

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

Schedule 00 - Reconciliation Summary

	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)
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

	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

07. Trans to Other State Dept Medicaid- Funded Programs

HB24-1430 FY 2024-25 Long Bill	\$145,861,911	0.0	\$69,920,746	\$1,938,903	\$14,652	\$73,987,610
FY 2024-25 Initial Appropriation	\$145,861,911	0.0	\$69,920,746	\$1,938,903	\$14,652	\$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	\$67,278
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-50C DHS FY 24 Salary Survey and Step Pay Distribution	(\$594)	0.0	(\$297)	\$0	\$0	(\$297)
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-55 Annualize FY 24-25 JBC Action Targeted 1x Compensation	(\$646,536)	0.0	(\$323,268)	\$0	\$0	(\$323,268)
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-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	\$150,008,534	0.0	\$71,942,756	\$1,986,723	\$14,652	\$76,064,403
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
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
FY 2025-26 Governor's Budget Request - Nov 1	\$150,003,573	0.0	\$71,940,274	\$1,986,723	\$14,652	\$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 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (A) General Administration - Personal Services						
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
SB24-116 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
TA-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
TA-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
TA-50B FY 24 Step Pay Distribution	\$834,248	0.0	\$358,393	\$49,721	\$3,921	\$422,213

	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
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Paid Family and Medical Leave Insurance

HB24-1430 FY 2024-25 Long Bill	\$363,855	0.0	\$156,036	\$21,973	\$1,705	\$184,141
FY 2024-25 Initial Appropriation	\$363,855	0.0	\$156,036	\$21,973	\$1,705	\$184,141
TA-57A FY 2025-26 Total Compensation Request	\$12,018	0.0	(\$3,864)	\$5,285	(\$1,705)	\$12,302
FY 2025-26 Base Request	\$375,873	0.0	\$152,172	\$27,258	\$0	\$196,443
R-07 County Administration and CBMS Enhancements	\$4,991	0.0	\$1,187	\$603	\$195	\$3,006
R-08 CMES Administration	\$5,175	0.0	\$935	\$0	\$0	\$4,240
R-10 Administrative Alignment	\$2,196	0.0	(\$5,509)	\$6,607	\$0	\$1,098
R-14 Convert Contractors to FTE	\$2,146	0.0	\$339	\$190	\$651	\$966
FY 2025-26 Governor's Budget Request - Nov 1	\$390,381	0.0	\$149,124	\$34,658	\$846	\$205,753

Unfunded Liability AED Payments

HB24-1430 FY 2024-25 Long Bill	\$8,320,007	0.0	\$3,467,483	\$605,199	\$37,888	\$4,209,437
FY 2024-25 Initial Appropriation	\$8,320,007	0.0	\$3,467,483	\$605,199	\$37,888	\$4,209,437
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)	\$155,971
FY 2025-26 Base Request	\$7,879,076	0.0	\$3,381,599	\$368,909	\$0	\$4,128,568
R-07 County Administration and CBMS Enhancements	\$110,948	0.0	\$26,402	\$13,409	\$4,318	\$66,819
R-08 CMES Administration	\$114,988	0.0	\$20,778	\$0	\$0	\$94,210
R-10 Administrative Alignment	\$48,796	0.0	(\$225,571)	\$249,969	\$0	\$24,398
R-14 Convert Contractors to FTE	\$47,699	0.0	\$7,484	\$4,259	\$14,475	\$21,481
FY 2025-26 Governor's Budget Request - Nov 1	\$8,201,507	0.0	\$3,210,692	\$636,546	\$18,793	\$4,335,476

PERA Direct Distribution

HB24-1430 FY 2024-25 Long Bill	\$1,448,480	0.0	\$622,267	\$86,329	\$6,808	\$733,076
FY 2024-25 Initial Appropriation	\$1,448,480	0.0	\$622,267	\$86,329	\$6,808	\$733,076
TA-57A FY 2025-26 Total Compensation Request	\$189,948	0.0	\$41,049	\$32,488	(\$6,808)	\$123,219
FY 2025-26 Base Request	\$1,638,428	0.0	\$663,316	\$118,817	\$0	\$856,295
R-10 Administrative Alignment	\$0	0.0	(\$22,186)	\$22,186	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$1,638,428	0.0	\$641,130	\$141,003	\$0	\$856,295

Salary Survey

HB24-1430 FY 2024-25 Long Bill	\$1,900,577	0.0	\$816,490	\$113,274	\$8,932	\$961,881
FY 2024-25 Initial Appropriation	\$1,900,577	0.0	\$816,490	\$113,274	\$8,932	\$961,881

	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	\$1,201,792
FY 2025-26 Base Request	\$2,299,634	0.0	\$931,069	\$166,773	\$0	\$1,201,792
R-10 Administrative Alignment	\$0	0.0	(\$29,112)	\$29,112	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$2,299,634	0.0	\$901,957	\$195,885	\$0	\$1,201,792

Step Pay

HB24-1430 FY 2024-25 Long Bill	\$834,248	0.0	\$358,393	\$49,721	\$3,921	\$422,213
FY 2024-25 Initial Appropriation	\$834,248	0.0	\$358,393	\$49,721	\$3,921	\$422,213
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	\$82,104
FY 2025-26 Base Request	\$151,359	0.0	\$58,370	\$10,885	\$0	\$82,104
R-10 Administrative Alignment	\$0	0.0	(\$12,778)	\$12,778	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$151,359	0.0	\$45,592	\$23,663	\$0	\$82,104

Temporary Employees Related to Authorized Leave

HB24-1430 FY 2024-25 Long Bill	\$5,978	0.0	\$2,414	\$400	\$112	\$3,052
FY 2024-25 Initial Appropriation	\$5,978	0.0	\$2,414	\$400	\$112	\$3,052
FY 2025-26 Base Request	\$5,978	0.0	\$2,414	\$400	\$112	\$3,052
R-10 Administrative Alignment	\$0	0.0	(\$66)	\$66	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$5,978	0.0	\$2,348	\$466	\$112	\$3,052

Worker's Compensation

HB24-1430 FY 2024-25 Long Bill	\$254,896	0.0	\$92,516	\$27,708	\$7,224	\$127,448
FY 2024-25 Initial Appropriation	\$254,896	0.0	\$92,516	\$27,708	\$7,224	\$127,448
TA-52A Statewide Operating Common Policy	(\$42,530)	0.0	(\$10,206)	(\$11,058)	\$0	(\$21,266)
FY 2025-26 Base Request	\$212,366	0.0	\$82,310	\$16,650	\$7,224	\$106,182
R-10 Administrative Alignment	\$0	0.0	\$7,336	(\$7,336)	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$212,366	0.0	\$89,646	\$9,314	\$7,224	\$106,182

Operating Expenses

HB24-1430 FY 2024-25 Long Bill	\$3,167,153	0.0	\$1,282,975	\$288,192	\$61,415	\$1,534,571
HB24-1038 High-Acuity Crisis for Children and Youth	\$7,822	0.0	\$3,911	\$0	\$0	\$3,911
HB24-1045 Treatment for Substance Use Disorders	\$23,466	0.0	\$11,733	\$0	\$0	\$11,733

	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
R-07 County Administration and CBMS Enhancements	\$78,107	0.0	\$18,560	\$9,417	\$3,707	\$46,423
R-08 CMES Administration	\$83,700	0.0	\$15,345	\$0	\$0	\$68,355

	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	\$28,350
TA-39 FY24-25 R-12 Administrative Support	\$75,000	0.0	\$75,000	\$0	\$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	\$18,158,814
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	\$2,073,512	0.0	\$349,872	\$181,775	\$0	\$1,541,865
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	\$309,290
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	\$21,625,067

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

HB24-1430 FY 2024-25 Long Bill	\$165,199,329	787.5	\$63,004,579	\$15,993,677	\$3,611,144	\$82,589,929
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	\$258,591	2.7	\$129,296	\$0	\$0	\$129,295
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	\$166,709,754	795.8	\$63,622,259	\$16,148,275	\$3,611,144	\$83,328,076
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	\$1,543,217	(0.4)	\$531,696	\$0	\$0	\$1,011,521
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	\$430,573	4.9	\$215,286	\$0	\$0	\$215,287
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$2,544,140)	(17.0)	\$0	(\$1,284,560)	\$0	(\$1,259,580)
TA-13 FY23-24 BA-06 PHE Funding	(\$344,207)	0.0	(\$103,123)	(\$68,979)	\$0	(\$172,105)
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	(\$220,687)	0.4	(\$110,343)	\$0	\$0	(\$110,344)
TA-23 SB 23-002 Medicaid Reimb 4 Community Health Services	(\$41,611)	(0.4)	(\$20,806)	\$0	\$0	(\$20,805)
TA-24 FY 24-25 JBC Action: Eligibility Appeals PHE	(\$119,995)	(1.5)	(\$37,199)	(\$22,799)	\$0	(\$59,997)

	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
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01. Executive Director's Office - (B) Information Technology Contracts and Projects - MMIS Maintenance and Projects

HB24-1430 FY 2024-25 Long Bill	\$106,565,411	0.0	\$18,005,144	\$9,361,274	\$12,204	\$79,186,789
HB24-1045 Treatment for Substance Use Disorders	\$443,429	0.0	\$26,650	\$20,885	\$0	\$395,894
SB24-116 Discounted Care for Indigent Patients	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$107,008,840	0.0	\$18,031,794	\$9,382,159	\$12,204	\$79,582,683
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	(\$2,612,463)	0.0	(\$1,535,083)	\$0	\$0	(\$1,077,380)
TA-09 FY23-24 BA-07 Community-based Access to Services	(\$1,358,146)	0.0	(\$473,200)	\$0	\$0	(\$884,946)
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$247,200)	0.0	\$0	(\$24,720)	\$0	(\$222,480)
TA-16 FY23-24 R-12 Beh Health Eligibility & Claims Ops	\$34,639	0.0	\$34,639	\$0	\$0	\$0
TA-17 FY23-24 R-13 Case Management Redesign	\$22,190	0.0	\$2,219	\$0	\$0	\$19,971
TA-22 HB 23-1300 Continuous Eligibility Medical Coverage	(\$837,044)	0.0	(\$83,704)	\$0	\$0	(\$753,340)
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	\$209,892	0.0	\$0	\$20,989	\$0	\$188,903
TA-48 HB 24-1045 Treatment for Substance Use Disorders	(\$443,429)	0.0	(\$26,650)	(\$20,885)	\$0	(\$395,894)
FY 2025-26 Base Request	\$101,557,279	0.0	\$15,928,015	\$9,357,543	\$12,204	\$76,259,517
R-06 Accountable Care Collaborative Phase III	\$950,000	0.0	\$59,850	\$49,400	\$0	\$840,750
R-11 Office of Community Living Benefits	\$234,155	0.0	\$58,539	\$0	\$0	\$175,616
FY 2025-26 Governor's Budget Request - Nov 1	\$102,741,434	0.0	\$16,046,404	\$9,406,943	\$12,204	\$77,275,883

Colorado Benefits Management Systems, Operating & Contracts

HB24-1430 FY 2024-25 Long Bill	\$75,087,530	0.0	\$12,702,322	\$6,890,173	\$13,194,450	\$42,300,585
HB24-1045 Treatment for Substance Use Disorders	\$233,765	0.0	\$14,049	\$11,011	\$0	\$208,705
SB24-116 Discounted Care for Indigent Patients	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$75,321,295	0.0	\$12,716,371	\$6,901,184	\$13,194,450	\$42,509,290
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	(\$573,909)	0.0	(\$337,229)	\$0	\$0	(\$236,680)
TA-09 FY23-24 BA-07 Community-based Access to Services	(\$193,972)	0.0	(\$96,986)	\$0	\$0	(\$96,986)
TA-16 FY23-24 R-12 Beh Health Eligibility & Claims Ops	\$26,550	0.0	\$26,550	\$0	\$0	\$0
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	(\$746,972)	0.0	(\$74,697)	\$0	\$0	(\$672,275)
TA-42 SB 24-116 Discounted Care for Indigent Patients	\$856,188	0.0	\$0	\$85,619	\$0	\$770,569
TA-48 HB 24-1045 Treatment for Substance Use Disorders	\$3,745	0.0	\$225	\$176	\$0	\$3,344
FY 2025-26 Base Request	\$74,599,465	0.0	\$12,224,238	\$6,986,265	\$13,194,450	\$42,194,512
R-07 County Administration and CBMS Enhancements	\$12,802,690	0.0	\$631,614	\$389,846	\$2,060,667	\$9,720,563
R-10 Administrative Alignment	\$1,058,652	0.0	\$0	\$529,326	\$0	\$529,326

	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)
FY 2025-26 Governor's Budget Request - Nov 1	\$87,965,191	0.0	\$12,771,539	\$7,862,058	\$15,255,117	\$52,076,477

CBMS, Health Care and Economic Security Staff Dev. Center

HB24-1430 FY 2024-25 Long Bill	\$2,172,998	0.0	\$689,160	\$383,151	\$73	\$1,100,614
FY 2024-25 Initial Appropriation	\$2,172,998	0.0	\$689,160	\$383,151	\$73	\$1,100,614
TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	\$594	0.0	\$297	\$0	\$0	\$297
FY 2025-26 Base Request	\$2,173,592	0.0	\$689,457	\$383,151	\$73	\$1,100,911
R-07 County Administration and CBMS Enhancements	\$75,257	0.0	\$24,685	\$12,709	\$0	\$37,863
FY 2025-26 Governor's Budget Request - Nov 1	\$2,248,849	0.0	\$714,142	\$395,860	\$73	\$1,138,774

Office of eHealth Innovations Operations

HB24-1430 FY 2024-25 Long Bill	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
FY 2024-25 Initial Appropriation	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
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	\$8,029,825	3.0	\$3,763,362	\$0	\$0	\$4,266,463
FY 2025-26 Governor's Budget Request - Nov 1	\$8,029,825	3.0	\$3,763,362	\$0	\$0	\$4,266,463

All Payer Claims Database

HB24-1430 FY 2024-25 Long Bill	\$5,435,778	0.0	\$4,471,011	\$0	\$0	\$964,767
FY 2024-25 Initial Appropriation	\$5,435,778	0.0	\$4,471,011	\$0	\$0	\$964,767
FY 2025-26 Base Request	\$5,435,778	0.0	\$4,471,011	\$0	\$0	\$964,767
FY 2025-26 Governor's Budget Request - Nov 1	\$5,435,778	0.0	\$4,471,011	\$0	\$0	\$964,767

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

HB24-1430 FY 2024-25 Long Bill	\$195,727,562	3.0	\$39,240,004	\$16,634,598	\$13,206,727	\$126,646,233
HB24-1045 Treatment for Substance Use Disorders	\$677,194	0.0	\$40,699	\$31,896	\$0	\$604,599
SB24-116 Discounted Care for Indigent Patients	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$196,404,756	3.0	\$39,280,703	\$16,666,494	\$13,206,727	\$127,250,832
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	(\$3,186,372)	0.0	(\$1,872,312)	\$0	\$0	(\$1,314,060)
TA-09 FY23-24 BA-07 Community-based Access to Services	(\$1,552,118)	0.0	(\$570,186)	\$0	\$0	(\$981,932)
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$247,200)	0.0	\$0	(\$24,720)	\$0	(\$222,480)
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

	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	\$1,128,984
FY 2024-25 Initial Appropriation	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2025-26 Base Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2025-26 Governor's Budget Request - Nov 1	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
Administrative Case Management						
HB24-1430 FY 2024-25 Long Bill	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2024-25 Initial Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2025-26 Base Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2025-26 Governor's Budget Request - Nov 1	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
Customer Outreach						
HB24-1430 FY 2024-25 Long Bill	\$3,461,519	0.0	\$1,394,139	\$336,621	\$0	\$1,730,759
FY 2024-25 Initial Appropriation	\$3,461,519	0.0	\$1,394,139	\$336,621	\$0	\$1,730,759
FY 2025-26 Base Request	\$3,461,519	0.0	\$1,394,139	\$336,621	\$0	\$1,730,759
FY 2025-26 Governor's Budget Request - Nov 1	\$3,461,519	0.0	\$1,394,139	\$336,621	\$0	\$1,730,759
Centralized Eligibility Vendor Contract Project						
HB24-1430 FY 2024-25 Long Bill	\$7,959,455	0.0	\$0	\$2,753,409	\$0	\$5,206,046
FY 2024-25 Initial Appropriation	\$7,959,455	0.0	\$0	\$2,753,409	\$0	\$5,206,046
FY 2025-26 Base Request	\$7,959,455	0.0	\$0	\$2,753,409	\$0	\$5,206,046
FY 2025-26 Governor's Budget Request - Nov 1	\$7,959,455	0.0	\$0	\$2,753,409	\$0	\$5,206,046
Connect for Health Colorado Eligibility Determination						
HB24-1430 FY 2024-25 Long Bill	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690
FY 2024-25 Initial Appropriation	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690
FY 2025-26 Base Request	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690
FY 2025-26 Governor's Budget Request - Nov 1	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Eligibility Overflow Processing Center

HB24-1430 FY 2024-25 Long Bill	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508
FY 2024-25 Initial Appropriation	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508
FY 2025-26 Base Request	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508
FY 2025-26 Governor's Budget Request - Nov 1	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508

Consolidated Mail Contract Project

HB24-1430 FY 2024-25 Long Bill	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
FY 2024-25 Initial Appropriation	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
FY 2025-26 Base Request	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
FY 2025-26 Governor's Budget Request - Nov 1	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139

Income Verification Programs

HB24-1430 FY 2024-25 Long Bill	\$11,341,713	0.0	\$1,741,440	\$1,093,988	\$0	\$8,506,285
FY 2024-25 Initial Appropriation	\$11,341,713	0.0	\$1,741,440	\$1,093,988	\$0	\$8,506,285
FY 2025-26 Base Request	\$11,341,713	0.0	\$1,741,440	\$1,093,988	\$0	\$8,506,285
FY 2025-26 Governor's Budget Request - Nov 1	\$11,341,713	0.0	\$1,741,440	\$1,093,988	\$0	\$8,506,285

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

HB24-1430 FY 2024-25 Long Bill	\$176,630,515	0.0	\$26,979,999	\$40,981,144	\$111,942	\$108,557,430
FY 2024-25 Initial Appropriation	\$176,630,515	0.0	\$26,979,999	\$40,981,144	\$111,942	\$108,557,430
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	\$167,077,845	0.0	\$24,608,817	\$40,362,153	\$111,942	\$101,994,933
R-07 County Administration and CBMS Enhancements	\$21,000,000	0.0	\$2,623,849	\$4,355,952	\$0	\$14,020,199
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	\$181,227,247	0.0	\$27,232,666	\$41,292,806	\$111,942	\$112,589,833

01. Executive Director's Office - (D) Utilization and Quality Review Contracts - Professional Service 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	\$19,510,759

	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	\$6,295,504
FY 2025-26 Base Request	\$38,038,830	0.0	\$10,008,906	\$2,223,661	\$0	\$25,806,263
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 - (D) Utilization and Quality 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	\$19,510,759
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
FY 2025-26 Base Request	\$38,038,830	0.0	\$10,008,906	\$2,223,661	\$0	\$25,806,263
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 and Services - Professional Audit Contracts

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	\$286,445
FY 2025-26 Governor's Budget Request - Nov 1	\$4,708,809	0.0	\$1,885,074	\$540,301	\$0	\$2,283,434

01. Executive Director's Office - (E) Provider Audits and 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	\$286,445
FY 2025-26 Governor's Budget Request - Nov 1	\$4,708,809	0.0	\$1,885,074	\$540,301	\$0	\$2,283,434

01. Executive Director's Office - (F) Recoveries and Recoupment Contract Costs - Estate Recovery

HB24-1430 FY 2024-25 Long Bill	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,921
FY 2024-25 Initial Appropriation	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,921
FY 2025-26 Base Request	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,921
FY 2025-26 Governor's Budget Request - Nov 1	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,921

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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	\$4,419,369
FY 2025-26 Base Request	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,369
FY 2025-26 Governor's Budget Request - Nov 1	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,369

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	\$5,002,290
FY 2025-26 Base Request	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290
FY 2025-26 Governor's Budget Request - Nov 1	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290

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

HB24-1430 FY 2024-25 Long Bill	\$1,059,807	0.0	\$0	\$276,775	\$132,407	\$650,625
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	\$524,197
FY 2025-26 Governor's Budget Request - Nov 1	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197

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

HB24-1430 FY 2024-25 Long Bill	\$1,059,807	0.0	\$0	\$276,775	\$132,407	\$650,625
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	\$524,197
FY 2025-26 Governor's Budget Request - Nov 1	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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
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
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03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs - Behavioral Health Capitation Payments

HB24-1430 FY 2024-25 Long Bill	\$1,026,100,571	0.0	\$271,797,567	\$78,964,399	\$0	\$675,338,605
HB24-1038 High-Acuity Crisis for Children and Youth	\$2,500,000	0.0	\$1,250,000	\$0	\$0	\$1,250,000
FY 2024-25 Initial Appropriation	\$1,028,600,571	0.0	\$273,047,567	\$78,964,399	\$0	\$676,588,605
TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments	\$16,436	0.0	\$8,218	\$0	\$0	\$8,218
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	\$1,032,142,507	0.0	\$274,549,685	\$79,032,206	\$0	\$678,560,616
R-02 Behavioral Health Programs	\$256,492,293	0.0	\$51,381,302	\$19,401,236	\$0	\$185,709,755
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	\$1,297,927,993	0.0	\$328,102,845	\$99,127,714	\$0	\$870,697,434

Behavioral Health Fee-for-Service Payments

HB24-1430 FY 2024-25 Long Bill	\$11,669,132	0.0	\$2,800,119	\$692,425	\$0	\$8,176,588
HB24-1045 Treatment for Substance Use Disorders	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$11,669,132	0.0	\$2,800,119	\$692,425	\$0	\$8,176,588
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$18,308	0.0	\$4,060	\$1,104	\$0	\$13,144
FY 2025-26 Base Request	\$11,687,440	0.0	\$2,804,179	\$693,529	\$0	\$8,189,732
R-02 Behavioral Health Programs	(\$495,914)	0.0	(\$115,084)	(\$29,631)	\$0	(\$351,199)
FY 2025-26 Governor's Budget Request - Nov 1	\$11,191,526	0.0	\$2,689,095	\$663,898	\$0	\$7,838,533

03. Behavioral Health Community Programs - (A) 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
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (1) Administrative Costs

Personal Services

HB24-1430 FY 2024-25 Long Bill	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133
FY 2024-25 Initial Appropriation	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133
FY 2025-26 Base Request	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133
FY 2025-26 Governor's Budget Request - Nov 1	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133

Operating Expenses

HB24-1430 FY 2024-25 Long Bill	\$356,510	0.0	\$202,136	\$0	\$0	\$154,374
FY 2024-25 Initial Appropriation	\$356,510	0.0	\$202,136	\$0	\$0	\$154,374
TA-20 HB 23-1197 Stakeholder Process 4 Oversight Host Homes	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
FY 2025-26 Base Request	\$281,510	0.0	\$164,636	\$0	\$0	\$116,874
FY 2025-26 Governor's Budget Request - Nov 1	\$281,510	0.0	\$164,636	\$0	\$0	\$116,874

Community and Contract Management System

HB24-1430 FY 2024-25 Long Bill	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2024-25 Initial Appropriation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2025-26 Base Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2025-26 Governor's Budget Request - Nov 1	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118

Support Level Administration

HB24-1430 FY 2024-25 Long Bill	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175
FY 2024-25 Initial Appropriation	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175
FY 2025-26 Base Request	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175
FY 2025-26 Governor's Budget Request - Nov 1	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175

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

HB24-1430 FY 2024-25 Long Bill	\$4,021,953	39.5	\$2,178,898	\$255	\$0	\$1,842,800
FY 2024-25 Initial Appropriation	\$4,021,953	39.5	\$2,178,898	\$255	\$0	\$1,842,800
TA-20 HB 23-1197 Stakeholder Process 4 Oversight Host Homes	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
FY 2025-26 Base Request	\$3,946,953	39.5	\$2,141,398	\$255	\$0	\$1,805,300
FY 2025-26 Governor's Budget Request - Nov 1	\$3,946,953	39.5	\$2,141,398	\$255	\$0	\$1,805,300

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (2) Medicaid Programs

Adult Comprehensive Services

HB24-1430 FY 2024-25 Long Bill	\$838,089,305	0.0	\$417,653,637	\$1,391,032	\$0	\$419,044,636
FY 2024-25 Initial Appropriation	\$838,089,305	0.0	\$417,653,637	\$1,391,032	\$0	\$419,044,636
TA-03 HB 22-1114 Transportation Svcs Medicaid Waiver Clients	\$180,000	0.0	\$90,000	\$0	\$0	\$90,000
TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments	\$5,394,183	0.0	\$2,697,091	\$0	\$0	\$2,697,092
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$4,134,339	0.0	\$2,064,876	\$2,277	\$0	\$2,067,186
FY 2025-26 Base Request	\$847,797,827	0.0	\$422,505,604	\$1,393,309	\$0	\$423,898,914
R-05 Office of Community Living	\$45,318,002	0.0	\$22,455,612	\$203,390	\$0	\$22,659,000
R-11 Office of Community Living Benefits	\$0	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	\$446,557,914

Adult Supported Living Services

HB24-1430 FY 2024-25 Long Bill	\$98,534,109	0.0	\$40,867,183	\$8,399,874	\$0	\$49,267,052
FY 2024-25 Initial Appropriation	\$98,534,109	0.0	\$40,867,183	\$8,399,874	\$0	\$49,267,052
TA-03 HB 22-1114 Transportation Svcs Medicaid Waiver Clients	\$180,000	0.0	\$90,000	\$0	\$0	\$90,000
TA-09 FY23-24 BA-07 Community-based Access to Services	\$3,790,914	0.0	\$579,620	\$0	\$0	\$3,211,294
TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments	(\$1,046,304)	0.0	(\$523,152)	\$0	\$0	(\$523,152)
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$462,752	0.0	\$217,629	\$13,748	\$0	\$231,375
FY 2025-26 Base Request	\$101,921,471	0.0	\$41,231,280	\$8,413,622	\$0	\$52,276,569
R-05 Office of Community Living	\$8,131,562	0.0	(\$3,091,439)	\$8,473,054	\$0	\$2,749,947
R-11 Office of Community Living Benefits	\$0	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	\$55,026,516

Children's Extensive Support Services

HB24-1430 FY 2024-25 Long Bill	\$86,512,303	0.0	\$42,422,526	\$833,626	\$0	\$43,256,151
FY 2024-25 Initial Appropriation	\$86,512,303	0.0	\$42,422,526	\$833,626	\$0	\$43,256,151
TA-09 FY23-24 BA-07 Community-based Access to Services	\$153,021	0.0	(\$277,407)	\$0	\$0	\$430,428
TA-15 FY23-24 R-10 Children & Youth w Complex Needs	\$0	0.0	\$818,618	(\$818,618)	\$0	\$0
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$245,685	0.0	\$121,478	\$1,364	\$0	\$122,843
FY 2025-26 Base Request	\$86,911,009	0.0	\$43,085,215	\$16,372	\$0	\$43,809,422
R-05 Office of Community Living	\$30,591,621	0.0	\$15,649,728	\$0	\$0	\$14,941,893
FY 2025-26 Governor's Budget Request - Nov 1	\$117,502,630	0.0	\$58,734,943	\$16,372	\$0	\$58,751,315

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Children's Habilitation Residential Program

HB24-1430 FY 2024-25 Long Bill	\$17,289,775	0.0	\$8,577,581	\$67,308	\$0	\$8,644,886
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	\$18,399,879	0.0	\$9,132,633	\$67,308	\$0	\$9,199,938
TA-09 FY23-24 BA-07 Community-based Access to Services	(\$28,740)	0.0	(\$56,968)	\$0	\$0	\$28,228
TA-15 FY23-24 R-10 Children & Youth w Complex Needs	\$0	0.0	\$66,096	(\$66,096)	\$0	\$0
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$76,842	0.0	\$38,310	\$110	\$0	\$38,422
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	\$20,298,155	0.0	\$10,105,158	\$1,322	\$0	\$10,191,675
R-05 Office of Community Living	\$4,462,884	0.0	\$2,274,040	\$0	\$0	\$2,188,844
R-11 Office of Community Living Benefits	(\$176)	0.0	(\$88)	\$0	\$0	(\$88)
FY 2025-26 Governor's Budget Request - Nov 1	\$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 and Developmental Disabilities - (2) Medicaid Programs

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	\$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

	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	\$2,573,694
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	\$1,199,618,628	0.0	\$587,378,832	\$11,382,089	\$0	\$600,857,707
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	\$1,294,880,520	0.0	\$625,494,157	\$22,597,041	\$0	\$646,789,322

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

HB24-1430 FY 2024-25 Long Bill	\$11,251,415	0.0	\$11,251,415	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$11,251,415	0.0	\$11,251,415	\$0	\$0	\$0
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$18,415	0.0	\$18,415	\$0	\$0	\$0
FY 2025-26 Base Request	\$11,269,830	0.0	\$11,269,830	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$11,269,830	0.0	\$11,269,830	\$0	\$0	\$0

State Supported Living Services

HB24-1430 FY 2024-25 Long Bill	\$5,288,739	0.0	\$5,288,739	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$5,288,739	0.0	\$5,288,739	\$0	\$0	\$0
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$8,655	0.0	\$8,655	\$0	\$0	\$0
FY 2025-26 Base Request	\$5,297,394	0.0	\$5,297,394	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$5,297,394	0.0	\$5,297,394	\$0	\$0	\$0

State Supported Living Services Case Management

HB24-1430 FY 2024-25 Long Bill	\$5,153,827	0.0	\$5,153,827	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$5,153,827	0.0	\$5,153,827	\$0	\$0	\$0
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$8,435	0.0	\$8,435	\$0	\$0	\$0
FY 2025-26 Base Request	\$5,162,262	0.0	\$5,162,262	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$5,162,262	0.0	\$5,162,262	\$0	\$0	\$0

Preventative Dental Hygiene

HB24-1430 FY 2024-25 Long Bill	\$71,103	0.0	\$71,103	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$71,103	0.0	\$71,103	\$0	\$0	\$0
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$116	0.0	\$116	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26 Base Request	\$71,219	0.0	\$71,219	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$71,219	0.0	\$71,219	\$0	\$0	\$0

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

HB24-1430 FY 2024-25 Long Bill	\$21,765,084	0.0	\$21,765,084	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$21,765,084	0.0	\$21,765,084	\$0	\$0	\$0
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$35,621	0.0	\$35,621	\$0	\$0	\$0
FY 2025-26 Base Request	\$21,800,705	0.0	\$21,800,705	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$21,800,705	0.0	\$21,800,705	\$0	\$0	\$0

05. Indigent Care Program - (A) Indigent Care Program - Safety Net Provider Payments

HB24-1430 FY 2024-25 Long Bill	\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154
FY 2024-25 Initial Appropriation	\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154
FY 2025-26 Base Request	\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154
FY 2025-26 Governor's Budget Request - Nov 1	\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154

Pediatric Specialty Hospital

HB24-1430 FY 2024-25 Long Bill	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506
FY 2024-25 Initial Appropriation	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506
FY 2025-26 Base Request	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506
FY 2025-26 Governor's Budget Request - Nov 1	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506

Appropriation from Tobacco Tax Fund to the General Fund

HB24-1430 FY 2024-25 Long Bill	\$291,034	0.0	\$0	\$291,034	\$0	\$0
FY 2024-25 Initial Appropriation	\$291,034	0.0	\$0	\$291,034	\$0	\$0
FY 2025-26 Base Request	\$291,034	0.0	\$0	\$291,034	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$291,034	0.0	\$0	\$291,034	\$0	\$0

Primary Care Fund Program

HB24-1430 FY 2024-25 Long Bill	\$49,079,682	0.0	\$6,500,000	\$18,175,554	\$0	\$24,404,128
FY 2024-25 Initial Appropriation	\$49,079,682	0.0	\$6,500,000	\$18,175,554	\$0	\$24,404,128
TA-34 FY24-25 R-06 Provider Rate Adjustments	(\$13,000,000)	0.0	(\$6,500,000)	\$0	\$0	(\$6,500,000)

	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	\$17,904,128
FY 2025-26 Governor's Budget Request - Nov 1	\$36,079,682	0.0	\$0	\$18,175,554	\$0	\$17,904,128

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	\$2,511,863
FY 2025-26 Base Request	\$3,864,405	0.0	\$0	\$1,352,542	\$0	\$2,511,863
FY 2025-26 Governor's Budget Request - Nov 1	\$3,864,405	0.0	\$0	\$1,352,542	\$0	\$2,511,863

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	\$175,422,511
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
FY 2025-26 Base Request	\$272,565,130	0.0	\$44,582,651	\$50,880,145	\$0	\$177,102,334
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	\$301,736,237	0.0	\$50,712,851	\$54,959,832	\$0	\$196,063,554

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	\$3,091
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
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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	\$0
FY 2024-25 Initial Appropriation	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2025-26 Base Request	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0

Senior Dental

HB24-1430 FY 2024-25 Long Bill	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
FY 2024-25 Initial Appropriation	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
FY 2025-26 Base Request	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0

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	\$4,745,085
FY 2024-25 Initial Appropriation	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,085
FY 2025-26 Base Request	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,085
FY 2025-26 Governor's Budget Request - Nov 1	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,085

Medicare Modernization Act State Contribution Payment

HB24-1430 FY 2024-25 Long Bill	\$244,659,612	0.0	\$244,659,612	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$244,659,612	0.0	\$244,659,612	\$0	\$0	\$0
FY 2025-26 Base Request	\$244,659,612	0.0	\$244,659,612	\$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	\$268,891,377	0.0	\$268,891,377	\$0	\$0	\$0

Public School Health Services Contract Administration

HB24-1430 FY 2024-25 Long Bill	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2024-25 Initial Appropriation	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2025-26 Base Request	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2025-26 Governor's Budget Request - Nov 1	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Public School Health Services

HB24-1430 FY 2024-25 Long Bill	\$202,111,227	0.0	\$0	\$100,427,269	\$0	\$101,683,958
FY 2024-25 Initial Appropriation	\$202,111,227	0.0	\$0	\$100,427,269	\$0	\$101,683,958
FY 2025-26 Base Request	\$202,111,227	0.0	\$0	\$100,427,269	\$0	\$101,683,958
FY 2025-26 Governor's Budget Request - Nov 1	\$202,111,227	0.0	\$0	\$100,427,269	\$0	\$101,683,958

SBIRT Training Grant Program

HB24-1430 FY 2024-25 Long Bill	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2024-25 Initial Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2025-26 Base Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0

Reproductive Health Care Program

HB24-1430 FY 2024-25 Long Bill	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0
FY 2025-26 Base Request	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0

ARPA HCBS State-Only Funds

HB24-1430 FY 2024-25 Long Bill	\$842,626	6.2	\$0	\$842,626	\$0	\$0
FY 2024-25 Initial Appropriation	\$842,626	6.2	\$0	\$842,626	\$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
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$0	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	\$0
FY 2024-25 Initial Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
TA-41 HB 24-1401 Appropriation to HCPF for Denver Health	(\$5,000,000)	0.0	(\$5,000,000)	\$0	\$0	\$0
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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	\$0
FY 2024-25 Initial Appropriation	\$2,102,665	0.0	\$2,102,665	\$0	\$0	\$0
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$2,258,198	0.0	\$2,258,198	\$0	\$0	\$0
FY 2025-26 Base Request	\$4,360,863	0.0	\$4,360,863	\$0	\$0	\$0
R-01 Medical Services Premiums	\$27,714,743	0.0	\$27,714,743	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$32,075,606	0.0	\$32,075,606	\$0	\$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	\$0
FY 2025-26 Base Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$500,000	0.0	\$500,000	\$0	\$0	\$0

06. Other Medical Services - (A) 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

07. Trans to Other State Dept Medicaid- Funded Programs - (A) Early Childhood - Early Intervention Services

HB24-1430 FY 2024-25 Long Bill	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,055
FY 2024-25 Initial Appropriation	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,055
FY 2025-26 Base Request	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,055
FY 2025-26 Governor's Budget Request - Nov 1	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,055

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Trans to Other State Dept Medicaid- Funded Programs - (A) Early Childhood -						
HB24-1430 FY 2024-25 Long Bill	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,055
FY 2024-25 Initial Appropriation	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,055
FY 2025-26 Base Request	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,055
FY 2025-26 Governor's Budget Request - Nov 1	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,055

07. Trans to Other State Dept Medicaid- Funded Programs - (B) Education - Public School Health Services

HB24-1430 FY 2024-25 Long Bill	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134
FY 2024-25 Initial Appropriation	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134
FY 2025-26 Base Request	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134
FY 2025-26 Governor's Budget Request - Nov 1	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134

07. Trans to Other State Dept Medicaid- Funded Programs - (B) Education -

HB24-1430 FY 2024-25 Long Bill	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134
FY 2024-25 Initial Appropriation	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134
FY 2025-26 Base Request	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134
FY 2025-26 Governor's Budget Request - Nov 1	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134

07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (1) Executive Director's Office Executive Director's Office

HB24-1430 FY 2024-25 Long Bill	\$17,003,357	0.0	\$8,501,679	\$0	\$0	\$8,501,678
FY 2024-25 Initial Appropriation	\$17,003,357	0.0	\$8,501,679	\$0	\$0	\$8,501,678
TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	(\$2,542,138)	0.0	(\$1,271,069)	\$0	\$0	(\$1,271,069)
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 - (1) Executive Director's Office

HB24-1430 FY 2024-25 Long Bill	\$17,003,357	0.0	\$8,501,679	\$0	\$0	\$8,501,678
FY 2024-25 Initial Appropriation	\$17,003,357	0.0	\$8,501,679	\$0	\$0	\$8,501,678
TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	(\$2,542,138)	0.0	(\$1,271,069)	\$0	\$0	(\$1,271,069)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated 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
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	\$15,494,558	0.0	\$7,716,636	\$0	\$0	\$7,777,922

07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (3) Office of Economic Security OES Administration

TA-02 SB 22-235 County Admin of Public Assistance Programs	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000
FY 2025-26 Base Request	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000
FY 2025-26 Governor's Budget Request - Nov 1	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000

Systematic Alien Verification for Eligibility

HB24-1430 FY 2024-25 Long Bill	\$80,345	0.0	\$40,173	\$0	\$0	\$40,172
FY 2024-25 Initial Appropriation	\$80,345	0.0	\$40,173	\$0	\$0	\$40,172
TA-32 FY24-25 NP-04 DHS Accom Fed Fee Inc 2 Verify Immigrtn	\$36,459	0.0	\$18,230	\$0	\$0	\$18,229
FY 2025-26 Base Request	\$116,804	0.0	\$58,403	\$0	\$0	\$58,401
FY 2025-26 Governor's Budget Request - Nov 1	\$116,804	0.0	\$58,403	\$0	\$0	\$58,401

07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (3) Office of Economic Security

HB24-1430 FY 2024-25 Long Bill	\$80,345	0.0	\$40,173	\$0	\$0	\$40,172
FY 2024-25 Initial Appropriation	\$80,345	0.0	\$40,173	\$0	\$0	\$40,172
TA-02 SB 22-235 County Admin of Public Assistance Programs	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000
TA-32 FY24-25 NP-04 DHS Accom Fed Fee Inc 2 Verify Immigrtn	\$36,459	0.0	\$18,230	\$0	\$0	\$18,229
FY 2025-26 Base Request	\$356,804	0.0	\$130,583	\$47,820	\$0	\$178,401
FY 2025-26 Governor's Budget Request - Nov 1	\$356,804	0.0	\$130,583	\$47,820	\$0	\$178,401

07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (4) Behavioral Health Administration Community Behavioral Health Administration

HB24-1430 FY 2024-25 Long Bill	\$552,950	0.0	\$276,475	\$0	\$0	\$276,475
FY 2024-25 Initial Appropriation	\$552,950	0.0	\$276,475	\$0	\$0	\$276,475
TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	\$19,820	0.0	\$9,910	\$0	\$0	\$9,910
FY 2025-26 Base Request	\$572,770	0.0	\$286,385	\$0	\$0	\$286,385
FY 2025-26 Governor's Budget Request - Nov 1	\$572,770	0.0	\$286,385	\$0	\$0	\$286,385

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Children and Youth Mental Health Treatment Act

HB24-1430 FY 2024-25 Long Bill	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840
FY 2024-25 Initial Appropriation	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840
FY 2025-26 Base Request	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840
FY 2025-26 Governor's Budget Request - Nov 1	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840

07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (4) Behavioral Health Administration

HB24-1430 FY 2024-25 Long Bill	\$690,630	0.0	\$345,315	\$0	\$0	\$345,315
FY 2024-25 Initial Appropriation	\$690,630	0.0	\$345,315	\$0	\$0	\$345,315
TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	\$19,820	0.0	\$9,910	\$0	\$0	\$9,910
FY 2025-26 Base Request	\$710,450	0.0	\$355,225	\$0	\$0	\$355,225
FY 2025-26 Governor's Budget Request - Nov 1	\$710,450	0.0	\$355,225	\$0	\$0	\$355,225

07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (5) Office of Behavioral Health Mental Health Institutes

HB24-1430 FY 2024-25 Long Bill	\$8,320,198	0.0	\$4,160,099	\$0	\$0	\$4,160,099
FY 2024-25 Initial Appropriation	\$8,320,198	0.0	\$4,160,099	\$0	\$0	\$4,160,099
TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	\$376,424	0.0	\$188,212	\$0	\$0	\$188,212
FY 2025-26 Base Request	\$8,696,622	0.0	\$4,348,311	\$0	\$0	\$4,348,311
FY 2025-26 Governor's Budget Request - Nov 1	\$8,696,622	0.0	\$4,348,311	\$0	\$0	\$4,348,311

07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (5) Office of Behavioral Health

HB24-1430 FY 2024-25 Long Bill	\$8,320,198	0.0	\$4,160,099	\$0	\$0	\$4,160,099
FY 2024-25 Initial Appropriation	\$8,320,198	0.0	\$4,160,099	\$0	\$0	\$4,160,099
TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	\$376,424	0.0	\$188,212	\$0	\$0	\$188,212
FY 2025-26 Base Request	\$8,696,622	0.0	\$4,348,311	\$0	\$0	\$4,348,311
FY 2025-26 Governor's Budget Request - Nov 1	\$8,696,622	0.0	\$4,348,311	\$0	\$0	\$4,348,311

07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (6) Office of Adults, Aging and Disability Services Administration

HB24-1430 FY 2024-25 Long Bill	\$505,357	0.0	\$252,679	\$0	\$0	\$252,678
FY 2024-25 Initial Appropriation	\$505,357	0.0	\$252,679	\$0	\$0	\$252,678
FY 2025-26 Base Request	\$505,357	0.0	\$252,679	\$0	\$0	\$252,678
FY 2025-26 Governor's Budget Request - Nov 1	\$505,357	0.0	\$252,679	\$0	\$0	\$252,678

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Regional Centers for People with Developmental Disabilities

HB24-1430 FY 2024-25 Long Bill	\$58,276,921	0.0	\$27,249,558	\$1,888,903	\$0	\$29,138,460
FY 2024-25 Initial Appropriation	\$58,276,921	0.0	\$27,249,558	\$1,888,903	\$0	\$29,138,460
TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	\$2,132,772	0.0	\$1,066,386	\$0	\$0	\$1,066,386
TA-55 Annualize FY 24-25 JBC Action Targeted 1x Compensation	(\$646,536)	0.0	(\$323,268)	\$0	\$0	(\$323,268)
FY 2025-26 Base Request	\$59,763,157	0.0	\$27,992,676	\$1,888,903	\$0	\$29,881,578
FY 2025-26 Governor's Budget Request - Nov 1	\$59,763,157	0.0	\$27,992,676	\$1,888,903	\$0	\$29,881,578

Community Services for the Elderly

HB24-1430 FY 2024-25 Long Bill	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2024-25 Initial Appropriation	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2025-26 Base Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2025-26 Governor's Budget Request - Nov 1	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900

07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (6) Office of Adults, Aging and Disability Services

HB24-1430 FY 2024-25 Long Bill	\$59,784,078	0.0	\$28,003,137	\$1,888,903	\$0	\$29,892,038
FY 2024-25 Initial Appropriation	\$59,784,078	0.0	\$28,003,137	\$1,888,903	\$0	\$29,892,038
TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	\$2,132,772	0.0	\$1,066,386	\$0	\$0	\$1,066,386
TA-55 Annualize FY 24-25 JBC Action Targeted 1x Compensation	(\$646,536)	0.0	(\$323,268)	\$0	\$0	(\$323,268)
FY 2025-26 Base Request	\$61,270,314	0.0	\$28,746,255	\$1,888,903	\$0	\$30,635,156
FY 2025-26 Governor's Budget Request - Nov 1	\$61,270,314	0.0	\$28,746,255	\$1,888,903	\$0	\$30,635,156

07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (7) Other Federal Medicaid Indirect Cost Reimbursement for DHS Prog

HB24-1430 FY 2024-25 Long Bill	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2024-25 Initial Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2025-26 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2025-26 Governor's Budget Request - Nov 1	\$500,000	0.0	\$0	\$0	\$0	\$500,000

DHS Indirect Cost Assessment

HB24-1430 FY 2024-25 Long Bill	\$23,614,388	0.0	\$11,807,194	\$0	\$0	\$11,807,194
FY 2024-25 Initial Appropriation	\$23,614,388	0.0	\$11,807,194	\$0	\$0	\$11,807,194
TA-51 FY19-20 NP-12 Salesforce (DHS)	\$1,882	0.0	\$941	\$0	\$0	\$941

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated 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	Reappropriated Funds	Federal Funds
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Host Home Regulation

HB24-1430 FY 2024-25 Long Bill	\$321,053	0.0	\$160,527	\$0	\$0	\$160,526
FY 2024-25 Initial Appropriation	\$321,053	0.0	\$160,527	\$0	\$0	\$160,526
FY 2025-26 Base Request	\$321,053	0.0	\$160,527	\$0	\$0	\$160,526
FY 2025-26 Governor's Budget Request - Nov 1	\$321,053	0.0	\$160,527	\$0	\$0	\$160,526

07. Trans to Other State Dept Medicaid- Funded Programs - (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	\$317,466
FY 2025-26 Base Request	\$634,934	0.0	\$317,468	\$0	\$0	\$317,466
FY 2025-26 Governor's Budget Request - Nov 1	\$634,934	0.0	\$317,468	\$0	\$0	\$317,466

07. Trans to Other State Dept Medicaid- Funded Programs - (E) Public Health and Environment - 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	\$5,394,066
TA-33 FY24-25 NPBA-01 CDPHE Medical Facility Oversight	\$69,632	0.0	\$31,334	\$0	\$0	\$38,298
FY 2025-26 Base Request	\$9,305,733	0.0	\$3,873,369	\$0	\$0	\$5,432,364
FY 2025-26 Governor's Budget Request - Nov 1	\$9,305,733	0.0	\$3,873,369	\$0	\$0	\$5,432,364

Prenatal Statistical Information

HB24-1430 FY 2024-25 Long Bill	\$6,196	0.0	\$3,098	\$0	\$0	\$3,098
FY 2024-25 Initial Appropriation	\$6,196	0.0	\$3,098	\$0	\$0	\$3,098
FY 2025-26 Base Request	\$6,196	0.0	\$3,098	\$0	\$0	\$3,098
FY 2025-26 Governor's Budget Request - Nov 1	\$6,196	0.0	\$3,098	\$0	\$0	\$3,098

07. Trans to Other State Dept Medicaid- Funded Programs - (E) Public Health and Environment -

HB24-1430 FY 2024-25 Long Bill	\$9,242,297	0.0	\$3,845,133	\$0	\$0	\$5,397,164
FY 2024-25 Initial Appropriation	\$9,242,297	0.0	\$3,845,133	\$0	\$0	\$5,397,164
TA-33 FY24-25 NPBA-01 CDPHE Medical Facility Oversight	\$69,632	0.0	\$31,334	\$0	\$0	\$38,298
FY 2025-26 Base Request	\$9,311,929	0.0	\$3,876,467	\$0	\$0	\$5,435,462
FY 2025-26 Governor's Budget Request - Nov 1	\$9,311,929	0.0	\$3,876,467	\$0	\$0	\$5,435,462

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Trans to Other State Dept Medicaid- Funded Programs - (F) Regulatory Agencies - Nurse Aide Certification

HB24-1430 FY 2024-25 Long Bill	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2024-25 Initial Appropriation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2025-26 Base Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2025-26 Governor's Budget Request - Nov 1	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020

Sunset Reviews

HB24-1430 FY 2024-25 Long Bill	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2024-25 Initial Appropriation	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2025-26 Base Request	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2025-26 Governor's Budget Request - Nov 1	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875

07. Trans to Other State Dept Medicaid- Funded Programs - (F) Regulatory Agencies -

HB24-1430 FY 2024-25 Long Bill	\$327,791	0.0	\$149,244	\$0	\$14,652	\$163,895
FY 2024-25 Initial Appropriation	\$327,791	0.0	\$149,244	\$0	\$14,652	\$163,895
FY 2025-26 Base Request	\$327,791	0.0	\$149,244	\$0	\$14,652	\$163,895
FY 2025-26 Governor's Budget Request - Nov 1	\$327,791	0.0	\$149,244	\$0	\$14,652	\$163,895

07. Trans to Other State Dept Medicaid- Funded Programs - (G) Revenue - Hospital Tax Exemption

HB24-1430 FY 2024-25 Long Bill	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2024-25 Initial Appropriation	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2025-26 Base Request	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2025-26 Governor's Budget Request - Nov 1	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000

07. Trans to Other State Dept Medicaid- Funded Programs - (G) Revenue -

HB24-1430 FY 2024-25 Long Bill	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2024-25 Initial Appropriation	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2025-26 Base Request	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2025-26 Governor's Budget Request - Nov 1	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000

	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

	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