recreational Activity	\$9,094	0.0	\$1,687	\$1,496	\$0	\$5,911
TA-22 HB 23-1300 Continuous Eligibility Medical Coverage	\$1,471,134	0.0	\$308,938	\$205,959	\$0	\$956,237
TA-34 FY24-25 R-06 Provider Rate Adjustments	(\$13,000,000)	0.0	(\$6,500,000)	\$0	\$0	(\$6,500,000)
FY 2025-26 Base Request	\$552,865,571	0.0	\$51,310,157	\$184,004,429	\$0	\$317,550,985
R-03 Child Health Plan Plus	\$29,171,107	0.0	\$6,130,200	\$4,079,687	\$0	\$18,961,220
FY 2025-26 Governor's Budget Request - Nov 1	\$582,036,678	0.0	\$57,440,357	\$188,084,116	\$0	\$336,512,205

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Other Medical Services						
HB24-1430 FY 2024-25 Long Bill	\$480,311,148	6.2	\$259,859,362	\$112,797,743	\$225,000	\$107,429,043
HB24-1401 Appropriation to the Department of Health Care Policy and Financing for Denver	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$485,311,148	6.2	\$264,859,362	\$112,797,743	\$225,000	\$107,429,043
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$2,258,198	0.0	\$2,258,198	\$0	\$0	\$0
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$433,996)	0.0	\$0	(\$433,996)	\$0	\$0
TA-28 FY24-25 BA-11 ARPA HCBS Adjustments	(\$408,630)	(6.2)	\$0	(\$408,630)	\$0	\$0
TA-41 HB 24-1401 Appropriation to HCPF for Denver Health	(\$5,000,000)	0.0	(\$5,000,000)	\$0	\$0	\$0
TA-46 SB 24-168 Remote Monitoring Svcs 4 Medicaid Members	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2025-26 Base Request	\$482,226,720	0.0	\$262,617,560	\$111,955,117	\$225,000	\$107,429,043
R-01 Medical Services Premiums	\$27,714,743	0.0	\$27,714,743	\$0	\$0	\$0
R-04 Medicare Modernization Act State Contribution	\$24,231,765	0.0	\$24,231,765	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$534,173,228	0.0	\$314,564,068	\$111,955,117	\$225,000	\$107,429,043
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation	\$145,861,911 \$145,861,911	0.0	\$69,920,746 \$69,920,746	\$1,938,903 \$1,938,903	\$14,652 \$14,652	\$73,987,61 \$73,987,61
07. Trans to Other State Dept Medicaid- Funded Programs						
						\$73,987,610
TA-02 SB 22-235 County Admin of Public Assistance Programs	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000
TA-12 FY23-24 NP-08 DYS Caseload Reduction Facilities DHS	\$134,557	0.0	\$67,279	\$0	\$0	\$67,27
TA-32 FY24-25 NP-04 DHS Accom Fed Fee Inc 2 Verify Immigrtn	\$36,459	0.0	\$18,230	\$0	\$0	\$18,22
TA-33 FY24-25 NPBA-01 CDPHE Medical Facility Oversight	\$69,632	0.0	\$31,334	\$0	\$0	\$38,29
TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	(\$594)	0.0	(\$297)	\$0	\$0	(\$29)
TA-51 FY19-20 NP-12 Salesforce (DHS)	\$1,882	0.0	\$941	\$0	\$0	\$94
TA-52B Other Agencies Statewide Operating CP Adj w Medicaid	\$149,090	0.0	\$74,545	\$0	\$0	\$74,54!
TA-53B Other Agencies OIT Common Policy Adj w Medicaid	\$895,643	0.0	\$447,821	\$0	\$0	\$447,822
TA-54 DRTS Payments Common Policy (DHS)	(\$153,898)	0.0	(\$76,949)	\$0	\$0	(\$76,949
TA-55 Annualize FY 24-25 JBC Action Targeted 1x Compensation	(\$646,536)	0.0	(\$323,268)	\$0	\$0	(\$323,26
TA-56B Legal Services Adjustment	(\$14,198)	0.0	(\$7,099)	\$0	\$0	(\$7,099
TA-57B Other Agencies FY 2025-26 Total Compensation Request	\$3,771,746	0.0	\$1,885,873	\$0	\$0	\$1,885,87
TA-58 Annualize HB23-1283 Transfer Refugee Services	(\$34,346)	0.0	(\$17,173)	\$0	\$0	(\$17,17
TA-59B Other Agencies SWICAP Adjustments w Medicaid	(\$302,814)	0.0	(\$151,407)	\$0	\$0	(\$151,407
FY 2025-26 Base Request	\$150,008,534	0.0	\$71,942,756	\$1,986,723	\$14,652	\$76,064,40
NP-01 OAC Staffing (DPA)	\$5,274	0.0	\$2,637	\$0	\$0	\$2,63
NP-02 Annual Fleet Vehicle Request (DHS Impact)	\$27,910	0.0	\$13,955	\$0	\$0	\$13,95
NP-04 Increased Oversight and Preventing Waste (DHS)	\$22,342	0.0	\$11,171	\$0	\$0	\$11,17

(\$68,040)

\$7,553

\$150,003,573

0.0

0.0

0.0

(\$34,020)

\$71,940,274

\$3,775

\$0

\$0

\$1,986,723

NP-06 Purchase of Contract Placements for DYS (DHS)

FY 2025-26 Governor's Budget Request - Nov 1

NP-07 Mental Health Transitional Living Homes Adj (DHS)

\$0

\$0

\$14,652

(\$34,020)

\$3,778

\$76,061,924

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: Health Care Policy and Financing						
HB24-1430 FY 2024-25 Long Bill	\$15,945,013,018	836.2	\$4,979,207,987	\$1,790,475,824	\$137,606,638	\$9,037,722,569
HB24-1038 High-Acuity Crisis for Children and Youth	\$5,272,776	0.9	\$2,636,388	\$0	\$0	\$2,636,388
HB24-1045 Treatment for Substance Use Disorders	\$935,785	2.7	\$169,995	\$31,896	\$0	\$733,894
HB24-1322 Medicaid Coverage Housing & Nutrition Services	\$445,839	1.0	\$222,920	\$0	\$0	\$222,919
HB24-1401 Appropriation to the Department of Health Care Policy and Financing for Denver	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
SB24-047 Prevention of Substance Use Disorders	\$150,000	0.0	\$75,000	\$0	\$0	\$75,000
SB24-110 Medicaid Prior Authorization Prohibition	\$3,387,323	0.0	\$888,555	\$203,579	\$0	\$2,295,189
SB24-116 Discounted Care for Indigent Patients	\$309,195	3.4	\$0	\$154,598	\$0	\$154,597
SB24-168 Remote Monitoring Services for Medicaid Members	\$34,128	0.3	\$34,128	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$15,960,548,064	844.5	\$4,988,234,973	\$1,790,865,897	\$137,606,638	\$9,043,840,556
TA-01 SB 21-038 Expansion of Complementary & Alt Medicine	(\$1,769,323)	0.0	(\$526,182)	(\$358,479)	\$0	(\$884,662)
TA-02 SB 22-235 County Admin of Public Assistance Programs	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000
TA-03 HB 22-1114 Transportation Svcs Medicaid Waiver Clients	\$720,000	0.0	\$360,000	\$0	\$0	\$360,000
TA-04 HB 22-1290 Changes to Medicaid for Wheelchair Repairs	\$28,916	0.0	\$14,458	\$0	\$0	\$14,458
TA-05 HB 22-1302 Health Care Practice Transformation	(\$2,967,943)	(2.5)	(\$1,483,971)	\$0	\$0	(\$1,483,972)
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$15,675,769	(0.4)	\$6,115,251	\$7,056	\$0	\$9,553,462
TA-07 HB 22-1303 Increase Residential Behavioral Health Beds	(\$186,818)	(2.0)	(\$93,409)	\$0	\$0	(\$93,409)
TA-08 SB 19-197 Continue Complementary or Alt Medicine	(\$823,855)	(1.0)	(\$411,928)	\$0	\$0	(\$411,927)
TA-09 FY23-24 BA-07 Community-based Access to Services	\$24,819,485	4.9	(\$42,430,633)	\$1,439,870	\$0	\$65,810,248
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$3,225,336)	(17.0)	\$0	(\$1,743,276)	\$0	(\$1,482,060)
TA-11 FY23-24 NP-01 DOLA Housing Vouchers	\$692,960	0.0	\$346,480	\$0	\$0	\$346,480
TA-12 FY23-24 NP-08 DYS Caseload Reduction Facilities DHS	\$134,557	0.0	\$67,279	\$0	\$0	\$67,278
TA-13 FY23-24 BA-06 PHE Funding	(\$636,287)	0.0	(\$214,244)	(\$103,898)	\$0	(\$318,145)
TA-14 FY23-24 R-09 Advancing Birthing Equity	(\$527,093)	0.0	(\$264,260)	\$0	\$0	(\$262,833)
TA-15 FY23-24 R-10 Children & Youth w Complex Needs	\$0	0.0	\$884,714	(\$884,714)	\$0	\$0
TA-16 FY23-24 R-12 Beh Health Eligibility & Claims Ops	\$61,189	0.0	\$61,189	\$0	\$0	\$0
TA-17 FY23-24 R-13 Case Management Redesign	\$22,190	0.0	\$2,219	\$0	\$0	\$19,971
TA-18 FY23-24 NPBA-02 Promoting Equity Thru Technology	(\$93,460)	0.0	(\$9,996)	(\$714)	\$0	(\$82,750)
TA-19 HB 23-1136 Prosthetic Devices 4 Recreational Activity	\$1,535,399	0.0	\$1,687	\$154,127	\$0	\$1,379,585
TA-20 HB 23-1197 Stakeholder Process 4 Oversight Host Homes	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
TA-21 HB 23-1228 Nursing Facility Reimbursement Rate Setting	(\$9,216,419)	0.0	(\$4,608,209)	\$0	\$0	(\$4,608,210)
TA-22 HB 23-1300 Continuous Eligibility Medical Coverage	\$11,799,801	0.4	\$5,344,427	\$358,439	\$0	\$6,096,935
TA-23 SB 23-002 Medicaid Reimb 4 Community Health Services	\$11,165,077	(0.4)	\$2,686,309	\$685,499	\$0	\$7,793,269
TA-24 FY 24-25 JBC Action: Eligibility Appeals PHE	(\$119,995)	(1.5)	(\$37,199)	(\$22,799)	\$0	(\$59,997)
TA-25 FY24-25 BA-06 PHE Unwind Resources	(\$12,512,599)	(4.9)	(\$3,173,550)	(\$1,252,612)	\$0	(\$8,086,437)
TA-26 FY24-25 BA-07 NEMT Provider Credentialing and Reviews	(\$1,532,317)	(0.5)	(\$459,695)	(\$306,464)	\$0	(\$766,158)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-27 FY24-25 BA-08 Adj to Community-based Access to Svcs	\$839,685	0.0	\$419,843	\$0	\$0	\$419,842
TA-28 FY24-25 BA-11 ARPA HCBS Adjustments	(\$4,608,068)	(29.0)	\$0	(\$2,495,840)	\$0	(\$2,112,228
TA-29 FY24-25 JBC Action- Care & Case Mngmnt Stabilization	(\$4,213,036)	0.2	(\$2,104,850)	\$0	\$0	(\$2,108,186
TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments	\$4,063,792	0.0	\$2,031,895	\$0	\$0	\$2,031,897
TA-31 FY24-25 JBC Action-Member Correspondence	\$43,074	0.6	\$13,353	\$8,185	\$0	\$21,536
TA-32 FY24-25 NP-04 DHS Accom Fed Fee Inc 2 Verify Immigrtn	\$36,459	0.0	\$18,230	\$0	\$0	\$18,229
TA-33 FY24-25 NPBA-01 CDPHE Medical Facility Oversight	\$69,632	0.0	\$31,334	\$0	\$0	\$38,298
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$14,928,458	0.0	\$17,116,542	(\$11,777,349)	\$0	\$9,589,265
TA-35 FY24-25 R-07 Behavioral Health Continuum	\$35,988	0.6	\$14,396	\$3,598	\$0	\$17,994
TA-36 FY24-25 R-08 Eligibility Compliance	\$2,989	0.2	\$930	\$566	\$0	\$1,493
TA-37 FY24-25 R-09 Access to Benefits	(\$961)	0.1	(\$481)	\$0	\$0	(\$480
TA-38 FY24-25 R-10 Third Party Assessments for Nursing Svcs	\$8,394,005	0.0	\$2,098,501	\$0	\$0	\$6,295,504
TA-39 FY24-25 R-12 Administrative Support	\$77,176	0.1	\$75,718	\$370	\$0	\$1,088
TA-40 FY24-25 R-13 Convert Contractors to FTE	(\$31,915)	0.4	\$228	\$96	(\$32,637)	\$398
TA-41 HB 24-1401 Appropriation to HCPF for Denver Health	(\$5,000,000)	0.0	(\$5,000,000)	\$0	\$0	\$0
TA-42 SB 24-116 Discounted Care for Indigent Patients	\$1,160,397	1.6	\$0	\$153,766	\$0	\$1,006,631
TA-43 SB 24-110 Medicaid Prior Authorization Prohibition	\$326,876	0.0	\$85,746	\$19,645	\$0	\$221,485
TA-44 HB 24-1322 Medicaid Coverage Housing & Nutrition Svcs	(\$6,670)	0.0	(\$3,335)	\$0	\$0	(\$3,335
TA-45 SB 24-047 Prevention of Substance Use Disorders	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500
TA-46 SB 24-168 Remote Monitoring Svcs 4 Medicaid Members	\$2,121,865	0.0	\$1,039,415	\$71,299	\$0	\$1,011,151
TA-47 HB 24-1038 High Acuity Crisis for Children and Youth	\$6,276,503	0.1	\$3,138,252	\$0	\$0	\$3,138,251
TA-48 HB 24-1045 Treatment for Substance Use Disorders	\$4,666,581	1.3	\$1,073,707	\$283,894	\$0	\$3,308,980
TA-49 SB 24-175 Improving Perinatal Health Outcomes	\$524,400	0.0	\$247,359	\$0	\$0	\$277,041
TA-50A FY 24 Salary Survey Distribution	\$0	0.0	\$0	\$0	\$0	\$0
TA-50B FY 24 Step Pay Distribution	\$0	0.0	\$0	\$0	\$0	\$0
TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	\$0	0.0	\$0	\$0	\$0	\$0
TA-51 FY19-20 NP-12 Salesforce (DHS)	\$1,882	0.0	\$941	\$0	\$0	\$941
TA-52A Statewide Operating Common Policy	\$1,415,262	0.0	\$423,176	\$284,455	\$0	\$707,631
TA-52B Other Agencies Statewide Operating CP Adj w Medicaid	\$149,090	0.0	\$74,545	\$0	\$0	\$74,545
TA-53A Payments to OIT Common Policy Adjustment	\$4,031,096	0.0	\$218,929	\$1,400,747	\$0	\$2,411,420
TA-53B Other Agencies OIT Common Policy Adj w Medicaid	\$895,643	0.0	\$447,821	\$0	\$0	\$447,822
TA-54 DRTS Payments Common Policy (DHS)	(\$153,898)	0.0	(\$76,949)	\$0	\$0	(\$76,949
TA-55 Annualize FY 24-25 JBC Action Targeted 1x Compensation	(\$646,536)	0.0	(\$323,268)	\$0	\$0	(\$323,268
TA-56A Legal Services Adjustment	(\$1,145,759)	0.0	(\$1,403,508)	\$202,428	\$0	\$55,321
TA-56B Legal Services Adjustment	(\$14,198)	0.0	(\$7,099)	\$0	\$0	(\$7,099
TA-57A FY 2025-26 Total Compensation Request	\$3,656,560	0.0	\$1,151,128	\$308,466	(\$106,677)	\$2,303,643
TA-57B Other Agencies FY 2025-26 Total Compensation Request	\$3,771,746	0.0	\$1,885,873	\$0	\$0	\$1,885,873
TA-58 Annualize HB23-1283 Transfer Refugee Services	(\$34,346)	0.0	(\$17,173)	\$0	\$0	(\$17,173

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-59A SWICAP Adjustments	(\$356,414)	0.0	\$0	\$1,112	(\$231,098)	(\$126,428)
TA-59B Other Agencies SWICAP Adjustments w Medicaid	(\$302,814)	0.0	(\$151,407)	\$0	\$0	(\$151,407)
FY 2025-26 Base Request	\$16,034,656,506	795.8	\$4,972,922,682	\$1,777,351,190	\$137,236,226	\$9,147,146,408
NP-01 OAC Staffing (DPA)	\$65,879	0.0	\$23,116	\$9,823	\$0	\$32,940
NP-02 Annual Fleet Vehicle Request (DHS Impact)	\$27,910	0.0	\$13,955	\$0	\$0	\$13,955
NP-03 DPA Equity Office Funding Realignment	\$74,921	0.0	\$74,921	\$0	\$0	\$0
NP-04 Increased Oversight and Preventing Waste (DHS)	\$22,342	0.0	\$11,171	\$0	\$0	\$11,171
NP-05 CU School of Medicine Refinance	\$0	0.0	\$0	\$20,000,000	(\$20,000,000)	\$0
NP-06 Purchase of Contract Placements for DYS (DHS)	(\$68,040)	0.0	(\$34,020)	\$0	\$0	(\$34,020)
NP-07 Mental Health Transitional Living Homes Adj (DHS)	\$7,553	0.0	\$3,775	\$0	\$0	\$3,778
R-01 Medical Services Premiums	\$996,848,424	0.0	\$338,683,971	\$124,733,393	(\$716,036)	\$534,147,096
R-02 Behavioral Health Programs	\$255,996,379	0.0	\$51,266,218	\$19,371,605	\$0	\$185,358,556
R-03 Child Health Plan Plus	\$29,171,107	0.0	\$6,130,200	\$4,079,687	\$0	\$18,961,220
R-04 Medicare Modernization Act State Contribution	\$24,231,765	0.0	\$24,231,765	\$0	\$0	\$0
R-05 Office of Community Living	\$95,262,068	0.0	\$38,115,413	\$11,214,952	\$0	\$45,931,703
R-06 Accountable Care Collaborative Phase III	(\$2,465,730)	0.0	(\$1,254,288)	\$275,580	\$0	(\$1,487,022)
R-07 County Administration and CBMS Enhancements	\$38,246,175	15.7	\$4,137,117	\$5,199,974	\$2,155,070	\$26,754,014
R-08 CMES Administration	\$1,900,121	16.6	\$343,562	\$0	\$0	\$1,556,559
R-09 Provider Rate Adjustments	(\$74,557,080)	0.0	(\$22,148,958)	(\$6,183,380)	\$0	(\$46,224,742)
R-10 Administrative Alignment	(\$4,261,930)	6.4	(\$2,199,800)	\$68,836	\$0	(\$2,130,966)
R-11 Office of Community Living Benefits	\$1,354,223	2.0	\$478,573	\$0	\$0	\$875,650
R-12 Integrated Care Benefit	\$1,575,367	0.0	\$368,170	\$117,691	\$0	\$1,089,506
R-13 Contract True Up	\$1,028,833	0.0	\$433,098	\$0	\$0	\$595,735
R-14 Convert Contractors to FTE	\$45,546	8.3	(\$38,299)	(\$20,718)	\$239,666	(\$135,103)
R-15 Pharmacy MAC	(\$2,066,234)	0.0	(\$470,433)	(\$129,619)	\$0	(\$1,466,182)
R-16 Medicaid Financing Reductions	\$0	0.0	(\$698,757)	\$698,757	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$17,397,096,105	844.8	\$5,410,393,152	\$1,956,787,771	\$118,914,926	\$9,911,000,256

FY 2025-26 Budget Request - Department of Health Care Policy and Financing

			Schedule 00 - Recor	nciliation Detail
FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
787.5	\$26,867,913	\$8,117,774	\$3,153,686	\$35,642,466
0.9	\$51,175	\$0	\$0	\$51,175
2.7	\$117,563	\$0	\$0	\$117,562
1.0	\$67,070	\$0	\$0	\$67,069
3.4	\$0	\$135,747	\$0	\$135,746
0.3	\$34,128	\$0	\$0	\$0

HB24-1430 FY 2024-25 Long Bill	\$73,781,839	787.5	\$26,867,913	\$8,117,774	\$3,153,686	\$35,642,466
HB24-1038 High-Acuity Crisis for Children and Youth	\$102,350	0.9	\$51,175	\$0	\$0	\$51,175
HB24-1045 Treatment for Substance Use Disorders	\$235,125	2.7	\$117,563	\$0	\$0	\$117,562
HB24-1322 Medicaid Coverage Housing & Nutrition Services	\$134,139	1.0	\$67,070	\$0	\$0	\$67,069
B24-116 Discounted Care for Indigent Patients	\$271,493	3.4	\$0	\$135,747	\$0	\$135,746
SB24-168 Remote Monitoring Services for Medicaid Members	\$34,128	0.3	\$34,128	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$74,559,074	795.8	\$27,137,849	\$8,253,521	\$3,153,686	\$36,014,018
TA-05 HB 22-1302 Health Care Practice Transformation	(\$228,318)	(2.5)	(\$114,159)	\$0	\$0	(\$114,159)
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	(\$28,604)	(0.4)	(\$16,808)	\$0	\$0	(\$11,796)
TA-07 HB 22-1303 Increase Residential Behavioral Health Beds	(\$184,118)	(2.0)	(\$92,059)	\$0	\$0	(\$92,059)
TA-08 SB 19-197 Continue Complementary or Alt Medicine	(\$59,191)	(1.0)	(\$29,596)	\$0	\$0	(\$29,595)
TA-09 FY23-24 BA-07 Community-based Access to Services	\$396,620	4.9	\$198,310	\$0	\$0	\$198,310
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$1,604,408)	(17.0)	\$0	(\$814,699)	\$0	(\$789,709
TA-13 FY23-24 BA-06 PHE Funding	(\$341,336)	0.0	(\$102,263)	(\$68,404)	\$0	(\$170,669
TA-22 HB 23-1300 Continuous Eligibility Medical Coverage	\$28,913	0.4	\$14,457	\$0	\$0	\$14,456
TA-23 SB 23-002 Medicaid Reimb 4 Community Health Services	(\$40,936)	(0.4)	(\$20,468)	\$0	\$0	(\$20,468)
TA-24 FY 24-25 JBC Action: Eligibility Appeals PHE	(\$119,995)	(1.5)	(\$37,199)	(\$22,799)	\$0	(\$59,997
TA-25 FY24-25 BA-06 PHE Unwind Resources	(\$535,505)	(4.9)	(\$129,806)	(\$137,946)	\$0	(\$267,753
TA-26 FY24-25 BA-07 NEMT Provider Credentialing and Reviews	(\$31,642)	(0.5)	(\$9,492)	(\$6,329)	\$0	(\$15,821
TA-28 FY24-25 BA-11 ARPA HCBS Adjustments	(\$3,262,109)	(22.8)	\$0	(\$1,618,557)	\$0	(\$1,643,552)
TA-29 FY24-25 JBC Action- Care & Case Mngmnt Stabilization	\$0	0.2	\$0	\$0	\$0	\$0
TA-31 FY24-25 JBC Action-Member Correspondence	\$39,133	0.6	\$12,130	\$7,436	\$0	\$19,567
TA-35 FY24-25 R-07 Behavioral Health Continuum	\$47,274	0.6	\$18,910	\$4,727	\$0	\$23,637
TA-36 FY24-25 R-08 Eligibility Compliance	\$15,015	0.2	\$4,656	\$2,852	\$0	\$7,507
TA-37 FY24-25 R-09 Access to Benefits	\$6,147	0.1	\$3,073	\$0	\$0	\$3,074
FA-39 FY24-25 R-12 Administrative Support	\$8,189	0.1	\$2,702	\$1,392	\$0	\$4,095
TA-40 FY24-25 R-13 Convert Contractors to FTE	\$27,689	0.4	\$8,584	\$5,262	\$0	\$13,843
FA-42 SB 24-116 Discounted Care for Indigent Patients	\$125,619	1.6	\$0	\$62,809	\$0	\$62,810
TA-47 HB 24-1038 High Acuity Crisis for Children and Youth	\$11,371	0.1	\$5,686	\$0	\$0	\$5,685
TA-48 HB 24-1045 Treatment for Substance Use Disorders	\$103,119	1.3	\$51,559	\$0	\$0	\$51,560
TA-50A FY 24 Salary Survey Distribution	\$1,900,577	0.0	\$816,490	\$113,274	\$8,932	\$961,881
FA-50B FY 24 Step Pay Distribution	\$834,248	0.0	\$358,393	\$49,721	\$3,921	\$422,213

Total Funds

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-59A SWICAP Adjustments	(\$178,207)	0.0	\$0	\$0	(\$178,207)	\$0
FY 2025-26 Base Request	\$71,488,619	753.3	\$28,080,949	\$5,832,260	\$2,988,332	\$34,587,078
NP-03 DPA Equity Office Funding Realignment	\$73,571	0.0	\$73,571	\$0	\$0	\$0
R-07 County Administration and CBMS Enhancements	\$1,273,477	15.7	\$298,500	\$151,569	\$67,955	\$755,453
R-08 CMES Administration	\$1,300,058	16.6	\$234,913	\$0	\$0	\$1,065,145
R-10 Administrative Alignment	\$551,669	6.4	\$0	\$275,835	\$0	\$275,834
R-11 Office of Community Living Benefits	\$130,974	2.0	\$65,487	\$0	\$0	\$65,487
R-14 Convert Contractors to FTE	\$539,301	8.3	\$84,654	\$48,141	\$163,628	\$242,878
FY 2025-26 Governor's Budget Request - Nov 1	\$75,357,669	802.3	\$28,838,074	\$6,307,805	\$3,219,915	\$36,991,875
Health, Life, and Dental						
HB24-1430 FY 2024-25 Long Bill	\$13,109,391	0.0	\$5,465,466	\$953,573	\$59,708	\$6,630,644
FY 2024-25 Initial Appropriation	\$13,109,391	0.0	\$5,465,466	\$953,573	\$59,708	\$6,630,644
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$166,350)	0.0	\$0	(\$83,174)	\$0	(\$83,176)
TA-28 FY24-25 BA-11 ARPA HCBS Adjustments	(\$564,003)	0.0	\$0	(\$281,999)	\$0	(\$282,004)
TA-57A FY 2025-26 Total Compensation Request	\$909,215	0.0	\$211,680	\$92,509	(\$59,708)	\$664,734
FY 2025-26 Base Request	\$13,288,253	0.0	\$5,677,146	\$680,909	\$0	\$6,930,198
R-07 County Administration and CBMS Enhancements	\$216,784	0.0	\$51,519	\$26,135	\$10,288	\$128,842
R-08 CMES Administration	\$232,304	0.0	\$42,589	\$0	\$0	\$189,715
R-10 Administrative Alignment	\$90,342	0.0	(\$351,232)	\$396,403	\$0	\$45,171
R-14 Convert Contractors to FTE	\$99,256	0.0	\$15,422	\$8,746	\$29,592	\$45,496
FY 2025-26 Governor's Budget Request - Nov 1	\$13,926,939	0.0	\$5,435,444	\$1,112,193	\$39,880	\$7,339,422
Short-term Disability						
HB24-1430 FY 2024-25 Long Bill	\$63,638	0.0	\$52,016	\$9,094	\$568	\$1,960
FY 2024-25 Initial Appropriation	\$63,638	0.0	\$52,016	\$9,094	\$568	\$1,960
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$1,700)	0.0	\$0	(\$849)	\$0	(\$851)
TA-28 FY24-25 BA-11 ARPA HCBS Adjustments	(\$5,878)	0.0	\$0	(\$2,936)	\$0	(\$2,942)
TA-57A FY 2025-26 Total Compensation Request	\$61,653	0.0	(\$1,292)	(\$8)	(\$568)	\$63,521
FY 2025-26 Base Request	\$117,713	0.0	\$50,724	\$5,301	\$0	\$61,688
R-07 County Administration and CBMS Enhancements	\$1,667	0.0	\$397	\$200	\$65	\$1,005
R-08 CMES Administration	\$1,724	0.0	\$311	\$0	\$0	\$1,413
R-10 Administrative Alignment	\$731	0.0	\$591	(\$225)	\$0	\$365
R-14 Convert Contractors to FTE	\$716	0.0	\$113	\$64	\$217	\$322
FY 2025-26 Governor's Budget Request - Nov 1	\$122,551	0.0	\$52,136	\$5,340	\$282	\$64,793

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Paid Family and Medical Leave Insurance						
HB24-1430 FY 2024-25 Long Bill	\$363,855	0.0	\$156,036	\$21,973	\$1,705	\$184,14
FY 2024-25 Initial Appropriation	\$363,855	0.0	\$156,036	\$21,973	\$1,705	\$184,14
TA-57A FY 2025-26 Total Compensation Request	\$12,018	0.0	(\$3,864)	\$5,285	(\$1,705)	\$12,30
FY 2025-26 Base Request	\$375,873	0.0	\$152,172	\$27,258	\$0	\$196,44
R-07 County Administration and CBMS Enhancements	\$4,991	0.0	\$1,187	\$603	\$195	\$3,00
R-08 CMES Administration	\$5,175	0.0	\$935	\$0	\$0	\$4,24
R-10 Administrative Alignment	\$2,196	0.0	(\$5,509)	\$6,607	\$0	\$1,09
R-14 Convert Contractors to FTE	\$2,146	0.0	\$339	\$190	\$651	\$96
FY 2025-26 Governor's Budget Request - Nov 1	\$390,381	0.0	\$149,124	\$34,658	\$846	\$205,75
Unfunded Liability AED Payments						
HB24-1430 FY 2024-25 Long Bill	\$8,320,007	0.0	\$3,467,483	\$605,199	\$37,888	\$4,209,43
FY 2024-25 Initial Appropriation	\$8,320,007	0.0	\$3,467,483	\$605,199	\$37,888	\$4,209,43
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$106,216)	0.0	\$0	(\$53,106)	\$0	(\$53,110
TA-28 FY24-25 BA-11 ARPA HCBS Adjustments	(\$367,448)	0.0	\$0	(\$183,718)	\$0	(\$183,730
TA-57A FY 2025-26 Total Compensation Request	\$32,733	0.0	(\$85,884)	\$534	(\$37,888)	\$155,97
FY 2025-26 Base Request	\$7,879,076	0.0	\$3,381,599	\$368,909	\$0	\$4,128,56
R-07 County Administration and CBMS Enhancements	\$110,948	0.0	\$26,402	\$13,409	\$4,318	\$66,81
R-08 CMES Administration	\$114,988	0.0	\$20,778	\$0	\$0	\$94,21
R-10 Administrative Alignment	\$48,796	0.0	(\$225,571)	\$249,969	\$0	\$24,39
R-14 Convert Contractors to FTE	\$47,699	0.0	\$7,484	\$4,259	\$14,475	\$21,48
FY 2025-26 Governor's Budget Request - Nov 1	\$8,201,507	0.0	\$3,210,692	\$636,546	\$18,793	\$4,335,47
PERA Direct Distribution						
HB24-1430 FY 2024-25 Long Bill	\$1,448,480	0.0	\$622,267	\$86,329	\$6,808	\$733,07
FY 2024-25 Initial Appropriation	\$1,448,480	0.0	\$622,267	\$86,329	\$6,808	\$733,07
TA-57A FY 2025-26 Total Compensation Request	\$189,948	0.0	\$41,049	\$32,488	(\$6,808)	\$123,21
FY 2025-26 Base Request	\$1,638,428	0.0	\$663,316	\$118,817	\$0	\$856,29
R-10 Administrative Alignment	\$0	0.0	(\$22,186)	\$22,186	\$0	\$
FY 2025-26 Governor's Budget Request - Nov 1	\$1,638,428	0,0	\$641,130	\$141,003	\$0	\$856,29
Salary Survey						
HB24-1430 FY 2024-25 Long Bill	\$1,900,577	0.0	\$816,490	\$113,274	\$8,932	\$961,88
FY 2024-25 Initial Appropriation	\$1,900,577	0.0	\$816,490	\$113,274	\$8,932	\$961,88

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-50A FY 24 Salary Survey Distribution	(\$1,900,577)	0.0	(\$816,490)	(\$113,274)	(\$8,932)	(\$961,881
TA-57A FY 2025-26 Total Compensation Request	\$2,299,634	0.0	\$931,069	\$166,773	\$0	\$1,201,79
FY 2025-26 Base Request	\$2,299,634	0.0	\$931,069	\$166,773	\$0	\$1,201,79
R-10 Administrative Alignment	\$0	0.0	(\$29,112)	\$29,112	\$0	\$
FY 2025-26 Governor's Budget Request - Nov 1	\$2,299,634	0,0	\$901,957	\$195,885	\$0	\$1,201,79
Step Pay						
HB24-1430 FY 2024-25 Long Bill	\$834,248	0.0	\$358,393	\$49,721	\$3,921	\$422,21
FY 2024-25 Initial Appropriation	\$834,248	0.0	\$358,393	\$49,721	\$3,921	\$422,21
TA-50B FY 24 Step Pay Distribution	(\$834,248)	0.0	(\$358,393)	(\$49,721)	(\$3,921)	(\$422,213
TA-57A FY 2025-26 Total Compensation Request	\$151,359	0.0	\$58,370	\$10,885	\$0	\$82,10
FY 2025-26 Base Request	\$151,359	0.0	\$58,370	\$10,885	\$0	\$82,10
R-10 Administrative Alignment	\$0	0.0	(\$12,778)	\$12,778	\$0	\$
FY 2025-26 Governor's Budget Request - Nov 1	\$151,359	0.0	\$45,592	\$23,663	\$0	\$82,10
Temporary Employees Related to Authorized Leave						
HB24-1430 FY 2024-25 Long Bill	\$5,978 \$5,078	0.0	\$2,414	\$400	\$112	\$3,05
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation	\$5,978	0.0 0.0 0.0	\$2,414	\$400	\$112	\$3,05
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request	\$5,978 \$5,978	0.0	\$2,414 \$2,414			\$3,05 \$3,05
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation	\$5,978	0.0 0.0	\$2,414	\$400 \$400	\$112 \$112	\$3,05 \$3,05 \$3,05 \$3,05 \$
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request R-10 Administrative Alignment	\$5,978 \$5,978 \$0	0.0 0.0 0.0	\$2,414 \$2,414 (\$66)	\$400 \$400 \$66	\$112 \$112 \$0	\$3,05 \$3,05 \$
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request R-10 Administrative Alignment FY 2025-26 Governor's Budget Request - Nov 1	\$5,978 \$5,978 \$0	0.0 0.0 0.0	\$2,414 \$2,414 (\$66)	\$400 \$400 \$66	\$112 \$112 \$0	\$3,05 \$3,05 \$
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request R-10 Administrative Alignment FY 2025-26 Governor's Budget Request - Nov 1 Worker's Compensation	\$5,978 \$5,978 \$0 \$5,978	0.0 0.0 0.0 0.0	\$2,414 \$2,414 (\$66) \$2,348	\$400 \$400 \$66 \$466	\$112 \$112 \$0 \$112	\$3,05 \$3,05 \$3,05
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request R-10 Administrative Alignment FY 2025-26 Governor's Budget Request - Nov 1 Worker's Compensation HB24-1430 FY 2024-25 Long Bill	\$5,978 \$5,978 \$0 \$5,978	0.0 0.0 0.0 0.0	\$2,414 \$2,414 (\$66) \$2,348	\$400 \$400 \$66 \$466	\$112 \$112 \$0 \$112	\$3,05 \$3,05 \$3,05 \$127,44
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request R-10 Administrative Alignment FY 2025-26 Governor's Budget Request - Nov 1 Worker's Compensation HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation	\$5,978 \$5,978 \$0 \$5,978 \$254,896 \$254,896	0.0 0.0 0.0 0.0	\$2,414 \$2,414 (\$66) \$2,348 \$92,516 \$92,516	\$400 \$400 \$66 \$466 \$27,708	\$112 \$112 \$0 \$112 \$7,224	\$3,05 \$3,05 \$3,05 \$3,05 \$127,44 \$127,44 (\$21,260
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request R-10 Administrative Alignment FY 2025-26 Governor's Budget Request - Nov 1 Worker's Compensation HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation TA-52A Statewide Operating Common Policy	\$5,978 \$5,978 \$0 \$5,978 \$254,896 \$254,896 (\$42,530)	0.0 0.0 0.0 0.0 0.0	\$2,414 \$2,414 (\$66) \$2,348 \$92,516 \$92,516 (\$10,206)	\$400 \$400 \$66 \$466 \$27,708 \$27,708 (\$11,058)	\$112 \$112 \$0 \$112 \$7,224 \$7,224	\$3,05 \$3,05 \$3,05 \$3,05 \$127,44 \$127,44 \$127,44 \$127,44
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request R-10 Administrative Alignment FY 2025-26 Governor's Budget Request - Nov 1 Worker's Compensation HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation TA-52A Statewide Operating Common Policy FY 2025-26 Base Request	\$5,978 \$5,978 \$0 \$5,978 \$254,896 \$254,896 (\$42,530) \$212,366	0.0 0.0 0.0 0.0 0.0 0.0	\$2,414 \$2,414 (\$66) \$2,348 \$92,516 \$92,516 (\$10,206) \$82,310	\$400 \$400 \$66 \$466 \$27,708 \$27,708 (\$11,058) \$16,650	\$112 \$112 \$0 \$112 \$7,224 \$7,224 \$0 \$7,224	\$3,05 \$3,05
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request R-10 Administrative Alignment FY 2025-26 Governor's Budget Request - Nov 1 Worker's Compensation HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation TA-52A Statewide Operating Common Policy FY 2025-26 Base Request R-10 Administrative Alignment	\$5,978 \$5,978 \$0 \$5,978 \$254,896 \$254,896 (\$42,530) \$212,366 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$2,414 \$2,414 (\$66) \$2,348 \$92,516 \$92,516 (\$10,206) \$82,310 \$7,336	\$400 \$400 \$66 \$466 \$27,708 \$27,708 (\$11,058) \$16,650 (\$7,336)	\$112 \$112 \$0 \$112 \$7,224 \$0 \$7,224 \$0	\$3,05 \$3,05 \$3,05 \$127,44 \$127,44 (\$21,266 \$106,18
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request R-10 Administrative Alignment FY 2025-26 Governor's Budget Request - Nov 1 Worker's Compensation HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation TA-52A Statewide Operating Common Policy FY 2025-26 Base Request R-10 Administrative Alignment FY 2025-26 Governor's Budget Request - Nov 1	\$5,978 \$5,978 \$0 \$5,978 \$254,896 \$254,896 (\$42,530) \$212,366 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$2,414 \$2,414 (\$66) \$2,348 \$92,516 \$92,516 (\$10,206) \$82,310 \$7,336	\$400 \$400 \$66 \$466 \$27,708 \$27,708 (\$11,058) \$16,650 (\$7,336)	\$112 \$112 \$0 \$112 \$7,224 \$0 \$7,224 \$0	\$3,05 \$3,05 \$3,05 \$127,44 \$127,44 (\$21,266 \$106,18
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request R-10 Administrative Alignment FY 2025-26 Governor's Budget Request - Nov 1 Worker's Compensation HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation TA-52A Statewide Operating Common Policy FY 2025-26 Base Request R-10 Administrative Alignment FY 2025-26 Governor's Budget Request - Nov 1 Operating Expenses	\$5,978 \$5,978 \$0 \$5,978 \$254,896 \$254,896 (\$42,530) \$212,366 \$0 \$212,366	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$2,414 \$2,414 (\$66) \$2,348 \$92,516 \$92,516 (\$10,206) \$82,310 \$7,336 \$89,646	\$400 \$400 \$66 \$466 \$27,708 \$27,708 (\$11,058) \$16,650 (\$7,336) \$9,314	\$112 \$112 \$0 \$112 \$7,224 \$7,224 \$0 \$7,224 \$0 \$7,224	\$3,05 \$3,05 \$3,05 \$3,05 \$127,44 \$127,44 (\$21,26) \$106,18 \$106,18

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB24-1322 Medicaid Coverage Housing & Nutrition Services	\$7,950	0.0	\$3,975	\$0	\$0	\$3,975
SB24-116 Discounted Care for Indigent Patients	\$37,702	0.0	\$0	\$18,851	\$0	\$18,851
FY 2024-25 Initial Appropriation	\$3,244,093	0.0	\$1,302,594	\$307,043	\$61,415	\$1,573,041
TA-05 HB 22-1302 Health Care Practice Transformation	(\$3,375)	0.0	(\$1,687)	\$0	\$0	(\$1,688)
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	(\$6,875)	0.0	(\$4,040)	\$0	\$0	(\$2,835)
TA-07 HB 22-1303 Increase Residential Behavioral Health Beds	(\$2,700)	0.0	(\$1,350)	\$0	\$0	(\$1,350)
TA-08 SB 19-197 Continue Complementary or Alt Medicine	(\$950)	0.0	(\$475)	\$0	\$0	(\$475)
TA-09 FY23-24 BA-07 Community-based Access to Services	\$10,677	0.0	\$5,338	\$0	\$0	\$5,339
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$20,827)	0.0	\$0	(\$10,413)	\$0	(\$10,414)
TA-13 FY23-24 BA-06 PHE Funding	(\$2,871)	0.0	(\$860)	(\$575)	\$0	(\$1,436)
TA-23 SB 23-002 Medicaid Reimb 4 Community Health Services	(\$675)	0.0	(\$338)	\$0	\$0	(\$337)
TA-25 FY24-25 BA-06 PHE Unwind Resources	(\$17,409)	0.0	(\$4,113)	(\$4,591)	\$0	(\$8,705)
TA-26 FY24-25 BA-07 NEMT Provider Credentialing and Reviews	(\$675)	0.0	(\$203)	(\$135)	\$0	(\$337)
TA-29 FY24-25 JBC Action- Care & Case Mngmnt Stabilization	(\$13,340)	0.0	(\$5,002)	\$0	\$0	(\$8,338)
TA-31 FY24-25 JBC Action-Member Correspondence	\$641	0.0	\$198	\$124	\$0	\$319
TA-35 FY24-25 R-07 Behavioral Health Continuum	(\$13,630)	0.0	(\$5,452)	(\$1,363)	\$0	(\$6,815)
TA-36 FY24-25 R-08 Eligibility Compliance	(\$13,126)	0.0	(\$4,068)	(\$2,494)	\$0	(\$6,564)
TA-37 FY24-25 R-09 Access to Benefits	(\$7,108)	0.0	(\$3,554)	\$0	\$0	(\$3,554)
TA-39 FY24-25 R-12 Administrative Support	(\$6,563)	0.0	(\$2,166)	(\$1,115)	\$0	(\$3,282)
TA-40 FY24-25 R-13 Convert Contractors to FTE	(\$59,604)	0.0	(\$8,356)	(\$5,166)	(\$32,637)	(\$13,445)
TA-42 SB 24-116 Discounted Care for Indigent Patients	(\$31,302)	0.0	\$0	(\$15,651)	\$0	(\$15,651)
TA-44 HB 24-1322 Medicaid Coverage Housing & Nutrition Svcs	(\$6,670)	0.0	(\$3,335)	\$0	\$0	(\$3,335)
TA-47 HB 24-1038 High Acuity Crisis for Children and Youth	(\$6,542)	0.0	(\$3,271)	\$0	\$0	(\$3,271)
TA-48 HB 24-1045 Treatment for Substance Use Disorders	(\$11,676)	0.0	(\$5,838)	\$0	\$0	(\$5,838)
FY 2025-26 Base Request	\$3,029,493	0.0	\$1,254,022	\$265,664	\$28,778	\$1,481,029
NP-03 DPA Equity Office Funding Realignment	\$1,350	0.0	\$1,350	\$0	\$0	\$0
R-07 County Administration and CBMS Enhancements	\$157,127	0.0	\$36,483	\$18,552	\$7,875	\$94,217
R-08 CMES Administration	\$162,172	0.0	\$28,691	\$0	\$0	\$133,481
R-10 Administrative Alignment	\$53,732	0.0	\$35,347	(\$8,481)	\$0	\$26,866
R-11 Office of Community Living Benefits	\$2,300	0.0	\$1,150	\$0	\$0	\$1,150
R-14 Convert Contractors to FTE	\$68,202	0.0	\$10,099	\$5,683	\$21,293	\$31,127
FY 2025-26 Governor's Budget Request - Nov 1	\$3,474,376	0.0	\$1,367,142	\$281,418	\$57,946	\$1,767,870
Legal Services						
HB24-1430 FY 2024-25 Long Bill	\$4,082,364	0.0	\$2,270,664	\$327,629	\$71,089	\$1,412,982
FY 2024-25 Initial Appropriation	\$4,082,364	0.0	\$2,270,664	\$327,629	\$71,089	\$1,412,982

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-56A Legal Services Adjustment	(\$1,145,759)	0.0	(\$1,403,508)	\$202,428	\$0	\$55,321
FY 2025-26 Base Request	\$2,936,605	0.0	\$867,156	\$530,057	\$71,089	\$1,468,303
R-10 Administrative Alignment	\$0	0.0	(\$319,781)	\$319,781	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$2,936,605	0.0	\$547,375	\$849,838	\$71,089	\$1,468,303
Administrative Law Judge Services						
HB24-1430 FY 2024-25 Long Bill	\$822,526	0.0	\$300,504	\$89,409	\$21,350	\$411,263
FY 2024-25 Initial Appropriation	\$822,526	0.0	\$300,504	\$89,409	\$21,350	\$411,263
TA-52A Statewide Operating Common Policy	\$1,470,899	0.0	\$453,094	\$282,355	\$0	\$735,450
FY 2025-26 Base Request	\$2,293,425	0.0	\$753,598	\$371,764	\$21,350	\$1,146,713
NP-01 OAC Staffing (DPA)	\$60,605	0.0	\$20,479	\$9,823	\$0	\$30,303
R-10 Administrative Alignment	\$0	0.0	(\$45,156)	\$45,156	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$2,354,030	0.0	\$728,921	\$426,743	\$21,350	\$1,177,016
Payment to Risk Management and Property Funds						
HB24-1430 FY 2024-25 Long Bill	\$249,605	0.0	\$87,781	\$27,132	\$9,889	\$124,803
FY 2024-25 Initial Appropriation	\$249,605	0.0	\$87,781	\$27,132	\$9,889	\$124,803
TA-52A Statewide Operating Common Policy	(\$105,738)	0.0	(\$49,058)	(\$3,811)	\$0	(\$52,869)
FY 2025-26 Base Request	\$143,867	0.0	\$38,723	\$23,321	\$9,889	\$71,934
R-10 Administrative Alignment	\$0	0.0	(\$13,704)	\$13,704	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$143,867	0.0	\$25,019	\$37,025	\$9,889	\$71,934
Leased Space						
HB24-1430 FY 2024-25 Long Bill	\$3,773,214	0.0	\$1,492,962	\$357,429	\$38,849	\$1,883,974
FY 2024-25 Initial Appropriation	\$3,773,214	0.0	\$1,492,962	\$357,429	\$38,849	\$1,883,974
TA-09 FY23-24 BA-07 Community-based Access to Services	\$23,276	0.0	\$11,638	\$0	\$0	\$11,638
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$144,639)	0.0	\$0	(\$72,319)	\$0	(\$72,320)
TA-31 FY24-25 JBC Action-Member Correspondence	\$3,300	0.0	\$1,025	\$625	\$0	\$1,650
TA-35 FY24-25 R-07 Behavioral Health Continuum	\$2,344	0.0	\$938	\$234	\$0	\$1,172
TA-36 FY24-25 R-08 Eligibility Compliance	\$1,100	0.0	\$342	\$208	\$0	\$550
TA-39 FY24-25 R-12 Administrative Support	\$550	0.0	\$182	\$93	\$0	\$275
FY 2025-26 Base Request	\$3,659,145	0.0	\$1,507,087	\$286,270	\$38,849	\$1,826,939
rt 2025-26 base request						
R-07 County Administration and CBMS Enhancements	\$78,107	0.0	\$18,560	\$9,417	\$3,707	\$46,423

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-10 Administrative Alignment	\$32,550	0.0	(\$339,711)	\$355,986	\$0	\$16,275
R-14 Convert Contractors to FTE	\$33,646	0.0	\$5,342	\$3,041	\$9,810	\$15,453
FY 2025-26 Governor's Budget Request - Nov 1	\$3,887,148	0.0	\$1,206,623	\$654,714	\$52,366	\$1,973,445
Payments to OIT						
HB24-1430 FY 2024-25 Long Bill	\$14,319,431	0.0	\$5,669,887	\$1,452,966	\$41,739	\$7,154,839
FY 2024-25 Initial Appropriation	\$14,319,431	0.0	\$5,669,887	\$1,452,966	\$41,739	\$7,154,839
TA-53A Payments to OIT Common Policy Adjustment	\$2,467,116	0.0	(\$172,066)	\$1,400,747	\$0	\$1,238,435
FY 2025-26 Base Request	\$16,786,547	0.0	\$5,497,821	\$2,853,713	\$41,739	\$8,393,274
R-07 County Administration and CBMS Enhancements	\$451,615	0.0	\$74,049	\$39,807	\$0	\$337,759
R-10 Administrative Alignment	\$0	0.0	(\$876,261)	\$876,261	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$17,238,162	0.0	\$4,695,609	\$3,769,781	\$41,739	\$8,731,033
CORE Operations						
HB24-1430 FY 2024-25 Long Bill	\$35,330	0.0	\$8,631	\$3,773	\$5,261	\$17,665
FY 2024-25 Initial Appropriation	\$35,330	0.0	\$8,631	\$3,773	\$5,261	\$17,665
TA-52A Statewide Operating Common Policy	\$92,631	0.0	\$29,346	\$16,969	\$0	\$46,316
FY 2025-26 Base Request	\$127,961	0.0	\$37,977	\$20,742	\$5,261	\$63,981
R-10 Administrative Alignment	\$0	0.0	(\$2,007)	\$2,007	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$127,961	0,0	\$35,970	\$22,749	\$5,261	\$63,981
General Professional Services and Special Projects						
HB24-1430 FY 2024-25 Long Bill	\$38,666,797	0.0	\$13,990,181	\$3,462,102	\$81,000	\$21,133,514
HB24-1038 High-Acuity Crisis for Children and Youth	\$202,500	0.0	\$101,250	\$0	\$0	\$101,250
HB24-1322 Medicaid Coverage Housing & Nutrition Services	\$303,750	0.0	\$151,875	\$0	\$0	\$151,875
SB24-047 Prevention of Substance Use Disorders	\$150,000	0.0	\$75,000	\$0	\$0	\$75,000
FY 2024-25 Initial Appropriation	\$39,323,047	0.0	\$14,318,306	\$3,462,102	\$81,000	\$21,461,639
TA-01 SB 21-038 Expansion of Complementary & Alt Medicine	(\$50,000)	0.0	(\$25,000)	\$0	\$0	(\$25,000
TA-05 HB 22-1302 Health Care Practice Transformation	(\$2,736,250)	0.0	(\$1,368,125)	\$0	\$0	(\$1,368,125
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$1,578,696	0.0	\$552,544	\$0	\$0	\$1,026,152
TA-08 SB 19-197 Continue Complementary or Alt Medicine	(\$55,000)	0.0	(\$27,500)	\$0	\$0	(\$27,500
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$500,000)	0.0	\$0	(\$250,000)	\$0	(\$250,000
TA-14 FY23-24 R-09 Advancing Birthing Equity	(\$615,000)	0.0	(\$307,500)	\$0	\$0	(\$307,500
TA-22 HB 23-1300 Continuous Eligibility Medical Coverage	(\$249,600)	0.0	(\$124,800)	\$0	\$0	(\$124,800

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-25 FY24-25 BA-06 PHE Unwind Resources	(\$2,731,302)	0.0	(\$846,703)	(\$518,947)	\$0	(\$1,365,652
TA-26 FY24-25 BA-07 NEMT Provider Credentialing and Reviews	(\$1,500,000)	0.0	(\$450,000)	(\$300,000)	\$0	(\$750,000
TA-27 FY24-25 BA-08 Adj to Community-based Access to Svcs	\$56,700	0.0	\$28,350	\$0	\$0	\$28,35
TA-39 FY24-25 R-12 Administrative Support	\$75,000	0.0	\$75,000	\$0	\$0	\$
TA-45 SB 24-047 Prevention of Substance Use Disorders	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500
TA-47 HB 24-1038 High Acuity Crisis for Children and Youth	(\$202,500)	0.0	(\$101,250)	\$0	\$0	(\$101,250
FY 2025-26 Base Request	\$32,318,791	0.0	\$11,685,822	\$2,393,155	\$81,000	\$18,158,81
R-06 Accountable Care Collaborative Phase III	\$2,100,000	0.0	\$649,635	\$400,365	\$0	\$1,050,00
R-07 County Administration and CBMS Enhancements	\$2,073,512	0.0	\$349,872	\$181,775	\$0	\$1,541,86
R-10 Administrative Alignment	\$750,000	0.0	\$0	\$375,000	\$0	\$375,000
R-11 Office of Community Living Benefits	\$350,000	0.0	\$35,000	\$0	\$0	\$315,000
R-13 Contract True Up	\$455,943	0.0	\$146,653	\$0	\$0	\$309,29
R-14 Convert Contractors to FTE	(\$249,804)	0.0	(\$77,439)	(\$47,463)	\$0	(\$124,902
FY 2025-26 Governor's Budget Request - Nov 1	\$37,798,442	0.0	\$12,789,543	\$3,302,832	\$81,000	\$21,625,06
HB24-1430 FY 2024-25 Long Bill	\$165,199,329	787.5	\$63,004,579	\$15,993,677	\$3,611,144	
01. Executive Director's Office - (A) General Administration -						
						\$82,589,92
HB24-1038 High-Acuity Crisis for Children and Youth	\$312,672	0.9	\$156,336	\$0		\$156,33
·	\$312,672 \$258,591				\$0	
HB24-1038 High-Acuity Crisis for Children and Youth		0.9	\$156,336	\$0	\$0 \$0	\$156,33
HB24-1038 High-Acuity Crisis for Children and Youth HB24-1045 Treatment for Substance Use Disorders	\$258,591	0.9 2.7	\$156,336 \$129,296	\$0 \$0	\$0 \$0 \$0	\$156,33 \$129,29 \$222,91
HB24-1038 High-Acuity Crisis for Children and Youth HB24-1045 Treatment for Substance Use Disorders HB24-1322 Medicaid Coverage Housing & Nutrition Services	\$258,591 \$445,839	0.9 2.7 1.0	\$156,336 \$129,296 \$222,920	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$156,33 \$129,29
HB24-1038 High-Acuity Crisis for Children and Youth HB24-1045 Treatment for Substance Use Disorders HB24-1322 Medicaid Coverage Housing & Nutrition Services SB24-047 Prevention of Substance Use Disorders	\$258,591 \$445,839 \$150,000	0.9 2.7 1.0 0.0	\$156,336 \$129,296 \$222,920 \$75,000	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$156,33 \$129,29 \$222,91 \$75,00
HB24-1038 High-Acuity Crisis for Children and Youth HB24-1045 Treatment for Substance Use Disorders HB24-1322 Medicaid Coverage Housing & Nutrition Services SB24-047 Prevention of Substance Use Disorders SB24-116 Discounted Care for Indigent Patients	\$258,591 \$445,839 \$150,000 \$309,195	0.9 2.7 1.0 0.0 3.4	\$156,336 \$129,296 \$222,920 \$75,000 \$0	\$0 \$0 \$0 \$0 \$0 \$154,598	\$0 \$0 \$0 \$0 \$0 \$0	\$156,33 \$129,29 \$222,91 \$75,00 \$154,59
HB24-1038 High-Acuity Crisis for Children and Youth HB24-1045 Treatment for Substance Use Disorders HB24-1322 Medicaid Coverage Housing & Nutrition Services SB24-047 Prevention of Substance Use Disorders SB24-116 Discounted Care for Indigent Patients SB24-168 Remote Monitoring Services for Medicaid Members	\$258,591 \$445,839 \$150,000 \$309,195 \$34,128	0.9 2.7 1.0 0.0 3.4 0.3	\$156,336 \$129,296 \$222,920 \$75,000 \$0 \$34,128	\$0 \$0 \$0 \$0 \$0 \$154,598	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$156,33 \$129,29 \$222,91 \$75,00 \$154,59
HB24-1038 High-Acuity Crisis for Children and Youth HB24-1045 Treatment for Substance Use Disorders HB24-1322 Medicaid Coverage Housing & Nutrition Services SB24-047 Prevention of Substance Use Disorders SB24-116 Discounted Care for Indigent Patients SB24-168 Remote Monitoring Services for Medicaid Members FY 2024-25 Initial Appropriation	\$258,591 \$445,839 \$150,000 \$309,195 \$34,128 \$166,709,754	0.9 2.7 1.0 0.0 3.4 0.3 795.8	\$156,336 \$129,296 \$222,920 \$75,000 \$0 \$34,128 \$63,622,259	\$0 \$0 \$0 \$0 \$154,598 \$0 \$16,148,275	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,611,144	\$156,33 \$129,29 \$222,91 \$75,00 \$154,59 \$
HB24-1038 High-Acuity Crisis for Children and Youth HB24-1045 Treatment for Substance Use Disorders HB24-1322 Medicaid Coverage Housing & Nutrition Services SB24-047 Prevention of Substance Use Disorders SB24-116 Discounted Care for Indigent Patients SB24-168 Remote Monitoring Services for Medicaid Members FY 2024-25 Initial Appropriation TA-01 SB 21-038 Expansion of Complementary & Alt Medicine	\$258,591 \$445,839 \$150,000 \$309,195 \$34,128 \$166,709,754 (\$50,000)	0.9 2.7 1.0 0.0 3.4 0.3 795.8	\$156,336 \$129,296 \$222,920 \$75,000 \$0 \$34,128 \$63,622,259 (\$25,000)	\$0 \$0 \$0 \$0 \$154,598 \$0 \$16,148,275	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,611,144 \$0	\$156,33 \$129,29 \$222,91 \$75,00 \$154,59 \$ \$83,328,07 (\$25,000
HB24-1038 High-Acuity Crisis for Children and Youth HB24-1045 Treatment for Substance Use Disorders HB24-1322 Medicaid Coverage Housing & Nutrition Services SB24-047 Prevention of Substance Use Disorders SB24-116 Discounted Care for Indigent Patients SB24-168 Remote Monitoring Services for Medicaid Members FY 2024-25 Initial Appropriation TA-01 SB 21-038 Expansion of Complementary & Alt Medicine TA-05 HB 22-1302 Health Care Practice Transformation	\$258,591 \$445,839 \$150,000 \$309,195 \$34,128 \$166,709,754 (\$50,000) (\$2,967,943)	0.9 2.7 1.0 0.0 3.4 0.3 795.8 0.0 (2.5)	\$156,336 \$129,296 \$222,920 \$75,000 \$0 \$34,128 \$63,622,259 (\$25,000) (\$1,483,971)	\$0 \$0 \$0 \$0 \$154,598 \$0 \$16,148,275 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,611,144 \$0 \$0	\$156,33 \$129,29 \$222,91 \$75,00 \$154,59 \$ \$83,328,07 (\$25,000 (\$1,483,972
HB24-1038 High-Acuity Crisis for Children and Youth HB24-1045 Treatment for Substance Use Disorders HB24-1322 Medicaid Coverage Housing & Nutrition Services SB24-047 Prevention of Substance Use Disorders SB24-116 Discounted Care for Indigent Patients SB24-168 Remote Monitoring Services for Medicaid Members FY 2024-25 Initial Appropriation TA-01 SB 21-038 Expansion of Complementary & Alt Medicine TA-05 HB 22-1302 Health Care Practice Transformation TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$258,591 \$445,839 \$150,000 \$309,195 \$34,128 \$166,709,754 (\$50,000) (\$2,967,943) \$1,543,217	0.9 2.7 1.0 0.0 3.4 0.3 795.8 0.0 (2.5)	\$156,336 \$129,296 \$222,920 \$75,000 \$0 \$34,128 \$63,622,259 (\$25,000) (\$1,483,971) \$531,696	\$0 \$0 \$0 \$154,598 \$0 \$16,148,275 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,611,144 \$0 \$0 \$0	\$156,33 \$129,29 \$222,91 \$75,00 \$154,59 \$ \$83,328,07 (\$25,000 (\$1,483,972 \$1,011,52
HB24-1038 High-Acuity Crisis for Children and Youth HB24-1045 Treatment for Substance Use Disorders HB24-1322 Medicaid Coverage Housing & Nutrition Services SB24-047 Prevention of Substance Use Disorders SB24-116 Discounted Care for Indigent Patients SB24-168 Remote Monitoring Services for Medicaid Members FY 2024-25 Initial Appropriation TA-01 SB 21-038 Expansion of Complementary & Alt Medicine TA-05 HB 22-1302 Health Care Practice Transformation TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl TA-07 HB 22-1303 Increase Residential Behavioral Health Beds	\$258,591 \$445,839 \$150,000 \$309,195 \$34,128 \$166,709,754 (\$50,000) (\$2,967,943) \$1,543,217 (\$186,818)	0.9 2.7 1.0 0.0 3.4 0.3 795.8 0.0 (2.5) (0.4) (2.0)	\$156,336 \$129,296 \$222,920 \$75,000 \$0 \$34,128 \$63,622,259 (\$25,000) (\$1,483,971) \$531,696 (\$93,409)	\$0 \$0 \$0 \$0 \$154,598 \$0 \$16,148,275 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,611,144 \$0 \$0 \$0 \$0	\$156,33 \$129,29 \$222,91 \$75,00 \$154,59 \$83,328,07 (\$25,000 (\$1,483,972 \$1,011,52 (\$93,409
HB24-1038 High-Acuity Crisis for Children and Youth HB24-1045 Treatment for Substance Use Disorders HB24-1322 Medicaid Coverage Housing & Nutrition Services SB24-047 Prevention of Substance Use Disorders SB24-116 Discounted Care for Indigent Patients SB24-116 Remote Monitoring Services for Medicaid Members FY 2024-25 Initial Appropriation TA-01 SB 21-038 Expansion of Complementary & Alt Medicine TA-05 HB 22-1302 Health Care Practice Transformation TA-06 HB 22-1303 Increase Residential Behavioral Health Beds TA-07 HB 22-1303 Increase Residential Behavioral Health Beds TA-08 SB 19-197 Continue Complementary or Alt Medicine	\$258,591 \$445,839 \$150,000 \$309,195 \$34,128 \$166,709,754 (\$50,000) (\$2,967,943) \$1,543,217 (\$186,818) (\$115,141)	0.9 2.7 1.0 0.0 3.4 0.3 795.8 0.0 (2.5) (0.4) (2.0) (1.0)	\$156,336 \$129,296 \$222,920 \$75,000 \$0 \$34,128 \$63,622,259 (\$25,000) (\$1,483,971) \$531,696 (\$93,409) (\$57,571)	\$0 \$0 \$0 \$0 \$154,598 \$0 \$16,148,275 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,611,144 \$0 \$0 \$0 \$0 \$0	\$156,33 \$129,29 \$222,91 \$75,00 \$154,59 \$ \$83,328,07 (\$25,000 (\$1,483,972 \$1,011,52 (\$93,409 (\$57,570 \$215,28
HB24-1038 High-Acuity Crisis for Children and Youth HB24-1045 Treatment for Substance Use Disorders HB24-1322 Medicaid Coverage Housing & Nutrition Services SB24-047 Prevention of Substance Use Disorders SB24-116 Discounted Care for Indigent Patients SB24-116 Remote Monitoring Services for Medicaid Members FY 2024-25 Initial Appropriation TA-01 SB 21-038 Expansion of Complementary & Alt Medicine TA-05 HB 22-1302 Health Care Practice Transformation TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl TA-07 HB 22-1303 Increase Residential Behavioral Health Beds TA-08 SB 19-197 Continue Complementary or Alt Medicine TA-09 FY23-24 BA-07 Community-based Access to Services	\$258,591 \$445,839 \$150,000 \$309,195 \$34,128 \$166,709,754 (\$50,000) (\$2,967,943) \$1,543,217 (\$186,818) (\$115,141) \$430,573	0.9 2.7 1.0 0.0 3.4 0.3 795.8 0.0 (2.5) (0.4) (2.0) (1.0)	\$156,336 \$129,296 \$222,920 \$75,000 \$0 \$34,128 \$63,622,259 (\$25,000) (\$1,483,971) \$531,696 (\$93,409) (\$57,571) \$215,286	\$0 \$0 \$0 \$154,598 \$0 \$16,148,275 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,611,144 \$0 \$0 \$0 \$0 \$0 \$0	\$156,33 \$129,29 \$222,91 \$75,00 \$154,59 \$ 83,328,07 (\$25,00((\$1,483,972 \$1,011,52 (\$93,405 (\$57,57(\$215,28
HB24-1038 High-Acuity Crisis for Children and Youth HB24-1045 Treatment for Substance Use Disorders HB24-1322 Medicaid Coverage Housing & Nutrition Services SB24-047 Prevention of Substance Use Disorders SB24-116 Discounted Care for Indigent Patients SB24-168 Remote Monitoring Services for Medicaid Members FY 2024-25 Initial Appropriation TA-01 SB 21-038 Expansion of Complementary & Alt Medicine TA-05 HB 22-1302 Health Care Practice Transformation TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl TA-07 HB 22-1303 Increase Residential Behavioral Health Beds TA-08 SB 19-197 Continue Complementary or Alt Medicine TA-09 FY23-24 BA-07 Community-based Access to Services TA-10 FY23-24 BA-08 ARPA HCBS Adjustments TA-13 FY23-24 BA-06 PHE Funding	\$258,591 \$445,839 \$150,000 \$309,195 \$34,128 \$166,709,754 (\$50,000) (\$2,967,943) \$1,543,217 (\$186,818) (\$115,141) \$430,573 (\$2,544,140)	0.9 2.7 1.0 0.0 3.4 0.3 795.8 0.0 (2.5) (0.4) (2.0) (1.0) 4.9 (17.0)	\$156,336 \$129,296 \$222,920 \$75,000 \$0 \$34,128 \$63,622,259 (\$25,000) (\$1,483,971) \$531,696 (\$93,409) (\$57,571) \$215,286 \$0	\$0 \$0 \$0 \$154,598 \$0 \$16,148,275 \$0 \$0 \$0 \$0 \$0 \$16,1284,560)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,611,144 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$156,33 \$129,29 \$222,91 \$75,00 \$154,59 \$83,328,07 (\$25,000 (\$1,483,972 \$1,011,52 (\$93,409 (\$57,570 \$215,28 (\$1,259,580 (\$172,109
HB24-1038 High-Acuity Crisis for Children and Youth HB24-1045 Treatment for Substance Use Disorders HB24-1322 Medicaid Coverage Housing & Nutrition Services SB24-047 Prevention of Substance Use Disorders SB24-116 Discounted Care for Indigent Patients SB24-116 Discounted Care for Indigent Patients SB24-168 Remote Monitoring Services for Medicaid Members FY 2024-25 Initial Appropriation TA-01 SB 21-038 Expansion of Complementary & Alt Medicine TA-05 HB 22-1302 Health Care Practice Transformation TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl TA-07 HB 22-1303 Increase Residential Behavioral Health Beds TA-08 SB 19-197 Continue Complementary or Alt Medicine TA-08 SB 19-197 Continue Complementary or Alt Medicine TA-09 FY23-24 BA-07 Community-based Access to Services TA-10 FY23-24 BA-08 ARPA HCBS Adjustments TA-13 FY23-24 BA-06 PHE Funding TA-14 FY23-24 R-09 Advancing Birthing Equity	\$258,591 \$445,839 \$150,000 \$309,195 \$34,128 \$166,709,754 (\$50,000) (\$2,967,943) \$1,543,217 (\$186,818) (\$115,141) \$430,573 (\$2,544,140) (\$344,207)	0.9 2.7 1.0 0.0 3.4 0.3 795.8 0.0 (2.5) (0.4) (2.0) (1.0) 4.9 (17.0) 0.0	\$156,336 \$129,296 \$222,920 \$75,000 \$0 \$34,128 \$63,622,259 (\$25,000) (\$1,483,971) \$531,696 (\$93,409) (\$57,571) \$215,286 \$0 (\$103,123)	\$0 \$0 \$0 \$154,598 \$0 \$16,148,275 \$0 \$0 \$0 \$0 \$0 \$0 \$1,284,560) \$68,979)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,611,144 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$156,33 \$129,29 \$222,91 \$75,00 \$154,59 \$ \$83,328,07 (\$25,000 (\$1,483,972 \$1,011,52 (\$93,409
HB24-1038 High-Acuity Crisis for Children and Youth HB24-1045 Treatment for Substance Use Disorders HB24-1322 Medicaid Coverage Housing & Nutrition Services SB24-047 Prevention of Substance Use Disorders SB24-116 Discounted Care for Indigent Patients SB24-116 Remote Monitoring Services for Medicaid Members FY 2024-25 Initial Appropriation TA-01 SB 21-038 Expansion of Complementary & Alt Medicine TA-05 HB 22-1302 Health Care Practice Transformation TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl TA-07 HB 22-1303 Increase Residential Behavioral Health Beds TA-08 SB 19-197 Continue Complementary or Alt Medicine TA-09 FY23-24 BA-07 Community-based Access to Services TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	\$258,591 \$445,839 \$150,000 \$309,195 \$34,128 \$166,709,754 (\$50,000) (\$2,967,943) \$1,543,217 (\$186,818) (\$115,141) \$430,573 (\$2,544,140) (\$344,207) (\$615,000)	0.9 2.7 1.0 0.0 3.4 0.3 795.8 0.0 (2.5) (0.4) (2.0) (1.0) 4.9 (17.0) 0.0	\$156,336 \$129,296 \$222,920 \$75,000 \$0 \$34,128 \$63,622,259 (\$25,000) (\$1,483,971) \$531,696 (\$93,409) (\$57,571) \$215,286 \$0 (\$103,123) (\$307,500)	\$0 \$0 \$0 \$154,598 \$0 \$16,148,275 \$0 \$0 \$0 \$0 \$0 \$1,284,560) \$0 \$0 \$1,284,560) \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,611,144 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$156,33 \$129,29 \$222,91 \$75,00 \$154,59 \$ \$83,328,07 (\$25,000 (\$1,483,972 \$1,011,52 (\$93,409 (\$57,570 \$215,28 (\$1,259,580 (\$1,259,580 (\$172,105 (\$307,500

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-25 FY24-25 BA-06 PHE Unwind Resources	(\$3,284,216)	(4.9)	(\$980,622)	(\$661,484)	\$0	(\$1,642,110)
TA-26 FY24-25 BA-07 NEMT Provider Credentialing and Reviews	(\$1,532,317)	(0.5)	(\$459,695)	(\$306,464)	\$0	(\$766,158)
TA-27 FY24-25 BA-08 Adj to Community-based Access to Svcs	\$56,700	0.0	\$28,350	\$0	\$0	\$28,350
TA-28 FY24-25 BA-11 ARPA HCBS Adjustments	(\$4,199,438)	(22.8)	\$0	(\$2,087,210)	\$0	(\$2,112,228)
TA-29 FY24-25 JBC Action- Care & Case Mngmnt Stabilization	(\$13,340)	0.2	(\$5,002)	\$0	\$0	(\$8,338)
TA-31 FY24-25 JBC Action-Member Correspondence	\$43,074	0.6	\$13,353	\$8,185	\$0	\$21,536
TA-35 FY24-25 R-07 Behavioral Health Continuum	\$35,988	0.6	\$14,396	\$3,598	\$0	\$17,994
TA-36 FY24-25 R-08 Eligibility Compliance	\$2,989	0.2	\$930	\$566	\$0	\$1,493
TA-37 FY24-25 R-09 Access to Benefits	(\$961)	0.1	(\$481)	\$0	\$0	(\$480)
TA-39 FY24-25 R-12 Administrative Support	\$77,176	0.1	\$75,718	\$370	\$0	\$1,088
TA-40 FY24-25 R-13 Convert Contractors to FTE	(\$31,915)	0.4	\$228	\$96	(\$32,637)	\$398
TA-42 SB 24-116 Discounted Care for Indigent Patients	\$94,317	1.6	\$0	\$47,158	\$0	\$47,159
TA-44 HB 24-1322 Medicaid Coverage Housing & Nutrition Svcs	(\$6,670)	0.0	(\$3,335)	\$0	\$0	(\$3,335)
TA-45 SB 24-047 Prevention of Substance Use Disorders	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
TA-47 HB 24-1038 High Acuity Crisis for Children and Youth	(\$197,671)	0.1	(\$98,835)	\$0	\$0	(\$98,836)
TA-48 HB 24-1045 Treatment for Substance Use Disorders	\$91,443	1.3	\$45,721	\$0	\$0	\$45,722
TA-50A FY 24 Salary Survey Distribution	\$0	0.0	\$0	\$0	\$0	\$0
TA-50B FY 24 Step Pay Distribution	\$0	0.0	\$0	\$0	\$0	\$0
TA-52A Statewide Operating Common Policy	\$1,415,262	0.0	\$423,176	\$284,455	\$0	\$707,631
TA-53A Payments to OIT Common Policy Adjustment	\$2,467,116	0.0	(\$172,066)	\$1,400,747	\$0	\$1,238,435
TA-56A Legal Services Adjustment	(\$1,145,759)	0.0	(\$1,403,508)	\$202,428	\$0	\$55,321
TA-57A FY 2025-26 Total Compensation Request	\$3,656,560	0.0	\$1,151,128	\$308,466	(\$106,677)	\$2,303,643
TA-59A SWICAP Adjustments	(\$178,207)	0.0	\$0	\$0	(\$178,207)	\$0
FY 2025-26 Base Request	\$158,753,133	753.3	\$60,722,275	\$13,972,848	\$3,293,623	\$80,764,387
NP-01 OAC Staffing (DPA)	\$60,605	0.0	\$20,479	\$9,823	\$0	\$30,303
NP-03 DPA Equity Office Funding Realignment	\$74,921	0.0	\$74,921	\$0	\$0	\$0
R-06 Accountable Care Collaborative Phase III	\$2,100,000	0.0	\$649,635	\$400,365	\$0	\$1,050,000
R-07 County Administration and CBMS Enhancements	\$4,368,228	15.7	\$856,969	\$441,467	\$94,403	\$2,975,389
R-08 CMES Administration	\$1,900,121	16.6	\$343,562	\$0	\$0	\$1,556,559
R-10 Administrative Alignment	\$1,530,016	6.4	(\$2,199,800)	\$2,964,809	\$0	\$765,007
R-11 Office of Community Living Benefits	\$483,274	2.0	\$101,637	\$0	\$0	\$381,637
R-13 Contract True Up	\$455,943	0.0	\$146,653	\$0	\$0	\$309,290
R-14 Convert Contractors to FTE	\$541,162	8.3	\$46,014	\$22,661	\$239,666	\$232,821
FY 2025-26 Governor's Budget Request - Nov 1	\$170,267,403	802.3	\$60,762,345	\$17,811,973	\$3,627,692	\$88,065,393

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (B) Information Tech	nology Contracts and Project	ts -				
MMIS Maintenance and Projects						
HB24-1430 FY 2024-25 Long Bill	\$106,565,411	0.0	\$18,005,144	\$9,361,274	\$12,204	\$79,186,7
HB24-1045 Treatment for Substance Use Disorders	\$443,429	0.0	\$26,650	\$20,885	\$0	\$395,89
SB24-116 Discounted Care for Indigent Patients	\$0	0.0	\$0	\$0	\$0	
FY 2024-25 Initial Appropriation	\$107,008,840	0.0	\$18,031,794	\$9,382,159	\$12,204	\$79,582,68
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	(\$2,612,463)	0.0	(\$1,535,083)	\$0	\$0	(\$1,077,38
TA-09 FY23-24 BA-07 Community-based Access to Services	(\$1,358,146)	0.0	(\$473,200)	\$0	\$0	(\$884,94
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$247,200)	0.0	\$0	(\$24,720)	\$0	(\$222,48
TA-16 FY23-24 R-12 Beh Health Eligibility & Claims Ops	\$34,639	0.0	\$34,639	\$0	\$0	9
TA-17 FY23-24 R-13 Case Management Redesign	\$22,190	0.0	\$2,219	\$0	\$0	\$19,97
TA-22 HB 23-1300 Continuous Eligibility Medical Coverage	(\$837,044)	0.0	(\$83,704)	\$0	\$0	(\$753,34
TA-23 SB 23-002 Medicaid Reimb 4 Community Health Services	(\$220,000)	0.0	(\$22,000)	\$0	\$0	(\$198,00
TA-42 SB 24-116 Discounted Care for Indigent Patients	\$209,892	0.0	\$0	\$20,989	\$0	\$188,90
TA-48 HB 24-1045 Treatment for Substance Use Disorders	(\$443,429)	0.0	(\$26,650)	(\$20,885)	\$0	(\$395,89
FY 2025-26 Base Request	\$101,557,279	0.0	\$15,928,015	\$9,357,543	\$12,204	\$76,259,5
R-06 Accountable Care Collaborative Phase III	\$950,000	0.0	\$59,850	\$49,400	\$0	\$840,7
R-11 Office of Community Living Benefits	\$234,155	0.0	\$58,539	\$0	\$0	\$175,61
FY 2025-26 Governor's Budget Request - Nov 1	\$102,741,434	0.0	\$16,046,404	\$9,406,943	\$12,204	\$77,275,88
Colorado Benefits Management Systems, Operating & Contr	racts					
HB24-1430 FY 2024-25 Long Bill	\$75,087,530	0.0	\$12,702,322	\$6,890,173	\$13,194,450	\$42,300,58
HB24-1045 Treatment for Substance Use Disorders	\$233,765	0.0	\$14,049	\$11,011	\$0	\$208,70
SB24-116 Discounted Care for Indigent Patients	\$0	0.0	\$0	\$0	\$0	9
FY 2024-25 Initial Appropriation	\$75,321,295	0.0	\$12,716,371	\$6,901,184	\$13,194,450	\$42,509,2
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	(\$573,909)	0.0	(\$337,229)	\$0	\$0	(\$236,68
TA-09 FY23-24 BA-07 Community-based Access to Services	(\$193,972)	0.0	(\$96,986)	\$0	\$0	(\$96,98
TA-16 FY23-24 R-12 Beh Health Eligibility & Claims Ops	\$26,550	0.0	\$26,550	\$0	\$0	:
in to the Earlie Telephone and the Country of Statute o		0.0	(\$9,996)	(\$714)	\$0	(\$82,75
TA-18 FY23-24 NPBA-02 Promoting Equity Thru Technology	(\$93,460)	0.0				
TA-18 FY23-24 NPBA-02 Promoting Equity Thru Technology	(\$93,460) (\$746,972)	0.0	(\$74,697)	\$0	\$0	(\$672,27
· · · · · · · · · · · · · · · · · · ·	· , ,			\$0 \$85,619	\$0 \$0	
TA-18 FY23-24 NPBA-02 Promoting Equity Thru Technology TA-22 HB 23-1300 Continuous Eligibility Medical Coverage	(\$746,972)	0.0	(\$74,697)			\$770,50
TA-18 FY23-24 NPBA-02 Promoting Equity Thru Technology TA-22 HB 23-1300 Continuous Eligibility Medical Coverage TA-42 SB 24-116 Discounted Care for Indigent Patients	(\$746,972) \$856,188	0.0	(\$74,697) \$0	\$85,619	\$0	\$770,56 \$3,34
TA-18 FY23-24 NPBA-02 Promoting Equity Thru Technology TA-22 HB 23-1300 Continuous Eligibility Medical Coverage TA-42 SB 24-116 Discounted Care for Indigent Patients TA-48 HB 24-1045 Treatment for Substance Use Disorders	(\$746,972) \$856,188 \$3,745	0.0 0.0 0.0	(\$74,697) \$0 \$225	\$85,619 \$176	\$0 \$0	(\$672,27 \$770,56 \$3,32 \$42,194,5 \$9,720,56

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-14 Convert Contractors to FTE	(\$495,616)	0.0	(\$84,313)	(\$43,379)	\$0	(\$367,924
TY 2025-26 Governor's Budget Request - Nov 1	\$87,965,191	0.0	\$12,771,539	\$7,862,058	\$15,255,117	\$52,076,47
CBMS, Health Care and Economic Security Staff Dev. Cente	er					
HB24-1430 FY 2024-25 Long Bill	\$2,172,998	0.0	\$689,160	\$383,151	\$73	\$1,100,61
FY 2024-25 Initial Appropriation	\$2,172,998	0.0	\$689,160	\$383,151	\$73	\$1,100,61
TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	\$594	0.0	\$297	\$0	\$0	\$29
FY 2025-26 Base Request	\$2,173,592	0.0	\$689,457	\$383,151	\$73	\$1,100,91
R-07 County Administration and CBMS Enhancements	\$75,257	0.0	\$24,685	\$12,709	\$0	\$37,86
FY 2025-26 Governor's Budget Request - Nov 1	\$2,248,849	0.0	\$714,142	\$395,860	\$73	\$1,138,77
Office of eHealth Innovations Operations						
HB24-1430 FY 2024-25 Long Bill	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,47
FY 2024-25 Initial Appropriation	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,47
TA-53A Payments to OIT Common Policy Adjustment	\$1,563,980	0.0	\$390,995	\$0	\$0	\$1,172,98
FY 2025-26 Base Request	\$8,029,825	3.0	\$3,763,362	\$0	\$0	\$4,266,46
FY 2025-26 Governor's Budget Request - Nov 1	\$8,029,825	3.0	\$3,763,362	\$0	\$0	\$4,266,46
All Payer Claims Database						
HB24-1430 FY 2024-25 Long Bill	\$5,435,778	0.0	\$4,471,011	\$0	\$0	\$964,76
FY 2024-25 Initial Appropriation	\$5,435,778	0.0	\$4,471,011	\$0	\$0	\$964,76
FY 2025-26 Base Request	\$5,435,778	0.0	\$4,471,011	\$0	\$0	\$964,76
FY 2025-26 Governor's Budget Request - Nov 1	\$5,435,778	0.0	\$4,471,011	\$0	\$0	\$964,76
01. Executive Director's Office - (B) Information Tech	nnology Contracts and Projec	ts -				
HB24-1430 FY 2024-25 Long Bill	\$195,727,562	3.0	\$39,240,004	\$16,634,598	\$13,206,727	\$126,646,23
HB24-1045 Treatment for Substance Use Disorders	\$677,194	0.0	\$40,699	\$31,896	\$0	\$604,59
SB24-116 Discounted Care for Indigent Patients	\$0	0.0	\$0	\$0	\$0	Ç00.,0
FY 2024-25 Initial Appropriation	\$196,404,756	3.0	\$39,280,703	\$16,666,494	\$13,206,727	\$127,250,83
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	(\$3,186,372)	0.0	(\$1,872,312)	\$0	\$0	(\$1,314,06
TA-09 FY23-24 BA-07 Community-based Access to Services	(\$1,552,118)	0.0	(\$570,186)	\$0	\$0	(\$981,93
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$247,200)	0.0	\$0	(\$24,720)	\$0	(\$222,48
FA-16 FY23-24 R-12 Beh Health Eligibility & Claims Ops	\$61,189	0.0	\$61,189	\$0	\$0	(\$222).0
	40.,107	0.0	Ψο.,.ο/	70	70	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-18 FY23-24 NPBA-02 Promoting Equity Thru Technology	(\$93,460)	0.0	(\$9,996)	(\$714)	\$0	(\$82,750)
TA-22 HB 23-1300 Continuous Eligibility Medical Coverage	(\$1,584,016)	0.0	(\$158,401)	\$0	\$0	(\$1,425,615)
TA-23 SB 23-002 Medicaid Reimb 4 Community Health Services	(\$220,000)	0.0	(\$22,000)	\$0	\$0	(\$198,000)
TA-42 SB 24-116 Discounted Care for Indigent Patients	\$1,066,080	0.0	\$0	\$106,608	\$0	\$959,472
TA-48 HB 24-1045 Treatment for Substance Use Disorders	(\$439,684)	0.0	(\$26,425)	(\$20,709)	\$0	(\$392,550)
TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	\$594	0.0	\$297	\$0	\$0	\$297
TA-53A Payments to OIT Common Policy Adjustment	\$1,563,980	0.0	\$390,995	\$0	\$0	\$1,172,985
FY 2025-26 Base Request	\$191,795,939	3.0	\$37,076,083	\$16,726,959	\$13,206,727	\$124,786,170
R-06 Accountable Care Collaborative Phase III	\$950,000	0.0	\$59,850	\$49,400	\$0	\$840,750
R-07 County Administration and CBMS Enhancements	\$12,877,947	0.0	\$656,299	\$402,555	\$2,060,667	\$9,758,426
R-10 Administrative Alignment	\$1,058,652	0.0	\$0	\$529,326	\$0	\$529,326
R-11 Office of Community Living Benefits	\$234,155	0.0	\$58,539	\$0	\$0	\$175,616
R-14 Convert Contractors to FTE	(\$495,616)	0.0	(\$84,313)	(\$43,379)	\$0	(\$367,924)
FY 2025-26 Governor's Budget Request - Nov 1	\$206,421,077	3.0	\$37,766,458	\$17,664,861	\$15,267,394	\$135,722,364

01. Executive Director's Office - (C) Eligibility Determinations and Client Services - Contracts for Special Eligibility Determinations

HB24-1430 FY 2024-25 Long Bill	\$12,039,555	0.0	\$1,134,071	\$4,338,468	\$0	\$6,567,016
FY 2024-25 Initial Appropriation	\$12,039,555	0.0	\$1,134,071	\$4,338,468	\$0	\$6,567,016
FY 2025-26 Base Request	\$12,039,555	0.0	\$1,134,071	\$4,338,468	\$0	\$6,567,016
R-10 Administrative Alignment	(\$6,850,598)	0.0	\$0	(\$3,425,299)	\$0	(\$3,425,299)
FY 2025-26 Governor's Budget Request - Nov 1	\$5,188,957	0.0	\$1,134,071	\$913,169	\$0	\$3,141,717

County Administration

HB24-1430 FY 2024-25 Long Bill	\$123,048,230	0.0	\$21,004,349	\$26,624,750	\$0	\$75,419,131
FY 2024-25 Initial Appropriation	\$123,048,230	0.0	\$21,004,349	\$26,624,750	\$0	\$75,419,131
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	(\$32,207)	0.0	(\$67,133)	\$7,056	\$0	\$27,870
TA-13 FY23-24 BA-06 PHE Funding	(\$292,080)	0.0	(\$111,121)	(\$34,919)	\$0	(\$146,040)
TA-25 FY24-25 BA-06 PHE Unwind Resources	(\$9,228,383)	0.0	(\$2,192,928)	(\$591,128)	\$0	(\$6,444,327)
FY 2025-26 Base Request	\$113,495,560	0.0	\$18,633,167	\$26,005,759	\$0	\$68,856,634
R-07 County Administration and CBMS Enhancements	\$21,000,000	0.0	\$2,623,849	\$4,355,952	\$0	\$14,020,199
FY 2025-26 Governor's Budget Request - Nov 1	\$134,495,560	0.0	\$21,257,016	\$30,361,711	\$0	\$82,876,833

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Medical Assistance Sites						
HB24-1430 FY 2024-25 Long Bill	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,98
FY 2024-25 Initial Appropriation	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,98
FY 2025-26 Base Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,98
FY 2025-26 Governor's Budget Request - Nov 1	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,98
Administrative Case Management						
HB24-1430 FY 2024-25 Long Bill	\$869,744	0.0	\$434,872	\$0	\$0	\$434,87
FY 2024-25 Initial Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,87
FY 2025-26 Base Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,87
FY 2025-26 Governor's Budget Request - Nov 1	\$869,744	0.0	\$434,872	\$0	\$0	\$434,83
Customer Outreach						
HB24-1430 FY 2024-25 Long Bill	\$3,461,519	0.0	\$1,394,139	\$336,621	\$0	\$1,730,75
FY 2024-25 Initial Appropriation	\$3,461,519	0.0	\$1,394,139	\$336,621	\$0	\$1,730,75
FY 2025-26 Base Request	\$3,461,519	0.0	\$1,394,139	\$336,621	\$0	\$1,730,7
FY 2025-26 Governor's Budget Request - Nov 1	\$3,461,519	0,0	\$1,394,139	\$336,621	\$0	\$1,730,75
Centralized Eligibility Vendor Contract Project						
HB24-1430 FY 2024-25 Long Bill	\$7,959,455	0.0	\$0	\$2,753,409	\$0	\$5,206,04
FY 2024-25 Initial Appropriation	\$7,959,455	0.0	\$0	\$2,753,409	\$0	\$5,206,04
FY 2025-26 Base Request	\$7,959,455	0.0	\$0	\$2,753,409	\$0	\$5,206,04
FY 2025-26 Governor's Budget Request - Nov 1	\$7,959,455	0.0	\$0	\$2,753,409	\$0	\$5,206,04
Connect for Health Colorado Eligibility Determination						
HB24-1430 FY 2024-25 Long Bill	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,69
FY 2024-25 Initial Appropriation	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,69
FY 2025-26 Base Request	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,6

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Eligibility Overflow Processing Center						
HB24-1430 FY 2024-25 Long Bill	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,50
FY 2024-25 Initial Appropriation	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,50
FY 2025-26 Base Request	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,50
FY 2025-26 Governor's Budget Request - Nov 1	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,50
Consolidated Mail Contract Project						
HB24-1430 FY 2024-25 Long Bill	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,13
FY 2024-25 Initial Appropriation	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,13
FY 2025-26 Base Request	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,1
FY 2025-26 Governor's Budget Request - Nov 1	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,13
Income Verification Programs						
HB24-1430 FY 2024-25 Long Bill	\$11,341,713	0.0	\$1,741,440	\$1,093,988	\$0	\$8,506,28
FY 2024-25 Initial Appropriation	\$11,341,713	0.0	\$1,741,440	\$1,093,988	\$0	\$8,506,2
FY 2025-26 Base Request	\$11,341,713	0.0	\$1,741,440	\$1,093,988	\$0	\$8,506,28
FY 2025-26 Governor's Budget Request - Nov 1	\$11,341,713	0.0	\$1,741,440	\$1,093,988	\$0	\$8,506,28
01. Executive Director's Office - (C) Eligibility Determ	inations and Client Services	-				
HB24-1430 FY 2024-25 Long Bill	\$176,630,515	0.0	\$26,979,999	\$40,981,144	\$111,942	\$108,557,43
FY 2024-25 Initial Appropriation	\$176,630,515	0.0	\$26,979,999	\$40,981,144	\$111,942	\$108,557,43
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	(\$32,207)	0.0	(\$67,133)	\$7,056	\$0	\$27,87
TA-13 FY23-24 BA-06 PHE Funding	(\$292,080)	0.0	(\$111,121)	(\$34,919)	\$0	(\$146,04
TA-25 FY24-25 BA-06 PHE Unwind Resources	(\$9,228,383)	0.0	(\$2,192,928)	(\$591,128)	\$0	(\$6,444,32
FY 2025-26 Base Request	\$167,077,845	0.0	\$24,608,817	\$40,362,153	\$111,942	\$101,994,93
R-07 County Administration and CBMS Enhancements	\$21,000,000	0.0	\$2,623,849	\$4,355,952	\$0	\$14,020,19
R-10 Administrative Alignment	(\$6,850,598)	0.0	\$0	(\$3,425,299)	\$0	(\$3,425,29
FY 2025-26 Governor's Budget Request - Nov 1	\$181,227,247	0,0	\$27,232,666	\$41,292,806	\$111,942	\$112,589,83
01. Executive Director's Office - (D) Utilization and Q Professional Service Contracts	uality Review Contracts -					
HB24-1430 FY 2024-25 Long Bill	\$29,644,825	0.0	\$7,910,405	\$2,223,661	\$0	\$19,510,7

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-38 FY24-25 R-10 Third Party Assessments for Nursing Svcs	\$8,394,005	0.0	\$2,098,501	\$0	\$0	\$6,295,50
FY 2025-26 Base Request	\$38,038,830	0.0	\$10,008,906	\$2,223,661	\$0	\$25,806,26
FY 2025-26 Governor's Budget Request - Nov 1	\$38,038,830	0.0	\$10,008,906	\$2,223,661	\$0	\$25,806,26
01. Executive Director's Office - (D) Utilization and Qu	uality Review Contracts -					
HB24-1430 FY 2024-25 Long Bill	\$29,644,825	0.0	\$7,910,405	\$2,223,661	\$0	\$19,510,759
FY 2024-25 Initial Appropriation	\$29,644,825	0.0	\$7,910,405	\$2,223,661	\$0	\$19,510,75
TA-38 FY24-25 R-10 Third Party Assessments for Nursing Svcs	\$8,394,005	0.0	\$2,098,501	\$0	\$0	\$6,295,50
FY 2025-26 Base Request	\$38,038,830	0.0	\$10,008,906	\$2,223,661	\$0	\$25,806,26
FY 2025-26 Governor's Budget Request - Nov 1	\$38,038,830	0.0	\$10,008,906	\$2,223,661	\$0	\$25,806,263
01. Executive Director's Office - (E) Provider Audits ar Professional Audit Contracts	nd Services -					
HB24-1430 FY 2024-25 Long Bill	\$4,135,919	0.0	\$1,598,629	\$540,301	\$0	\$1,996,989
FY 2024-25 Initial Appropriation	\$4,135,919	0.0	\$1,598,629	\$540,301	\$0	\$1,996,989
FY 2025-26 Base Request	\$4,135,919	0.0	\$1,598,629	\$540,301	\$0	\$1,996,989
R-13 Contract True Up	\$572,890	0.0	\$286,445	\$0	\$0	\$286,44!
FY 2025-26 Governor's Budget Request - Nov 1	\$4,708,809	0.0	\$1,885,074	\$540,301	\$0	\$2,283,434
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01. Executive Director's Office - (E) Provider Audits ar	nd Services -					
	nd Services - \$4,135,919	0.0	\$1,598,629	\$540,301	\$0	\$1,996,989
01. Executive Director's Office - (E) Provider Audits ar		0.0	\$1,598,629 \$1,598,62 9	\$540,301 \$540,30 1	\$0 \$0	\$1,996,989 \$1,996,98 9
01. Executive Director's Office - (E) Provider Audits ar HB24-1430 FY 2024-25 Long Bill	\$4,135,919					
O1. Executive Director's Office - (E) Provider Audits ar HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation	\$4,135,919 \$4,135,919	0.0	\$1,598,629	\$540,301	\$0 \$0	\$1,996,989
O1. Executive Director's Office - (E) Provider Audits an HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request	\$4,135,919 \$4,135,919 \$4,135,919	0.0	\$1,598,629 \$1,598,629	\$540,301 \$540,301	\$0 \$0	\$1,996,989 \$1,996,989
O1. Executive Director's Office - (E) Provider Audits ar HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request R-13 Contract True Up	\$4,135,919 \$4,135,919 \$4,135,919 \$572,890 \$4,708,809	0.0 0.0 0.0	\$1,598,629 \$1,598,629 \$286,445	\$540,301 \$540,301 \$0	\$0 \$0 \$0	\$1,996,989 \$1,996,989 \$286,449
O1. Executive Director's Office - (E) Provider Audits and HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request R-13 Contract True Up FY 2025-26 Governor's Budget Request - Nov 1 O1. Executive Director's Office - (F) Recoveries and Recoveries	\$4,135,919 \$4,135,919 \$4,135,919 \$572,890 \$4,708,809	0.0 0.0 0.0	\$1,598,629 \$1,598,629 \$286,445	\$540,301 \$540,301 \$0	\$0 \$0 \$0	\$1,996,986 \$1,996,986 \$286,446 \$2,283,434
O1. Executive Director's Office - (E) Provider Audits and HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request R-13 Contract True Up FY 2025-26 Governor's Budget Request - Nov 1 O1. Executive Director's Office - (F) Recoveries and Reseated Recovery	\$4,135,919 \$4,135,919 \$4,135,919 \$572,890 \$4,708,809 ecoupment Contract Costs -	0.0 0.0 0.0 0.0	\$1,598,629 \$1,598,629 \$286,445 \$1,885,074	\$540,301 \$540,301 \$0 \$540,301	\$0 \$0 \$0 \$0	\$1,996,989 \$1,996,989 \$286,449
O1. Executive Director's Office - (E) Provider Audits ar HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request R-13 Contract True Up FY 2025-26 Governor's Budget Request - Nov 1 O1. Executive Director's Office - (F) Recoveries and Re Estate Recovery HB24-1430 FY 2024-25 Long Bill	\$4,135,919 \$4,135,919 \$4,135,919 \$572,890 \$4,708,809 ecoupment Contract Costs -	0.0 0.0 0.0 0.0	\$1,598,629 \$1,598,629 \$286,445 \$1,885,074	\$540,301 \$540,301 \$0 \$540,301 \$582,920	\$0 \$0 \$0 \$0	\$1,996,986 \$1,996,986 \$286,446 \$2,283,434

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Third-Party Liability Cost Avoidance Contract						
HB24-1430 FY 2024-25 Long Bill	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,369
FY 2024-25 Initial Appropriation	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,36
FY 2025-26 Base Request	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,36
FY 2025-26 Governor's Budget Request - Nov 1	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,36
01. Executive Director's Office - (F) Recoveries and	Recoupment Contract Costs -					
HB24-1430 FY 2024-25 Long Bill	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290
FY 2024-25 Initial Appropriation	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,29
FY 2025-26 Base Request	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,29
FY 2025-26 Governor's Budget Request - Nov 1	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,29
HB24-1430 FY 2024-25 Long Bill	\$1,059,807	0.0	\$0	\$276,775	\$132,407	\$650,62
Indirect Cost Assessment						
	. , ,					. ,
FY 2024-25 Initial Appropriation	\$1,059,807	0.0	\$0	\$276,775	\$132,407	\$650,625
TA-59A SWICAP Adjustments	(\$178,207)	0.0	\$0	\$1,112	(\$52,891)	(\$126,428
FY 2025-26 Base Request	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,19
FY 2025-26 Governor's Budget Request - Nov 1	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,19
01. Executive Director's Office - (G) Indirect Cost R	ecoveries -					
					A	
HB24-1430 FY 2024-25 Long Bill	\$1,059,807	0.0	\$0	\$276,775	\$132,407	\$650,62
	\$1,059,807 \$1,059,807	0.0 0.0	\$0 \$0	\$276,775 \$276,775	\$132,407 \$132,407	
FY 2024-25 Initial Appropriation						\$650,62
FY 2024-25 Initial Appropriation TA-59A SWICAP Adjustments	\$1,059,807	0,0	\$0	\$276,775	\$132,407	\$650,62 (\$126,428
FY 2024-25 Initial Appropriation TA-59A SWICAP Adjustments FY 2025-26 Base Request	\$1,059,807 (\$178,207)	0.0	\$0 \$0	\$276,775 \$1,112	\$132,407 (\$52,891)	\$650,62 (\$126,428 \$524,19
FY 2024-25 Initial Appropriation TA-59A SWICAP Adjustments FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 O2. Medical Services Premiums - (A) Medical Service	\$1,059,807 (\$178,207) \$881,600 \$881,600	0.0 0.0 0.0	\$0 \$0 \$0	\$276,775 \$1,112 \$277,887	\$132,407 (\$52,891) \$79,516	\$650,62 (\$126,428 \$524,19
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation TA-59A SWICAP Adjustments FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 O2. Medical Services Premiums - (A) Medical Services Medical Services Premiums	\$1,059,807 (\$178,207) \$881,600 \$881,600	0.0 0.0 0.0	\$0 \$0 \$0	\$276,775 \$1,112 \$277,887	\$132,407 (\$52,891) \$79,516	\$650,62! (\$126,428 \$524,197 \$524,197
FY 2024-25 Initial Appropriation TA-59A SWICAP Adjustments FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 02. Medical Services Premiums - (A) Medical Service Medical Services Premiums	\$1,059,807 (\$178,207) \$881,600 \$881,600	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$276,775 \$1,112 \$277,887 \$277,887	\$132,407 (\$52,891) \$79,516 \$79,516	\$650,625 \$650,625 (\$126,428 \$524,197 \$524,197 \$6,912,795,033 \$675,000
FY 2024-25 Initial Appropriation TA-59A SWICAP Adjustments FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 O2. Medical Services Premiums - (A) Medical Service Medical Services Premiums HB24-1430 FY 2024-25 Long Bill	\$1,059,807 (\$178,207) \$881,600 \$881,600 :es Premiums -	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$276,775 \$1,112 \$277,887 \$277,887 \$1,321,302,705	\$132,407 (\$52,891) \$79,516 \$79,516	\$650,62 (\$126,428 \$524,19 \$524,19

506 41 68 Remote Mentoring Servicus for Medicald Membees 50 0.0 \$5,00 \$5 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 <th></th> <th>Total Funds</th> <th>FTE</th> <th>General Fund</th> <th>Cash Funds</th> <th>Reappropriated Funds</th> <th>Federal Funds</th>		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Pr 2024-25 Initial Appropriation	SB24-116 Discounted Care for Indigent Patients	\$0	0.0	\$0	\$0	\$0	\$0
TAG 15 21-038 Equansion of Complementary & Alt Medicine (\$1,719,322) 0.0 (\$501,182) (\$338,479) 50 (\$889,4621) 17-03 (\$12-1147 Transportation Sex Medicini Walner Clients (\$380,000) 0.0 \$100,000 50 50 \$100,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 51 510,000 50 5	SB24-168 Remote Monitoring Services for Medicaid Members	\$0	0.0	\$0	\$0	\$0	\$0
TA-69 HB 22-1114 Transportation Six Medical Waiver Clients \$360,000 0,0 \$180,000 \$0 \$10,00 \$14,000 \$0 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000	FY 2024-25 Initial Appropriation	\$11,931,356,051	0.0	\$3,573,779,779	\$1,321,506,284	\$120,304,766	\$6,915,765,222
TA-04 HB 22-1290 Changes to Medical for Wheelchair Repairs	TA-01 SB 21-038 Expansion of Complementary & Alt Medicine	(\$1,719,323)	0.0	(\$501,182)	(\$358,479)	\$0	(\$859,662)
TA 06 HB 12-1289 Health Benefits CO Children & Pregnant Ppl (570,8714) 0.0 (534,8737) 5.0 (50 (591,13,477 TA 08 58) 19-197 Continue Complementary or Alt Medicine (5708,714) 0.0 (534,8737) 5.0 (50 (534,487) 5.0 (50 (534,487) 5.0 (50 (534,487) 5.0 (50 (534,487) 5.0 (50 (534,487) 5.0 (50 (534,487) 5.0 (50 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,487) 5.0 (534,4	TA-03 HB 22-1114 Transportation Svcs Medicaid Waiver Clients	\$360,000	0.0	\$180,000	\$0	\$0	\$180,000
TA 08 88 19 1-197 Continute Complementary or Alt Medicine	TA-04 HB 22-1290 Changes to Medicaid for Wheelchair Repairs	\$28,916	0.0	\$14,458	\$0	\$0	\$14,458
TA-09 PT23-24 BA-07 Community-based Access to Services	TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$13,993,573	0.0	\$4,880,026	\$0	\$0	\$9,113,547
TA-11 FY23-24 NP-01 DOLA Housing Youches 5692,960 0.0 \$346,480 \$0 \$0 \$346,480 \$1 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.	TA-08 SB 19-197 Continue Complementary or Alt Medicine	(\$708,714)	0.0	(\$354,357)	\$0	\$0	(\$354,357)
TA-14 FYZ3-24 RO9 Advancing Birthing Equity \$83.151 0.0 \$41.575 50 \$50 \$41.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.575 \$1.574.57	TA-09 FY23-24 BA-07 Community-based Access to Services	\$18,601,828	0.0	(\$44,032,982)	\$1,439,870	\$0	\$61,194,940
TA-19 HB 23-1136 Prosthetic Devices 4 Recreational Activity \$1,526,305 0.0 \$0.0 \$0.0 \$152,631 0.0 \$13,73,674 TA-21 HB 23-1238 Pursing Facility Reinbursement Rate Setting (59,216,419) 0.0 (54,608,209) 5.0 \$0.0 \$64,608,210 TA-22 HB 23-1300 Continuous Eligibility Medical Coverage \$12,133,370 0.0 \$55,304,233 \$152,480 \$0.0 \$6,4608,210 TA-22 HB 23-1300 Continuous Eligibility Medical Coverage \$12,133,370 0.0 \$55,304,233 \$152,480 \$0.0 \$6,676,687 TA-23 SB 23-000 Medical Reima 4 Community Health Services \$11,426,688 0.0 \$52,729,115 \$686,499 \$0.0 \$6,676,687 TA-36 SD 24-10 Medical Reima 4 Community Health Services \$12,275,004 0.0 \$59,725 \$0.0 \$0.0 \$699,125 \$0.0 \$0.0 \$699,125 \$0.0 \$0.0 \$699,125 \$0.0 \$0.0 \$699,125 \$0.0 \$0.0 \$699,125 \$0.0 \$0.0 \$699,125 \$0.0 \$0.0 \$699,125 \$0.0 \$0.0 \$699,125 \$0.0 \$0.0 \$699,125 \$0.0 \$0.0 \$699,125 \$0.0 \$0.0 \$699,125 \$0.0 \$0.0 \$699,125 \$0.0 \$0.0 \$699,125 \$0.0 \$0.0 \$699,125 \$0.0 \$0.0 \$699,125 \$0.0 \$0.0 \$699,125 \$0.0 \$0.0 \$699,125 \$0.0 \$0.0 \$699,125 \$0.0 \$0.0 \$699,125 \$0.0 \$0.0 \$699,125 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.	TA-11 FY23-24 NP-01 DOLA Housing Vouchers	\$692,960	0.0	\$346,480	\$0	\$0	\$346,480
TA-21 HB 23-1202 Nursing Facility Reimbursement Rate Setting (59,216,419) 0.0 (\$4,608,209) 50 50 (\$4,608,210) TA-22 HB 23-1300 Continuous Eligibility Medical Cowrage (\$12,133,370 0.0 \$53,042,33 \$152,480 50 \$6,676,657 TA-23 Se 23-002 Medicald Reinb 4 Community Health Services (\$11,426,688 0.0 \$2,729,115 \$685,499 50 \$6,076,657 TA-23 Se 23-002 Medicald Reinb 4 Community Health Services (\$18,825) 0.0 \$699,125 \$0 \$0 \$0 \$6,976,657 TA-23 Se 23-002 Medicald Reinb 4 Community Health Services (\$18,825) 0.0 \$52,729,115 \$685,499 \$0 \$50 \$52,024,277 TA-23 Se 23-002 Medicald Reinb 4 Community Health Services (\$18,825) 0.0 \$521,021,074 \$111,798,497) 50 \$13,052,427 TA-43 FV24-25 R06 Provider Rate Adjustments \$22,725,004 0.0 \$535,46 \$519,645 \$0 \$0 \$221,485 TA-45 FV24-25 R06 Provider Rate Adjustments \$12,826,876 0.0 \$535,415 \$71,949 \$0 \$0 \$13,002,427 TA-43 Se 24-168 Remote Monitoring Svs 4 Medical Members \$1,621,865 0.0 \$539,415 \$71,949 \$0 \$0 \$1,011,151 TA-46 Be 24-168 Remote Monitoring Svs 4 Medical Members \$1,824,800 0.0 \$539,415 \$71,949 \$0 \$0 \$1,011,151 TA-47 HB 24-108 High Acuity Crisis for Children and Youth \$2,124,000 0.0 \$510,511 \$236,796 \$0 \$0 \$2,242,015 TA-49 Be 24-108 Freatment for Substance Use Disorders \$3,899,322 0.0 \$510,511 \$236,796 \$0 \$0 \$2,242,015 TA-49 Be 24-108 Freatment for Substance Use Disorders \$3,000,600 0.0 \$510,511 \$236,796 \$0 \$0 \$2,242,015 TA-49 Be 24-108 Freatment for Substance Use Disorders \$1,000,671,603 0.0 \$53,514,45,716 \$13,171,772,726 \$10 \$0 \$2,242,015 TA-49 Be 24-108 Freatment for Substance Use Disorders \$1,000,671,603 0.0 \$3,551,445,716 \$13,171,772,726 \$10 \$0 \$2,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-14 FY23-24 R-09 Advancing Birthing Equity	\$83,151	0.0	\$41,575	\$0	\$0	\$41,576
Ta-22 He 22-1300 Continuous Eligibility Medical Coverage \$12,133,370 0.0 \$5,304,233 \$152,480 \$0 \$6,676,657	TA-19 HB 23-1136 Prosthetic Devices 4 Recreational Activity	\$1,526,305	0.0	\$0	\$152,631	\$0	\$1,373,674
TA-23 SB 23 002 Medicaid Reimb 4 Community Health Services	TA-21 HB 23-1228 Nursing Facility Reimbursement Rate Setting	(\$9,216,419)	0.0	(\$4,608,209)	\$0	\$0	(\$4,608,210)
TA-30 FY24-25 JBC Action-129 New DD Wahrer Enrollments (\$198,259) 0.0 (\$99,125) \$0 \$0 \$0 \$(\$99,125) \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	TA-22 HB 23-1300 Continuous Eligibility Medical Coverage	\$12,133,370	0.0	\$5,304,233	\$152,480	\$0	\$6,676,657
TA-34 FY24-25 R06 Provider Rate Adjustments \$22,725,004 0.0 \$21,021,074 (\$11,798,497) \$0 \$13,502,427 TA-43 \$8 24-110 Medicaid Prior Authorization Prohibition \$326,876 0.0 \$85,746 \$19,645 \$0 \$221,485 TA-46 \$8 24-168 Remote Monitoring Svc 4 Medicaid Members \$1,621,865 0.0 \$539,415 \$71,299 \$0 \$1,111,151 TA-77 HB 24-1038 High Acuity Crisis for Children and Youth \$2,124,000 0.0 \$1,062,000 \$0 \$0 \$0 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000 \$1,062,000	TA-23 SB 23-002 Medicaid Reimb 4 Community Health Services	\$11,426,688	0.0	\$2,729,115	\$685,499	\$0	\$8,012,074
TA-43 SB 24-110 Medicald Prior Authorization Prohibition \$326,876 0.0 \$85,746 \$19,645 \$0 \$221,485 TA-46 SB 24-168 Remote Monitoring Sws 4 Medicald Members \$1,621,865 0.0 \$539,415 \$71,299 \$0 \$1,011,151 TA-47 HB 24-1038 High Acutty Crisis for Children and Youth \$2,124,000 0.0 \$1,062,000 \$0 \$0 \$0 \$1,062,000 TA-48 HB 24-1046 Treatment for Substance Use Disorders \$3,989,322 0.0 \$810,511 \$236,796 \$0 \$2,742,015 TA-49 SB 24-175 Improving Perinatal Health Outcomes \$12,099,671,603 0.0 \$347,339 \$0 \$120,304,766 \$7,015,813,393 NP-05 CU School of Medicine Refinance \$0 0.0 \$3,561,445,916 \$1,312,107,528 \$120,304,766 \$7,015,813,393 NP-05 CU School of Medicine Refinance \$0 0.0 \$310,969,228 \$124,733,393 \$(716,036) \$534,147,096 R-01 Medical Services Premiums \$696,133,681 0.0 \$310,969,228 \$124,733,393 \$(716,036) \$534,147,096 R-02 Medical Substinents \$(57,717,266) 0.0	TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments	(\$198,250)	0.0	(\$99,125)	\$0	\$0	(\$99,125)
TA-46 58 24-168 Remote Monitoring Sws 4 Medicaid Members \$1,621,865 0.0 \$539,415 \$71,299 \$0 \$1,011,151 TA-47 HB 24-1038 High Acuity Crisis for Children and Youth \$2,124,000 0.0 \$1,062,000 \$0 \$0 \$1,062,000 \$0 \$1,062,000 \$0 \$1,062,000 \$0 \$1,062,000 \$0 \$2,042,015 \$0 \$2,042,015 \$0 \$2,042,015 \$0 \$2,042,015 \$0 \$2,042,015 \$0 \$0 \$2,042,015 \$0 \$0 \$2,042,015 \$0 \$0 \$0 \$236,736 \$0 \$0 \$2,042,015 \$0 \$0 \$0 \$227,041 \$0 \$0 \$236,735 \$0 \$0 \$20,000,000 \$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 \$0 <td>TA-34 FY24-25 R-06 Provider Rate Adjustments</td> <td>\$22,725,004</td> <td>0.0</td> <td>\$21,021,074</td> <td>(\$11,798,497)</td> <td>\$0</td> <td>\$13,502,427</td>	TA-34 FY24-25 R-06 Provider Rate Adjustments	\$22,725,004	0.0	\$21,021,074	(\$11,798,497)	\$0	\$13,502,427
TA-47 HB 24-1038 High Acuity Crisis for Children and Youth \$2,124,000 0.0 \$1,062,000 \$0 \$0 \$1,062,000 \$0 \$0 \$1,062,000 \$0 \$0 \$1,062,000 \$0 \$0 \$1,062,000 \$0 \$0 \$1,062,000 \$0 \$0 \$1,062,000 \$0 \$0 \$1,062,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-43 SB 24-110 Medicaid Prior Authorization Prohibition	\$326,876	0.0	\$85,746	\$19,645	\$0	\$221,485
TA.48 HB 24-1045 Treatment for Substance Use Disorders \$3,989,322 0.0 \$810,511 \$236,796 \$0 \$2,942,015 TA.49 SB 24-175 Improving Perinatal Health Outcomes \$524,400 0.0 \$247,359 \$0 \$0 \$277,041 FY 2025-26 Base Request \$12,009,671,603 0.0 \$3,561,445,916 \$1,312,107,528 \$120,304,766 \$70,15,813,393 NP-05 CU School of Medicine Refinance \$0 0.0 \$0 \$0 \$20,000,000 \$20,000,000 \$0 R-01 Medical Services Premiums \$969,133,681 0.0 \$310,969,228 \$124,733,393 \$(516,036) \$534,147,096 R-04 Accountable Care Collaborative Phase III \$(55,515,730) 0.0 \$(51,963,773) \$(514,185) \$0 \$(53,337,772) R-09 Provider Rate Adjustments \$(574,557,080) 0.0 \$318,485 \$0 \$0 \$318,485 R-11 Integrated Care Benefit \$(574,557,080) 0.0 \$318,485 \$0 \$0 \$318,485 R-12 Integrated Care Benefit \$(574,571,826) 0.0 \$(540,403,3) \$(529,619) \$0 \$(54	TA-46 SB 24-168 Remote Monitoring Svcs 4 Medicaid Members	\$1,621,865	0.0	\$539,415	\$71,299	\$0	\$1,011,151
TA.49 58 24-175 Improving Perinatal Health Outcomes \$524,400 0.0 \$247,359 \$0 \$0 \$277,041 FY 2025-26 Base Request \$12,009,671,603 0.0 \$3,561,445,916 \$1,312,107,528 \$120,304,766 \$7,015,813,393 NP-05 CU School of Medicine Refinance \$0 0.0 \$0 \$20,000,000 \$20,000,000 \$0 R-01 Medical Services Premiums \$969,133,681 0.0 \$310,969,228 \$124,733,393 \$6716,036 \$534,147,096 R-06 Accountable Care Collaborative Phase III \$55,515,730 0.0 \$1,963,773 \$174,185 \$0 \$33,377,772 R-09 Provider Rate Adjustments \$674,557,080 0.0 \$221,48,958 \$6,183,380 \$0 \$318,485 R-11 Differe of Community Living Benefits \$636,970 0.0 \$318,485 \$0 \$0 \$318,485 R-12 Integrated Care Benefit \$677,717,826 0.0 \$51,803,688 \$556,511 \$0 \$53,37,557 R-15 Pharmacy MAC \$6,966,234 0.0 \$698,757 \$698,757 \$0 \$0 FY 2025-26 Governor's	TA-47 HB 24-1038 High Acuity Crisis for Children and Youth	\$2,124,000	0.0	\$1,062,000	\$0	\$0	\$1,062,000
FY 2025-26 Base Request \$12,009,671,603 0.0 \$3,561,445,916 \$1,312,107,528 \$120,304,766 \$7,015,813,393 NP-05 CU School of Medicine Refinance \$0 0.0 \$0 \$20,000,000 (\$20,000,000) \$0 R-01 Medical Services Premiums \$969,133,681 0.0 \$310,969,228 \$124,733,393 (\$716,036) \$534,147,096 R-06 Accountable Care Collaborative Phase III (\$5,515,730) 0.0 (\$1,963,773) (\$174,185) \$0 (\$3,377,772) R-09 Provider Rate Adjustments (\$7,575,080) 0.0 (\$22,148,958) (\$6,183,380) \$0 \$0 \$318,485 R-11 Office of Community Living Benefits \$636,970 0.0 \$318,485 \$0 \$0 \$318,485 R-12 Integrated Care Benefit (\$7,717,826) 0.0 (\$1,803,688) (\$576,581) \$0 \$5,337,557 R-15 Pharmacy MAC (\$2,066,234) 0.0 (\$470,433) (\$129,619) \$0 \$0 FY 2025-26 Governor's Budget Request - Nov 1 \$12,889,585,384 0.0 \$3,845,648,020 \$1,450,475,913 \$99,588,730 <t< td=""><td>TA-48 HB 24-1045 Treatment for Substance Use Disorders</td><td>\$3,989,322</td><td>0.0</td><td>\$810,511</td><td>\$236,796</td><td>\$0</td><td>\$2,942,015</td></t<>	TA-48 HB 24-1045 Treatment for Substance Use Disorders	\$3,989,322	0.0	\$810,511	\$236,796	\$0	\$2,942,015
NP-05 CU School of Medicial Refinance \$0 0.0 \$0 \$20,000,000 \$20,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-49 SB 24-175 Improving Perinatal Health Outcomes	\$524,400	0.0	\$247,359	\$0	\$0	\$277,041
R-01 Medical Services Premiums \$969,133,681 0.0 \$310,969,228 \$124,733,393 (\$716,036) \$534,147,096 R-06 Accountable Care Collaborative Phase III (\$5,515,730) 0.0 (\$1,963,773) (\$174,185) \$0 (\$3,377,772) R-09 Provider Rate Adjustments (\$74,557,080) 0.0 (\$22,148,958) (\$6,183,380) \$0 \$46,224,742) R-11 Office of Community Living Benefits \$636,970 0.0 \$11,803,688) (\$576,581) \$0 \$318,485 R-12 Integrated Care Benefit (\$7,717,826) 0.0 (\$1,803,688) (\$576,581) \$0 \$33,375,577 R-15 Pharmacy MAC (\$2,066,234) 0.0 (\$470,433) (\$129,619) \$0 \$0 R-16 Medicaid Financing Reductions \$0 0.0 \$3,845,648,020 \$1,450,475,913 \$99,588,730 \$7,493,872,721 O2. Medical Services Premiums - (A) Medical Services Premiums - (B) S1,926,618,728 0.0 \$3,572,216,224 \$1,321,302,705 \$120,304,766 \$6,912,795,033	FY 2025-26 Base Request	\$12,009,671,603	0.0	\$3,561,445,916	\$1,312,107,528	\$120,304,766	\$7,015,813,393
R-06 Accountable Care Collaborative Phase III (\$5,515,730) 0.0 (\$1,963,773) (\$174,185) \$0 (\$3,377,772) R-09 Provider Rate Adjustments (\$74,557,080) 0.0 (\$22,148,958) (\$6,183,380) \$0 (\$46,224,742) R-11 Office of Community Living Benefits \$636,970 0.0 \$318,485 \$0 \$0 \$318,485 R-12 Integrated Care Benefit (\$7,717,826) 0.0 (\$1,803,688) (\$576,581) \$0 \$5,337,557) R-15 Pharmacy MAC (\$2,066,234) 0.0 (\$470,433) (\$129,619) \$0 \$0 R-16 Medicald Financing Reductions \$0 0.0 \$698,757) \$698,757 \$0 \$0 FY 2025-26 Governor's Budget Request - Nov 1 \$12,889,585,384 0.0 \$3,845,648,020 \$1,450,475,913 \$99,588,730 \$7,493,872,721 **O2. Medical Services Premiums - (A) Medical Services Premiums - (Bill) \$11,926,618,728 0.0 \$3,572,216,224 \$1,321,302,705 \$120,304,766 \$6,912,795,033	NP-05 CU School of Medicine Refinance	\$0	0.0	\$0	\$20,000,000	(\$20,000,000)	\$0
R-09 Provider Rate Adjustments (\$74,557,080) 0.0 (\$22,148,958) (\$6,183,380) \$0 (\$46,224,742) R-11 Office of Community Living Benefits \$636,970 0.0 \$318,485 \$0 \$0 \$318,485 R-12 Integrated Care Benefit (\$7,717,826) 0.0 (\$1,803,688) (\$576,581) \$0 (\$5,337,557) R-15 Pharmacy MAC (\$2,066,234) 0.0 (\$470,433) (\$129,619) \$0 \$1466,182) R-16 Medicaid Financing Reductions \$0 0.0 (\$698,757) \$698,757 \$0 \$0 FY 2025-26 Governor's Budget Request - Nov 1 \$12,889,585,384 0.0 \$3,845,648,020 \$1,450,475,913 \$99,588,730 \$7,493,872,721 O2. Medical Services Premiums - (A) Medical Services Premiums - HB24-1430 FY 2024-25 Long Bill \$11,926,618,728 0.0 \$3,572,216,224 \$1,321,302,705 \$120,304,766 \$6,912,795,033	R-01 Medical Services Premiums	\$969,133,681	0.0	\$310,969,228	\$124,733,393	(\$716,036)	\$534,147,096
R-11 Office of Community Living Benefits \$636,970 0.0 \$318,485 \$0 \$0 \$318,485 R-12 Integrated Care Benefit (\$7,717,826) 0.0 (\$1,803,688) (\$576,581) \$0 (\$5,337,557) R-15 Pharmacy MAC (\$2,066,234) 0.0 (\$470,433) (\$129,619) \$0 (\$1,466,182) R-16 Medicaid Financing Reductions \$0 0.0 (\$698,757) \$698,757 \$0 \$0 FY 2025-26 Governor's Budget Request - Nov 1 \$12,889,585,384 0.0 \$3,845,648,020 \$1,450,475,913 \$99,588,730 \$7,493,872,721 \$0.0 Medical Services Premiums - HB24-1430 FY 2024-25 Long Bill \$11,926,618,728 0.0 \$3,572,216,224 \$1,321,302,705 \$120,304,766 \$6,912,795,033	R-06 Accountable Care Collaborative Phase III	(\$5,515,730)	0.0	(\$1,963,773)	(\$174,185)	\$0	(\$3,377,772)
R-12 Integrated Care Benefit (\$7,717,826) 0.0 (\$1,803,688) (\$576,581) \$0 (\$5,337,557) R-15 Pharmacy MAC (\$2,066,234) 0.0 (\$470,433) (\$129,619) \$0 (\$1,466,182) R-16 Medicaid Financing Reductions \$0 0.0 (\$698,757) \$698,757 \$0 \$0 FY 2025-26 Governor's Budget Request - Nov 1 \$12,889,585,384 0.0 \$3,845,648,020 \$1,450,475,913 \$99,588,730 \$7,493,872,721 O2. Medical Services Premiums - (A) Medical Services Premiums - HB24-1430 FY 2024-25 Long Bill \$11,926,618,728 0.0 \$3,572,216,224 \$1,321,302,705 \$120,304,766 \$6,912,795,033	R-09 Provider Rate Adjustments	(\$74,557,080)	0.0	(\$22,148,958)	(\$6,183,380)	\$0	(\$46,224,742)
R-15 Pharmacy MAC (\$2,066,234) 0.0 (\$470,433) (\$129,619) \$0 (\$1,466,182) R-16 Medicaid Financing Reductions \$0 0.0 (\$698,757) \$698,757 \$0 \$0 \$0 FY 2025-26 Governor's Budget Request - Nov 1 \$12,889,585,384 0.0 \$3,845,648,020 \$1,450,475,913 \$99,588,730 \$7,493,872,721 \$0.0 Medical Services Premiums - (A) Medical Services Premiums - \$11,926,618,728 0.0 \$3,572,216,224 \$1,321,302,705 \$120,304,766 \$6,912,795,033	R-11 Office of Community Living Benefits	\$636,970	0.0	\$318,485	\$0	\$0	\$318,485
R-16 Medicaid Financing Reductions \$0 0.0 (\$698,757) \$698,757 \$0 \$0 FY 2025-26 Governor's Budget Request - Nov 1 \$12,889,585,384 0.0 \$3,845,648,020 \$1,450,475,913 \$99,588,730 \$7,493,872,721 O2. Medical Services Premiums - (A) Medical Services Premiums - HB24-1430 FY 2024-25 Long Bill \$11,926,618,728 0.0 \$3,572,216,224 \$1,321,302,705 \$120,304,766 \$6,912,795,033	R-12 Integrated Care Benefit	(\$7,717,826)	0.0	(\$1,803,688)	(\$576,581)	\$0	(\$5,337,557)
FY 2025-26 Governor's Budget Request - Nov 1 \$12,889,585,384 0.0 \$3,845,648,020 \$1,450,475,913 \$99,588,730 \$7,493,872,721 O2. Medical Services Premiums - (A) Medical Services Premiums - HB24-1430 FY 2024-25 Long Bill \$11,926,618,728 0.0 \$3,572,216,224 \$1,321,302,705 \$120,304,766 \$6,912,795,033	R-15 Pharmacy MAC	(\$2,066,234)	0.0	(\$470,433)	(\$129,619)	\$0	(\$1,466,182)
02. Medical Services Premiums - (A) Medical Services Premiums - HB24-1430 FY 2024-25 Long Bill \$11,926,618,728 0.0 \$3,572,216,224 \$1,321,302,705 \$120,304,766 \$6,912,795,033	R-16 Medicaid Financing Reductions	\$0	0.0	(\$698,757)	\$698,757	\$0	\$0
HB24-1430 FY 2024-25 Long Bill \$11,926,618,728 0.0 \$3,572,216,224 \$1,321,302,705 \$120,304,766 \$6,912,795,033	FY 2025-26 Governor's Budget Request - Nov 1	\$12,889,585,384	0.0	\$3,845,648,020	\$1,450,475,913	\$99,588,730	\$7,493,872,721
	02. Medical Services Premiums - (A) Medical Services Prem	niums -					
HB24-1038 High-Acuity Crisis for Children and Youth \$1,350,000 0.0 \$675,000 \$0 \$0 \$675,000	HB24-1430 FY 2024-25 Long Bill	\$11,926,618,728	0.0	\$3,572,216,224	\$1,321,302,705	\$120,304,766	\$6,912,795,033
	HB24-1038 High-Acuity Crisis for Children and Youth	\$1,350,000	0.0	\$675,000	\$0	\$0	\$675,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB24-1045 Treatment for Substance Use Disorders	\$0	0.0	\$0	\$0	\$0	\$0
SB24-110 Medicaid Prior Authorization Prohibition	\$3,387,323	0.0	\$888,555	\$203,579	\$0	\$2,295,189
SB24-116 Discounted Care for Indigent Patients	\$0	0.0	\$0	\$0	\$0	\$0
SB24-168 Remote Monitoring Services for Medicaid Members	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$11,931,356,051	0.0	\$3,573,779,779	\$1,321,506,284	\$120,304,766	\$6,915,765,222
TA-01 SB 21-038 Expansion of Complementary & Alt Medicine	(\$1,719,323)	0.0	(\$501,182)	(\$358,479)	\$0	(\$859,662)
TA-03 HB 22-1114 Transportation Svcs Medicaid Waiver Clients	\$360,000	0.0	\$180,000	\$0	\$0	\$180,000
TA-04 HB 22-1290 Changes to Medicaid for Wheelchair Repairs	\$28,916	0.0	\$14,458	\$0	\$0	\$14,458
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$13,993,573	0.0	\$4,880,026	\$0	\$0	\$9,113,547
TA-08 SB 19-197 Continue Complementary or Alt Medicine	(\$708,714)	0.0	(\$354,357)	\$0	\$0	(\$354,357)
TA-09 FY23-24 BA-07 Community-based Access to Services	\$18,601,828	0.0	(\$44,032,982)	\$1,439,870	\$0	\$61,194,940
TA-11 FY23-24 NP-01 DOLA Housing Vouchers	\$692,960	0.0	\$346,480	\$0	\$0	\$346,480
TA-14 FY23-24 R-09 Advancing Birthing Equity	\$83,151	0.0	\$41,575	\$0	\$0	\$41,576
TA-19 HB 23-1136 Prosthetic Devices 4 Recreational Activity	\$1,526,305	0.0	\$0	\$152,631	\$0	\$1,373,674
TA-21 HB 23-1228 Nursing Facility Reimbursement Rate Setting	(\$9,216,419)	0.0	(\$4,608,209)	\$0	\$0	(\$4,608,210)
TA-22 HB 23-1300 Continuous Eligibility Medical Coverage	\$12,133,370	0.0	\$5,304,233	\$152,480	\$0	\$6,676,657
TA-23 SB 23-002 Medicaid Reimb 4 Community Health Services	\$11,426,688	0.0	\$2,729,115	\$685,499	\$0	\$8,012,074
TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments	(\$198,250)	0.0	(\$99,125)	\$0	\$0	(\$99,125)
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$22,725,004	0.0	\$21,021,074	(\$11,798,497)	\$0	\$13,502,427
TA-43 SB 24-110 Medicaid Prior Authorization Prohibition	\$326,876	0.0	\$85,746	\$19,645	\$0	\$221,485
TA-46 SB 24-168 Remote Monitoring Svcs 4 Medicaid Members	\$1,621,865	0.0	\$539,415	\$71,299	\$0	\$1,011,151
TA-47 HB 24-1038 High Acuity Crisis for Children and Youth	\$2,124,000	0.0	\$1,062,000	\$0	\$0	\$1,062,000
TA-48 HB 24-1045 Treatment for Substance Use Disorders	\$3,989,322	0.0	\$810,511	\$236,796	\$0	\$2,942,015
TA-49 SB 24-175 Improving Perinatal Health Outcomes	\$524,400	0.0	\$247,359	\$0	\$0	\$277,041
FY 2025-26 Base Request	\$12,009,671,603	0.0	\$3,561,445,916	\$1,312,107,528	\$120,304,766	\$7,015,813,393
NP-05 CU School of Medicine Refinance	\$0	0.0	\$0	\$20,000,000	(\$20,000,000)	\$0
R-01 Medical Services Premiums	\$969,133,681	0.0	\$310,969,228	\$124,733,393	(\$716,036)	\$534,147,096
R-06 Accountable Care Collaborative Phase III	(\$5,515,730)	0.0	(\$1,963,773)	(\$174,185)	\$0	(\$3,377,772)
R-09 Provider Rate Adjustments	(\$74,557,080)	0.0	(\$22,148,958)	(\$6,183,380)	\$0	(\$46,224,742)
R-11 Office of Community Living Benefits	\$636,970	0.0	\$318,485	\$0	\$0	\$318,485
R-12 Integrated Care Benefit	(\$7,717,826)	0.0	(\$1,803,688)	(\$576,581)	\$0	(\$5,337,557)
R-15 Pharmacy MAC	(\$2,066,234)	0.0	(\$470,433)	(\$129,619)	\$0	(\$1,466,182)
R-16 Medicaid Financing Reductions	\$0	0.0	(\$698,757)	\$698,757	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$12,889,585,384	0,0	\$3,845,648,020	\$1,450,475,913	\$99,588,730	\$7,493,872,721

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Behavioral Health Community Programs - (A) Behav Behavioral Health Capitation Payments	vioral Health Community Pr	ograms -				
HB24-1430 FY 2024-25 Long Bill	\$1,026,100,571	0.0	\$271,797,567	\$78,964,399	\$0	\$675,338,60
HB24-1038 High-Acuity Crisis for Children and Youth	\$2,500,000	0.0	\$1,250,000	\$0	\$0	\$1,250,00
FY 2024-25 Initial Appropriation	\$1,028,600,571	0.0	\$273,047,567	\$78,964,399	\$0	\$676,588,60
TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments	\$16,436	0.0	\$8,218	\$0	\$0	\$8,2
TA-47 HB 24-1038 High Acuity Crisis for Children and Youth	\$2,500,000	0.0	\$1,250,000	\$0	\$0	\$1,250,00
TA-48 HB 24-1045 Treatment for Substance Use Disorders	\$1,025,500	0.0	\$243,900	\$67,807	\$0	\$713,79
FY 2025-26 Base Request	\$1,032,142,507	0.0	\$274,549,685	\$79,032,206	\$0	\$678,560,6
R-02 Behavioral Health Programs	\$256,492,293	0.0	\$51,381,302	\$19,401,236	\$0	\$185,709,75
R-12 Integrated Care Benefit	\$9,293,193	0.0	\$2,171,858	\$694,272	\$0	\$6,427,06
FY 2025-26 Governor's Budget Request - Nov 1	\$1,297,927,993	0.0	\$328,102,845	\$99,127,714	\$0	\$870,697,4
Behavioral Health Fee-for-Service Payments						
HB24-1430 FY 2024-25 Long Bill	\$11,669,132	0.0	\$2,800,119	\$692,425	\$0	\$8,176,58
HB24-1045 Treatment for Substance Use Disorders	\$0	0.0	\$0	\$0	\$0	
Y 2024-25 Initial Appropriation	\$11,669,132	0.0	\$2,800,119	\$692,425	\$0	\$8,176,5
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$18,308	0.0	\$4,060	\$1,104	\$0	\$13,1
FY 2025-26 Base Request	\$11,687,440	0.0	\$2,804,179	\$693,529	\$0	\$8,189,7
R-02 Behavioral Health Programs	(\$495,914)	0.0	(\$115,084)	(\$29,631)	\$0	(\$351,19
FY 2025-26 Governor's Budget Request - Nov 1	\$11,191,526	0.0	\$2,689,095	\$663,898	\$0	\$7,838,5
03. Behavioral Health Community Programs - (A) Behav			6274 507 (0)	\$70.4F4.024		\$402.545.44
HB24-1430 FY 2024-25 Long Bill HB24-1038 High-Acuity Crisis for Children and Youth	\$1,037,769,703	0.0	\$274,597,686	\$79,656,824	\$0	\$683,515,19
1B/4-1U38 HIGH-ACHITY CHSIS for Children and Yourn	\$2,500,000	0.0	\$1,250,000	\$0	\$0 \$0	\$1,250,00
	ćo	0.0	ćo	ćο		
HB24-1045 Treatment for Substance Use Disorders	\$0	0.0	\$0	\$0	•	
IB24-1045 Treatment for Substance Use Disorders Y 2024-25 Initial Appropriation	\$1,040,269,703	0.0	\$275,847,686	\$79,656,824	\$0	\$684,765,1
HB24-1045 Treatment for Substance Use Disorders FY 2024-25 Initial Appropriation TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments	\$1,040,269,703 \$16,436	0.0 0.0	\$275,847,686 \$8,218	\$79,656,824 \$0	\$0 \$0	\$684,765,1 \$8,2
IB24-1045 Treatment for Substance Use Disorders Y 2024-25 Initial Appropriation A-30 FY24-25 JBC Action-129 New DD Waiver Enrollments A-34 FY24-25 R-06 Provider Rate Adjustments	\$1,040,269,703 \$16,436 \$18,308	0.0 0.0 0.0	\$275,847,686 \$8,218 \$4,060	\$79,656,824 \$0 \$1,104	\$0 \$0 \$0	\$684,765,1 \$8,2 \$13,1
HB24-1045 Treatment for Substance Use Disorders FY 2024-25 Initial Appropriation FA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments FA-34 FY24-25 R-06 Provider Rate Adjustments FA-47 HB 24-1038 High Acuity Crisis for Children and Youth	\$1,040,269,703 \$16,436 \$18,308 \$2,500,000	0.0 0.0 0.0 0.0	\$275,847,686 \$8,218 \$4,060 \$1,250,000	\$79,656,824 \$0 \$1,104 \$0	\$0 \$0 \$0 \$0	\$684,765,1 \$8,2 \$13,1 \$1,250,0
HB24-1045 Treatment for Substance Use Disorders Y 2024-25 Initial Appropriation A-30 FY24-25 JBC Action-129 New DD Waiver Enrollments A-34 FY24-25 R-06 Provider Rate Adjustments A-47 HB 24-1038 High Acuity Crisis for Children and Youth A-48 HB 24-1045 Treatment for Substance Use Disorders	\$1,040,269,703 \$16,436 \$18,308 \$2,500,000 \$1,025,500	0.0 0.0 0.0 0.0	\$275,847,686 \$8,218 \$4,060 \$1,250,000 \$243,900	\$79,656,824 \$0 \$1,104 \$0 \$67,807	\$0 \$0 \$0 \$0 \$0	\$684,765,1 \$8,2 \$13,1 \$1,250,0 \$713,7
HB24-1045 Treatment for Substance Use Disorders FY 2024-25 Initial Appropriation FA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments FA-34 FY24-25 R-06 Provider Rate Adjustments FA-47 HB 24-1038 High Acuity Crisis for Children and Youth FA-48 HB 24-1045 Treatment for Substance Use Disorders FY 2025-26 Base Request	\$1,040,269,703 \$16,436 \$18,308 \$2,500,000 \$1,025,500 \$1,043,829,947	0.0 0.0 0.0 0.0 0.0	\$275,847,686 \$8,218 \$4,060 \$1,250,000 \$243,900 \$277,353,864	\$79,656,824 \$0 \$1,104 \$0 \$67,807 \$79,725,735	\$0 \$0 \$0 \$0 \$0 \$0	\$684,765,1 \$8,2 \$13,1 \$1,250,0 \$713,7 \$686,750,3
HB24-1045 Treatment for Substance Use Disorders Y 2024-25 Initial Appropriation TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments TA-34 FY24-25 R-06 Provider Rate Adjustments TA-47 HB 24-1038 High Acuity Crisis for Children and Youth TA-48 HB 24-1045 Treatment for Substance Use Disorders	\$1,040,269,703 \$16,436 \$18,308 \$2,500,000 \$1,025,500	0.0 0.0 0.0 0.0	\$275,847,686 \$8,218 \$4,060 \$1,250,000 \$243,900	\$79,656,824 \$0 \$1,104 \$0 \$67,807	\$0 \$0 \$0 \$0 \$0	\$684,765,1' \$8,2' \$13,1- \$1,250,0! \$713,7' \$686,750,3: \$185,358,5!

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Office of Community Living - (A) Division of Intelle Personal Services	ectual and Developmental Di	sabilities - (1)	Administrative Co	osts		
HB24-1430 FY 2024-25 Long Bill	\$3,469,613	39.5	\$1,858,480	\$(\$0	\$1,611,1
FY 2024-25 Initial Appropriation	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,1
FY 2025-26 Base Request	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,1
FY 2025-26 Governor's Budget Request - Nov 1	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,1
Operating Expenses						
HB24-1430 FY 2024-25 Long Bill	\$356,510	0.0	\$202,136	\$(\$0	\$154,3
FY 2024-25 Initial Appropriation	\$356,510	0.0	\$202,136	\$0	\$0	\$154,3
TA-20 HB 23-1197 Stakeholder Process 4 Oversight Host Homes	(\$75,000)	0.0	(\$37,500)	\$(\$0	(\$37,50
FY 2025-26 Base Request	\$281,510	0.0	\$164,636	\$0	\$0	\$116,8
FY 2025-26 Governor's Budget Request - Nov 1	\$281,510	0.0	\$164,636	\$0	\$0	\$116,8
Community and Contract Management System	£427.400	0.0	Č90.262			£40.4
Community and Contract Management System HB24-1430 FY 2024-25 Long Bill	\$137,480	0.0	\$89,362	\$() \$0	\$48,1
	\$137,480 \$137,480	0.0	\$89,362	\$(\$0	\$48,1
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request	\$137,480 \$137,480	0.0 0.0	\$89,362 \$89,362	\$0	\$0 \$0	\$48,1 \$48,1
HB24-1430 FY 2024-25 Long Bill	\$137,480	0,0	\$89,362	\$0	\$0 \$0	\$48,1 \$48,1
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 Support Level Administration	\$137,480 \$137,480 \$137,480	0.0 0.0	\$89,362 \$89,362 \$89,362	\$0	\$0 \$0 \$0 \$0	\$48,1 \$48,1
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 Support Level Administration HB24-1430 FY 2024-25 Long Bill	\$137,480 \$137,480 \$137,480 \$58,350	0.0 0.0 0.0	\$89,362 \$89,362 \$89,362 \$28,920	\$0 \$0 \$0 \$255	\$0 \$0 \$0 \$0 \$0 \$0	\$48,1 \$48,1 \$48,1
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 Support Level Administration HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation	\$137,480 \$137,480 \$137,480 \$58,350 \$58,350	0.0 0.0 0.0	\$89,362 \$89,362 \$89,362 \$28,920 \$28,920	\$0 \$0 \$0 \$255 \$255	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$48, \$48, \$48, \$29,
HB24-1430 FY 2024-25 Long Bill FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 Support Level Administration HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request	\$137,480 \$137,480 \$137,480 \$137,480 \$58,350 \$58,350 \$58,350	0.0 0.0 0.0 0.0 0.0	\$89,362 \$89,362 \$89,362 \$28,920 \$28,920 \$28,920	\$0 \$0 \$25! \$25! \$25!	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$48, \$48, \$48, \$29, \$29,
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 Support Level Administration HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation	\$137,480 \$137,480 \$137,480 \$137,480 \$58,350 \$58,350 \$58,350 \$58,350	0.0 0.0 0.0 0.0 0.0 0.0	\$89,362 \$89,362 \$89,362 \$28,920 \$28,920 \$28,920 \$28,920	\$25: \$25: \$25: \$25:	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$48,1 \$48,1 \$48,1 \$29,1 \$29,1
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 Support Level Administration HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1	\$137,480 \$137,480 \$137,480 \$137,480 \$58,350 \$58,350 \$58,350 \$58,350	0.0 0.0 0.0 0.0 0.0 0.0	\$89,362 \$89,362 \$89,362 \$28,920 \$28,920 \$28,920 \$28,920	\$25: \$25: \$25: \$25:	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$48,1 \$48,1 \$48,1 \$29,1 \$29,1 \$29,1
HB24-1430 FY 2024-25 Long Bill FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 Support Level Administration HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1	\$137,480 \$137,480 \$137,480 \$137,480 \$58,350 \$58,350 \$58,350 \$58,350	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$89,362 \$89,362 \$89,362 \$28,920 \$28,920 \$28,920 \$28,920	\$255 \$255 \$255 \$255	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$48,1 \$48,1
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 Support Level Administration HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 O4. Office of Community Living - (A) Division of Intellet HB24-1430 FY 2024-25 Long Bill	\$137,480 \$137,480 \$137,480 \$137,480 \$58,350 \$58,350 \$58,350 \$58,350 \$58,350	0.0 0.0 0.0 0.0 0.0 0.0 sabilities - (1)	\$89,362 \$89,362 \$89,362 \$28,920 \$28,920 \$28,920 \$28,920 \$28,920	\$255 \$255 \$255 \$255 \$255	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$48,1 \$48,1 \$48,1 \$29,1 \$29,1 \$29,1 \$29,1
HB24-1430 FY 2024-25 Long Bill FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 Support Level Administration HB24-1430 FY 2024-25 Long Bill FY 2025-26 Base Request FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 O4. Office of Community Living - (A) Division of Intellet HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation	\$137,480 \$137,480 \$137,480 \$137,480 \$58,350 \$58,350 \$58,350 \$58,350 \$58,350 \$4,021,953 \$4,021,953	0.0 0.0 0.0 0.0 0.0 0.0 sabilities - (1)	\$89,362 \$89,362 \$89,362 \$28,920 \$28,920 \$28,920 \$28,920 \$21,78,898 \$2,178,898	\$255 \$255 \$255 \$255 \$255 \$255 \$255	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$48, \$48, \$48, \$29, \$29, \$29, \$29, \$1,842,8

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Office of Community Living - (A) Division of Intello Adult Comprehensive Services	ectual and Developmental Di	sabilities - (2)	Medicaid Program	ns		
HB24-1430 FY 2024-25 Long Bill	\$838,089,305	0.0	\$417,653,637	\$1,391,032	\$0	\$419,044,6
FY 2024-25 Initial Appropriation	\$838,089,305	0.0	\$417,653,637	\$1,391,032	\$0	\$419,044,6
TA-03 HB 22-1114 Transportation Svcs Medicaid Waiver Clients	\$180,000	0.0	\$90,000	\$0	\$0	\$90,0
TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments	\$5,394,183	0.0	\$2,697,091	\$0	\$0	\$2,697,0
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$4,134,339	0.0	\$2,064,876	\$2,277	\$0	\$2,067,
FY 2025-26 Base Request	\$847,797,827	0.0	\$422,505,604	\$1,393,309	\$0	\$423,898,9
R-05 Office of Community Living	\$45,318,002	0.0	\$22,455,612	\$203,390	\$0	\$22,659,0
R-11 Office of Community Living Benefits	\$0	0.0	\$0	\$0	\$0	
FY 2025-26 Governor's Budget Request - Nov 1	\$893,115,829	0.0	\$444,961,216	\$1,596,699	\$0	\$446,557,9
Adult Supported Living Services						
HB24-1430 FY 2024-25 Long Bill	\$98,534,109	0.0	\$40,867,183	\$8,399,874	\$0	\$49,267,0
FY 2024-25 Initial Appropriation	\$98,534,109	0.0	\$40,867,183	\$8,399,874	\$0	\$49,267,
TA-03 HB 22-1114 Transportation Svcs Medicaid Waiver Clients	\$180,000	0.0	\$90,000	\$0	\$0	\$90,
TA-09 FY23-24 BA-07 Community-based Access to Services	\$3,790,914	0.0	\$579,620	\$0	\$0	\$3,211,
TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments	(\$1,046,304)	0.0	(\$523,152)	\$0	\$0	(\$523,1
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$462,752	0.0	\$217,629	\$13,748	\$0	\$231,
FY 2025-26 Base Request	\$101,921,471	0.0	\$41,231,280	\$8,413,622	\$0	\$52,276,
R-05 Office of Community Living	\$8,131,562	0.0	(\$3,091,439)	\$8,473,054	\$0	\$2,749,
R-11 Office of Community Living Benefits	\$0	0.0	\$0	\$0	\$0	
FY 2025-26 Governor's Budget Request - Nov 1	\$110,053,033	0,0	\$38,139,841	\$16,886,676	\$0	\$55,026,
Children's Extensive Support Services						
HB24-1430 FY 2024-25 Long Bill	\$86,512,303	0.0	\$42,422,526	\$833,626	\$0	\$43,256,
FY 2024-25 Initial Appropriation	\$86,512,303	0.0	\$42,422,526	\$833,626	\$0	\$43,256,
TA-09 FY23-24 BA-07 Community-based Access to Services	\$153,021	0.0	(\$277,407)	\$0	\$0	\$430,
TA-15 FY23-24 R-10 Children & Youth w Complex Needs	\$0	0.0	\$818,618	(\$818,618)	\$0	
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$245,685	0.0	\$121,478	\$1,364	\$0	\$122,
FY 2025-26 Base Request	\$86,911,009	0.0	\$43,085,215	\$16,372	\$0	\$43,809,
R-05 Office of Community Living	\$30,591,621	0.0	\$15,649,728	\$0	\$0	\$14,941,
FY 2025-26 Governor's Budget Request - Nov 1	\$117,502,630	0.0	\$58,734,943	\$16,372	\$0	\$58,751,

Children's Habilitation Residential Program HB24-1430 FY 2024-25 Long Bill HB24-1038 High-Acuity Crisis for Children and Youth FY 2024-25 Initial Appropriation TA-09 FY23-24 BA-07 Community-based Access to Services TA-15 FY23-24 R-10 Children & Youth w Complex Needs TA-34 FY24-25 R-06 Provider Rate Adjustments TA-47 HB 24-1038 High Acuity Crisis for Children and Youth FY 2025-26 Base Request R-05 Office of Community Living R-11 Office of Community Living Benefits FY 2025-26 Governor's Budget Request - Nov 1	\$17,289,775 \$1,110,104 \$18,399,879 (\$28,740) \$0 \$76,842 \$1,850,174 \$20,298,155 \$4,462,884	0.0 0.0 0.0 0.0 0.0 0.0	\$8,577,581 \$555,052 \$9,132,633 (\$56,968) \$66,096 \$38,310	\$67,308 \$0 \$67,308 \$0 (\$66,096)	\$0 \$0	\$8,644,886 \$555,052 \$9,199,938 \$28,228
HB24-1038 High-Acuity Crisis for Children and Youth FY 2024-25 Initial Appropriation TA-09 FY23-24 BA-07 Community-based Access to Services TA-15 FY23-24 R-10 Children & Youth w Complex Needs TA-34 FY24-25 R-06 Provider Rate Adjustments TA-47 HB 24-1038 High Acuity Crisis for Children and Youth FY 2025-26 Base Request R-05 Office of Community Living R-11 Office of Community Living Benefits	\$1,110,104 \$18,399,879 (\$28,740) \$0 \$76,842 \$1,850,174 \$20,298,155 \$4,462,884	0.0 0.0 0.0 0.0 0.0	\$555,052 \$9,132,633 (\$56,968) \$66,096	\$0 \$67,308 \$0 (\$66,096)	\$0 \$0 \$0	\$555,052 \$9,199,938
FY 2024-25 Initial Appropriation TA-09 FY23-24 BA-07 Community-based Access to Services TA-15 FY23-24 R-10 Children & Youth w Complex Needs TA-34 FY24-25 R-06 Provider Rate Adjustments TA-47 HB 24-1038 High Acuity Crisis for Children and Youth FY 2025-26 Base Request R-05 Office of Community Living R-11 Office of Community Living Benefits	\$18,399,879 (\$28,740) \$0 \$76,842 \$1,850,174 \$20,298,155 \$4,462,884	0.0 0.0 0.0 0.0	\$9,132,633 (\$56,968) \$66,096	\$67,308 \$0 (\$66,096)	\$0 \$0	\$9,199,938
TA-09 FY23-24 BA-07 Community-based Access to Services TA-15 FY23-24 R-10 Children & Youth w Complex Needs TA-34 FY24-25 R-06 Provider Rate Adjustments TA-47 HB 24-1038 High Acuity Crisis for Children and Youth FY 2025-26 Base Request R-05 Office of Community Living R-11 Office of Community Living Benefits	(\$28,740) \$0 \$76,842 \$1,850,174 \$20,298,155 \$4,462,884	0.0 0.0 0.0	(\$56,968) \$66,096	\$0 (\$66,096)	\$0	
TA-15 FY23-24 R-10 Children & Youth w Complex Needs TA-34 FY24-25 R-06 Provider Rate Adjustments TA-47 HB 24-1038 High Acuity Crisis for Children and Youth FY 2025-26 Base Request R-05 Office of Community Living R-11 Office of Community Living Benefits	\$0 \$76,842 \$1,850,174 \$20,298,155 \$4,462,884	0.0 0.0 0.0	\$66,096	(\$66,096)		\$28,228
TA-34 FY24-25 R-06 Provider Rate Adjustments TA-47 HB 24-1038 High Acuity Crisis for Children and Youth FY 2025-26 Base Request R-05 Office of Community Living R-11 Office of Community Living Benefits	\$76,842 \$1,850,174 \$20,298,155 \$4,462,884	0.0			ćo	
TA-47 HB 24-1038 High Acuity Crisis for Children and Youth FY 2025-26 Base Request R-05 Office of Community Living R-11 Office of Community Living Benefits	\$1,850,174 \$20,298,155 \$4,462,884	0.0	\$38,310		\$0	\$0
FY 2025-26 Base Request R-05 Office of Community Living R-11 Office of Community Living Benefits	\$20,298,155 \$4,462,884			\$110	\$0	\$38,422
R-05 Office of Community Living R-11 Office of Community Living Benefits	\$4,462,884	0.0	\$925,087	\$0	\$0	\$925,087
R-11 Office of Community Living Benefits		0.0	\$10,105,158	\$1,322	\$0	\$10,191,675
	/A = :	0.0	\$2,274,040	\$0	\$0	\$2,188,844
FY 2025-26 Governor's Budget Request - Nov 1	(\$176)	0.0	(\$88)	\$0	\$0	(\$88)
	\$24,760,863	0.0	\$12,379,110	\$1,322	\$0	\$12,380,431
Case Management for People with Disabilities						
HB24-1430 FY 2024-25 Long Bill	\$142,555,236	0.0	\$70,385,569	\$1,554,919	\$0	\$70,614,748
FY 2024-25 Initial Appropriation	\$142,555,236	0.0	\$70,385,569	\$1,554,919	\$0	\$70,614,748
TA-09 FY23-24 BA-07 Community-based Access to Services	\$3,424,007	0.0	\$1,712,004	\$0	\$0	\$1,712,003
TA-27 FY24-25 BA-08 Adj to Community-based Access to Svcs	\$782,985	0.0	\$391,493	\$0	\$0	\$391,492
TA-29 FY24-25 JBC Action- Care & Case Mngmnt Stabilization	(\$4,199,696)	0.0	(\$2,099,848)	\$0	\$0	(\$2,099,848)
TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments	(\$102,273)	0.0	(\$51,137)	\$0	\$0	(\$51,136)
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$229,907	0.0	\$113,494	\$2,545	\$0	\$113,868
FY 2025-26 Base Request	\$142,690,166	0.0	\$70,451,575	\$1,557,464	\$0	\$70,681,127
R-05 Office of Community Living	\$6,757,999	0.0	\$827,472	\$2,538,508	\$0	\$3,392,019
FY 2025-26 Governor's Budget Request - Nov 1	\$149,448,165	0.0	\$71,279,047	\$4,095,972	\$0	\$74,073,146
04. Office of Community Living - (A) Division of Intellectual an	•	, ,	-			
HB24-1430 FY 2024-25 Long Bill	\$1,182,980,728	0.0	\$579,906,496	\$12,246,759	\$0	\$590,827,473
HB24-1038 High-Acuity Crisis for Children and Youth	\$1,110,104	0.0	\$555,052	\$0	\$0	\$555,052
FY 2024-25 Initial Appropriation	\$1,184,090,832	0.0	\$580,461,548	\$12,246,759	\$0	\$591,382,525
TA-03 HB 22-1114 Transportation Svcs Medicaid Waiver Clients	\$360,000	0.0	\$180,000	\$0	\$0	\$180,000
TA-09 FY23-24 BA-07 Community-based Access to Services	\$7,339,202	0.0	\$1,957,249	\$0	\$0	\$5,381,953
TA-15 FY23-24 R-10 Children & Youth w Complex Needs	\$0	0.0	\$884,714	(\$884,714)	\$0	\$0
TA-27 FY24-25 BA-08 Adj to Community-based Access to Svcs	\$782,985	0.0	\$391,493	\$0		\$391,492
TA-29 FY24-25 JBC Action- Care & Case Mngmnt Stabilization	(\$4,199,696)	0.0	(\$2,099,848)	\$0		(\$2,099,848)
TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments		0.0	\$2,122,802	\$0	\$0	\$2,122,804

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$5,149,525	0.0	\$2,555,787	\$20,044	\$0	\$2,573,6
TA-47 HB 24-1038 High Acuity Crisis for Children and Youth	\$1,850,174	0.0	\$925,087	\$0	\$0	\$925,0
FY 2025-26 Base Request	\$1,199,618,628	0.0	\$587,378,832	\$11,382,089	\$0	\$600,857,7
R-05 Office of Community Living	\$95,262,068	0.0	\$38,115,413	\$11,214,952	\$0	\$45,931,7
R-11 Office of Community Living Benefits	(\$176)	0.0	(\$88)	\$0	\$0	(\$8
FY 2025-26 Governor's Budget Request - Nov 1	\$1,294,880,520	0.0	\$625,494,157	\$22,597,041	\$0	\$646,789,3
04. Office of Community Living - (A) Division of Int Family Support Services	cellectual and Developmental Dis	sabilities - (3)	State Only Progra	ms		
HB24-1430 FY 2024-25 Long Bill	\$11,251,415	0.0	\$11,251,415	\$0	\$0	
FY 2024-25 Initial Appropriation	\$11,251,415	0.0	\$11,251,415	\$0	\$0	
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$18,415	0.0	\$18,415	\$0	\$0	
FY 2025-26 Base Request	\$11,269,830	0.0	\$11,269,830	\$0	\$0	
FY 2025-26 Governor's Budget Request - Nov 1	\$11,269,830	0.0	\$11,269,830	\$0	\$0	!
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation	\$5,288,739 \$5,288,739	0.0	\$5,288,739 \$5,288,739	\$0 \$0	·	
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$8,655	0.0	\$8,655	\$0		
FY 2025-26 Base Request	\$5,297,394	0.0	\$5,297,394	\$0		
FY 2025-26 Governor's Budget Request - Nov 1	\$5,297,394	0.0	\$5,297,394	\$0		
State Supported Living Services Case Management						
HB24-1430 FY 2024-25 Long Bill	\$5,153,827	0.0	\$5,153,827	\$0	\$0	!
FY 2024-25 Initial Appropriation	\$5,153,827	0.0	\$5,153,827	\$0	\$0	
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$8,435	0.0	\$8,435	\$0	\$0	
FY 2025-26 Base Request	\$5,162,262	0.0	\$5,162,262	\$0	\$0	
FY 2025-26 Governor's Budget Request - Nov 1	\$5,162,262	0.0	\$5,162,262	\$0	\$0	
Preventative Dental Hygiene						
HB24-1430 FY 2024-25 Long Bill	\$71,103	0.0	\$71,103	\$0	\$0	

\$116

0.0

TA-34 FY24-25 R-06 Provider Rate Adjustments

\$0

\$116

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26 Base Request	\$71,219	0.0	\$71,219	\$(\$0	
Y 2025-26 Governor's Budget Request - Nov 1	\$71,219	0.0	\$71,219	\$1	\$0	
04. Office of Community Living - (A) Division of Ir	itellectual and Developmental Di	sabilities - (3)	State Only Progra	ms		
HB24-1430 FY 2024-25 Long Bill	\$21,765,084	0.0	\$21,765,084	\$(\$0	
Y 2024-25 Initial Appropriation	\$21,765,084	0.0	\$21,765,084	\$(\$0	
FA-34 FY24-25 R-06 Provider Rate Adjustments	\$35,621	0.0	\$35,621	\$(\$0	
FY 2025-26 Base Request	\$21,800,705	0.0	\$21,800,705	\$(\$0	
Y 2025-26 Governor's Budget Request - Nov 1	\$21,800,705	0.0	\$21,800,705	\$(\$0	
05. Indigent Care Program - (A) Indigent Care Pro Safety Net Provider Payments	ogram -					
HB24-1430 FY 2024-25 Long Bill	\$226,610,308	0.0	\$0	\$113,305,154	4 \$0	\$113,305,1
FY 2024-25 Initial Appropriation	\$226,610,308	0.0	\$0	\$113,305,15	4 \$0	\$113,305,
7V 2025 2V Barra Barrara	\$226,610,308	0.0	\$0	\$113,305,15	4 \$0	\$113,305,
FY 2025-26 Base Request						
FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1	\$226,610,308	0.0	\$0	\$113,305,15	4 \$0	\$113,305,1
Pediatric Specialty Hospital	\$226,610,308		·			
Pediatric Specialty Hospital HB24-1430 FY 2024-25 Long Bill	\$226,610,308 \$13,455,012	0.0	\$6,727,506	\$113,305,15 \$() \$0	\$6,727,5
Pediatric Specialty Hospital BE24-1430 FY 2024-25 Long Bill Y 2024-25 Initial Appropriation	\$226,610,308 \$13,455,012 \$13,455,012	0.0	\$6,727,506 \$6,727,506	Ş(Ş() \$0 0 \$0	\$6,727,! \$6,727,!
	\$226,610,308 \$13,455,012	0.0	\$6,727,506	Ş(\$0 \$0 \$0 \$0 \$0	\$6,727,! \$6,727,! \$6,727,
Pediatric Specialty Hospital HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1	\$226,610,308 \$13,455,012 \$13,455,012 \$13,455,012 \$13,455,012	0.0 0.0 0.0	\$6,727,506 \$6,727,506 \$6,727,506	\$(\$(\$(\$0 \$0 \$0 \$0 \$0	\$6,727,! \$6,727,! \$6,727,
Pediatric Specialty Hospital BE24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 Appropriation from Tobacco Tax Fund to the General	\$226,610,308 \$13,455,012 \$13,455,012 \$13,455,012 \$13,455,012	0.0 0.0 0.0	\$6,727,506 \$6,727,506 \$6,727,506	\$(\$(\$(\$0 \$0 \$0 \$0 \$0 \$0	\$6,727, \$6,727, \$6,727,
Pediatric Specialty Hospital BE24-1430 FY 2024-25 Long Bill FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 Appropriation from Tobacco Tax Fund to the General BE24-1430 FY 2024-25 Long Bill	\$226,610,308 \$13,455,012 \$13,455,012 \$13,455,012 \$13,455,012	0.0 0.0 0.0 0.0	\$6,727,506 \$6,727,506 \$6,727,506 \$6,727,506	\$(\$(\$(\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6,727, \$6,727, \$6,727,
Pediatric Specialty Hospital BE24-1430 FY 2024-25 Long Bill Y 2025-26 Base Request Y 2025-26 Governor's Budget Request - Nov 1 Appropriation from Tobacco Tax Fund to the General BE24-1430 FY 2024-25 Long Bill Y 2024-25 Initial Appropriation	\$226,610,308 \$13,455,012 \$13,455,012 \$13,455,012 \$13,455,012 Fund	0.0 0.0 0.0 0.0	\$6,727,506 \$6,727,506 \$6,727,506 \$6,727,506	\$(\$(\$(\$) \$(\$291,03-	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$4 \$0 \$4 \$0	\$6,727, \$6,727, \$6,727,
Pediatric Specialty Hospital HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request	\$226,610,308 \$13,455,012 \$13,455,012 \$13,455,012 \$13,455,012 Fund \$291,034 \$291,034	0.0 0.0 0.0 0.0	\$6,727,506 \$6,727,506 \$6,727,506 \$6,727,506	\$1 \$1 \$291,034 \$291,034	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$4 \$0 4 \$0 4	\$6,727,
Pediatric Specialty Hospital B24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 Appropriation from Tobacco Tax Fund to the General B24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1	\$226,610,308 \$13,455,012 \$13,455,012 \$13,455,012 \$13,455,012 Fund \$291,034 \$291,034 \$291,034	0.0 0.0 0.0 0.0 0.0	\$6,727,506 \$6,727,506 \$6,727,506 \$6,727,506 \$0 \$0	\$1 \$1 \$1 \$291,03- \$291,03- \$291,03-	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$4 \$0 4 \$0 4	\$6,727, \$6,727, \$6,727, \$6,727,
Pediatric Specialty Hospital HB24-1430 FY 2024-25 Long Bill FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 Appropriation from Tobacco Tax Fund to the General HB24-1430 FY 2024-25 Long Bill FY 2025-26 Base Request FY 2025-26 Base Request	\$226,610,308 \$13,455,012 \$13,455,012 \$13,455,012 \$13,455,012 Fund \$291,034 \$291,034 \$291,034	0.0 0.0 0.0 0.0 0.0	\$6,727,506 \$6,727,506 \$6,727,506 \$6,727,506 \$0 \$0	\$1 \$1 \$1 \$291,03- \$291,03- \$291,03-	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$4 \$0 \$4 \$0 \$4 \$0 \$4 \$0 \$4 \$0 \$4 \$5 \$0 \$4 \$0 \$4 \$0 \$4 \$0 \$4 \$0 \$4 \$0 \$4 \$0 \$4 \$0 \$4 \$0 \$4 \$0 \$4 \$0 \$0 \$0 \$4 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6,727,! \$6,727,! \$6,727,!
Pediatric Specialty Hospital B24-1430 FY 2024-25 Long Bill Y 2024-25 Initial Appropriation Y 2025-26 Base Request Y 2025-26 Governor's Budget Request - Nov 1 Appropriation from Tobacco Tax Fund to the General B24-1430 FY 2024-25 Long Bill Y 2024-25 Initial Appropriation Y 2024-25 Initial Appropriation Y 2025-26 Base Request Y 2025-26 Governor's Budget Request - Nov 1	\$226,610,308 \$13,455,012 \$13,455,012 \$13,455,012 \$13,455,012 Fund \$291,034 \$291,034 \$291,034 \$291,034	0.0 0.0 0.0 0.0 0.0 0.0	\$6,727,506 \$6,727,506 \$6,727,506 \$6,727,506 \$0 \$0 \$0	\$291,03- \$291,03- \$291,03- \$291,03-	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$4 \$0 \$4 \$0 \$4 \$0 \$4 \$0	\$6,727, \$6,727, \$6,727,

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26 Base Request	\$36,079,682	0.0	\$0	\$18,175,554	\$0	\$17,904,12
FY 2025-26 Governor's Budget Request - Nov 1	\$36,079,682	0,0	\$0	\$18,175,554	\$0	\$17,904,12
Children's Basic Health Plan Administration						
HB24-1430 FY 2024-25 Long Bill	\$3,864,405	0.0	\$0	\$1,352,542	\$0	\$2,511,863
FY 2024-25 Initial Appropriation	\$3,864,405	0.0	\$0	\$1,352,542	\$0	\$2,511,86
FY 2025-26 Base Request	\$3,864,405	0.0	\$0	\$1,352,542	\$0	\$2,511,86
FY 2025-26 Governor's Budget Request - Nov 1	\$3,864,405	0.0	\$0	\$1,352,542	\$0	\$2,511,86
Children's Basic Health Plan Medical and Dental Costs						
HB24-1430 FY 2024-25 Long Bill	\$269,980,786	0.0	\$43,885,585	\$50,672,690	\$0	\$175,422,511
FY 2024-25 Initial Appropriation	\$269,980,786	0.0	\$43,885,585	\$50,672,690	\$0	\$175,422,51
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$1,099,360	0.0	\$384,776	\$0	\$0	\$714,58
TA-14 FY23-24 R-09 Advancing Birthing Equity	\$4,756	0.0	\$1,665	\$0	\$0	\$3,09
TA-19 HB 23-1136 Prosthetic Devices 4 Recreational Activity	\$9,094	0.0	\$1,687	\$1,496	\$0	\$5,91
TA-22 HB 23-1300 Continuous Eligibility Medical Coverage	\$1,471,134	0.0	\$308,938	\$205,959	\$0	\$956,23
FY 2025-26 Base Request	\$272,565,130	0.0	\$44,582,651	\$50,880,145	\$0	\$177,102,33
R-03 Child Health Plan Plus	\$29,171,107	0.0	\$6,130,200	\$4,079,687	\$0	\$18,961,22
FY 2025-26 Governor's Budget Request - Nov 1	\$301,736,237	0.0	\$50,712,851	\$54,959,832	\$0	\$196,063,55
05. Indigent Care Program - (A) Indigent Care Program -						
HB24-1430 FY 2024-25 Long Bill	\$563,281,227	0.0	\$57,113,091	\$183,796,974	\$0	\$322,371,162
FY 2024-25 Initial Appropriation	\$563,281,227	0.0	\$57,113,091	\$183,796,974	\$0	\$322,371,162
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$1,099,360	0.0	\$384,776	\$0	\$0	\$714,584
TA-14 FY23-24 R-09 Advancing Birthing Equity	\$4,756	0.0	\$1,665	\$0	\$0	\$3,09
TA-19 HB 23-1136 Prosthetic Devices 4 Recreational Activity	\$9,094	0.0	\$1,687	\$1,496	\$0	\$5,91
TA-22 HB 23-1300 Continuous Eligibility Medical Coverage	\$1,471,134	0.0	\$308,938	\$205,959	\$0	\$956,23
TA-34 FY24-25 R-06 Provider Rate Adjustments	(\$13,000,000)	0.0	(\$6,500,000)	\$0	\$0	(\$6,500,000
FY 2025-26 Base Request	\$552,865,571	0.0	\$51,310,157	\$184,004,429	\$0	\$317,550,98
R-03 Child Health Plan Plus	\$29,171,107	0.0	\$6,130,200	\$4,079,687	\$0	\$18,961,220
FY 2025-26 Governor's Budget Request - Nov 1	\$582,036,678	0.0	\$57,440,357	\$188,084,116	\$0	\$336,512,20

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Other Medical Services - (A) Other Medical Services - Old Age Pension State Medical						
HB24-1430 FY 2024-25 Long Bill	\$10,000,000	0.0	\$0	\$10,000,000	\$0	
FY 2024-25 Initial Appropriation	\$10,000,000	0.0	\$0	\$10,000,000	\$0	
FY 2025-26 Base Request	\$10,000,000	0.0	\$0	\$10,000,000	\$0	
FY 2025-26 Governor's Budget Request - Nov 1	\$10,000,000	0.0	\$0	\$10,000,000	\$0	
Senior Dental						
HB24-1430 FY 2024-25 Long Bill	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$
FY 2024-25 Initial Appropriation	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	
FY 2025-26 Base Request	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	
FY 2025-26 Governor's Budget Request - Nov 1	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	Ş
Commission on Family Medicine Residency Training Programs HB24-1430 FY 2024-25 Long Bill	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,08
FY 2024-25 Initial Appropriation	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,08
FY 2025-26 Base Request	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,08
FY 2025-26 Governor's Budget Request - Nov 1	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,08
Medicare Modernization Act State Contribution Payment						
HB24-1430 FY 2024-25 Long Bill	\$244,659,612	0.0	\$244,659,612	\$0	\$0	Ç
	\$244,659,612 \$244,659,612	0.0	\$244,659,612 \$244,659,612	\$0 \$0	\$0 \$0	
FY 2024-25 Initial Appropriation						!
FY 2024-25 Initial Appropriation FY 2025-26 Base Request	\$244,659,612	0.0	\$244,659,612	\$0	\$0	!
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request R-04 Medicare Modernization Act State Contribution FY 2025-26 Governor's Budget Request - Nov 1	\$244,659,612 \$244,659,612	0.0	\$244,659,612 \$244,659,612	\$0 \$0	\$0 \$0	<u> </u>
FY 2024-25 Initial Appropriation FY 2025-26 Base Request R-04 Medicare Modemization Act State Contribution	\$244,659,612 \$244,659,612 \$24,231,765	0.0 0.0 0.0	\$244,659,612 \$244,659,612 \$24,231,765	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
FY 2024-25 Initial Appropriation FY 2025-26 Base Request R-04 Medicare Modemization Act State Contribution FY 2025-26 Governor's Budget Request - Nov 1	\$244,659,612 \$244,659,612 \$24,231,765	0.0 0.0 0.0	\$244,659,612 \$244,659,612 \$24,231,765	\$0 \$0 \$0	\$0 \$0 \$0	<u> </u>
FY 2024-25 Initial Appropriation FY 2025-26 Base Request R-04 Medicare Modernization Act State Contribution FY 2025-26 Governor's Budget Request - Nov 1 Public School Health Services Contract Administration	\$244,659,612 \$244,659,612 \$24,231,765 \$268,891,377	0.0 0.0 0.0 0.0	\$244,659,612 \$244,659,612 \$24,231,765 \$268,891,377	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$1,000,00
FY 2024-25 Initial Appropriation FY 2025-26 Base Request R-04 Medicare Modernization Act State Contribution FY 2025-26 Governor's Budget Request - Nov 1 Public School Health Services Contract Administration HB24-1430 FY 2024-25 Long Bill	\$244,659,612 \$244,659,612 \$24,231,765 \$268,891,377	0.0 0.0 0.0 0.0	\$244,659,612 \$244,659,612 \$24,231,765 \$268,891,377 \$1,000,000	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Public School Health Services						
HB24-1430 FY 2024-25 Long Bill	\$202,111,227	0.0	\$0	\$100,427,269	\$0	\$101,683,95
FY 2024-25 Initial Appropriation	\$202,111,227	0.0	\$0	\$100,427,269	\$0	\$101,683,95
FY 2025-26 Base Request	\$202,111,227	0.0	\$0	\$100,427,269	\$0	\$101,683,95
FY 2025-26 Governor's Budget Request - Nov 1	\$202,111,227	0.0	\$0	\$100,427,269	\$0	\$101,683,95
SBIRT Training Grant Program						
HB24-1430 FY 2024-25 Long Bill	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$
FY 2024-25 Initial Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$
FY 2025-26 Base Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	
FY 2025-26 Governor's Budget Request - Nov 1	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$
Reproductive Health Care Program						
HB24-1430 FY 2024-25 Long Bill	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$
FY 2024-25 Initial Appropriation	\$3,614,490	0.0	\$3,614,490	\$0	\$0	
FY 2025-26 Base Request	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$
FY 2025-26 Governor's Budget Request - Nov 1	\$3,614,490	0.0	\$3,614,490	\$0	\$0	Ş
ARPA HCBS State-Only Funds						
HB24-1430 FY 2024-25 Long Bill	\$842,626	6.2	\$0	\$842,626	\$0	\$
FY 2024-25 Initial Appropriation	\$842,626	6.2	\$0	\$842,626	\$0	\$
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$433,996)	0.0	\$0	(\$433,996)	\$0	Ş
TA-28 FY24-25 BA-11 ARPA HCBS Adjustments	(\$408,630)	(6.2)	\$0	(\$408,630)	\$0	\$
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$
FY 2025-26 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	
Payments to Denver Health and Hospital Authority						
HB24-1401 Appropriation to the Department of Health Care Policy and Financing for Denver	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$
FY 2024-25 Initial Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$
TA-41 HB 24-1401 Appropriation to HCPF for Denver Health	(\$5,000,000)	0.0	(\$5,000,000)	\$0	\$0	Š
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	9

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 22-1289 Health Benefits for CO Children and Pregnant Ppl						
HB24-1430 FY 2024-25 Long Bill	\$2,102,665	0.0	\$2,102,665	!	\$0 \$0	9
FY 2024-25 Initial Appropriation	\$2,102,665	0.0	\$2,102,665		\$0 \$0	
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$2,258,198	0.0	\$2,258,198	!	\$0 \$0	
FY 2025-26 Base Request	\$4,360,863	0.0	\$4,360,863		\$0 \$0	
R-01 Medical Services Premiums	\$27,714,743	0.0	\$27,714,743	!	\$0 \$0	
FY 2025-26 Governor's Budget Request - Nov 1	\$32,075,606	0.0	\$32,075,606		\$0 \$0	
Grant Program Outpatient Facilities in Rural Counties						
TA-46 SB 24-168 Remote Monitoring Svcs 4 Medicaid Members	\$500,000	0.0	\$500,000		\$0 \$0	
FY 2025-26 Base Request	\$500,000	0.0	\$500,000	!	\$0 \$0	
FY 2025-26 Governor's Budget Request - Nov 1	\$500,000	0.0	\$500,000		\$0 \$0	
06. Other Medical Services - (A) Other Medical Services - HB24-1430 FY 2024-25 Long Bill HB24-1401 Appropriation to the Department of Health Care Policy and Financing for Denver FY 2024-25 Initial Appropriation	\$480,311,148 \$5,000,000 \$485,311,148	6.2 0.0 6.2	\$259,859,362 \$5,000,000 \$264,859,362	\$112,797,7- \$112,797,7-	\$0 \$0	\$107,429,0 \$107,429, 0
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$2,258,198	0.0	\$2,258,198		\$0 \$0	. , ,
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$433,996)	0.0	\$0	(\$433,99	6) \$0	
TA-28 FY24-25 BA-11 ARPA HCBS Adjustments	(\$408,630)	(6.2)	\$0	(\$408,63		
TA-41 HB 24-1401 Appropriation to HCPF for Denver Health	(\$5,000,000)	0.0	(\$5,000,000)	!	\$0 \$0	
TA-46 SB 24-168 Remote Monitoring Svcs 4 Medicaid Members	\$500,000	0.0	\$500,000	!	\$0 \$0	
FY 2025-26 Base Request	\$482,226,720	0.0	\$262,617,560	\$111,955,1	17 \$225,000	\$107,429,0
R-01 Medical Services Premiums	\$27,714,743	0.0	\$27,714,743		\$0 \$0	
R-04 Medicare Modernization Act State Contribution	\$24,231,765	0.0	\$24,231,765	!	\$0 \$0	
FY 2025-26 Governor's Budget Request - Nov 1	\$534,173,228	0.0	\$314,564,068	\$111,955,1	17 \$225,000	\$107,429,0
07. Trans to Other State Dept Medicaid- Funded Programs - (A) Early Intervention Services	Early Childhood -					
HB24-1430 FY 2024-25 Long Bill	\$9,940,111	0.0	\$4,970,056		\$0 \$0	\$4,970,0
FY 2024-25 Initial Appropriation	\$9,940,111	0.0	\$4,970,056		\$0 \$0	\$4,970,0
FY 2025-26 Base Request	\$9,940,111	0.0	\$4,970,056		\$0 \$0	\$4,970,0
FY 2025-26 Governor's Budget Request - Nov 1	\$9,940,111	0.0	\$4,970,056		\$0 \$0	\$4,970,0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Trans to Other State Dept Medicaid- Funded Progran	ns - (A) Early Childhood -					
HB24-1430 FY 2024-25 Long Bill	\$9,940,111	0.0	\$4,970,056	\$1	0 \$0	\$4,970,05
FY 2024-25 Initial Appropriation	\$9,940,111	0.0	\$4,970,056	\$1	0 \$0	\$4,970,05
FY 2025-26 Base Request	\$9,940,111	0.0	\$4,970,056	\$1	0 \$0	\$4,970,05
FY 2025-26 Governor's Budget Request - Nov 1	\$9,940,111	0.0	\$4,970,056	\$1	0 \$0	\$4,970,05
07. Trans to Other State Dept Medicaid- Funded Progran Public School Health Services	ns - (B) Education -					
HB24-1430 FY 2024-25 Long Bill	\$208,269	0.0	\$104,135	Şi	0 \$0	\$104,13
FY 2024-25 Initial Appropriation	\$208,269	0.0	\$104,135	\$1	0 \$0	\$104,13
FY 2025-26 Base Request	\$208,269	0.0	\$104,135	\$1	0 \$0	\$104,13
FY 2025-26 Governor's Budget Request - Nov 1	\$208,269	0.0	\$104,135	\$1	0 \$0	\$104,13
FY 2024-25 Initial Appropriation	\$208,269	0.0	\$104,135	\$1	0 \$0	\$104,13
FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 07. Trans to Other State Dept Medicaid- Funded Progran Executive Director's Office	\$208,269 \$208,269 ns - (C) Human Services - (0.0 0.0 1) Executive	\$104,135 \$104,135 Director's Office	\$1 \$1	•	\$104,13 \$104,13
FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 07. Trans to Other State Dept Medicaid- Funded Progran Executive Director's Office	\$208,269	0.0	\$104,135		0 \$0	\$104,13
FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 07. Trans to Other State Dept Medicaid- Funded Program Executive Director's Office HB24-1430 FY 2024-25 Long Bill	\$208,269 ns - (C) Human Services - (0.0 1) Executive	\$104,135 Director's Office	\$1	0 \$0	\$104,13 \$8,501,67
FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 07. Trans to Other State Dept Medicaid- Funded Program Executive Director's Office HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation	\$208,269 ns - (C) Human Services - (\$17,003,357	0.0 1) Executive 0.0	\$104,135 Director's Office \$8,501,679	\$1 \$1	0 \$0 0 \$0 0 \$0	
FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 O7. Trans to Other State Dept Medicaid- Funded Program Executive Director's Office HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	\$208,269 ns - (C) Human Services - (\$17,003,357 \$17,003,357	0.0 1) Executive 0.0 0.0	\$104,135 Director's Office \$8,501,679 \$8,501,679	\$1 \$1 \$1	0 \$0 0 \$0 0 \$0 0 \$0	\$104,13 \$8,501,67 \$8,501,67
FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 O7. Trans to Other State Dept Medicaid- Funded Program Executive Director's Office HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	\$208,269 ns - (C) Human Services - (\$17,003,357 \$17,003,357 (\$2,542,138)	0.0 1) Executive 0.0 0.0 0.0	\$104,135 Director's Office \$8,501,679 \$8,501,679 (\$1,271,069)	\$1 \$1 \$1 \$1	0 \$0 0 \$0 0 \$0 0 \$0 0 \$0	\$8,501,67 \$8,501,67 (\$1,271,069
FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 O7. Trans to Other State Dept Medicaid- Funded Program Executive Director's Office HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation TA-50C DHS FY 24 Salary Survey and Step Pay Distribution TA-57B Other Agencies FY 2025-26 Total Compensation Request FY 2025-26 Base Request	\$208,269 ns - (C) Human Services - (\$17,003,357 \$17,003,357 (\$2,542,138) \$3,771,746	0.0 1) Executive 0.0 0.0 0.0 0.0	\$104,135 Director's Office \$8,501,679 \$8,501,679 (\$1,271,069) \$1,885,873	\$1 \$1 \$1 \$1	0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0	\$8,501,67 \$8,501,67 \$8,501,66 (\$1,271,06) \$1,885,87
FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 O7. Trans to Other State Dept Medicaid- Funded Program Executive Director's Office HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation TA-50C DHS FY 24 Salary Survey and Step Pay Distribution TA-57B Other Agencies FY 2025-26 Total Compensation Request	\$208,269 ns - (C) Human Services - (\$17,003,357 \$17,003,357 (\$2,542,138) \$3,771,746 \$18,232,965	0.0 1) Executive 0.0 0.0 0.0 0.0 0.0	\$104,135 Director's Office \$8,501,679 \$8,501,679 (\$1,271,069) \$1,885,873 \$9,116,483	\$1 \$1 \$1 \$1 \$1 \$1	0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0	\$8,501,67 \$8,501,67 \$8,501,67 (\$1,271,06' \$1,885,87 \$9,116,48
FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 O7. Trans to Other State Dept Medicaid- Funded Program Executive Director's Office HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation TA-50C DHS FY 24 Salary Survey and Step Pay Distribution TA-57B Other Agencies FY 2025-26 Total Compensation Request FY 2025-26 Base Request NP-07 Mental Health Transitional Living Homes Adj (DHS)	\$208,269 ns - (C) Human Services - (\$17,003,357 \$17,003,357 (\$2,542,138) \$3,771,746 \$18,232,965 \$7,553 \$18,240,518	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$104,135 Director's Office \$8,501,679 \$8,501,679 (\$1,271,069) \$1,885,873 \$9,116,483 \$3,775 \$9,120,258	\$1 \$1 \$1 \$1 \$1 \$1 \$1	0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0	\$8,501,67 \$8,501,67 (\$1,271,06' \$1,885,87 \$9,116,48
FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 O7. Trans to Other State Dept Medicaid- Funded Program Executive Director's Office HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation TA-50C DHS FY 24 Salary Survey and Step Pay Distribution TA-57B Other Agencies FY 2025-26 Total Compensation Request FY 2025-26 Base Request NP-07 Mental Health Transitional Living Homes Adj (DHS) FY 2025-26 Governor's Budget Request - Nov 1	\$208,269 ns - (C) Human Services - (\$17,003,357 \$17,003,357 (\$2,542,138) \$3,771,746 \$18,232,965 \$7,553 \$18,240,518	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$104,135 Director's Office \$8,501,679 \$8,501,679 (\$1,271,069) \$1,885,873 \$9,116,483 \$3,775 \$9,120,258	\$1 \$1 \$1 \$1 \$1 \$1 \$1	0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0	\$8,501,67 \$8,501,67 (\$1,271,06' \$1,885,87 \$9,116,48
FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 O7. Trans to Other State Dept Medicaid- Funded Program Executive Director's Office HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation TA-50C DHS FY 24 Salary Survey and Step Pay Distribution TA-57B Other Agencies FY 2025-26 Total Compensation Request FY 2025-26 Base Request NP-07 Mental Health Transitional Living Homes Adj (DHS) FY 2025-26 Governor's Budget Request - Nov 1	\$208,269 ns - (C) Human Services - (\$17,003,357 \$17,003,357 (\$2,542,138) \$3,771,746 \$18,232,965 \$7,553 \$18,240,518 ns - (C) Human Services - (0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$104,135 Director's Office \$8,501,679 \$8,501,679 (\$1,271,069) \$1,885,873 \$9,116,483 \$3,775 \$9,120,258 Director's Office	\$1 \$1 \$1 \$1 \$2 \$1 \$2 \$1	0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0	\$8,501,6; \$8,501,6; \$8,501,6; (\$1,271,06; \$1,885,8; \$9,116,4; \$3,7; \$9,120,26

	Total Funds	FTE	General Fund	Cash Funds Reappropria	ited Funds	Federal Funds
TA-57B Other Agencies FY 2025-26 Total Compensation Request	\$3,771,746	0.0	\$1,885,873	\$0	\$0	\$1,885,873
FY 2025-26 Base Request	\$18,232,965	0.0	\$9,116,483	\$0	\$0	\$9,116,482
NP-07 Mental Health Transitional Living Homes Adj (DHS)	\$7,553	0.0	\$3,775	\$0	\$0	\$3,778
FY 2025-26 Governor's Budget Request - Nov 1	\$18,240,518	0,0	\$9,120,258	\$0	\$0	\$9,120,260

07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (2) Office of Children, Youth and Families Child Welfare Administration

HB24-1430 FY 2024-25 Long Bill	\$350,837	0.0	\$144,774	\$0	\$0	\$206,063
FY 2024-25 Initial Appropriation	\$350,837	0.0	\$144,774	\$0	\$0	\$206,063
TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	\$1,706	0.0	\$853	\$0	\$0	\$853
FY 2025-26 Base Request	\$352,543	0.0	\$145,627	\$0	\$0	\$206,916
FY 2025-26 Governor's Budget Request - Nov 1	\$352,543	0.0	\$145,627	\$0	\$0	\$206,916

Child Welfare Services

HB24-1430 FY 2024-25 Long Bill	\$14,383,230	0.0	\$7,191,615	\$0	\$0	\$7,191,615
FY 2024-25 Initial Appropriation	\$14,383,230	0.0	\$7,191,615	\$0	\$0	\$7,191,615
FY 2025-26 Base Request	\$14,383,230	0.0	\$7,191,615	\$0	\$0	\$7,191,615
FY 2025-26 Governor's Budget Request - Nov 1	\$14,383,230	0.0	\$7,191,615	\$0	\$0	\$7,191,615

Division of Youth Services

HB24-1430 FY 2024-25 Long Bill	\$681,446	0.0	\$340,724	\$0	\$0	\$340,722
FY 2024-25 Initial Appropriation	\$681,446	0.0	\$340,724	\$0	\$0	\$340,722
TA-12 FY23-24 NP-08 DYS Caseload Reduction Facilities DHS	\$134,557	0.0	\$67,279	\$0	\$0	\$67,278
TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	\$10,822	0.0	\$5,411	\$0	\$0	\$5,411
FY 2025-26 Base Request	\$826,825	0.0	\$413,414	\$0	\$0	\$413,411
NP-06 Purchase of Contract Placements for DYS (DHS)	(\$68,040)	0.0	(\$34,020)	\$0	\$0	(\$34,020)
FY 2025-26 Governor's Budget Request - Nov 1	\$758,785	0.0	\$379,394	\$0	\$0	\$379,391

07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (2) Office of Children, Youth and Families

HB24-1430 FY 2024-25 Long Bill	\$15,415,513	0.0	\$7,677,113	\$0	\$0	\$7,738,400
FY 2024-25 Initial Appropriation	\$15,415,513	0.0	\$7,677,113	\$0	\$0	\$7,738,400
TA-12 FY23-24 NP-08 DYS Caseload Reduction Facilities DHS	\$134,557	0.0	\$67,279	\$0	\$0	\$67,278
TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	\$12,528	0.0	\$6,264	\$0	\$0	\$6,264
FY 2025-26 Base Request	\$15,562,598	0.0	\$7,750,656	\$0	\$0	\$7,811,942

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
P-06 Purchase of Contract Placements for DYS (DHS)	(\$68,040)	0.0	(\$34,020)	\$0	\$0	(\$34,02
/ 2025-26 Governor's Budget Request - Nov 1	\$15,494,558	0.0	\$7,716,636	\$0	\$0	\$7,777,9
7. Trans to Other State Dept Medicaid- Funded Progran ES Administration	ns - (C) Human Services -	(3) Office of	Economic Security			
A-02 SB 22-235 County Admin of Public Assistance Programs	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,0
/ 2025-26 Base Request	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,0
/ 2025-26 Governor's Budget Request - Nov 1	\$240,000	0,0	\$72,180	\$47,820	\$0	\$120,00
ystematic Alien Verification for Eligibility						
824-1430 FY 2024-25 Long Bill	\$80,345	0.0	\$40,173	\$0	\$0	\$40,1
7 2024-25 Initial Appropriation	\$80,345	0.0	\$40,173	\$0	\$0	\$40,1
A-32 FY24-25 NP-04 DHS Accom Fed Fee Inc 2 Verify Immigrtn	\$36,459	0.0	\$18,230	\$0	\$0	\$18,2
7 2025-26 Base Request	\$116,804	0.0	\$58,403	\$0	\$0	\$58,4
/ 2025-26 Governor's Budget Request - Nov 1	\$116,804	0.0	\$58,403	\$0	\$0	\$58,4
7. Trans to Other State Dept Medicaid- Funded Progran	ns - (C) Human Services -	(3) Office of	Economic Security			
824-1430 FY 2024-25 Long Bill	\$80,345	0.0	\$40,173	\$0	\$0	\$40,1
/ 2024-25 Initial Appropriation	\$80,345	0.0	\$40,173	\$0	\$0	\$40,1
A-02 SB 22-235 County Admin of Public Assistance Programs	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,00
A-32 FY24-25 NP-04 DHS Accom Fed Fee Inc 2 Verify Immigrtn	\$36,459	0.0	\$18,230	\$0	\$0	\$18,2
/ 2025-26 Base Request	\$356,804	0.0	\$130,583	\$47,820	\$0	\$178,4

0.0

\$572,770

\$286,385

FY 2025-26 Governor's Budget Request - Nov 1

\$286,385

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
hildren and Youth Mental Health Treatment Act						
HB24-1430 FY 2024-25 Long Bill	\$137,680	0.0	\$68,840	\$	50 \$0	\$68,84
FY 2024-25 Initial Appropriation	\$137,680	0.0	\$68,840	\$	\$0 \$0	\$68,8
FY 2025-26 Base Request	\$137,680	0.0	\$68,840	\$	\$0 \$0	\$68,84
FY 2025-26 Governor's Budget Request - Nov 1	\$137,680	0.0	\$68,840	\$	50 \$0	\$68,84
07. Trans to Other State Dept Medicaid- Funded Pro	ograms - (C) Human Services -	(4) Behaviora	al Health Administr	ation		
HB24-1430 FY 2024-25 Long Bill	\$690,630	0.0	\$345,315	\$	\$0 \$0	\$345,31
FY 2024-25 Initial Appropriation	\$690,630	0.0	\$345,315	\$	\$0 \$0	\$345,3
TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	\$19,820	0.0	\$9,910	\$	\$0 \$0	\$9,91
FY 2025-26 Base Request	\$710,450	0.0	\$355,225	\$	\$0 \$0	\$355,22
FY 2025-26 Governor's Budget Request - Nov 1	\$710,450	0.0	\$355,225	\$	50 \$0	\$355,22
	¢0 220 400	0.0	\$4.140.000	ŕ		\$4.440.0
Mental Health Institutes						
	¢9.220.409	0.0	£4.460.000	ć		\$4.460.00
HB24-1430 FY 2024-25 Long Bill	\$8,320,198	0.0	\$4,160,099		50 \$0	\$4,160,09
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation	\$8,320,198	0.0	\$4,160,099	\$	50 \$0	\$4,160,0
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	\$8,320,198 \$376,424	0.0 0.0	\$4,160,099 \$188,212	\$ \$	\$0 \$0 50 \$0	\$4,160,0 ⁶ \$188,2
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FA-50C DHS FY 24 Salary Survey and Step Pay Distribution FY 2025-26 Base Request	\$8,320,198	0.0	\$4,160,099	\$ \$ \$	50 \$0	\$4,160,09 \$4,160,09 \$188,21 \$4,348,31 \$4,348,31
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FA-50C DHS FY 24 Salary Survey and Step Pay Distribution FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1	\$8,320,198 \$376,424 \$8,696,622 \$8,696,622	0.0 0.0 0.0 0.0	\$4,160,099 \$188,212 \$4,348,311 \$4,348,311	\$ \$ \$	\$0 \$0 \$0 \$0 \$0 \$0	\$4,160,09 \$188,2 \$4,348,3
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FA-50C DHS FY 24 Salary Survey and Step Pay Distribution FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 O7. Trans to Other State Dept Medicaid- Funded Pro	\$8,320,198 \$376,424 \$8,696,622 \$8,696,622	0.0 0.0 0.0 0.0	\$4,160,099 \$188,212 \$4,348,311 \$4,348,311	\$ \$ \$ \$	\$0 \$0 \$0 \$0 \$0 \$0	\$4,160,09 \$188,2 \$4,348,3
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FA-50C DHS FY 24 Salary Survey and Step Pay Distribution FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 O7. Trans to Other State Dept Medicaid- Funded Pro-	\$8,320,198 \$376,424 \$8,696,622 \$8,696,622 pgrams - (C) Human Services -	0.0 0.0 0.0 0.0	\$4,160,099 \$188,212 \$4,348,311 \$4,348,311 Behavioral Health	\$ \$ \$ \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,160,09 \$188,2' \$4,348,3' \$4,348,3'
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FA-50C DHS FY 24 Salary Survey and Step Pay Distribution FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 O7. Trans to Other State Dept Medicaid- Funded Pro- HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation	\$8,320,198 \$376,424 \$8,696,622 \$8,696,622 pograms - (C) Human Services - \$8,320,198	0.0 0.0 0.0 0.0 (5) Office of 1	\$4,160,099 \$188,212 \$4,348,311 \$4,348,311 Behavioral Health \$4,160,099	\$ \$ \$ \$ \$ \$ \$ \$ \$	\$0 \$0 50 \$0 50 \$0 50 \$0	\$4,160,09 \$188,2' \$4,348,3' \$4,348,3'
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FA-50C DHS FY 24 Salary Survey and Step Pay Distribution FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 O7. Trans to Other State Dept Medicaid- Funded Pro- HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FA-50C DHS FY 24 Salary Survey and Step Pay Distribution	\$8,320,198 \$376,424 \$8,696,622 \$8,696,622 pograms - (C) Human Services - \$8,320,198 \$8,320,198	0.0 0.0 0.0 0.0 (5) Office of I	\$4,160,099 \$188,212 \$4,348,311 \$4,348,311 Behavioral Health \$4,160,099 \$4,160,099	\$ \$ \$ \$ \$ \$ \$ \$ \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,160,0 \$188,2 \$4,348,3 \$4,348,3 \$4,160,0 \$4,160,0 \$188,2
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation TA-50C DHS FY 24 Salary Survey and Step Pay Distribution FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 O7. Trans to Other State Dept Medicaid- Funded Pro-	\$8,320,198 \$376,424 \$8,696,622 \$8,696,622 pograms - (C) Human Services - \$8,320,198 \$8,320,198	0.0 0.0 0.0 0.0 (5) Office of I	\$4,160,099 \$188,212 \$4,348,311 \$4,348,311 Behavioral Health \$4,160,099 \$4,160,099	\$ \$ \$ \$ \$ \$ \$ \$ \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,16 \$18 \$4,34 \$4,34 \$4,16 \$4,16
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FA-50C DHS FY 24 Salary Survey and Step Pay Distribution FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 O7. Trans to Other State Dept Medicaid- Funded Pro- HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FA-50C DHS FY 24 Salary Survey and Step Pay Distribution FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1	\$8,320,198 \$376,424 \$8,696,622 \$8,696,622 \$8,320,198 \$8,320,198 \$376,424 \$8,696,622 \$8,696,622	0.0 0.0 0.0 0.0 (5) Office of I 0.0 0.0 0.0	\$4,160,099 \$188,212 \$4,348,311 \$4,348,311 Behavioral Health \$4,160,099 \$4,160,099 \$188,212 \$4,348,311 \$4,348,311	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$0 \$0 \$0	\$4,160 \$188 \$4,348 \$4,348 \$4,160 \$4,160 \$188 \$4,348
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FA-50C DHS FY 24 Salary Survey and Step Pay Distribution FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 O7. Trans to Other State Dept Medicaid- Funded Profile Company State Dept Medicaid - Funded Profile Company Survey and Step Pay Distribution FA-50C DHS FY 24 Salary Survey and Step Pay Distribution FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1	\$8,320,198 \$376,424 \$8,696,622 \$8,696,622 \$8,320,198 \$8,320,198 \$376,424 \$8,696,622 \$8,696,622	0.0 0.0 0.0 0.0 (5) Office of 1 0.0 0.0 0.0 0.0	\$4,160,099 \$188,212 \$4,348,311 \$4,348,311 Behavioral Health \$4,160,099 \$4,160,099 \$188,212 \$4,348,311 \$4,348,311	s s s s s S S	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$4,160,0 \$188,0 \$4,348,0 \$4,348,0 \$4,160,0 \$188,0 \$4,348,0 \$4,348,0
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FA-50C DHS FY 24 Salary Survey and Step Pay Distribution FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 O7. Trans to Other State Dept Medicaid- Funded Profile 1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FA-50C DHS FY 24 Salary Survey and Step Pay Distribution FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 O7. Trans to Other State Dept Medicaid- Funded Profile 1430 FY 2025-26 Governor's Budget Request - Nov 1	\$8,320,198 \$376,424 \$8,696,622 \$8,696,622 \$8,320,198 \$8,320,198 \$376,424 \$8,696,622 \$8,696,622 \$8,696,622	0.0 0.0 0.0 0.0 (5) Office of 1 0.0 0.0 0.0 0.0 0.0	\$4,160,099 \$188,212 \$4,348,311 \$4,348,311 Behavioral Health \$4,160,099 \$4,160,099 \$188,212 \$4,348,311 \$4,348,311 \$4,348,311	s s s s S S S S S S S	\$0 \$0 \$0	\$4,160,0 \$188,2 \$4,348,3 \$4,348,3 \$4,160,0 \$4,160,0 \$188,2 \$4,348,3 \$4,348,3
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation TA-50C DHS FY 24 Salary Survey and Step Pay Distribution FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 07. Trans to Other State Dept Medicaid- Funded Pro-	\$8,320,198 \$376,424 \$8,696,622 \$8,696,622 \$8,320,198 \$8,320,198 \$376,424 \$8,696,622 \$8,696,622 \$8,696,622	0.0 0.0 0.0 0.0 (5) Office of 1 0.0 0.0 0.0 0.0	\$4,160,099 \$188,212 \$4,348,311 \$4,348,311 Behavioral Health \$4,160,099 \$4,160,099 \$188,212 \$4,348,311 \$4,348,311 \$4,348,311	s s s s S S S S S S S	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$4,160,0° \$188,2 \$4,348,3 \$4,348,3 \$4,160,0° \$4,160,0°
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FA-50C DHS FY 24 Salary Survey and Step Pay Distribution FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 O7. Trans to Other State Dept Medicaid- Funded Problem 1997 HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FA-50C DHS FY 24 Salary Survey and Step Pay Distribution FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 O7. Trans to Other State Dept Medicaid- Funded Problem 1997 Administration HB24-1430 FY 2024-25 Long Bill	\$8,320,198 \$376,424 \$8,696,622 \$8,696,622 \$8,320,198 \$8,320,198 \$376,424 \$8,696,622 \$8,696,622 \$8,696,622	0.0 0.0 0.0 0.0 (5) Office of 1 0.0 0.0 0.0 0.0 0.0	\$4,160,099 \$188,212 \$4,348,311 \$4,348,311 Behavioral Health \$4,160,099 \$4,160,099 \$188,212 \$4,348,311 \$4,348,311 \$4,348,311	s s s s S S S S S S S S S S S S S S S S	\$0 \$0 \$0	\$4,160,0 \$188,2 \$4,348,3 \$4,348,3 \$4,160,0 \$4,160,0 \$188,2 \$4,348,3 \$4,348,3

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Regional Centers for People with Developmental Disabilitie	es					
HB24-1430 FY 2024-25 Long Bill	\$58,276,921	0.0	\$27,249,558	\$1,888,903	\$0	\$29,138,46
FY 2024-25 Initial Appropriation	\$58,276,921	0.0	\$27,249,558	\$1,888,903	\$0	\$29,138,46
TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	\$2,132,772	0.0	\$1,066,386	\$0	\$0	\$1,066,3
TA-55 Annualize FY 24-25 JBC Action Targeted 1x Compensation	(\$646,536)	0.0	(\$323,268)	\$0	\$0	(\$323,26
FY 2025-26 Base Request	\$59,763,157	0.0	\$27,992,676	\$1,888,903	\$0	\$29,881,5
FY 2025-26 Governor's Budget Request - Nov 1	\$59,763,157	0.0	\$27,992,676	\$1,888,903	\$0	\$29,881,5
Community Services for the Elderly						
HB24-1430 FY 2024-25 Long Bill	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,9
Y 2024-25 Initial Appropriation	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,9
TY 2025-26 Base Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,9
FY 2025-26 Governor's Budget Request - Nov 1	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,9
Y 2024-25 Initial Appropriation	\$59,784,078	0,0	\$28,003,137	\$1,888,903	\$0	\$29,892,0
HB24-1430 FY 2024-25 Long Bill	\$59,784,078	0.0	\$28,003,137	\$1,888,903	\$0	\$29,892,0
TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	\$2,132,772	0.0	\$1,066,386	\$0	\$0	\$1,066,3
FA-55 Annualize FY 24-25 JBC Action Targeted 1x Compensation	(\$646,536)	0.0	(\$323,268)	\$0	\$0	(\$323,26
TY 2025-26 Base Request	\$61,270,314	0.0	\$28,746,255	\$1,888,903	\$0	\$30,635,1
FY 2025-26 Governor's Budget Request - Nov 1	\$61,270,314	0.0	\$28,746,255	\$1,888,903	\$0	\$30,635,1
O7 Trans to Other State Dept Medicaid Founded Progr	ams - (C) Human Services -	(7) Other				
Federal Medicaid Indirect Cost Reimbursement for DHS Pro	g					
Federal Medicaid Indirect Cost Reimbursement for DHS Pro	g \$500,000	0.0	\$0	\$0	\$0	
Federal Medicaid Indirect Cost Reimbursement for DHS Programmes of the Programmes of	\$500,000 \$500,000	0.0	\$0	\$0	\$0	\$500,0
Federal Medicaid Indirect Cost Reimbursement for DHS Programmes of the Programmes of	\$500,000 \$500,000 \$500,000	0.0 0.0 0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$500,0 \$500,0
Federal Medicaid Indirect Cost Reimbursement for DHS Programmes of the Programmes of	\$500,000 \$500,000	0.0	\$0	\$0	\$0	\$500,0 \$500,0
O7. Trans to Other State Dept Medicaid- Funded Progr Federal Medicaid Indirect Cost Reimbursement for DHS Progr HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 DHS Indirect Cost Assessment	\$500,000 \$500,000 \$500,000	0.0 0.0 0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$500,0 \$500,0
Federal Medicaid Indirect Cost Reimbursement for DHS Programmes FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1	\$500,000 \$500,000 \$500,000	0.0 0.0 0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$500,00 \$500,00 \$500,0 \$500,0
Federal Medicaid Indirect Cost Reimbursement for DHS Programmes of the Programmes of	\$500,000 \$500,000 \$500,000 \$500,000	0.0 0.0 0.0 0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$500,0 \$500,0 \$500,0

	Total Funds	FTE	General Fund	Cash Funds Reappr	opriated Funds	Federal Funds
TA-52B Other Agencies Statewide Operating CP Adj w Medicaid	\$149,090	0.0	\$74,545	\$0	\$0	\$74,545
TA-53B Other Agencies OIT Common Policy Adj w Medicaid	\$895,643	0.0	\$447,821	\$0	\$0	\$447,822
TA-54 DRTS Payments Common Policy (DHS)	(\$153,898)	0.0	(\$76,949)	\$0	\$0	(\$76,949)
TA-56B Legal Services Adjustment	(\$14,198)	0.0	(\$7,099)	\$0	\$0	(\$7,099)
TA-58 Annualize HB23-1283 Transfer Refugee Services	(\$34,346)	0.0	(\$17,173)	\$0	\$0	(\$17,173)
TA-59B Other Agencies SWICAP Adjustments w Medicaid	(\$302,814)	0.0	(\$151,407)	\$0	\$0	(\$151,407)
FY 2025-26 Base Request	\$24,155,747	0.0	\$12,077,873	\$0	\$0	\$12,077,874
NP-01 OAC Staffing (DPA)	\$5,274	0.0	\$2,637	\$0	\$0	\$2,637
NP-02 Annual Fleet Vehicle Request (DHS Impact)	\$27,910	0.0	\$13,955	\$0	\$0	\$13,955
NP-04 Increased Oversight and Preventing Waste (DHS)	\$22,342	0.0	\$11,171	\$0	\$0	\$11,171
FY 2025-26 Governor's Budget Request - Nov 1	\$24,211,273	0.0	\$12,105,636	\$0	\$0	\$12,105,637

07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (7) Other

HB24-1430 FY 2024-25 Long Bill	\$24,114,388	0.0	\$11,807,194	\$0	\$0	\$12,307,194
FY 2024-25 Initial Appropriation	\$24,114,388	0.0	\$11,807,194	\$0	\$0	\$12,307,194
TA-51 FY19-20 NP-12 Salesforce (DHS)	\$1,882	0.0	\$941	\$0	\$0	\$941
TA-52B Other Agencies Statewide Operating CP Adj w Medicaid	\$149,090	0.0	\$74,545	\$0	\$0	\$74,545
TA-53B Other Agencies OIT Common Policy Adj w Medicaid	\$895,643	0.0	\$447,821	\$0	\$0	\$447,822
TA-54 DRTS Payments Common Policy (DHS)	(\$153,898)	0.0	(\$76,949)	\$0	\$0	(\$76,949)
TA-56B Legal Services Adjustment	(\$14,198)	0.0	(\$7,099)	\$0	\$0	(\$7,099)
TA-58 Annualize HB23-1283 Transfer Refugee Services	(\$34,346)	0.0	(\$17,173)	\$0	\$0	(\$17,173)
TA-59B Other Agencies SWICAP Adjustments w Medicaid	(\$302,814)	0.0	(\$151,407)	\$0	\$0	(\$151,407)
FY 2025-26 Base Request	\$24,655,747	0.0	\$12,077,873	\$0	\$0	\$12,577,874
NP-01 OAC Staffing (DPA)	\$5,274	0.0	\$2,637	\$0	\$0	\$2,637
NP-02 Annual Fleet Vehicle Request (DHS Impact)	\$27,910	0.0	\$13,955	\$0	\$0	\$13,955
NP-04 Increased Oversight and Preventing Waste (DHS)	\$22,342	0.0	\$11,171	\$0	\$0	\$11,171
FY 2025-26 Governor's Budget Request - Nov 1	\$24,711,273	0.0	\$12,105,636	\$0	\$0	\$12,605,637

07. Trans to Other State Dept Medicaid- Funded Programs - (D) Local Affairs - Home Modifications Benefit Administration

HB24-1430 FY 2024-25 Long Bill	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940
FY 2024-25 Initial Appropriation	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940
FY 2025-26 Base Request	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940
FY 2025-26 Governor's Budget Request - Nov 1	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940

	Total Funds	FTE	General Fund	Cash Funds	Reapprop	oriated Funds	Federal Funds
Host Home Regulation							
HB24-1430 FY 2024-25 Long Bill	\$321,053	0.0	\$160,527		\$0	\$0	\$160,52
FY 2024-25 Initial Appropriation	\$321,053	0.0	\$160,527		\$0	\$0	\$160,52
FY 2025-26 Base Request	\$321,053	0.0	\$160,527		\$0	\$0	\$160,52
FY 2025-26 Governor's Budget Request - Nov 1	\$321,053	0.0	\$160,527		\$0	\$0	\$160,520
07. Trans to Other State Dept Medicaid- Funded Pro	grams - (D) Local Affairs -						
HB24-1430 FY 2024-25 Long Bill	\$634,934	0.0	\$317,468		\$0	\$0	\$317,466
FY 2024-25 Initial Appropriation	\$634,934	0.0	\$317,468		\$0	\$0	\$317,46
FY 2025-26 Base Request	\$634,934	0,0	\$317,468		\$0	\$0	\$317,46
FY 2025-26 Governor's Budget Request - Nov 1	\$634,934	0.0	\$317,468		\$0	\$0	\$317,46
Facility Survey and Certification							
HB24-1430 FY 2024-25 Long Bill	\$9,236,101	0.0	\$3,842,035		\$0	\$0	\$5,394,066
FY 2024-25 Initial Appropriation	\$9,236,101	0.0	\$3,842,035		\$0	\$0	\$5,394,06
FY 2024-25 Initial Appropriation TA-33 FY24-25 NPBA-01 CDPHE Medical Facility Oversight	\$9,236,101 \$69,632	0.0 0.0	\$3,842,035 \$31,334		\$0 \$0	\$0 \$0	\$5,394,06 \$38,29
FY 2024-25 Initial Appropriation TA-33 FY24-25 NPBA-01 CDPHE Medical Facility Oversight FY 2025-26 Base Request	\$9,236,101 \$69,632 \$9,305,733	0.0 0.0 0.0	\$3,842,035 \$31,334 \$3,873,369		\$0 \$0 \$0	\$0 \$0 \$0	\$5,394,06 \$38,29 \$5,432,36
FY 2024-25 Initial Appropriation TA-33 FY24-25 NPBA-01 CDPHE Medical Facility Oversight	\$9,236,101 \$69,632	0.0 0.0	\$3,842,035 \$31,334		\$0 \$0	\$0 \$0	\$5,394,060 \$5,394,060 \$38,290 \$5,432,360 \$5,432,360
FY 2024-25 Initial Appropriation TA-33 FY24-25 NPBA-01 CDPHE Medical Facility Oversight FY 2025-26 Base Request	\$9,236,101 \$69,632 \$9,305,733	0.0 0.0 0.0	\$3,842,035 \$31,334 \$3,873,369		\$0 \$0 \$0	\$0 \$0 \$0	\$5,394,06 \$38,29 \$5,432,36
FY 2024-25 Initial Appropriation TA-33 FY24-25 NPBA-01 CDPHE Medical Facility Oversight FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1	\$9,236,101 \$69,632 \$9,305,733	0.0 0.0 0.0	\$3,842,035 \$31,334 \$3,873,369		\$0 \$0 \$0	\$0 \$0 \$0	\$5,394,06 \$38,29 \$5,432,36
FY 2024-25 Initial Appropriation TA-33 FY24-25 NPBA-01 CDPHE Medical Facility Oversight FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 Prenatal Statistical Information	\$9,236,101 \$69,632 \$9,305,733 \$9,305,733	0.0 0.0 0.0 0.0	\$3,842,035 \$31,334 \$3,873,369 \$3,873,369		\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$5,394,06 \$38,29 \$5,432,36 \$5,432,36
FY 2024-25 Initial Appropriation TA-33 FY24-25 NPBA-01 CDPHE Medical Facility Oversight FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 Prenatal Statistical Information HB24-1430 FY 2024-25 Long Bill	\$9,236,101 \$69,632 \$9,305,733 \$9,305,733	0.0 0.0 0.0 0.0	\$3,842,035 \$31,334 \$3,873,369 \$3,873,369		\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$5,394,06 \$38,29 \$5,432,36 \$5,432,36
FY 2024-25 Initial Appropriation TA-33 FY24-25 NPBA-01 CDPHE Medical Facility Oversight FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 Prenatal Statistical Information HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation	\$9,236,101 \$69,632 \$9,305,733 \$9,305,733 \$6,196	0.0 0.0 0.0 0.0	\$3,842,035 \$31,334 \$3,873,369 \$3,873,369 \$3,098 \$3,098		\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$5,394,06 \$38,29 \$5,432,36 \$5,432,36 \$3,09 \$3,09
FY 2024-25 Initial Appropriation TA-33 FY24-25 NPBA-01 CDPHE Medical Facility Oversight FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 Prenatal Statistical Information HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request	\$9,236,101 \$69,632 \$9,305,733 \$9,305,733 \$6,196 \$6,196	0.0 0.0 0.0 0.0 0.0	\$3,842,035 \$31,334 \$3,873,369 \$3,873,369 \$3,098 \$3,098 \$3,098		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,394,06 \$38,29 \$5,432,36 \$5,432,36 \$3,09 \$3,09 \$3,09
FY 2024-25 Initial Appropriation TA-33 FY24-25 NPBA-01 CDPHE Medical Facility Oversight FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 Prenatal Statistical Information HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request	\$9,236,101 \$69,632 \$9,305,733 \$9,305,733 \$6,196 \$6,196 \$6,196 \$6,196	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$3,842,035 \$31,334 \$3,873,369 \$3,873,369 \$3,098 \$3,098 \$3,098 \$3,098 \$3,098		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,394,06 \$38,29 \$5,432,36 \$5,432,36 \$3,09 \$3,09 \$3,09
FY 2024-25 Initial Appropriation TA-33 FY24-25 NPBA-01 CDPHE Medical Facility Oversight FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 Prenatal Statistical Information HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1	\$9,236,101 \$69,632 \$9,305,733 \$9,305,733 \$6,196 \$6,196 \$6,196 \$6,196	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$3,842,035 \$31,334 \$3,873,369 \$3,873,369 \$3,098 \$3,098 \$3,098 \$3,098 \$3,098		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,394,06 \$38,29 \$5,432,36 \$5,432,36 \$3,09 \$3,09 \$3,09
FY 2024-25 Initial Appropriation TA-33 FY24-25 NPBA-01 CDPHE Medical Facility Oversight FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 Prenatal Statistical Information HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 O7. Trans to Other State Dept Medicaid- Funded Pro	\$9,236,101 \$69,632 \$9,305,733 \$9,305,733 \$6,196 \$6,196 \$6,196 \$6,196	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$3,842,035 \$31,334 \$3,873,369 \$3,873,369 \$3,098 \$3,098 \$3,098 \$3,098		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,394,06 \$38,29 \$5,432,36 \$5,432,36 \$3,09 \$3,09 \$3,09
FY 2024-25 Initial Appropriation TA-33 FY24-25 NPBA-01 CDPHE Medical Facility Oversight FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 Prenatal Statistical Information HB24-1430 FY 2024-25 Long Bill FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 O7. Trans to Other State Dept Medicaid- Funded Pro HB24-1430 FY 2024-25 Long Bill	\$9,236,101 \$69,632 \$9,305,733 \$9,305,733 \$6,196 \$6,196 \$6,196 \$6,196 \$6,196 \$6,196	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$3,842,035 \$31,334 \$3,873,369 \$3,873,369 \$3,098 \$3,098 \$3,098 \$3,098		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,394,06 \$38,29 \$5,432,36 \$5,432,36 \$3,09 \$3,09 \$3,09 \$3,09
FY 2024-25 Initial Appropriation TA-33 FY24-25 NPBA-01 CDPHE Medical Facility Oversight FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 Prenatal Statistical Information HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 O7. Trans to Other State Dept Medicaid- Funded Pro HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation	\$9,236,101 \$69,632 \$9,305,733 \$9,305,733 \$6,196 \$6,196 \$6,196 \$6,196 \$6,196 \$6,296 \$6,296	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Environment 0.0 0.0	\$3,842,035 \$31,334 \$3,873,369 \$3,873,369 \$3,098 \$3,098 \$3,098 \$3,098 \$3,098		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,394,00 \$38,25 \$5,432,30 \$5,432,30 \$3,00 \$3,00 \$3,00 \$3,00 \$3,00 \$3,00 \$3,00

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Trans to Other State Dept Medicaid- Funded Nurse Aide Certification	Programs - (F) Regulatory Agenc	ies -				
HB24-1430 FY 2024-25 Long Bill	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,0
FY 2024-25 Initial Appropriation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,0
FY 2025-26 Base Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,0
FY 2025-26 Governor's Budget Request - Nov 1	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,0
Sunset Reviews						
HB24-1430 FY 2024-25 Long Bill	\$3,750	0.0	\$1,875	\$0	\$0	\$1,8
FY 2024-25 Initial Appropriation	\$3,750	0.0	\$1,875	\$0	\$0	\$1,8
FY 2025-26 Base Request	\$3,750	0.0	\$1,875	\$0	\$0	\$1,8
FY 2025-26 Governor's Budget Request - Nov 1	\$3,750	0,0	\$1,875	\$0	\$0	\$1,8
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1	\$327,791 \$327,791 \$327,791 \$327,791	0.0 0.0 0.0 0.0	\$149,244 \$149,244 \$149,244 \$149,244	\$0 \$0 \$0 \$0	\$14,652 \$14,652 \$14,652 \$14,652	\$163,8 \$163,8 \$163,8 \$163,8
07. Trans to Other State Dept Medicaid- Funded	Programs - (G) Revenue -					
Hospital Tax Exemption	Trograms - (d) Revenue -					
	\$100,000	0.0	\$0	\$50,000	\$0	 \$50,0
Hospital Tax Exemption		0.0	\$0 \$0	\$50,000 \$50,000	\$0 \$0	
HB24-1430 FY 2024-25 Long Bill	\$100,000					\$50,0 \$50,0 \$50,0
Hospital Tax Exemption HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation	\$100,000 \$100,000	0.0	\$0	\$50,000	\$0	\$50,0
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request	\$100,000 \$100,000 \$100,000 \$100,000	0.0	\$0 \$0	\$50,000 \$50,000	\$0 \$0	\$50,0 \$50,0
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1	\$100,000 \$100,000 \$100,000 \$100,000	0.0	\$0 \$0	\$50,000 \$50,000	\$0 \$0	\$50,0 \$50,0
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 O7. Trans to Other State Dept Medicaid- Funded	\$100,000 \$100,000 \$100,000 \$100,000	0.0 0.0 0.0	\$0 \$0 \$0	\$50,000 \$50,000 \$50,000	\$0 \$0 \$0	\$50,0 \$50,0 \$50,0
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 O7. Trans to Other State Dept Medicaid- Funded HB24-1430 FY 2024-25 Long Bill	\$100,000 \$100,000 \$100,000 \$100,000 Programs - (G) Revenue - \$100,000	0.0 0.0 0.0	\$0 \$0 \$0	\$50,000 \$50,000 \$50,000	\$0 \$0 \$0	\$50,0 \$50,0 \$50,0 \$50,0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: Health Care Policy and Financing						
HB24-1430 FY 2024-25 Long Bill	\$15,945,013,018	836.2	\$4,979,207,987	\$1,790,475,824	\$137,606,638	\$9,037,722,569
HB24-1038 High-Acuity Crisis for Children and Youth	\$5,272,776	0.9	\$2,636,388	\$0	\$0	\$2,636,388
HB24-1045 Treatment for Substance Use Disorders	\$935,785	2.7	\$169,995	\$31,896	\$0	\$733,894
HB24-1322 Medicaid Coverage Housing & Nutrition Services	\$445,839	1.0	\$222,920	\$0	\$0	\$222,919
HB24-1401 Appropriation to the Department of Health Care Policy and Financing for Denver	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
SB24-047 Prevention of Substance Use Disorders	\$150,000	0.0	\$75,000	\$0	\$0	\$75,000
SB24-110 Medicaid Prior Authorization Prohibition	\$3,387,323	0.0	\$888,555	\$203,579	\$0	\$2,295,189
SB24-116 Discounted Care for Indigent Patients	\$309,195	3.4	\$0	\$154,598	\$0	\$154,597
SB24-168 Remote Monitoring Services for Medicaid Members	\$34,128	0.3	\$34,128	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$15,960,548,064	844.5	\$4,988,234,973	\$1,790,865,897	\$137,606,638	\$9,043,840,556
TA-01 SB 21-038 Expansion of Complementary & Alt Medicine	(\$1,769,323)	0.0	(\$526,182)	(\$358,479)	\$0	(\$884,662)
TA-02 SB 22-235 County Admin of Public Assistance Programs	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000
TA-03 HB 22-1114 Transportation Svcs Medicaid Waiver Clients	\$720,000	0.0	\$360,000	\$0	\$0	\$360,000
TA-04 HB 22-1290 Changes to Medicaid for Wheelchair Repairs	\$28,916	0.0	\$14,458	\$0	\$0	\$14,458
TA-05 HB 22-1302 Health Care Practice Transformation	(\$2,967,943)	(2.5)	(\$1,483,971)	\$0	\$0	(\$1,483,972)
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$15,675,769	(0.4)	\$6,115,251	\$7,056	\$0	\$9,553,462
TA-07 HB 22-1303 Increase Residential Behavioral Health Beds	(\$186,818)	(2.0)	(\$93,409)	\$0	\$0	(\$93,409)
TA-08 SB 19-197 Continue Complementary or Alt Medicine	(\$823,855)	(1.0)	(\$411,928)	\$0	\$0	(\$411,927)
TA-09 FY23-24 BA-07 Community-based Access to Services	\$24,819,485	4.9	(\$42,430,633)	\$1,439,870	\$0	\$65,810,248
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$3,225,336)	(17.0)	\$0	(\$1,743,276)	\$0	(\$1,482,060)
TA-11 FY23-24 NP-01 DOLA Housing Vouchers	\$692,960	0.0	\$346,480	\$0	\$0	\$346,480
TA-12 FY23-24 NP-08 DYS Caseload Reduction Facilities DHS	\$134,557	0.0	\$67,279	\$0	\$0	\$67,278
TA-13 FY23-24 BA-06 PHE Funding	(\$636,287)	0.0	(\$214,244)	(\$103,898)	\$0	(\$318,145)
TA-14 FY23-24 R-09 Advancing Birthing Equity	(\$527,093)	0.0	(\$264,260)	\$0	\$0	(\$262,833)
TA-15 FY23-24 R-10 Children & Youth w Complex Needs	\$0	0.0	\$884,714	(\$884,714)	\$0	\$0
TA-16 FY23-24 R-12 Beh Health Eligibility & Claims Ops	\$61,189	0.0	\$61,189	\$0	\$0	\$0
TA-17 FY23-24 R-13 Case Management Redesign	\$22,190	0.0	\$2,219	\$0	\$0	\$19,971
TA-18 FY23-24 NPBA-02 Promoting Equity Thru Technology	(\$93,460)	0.0	(\$9,996)	(\$714)	\$0	(\$82,750)
TA-19 HB 23-1136 Prosthetic Devices 4 Recreational Activity	\$1,535,399	0.0	\$1,687	\$154,127	\$0	\$1,379,585
TA-20 HB 23-1197 Stakeholder Process 4 Oversight Host Homes	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
TA-21 HB 23-1228 Nursing Facility Reimbursement Rate Setting	(\$9,216,419)	0.0	(\$4,608,209)	\$0	\$0	(\$4,608,210)
TA-22 HB 23-1300 Continuous Eligibility Medical Coverage	\$11,799,801	0.4	\$5,344,427	\$358,439	\$0	\$6,096,935
TA-23 SB 23-002 Medicaid Reimb 4 Community Health Services	\$11,165,077	(0.4)	\$2,686,309	\$685,499	\$0	\$7,793,269
TA-24 FY 24-25 JBC Action: Eligibility Appeals PHE	(\$119,995)	(1.5)	(\$37,199)	(\$22,799)	\$0	(\$59,997)
TA-25 FY24-25 BA-06 PHE Unwind Resources	(\$12,512,599)	(4.9)	(\$3,173,550)	(\$1,252,612)	\$0	(\$8,086,437)
TA-26 FY24-25 BA-07 NEMT Provider Credentialing and Reviews	(\$1,532,317)	(0.5)	(\$459,695)	(\$306,464)	\$0	(\$766,158)

TAZB PT74-25 Bi-11 APA NICIS Adjustments (\$4,668,058) (\$2,104,180) (\$2,104,180) (\$2,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$3,104,180) (\$		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TR-28 PTR-24-5 JBC Action- T20 New DO Warher Enrotinents \$0.003.792 0.0 \$2.014,899 50 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.014,890 \$0.0 \$2.	TA-27 FY24-25 BA-08 Adj to Community-based Access to Svcs	\$839,685	0.0	\$419,843	\$0	\$0	\$419,842
TA 10 PT/24 25 .8BC Action 12P0 New DD Walver Enrollments \$4,063,772 0.0 \$2,011,895 \$0 \$2,011,897 TA 15 PT/24 25 .BC Action Recenter Correspondence \$43,074 0.6 \$13,335 \$8,185 \$0 \$21,368 TA-25 PT/24 25 .BMC Action Recenter Correspondence \$43,074 0.0 \$13,230 \$0 \$0 \$16,222 TA-35 PT/24 25 .BMC Action Corpet Recidical Facility Owersight \$49,462 0.0 \$31,134 \$0 \$0 \$53,708 TA-35 PT/24 25 .BMC Action Corpet Recidical Facility Correlations \$15,498,868 0.0 \$11,177,179 \$0 \$57,709 TA-35 PT/24 25 .BMC Deviced Rate Adjustments \$15,498,868 0.0 \$14,199 \$30 \$56 \$50 \$17,709 TA-36 PT/24 25 .BMC Deviced Rate Adjustments \$15,498,868 0.0 \$50,000 \$56 \$50 \$17,709 TA-36 PT/24 25 .BMC Deviced Rate Adjustments \$15,498,869 0.0 \$50,000 \$50 \$50 \$50 \$51,709 \$50 \$50 \$51,709 \$50 \$51,709 \$50 \$51,709 \$50 \$51,709 <	TA-28 FY24-25 BA-11 ARPA HCBS Adjustments	(\$4,608,068)	(29.0)	\$0	(\$2,495,840)	\$0	(\$2,112,228)
TA-3 I PY24-25 BBC Action Member Correspondence \$43,074 0.6 \$13,335 \$8,185 \$0 \$21,536 IA-3 I PY24-25 NP O4 DIS Actorn For For Inc Y Verify Immigrin \$36,495 0.0 \$18,230 50 \$518,230 IA-3 I PY24-25 NP O4 DIS Actorn For For Inc Y Verify Immigrin \$56,952 0.0 \$18,730 \$0 \$518,230 IA-3 I PY24-25 NP OF Deviation I Feath Continuous \$14,988,438 0.0 \$17,116,542 \$611,777,149 \$0 \$59,588,265 IA-3 FY24-25 NP OF Deviation I Feath Continuous \$15,988 0.6 \$14,149 \$5,598 50 \$17,799 IA-3 FY24-25 NP OE Deviation I Feath Continuous \$15,988 0.6 \$14,149 \$0 50 \$15,988 IA-3 FY24-25 NP OE Deviation I Feath Continuous \$15,988 0.0 \$2,088 50 \$15,988 IA-3 FY24-25 NP OE Deviation I Feath Continuous \$15,988 0.0 \$2,088 \$0 \$15,988 IA-3 FY24-25 NP OE Deviation I Feath Continuous \$15,988 0.0 \$2,088 \$0 \$15,988 IA-3 FY24-25 NP OE Deviation I Feath Continuous \$15,988	TA-29 FY24-25 JBC Action- Care & Case Mngmnt Stabilization	(\$4,213,036)	0.2	(\$2,104,850)	\$0	\$0	(\$2,108,186)
TA-21 PT-24-25 NP 04 DPS Accom Fee Fee Inc 2 Verlity Immirgritin FA-31 PT-24 S NPIRA PIC DPHIR Aerical Tacility Oversight 549-6323 A.0 511,321 549-6325 A.0 511,322 A.0 611,322 A	TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments	\$4,063,792	0.0	\$2,031,895	\$0	\$0	\$2,031,897
TA-3 FY24-25 NPBAD II CDPHE Medical Facility Oensight 59,832 0.0 \$11,314 50 50 \$38,788 TA-3 FY24-25 ROB Provider Rest Adjustments \$14,928,468 0.0 \$71,710,542 \$(\$17,774) 50 \$59,899,508 50 \$17,978 TA-3 FY24-25 ROB Englishity Compliance \$15,988 0.0 \$930 \$560 50 \$1,493 TA-3 FY24-25 ROB Access to Benefits \$990 0.2 \$930 \$560 50 \$1,493 TA-3 FY24-25 ROB Access to Benefits \$990 0.0 \$2,098,501 50 \$640 \$1,493 TA-3 FY24-25 ROB Access to Benefits \$990 0.0 \$2,098,501 50 \$6295,500 \$2,098,501 50 \$5,099,500 \$2,098,501 \$0 \$5,099,500 \$2,098,501 \$0 \$5,099,500 \$2,098,501 \$0 \$5,099,500 \$0 \$0 \$2,098,501 \$3,098,500 \$0 \$0 \$2,098,501 \$0 \$2,098,501 \$0 \$0 \$2,098,501 \$0 \$0 \$2,098,501 \$0 \$0 \$2,098,501 \$0 <td>TA-31 FY24-25 JBC Action-Member Correspondence</td> <td>\$43,074</td> <td>0.6</td> <td>\$13,353</td> <td>\$8,185</td> <td>\$0</td> <td>\$21,536</td>	TA-31 FY24-25 JBC Action-Member Correspondence	\$43,074	0.6	\$13,353	\$8,185	\$0	\$21,536
TA-34 PYZ-25 RoB Provider Rate Adjustments \$14,978,458 R. 0.0 \$17,116,542 \$1,177,349 \$0 \$9,589,265 \$1,298,92,265 \$1,297,249 R. 0.0 \$1,492,58 R. 0.0 \$1,493,68 \$0.0 \$1,493,68 \$0.0 \$1,493,68 \$0.0 \$1,493,68 \$0.0 \$1,493,58 \$0.0 \$1,493,58 \$0.0 \$1,493,58 \$0.0 \$1,493,58 \$0.0 \$1,493,58 \$0.0 \$1,493,58 \$0.0 \$1,493,58 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,59 \$0.0 \$1,493,	TA-32 FY24-25 NP-04 DHS Accom Fed Fee Inc 2 Verify Immigrtn	\$36,459	0.0	\$18,230	\$0	\$0	\$18,229
TA-35 FYZ-42 S ROB Elevational Health Continuum \$35,988 0.6 \$14,399 \$35,998 \$60 \$17,994 TA-36 FYZ-42 S ROB Eliquibitity Compliance \$2,989 0.2 \$950 \$566 \$0 \$11,994 TA-36 FYZ-42 S ROB Eliquibitity Compliance \$2,989 0.2 \$950 \$560 \$680 \$680 TA-38 FYZ-42 S R12 Ministrative Support \$77,776 0.1 \$52,985,01 \$30 \$690 \$628,950 TA-39 FYZ-42 S R12 Ministrative Support \$77,776 0.1 \$72,778 \$370 \$0 \$1,088 TA-41 R2 42-1401 Appropriation to HCPF for Denver Health \$63,949,000 \$0 \$65,000,000 \$0 \$65,000,000 \$0 \$51,006,631 TA-42 R2 42-140 Appropriation to HCPF for Denver Health \$65,000,000 \$0 \$65,000,000 \$0 \$515,000,000 \$0 \$51,000,600 \$0 \$515,000,000 \$0 \$515,000,000 \$0 \$515,000,000 \$0 \$515,000,000 \$0 \$515,000,000 \$0 \$515,000,000 \$0 \$515,000,000 \$0 \$515,000,000 \$0 \$	TA-33 FY24-25 NPBA-01 CDPHE Medical Facility Oversight	\$69,632	0.0	\$31,334	\$0	\$0	\$38,298
TA-3 6 PY24-25 ROB Eligibility Compitance \$2,898 0.2 \$530 \$566 \$0 \$1,403 TA-17 PY24-25 R-QP Access to Benefits (594) 0.1 (544) 50 50 (548) TA-18 PY24-25 R-Q Access to Benefits (58,94) 0.0 \$2,098,501 50 50 56,295,504 TA-19 PY24-25 R-10 Timin Planty Assessments for Nursing Sxcs \$8,84,000 0.1 \$757,718 \$370 \$0 \$1,888 TA-40 PY24-25 R-13 Convert Contractors to FTE (53),915 0.4 \$522.8 \$56 (\$32,287) \$398 TA-41 HB 24-H01 Appropriation to HCPF for Deriver Health (\$500,000) 0.0 \$550,000 \$0 \$0 \$0 \$398 TA-41 HB 24-H01 Appropriation to HCPF for Deriver Health (\$500,000) 0.0 \$515,766 \$0 \$1,006,031 TA-43 B2 24-H10 Discourteed Control Indigent Patients \$1,169,377 1.6 \$0 \$151,766 \$0 \$221,485 TA-44 B2 24-H10 Discourteed Converge Housing it Nutrition Sws \$6,670 0.0 \$33,333 \$0 \$0 \$33,350 TA-	TA-34 FY24-25 R-06 Provider Rate Adjustments	\$14,928,458	0.0	\$17,116,542	(\$11,777,349)	\$0	\$9,589,265
TA-37 FY24-25 R-09 Access to Benefits (5961) 0.1 (5481) 50 50 (5480) TA-38 FY24-25 R-10 Third Party Assessments for Nutring Svcs \$8,394,005 0.0 \$2,098,501 50 50 \$5,295,504 TA-49 FY24-25 R-12 Christing Support \$77,776 0.1 \$2,098,501 \$30 \$1,088 TA-40 PY24-25 R-13 Convert Contractors to FTE (531,915) 0.4 \$5228 \$56 (\$32,637) \$398 TA-41 BE 24-1401 Appropriation to HOPF for Denver Health (\$55,000,000) 0.0 \$55,000,0000 \$0 \$0 \$50 \$0 \$50 \$0 \$50 \$100,066,31 \$50 \$100,066,31 \$100,066,31 \$100,066,31 \$100,066,31 \$100,066,31 \$100,066,31 \$100,066,31 \$100,066,31 \$100,066,31 \$100,066,31 \$100,066,31 \$100,066,31 \$100,066,31 \$100,066,31 \$100,066,31 \$100,066,31 \$100,066,31 \$100,066,31 \$100,066,31 \$100,066,31 \$100,066,31 \$100,066,31 \$100,066,31 \$100,066,31 \$100,066,31 \$100,066,31 \$100,066,31 \$100,066,31 <td< td=""><td>TA-35 FY24-25 R-07 Behavioral Health Continuum</td><td>\$35,988</td><td>0.6</td><td>\$14,396</td><td>\$3,598</td><td>\$0</td><td>\$17,994</td></td<>	TA-35 FY24-25 R-07 Behavioral Health Continuum	\$35,988	0.6	\$14,396	\$3,598	\$0	\$17,994
TA-38 F12425 R-10 Third Party Assessments for Nursing Sves \$8,394,005 0.0 \$2,096,501 \$0 \$6,295,504 TA-39 F12425 R-12 Administrative Support \$77,176 0.1 \$75,718 \$370 \$0 \$1,088 TA-40 F12425 R-13 Convert Contractors to FTE \$31,1915 0.4 \$228 \$96 \$32,637 \$398 TA-41 HB 24-1401 Appropriation to HCPF for Deriver Health \$(5,000,000) 0.0 \$55,000,000 \$0 \$50 \$51,006,631 TA-42 SP 24-116 Discounted Care for Indigent Patients \$1,160,397 1.6 \$0 \$153,766 \$0 \$153,766 \$0 \$221,485 TA-43 SP 24-110 Medical Prior Authorization Prohibition \$326,687 0.0 \$353,760 \$0 \$513,766 \$0 \$513,766 \$0 \$513,766 \$0 \$51,006,531 TA-43 SP 24-110 Medical Prior Authorization Prohibition \$326,687 0.0 \$353,760 \$0 \$0 \$221,485 TA-44 BB 24-110 Medical Prior Authorization Prohibition \$352,687 0.0 \$353,760 \$0 \$0 \$221,485 TA-44 BB 24-110 Medical Prior Author	TA-36 FY24-25 R-08 Eligibility Compliance	\$2,989	0.2	\$930	\$566	\$0	\$1,493
TA-39 FY24-25 R-12 Administrative Support \$77,176 0.1 \$75,718 \$370 \$0 \$1,088 TA-40 FY24-25 R-13 Convert Contractors to FTE (\$31,915) 0.4 \$228 \$96 (\$32,637) \$398 TA-41 He Z4-1401 Appropriation to HCPF for Denver Health (\$5,000,000) 0.0 (\$5,000,000) \$0 \$0 \$0 \$398 TA-41 He Z4-1401 Appropriation to HCPF for Denver Health (\$5,000,000) 0.0 (\$5,000,000) \$0 \$153,766 \$0 \$150,006,031 TA-43 SB 24-110 Modicaid Prior Authorization Prohibition \$326,676 0.0 \$85,746 \$19,645 \$0 \$221,485 TA-44 BE 24-110 Modicaid Prior Authorization Prohibition \$36,6670 0.0 \$33,355 \$0 \$0 \$33,350 TA-44 BE 24-1108 Remote Monitoring Svs 4 Medicaid Members \$21,218,865 0.0 \$1,039,415 \$71,299 \$0 \$13,135,00 TA-49 BE 24-1038 High Acuity Crisis for Children and Youth \$6,276,503 0.1 \$3,138,252 \$0 \$0 \$3,308,804 \$0 \$3,308,804 \$0 \$3,308,804 \$0 \$3,308,804 </td <td>TA-37 FY24-25 R-09 Access to Benefits</td> <td>(\$961)</td> <td>0.1</td> <td>(\$481)</td> <td>\$0</td> <td>\$0</td> <td>(\$480)</td>	TA-37 FY24-25 R-09 Access to Benefits	(\$961)	0.1	(\$481)	\$0	\$0	(\$480)
TA-40 FY24-25 R-13 Convert Contractors to FTE (\$31,915) 0.4 \$228 \$96 (\$32,637) \$398 \$10.4 \$1.4 \$1.4 \$1.4 \$1.4 \$1.4 \$1.4 \$1.4 \$1	TA-38 FY24-25 R-10 Third Party Assessments for Nursing Svcs	\$8,394,005	0.0	\$2,098,501	\$0	\$0	\$6,295,504
TA-41 HB 24-1401 Appropriation to HCPF for Demver Health (\$5,000,000) 0.0 (\$5,000,000) \$0 \$0 \$0 \$1,006,631 \$1,006,631 \$1,006,631 \$1,006,631 \$1,006,631 \$1,006,631 \$1,006,631 \$1,006,631 \$1,006,631 \$1,006,631 \$1,006,631 \$1,006,631 \$1,006,631 \$1,006,631 \$1,000 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,631 \$1,000,	TA-39 FY24-25 R-12 Administrative Support	\$77,176	0.1	\$75,718	\$370	\$0	\$1,088
TA-42 8B 24-116 Discounted Care for Indigent Patients \$1,106,397 1.6 \$0 \$153,766 \$0 \$1,006,631 TA-43 8B 24-110 Medicaid Prior Authorization Prohibition \$326,876 0.0 \$85,746 \$19,645 \$0 \$221,485 TA-44 BE 24-1322 Medicaid Coverage Houring Re Nutrition Sves (\$6,670) 0.0 (\$33,335) \$0 \$0 \$33,335) TA-45 8B 24-0407 Prevention of Substance Use Disorders \$(\$7,5000) 0.0 \$51,033,415 \$71,299 \$0 \$1,011,151 TA-47 HB 24-1038 High Acuity Crisis for Children and Youth \$6,276,503 0.1 \$3,138,251 \$0 \$0 \$3,308,808 TA-49 B2 24-175 Improving Perinatal Health Outcomes \$524,606,581 1.3 \$1,073,707 \$283,894 \$0 \$3,308,808 TA-50 RY 24 Salary Survey Distribution \$0 0 \$247,359 \$0 \$0 \$277,041 TA-50 RY 24 Salary Survey and Step Pay Distribution \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td< td=""><td>TA-40 FY24-25 R-13 Convert Contractors to FTE</td><td>(\$31,915)</td><td>0.4</td><td>\$228</td><td>\$96</td><td>(\$32,637)</td><td>\$398</td></td<>	TA-40 FY24-25 R-13 Convert Contractors to FTE	(\$31,915)	0.4	\$228	\$96	(\$32,637)	\$398
TA-43 SB 24-110 Medicaid Prior Authorization Prohibition \$226,876 0.0 \$85,746 \$19,645 \$0 \$5214,855 \$10 \$13,335 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10	TA-41 HB 24-1401 Appropriation to HCPF for Denver Health	(\$5,000,000)	0.0	(\$5,000,000)	\$0	\$0	\$0
TA-44 HB 24-1322 Medicald Coverage Housing & Nutrition Svcs (56,670) 0.0 (\$3,335) \$0 \$0 (\$3,335) TA-45 SB 24-047 Prevention of Substance Use Disorders (\$75,000) 0.0 (\$37,500) \$0 \$0 \$37,500) TA-45 SB 24-168 Remote Monitoring Svcs 4 Medicald Members \$2,121,865 0.0 \$1,039,415 \$71,299 \$0 \$1,011,151 TA-47 HB 24-1038 High Acuity Crisis for Children and Youth \$6,276,503 0.1 \$3,3138,252 \$0 \$0 \$3,338,251 TA-48 HB 24-1045 Treatment for Substance Use Disorders \$4,666,581 1.3 \$1,073,707 \$283,894 \$0 \$3,308,890 TA-49 SB 24-175 Improving Perinatal Health Outcomes \$524,400 0.0 \$247,359 \$0 \$0 \$23,308,890 TA-506 FY 24 Stalary Survey Distribution \$0 0.0 \$247,359 \$0 \$0 \$0 TA-506 FY 24 Stalary Survey polistribution \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-42 SB 24-116 Discounted Care for Indigent Patients	\$1,160,397	1.6	\$0	\$153,766	\$0	\$1,006,631
TA-45 8B 24-047 Prevention of Substance Use Disorders (575,000) 0.0 (\$37,500) \$0 \$0 \$(\$37,500) TA-46 8B 24-168 Remote Monitoring Sws 4 Medicaid Members \$2,121,865 0.0 \$1,033,415 \$71,299 \$0 \$1,011,151 TA-47 HB 24-1038 High Aculty Crisis for Children and Youth \$6,276,503 0.1 \$3,138,252 \$0 \$0 \$3,138,251 TA-48 HB 24-1045 Treatment for Substance Use Disorders \$4,666,581 1.3 \$1,073,707 \$283,894 \$0 \$3,308,980 TA-49 SB 24-175 Improving Perinatal Health Outcomes \$524,400 0.0 \$247,359 \$0 \$0 \$277,041 TA-506 FY 24 Salary Survey Distribution \$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 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-43 SB 24-110 Medicaid Prior Authorization Prohibition	\$326,876	0.0	\$85,746	\$19,645	\$0	\$221,485
TA-46 58 24-168 Remote Monitoring Sws 4 Medicaid Members \$2,121,865 0.0 \$1,039,415 \$71,299 \$0 \$1,101,151 TA-47 HB 24-1038 High Acuity Crisis for Children and Youth \$6,276,503 0.1 \$3,138,252 \$0 \$0 \$0 \$3,138,251 TA-48 HB 24-1045 Treatment for Substance Use Disorders \$4,666,581 1.3 \$1,073,707 \$283,894 \$0 \$53,308,980 TA-49 SB 24-175 Improving Perinatal Health Outcomes \$524,400 0.0 \$247,359 \$0 \$0 \$0 \$0 \$277,041 TA-508 FY 24 Salary Survey Distribution \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-44 HB 24-1322 Medicaid Coverage Housing & Nutrition Svcs	(\$6,670)	0.0	(\$3,335)	\$0	\$0	(\$3,335)
TA-47 HB 24-1038 High Acuity Crisis for Children and Youth	TA-45 SB 24-047 Prevention of Substance Use Disorders	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
TA-48 HB 24-1045 Treatment for Substance Use Disorders \$4,666,581 1.3 \$1,073,707 \$283,894 \$0 \$3,308,980 TA-49 SB 24-175 Improving Perinatal Health Outcomes \$524,400 0.0 \$247,359 \$0 \$0 \$277,041 TA-50A FY 24 Salary Survey Distribution \$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 \$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 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-46 SB 24-168 Remote Monitoring Svcs 4 Medicaid Members	\$2,121,865	0.0	\$1,039,415	\$71,299	\$0	\$1,011,151
TA-49 58 24-175 Improving Perinatal Health Outcomes \$524,400 0.0 \$247,359 \$0 \$0 \$277,041 TA-50A FY 24 Salary Survey Distribution \$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 \$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 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <t< td=""><td>TA-47 HB 24-1038 High Acuity Crisis for Children and Youth</td><td>\$6,276,503</td><td>0.1</td><td>\$3,138,252</td><td>\$0</td><td>\$0</td><td>\$3,138,251</td></t<>	TA-47 HB 24-1038 High Acuity Crisis for Children and Youth	\$6,276,503	0.1	\$3,138,252	\$0	\$0	\$3,138,251
TA-50A FY 24 Salary Survey Distribution \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-48 HB 24-1045 Treatment for Substance Use Disorders	\$4,666,581	1.3	\$1,073,707	\$283,894	\$0	\$3,308,980
TA-50B FY 24 Step Pay Distribution \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-49 SB 24-175 Improving Perinatal Health Outcomes	\$524,400	0.0	\$247,359	\$0	\$0	\$277,041
TA-50C DHS FY 24 Salary Survey and Step Pay Distribution \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-50A FY 24 Salary Survey Distribution	\$0	0.0	\$0	\$0	\$0	\$0
TA-51 FY19-20 NP-12 Salesforce (DHS) \$1,882 0.0 \$941 \$0 \$0 \$0 \$941 TA-52A Statewide Operating Common Policy \$1,415,262 0.0 \$423,176 \$284,455 \$0 \$707,631 TA-52B Other Agencies Statewide Operating CP Adj w Medicaid \$149,090 0.0 \$74,545 \$0 \$0 \$0 \$74,545 TA-53A Payments to OIT Common Policy Adjustment \$4,031,096 0.0 \$218,929 \$1,400,747 \$0 \$2,411,420 TA-53B Other Agencies OIT Common Policy Adj w Medicaid \$895,643 0.0 \$447,821 \$0 \$0 \$0 \$0 \$447,822 TA-54 DRTS Payments Common Policy (DHS) \$1,53898 0.0 \$1,564,564 \$0 \$0 \$0 \$0 \$1,403,508 \$0 \$0 \$0 \$0 \$323,268 \$0 \$0 \$0 \$555,321 TA-56A Legal Services Adjustment \$1,415,759 \$0 \$0 \$0 \$0 \$555,321 TA-56B Legal Services Adjustment \$1,415,759 \$0 \$0 \$0 \$0 \$0 \$555,321 TA-56B Legal Services Adjustment \$1,415,759 \$0 \$0 \$0 \$0 \$0 \$0 \$555,321 TA-56B Legal Services Adjustment \$1,415,759 \$0 \$0 \$0 \$0 \$0 \$555,321 TA-56B Legal Services Adjustment \$1,415,759 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-50B FY 24 Step Pay Distribution	\$0	0.0	\$0	\$0	\$0	\$0
TA-52A Statewide Operating Common Policy	TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	\$0	0.0	\$0	\$0	\$0	\$0
TA-52B Other Agencies Statewide Operating CP Adj w Medicaid \$149,090 0.0 \$74,545 \$0 \$0 \$0 \$74,545 TA-52B Other Agencies Statewide Operating CP Adj w Medicaid \$4,031,096 0.0 \$218,929 \$1,400,747 \$0 \$2,411,420 TA-53B Other Agencies OIT Common Policy Adj w Medicaid \$895,643 0.0 \$447,821 \$0 \$0 \$0 \$447,822 TA-54 DRTS Payments Common Policy (DHS) \$1,550,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	TA-51 FY19-20 NP-12 Salesforce (DHS)	\$1,882	0.0	\$941	\$0	\$0	\$941
TA-53A Payments to OIT Common Policy Adjustment \$4,031,096 0.0 \$218,929 \$1,400,747 \$0 \$2,411,420 TA-53B Other Agencies OIT Common Policy Adj w Medicaid \$895,643 0.0 \$447,821 \$0 \$0 \$0 \$447,822 TA-54 DRTS Payments Common Policy (DHS) \$0 \$0 \$0 \$676,949 \$0 \$0 \$0 \$0 \$676,949 \$0 \$0 \$0 \$0 \$676,949 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-52A Statewide Operating Common Policy	\$1,415,262	0.0	\$423,176	\$284,455	\$0	\$707,631
TA-53B Other Agencies OIT Common Policy Adj w Medicaid \$895,643 0.0 \$447,821 \$0 \$0 \$0 \$447,822 TA-54 DRTS Payments Common Policy (DHS) (\$153,898) 0.0 (\$76,949) \$0 \$0 \$0 (\$76,949) TA-55 Annualize FY 24-25 JBC Action Targeted 1x Compensation (\$646,536) 0.0 (\$323,268) \$0 \$0 \$0 (\$323,268) TA-56A Legal Services Adjustment (\$1,145,759) 0.0 (\$1,403,508) \$202,428 \$0 \$555,321 TA-56B Legal Services Adjustment (\$14,198) 0.0 (\$7,099) \$0 \$0 \$0 \$7,099 TA-57A FY 2025-26 Total Compensation Request \$3,656,560 0.0 \$1,151,128 \$308,466 (\$106,677) \$2,303,643	TA-52B Other Agencies Statewide Operating CP Adj w Medicaid	\$149,090	0.0	\$74,545	\$0	\$0	\$74,545
TA-54 DRTS Payments Common Policy (DHS) (\$153,898) 0.0 (\$76,949) \$0 \$0 (\$76,949) \$ TA-54 DRTS Payments Common Policy (DHS) \$0 \$0 (\$76,949) \$ TA-55 Annualize FY 24-25 JBC Action Targeted 1x Compensation (\$646,536) 0.0 (\$323,268) \$ TA-56A Legal Services Adjustment \$ (\$1,145,759) 0.0 (\$1,403,508) \$ TA-56B Legal Services Adjustment \$ (\$14,198) 0.0 (\$7,099) \$ TA-57A FY 2025-26 Total Compensation Request \$ \$3,656,560 0.0 \$ 1,151,128 \$ \$308,466 (\$106,677) \$ 2,303,643 \$ TA-56A Legal Services Adjustment \$ 1,000 \$ TA-57A FY 2025-26 Total Compensation Request \$ 1,000 \$ TA-57A FY 2025-26 Total Compensation Request \$ 1,000 \$ TA-57A FY 2025-26 Total Compensation Request \$ 1,000 \$ TA-57A FY 2025-26 Total Compensation Request \$ 1,000 \$ TA-57A FY 2025-26 Total Compensation Request \$ 1,000 \$ TA-57A FY 2025-26 Total Compensation Request \$ 1,000 \$ TA-57A FY 2025-26 Total Compensation Request \$ 1,000 \$ TA-57A FY 2025-26 Total Compensation Request \$ 1,000 \$ TA-57A FY 2025-26 Total Compensation Request \$ 1,000 \$ TA-57A FY 2025-26 Total Compensation Request \$ 1,000 \$ TA-57A FY 2025-26 Total Compensation Request \$ 1,000 \$ TA-57A FY 2025-26 Total Compensation Request \$ 1,000 \$ TA-57A FY 2025-26 Total Compensation Request \$ 1,000 \$ TA-57A FY 2025-26 Total Compensation Request \$ 1,000 \$ TA-57A FY 2025-26 Total Compensation Request \$ 1,000 \$ TA-57A FY 2025-26 Total Compensation Request \$ 1,000 \$ TA-57A FY 2025-26 Total Compensation Request \$ 1,000 \$ TA-57A FY 2025-26 Total Compensation Request \$ 1,000 \$ TA-57A FY 2025-26 Total Compensation Request \$ 1,000 \$ TA-57A FY 2025-26 Total Compensation Request \$ 1,000 \$ TA-57A FY 2025-26 Total Compensation Request \$ 1,000 \$ TA-57A FY 2025-26 Total Compensation Request \$ 1,000 \$ TA-57A FY 2025-26 Total Compensation Request \$ 1,000 \$ TA-57A FY 2025-26 Total Compensation Request \$ 1,000 \$ TA-57A FY 2025-26 Total Compensation Request \$ 1,000 \$ TA-57A FY 2025-26 Total Compensation Request \$ 1,000 \$ TA-5	TA-53A Payments to OIT Common Policy Adjustment	\$4,031,096	0.0	\$218,929	\$1,400,747	\$0	\$2,411,420
TA-55 Annualize FY 24-25 JBC Action Targeted 1x Compensation (\$646,536) 0.0 (\$323,268) \$0 \$0 \$0 (\$323,268) TA-56A Legal Services Adjustment (\$1,145,759) 0.0 (\$1,403,508) \$202,428 \$0 \$555,321 TA-56B Legal Services Adjustment (\$14,198) 0.0 (\$7,099) \$0 \$0 (\$7,099) TA-57A FY 2025-26 Total Compensation Request \$3,656,560 0.0 \$1,151,128 \$308,466 (\$106,677) \$2,303,643	TA-53B Other Agencies OIT Common Policy Adj w Medicaid	\$895,643	0.0	\$447,821	\$0	\$0	\$447,822
TA-56A Legal Services Adjustment (\$1,145,759) 0.0 (\$1,403,508) \$202,428 \$0 \$55,321 TA-56B Legal Services Adjustment (\$14,198) 0.0 (\$7,099) \$0 \$0 (\$7,099) TA-57A FY 2025-26 Total Compensation Request \$3,656,560 0.0 \$1,151,128 \$308,466 (\$106,677) \$2,303,643	TA-54 DRTS Payments Common Policy (DHS)	(\$153,898)	0.0	(\$76,949)	\$0	\$0	(\$76,949)
TA-56B Legal Services Adjustment (\$14,198) 0.0 (\$7,099) \$0 \$0 (\$7,099) TA-57A FY 2025-26 Total Compensation Request \$3,656,560 0.0 \$1,151,128 \$308,466 (\$106,677) \$2,303,643	TA-55 Annualize FY 24-25 JBC Action Targeted 1x Compensation	(\$646,536)	0.0	(\$323,268)	\$0	\$0	(\$323,268)
TA-57A FY 2025-26 Total Compensation Request \$3,656,560 0.0 \$1,151,128 \$308,466 (\$106,677) \$2,303,643	TA-56A Legal Services Adjustment	(\$1,145,759)	0.0	(\$1,403,508)	\$202,428	\$0	\$55,321
	TA-56B Legal Services Adjustment	(\$14,198)	0.0	(\$7,099)	\$0	\$0	(\$7,099)
TA-57B Other Agencies FY 2025-26 Total Compensation Request \$3,771,746 0.0 \$1,885,873 \$0 \$0 \$1,885,873	TA-57A FY 2025-26 Total Compensation Request	\$3,656,560	0.0	\$1,151,128	\$308,466	(\$106,677)	\$2,303,643
	TA-57B Other Agencies FY 2025-26 Total Compensation Request	\$3,771,746	0.0	\$1,885,873	\$0	\$0	\$1,885,873

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-58 Annualize HB23-1283 Transfer Refugee Services	(\$34,346)	0.0	(\$17,173)	\$0	\$0	(\$17,173)
TA-59A SWICAP Adjustments	(\$356,414)	0.0	\$0	\$1,112	(\$231,098)	(\$126,428)
TA-59B Other Agencies SWICAP Adjustments w Medicaid	(\$302,814)	0.0	(\$151,407)	\$0	\$0	(\$151,407)
FY 2025-26 Base Request	\$16,034,656,506	795.8	\$4,972,922,682	\$1,777,351,190	\$137,236,226	\$9,147,146,408
NP-01 OAC Staffing (DPA)	\$65,879	0.0	\$23,116	\$9,823	\$0	\$32,940
NP-02 Annual Fleet Vehicle Request (DHS Impact)	\$27,910	0.0	\$13,955	\$0	\$0	\$13,955
NP-03 DPA Equity Office Funding Realignment	\$74,921	0.0	\$74,921	\$0	\$0	\$0
NP-04 Increased Oversight and Preventing Waste (DHS)	\$22,342	0.0	\$11,171	\$0	\$0	\$11,171
NP-05 CU School of Medicine Refinance	\$0	0.0	\$0	\$20,000,000	(\$20,000,000)	\$0
NP-06 Purchase of Contract Placements for DYS (DHS)	(\$68,040)	0.0	(\$34,020)	\$0	\$0	(\$34,020)
NP-07 Mental Health Transitional Living Homes Adj (DHS)	\$7,553	0.0	\$3,775	\$0	\$0	\$3,778
R-01 Medical Services Premiums	\$996,848,424	0.0	\$338,683,971	\$124,733,393	(\$716,036)	\$534,147,096
R-02 Behavioral Health Programs	\$255,996,379	0.0	\$51,266,218	\$19,371,605	\$0	\$185,358,556
R-03 Child Health Plan Plus	\$29,171,107	0.0	\$6,130,200	\$4,079,687	\$0	\$18,961,220
R-04 Medicare Modernization Act State Contribution	\$24,231,765	0.0	\$24,231,765	\$0	\$0	\$0
R-05 Office of Community Living	\$95,262,068	0.0	\$38,115,413	\$11,214,952	\$0	\$45,931,703
R-06 Accountable Care Collaborative Phase III	(\$2,465,730)	0.0	(\$1,254,288)	\$275,580	\$0	(\$1,487,022)
R-07 County Administration and CBMS Enhancements	\$38,246,175	15.7	\$4,137,117	\$5,199,974	\$2,155,070	\$26,754,014
R-08 CMES Administration	\$1,900,121	16.6	\$343,562	\$0	\$0	\$1,556,559
R-09 Provider Rate Adjustments	(\$74,557,080)	0.0	(\$22,148,958)	(\$6,183,380)	\$0	(\$46,224,742)
R-10 Administrative Alignment	(\$4,261,930)	6.4	(\$2,199,800)	\$68,836	\$0	(\$2,130,966)
R-11 Office of Community Living Benefits	\$1,354,223	2.0	\$478,573	\$0	\$0	\$875,650
R-12 Integrated Care Benefit	\$1,575,367	0.0	\$368,170	\$117,691	\$0	\$1,089,506
R-13 Contract True Up	\$1,028,833	0.0	\$433,098	\$0	\$0	\$595,735
R-14 Convert Contractors to FTE	\$45,546	8.3	(\$38,299)	(\$20,718)	\$239,666	(\$135,103)
R-15 Pharmacy MAC	(\$2,066,234)	0.0	(\$470,433)	(\$129,619)	\$0	(\$1,466,182)
R-16 Medicaid Financing Reductions	\$0	0.0	(\$698,757)	\$698,757	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$17,397,096,105	844.8	\$5,410,393,152	\$1,956,787,771	\$118,914,926	\$9,911,000,256