

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

January Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office</b>						
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
<b>FY 2024-25 Initial Appropriation</b>	<b>\$584,590,155</b>	<b>798.8</b>	<b>\$142,308,779</b>	<b>\$78,922,155</b>	<b>\$17,062,220</b>	<b>\$346,297,001</b>
NPS-01 DPA_Risk Solvency Supplemental	\$2,043	0.0	\$674	\$347	\$0	\$1,022
NPS-03 OIT_FY25 Real-Time Billing	\$929,934	0.0	\$93,572	\$60,664	\$285,370	\$490,328
S-06 OCL Benefits	\$73,134	1.0	\$36,567	\$0	\$0	\$36,567
S-08 Technical Adjustments	\$2,867,149	0.0	\$624,299	\$192,541	\$416,192	\$1,634,117
S-09 Adjustments to Community Based Access to Services	\$6,843,818	4.4	(\$170,036)	\$0	\$0	\$7,013,854
S-10 System of Care Funding	\$33,205	0.2	\$16,602	\$0	\$0	\$16,603
S-11 ARPA True Up	(\$634,001)	0.0	\$0	(\$578,443)	\$0	(\$55,558)
S-12 NEMT True Up	\$2,236,155	0.0	\$670,846	\$447,231	\$0	\$1,118,078
S-14 APCD Cybersecurity	\$490,472	0.0	\$360,178	\$0	\$0	\$130,294
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$597,432,064</b>	<b>804.4</b>	<b>\$143,941,481</b>	<b>\$79,044,495</b>	<b>\$17,763,782</b>	<b>\$356,682,306</b>
<b>FY 2025-26 Starting Base</b>	<b>\$584,590,155</b>	<b>798.8</b>	<b>\$142,308,779</b>	<b>\$78,922,155</b>	<b>\$17,062,220</b>	<b>\$346,297,001</b>
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)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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)
<b>FY 2025-26 Base Request</b>	<b>\$570,687,845</b>	<b>756.3</b>	<b>\$136,931,494</b>	<b>\$76,189,314</b>	<b>\$16,691,808</b>	<b>\$340,875,229</b>
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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)
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$611,549,545</b>	<b>805.3</b>	<b>\$140,572,233</b>	<b>\$81,896,994</b>	<b>\$19,086,544</b>	<b>\$369,993,774</b>
BA-07 Interagency Financing for 1115 Waiver (HRSN)	\$1,603,529	10.1	\$0	\$801,765	\$0	\$801,764
BA-08 Technical Adjustments	\$2,867,149	0.0	\$624,299	\$192,541	\$416,192	\$1,634,117
BA-09 Adjustments to Community Based Access to Services	\$3,269,044	12.8	(\$183,080)	\$0	\$0	\$3,452,124
BA-10 System of Care Funding	\$4,107,894	1.0	\$2,053,947	\$0	\$0	\$2,053,947
BA-11 ARPA True Up	(\$19,993)	0.0	\$0	(\$8,962)	\$0	(\$11,031)
BA-12 NEMT True Up	\$1,659,650	0.0	\$497,895	\$331,930	\$0	\$829,825
BA-14 APCD Cybersecurity	\$7,207,003	0.0	\$2,430,732	\$0	\$0	\$4,776,271
BA-17 Personal Services Reduction	(\$856,421)	(10.0)	(\$371,429)	(\$56,781)	\$0	(\$428,211)
NPBA-02 DPA_Risk Common Policy Adjustment	\$14,984	0.0	\$4,999	\$2,575	\$0	\$7,410
NPBA-04 DPA_Health Life Dental True-up	(\$92,736)	0.0	(\$37,298)	(\$6,295)	\$0	(\$49,143)
<b>FY 2025-26 Governor's Budget Request - Revised</b>	<b>\$631,309,648</b>	<b>819.2</b>	<b>\$145,592,298</b>	<b>\$83,153,767</b>	<b>\$19,502,736</b>	<b>\$383,060,847</b>

**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
<b>FY 2024-25 Initial Appropriation</b>	<b>\$11,931,356,051</b>	<b>0.0</b>	<b>\$3,573,779,779</b>	<b>\$1,321,506,284</b>	<b>\$120,304,766</b>	<b>\$6,915,765,222</b>
S-01 Medical Services Premiums	\$150,904,277	0.0	\$55,921,277	\$71,026,444	(\$716,036)	\$24,672,592
S-10 System of Care Funding	(\$1,350,000)	0.0	(\$675,000)	\$0	\$0	(\$675,000)
S-11 ARPA True Up	\$12,358,071	0.0	\$0	\$7,526,065	\$0	\$4,832,006
S-15 FY 2023-24 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$12,093,268,399</b>	<b>0.0</b>	<b>\$3,629,026,056</b>	<b>\$1,400,058,793</b>	<b>\$119,588,730</b>	<b>\$6,944,594,820</b>
<b>FY 2025-26 Starting Base</b>	<b>\$11,931,356,051</b>	<b>0.0</b>	<b>\$3,573,779,779</b>	<b>\$1,321,506,284</b>	<b>\$120,304,766</b>	<b>\$6,915,765,222</b>
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
<b>FY 2025-26 Base Request</b>	<b>\$12,009,671,603</b>	<b>0.0</b>	<b>\$3,561,445,916</b>	<b>\$1,312,107,528</b>	<b>\$120,304,766</b>	<b>\$7,015,813,393</b>
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
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$12,889,585,384</b>	<b>0.0</b>	<b>\$3,845,648,020</b>	<b>\$1,450,475,913</b>	<b>\$99,588,730</b>	<b>\$7,493,872,721</b>
BA-07 Interagency Financing for 1115 Waiver (HRSN)	\$15,810,122	0.0	(\$810,511)	\$5,538,596	\$0	\$11,082,037
BA-09 Adjustments to Community Based Access to Services	\$539,339	0.0	\$237,309	\$0	\$0	\$302,030
BA-10 System of Care Funding	(\$13,074,000)	0.0	(\$6,537,000)	\$0	\$0	(\$6,537,000)
BA-16 Provider Rate Adjustments	\$19,490,302	0.0	\$9,745,151	\$0	\$0	\$9,745,151
<b>FY 2025-26 Governor's Budget Request - Revised</b>	<b>\$12,912,351,147</b>	<b>0.0</b>	<b>\$3,848,282,969</b>	<b>\$1,456,014,509</b>	<b>\$99,588,730</b>	<b>\$7,508,464,939</b>

**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
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,040,269,703</b>	<b>0.0</b>	<b>\$275,847,686</b>	<b>\$79,656,824</b>	<b>\$0</b>	<b>\$684,765,193</b>
S-02 Behavioral Health Programs	\$93,619,593	0.0	\$12,606,480	\$15,141,040	\$0	\$65,872,073

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S-10 System of Care Funding	\$1,350,000	0.0	\$675,000	\$0	\$0	\$675,000
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$1,135,239,296</b>	<b>0.0</b>	<b>\$289,129,166</b>	<b>\$94,797,864</b>	<b>\$0</b>	<b>\$751,312,266</b>
<b>FY 2025-26 Starting Base</b>	<b>\$1,040,269,703</b>	<b>0.0</b>	<b>\$275,847,686</b>	<b>\$79,656,824</b>	<b>\$0</b>	<b>\$684,765,193</b>
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
<b>FY 2025-26 Base Request</b>	<b>\$1,043,829,947</b>	<b>0.0</b>	<b>\$277,353,864</b>	<b>\$79,725,735</b>	<b>\$0</b>	<b>\$686,750,348</b>
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
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$1,309,119,519</b>	<b>0.0</b>	<b>\$330,791,940</b>	<b>\$99,791,612</b>	<b>\$0</b>	<b>\$878,535,967</b>
BA-10 System of Care Funding	\$8,979,000	0.0	\$4,489,500	\$0	\$0	\$4,489,500
<b>FY 2025-26 Governor's Budget Request - Revised</b>	<b>\$1,318,098,519</b>	<b>0.0</b>	<b>\$335,281,440</b>	<b>\$99,791,612</b>	<b>\$0</b>	<b>\$883,025,467</b>

**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
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,209,877,869</b>	<b>39.5</b>	<b>\$604,405,530</b>	<b>\$12,247,014</b>	<b>\$0</b>	<b>\$593,225,325</b>
S-05 Office of Community Living	\$43,499,748	0.0	\$9,259,492	\$12,418,583	\$0	\$21,821,673
S-11 ARPA True Up	\$15,844,106	0.0	\$0	\$7,158,390	\$0	\$8,685,716
S-15 FY 2023-24 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$1,269,221,723</b>	<b>39.5</b>	<b>\$613,665,022</b>	<b>\$31,823,987</b>	<b>\$0</b>	<b>\$623,732,714</b>
<b>FY 2025-26 Starting Base</b>	<b>\$1,209,877,869</b>	<b>39.5</b>	<b>\$604,405,530</b>	<b>\$12,247,014</b>	<b>\$0</b>	<b>\$593,225,325</b>
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
<b>FY 2025-26 Base Request</b>	<b>\$1,225,366,286</b>	<b>39.5</b>	<b>\$611,320,935</b>	<b>\$11,382,344</b>	<b>\$0</b>	<b>\$602,663,007</b>
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)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$1,320,628,178</b>	<b>39.5</b>	<b>\$649,436,260</b>	<b>\$22,597,296</b>	<b>\$0</b>	<b>\$648,594,622</b>
<b>FY 2025-26 Governor's Budget Request - Revised</b>	<b>\$1,320,628,178</b>	<b>39.5</b>	<b>\$649,436,260</b>	<b>\$22,597,296</b>	<b>\$0</b>	<b>\$648,594,622</b>

**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
<b>FY 2024-25 Initial Appropriation</b>	<b>\$563,281,227</b>	<b>0.0</b>	<b>\$57,113,091</b>	<b>\$183,796,974</b>	<b>\$0</b>	<b>\$322,371,162</b>
S-03 Child Health Plan Plus	\$7,500,237	0.0	\$1,232,180	\$1,392,903	\$0	\$4,875,154
S-15 FY 2023-24 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$570,781,464</b>	<b>0.0</b>	<b>\$58,345,271</b>	<b>\$185,189,877</b>	<b>\$0</b>	<b>\$327,246,316</b>
<b>FY 2025-26 Starting Base</b>	<b>\$563,281,227</b>	<b>0.0</b>	<b>\$57,113,091</b>	<b>\$183,796,974</b>	<b>\$0</b>	<b>\$322,371,162</b>
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)
<b>FY 2025-26 Base Request</b>	<b>\$552,865,571</b>	<b>0.0</b>	<b>\$51,310,157</b>	<b>\$184,004,429</b>	<b>\$0</b>	<b>\$317,550,985</b>
R-03 Child Health Plan Plus	\$29,171,107	0.0	\$6,130,200	\$4,079,687	\$0	\$18,961,220
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$582,036,678</b>	<b>0.0</b>	<b>\$57,440,357</b>	<b>\$188,084,116</b>	<b>\$0</b>	<b>\$336,512,205</b>
<b>FY 2025-26 Governor's Budget Request - Revised</b>	<b>\$582,036,678</b>	<b>0.0</b>	<b>\$57,440,357</b>	<b>\$188,084,116</b>	<b>\$0</b>	<b>\$336,512,205</b>

**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 F	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$485,311,148</b>	<b>6.2</b>	<b>\$264,859,362</b>	<b>\$112,797,743</b>	<b>\$225,000</b>	<b>\$107,429,043</b>
S-01 Medical Services Premiums	\$13,935,138	0.0	\$13,935,138	\$0	\$0	\$0
S-04 Medicare Modernization Act State Contribution	(\$2,903,642)	0.0	(\$2,903,642)	\$0	\$0	\$0
S-11 ARPA True Up	(\$842,626)	0.0	\$0	(\$842,626)	\$0	\$0
S-13 Public School Health Services Funding Adjustment	\$17,641,168	0.0	\$0	\$8,832,830	\$0	\$8,808,338
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$513,141,186</b>	<b>6.2</b>	<b>\$275,890,858</b>	<b>\$120,787,947</b>	<b>\$225,000</b>	<b>\$116,237,381</b>
<b>FY 2025-26 Starting Base</b>	<b>\$485,311,148</b>	<b>6.2</b>	<b>\$264,859,362</b>	<b>\$112,797,743</b>	<b>\$225,000</b>	<b>\$107,429,043</b>
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
<b>FY 2025-26 Base Request</b>	<b>\$482,226,720</b>	<b>0.0</b>	<b>\$262,617,560</b>	<b>\$111,955,117</b>	<b>\$225,000</b>	<b>\$107,429,043</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$534,173,228</b>	<b>0.0</b>	<b>\$314,564,068</b>	<b>\$111,955,117</b>	<b>\$225,000</b>	<b>\$107,429,043</b>
BA-13 Public School Health Services Funding Adjustment	(\$3,547,254)	0.0	\$0	(\$1,145,282)	\$0	(\$2,401,972)
<b>FY 2025-26 Governor's Budget Request - Revised</b>	<b>\$530,625,974</b>	<b>0.0</b>	<b>\$314,564,068</b>	<b>\$110,809,835</b>	<b>\$225,000</b>	<b>\$105,027,071</b>

**07. Transfers 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
<b>FY 2024-25 Initial Appropriation</b>	<b>\$145,861,911</b>	<b>0.0</b>	<b>\$69,920,746</b>	<b>\$1,938,903</b>	<b>\$14,652</b>	<b>\$73,987,610</b>
NPS-01 DPA_Risk Solvency Supplemental	\$20,572	0.0	\$10,286	\$0	\$0	\$10,286
NPS-03 OIT_FY25 Real-Time Billing	(\$279,518)	0.0	(\$139,759)	\$0	\$0	(\$139,759)
NPS-05 DHS DPA_Annual Fleet Vehicle Supplemental True-Up	(\$3,946)	0.0	(\$1,973)	\$0	\$0	(\$1,973)
S-08 Technical Adjustments	\$0	0.0	(\$3,182,567)	\$0	\$0	\$3,182,567
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$145,599,019</b>	<b>0.0</b>	<b>\$66,606,733</b>	<b>\$1,938,903</b>	<b>\$14,652</b>	<b>\$77,038,731</b>
<b>FY 2025-26 Starting Base</b>	<b>\$145,861,911</b>	<b>0.0</b>	<b>\$69,920,746</b>	<b>\$1,938,903</b>	<b>\$14,652</b>	<b>\$73,987,610</b>
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)
<b>FY 2025-26 Base Request</b>	<b>\$150,008,534</b>	<b>0.0</b>	<b>\$71,942,756</b>	<b>\$1,986,723</b>	<b>\$14,652</b>	<b>\$76,064,403</b>
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$150,003,573</b>	<b>0.0</b>	<b>\$71,940,274</b>	<b>\$1,986,723</b>	<b>\$14,652</b>	<b>\$76,061,924</b>
BA-08 Technical Adjustments	\$0	0.0	(\$3,182,567)	\$0	\$0	\$3,182,567
NPBA-02 DPA_Risk Common Policy Adjustment	\$78,684	0.0	\$39,342	\$0	\$0	\$39,342
NPBA-04 DPA_Health Life Dental True-up	\$59,200	0.0	\$29,600	\$0	\$0	\$29,600
<b>FY 2025-26 Governor's Budget Request - Revised</b>	<b>\$150,141,457</b>	<b>0.0</b>	<b>\$68,826,649</b>	<b>\$1,986,723</b>	<b>\$14,652</b>	<b>\$79,313,433</b>
<b>Total For: Department of Health Care Policy and Financing</b>						
<b>HB24-1430 FY 2024-25 Long Bill</b>	<b>\$15,945,013,018</b>	<b>836.2</b>	<b>\$4,979,207,987</b>	<b>\$1,790,475,824</b>	<b>\$137,606,638</b>	<b>\$9,037,722,569</b>
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 F	\$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
<b>FY 2024-25 Initial Appropriation</b>	<b>\$15,960,548,064</b>	<b>844.5</b>	<b>\$4,988,234,973</b>	<b>\$1,790,865,897</b>	<b>\$137,606,638</b>	<b>\$9,043,840,556</b>
NPS-01 DPA_Risk Solvency Supplemental	\$22,615	0.0	\$10,960	\$347	\$0	\$11,308
NPS-03 OIT_FY25 Real-Time Billing	\$650,416	0.0	(\$46,187)	\$60,664	\$285,370	\$350,569
NPS-05 DHS DPA_Annual Fleet Vehicle Supplemental True-Up	(\$3,946)	0.0	(\$1,973)	\$0	\$0	(\$1,973)
S-01 Medical Services Premiums	\$164,839,415	0.0	\$69,856,415	\$71,026,444	(\$716,036)	\$24,672,592
S-02 Behavioral Health Programs	\$93,619,593	0.0	\$12,606,480	\$15,141,040	\$0	\$65,872,073
S-03 Child Health Plan Plus	\$7,500,237	0.0	\$1,232,180	\$1,392,903	\$0	\$4,875,154
S-04 Medicare Modernization Act State Contribution	(\$2,903,642)	0.0	(\$2,903,642)	\$0	\$0	\$0
S-05 Office of Community Living	\$43,499,748	0.0	\$9,259,492	\$12,418,583	\$0	\$21,821,673
S-06 OCL Benefits	\$73,134	1.0	\$36,567	\$0	\$0	\$36,567
S-08 Technical Adjustments	\$2,867,149	0.0	(\$2,558,268)	\$192,541	\$416,192	\$4,816,684
S-09 Adjustments to Community Based Access to Services	\$6,843,818	4.4	(\$170,036)	\$0	\$0	\$7,013,854
S-10 System of Care Funding	\$33,205	0.2	\$16,602	\$0	\$0	\$16,603
S-11 ARPA True Up	\$26,725,550	0.0	\$0	\$13,263,386	\$0	\$13,462,164
S-12 NEMT True Up	\$2,236,155	0.0	\$670,846	\$447,231	\$0	\$1,118,078
S-13 Public School Health Services Funding Adjustment	\$17,641,168	0.0	\$0	\$8,832,830	\$0	\$8,808,338
S-14 APCD Cybersecurity	\$490,472	0.0	\$360,178	\$0	\$0	\$130,294
S-15 FY 2023-24 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$16,324,683,151</b>	<b>850.1</b>	<b>\$5,076,604,587</b>	<b>\$1,913,641,866</b>	<b>\$137,592,164</b>	<b>\$9,196,844,534</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2025-26 Starting Base</b>	<b>\$15,960,548,064</b>	<b>844.5</b>	<b>\$4,988,234,973</b>	<b>\$1,790,865,897</b>	<b>\$137,606,638</b>	<b>\$9,043,840,556</b>
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)
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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)
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)
<b>FY 2025-26 Base Request</b>	<b>\$16,034,656,506</b>	<b>795.8</b>	<b>\$4,972,922,682</b>	<b>\$1,777,351,190</b>	<b>\$137,236,226</b>	<b>\$9,147,146,408</b>
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$17,397,096,105</b>	<b>844.8</b>	<b>\$5,410,393,152</b>	<b>\$1,956,787,771</b>	<b>\$118,914,926</b>	<b>\$9,911,000,256</b>
BA-07 Interagency Financing for 1115 Waiver (HRSN)	\$17,413,651	10.1	(\$810,511)	\$6,340,361	\$0	\$11,883,801
BA-08 Technical Adjustments	\$2,867,149	0.0	(\$2,558,268)	\$192,541	\$416,192	\$4,816,684
BA-09 Adjustments to Community Based Access to Services	\$3,808,383	12.8	\$54,229	\$0	\$0	\$3,754,154
BA-10 System of Care Funding	\$12,894	1.0	\$6,447	\$0	\$0	\$6,447
BA-11 ARPA True Up	(\$19,993)	0.0	\$0	(\$8,962)	\$0	(\$11,031)
BA-12 NEMT True Up	\$1,659,650	0.0	\$497,895	\$331,930	\$0	\$829,825
BA-13 Public School Health Services Funding Adjustment	(\$3,547,254)	0.0	\$0	(\$1,145,282)	\$0	(\$2,401,972)
BA-14 APCD Cybersecurity	\$7,207,003	0.0	\$2,430,732	\$0	\$0	\$4,776,271
BA-16 Provider Rate Adjustments	\$19,490,302	0.0	\$9,745,151	\$0	\$0	\$9,745,151
BA-17 Personal Services Reduction	(\$856,421)	(10.0)	(\$371,429)	(\$56,781)	\$0	(\$428,211)
NPBA-02 DPA_Risk Common Policy Adjustment	\$93,668	0.0	\$44,341	\$2,575	\$0	\$46,752
NPBA-04 DPA_Health Life Dental True-up	(\$33,536)	0.0	(\$7,698)	(\$6,295)	\$0	(\$19,543)
<b>FY 2025-26 Governor's Budget Request - Revised</b>	<b>\$17,445,191,601</b>	<b>858.7</b>	<b>\$5,419,424,041</b>	<b>\$1,962,437,858</b>	<b>\$119,331,118</b>	<b>\$9,943,998,584</b>

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office - (A) General Administration -</b>						
<b>Personal Services</b>						
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
<b>FY 2024-25 Initial Appropriation</b>	<b>\$74,559,074</b>	<b>795.8</b>	<b>\$27,137,849</b>	<b>\$8,253,521</b>	<b>\$3,153,686</b>	<b>\$36,014,018</b>
S-06 OCL Benefits	\$71,784	1.0	\$35,892	\$0	\$0	\$35,892
S-09 Adjustments to Community Based Access to Services	\$432,232	4.4	\$155,859	\$0	\$0	\$276,373
S-10 System of Care Funding	\$19,753	0.2	\$9,877	\$0	\$0	\$9,876
S-11 ARPA True Up	(\$1,284,860)	0.0	\$0	(\$641,719)	\$0	(\$643,141)
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$73,797,983</b>	<b>801.4</b>	<b>\$27,339,477</b>	<b>\$7,611,802</b>	<b>\$3,153,686</b>	<b>\$35,693,018</b>
<b>FY 2025-26 Starting Base</b>	<b>\$74,559,074</b>	<b>795.8</b>	<b>\$27,137,849</b>	<b>\$8,253,521</b>	<b>\$3,153,686</b>	<b>\$36,014,018</b>
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
TA-59A SWICAP Adjustments	(\$178,207)	0.0	\$0	\$0	(\$178,207)	\$0
<b>FY 2025-26 Base Request</b>	<b>\$71,488,619</b>	<b>753.3</b>	<b>\$28,080,949</b>	<b>\$5,832,260</b>	<b>\$2,988,332</b>	<b>\$34,587,078</b>
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
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$75,357,669</b>	<b>802.3</b>	<b>\$28,838,074</b>	<b>\$6,307,805</b>	<b>\$3,219,915</b>	<b>\$36,991,875</b>
BA-07 Interagency Financing for 1115 Waiver (HRSN)	\$793,362	10.1	\$0	\$396,681	\$0	\$396,681
BA-09 Adjustments to Community Based Access to Services	\$1,262,490	12.8	\$481,696	\$0	\$0	\$780,794
BA-10 System of Care Funding	\$80,897	1.0	\$40,449	\$0	\$0	\$40,448
BA-11 ARPA True Up	(\$11,140)	0.0	\$0	(\$5,570)	\$0	(\$5,570)
BA-17 Personal Services Reduction	(\$605,521)	(10.0)	(\$262,615)	(\$40,146)	\$0	(\$302,760)
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$76,877,757</b>	<b>816.2</b>	<b>\$29,097,604</b>	<b>\$6,658,770</b>	<b>\$3,219,915</b>	<b>\$37,901,468</b>
<b>Health, Life, and Dental</b>						
HB24-1430 FY 2024-25 Long Bill	\$13,109,391	0.0	\$5,465,466	\$953,573	\$59,708	\$6,630,644
<b>FY 2024-25 Initial Appropriation</b>	<b>\$13,109,391</b>	<b>0.0</b>	<b>\$5,465,466</b>	<b>\$953,573</b>	<b>\$59,708</b>	<b>\$6,630,644</b>
S-09 Adjustments to Community Based Access to Services	\$51,997	0.0	\$19,144	\$0	\$0	\$32,853
S-10 System of Care Funding	\$3,253	0.0	\$1,627	\$0	\$0	\$1,626
S-11 ARPA True Up	(\$197,722)	0.0	\$0	(\$98,861)	\$0	(\$98,861)
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$12,966,919</b>	<b>0.0</b>	<b>\$5,486,237</b>	<b>\$854,712</b>	<b>\$59,708</b>	<b>\$6,566,262</b>
<b>FY 2025-26 Starting Base</b>	<b>\$13,109,391</b>	<b>0.0</b>	<b>\$5,465,466</b>	<b>\$953,573</b>	<b>\$59,708</b>	<b>\$6,630,644</b>
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2025-26 Base Request</b>	<b>\$13,288,253</b>	<b>0.0</b>	<b>\$5,677,146</b>	<b>\$680,909</b>	<b>\$0</b>	<b>\$6,930,198</b>
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
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$13,926,939</b>	<b>0.0</b>	<b>\$5,435,444</b>	<b>\$1,112,193</b>	<b>\$39,880</b>	<b>\$7,339,422</b>
BA-07 Interagency Financing for 1115 Waiver (HRSN)	\$141,966	0.0	\$0	\$70,983	\$0	\$70,983
BA-09 Adjustments to Community Based Access to Services	\$159,473	0.0	\$61,727	\$0	\$0	\$97,746
BA-10 System of Care Funding	\$14,028	0.0	\$7,014	\$0	\$0	\$7,014
BA-17 Personal Services Reduction	(\$140,280)	0.0	(\$60,839)	(\$9,301)	\$0	(\$70,140)
NPBA-04 DPA_Health Life Dental True-up	(\$25,914)	0.0	(\$10,245)	(\$1,449)	\$0	(\$14,220)
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$14,076,212</b>	<b>0.0</b>	<b>\$5,433,101</b>	<b>\$1,172,426</b>	<b>\$39,880</b>	<b>\$7,430,805</b>
<b>Short-term Disability</b>						
HB24-1430 FY 2024-25 Long Bill	\$63,638	0.0	\$52,016	\$9,094	\$568	\$1,960
<b>FY 2024-25 Initial Appropriation</b>	<b>\$63,638</b>	<b>0.0</b>	<b>\$52,016</b>	<b>\$9,094</b>	<b>\$568</b>	<b>\$1,960</b>
S-09 Adjustments to Community Based Access to Services	\$613	0.0	\$221	\$0	\$0	\$392
S-10 System of Care Funding	\$28	0.0	\$14	\$0	\$0	\$14
S-11 ARPA True Up	\$1,496	0.0	\$0	(\$876)	\$0	\$2,372
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$65,775</b>	<b>0.0</b>	<b>\$52,251</b>	<b>\$8,218</b>	<b>\$568</b>	<b>\$4,738</b>
<b>FY 2025-26 Starting Base</b>	<b>\$63,638</b>	<b>0.0</b>	<b>\$52,016</b>	<b>\$9,094</b>	<b>\$568</b>	<b>\$1,960</b>
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
<b>FY 2025-26 Base Request</b>	<b>\$117,713</b>	<b>0.0</b>	<b>\$50,724</b>	<b>\$5,301</b>	<b>\$0</b>	<b>\$61,688</b>
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
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$122,551</b>	<b>0.0</b>	<b>\$52,136</b>	<b>\$5,340</b>	<b>\$282</b>	<b>\$64,793</b>
BA-07 Interagency Financing for 1115 Waiver (HRSN)	\$1,052	0.0	\$0	\$526	\$0	\$526
BA-09 Adjustments to Community Based Access to Services	\$1,676	0.0	\$639	\$0	\$0	\$1,037
BA-10 System of Care Funding	\$107	0.0	\$54	\$0	\$0	\$53
BA-17 Personal Services Reduction	(\$803)	0.0	(\$348)	(\$53)	\$0	(\$402)
NPBA-04 DPA_Health Life Dental True-up	(\$66,822)	0.0	(\$27,053)	(\$4,846)	\$0	(\$34,923)
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$57,761</b>	<b>0.0</b>	<b>\$25,428</b>	<b>\$967</b>	<b>\$282</b>	<b>\$31,084</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Paid Family and Medical Leave Insurance</b>						
HB24-1430 FY 2024-25 Long Bill	\$363,855	0.0	\$156,036	\$21,973	\$1,705	\$184,141
<b>FY 2024-25 Initial Appropriation</b>	<b>\$363,855</b>	<b>0.0</b>	<b>\$156,036</b>	<b>\$21,973</b>	<b>\$1,705</b>	<b>\$184,141</b>
S-09 Adjustments to Community Based Access to Services	\$1,726	0.0	\$622	\$0	\$0	\$1,104
S-10 System of Care Funding	\$79	0.0	\$39	\$0	\$0	\$40
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$365,660</b>	<b>0.0</b>	<b>\$156,697</b>	<b>\$21,973</b>	<b>\$1,705</b>	<b>\$185,285</b>
<b>FY 2025-26 Starting Base</b>	<b>\$363,855</b>	<b>0.0</b>	<b>\$156,036</b>	<b>\$21,973</b>	<b>\$1,705</b>	<b>\$184,141</b>
TA-57A FY 2025-26 Total Compensation Request	\$12,018	0.0	(\$3,864)	\$5,285	(\$1,705)	\$12,302
<b>FY 2025-26 Base Request</b>	<b>\$375,873</b>	<b>0.0</b>	<b>\$152,172</b>	<b>\$27,258</b>	<b>\$0</b>	<b>\$196,443</b>
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
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$390,381</b>	<b>0.0</b>	<b>\$149,124</b>	<b>\$34,658</b>	<b>\$846</b>	<b>\$205,753</b>
BA-07 Interagency Financing for 1115 Waiver (HRSN)	\$3,158	0.0	\$0	\$1,579	\$0	\$1,579
BA-09 Adjustments to Community Based Access to Services	\$5,030	0.0	\$1,919	\$0	\$0	\$3,111
BA-10 System of Care Funding	\$322	0.0	\$161	\$0	\$0	\$161
BA-17 Personal Services Reduction	(\$2,410)	0.0	(\$1,045)	(\$160)	\$0	(\$1,205)
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$396,481</b>	<b>0.0</b>	<b>\$150,159</b>	<b>\$36,077</b>	<b>\$846</b>	<b>\$209,399</b>
<b>Unfunded Liability AED Payments</b>						
HB24-1430 FY 2024-25 Long Bill	\$8,320,007	0.0	\$3,467,483	\$605,199	\$37,888	\$4,209,437
<b>FY 2024-25 Initial Appropriation</b>	<b>\$8,320,007</b>	<b>0.0</b>	<b>\$3,467,483</b>	<b>\$605,199</b>	<b>\$37,888</b>	<b>\$4,209,437</b>
S-09 Adjustments to Community Based Access to Services	\$38,266	0.0	\$13,798	\$0	\$0	\$24,468
S-10 System of Care Funding	\$1,749	0.0	\$874	\$0	\$0	\$875
S-11 ARPA True Up	\$296,188	0.0	\$0	\$148,090	\$0	\$148,098
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$8,656,210</b>	<b>0.0</b>	<b>\$3,482,155</b>	<b>\$753,289</b>	<b>\$37,888</b>	<b>\$4,382,878</b>
<b>FY 2025-26 Starting Base</b>	<b>\$8,320,007</b>	<b>0.0</b>	<b>\$3,467,483</b>	<b>\$605,199</b>	<b>\$37,888</b>	<b>\$4,209,437</b>
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
<b>FY 2025-26 Base Request</b>	<b>\$7,879,076</b>	<b>0.0</b>	<b>\$3,381,599</b>	<b>\$368,909</b>	<b>\$0</b>	<b>\$4,128,568</b>
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$8,201,507</b>	<b>0.0</b>	<b>\$3,210,692</b>	<b>\$636,546</b>	<b>\$18,793</b>	<b>\$4,335,476</b>
BA-07 Interagency Financing for 1115 Waiver (HRSN)	\$70,173	0.0	\$0	\$35,087	\$0	\$35,086
BA-09 Adjustments to Community Based Access to Services	\$111,772	0.0	\$42,646	\$0	\$0	\$69,126
BA-10 System of Care Funding	\$7,155	0.0	\$3,577	\$0	\$0	\$3,578
BA-17 Personal Services Reduction	(\$53,557)	0.0	(\$23,227)	(\$3,551)	\$0	(\$26,779)
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$8,337,050</b>	<b>0.0</b>	<b>\$3,233,688</b>	<b>\$668,082</b>	<b>\$18,793</b>	<b>\$4,416,487</b>
<b>PERA Direct Distribution</b>						
HB24-1430 FY 2024-25 Long Bill	\$1,448,480	0.0	\$622,267	\$86,329	\$6,808	\$733,076
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,448,480</b>	<b>0.0</b>	<b>\$622,267</b>	<b>\$86,329</b>	<b>\$6,808</b>	<b>\$733,076</b>
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$1,448,480</b>	<b>0.0</b>	<b>\$622,267</b>	<b>\$86,329</b>	<b>\$6,808</b>	<b>\$733,076</b>
<b>FY 2025-26 Starting Base</b>	<b>\$1,448,480</b>	<b>0.0</b>	<b>\$622,267</b>	<b>\$86,329</b>	<b>\$6,808</b>	<b>\$733,076</b>
TA-57A FY 2025-26 Total Compensation Request	\$189,948	0.0	\$41,049	\$32,488	(\$6,808)	\$123,219
<b>FY 2025-26 Base Request</b>	<b>\$1,638,428</b>	<b>0.0</b>	<b>\$663,316</b>	<b>\$118,817</b>	<b>\$0</b>	<b>\$856,295</b>
R-10 Administrative Alignment	\$0	0.0	(\$22,186)	\$22,186	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$1,638,428</b>	<b>0.0</b>	<b>\$641,130</b>	<b>\$141,003</b>	<b>\$0</b>	<b>\$856,295</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$1,638,428</b>	<b>0.0</b>	<b>\$641,130</b>	<b>\$141,003</b>	<b>\$0</b>	<b>\$856,295</b>
<b>Salary Survey</b>						
HB24-1430 FY 2024-25 Long Bill	\$1,900,577	0.0	\$816,490	\$113,274	\$8,932	\$961,881
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,900,577</b>	<b>0.0</b>	<b>\$816,490</b>	<b>\$113,274</b>	<b>\$8,932</b>	<b>\$961,881</b>
S-08 Technical Adjustments	\$834,248	0.0	\$358,393	\$49,721	\$3,921	\$422,213
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$2,734,825</b>	<b>0.0</b>	<b>\$1,174,883</b>	<b>\$162,995</b>	<b>\$12,853</b>	<b>\$1,384,094</b>
<b>FY 2025-26 Starting Base</b>	<b>\$1,900,577</b>	<b>0.0</b>	<b>\$816,490</b>	<b>\$113,274</b>	<b>\$8,932</b>	<b>\$961,881</b>
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
<b>FY 2025-26 Base Request</b>	<b>\$2,299,634</b>	<b>0.0</b>	<b>\$931,069</b>	<b>\$166,773</b>	<b>\$0</b>	<b>\$1,201,792</b>
R-10 Administrative Alignment	\$0	0.0	(\$29,112)	\$29,112	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$2,299,634</b>	<b>0.0</b>	<b>\$901,957</b>	<b>\$195,885</b>	<b>\$0</b>	<b>\$1,201,792</b>
BA-08 Technical Adjustments	\$834,248	0.0	\$358,393	\$49,721	\$3,921	\$422,213
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$3,133,882</b>	<b>0.0</b>	<b>\$1,260,350</b>	<b>\$245,606</b>	<b>\$3,921</b>	<b>\$1,624,005</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Step Pay</b>						
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
FY 2024-25 Total Revised Appropriation Request	\$834,248	0.0	\$358,393	\$49,721	\$3,921	\$422,213
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$151,359	0.0	\$45,592	\$23,663	\$0	\$82,104
<b>Temporary Employees Related to Authorized Leave</b>						
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 2024-25 Total Revised Appropriation Request	\$5,978	0.0	\$2,414	\$400	\$112	\$3,052
FY 2025-26 Starting Base	\$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
BA-11 ARPA True Up	(\$34)	0.0	\$0	(\$17)	\$0	(\$17)
FY 2025-26 Total Revised Appropriation Request	\$5,944	0.0	\$2,348	\$449	\$112	\$3,035
<b>Worker's Compensation</b>						
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
FY 2024-25 Total Revised Appropriation Request	\$254,896	0.0	\$92,516	\$27,708	\$7,224	\$127,448
FY 2025-26 Starting Base	\$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
NPBA-02 DPA_Risk Common Policy Adjustment	\$18,078	0.0	\$5,966	\$3,073	\$0	\$9,039
FY 2025-26 Total Revised Appropriation Request	\$230,444	0.0	\$95,612	\$12,387	\$7,224	\$115,221

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
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
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
<b>FY 2024-25 Initial Appropriation</b>	<b>\$3,244,093</b>	<b>0.0</b>	<b>\$1,302,594</b>	<b>\$307,043</b>	<b>\$61,415</b>	<b>\$1,573,041</b>
S-06 OCL Benefits	\$1,350	0.0	\$675	\$0	\$0	\$675
S-09 Adjustments to Community Based Access to Services	\$80,333	0.0	\$29,577	\$0	\$0	\$50,756
S-10 System of Care Funding	\$7,184	0.0	\$3,592	\$0	\$0	\$3,592
S-11 ARPA True Up	(\$1)	0.0	\$0	(\$1)	\$0	\$0
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$3,332,959</b>	<b>0.0</b>	<b>\$1,336,438</b>	<b>\$307,042</b>	<b>\$61,415</b>	<b>\$1,628,064</b>
<b>FY 2025-26 Starting Base</b>	<b>\$3,244,093</b>	<b>0.0</b>	<b>\$1,302,594</b>	<b>\$307,043</b>	<b>\$61,415</b>	<b>\$1,573,041</b>
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)
<b>FY 2025-26 Base Request</b>	<b>\$3,029,493</b>	<b>0.0</b>	<b>\$1,254,022</b>	<b>\$265,664</b>	<b>\$28,778</b>	<b>\$1,481,029</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$3,474,376</b>	<b>0.0</b>	<b>\$1,367,142</b>	<b>\$281,418</b>	<b>\$57,946</b>	<b>\$1,767,870</b>
BA-07 Interagency Financing for 1115 Waiver (HRSN)	\$91,636	0.0	\$0	\$45,818	\$0	\$45,818
BA-09 Adjustments to Community Based Access to Services	\$23,437	0.0	\$10,653	\$0	\$0	\$12,784
BA-10 System of Care Funding	\$735	0.0	\$367	\$0	\$0	\$368
BA-11 ARPA True Up	(\$8,819)	0.0	\$0	(\$3,375)	\$0	(\$5,444)
BA-17 Personal Services Reduction	(\$7,350)	0.0	(\$3,188)	(\$487)	\$0	(\$3,675)
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$3,574,015</b>	<b>0.0</b>	<b>\$1,374,974</b>	<b>\$323,374</b>	<b>\$57,946</b>	<b>\$1,817,721</b>

**Legal Services**

HB24-1430 FY 2024-25 Long Bill	\$4,082,364	0.0	\$2,270,664	\$327,629	\$71,089	\$1,412,982
<b>FY 2024-25 Initial Appropriation</b>	<b>\$4,082,364</b>	<b>0.0</b>	<b>\$2,270,664</b>	<b>\$327,629</b>	<b>\$71,089</b>	<b>\$1,412,982</b>
S-09 Adjustments to Community Based Access to Services	(\$1,256,400)	0.0	(\$1,256,400)	\$0	\$0	\$0
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$2,825,964</b>	<b>0.0</b>	<b>\$1,014,264</b>	<b>\$327,629</b>	<b>\$71,089</b>	<b>\$1,412,982</b>
<b>FY 2025-26 Starting Base</b>	<b>\$4,082,364</b>	<b>0.0</b>	<b>\$2,270,664</b>	<b>\$327,629</b>	<b>\$71,089</b>	<b>\$1,412,982</b>
TA-56A Legal Services Adjustment	(\$1,145,759)	0.0	(\$1,403,508)	\$202,428	\$0	\$55,321
<b>FY 2025-26 Base Request</b>	<b>\$2,936,605</b>	<b>0.0</b>	<b>\$867,156</b>	<b>\$530,057</b>	<b>\$71,089</b>	<b>\$1,468,303</b>
R-10 Administrative Alignment	\$0	0.0	(\$319,781)	\$319,781	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$2,936,605</b>	<b>0.0</b>	<b>\$547,375</b>	<b>\$849,838</b>	<b>\$71,089</b>	<b>\$1,468,303</b>
BA-09 Adjustments to Community Based Access to Services	(\$1,256,400)	0.0	(\$1,256,400)	\$0	\$0	\$0
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$1,680,205</b>	<b>0.0</b>	<b>(\$709,025)</b>	<b>\$849,838</b>	<b>\$71,089</b>	<b>\$1,468,303</b>

**Administrative Law Judge Services**

HB24-1430 FY 2024-25 Long Bill	\$822,526	0.0	\$300,504	\$89,409	\$21,350	\$411,263
<b>FY 2024-25 Initial Appropriation</b>	<b>\$822,526</b>	<b>0.0</b>	<b>\$300,504</b>	<b>\$89,409</b>	<b>\$21,350</b>	<b>\$411,263</b>
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$822,526</b>	<b>0.0</b>	<b>\$300,504</b>	<b>\$89,409</b>	<b>\$21,350</b>	<b>\$411,263</b>
<b>FY 2025-26 Starting Base</b>	<b>\$822,526</b>	<b>0.0</b>	<b>\$300,504</b>	<b>\$89,409</b>	<b>\$21,350</b>	<b>\$411,263</b>
TA-52A Statewide Operating Common Policy	\$1,470,899	0.0	\$453,094	\$282,355	\$0	\$735,450
<b>FY 2025-26 Base Request</b>	<b>\$2,293,425</b>	<b>0.0</b>	<b>\$753,598</b>	<b>\$371,764</b>	<b>\$21,350</b>	<b>\$1,146,713</b>
NP-01 OAC Staffing (DPA)	\$60,605	0.0	\$20,479	\$9,823	\$0	\$30,303

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-10 Administrative Alignment	\$0	0.0	(\$45,156)	\$45,156	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$2,354,030</b>	<b>0.0</b>	<b>\$728,921</b>	<b>\$426,743</b>	<b>\$21,350</b>	<b>\$1,177,016</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$2,354,030</b>	<b>0.0</b>	<b>\$728,921</b>	<b>\$426,743</b>	<b>\$21,350</b>	<b>\$1,177,016</b>
<b>Payment to Risk Management and Property Funds</b>						
HB24-1430 FY 2024-25 Long Bill	\$249,605	0.0	\$87,781	\$27,132	\$9,889	\$124,803
<b>FY 2024-25 Initial Appropriation</b>	<b>\$249,605</b>	<b>0.0</b>	<b>\$87,781</b>	<b>\$27,132</b>	<b>\$9,889</b>	<b>\$124,803</b>
NPS-01 DPA_Risk Solvency Supplemental	\$2,043	0.0	\$674	\$347	\$0	\$1,022
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$251,648</b>	<b>0.0</b>	<b>\$88,455</b>	<b>\$27,479</b>	<b>\$9,889</b>	<b>\$125,825</b>
<b>FY 2025-26 Starting Base</b>	<b>\$249,605</b>	<b>0.0</b>	<b>\$87,781</b>	<b>\$27,132</b>	<b>\$9,889</b>	<b>\$124,803</b>
TA-52A Statewide Operating Common Policy	(\$105,738)	0.0	(\$49,058)	(\$3,811)	\$0	(\$52,869)
<b>FY 2025-26 Base Request</b>	<b>\$143,867</b>	<b>0.0</b>	<b>\$38,723</b>	<b>\$23,321</b>	<b>\$9,889</b>	<b>\$71,934</b>
R-10 Administrative Alignment	\$0	0.0	(\$13,704)	\$13,704	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$143,867</b>	<b>0.0</b>	<b>\$25,019</b>	<b>\$37,025</b>	<b>\$9,889</b>	<b>\$71,934</b>
NPBA-02 DPA_Risk Common Policy Adjustment	(\$3,094)	0.0	(\$967)	(\$498)	\$0	(\$1,629)
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$140,773</b>	<b>0.0</b>	<b>\$24,052</b>	<b>\$36,527</b>	<b>\$9,889</b>	<b>\$70,305</b>
<b>Leased Space</b>						
HB24-1430 FY 2024-25 Long Bill	\$3,773,214	0.0	\$1,492,962	\$357,429	\$38,849	\$1,883,974
<b>FY 2024-25 Initial Appropriation</b>	<b>\$3,773,214</b>	<b>0.0</b>	<b>\$1,492,962</b>	<b>\$357,429</b>	<b>\$38,849</b>	<b>\$1,883,974</b>
S-09 Adjustments to Community Based Access to Services	\$21,021	0.0	\$7,740	\$0	\$0	\$13,281
S-10 System of Care Funding	\$1,159	0.0	\$579	\$0	\$0	\$580
S-11 ARPA True Up	\$0	0.0	\$0	\$5	\$0	(\$5)
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$3,795,394</b>	<b>0.0</b>	<b>\$1,501,281</b>	<b>\$357,434</b>	<b>\$38,849</b>	<b>\$1,897,830</b>
<b>FY 2025-26 Starting Base</b>	<b>\$3,773,214</b>	<b>0.0</b>	<b>\$1,492,962</b>	<b>\$357,429</b>	<b>\$38,849</b>	<b>\$1,883,974</b>
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
<b>FY 2025-26 Base Request</b>	<b>\$3,659,145</b>	<b>0.0</b>	<b>\$1,507,087</b>	<b>\$286,270</b>	<b>\$38,849</b>	<b>\$1,826,939</b>
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
R-10 Administrative Alignment	\$32,550	0.0	(\$339,711)	\$355,986	\$0	\$16,275

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-14 Convert Contractors to FTE	\$33,646	0.0	\$5,342	\$3,041	\$9,810	\$15,453
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$3,887,148</b>	<b>0.0</b>	<b>\$1,206,623</b>	<b>\$654,714</b>	<b>\$52,366</b>	<b>\$1,973,445</b>
BA-07 Interagency Financing for 1115 Waiver (HRSN)	\$51,150	0.0	\$0	\$25,575	\$0	\$25,575
BA-09 Adjustments to Community Based Access to Services	\$60,450	0.0	\$23,482	\$0	\$0	\$36,968
BA-10 System of Care Funding	\$4,650	0.0	\$2,325	\$0	\$0	\$2,325
BA-17 Personal Services Reduction	(\$46,500)	0.0	(\$20,167)	(\$3,083)	\$0	(\$23,250)
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$3,956,898</b>	<b>0.0</b>	<b>\$1,212,263</b>	<b>\$677,206</b>	<b>\$52,366</b>	<b>\$2,015,063</b>
<b>Payments to OIT</b>						
HB24-1430 FY 2024-25 Long Bill	\$14,319,431	0.0	\$5,669,887	\$1,452,966	\$41,739	\$7,154,839
<b>FY 2024-25 Initial Appropriation</b>	<b>\$14,319,431</b>	<b>0.0</b>	<b>\$5,669,887</b>	<b>\$1,452,966</b>	<b>\$41,739</b>	<b>\$7,154,839</b>
NPS-03 OIT_FY25 Real-Time Billing	(\$68,559)	0.0	(\$26,147)	(\$8,132)	\$0	(\$34,280)
S-09 Adjustments to Community Based Access to Services	\$30,000	0.0	\$15,000	\$0	\$0	\$15,000
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$14,280,872</b>	<b>0.0</b>	<b>\$5,658,740</b>	<b>\$1,444,834</b>	<b>\$41,739</b>	<b>\$7,135,559</b>
<b>FY 2025-26 Starting Base</b>	<b>\$14,319,431</b>	<b>0.0</b>	<b>\$5,669,887</b>	<b>\$1,452,966</b>	<b>\$41,739</b>	<b>\$7,154,839</b>
TA-53A Payments to OIT Common Policy Adjustment	\$2,467,116	0.0	(\$172,066)	\$1,400,747	\$0	\$1,238,435
<b>FY 2025-26 Base Request</b>	<b>\$16,786,547</b>	<b>0.0</b>	<b>\$5,497,821</b>	<b>\$2,853,713</b>	<b>\$41,739</b>	<b>\$8,393,274</b>
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
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$17,238,162</b>	<b>0.0</b>	<b>\$4,695,609</b>	<b>\$3,769,781</b>	<b>\$41,739</b>	<b>\$8,731,033</b>
BA-09 Adjustments to Community Based Access to Services	\$201,116	0.0	\$100,558	\$0	\$0	\$100,558
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$17,439,278</b>	<b>0.0</b>	<b>\$4,796,167</b>	<b>\$3,769,781</b>	<b>\$41,739</b>	<b>\$8,831,591</b>
<b>CORE Operations</b>						
HB24-1430 FY 2024-25 Long Bill	\$35,330	0.0	\$8,631	\$3,773	\$5,261	\$17,665
<b>FY 2024-25 Initial Appropriation</b>	<b>\$35,330</b>	<b>0.0</b>	<b>\$8,631</b>	<b>\$3,773</b>	<b>\$5,261</b>	<b>\$17,665</b>
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$35,330</b>	<b>0.0</b>	<b>\$8,631</b>	<b>\$3,773</b>	<b>\$5,261</b>	<b>\$17,665</b>
<b>FY 2025-26 Starting Base</b>	<b>\$35,330</b>	<b>0.0</b>	<b>\$8,631</b>	<b>\$3,773</b>	<b>\$5,261</b>	<b>\$17,665</b>
TA-52A Statewide Operating Common Policy	\$92,631	0.0	\$29,346	\$16,969	\$0	\$46,316
<b>FY 2025-26 Base Request</b>	<b>\$127,961</b>	<b>0.0</b>	<b>\$37,977</b>	<b>\$20,742</b>	<b>\$5,261</b>	<b>\$63,981</b>
R-10 Administrative Alignment	\$0	0.0	(\$2,007)	\$2,007	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$127,961</b>	<b>0.0</b>	<b>\$35,970</b>	<b>\$22,749</b>	<b>\$5,261</b>	<b>\$63,981</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$127,961</b>	<b>0.0</b>	<b>\$35,970</b>	<b>\$22,749</b>	<b>\$5,261</b>	<b>\$63,981</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>General Professional Services and Special Projects</b>						
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
<b>FY 2024-25 Initial Appropriation</b>	<b>\$39,323,047</b>	<b>0.0</b>	<b>\$14,318,306</b>	<b>\$3,462,102</b>	<b>\$81,000</b>	<b>\$21,461,639</b>
S-09 Adjustments to Community Based Access to Services	\$250,000	0.0	\$125,000	\$0	\$0	\$125,000
S-11 ARPA True Up	\$798,098	0.0	\$0	\$39,639	\$0	\$758,459
S-12 NEMT True Up	\$2,236,155	0.0	\$670,846	\$447,231	\$0	\$1,118,078
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$42,607,300</b>	<b>0.0</b>	<b>\$15,114,152</b>	<b>\$3,948,972</b>	<b>\$81,000</b>	<b>\$23,463,176</b>
<b>FY 2025-26 Starting Base</b>	<b>\$39,323,047</b>	<b>0.0</b>	<b>\$14,318,306</b>	<b>\$3,462,102</b>	<b>\$81,000</b>	<b>\$21,461,639</b>
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)
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)
<b>FY 2025-26 Base Request</b>	<b>\$32,318,791</b>	<b>0.0</b>	<b>\$11,685,822</b>	<b>\$2,393,155</b>	<b>\$81,000</b>	<b>\$18,158,814</b>
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)
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$37,798,442</b>	<b>0.0</b>	<b>\$12,789,543</b>	<b>\$3,302,832</b>	<b>\$81,000</b>	<b>\$21,625,067</b>
BA-07 Interagency Financing for 1115 Waiver (HRSN)	\$451,032	0.0	\$0	\$225,516	\$0	\$225,516
BA-09 Adjustments to Community Based Access to Services	\$200,000	0.0	\$100,000	\$0	\$0	\$100,000
BA-10 System of Care Funding	\$4,000,000	0.0	\$2,000,000	\$0	\$0	\$2,000,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BA-12 NEMT True Up	\$1,659,650	0.0	\$497,895	\$331,930	\$0	\$829,825
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$44,109,124</b>	<b>0.0</b>	<b>\$15,387,438</b>	<b>\$3,860,278</b>	<b>\$81,000</b>	<b>\$24,780,408</b>
<b>01. Executive Director's Office - (A) General Administration -</b>						
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
<b>FY 2024-25 Initial Appropriation</b>	<b>\$166,709,754</b>	<b>795.8</b>	<b>\$63,622,259</b>	<b>\$16,148,275</b>	<b>\$3,611,144</b>	<b>\$83,328,076</b>
NPS-01 DPA_Risk Solvency Supplemental	\$2,043	0.0	\$674	\$347	\$0	\$1,022
NPS-03 OIT_FY25 Real-Time Billing	(\$68,559)	0.0	(\$26,147)	(\$8,132)	\$0	(\$34,280)
S-06 OCL Benefits	\$73,134	1.0	\$36,567	\$0	\$0	\$36,567
S-08 Technical Adjustments	\$834,248	0.0	\$358,393	\$49,721	\$3,921	\$422,213
S-09 Adjustments to Community Based Access to Services	(\$350,212)	4.4	(\$889,439)	\$0	\$0	\$539,227
S-10 System of Care Funding	\$33,205	0.2	\$16,602	\$0	\$0	\$16,603
S-11 ARPA True Up	(\$386,801)	0.0	\$0	(\$553,723)	\$0	\$166,922
S-12 NEMT True Up	\$2,236,155	0.0	\$670,846	\$447,231	\$0	\$1,118,078
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$169,082,967</b>	<b>801.4</b>	<b>\$63,789,755</b>	<b>\$16,083,719</b>	<b>\$3,615,065</b>	<b>\$85,594,428</b>
<b>FY 2025-26 Starting Base</b>	<b>\$166,709,754</b>	<b>795.8</b>	<b>\$63,622,259</b>	<b>\$16,148,275</b>	<b>\$3,611,144</b>	<b>\$83,328,076</b>
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)
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)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
<b>FY 2025-26 Base Request</b>	<b>\$158,753,133</b>	<b>753.3</b>	<b>\$60,722,275</b>	<b>\$13,972,848</b>	<b>\$3,293,623</b>	<b>\$80,764,387</b>
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
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$170,267,403</b>	<b>802.3</b>	<b>\$60,762,345</b>	<b>\$17,811,973</b>	<b>\$3,627,692</b>	<b>\$88,065,393</b>
BA-07 Interagency Financing for 1115 Waiver (HRSN)	\$1,603,529	10.1	\$0	\$801,765	\$0	\$801,764
BA-08 Technical Adjustments	\$834,248	0.0	\$358,393	\$49,721	\$3,921	\$422,213
BA-09 Adjustments to Community Based Access to Services	\$769,044	12.8	(\$433,080)	\$0	\$0	\$1,202,124



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BA-10 System of Care Funding	\$4,107,894	1.0	\$2,053,947	\$0	\$0	\$2,053,947
BA-11 ARPA True Up	(\$19,993)	0.0	\$0	(\$8,962)	\$0	(\$11,031)
BA-12 NEMT True Up	\$1,659,650	0.0	\$497,895	\$331,930	\$0	\$829,825
BA-17 Personal Services Reduction	(\$856,421)	(10.0)	(\$371,429)	(\$56,781)	\$0	(\$428,211)
NPBA-02 DPA_Risk Common Policy Adjustment	\$14,984	0.0	\$4,999	\$2,575	\$0	\$7,410
NPBA-04 DPA_Health Life Dental True-up	(\$92,736)	0.0	(\$37,298)	(\$6,295)	\$0	(\$49,143)
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$178,287,602</b>	<b>816.2</b>	<b>\$62,835,772</b>	<b>\$18,925,926</b>	<b>\$3,631,613</b>	<b>\$92,894,291</b>

**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
<b>FY 2024-25 Initial Appropriation</b>	<b>\$107,008,840</b>	<b>0.0</b>	<b>\$18,031,794</b>	<b>\$9,382,159</b>	<b>\$12,204</b>	<b>\$79,582,683</b>
S-09 Adjustments to Community Based Access to Services	\$4,516,854	0.0	\$451,685	\$0	\$0	\$4,065,169
S-11 ARPA True Up	(\$247,200)	0.0	\$0	(\$24,720)	\$0	(\$222,480)
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$111,278,494</b>	<b>0.0</b>	<b>\$18,483,479</b>	<b>\$9,357,439</b>	<b>\$12,204</b>	<b>\$83,425,372</b>
<b>FY 2025-26 Starting Base</b>	<b>\$107,008,840</b>	<b>0.0</b>	<b>\$18,031,794</b>	<b>\$9,382,159</b>	<b>\$12,204</b>	<b>\$79,582,683</b>
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)
<b>FY 2025-26 Base Request</b>	<b>\$101,557,279</b>	<b>0.0</b>	<b>\$15,928,015</b>	<b>\$9,357,543</b>	<b>\$12,204</b>	<b>\$76,259,517</b>
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
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$102,741,434</b>	<b>0.0</b>	<b>\$16,046,404</b>	<b>\$9,406,943</b>	<b>\$12,204</b>	<b>\$77,275,883</b>
BA-09 Adjustments to Community Based Access to Services	\$2,000,000	0.0	\$200,000	\$0	\$0	\$1,800,000
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$104,741,434</b>	<b>0.0</b>	<b>\$16,246,404</b>	<b>\$9,406,943</b>	<b>\$12,204</b>	<b>\$79,075,883</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Colorado Benefits Management Systems, Operating &amp; Contracts</b>						
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
<b>FY 2024-25 Initial Appropriation</b>	<b>\$75,321,295</b>	<b>0.0</b>	<b>\$12,716,371</b>	<b>\$6,901,184</b>	<b>\$13,194,450</b>	<b>\$42,509,290</b>
NPS-03 OIT_FY25 Real-Time Billing	\$998,493	0.0	\$119,719	\$68,796	\$285,370	\$524,608
S-08 Technical Adjustments	\$2,032,901	0.0	\$265,906	\$142,820	\$412,271	\$1,211,904
S-09 Adjustments to Community Based Access to Services	\$2,677,176	0.0	\$267,718	\$0	\$0	\$2,409,458
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$81,029,865</b>	<b>0.0</b>	<b>\$13,369,714</b>	<b>\$7,112,800</b>	<b>\$13,892,091</b>	<b>\$46,655,260</b>
<b>FY 2025-26 Starting Base</b>	<b>\$75,321,295</b>	<b>0.0</b>	<b>\$12,716,371</b>	<b>\$6,901,184</b>	<b>\$13,194,450</b>	<b>\$42,509,290</b>
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
<b>FY 2025-26 Base Request</b>	<b>\$74,599,465</b>	<b>0.0</b>	<b>\$12,224,238</b>	<b>\$6,986,265</b>	<b>\$13,194,450</b>	<b>\$42,194,512</b>
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
R-14 Convert Contractors to FTE	(\$495,616)	0.0	(\$84,313)	(\$43,379)	\$0	(\$367,924)
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$87,965,191</b>	<b>0.0</b>	<b>\$12,771,539</b>	<b>\$7,862,058</b>	<b>\$15,255,117</b>	<b>\$52,076,477</b>
BA-08 Technical Adjustments	\$2,032,901	0.0	\$265,906	\$142,820	\$412,271	\$1,211,904
BA-09 Adjustments to Community Based Access to Services	\$500,000	0.0	\$50,000	\$0	\$0	\$450,000
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$90,498,092</b>	<b>0.0</b>	<b>\$13,087,445</b>	<b>\$8,004,878</b>	<b>\$15,667,388</b>	<b>\$53,738,381</b>
<b>CBMS, Health Care and Economic Security Staff Dev. Center</b>						
HB24-1430 FY 2024-25 Long Bill	\$2,172,998	0.0	\$689,160	\$383,151	\$73	\$1,100,614
<b>FY 2024-25 Initial Appropriation</b>	<b>\$2,172,998</b>	<b>0.0</b>	<b>\$689,160</b>	<b>\$383,151</b>	<b>\$73</b>	<b>\$1,100,614</b>
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$2,172,998</b>	<b>0.0</b>	<b>\$689,160</b>	<b>\$383,151</b>	<b>\$73</b>	<b>\$1,100,614</b>
<b>FY 2025-26 Starting Base</b>	<b>\$2,172,998</b>	<b>0.0</b>	<b>\$689,160</b>	<b>\$383,151</b>	<b>\$73</b>	<b>\$1,100,614</b>
TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	\$594	0.0	\$297	\$0	\$0	\$297
<b>FY 2025-26 Base Request</b>	<b>\$2,173,592</b>	<b>0.0</b>	<b>\$689,457</b>	<b>\$383,151</b>	<b>\$73</b>	<b>\$1,100,911</b>
R-07 County Administration and CBMS Enhancements	\$75,257	0.0	\$24,685	\$12,709	\$0	\$37,863

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26 Governor's Budget Request - Nov 1	\$2,248,849	0.0	\$714,142	\$395,860	\$73	\$1,138,774
FY 2025-26 Total Revised Appropriation Request	\$2,248,849	0.0	\$714,142	\$395,860	\$73	\$1,138,774
<b>Office of eHealth Innovations Operations</b>						
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
FY 2024-25 Total Revised Appropriation Request	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$8,029,825	3.0	\$3,763,362	\$0	\$0	\$4,266,463
<b>All Payer Claims Database</b>						
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
S-14 APCD Cybersecurity	\$490,472	0.0	\$360,178	\$0	\$0	\$130,294
FY 2024-25 Total Revised Appropriation Request	\$5,926,250	0.0	\$4,831,189	\$0	\$0	\$1,095,061
FY 2025-26 Starting Base	\$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
BA-14 APCD Cybersecurity	\$7,207,003	0.0	\$2,430,732	\$0	\$0	\$4,776,271
FY 2025-26 Total Revised Appropriation Request	\$12,642,781	0.0	\$6,901,743	\$0	\$0	\$5,741,038
<b>01. Executive Director's Office - (B) Information Technology Contracts and Projects -</b>						
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
NPS-03 OIT_FY25 Real-Time Billing	\$998,493	0.0	\$119,719	\$68,796	\$285,370	\$524,608
S-08 Technical Adjustments	\$2,032,901	0.0	\$265,906	\$142,820	\$412,271	\$1,211,904
S-09 Adjustments to Community Based Access to Services	\$7,194,030	0.0	\$719,403	\$0	\$0	\$6,474,627
S-11 ARPA True Up	(\$247,200)	0.0	\$0	(\$24,720)	\$0	(\$222,480)
S-14 APCD Cybersecurity	\$490,472	0.0	\$360,178	\$0	\$0	\$130,294
FY 2024-25 Total Revised Appropriation Request	\$206,873,452	3.0	\$40,745,909	\$16,853,390	\$13,904,368	\$135,369,785

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2025-26 Starting Base</b>	<b>\$196,404,756</b>	<b>3.0</b>	<b>\$39,280,703</b>	<b>\$16,666,494</b>	<b>\$13,206,727</b>	<b>\$127,250,832</b>
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
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
<b>FY 2025-26 Base Request</b>	<b>\$191,795,939</b>	<b>3.0</b>	<b>\$37,076,083</b>	<b>\$16,726,959</b>	<b>\$13,206,727</b>	<b>\$124,786,170</b>
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)
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$206,421,077</b>	<b>3.0</b>	<b>\$37,766,458</b>	<b>\$17,664,861</b>	<b>\$15,267,394</b>	<b>\$135,722,364</b>
BA-08 Technical Adjustments	\$2,032,901	0.0	\$265,906	\$142,820	\$412,271	\$1,211,904
BA-09 Adjustments to Community Based Access to Services	\$2,500,000	0.0	\$250,000	\$0	\$0	\$2,250,000
BA-14 APCD Cybersecurity	\$7,207,003	0.0	\$2,430,732	\$0	\$0	\$4,776,271
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$218,160,981</b>	<b>3.0</b>	<b>\$40,713,096</b>	<b>\$17,807,681</b>	<b>\$15,679,665</b>	<b>\$143,960,539</b>

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>County Administration</b>						
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
FY 2024-25 Total Revised Appropriation Request	\$123,048,230	0.0	\$21,004,349	\$26,624,750	\$0	\$75,419,131
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$134,495,560	0.0	\$21,257,016	\$30,361,711	\$0	\$82,876,833
<b>Medical Assistance Sites</b>						
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 2024-25 Total Revised Appropriation Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
<b>Administrative Case Management</b>						
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 2024-25 Total Revised Appropriation Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
<b>Customer Outreach</b>						
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Total Revised Appropriation Request	\$3,461,519	0.0	\$1,394,139	\$336,621	\$0	\$1,730,759
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$3,461,519	0.0	\$1,394,139	\$336,621	\$0	\$1,730,759
<b>Centralized Eligibility Vendor Contract Project</b>						
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 2024-25 Total Revised Appropriation Request	\$7,959,455	0.0	\$0	\$2,753,409	\$0	\$5,206,046
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$7,959,455	0.0	\$0	\$2,753,409	\$0	\$5,206,046
<b>Connect for Health Colorado Eligibility Determination</b>						
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 2024-25 Total Revised Appropriation Request	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690
<b>Eligibility Overflow Processing Center</b>						
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 2024-25 Total Revised Appropriation Request	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Consolidated Mail Contract Project</b>						
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 2024-25 Total Revised Appropriation Request	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
<b>Income Verification Programs</b>						
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 2024-25 Total Revised Appropriation Request	\$11,341,713	0.0	\$1,741,440	\$1,093,988	\$0	\$8,506,285
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$11,341,713	0.0	\$1,741,440	\$1,093,988	\$0	\$8,506,285
<b>01. Executive Director's Office - (C) Eligibility Determinations and Client Services -</b>						
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
FY 2024-25 Total Revised Appropriation Request	\$176,630,515	0.0	\$26,979,999	\$40,981,144	\$111,942	\$108,557,430
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$181,227,247	0.0	\$27,232,666	\$41,292,806	\$111,942	\$112,589,833

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
FY 2024-25 Total Revised Appropriation Request	\$29,644,825	0.0	\$7,910,405	\$2,223,661	\$0	\$19,510,759
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$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
FY 2024-25 Total Revised Appropriation Request	\$29,644,825	0.0	\$7,910,405	\$2,223,661	\$0	\$19,510,759
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$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 2024-25 Total Revised Appropriation Request	\$4,135,919	0.0	\$1,598,629	\$540,301	\$0	\$1,996,989
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$4,708,809	0.0	\$1,885,074	\$540,301	\$0	\$2,283,434



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office - (E) Provider Audits and Services -</b>						
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 2024-25 Total Revised Appropriation Request	\$4,135,919	0.0	\$1,598,629	\$540,301	\$0	\$1,996,989
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$4,708,809	0.0	\$1,885,074	\$540,301	\$0	\$2,283,434
<b>01. Executive Director's Office - (F) Recoveries and Recoupment Contract Costs - Estate Recovery</b>						
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 2024-25 Total Revised Appropriation Request	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,921
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,921
<b>Third-Party Liability Cost Avoidance Contract</b>						
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 2024-25 Total Revised Appropriation Request	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,369
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,369
<b>01. Executive Director's Office - (F) Recoveries and Recoupment Contract Costs -</b>						
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 2024-25 Total Revised Appropriation Request	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290
FY 2025-26 Starting Base	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2025-26 Total Revised Appropriation Request	\$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
FY 2024-25 Total Revised Appropriation Request	\$1,059,807	0.0	\$0	\$276,775	\$132,407	\$650,625
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$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
FY 2024-25 Total Revised Appropriation Request	\$1,059,807	0.0	\$0	\$276,775	\$132,407	\$650,625
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$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
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S-01 Medical Services Premiums	\$150,904,277	0.0	\$55,921,277	\$71,026,444	(\$716,036)	\$24,672,592
S-10 System of Care Funding	(\$1,350,000)	0.0	(\$675,000)	\$0	\$0	(\$675,000)
S-11 ARPA True Up	\$12,358,071	0.0	\$0	\$7,526,065	\$0	\$4,832,006
S-15 FY 2023-24 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$12,093,268,399</b>	<b>0.0</b>	<b>\$3,629,026,056</b>	<b>\$1,400,058,793</b>	<b>\$119,588,730</b>	<b>\$6,944,594,820</b>
<b>FY 2025-26 Starting Base</b>	<b>\$11,931,356,051</b>	<b>0.0</b>	<b>\$3,573,779,779</b>	<b>\$1,321,506,284</b>	<b>\$120,304,766</b>	<b>\$6,915,765,222</b>
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
<b>FY 2025-26 Base Request</b>	<b>\$12,009,671,603</b>	<b>0.0</b>	<b>\$3,561,445,916</b>	<b>\$1,312,107,528</b>	<b>\$120,304,766</b>	<b>\$7,015,813,393</b>
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
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$12,889,585,384</b>	<b>0.0</b>	<b>\$3,845,648,020</b>	<b>\$1,450,475,913</b>	<b>\$99,588,730</b>	<b>\$7,493,872,721</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BA-07 Interagency Financing for 1115 Waiver (HRSN)	\$15,810,122	0.0	(\$810,511)	\$5,538,596	\$0	\$11,082,037
BA-09 Adjustments to Community Based Access to Services	\$539,339	0.0	\$237,309	\$0	\$0	\$302,030
BA-10 System of Care Funding	(\$13,074,000)	0.0	(\$6,537,000)	\$0	\$0	(\$6,537,000)
BA-16 Provider Rate Adjustments	\$19,490,302	0.0	\$9,745,151	\$0	\$0	\$9,745,151
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$12,912,351,147</b>	<b>0.0</b>	<b>\$3,848,282,969</b>	<b>\$1,456,014,509</b>	<b>\$99,588,730</b>	<b>\$7,508,464,939</b>
<b>02. Medical Services Premiums - (A) Medical Services Premiums -</b>						
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
<b>FY 2024-25 Initial Appropriation</b>	<b>\$11,931,356,051</b>	<b>0.0</b>	<b>\$3,573,779,779</b>	<b>\$1,321,506,284</b>	<b>\$120,304,766</b>	<b>\$6,915,765,222</b>
S-01 Medical Services Premiums	\$150,904,277	0.0	\$55,921,277	\$71,026,444	(\$716,036)	\$24,672,592
S-10 System of Care Funding	(\$1,350,000)	0.0	(\$675,000)	\$0	\$0	(\$675,000)
S-11 ARPA True Up	\$12,358,071	0.0	\$0	\$7,526,065	\$0	\$4,832,006
S-15 FY 2023-24 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$12,093,268,399</b>	<b>0.0</b>	<b>\$3,629,026,056</b>	<b>\$1,400,058,793</b>	<b>\$119,588,730</b>	<b>\$6,944,594,820</b>
<b>FY 2025-26 Starting Base</b>	<b>\$11,931,356,051</b>	<b>0.0</b>	<b>\$3,573,779,779</b>	<b>\$1,321,506,284</b>	<b>\$120,304,766</b>	<b>\$6,915,765,222</b>
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
<b>FY 2025-26 Base Request</b>	<b>\$12,009,671,603</b>	<b>0.0</b>	<b>\$3,561,445,916</b>	<b>\$1,312,107,528</b>	<b>\$120,304,766</b>	<b>\$7,015,813,393</b>
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
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$12,889,585,384</b>	<b>0.0</b>	<b>\$3,845,648,020</b>	<b>\$1,450,475,913</b>	<b>\$99,588,730</b>	<b>\$7,493,872,721</b>
BA-07 Interagency Financing for 1115 Waiver (HRSN)	\$15,810,122	0.0	(\$810,511)	\$5,538,596	\$0	\$11,082,037
BA-09 Adjustments to Community Based Access to Services	\$539,339	0.0	\$237,309	\$0	\$0	\$302,030
BA-10 System of Care Funding	(\$13,074,000)	0.0	(\$6,537,000)	\$0	\$0	(\$6,537,000)
BA-16 Provider Rate Adjustments	\$19,490,302	0.0	\$9,745,151	\$0	\$0	\$9,745,151
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$12,912,351,147</b>	<b>0.0</b>	<b>\$3,848,282,969</b>	<b>\$1,456,014,509</b>	<b>\$99,588,730</b>	<b>\$7,508,464,939</b>

**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
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,028,600,571</b>	<b>0.0</b>	<b>\$273,047,567</b>	<b>\$78,964,399</b>	<b>\$0</b>	<b>\$676,588,605</b>
S-02 Behavioral Health Programs	\$94,207,585	0.0	\$12,744,027	\$15,176,117	\$0	\$66,287,441
S-10 System of Care Funding	\$1,350,000	0.0	\$675,000	\$0	\$0	\$675,000
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$1,124,158,156</b>	<b>0.0</b>	<b>\$286,466,594</b>	<b>\$94,140,516</b>	<b>\$0</b>	<b>\$743,551,046</b>
<b>FY 2025-26 Starting Base</b>	<b>\$1,028,600,571</b>	<b>0.0</b>	<b>\$273,047,567</b>	<b>\$78,964,399</b>	<b>\$0</b>	<b>\$676,588,605</b>
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
<b>FY 2025-26 Base Request</b>	<b>\$1,032,142,507</b>	<b>0.0</b>	<b>\$274,549,685</b>	<b>\$79,032,206</b>	<b>\$0</b>	<b>\$678,560,616</b>
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$1,297,927,993</b>	<b>0.0</b>	<b>\$328,102,845</b>	<b>\$99,127,714</b>	<b>\$0</b>	<b>\$870,697,434</b>
BA-10 System of Care Funding	\$8,979,000	0.0	\$4,489,500	\$0	\$0	\$4,489,500
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$1,306,906,993</b>	<b>0.0</b>	<b>\$332,592,345</b>	<b>\$99,127,714</b>	<b>\$0</b>	<b>\$875,186,934</b>
<b>Behavioral Health Fee-for-Service Payments</b>						
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
<b>FY 2024-25 Initial Appropriation</b>	<b>\$11,669,132</b>	<b>0.0</b>	<b>\$2,800,119</b>	<b>\$692,425</b>	<b>\$0</b>	<b>\$8,176,588</b>
S-02 Behavioral Health Programs	(\$587,992)	0.0	(\$137,547)	(\$35,077)	\$0	(\$415,368)
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$11,081,140</b>	<b>0.0</b>	<b>\$2,662,572</b>	<b>\$657,348</b>	<b>\$0</b>	<b>\$7,761,220</b>
<b>FY 2025-26 Starting Base</b>	<b>\$11,669,132</b>	<b>0.0</b>	<b>\$2,800,119</b>	<b>\$692,425</b>	<b>\$0</b>	<b>\$8,176,588</b>
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$18,308	0.0	\$4,060	\$1,104	\$0	\$13,144
<b>FY 2025-26 Base Request</b>	<b>\$11,687,440</b>	<b>0.0</b>	<b>\$2,804,179</b>	<b>\$693,529</b>	<b>\$0</b>	<b>\$8,189,732</b>
R-02 Behavioral Health Programs	(\$495,914)	0.0	(\$115,084)	(\$29,631)	\$0	(\$351,199)
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$11,191,526</b>	<b>0.0</b>	<b>\$2,689,095</b>	<b>\$663,898</b>	<b>\$0</b>	<b>\$7,838,533</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$11,191,526</b>	<b>0.0</b>	<b>\$2,689,095</b>	<b>\$663,898</b>	<b>\$0</b>	<b>\$7,838,533</b>
<b>03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs -</b>						
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
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,040,269,703</b>	<b>0.0</b>	<b>\$275,847,686</b>	<b>\$79,656,824</b>	<b>\$0</b>	<b>\$684,765,193</b>
S-02 Behavioral Health Programs	\$93,619,593	0.0	\$12,606,480	\$15,141,040	\$0	\$65,872,073
S-10 System of Care Funding	\$1,350,000	0.0	\$675,000	\$0	\$0	\$675,000
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$1,135,239,296</b>	<b>0.0</b>	<b>\$289,129,166</b>	<b>\$94,797,864</b>	<b>\$0</b>	<b>\$751,312,266</b>
<b>FY 2025-26 Starting Base</b>	<b>\$1,040,269,703</b>	<b>0.0</b>	<b>\$275,847,686</b>	<b>\$79,656,824</b>	<b>\$0</b>	<b>\$684,765,193</b>
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
<b>FY 2025-26 Base Request</b>	<b>\$1,043,829,947</b>	<b>0.0</b>	<b>\$277,353,864</b>	<b>\$79,725,735</b>	<b>\$0</b>	<b>\$686,750,348</b>
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
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$1,309,119,519</b>	<b>0.0</b>	<b>\$330,791,940</b>	<b>\$99,791,612</b>	<b>\$0</b>	<b>\$878,535,967</b>
BA-10 System of Care Funding	\$8,979,000	0.0	\$4,489,500	\$0	\$0	\$4,489,500
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$1,318,098,519</b>	<b>0.0</b>	<b>\$335,281,440</b>	<b>\$99,791,612</b>	<b>\$0</b>	<b>\$883,025,467</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (1) Administrative Costs</b>						
<b>Personal Services</b>						
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 2024-25 Total Revised Appropriation Request	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133
<b>Operating Expenses</b>						
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
FY 2024-25 Total Revised Appropriation Request	\$356,510	0.0	\$202,136	\$0	\$0	\$154,374
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$281,510	0.0	\$164,636	\$0	\$0	\$116,874
<b>Community and Contract Management System</b>						
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 2024-25 Total Revised Appropriation Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
<b>Support Level Administration</b>						
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 2024-25 Total Revised Appropriation Request	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175
<b>04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (1) Administrative Costs</b>						
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
FY 2024-25 Total Revised Appropriation Request	\$4,021,953	39.5	\$2,178,898	\$255	\$0	\$1,842,800
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$3,946,953	39.5	\$2,141,398	\$255	\$0	\$1,805,300
<b>04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (2) Medicaid Programs</b>						
<b>Adult Comprehensive Services</b>						
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
S-05 Office of Community Living	\$18,574,480	0.0	\$9,089,270	\$197,953	\$0	\$9,287,257
S-11 ARPA True Up	\$12,915,405	0.0	\$0	\$6,637,303	\$0	\$6,278,102
S-15 FY 2023-24 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Revised Appropriation Request	\$869,579,190	0.0	\$426,742,907	\$8,226,288	\$0	\$434,609,995
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$893,115,829	0.0	\$444,961,216	\$1,596,699	\$0	\$446,557,914



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Adult Supported Living Services</b>						
HB24-1430 FY 2024-25 Long Bill	\$98,534,109	0.0	\$40,867,183	\$8,399,874	\$0	\$49,267,052
<b>FY 2024-25 Initial Appropriation</b>	<b>\$98,534,109</b>	<b>0.0</b>	<b>\$40,867,183</b>	<b>\$8,399,874</b>	<b>\$0</b>	<b>\$49,267,052</b>
S-05 Office of Community Living	\$5,524,311	0.0	(\$5,552,101)	\$8,314,254	\$0	\$2,762,158
S-11 ARPA True Up	\$4,225,474	0.0	\$0	\$1,140,476	\$0	\$3,084,998
S-15 FY 2023-24 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$108,283,894</b>	<b>0.0</b>	<b>\$35,315,082</b>	<b>\$17,854,604</b>	<b>\$0</b>	<b>\$55,114,208</b>
<b>FY 2025-26 Starting Base</b>	<b>\$98,534,109</b>	<b>0.0</b>	<b>\$40,867,183</b>	<b>\$8,399,874</b>	<b>\$0</b>	<b>\$49,267,052</b>
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
<b>FY 2025-26 Base Request</b>	<b>\$101,921,471</b>	<b>0.0</b>	<b>\$41,231,280</b>	<b>\$8,413,622</b>	<b>\$0</b>	<b>\$52,276,569</b>
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
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$110,053,033</b>	<b>0.0</b>	<b>\$38,139,841</b>	<b>\$16,886,676</b>	<b>\$0</b>	<b>\$55,026,516</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$110,053,033</b>	<b>0.0</b>	<b>\$38,139,841</b>	<b>\$16,886,676</b>	<b>\$0</b>	<b>\$55,026,516</b>
<b>Children's Extensive Support Services</b>						
HB24-1430 FY 2024-25 Long Bill	\$86,512,303	0.0	\$42,422,526	\$833,626	\$0	\$43,256,151
<b>FY 2024-25 Initial Appropriation</b>	<b>\$86,512,303</b>	<b>0.0</b>	<b>\$42,422,526</b>	<b>\$833,626</b>	<b>\$0</b>	<b>\$43,256,151</b>
S-05 Office of Community Living	\$18,169,367	0.0	\$9,084,683	\$0	\$0	\$9,084,684
S-11 ARPA True Up	(\$1,081,445)	0.0	\$0	(\$616,924)	\$0	(\$464,521)
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$103,600,225</b>	<b>0.0</b>	<b>\$51,507,209</b>	<b>\$216,702</b>	<b>\$0</b>	<b>\$51,876,314</b>
<b>FY 2025-26 Starting Base</b>	<b>\$86,512,303</b>	<b>0.0</b>	<b>\$42,422,526</b>	<b>\$833,626</b>	<b>\$0</b>	<b>\$43,256,151</b>
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
<b>FY 2025-26 Base Request</b>	<b>\$86,911,009</b>	<b>0.0</b>	<b>\$43,085,215</b>	<b>\$16,372</b>	<b>\$0</b>	<b>\$43,809,422</b>
R-05 Office of Community Living	\$30,591,621	0.0	\$15,649,728	\$0	\$0	\$14,941,893
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$117,502,630</b>	<b>0.0</b>	<b>\$58,734,943</b>	<b>\$16,372</b>	<b>\$0</b>	<b>\$58,751,315</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$117,502,630</b>	<b>0.0</b>	<b>\$58,734,943</b>	<b>\$16,372</b>	<b>\$0</b>	<b>\$58,751,315</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Children's Habilitation Residential Program</b>						
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
<b>FY 2024-25 Initial Appropriation</b>	<b>\$18,399,879</b>	<b>0.0</b>	<b>\$9,132,633</b>	<b>\$67,308</b>	<b>\$0</b>	<b>\$9,199,938</b>
S-05 Office of Community Living	\$2,361,780	0.0	\$1,180,889	\$0	\$0	\$1,180,891
S-11 ARPA True Up	(\$20,026)	0.0	\$0	(\$2,465)	\$0	(\$17,561)
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$20,741,633</b>	<b>0.0</b>	<b>\$10,313,522</b>	<b>\$64,843</b>	<b>\$0</b>	<b>\$10,363,268</b>
<b>FY 2025-26 Starting Base</b>	<b>\$18,399,879</b>	<b>0.0</b>	<b>\$9,132,633</b>	<b>\$67,308</b>	<b>\$0</b>	<b>\$9,199,938</b>
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
<b>FY 2025-26 Base Request</b>	<b>\$20,298,155</b>	<b>0.0</b>	<b>\$10,105,158</b>	<b>\$1,322</b>	<b>\$0</b>	<b>\$10,191,675</b>
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)
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$24,760,863</b>	<b>0.0</b>	<b>\$12,379,110</b>	<b>\$1,322</b>	<b>\$0</b>	<b>\$12,380,431</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$24,760,863</b>	<b>0.0</b>	<b>\$12,379,110</b>	<b>\$1,322</b>	<b>\$0</b>	<b>\$12,380,431</b>
<b>Case Management for People with Disabilities</b>						
HB24-1430 FY 2024-25 Long Bill	\$142,555,236	0.0	\$70,385,569	\$1,554,919	\$0	\$70,614,748
<b>FY 2024-25 Initial Appropriation</b>	<b>\$142,555,236</b>	<b>0.0</b>	<b>\$70,385,569</b>	<b>\$1,554,919</b>	<b>\$0</b>	<b>\$70,614,748</b>
S-05 Office of Community Living	(\$1,130,190)	0.0	(\$4,543,249)	\$3,906,376	\$0	(\$493,317)
S-11 ARPA True Up	(\$195,302)	0.0	\$0	\$0	\$0	(\$195,302)
S-15 FY 2023-24 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$141,229,744</b>	<b>0.0</b>	<b>\$65,842,320</b>	<b>\$5,461,295</b>	<b>\$0</b>	<b>\$69,926,129</b>
<b>FY 2025-26 Starting Base</b>	<b>\$142,555,236</b>	<b>0.0</b>	<b>\$70,385,569</b>	<b>\$1,554,919</b>	<b>\$0</b>	<b>\$70,614,748</b>
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
<b>FY 2025-26 Base Request</b>	<b>\$142,690,166</b>	<b>0.0</b>	<b>\$70,451,575</b>	<b>\$1,557,464</b>	<b>\$0</b>	<b>\$70,681,127</b>
R-05 Office of Community Living	\$6,757,999	0.0	\$827,472	\$2,538,508	\$0	\$3,392,019
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$149,448,165</b>	<b>0.0</b>	<b>\$71,279,047</b>	<b>\$4,095,972</b>	<b>\$0</b>	<b>\$74,073,146</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$149,448,165</b>	<b>0.0</b>	<b>\$71,279,047</b>	<b>\$4,095,972</b>	<b>\$0</b>	<b>\$74,073,146</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (2) Medicaid Programs</b>						
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
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,184,090,832</b>	<b>0.0</b>	<b>\$580,461,548</b>	<b>\$12,246,759</b>	<b>\$0</b>	<b>\$591,382,525</b>
S-05 Office of Community Living	\$43,499,748	0.0	\$9,259,492	\$12,418,583	\$0	\$21,821,673
S-11 ARPA True Up	\$15,844,106	0.0	\$0	\$7,158,390	\$0	\$8,685,716
S-15 FY 2023-24 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$1,243,434,686</b>	<b>0.0</b>	<b>\$589,721,040</b>	<b>\$31,823,732</b>	<b>\$0</b>	<b>\$621,889,914</b>
<b>FY 2025-26 Starting Base</b>	<b>\$1,184,090,832</b>	<b>0.0</b>	<b>\$580,461,548</b>	<b>\$12,246,759</b>	<b>\$0</b>	<b>\$591,382,525</b>
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
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
<b>FY 2025-26 Base Request</b>	<b>\$1,199,618,628</b>	<b>0.0</b>	<b>\$587,378,832</b>	<b>\$11,382,089</b>	<b>\$0</b>	<b>\$600,857,707</b>
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)
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$1,294,880,520</b>	<b>0.0</b>	<b>\$625,494,157</b>	<b>\$22,597,041</b>	<b>\$0</b>	<b>\$646,789,322</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$1,294,880,520</b>	<b>0.0</b>	<b>\$625,494,157</b>	<b>\$22,597,041</b>	<b>\$0</b>	<b>\$646,789,322</b>
<b>04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (3) State Only Programs</b>						
<b>Family Support Services</b>						
HB24-1430 FY 2024-25 Long Bill	\$11,251,415	0.0	\$11,251,415	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$11,251,415</b>	<b>0.0</b>	<b>\$11,251,415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$11,251,415</b>	<b>0.0</b>	<b>\$11,251,415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Starting Base</b>	<b>\$11,251,415</b>	<b>0.0</b>	<b>\$11,251,415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$18,415	0.0	\$18,415	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$11,269,830</b>	<b>0.0</b>	<b>\$11,269,830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$11,269,830</b>	<b>0.0</b>	<b>\$11,269,830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$11,269,830</b>	<b>0.0</b>	<b>\$11,269,830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>State Supported Living Services</b>						
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
FY 2024-25 Total Revised Appropriation Request	\$5,288,739	0.0	\$5,288,739	\$0	\$0	\$0
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$5,297,394	0.0	\$5,297,394	\$0	\$0	\$0
<b>State Supported Living Services Case Management</b>						
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
FY 2024-25 Total Revised Appropriation Request	\$5,153,827	0.0	\$5,153,827	\$0	\$0	\$0
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$5,162,262	0.0	\$5,162,262	\$0	\$0	\$0
<b>Preventative Dental Hygiene</b>						
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
FY 2024-25 Total Revised Appropriation Request	\$71,103	0.0	\$71,103	\$0	\$0	\$0
FY 2025-26 Starting Base	\$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
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
FY 2025-26 Total Revised Appropriation Request	\$71,219	0.0	\$71,219	\$0	\$0	\$0
<b>04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (3) State Only Programs</b>						
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
FY 2024-25 Total Revised Appropriation Request	\$21,765,084	0.0	\$21,765,084	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$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
S-15 FY 2023-24 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Revised Appropriation Request	\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$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 2024-25 Total Revised Appropriation Request	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$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 2024-25 Total Revised Appropriation Request	\$291,034	0.0	\$0	\$291,034	\$0	\$0
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$291,034	0.0	\$0	\$291,034	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Primary Care Fund Program</b>						
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
S-15 FY 2023-24 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Revised Appropriation Request	\$49,079,682	0.0	\$6,500,000	\$18,175,554	\$0	\$24,404,128
FY 2025-26 Starting Base	\$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)
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
FY 2025-26 Total Revised Appropriation Request	\$36,079,682	0.0	\$0	\$18,175,554	\$0	\$17,904,128
<b>Children's Basic Health Plan Administration</b>						
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 2024-25 Total Revised Appropriation Request	\$3,864,405	0.0	\$0	\$1,352,542	\$0	\$2,511,863
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$3,864,405	0.0	\$0	\$1,352,542	\$0	\$2,511,863
<b>Children's Basic Health Plan Medical and Dental Costs</b>						
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
S-03 Child Health Plan Plus	\$7,500,237	0.0	\$1,232,180	\$1,392,903	\$0	\$4,875,154
FY 2024-25 Total Revised Appropriation Request	\$277,481,023	0.0	\$45,117,765	\$52,065,593	\$0	\$180,297,665
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$301,736,237	0.0	\$50,712,851	\$54,959,832	\$0	\$196,063,554

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>05. Indigent Care Program - (A) Indigent Care Program -</b>						
HB24-1430 FY 2024-25 Long Bill	\$563,281,227	0.0	\$57,113,091	\$183,796,974	\$0	\$322,371,162
<b>FY 2024-25 Initial Appropriation</b>	<b>\$563,281,227</b>	<b>0.0</b>	<b>\$57,113,091</b>	<b>\$183,796,974</b>	<b>\$0</b>	<b>\$322,371,162</b>
S-03 Child Health Plan Plus	\$7,500,237	0.0	\$1,232,180	\$1,392,903	\$0	\$4,875,154
S-15 FY 2023-24 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$570,781,464</b>	<b>0.0</b>	<b>\$58,345,271</b>	<b>\$185,189,877</b>	<b>\$0</b>	<b>\$327,246,316</b>
<b>FY 2025-26 Starting Base</b>	<b>\$563,281,227</b>	<b>0.0</b>	<b>\$57,113,091</b>	<b>\$183,796,974</b>	<b>\$0</b>	<b>\$322,371,162</b>
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)
<b>FY 2025-26 Base Request</b>	<b>\$552,865,571</b>	<b>0.0</b>	<b>\$51,310,157</b>	<b>\$184,004,429</b>	<b>\$0</b>	<b>\$317,550,985</b>
R-03 Child Health Plan Plus	\$29,171,107	0.0	\$6,130,200	\$4,079,687	\$0	\$18,961,220
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$582,036,678</b>	<b>0.0</b>	<b>\$57,440,357</b>	<b>\$188,084,116</b>	<b>\$0</b>	<b>\$336,512,205</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$582,036,678</b>	<b>0.0</b>	<b>\$57,440,357</b>	<b>\$188,084,116</b>	<b>\$0</b>	<b>\$336,512,205</b>
<b>06. Other Medical Services - (A) Other Medical Services - Old Age Pension State Medical</b>						
HB24-1430 FY 2024-25 Long Bill	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Starting Base</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Senior Dental</b>						
HB24-1430 FY 2024-25 Long Bill	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$3,990,358</b>	<b>0.0</b>	<b>\$3,962,510</b>	<b>\$27,848</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$3,990,358</b>	<b>0.0</b>	<b>\$3,962,510</b>	<b>\$27,848</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Starting Base</b>	<b>\$3,990,358</b>	<b>0.0</b>	<b>\$3,962,510</b>	<b>\$27,848</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$3,990,358</b>	<b>0.0</b>	<b>\$3,962,510</b>	<b>\$27,848</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$3,990,358</b>	<b>0.0</b>	<b>\$3,962,510</b>	<b>\$27,848</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$3,990,358</b>	<b>0.0</b>	<b>\$3,962,510</b>	<b>\$27,848</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Commission on Family Medicine Residency Training Programs</b>						
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 2024-25 Total Revised Appropriation Request	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,085
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,085
<b>Medicare Modernization Act State Contribution Payment</b>						
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
S-04 Medicare Modernization Act State Contribution	(\$2,903,642)	0.0	(\$2,903,642)	\$0	\$0	\$0
FY 2024-25 Total Revised Appropriation Request	\$241,755,970	0.0	\$241,755,970	\$0	\$0	\$0
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$268,891,377	0.0	\$268,891,377	\$0	\$0	\$0
<b>Public School Health Services Contract Administration</b>						
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 2024-25 Total Revised Appropriation Request	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
<b>Public School Health Services</b>						
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
S-13 Public School Health Services Funding Adjustment	\$17,641,168	0.0	\$0	\$8,832,830	\$0	\$8,808,338



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Total Revised Appropriation Request	\$219,752,395	0.0	\$0	\$109,260,099	\$0	\$110,492,296
FY 2025-26 Starting Base	\$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
BA-13 Public School Health Services Funding Adjustment	(\$3,547,254)	0.0	\$0	(\$1,145,282)	\$0	(\$2,401,972)
FY 2025-26 Total Revised Appropriation Request	\$198,563,973	0.0	\$0	\$99,281,987	\$0	\$99,281,986
<b>SBIRT Training Grant Program</b>						
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 2024-25 Total Revised Appropriation Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
<b>Reproductive Health Care Program</b>						
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 2024-25 Total Revised Appropriation Request	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0
<b>ARPA HCBS State-Only Funds</b>						
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
S-11 ARPA True Up	(\$842,626)	0.0	\$0	(\$842,626)	\$0	\$0
FY 2024-25 Total Revised Appropriation Request	\$0	6.2	\$0	\$0	\$0	\$0
FY 2025-26 Starting Base	\$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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2025-26 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0
<b>Payments to Denver Health and Hospital Authority</b>						
HB24-1401 Appropriation to the Department of Health Care Policy and Fi	\$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
FY 2024-25 Total Revised Appropriation Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0
<b>HB 22-1289 Health Benefits for CO Children and Pregnant Ppl</b>						
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
S-01 Medical Services Premiums	\$13,935,138	0.0	\$13,935,138	\$0	\$0	\$0
FY 2024-25 Total Revised Appropriation Request	\$16,037,803	0.0	\$16,037,803	\$0	\$0	\$0
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$32,075,606	0.0	\$32,075,606	\$0	\$0	\$0
<b>Grant Program Outpatient Facilities in Rural Counties</b>						
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
FY 2025-26 Total Revised Appropriation Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>06. Other Medical Services - (A) Other Medical Services -</b>						
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 Fi	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$485,311,148</b>	<b>6.2</b>	<b>\$264,859,362</b>	<b>\$112,797,743</b>	<b>\$225,000</b>	<b>\$107,429,043</b>
S-01 Medical Services Premiums	\$13,935,138	0.0	\$13,935,138	\$0	\$0	\$0
S-04 Medicare Modernization Act State Contribution	(\$2,903,642)	0.0	(\$2,903,642)	\$0	\$0	\$0
S-11 ARPA True Up	(\$842,626)	0.0	\$0	(\$842,626)	\$0	\$0
S-13 Public School Health Services Funding Adjustment	\$17,641,168	0.0	\$0	\$8,832,830	\$0	\$8,808,338
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$513,141,186</b>	<b>6.2</b>	<b>\$275,890,858</b>	<b>\$120,787,947</b>	<b>\$225,000</b>	<b>\$116,237,381</b>
<b>FY 2025-26 Starting Base</b>	<b>\$485,311,148</b>	<b>6.2</b>	<b>\$264,859,362</b>	<b>\$112,797,743</b>	<b>\$225,000</b>	<b>\$107,429,043</b>
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
<b>FY 2025-26 Base Request</b>	<b>\$482,226,720</b>	<b>0.0</b>	<b>\$262,617,560</b>	<b>\$111,955,117</b>	<b>\$225,000</b>	<b>\$107,429,043</b>
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
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$534,173,228</b>	<b>0.0</b>	<b>\$314,564,068</b>	<b>\$111,955,117</b>	<b>\$225,000</b>	<b>\$107,429,043</b>
BA-13 Public School Health Services Funding Adjustment	(\$3,547,254)	0.0	\$0	(\$1,145,282)	\$0	(\$2,401,972)
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$530,625,974</b>	<b>0.0</b>	<b>\$314,564,068</b>	<b>\$110,809,835</b>	<b>\$225,000</b>	<b>\$105,027,071</b>
<b>07. Trans to Other State Dept Medicaid- Funded Programs - (A) Early Childhood - Early Intervention Services</b>						
HB24-1430 FY 2024-25 Long Bill	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,055
<b>FY 2024-25 Initial Appropriation</b>	<b>\$9,940,111</b>	<b>0.0</b>	<b>\$4,970,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,970,055</b>
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$9,940,111</b>	<b>0.0</b>	<b>\$4,970,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,970,055</b>
<b>FY 2025-26 Starting Base</b>	<b>\$9,940,111</b>	<b>0.0</b>	<b>\$4,970,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,970,055</b>
<b>FY 2025-26 Base Request</b>	<b>\$9,940,111</b>	<b>0.0</b>	<b>\$4,970,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,970,055</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$9,940,111</b>	<b>0.0</b>	<b>\$4,970,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,970,055</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$9,940,111</b>	<b>0.0</b>	<b>\$4,970,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,970,055</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>07. Trans to Other State Dept Medicaid- Funded Programs - (A) Early Childhood -</b>						
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 2024-25 Total Revised Appropriation Request	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,055
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,055
<b>07. Trans to Other State Dept Medicaid- Funded Programs - (B) Education - Public School Health Services</b>						
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 2024-25 Total Revised Appropriation Request	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134
<b>07. Trans to Other State Dept Medicaid- Funded Programs - (B) Education -</b>						
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 2024-25 Total Revised Appropriation Request	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134
<b>07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (1) Executive Director's Office</b>						
<b>Executive Director's Office</b>						
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
FY 2024-25 Total Revised Appropriation Request	\$17,003,357	0.0	\$8,501,679	\$0	\$0	\$8,501,678

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2025-26 Starting Base</b>	\$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
<b>FY 2025-26 Base Request</b>	\$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
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	\$18,240,518	0.0	\$9,120,258	\$0	\$0	\$9,120,260
NPBA-04 DPA_Health Life Dental True-up	\$59,200	0.0	\$29,600	\$0	\$0	\$29,600
<b>FY 2025-26 Total Revised Appropriation Request</b>	\$18,299,718	0.0	\$9,149,858	\$0	\$0	\$9,149,860

**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
<b>FY 2024-25 Initial Appropriation</b>	\$17,003,357	0.0	\$8,501,679	\$0	\$0	\$8,501,678
<b>FY 2024-25 Total Revised Appropriation Request</b>	\$17,003,357	0.0	\$8,501,679	\$0	\$0	\$8,501,678
<b>FY 2025-26 Starting Base</b>	\$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
<b>FY 2025-26 Base Request</b>	\$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
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	\$18,240,518	0.0	\$9,120,258	\$0	\$0	\$9,120,260
NPBA-04 DPA_Health Life Dental True-up	\$59,200	0.0	\$29,600	\$0	\$0	\$29,600
<b>FY 2025-26 Total Revised Appropriation Request</b>	\$18,299,718	0.0	\$9,149,858	\$0	\$0	\$9,149,860

**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
<b>FY 2024-25 Initial Appropriation</b>	\$350,837	0.0	\$144,774	\$0	\$0	\$206,063
<b>FY 2024-25 Total Revised Appropriation Request</b>	\$350,837	0.0	\$144,774	\$0	\$0	\$206,063
<b>FY 2025-26 Starting Base</b>	\$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
<b>FY 2025-26 Base Request</b>	\$352,543	0.0	\$145,627	\$0	\$0	\$206,916
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	\$352,543	0.0	\$145,627	\$0	\$0	\$206,916
<b>FY 2025-26 Total Revised Appropriation Request</b>	\$352,543	0.0	\$145,627	\$0	\$0	\$206,916

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Child Welfare Services</b>						
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 2024-25 Total Revised Appropriation Request	\$14,383,230	0.0	\$7,191,615	\$0	\$0	\$7,191,615
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$14,383,230	0.0	\$7,191,615	\$0	\$0	\$7,191,615
<b>Division of Youth Services</b>						
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
FY 2024-25 Total Revised Appropriation Request	\$681,446	0.0	\$340,724	\$0	\$0	\$340,722
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$758,785	0.0	\$379,394	\$0	\$0	\$379,391
<b>07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (2) Office of Children, Youth and Families</b>						
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
FY 2024-25 Total Revised Appropriation Request	\$15,415,513	0.0	\$7,677,113	\$0	\$0	\$7,738,400
FY 2025-26 Starting Base	\$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
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
FY 2025-26 Total Revised Appropriation Request	\$15,494,558	0.0	\$7,716,636	\$0	\$0	\$7,777,922

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (3) Office of Economic Security</b>						
<b>OES Administration</b>						
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
FY 2025-26 Total Revised Appropriation Request	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000
<b>Systematic Alien Verification for Eligibility</b>						
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
FY 2024-25 Total Revised Appropriation Request	\$80,345	0.0	\$40,173	\$0	\$0	\$40,172
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$116,804	0.0	\$58,403	\$0	\$0	\$58,401
<b>07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (3) Office of Economic Security</b>						
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
FY 2024-25 Total Revised Appropriation Request	\$80,345	0.0	\$40,173	\$0	\$0	\$40,172
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$356,804	0.0	\$130,583	\$47,820	\$0	\$178,401
<b>07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (4) Behavioral Health Administration</b>						
<b>Community Behavioral Health Administration</b>						
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
FY 2024-25 Total Revised Appropriation Request	\$552,950	0.0	\$276,475	\$0	\$0	\$276,475

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26 Starting Base	\$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
<b>FY 2025-26 Base Request</b>	<b>\$572,770</b>	<b>0.0</b>	<b>\$286,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$286,385</b>
FY 2025-26 Governor's Budget Request - Nov 1	\$572,770	0.0	\$286,385	\$0	\$0	\$286,385
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$572,770</b>	<b>0.0</b>	<b>\$286,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$286,385</b>
<b>Children and Youth Mental Health Treatment Act</b>						
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 2024-25 Total Revised Appropriation Request	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840
FY 2025-26 Starting Base	\$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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$137,680</b>	<b>0.0</b>	<b>\$68,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,840</b>
<b>07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (4) Behavioral Health Administration</b>						
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
FY 2024-25 Total Revised Appropriation Request	\$690,630	0.0	\$345,315	\$0	\$0	\$345,315
FY 2025-26 Starting Base	\$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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$710,450</b>	<b>0.0</b>	<b>\$355,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$355,225</b>
<b>07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (5) Office of Behavioral Health Mental Health Institutes</b>						
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
FY 2024-25 Total Revised Appropriation Request	\$8,320,198	0.0	\$4,160,099	\$0	\$0	\$4,160,099
FY 2025-26 Starting Base	\$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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$8,696,622</b>	<b>0.0</b>	<b>\$4,348,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,348,311</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (5) Office of Behavioral Health</b>						
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
FY 2024-25 Total Revised Appropriation Request	\$8,320,198	0.0	\$4,160,099	\$0	\$0	\$4,160,099
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$8,696,622	0.0	\$4,348,311	\$0	\$0	\$4,348,311
<b>07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (6) Office of Adults, Aging and Disability Services Administration</b>						
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 2024-25 Total Revised Appropriation Request	\$505,357	0.0	\$252,679	\$0	\$0	\$252,678
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$505,357	0.0	\$252,679	\$0	\$0	\$252,678
<b>Regional Centers for People with Developmental Disabilities</b>						
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
FY 2024-25 Total Revised Appropriation Request	\$58,276,921	0.0	\$27,249,558	\$1,888,903	\$0	\$29,138,460
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$59,763,157	0.0	\$27,992,676	\$1,888,903	\$0	\$29,881,578

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Community Services for the Elderly</b>						
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 2024-25 Total Revised Appropriation Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
<b>07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (6) Office of Adults, Aging and Disability Services</b>						
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
FY 2024-25 Total Revised Appropriation Request	\$59,784,078	0.0	\$28,003,137	\$1,888,903	\$0	\$29,892,038
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$61,270,314	0.0	\$28,746,255	\$1,888,903	\$0	\$30,635,156
<b>07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (7) Other Federal Medicaid Indirect Cost Reimbursement for DHS Prog</b>						
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
S-08 Technical Adjustments	\$6,365,134	0.0	\$0	\$0	\$0	\$6,365,134
FY 2024-25 Total Revised Appropriation Request	\$6,865,134	0.0	\$0	\$0	\$0	\$6,865,134
FY 2025-26 Starting Base	\$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
BA-08 Technical Adjustments	\$6,365,134	0.0	\$0	\$0	\$0	\$6,365,134
FY 2025-26 Total Revised Appropriation Request	\$6,865,134	0.0	\$0	\$0	\$0	\$6,865,134

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>DHS Indirect Cost Assessment</b>						
HB24-1430 FY 2024-25 Long Bill	\$23,614,388	0.0	\$11,807,194	\$0	\$0	\$11,807,194
<b>FY 2024-25 Initial Appropriation</b>	<b>\$23,614,388</b>	<b>0.0</b>	<b>\$11,807,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,807,194</b>
NPS-01 DPA_Risk Solvency Supplemental	\$20,572	0.0	\$10,286	\$0	\$0	\$10,286
NPS-03 OIT_FY25 Real-Time Billing	(\$279,518)	0.0	(\$139,759)	\$0	\$0	(\$139,759)
NPS-05 DHS DPA_Annual Fleet Vehicle Supplemental True-Up	(\$3,946)	0.0	(\$1,973)	\$0	\$0	(\$1,973)
S-08 Technical Adjustments	(\$6,365,134)	0.0	(\$3,182,567)	\$0	\$0	(\$3,182,567)
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$16,986,362</b>	<b>0.0</b>	<b>\$8,493,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,493,181</b>
<b>FY 2025-26 Starting Base</b>	<b>\$23,614,388</b>	<b>0.0</b>	<b>\$11,807,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,807,194</b>
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	\$447,821
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)
<b>FY 2025-26 Base Request</b>	<b>\$24,155,747</b>	<b>0.0</b>	<b>\$12,077,873</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,077,874</b>
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
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$24,211,273</b>	<b>0.0</b>	<b>\$12,105,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,105,637</b>
BA-08 Technical Adjustments	(\$6,365,134)	0.0	(\$3,182,567)	\$0	\$0	(\$3,182,567)
NPBA-02 DPA_Risk Common Policy Adjustment	\$78,684	0.0	\$39,342	\$0	\$0	\$39,342
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$17,924,823</b>	<b>0.0</b>	<b>\$8,962,411</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,962,412</b>
<b>07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (7) Other</b>						
HB24-1430 FY 2024-25 Long Bill	\$24,114,388	0.0	\$11,807,194	\$0	\$0	\$12,307,194
<b>FY 2024-25 Initial Appropriation</b>	<b>\$24,114,388</b>	<b>0.0</b>	<b>\$11,807,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,307,194</b>
NPS-01 DPA_Risk Solvency Supplemental	\$20,572	0.0	\$10,286	\$0	\$0	\$10,286
NPS-03 OIT_FY25 Real-Time Billing	(\$279,518)	0.0	(\$139,759)	\$0	\$0	(\$139,759)
NPS-05 DHS DPA_Annual Fleet Vehicle Supplemental True-Up	(\$3,946)	0.0	(\$1,973)	\$0	\$0	(\$1,973)
S-08 Technical Adjustments	\$0	0.0	(\$3,182,567)	\$0	\$0	\$3,182,567
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$23,851,496</b>	<b>0.0</b>	<b>\$8,493,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,358,315</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2025-26 Starting Base</b>	<b>\$24,114,388</b>	<b>0.0</b>	<b>\$11,807,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,307,194</b>
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)
<b>FY 2025-26 Base Request</b>	<b>\$24,655,747</b>	<b>0.0</b>	<b>\$12,077,873</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,577,874</b>
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
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$24,711,273</b>	<b>0.0</b>	<b>\$12,105,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,605,637</b>
BA-08 Technical Adjustments	\$0	0.0	(\$3,182,567)	\$0	\$0	\$3,182,567
NPBA-02 DPA_Risk Common Policy Adjustment	\$78,684	0.0	\$39,342	\$0	\$0	\$39,342
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$24,789,957</b>	<b>0.0</b>	<b>\$8,962,411</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,827,546</b>

**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
<b>FY 2024-25 Initial Appropriation</b>	<b>\$313,881</b>	<b>0.0</b>	<b>\$156,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,940</b>
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$313,881</b>	<b>0.0</b>	<b>\$156,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,940</b>
<b>FY 2025-26 Starting Base</b>	<b>\$313,881</b>	<b>0.0</b>	<b>\$156,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,940</b>
<b>FY 2025-26 Base Request</b>	<b>\$313,881</b>	<b>0.0</b>	<b>\$156,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,940</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$313,881</b>	<b>0.0</b>	<b>\$156,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,940</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$313,881</b>	<b>0.0</b>	<b>\$156,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,940</b>

**Host Home Regulation**

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>07. Trans to Other State Dept Medicaid- Funded Programs - (D) Local Affairs -</b>						
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 2024-25 Total Revised Appropriation Request	\$634,934	0.0	\$317,468	\$0	\$0	\$317,466
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$634,934	0.0	\$317,468	\$0	\$0	\$317,466
<b>07. Trans to Other State Dept Medicaid- Funded Programs - (E) Public Health and Environment - Facility Survey and Certification</b>						
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
FY 2024-25 Total Revised Appropriation Request	\$9,236,101	0.0	\$3,842,035	\$0	\$0	\$5,394,066
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$9,305,733	0.0	\$3,873,369	\$0	\$0	\$5,432,364
<b>Prenatal Statistical Information</b>						
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 2024-25 Total Revised Appropriation Request	\$6,196	0.0	\$3,098	\$0	\$0	\$3,098
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$6,196	0.0	\$3,098	\$0	\$0	\$3,098
<b>07. Trans to Other State Dept Medicaid- Funded Programs - (E) Public Health and Environment -</b>						
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
FY 2024-25 Total Revised Appropriation Request	\$9,242,297	0.0	\$3,845,133	\$0	\$0	\$5,397,164
FY 2025-26 Starting Base	\$9,242,297	0.0	\$3,845,133	\$0	\$0	\$5,397,164

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-33 FY24-25 NPBA-01 CDPHE Medical Facility Oversight	\$69,632	0.0	\$31,334	\$0	\$0	\$38,298
<b>FY 2025-26 Base Request</b>	<b>\$9,311,929</b>	<b>0.0</b>	<b>\$3,876,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,435,462</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$9,311,929</b>	<b>0.0</b>	<b>\$3,876,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,435,462</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$9,311,929</b>	<b>0.0</b>	<b>\$3,876,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,435,462</b>

**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
<b>FY 2024-25 Initial Appropriation</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>
<b>FY 2025-26 Starting Base</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>
<b>FY 2025-26 Base Request</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>

**Sunset Reviews**

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

**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
<b>FY 2024-25 Initial Appropriation</b>	<b>\$327,791</b>	<b>0.0</b>	<b>\$149,244</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$163,895</b>
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$327,791</b>	<b>0.0</b>	<b>\$149,244</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$163,895</b>
<b>FY 2025-26 Starting Base</b>	<b>\$327,791</b>	<b>0.0</b>	<b>\$149,244</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$163,895</b>
<b>FY 2025-26 Base Request</b>	<b>\$327,791</b>	<b>0.0</b>	<b>\$149,244</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$163,895</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$327,791</b>	<b>0.0</b>	<b>\$149,244</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$163,895</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$327,791</b>	<b>0.0</b>	<b>\$149,244</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$163,895</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>07. Trans to Other State Dept Medicaid- Funded Programs - (G) Revenue - Hospital Tax Exemption</b>						
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 2024-25 Total Revised Appropriation Request	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
<b>07. Trans to Other State Dept Medicaid- Funded Programs - (G) Revenue -</b>						
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 2024-25 Total Revised Appropriation Request	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2025-26 Starting Base	\$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
FY 2025-26 Total Revised Appropriation Request	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
<b>Total For: Health Care Policy and Financing</b>						
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 Fi	\$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
<b>FY 2024-25 Initial Appropriation</b>	<b>\$15,960,548,064</b>	<b>844.5</b>	<b>\$4,988,234,973</b>	<b>\$1,790,865,897</b>	<b>\$137,606,638</b>	<b>\$9,043,840,556</b>
NPS-01 DPA_Risk Solvency Supplemental	\$22,615	0.0	\$10,960	\$347	\$0	\$11,308
NPS-03 OIT_FY25 Real-Time Billing	\$650,416	0.0	(\$46,187)	\$60,664	\$285,370	\$350,569
NPS-05 DHS DPA_Annual Fleet Vehicle Supplemental True-Up	(\$3,946)	0.0	(\$1,973)	\$0	\$0	(\$1,973)
S-01 Medical Services Premiums	\$164,839,415	0.0	\$69,856,415	\$71,026,444	(\$716,036)	\$24,672,592
S-02 Behavioral Health Programs	\$93,619,593	0.0	\$12,606,480	\$15,141,040	\$0	\$65,872,073

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S-03 Child Health Plan Plus	\$7,500,237	0.0	\$1,232,180	\$1,392,903	\$0	\$4,875,154
S-04 Medicare Modernization Act State Contribution	(\$2,903,642)	0.0	(\$2,903,642)	\$0	\$0	\$0
S-05 Office of Community Living	\$43,499,748	0.0	\$9,259,492	\$12,418,583	\$0	\$21,821,673
S-06 OCL Benefits	\$73,134	1.0	\$36,567	\$0	\$0	\$36,567
S-08 Technical Adjustments	\$2,867,149	0.0	(\$2,558,268)	\$192,541	\$416,192	\$4,816,684
S-09 Adjustments to Community Based Access to Services	\$6,843,818	4.4	(\$170,036)	\$0	\$0	\$7,013,854
S-10 System of Care Funding	\$33,205	0.2	\$16,602	\$0	\$0	\$16,603
S-11 ARPA True Up	\$26,725,550	0.0	\$0	\$13,263,386	\$0	\$13,462,164
S-12 NEMT True Up	\$2,236,155	0.0	\$670,846	\$447,231	\$0	\$1,118,078
S-13 Public School Health Services Funding Adjustment	\$17,641,168	0.0	\$0	\$8,832,830	\$0	\$8,808,338
S-14 APCD Cybersecurity	\$490,472	0.0	\$360,178	\$0	\$0	\$130,294
S-15 FY 2023-24 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2024-25 Total Revised Appropriation Request</b>	<b>\$16,324,683,151</b>	<b>850.1</b>	<b>\$5,076,604,587</b>	<b>\$1,913,641,866</b>	<b>\$137,592,164</b>	<b>\$9,196,844,534</b>
<b>FY 2025-26 Starting Base</b>	<b>\$15,960,548,064</b>	<b>844.5</b>	<b>\$4,988,234,973</b>	<b>\$1,790,865,897</b>	<b>\$137,606,638</b>	<b>\$9,043,840,556</b>
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)



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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)
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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)
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)
<b>FY 2025-26 Base Request</b>	<b>\$16,034,656,506</b>	<b>795.8</b>	<b>\$4,972,922,682</b>	<b>\$1,777,351,190</b>	<b>\$137,236,226</b>	<b>\$9,147,146,408</b>
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
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$17,397,096,105</b>	<b>844.8</b>	<b>\$5,410,393,152</b>	<b>\$1,956,787,771</b>	<b>\$118,914,926</b>	<b>\$9,911,000,256</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BA-07 Interagency Financing for 1115 Waiver (HRSN)	\$17,413,651	10.1	(\$810,511)	\$6,340,361	\$0	\$11,883,801
BA-08 Technical Adjustments	\$2,867,149	0.0	(\$2,558,268)	\$192,541	\$416,192	\$4,816,684
BA-09 Adjustments to Community Based Access to Services	\$3,808,383	12.8	\$54,229	\$0	\$0	\$3,754,154
BA-10 System of Care Funding	\$12,894	1.0	\$6,447	\$0	\$0	\$6,447
BA-11 ARPA True Up	(\$19,993)	0.0	\$0	(\$8,962)	\$0	(\$11,031)
BA-12 NEMT True Up	\$1,659,650	0.0	\$497,895	\$331,930	\$0	\$829,825
BA-13 Public School Health Services Funding Adjustment	(\$3,547,254)	0.0	\$0	(\$1,145,282)	\$0	(\$2,401,972)
BA-14 APCD Cybersecurity	\$7,207,003	0.0	\$2,430,732	\$0	\$0	\$4,776,271
BA-16 Provider Rate Adjustments	\$19,490,302	0.0	\$9,745,151	\$0	\$0	\$9,745,151
BA-17 Personal Services Reduction	(\$856,421)	(10.0)	(\$371,429)	(\$56,781)	\$0	(\$428,211)
NPBA-02 DPA_Risk Common Policy Adjustment	\$93,668	0.0	\$44,341	\$2,575	\$0	\$46,752
NPBA-04 DPA_Health Life Dental True-up	(\$33,536)	0.0	(\$7,698)	(\$6,295)	\$0	(\$19,543)
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$17,445,191,601</b>	<b>858.7</b>	<b>\$5,419,424,041</b>	<b>\$1,962,437,858</b>	<b>\$119,331,118</b>	<b>\$9,943,998,584</b>