Y 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
01. Executive Director's Office						
HB24-1430 FY 2024-25 Long Bill	\$582,402,536	790.5	\$141,650,400	\$78,735,661	\$17,062,220	\$344,954,255
HB24-1038 High-Acuity Crisis for Children and Youth	\$312,672	0.9	\$156,336	\$0	\$0	\$156,336
HB24-1045 Treatment for Substance Use Disorders	\$935,785	2.7	\$169,995	\$31,896	\$0	\$733,894
HB24-1322 Medicaid Coverage Housing & Nutrition Services	\$445,839	1.0	\$222,920	\$0	\$0	\$222,919
SB24-047 Prevention of Substance Use Disorders	\$150,000	0.0	\$75,000	\$0	\$0	\$75,000
SB24-116 Discounted Care for Indigent Patients	\$309,195	3.4	\$0	\$154,598	\$0	\$154,597
SB24-168 Remote Monitoring Services for Medicaid Members	\$34,128	0.3	\$34,128	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$584,590,155	798.8	\$142,308,779	\$78,922,155	\$17,062,220	\$346,297,001
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
FY 2024-25 Total Revised Appropriation Request	\$597,432,064	804.4	\$143,941,481	\$79,044,495	\$17,763,782	\$356,682,306
FY 2025-26 Starting Base	\$584,590,155	798.8	\$142,308,779	\$78,922,155	\$17,062,220	\$346,297,001
TA-01 SB 21-038 Expansion of Complementary & Alt Medicine	(\$50,000)	0.0	(\$25,000)	\$0	\$0	(\$25,000)
TA-05 HB 22-1302 Health Care Practice Transformation	(\$2,967,943)	(2.5)	(\$1,483,971)	\$0	\$0	(\$1,483,972)
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	(\$1,675,362)	(0.4)	(\$1,407,749)	\$7,056	\$0	(\$274,669)
TA-07 HB 22-1303 Increase Residential Behavioral Health Beds	(\$186,818)	(2.0)	(\$93,409)	\$0	\$0	(\$93,409)
TA-08 SB 19-197 Continue Complementary or Alt Medicine	(\$115,141)	(1.0)	(\$57,571)	\$0	\$0	(\$57,570)
TA-09 FY23-24 BA-07 Community-based Access to Services	(\$1,121,545)	4.9	(\$354,900)	\$0	\$0	(\$766,645)
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$2,791,340)	(17.0)	\$0	(\$1,309,280)	\$0	(\$1,482,060)
TA-13 FY23-24 BA-06 PHE Funding	(\$636,287)	0.0	(\$214,244)	(\$103,898)	\$0	(\$318,145)
TA-14 FY23-24 R-09 Advancing Birthing Equity	(\$615,000)	0.0	(\$307,500)	\$0	\$0	(\$307,500)
TA-16 FY23-24 R-12 Beh Health Eligibility & Claims Ops	\$61,189	0.0	\$61,189	\$0	\$0	\$0
TA-17 FY23-24 R-13 Case Management Redesign	\$22,190	0.0	\$2,219	\$0	\$0	\$19,971
TA-18 FY23-24 NPBA-02 Promoting Equity Thru Technology	(\$93,460)	0.0	(\$9,996)	(\$714)	\$0	(\$82,750)
TA-22 HB 23-1300 Continuous Eligibility Medical Coverage	(\$1,804,703)	0.4	(\$268,744)	\$0	\$0	(\$1,535,959)

TA-24 PT 24-25 Bit Caction: Eligibility Appeals PHE (\$119,995) (1.5) (\$157,199) (\$157,199) (\$152,179) (\$0 (\$159,997) (\$159,997) (\$15,256,122) (\$10 (\$152,612) (\$10 (\$150,806,437) (\$15,2612) (\$10 (\$150,806,437) (\$15,2612) (\$10 (\$150,806,437) (\$15,2612) (\$10 (\$150,806,437) (\$15,2612) (\$10 (\$150,806,437) (\$15,2612) (\$10 (\$15,2612) (\$15,2612) (\$10 (\$15,2612) (\$15,2612		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-25 PY24-25 BA-06 PHE Unwind Resources (\$12,512,599) (4.9) (\$3,173,550) (\$1,252,612) \$0 (\$5,666,437) TA-26 PY24-25 BA-07 PREWIT Provider Credentialing and Reviews (\$1,532,317) (0.5) (\$499,695) (\$306,444) \$0 (\$766,186) TA-26 PY24-25 BA-08 Ag 1 to Community-based Access to Svcs (\$56,70 0.0 (\$23,330) (\$30 \$50 \$50,836,547 TA-26 PY24-25 BA-11 ARPA H CBS Adjustments (\$4,199,486) (22.8) \$50 \$50 \$50 \$51,835 TA-28 PY24-25 BA-11 ARPA H CBS Adjustments (\$4,199,486) (22.8) \$50 \$50 \$50 \$50 \$51,835 TA-28 PY24-25 BA-14 TARPA H CBS Adjustments (\$4,199,486) (22.8) \$50 \$50 \$50 \$50 \$51,835 TA-28 PY24-25 BA-14 TARPA H CBS Adjustments (\$4,199,486) (22.8) \$50 \$50 \$50 \$50 \$51,433 TA-28 PY24-25 BA-14 TARPA H CBS Adjustments (\$4,199,486) (22.8) \$50 \$50 \$50 \$51,433 TA-28 PY24-25 BA-14 TARPA H CBS Adjustments (\$4,199,486) (22.8) \$50 \$50 \$50 \$51,433 TA-28 PY24-25 BA-14 TARPA H CBS Adjustments (\$4,199,486) (22.8) \$50 \$50 \$51,433 TA-28 PY24-25 BA-14 TARPA H CBS Adjustments (\$4,199,486) (22.8) \$50 \$50 \$51,433 TA-38 PY24-25 BA-15 Deteroring Health Continuum (\$33,988) (0.6 \$51,439 TA-38 PY24-25 BA-19 Compliance (\$5,499) (0.1 \$54,699,590 TA-38 PY24-25 BA-19 Compliance (\$5,499) (0.1 \$54,699,590 TA-38 PY24-25 BA-19 Compliance (\$5,499) (0.1 \$54,990,590 TA-38 PY24-25 BA-19 Compliance (\$5,499) (0.1 \$54,990,590 TA-39 PY24-25 BA-19 Compliance (\$5,499) (0.1 \$54,990,590 TA-49 BA-	TA-23 SB 23-002 Medicaid Reimb 4 Community Health Services	(\$261,611)	(0.4)	(\$42,806)	\$0	\$0	(\$218,805)
TA-26 PT24-25 BA-07 NEMT Provider Credentiating and Reviews (\$1,532,317) (0.5) (\$499,695) (\$306,464) \$0 (\$766,158) \$1.62 PT24-25 BA-08 Adj to Community-based Access to Sves \$56,700 0.0 \$283,330 \$0 \$0 \$0 \$283,330 \$0 \$0 \$283,330 \$0 \$0 \$283,330 \$0 \$0 \$283,330 \$0 \$0 \$283,330 \$0 \$0 \$283,330 \$0 \$0 \$283,330 \$0 \$0 \$283,330 \$0 \$0 \$283,330 \$0 \$0 \$283,330 \$0 \$0 \$283,330 \$0 \$0 \$0 \$283,330 \$0 \$0 \$0 \$283,330 \$0 \$0 \$0 \$283,330 \$0 \$0 \$0 \$283,330 \$0 \$0 \$0 \$283,330 \$0 \$0 \$0 \$0 \$283,330 \$0 \$0 \$0 \$0 \$283,330 \$0 \$0 \$0 \$0 \$283,330 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-24 FY 24-25 JBC Action: Eligibility Appeals PHE	(\$119,995)	(1.5)	(\$37, 199)	(\$22,799)	\$0	(\$59,997)
TA 27 FY24 25 BA 08 Add to Community based Access to Sves \$56,700 0.0 \$28,350 \$0 \$0 \$528,350 \$1.4.28 FY24 25 BA 11 ARPA HCBS Adjustments \$4,199,438 \$12.2.8 \$0 \$0 \$(\$2,087,210) \$0 \$(\$2,117,228) \$1.4.28 FY24 25 BC Action-Care B Case Magmith Stabilization \$131,340 \$0.2 \$(\$5,002) \$0 \$0 \$(\$2,087,210) \$0 \$0 \$(\$3,138) \$1.4.29 FY24 25 JBC Action-Member Correspondence \$43,074 \$0.6 \$13,333 \$8,185 \$0 \$21,358 \$1.4.39 FY24 25 BC Action-Member Correspondence \$43,074 \$0.6 \$13,333 \$8,185 \$0 \$21,358 \$1.4.39 FY24 25 R.08 Behavioral Health Continuum \$35,988 \$0.6 \$14,396 \$3,598 \$0 \$0 \$17,994 \$1.4.39 FY24 25 R.08 Eligibility Compliance \$2,989 \$0.2 \$930 \$566 \$0 \$0 \$1,493 \$1.4.39 FY24 25 R.08 Access to Benefits \$(\$961) \$0.1 \$(\$481) \$0 \$0 \$0 \$(\$488) \$1.4.39 FY24 25 R.09 Access to Benefits \$(\$961) \$0.1 \$1.4.39 FY24 25 R.09 Access to Benefits \$(\$961) \$0.1 \$57,5718 \$377 \$0 \$0 \$0 \$6,295,504 \$1.4.39 FY24 25 R.10 Third Party Assessments for Nursing Sves \$8,394,005 \$0.0 \$22,098,901 \$0 \$0 \$0,50 \$6,295,504 \$1.4.39 FY24 25 R.10 Third Party Assessments for Nursing Sves \$8,394,005 \$0.0 \$22,098,901 \$0 \$0 \$0 \$6,295,504 \$1.4.39 FY24 25 R.12 Convert Contractors to FTE \$(\$31,191) \$0.4 \$228 \$956 \$(\$32,637) \$0 \$0 \$1,008 \$1.4.49 FY24 25 R.12 Convert Contractors to FTE \$(\$31,191) \$0.4 \$228 \$0.50 \$153,766 \$0 \$1,008 \$1.4.49 FY24 25 R.12 Convert Contractors to FTE \$(\$31,191) \$0.4 \$228 \$0.50 \$153,766 \$0 \$1,008 \$1.4.49 FY24 25 R.12 Convert Contractors to FTE \$(\$31,191) \$0.4 \$0.50 \$1,005 \$1.005 \$1.005 \$1.4.49 FY24 25 R.12 Convert Contractors to FTE \$(\$31,191) \$0.4 \$0.50 \$1.005 \$1.	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-28 PY24-25 BA-11 ARPA HICBS Adjustments (\$4,199,438) (22,8) (50,002) (5	TA-26 FY24-25 BA-07 NEMT Provider Credentialing and Reviews	(\$1,532,317)	(0.5)	(\$459,695)	(\$306,464)	\$0	(\$766,158)
TA-29 FY24-25 BIS Caction- Care & Case Migmint Stabilization (\$13,340) 0.2 (\$5,002) 5.0 5.0 (\$8,38) TA-31 FY24-25 BIG Action- Member Correspondence \$43,074 0.6 \$13,353 \$8,185 5.0 521,361 TA-31 FY24-25 R-06 Eligibility Combilance \$2,989 0.2 5930 566 5.0 51,492 TA-35 FY24-25 R-08 Eligibility Combilance \$2,989 0.2 5930 566 5.0 5.1,492 TA-37 FY24-25 R-09 Access to Benefits (\$961) 0.1 (\$481) 5.0 5.0 5.0 \$6,285,000 TA-37 FY24-25 R-10 Action- Member Combilance \$2,989 0.0 \$2,098,001 5.0 5.0 5.0 \$6,285,000 TA-37 FY24-25 R-10 Action- Member Support 577,76 0.1 \$75,718 5370 5.0 5.0 \$6,285,000 TA-38 FY24-25 R-12 Administrative Support 577,776 0.1 \$75,718 5370 5.0 \$5,285,000 TA-47 FY24-25 R-13 Convert Contractors to FTE (\$31,915) 0.4 \$228 5.0 \$56 (\$32,637) 5.398 TA-40 FY24-25 R-13 Convert Contractors to FTE (\$31,915) 0.4 \$228 5.0 \$56 (\$32,637) 5.398 TA-42 FX B-1416 Discourated Care for Indigent Patients \$1,160,397 1.6 5.0 \$133,766 5.0 \$0.0 \$133,760 \$0.0 \$133,760 \$0.0 \$133,760 \$0.0 \$133,760 \$0.0 \$133,760 \$0.0 \$133,760 \$0.0 \$0.0 \$133,760 \$0.0 \$0.0 \$133,760 \$0.0 \$0.0 \$133,760 \$0.0 \$0.0 \$133,760 \$0.0 \$0.0 \$133,760 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0	TA-27 FY24-25 BA-08 Adj to Community-based Access to Svcs	\$56,700	0.0	\$28,350	\$0	\$0	\$28,350
Ta-31 FY24-25 JBC Action-Member Correspondence \$43,074 0.6 \$13,353 \$8,185 \$0 \$521,336	TA-28 FY24-25 BA-11 ARPA HCBS Adjustments	(\$4,199,438)	(22.8)	\$0	(\$2,087,210)	\$0	(\$2,112,228)
TA-35 FY24-25 R-07 Behavioral Health Continuum	TA-29 FY24-25 JBC Action- Care & Case Mngmnt Stabilization	(\$13,340)	0.2	(\$5,002)	\$0	\$0	(\$8,338)
TA-36 FY24-25 R-08 Eligibility Compliance \$2,989 0.2 \$930 \$566 \$0 \$1,492 \$1,493 \$1.493	TA-31 FY24-25 JBC Action-Member Correspondence	\$43,074	0.6	\$13,353	\$8,185	\$0	\$21,536
TA-3F FY24-2S R-10 Third Party Assessments for Nursing Svcs \$8,394,005 0.0 \$2,096,501 \$0 \$0 \$0,000 \$6,295,504 \$1.0 \$1.0 \$1.0 \$1.0 \$1.0 \$1.0 \$1.0 \$1.0	TA-35 FY24-25 R-07 Behavioral Health Continuum	\$35,988	0.6	\$14,396	\$3,598	\$0	\$17,994
TA-38 FY24-25 R-10 Third Party Assessments for Nursing Svcs \$8,394,005 0.0 \$2,098,501 \$0 \$0 \$6,299,504 \$1,308 \$1,3	TA-36 FY24-25 R-08 Eligibility Compliance	\$2,989	0.2	\$930	\$566	\$0	\$1,493
TA-39 FY24-25 R-12 Administrative Support \$77,176	TA-37 FY24-25 R-09 Access to Benefits	(\$961)	0.1	(\$481)	\$0	\$0	(\$480)
TA-40 FY24-25 R-13 Convert Contractors to FTE (\$31,915) 0.4 \$228 \$96 \$(\$32,637) \$398 \$74-42 SB 24-116 Discounted Care for indigent Patients \$1,160,397 1.6 \$0 \$153,766 \$0 \$0 \$1,006,631 \$74-44 HB 24-1322 Medicald Coverage Housing & Nutrition Svcs \$(\$6,670) 0.0 \$(\$33,335) \$0 \$0 \$0 \$(\$3,335) \$74-44 HB 24-1322 Medicald Coverage Housing & Nutrition Svcs \$(\$6,670) 0.0 \$(\$33,335) \$0 \$0 \$0 \$0 \$(\$33,355) \$0 \$0 \$0 \$(\$33,355) \$1.44-45 SB 24-047 Prevention of Substance Use Disorders \$(\$75,000) 0.0 \$(\$37,500) \$0 \$0 \$0 \$0 \$(\$37,500) \$1.44-45 SB 24-047 Prevention of Substance Use Disorders \$(\$75,000) 0.0 \$(\$37,500) \$0 \$0 \$0 \$0 \$0 \$(\$57,500) \$1.44-47 HB 24-1038 High Acutity Crisis for Children and Youth \$(\$197,671) 0.1 \$(\$98,835) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	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-42 SB 24-116 Discounted Care for Indigent Patients \$1,160,397 1.6 \$0 \$153,766 50 \$1,006,631 TA-44 HB 24-1322 Medicalid Coverage Housing & Nutrition Svcs \$(\$6,670) 0.0 \$(\$33,335) \$0 \$0 \$0 \$(\$33,335) \$1.4 45 BB 24-047 Prevention of Substance Use Disorders \$(\$75,000) 0.0 \$(\$37,500) \$0 \$0 \$0 \$(\$37,500) \$1.4 45 BB 24-1045 Prevention of Substance Use Disorders \$(\$75,000) 0.0 \$(\$37,500) \$0 \$0 \$0 \$(\$37,500) \$1.4 45 HB 24-1038 High Aculty Crisis for Children and Youth \$(\$197,671) 0.1 \$(\$98,835) \$0 \$0 \$0 \$0 \$(\$98,836) \$1.4 45 HB 24-1045 Treatment for Substance Use Disorders \$(\$348,241) 1.3 \$19,296 \$(\$20,709) \$0 \$0 \$(\$346,828) \$1.4 45 HB 24-1045 Treatment for Substance Use Disorders \$(\$348,241) 1.3 \$19,296 \$(\$20,709) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-39 FY24-25 R-12 Administrative Support	\$77,176	0.1	\$75,718	\$370	\$0	\$1,088
TA-44 HB 24-1322 Medicaid Coverage Housing & Nutrition Svcs (\$6,670) 0.0 (\$3,335) \$0 \$0 \$0 (\$3,335) \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	TA-40 FY24-25 R-13 Convert Contractors to FTE	(\$31,915)	0.4	\$228	\$96	(\$32,637)	\$398
TA-45 SB 24-047 Prevention of Substance Use Disorders (575,000) 0.0 (\$37,500) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-42 SB 24-116 Discounted Care for Indigent Patients	\$1,160,397	1.6	\$0	\$153,766	\$0	\$1,006,631
TA-47 HB 24-1038 High Acuity Crisis for Children and Youth (\$197,671) 0.1 (\$98,835) 50 50 (\$98,836) TA-48 HB 24-1045 Treatment for Substance Use Disorders (\$348,241) 1.3 \$19,296 (\$20,709) \$0 (\$346,828) TA-504 FY 24 Salary Survey Distribution \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-44 HB 24-1322 Medicaid Coverage Housing & Nutrition Svcs	(\$6,670)	0.0	(\$3,335)	\$0	\$0	(\$3,335)
TA-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 <td>TA-45 SB 24-047 Prevention of Substance Use Disorders</td> <td>(\$75,000)</td> <td>0.0</td> <td>(\$37,500)</td> <td>\$0</td> <td>\$0</td> <td>(\$37,500)</td>	TA-45 SB 24-047 Prevention of Substance Use Disorders	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
TA-50A FY 24 Salary Survey Distribution \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-47 HB 24-1038 High Acuity Crisis for Children and Youth	(\$197,671)	0.1	(\$98,835)	\$0	\$0	(\$98,836)
TA-508 FY 24 Step Pay Distribution \$0 0.0 \$0	TA-48 HB 24-1045 Treatment for Substance Use Disorders	(\$348,241)	1.3	\$19,296	(\$20,709)	\$0	(\$346,828)
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 \$555,321 TA-57A FY 2025-26 Total Compensation Request \$3,656,560 0.0 \$1,151,128 \$308,466 (\$106,677) \$2,303,643 TA-59A SWICAP Adjustments (\$356,414) 0.0 \$0 \$1,112 (\$231,098) (\$126,428) FY 2025-26 Base Request \$570,687,845 756.3 \$136,931,494 \$76,189,314 \$16,691,808 \$340,875,229 NP-01 OAC Staffing (DPA) \$60,605 0.0 \$20,479 \$9,823 \$0 \$30,303 NP-03 DPA Equity Office Funding Realignment \$74,921 0.0 \$74,921 \$0 \$0 R-06 Accountable Care Collaborative Phase III <td>TA-50A FY 24 Salary Survey Distribution</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	TA-50A FY 24 Salary Survey 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 \$4,031,096 0.0 \$218,929 \$1,400,747 \$0 \$2,411,420 TA-56A Legal Services Adjustment (\$1,145,759) 0.0 (\$1,403,508) \$202,428 \$0 \$55,321 TA-57A FY 2025-26 Total Compensation Request \$3,656,560 0.0 \$1,151,128 \$308,466 (\$106,677) \$2,303,643 TA-59A SWICAP Adjustments (\$356,414) 0.0 \$0 \$1,112 (\$231,098) (\$126,428) FY 2025-26 Base Request \$570,687,845 756.3 \$136,931,494 \$76,189,314 \$16,691,808 \$340,875,229 NP-01 OAC Staffing (DPA) \$60,605 0.0 \$20,479 \$9,823 \$0 \$30,303 NP-03 DPA Equity Office Funding Realignment \$74,921 0.0 \$74,921 \$0 \$0 \$0 R-06 Accountable Care Collaborative Phase III \$3,050,000 0.0 \$709,485 \$449,765 \$0 \$1,890,750 R-07 County Admini	TA-50B FY 24 Step Pay Distribution	\$0	0.0	\$0	\$0	\$0	\$0
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 \$1,151,128 (\$231,098) (\$126,428) FY 2025-26 Base Request \$570,687,845 756.3 \$136,931,494 \$76,189,314 \$16,691,808 \$340,875,229 NP-01 OAC Staffing (DPA) \$60,605 0.0 \$20,479 \$9,823 \$0 \$30,303 NP-03 DPA Equity Office Funding Realignment \$74,921 0.0 \$74,921 \$0 \$0 \$0 \$0 \$1,807,750 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 \$0 \$1,556,559 R-10 Administrative Alignment (\$4,261,930) 6.4 (\$2,199,800) \$68,836 \$0 \$0 \$52,411,420 \$0 \$0 \$1,142,00 \$0 \$1,142,00 \$0 \$1,142,00 \$0 \$1,142,00 \$0 \$0 \$0 \$0 \$0 \$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-56A Legal Services Adjustment (\$1,145,759) 0.0 (\$1,403,508) \$202,428 \$0 \$55,321 TA-57A FY 2025-26 Total Compensation Request \$3,656,560 0.0 \$1,151,128 \$308,466 (\$106,677) \$2,303,643 TA-59A SWICAP Adjustments (\$356,414) 0.0 \$0 \$1,112 (\$231,098) (\$126,428) FY 2025-26 Base Request \$570,687,845 756.3 \$136,931,494 \$76,189,314 \$16,691,808 \$340,875,229 NP-01 OAC Staffing (DPA) \$60,605 0.0 \$20,479 \$9,823 \$0 \$30,303 NP-03 DPA Equity Office Funding Realignment \$74,921 0.0 \$74,921 \$0 \$0 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	TA-52A Statewide Operating Common Policy	\$1,415,262	0.0	\$423,176	\$284,455	\$0	\$707,631
TA-57A FY 2025-26 Total Compensation Request \$3,656,560 0.0 \$1,151,128 \$308,466 (\$106,677) \$2,303,643 TA-59A SWICAP Adjustments (\$356,414) 0.0 \$0 \$1,112 (\$231,098) (\$126,428) FY 2025-26 Base Request \$570,687,845 756.3 \$136,931,494 \$76,189,314 \$16,691,808 \$340,875,229 NP-01 OAC Staffing (DPA) \$60,605 0.0 \$20,479 \$9,823 \$0 \$30,303 NP-03 DPA Equity Office Funding Realignment \$74,921 0.0 \$74,921 \$0 \$0 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)	TA-53A Payments to OIT Common Policy Adjustment	\$4,031,096	0.0	\$218,929	\$1,400,747	\$0	\$2,411,420
TA-59A SWICAP Adjustments (\$356,414) 0.0 \$0 \$1,112 (\$231,098) (\$126,428) FY 2025-26 Base Request \$570,687,845 756.3 \$136,931,494 \$76,189,314 \$16,691,808 \$340,875,229 NP-01 OAC Staffing (DPA) \$60,605 0.0 \$20,479 \$9,823 \$0 \$30,303 NP-03 DPA Equity Office Funding Realignment \$74,921 0.0 \$74,921 \$0 \$0 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	TA-56A Legal Services Adjustment	(\$1,145,759)	0.0	(\$1,403,508)	\$202,428	\$0	\$55,321
FY 2025-26 Base Request \$570,687,845 756.3 \$136,931,494 \$76,189,314 \$16,691,808 \$340,875,229 NP-01 OAC Staffing (DPA) \$60,605 0.0 \$20,479 \$9,823 \$0 \$30,303 NP-03 DPA Equity Office Funding Realignment \$74,921 0.0 \$74,921 \$0 \$0 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)	TA-57A FY 2025-26 Total Compensation Request	\$3,656,560	0.0	\$1,151,128	\$308,466	(\$106,677)	\$2,303,643
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)	TA-59A SWICAP Adjustments	(\$356,414)	0.0	\$0	\$1,112	(\$231,098)	(\$126,428)
NP-03 DPA Equity Office Funding Realignment \$74,921 0.0 \$74,921 \$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)	FY 2025-26 Base Request	\$570,687,845	756.3	\$136,931,494	\$76,189,314	\$16,691,808	\$340,875,229
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)	NP-01 OAC Staffing (DPA)	\$60,605	0.0	\$20,479	\$9,823	\$0	\$30,303
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)	NP-03 DPA Equity Office Funding Realignment	\$74,921	0.0	\$74,921	\$0	\$0	\$0
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-06 Accountable Care Collaborative Phase III	\$3,050,000	0.0	\$709,485	\$449,765	\$0	\$1,890,750
R-10 Administrative Alignment (\$4,261,930) 6.4 (\$2,199,800) \$68,836 \$0 (\$2,130,966)	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-11 Office of Community Living Benefits \$717,429 2.0 \$160,176 \$0 \$0 \$557,253	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)
FY 2025-26 Governor's Budget Request - Nov 1	\$611,549,545	805.3	\$140,572,233	\$81,896,994	\$19,086,544	\$369,993,774
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)
FY 2025-26 Governor's Budget Request - Revised	\$631,309,648	819.2	\$145,592,298	\$83,153,767	\$19,502,736	\$383,060,847

02. Medical Services Premiums

HB24-1430 FY 2024-25 Long Bill	\$11,926,618,728	0.0	\$3,572,216,224	\$1,321,302,705	\$120,304,766	\$6,912,795,033
HB24-1038 High-Acuity Crisis for Children and Youth	\$1,350,000	0.0	\$675,000	\$0	\$0	\$675,000
HB24-1045 Treatment for Substance Use Disorders	\$0	0.0	\$0	\$0	\$0	\$0
SB24-110 Medicaid Prior Authorization Prohibition	\$3,387,323	0.0	\$888,555	\$203,579	\$0	\$2,295,189
SB24-116 Discounted Care for Indigent Patients	\$0	0.0	\$0	\$0	\$0	\$0
SB24-168 Remote Monitoring Services for Medicaid Members	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$11,931,356,051	0.0	\$3,573,779,779	\$1,321,506,284	\$120,304,766	\$6,915,765,222
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
FY 2024-25 Total Revised Appropriation Request	\$12,093,268,399	0.0	\$3,629,026,056	\$1,400,058,793	\$119,588,730	\$6,944,594,820
FY 2025-26 Starting Base	\$11,931,356,051	0.0	\$3,573,779,779	\$1,321,506,284	\$120,304,766	\$6,915,765,222
TA-01 SB 21-038 Expansion of Complementary & Alt Medicine	(\$1,719,323)	0.0	(\$501, 182)	(\$358,479)	\$0	(\$859,662)
TA-03 HB 22-1114 Transportation Svcs Medicaid Waiver Clients	\$360,000	0.0	\$180,000	\$0	\$0	\$180,000
TA-04 HB 22-1290 Changes to Medicaid for Wheelchair Repairs	\$28,916	0.0	\$14,458	\$0	\$0	\$14,458
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$13,993,573	0.0	\$4,880,026	\$0	\$0	\$9,113,547
TA-08 SB 19-197 Continue Complementary or Alt Medicine	(\$708,714)	0.0	(\$354,357)	\$0	\$0	(\$354,357)
TA-09 FY23-24 BA-07 Community-based Access to Services	\$18,601,828	0.0	(\$44,032,982)	\$1,439,870	\$0	\$61,194,940
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	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
FY 2025-26 Base Request	\$12,009,671,603	0.0	\$3,561,445,916	\$1,312,107,528	\$120,304,766	\$7,015,813,393
NP-05 CU School of Medicine Refinance	\$0	0.0	\$0	\$20,000,000	(\$20,000,000)	\$0
R-01 Medical Services Premiums	\$969,133,681	0.0	\$310,969,228	\$124,733,393	(\$716,036)	\$534,147,096
R-06 Accountable Care Collaborative Phase III	(\$5,515,730)	0.0	(\$1,963,773)	(\$174,185)	\$0	(\$3,377,772)
R-09 Provider Rate Adjustments	(\$74,557,080)	0.0	(\$22,148,958)	(\$6,183,380)	\$0	(\$46,224,742)
R-11 Office of Community Living Benefits	\$636,970	0.0	\$318,485	\$0	\$0	\$318,485
R-12 Integrated Care Benefit	(\$7,717,826)	0.0	(\$1,803,688)	(\$576,581)	\$0	(\$5,337,557)
R-15 Pharmacy MAC	(\$2,066,234)	0.0	(\$470,433)	(\$129,619)	\$0	(\$1,466,182)
R-16 Medicaid Financing Reductions	\$0	0.0	(\$698,757)	\$698,757	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$12,889,585,384	0.0	\$3,845,648,020	\$1,450,475,913	\$99,588,730	\$7,493,872,721
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
FY 2025-26 Governor's Budget Request - Revised	\$12,912,351,147	0.0	\$3,848,282,969	\$1,456,014,509	\$99,588,730	\$7,508,464,939
03. Behavioral Health Community Programs						
HB24-1430 FY 2024-25 Long Bill	\$1,037,769,703	0.0	\$274,597,686	\$79,656,824	\$0	\$683,515,193
HB24-1038 High-Acuity Crisis for Children and Youth	\$2,500,000	0.0	\$1,250,000	\$0	\$0	\$1,250,000
HB24-1045 Treatment for Substance Use Disorders	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$1,040,269,703	0.0	\$275,847,686	\$79,656,824	\$0	\$684,765,193
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
FY 2024-25 Total Revised Appropriation Request	\$1,135,239,296	0.0	\$289,129,166	\$94,797,864	\$0	\$751,312,266
FY 2025-26 Starting Base	\$1,040,269,703	0.0	\$275,847,686	\$79,656,824	\$0	\$684,765,193
TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments	\$16,436	0.0	\$8,218	\$0	\$0	\$8,218
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$18,308	0.0	\$4,060	\$1,104	\$0	\$13,144
TA-47 HB 24-1038 High Acuity Crisis for Children and Youth	\$2,500,000	0.0	\$1,250,000	\$0	\$0	\$1,250,000
TA-48 HB 24-1045 Treatment for Substance Use Disorders	\$1,025,500	0.0	\$243,900	\$67,807	\$0	\$713,793
FY 2025-26 Base Request	\$1,043,829,947	0.0	\$277,353,864	\$79,725,735	\$0	\$686,750,348
R-02 Behavioral Health Programs	\$255,996,379	0.0	\$51,266,218	\$19,371,605	\$0	\$185,358,556
R-12 Integrated Care Benefit	\$9,293,193	0.0	\$2,171,858	\$694,272	\$0	\$6,427,063
FY 2025-26 Governor's Budget Request - Nov 1	\$1,309,119,519	0.0	\$330,791,940	\$99,791,612	\$0	\$878,535,967
BA-10 System of Care Funding	\$8,979,000	0.0	\$4,489,500	\$0	\$0	\$4,489,500
FY 2025-26 Governor's Budget Request - Revised	\$1,318,098,519	0.0	\$335,281,440	\$99,791,612	\$0	\$883,025,467
04. Office of Community Living						
HB24-1430 FY 2024-25 Long Bill	\$1,208,767,765	39.5	\$603,850,478	\$12,247,014	\$0	\$592,670,273
HB24-1038 High-Acuity Crisis for Children and Youth	\$1,110,104	0.0	\$555,052	\$0	\$0	\$555,052
FY 2024-25 Initial Appropriation	\$1,209,877,869	39.5	\$604,405,530	\$12,247,014	\$0	\$593,225,325
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
FY 2024-25 Total Revised Appropriation Request	\$1,269,221,723	39.5	\$613,665,022	\$31,823,987	\$0	\$623,732,714
FY 2025-26 Starting Base	\$1,209,877,869	39.5	\$604,405,530	\$12,247,014	\$0	\$593,225,325
TA-03 HB 22-1114 Transportation Svcs Medicaid Waiver Clients	\$360,000	0.0	\$180,000	\$0	\$0	\$180,000
TA-09 FY23-24 BA-07 Community-based Access to Services	\$7,339,202	0.0	\$1,957,249	\$0	\$0	\$5,381,953
TA-15 FY23-24 R-10 Children & Youth w Complex Needs	\$0	0.0	\$884,714	(\$884,714)	\$0	\$0
TA-20 HB 23-1197 Stakeholder Process 4 Oversight Host Homes	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
TA-27 FY24-25 BA-08 Adj to Community-based Access to Svcs	\$782,985	0.0	\$391,493	\$0	\$0	\$391,492
TA-29 FY24-25 JBC Action- Care & Case Mngmnt Stabilization	(\$4,199,696)	0.0	(\$2,099,848)	\$0	\$0	(\$2,099,848)
TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments	\$4,245,606	0.0	\$2,122,802	\$0	\$0	\$2,122,804
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$5,185,146	0.0	\$2,591,408	\$20,044	\$0	\$2,573,694
TA-47 HB 24-1038 High Acuity Crisis for Children and Youth	\$1,850,174	0.0	\$925,087	\$0	\$0	\$925,087
FY 2025-26 Base Request	\$1,225,366,286	39.5	\$611,320,935	\$11,382,344	\$0	\$602,663,007
R-05 Office of Community Living	\$95,262,068	0.0	\$38,115,413	\$11,214,952	\$0	\$45,931,703
R-11 Office of Community Living Benefits	(\$176)	0.0	(\$88)	\$0	\$0	(\$88)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26 Governor's Budget Request - Nov 1	\$1,320,628,178	39.5	\$649,436,260	\$22,597,296	\$0	\$648,594,622
FY 2025-26 Governor's Budget Request - Revised	\$1,320,628,178	39.5	\$649,436,260	\$22,597,296	\$0	\$648,594,622
05. Indigent Care Program						
HB24-1430 FY 2024-25 Long Bill	\$563,281,227	0.0	\$57,113,091	\$183,796,974	\$0	\$322,371,162
FY 2024-25 Initial Appropriation	\$563,281,227	0.0	\$57,113,091	\$183,796,974	\$0	\$322,371,162
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
FY 2024-25 Total Revised Appropriation Request	\$570,781,464	0.0	\$58,345,271	\$185,189,877	\$0	\$327,246,316
FY 2025-26 Starting Base	\$563,281,227	0.0	\$57,113,091	\$183,796,974	\$0	\$322,371,162
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$1,099,360	0.0	\$384,776	\$0	\$0	\$714,584
TA-14 FY23-24 R-09 Advancing Birthing Equity	\$4,756	0.0	\$1,665	\$0	\$0	\$3,091
TA-19 HB 23-1136 Prosthetic Devices 4 Recreational Activity	\$9,094	0.0	\$1,687	\$1,496	\$0	\$5,911
TA-22 HB 23-1300 Continuous Eligibility Medical Coverage	\$1,471,134	0.0	\$308,938	\$205,959	\$0	\$956,237
TA-34 FY24-25 R-06 Provider Rate Adjustments	(\$13,000,000)	0.0	(\$6,500,000)	\$0	\$0	(\$6,500,000)
FY 2025-26 Base Request	\$552,865,571	0.0	\$51,310,157	\$184,004,429	\$0	\$317,550,985
R-03 Child Health Plan Plus	\$29,171,107	0.0	\$6,130,200	\$4,079,687	\$0	\$18,961,220
FY 2025-26 Governor's Budget Request - Nov 1	\$582,036,678	0.0	\$57,440,357	\$188,084,116	\$0	\$336,512,205
FY 2025-26 Governor's Budget Request - Revised	\$582,036,678	0.0	\$57,440,357	\$188,084,116	\$0	\$336,512,205
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
FY 2024-25 Initial Appropriation	\$485,311,148	6.2	\$264,859,362	\$112,797,743	\$225,000	\$107,429,043
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
FY 2024-25 Total Revised Appropriation Request	\$513,141,186	6.2	\$275,890,858	\$120,787,947	\$225,000	\$116,237,381
FY 2025-26 Starting Base	\$485,311,148	6.2	\$264,859,362	\$112,797,743	\$225,000	\$107,429,043
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$2,258,198	0.0	\$2,258,198	\$0	\$0	\$0
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$433,996)	0.0	\$0	(\$433,996)	\$0	\$0
TA-28 FY24-25 BA-11 ARPA HCBS Adjustments	(\$408,630)	(6.2)	\$0	(\$408,630)	\$0	\$0
TA-41 HB 24-1401 Appropriation to HCPF for Denver Health	(\$5,000,000)	0.0	(\$5,000,000)	\$0	\$0	\$0
TA-46 SB 24-168 Remote Monitoring Svcs 4 Medicaid Members	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2025-26 Base Request	\$482,226,720	0.0	\$262,617,560	\$111,955,117	\$225,000	\$107,429,043

	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
FY 2025-26 Governor's Budget Request - Nov 1	\$534,173,228	0.0	\$314,564,068	\$111,955,117	\$225,000	\$107,429,043
BA-13 Public School Health Services Funding Adjustment	(\$3,547,254)	0.0	\$0	(\$1,145,282)	\$0	(\$2,401,972)
FY 2025-26 Governor's Budget Request - Revised	\$530,625,974	0.0	\$314,564,068	\$110,809,835	\$225,000	\$105,027,071
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
FY 2024-25 Initial Appropriation	\$145,861,911	0.0	\$69,920,746	\$1,938,903	\$14,652	\$73,987,610
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
FY 2024-25 Total Revised Appropriation Request	\$145,599,019	0.0	\$66,606,733	\$1,938,903	\$14,652	\$77,038,731
FY 2025-26 Starting Base	\$145,861,911	0.0	\$69,920,746	\$1,938,903	\$14,652	\$73,987,610
TA-02 SB 22-235 County Admin of Public Assistance Programs	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000
TA-12 FY23-24 NP-08 DYS Caseload Reduction Facilities DHS	\$134,557	0.0	\$67,279	\$0	\$0	\$67,278
TA-32 FY24-25 NP-04 DHS Accom Fed Fee Inc 2 Verify Immigrtn	\$36,459	0.0	\$18,230	\$0	\$0	\$18,229
TA-33 FY24-25 NPBA-01 CDPHE Medical Facility Oversight	\$69,632	0.0	\$31,334	\$0	\$0	\$38,298
TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	(\$594)	0.0	(\$297)	\$0	\$0	(\$297)
TA-51 FY19-20 NP-12 Salesforce (DHS)	\$1,882	0.0	\$941	\$0	\$0	\$941
TA-52B Other Agencies Statewide Operating CP Adj w Medicaid	\$149,090	0.0	\$74,545	\$0	\$0	\$74,545
TA-53B Other Agencies OIT Common Policy Adj w Medicaid	\$895,643	0.0	\$447,821	\$0	\$0	\$447,822
TA-54 DRTS Payments Common Policy (DHS)	(\$153,898)	0.0	(\$76,949)	\$0	\$0	(\$76,949)
TA-55 Annualize FY 24-25 JBC Action Targeted 1x Compensation	(\$646,536)	0.0	(\$323,268)	\$0	\$0	(\$323,268)
TA-56B Legal Services Adjustment	(\$14,198)	0.0	(\$7,099)	\$0	\$0	(\$7,099)
TA-57B Other Agencies FY 2025-26 Total Compensation Request	\$3,771,746	0.0	\$1,885,873	\$0	\$0	\$1,885,873
TA-58 Annualize HB23-1283 Transfer Refugee Services	(\$34,346)	0.0	(\$17,173)	\$0	\$0	(\$17,173)
TA-59B Other Agencies SWICAP Adjustments w Medicaid	(\$302,814)	0.0	(\$151,407)	\$0	\$0	(\$151,407)
FY 2025-26 Base Request	\$150,008,534	0.0	\$71,942,756	\$1,986,723	\$14,652	\$76,064,403
NP-01 OAC Staffing (DPA)	\$5,274	0.0	\$2,637	\$0	\$0	\$2,637
NP-02 Annual Fleet Vehicle Request (DHS Impact)	\$27,910	0.0	\$13,955	\$0	\$0	\$13,955
NP-04 Increased Oversight and Preventing Waste (DHS)	\$22,342	0.0	\$11,171	\$0	\$0	\$11,171
NP-06 Purchase of Contract Placements for DYS (DHS)	(\$68,040)	0.0	(\$34,020)	\$0	\$0	(\$34,020)
NP-07 Mental Health Transitional Living Homes Adj (DHS)	\$7,553	0.0	\$3,775	\$0	\$0	\$3,778

8-08 Technical Adjustments \$0		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NPBA-02 DPA_Risk Common Policy Adjustment \$78,684 0.0 \$393,322 \$0 \$0 NPBA-04 DPA_HostIbil Life Dental True- up \$599,200 0.0 \$29,000 \$0 \$0 \$0 TV2 2025-26 Governor's Budget Request - Revised \$150,141,457 0.0 \$68,826,649 \$1,986,723 \$14,652 \$14,652 \$170,606,638 \$13,665,723 \$14,652 \$14,652 \$1,986,723 \$14,652 \$14,652 \$1,986,723 \$14,652 \$14,652 \$1,790,475,824 \$137,606,638 \$5 Total For: Department of Health Care Policy and Financing \$15,945,013,018 \$83.2 \$4,979,207,987 \$1,790,475,824 \$137,606,638 \$5 HB24-1430 Prayerstrian of Health Care Policy and Financing \$55,277,76 0.9 \$2,636,388 \$5 \$1,960,475,824 \$137,606,638 \$5 \$1824-104,140 \$1,960,475,824 \$137,606,638 \$5 \$1,960,475,824 \$137,606,638 \$5 \$1,960,475,824 \$1,960,484 \$1,960,484 \$1,960,484 \$1,960,484 \$1,960,484 \$1,960,484 \$1,960,484 \$1,960,484 \$1,960,484 \$1,960,484	FY 2025-26 Governor's Budget Request - Nov 1	\$150,003,573	0.0	\$71,940,274	\$1,986,723	\$14,652	\$76,061,924
NPBA-04 DPL Health Life Dental True-up \$599,200 0.0 \$29,600 \$90	BA-08 Technical Adjustments	\$0	0.0	(\$3,182,567)	\$0	\$0	\$3,182,567
Product Prod	NPBA-02 DPA_Risk Common Policy Adjustment	\$78,684	0.0	\$39,342	\$0	\$0	\$39,342
HB24-130 Fry 2024-25 Long Bill	NPBA-04 DPA_Health Life Dental True-up	\$59,200	0.0	\$29,600	\$0	\$0	\$29,600
HB24-1430 PY 2024-25 Long Bill	FY 2025-26 Governor's Budget Request - Revised	\$150,141,457	0.0	\$68,826,649	\$1,986,723	\$14,652	\$79,313,433
H824-1038 High-Acuity Crisis for Children and Youth \$5,272,776 0.9 \$2,636,388 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Total For: Department of Health Care Policy and Financing						
HB24-1045 Treatment for Substance Use Disorders \$935,785 2.7 \$169,995 \$31,896 \$0 HB24-1222 Medicald Coverage Housing & Nurition Services \$445,839 1.0 \$222,920 \$0 \$0 HB24-14101 Appropriation to the Department of Health Care Policy and F \$5,000,000 0.0 \$575,000,000 \$0 \$0 \$824-1410 Medicaid Prior Authorization Prohibition \$33,87,323 0.0 \$888,555 \$203,579 \$0 \$824-161 Discounted Care for Indigent Patients \$389,995 3.4 \$0 \$154,598 \$0 \$824-168 Remote Monitoring Services for Medicaid Members \$34,128 0.3 \$14,798 \$0 \$0 \$824-168 Remote Monitoring Services for Medicaid Members \$34,128 0.3 \$1,790,865,897 \$317,606,88 \$9,00 \$824-168 Remote Monitoring Services for Medicaid Members \$34,000 844,5 \$4,988,234,973 \$1,790,865,897 \$137,606,88 \$9,00 \$824-168 Remote Monitoring Services for Medicaid Members \$51,560,486 844,5 \$4,988,234,973 \$1,790,865,897 \$137,606,88 \$9,00 \$827-10 Del, Risk Solvency Supplemental </td <td>HB24-1430 FY 2024-25 Long Bill</td> <td>\$15,945,013,018</td> <td>836.2</td> <td>\$4,979,207,987</td> <td>\$1,790,475,824</td> <td>\$137,606,638</td> <td>\$9,037,722,569</td>	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
HB24-1322 Medicaid Coverage Housing & Nutrition Services \$445,839 1.0 \$222,920 \$0 \$0 BB24-1401 Appropriation to the Department of Health Care Policy and F \$5,000,000 0.0 \$5,000,000 \$0 \$0 \$B24-140P Prevention of Substance Use Disorders \$150,000 0.0 \$55,000,000 \$0 \$0 \$B24-110 Medicaid Prior Authorization Prohibition \$3,387,323 0.0 \$888,555 \$203,579 \$0 \$B24-116 Discounted Care for Indigent Patients \$309,195 3.4 \$0 \$154,598 \$0 \$B24-168 Remote Monitoring Services for Medicaid Members \$34,128 0.3 \$34,128 \$0 \$0 \$FV 2024-25 Initial Appropriation \$15,960,548,064 844,5 \$4,988,234,973 \$1,790,865,897 \$137,606,88 \$9,0 NPS-01 DPA_Risk Solvency Supplemental \$22,615 0.0 \$64,887 \$6,064 \$288,730 NPS-03 DTIL-Y25 Real-Time Billing \$650,416 0.0 \$46,887 \$50,666 \$288,730 NPS-05 DTI Sp2A_Annual Fleet Vehicle Supplemental True-Up \$3,340 0.0 \$50,895,6415 \$71,026,	HB24-1038 High-Acuity Crisis for Children and Youth	\$5,272,776	0.9	\$2,636,388	\$0	\$0	\$2,636,388
HB24-1401 Appropriation to the Department of Health Care Policy and F \$5,000,000 0.0 \$5,000,000 \$0 \$0 5B24-047 Prevention of Substance Use Disorders \$150,000 0.0 \$75,000 \$0 \$0 5B24-110 Medicaid Prior Authorization Prohibition \$3,387,323 0.0 \$888,555 \$203,579 \$0 5B24-116 Discounted Care for Indigent Patients \$309,195 3.4 \$0 \$154,598 \$0 5B24-168 Remote Monitoring Services for Medicald Members \$341,28 0.3 \$341,28 \$0 \$17,90,865,897 \$137,606,638 \$9,0 FV 2024-25 Initial Appropriation \$15,960,548,064 844,5 \$4,988,234,973 \$1,790,865,897 \$137,606,638 \$9,0 NPS-01 DPA_Risk Solvency Supplemental \$22,615 0.0 \$10,960 \$347 \$0 NPS-01 DPA_Annual Fleet Vehicle Supplemental True-Up \$63,946 0.0 \$(1,973) \$50,664 \$285,370 NPS-05 DHS DPA_Annual Fleet Vehicle Supplemental True-Up \$3,499,490 0.0 \$1,127,200 \$1,127,200 \$1,127,200 \$1,127,200 \$1,127,200 \$1,127,200 \$1,	HB24-1045 Treatment for Substance Use Disorders	\$935,785	2.7	\$169,995	\$31,896	\$0	\$733,894
5824-047 Prevention of Substance Use Disorders \$150,000 0.0 \$75,000 \$0 \$0 5824-110 Medicald Prior Authorization Prohibition \$3,387,323 0.0 \$888,555 \$203,579 50 5824-116 Discounted Care for Indigent Patients \$309,195 3.4 \$0 \$154,598 50 5824-168 Remote Monitoring Services for Medicaid Members \$34,128 0.3 \$34,128 \$0 \$157,606,638 \$9,6 787-2024-25 Initial Appropriation \$15,960,548,064 844,5 \$4,988,234,973 \$1,790,865,897 \$137,606,638 \$9,6 NPS-01 DPA_Risk Solvency Supplemental \$22,615 0.0 \$10,960 \$347 \$0 NPS-03 OIT_PY25 Real-Time Billing \$650,416 0.0 \$46,187) \$60,664 \$285,370 NPS-03 OIT_PY25 Real-Time Billing \$60,344 0.0 \$69,856,415 \$71,026,444 \$716,036 NPS-03 OIT_PY25 Real-Time Billing \$63,349,40 0.0 \$69,856,415 \$71,026,444 \$716,036 NPS-03 OIT_PY25 Real-Time Billing \$164,839,415 0.0 \$69,856,415 \$71,026,444 \$71	HB24-1322 Medicaid Coverage Housing & Nutrition Services	\$445,839	1.0	\$222,920	\$0	\$0	\$222,919
SB24-110 Medicaid Prior Authorization Prohibition \$3,387,323 0.0 \$888,555 \$203,579 \$0 SB24-116 Discounted Care for Indigent Patients \$309,195 3.4 \$0 \$154,598 \$0 SB24-168 Remote Monitoring Services for Medicaid Members \$34,128 0.3 \$34,128 \$0 \$0 FY 2024-25 Initial Appropriation \$15,960,548,064 844.5 \$4,988,234,973 \$1,790,865,897 \$137,606,638 \$9,00 NPS-01 DPA_Risk Solvency Supplemental \$22,615 0.0 \$10,960 \$347 \$0 NPS-03 DIT_FY25 Real-Time Billing \$650,416 0.0 \$46,187) \$60,664 \$228,5370 NPS-05 DISD PA_Annual Fleet Vehicle Suplemental True-Up \$33,946 0.0 \$69,856,415 \$71,006,444 \$2716,036 S-01 Medical Services Premiums \$164,839,415 0.0 \$69,856,415 \$71,006,444 \$6716,036 S-02 Behavioral Health Programs \$93,619,593 0.0 \$12,260,480 \$15,141,040 \$0 S-03 Child Health Plan Plus \$7,500,237 0.0 \$1,222,100 \$1,392,003 \$0	HB24-1401 Appropriation to the Department of Health Care Policy and F	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
SB24-116 Discounted Care for Indigent Patients \$309,195 3.4 \$0 \$154,598 \$0 SB24-168 Remote Monitoring Services for Medicaid Members \$34,128 0.3 \$34,128 \$0 \$0 FY 2024-25 Initial Appropriation \$15,960,548,064 844.5 \$4,988,234,973 \$1,790,865,897 \$137,606,638 \$9,6 NPS-01 DPA_Risk Solvency Supplemental \$22,615 0.0 \$10,960 \$347 \$0 NPS-03 DIT_FY25 Real-Time Billing \$60,641 0.0 \$(46,187) \$60,664 \$285,370 NPS-05 DIPS DPA_Annual Fleet Vehicle Supplemental True-Up \$(33,946) 0.0 \$69,856,415 \$71,026,444 \$(516,036) \$-01 Medical Services Premiums \$164,839,415 0.0 \$69,856,415 \$71,026,444 \$(516,036) \$-02 Behavioral Health Programs \$93,619,593 0.0 \$12,260,480 \$15,141,040 \$0 \$-03 Child Health Plan Plus \$7,500,237 0.0 \$1,232,180 \$1,392,903 \$0 \$-04 Medicare Modernization Act State Contribution \$2,903,642 0.0 \$2,293,642 \$1,241,833 \$0	SB24-047 Prevention of Substance Use Disorders	\$150,000	0.0	\$75,000	\$0	\$0	\$75,000
SB24-168 Remote Monitoring Services for Medicaid Members \$34,128 0.3 \$34,128 \$0 \$0 FY 2024-25 Initial Appropriation \$15,960,548,064 844.5 \$4,988,234,973 \$1,790,865,897 \$137,606,638 \$9,0 NPS-01 DPA_Risk Solvency Supplemental \$22,615 0.0 \$10,960 \$347 \$0 NPS-03 DIT_FY25 Real-Time Billing \$650,416 0.0 (\$46,187) \$60,664 \$285,370 NPS-05 DINS DPA_Annual Fleet Vehicle Supplemental True-Up (\$3,946) 0.0 (\$1,973) \$0 \$0 \$-01 Medical Services Premiums \$164,839,415 0.0 \$69,856,415 \$71,026,444 (\$716,036) \$-02 Behavioral Health Programs \$93,619,593 0.0 \$12,606,480 \$15,141,040 \$0 \$-03 Child Health Plan Plus \$7,500,237 0.0 \$12,231,80 \$1,392,903 \$0 \$-04 Medicare Modernization Act State Contribution \$2,903,642 0.0 \$9,259,492 \$12,418,583 \$0 \$-05 Office of Community Living \$43,499,748 0.0 \$9,259,492 \$12,418,583 \$0	SB24-110 Medicaid Prior Authorization Prohibition	\$3,387,323	0.0	\$888,555	\$203,579	\$0	\$2,295,189
FY 2024-25 Initial Appropriation \$15,960,548,064 844.5 \$4,988,234,973 \$1,790,865,897 \$137,606,638 \$9,000 NPS-01 DPA_Risk Solvency Supplemental \$22,615 0.0 \$10,960 \$347 \$0 NPS-03 OIT_FY25 Real-Time Billing \$650,416 0.0 \$46,187 \$60,664 \$285,370 NPS-05 DHS DPA_Annual Fleet Vehicle Supplemental True-Up \$3,946 0.0 \$59,856,415 \$71,026,444 \$716,036) \$-01 Medical Services Premiums \$164,839,415 0.0 \$69,856,415 \$71,026,444 \$716,036) \$-02 Behavioral Health Programs \$93,619,593 0.0 \$12,606,480 \$15,141,040 \$0 \$-03 Child Health Plus \$7,590,237 0.0 \$1,232,180 \$1,392,903 \$0 \$-04 Medicare Modernization Act State Contribution \$2,903,642 0.0 \$9,259,492 \$12,418,583 \$0 \$-05 OFfice of Community Living \$43,499,748 0.0 \$9,259,492 \$12,418,583 \$0 \$-08 Technical Adjustments \$2,867,149 0.0 \$2,558,268 \$192,541 \$416,192	SB24-116 Discounted Care for Indigent Patients	\$309,195	3.4	\$0	\$154,598	\$0	\$154,597
NPS-01 DPA_Risk Solvency Supplemental \$22,615 0.0 \$10,960 \$347 \$0 NPS-03 OIT_FY25 Real-Time Billing \$650,416 0.0 \$(\$46,187) \$60,664 \$285,370 NPS-05 DHS DPA_Annual Fleet Vehicle Supplemental True-Up \$(\$3,946) 0.0 \$(\$1,973) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	SB24-168 Remote Monitoring Services for Medicaid Members	\$34,128	0.3	\$34,128	\$0	\$0	\$0
NPS-03 OIT_FY25 Real-Time Billing \$650,416 0.0 (\$46,187) \$60,664 \$285,370 NPS-05 DHS DPA_Annual Fleet Vehicle Supplemental True-Up (\$3,946) 0.0 (\$1,973) \$0 \$0 \$-01 Medical Services Premiums \$164,839,415 0.0 \$69,856,415 \$71,026,444 (\$716,036) \$-02 Behavioral Health Programs \$93,619,593 0.0 \$12,606,480 \$15,141,040 \$0 \$-03 Child Health Plan Plus \$7,500,237 0.0 \$1,322,180 \$1,392,903 \$0 \$-04 Medicare Modernization Act State Contribution (\$2,903,642) 0.0 \$2,903,642) \$0 \$0 \$-05 Office of Community Living \$43,499,748 0.0 \$9,259,492 \$12,418,583 \$0 \$-06 OCL Benefits \$73,134 1.0 \$36,567 \$0 \$0 \$-08 Technical Adjustments \$2,867,149 0.0 \$2,558,268) \$192,541 \$416,192 \$-09 Adjustments to Community Based Access to Services \$6,843,818 4.4 \$(5170,036) \$0 \$0 \$-11 ARPA True Up \$26,725,550	FY 2024-25 Initial Appropriation	\$15,960,548,064	844.5	\$4,988,234,973	\$1,790,865,897	\$137,606,638	\$9,043,840,556
NPS-05 DHS DPA_Annual Fleet Vehicle Supplemental True-Up (\$3,946) 0.0 (\$1,973) \$0 \$0 \$-01 Medical Services Premiums \$164,839,415 0.0 \$69,856,415 \$71,026,444 (\$716,036) \$-02 Behavioral Health Programs \$93,619,593 0.0 \$12,606,480 \$15,141,040 \$0 \$-03 Child Health Plus \$7,500,237 0.0 \$1,232,180 \$1,392,903 \$0 \$-04 Medicare Modernization Act State Contribution \$2,903,642 0.0 \$2,903,642 \$0 \$0 \$-05 Office of Community Living \$43,499,748 0.0 \$9,259,492 \$12,418,583 \$0 \$-08 Technical Adjustments \$73,134 1.0 \$36,567 \$0 \$0 \$-08 Technical Adjustments to Community Based Access to Services \$6,843,818 4.4 \$(\$170,036) \$0 \$0 \$-10 System of Care Funding \$33,205 0.2 \$16,602 \$0 \$0 \$-11 ARPA True Up \$26,725,550 0.0 \$670,846 \$447,231 \$0 \$-13 Public School Health Services Funding Adjustment \$17,641,168	NPS-01 DPA_Risk Solvency Supplemental	\$22,615	0.0	\$10,960	\$347	\$0	\$11,308
S-01 Medical Services Premiums \$164,839,415 0.0 \$69,856,415 \$71,026,444 (\$716,036) S-02 Behavioral Health Programs \$93,619,593 0.0 \$12,606,480 \$15,141,040 \$0 S-03 Child Health Plan Plus \$7,500,237 0.0 \$1,232,180 \$1,392,903 \$0 S-04 Medicare Modernization Act State Contribution (\$2,903,642) 0.0 (\$2,903,642) \$0 \$0 S-05 Office of Community Living \$43,499,748 0.0 \$9,259,492 \$12,418,583 \$0 S-06 OCL Benefits \$73,134 1.0 \$36,567 \$0 \$0 S-08 Technical Adjustments \$2,867,149 0.0 (\$2,558,268) \$192,541 \$416,192 S-09 Adjustments to Community Based Access to Services \$6,843,818 4.4 (\$170,036) \$0 \$0 S-10 System of Care Funding \$33,205 0.2 \$16,602 \$0 \$0 S-11 ARPA True Up \$26,725,550 0.0 \$670,846 \$447,231 \$0 S-12 NEMT True Up \$2,236,155 0.0 \$6,603,466 \$	NPS-03 OIT_FY25 Real-Time Billing	\$650,416	0.0	(\$46,187)	\$60,664	\$285,370	\$350,569
S-02 Behavioral Health Programs \$93,619,593 0.0 \$12,606,480 \$15,141,040 \$0 S-03 Child Health Plan Plus \$7,500,237 0.0 \$1,232,180 \$1,392,903 \$0 S-04 Medicare Modernization Act State Contribution (\$2,903,642) 0.0 (\$2,903,642) \$0 \$0 S-05 Office of Community Living \$43,499,748 0.0 \$9,259,492 \$12,418,583 \$0 S-06 OCL Benefits \$73,134 1.0 \$36,567 \$0 \$0 S-08 Technical Adjustments \$2,867,149 0.0 (\$2,558,268) \$192,541 \$416,192 S-09 Adjustments to Community Based Access to Services \$6,843,818 4.4 (\$170,036) \$0 \$0 S-10 System of Care Funding \$33,205 0.2 \$16,602 \$0 \$0 S-11 ARPA True Up \$26,725,555 0.0 \$670,846 \$447,231 \$0 S-13 Public School Health Services Funding Adjustment \$17,641,168 0.0 \$360,178 \$0 \$0 S-14 APCD Cybersecurity \$490,472 0.0 \$360,178 <	NPS-05 DHS DPA_Annual Fleet Vehicle Supplemental True-Up	(\$3,946)	0.0	(\$1,973)	\$0	\$0	(\$1,973)
\$-03 Child Health Plan Plus \$7,500,237 0.0 \$1,232,180 \$1,392,903 \$0 \$-04 Medicare Modernization Act State Contribution (\$2,903,642) 0.0 (\$2,903,642) \$0 \$-05 Office of Community Living \$43,499,748 0.0 \$9,259,492 \$12,418,583 \$0 \$-06 OCL Benefits \$73,134 1.0 \$36,567 \$0 \$0 \$-08 Technical Adjustments \$2,867,149 0.0 (\$2,558,268) \$192,541 \$416,192 \$-09 Adjustments to Community Based Access to Services \$6,843,818 4.4 (\$170,036) \$0 \$-10 System of Care Funding \$33,205 0.2 \$16,602 \$0 \$0 \$-11 ARPA True Up \$26,725,550 0.0 \$0 \$-12 NEMT True Up \$2,236,155 0.0 \$670,846 \$447,231 \$0 \$-13 Public School Health Services Funding Adjustment \$17,641,168 0.0 \$0 \$-14 APCD Cybersecurity \$490,472 0.0 \$360,178 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	S-01 Medical Services Premiums	\$164,839,415	0.0	\$69,856,415	\$71,026,444	(\$716,036)	\$24,672,592
S-04 Medicare Modernization Act State Contribution (\$2,903,642) 0.0 (\$2,903,642) \$0 \$0 S-05 Office of Community Living \$43,499,748 0.0 \$9,259,492 \$12,418,583 \$0 S-06 OCL Benefits \$73,134 1.0 \$36,567 \$0 \$0 S-08 Technical Adjustments \$2,867,149 0.0 (\$2,558,268) \$192,541 \$416,192 S-09 Adjustments to Community Based Access to Services \$6,843,818 4.4 (\$170,036) \$0 \$0 S-10 System of Care Funding \$33,205 0.2 \$16,602 \$0 \$0 S-11 ARPA True Up \$26,725,550 0.0 \$0 \$13,263,386 \$0 S-12 NEMT True Up \$2,236,155 0.0 \$670,846 \$447,231 \$0 S-13 Public School Health Services Funding Adjustment \$17,641,168 0.0 \$0 \$8,832,830 \$0 S-14 APCD Cybersecurity \$490,472 0.0 \$360,178 \$0 \$0 S-15 FY 2023-24 Overexpenditures \$0 0.0 \$0 \$0 \$0 <t< td=""><td>S-02 Behavioral Health Programs</td><td>\$93,619,593</td><td>0.0</td><td>\$12,606,480</td><td>\$15,141,040</td><td>\$0</td><td>\$65,872,073</td></t<>	S-02 Behavioral Health Programs	\$93,619,593	0.0	\$12,606,480	\$15,141,040	\$0	\$65,872,073
S-05 Office of Community Living \$43,499,748 0.0 \$9,259,492 \$12,418,583 \$0 S-06 OCL Benefits \$73,134 1.0 \$36,567 \$0 \$0 S-08 Technical Adjustments \$2,867,149 0.0 (\$2,558,268) \$192,541 \$416,192 S-09 Adjustments to Community Based Access to Services \$6,843,818 4.4 (\$170,036) \$0 \$0 S-10 System of Care Funding \$33,205 0.2 \$16,602 \$0 \$0 S-11 ARPA True Up \$26,725,550 0.0 \$0 \$13,263,386 \$0 S-12 NEMT True Up \$2,236,155 0.0 \$670,846 \$447,231 \$0 S-13 Public School Health Services Funding Adjustment \$17,641,168 0.0 \$0 \$8,832,830 \$0 S-14 APCD Cybersecurity \$490,472 0.0 \$360,178 \$0 \$0 S-15 FY 2023-24 Overexpenditures \$0 0.0 \$0 \$0 \$0 \$0	S-03 Child Health Plan Plus	\$7,500,237	0.0	\$1,232,180	\$1,392,903	\$0	\$4,875,154
S-06 OCL Benefits \$73,134 1.0 \$36,567 \$0 \$0 S-08 Technical Adjustments \$2,867,149 0.0 (\$2,558,268) \$192,541 \$416,192 S-09 Adjustments to Community Based Access to Services \$6,843,818 4.4 (\$170,036) \$0 \$0 S-10 System of Care Funding \$33,205 0.2 \$16,602 \$0 \$0 S-11 ARPA True Up \$26,725,550 0.0 \$0 \$13,263,386 \$0 S-12 NEMT True Up \$2,236,155 0.0 \$670,846 \$447,231 \$0 S-13 Public School Health Services Funding Adjustment \$17,641,168 0.0 \$0 \$8,832,830 \$0 S-14 APCD Cybersecurity \$490,472 0.0 \$360,178 \$0 \$0 S-15 FY 2023-24 Overexpenditures \$0 0.0 \$0 \$0 \$0 \$0	S-04 Medicare Modernization Act State Contribution	(\$2,903,642)	0.0	(\$2,903,642)	\$0	\$0	\$0
S-08 Technical Adjustments \$2,867,149 0.0 (\$2,558,268) \$192,541 \$416,192 S-09 Adjustments to Community Based Access to Services \$6,843,818 4.4 (\$170,036) \$0 \$0 S-10 System of Care Funding \$33,205 0.2 \$16,602 \$0 \$0 S-11 ARPA True Up \$26,725,550 0.0 \$0 \$13,263,386 \$0 S-12 NEMT True Up \$2,236,155 0.0 \$670,846 \$447,231 \$0 S-13 Public School Health Services Funding Adjustment \$17,641,168 0.0 \$0 \$8,832,830 \$0 S-14 APCD Cybersecurity \$490,472 0.0 \$360,178 \$0 \$0 S-15 FY 2023-24 Overexpenditures \$0 0.0 \$0 \$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-09 Adjustments to Community Based Access to Services \$6,843,818 4.4 (\$170,036) \$0 \$0 S-10 System of Care Funding \$33,205 0.2 \$16,602 \$0 \$0 S-11 ARPA True Up \$26,725,550 0.0 \$0 \$13,263,386 \$0 S-12 NEMT True Up \$2,236,155 0.0 \$670,846 \$447,231 \$0 S-13 Public School Health Services Funding Adjustment \$17,641,168 0.0 \$0 \$8,832,830 \$0 S-14 APCD Cybersecurity \$490,472 0.0 \$360,178 \$0 \$0 S-15 FY 2023-24 Overexpenditures \$0 0.0 \$0 \$0 \$0 \$0	S-06 OCL Benefits	\$73,134	1.0	\$36,567	\$0	\$0	\$36,567
S-10 System of Care Funding \$33,205 0.2 \$16,602 \$0 \$0 S-11 ARPA True Up \$26,725,550 0.0 \$0 \$13,263,386 \$0 S-12 NEMT True Up \$2,236,155 0.0 \$670,846 \$447,231 \$0 S-13 Public School Health Services Funding Adjustment \$17,641,168 0.0 \$0 \$8,832,830 \$0 S-14 APCD Cybersecurity \$490,472 0.0 \$360,178 \$0 \$0 S-15 FY 2023-24 Overexpenditures \$0 0.0 \$0 \$0 \$0 \$0	S-08 Technical Adjustments	\$2,867,149	0.0	(\$2,558,268)	\$192,541	\$416,192	\$4,816,684
S-11 ARPA True Up \$26,725,550 0.0 \$0 \$13,263,386 \$0 S-12 NEMT True Up \$2,236,155 0.0 \$670,846 \$447,231 \$0 S-13 Public School Health Services Funding Adjustment \$17,641,168 0.0 \$0 \$8,832,830 \$0 S-14 APCD Cybersecurity \$490,472 0.0 \$360,178 \$0 \$0 S-15 FY 2023-24 Overexpenditures \$0 0.0 \$0 \$0 \$0 \$0	S-09 Adjustments to Community Based Access to Services	\$6,843,818	4.4	(\$170,036)	\$0	\$0	\$7,013,854
S-12 NEMT True Up \$2,236,155 0.0 \$670,846 \$447,231 \$0 S-13 Public School Health Services Funding Adjustment \$17,641,168 0.0 \$0 \$8,832,830 \$0 S-14 APCD Cybersecurity \$490,472 0.0 \$360,178 \$0 \$0 S-15 FY 2023-24 Overexpenditures \$0 0.0 \$0 \$0 \$0 \$0	S-10 System of Care Funding	\$33,205	0.2	\$16,602	\$0	\$0	\$16,603
S-13 Public School Health Services Funding Adjustment \$17,641,168 0.0 \$0 \$8,832,830 \$0 S-14 APCD Cybersecurity \$490,472 0.0 \$360,178 \$0 \$0 S-15 FY 2023-24 Overexpenditures \$0 0.0 \$0 \$0 \$0 \$0	S-11 ARPA True Up	\$26,725,550	0.0	\$0	\$13,263,386	\$0	\$13,462,164
S-14 APCD Cybersecurity \$490,472 0.0 \$360,178 \$0 \$0 S-15 FY 2023-24 Overexpenditures \$0 0.0 \$0 \$0 \$0	S-12 NEMT True Up	\$2,236,155	0.0	\$670,846	\$447,231	\$0	\$1,118,078
S-15 FY 2023-24 Overexpenditures \$0 0.0 \$0 \$0 \$0	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
FY 2024-25 Total Revised Appropriation Request \$16,324,683,151 850.1 \$5,076,604,587 \$1,913,641,866 \$137,592,164 \$9,7	S-15 FY 2023-24 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
	FY 2024-25 Total Revised Appropriation Request	\$16,324,683,151	850.1	\$5,076,604,587	\$1,913,641,866	\$137,592,164	\$9,196,844,534

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26 Starting Base	\$15,960,548,064	844.5	\$4,988,234,973	\$1,790,865,897	\$137,606,638	\$9,043,840,556
TA-01 SB 21-038 Expansion of Complementary & Alt Medicine	(\$1,769,323)	0.0	(\$526,182)	(\$358,479)	\$0	(\$884,662)
TA-02 SB 22-235 County Admin of Public Assistance Programs	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000
TA-03 HB 22-1114 Transportation Svcs Medicaid Waiver Clients	\$720,000	0.0	\$360,000	\$0	\$0	\$360,000
TA-04 HB 22-1290 Changes to Medicaid for Wheelchair Repairs	\$28,916	0.0	\$14,458	\$0	\$0	\$14,458
TA-05 HB 22-1302 Health Care Practice Transformation	(\$2,967,943)	(2.5)	(\$1,483,971)	\$0	\$0	(\$1,483,972)
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$15,675,769	(0.4)	\$6,115,251	\$7,056	\$0	\$9,553,462
TA-07 HB 22-1303 Increase Residential Behavioral Health Beds	(\$186,818)	(2.0)	(\$93,409)	\$0	\$0	(\$93,409)
TA-08 SB 19-197 Continue Complementary or Alt Medicine	(\$823,855)	(1.0)	(\$411,928)	\$0	\$0	(\$411,927)
TA-09 FY23-24 BA-07 Community-based Access to Services	\$24,819,485	4.9	(\$42,430,633)	\$1,439,870	\$0	\$65,810,248
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$3,225,336)	(17.0)	\$0	(\$1,743,276)	\$0	(\$1,482,060)
TA-11 FY23-24 NP-01 DOLA Housing Vouchers	\$692,960	0.0	\$346,480	\$0	\$0	\$346,480
TA-12 FY23-24 NP-08 DYS Caseload Reduction Facilities DHS	\$134,557	0.0	\$67,279	\$0	\$0	\$67,278
TA-13 FY23-24 BA-06 PHE Funding	(\$636,287)	0.0	(\$214,244)	(\$103,898)	\$0	(\$318,145)
TA-14 FY23-24 R-09 Advancing Birthing Equity	(\$527,093)	0.0	(\$264,260)	\$0	\$0	(\$262,833)
TA-15 FY23-24 R-10 Children & Youth w Complex Needs	\$0	0.0	\$884,714	(\$884,714)	\$0	\$0
TA-16 FY23-24 R-12 Beh Health Eligibility & Claims Ops	\$61,189	0.0	\$61,189	\$0	\$0	\$0
TA-17 FY23-24 R-13 Case Management Redesign	\$22,190	0.0	\$2,219	\$0	\$0	\$19,971
TA-18 FY23-24 NPBA-02 Promoting Equity Thru Technology	(\$93,460)	0.0	(\$9,996)	(\$714)	\$0	(\$82,750)
TA-19 HB 23-1136 Prosthetic Devices 4 Recreational Activity	\$1,535,399	0.0	\$1,687	\$154,127	\$0	\$1,379,585
TA-20 HB 23-1197 Stakeholder Process 4 Oversight Host Homes	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
TA-21 HB 23-1228 Nursing Facility Reimbursement Rate Setting	(\$9,216,419)	0.0	(\$4,608,209)	\$0	\$0	(\$4,608,210)
TA-22 HB 23-1300 Continuous Eligibility Medical Coverage	\$11,799,801	0.4	\$5,344,427	\$358,439	\$0	\$6,096,935
TA-23 SB 23-002 Medicaid Reimb 4 Community Health Services	\$11,165,077	(0.4)	\$2,686,309	\$685,499	\$0	\$7,793,269
TA-24 FY 24-25 JBC Action: Eligibility Appeals PHE	(\$119,995)	(1.5)	(\$37,199)	(\$22,799)	\$0	(\$59,997)
TA-25 FY24-25 BA-06 PHE Unwind Resources	(\$12,512,599)	(4.9)	(\$3,173,550)	(\$1,252,612)	\$0	(\$8,086,437)
TA-26 FY24-25 BA-07 NEMT Provider Credentialing and Reviews	(\$1,532,317)	(0.5)	(\$459,695)	(\$306,464)	\$0	(\$766, 158)
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)
FY 2025-26 Base Request	\$16,034,656,506	795.8	\$4,972,922,682	\$1,777,351,190	\$137,236,226	\$9,147,146,408
NP-01 OAC Staffing (DPA)	\$65,879	0.0	\$23,116	\$9,823	\$0	\$32,940
NP-02 Annual Fleet Vehicle Request (DHS Impact)	\$27,910	0.0	\$13,955	\$0	\$0	\$13,955

	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
FY 2025-26 Governor's Budget Request - Nov 1	\$17,397,096,105	844.8	\$5,410,393,152	\$1,956,787,771	\$118,914,926	\$9,911,000,256
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)
FY 2025-26 Governor's Budget Request - Revised	\$17,445,191,601	858.7	\$5,419,424,041	\$1,962,437,858	\$119,331,118	\$9,943,998,584

FY 2025-26 Budget Request - Department of Health Care Policy and		Total Funds FTF General Fund				Reconciliation Detai
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (A) General Administration - Personal Services						
HB24-1430 FY 2024-25 Long Bill	\$73,781,839	787.5	\$26,867,913	\$8,117,774	\$3,153,686	\$35,642,466
HB24-1038 High-Acuity Crisis for Children and Youth	\$102,350	0.9	\$51,175	\$0	\$0	\$51,175
HB24-1045 Treatment for Substance Use Disorders	\$235,125	2.7	\$117,563	\$0	\$0	\$117,562
HB24-1322 Medicaid Coverage Housing & Nutrition Services	\$134,139	1.0	\$67,070	\$0	\$0	\$67,069
SB24-116 Discounted Care for Indigent Patients	\$271,493	3.4	\$0	\$135,747	\$0	\$135,746
SB24-168 Remote Monitoring Services for Medicaid Members	\$34,128	0.3	\$34,128	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$74,559,074	795.8	\$27,137,849	\$8,253,521	\$3,153,686	\$36,014,018
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)
FY 2024-25 Total Revised Appropriation Request	\$73,797,983	801.4	\$27,339,477	\$7,611,802	\$3,153,686	\$35,693,018
FY 2025-26 Starting Base	\$74,559,074	795.8	\$27,137,849	\$8,253,521	\$3,153,686	\$36,014,018
TA-05 HB 22-1302 Health Care Practice Transformation	(\$228,318)	(2.5)	(\$114,159)	\$0	\$0	(\$114,159)
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	(\$28,604)	(0.4)	(\$16,808)	\$0	\$0	(\$11,796)
TA-07 HB 22-1303 Increase Residential Behavioral Health Beds	(\$184,118)	(2.0)	(\$92,059)	\$0	\$0	(\$92,059)
TA-08 SB 19-197 Continue Complementary or Alt Medicine	(\$59,191)	(1.0)	(\$29,596)	\$0	\$0	(\$29,595)
TA-09 FY23-24 BA-07 Community-based Access to Services	\$396,620	4.9	\$198,310	\$0	\$0	\$198,310
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$1,604,408)	(17.0)	\$0	(\$814,699)	\$0	(\$789,709)
TA-13 FY23-24 BA-06 PHE Funding	(\$341,336)	0.0	(\$102,263)	(\$68,404)	\$0	(\$170,669)
TA-22 HB 23-1300 Continuous Eligibility Medical Coverage	\$28,913	0.4	\$14,457	\$0	\$0	\$14,456
TA-23 SB 23-002 Medicaid Reimb 4 Community Health Services	(\$40,936)	(0.4)	(\$20,468)	\$0	\$0	(\$20,468)
TA-24 FY 24-25 JBC Action: Eligibility Appeals PHE	(\$119,995)	(1.5)	(\$37,199)	(\$22,799)	\$0	(\$59,997)
TA-25 FY24-25 BA-06 PHE Unwind Resources	(\$535,505)	(4.9)	(\$129,806)	(\$137,946)	\$0	(\$267,753)
TA-26 FY24-25 BA-07 NEMT Provider Credentialing and Reviews	(\$31,642)	(0.5)	(\$9,492)	(\$6,329)	\$0	(\$15,821)
TA-28 FY24-25 BA-11 ARPA HCBS Adjustments	(\$3,262,109)	(22.8)	\$0	(\$1,618,557)	\$0	(\$1,643,552)
TA-29 FY24-25 JBC Action- Care & Case Mngmnt Stabilization	\$0	0.2	\$0	\$0	\$0	\$0
TA-31 FY24-25 JBC Action-Member Correspondence	\$39,133	0.6	\$12,130	\$7,436	\$0	\$19,567
TA-35 FY24-25 R-07 Behavioral Health Continuum	\$47,274	0.6	\$18,910	\$4,727	\$0	\$23,637
TA-36 FY24-25 R-08 Eligibility Compliance	\$15,015	0.2	\$4,656	\$2,852	\$0	\$7,507

	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
FY 2025-26 Base Request	\$71,488,619	753.3	\$28,080,949	\$5,832,260	\$2,988,332	\$34,587,078
NP-03 DPA Equity Office Funding Realignment	\$73,571	0.0	\$73,571	\$0	\$0	\$0
R-07 County Administration and CBMS Enhancements	\$1,273,477	15.7	\$298,500	\$151,569	\$67,955	\$755,453
R-08 CMES Administration	\$1,300,058	16.6	\$234,913	\$0	\$0	\$1,065,145
R-10 Administrative Alignment	\$551,669	6.4	\$0	\$275,835	\$0	\$275,834
R-11 Office of Community Living Benefits	\$130,974	2.0	\$65,487	\$0	\$0	\$65,487
R-14 Convert Contractors to FTE	\$539,301	8.3	\$84,654	\$48,141	\$163,628	\$242,878
FY 2025-26 Governor's Budget Request - Nov 1	\$75,357,669	802.3	\$28,838,074	\$6,307,805	\$3,219,915	\$36,991,875
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)
FY 2025-26 Total Revised Appropriation Request	\$76,877,757	816.2	\$29,097,604	\$6,658,770	\$3,219,915	\$37,901,468
Health, Life, and Dental						
HB24-1430 FY 2024-25 Long Bill	\$13,109,391	0.0	\$5,465,466	\$953,573	\$59,708	\$6,630,644
FY 2024-25 Initial Appropriation	\$13,109,391	0.0	\$5,465,466	\$953,573	\$59,708	\$6,630,644
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)
FY 2024-25 Total Revised Appropriation Request	\$12,966,919	0.0	\$5,486,237	\$854,712	\$59,708	\$6,566,262
FY 2025-26 Starting Base	\$13,109,391	0.0	\$5,465,466	\$953,573	\$59,708	\$6,630,644
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$166,350)	0.0	\$0	(\$83,174)	\$0	(\$83, 176)
TA-28 FY24-25 BA-11 ARPA HCBS Adjustments	(\$564,003)	0.0	\$0	(\$281,999)	\$0	(\$282,004)
TA-57A FY 2025-26 Total Compensation Request	\$909,215	0.0	\$211,680	\$92,509	(\$59,708)	\$664,734

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26 Base Request	\$13,288,253	0.0	\$5,677,146	\$680,909	\$0	\$6,930,198
R-07 County Administration and CBMS Enhancements	\$216,784	0.0	\$51,519	\$26,135	\$10,288	\$128,842
R-08 CMES Administration	\$232,304	0.0	\$42,589	\$0	\$0	\$189,715
R-10 Administrative Alignment	\$90,342	0.0	(\$351,232)	\$396,403	\$0	\$45,171
R-14 Convert Contractors to FTE	\$99,256	0.0	\$15,422	\$8,746	\$29,592	\$45,496
FY 2025-26 Governor's Budget Request - Nov 1	\$13,926,939	0.0	\$5,435,444	\$1,112,193	\$39,880	\$7,339,422
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)
FY 2025-26 Total Revised Appropriation Request	\$14,076,212	0.0	\$5,433,101	\$1,172,426	\$39,880	\$7,430,805
Short-term Disability						
HB24-1430 FY 2024-25 Long Bill	\$63,638	0.0	\$52,016	\$9,094	\$568	\$1,960
FY 2024-25 Initial Appropriation	\$63,638	0.0	\$52,016	\$9,094	\$568	\$1,960
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
FY 2024-25 Total Revised Appropriation Request	\$65,775	0.0	\$52,251	\$8,218	\$568	\$4,738
FY 2025-26 Starting Base	\$63,638	0.0	\$52,016	\$9,094	\$568	\$1,960
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$1,700)	0.0	\$0	(\$849)	\$0	(\$851)
TA-28 FY24-25 BA-11 ARPA HCBS Adjustments	(\$5,878)	0.0	\$0	(\$2,936)	\$0	(\$2,942)
TA-57A FY 2025-26 Total Compensation Request	\$61,653	0.0	(\$1,292)	(\$8)	(\$568)	\$63,521
FY 2025-26 Base Request	\$117,713	0.0	\$50,724	\$5,301	\$0	\$61,688
R-07 County Administration and CBMS Enhancements	\$1,667	0.0	\$397	\$200	\$65	\$1,005
R-08 CMES Administration	\$1,724	0.0	\$311	\$0	\$0	\$1,413
R-10 Administrative Alignment	\$731	0.0	\$591	(\$225)	\$0	\$365
R-14 Convert Contractors to FTE	\$716	0.0	\$113	\$64	\$217	\$322
FY 2025-26 Governor's Budget Request - Nov 1	\$122,551	0.0	\$52,136	\$5,340	\$282	\$64,793
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)
FY 2025-26 Total Revised Appropriation Request	\$57,761	0.0	\$25,428	\$967	\$282	\$31,084

HB24-1430 FY 2024-25 Lone Bill \$363,855 0.0 \$156,036 \$21,973 \$1,705 \$184,141 FY 2024-25 Initial Appropriation \$140,855 0.0 \$156,036 \$21,973 \$1,705 \$184,141 FY 2024-25 Initial Appropriation \$150,000 \$151,000 \$156,036 \$21,973 \$1,705 \$184,141 \$1.500 Adjustments to Community Based Access to Services \$1,726 0.0 \$522 \$0 \$0 \$0 \$1.10 \$1.10 \$1.00 \$1		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Initial Appropriation \$363,855 0.0 \$156,036 \$21,973 \$1,705 \$184,141 \$0.00 \$0.00 \$1.00 \$0.00 \$1.00	Paid Family and Medical Leave Insurance						
\$-09 Adjustments to Community Based Access to Services \$1,726 0.0 \$622 \$50 \$50 \$51,100 \$-10 \$-10 \$-10 \$-10 \$-10 \$-10 \$-10 \$	HB24-1430 FY 2024-25 Long Bill	\$363,855	0.0	\$156,036	\$21,973	\$1,705	\$184,141
S-10 System of Care Funding	FY 2024-25 Initial Appropriation	\$363,855	0.0	\$156,036	\$21,973	\$1,705	\$184,141
FY 2024-25 Total Revised Appropriation Request \$365,660 0.0 \$156,697 \$21,973 \$1,705 \$183,285 FY 2025-26 Starting Base \$363,855 0.0 \$156,036 \$21,973 \$1,705 \$184,141 \$1.575 FY 2025-26 Starting Base \$1,705 \$184,141 \$1.575 FY 2025-26 Starting Base Request \$120,181 0.0 \$156,036 \$21,973 \$1,705 \$184,141 \$1.575 FY 2025-26 Base Request \$1378,873 0.0 \$152,172 \$27,258 \$0 \$0 \$196,442 \$1.675 FY 2025-26 Base Request \$1378,873 0.0 \$151,187 \$0.03 \$195 \$13,000 \$1.000 \$1.187 \$0.03 \$195 \$13,000 \$1.000 \$1.000 \$1.187 \$0.03 \$195 \$13,000 \$1.000	S-09 Adjustments to Community Based Access to Services	\$1,726	0.0	\$622	\$0	\$0	\$1,104
FY 2025-26 Starting Base	S-10 System of Care Funding	\$79	0.0	\$39	\$0	\$0	\$40
TA-57A FY 2025-26 Total Compensation Request \$12,018 0.0 (\$3,864) \$5,285 (\$1,705) \$12,307 (\$72,205) \$1	FY 2024-25 Total Revised Appropriation Request	\$365,660	0.0	\$156,697	\$21,973	\$1,705	\$185,285
FY 2025-26 Base Request \$375,873 0.0 \$152,172 \$27,258 \$0 \$196,443 R-07 Country Administration and CBMS Enhancements \$4,991 0.0 \$1,187 \$603 \$195 \$3,000 R-08 CMES Administration \$55,175 0.0 \$935 \$0 \$0 \$0 \$3,000 R-10 Administrative Alignment \$2,196 0.0 \$55,509 \$6,607 \$0 \$1,000 R-10 Administrative Alignment \$2,146 0.0 \$339 \$100 \$661 \$5960 R-14 Convert Contractors to FTE \$2,146 0.0 \$339 \$100 \$661 \$5960 R-14 Convert Contractors to FTE \$2,146 0.0 \$339 \$100 \$661 \$5960 R-14 Convert Contractors to FTE \$2,146 0.0 \$339 \$100 \$661 \$5960 R-14 Convert Contractors to FTE \$2,146 0.0 \$149,124 \$34,658 \$846 \$205,753 \$84.00 \$1,579 \$0 \$0 \$1,579 \$84.00 \$41,520 \$84.00 \$1,579 \$100 \$1,579 \$84.00 \$41,520 \$84.00 \$41,520 \$1,579 \$84.00 \$41,520 \$84.00 \$41,520 \$1,579 \$84.00 \$41,520 \$1,579 \$84.00 \$41,520 \$1,579 \$84.00 \$41,520 \$1,579 \$84.00 \$41,520 \$1,579 \$84.00 \$41,520 \$1,579 \$84.00 \$41,520 \$1,579 \$84.00 \$41,520 \$1,579 \$84.00 \$41,520 \$1,579 \$84.00 \$41,520 \$1,570 \$1,570	FY 2025-26 Starting Base	\$363,855	0.0	\$156,036	\$21,973	\$1,705	\$184,141
R-07 County Administration and CBMS Enhancements \$4,991 0.0 \$1,187 \$603 \$195 \$3,000 R-08 CMS Administration \$51,75 0.0 \$935 \$0 \$0 \$0 \$4,240 R-10 Administration \$51,75 0.0 \$935 \$0 \$0 \$0 \$4,240 R-10 Administrative Alignment \$2,196 0.0 \$5,599 \$6,607 \$0 \$1,090 R-10 Administrative Alignment \$2,196 0.0 \$5,599 \$6,607 \$0 \$1,090 R-10 Administrative Alignment \$2,196 0.0 \$339 \$190 \$6,607 \$0 \$1,090 R-14 \$1,000 \$1,090 R-14 \$1,000 \$1,090 R-14 \$1,000 \$1,090 \$1,090 R-14 \$1,000 \$1,090 R-14 \$1,000 \$1,090 R-14 \$1,000 \$1,090 \$1,090 \$1,575 \$1,575 \$1,000 \$1,575 \$1,575 \$1,000 \$1,090 R-115 \$1,000 \$1,	TA-57A FY 2025-26 Total Compensation Request	\$12,018	0.0	(\$3,864)	\$5,285	(\$1,705)	\$12,302
R-08 CMES Administration	FY 2025-26 Base Request	\$375,873	0.0	\$152,172	\$27,258	\$0	\$196,443
R-10 Administrative Alignment \$2,196 0.0 (\$5,509) \$6,607 \$0 \$1,009 R-14 Convert Contractors to FTE \$2,146 0.0 \$339 \$190 \$651 \$966 FY 2025-26 Governor's Budget Request - Nov 1 \$390,381 0.0 \$149,124 \$34,658 \$46 \$205,752 \$6.007 FY 2025-26 Governor's Budget Request - Nov 1 \$390,381 0.0 \$149,124 \$34,658 \$46 \$205,752 \$6.007 Financing for 1115 Waiver (HRSN) \$3,158 0.0 \$1,579 \$0 \$1,579 \$0 \$1,579 \$8.40 \$40,000 \$1,919 \$0 \$0 \$0 \$3,311 \$8.40 \$0 \$1,519 \$0 \$0 \$0 \$0 \$3,311 \$8.40 \$0 \$1,519 \$0 \$0 \$0 \$0 \$1,519 \$8.40 \$1,519 \$0 \$0 \$0 \$0 \$1,519 \$8.40 \$1,519 \$1,51	R-07 County Administration and CBMS Enhancements	\$4,991	0.0	\$1,187	\$603	\$195	\$3,006
R-14 Convert Contractors to FTE \$2,146 0.0 \$339 \$190 \$651 \$966 FY 2025-26 Governor's Budget Request - Nov 1 \$390,381 0.0 \$149,124 \$34,658 \$846 \$205,753 88-0" Interagency Financing for 1115 Waiver (HRSN) \$3,158 0.0 \$0 \$1,579 \$0 \$1,579 \$0 \$1,579 \$840 \$1,579	R-08 CMES Administration	\$5,175	0.0	\$935	\$0	\$0	\$4,240
FY 2025-26 Governor's Budget Request - Nov 1 \$390,381 0.0 \$149,124 \$34,658 \$846 \$205,753 \$8A-07 Interagency Financing for 1115 Waiver (HRSN) \$3,158 0.0 \$0 \$1,579 \$0 \$1,579 \$8A-09 Adjustments to Community Based Access to Services \$5,030 0.0 \$1,919 \$0 \$0 \$0 \$3,111 \$8A-17 Personal Services Reduction \$2,410 0.0 \$150,159 \$36,077 \$846 \$209,395 \$161 \$8A-17 Personal Services Reduction \$2,410 0.0 \$150,159 \$36,077 \$846 \$209,395 \$161 \$8A-17 Personal Services Reduction \$2,410 0.0 \$150,159 \$36,077 \$846 \$209,395 \$161 \$161 \$161 \$161 \$161 \$161 \$161 \$16	R-10 Administrative Alignment	\$2,196	0.0	(\$5,509)	\$6,607	\$0	\$1,098
BA-07 Interagency Financing for 1115 Waiver (HRSN) \$ 3,158	R-14 Convert Contractors to FTE	\$2,146	0.0	\$339	\$190	\$651	\$966
BA-09 Adjustments to Community Based Access to Services \$5,030 0.0 \$1,1919 \$0 \$0 \$3,111 BA-10 System of Care Funding \$322 0.0 \$161 \$0 \$0 \$166 BA-17 Personal Services Reduction (\$2,410) 0.0 (\$1,045) (\$160) \$0 (\$1,205) FY 2025-26 Total Revised Appropriation Request \$396,481 0.0 \$150,159 \$36,077 \$846 \$209,395 Unfunded Liability AED Payments HB24-1430 FY 2024-25 Long Bill \$8,320,007 0.0 \$3,467,483 \$605,199 \$37,888 \$4,209,437 FY 2024-25 Initial Appropriation \$8,320,007 0.0 \$3,467,483 \$605,199 \$37,888 \$4,209,437 \$-0 9Adjustments to Community Based Access to Services \$38,266 0.0 \$13,798 \$0 \$0 \$24,466 \$-10 System of Care Funding \$1,749 0.0 \$874 \$0 \$0 \$875 \$-11 ARPA True Up \$296,188 0.0 \$0 \$148,090 \$0 \$148,090 \$Y 2025-26	FY 2025-26 Governor's Budget Request - Nov 1	\$390,381	0.0	\$149,124	\$34,658	\$846	\$205,753
BA-10 System of Care Funding \$322 0.0 \$161 \$50 \$50 \$166 BA-17 Personal Services Reduction (\$2,410) 0.0 (\$1,045) (\$160) \$0 (\$1,205) FY 2025-26 Total Revised Appropriation Request \$396,481 0.0 \$150,159 \$36,077 \$846 \$209,399 Unfunded Liability AED Payments HB24-1430 FY 2024-25 Long Bill \$8,320,007 0.0 \$3,467,483 \$605,199 \$37,888 \$4,209,437 FY 2024-25 Initial Appropriation \$8,320,007 0.0 \$3,467,483 \$605,199 \$37,888 \$4,209,437 \$-09 Adjustments to Community Based Access to Services \$38,266 0.0 \$13,798 \$0 \$0 \$875 \$-11 ARPA True Up \$296,188 0.0 \$874 \$0 \$0 \$875 \$-12 Y 2024-25 Total Revised Appropriation Request \$8,656,210 0.0 \$3,482,155 \$753,289 \$37,888 \$4,382,876 \$-7 Y 2024-25 Starting Base \$8,320,007 0.0 \$3,467,483 \$605,199 \$37,888 \$4,209,437 </td <td>BA-07 Interagency Financing for 1115 Waiver (HRSN)</td> <td>\$3,158</td> <td>0.0</td> <td>\$0</td> <td>\$1,579</td> <td>\$0</td> <td>\$1,579</td>	BA-07 Interagency Financing for 1115 Waiver (HRSN)	\$3,158	0.0	\$0	\$1,579	\$0	\$1,579
BA-17 Personal Services Reduction (\$2,410) 0.0 (\$1,045) (\$160) \$0 (\$1,205) FY 2025-26 Total Revised Appropriation Request \$396,481 0.0 \$150,159 \$36,077 \$846 \$209,395 Unfunded Liability AED Payments HB24-1430 FY 2024-25 Long Bill \$8,320,007 0.0 \$3,467,483 \$605,199 \$37,888 \$4,209,437 FY 2024-25 Initial Appropriation \$8,320,007 0.0 \$3,467,483 \$605,199 \$37,888 \$4,209,437 \$5.09 Adjustments to Community Based Access to Services \$38,266 0.0 \$13,798 \$0 \$0 \$0 \$24,466 \$5.10 \$5.10 \$5.10 \$5.11 ARPA True Up \$206,188 0.0 \$605,199 \$37,888 \$4,209,437 \$5.11 ARPA True Up \$206,188 0.0 \$3,482,155 \$753,289 \$37,888 \$4,209,437 \$7.10 \$7.20 \$2.50 \$5.11 \$1.00 \$1.00 \$3.467,483 \$605,199 \$37,888 \$4,209,437 \$6.10 \$1.00 \$1	BA-09 Adjustments to Community Based Access to Services	\$5,030	0.0	\$1,919	\$0	\$0	\$3,111
System of Care Funding System of Care Fund	BA-10 System of Care Funding	\$322	0.0	\$161	\$0	\$0	\$161
Unfunded Liability AED Payments HB24-1430 FY 2024-25 Long Bill \$8,320,007 0.0 \$3,467,483 \$605,199 \$37,888 \$4,209,437 FY 2024-25 Initial Appropriation \$8,320,007 0.0 \$3,467,483 \$605,199 \$37,888 \$4,209,437 \$5.09 Adjustments to Community Based Access to Services \$38,266 0.0 \$13,798 \$0 \$0 \$0 \$24,466 \$5.10 \$ystem of Care Funding \$1,749 0.0 \$874 \$0 \$0 \$0 \$0 \$675 \$5.11 ARPA True Up \$296,188 0.0 \$0 \$148,09	BA-17 Personal Services Reduction	(\$2,410)	0.0	(\$1,045)	(\$160)	\$0	(\$1,205)
HB24-1430 FY 2024-25 Long Bill \$8,320,007 0.0 \$3,467,483 \$605,199 \$37,888 \$4,209,437 FY 2024-25 Initial Appropriation \$8,320,007 0.0 \$3,467,483 \$605,199 \$37,888 \$4,209,437 \$-09 Adjustments to Community Based Access to Services \$38,266 0.0 \$13,798 \$0 \$0 \$0 \$24,466 \$-10 \$5.10 \$	FY 2025-26 Total Revised Appropriation Request	\$396,481	0.0	\$150,159	\$36,077	\$846	\$209,399
FY 2024-25 Initial Appropriation \$8,320,007 0.0 \$3,467,483 \$605,199 \$37,888 \$4,209,437 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 \$0 \$14,000 \$0 \$0	Unfunded Liability AED Payments						
\$-09 Adjustments to Community Based Access to Services \$38,266 0.0 \$13,798 \$0 \$0 \$0 \$24,468 \$1.00 \$1.0	HB24-1430 FY 2024-25 Long Bill	\$8,320,007	0.0	\$3,467,483	\$605,199	\$37,888	\$4,209,437
\$-10 System of Care Funding \$1,749 0.0 \$874 \$0 \$0 \$0 \$875 \$757.14 RPA True Up \$296,188 0.0 \$0 \$148,090	FY 2024-25 Initial Appropriation	\$8,320,007	0.0	\$3,467,483	\$605,199	\$37,888	\$4,209,437
S-11 ARPA True Up \$296,188 0.0 \$0 \$148,090 \$0 \$148,098 FY 2024-25 Total Revised Appropriation Request \$8,656,210 0.0 \$3,482,155 \$753,289 \$37,888 \$4,382,878 FY 2025-26 Starting Base \$8,320,007 0.0 \$3,467,483 \$605,199 \$37,888 \$4,209,437 TA-10 FY23-24 BA-08 ARPA HCBS Adjustments (\$106,216) 0.0 \$0 (\$53,106) \$0 (\$53,110) TA-28 FY24-25 BA-11 ARPA HCBS Adjustments (\$367,448) 0.0 \$0 \$183,718) \$0 (\$183,730) TA-57A FY 2025-26 Total Compensation Request \$32,733 0.0 (\$85,884) \$534 (\$37,888) \$155,971 FY 2025-26 Base Request \$7,879,076 0.0 \$3,381,599 \$368,909 \$0 \$4,128,568 R-07 County Administration and CBMS Enhancements \$110,948 0.0 \$26,402 \$13,409 \$4,318 \$66,819	S-09 Adjustments to Community Based Access to Services	\$38,266	0.0	\$13,798	\$0	\$0	\$24,468
FY 2024-25 Total Revised Appropriation Request \$8,656,210 0.0 \$3,482,155 \$753,289 \$37,888 \$4,382,878 FY 2025-26 Starting Base \$8,320,007 0.0 \$3,467,483 \$605,199 \$37,888 \$4,209,437 TA-10 FY23-24 BA-08 ARPA HCBS Adjustments (\$106,216) 0.0 \$0 (\$53,106) \$0 (\$53,110) TA-28 FY24-25 BA-11 ARPA HCBS Adjustments (\$367,448) 0.0 \$0 (\$183,718) \$0 (\$183,730) TA-57A FY 2025-26 Total Compensation Request \$32,733 0.0 (\$85,884) \$534 (\$37,888) \$155,971 FY 2025-26 Base Request \$7,879,076 0.0 \$3,381,599 \$368,909 \$0 \$4,128,568 R-07 County Administration and CBMS Enhancements \$110,948 0.0 \$26,402 \$13,409 \$4,318 \$66,819	S-10 System of Care Funding	\$1,749	0.0	\$874	\$0	\$0	\$875
FY 2025-26 Starting Base \$8,320,007 0.0 \$3,467,483 \$605,199 \$37,888 \$4,209,437 TA-10 FY23-24 BA-08 ARPA HCBS Adjustments (\$106,216) 0.0 \$0 (\$53,106) \$0 (\$53,110) TA-28 FY24-25 BA-11 ARPA HCBS Adjustments (\$367,448) 0.0 \$0 (\$183,718) \$0 (\$183,730) TA-57A FY 2025-26 Total Compensation Request \$32,733 0.0 (\$85,884) \$534 (\$37,888) \$155,971 FY 2025-26 Base Request \$7,879,076 0.0 \$3,381,599 \$368,909 \$0 \$4,128,568 R-07 County Administration and CBMS Enhancements \$110,948 0.0 \$26,402 \$13,409 \$4,318 \$66,819	S-11 ARPA True Up	\$296,188	0.0	\$0	\$148,090	\$0	\$148,098
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments (\$106,216) 0.0 \$0 (\$53,106) \$0 (\$53,110) TA-28 FY24-25 BA-11 ARPA HCBS Adjustments (\$367,448) 0.0 \$0 (\$183,718) \$0 (\$183,730) TA-57A FY 2025-26 Total Compensation Request \$32,733 0.0 (\$85,884) \$534 (\$37,888) \$155,971 FY 2025-26 Base Request \$7,879,076 0.0 \$3,381,599 \$368,909 \$0 \$4,128,568 R-07 County Administration and CBMS Enhancements \$110,948 0.0 \$26,402 \$13,409 \$4,318 \$66,819	FY 2024-25 Total Revised Appropriation Request	\$8,656,210	0.0	\$3,482,155	\$753,289	\$37,888	\$4,382,878
TA-28 FY24-25 BA-11 ARPA HCBS Adjustments (\$367,448) 0.0 \$0 (\$183,718) \$0 (\$183,730) TA-57A FY 2025-26 Total Compensation Request \$32,733 0.0 (\$85,884) \$534 (\$37,888) \$155,971 FY 2025-26 Base Request \$7,879,076 0.0 \$3,381,599 \$368,909 \$0 \$4,128,568 R-07 County Administration and CBMS Enhancements \$110,948 0.0 \$26,402 \$13,409 \$4,318 \$66,819	FY 2025-26 Starting Base	\$8,320,007	0.0	\$3,467,483	\$605,199	\$37,888	\$4,209,437
TA-57A FY 2025-26 Total Compensation Request \$32,733 0.0 (\$85,884) \$534 (\$37,888) \$155,971 FY 2025-26 Base Request \$7,879,076 0.0 \$3,381,599 \$368,909 \$0 \$4,128,568 R-07 County Administration and CBMS Enhancements \$110,948 0.0 \$26,402 \$13,409 \$4,318 \$66,819	TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$106,216)	0.0	\$0	(\$53,106)	\$0	(\$53,110)
FY 2025-26 Base Request \$7,879,076 0.0 \$3,381,599 \$368,909 \$0 \$4,128,568 R-07 County Administration and CBMS Enhancements \$110,948 0.0 \$26,402 \$13,409 \$4,318 \$66,819	TA-28 FY24-25 BA-11 ARPA HCBS Adjustments	(\$367,448)	0.0	\$0	(\$183,718)	\$0	(\$183,730)
R-07 County Administration and CBMS Enhancements \$110,948 0.0 \$26,402 \$13,409 \$4,318 \$66,819	TA-57A FY 2025-26 Total Compensation Request	\$32,733	0.0	(\$85,884)	\$534	(\$37,888)	\$155,971
, , , , , , , , , , , , , , , , , , , ,	FY 2025-26 Base Request	\$7,879,076	0.0	\$3,381,599	\$368,909	\$0	\$4,128,568
R-08 CMES Administration \$114,988 0.0 \$20,778 \$0 \$0 \$94,210	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
FY 2025-26 Governor's Budget Request - Nov 1	\$8,201,507	0.0	\$3,210,692	\$636,546	\$18,793	\$4,335,476
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)
FY 2025-26 Total Revised Appropriation Request	\$8,337,050	0.0	\$3,233,688	\$668,082	\$18,793	\$4,416,487
PERA Direct Distribution						
HB24-1430 FY 2024-25 Long Bill	\$1,448,480	0.0	\$622,267	\$86,329	\$6,808	\$733,076
FY 2024-25 Initial Appropriation	\$1,448,480	0.0	\$622,267	\$86,329	\$6,808	\$733,076
FY 2024-25 Total Revised Appropriation Request	\$1,448,480	0.0	\$622,267	\$86,329	\$6,808	\$733,076
FY 2025-26 Starting Base	\$1,448,480	0.0	\$622,267	\$86,329	\$6,808	\$733,076
TA-57A FY 2025-26 Total Compensation Request	\$189,948	0.0	\$41,049	\$32,488	(\$6,808)	\$123,219
FY 2025-26 Base Request	\$1,638,428	0.0	\$663,316	\$118,817	\$0	\$856,295
R-10 Administrative Alignment	\$0	0.0	(\$22,186)	\$22,186	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$1,638,428	0.0	\$641,130	\$141,003	\$0	\$856,295
FY 2025-26 Total Revised Appropriation Request	\$1,638,428	0.0	\$641,130	\$141,003	\$0	\$856,295
Salary Survey						
HB24-1430 FY 2024-25 Long Bill	\$1,900,577	0.0	\$816,490	\$113,274	\$8,932	\$961,881
FY 2024-25 Initial Appropriation	\$1,900,577	0.0	\$816,490	\$113,274	\$8,932	\$961,881
S-08 Technical Adjustments	\$834,248	0.0	\$358,393	\$49,721	\$3,921	\$422,213
FY 2024-25 Total Revised Appropriation Request	\$2,734,825	0.0	\$1,174,883	\$162,995	\$12,853	\$1,384,094
FY 2025-26 Starting Base	\$1,900,577	0.0	\$816,490	\$113,274	\$8,932	\$961,881
TA-50A FY 24 Salary Survey Distribution	(\$1,900,577)	0.0	(\$816,490)	(\$113,274)	(\$8,932)	(\$961,881)
TA-57A FY 2025-26 Total Compensation Request	\$2,299,634	0.0	\$931,069	\$166,773	\$0	\$1,201,792
FY 2025-26 Base Request	\$2,299,634	0.0	\$931,069	\$166,773	\$0	\$1,201,792
R-10 Administrative Alignment	\$0	0.0	(\$29,112)	\$29,112	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$2,299,634	0.0	\$901,957	\$195,885	\$0	\$1,201,792
BA-08 Technical Adjustments	\$834,248	0.0	\$358,393	\$49,721	\$3,921	\$422,213
FY 2025-26 Total Revised Appropriation Request	\$3,133,882	0.0	\$1,260,350	\$245,606	\$3,921	\$1,624,005

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Step Pay						
HB24-1430 FY 2024-25 Long Bill	\$834,248	0.0	\$358,393	\$49,721	\$3,921	\$422,213
FY 2024-25 Initial Appropriation	\$834,248	0.0	\$358,393	\$49,721	\$3,921	\$422,213
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
Temporary Employees Related to Authorized Leave						
HB24-1430 FY 2024-25 Long Bill	\$5,978	0.0	\$2,414	\$400	\$112	\$3,052
FY 2024-25 Initial Appropriation	\$5,978	0.0	\$2,414	\$400	\$112	\$3,052
FY 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
Worker's Compensation						
HB24-1430 FY 2024-25 Long Bill	\$254,896	0.0	\$92,516	\$27,708	\$7,224	\$127,448
FY 2024-25 Initial Appropriation	\$254,896	0.0	\$92,516	\$27,708	\$7,224	\$127,448
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
Operating Expenses						
HB24-1430 FY 2024-25 Long Bill	\$3,167,153	0.0	\$1,282,975	\$288,192	\$61,415	\$1,534,571
HB24-1038 High-Acuity Crisis for Children and Youth	\$7,822	0.0	\$3,911	\$0	\$0	\$3,911
HB24-1045 Treatment for Substance Use Disorders	\$23,466	0.0	\$11,733	\$0	\$0	\$11,733
HB24-1322 Medicaid Coverage Housing & Nutrition Services	\$7,950	0.0	\$3,975	\$0	\$0	\$3,975
SB24-116 Discounted Care for Indigent Patients	\$37,702	0.0	\$0	\$18,851	\$0	\$18,851
FY 2024-25 Initial Appropriation	\$3,244,093	0.0	\$1,302,594	\$307,043	\$61,415	\$1,573,041
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
FY 2024-25 Total Revised Appropriation Request	\$3,332,959	0.0	\$1,336,438	\$307,042	\$61,415	\$1,628,064
FY 2025-26 Starting Base	\$3,244,093	0.0	\$1,302,594	\$307,043	\$61,415	\$1,573,041
TA-05 HB 22-1302 Health Care Practice Transformation	(\$3,375)	0.0	(\$1,687)	\$0	\$0	(\$1,688)
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	(\$6,875)	0.0	(\$4,040)	\$0	\$0	(\$2,835)
TA-07 HB 22-1303 Increase Residential Behavioral Health Beds	(\$2,700)	0.0	(\$1,350)	\$0	\$0	(\$1,350)
TA-08 SB 19-197 Continue Complementary or Alt Medicine	(\$950)	0.0	(\$475)	\$0	\$0	(\$475)
TA-09 FY23-24 BA-07 Community-based Access to Services	\$10,677	0.0	\$5,338	\$0	\$0	\$5,339
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$20,827)	0.0	\$0	(\$10,413)	\$0	(\$10,414)
TA-13 FY23-24 BA-06 PHE Funding	(\$2,871)	0.0	(\$860)	(\$575)	\$0	(\$1,436)
TA-23 SB 23-002 Medicaid Reimb 4 Community Health Services	(\$675)	0.0	(\$338)	\$0	\$0	(\$337)
TA-25 FY24-25 BA-06 PHE Unwind Resources	(\$17,409)	0.0	(\$4,113)	(\$4,591)	\$0	(\$8,705)
TA-26 FY24-25 BA-07 NEMT Provider Credentialing and Reviews	(\$675)	0.0	(\$203)	(\$135)	\$0	(\$337)
TA-29 FY24-25 JBC Action- Care & Case Mngmnt Stabilization	(\$13,340)	0.0	(\$5,002)	\$0	\$0	(\$8,338)
TA-31 FY24-25 JBC Action-Member Correspondence	\$641	0.0	\$198	\$124	\$0	\$319
TA-35 FY24-25 R-07 Behavioral Health Continuum	(\$13,630)	0.0	(\$5,452)	(\$1,363)	\$0	(\$6,815)
TA-36 FY24-25 R-08 Eligibility Compliance	(\$13,126)	0.0	(\$4,068)	(\$2,494)	\$0	(\$6,564)
TA-37 FY24-25 R-09 Access to Benefits	(\$7,108)	0.0	(\$3,554)	\$0	\$0	(\$3,554)
TA-39 FY24-25 R-12 Administrative Support	(\$6,563)	0.0	(\$2,166)	(\$1,115)	\$0	(\$3,282)
TA-40 FY24-25 R-13 Convert Contractors to FTE	(\$59,604)	0.0	(\$8,356)	(\$5,166)	(\$32,637)	(\$13,445)
TA-42 SB 24-116 Discounted Care for Indigent Patients	(\$31,302)	0.0	\$0	(\$15,651)	\$0	(\$15,651)
TA-44 HB 24-1322 Medicaid Coverage Housing & Nutrition Svcs	(\$6,670)	0.0	(\$3,335)	\$0	\$0	(\$3,335)
TA-47 HB 24-1038 High Acuity Crisis for Children and Youth	(\$6,542)	0.0	(\$3,271)	\$0	\$0	(\$3,271)
TA-48 HB 24-1045 Treatment for Substance Use Disorders	(\$11,676)	0.0	(\$5,838)	\$0	\$0	(\$5,838)
FY 2025-26 Base Request	\$3,029,493	0.0	\$1,254,022	\$265,664	\$28,778	\$1,481,029

R-07 County Administration and CBMS Enhancements \$157,127 0.0 \$36,483 \$18,592 \$7,875 \$9 R-08 CMS Administration \$12,172 0.0 \$38,691 \$0 \$0 \$1 \$12 R-08 CMS Administration \$12,172 0.0 \$38,691 \$0 \$0 \$1 \$28,691 \$0 \$0 \$1 \$28,691 \$0 \$0 \$1 \$28,691 \$0 \$0 \$1 \$28,691 \$0 \$0 \$1 \$28,691 \$0 \$0 \$1 \$28,691 \$0 \$0 \$1 \$29,300 \$0.0 \$1,139 \$0 \$0 \$0 \$1 \$29,300 \$0.0 \$1,139 \$0 \$0 \$0 \$0 \$29,200 \$10,099 \$5,683 \$21,293 \$1 \$29,200 \$10,099 \$5,683 \$21,293 \$1 \$29,200 \$10,099 \$5,683 \$21,293 \$1 \$29,200 \$1,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1 \$29,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$20 \$29,200 \$20 \$20,200		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-07 County Administration and CBMS Enhancements \$157,127 0.0 \$36,483 \$18,592 \$7,875 \$9 R-08 CMS Administration \$12,172 0.0 \$38,691 \$0 \$0 \$1 \$12 R-08 CMS Administration \$12,172 0.0 \$38,691 \$0 \$0 \$1 \$28,691 \$0 \$0 \$1 \$28,691 \$0 \$0 \$1 \$28,691 \$0 \$0 \$1 \$28,691 \$0 \$0 \$1 \$28,691 \$0 \$0 \$1 \$28,691 \$0 \$0 \$1 \$29,300 \$0.0 \$1,139 \$0 \$0 \$0 \$1 \$29,300 \$0.0 \$1,139 \$0 \$0 \$0 \$0 \$29,200 \$10,099 \$5,683 \$21,293 \$1 \$29,200 \$10,099 \$5,683 \$21,293 \$1 \$29,200 \$10,099 \$5,683 \$21,293 \$1 \$29,200 \$1,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$1 \$29,200 \$1 \$29,200 \$1,200 \$1 \$29,200 \$20 \$29,200 \$20 \$20,200	NP-03 DPA Equity Office Funding Realignment	\$1,350	0.0	\$1,350	\$0	\$0	\$(
R-10 Administrative Alignment	R-07 County Administration and CBMS Enhancements	\$157,127	0.0	\$36,483	\$18,552	\$7,875	\$94,21
R-11 Office of Community Living Benefits \$2,300 0.0 \$1,150 \$0 \$0 \$5 \$8.14 Community Living Benefits \$52,000 0.0 \$10,099 \$5,663 \$21,239 \$3 \$3 \$3 \$1.14 \$1.15	R-08 CMES Administration	\$162,172	0.0	\$28,691	\$0	\$0	\$133,48
R-14 Convert Contractors to FTE \$68,202 0.0 \$10,099 \$5,683 \$21,293 \$3 FY 2025-26 Governor's Budget Request - Nov 1 \$3,474,376 0.0 \$1,367,142 \$281,418 \$57,946 \$1,767 BA-07 Interagency Financing for 1115 Walver (HRN) \$91,636 0.0 \$50 \$48,818 50 \$54 BA-07 Interagency Financing for 1115 Walver (HRN) \$91,636 0.0 \$10,633 50 \$50 \$54 BA-09 Adjustments to Community Based Access to Services \$23,437 0.0 \$10,633 50 \$50 \$51 BA-10 System of Care Funding \$735 0.0 \$3467 \$50 \$50 \$50 BA-11 ARPA True Up \$(\$5,819) 0.0 \$3467 \$50 \$50 \$50 BA-11 ARPA True Up \$(\$5,819) 0.0 \$50 \$(\$3,375) \$50 \$(\$3,375) \$50 \$(\$3,375) \$50 \$(\$3,375) \$50 \$(\$3,375) \$50 \$(\$3,375) \$50 \$(\$3,375) \$50 \$(\$3,375) \$50 \$(\$3,375) \$50 \$(\$3,375) \$50 \$(\$3,376) \$50 \$(\$3	R-10 Administrative Alignment	\$53,732	0.0	\$35,347	(\$8,481)	\$0	\$26,866
FY 2025-26 Governor's Budget Request - Nov 1	R-11 Office of Community Living Benefits	\$2,300	0.0	\$1,150	\$0	\$0	\$1,150
Ba-O7 Interagency Financing for 1115 Waiver (HRSN) S91,636 0.0 S0 S45,818 S0 S48 Ba-O9 Adjustments to Community Based Access to Services S23,437 0.0 S10,633 S0 S0 S0 S1 Ba-10 System of Care Funding S735 0.0 S367 S0 S0 S0 Ba-11 ARPA True Up (S8,819) 0.0 S0 (S3,775) S0 (S3 Ba-17 Personal Services Reduction (S7,350) 0.0 S13,74,015 0.0 S1,374,974 S323,374 S57,946 S18,817 Legal Services HB24-1430 FY 2024-25 Long Bill S4,082,364 0.0 S2,270,664 S327,629 S71,089 S1,417 S70,089 S1,417 S70,041/2strems to Community Based Access to Services (S1)266,600) 0.0 (S1,256,400) S0 S1,041,264 S327,629 S71,089 S1,417 S70,089 S1,417 S70,089 S1,417 S70,089 S1,417 S70,089 S1,417 S70,089 S1,418 S70,089 S70,089 S70,089	R-14 Convert Contractors to FTE	\$68,202	0.0	\$10,099	\$5,683	\$21,293	\$31,127
BA-09 Adjustments to Community Based Access to Services \$22,437 0.0 \$10,653 \$0 \$0 \$0 \$1 \$1 \$1.40	FY 2025-26 Governor's Budget Request - Nov 1	\$3,474,376	0.0	\$1,367,142	\$281,418	\$57,946	\$1,767,870
BA-10 System of Care Funding \$735 0.0 \$367 \$0 \$0 BA-11 APPA True Up (\$8.819) 0.0 \$0 \$(\$3.375) \$0 \$(\$5) BA-17 Personal Services Reduction \$(\$7,350) 0.0 \$(\$3.188) \$(\$487) \$0 \$(\$5) BA-17 Personal Services Reduction \$(\$7,350) 0.0 \$(\$3.188) \$(\$487) \$0 \$(\$5) BA-17 Personal Services Reduction \$(\$7,350) 0.0 \$1,374,974 \$323,374 \$57,946 \$1,817 Legal Services HB24-1430 FY 2024-25 Long Bill \$4,082,364 0.0 \$2,270,664 \$327,629 \$71,089 \$1,412 FY 2024-25 Initial Appropriation \$4,082,364 0.0 \$2,270,664 \$327,629 \$71,089 \$1,412 FY 2024-25 Initial Appropriation \$4,082,364 0.0 \$2,270,664 \$327,629 \$71,089 \$1,412 FY 2024-25 Total Revised Appropriation \$4,082,364 0.0 \$52,270,664 \$327,629 \$71,089 \$1,412 FY 2024-25 Total Revised Appropriation \$4,082,364 0.0 \$52,270,664 \$327,629 \$71,089 \$1,412 FY 2024-25 Total Revised Appropriation Request \$2,282,564 0.0 \$1,014,264 \$327,629 \$71,089 \$1,412 FY 2025-26 Starting Base \$4,082,364 0.0 \$1,014,264 \$327,629 \$71,089 \$1,412 TA-56A Legal Services Adjustment \$51,145,759 0.0 \$51,014,264 \$327,629 \$71,089 \$1,412 TA-56A Legal Services Adjustment \$50,00 \$5867,156 \$530,057 \$71,089 \$1,468 FY 2025-26 Base Request \$2,936,605 0.0 \$867,156 \$530,057 \$71,089 \$1,468 BA-09 Adjustments to Community Based Access to Services \$11,256,400 0.0 \$574,7375 \$849,838 \$71,089 \$1,468 BA-09 Adjustments to Community Based Access to Services \$1,256,400 0.0 \$579,025 \$849,838 \$71,089 \$1,468 Administrative Law Judge Services HB24-1430 FY 2024-25 Long Bill \$82,576 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2024-25 Total Revised Appropriation Request \$82,2526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2024-25 Total Revised Appropriation Request \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Base Request \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Base Request \$92,2526 0.0 \$735,598 \$371,648 \$21,350 \$51,468	BA-07 Interagency Financing for 1115 Waiver (HRSN)	\$91,636	0.0	\$0	\$45,818	\$0	\$45,818
Sa. 11 ARPA True Up	BA-09 Adjustments to Community Based Access to Services	\$23,437	0.0	\$10,653	\$0	\$0	\$12,784
BA-17 Personal Services Reduction (57,350) 0.0 (33,188) (\$487) \$0 (53,187) \$20 (53,187) \$20,25-26 Total Revised Appropriation Request \$3,574,015 0.0 \$1,374,974 \$323,374 \$57,946 \$1,817	BA-10 System of Care Funding	\$735	0.0	\$367	\$0	\$0	\$368
FY 2025-26 Total Revised Appropriation Request \$3,574,015 0.0 \$1,374,974 \$323,374 \$57,946 \$1,817 Legal Services HB24-1430 FY 2024-25 Long Bill	BA-11 ARPA True Up	(\$8,819)	0.0	\$0	(\$3,375)	\$0	(\$5,444)
HB24-1430 FY 2024-25 Lang Bill	BA-17 Personal Services Reduction	(\$7,350)	0.0	(\$3,188)	(\$487)	\$0	(\$3,675)
HB24-1430 FY 2024-25 Long Bill	FY 2025-26 Total Revised Appropriation Request	\$3,574,015	0.0	\$1,374,974	\$323,374	\$57,946	\$1,817,721
FY 2024-25 Initial Appropriation \$4,082,364 0.0 \$2,270,664 \$327,629 \$71,089 \$1,412 \$1,000 \$1,000 \$1,256,400 \$1,000 \$1,256,400 \$1,000 \$1,256,400 \$1,000 \$1,256,400 \$1,000 \$	Legal Services						
5-09 Adjustments to Community Based Access to Services (\$1,256,400) 0.0 (\$1,256,400) \$0 \$0 FY 2024-25 Total Revised Appropriation Request \$2,825,964 0.0 \$1,014,264 \$327,629 \$71,089 \$1,412 FY 2025-26 Starting Base \$4,082,364 0.0 \$2,270,664 \$327,629 \$71,089 \$1,412 TA-56A Legal Services Adjustment (\$1,145,759) 0.0 (\$1,403,508) \$202,428 \$0 \$5 FY 2025-26 Base Request \$2,936,605 0.0 \$867,156 \$530,057 \$71,089 \$1,468 R-10 Administrative Alignment \$0 0.0 (\$319,781) \$319,781 \$0 FY 2025-26 Governor's Budget Request - Nov 1 \$2,936,605 0.0 \$547,375 \$849,838 \$71,089 \$1,468 Ba-09 Adjustments to Community Based Access to Services (\$1,256,400) 0.0 (\$1,256,400) \$0 \$0 \$0 FY 2025-26 Total Revised Appropriation Request \$1,680,205 0.0 \$300,504 \$89,409 \$21,350 \$41 FY 2024-25 Iontial Appropriation \$822,526	HB24-1430 FY 2024-25 Long Bill	\$4,082,364	0.0	\$2,270,664	\$327,629	\$71,089	\$1,412,982
FY 2024-25 Total Revised Appropriation Request \$2,825,964 0.0 \$1,014,264 \$327,629 \$71,089 \$1,412 FY 2025-26 Starting Base \$4,082,364 0.0 \$2,270,664 \$327,629 \$71,089 \$1,412 TA-56A Legal Services Adjustment (\$1,145,759) 0.0 (\$1,403,508) \$202,428 \$0 \$55 FY 2025-26 Base Request \$2,936,605 0.0 \$867,156 \$530,057 \$71,089 \$1,468 R-10 Administrative Alignment \$50 0.0 \$867,156 \$530,057 \$71,089 \$1,468 R-10 Administrative Alignment \$50 0.0 \$547,375 \$849,838 \$71,089 \$1,468 BA-09 Adjustments to Community Based Access to Services (\$1,256,400) 0.0 \$547,375 \$849,838 \$71,089 \$1,468 BA-09 Adjustments to Community Based Access to Services (\$1,256,400) 0.0 \$547,375 \$849,838 \$71,089 \$1,468 BA-09 Adjustments to Community Based Access to Services (\$1,256,400) 0.0 \$547,375 \$849,838 \$71,089 \$1,468 BA-09 Adjustments to Community Based Access to Services (\$1,256,400) 0.0 \$547,375 \$849,838 \$71,089 \$1,468 BA-09 Adjustments to Community Based Access to Services (\$1,256,400) 0.0 \$547,375 \$849,838 \$71,089 \$1,468 BA-09 Adjustments to Community Based Access to Services (\$1,256,400) 0.0 \$500,000 \$849,838 \$71,089 \$1,468 BA-09 Adjustments to Community Based Appropriation Request \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2024-25 Initial Appropriation Request \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2024-25 Total Revised Appropriation Request \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$2	FY 2024-25 Initial Appropriation	\$4,082,364	0.0	\$2,270,664	\$327,629	\$71,089	\$1,412,982
FY 2025-26 Starting Base \$4,082,364 0.0 \$2,270,664 \$327,629 \$71,089 \$1,412 TA-56A Legal Services Adjustment (\$1,145,759) 0.0 (\$1,403,508) \$202,428 \$0 \$5 FY 2025-26 Base Request \$2,936,605 0.0 \$867,156 \$530,057 \$71,089 \$1,468 R-10 Administrative Alignment \$0 0.0 (\$319,781) \$319,781 \$0 FY 2025-26 Governor's Budget Request - Nov 1 \$2,936,605 0.0 \$547,375 \$849,838 \$71,089 \$1,468 BA-09 Adjustments to Community Based Access to Services (\$1,256,400) 0.0 (\$1,256,400) \$0 \$0 \$0 FY 2025-26 Total Revised Appropriation Request \$1,680,205 0.0 \$300,504 \$849,838 \$71,089 \$1,468 Administrative Law Judge Services HB24-1430 FY 2024-25 Long Bill \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2024-25 Initial Appropriation \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starti	S-09 Adjustments to Community Based Access to Services	(\$1,256,400)	0.0	(\$1,256,400)	\$0	\$0	\$0
TA-56A Legal Services Adjustment (\$1,145,759) 0.0 (\$1,403,508) \$202,428 \$0 \$55 FY 2025-26 Base Request \$2,936,605 0.0 \$867,156 \$530,057 \$71,089 \$1,468 R-10 Administrative Alignment \$0 0.0 (\$319,781) \$319,781 \$0 FY 2025-26 Governor's Budget Request - Nov 1 \$2,936,605 0.0 \$547,375 \$849,838 \$71,089 \$1,468 BA-09 Adjustments to Community Based Access to Services (\$1,256,400) 0.0 (\$1,256,400) \$0 \$0 \$0 FY 2025-26 Total Revised Appropriation Request \$1,680,205 0.0 (\$709,025) \$849,838 \$71,089 \$1,468 Administrative Law Judge Services HB24-1430 FY 2024-25 Long Bill \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2024-25 Initial Appropriation Request \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2024-25 Total Revised Appropriation Request \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Base Request \$92,293,425 0.0 \$733,598 \$371,764 \$21,350 \$11,468 FY 2025-26 Base Request \$92,293,425 0.0 \$733,598 \$371,764 \$21,350 \$11,468 FY 2025-26 Base Request \$92,293,425 0.0 \$753,598 \$371,764 \$21,350 \$11,468 FY 2025-26 Base Request \$92,293,425 0.0 \$	FY 2024-25 Total Revised Appropriation Request	\$2,825,964	0.0	\$1,014,264	\$327,629	\$71,089	\$1,412,982
FY 2025-26 Base Request \$2,936,605 0.0 \$867,156 \$530,057 \$71,089 \$1,468 R-10 Administrative Alignment \$0 0.0 (\$319,781) \$319,781 \$0 FY 2025-26 Governor's Budget Request - Nov 1 \$2,936,605 0.0 \$547,375 \$849,838 \$71,089 \$1,468 BA-09 Adjustments to Community Based Access to Services (\$1,256,400) 0.0 (\$1,256,400) \$0 \$0 FY 2025-26 Total Revised Appropriation Request \$1,680,205 0.0 (\$709,025) \$849,838 \$71,089 \$1,468 Administrative Law Judge Services HB24-1430 FY 2024-25 Long Bill \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$41 FY 2024-25 Initial Appropriation Request \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2024-25 Total Revised Appropriation Request \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 TA-52A Statewide Operating Common Policy \$1,470,899 0.0 \$453,094 \$282,355 \$0 \$73 \$73 \$74 \$2025-26 Base Request \$2,293,425 0.0 \$753,598 \$371,764 \$21,350 \$11,468 \$7400 \$74,468	FY 2025-26 Starting Base	\$4,082,364	0.0	\$2,270,664	\$327,629	\$71,089	\$1,412,982
R-10 Administrative Alignment \$0 0.0 (\$319,781) \$319,781 \$0 FY 2025-26 Governor's Budget Request - Nov 1 \$2,936,605 0.0 \$547,375 \$849,838 \$71,089 \$1,468 BA-09 Adjustments to Community Based Access to Services (\$1,256,400) 0.0 (\$1,256,400) \$0 \$0 FY 2025-26 Total Revised Appropriation Request \$1,680,205 0.0 (\$709,025) \$849,838 \$71,089 \$1,468 Administrative Law Judge Services HB24-1430 FY 2024-25 Long Bill \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2024-25 Total Revised Appropriation Request \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2024-25 Total Revised Appropriation Request \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 TA-52A Statewide Operating Common Policy \$1,470,899 0.0 \$453,094 \$282,355 \$0 \$73 FY 2025-26 Base Request \$2,293,425 0.0 \$753,598 \$371,764 \$21,350 \$11,468	TA-56A Legal Services Adjustment	(\$1,145,759)	0.0	(\$1,403,508)	\$202,428	\$0	\$55,321
FY 2025-26 Governor's Budget Request - Nov 1 \$2,936,605 0.0 \$547,375 \$849,838 \$71,089 \$1,468 BA-09 Adjustments to Community Based Access to Services (\$1,256,400) 0.0 (\$1,256,400) \$0 \$0 \$0 FY 2025-26 Total Revised Appropriation Request \$1,680,205 0.0 (\$709,025) \$849,838 \$71,089 \$1,468 Administrative Law Judge Services HB24-1430 FY 2024-25 Long Bill \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2024-25 Initial Appropriation Request \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2024-25 Total Revised Appropriation Request \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 TA-52A Statewide Operating Common Policy \$1,470,899 0.0 \$453,094 \$282,355 \$0 \$73 FY 2025-26 Base Request \$2,293,425 0.0 \$753,598 \$371,764 \$21,350 \$1,468	FY 2025-26 Base Request	\$2,936,605	0.0	\$867,156	\$530,057	\$71,089	\$1,468,303
BA-09 Adjustments to Community Based Access to Services (\$1,256,400) 0.0 (\$1,256,400) \$0 \$0 FY 2025-26 Total Revised Appropriation Request \$1,680,205 0.0 (\$709,025) \$849,838 \$71,089 \$1,468 Administrative Law Judge Services HB24-1430 FY 2024-25 Long Bill \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2024-25 Initial Appropriation Request \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2024-25 Total Revised Appropriation Request \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 TA-52A Statewide Operating Common Policy \$1,470,899 0.0 \$453,094 \$282,355 \$0 \$73 FY 2025-26 Base Request \$2,293,425 0.0 \$753,598 \$371,764 \$21,350 \$1,416	R-10 Administrative Alignment	\$0	0.0	(\$319,781)	\$319,781	\$0	\$0
FY 2025-26 Total Revised Appropriation Request \$1,680,205 0.0 (\$709,025) \$849,838 \$71,089 \$1,468 Administrative Law Judge Services HB24-1430 FY 2024-25 Long Bill \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$41 FY 2024-25 Initial Appropriation \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2024-25 Total Revised Appropriation Request \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 TA-52A Statewide Operating Common Policy \$1,470,899 0.0 \$453,094 \$282,355 \$0 \$73 FY 2025-26 Base Request \$2,293,425 0.0 \$753,598 \$371,764 \$21,350 \$1,146	FY 2025-26 Governor's Budget Request - Nov 1	\$2,936,605	0.0	\$547,375	\$849,838	\$71,089	\$1,468,303
Administrative Law Judge Services HB24-1430 FY 2024-25 Long Bill \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$41 FY 2024-25 Initial Appropriation \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2024-25 Total Revised Appropriation Request \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 TA-52A Statewide Operating Common Policy \$1,470,899 0.0 \$453,094 \$282,355 \$0 FY 2025-26 Base Request \$2,293,425 0.0 \$773,598 \$371,764 \$21,350 \$1,416	BA-09 Adjustments to Community Based Access to Services	(\$1,256,400)	0.0	(\$1,256,400)	\$0	\$0	\$0
HB24-1430 FY 2024-25 Long Bill \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$41 FY 2024-25 Initial Appropriation \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2024-25 Total Revised Appropriation Request \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 TA-52A Statewide Operating Common Policy \$1,470,899 0.0 \$453,094 \$282,355 \$0 \$73 FY 2025-26 Base Request \$2,293,425 0.0 \$753,598 \$371,764 \$21,350 \$1,146	FY 2025-26 Total Revised Appropriation Request	\$1,680,205	0.0	(\$709,025)	\$849,838	\$71,089	\$1,468,303
FY 2024-25 Initial Appropriation \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2024-25 Total Revised Appropriation Request \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 TA-52A Statewide Operating Common Policy \$1,470,899 0.0 \$453,094 \$282,355 \$0 \$73 FY 2025-26 Base Request \$2,293,425 0.0 \$753,598 \$371,764 \$21,350 \$1,146	Administrative Law Judge Services						
FY 2024-25 Total Revised Appropriation Request \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 TA-52A Statewide Operating Common Policy \$1,470,899 0.0 \$453,094 \$282,355 \$0 \$73 FY 2025-26 Base Request \$2,293,425 0.0 \$753,598 \$371,764 \$21,350 \$1,146	HB24-1430 FY 2024-25 Long Bill	\$822,526	0.0	\$300,504	\$89,409	\$21,350	\$411,263
FY 2025-26 Starting Base \$822,526 0.0 \$300,504 \$89,409 \$21,350 \$411 TA-52A Statewide Operating Common Policy \$1,470,899 0.0 \$453,094 \$282,355 \$0 \$73 FY 2025-26 Base Request \$2,293,425 0.0 \$753,598 \$371,764 \$21,350 \$1,146	FY 2024-25 Initial Appropriation	\$822,526	0.0	\$300,504	\$89,409	\$21,350	\$411,263
TA-52A Statewide Operating Common Policy \$1,470,899 0.0 \$453,094 \$282,355 \$0 \$73 FY 2025-26 Base Request \$2,293,425 0.0 \$753,598 \$371,764 \$21,350 \$1,146	FY 2024-25 Total Revised Appropriation Request	\$822,526	0.0	\$300,504	\$89,409	\$21,350	\$411,263
FY 2025-26 Base Request \$2,293,425 0.0 \$753,598 \$371,764 \$21,350 \$1,146	FY 2025-26 Starting Base	\$822,526	0.0	\$300,504	\$89,409	\$21,350	\$411,263
	TA-52A Statewide Operating Common Policy	\$1,470,899	0.0	\$453,094	\$282,355	\$0	\$735,450
NP-01 OAC Staffing (DPA) \$60,605 0.0 \$20,479 \$9,823 \$0 \$3	FY 2025-26 Base Request	\$2,293,425	0.0	\$753,598	\$371,764	\$21,350	\$1,146,713
	NP-01 OAC Staffing (DPA)	\$60,605	0.0	\$20,479	\$9,823	\$0	\$30,303

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-10 Administrative Alignment	\$0	0.0	(\$45,156)	\$45,156	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$2,354,030	0.0	\$728,921	\$426,743	\$21,350	\$1,177,016
FY 2025-26 Total Revised Appropriation Request	\$2,354,030	0.0	\$728,921	\$426,743	\$21,350	\$1,177,016
Payment to Risk Management and Property Funds						
HB24-1430 FY 2024-25 Long Bill	\$249,605	0.0	\$87,781	\$27,132	\$9,889	\$124,803
FY 2024-25 Initial Appropriation	\$249,605	0.0	\$87,781	\$27,132	\$9,889	\$124,803
NPS-01 DPA_Risk Solvency Supplemental	\$2,043	0.0	\$674	\$347	\$0	\$1,022
FY 2024-25 Total Revised Appropriation Request	\$251,648	0.0	\$88,455	\$27,479	\$9,889	\$125,825
FY 2025-26 Starting Base	\$249,605	0.0	\$87,781	\$27,132	\$9,889	\$124,803
TA-52A Statewide Operating Common Policy	(\$105,738)	0.0	(\$49,058)	(\$3,811)	\$0	(\$52,869)
FY 2025-26 Base Request	\$143,867	0.0	\$38,723	\$23,321	\$9,889	\$71,934
R-10 Administrative Alignment	\$0	0.0	(\$13,704)	\$13,704	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$143,867	0.0	\$25,019	\$37,025	\$9,889	\$71,934
NPBA-02 DPA_Risk Common Policy Adjustment	(\$3,094)	0.0	(\$967)	(\$498)	\$0	(\$1,629)
FY 2025-26 Total Revised Appropriation Request	\$140,773	0.0	\$24,052	\$36,527	\$9,889	\$70,305
Leased Space						
HB24-1430 FY 2024-25 Long Bill	\$3,773,214	0.0	\$1,492,962	\$357,429	\$38,849	\$1,883,974
FY 2024-25 Initial Appropriation	\$3,773,214	0.0	\$1,492,962	\$357,429	\$38,849	\$1,883,974
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)
FY 2024-25 Total Revised Appropriation Request	\$3,795,394	0.0	\$1,501,281	\$357,434	\$38,849	\$1,897,830
FY 2025-26 Starting Base	\$3,773,214	0.0	\$1,492,962	\$357,429	\$38,849	\$1,883,974
TA-09 FY23-24 BA-07 Community-based Access to Services	\$23,276	0.0	\$11,638	\$0	\$0	\$11,638
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$144,639)	0.0	\$0	(\$72,319)	\$0	(\$72,320)
TA-31 FY24-25 JBC Action-Member Correspondence	\$3,300	0.0	\$1,025	\$625	\$0	\$1,650
TA-35 FY24-25 R-07 Behavioral Health Continuum	\$2,344	0.0	\$938	\$234	\$0	\$1,172
TA-36 FY24-25 R-08 Eligibility Compliance	\$1,100	0.0	\$342	\$208	\$0	\$550
TA-39 FY24-25 R-12 Administrative Support	\$550	0.0	\$182	\$93	\$0	\$275
FY 2025-26 Base Request	\$3,659,145	0.0	\$1,507,087	\$286,270	\$38,849	\$1,826,939
R-07 County Administration and CBMS Enhancements	\$78,107	0.0	\$18,560	\$9,417	\$3,707	\$46,423
R-08 CMES Administration	\$83,700	0.0	\$15,345	\$0	\$0	\$68,355
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
FY 2025-26 Governor's Budget Request - Nov 1	\$3,887,148	0.0	\$1,206,623	\$654,714	\$52,366	\$1,973,445
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)
FY 2025-26 Total Revised Appropriation Request	\$3,956,898	0.0	\$1,212,263	\$677,206	\$52,366	\$2,015,063
Payments to OIT						
HB24-1430 FY 2024-25 Long Bill	\$14,319,431	0.0	\$5,669,887	\$1,452,966	\$41,739	\$7,154,839
FY 2024-25 Initial Appropriation	\$14,319,431	0.0	\$5,669,887	\$1,452,966	\$41,739	\$7,154,839
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
FY 2024-25 Total Revised Appropriation Request	\$14,280,872	0.0	\$5,658,740	\$1,444,834	\$41,739	\$7,135,559
FY 2025-26 Starting Base	\$14,319,431	0.0	\$5,669,887	\$1,452,966	\$41,739	\$7,154,839
TA-53A Payments to OIT Common Policy Adjustment	\$2,467,116	0.0	(\$172,066)	\$1,400,747	\$0	\$1,238,435
FY 2025-26 Base Request	\$16,786,547	0.0	\$5,497,821	\$2,853,713	\$41,739	\$8,393,274
R-07 County Administration and CBMS Enhancements	\$451,615	0.0	\$74,049	\$39,807	\$0	\$337,759
R-10 Administrative Alignment	\$0	0.0	(\$876,261)	\$876,261	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$17,238,162	0.0	\$4,695,609	\$3,769,781	\$41,739	\$8,731,033
BA-09 Adjustments to Community Based Access to Services	\$201,116	0.0	\$100,558	\$0	\$0	\$100,558
FY 2025-26 Total Revised Appropriation Request	\$17,439,278	0.0	\$4,796,167	\$3,769,781	\$41,739	\$8,831,591
CORE Operations						
HB24-1430 FY 2024-25 Long Bill	\$35,330	0.0	\$8,631	\$3,773	\$5,261	\$17,665
FY 2024-25 Initial Appropriation	\$35,330	0.0	\$8,631	\$3,773	\$5,261	\$17,665
FY 2024-25 Total Revised Appropriation Request	\$35,330	0.0	\$8,631	\$3,773	\$5,261	\$17,665
FY 2025-26 Starting Base	\$35,330	0.0	\$8,631	\$3,773	\$5,261	\$17,665
TA-52A Statewide Operating Common Policy	\$92,631	0.0	\$29,346	\$16,969	\$0	\$46,316
FY 2025-26 Base Request	\$127,961	0.0	\$37,977	\$20,742	\$5,261	\$63,981
R-10 Administrative Alignment	\$0	0.0	(\$2,007)	\$2,007	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$127,961	0.0	\$35,970	\$22,749	\$5,261	\$63,981

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
General Professional Services and Special Projects						
HB24-1430 FY 2024-25 Long Bill	\$38,666,797	0.0	\$13,990,181	\$3,462,102	\$81,000	\$21,133,514
HB24-1038 High-Acuity Crisis for Children and Youth	\$202,500	0.0	\$101,250	\$0	\$0	\$101,250
HB24-1322 Medicaid Coverage Housing & Nutrition Services	\$303,750	0.0	\$151,875	\$0	\$0	\$151,875
SB24-047 Prevention of Substance Use Disorders	\$150,000	0.0	\$75,000	\$0	\$0	\$75,000
FY 2024-25 Initial Appropriation	\$39,323,047	0.0	\$14,318,306	\$3,462,102	\$81,000	\$21,461,639
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
FY 2024-25 Total Revised Appropriation Request	\$42,607,300	0.0	\$15,114,152	\$3,948,972	\$81,000	\$23,463,176
FY 2025-26 Starting Base	\$39,323,047	0.0	\$14,318,306	\$3,462,102	\$81,000	\$21,461,639
TA-01 SB 21-038 Expansion of Complementary & Alt Medicine	(\$50,000)	0.0	(\$25,000)	\$0	\$0	(\$25,000)
TA-05 HB 22-1302 Health Care Practice Transformation	(\$2,736,250)	0.0	(\$1,368,125)	\$0	\$0	(\$1,368,125)
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$1,578,696	0.0	\$552,544	\$0	\$0	\$1,026,152
TA-08 SB 19-197 Continue Complementary or Alt Medicine	(\$55,000)	0.0	(\$27,500)	\$0	\$0	(\$27,500)
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$500,000)	0.0	\$0	(\$250,000)	\$0	(\$250,000)
TA-14 FY23-24 R-09 Advancing Birthing Equity	(\$615,000)	0.0	(\$307,500)	\$0	\$0	(\$307,500)
TA-22 HB 23-1300 Continuous Eligibility Medical Coverage	(\$249,600)	0.0	(\$124,800)	\$0	\$0	(\$124,800)
TA-25 FY24-25 BA-06 PHE Unwind Resources	(\$2,731,302)	0.0	(\$846,703)	(\$518,947)	\$0	(\$1,365,652)
TA-26 FY24-25 BA-07 NEMT Provider Credentialing and Reviews	(\$1,500,000)	0.0	(\$450,000)	(\$300,000)	\$0	(\$750,000)
TA-27 FY24-25 BA-08 Adj to Community-based Access to Svcs	\$56,700	0.0	\$28,350	\$0	\$0	\$28,350
TA-39 FY24-25 R-12 Administrative Support	\$75,000	0.0	\$75,000	\$0	\$0	\$0
TA-45 SB 24-047 Prevention of Substance Use Disorders	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
TA-47 HB 24-1038 High Acuity Crisis for Children and Youth	(\$202,500)	0.0	(\$101,250)	\$0	\$0	(\$101,250)
FY 2025-26 Base Request	\$32,318,791	0.0	\$11,685,822	\$2,393,155	\$81,000	\$18,158,814
R-06 Accountable Care Collaborative Phase III	\$2,100,000	0.0	\$649,635	\$400,365	\$0	\$1,050,000
R-07 County Administration and CBMS Enhancements	\$2,073,512	0.0	\$349,872	\$181,775	\$0	\$1,541,865
R-10 Administrative Alignment	\$750,000	0.0	\$0	\$375,000	\$0	\$375,000
R-11 Office of Community Living Benefits	\$350,000	0.0	\$35,000	\$0	\$0	\$315,000
R-13 Contract True Up	\$455,943	0.0	\$146,653	\$0	\$0	\$309,290
R-14 Convert Contractors to FTE	(\$249,804)	0.0	(\$77,439)	(\$47,463)	\$0	(\$124,902)
FY 2025-26 Governor's Budget Request - Nov 1	\$37,798,442	0.0	\$12,789,543	\$3,302,832	\$81,000	\$21,625,067
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

FY 2025-26 Total Revised Appropriation Request \$44,109,124 0.0 \$15,387,438 \$3,860,278 \$81,000 \$24,100 \$15,287,438 \$3,860,278 \$81,000 \$24,100 \$15,287,438 \$3,860,278 \$15,90,677 \$3,611,144 \$82,140,140 \$10,100		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
HB24-1430 PY 2024-25 Long Bill	FY 2025-26 Total Revised Appropriation Request	\$44,109,124	0.0	\$15,387,438	\$3,860,278	\$81,000	\$24,780,408
HB24-1038 High-Acutty Crists for Children and Youth S312,672 0.9 \$156,336 \$0 \$0 \$0 \$1 \$1624-1036 Treatment for Substance Use Disorders \$258,991 2.7 \$129,296 \$0 \$0 \$0 \$0 \$1 \$1624-1036 Treatment for Substance Use Disorders \$159,000 0.0 \$222,920 \$0 \$0 \$0 \$0 \$1 \$1624-1036 Average Housing & Nutrition Services \$159,000 0.0 \$75,000 \$0 \$0 \$0 \$1 \$1624-1036 Average Housing & Nutrition Services \$159,000 0.0 \$75,000 \$0 \$0 \$0 \$1 \$1624-1036 Average Housing & Nutrition Services \$159,000 0.0 \$75,000 \$0 \$0 \$0 \$1 \$1624-1036 Average Housing & Nutrition Services for Medicaid Members \$159,000 0.0 \$75,000 \$0 \$0 \$10 \$1824-116 Discounted Care for Indigent Patients \$309,195 \$3.4 \$0 \$0 \$154,598 \$0 \$0 \$1 \$1824-116 Remote Members \$154,128 0.3 \$34,128 \$0 \$0 \$154,598 \$0 \$0 \$1 \$1824-116 Remote Members \$154,128 0.3 \$34,128 \$0 \$0 \$0 \$16,148,275 \$3,611,144 \$83,148 \$10 \$10 \$164,870,754 \$184,275 \$3,611,144 \$83,148 \$10 \$10 \$1674,870,754 \$184,275 \$3,611,144 \$83,148 \$10 \$10 \$1674,870,870,870 \$10 \$1674,870,870,870 \$164,870,754 \$184,275 \$3,611,144 \$183,148 \$10 \$10 \$1674,870,870 \$10 \$1674,870,870 \$10 \$1674,870,870 \$10 \$1674,870,870 \$10 \$1674,870,870 \$10 \$1674,870,870 \$10 \$1674,870,870 \$10 \$1674,870,870 \$10 \$1674,870,870 \$10 \$10 \$1674,870,870 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$1	01. Executive Director's Office - (A) General Administration -						
HB24-1045 Treatment for Substance Use Disorders	HB24-1430 FY 2024-25 Long Bill	\$165,199,329	787.5	\$63,004,579	\$15,993,677	\$3,611,144	\$82,589,929
HB24-1322 Medicald Coverage Housing & Nutrition Services \$445,839 1.0 \$222,920 \$0 \$0 \$5 \$5824-047 Prevention of Substance Ube Disorders \$150,000 0.0 \$750,000 \$0 \$0 \$5824-047 Prevention of Substance Ube Disorders \$150,000 0.0 \$750,000 \$0 \$0 \$5824-168 Remote Monitoring Services for Medical Members \$34,128 0.3 \$34,128 \$0 \$0 \$5824-168 Remote Monitoring Services for Medical Members \$34,128 0.3 \$34,128 \$0 \$0 \$590,000 \$79,2024-25 Initial Appropriation \$166,709,754 795.8 \$63,622,259 \$16,148,275 \$3,611,144 \$83,318,500 \$10,000 \$	HB24-1038 High-Acuity Crisis for Children and Youth	\$312,672	0.9	\$156,336	\$0	\$0	\$156,336
SB24-047 Prevention of Substance Use Disorders \$150,000 0.0 \$75,000 \$0 \$0 SB24-116 Discounted Care for Indigent Patients \$300,195 3.4 \$0 \$154,598 \$0 5 SB24-168 Remote Monitoring Services for Medicaid Members \$34,128 0.3 \$34,128 \$0 \$0 \$5 PY 2024-25 Initial Appropriation \$166,709,754 795.8 \$63,622,259 \$16,148,275 \$3,611,144 \$83,50 NPS-01 DPA, Risk Solvency Supplemental \$2,043 0.0 \$674 \$347 \$0 NPS-01 DPA, Risk Solvency Supplemental \$68,599 0.0 \$626,447 \$8,132 \$0 \$0 S-06 OCL Benefits \$73,134 1.0 \$35,567 \$0 \$0 \$0 S-08 Technical Adjustments \$834,248 0.0 \$388,939 \$49,721 \$3,921 \$.5 S-09 Adjustments to Community Based Access to Services \$350,212 4.4 \$6889,499 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td>HB24-1045 Treatment for Substance Use Disorders</td> <td>\$258,591</td> <td>2.7</td> <td>\$129,296</td> <td>\$0</td> <td>\$0</td> <td>\$129,295</td>	HB24-1045 Treatment for Substance Use Disorders	\$258,591	2.7	\$129,296	\$0	\$0	\$129,295
SB24-116 Discounted Care for Indigent Patients \$309,195 3.4 \$0 \$154,598 \$0 \$152,458 \$0 \$152,458 \$0 \$0 \$152,458 \$0 \$0 \$152,458 \$0 \$0 \$0 FY 2024-25 Initial Appropriation \$166,709,754 75.8 \$63,622,259 \$16,148,275 \$3,611,148 \$83,715 NP5-01 ORA, Risk Solvency, Supplemental \$2,043 0.0 \$674 \$337 \$0 <td>HB24-1322 Medicaid Coverage Housing & Nutrition Services</td> <td>\$445,839</td> <td>1.0</td> <td>\$222,920</td> <td>\$0</td> <td>\$0</td> <td>\$222,919</td>	HB24-1322 Medicaid Coverage Housing & Nutrition Services	\$445,839	1.0	\$222,920	\$0	\$0	\$222,919
SB24-168 Remote Monitoring Services for Medicald Members \$34,128 0.3 \$34,128 \$0 \$0 FY 2024-25 Initial Appropriation \$166,709,754 795.8 \$63,622,259 \$16,148,275 \$3,611,144 \$83,7 NPS-01 DPA, Risk Solvency Supplemental \$2,043 0.0 \$674 \$1347 \$0 PS-03 DIT, FY25 Real-Time Billing \$68,5599 0.0 \$26,6477 \$8132 \$0 \$0 \$-06 OCL Benefits \$73,134 1.0 \$36,567 \$0 \$0 \$0 \$-08 Technical Adjustments \$834,248 0.0 \$358,393 \$49,721 \$3,921 \$5.0 \$5.00 Adjustments to Community Based Access to Services \$333,202 4.4 \$689,4399 \$0 \$0 \$5.10 System of Care Funding \$333,205 0.2 \$516,602 \$0 \$0 \$5.11 APPA True Up \$328,8011 0.0 \$0 \$553,723 \$0 \$1 \$1 \$7224-25 Total Revised Appropriation Request \$169,082,967 801.4 \$63,789,755 \$16,083,719 \$3,615,065 \$85.5 \$1 \$40,0182-2192 \$3,615,065 <td>SB24-047 Prevention of Substance Use Disorders</td> <td>\$150,000</td> <td>0.0</td> <td>\$75,000</td> <td>\$0</td> <td>\$0</td> <td>\$75,000</td>	SB24-047 Prevention of Substance Use Disorders	\$150,000	0.0	\$75,000	\$0	\$0	\$75,000
FY 2024-25 Initial Appropriation \$166,709,754 795.8 \$63,622,259 \$16,148,275 \$3,611,144 \$83,11,144 \$83,188,501 DPA_Risk Solvency Supplemental \$2,043 0.0 \$674 \$347 \$0 NPS-03 DRI_FY25 Real-Time Billing \$68,5599 0.0 \$526,147 \$81,321 \$0 \$0 S-06 OCL Benefits \$73,314 1.0 \$36,567 \$0 \$0 \$0 S-08 Technical Adjustments \$834,248 0.0 \$359,393 \$49,721 \$3,921 \$1,50 S-09 Adjustments to Community Based Access to Services \$330,212 4.4 \$889,439 \$0 \$0 \$0 \$-10 System of Care Funding \$333,205 0.2 \$16,602 \$0	SB24-116 Discounted Care for Indigent Patients	\$309,195	3.4	\$0	\$154,598	\$0	\$154,597
NPS-01 DPA_Risk Solvency Supplemental \$2,043 0.0 \$674 \$347 \$0 \$0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0	SB24-168 Remote Monitoring Services for Medicaid Members	\$34,128	0.3	\$34,128	\$0	\$0	\$0
NPS-03 OIT_FY25 Real-Time Billing (\$68,559) 0.0 (\$26,147) (\$8,132) 50 (\$50,000) \$50,000 \$50,00	FY 2024-25 Initial Appropriation	\$166,709,754	795.8	\$63,622,259	\$16,148,275	\$3,611,144	\$83,328,076
5-06 OCL Benefits \$73,134 1.0 \$36,567 \$50 \$0 5-08 Technical Adjustments \$834,248 0.0 \$358,393 \$49,721 \$3,921 \$3,921 \$50,921 \$50,921 \$44 \$889,439 \$50	NPS-01 DPA_Risk Solvency Supplemental	\$2,043	0.0	\$674	\$347	\$0	\$1,022
5-08 Technical Adjustments \$834,248 0.0 \$355,393 \$49,721 \$3,921 5.92 5-09 Adjustments to Community Based Access to Services (\$350,212) 4.4 (\$889,439) \$0 \$0 5.92 5-10 System of Care Funding \$33,205 0.2 \$16,602 \$0 \$0 5-11 NEPAT True Up (\$386,801) 0.0 \$670,846 \$447,231 \$0 \$1 5-12 NEPAT True Up \$2,236,155 0.0 \$670,846 \$447,231 \$0 \$1 FY 2024-25 Total Revised Appropriation Request \$169,082,967 80.1 \$63,789,755 \$16,083,719 \$3,615,065 \$85,742 \$1,042 \$83,789,755 \$16,083,719 \$3,615,065 \$85,742 \$1,042 \$83,742 \$1,042 </td <td>NPS-03 OIT_FY25 Real-Time Billing</td> <td>(\$68,559)</td> <td>0.0</td> <td>(\$26,147)</td> <td>(\$8,132)</td> <td>\$0</td> <td>(\$34,280)</td>	NPS-03 OIT_FY25 Real-Time Billing	(\$68,559)	0.0	(\$26,147)	(\$8,132)	\$0	(\$34,280)
5-09 Adjustments to Community Based Access to Services (\$350,212) 4.4 (\$889,439) \$0 \$0 \$1 5-10 System of Care Funding \$33,205 0.2 \$16,602 \$0 \$0 5-11 ARPA True Up (\$386,801) 0.0 \$0 (\$553,723) \$0 \$1 5-12 NEMT True Up \$2,236,155 0.0 \$670,846 \$447,231 \$0 \$1 FY 2024-25 Total Revised Appropriation Request \$169,082,967 801.4 \$63,789,755 \$16,083,719 \$3,615,065 \$85,5 FY 2025-26 Starting Base \$166,709,754 795.8 \$63,622,259 \$16,148,275 \$3,611,144 \$83,7 TA-01 SB 21-038 Expansion of Complementary & Alt Medicine (\$50,000) 0.0 (\$25,000) \$0 \$0 \$0 \$0 \$0 \$1 TA-05 HB 22-1302 Health Care Practice Transformation \$(\$2,967,943) (2.5) \$(\$1,483,971) \$0 \$0 \$0 \$1 TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl \$1,543,217 \$0.4) \$531,696 \$0 \$0 \$0 \$1	S-06 OCL Benefits	\$73,134	1.0	\$36,567	\$0	\$0	\$36,567
S-10 System of Care Funding \$33,055 0.2 \$16,602 \$0 \$0 S-11 ARPA True Up (\$386,801) 0.0 \$0 (\$553,723) \$0 \$1 S-12 NEMT True Up \$2,236,155 0.0 \$670,846 \$447,231 \$0 \$1 FY 2024-25 Total Revised Appropriation Request \$169,082,967 801.4 \$63,789,755 \$16,083,719 \$3,615,065 \$85,5 FY 2025-26 Starting Base \$166,709,754 795.8 \$63,622,259 \$16,148,275 \$3,611,144 \$83,3 TA-03 B8 21-038 Expansion of Complementary & Alt Medicine \$(550,000) 0.0 \$25,000 \$0 \$0 \$0 \$61,448,275 \$3,611,144 \$83,3 TA-05 HB 22-1302 Health Care Practice Transformation \$(52,967,943) \$(.5) \$(.1483,971) \$0 \$0 \$0 \$0 \$1 TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl \$1,543,217 \$(.0.4) \$531,696 \$0 \$0 \$0 \$1 TA-07 HB 22-1303 Increase Residential Behavioral Health Beds \$(.186,818) \$(.20 \$(.93,409)	S-08 Technical Adjustments	\$834,248	0.0	\$358,393	\$49,721	\$3,921	\$422,213
S-11 ARPA True Up (\$386,801) 0.0 \$0 (\$553,723) \$0 \$55.21 NEMT True Up \$-12 NEMT True Up \$2,236,155 0.0 \$670,846 \$447,231 \$0 \$1 FY 2024-25 Total Revised Appropriation Request \$169,082,967 801.4 \$63,789,755 \$16,083,719 \$3,615,065 \$85,5 FY 2025-26 Starting Base \$166,709,754 795.8 \$63,622,259 \$16,148,275 \$3,611,144 \$83,3 TA-01 SB 21-038 Expansion of Complementary & Alt Medicine (\$50,000) 0.0 (\$25,000) \$0 \$0 \$0 \$3,611,144 \$83,3 TA-01 SB 21-038 Expansion of Complementary & Alt Medicine (\$50,000) 0.0 (\$25,000) \$0	S-09 Adjustments to Community Based Access to Services	(\$350,212)	4.4	(\$889,439)	\$0	\$0	\$539,227
S-12 NEMT True Up \$2,236,155 0.0 \$670,846 \$447,231 \$0 \$1 FY 2024-25 Total Revised Appropriation Request \$16,9082,967 801.4 \$63,789,755 \$16,083,719 \$3,615,065 \$85,5 FY 2025-26 Starting Base \$166,709,754 795.8 \$63,622,259 \$16,148,275 \$3,611,144 \$83,3 TA-01 SB 21-038 Expansion of Complementary & Alt Medicine (\$50,000) 0.0 (\$25,000) \$0 \$0 \$0 \$3,611,144 \$83,3 TA-05 HB 22-1038 Expansion of Complementary & Alt Medicine (\$50,000) 0.0 (\$25,000) \$0	S-10 System of Care Funding	\$33,205	0.2	\$16,602	\$0	\$0	\$16,603
FY 2024-25 Total Revised Appropriation Request \$169,082,967 801.4 \$63,789,755 \$16,083,719 \$3,615,065 \$85,5 FY 2025-26 Starting Base \$166,709,754 795.8 \$63,622,259 \$16,148,275 \$3,611,144 \$83,3 TA-01 SB 21-038 Expansion of Complementary & Alt Medicine (\$50,000) 0.0 (\$25,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	S-11 ARPA True Up	(\$386,801)	0.0	\$0	(\$553,723)	\$0	\$166,922
FY 2025-26 Starting Base \$166,709,754 795.8 \$63,622,259 \$16,148,275 \$3,611,144 \$83,3 TA-01 SB 21-038 Expansion of Complementary & Alt Medicine (\$50,000) 0.0 (\$25,000) \$0 \$0 (\$1,483,971) \$0 \$0 (\$1,483,971) \$0 \$0 \$1,483,971) \$0 \$0 \$0 \$1,483,971) \$0 \$0 \$0 \$1,483,971) \$0 \$0 \$0 \$1,483,971) \$0 \$0 \$0 \$1,483,971) \$0 \$0 \$0 \$1,483,971) \$0 \$0 \$0 \$1,483,971) \$0 \$0 \$0 \$1,483,971) \$0 \$0 \$0 \$1,483,971 \$0 \$0 \$0 \$1,483,971 \$0 \$0 \$0 \$0 \$1,483,971 \$0 \$0 \$0 \$1,483,971 \$0 \$0 \$0 \$1,483,971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <t< td=""><td>S-12 NEMT True Up</td><td>\$2,236,155</td><td>0.0</td><td>\$670,846</td><td>\$447,231</td><td>\$0</td><td>\$1,118,078</td></t<>	S-12 NEMT True Up	\$2,236,155	0.0	\$670,846	\$447,231	\$0	\$1,118,078
TA-01 SB 21-038 Expansion of Complementary & Alt Medicine (\$50,000) 0.0 (\$25,000) \$0 \$0 (\$7.00) \$0	FY 2024-25 Total Revised Appropriation Request	\$169,082,967	801.4	\$63,789,755	\$16,083,719	\$3,615,065	\$85,594,428
TA-05 HB 22-1302 Health Care Practice Transformation (\$2,967,943) (2.5) (\$1,483,971) \$0 \$0 (\$1,73,124) (\$1,74,124) \$1,543,217 (0.4) \$531,696 \$0 \$0 \$1 \$1 \$1,543,217 (0.4) \$531,696 \$0 \$0 \$0 \$1 \$1 \$2,407,409 \$0 \$0 \$0 \$1 \$1 \$2,407,409 \$0	FY 2025-26 Starting Base	\$166,709,754	795.8	\$63,622,259	\$16,148,275	\$3,611,144	\$83,328,076
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl \$1,543,217 (0.4) \$531,696 \$0 \$0 \$1 TA-07 HB 22-1303 Increase Residential Behavioral Health Beds (\$186,818) (2.0) (\$93,409) \$0 \$0 (TA-08 SB 19-197 Continue Complementary or Alt Medicine (\$115,141) (1.0) (\$57,571) \$0 \$0 \$0 \$0 TA-09 FY23-24 BA-07 Community-based Access to Services \$430,573 4.9 \$215,286 \$0 \$0 \$0 \$1 TA-10 FY23-24 BA-08 ARPA HCBS Adjustments (\$2,544,140) (17.0) \$0 (\$1,284,560) \$0 \$1 TA-13 FY23-24 BA-06 PHE Funding (\$344,207) 0.0 (\$103,123) (\$68,979) \$0 (\$ TA-14 FY23-24 R-09 Advancing Birthing Equity (\$615,000) 0.0 (\$307,500) \$0 \$0 \$0 TA-22 HB 23-1300 Continuous Eligibility Medical Coverage (\$220,687) 0.4 (\$110,343) \$0 \$0 \$0 TA-23 SB 23-002 Medicaid Reimb 4 Community Health Services (\$41,611) (0.4) (\$20,806) \$0 \$0	TA-01 SB 21-038 Expansion of Complementary & Alt Medicine	(\$50,000)	0.0	(\$25,000)	\$0	\$0	(\$25,000)
TA-07 HB 22-1303 Increase Residential Behavioral Health Beds (\$186,818) (2.0) (\$93,409) \$0 (TA-08 SB 19-197 Continue Complementary or Alt Medicine (\$115,141) (1.0) (\$57,571) \$0 \$0 (TA-09 FY23-24 BA-07 Community-based Access to Services \$430,573 4.9 \$215,286 \$0 \$0 \$0 TA-10 FY23-24 BA-08 ARPA HCBS Adjustments (\$2,544,140) (17.0) \$0 (\$1,284,560) \$0 \$0 (\$1,	TA-05 HB 22-1302 Health Care Practice Transformation	(\$2,967,943)	(2.5)	(\$1,483,971)	\$0	\$0	(\$1,483,972)
TA-08 SB 19-197 Continue Complementary or Alt Medicine (\$115,141) (1.0) (\$57,571) \$0 \$0 (TA-09 FY23-24 BA-07 Community-based Access to Services \$430,573 4.9 \$215,286 \$0 \$0 \$0 \$1,284,560) \$0 \$0 \$1,284,560) \$0 \$1,284,560) \$0 \$0 \$1,284,560) \$0 \$0 \$1,284,560) \$0 \$0 \$1,284,560) \$0 \$0 \$1,284,560) \$0 \$0 \$1,284,560) \$0 \$0 \$1,284,560) \$0 \$0 \$1,284,560) \$0 \$0 \$1,284,560) \$0 \$0 \$1,284,560) \$0	TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$1,543,217	(0.4)	\$531,696	\$0	\$0	\$1,011,521
TA-09 FY23-24 BA-07 Community-based Access to Services \$430,573 4.9 \$215,286 \$0 \$0 \$1 TA-10 FY23-24 BA-08 ARPA HCBS Adjustments (\$2,544,140) (17.0) \$0 (\$1,284,560) \$0 (\$1,74-13 FY23-24 BA-06 PHE Funding \$0 (\$103,123) (\$68,979) \$0	TA-07 HB 22-1303 Increase Residential Behavioral Health Beds	(\$186,818)	(2.0)	(\$93,409)	\$0	\$0	(\$93,409)
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments (\$2,544,140) (17.0) \$0 (\$1,284,560) \$0 (\$1,74,128,128) TA-13 FY23-24 BA-06 PHE Funding (\$344,207) 0.0 (\$103,123) (\$68,979) \$0 (\$ TA-14 FY23-24 R-09 Advancing Birthing Equity (\$615,000) 0.0 (\$307,500) \$0 <	TA-08 SB 19-197 Continue Complementary or Alt Medicine	(\$115,141)	(1.0)	(\$57,571)	\$0	\$0	(\$57,570)
TA-13 FY23-24 BA-06 PHE Funding (\$344,207) 0.0 (\$103,123) (\$68,979) \$0 (\$ TA-14 FY23-24 R-09 Advancing Birthing Equity (\$615,000) 0.0 (\$307,500) \$0 \$0 \$0 (\$ TA-22 HB 23-1300 Continuous Eligibility Medical Coverage (\$220,687) 0.4 (\$110,343) \$0 \$0 \$0 \$0 TA-23 SB 23-002 Medicaid Reimb 4 Community Health Services (\$41,611) (0.4) (\$20,806) \$0 \$0 \$0 TA-24 FY 24-25 JBC Action: Eligibility Appeals PHE (\$119,995) (1.5) (\$37,199) (\$22,799) \$0 (\$	TA-09 FY23-24 BA-07 Community-based Access to Services	\$430,573	4.9	\$215,286	\$0	\$0	\$215,287
TA-14 FY23-24 R-09 Advancing Birthing Equity (\$615,000) 0.0 (\$307,500) \$0	TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$2,544,140)	(17.0)	\$0	(\$1,284,560)	\$0	(\$1,259,580)
TA-22 HB 23-1300 Continuous Eligibility Medical Coverage (\$220,687) 0.4 (\$110,343) \$0 \$0 (\$ TA-23 SB 23-002 Medicaid Reimb 4 Community Health Services (\$41,611) (0.4) (\$20,806) \$0 \$0 (TA-24 FY 24-25 JBC Action: Eligibility Appeals PHE (\$119,995) (1.5) (\$37,199) (\$22,799) \$0 (TA-13 FY23-24 BA-06 PHE Funding	(\$344,207)	0.0	(\$103,123)	(\$68,979)	\$0	(\$172, 105)
TA-23 SB 23-002 Medicaid Reimb 4 Community Health Services (\$41,611) (0.4) (\$20,806) \$0 (TA-14 FY23-24 R-09 Advancing Birthing Equity	(\$615,000)	0.0	(\$307,500)	\$0	\$0	(\$307,500)
TA-24 FY 24-25 JBC Action: Eligibility Appeals PHE (\$119,995) (1.5) (\$37,199) (\$22,799) \$0 (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.25 FV24.25 RA.06 DHF Unwind Decourses (52.384.246) (4.0) (5090.422) (544.494) 50 (54	TA-24 FY 24-25 JBC Action: Eligibility Appeals PHE	(\$119,995)	(1.5)	(\$37,199)	(\$22,799)	\$0	(\$59,997)
14-25 12-12-25 DA-00 FILE UNWIND RESOURCES (\$3,204,210) (4.7) (\$700,022) (\$001,484) \$0 (\$1,1	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 (\$	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
FY 2025-26 Base Request	\$158,753,133	753.3	\$60,722,275	\$13,972,848	\$3,293,623	\$80,764,387
NP-01 OAC Staffing (DPA)	\$60,605	0.0	\$20,479	\$9,823	\$0	\$30,303
NP-03 DPA Equity Office Funding Realignment	\$74,921	0.0	\$74,921	\$0	\$0	\$0
R-06 Accountable Care Collaborative Phase III	\$2,100,000	0.0	\$649,635	\$400,365	\$0	\$1,050,000
R-07 County Administration and CBMS Enhancements	\$4,368,228	15.7	\$856,969	\$441,467	\$94,403	\$2,975,389
R-08 CMES Administration	\$1,900,121	16.6	\$343,562	\$0	\$0	\$1,556,559
R-10 Administrative Alignment	\$1,530,016	6.4	(\$2,199,800)	\$2,964,809	\$0	\$765,007
R-11 Office of Community Living Benefits	\$483,274	2.0	\$101,637	\$0	\$0	\$381,637
R-13 Contract True Up	\$455,943	0.0	\$146,653	\$0	\$0	\$309,290
R-14 Convert Contractors to FTE	\$541,162	8.3	\$46,014	\$22,661	\$239,666	\$232,821
FY 2025-26 Governor's Budget Request - Nov 1	\$170,267,403	802.3	\$60,762,345	\$17,811,973	\$3,627,692	\$88,065,393
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)
FY 2025-26 Total Revised Appropriation Request	\$178,287,602	816.2	\$62,835,772	\$18,925,926	\$3,631,613	\$92,894,291

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

HB24-1430 FY 2024-25 Long Bill	\$106,565,411	0.0	\$18,005,144	\$9,361,274	\$12,204	\$79,186,789
HB24-1045 Treatment for Substance Use Disorders	\$443,429	0.0	\$26,650	\$20,885	\$0	\$395,894
SB24-116 Discounted Care for Indigent Patients	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$107,008,840	0.0	\$18,031,794	\$9,382,159	\$12,204	\$79,582,683
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)
FY 2024-25 Total Revised Appropriation Request	\$111,278,494	0.0	\$18,483,479	\$9,357,439	\$12,204	\$83,425,372
FY 2025-26 Starting Base	\$107,008,840	0.0	\$18,031,794	\$9,382,159	\$12,204	\$79,582,683
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	(\$2,612,463)	0.0	(\$1,535,083)	\$0	\$0	(\$1,077,380)
TA-09 FY23-24 BA-07 Community-based Access to Services	(\$1,358,146)	0.0	(\$473,200)	\$0	\$0	(\$884,946)
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$247,200)	0.0	\$0	(\$24,720)	\$0	(\$222,480)
TA-16 FY23-24 R-12 Beh Health Eligibility & Claims Ops	\$34,639	0.0	\$34,639	\$0	\$0	\$0
TA-17 FY23-24 R-13 Case Management Redesign	\$22,190	0.0	\$2,219	\$0	\$0	\$19,971
TA-22 HB 23-1300 Continuous Eligibility Medical Coverage	(\$837,044)	0.0	(\$83,704)	\$0	\$0	(\$753,340)
TA-23 SB 23-002 Medicaid Reimb 4 Community Health Services	(\$220,000)	0.0	(\$22,000)	\$0	\$0	(\$198,000)
TA-42 SB 24-116 Discounted Care for Indigent Patients	\$209,892	0.0	\$0	\$20,989	\$0	\$188,903
TA-48 HB 24-1045 Treatment for Substance Use Disorders	(\$443,429)	0.0	(\$26,650)	(\$20,885)	\$0	(\$395,894)
FY 2025-26 Base Request	\$101,557,279	0.0	\$15,928,015	\$9,357,543	\$12,204	\$76,259,517
R-06 Accountable Care Collaborative Phase III	\$950,000	0.0	\$59,850	\$49,400	\$0	\$840,750
R-11 Office of Community Living Benefits	\$234,155	0.0	\$58,539	\$0	\$0	\$175,616
FY 2025-26 Governor's Budget Request - Nov 1	\$102,741,434	0.0	\$16,046,404	\$9,406,943	\$12,204	\$77,275,883
BA-09 Adjustments to Community Based Access to Services	\$2,000,000	0.0	\$200,000	\$0	\$0	\$1,800,000
FY 2025-26 Total Revised Appropriation Request	\$104,741,434	0.0	\$16,246,404	\$9,406,943	\$12,204	\$79,075,883

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Benefits Management Systems, Operating & Contracts						
HB24-1430 FY 2024-25 Long Bill	\$75,087,530	0.0	\$12,702,322	\$6,890,173	\$13,194,450	\$42,300,585
HB24-1045 Treatment for Substance Use Disorders	\$233,765	0.0	\$14,049	\$11,011	\$0	\$208,705
SB24-116 Discounted Care for Indigent Patients	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$75,321,295	0.0	\$12,716,371	\$6,901,184	\$13,194,450	\$42,509,290
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
FY 2024-25 Total Revised Appropriation Request	\$81,029,865	0.0	\$13,369,714	\$7,112,800	\$13,892,091	\$46,655,260
FY 2025-26 Starting Base	\$75,321,295	0.0	\$12,716,371	\$6,901,184	\$13,194,450	\$42,509,290
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	(\$573,909)	0.0	(\$337,229)	\$0	\$0	(\$236,680)
TA-09 FY23-24 BA-07 Community-based Access to Services	(\$193,972)	0.0	(\$96,986)	\$0	\$0	(\$96,986)
TA-16 FY23-24 R-12 Beh Health Eligibility & Claims Ops	\$26,550	0.0	\$26,550	\$0	\$0	\$0
TA-18 FY23-24 NPBA-02 Promoting Equity Thru Technology	(\$93,460)	0.0	(\$9,996)	(\$714)	\$0	(\$82,750)
TA-22 HB 23-1300 Continuous Eligibility Medical Coverage	(\$746,972)	0.0	(\$74,697)	\$0	\$0	(\$672,275)
TA-42 SB 24-116 Discounted Care for Indigent Patients	\$856,188	0.0	\$0	\$85,619	\$0	\$770,569
TA-48 HB 24-1045 Treatment for Substance Use Disorders	\$3,745	0.0	\$225	\$176	\$0	\$3,344
FY 2025-26 Base Request	\$74,599,465	0.0	\$12,224,238	\$6,986,265	\$13,194,450	\$42,194,512
R-07 County Administration and CBMS Enhancements	\$12,802,690	0.0	\$631,614	\$389,846	\$2,060,667	\$9,720,563
R-10 Administrative Alignment	\$1,058,652	0.0	\$0	\$529,326	\$0	\$529,326
R-14 Convert Contractors to FTE	(\$495,616)	0.0	(\$84,313)	(\$43,379)	\$0	(\$367,924)
FY 2025-26 Governor's Budget Request - Nov 1	\$87,965,191	0.0	\$12,771,539	\$7,862,058	\$15,255,117	\$52,076,477
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
FY 2025-26 Total Revised Appropriation Request	\$90,498,092	0.0	\$13,087,445	\$8,004,878	\$15,667,388	\$53,738,381
CBMS, Health Care and Economic Security Staff Dev. Center						
HB24-1430 FY 2024-25 Long Bill	\$2,172,998	0.0	\$689,160	\$383,151	\$73	\$1,100,614
FY 2024-25 Initial Appropriation	\$2,172,998	0.0	\$689,160	\$383,151	\$73	\$1,100,614
FY 2024-25 Total Revised Appropriation Request	\$2,172,998	0.0	\$689,160	\$383,151	\$73	\$1,100,614
FY 2025-26 Starting Base	\$2,172,998	0.0	\$689,160	\$383,151	\$73	\$1,100,614
TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	\$594	0.0	\$297	\$0	\$0	\$297
FY 2025-26 Base Request	\$2,173,592	0.0	\$689,457	\$383,151	\$73	\$1,100,911

	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
Office of eHealth Innovations Operations						
HB24-1430 FY 2024-25 Long Bill	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
FY 2024-25 Initial Appropriation	\$6,465,845	3.0	\$3,372,367	\$0	\$0	\$3,093,478
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	\$1,172,98
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
All Payer Claims Database						
HB24-1430 FY 2024-25 Long Bill	\$5,435,778	0.0	\$4,471,011	\$0	\$0	\$964,76
FY 2024-25 Initial Appropriation	\$5,435,778	0.0	\$4,471,011	\$0	\$0	\$964,767
S-14 APCD Cybersecurity	\$490,472	0.0	\$360,178	\$0	\$0	\$130,29
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	\$4,776,27
FY 2025-26 Total Revised Appropriation Request	\$12,642,781	0.0	\$6,901,743	\$0	\$0	\$5,741,038
01. Executive Director's Office - (B) Information Technology Con	tracts and Projects -					
HB24-1430 FY 2024-25 Long Bill	\$195,727,562	3.0	\$39,240,004	\$16,634,598	\$13,206,727	\$126,646,233
HB24-1045 Treatment for Substance Use Disorders	\$677,194	0.0	\$40,699	\$31,896	\$0	\$604,599
SB24-116 Discounted Care for Indigent Patients	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$196,404,756	3.0	\$39,280,703	\$16,666,494	\$13,206,727	\$127,250,832
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	\$1,211,90
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	\$130,29
FY 2024-25 Total Revised Appropriation Request	\$206,873,452	3.0	\$40,745,909	\$16,853,390	\$13,904,368	\$135,369,78!

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26 Starting Base	\$196,404,756	3.0	\$39,280,703	\$16,666,494	\$13,206,727	\$127,250,832
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	(\$3,186,372)	0.0	(\$1,872,312)	\$0	\$0	(\$1,314,060)
TA-09 FY23-24 BA-07 Community-based Access to Services	(\$1,552,118)	0.0	(\$570,186)	\$0	\$0	(\$981,932)
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$247,200)	0.0	\$0	(\$24,720)	\$0	(\$222,480)
TA-16 FY23-24 R-12 Beh Health Eligibility & Claims Ops	\$61,189	0.0	\$61,189	\$0	\$0	\$0
TA-17 FY23-24 R-13 Case Management Redesign	\$22,190	0.0	\$2,219	\$0	\$0	\$19,971
TA-18 FY23-24 NPBA-02 Promoting Equity Thru Technology	(\$93,460)	0.0	(\$9,996)	(\$714)	\$0	(\$82,750)
TA-22 HB 23-1300 Continuous Eligibility Medical Coverage	(\$1,584,016)	0.0	(\$158,401)	\$0	\$0	(\$1,425,615)
TA-23 SB 23-002 Medicaid Reimb 4 Community Health Services	(\$220,000)	0.0	(\$22,000)	\$0	\$0	(\$198,000)
TA-42 SB 24-116 Discounted Care for Indigent Patients	\$1,066,080	0.0	\$0	\$106,608	\$0	\$959,472
TA-48 HB 24-1045 Treatment for Substance Use Disorders	(\$439,684)	0.0	(\$26,425)	(\$20,709)	\$0	(\$392,550)
TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	\$594	0.0	\$297	\$0	\$0	\$297
TA-53A Payments to OIT Common Policy Adjustment	\$1,563,980	0.0	\$390,995	\$0	\$0	\$1,172,985
FY 2025-26 Base Request	\$191,795,939	3.0	\$37,076,083	\$16,726,959	\$13,206,727	\$124,786,170
R-06 Accountable Care Collaborative Phase III	\$950,000	0.0	\$59,850	\$49,400	\$0	\$840,750
R-07 County Administration and CBMS Enhancements	\$12,877,947	0.0	\$656,299	\$402,555	\$2,060,667	\$9,758,426
R-10 Administrative Alignment	\$1,058,652	0.0	\$0	\$529,326	\$0	\$529,326
R-11 Office of Community Living Benefits	\$234,155	0.0	\$58,539	\$0	\$0	\$175,616
R-14 Convert Contractors to FTE	(\$495,616)	0.0	(\$84,313)	(\$43,379)	\$0	(\$367,924)
FY 2025-26 Governor's Budget Request - Nov 1	\$206,421,077	3.0	\$37,766,458	\$17,664,861	\$15,267,394	\$135,722,364
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
FY 2025-26 Total Revised Appropriation Request	\$218,160,981	3.0	\$40,713,096	\$17,807,681	\$15,679,665	\$143,960,539
FY 2025-26 Total Revised Appropriation Request 01. Executive Director's Office - (C) Eligibility Determinations and		3,0	\$40,713,096	\$17,807,681	\$15,679,665	\$143

Contracts for Special Eligibility Determinations

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

FY 2024-25 Initial Appropriation		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Initial Appropriation \$123,048,230 0.0 \$21,004,349 \$26,624,750 \$0 \$75,4 FY 2024-25 Total Revised Appropriation Request \$123,048,230 0.0 \$21,004,349 \$26,624,750 \$0 \$75,4 FY 2024-25 Total Revised Appropriation Request \$123,048,230 0.0 \$21,004,349 \$26,624,750 \$0 \$75,4 FY 2024-25 Initial Appropriation Request \$123,048,230 0.0 \$21,004,349 \$26,624,750 \$0 \$75,4 FY 2025-26 Save Request \$132,048,230 0.0 \$21,004,349 \$26,624,750 \$0 \$75,4 FY 2025-26 Save Request \$132,048,230 0.0 \$21,004,349 \$26,624,750 \$0 \$75,4 FY 2025-26 Base Request \$133,000 0.0 \$31,633,167 \$26,005,759 \$0 \$568,81 \$0.0 \$11,000,759 \$0 \$568,81 \$0.0 \$11,000,759 \$0 \$568,81 \$0.0 \$11,000,759 \$0 \$568,81 \$0.0 \$11,000,759 \$0 \$568,81 \$0.0 \$11,000,759 \$0 \$568,81 \$0.0 \$11,000,759 \$0 \$568,81 \$0.0 \$11,000,759 \$0 \$568,81 \$0.0 \$11,000,759 \$0 \$568,81 \$0.0 \$11,000,759 \$0 \$568,81 \$0.0 \$11,000,759 \$0 \$568,81 \$0.0 \$11,000,759 \$0 \$568,81 \$0.0 \$11,000,759 \$0 \$568,81 \$0.0 \$11,000,759 \$0 \$10,000,759 \$0 \$10,000,759 \$0 \$10,000,759 \$0 \$10,000,759 \$0 \$10,000,759 \$0 \$10,000,759 \$0 \$10,000,759 \$0 \$10,000,759 \$0 \$10,000,759 \$0 \$10,000,759 \$0 \$10,000,759 \$0 \$10,000,759 \$0 \$10,000,759 \$0 \$10,000,759 \$0.0 \$10,00	County Administration						
FY 2024-25 Total Revised Appropriation Request \$123,048,230 0.0 \$21,004,349 \$26,624,750 \$0 \$75,4 FY 2025-26 Starting Base \$123,048,230 0.0 \$57,043,33 \$57,065 \$0 \$75,4 FY 2025-26 Starting Base \$133,048,230 0.0 \$57,004,349 \$26,624,750 \$0 \$75,065 \$0 \$75,4 \$1,25,72-24 BA-06 PHE Funding \$252,080) 0.0 \$51,11,121) \$254,919 \$0 \$54,133 \$25,005,799 \$0 \$56,818 \$70 County Administration and CBMS Enhancements \$21,000,000 \$0 \$18,033,147 \$25,005,799 \$0 \$568,818 \$70 County Administration and CBMS Enhancements \$21,000,000 \$0 \$24,23,849 \$4,355,952 \$0 \$14,649 \$70 \$25-26 Gavernor's Budget Request - Nov 1 \$134,495,560 \$0 \$0 \$21,257,016 \$30,361,711 \$0 \$82,818 **Medical Assistance Sites** **H824-1430 FY 2024-25 Long Bill \$1,531,968 \$0 \$0 \$50 \$402,984 \$0 \$11,118 \$70 \$25-26 Starting Base \$1,531,968 \$0 \$0 \$50 \$402,984 \$0 \$11,118 \$70 \$2025-26 Starting Base \$1,531,968 \$0 \$0 \$50 \$402,984 \$0 \$1,118 \$70 \$2025-26 Starting Base \$1,531,968 \$0 \$0 \$50 \$402,984 \$0 \$1,118 \$70 \$2025-26 Starting Base \$1,531,968 \$0 \$0 \$50 \$402,984 \$0 \$1,118 \$70 \$2025-26 Starting Base \$1,531,968 \$0 \$0 \$50 \$402,984 \$0 \$1,118 \$70 \$2025-26 Starting Base \$1,531,968 \$0 \$0 \$50 \$402,984 \$0 \$1,118 \$70 \$2025-26 Starting Base \$1,531,968 \$0 \$0 \$50 \$402,984 \$0 \$1,118 \$70 \$2025-26 Starting Base \$1,531,968 \$0 \$0 \$50 \$402,984 \$0 \$1,118 \$70 \$2025-26 Starting Base \$1,531,968 \$0 \$0 \$50 \$402,984 \$0 \$1,118 \$70 \$2025-26 Starting Base \$1,531,968 \$0 \$0 \$50 \$402,984 \$0 \$1,118 \$70 \$2025-26 Starting Base \$1,531,968 \$0 \$0 \$50 \$402,984 \$0 \$1,118 \$70 \$2025-26 Starting Base \$1,531,968 \$0 \$0 \$50 \$402,984 \$0 \$1,118 \$70 \$2025-26 Starting Base \$1,531,968 \$0 \$0 \$50 \$402,984 \$0 \$1,118 \$70 \$2025-26 Starting Base \$1,531,968 \$0 \$0 \$34,872 \$0 \$0 \$402,984 \$0 \$1,118 \$70 \$2025-26 Starting Base \$1,531,968 \$0 \$0 \$34,872 \$0 \$0 \$34,872 \$0 \$0 \$34,872 \$0 \$0 \$34,872 \$0 \$0 \$34,872 \$0 \$0 \$34,872 \$0 \$0 \$34,872 \$0 \$0 \$34,872 \$0 \$0 \$34,872 \$0 \$0 \$34,872 \$0 \$0 \$34,872 \$0 \$0 \$34,872 \$0 \$0 \$34,872 \$	HB24-1430 FY 2024-25 Long Bill	\$123,048,230	0.0	\$21,004,349	\$26,624,750	\$0	\$75,419,131
FY 2025-26 Starting Base	FY 2024-25 Initial Appropriation	\$123,048,230	0.0	\$21,004,349	\$26,624,750	\$0	\$75,419,131
TA - 06 HB 22 - 1289 Health Benefits CO Children & Pregnant Ppl (\$32,207) 0.0 (\$657,133) \$7,056 \$0 (\$17.13 Pr. 22-24 BA. 06 PHE Funding (\$292,080) 0.0 (\$111,121) (\$34,919) \$0 (\$4.74.25 Pr. 24-25 BA. 06 PHE Funding (\$292,080) 0.0 (\$111,121) (\$34,919) \$0 (\$4.74.25 Pr. 24-25 Base Request \$13,495,560 0.0 \$18,633,167 \$26,005,759 \$0 \$68.81 \$1.74.25 Pr. 24-25 Base Request \$134,495,560 0.0 \$18,633,167 \$26,005,759 \$0 \$14.67 \$2025-26 Base Request - Nov 1 \$134,495,560 0.0 \$21,257,016 \$30,361,711 \$0 \$82,81 \$17.20 \$2025-26 Governor's Budget Request - Nov 1 \$134,495,560 0.0 \$21,257,016 \$30,361,711 \$0 \$82,81 \$17.20 \$1.2	FY 2024-25 Total Revised Appropriation Request	\$123,048,230	0.0	\$21,004,349	\$26,624,750	\$0	\$75,419,131
TA-13 FY23-24 BA-06 PHE Funding \$292,080	FY 2025-26 Starting Base	\$123,048,230	0.0	\$21,004,349	\$26,624,750	\$0	\$75,419,131
TA-25 FY24-25 BA-06 PHE Unwind Resources (\$9,228,383) 0.0 (\$2,192,928) (\$591,128) \$0 (\$64,4 FY 2025-26 Base Request \$113,495,560 0.0 \$18,633,167 \$26,005,759 \$0 \$68,81 R-07 County Administration and CBM Enhancements \$21,000,000 0.0 \$2,23,849 \$4,355,592 \$0 \$14,4 FY 2025-26 Governor's Budget Request - Nov 1 \$134,495,560 0.0 \$21,257,016 \$30,361,711 \$0 \$82,81 FY 2025-26 Total Revised Appropriation Request \$134,495,560 0.0 \$21,257,016 \$30,361,711 \$0 \$82,81 FY 2025-26 Total Revised Appropriation Request \$134,495,560 0.0 \$21,257,016 \$30,361,711 \$0 \$82,81 FY 2025-26 Total Revised Appropriation Request \$13,531,968 0.0 \$0 \$402,984 \$0 \$1.11 FY 2024-25 Initial Appropriation \$1,531,968 0.0 \$0 \$402,984 \$0 \$1.11 FY 2024-25 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1.11 FY 2025-26 Starting Base \$1,531,968 0.0 \$0 \$402,984 \$0 \$1.11 FY 2025-26 Base Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1.11 FY 2025-26 Base Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1.11 FY 2025-26 Base Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1.11 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1.11 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1.11 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1.11 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1.11 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1.11 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1.11 FY 2025-26 Total Revised Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$44,872 \$0 \$0 \$	TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	(\$32,207)	0.0	(\$67,133)	\$7,056	\$0	\$27,870
FY 2025-26 Base Request	TA-13 FY23-24 BA-06 PHE Funding	(\$292,080)	0.0	(\$111,121)	(\$34,919)	\$0	(\$146,040)
R-07 County Administration and CBMS Enhancements \$21,000,000 0.0 \$21,257,016 \$30,361,711 \$0 \$82,81 FY 2025-26 Governor's Budget Request - Nov 1 \$134,495,560 0.0 \$21,257,016 \$30,361,711 \$0 \$82,81 FY 2025-26 Total Revised Appropriation Request \$134,495,560 0.0 \$21,257,016 \$30,361,711 \$0 \$82,81 FY 2025-26 Total Revised Appropriation Request \$134,495,560 0.0 \$21,257,016 \$30,361,711 \$0 \$82,81 FY 2024-25 Long Bill \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,17 FY 2024-25 Initial Appropriation \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,17 FY 2024-25 Initial Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,17 FY 2025-26 Starting Base \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,17 FY 2025-26 Starting Base \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,17 FY 2025-26 Governor's Budget Request - Nov 1 \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,17 FY 2025-26 Governor's Budget Request - Nov 1 \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,17 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,17 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,17 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,17 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,17 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,17 FY 2025-26 Total Revised Appropriation \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2024-25 Long Bill \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Starting Base \$889,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Starting Base \$889,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Starting Base \$889,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Starting Base \$889,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Starting Base \$889,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Starting Base \$889,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Starting Base \$889,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Total Revised Appropriation Request \$889,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Total Revised Appropriation Request \$889,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Total Revised Appropriation	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 Governor's Budget Request - Nov 1 \$134,495,560 0.0 \$21,257,016 \$30,361,711 \$0 \$82,81 FY 2025-26 Total Revised Appropriation Request \$134,495,560 0.0 \$21,257,016 \$30,361,711 \$0 \$82,81 Medical Assistance Sites HB24-1430 FY 2024-25 Long Bill \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,17 FY 2024-25 Intital Appropriation \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,17 FY 2024-25 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,17 FY 2025-26 Starting Base \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,17 FY 2025-26 Base Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,17 FY 2025-26 Base Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,17 FY 2025-26 Base Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,17 FY 2025-26 Total Revised Appropriation Req	FY 2025-26 Base Request	\$113,495,560	0.0	\$18,633,167	\$26,005,759	\$0	\$68,856,634
FY 2025-26 Total Revised Appropriation Request \$134,495,560 0.0 \$21,257,016 \$30,361,711 \$0 \$82,81 Medical Assistance Sites HB24-1430 FY 2024-25 Long Bill \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,17 FY 2024-25 Initial Appropriation \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,17 FY 2025-26 Starting Base \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,17 FY 2025-26 Starting Base \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,17 FY 2025-26 Save Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,17 FY 2025-26 Governor's Budget Request - Nov 1 \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,15 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,15 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,15 FY 2024-25 Total Revised Appropriation Reques	R-07 County Administration and CBMS Enhancements	\$21,000,000	0.0	\$2,623,849	\$4,355,952	\$0	\$14,020,199
HB24-1430 FY 2024-25 Long Bill \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,51,51,51,51,51,51,51,51,51,51,51,51,51	FY 2025-26 Governor's Budget Request - Nov 1	\$134,495,560	0.0	\$21,257,016	\$30,361,711	\$0	\$82,876,833
HB24-1430 FY 2024-25 Long Bill	FY 2025-26 Total Revised Appropriation Request	\$134,495,560	0.0	\$21,257,016	\$30,361,711	\$0	\$82,876,833
FY 2024-25 Initial Appropriation \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,12 FY 2024-25 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,12 FY 2025-26 Starting Base \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,12 FY 2025-26 Base Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,12 FY 2025-26 Governor's Budget Request - Nov 1 \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,12 FY 2025-26 Governor's Budget Request - Nov 1 \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,12 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,12 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,12 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,12 FY 2025-26 Total Revised Appropriation \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$444,872 \$0 \$0 \$444,872 \$0 \$0 \$444,872 \$0 \$0 \$444,872 \$0 \$0 \$444,872 \$0 \$0 \$444,872 \$0	Medical Assistance Sites						
FY 2024-25 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,12 FY 2025-26 Starting Base \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,12 FY 2025-26 Base Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,12 FY 2025-26 Governor's Budget Request - Nov 1 \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,12 FY 2025-26 Governor's Budget Request - Nov 1 \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,12 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,12 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,12 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,12 FY 2025-26 Initial Appropriation \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$444 FY 2024-25 Initial Appropriation \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$444 FY 2024-25 Initial Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$444 FY 2024-25 Fotal Revised Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$444 FY 2025-26 Starting Base \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$444 FY 2025-26 Base Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$444 FY 2025-26 Base Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$444 FY 2025-26 Base Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$444 FY 2025-26 Base Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$444 FY 2025-26 Governor's Budget Request - Nov 1 \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$444 FY 2025-26 Governor's Budget Request - Nov 1 \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$444 FY 2025-26 Governor's Budget Request - Nov 1 \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$444 FY 2025-26 FY 2025-26 Total Revised Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$444 FY 2025-26	HB24-1430 FY 2024-25 Long Bill	\$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 \$1,11 FY 2025-26 Base Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,11 FY 2025-26 Governor's Budget Request - Nov 1 \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,11 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,11 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,11 FY 2025-26 Total Revised Appropriation \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,11 FY 2025-26 Total Revised Appropriation \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,11 FY 2025-26 Initial Appropriation \$1,531,968 0.0 \$1,41 FY 2024-25 Initial Appropriation Request \$1,531,968 0.0 \$1,41 FY 2024-25 Initial Appropriation Request \$1,531,968 0.0 \$1,41 FY 2025-26 Starting Base \$1,531,968 0.0 \$1,41 FY 2025-26 Base Request \$1,531,968 0.0 \$1,41 FY 2025-26 Governor's Budget Request - Nov 1 \$1,531,968 0.0 \$1,41 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$1,41 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$1,41 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$1,41 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$1,41 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$1,41 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$1,41 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$1,41 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$1,41 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$1,41 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$1,41 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$1,41 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$1,41 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$1,41 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$1,41 FY 2025-26 FY 2025-26 FY	FY 2024-25 Initial Appropriation	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2025-26 Base Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,11 FY 2025-26 Governor's Budget Request - Nov 1 \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,11 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,11 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,11 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,11 FY 2025-26 Total Revised Appropriation \$2,569,744 0.0 \$434,872 \$0 \$0 \$0 \$0 \$1,11 FY 2024-25 Initial Appropriation \$2,569,744 0.0 \$434,872 \$0 \$0 \$0 \$445,74 FY 2025-26 Starting Base \$2,569,744 0.0 \$434,872 \$0 \$0 \$0 \$445,74 \$0 \$0 \$1,344,872 \$0 \$0 \$0 \$1,344,872 \$0 \$0 \$1,344,872 \$0 \$0 \$0 \$1,344,872 \$0 \$0 \$1,344,872 \$0 \$	FY 2024-25 Total Revised Appropriation 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 \$1,12 FY 2025-26 Total Revised Appropriation Request \$1,531,968 0.0 \$0 \$402,984 \$0 \$1,12 Administrative Case Management HB24-1430 FY 2024-25 Long Bill \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$42,984 \$0 \$0 \$1,12 FY 2024-25 Initial Appropriation \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2024-25 Total Revised Appropriation \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Starting Base \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Starting Base \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Base Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Governor's Budget Request - Nov 1 \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Governor's Budget Request - Nov 1 \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Total Revised Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Total Revised Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Total Revised Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Total Revised Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Total Revised Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Total Revised Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Total Revised Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Total Revised Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Total Revised Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Total Revised Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Total Revised Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Total Revised Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Total Revised Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Total Revised Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Total Revised Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$44 FY 2025-26 Total Revised Appropriation Request \$869,744 \$	FY 2025-26 Starting Base	\$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 \$1,134 Administrative Case Management HB24-1430 FY 2024-25 Long Bill \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$454 FY 2024-25 Initial Appropriation \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$454 FY 2024-25 Total Revised Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$454 FY 2025-26 Starting Base \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$454 FY 2025-26 Base Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$454 FY 2025-26 Governor's Budget Request - Nov 1 \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$454 FY 2025-26 Total Revised Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$454 FY 2025-26 Total Revised Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$454 FY 2025-26 Total Revised Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$454 Customer Outreach	FY 2025-26 Base Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
Administrative Case Management HB24-1430 FY 2024-25 Long Bill \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$445,872 \$0 \$0 \$0 \$445,872 \$0 \$0 \$0 \$445,872 \$0 \$0 \$0 \$0 \$445,872 \$0 \$0 \$0 \$0 \$445,872 \$0 \$0 \$0 \$0 \$445,872 \$0 \$0 \$0 \$0 \$445,872 \$0 \$0 \$0 \$0 \$0 \$445,872 \$0 \$0 \$0 \$0 \$0 \$445,872 \$0 \$0 \$0 \$0 \$0 \$0 \$445,872 \$0 \$0 \$0 \$0 \$0 \$445,872 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2025-26 Governor's Budget Request - Nov 1	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
HB24-1430 FY 2024-25 Long Bill \$869,744 0.0 \$434,872 \$0 \$0 \$0 \$445,872 \$0 \$0 \$0 \$0 \$445,872 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2025-26 Total Revised Appropriation Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2024-25 Initial Appropriation \$869,744 0.0 \$434,872 \$0 \$0 \$45 FY 2024-25 Total Revised Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$45 FY 2025-26 Starting Base \$869,744 0.0 \$434,872 \$0 \$0 \$45 FY 2025-26 Base Request \$869,744 0.0 \$434,872 \$0 \$0 \$45 FY 2025-26 Governor's Budget Request - Nov 1 \$869,744 0.0 \$434,872 \$0 \$0 \$45 FY 2025-26 Total Revised Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$45 Customer Outreach *** *** *** *** *** *** *** *** HB24-1430 FY 2024-25 Long Bill \$3,461,519 0.0 \$1,394,139 \$336,621 \$0 \$1,394,139 ***	Administrative Case Management						
FY 2024-25 Total Revised Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$454,744 FY 2025-26 Starting Base \$869,744 0.0 \$434,872 \$0 \$0 \$454,744 FY 2025-26 Base Request \$869,744 0.0 \$434,872 \$0 \$0 \$454,744 FY 2025-26 Governor's Budget Request - Nov 1 \$869,744 0.0 \$434,872 \$0 \$0 \$454,744 FY 2025-26 Total Revised Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$454,744 Customer Outreach HB24-1430 FY 2024-25 Long Bill \$3,461,519 0.0 \$1,394,139 \$336,621 \$0 \$1,394,139	HB24-1430 FY 2024-25 Long Bill	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2025-26 Starting Base \$869,744 0.0 \$434,872 \$0 \$0 \$454 FY 2025-26 Base Request \$869,744 0.0 \$434,872 \$0 \$0 \$454 FY 2025-26 Governor's Budget Request - Nov 1 \$869,744 0.0 \$434,872 \$0 \$0 \$454 FY 2025-26 Total Revised Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$454 Customer Outreach HB24-1430 FY 2024-25 Long Bill \$3,461,519 0.0 \$1,394,139 \$336,621 \$0 \$1,394,139	FY 2024-25 Initial Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2025-26 Base Request \$869,744 0.0 \$434,872 \$0 \$0 \$454,512 \$0 \$0 \$454,512 \$0 \$0 \$454,512 \$0 \$0 \$454,512 \$0 \$0 \$454,512 \$0 \$0 \$454,512 \$0 \$0 \$454,512 \$0 \$0 \$454,512 \$0 \$0 \$454,512 \$0 \$0 \$454,512 \$0 \$0 \$454,512 \$0 \$0 \$454,512 \$0 \$0 \$454,512 \$0 \$0 \$454,512 \$0 \$0 \$454,512 \$0 \$0 \$454,512 \$0 \$0 \$454,512 \$0 \$0 \$454,512 \$0 \$0 \$454,512 \$0 \$0 \$0 \$454,512 \$0	FY 2024-25 Total Revised Appropriation 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 \$450 FY 2025-26 Total Revised Appropriation Request \$869,744 0.0 \$434,872 \$0 \$0 \$450 Customer Outreach HB24-1430 FY 2024-25 Long Bill \$3,461,519 0.0 \$1,394,139 \$336,621 \$0 \$1,394,139	FY 2025-26 Starting Base	\$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 Customer Outreach HB24-1430 FY 2024-25 Long Bill \$3,461,519 0.0 \$1,394,139 \$336,621 \$0 \$1,70	FY 2025-26 Base Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
Customer Outreach HB24-1430 FY 2024-25 Long Bill \$3,461,519 0.0 \$1,394,139 \$336,621 \$0 \$1,7	FY 2025-26 Governor's Budget Request - Nov 1	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
HB24-1430 FY 2024-25 Long Bill \$3,461,519 0.0 \$1,394,139 \$336,621 \$0 \$1,7	FY 2025-26 Total Revised Appropriation Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
·	Customer Outreach						
FY 2024-25 Initial Appropriation \$3,461,519 0.0 \$1,394,139 \$336,621 \$0 \$1,75	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
Centralized Eligibility Vendor Contract Project						
HB24-1430 FY 2024-25 Long Bill	\$7,959,455	0.0	\$0	\$2,753,409	\$0	\$5,206,046
FY 2024-25 Initial Appropriation	\$7,959,455	0.0	\$0	\$2,753,409	\$0	\$5,206,046
FY 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
Connect for Health Colorado Eligibility Determination						
HB24-1430 FY 2024-25 Long Bill	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690
FY 2024-25 Initial Appropriation	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690
FY 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
Eligibility Overflow Processing Center						
HB24-1430 FY 2024-25 Long Bill	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508
FY 2024-25 Initial Appropriation	\$1,904,677	0.0	\$285,320	\$190,849	\$0	\$1,428,508
FY 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
Consolidated Mail Contract Project						
HB24-1430 FY 2024-25 Long Bill	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
FY 2024-25 Initial Appropriation	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139
FY 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
Income Verification Programs						
HB24-1430 FY 2024-25 Long Bill	\$11,341,713	0.0	\$1,741,440	\$1,093,988	\$0	\$8,506,285
FY 2024-25 Initial Appropriation	\$11,341,713	0.0	\$1,741,440	\$1,093,988	\$0	\$8,506,285
FY 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
01. Executive Director's Office - (C) Eligibility Determinations and	Client Services -					
HB24-1430 FY 2024-25 Long Bill	\$176,630,515	0.0	\$26,979,999	\$40,981,144	\$111,942	\$108,557,430
FY 2024-25 Initial Appropriation	\$176,630,515	0.0	\$26,979,999	\$40,981,144	\$111,942	\$108,557,430
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
01. Executive Director's Office - (D) Utilization and Quality Revie	w Contracts -					
Professional Service Contracts						
HB24-1430 FY 2024-25 Long Bill	\$29,644,825	0.0	\$7,910,405	\$2,223,661	\$0	\$19,510,7
FY 2024-25 Initial Appropriation	\$29,644,825	0.0	\$7,910,405	\$2,223,661	\$0	\$19,510,75
FY 2024-25 Total Revised Appropriation Request	\$29,644,825	0.0	\$7,910,405	\$2,223,661	\$0	\$19,510,75
FY 2025-26 Starting Base	\$29,644,825	0.0	\$7,910,405	\$2,223,661	\$0	\$19,510,75
TA-38 FY24-25 R-10 Third Party Assessments for Nursing Svcs	\$8,394,005	0.0	\$2,098,501	\$0	\$0	\$6,295,5
FY 2025-26 Base Request	\$38,038,830	0.0	\$10,008,906	\$2,223,661	\$0	\$25,806,26
FY 2025-26 Governor's Budget Request - Nov 1	\$38,038,830	0.0	\$10,008,906	\$2,223,661	\$0	\$25,806,26
FY 2025-26 Total Revised Appropriation Request	\$38,038,830	0.0	\$10,008,906	\$2,223,661	\$0	\$25,806,26
01. Executive Director's Office - (D) Utilization and Quality Revie	w Contracts -					
HB24-1430 FY 2024-25 Long Bill	\$29,644,825	0.0	\$7,910,405	\$2,223,661	\$0	\$19,510,7
FY 2024-25 Initial Appropriation	\$29,644,825	0.0	\$7,910,405	\$2,223,661	\$0	\$19,510,7
FY 2024-25 Total Revised Appropriation Request	\$29,644,825	0.0	\$7,910,405	\$2,223,661		\$19,510,75
FY 2025-26 Starting Base	\$29,644,825	0.0	\$7,910,405	\$2,223,661		\$19,510,75
TA-38 FY24-25 R-10 Third Party Assessments for Nursing Svcs	\$8,394,005	0.0	\$2,098,501	\$0	\$0	\$6,295,5
FY 2025-26 Base Request	\$38,038,830	0.0	\$10,008,906	\$2,223,661	\$0	\$25,806,26
FY 2025-26 Governor's Budget Request - Nov 1	\$38,038,830	0.0	\$10,008,906	\$2,223,661	\$0	\$25,806,26
FY 2025-26 Total Revised Appropriation Request	\$38,038,830	0.0	\$10,008,906	\$2,223,661	\$0	\$25,806,26
 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	\$1,996,98
FY 2024-25 Initial Appropriation	\$4,135,919	0.0	\$1,598,629	\$540,301	\$0	\$1,996,98
FY 2024-25 Total Revised Appropriation Request	\$4,135,919	0.0	\$1,598,629	\$540,301	\$0	\$1,996,98
FY 2025-26 Starting Base	\$4,135,919	0.0	\$1,598,629	\$540,301		\$1,996,98
FY 2025-26 Base Request	\$4,135,919	0.0	\$1,598,629	\$540,301	\$0	\$1,996,98
R-13 Contract True Up	\$572,890	0.0	\$286,445	\$0		\$286,4
FY 2025-26 Governor's Budget Request - Nov 1	\$4,708,809	0.0	\$1,885,074	\$540,301	\$0	\$2,283,43

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (E) Provider Audits and Service:	s -					
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
01. Executive Director's Office - (F) Recoveries and Recoupmen Estate Recovery	t Contract Costs -					
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	\$582,92
FY 2024-25 Total Revised Appropriation Request	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,92
FY 2025-26 Starting Base	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,92
FY 2025-26 Base Request	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,92
FY 2025-26 Governor's Budget Request - Nov 1	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,92
FY 2025-26 Total Revised Appropriation Request	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,92
Third-Party Liability Cost Avoidance Contract						
HB24-1430 FY 2024-25 Long Bill	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,369
FY 2024-25 Initial Appropriation	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,369
FY 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
01. Executive Director's Office - (F) Recoveries and Recoupmen	t Contract Costs -					
HB24-1430 FY 2024-25 Long Bill	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290
FY 2024-25 Initial Appropriation	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290
FY 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	\$5,002,29
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	\$(
SB24-168 Remote Monitoring Services for Medicaid Members	\$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	0.0	\$55,921,277	\$71,026,444	(\$716,036)	\$24,672,592
S-10 System of Care Funding	(\$1,350,000)	0	0.0	(\$675,000)	\$0	\$0	(\$675,000)
S-11 ARPA True Up	\$12,358,071	0	0.0	\$0	\$7,526,065	\$0	\$4,832,006
S-15 FY 2023-24 Overexpenditures	\$0	0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Total Revised Appropriation Request	\$12,093,268,399	0.	.0	\$3,629,026,056	\$1,400,058,793	\$119,588,730	\$6,944,594,820
FY 2025-26 Starting Base	\$11,931,356,051	0.	.0	\$3,573,779,779	\$1,321,506,284	\$120,304,766	\$6,915,765,222
TA-01 SB 21-038 Expansion of Complementary & Alt Medicine	(\$1,719,323)	0	0.0	(\$501,182)	(\$358,479)	\$0	(\$859,662)
TA-03 HB 22-1114 Transportation Svcs Medicaid Waiver Clients	\$360,000	0	0.0	\$180,000	\$0	\$0	\$180,000
TA-04 HB 22-1290 Changes to Medicaid for Wheelchair Repairs	\$28,916	0	0.0	\$14,458	\$0	\$0	\$14,458
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$13,993,573	0	0.0	\$4,880,026	\$0	\$0	\$9,113,547
TA-08 SB 19-197 Continue Complementary or Alt Medicine	(\$708,714)	0	0.0	(\$354,357)	\$0	\$0	(\$354, 357)
TA-09 FY23-24 BA-07 Community-based Access to Services	\$18,601,828	0	0.0	(\$44,032,982)	\$1,439,870	\$0	\$61,194,940
TA-11 FY23-24 NP-01 DOLA Housing Vouchers	\$692,960	0	0.0	\$346,480	\$0	\$0	\$346,480
TA-14 FY23-24 R-09 Advancing Birthing Equity	\$83,151	0	0.0	\$41,575	\$0	\$0	\$41,576
TA-19 HB 23-1136 Prosthetic Devices 4 Recreational Activity	\$1,526,305	0	0.0	\$0	\$152,631	\$0	\$1,373,674
TA-21 HB 23-1228 Nursing Facility Reimbursement Rate Setting	(\$9,216,419)	0	0.0	(\$4,608,209)	\$0	\$0	(\$4,608,210)
TA-22 HB 23-1300 Continuous Eligibility Medical Coverage	\$12,133,370	0	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	0.0	\$2,729,115	\$685,499	\$0	\$8,012,074
TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments	(\$198,250)	0	0.0	(\$99,125)	\$0	\$0	(\$99, 125)
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$22,725,004	0	0.0	\$21,021,074	(\$11,798,497)	\$0	\$13,502,427
TA-43 SB 24-110 Medicaid Prior Authorization Prohibition	\$326,876	0	0.0	\$85,746	\$19,645	\$0	\$221,485
TA-46 SB 24-168 Remote Monitoring Svcs 4 Medicaid Members	\$1,621,865	0	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	0.0	\$1,062,000	\$0	\$0	\$1,062,000
TA-48 HB 24-1045 Treatment for Substance Use Disorders	\$3,989,322	0	0.0	\$810,511	\$236,796	\$0	\$2,942,015
TA-49 SB 24-175 Improving Perinatal Health Outcomes	\$524,400	0	0.0	\$247,359	\$0	\$0	\$277,041
FY 2025-26 Base Request	\$12,009,671,603	0.	.0	\$3,561,445,916	\$1,312,107,528	\$120,304,766	\$7,015,813,393
NP-05 CU School of Medicine Refinance	\$0	0	0.0	\$0	\$20,000,000	(\$20,000,000)	\$0
R-01 Medical Services Premiums	\$969,133,681	0	0.0	\$310,969,228	\$124,733,393	(\$716,036)	\$534,147,096
R-06 Accountable Care Collaborative Phase III	(\$5,515,730)	0	0.0	(\$1,963,773)	(\$174, 185)	\$0	(\$3,377,772)
R-09 Provider Rate Adjustments	(\$74,557,080)	0	0.0	(\$22,148,958)	(\$6,183,380)	\$0	(\$46,224,742)
R-11 Office of Community Living Benefits	\$636,970	0	0.0	\$318,485	\$0	\$0	\$318,485
R-12 Integrated Care Benefit	(\$7,717,826)	0	0.0	(\$1,803,688)	(\$576,581)	\$0	(\$5,337,557)
R-15 Pharmacy MAC	(\$2,066,234)	0	0.0	(\$470,433)	(\$129,619)	\$0	(\$1,466,182)
R-16 Medicaid Financing Reductions	\$0	0	0.0	(\$698,757)	\$698,757	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$12,889,585,384	0.	.0	\$3,845,648,020	\$1,450,475,913	\$99,588,730	\$7,493,872,721

8a-09 Adjustments to Community Based Access to Services \$539,339 0.0 \$2327,309 \$0 \$0 \$0 \$3302,18		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BA-10 System of Care Funding (\$13,074,000) 0.0 (\$6,537,000) \$0 \$0 \$0,785,530 \$0 \$0,785,530 \$0 \$0,785,530 \$0 \$0,785,530 \$0 \$0,785,846,930 \$0,785,946,930 \$0,7	BA-07 Interagency Financing for 1115 Waiver (HRSN)	\$15,810,122	0.0	(\$810,511)	\$5,538,596	\$0	\$11,082,037
SA-16 Provider Rate Adjustments	BA-09 Adjustments to Community Based Access to Services	\$539,339	0.0	\$237,309	\$0	\$0	\$302,030
Pry 2025-26 Total Revised Appropriation Request \$12,912,351,147 0.0 \$3,848,282,99 \$1,456,014,509 \$9,98,8730 \$7,508,464,97	BA-10 System of Care Funding	(\$13,074,000)	0.0	(\$6,537,000)	\$0	\$0	(\$6,537,000)
December Color Medical Services Premiums - (A) Medical Probabilistics S11,926,618,728 D. 0 S3,572,216,224 S13,21,302,705 S12,304,766 S6,912,795, 1824-1038 High-Acutry Crists for Children and Youth S1,350,000 D. 0 S675,000 S0 S0 S675,1824-1038 High-Acutry Crists for Children and Youth S1,350,000 D. 0 S675,000 S0 S0 S0 S0 S2,295, 1824-110 Discounted Care for Indigest Patients S3,873,223 D. 0 S888,595 S20,379 S0 S0 S0 S0 S0 S0 S0 S	BA-16 Provider Rate Adjustments	\$19,490,302	0.0	\$9,745,151	\$0	\$0	\$9,745,151
HB24-1430 FY 2024-25 Long Bill S11,926,618,728 0.0 \$3,572,216,224 \$1,321,302,705 \$120,304,766 \$6,912,755,1 HB24-103B High-Acutry Crists for Children and Youth \$1,330,000 0.0 \$575,000 \$0 \$0 \$0 \$675,505 \$120,304,766 \$6,912,755,1 HB24-103B High-Acutry Crists for Children and Youth \$1,330,000 0.0 \$575,000 \$0 \$0 \$0 \$675,500 \$10 \$10 \$122,295, \$124-110 Medical Prior Authorization Prohibition \$13,387,322 0.0 \$588,555 \$201,579 \$0 \$0 \$52,295, \$124-110 Medical Prior Authorization Prohibition \$13,387,322 0.0 \$588,555 \$201,579 \$0 \$0 \$50 \$10 \$10 \$10 \$124,295, \$124-116 Discounted Care for Indigent Patients \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$10 \$10 \$124,495, \$124,110 Authorization Prohibition \$13,387,322 \$0 \$0.0 \$588,555 \$201,579 \$0.0 \$50 \$0 \$0 \$0 \$10 \$10 \$124,495, \$124,110 Authorization Prohibition \$13,387,322 \$0 \$0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10 \$10	FY 2025-26 Total Revised Appropriation Request	\$12,912,351,147	0.0	\$3,848,282,969	\$1,456,014,509	\$99,588,730	\$7,508,464,939
HB24-1038 High-Acuity Crisis for Children and Youth \$1,330,000 0.0 \$675,000 \$0 \$0 \$0 \$675,11424-1045 Treatment for Substance Use Disorders \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	02. Medical Services Premiums - (A) Medical Services Premiums -						
HBZ4-1045 Treatment for Substance Use Disorders 50 0.0 \$888,555 \$203,579 \$0 \$2,295,5824-110 Medicald Prior Authorization Prohibition \$3,387,323 0.0 \$888,555 \$203,579 \$0 \$2,295,5824-110 Medicald Prior Authorization Prohibition \$3,387,323 0.0 \$888,555 \$203,579 \$0 \$2,295,5824-110 Medicald Prior Authorization Prohibition \$1,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	HB24-1430 FY 2024-25 Long Bill	\$11,926,618,728	0.0	\$3,572,216,224	\$1,321,302,705	\$120,304,766	\$6,912,795,033
5824-110 Medicaid Prior Authorization Prohibition \$3,387,323 0.0 \$888,555 \$203,579 \$0 \$2,295,5582-4-116 Discounted Care for Indigent Patients \$0 0.0 \$	HB24-1038 High-Acuity Crisis for Children and Youth	\$1,350,000	0.0	\$675,000	\$0	\$0	\$675,000
SB24-116 Discounted Care for Indigent Patients \$0 \$0 \$0 \$0 \$0 SB24-168 Remote Monitoring Services for Medicaid Members \$0 \$0 \$0 \$0 \$0 FY 2024-275 Initial Appropriation \$11,931,356,051 \$0 \$3,573,779,779 \$1,321,506,284 \$120,304,766 \$6,915,765,25-01 \$-01 Medical Services Premiums \$150,904,277 \$0.0 \$555,921,277 \$71,026,444 \$176,036 \$6,467,27-25-01 \$-01 System of Care Funding \$13,350,000 \$0 \$675,200 \$0 \$0 \$675,20 \$-11 ARPA True Up \$12,358,071 \$0 \$0 \$0 \$0 \$60 \$-15 YE 2023-24 Overexpenditures \$0 \$0 \$0 \$0 \$0 \$0 \$1 Y 2024-25 Total Revised Appropriation Request \$12,033,268,399 \$0 \$3,573,777,779 \$1,321,506,284 \$120,304,766 \$6,945,765,765,765,765,765,765,765,765,765,76	HB24-1045 Treatment for Substance Use Disorders	\$0	0.0	\$0	\$0	\$0	\$0
SB24-168 Remote Monitoring Services for Medicaid Members \$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 \$6,915,765,2 \$-0 Medical Services Premiums \$150,904,277 0.0 \$55,921,277 \$71,026,444 (\$716,036) \$24,672,5 \$-10 System of Care Funding (\$1,350,000) 0.0 \$675,000 \$0 \$0 \$6,832,6 \$-11 ARPA True Up \$12,358,071 0.0 \$0 \$0 \$0 \$0 \$6 \$6 \$6,832,6 \$6,832,6 \$6,832,6 \$6,832,6 \$6,832,6 \$6,832,6 \$6,832,6 \$6,944,594,8 \$6,944,594,8 \$6,944,594,8 \$6,944,594,8 \$6,944,594,8 \$6,945,765,2 \$6,945,765,2 \$6,945,765,2 \$6,944,594,8 \$6,945,765,2 \$6,944,594,8 \$6,944,594,8 \$6,945,765,2 \$6,944,594,8 \$6,945,765,2 \$6,945,765,2 \$6,945,765,2 \$6,945,765,2 \$6,945,765,2 \$6,945,765,2 \$6,945,765,2 \$6,945,765,2 \$6,945,765,2 \$6,945,765,2 \$6,945,948,8 \$6,945,9	SB24-110 Medicaid Prior Authorization Prohibition	\$3,387,323	0.0	\$888,555	\$203,579	\$0	\$2,295,189
FY 2024-25 Initial Appropriation \$11,931,356,051 0.0 \$3,573,779,779 \$1,321,506,284 \$120,304,766 \$6,915,765,25.01 Medical Services Premiums \$150,904,277 0.0 \$55,921,277 \$71,026,444 (\$716,036) \$24,672,5.10 System of Care Funding (\$1,350,000) 0.0 (\$675,000) \$0 \$0 \$0 \$6575,000 \$10 \$10,000 \$11,000 \$11,000 \$11,000 \$10,000	SB24-116 Discounted Care for Indigent Patients	\$0	0.0	\$0	\$0	\$0	\$0
5-01 Medical Services Premiums \$150,904,277 0.0 \$55,91,277 \$71,026,444 (\$716,036) \$24,672,175 5-10 System of Care Funding (\$1,350,000) 0.0 (\$675,000) \$0 \$0 \$675,000 \$0 \$6945,500 \$0 \$6945,500 \$0 \$6945,500 \$0 \$6945,500 \$0 \$6945,500 \$0 \$6945,500 \$0 \$6945,500 \$0 \$695,600 \$0 \$184,000 \$0 \$184,000 \$0 \$180,000 </td <td>SB24-168 Remote Monitoring Services for Medicaid Members</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	SB24-168 Remote Monitoring Services for Medicaid Members	\$0	0.0	\$0	\$0	\$0	\$0
5-10 System of Care Funding (\$1,350,000) 0.0 (\$675,000) \$0 \$0 \$675,005 5-11 ARPA True Up \$12,358,071 0.0 \$0 \$7,526,065 \$0 \$4,832,15 5-15 FY 2023-24 Overexpenditures \$0 0.0 \$3,629,026,056 \$1,400,058,793 \$119,588,730 \$6,944,594,894,894,894,894,894,894,894,894,894,8	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
S-11 ARPA True Up \$12,358,071 0.0 \$0 \$7,526,065 \$0 \$4,832,00 \$4,832,00 \$1,832,00 \$1,832,00 \$1,832,00 \$1,832,00 \$1,832,00 \$1,832,00 \$1,832,00 \$1,832,00 \$1,832,00 \$1,832,00 \$1,832,00 \$1,832,00 \$1,932,00 \$1,932,00 \$1,932,00 \$1,932,00 \$1,932,00 \$1,932,00 \$1,932,00 \$1,940,058,79 \$1,932,80 \$1,948,80 \$1,940,058,793 \$119,588,730 \$6,944,594,88 \$1,942,00 \$1,940,058,793 \$119,588,730 \$6,944,594,88 \$1,940,058,793 \$119,588,730 \$6,944,594,88 \$1,940,058,793 \$119,588,730 \$6,944,594,88 \$19,506,284 \$120,304,766 \$6,915,765,28 \$15,094,894,88 \$10,000,000,000 \$180,000 \$0 \$180,000 \$0 \$180,000 \$0 \$180,000 \$0 \$180,000 \$0 \$180,000 \$0 \$180,000 \$0 \$180,000 \$0 \$180,000 \$0 \$180,000 \$0 \$180,000 \$0 \$180,000 \$0 \$180,000 \$0 \$180,000 \$0 \$180,000	S-01 Medical Services Premiums	\$150,904,277	0.0	\$55,921,277	\$71,026,444	(\$716,036)	\$24,672,592
5-15 FY 2023-24 Overexpenditures \$0 0.0 \$0 \$0 \$0 FY 2024-25 Total Revised Appropriation Request \$12,093,268,399 0.0 \$3,629,026,056 \$1,400,058,793 \$119,588,730 \$6,944,594,8 FY 2025-26 Starting Base \$11,931,356,051 0.0 \$3,573,779,779 \$1,321,506,284 \$120,304,766 \$6,915,765,2 TA-01 SB 21-038 Expansion of Complementary & Alt Medicine \$(31,719,323) 0.0 \$(5501,182) \$(5358,479) \$0 \$6859,6 TA-03 HB 22-1114 Transportation Svcs Medicaid Waiver Clients \$360,000 0.0 \$180,000 \$0 \$0 \$180, TA-04 HB 22-1290 Changes to Medicaid for Wheelchair Repairs \$28,916 0.0 \$14,458 \$0 \$0 \$14, TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl \$13,993,573 0.0 \$4,880,026 \$0 \$0 \$9,113, TA-09 FY23-248 BA-07 Community-based Access to Services \$18,601,828 0.0 \$34,880,026 \$0 \$0 \$343,33 TA-11 FY23-24 NP-01 DOLA Housing Vouchers \$692,660 0.0 \$346,880 \$0 \$0	S-10 System of Care Funding	(\$1,350,000)	0.0	(\$675,000)	\$0	\$0	(\$675,000)
FY 2024-25 Total Revised Appropriation Request \$12,093,268,399 0.0 \$3,629,026,056 \$1,400,058,793 \$119,588,730 \$6,944,594,84 FY 2025-26 Starting Base \$11,931,356,051 0.0 \$3,573,779,779 \$1,321,506,284 \$120,304,766 \$6,915,765,72 TA-01 SB 21-038 Expansion of Complementary & Alt Medicine (\$1,719,323) 0.0 (\$501,182) (\$358,479) \$0 \$859,6 TA-03 HB 22-1114 Transportation Svcs Medicaid Waiver Clients \$360,000 0.0 \$180,000 \$0 \$0 \$180,00 TA-04 HB 22-1290 Changes to Medicaid for Wheelchair Repairs \$28,916 0.0 \$14,458 \$0 \$0 \$140, TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl \$13,995,573 0.0 \$4,880,026 \$0 \$0 \$9,113, TA-09 FY23-248 Ba-07 Community- based Access to Services \$18,601,828 0.0 (\$344,032,982) \$1,439,870 \$0 \$346,114 TA-11 FY23-24 NP-01 DOLA Housing Vouchers \$692,660 0.0 \$346,480 \$0 \$0 \$346,480 TA-12 HB 23-1136 Prosthetic Devices 4 Recreational Activity \$1,526,305 0	S-11 ARPA True Up	\$12,358,071	0.0	\$0	\$7,526,065	\$0	\$4,832,006
FY 2025-26 Starting Base \$11,931,356,051 0.0 \$3,573,779,779 \$1,321,506,284 \$10,304,766 \$6,915,765,27 TA-01 SB 21-038 Expansion of Complementary & Alt Medicine (\$1,719,323) 0.0 (\$501,182) (\$358,479) \$0 (\$859,6 TA-03 HB 22-1114 Transportation Svcs Medicaid Waiver Clients \$360,000 0.0 \$180,000 \$0 \$0 \$180,000 \$0 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$19	S-15 FY 2023-24 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
TA-01 SB 21-038 Expansion of Complementary & Alt Medicine (\$1,719,323) 0.0 (\$501,182) (\$358,479) \$0 (\$859,6 TA-03 HB 22-1114 Transportation Svcs Medicald Waiver Clients \$360,000 0.0 \$180,000 \$0 \$0 \$180,000 \$0 \$180,000 \$0 \$180,000 \$0 \$180,000 \$0 \$180,000 \$0 \$180,000 \$0 \$180,000 \$0 \$180,000 \$0 \$180,000 \$0 \$180,000 \$0 \$180,000 \$0 \$180,000 \$0 \$180,000 \$0 \$14,458 \$0 \$0 \$14,458 \$0 \$0 \$14,458 \$0 \$0 \$14,458 \$0 \$0 \$14,458 \$0 \$0 \$9,113,174,174,174 \$0 \$0 \$14,458 \$0 \$0 \$9,113,174,174,174 \$0 \$0 \$0 \$0 \$0 \$134,458 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2024-25 Total Revised Appropriation Request	\$12,093,268,399	0.0	\$3,629,026,056	\$1,400,058,793	\$119,588,730	\$6,944,594,820
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 \$50 \$0 \$14,458 TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl \$13,993,573 0.0 \$4,880,026 \$50 \$0 \$9,113,100,000 \$14,458 \$10,400 \$14,458 \$10,400	FY 2025-26 Starting Base	\$11,931,356,051	0.0	\$3,573,779,779	\$1,321,506,284	\$120,304,766	\$6,915,765,222
TA-04 HB 22-1290 Changes to 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 \$9,113,113,113,113,113,113,113,113,113,11	TA-01 SB 21-038 Expansion of Complementary & Alt Medicine	(\$1,719,323)	0.0	(\$501,182)	(\$358,479)	\$0	(\$859,662)
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl \$13,993,573 0.0 \$4,880,026 \$0 \$0 \$9,113,113,113,113,113,113,113,113,113,11	TA-03 HB 22-1114 Transportation Svcs Medicaid Waiver Clients	\$360,000	0.0	\$180,000	\$0	\$0	\$180,000
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 \$61,194,77 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 \$41,573 TA-19 HB 23-1136 Prosthetic Devices 4 Recreational Activity \$1,526,305 0.0 \$0 \$152,631 \$0 \$1,373,473 TA-21 HB 23-1228 Nursing Facility Reimbursement Rate Setting \$9,216,419 0.0 \$4,608,209 \$0 \$0 \$4,608,209 TA-22 HB 23-1300 Continuous Eligibility Medical Coverage \$12,133,370 0.0 \$5,304,233 \$152,480 \$0 \$6,676,676,676,676,676,676,676,676,676,6	TA-04 HB 22-1290 Changes to Medicaid for Wheelchair Repairs	\$28,916	0.0	\$14,458	\$0	\$0	\$14,458
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, TA-11 FY23-24 NP-01 DOLA Housing Vouchers \$692,960 0.0 \$346,480 \$0 \$0 \$0 \$346, TA-14 FY23-24 R-09 Advancing Birthing Equity \$83,151 0.0 \$41,575 \$0 \$0 \$0 \$41, TA-19 HB 23-1136 Prosthetic Devices 4 Recreational Activity \$1,526,305 0.0 \$0 \$152,631 \$0 \$1,373, TA-21 HB 23-1228 Nursing Facility Reimbursement Rate Setting \$9,216,419 0.0 \$4,608,209 \$0 \$0 \$152,431 \$0 \$0 \$4,608,209 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$13,993,573	0.0	\$4,880,026	\$0	\$0	\$9,113,547
TA-11 FY23-24 NP-01 DOLA Housing Vouchers \$692,960 0.0 \$346,480 \$0 \$0 \$346,7 TA-14 FY23-24 R-09 Advancing Birthing Equity \$83,151 0.0 \$41,575 \$0 \$0 \$41,575 TA-19 HB 23-1136 Prosthetic Devices 4 Recreational Activity \$1,526,305 0.0 \$0 \$152,631 \$0 \$1,373,47 TA-21 HB 23-1228 Nursing Facility Reimbursement Rate Setting (\$9,216,419) 0.0 (\$4,608,209) \$0 \$0 \$4,608,2 TA-22 HB 23-1300 Continuous Eligibility Medical Coverage \$12,133,370 0.0 \$5,304,233 \$152,480 \$0 \$6,676,6 TA-23 SB 23-002 Medicaid Reimb 4 Community Health Services \$11,426,688 0.0 \$2,729,115 \$685,499 \$0 \$8,012,0 TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments (\$198,250) 0.0 (\$99,125) \$0 \$0 (\$99,125) \$0 \$13,502,4 \$13,502,4 \$13,502,4 \$13,502,4 \$13,502,4 \$13,502,4 \$13,502,4 \$13,502,4 \$13,502,4 \$13,502,4 \$13,502,4 \$13,502,4 \$13,502,4 \$13,502,4 \$13,502,	TA-08 SB 19-197 Continue Complementary or Alt Medicine	(\$708,714)	0.0	(\$354,357)	\$0	\$0	(\$354,357)
TA-14 FY23-24 R-09 Advancing Birthing Equity \$83,151 0.0 \$41,575 \$0 \$0 \$41,575 TA-19 HB 23-1136 Prosthetic Devices 4 Recreational Activity \$1,526,305 0.0 \$0 \$152,631 \$0 \$1,373,6 TA-21 HB 23-1228 Nursing Facility Reimbursement Rate Setting \$9,216,419 0.0 \$4,608,209 \$0 \$0 \$4,608,2 TA-22 HB 23-1300 Continuous Eligibility Medical Coverage \$12,133,370 0.0 \$5,304,233 \$152,480 \$0 \$6,676,676,676,676,676,676,676,676,676,6	TA-09 FY23-24 BA-07 Community-based Access to Services	\$18,601,828	0.0	(\$44,032,982)	\$1,439,870	\$0	\$61,194,940
TA-19 HB 23-1136 Prosthetic Devices 4 Recreational Activity \$1,526,305 0.0 \$0 \$152,631 \$0 \$1,373,473,473,473,473,473,473,473,473,473	TA-11 FY23-24 NP-01 DOLA Housing Vouchers	\$692,960	0.0	\$346,480	\$0	\$0	\$346,480
TA-21 HB 23-1228 Nursing Facility Reimbursement Rate Setting (\$9,216,419) 0.0 (\$4,608,209) \$0 \$0 (\$4,608,209) TA-22 HB 23-1300 Continuous Eligibility Medical Coverage \$12,133,370 0.0 \$5,304,233 \$152,480 \$0 \$6,676,676,676,676,676,772,772,772 TA-23 SB 23-002 Medicaid Reimb 4 Community Health Services \$11,426,688 0.0 \$2,729,115 \$685,499 \$0 \$8,012,072,072 TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments (\$198,250) 0.0 (\$99,125) \$0 \$0 \$13,502,472,072 TA-34 FY24-25 R-06 Provider Rate Adjustments \$22,725,004 0.0 \$21,021,074 (\$11,798,497) \$0 \$13,502,472,072	TA-14 FY23-24 R-09 Advancing Birthing Equity	\$83,151	0.0	\$41,575	\$0	\$0	\$41,576
TA-22 HB 23-1300 Continuous Eligibility Medical Coverage \$12,133,370 0.0 \$5,304,233 \$152,480 \$0 \$6,676,676,676,676,676,676,676,676,676,6	TA-19 HB 23-1136 Prosthetic Devices 4 Recreational Activity	\$1,526,305	0.0	\$0	\$152,631	\$0	\$1,373,674
TA-23 SB 23-002 Medicaid Reimb 4 Community Health Services \$11,426,688 0.0 \$2,729,115 \$685,499 \$0 \$8,012,013,012,013,013,012,013,013,012,013,013,013,012,013,013,012,013,013,012,013,	TA-21 HB 23-1228 Nursing Facility Reimbursement Rate Setting	(\$9,216,419)	0.0	(\$4,608,209)	\$0	\$0	(\$4,608,210)
TA-30 FY24-25 JBC Action-129 New DD 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 \$13,502,400	TA-22 HB 23-1300 Continuous Eligibility Medical Coverage	\$12,133,370	0.0	\$5,304,233	\$152,480	\$0	\$6,676,657
TA-34 FY24-25 R-06 Provider Rate Adjustments \$22,725,004 0.0 \$21,021,074 (\$11,798,497) \$0 \$13,502,400 (\$11,798,497)	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-43 SR 24-110 Medicaid Prior Authorization Prohibition \$326.876 0.0 \$85.746 \$19.645 \$0 \$221.4	TA-34 FY24-25 R-06 Provider Rate Adjustments	\$22,725,004	0.0	\$21,021,074	(\$11,798,497)	\$0	\$13,502,427
יוב על פר או אוייניטן איני אינינען אויי אוייניטן איניער אוייניטן איניער אוייניטן איניער אוייניטן איניער אוייניטן איניער אוייניער אייניער אוייניער אייניער איינער איינע	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
FY 2025-26 Base Request	\$12,009,671,603	0.0	\$3,561,445,916	\$1,312,107,528	\$120,304,766	\$7,015,813,393
NP-05 CU School of Medicine Refinance	\$0	0.0	\$0	\$20,000,000	(\$20,000,000)	\$0
R-01 Medical Services Premiums	\$969,133,681	0.0	\$310,969,228	\$124,733,393	(\$716,036)	\$534,147,096
R-06 Accountable Care Collaborative Phase III	(\$5,515,730)	0.0	(\$1,963,773)	(\$174,185)	\$0	(\$3,377,772)
R-09 Provider Rate Adjustments	(\$74,557,080)	0.0	(\$22,148,958)	(\$6,183,380)	\$0	(\$46,224,742)
R-11 Office of Community Living Benefits	\$636,970	0.0	\$318,485	\$0	\$0	\$318,485
R-12 Integrated Care Benefit	(\$7,717,826)	0.0	(\$1,803,688)	(\$576,581)	\$0	(\$5,337,557)
R-15 Pharmacy MAC	(\$2,066,234)	0.0	(\$470,433)	(\$129,619)	\$0	(\$1,466,182)
R-16 Medicaid Financing Reductions	\$0	0.0	(\$698,757)	\$698,757	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$12,889,585,384	0.0	\$3,845,648,020	\$1,450,475,913	\$99,588,730	\$7,493,872,721
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
FY 2025-26 Total Revised Appropriation Request	\$12,912,351,147	0.0	\$3,848,282,969	\$1,456,014,509	\$99,588,730	\$7,508,464,939

03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs - Behavioral Health Capitation Payments

HB24-1430 FY 2024-25 Long Bill	\$1,026,100,571	0.0	\$271,797,567	\$78,964,399	\$0	\$675,338,605
HB24-1038 High-Acuity Crisis for Children and Youth	\$2,500,000	0.0	\$1,250,000	\$0	\$0	\$1,250,000
FY 2024-25 Initial Appropriation	\$1,028,600,571	0.0	\$273,047,567	\$78,964,399	\$0	\$676,588,605
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
FY 2024-25 Total Revised Appropriation Request	\$1,124,158,156	0.0	\$286,466,594	\$94,140,516	\$0	\$743,551,046
FY 2025-26 Starting Base	\$1,028,600,571	0.0	\$273,047,567	\$78,964,399	\$0	\$676,588,605
TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments	\$16,436	0.0	\$8,218	\$0	\$0	\$8,218
TA-47 HB 24-1038 High Acuity Crisis for Children and Youth	\$2,500,000	0.0	\$1,250,000	\$0	\$0	\$1,250,000
TA-48 HB 24-1045 Treatment for Substance Use Disorders	\$1,025,500	0.0	\$243,900	\$67,807	\$0	\$713,793
FY 2025-26 Base Request	\$1,032,142,507	0.0	\$274,549,685	\$79,032,206	\$0	\$678,560,616
R-02 Behavioral Health Programs	\$256,492,293	0.0	\$51,381,302	\$19,401,236	\$0	\$185,709,755
R-12 Integrated Care Benefit	\$9,293,193	0.0	\$2,171,858	\$694,272	\$0	\$6,427,063

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26 Governor's Budget Request - Nov 1	\$1,297,927,993	0.0	\$328,102,845	\$99,127,714	\$0	\$870,697,434
BA-10 System of Care Funding	\$8,979,000	0.0	\$4,489,500	\$0	\$0	\$4,489,500
FY 2025-26 Total Revised Appropriation Request	\$1,306,906,993	0.0	\$332,592,345	\$99,127,714	\$0	\$875,186,934
Behavioral Health Fee-for-Service Payments						
HB24-1430 FY 2024-25 Long Bill	\$11,669,132	0.0	\$2,800,119	\$692,425	\$0	\$8,176,588
HB24-1045 Treatment for Substance Use Disorders	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$11,669,132	0.0	\$2,800,119	\$692,425	\$0	\$8,176,588
S-02 Behavioral Health Programs	(\$587,992)	0.0	(\$137,547)	(\$35,077)	\$0	(\$415,368)
FY 2024-25 Total Revised Appropriation Request	\$11,081,140	0.0	\$2,662,572	\$657,348	\$0	\$7,761,220
FY 2025-26 Starting Base	\$11,669,132	0.0	\$2,800,119	\$692,425	\$0	\$8,176,588
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$18,308	0.0	\$4,060	\$1,104	\$0	\$13,144
FY 2025-26 Base Request	\$11,687,440	0.0	\$2,804,179	\$693,529	\$0	\$8,189,732
R-02 Behavioral Health Programs	(\$495,914)	0.0	(\$115,084)	(\$29,631)	\$0	(\$351,199)
FY 2025-26 Governor's Budget Request - Nov 1	\$11,191,526	0.0	\$2,689,095	\$663,898	\$0	\$7,838,533
FY 2025-26 Total Revised Appropriation Request	\$11,191,526	0.0	\$2,689,095	\$663,898	\$0	\$7,838,533
03. Behavioral Health Community Programs - (A) Behavioral Heal	th Community Programs -					
HB24-1430 FY 2024-25 Long Bill	\$1,037,769,703	0.0	\$274,597,686	\$79,656,824	\$0	\$683,515,193
HB24-1038 High-Acuity Crisis for Children and Youth	\$2,500,000	0.0	\$1,250,000	\$0	\$0	\$1,250,000
HB24-1045 Treatment for Substance Use Disorders	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$1,040,269,703	0.0	\$275,847,686	\$79,656,824	\$0	\$684,765,193
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
FY 2024-25 Total Revised Appropriation Request	\$1,135,239,296	0.0	\$289,129,166	\$94,797,864	\$0	\$751,312,266
FY 2025-26 Starting Base	\$1,040,269,703	0.0	\$275,847,686	\$79,656,824	\$0	\$684,765,193
TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments	\$16,436	0.0	\$8,218	\$0	\$0	\$8,218
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$18,308	0.0	\$4,060	\$1,104	\$0	\$13,144
TA-47 HB 24-1038 High Acuity Crisis for Children and Youth	\$2,500,000	0.0	\$1,250,000	\$0	\$0	\$1,250,000
TA-48 HB 24-1045 Treatment for Substance Use Disorders	\$1,025,500	0.0	\$243,900	\$67,807	\$0	\$713,793
FY 2025-26 Base Request	\$1,043,829,947	0.0	\$277,353,864	\$79,725,735	\$0	\$686,750,348
R-02 Behavioral Health Programs	\$255,996,379	0.0	\$51,266,218	\$19,371,605	\$0	\$185,358,556
R-12 Integrated Care Benefit	\$9,293,193	0.0	\$2,171,858	\$694,272	\$0	\$6,427,063
FY 2025-26 Governor's Budget Request - Nov 1	\$1,309,119,519	0.0	\$330,791,940	\$99,791,612	\$0	\$878,535,967
BA-10 System of Care Funding	\$8,979,000	0.0	\$4,489,500	\$0	\$0	\$4,489,500
FY 2025-26 Total Revised Appropriation Request	\$1,318,098,519	0.0	\$335,281,440	\$99,791,612	\$0	\$883,025,467

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Office of Community Living - (A) Division of Intellectual and De Personal Services	evelopmental Disabilities - (1) Administrative (Costs			
HB24-1430 FY 2024-25 Long Bill	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,1
FY 2024-25 Initial Appropriation	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,13
FY 2024-25 Total Revised Appropriation Request	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,13
FY 2025-26 Starting Base	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,13
FY 2025-26 Base Request	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,13
FY 2025-26 Governor's Budget Request - Nov 1	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,13
FY 2025-26 Total Revised Appropriation Request	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,13
Operating Expenses						
HB24-1430 FY 2024-25 Long Bill	\$356,510	0.0	\$202,136	\$0	\$0	\$154,3
FY 2024-25 Initial Appropriation	\$356,510	0.0	\$202,136	\$0	\$0	\$154,37
FY 2024-25 Total Revised Appropriation Request	\$356,510	0.0	\$202,136	\$0	\$0	\$154,3
FY 2025-26 Starting Base	\$356,510	0.0	\$202,136	\$0	\$0	\$154,3
TA-20 HB 23-1197 Stakeholder Process 4 Oversight Host Homes	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,50
FY 2025-26 Base Request	\$281,510	0.0	\$164,636	\$0	\$0	\$116,87
FY 2025-26 Governor's Budget Request - Nov 1	\$281,510	0.0	\$164,636	\$0	\$0	\$116,87
FY 2025-26 Total Revised Appropriation Request	\$281,510	0.0	\$164,636	\$0	\$0	\$116,87
Community and Contract Management System						
HB24-1430 FY 2024-25 Long Bill	\$137,480	0.0	\$89,362	\$0	\$0	\$48,1
FY 2024-25 Initial Appropriation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,11
FY 2024-25 Total Revised Appropriation Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,1
FY 2025-26 Starting Base	\$137,480	0.0	\$89,362	\$0	\$0	\$48,11
FY 2025-26 Base Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,1
FY 2025-26 Governor's Budget Request - Nov 1	\$137,480	0.0	\$89,362	\$0	\$0	\$48,1
FY 2025-26 Total Revised Appropriation Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,1
Support Level Administration						
HB24-1430 FY 2024-25 Long Bill	\$58,350	0.0	\$28,920	\$255	5 \$0	\$29,1
FY 2024-25 Initial Appropriation	\$58,350	0.0	\$28,920	\$255	\$0	\$29,17
FY 2024-25 Total Revised Appropriation Request	\$58,350	0.0	\$28,920	\$255	\$0	\$29,1

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26 Starting Base	\$58,350	0.0	\$28,920	\$255	\$0	\$29,17
FY 2025-26 Base Request	\$58,350	0.0	\$28,920	\$255	\$0	\$29,17
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
04. Office of Community Living - (A) Division of Intellectual and D	evelopmental Disabilities - (1) Administrative (Costs			
HB24-1430 FY 2024-25 Long Bill	\$4,021,953	39.5	\$2,178,898	\$255	\$0	\$1,842,800
FY 2024-25 Initial Appropriation	\$4,021,953	39.5	\$2,178,898	\$255	\$0	\$1,842,800
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
						A
FY 2025-26 Total Revised Appropriation Request 04. Office of Community Living - (A) Division of Intellectual and D Adult Comprehensive Services	\$3,946,953 evelopmental Disabilities - (2	39.5) Medicaid Progra	\$2,141,398 ms	\$255	\$0	\$1,805,300
04. Office of Community Living - (A) Division of Intellectual and D Adult Comprehensive Services	evelopmental Disabilities - (2) Medicaid Progra	ms			\$1,805,300
04. Office of Community Living - (A) Division of Intellectual and Division of Intellectual Andread A	evelopmental Disabilities - (2 \$838,089,305		ms \$417,653,637	\$1,391,032	\$0	\$419,044,636
04. Office of Community Living - (A) Division of Intellectual and D Adult Comprehensive Services HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation	evelopmental Disabilities - (2 \$838,089,305 \$838,089,305	e) Medicaid Progra	\$417,653,637 \$417,653,637	\$1,391,032 \$1,391,032	\$0 \$0	\$419,044,636 \$419,044, 636
04. Office of Community Living - (A) Division of Intellectual and Division of Intellectual Andread A	evelopmental Disabilities - (2 \$838,089,305	0.0	ms \$417,653,637	\$1,391,032	\$0 \$0 \$0 \$0	\$419,044,636 \$419,044,636 \$9,287,257
04. Office of Community Living - (A) Division of Intellectual and Division	\$838,089,305 \$838,089,305 \$18,574,480	0.0 0.0 0.0	\$417,653,637 \$417,653,637 \$9,089,270	\$1,391,032 \$1,391,032 \$197,953	\$0 \$0 \$0 \$0 \$0	\$419,044,636
04. Office of Community Living - (A) Division of Intellectual and Division Services HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation S-05 Office of Community Living S-11 ARPA True Up	\$838,089,305 \$838,089,305 \$838,089,305 \$18,574,480 \$12,915,405	0.0 0.0 0.0 0.0	\$417,653,637 \$417,653,637 \$9,089,270 \$0	\$1,391,032 \$1,391,032 \$197,953 \$6,637,303	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$419,044,636 \$419,044,636 \$9,287,257 \$6,278,102
04. Office of Community Living - (A) Division of Intellectual and Division Services HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation S-05 Office of Community Living S-11 ARPA True Up S-15 FY 2023-24 Overexpenditures	\$838,089,305 \$838,089,305 \$838,089,305 \$18,574,480 \$12,915,405 \$0	0.0 0.0 0.0 0.0 0.0	\$417,653,637 \$417,653,637 \$9,089,270 \$0 \$0	\$1,391,032 \$1,391,032 \$197,953 \$6,637,303 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$419,044,636 \$419,044,636 \$9,287,257 \$6,278,102 \$0
04. Office of Community Living - (A) Division of Intellectual and Division Services HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation S-05 Office of Community Living S-11 ARPA True Up S-15 FY 2023-24 Overexpenditures FY 2024-25 Total Revised Appropriation Request	\$838,089,305 \$838,089,305 \$838,089,305 \$18,574,480 \$12,915,405 \$0 \$869,579,190	0.0 0.0 0.0 0.0 0.0 0.0	\$417,653,637 \$417,653,637 \$9,089,270 \$0 \$0 \$426,742,907	\$1,391,032 \$1,391,032 \$197,953 \$6,637,303 \$0 \$8,226,288	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$419,044,636 \$419,044,636 \$9,287,257 \$6,278,102 \$0 \$434,609,995
04. Office of Community Living - (A) Division of Intellectual and Division Services HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation S-05 Office of Community Living S-11 ARPA True Up S-15 FY 2023-24 Overexpenditures FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base	\$838,089,305 \$838,089,305 \$838,089,305 \$18,574,480 \$12,915,405 \$0 \$869,579,190 \$838,089,305	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$417,653,637 \$417,653,637 \$9,089,270 \$0 \$0 \$426,742,907 \$417,653,637	\$1,391,032 \$1,391,032 \$197,953 \$6,637,303 \$0 \$8,226,288 \$1,391,032	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$419,044,636 \$419,044,636 \$9,287,257 \$6,278,102 \$0 \$434,609,995 \$419,044,636
04. Office of Community Living - (A) Division of Intellectual and DAdult Comprehensive Services HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation S-05 Office of Community Living S-11 ARPA True Up S-15 FY 2023-24 Overexpenditures FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base TA-03 HB 22-1114 Transportation Svcs Medicaid Waiver Clients	\$838,089,305 \$838,089,305 \$838,089,305 \$18,574,480 \$12,915,405 \$0 \$869,579,190 \$838,089,305 \$180,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$417,653,637 \$417,653,637 \$9,089,270 \$0 \$0 \$426,742,907 \$417,653,637 \$90,000	\$1,391,032 \$1,391,032 \$197,953 \$6,637,303 \$0 \$8,226,288 \$1,391,032	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$419,044,636 \$419,044,636 \$9,287,257 \$6,278,102 \$0 \$434,609,995 \$419,044,636 \$90,000
04. Office of Community Living - (A) Division of Intellectual and Division S-05 Office of Community Eliving S-11 ARPA True Up S-15 FY 2023-24 Overexpenditures FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base TA-03 HB 22-1114 Transportation Svcs Medicaid Waiver Clients TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments	\$838,089,305 \$838,089,305 \$838,089,305 \$18,574,480 \$12,915,405 \$0 \$869,579,190 \$838,089,305 \$180,000 \$5,394,183	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$417,653,637 \$417,653,637 \$9,089,270 \$0 \$0 \$426,742,907 \$417,653,637 \$90,000 \$2,697,091	\$1,391,032 \$1,391,032 \$197,953 \$6,637,303 \$0 \$8,226,288 \$1,391,032 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$419,044,636 \$419,044,636 \$9,287,257 \$6,278,102 \$0 \$434,609,995 \$419,044,636 \$90,000 \$2,697,092
04. Office of Community Living - (A) Division of Intellectual and D Adult Comprehensive Services HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation S-05 Office of Community Living S-11 ARPA True Up S-15 FY 2023-24 Overexpenditures FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base TA-03 HB 22-1114 Transportation Svcs Medicaid Waiver Clients TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments TA-34 FY24-25 R-06 Provider Rate Adjustments	\$838,089,305 \$838,089,305 \$838,089,305 \$18,574,480 \$12,915,405 \$0 \$869,579,190 \$838,089,305 \$180,000 \$5,394,183 \$4,134,339	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$417,653,637 \$417,653,637 \$9,089,270 \$0 \$0 \$426,742,907 \$417,653,637 \$90,000 \$2,697,091 \$2,064,876	\$1,391,032 \$1,391,032 \$197,953 \$6,637,303 \$0 \$8,226,288 \$1,391,032 \$0 \$0 \$2,277	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$419,044,636 \$419,044,636 \$9,287,257 \$6,278,102 \$0 \$434,609,995 \$419,044,636 \$90,000 \$2,697,092 \$2,067,186 \$423,898,914
04. Office of Community Living - (A) Division of Intellectual and D. Adult Comprehensive Services HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation S-05 Office of Community Living S-11 ARPA True Up S-15 FY 2023-24 Overexpenditures FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base TA-03 HB 22-1114 Transportation Svcs Medicaid Waiver Clients TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments TA-34 FY24-25 R-06 Provider Rate Adjustments FY 2025-26 Base Request	\$838,089,305 \$838,089,305 \$838,089,305 \$18,574,480 \$12,915,405 \$0 \$869,579,190 \$838,089,305 \$180,000 \$5,394,183 \$4,134,339 \$847,797,827	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$417,653,637 \$417,653,637 \$9,089,270 \$0 \$0 \$426,742,907 \$417,653,637 \$90,000 \$2,697,091 \$2,064,876 \$422,505,604	\$1,391,032 \$1,391,032 \$197,953 \$6,637,303 \$0 \$8,226,288 \$1,391,032 \$0 \$0 \$2,277 \$1,393,309	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$419,044,636 \$419,044,636 \$9,287,257 \$6,278,102 \$0 \$434,609,995 \$419,044,636 \$90,000 \$2,697,092 \$2,067,186
04. Office of Community Living - (A) Division of Intellectual and Division Services HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation S-05 Office of Community Living S-11 ARPA True Up S-15 FY 2023-24 Overexpenditures FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base TA-03 HB 22-1114 Transportation Svcs Medicaid Waiver Clients TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments TA-34 FY24-25 R-06 Provider Rate Adjustments FY 2025-26 Base Request R-05 Office of Community Living	\$838,089,305 \$838,089,305 \$838,089,305 \$18,574,480 \$12,915,405 \$0 \$869,579,190 \$838,089,305 \$180,000 \$5,394,183 \$4,134,339 \$847,797,827 \$45,318,002	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$417,653,637 \$417,653,637 \$9,089,270 \$0 \$0 \$426,742,907 \$417,653,637 \$90,000 \$2,697,091 \$2,064,876 \$422,505,604 \$22,455,612	\$1,391,032 \$1,391,032 \$197,953 \$6,637,303 \$0 \$8,226,288 \$1,391,032 \$0 \$2,277 \$1,393,309 \$203,390	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$419,044,636 \$419,044,636 \$9,287,257 \$6,278,107 \$0 \$434,609,995 \$419,044,636 \$90,000 \$2,697,092 \$2,067,186 \$423,898,914 \$22,659,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Adult Supported Living Services						
HB24-1430 FY 2024-25 Long Bill	\$98,534,109	0.0	\$40,867,183	\$8,399,874	\$0	\$49,267,052
FY 2024-25 Initial Appropriation	\$98,534,109	0.0	\$40,867,183	\$8,399,874	\$0	\$49,267,052
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
FY 2024-25 Total Revised Appropriation Request	\$108,283,894	0.0	\$35,315,082	\$17,854,604	\$0	\$55,114,208
FY 2025-26 Starting Base	\$98,534,109	0.0	\$40,867,183	\$8,399,874	\$0	\$49,267,052
TA-03 HB 22-1114 Transportation Svcs Medicaid Waiver Clients	\$180,000	0.0	\$90,000	\$0	\$0	\$90,000
TA-09 FY23-24 BA-07 Community-based Access to Services	\$3,790,914	0.0	\$579,620	\$0	\$0	\$3,211,294
TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments	(\$1,046,304)	0.0	(\$523,152)	\$0	\$0	(\$523, 152)
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$462,752	0.0	\$217,629	\$13,748	\$0	\$231,375
FY 2025-26 Base Request	\$101,921,471	0.0	\$41,231,280	\$8,413,622	\$0	\$52,276,569
R-05 Office of Community Living	\$8,131,562	0.0	(\$3,091,439)	\$8,473,054	\$0	\$2,749,947
R-11 Office of Community Living Benefits	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$110,053,033	0.0	\$38,139,841	\$16,886,676	\$0	\$55,026,516
FY 2025-26 Total Revised Appropriation Request	\$110,053,033	0.0	\$38,139,841	\$16,886,676	\$0	\$55,026,516
Children's Extensive Support Services						
HB24-1430 FY 2024-25 Long Bill	\$86,512,303	0.0	\$42,422,526	\$833,626	\$0	\$43,256,151
FY 2024-25 Initial Appropriation	\$86,512,303	0.0	\$42,422,526	\$833,626	\$0	\$43,256,151
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)
FY 2024-25 Total Revised Appropriation Request	\$103,600,225	0.0	\$51,507,209	\$216,702	\$0	\$51,876,314
FY 2025-26 Starting Base	\$86,512,303	0.0	\$42,422,526	\$833,626	\$0	\$43,256,151
TA-09 FY23-24 BA-07 Community-based Access to Services	\$153,021	0.0	(\$277,407)	\$0	\$0	\$430,428
TA-15 FY23-24 R-10 Children & Youth w Complex Needs	\$0	0.0	\$818,618	(\$818,618)	\$0	\$0
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$245,685	0.0	\$121,478	\$1,364	\$0	\$122,843
FY 2025-26 Base Request	\$86,911,009	0.0	\$43,085,215	\$16,372	\$0	\$43,809,422
R-05 Office of Community Living	\$30,591,621	0.0	\$15,649,728	\$0	\$0	\$14,941,893
FY 2025-26 Governor's Budget Request - Nov 1	\$117,502,630	0.0	\$58,734,943	\$16,372	\$0	\$58,751,315
FY 2025-26 Total Revised Appropriation Request	\$117,502,630	0.0	\$58,734,943	\$16,372	\$0	\$58,751,315

HB24-1430 PY 2024-25 Lorg Bill		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB24 1038 High-Acutly Crisis for Children and Youth \$1,110,104 \$0.0 \$555,052 \$50 \$50 \$50 \$555,007 \$7 2024-25 Initial Appropriation \$18,399,879 \$0.0 \$51,106,33 \$67,308 \$0 \$51,199,93 \$50 \$10,106,100 \$1,100,100 \$	Children's Habilitation Residential Program						
FY 2024-25 Initial Appropriation	HB24-1430 FY 2024-25 Long Bill	\$17,289,775	0.0	\$8,577,581	\$67,308	\$0	\$8,644,886
\$ 0.5 Office of Community Living \$ 2,361,780 \$ 0.0 \$ 51,180,889 \$ 50 \$ 50 \$ 51,180,88 \$ 51,1480,88 \$ 71,1480,	HB24-1038 High-Acuity Crisis for Children and Youth	\$1,110,104	0.0	\$555,052	\$0	\$0	\$555,052
S-11 ARPA True Up (\$20,026) 0.0 \$0 (\$2,465) \$0 (\$2,465) \$0 (\$17,56 FY 2024-25 Total Revised Appropriation Request \$20,741,633 0.0 \$10,313,522 \$64,843 \$0 \$10,363,26 FY 2024-25 Each Revised Appropriation Request \$18,899,879 0.0 \$9,132,633 \$67,308 \$0 \$0 \$9,193,243 \$67,308 \$0 \$0 \$9,193,243 \$16,7308 \$0 \$0 \$28,272 TA-15 FY23-24 R-10 Children & Youth w Complex Needs \$0 \$0 0.0 \$56,696 \$66,696,066 \$0 \$0 \$38,47 TA-34 FY24-25 R-06 Provider Rate Adjustments \$76,842 0.0 \$392,087 TA-09 FY23-25 R-10 Children and Youth \$1,801,174 0.0 \$972,087 TA-09 FY23-25 Base Request \$20,298,155 0.0 \$10,105,158 \$1,322 \$0 \$10,191,67 R-10 United review Rev	FY 2024-25 Initial Appropriation	\$18,399,879	0.0	\$9,132,633	\$67,308	\$0	\$9,199,938
FY 2024-25 Total Revised Appropriation Request \$20,741,633 0.0 \$10,313,522 \$64,843 \$0 \$10,363,26 FY 2025-26 Starting Base \$18,399,879 0.0 \$9,132,633 \$67,308 \$0 \$9,199,39 \$1.00 \$70,312,633 \$67,308 \$0 \$9,199,39 \$1.00 \$128,227 \$1.00 \$1.0	S-05 Office of Community Living	\$2,361,780	0.0	\$1,180,889	\$0	\$0	\$1,180,891
FY 2025-26 Starting Base	S-11 ARPA True Up	(\$20,026)	0.0	\$0	(\$2,465)	\$0	(\$17,561)
TA-09 FY23-24 BA-07 Community Libased Access to Services (\$28,740) 0.0 (\$56,968) \$0 \$0 \$28,22 TA-15 FY23-24 R-10 Children & Youth w Complex Needs \$0 0.0 \$66,096 (\$66,096) \$0 \$5.87,24 FY24-25 R-00 Provider Rate Adjustments \$76,842 0.0 \$38,310 \$110 \$0 \$38,47 \$1.24 FY24-25 R-06 Provider Rate Adjustments \$75,842 0.0 \$38,310 \$110 \$0 \$38,47 \$1.24 FY24-25 R-06 Provider Rate Adjustments \$1,800,174 0.0 \$925,087 \$0 \$0 \$0 \$925,08 FY 2025-26 Base Request \$20,298,195 0.0 \$10,105,158 \$1,322 \$0 \$10,191,67 \$1.00 \$10,00 \$1.00 \$	FY 2024-25 Total Revised Appropriation Request	\$20,741,633	0.0	\$10,313,522	\$64,843	\$0	\$10,363,268
TA-15 FY23-24 R-10 Children & Youth w Complex Needs \$0.0.0 \$66,096 (\$66,096) \$0.5 \$1. \$2. \$1. \$2. \$2. \$0.0 \$3.8.4.1 \$1.0 \$1.0 \$0.0 \$3.8.4.1 \$1.0 \$0.0 \$3.8.4.1 \$1.0 \$0.0 \$3.8.4.1 \$1.0 \$0.0 \$3.8.4.1 \$1.0 \$0.0 \$3.8.4.1 \$1.0 \$0.0 \$3.8.4.1 \$1.0 \$0.0 \$3.8.4.1 \$1.0 \$0.0 \$3.8.4.1 \$1.0 \$0.0 \$3.8.4.1 \$1.0 \$0.0 \$3.8.4.1 \$1.0 \$0.0 \$3.8.4.1 \$1.0 \$0.0 \$3.0 \$3.0 \$0.0 \$3.0 \$3.0 \$1.0 \$1.0 \$0.0 \$3.0 \$3.0 \$0.0 \$3.0 \$3.0 \$1.0 \$1.0 \$0.0 \$3.0 \$0.0 \$3.0 \$1.0 \$1.0 \$1.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0	FY 2025-26 Starting Base	\$18,399,879	0.0	\$9,132,633	\$67,308	\$0	\$9,199,938
TA-34 FY24-25 R-06 Provider Rate Adjustments 576,842 0.0 \$38,310 \$110 \$0 \$38,44 \$1.4	TA-09 FY23-24 BA-07 Community-based Access to Services	(\$28,740)	0.0	(\$56,968)	\$0	\$0	\$28,228
TA-47 HB 24-1038 High Aculty Crisis for Children and Youth \$1,850,174 0.0 \$925,087 \$0 \$0 \$925,00 \$FV 2025-26 Base Request \$20,298,155 0.0 \$10,105,158 \$1,322 \$0 \$10,101,67 \$R-05 Office of Community Living \$4,462,884 0.0 \$22,74,040 \$0 \$0 \$0 \$52,188,88 \$FV 2025-26 Governor's Budget Request - Nov 1 \$24,760,863 0.0 \$12,379,110 \$1,322 \$0 \$12,380,43 \$FV 2025-26 Governor's Budget Request - Nov 1 \$24,760,863 0.0 \$12,379,110 \$1,322 \$0 \$12,380,43 \$FV 2025-26 Total Revised Appropriation Request \$24,760,863 0.0 \$12,379,110 \$1,322 \$0 \$12,380,43 \$FV 2025-26 Total Revised Appropriation Request \$24,760,863 0.0 \$12,379,110 \$1,322 \$0 \$12,380,43 \$FV 2025-26 Total Revised Appropriation Request \$24,760,863 0.0 \$70,385,569 \$1,554,919 \$0 \$70,614,74 \$70,204-25 Initial Appropriation \$142,555,236 0.0 \$70,385,569 \$1,554,919 \$0 \$70,614,74 \$9.05 Office of Community Living \$(\$1,130,190) 0.0 \$370,385,569 \$1,554,919 \$0 \$70,614,74 \$9.05 Office of Community Living \$(\$1,130,190) 0.0 \$39,300,376 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-15 FY23-24 R-10 Children & Youth w Complex Needs	\$0	0.0	\$66,096	(\$66,096)	\$0	\$0
FY 2025-26 Base Request \$2,0298,155 0.0 \$10,105,158 \$1,322 \$0 \$10,191,67 R-05 Office of Community Living \$4,462,884 0.0 \$2,274,040 \$0 \$0 \$2,188,84 R-11 Office of Community Living Benefits (\$176) 0.0 \$2,274,040 \$0 \$0 \$2,188,84 R-11 Office of Community Living Benefits \$1,000 \$2,4760,863 0.0 \$12,379,110 \$1,322 \$0 \$12,380,43 R-12 Office of Community Living Benefits \$24,760,863 0.0 \$12,379,110 \$1,322 \$0 \$12,380,43 R-12 Office of Community Living Benefits \$24,760,863 0.0 \$12,379,110 \$1,322 \$0 \$12,380,43 R-12 Office of Community Living \$1,42,555,236 \$0.0 \$70,385,569 \$1,554,919 \$0 \$70,614,74 R-12 Office of Community Living \$142,555,236 0.0 \$70,385,569 \$1,554,919 \$0 \$70,614,74 R-12 Office of Community Living \$1,300,00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	TA-34 FY24-25 R-06 Provider Rate Adjustments	\$76,842	0.0	\$38,310	\$110	\$0	\$38,422
R-05 Office of Community Living Benefits (\$176) 0.0 \$2,274,040 \$0 \$0 \$2,188,84 \$10 \$10 \$1,000 \$2,274,040 \$0 \$0 \$2,188,84 \$10 \$10 \$1,000	TA-47 HB 24-1038 High Acuity Crisis for Children and Youth	\$1,850,174	0.0	\$925,087	\$0	\$0	\$925,087
R-11 Office of Community Living Benefits (\$176) 0.0 (\$88) \$0 \$0 (\$88) \$0 \$0 \$68 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2025-26 Base Request	\$20,298,155	0.0	\$10,105,158	\$1,322	\$0	\$10,191,675
FY 2025-26 Governor's Budget Request - Nov 1 \$24,760,863 0.0 \$12,379,110 \$1,322 \$0 \$12,380,43	R-05 Office of Community Living	\$4,462,884	0.0	\$2,274,040	\$0	\$0	\$2,188,844
FY 2025-26 Total Revised Appropriation Request \$24,760,863 0.0 \$12,379,110 \$1,322 \$0 \$12,380,43 Case Management for People with Disabilities HB24-1430 FY 2024-25 Long Bill \$142,555,236 0.0 \$70,385,569 \$1,554,919 \$0 \$70,614,74 FY 2024-25 Initial Appropriation \$142,555,236 0.0 \$70,385,569 \$1,554,919 \$0 \$70,614,74 S-05 Office of Community Living (\$1,130,190) 0.0 (\$4,543,249) \$3,906,376 \$0 (\$493,31: 5-11 ARPA True Up \$1,554,919 \$0 \$1,554,919 \$0 \$1,554,919 \$0 \$1,554,919 \$0 \$1,554,919 \$0 \$1,554,919 \$0 \$1,11 ARPA True Up \$1,514,740 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	R-11 Office of Community Living Benefits	(\$176)	0.0	(\$88)	\$0	\$0	(\$88)
Case Management for People with Disabilities HB24-1430 FY 2024-25 Long Bill \$142,555,236 0.0 \$70,385,569 \$1,554,919 \$0 \$70,614,74 \$0.00 \$70,385,569 \$1,554,919 \$0 \$70,614,74 \$0.00 \$0.0 \$70,385,569 \$1,554,919 \$0 \$70,614,74 \$0.00 \$0.0 \$1,540,249 \$0.00 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0	FY 2025-26 Governor's Budget Request - Nov 1	\$24,760,863	0.0	\$12,379,110	\$1,322	\$0	\$12,380,431
HB24-1430 FY 2024-25 Long Bill \$142,555,236 0.0 \$70,385,569 \$1,554,919 \$0 \$70,614,74 FY 2024-25 Initial Appropriation \$142,555,236 0.0 \$70,385,569 \$1,554,919 \$0 \$70,614,74 5-05 Offfice of Community Living (\$1,130,190) 0.0 \$45,543,249 \$3,906,376 \$0 \$493,31 5-11 ARPA True Up \$(\$195,302) 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$15,554,919 \$0 \$1,554,919 \$0 \$1,554,919 \$0 \$1,554,919 \$0 \$1,554,919 \$0 \$1,554,919 \$0 \$1,554,919 \$0 \$1,554,919 \$0 \$1,554,919 \$0 \$1,554,919 \$0 \$1,554,919 \$0 \$1,554,919 \$0 \$1,554,919 \$0 \$1,554,919 \$0 \$1,554,919 \$0 \$1,554,919 \$0 \$1,554,919 \$0 \$1,554,919 \$0 \$1,544,940 \$0 \$1,544,940 \$0 \$1,544,940 \$0 \$1,544,940 \$0 \$1,544,940 \$0 \$1,544,940 \$0 \$1,544,940 \$0 \$1,744	FY 2025-26 Total Revised Appropriation Request	\$24,760,863	0.0	\$12,379,110	\$1,322	\$0	\$12,380,431
FY 2024-25 Initial Appropriation \$142,555,236 0.0 \$70,385,569 \$1,554,919 \$0 \$70,614,74 \$-05.05 Office of Community Living (\$1,130,190) 0.0 (\$4,543,249) \$3,906,376 \$0 (\$493,315.51 ARPA True Up (\$195,302) 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Case Management for People with Disabilities						
S-05 Office of Community Living (\$1,130,190) 0.0 (\$4,543,249) \$3,906,376 \$0 (\$493,31) \$3.11 ARPA True Up (\$195,302) 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	HB24-1430 FY 2024-25 Long Bill	\$142,555,236	0.0	\$70,385,569	\$1,554,919	\$0	\$70,614,748
S-11 ARPA True Up (\$195,302) 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2024-25 Initial Appropriation	\$142,555,236	0.0	\$70,385,569	\$1,554,919	\$0	\$70,614,748
\$-15 FY 2023-24 Overexpenditures \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	S-05 Office of Community Living	(\$1,130,190)	0.0	(\$4,543,249)	\$3,906,376	\$0	(\$493,317)
FY 2024-25 Total Revised Appropriation Request \$141,229,744 0.0 \$65,842,320 \$5,461,295 \$0 \$69,926,12 FY 2025-26 Starting Base \$142,555,236 0.0 \$70,385,569 \$1,554,919 \$0 \$70,614,74 TA-09 FY23-24 BA-07 Community-based Access to Services \$3,424,007 0.0 \$1,712,004 \$0 \$0 \$0 \$1,712,00 TA-27 FY24-25 BA-08 Adj to Community-based Access to Svcs \$782,985 0.0 \$391,493 \$0 \$0 \$0 \$391,49 TA-29 FY24-25 JBC Action- Care & Case Mngmnt Stabilization \$(\$4,199,696) 0.0 \$(\$2,099,848) \$0 \$0 \$0 \$(\$2,099,848) TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments \$(\$102,273) 0.0 \$(\$51,137) \$0 \$0 \$0 \$(\$51,137) TA-34 FY24-25 R-06 Provider Rate Adjustments \$229,907 0.0 \$113,494 \$2,545 \$0 \$113,88 FY 2025-26 Base Request \$142,690,166 0.0 \$70,451,575 \$1,557,464 \$0 \$70,681,12 R-05 Office of Community Living \$6,757,999 0.0 \$827,472 \$2,538,508 \$0 \$3,392,01 FY 2025-26 Governor's Budget Request - Nov 1 \$149,448,165 0.0 \$71,279,047 \$4,095,972 \$0 \$74,073,144 FY 2025-26 Governor's Budget Request - Nov 1	S-11 ARPA True Up	(\$195,302)	0.0	\$0	\$0	\$0	(\$195,302)
FY 2025-26 Starting Base \$142,555,236 0.0 \$70,385,569 \$1,554,919 \$0 \$70,614,74 TA-09 FY23-24 BA-07 Community-based Access to Services \$3,424,007 0.0 \$1,712,004 \$0 \$0 \$0 \$1,712,00 TA-27 FY24-25 BA-08 Adj to Community-based Access to Svcs \$782,985 0.0 \$391,493 \$0 \$0 \$0 \$391,49 TA-29 FY24-25 JBC Action- Care & Case Mngmnt Stabilization \$(\$4,199,696) 0.0 \$(\$2,099,848) \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$(\$2,099,848) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	S-15 FY 2023-24 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
TA-09 FY23-24 BA-07 Community-based Access to Services \$3,424,007 0.0 \$1,712,004 \$0 \$0 \$1,712,007 TA-27 FY24-25 BA-08 Adj to Community-based Access to Svcs \$782,985 0.0 \$391,493 \$0 \$0 \$391,493 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 \$113,86 FY 2025-26 Base Request \$142,690,166 0.0 \$70,451,575 \$1,557,464 \$0 \$70,681,12 R-05 Office of Community Living \$6,757,999 0.0 \$827,472 \$2,538,508 \$0 \$3,392,01 FY 2025-26 Governor's Budget Request - Nov 1 \$149,448,165 0.0 \$71,279,047 \$4,095,972 \$0 \$74,073,14	FY 2024-25 Total Revised Appropriation Request	\$141,229,744	0.0	\$65,842,320	\$5,461,295	\$0	\$69,926,129
TA-27 FY24-25 BA-08 Adj to Community-based Access to Svcs \$782,985 0.0 \$391,493 \$0 \$0 \$391,493 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 \$113,86 FY 2025-26 Base Request \$142,690,166 0.0 \$70,451,575 \$1,557,464 \$0 \$70,681,12 R-05 Office of Community Living \$6,757,999 0.0 \$827,472 \$2,538,508 \$0 \$3,392,01 FY 2025-26 Governor's Budget Request - Nov 1 \$149,448,165 0.0 \$71,279,047 \$4,095,972 \$0 \$74,073,14	FY 2025-26 Starting Base	\$142,555,236	0.0	\$70,385,569	\$1,554,919	\$0	\$70,614,748
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 \$113,86 FY 2025-26 Base Request \$142,690,166 0.0 \$70,451,575 \$1,557,464 \$0 \$70,681,12 R-05 Office of Community Living \$6,757,999 0.0 \$827,472 \$2,538,508 \$0 \$3,392,01 FY 2025-26 Governor's Budget Request - Nov 1 \$149,448,165 0.0 \$71,279,047 \$4,095,972 \$0 \$74,073,14	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-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 \$113,86 FY 2025-26 Base Request \$142,690,166 0.0 \$70,451,575 \$1,557,464 \$0 \$70,681,12 R-05 Office of Community Living \$6,757,999 0.0 \$827,472 \$2,538,508 \$0 \$3,392,01 FY 2025-26 Governor's Budget Request - Nov 1 \$149,448,165 0.0 \$71,279,047 \$4,095,972 \$0 \$74,073,14	TA-27 FY24-25 BA-08 Adj to Community-based Access to Svcs	\$782,985	0.0	\$391,493	\$0	\$0	\$391,492
TA-34 FY24-25 R-06 Provider Rate Adjustments \$229,907 0.0 \$113,494 \$2,545 \$0 \$113,86 FY 2025-26 Base Request \$142,690,166 0.0 \$70,451,575 \$1,557,464 \$0 \$70,681,12 R-05 Office of Community Living \$6,757,999 0.0 \$827,472 \$2,538,508 \$0 \$3,392,01 FY 2025-26 Governor's Budget Request - Nov 1 \$149,448,165 0.0 \$71,279,047 \$4,095,972 \$0 \$74,073,144	TA-29 FY24-25 JBC Action- Care & Case Mngmnt Stabilization	(\$4,199,696)	0.0	(\$2,099,848)	\$0	\$0	(\$2,099,848)
FY 2025-26 Base Request \$142,690,166 0.0 \$70,451,575 \$1,557,464 \$0 \$70,681,12 R-05 Office of Community Living \$6,757,999 0.0 \$827,472 \$2,538,508 \$0 \$3,392,01 FY 2025-26 Governor's Budget Request - Nov 1 \$149,448,165 0.0 \$71,279,047 \$4,095,972 \$0 \$74,073,14	TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments	(\$102,273)	0.0	(\$51,137)	\$0	\$0	(\$51,136)
R-05 Office of Community Living \$6,757,999 0.0 \$827,472 \$2,538,508 \$0 \$3,392,01 FY 2025-26 Governor's Budget Request - Nov 1 \$149,448,165 0.0 \$71,279,047 \$4,095,972 \$0 \$74,073,14	TA-34 FY24-25 R-06 Provider Rate Adjustments	\$229,907	0.0	\$113,494	\$2,545	\$0	\$113,868
FY 2025-26 Governor's Budget Request - Nov 1 \$149,448,165 0.0 \$71,279,047 \$4,095,972 \$0 \$74,073,14	FY 2025-26 Base Request	\$142,690,166	0.0	\$70,451,575	\$1,557,464	\$0	\$70,681,127
	R-05 Office of Community Living	\$6,757,999	0.0	\$827,472	\$2,538,508	\$0	\$3,392,019
FY 2025-26 Total Revised Appropriation Request \$149,448,165 0.0 \$71,279,047 \$4,095,972 \$0 \$74,073,14	FY 2025-26 Governor's Budget Request - Nov 1	\$149,448,165	0.0	\$71,279,047	\$4,095,972	\$0	\$74,073,146
	FY 2025-26 Total Revised Appropriation Request	\$149,448,165	0.0	\$71,279,047	\$4,095,972	\$0	\$74,073,146

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Office of Community Living - (A) Division of Intellectual and De	evelopmental Disabilities - (2	2) Medicaid Progra	ams			
HB24-1430 FY 2024-25 Long Bill	\$1,182,980,728	0.0	\$579,906,496	\$12,246,759	\$0	\$590,827,473
HB24-1038 High-Acuity Crisis for Children and Youth	\$1,110,104	0.0	\$555,052	\$0	\$0	\$555,052
FY 2024-25 Initial Appropriation	\$1,184,090,832	0.0	\$580,461,548	\$12,246,759	\$0	\$591,382,525
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
FY 2024-25 Total Revised Appropriation Request	\$1,243,434,686	0.0	\$589,721,040	\$31,823,732	\$0	\$621,889,914
FY 2025-26 Starting Base	\$1,184,090,832	0.0	\$580,461,548	\$12,246,759	\$0	\$591,382,525
TA-03 HB 22-1114 Transportation Svcs Medicaid Waiver Clients	\$360,000	0.0	\$180,000	\$0	\$0	\$180,000
TA-09 FY23-24 BA-07 Community-based Access to Services	\$7,339,202	0.0	\$1,957,249	\$0	\$0	\$5,381,953
TA-15 FY23-24 R-10 Children & Youth w Complex Needs	\$0	0.0	\$884,714	(\$884,714)	\$0	\$0
TA-27 FY24-25 BA-08 Adj to Community-based Access to Svcs	\$782,985	0.0	\$391,493	\$0	\$0	\$391,492
TA-29 FY24-25 JBC Action- Care & Case Mngmnt Stabilization	(\$4,199,696)	0.0	(\$2,099,848)	\$0	\$0	(\$2,099,848)
TA-30 FY24-25 JBC Action-129 New DD Waiver Enrollments	\$4,245,606	0.0	\$2,122,802	\$0	\$0	\$2,122,804
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$5,149,525	0.0	\$2,555,787	\$20,044	\$0	\$2,573,694
TA-47 HB 24-1038 High Acuity Crisis for Children and Youth	\$1,850,174	0.0	\$925,087	\$0	\$0	\$925,087
FY 2025-26 Base Request	\$1,199,618,628	0.0	\$587,378,832	\$11,382,089	\$0	\$600,857,707
R-05 Office of Community Living	\$95,262,068	0.0	\$38,115,413	\$11,214,952	\$0	\$45,931,703
R-11 Office of Community Living Benefits	(\$176)	0.0	(\$88)	\$0	\$0	(\$88)
FY 2025-26 Governor's Budget Request - Nov 1	\$1,294,880,520	0.0	\$625,494,157	\$22,597,041	\$0	\$646,789,322
FY 2025-26 Total Revised Appropriation Request	\$1,294,880,520	0.0	\$625,494,157	\$22,597,041	\$0	\$646,789,322
04. Office of Community Living - (A) Division of Intellectual and De Family Support Services	evelopmental Disabilities - (3	3) State Only Prog	rams			
HB24-1430 FY 2024-25 Long Bill	\$11,251,415	0.0	\$11,251,415	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$11,251,415	0.0	\$11,251,415	\$0	\$0	\$0
FY 2024-25 Total Revised Appropriation Request	\$11,251,415	0.0	\$11,251,415	\$0	\$0	\$0
FY 2025-26 Starting Base	\$11,251,415	0.0	\$11,251,415	\$0	\$0	\$0
TA-34 FY24-25 R-06 Provider Rate Adjustments	\$18,415	0.0	\$18,415	\$0	\$0	\$0
FY 2025-26 Base Request	\$11,269,830	0.0	\$11,269,830	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$11,269,830	0.0	\$11,269,830	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$11,269,830	0.0	\$11,269,830	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
State Supported Living Services						
HB24-1430 FY 2024-25 Long Bill	\$5,288,739	0.0	\$5,288,739	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$5,288,739	0.0	\$5,288,739	\$0	\$0	\$0
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
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
State Supported Living Services Case Management						
HB24-1430 FY 2024-25 Long Bill	\$5,153,827	0.0	\$5,153,827	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$5,153,827	0.0	\$5,153,827	\$0	\$0	\$0
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
Preventative Dental Hygiene						
HB24-1430 FY 2024-25 Long Bill	\$71,103	0.0	\$71,103	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$71,103	0.0	\$71,103	\$0	\$0	\$0
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
04. Office of Community Living - (A) Division of Intellectual a	and Developmental Disabilities - (3	3) State Only Prog	grams			
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
Primary Care Fund Program						
HB24-1430 FY 2024-25 Long Bill	\$49,079,682	0.0	\$6,500,000	\$18,175,554	\$0	\$24,404,128
FY 2024-25 Initial Appropriation	\$49,079,682	0.0	\$6,500,000	\$18,175,554	\$0	\$24,404,128
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
Children's Basic Health Plan Administration						
HB24-1430 FY 2024-25 Long Bill	\$3,864,405	0.0	\$0	\$1,352,542	\$0	\$2,511,863
FY 2024-25 Initial Appropriation	\$3,864,405	0.0	\$0	\$1,352,542	\$0	\$2,511,863
FY 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
Children's Basic Health Plan Medical and Dental Costs						
HB24-1430 FY 2024-25 Long Bill	\$269,980,786	0.0	\$43,885,585	\$50,672,690	\$0	\$175,422,511
FY 2024-25 Initial Appropriation	\$269,980,786	0.0	\$43,885,585	\$50,672,690	\$0	\$175,422,511
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
05. Indigent Care Program - (A) Indigent Care Program -						
HB24-1430 FY 2024-25 Long Bill	\$563,281,227	0.0	\$57,113,091	\$183,796,974	\$0	\$322,371,162
FY 2024-25 Initial Appropriation	\$563,281,227	0.0	\$57,113,091	\$183,796,974	\$0	\$322,371,162
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
FY 2024-25 Total Revised Appropriation Request	\$570,781,464	0.0	\$58,345,271	\$185,189,877	\$0	\$327,246,316
FY 2025-26 Starting Base	\$563,281,227	0.0	\$57,113,091	\$183,796,974	\$0	\$322,371,162
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$1,099,360	0.0	\$384,776	\$0	\$0	\$714,584
TA-14 FY23-24 R-09 Advancing Birthing Equity	\$4,756	0.0	\$1,665	\$0	\$0	\$3,091
TA-19 HB 23-1136 Prosthetic Devices 4 Recreational Activity	\$9,094	0.0	\$1,687	\$1,496	\$0	\$5,911
TA-22 HB 23-1300 Continuous Eligibility Medical Coverage	\$1,471,134	0.0	\$308,938	\$205,959	\$0	\$956,237
TA-34 FY24-25 R-06 Provider Rate Adjustments	(\$13,000,000)	0.0	(\$6,500,000)	\$0	\$0	(\$6,500,000)
FY 2025-26 Base Request	\$552,865,571	0.0	\$51,310,157	\$184,004,429	\$0	\$317,550,985
R-03 Child Health Plan Plus	\$29,171,107	0.0	\$6,130,200	\$4,079,687	\$0	\$18,961,220
FY 2025-26 Governor's Budget Request - Nov 1	\$582,036,678	0.0	\$57,440,357	\$188,084,116	\$0	\$336,512,205
FY 2025-26 Total Revised Appropriation Request	\$582,036,678	0.0	\$57,440,357	\$188,084,116	\$0	\$336,512,205
Of Other Medical Comises (A) Other Hediel Comises						
O6. Other Medical Services - (A) Other Medical Services - Old Age Pension State Medical HB24-1430 FY 2024-25 Long Bill	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
Old Age Pension State Medical HB24-1430 FY 2024-25 Long Bill	\$10,000,000 \$10,000,000	0.0	\$0 \$0	\$10,000,000 \$10,000,000		\$0 \$0
Old Age Pension State Medical	\$10,000,000		\$0 \$0 \$0	\$10,000,000 \$10,000,000 \$10,000,000	\$0	\$0 \$0 \$0
Old Age Pension State Medical HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation		0.0	\$0	\$10,000,000	\$0 \$0	\$0
Old Age Pension State Medical HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2024-25 Total Revised Appropriation Request	\$10,000,000 \$10,000,000	0.0	\$0 \$0	\$10,000,000 \$10,000,000	\$0 \$0 \$0	\$0 \$0
Old Age Pension State Medical HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base	\$10,000,000 \$10,000,000 \$10,000,000	0.0 0.0 0.0	\$0 \$0 \$0	\$10,000,000 \$10,000,000 \$10,000,000	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Old Age Pension State Medical HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base FY 2025-26 Base Request	\$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Old Age Pension State Medical HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1	\$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Old Age Pension State Medical HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request	\$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0
Old Age Pension State Medical HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request Senior Dental	\$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Old Age Pension State Medical HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request Senior Dental HB24-1430 FY 2024-25 Long Bill	\$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Old Age Pension State Medical HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request Senior Dental HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation	\$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$3,990,358 \$3,990,358	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,962,510	\$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Old Age Pension State Medical HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request Senior Dental HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2024-25 Total Revised Appropriation Request	\$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$3,990,358 \$3,990,358 \$3,990,358	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$27,848 \$27,848	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0
Old Age Pension State Medical HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request Senior Dental HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base	\$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$3,990,358 \$3,990,358 \$3,990,358 \$3,990,358	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,962,510 \$3,962,510 \$3,962,510 \$3,962,510	\$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$27,848 \$27,848 \$27,848	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Commission on Family Medicine Residency Training Programs						
HB24-1430 FY 2024-25 Long Bill	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,08
FY 2024-25 Initial Appropriation	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,08
FY 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
Medicare Modernization Act State Contribution Payment						
HB24-1430 FY 2024-25 Long Bill	\$244,659,612	0.0	\$244,659,612	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$244,659,612	0.0	\$244,659,612	\$0	\$0	\$0
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
Public School Health Services Contract Administration						
HB24-1430 FY 2024-25 Long Bill	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2024-25 Initial Appropriation	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 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
Public School Health Services						
HB24-1430 FY 2024-25 Long Bill	\$202,111,227	0.0	\$0	\$100,427,269	9 \$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
SBIRT Training Grant Program						
HB24-1430 FY 2024-25 Long Bill	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2024-25 Initial Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 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
HB24-1430 FY 2024-25 Long Bill	\$3,614,490	0.0	¢2.744.400	4.0		
HB24-1430 FY 2024-25 Long Bill	53,614,490				ć0	<u></u>
EV 2024-25 Initial Appropriation		0.0	\$3,614,490	\$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 \$3,614,490	0.0	\$3,614,490 \$3,614,490	\$0 \$0	\$0 \$0	\$0 \$0
FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base	\$3,614,490 \$3,614,490 \$3,614,490	0.0 0.0 0.0	\$3,614,490 \$3,614,490 \$3,614,490	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base FY 2025-26 Base Request	\$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490	0.0 0.0 0.0 0.0	\$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base	\$3,614,490 \$3,614,490 \$3,614,490	0.0 0.0 0.0	\$3,614,490 \$3,614,490 \$3,614,490	\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1	\$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490	0.0 0.0 0.0 0.0	\$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request	\$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490	0.0 0.0 0.0 0.0	\$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request ARPA HCBS State-Only Funds	\$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490	0.0 0.0 0.0 0.0 0.0 0.0	\$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request ARPA HCBS State-Only Funds HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation	\$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490	0.0 0.0 0.0 0.0 0.0 0.0	\$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request ARPA HCBS State-Only Funds HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation S-11 ARPA True Up	\$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490	0.0 0.0 0.0 0.0 0.0 0.0	\$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$842,626	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request ARPA HCBS State-Only Funds HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation	\$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$842,626 \$842,626 (\$842,626)	0.0 0.0 0.0 0.0 0.0 0.0 6.2 6.2	\$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$842,626 (\$842,626)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request ARPA HCBS State-Only Funds HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation S-11 ARPA True Up FY 2024-25 Total Revised Appropriation Request	\$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$42,626 \$842,626 \$842,626 \$842,626	0.0 0.0 0.0 0.0 0.0 0.0 6.2 6.2 0.0 6.2	\$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$3,614,490 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$842,626 \$842,626 (\$842,626) \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$1
FY 2025-26 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$(
FY 2025-26 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0
Payments to Denver Health and Hospital Authority						
HB24-1401 Appropriation to the Department of Health Care Policy and Fi	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$(
FY 2024-25 Initial Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$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
HB 22-1289 Health Benefits for CO Children and Pregnant Ppl	, , , , , , , , , , , , , , , , , , ,					
HB 22-1289 Health Benefits for CO Children and Pregnant Ppl	·	0.0	\$2 102 665	¢n		Ç.
	\$2,102,665 \$2,102,665	0.0	\$2,102,665 \$2,102,665	\$0 \$0		\$(\$(
HB 22-1289 Health Benefits for CO Children and Pregnant Ppl HB24-1430 FY 2024-25 Long Bill	\$2,102,665				\$0	
HB 22-1289 Health Benefits for CO Children and Pregnant Ppl HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation	\$2,102,665 \$2,102,665	0.0	\$2,102,665	\$0	\$0) \$0	\$0
HB 22-1289 Health Benefits for CO Children and Pregnant Ppl HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation S-01 Medical Services Premiums	\$2,102,665 \$2,102,665 \$13,935,138	0.0	\$2,102,665 \$13,935,138	\$0	\$0 \$0 \$0 \$0	\$0 \$0
HB 22-1289 Health Benefits for CO Children and Pregnant Ppl HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation S-01 Medical Services Premiums FY 2024-25 Total Revised Appropriation Request	\$2,102,665 \$2,102,665 \$13,935,138 \$16,037,803	0.0 0.0 0.0	\$2,102,665 \$13,935,138 \$16,037,803	\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0
HB 22-1289 Health Benefits for CO Children and Pregnant Ppl HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation S-01 Medical Services Premiums FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base	\$2,102,665 \$2,102,665 \$13,935,138 \$16,037,803 \$2,102,665	0.0 0.0 0.0 0.0	\$2,102,665 \$13,935,138 \$16,037,803 \$2,102,665	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0
HB 22-1289 Health Benefits for CO Children and Pregnant Ppl HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation S-01 Medical Services Premiums FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$2,102,665 \$2,102,665 \$13,935,138 \$16,037,803 \$2,102,665 \$2,258,198	0.0 0.0 0.0 0.0	\$2,102,665 \$13,935,138 \$16,037,803 \$2,102,665 \$2,258,198	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
HB 22-1289 Health Benefits for CO Children and Pregnant Ppl HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation S-01 Medical Services Premiums FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl FY 2025-26 Base Request	\$2,102,665 \$2,102,665 \$13,935,138 \$16,037,803 \$2,102,665 \$2,258,198 \$4,360,863	0.0 0.0 0.0 0.0 0.0	\$2,102,665 \$13,935,138 \$16,037,803 \$2,102,665 \$2,258,198 \$4,360,863	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0
HB 22-1289 Health Benefits for CO Children and Pregnant Ppl HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation S-01 Medical Services Premiums FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl FY 2025-26 Base Request R-01 Medical Services Premiums	\$2,102,665 \$2,102,665 \$13,935,138 \$16,037,803 \$2,102,665 \$2,258,198 \$4,360,863 \$27,714,743	0.0 0.0 0.0 0.0 0.0 0.0	\$2,102,665 \$13,935,138 \$16,037,803 \$2,102,665 \$2,258,198 \$4,360,863 \$27,714,743	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0
HB 22-1289 Health Benefits for CO Children and Pregnant Ppl HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation S-01 Medical Services Premiums FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl FY 2025-26 Base Request R-01 Medical Services Premiums FY 2025-26 Governor's Budget Request - Nov 1	\$2,102,665 \$2,102,665 \$13,935,138 \$16,037,803 \$2,102,665 \$2,258,198 \$4,360,863 \$27,714,743 \$32,075,606	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$2,102,665 \$13,935,138 \$16,037,803 \$2,102,665 \$2,258,198 \$4,360,863 \$27,714,743 \$32,075,606	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
HB 22-1289 Health Benefits for CO Children and Pregnant Ppl HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation S-01 Medical Services Premiums FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl FY 2025-26 Base Request R-01 Medical Services Premiums FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request	\$2,102,665 \$2,102,665 \$13,935,138 \$16,037,803 \$2,102,665 \$2,258,198 \$4,360,863 \$27,714,743 \$32,075,606	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$2,102,665 \$13,935,138 \$16,037,803 \$2,102,665 \$2,258,198 \$4,360,863 \$27,714,743 \$32,075,606	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
HB 22-1289 Health Benefits for CO Children and Pregnant Ppl HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation S-01 Medical Services Premiums FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl FY 2025-26 Base Request R-01 Medical Services Premiums FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request Grant Program Outpatient Facilities in Rural Counties TA-46 SB 24-168 Remote Monitoring Svcs 4 Medicaid Members	\$2,102,665 \$2,102,665 \$13,935,138 \$16,037,803 \$2,102,665 \$2,258,198 \$4,360,863 \$27,714,743 \$32,075,606 \$32,075,606	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$2,102,665 \$13,935,138 \$16,037,803 \$2,102,665 \$2,258,198 \$4,360,863 \$27,714,743 \$32,075,606 \$32,075,606	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
HB 22-1289 Health Benefits for CO Children and Pregnant Ppl HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation S-01 Medical Services Premiums FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl FY 2025-26 Base Request R-01 Medical Services Premiums FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request Grant Program Outpatient Facilities in Rural Counties	\$2,102,665 \$2,102,665 \$13,935,138 \$16,037,803 \$2,102,665 \$2,258,198 \$4,360,863 \$27,714,743 \$32,075,606 \$32,075,606	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$2,102,665 \$13,935,138 \$16,037,803 \$2,102,665 \$2,258,198 \$4,360,863 \$27,714,743 \$32,075,606 \$32,075,606	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Other Medical Services - (A) Other Medical Services -						
HB24-1430 FY 2024-25 Long Bill	\$480,311,148	6.2	\$259,859,362	\$112,797,743	\$225,000	\$107,429,04
HB24-1401 Appropriation to the Department of Health Care Policy and Fi	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$
FY 2024-25 Initial Appropriation	\$485,311,148	6.2	\$264,859,362	\$112,797,743	\$225,000	\$107,429,043
S-01 Medical Services Premiums	\$13,935,138	0.0	\$13,935,138	\$0	\$0	\$
S-04 Medicare Modernization Act State Contribution	(\$2,903,642)	0.0	(\$2,903,642)	\$0	\$0	\$
S-11 ARPA True Up	(\$842,626)	0.0	\$0	(\$842,626)	\$0	\$1
S-13 Public School Health Services Funding Adjustment	\$17,641,168	0.0	\$0	\$8,832,830	\$0	\$8,808,338
FY 2024-25 Total Revised Appropriation Request	\$513,141,186	6.2	\$275,890,858	\$120,787,947	\$225,000	\$116,237,381
FY 2025-26 Starting Base	\$485,311,148	6.2	\$264,859,362	\$112,797,743	\$225,000	\$107,429,043
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$2,258,198	0.0	\$2,258,198	\$0	\$0	\$0
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$433,996)	0.0	\$0	(\$433,996)	\$0	\$0
TA-28 FY24-25 BA-11 ARPA HCBS Adjustments	(\$408,630)	(6.2)	\$0	(\$408,630)	\$0	\$(
TA-41 HB 24-1401 Appropriation to HCPF for Denver Health	(\$5,000,000)	0.0	(\$5,000,000)	\$0	\$0	\$0
TA-46 SB 24-168 Remote Monitoring Svcs 4 Medicaid Members	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2025-26 Base Request	\$482,226,720	0.0	\$262,617,560	\$111,955,117	\$225,000	\$107,429,043
R-01 Medical Services Premiums	\$27,714,743	0.0	\$27,714,743	\$0	\$0	\$0
R-04 Medicare Modernization Act State Contribution	\$24,231,765	0.0	\$24,231,765	\$0	\$0	\$(
FY 2025-26 Governor's Budget Request - Nov 1	\$534,173,228	0.0	\$314,564,068	\$111,955,117	\$225,000	\$107,429,043
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	\$530,625,974	0.0	\$314,564,068	\$110,809,835	\$225,000	\$105,027,071
07. Trans to Other State Dept Medicaid- Funded Programs - (A) Early Cl Early Intervention Services	nildhood -					
HB24-1430 FY 2024-25 Long Bill	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,05
FY 2024-25 Initial Appropriation	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,05
FY 2024-25 Total Revised Appropriation Request	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,05
FY 2025-26 Starting Base	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,05
FY 2025-26 Base Request	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,05
FY 2025-26 Governor's Budget Request - Nov 1	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,05

0.0

\$9,940,111

\$4,970,056

\$0

FY 2025-26 Total Revised Appropriation Request

\$0

\$4,970,055

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Trans to Other State Dept Medicaid- Funded Programs - (A) Early Childhood -					
HB24-1430 FY 2024-25 Long Bill	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,0
FY 2024-25 Initial Appropriation	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,05
FY 2024-25 Total Revised Appropriation Request	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,05
FY 2025-26 Starting Base	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,05
FY 2025-26 Base Request	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,05
FY 2025-26 Governor's Budget Request - Nov 1	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,05
FY 2025-26 Total Revised Appropriation Request	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,05
07. Trans to Other State Dept Medicaid- Funded Programs - (Public School Health Services	B) Education -					
HB24-1430 FY 2024-25 Long Bill	\$208,269	0.0	\$104,135	\$0	\$0	\$104,13
FY 2024-25 Initial Appropriation	\$208,269	0.0	\$104,135	\$0	\$0	\$104,13
FY 2024-25 Total Revised Appropriation Request	\$208,269	0.0	\$104,135	\$0	\$0	\$104,13
FY 2025-26 Starting Base	\$208,269	0.0	\$104,135	\$0	\$0	\$104,13
FY 2025-26 Base Request	\$208,269	0.0	\$104,135	\$0	\$0	\$104,13
FY 2025-26 Governor's Budget Request - Nov 1	\$208,269	0.0	\$104,135	\$0	\$0	\$104,13
FY 2025-26 Total Revised Appropriation Request	\$208,269	0.0	\$104,135	\$0	\$0	\$104,13
07. Trans to Other State Dept Medicaid- Funded Programs - (B) Education -					
HB24-1430 FY 2024-25 Long Bill	\$208,269	0.0	\$104,135	\$0	\$0	\$104,13
FY 2024-25 Initial Appropriation	\$208,269	0.0	\$104,135	\$0	\$0	\$104,13
FY 2024-25 Total Revised Appropriation Request	\$208,269	0.0	\$104,135	\$0	\$0	\$104,13
FY 2025-26 Starting Base	\$208,269	0.0	\$104,135	\$0	\$0	\$104,13
FY 2025-26 Base Request	\$208,269	0.0	\$104,135	\$0	\$0	\$104,13
FY 2025-26 Governor's Budget Request - Nov 1	\$208,269	0.0	\$104,135	\$0	\$0	\$104,13
FY 2025-26 Total Revised Appropriation Request	\$208,269	0.0	\$104,135	\$0	\$0	\$104,13
07. Trans to Other State Dept Medicaid- Funded Programs - (Executive Director's Office	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	\$8,501,67
FY 2024-25 Initial Appropriation	\$17,003,357	0.0	\$8,501,679	\$0	\$0	\$8,501,67
FY 2024-25 Total Revised Appropriation Request	\$17,003,357	0.0	\$8,501,679	\$0	\$0	\$8,501,67

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26 Starting Base	\$17,003,357	0.0	\$8,501,679	\$0	\$0	\$8,501,678
TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	(\$2,542,138)	0.0	(\$1,271,069)	\$0	\$0	(\$1,271,069)
TA-57B Other Agencies FY 2025-26 Total Compensation Request	\$3,771,746	0.0	\$1,885,873	\$0	\$0	\$1,885,873
FY 2025-26 Base Request	\$18,232,965	0.0	\$9,116,483	\$0	\$0	\$9,116,482
NP-07 Mental Health Transitional Living Homes Adj (DHS)	\$7,553	0.0	\$3,775	\$0	\$0	\$3,778
FY 2025-26 Governor's Budget Request - Nov 1	\$18,240,518	0.0	\$9,120,258	\$0	\$0	\$9,120,260
NPBA-04 DPA_Health Life Dental True-up	\$59,200	0.0	\$29,600	\$0	\$0	\$29,600
FY 2025-26 Total Revised Appropriation Request	\$18,299,718	0.0	\$9,149,858	\$0	\$0	\$9,149,860
07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base TA-50C DHS FY 24 Salary Survey and Step Pay Distribution TA-57B Other Agencies FY 2025-26 Total Compensation Request FY 2025-26 Base Request NP-07 Mental Health Transitional Living Homes Adj (DHS) FY 2025-26 Governor's Budget Request - Nov 1	\$17,003,357 \$17,003,357 \$17,003,357 \$17,003,357 \$17,003,357 (\$2,542,138) \$3,771,746 \$18,232,965 \$7,553 \$18,240,518	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$8,501,679 \$8,501,679 \$8,501,679 \$8,501,679 (\$1,271,069) \$1,885,873 \$9,116,483 \$3,775 \$9,120,258	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$8,501,678 \$8,501,678 \$8,501,678 \$8,501,678 (\$1,271,069) \$1,885,873 \$9,116,482 \$3,778 \$9,120,260
NPBA-04 DPA_Health Life Dental True-up	\$18,240,318	0.0	\$29,600	\$0	\$0	\$29,600
FY 2025-26 Total Revised Appropriation Request	\$18,299,718	0.0	\$9,149,858	\$0	\$0	\$9,149,860
07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Child Welfare Administration	Services - (2) Office of (Children, Youth a	nd Families			
HB24-1430 FY 2024-25 Long Bill	\$350,837	0.0	\$144,774	\$0	\$0	\$206,063
FY 2024-25 Initial Appropriation	\$350,837	0.0	\$144,774	\$0	\$0	\$206,063
FY 2024-25 Total Revised Appropriation Request	\$350,837	0.0	\$144,774	\$0	\$0	\$206,063
FY 2025-26 Starting Base	\$350,837	0.0	\$144,774	\$0	\$0	\$206,063
TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	\$1,706	0.0	\$853	\$0	\$0	\$853
FY 2025-26 Base Request	\$352,543	0.0	\$145,627	\$0	\$0	\$206,916

0.0

0.0

\$145,627

\$145,627

\$352,543

\$352,543

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

FY 2025-26 Total Revised Appropriation Request

\$0

\$0

\$0

\$0

\$206,916

\$206,916

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Child Welfare Services						
HB24-1430 FY 2024-25 Long Bill	\$14,383,230	0.0	\$7,191,615	\$0	\$0	\$7,191,615
FY 2024-25 Initial Appropriation	\$14,383,230	0.0	\$7,191,615	\$0	\$0	\$7,191,615
FY 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
Division of Youth Services						
HB24-1430 FY 2024-25 Long Bill	\$681,446	0.0	\$340,724	\$0	\$0	\$340,722
FY 2024-25 Initial Appropriation	\$681,446	0.0	\$340,724	\$0	\$0	\$340,722
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
07. Trans to Other State Dept Medicaid- Funded Programs - (C) Hur	nan Services - (2) Office of	Children. Youth a	and Families			
HB24-1430 FY 2024-25 Long Bill	\$15,415,513	0.0	\$7,677,113	\$0	\$0	\$7,738,400
FY 2024-25 Initial Appropriation	\$15,415,513	0.0	\$7,677,113	\$0	\$0	\$7,738,400
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		\$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				
F1 2025-26 Governor's budget kequest - Nov 1	\$10,474,000	0.0	\$7,716,636	\$0	, şu	\$7,777,922

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Trans to Other State Dept Medicaid- Funded Programs - (C) Hu OES Administration	man Services - (3) Office of	Economic Securit	у			
TA-02 SB 22-235 County Admin of Public Assistance Programs	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,0
FY 2025-26 Base Request	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,00
FY 2025-26 Governor's Budget Request - Nov 1	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,00
FY 2025-26 Total Revised Appropriation Request	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,00
Systematic Alien Verification for Eligibility						
HB24-1430 FY 2024-25 Long Bill	\$80,345	0.0	\$40,173	\$0	\$0	\$40,1
FY 2024-25 Initial Appropriation	\$80,345	0.0	\$40,173	\$0	\$0	\$40,17
FY 2024-25 Total Revised Appropriation Request	\$80,345	0.0	\$40,173	\$0	\$0	\$40,17
FY 2025-26 Starting Base	\$80,345	0.0	\$40,173	\$0	\$0	\$40,17
TA-32 FY24-25 NP-04 DHS Accom Fed Fee Inc 2 Verify Immigrtn	\$36,459	0.0	\$18,230	\$0	\$0	\$18,2
FY 2025-26 Base Request	\$116,804	0.0	\$58,403	\$0	\$0	\$58,40
FY 2025-26 Governor's Budget Request - Nov 1	\$116,804	0.0	\$58,403	\$0	\$0	\$58,40
FY 2025-26 Total Revised Appropriation Request	\$116,804	0.0	\$58,403	\$0	\$0	\$58,40
07. Trans to Other State Dept Medicaid- Funded Programs - (C) Hu	man Services - (3) Office of	Economic Securit	v			
HB24-1430 FY 2024-25 Long Bill	\$80,345	0.0	\$40,173	\$C	\$0	\$40,1
FY 2024-25 Initial Appropriation	\$80,345	0.0	\$40,173	\$0	\$0	\$40,17
FY 2024-25 Total Revised Appropriation Request	\$80,345	0.0	\$40,173	\$0	\$0	\$40,17
FY 2025-26 Starting Base	\$80,345	0.0	\$40,173	\$0	\$0	\$40,17
TA-02 SB 22-235 County Admin of Public Assistance Programs	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,00
TA-32 FY24-25 NP-04 DHS Accom Fed Fee Inc 2 Verify Immigrtn	\$36,459	0.0	\$18,230	\$0	\$0	\$18,2
FY 2025-26 Base Request	\$356,804	0.0	\$130,583	\$47,820	\$0	\$178,40
FY 2025-26 Governor's Budget Request - Nov 1	\$356,804	0.0	\$130,583	\$47,820	\$0	\$178,40
FY 2025-26 Total Revised Appropriation Request	\$356,804	0.0	\$130,583	\$47,820	\$0	\$178,40
07. Trans to Other State Dept Medicaid- Funded Programs - (C) Hu Community Behavioral Health Administration	man Services - (4) Behaviora	ıl Health Administ	ration			
HB24-1430 FY 2024-25 Long Bill	\$552,950	0.0	\$276,475	\$0	\$0	\$276,4
FY 2024-25 Initial Appropriation	\$552,950	0.0	\$276,475	\$0		\$276,47
	\$552,950	0.0	\$276,475	\$0	·	\$276,47

FY 2025-26 Starting Base TA-50C DHS FY 24 Salary Survey and Step Pay Distribution FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request Children and Youth Mental Health Treatment Act HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base FY 2025-26 Starting Base FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request O7. Trans to Other State Dept Medicaid- Funded Programs - (C) Huma	\$552,950 \$19,820 \$572,770	0.0	\$276,475	\$0	**	
FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request Children and Youth Mental Health Treatment Act HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request O7. Trans to Other State Dept Medicaid- Funded Programs - (C) Huma		0.0		70	\$0	\$276,475
FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request Children and Youth Mental Health Treatment Act HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request O7. Trans to Other State Dept Medicaid- Funded Programs - (C) Huma	\$572 770	0.0	\$9,910	\$0	\$0	\$9,910
FY 2025-26 Total Revised Appropriation Request Children and Youth Mental Health Treatment Act HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request O7. Trans to Other State Dept Medicaid- Funded Programs - (C) Huma	7312,110	0.0	\$286,385	\$0	\$0	\$286,385
Children and Youth Mental Health Treatment Act HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request O7. Trans to Other State Dept Medicaid- Funded Programs - (C) Huma	\$572,770	0.0	\$286,385	\$0	\$0	\$286,385
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request 07. Trans to Other State Dept Medicaid- Funded Programs - (C) Huma	\$572,770	0.0	\$286,385	\$0	\$0	\$286,385
FY 2024-25 Initial Appropriation FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request						
FY 2024-25 Total Revised Appropriation Request FY 2025-26 Starting Base FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request 07. Trans to Other State Dept Medicaid- Funded Programs - (C) Huma	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840
FY 2025-26 Starting Base FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request 07. Trans to Other State Dept Medicaid- Funded Programs - (C) Huma	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840
FY 2025-26 Base Request FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request 07. Trans to Other State Dept Medicaid- Funded Programs - (C) Huma	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840
FY 2025-26 Governor's Budget Request - Nov 1 FY 2025-26 Total Revised Appropriation Request 07. Trans to Other State Dept Medicaid- Funded Programs - (C) Huma	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840
FY 2025-26 Total Revised Appropriation Request 07. Trans to Other State Dept Medicaid- Funded Programs - (C) Huma	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840
07. Trans to Other State Dept Medicaid- Funded Programs - (C) Huma	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840
• • • • • • • • • • • • • • • • • • • •	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840
HB24-1430 FY 2024-25 Long Bill	n Services - (4) Behavioral	Health Administi	ration			
	\$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
FY 2025-26 Total Revised Appropriation Request	\$710,450	0.0	\$355,225	\$0	\$0	\$355,225
07. Trans to Other State Dept Medicaid- Funded Programs - (C) Huma Mental Health Institutes	n Services - (5) Office of E	Behavioral Health				
HB24-1430 FY 2024-25 Long Bill	\$8,320,198	0.0	\$4,160,099	\$0	\$0	\$4,160,099
FY 2024-25 Initial Appropriation	\$8,320,198	0.0	\$4,160,099	\$0	\$0	\$4,160,099
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			. , , .	30	\$0	24,340,311

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Trans to Other State Dept Medicaid- Funded Programs - (C) Hur	nan Services - (5) Office of L	Behavioral Health				
HB24-1430 FY 2024-25 Long Bill	\$8,320,198	0.0	\$4,160,099	\$0	\$0	\$4,160,09
FY 2024-25 Initial Appropriation	\$8,320,198	0.0	\$4,160,099	\$0	\$0	\$4,160,09
FY 2024-25 Total Revised Appropriation Request	\$8,320,198	0.0	\$4,160,099	\$0	\$0	\$4,160,09
FY 2025-26 Starting Base	\$8,320,198	0.0	\$4,160,099	\$0	\$0	\$4,160,09
TA-50C DHS FY 24 Salary Survey and Step Pay Distribution	\$376,424	0.0	\$188,212	\$0	\$0	\$188,21
FY 2025-26 Base Request	\$8,696,622	0.0	\$4,348,311	\$0	\$0	\$4,348,31
FY 2025-26 Governor's Budget Request - Nov 1	\$8,696,622	0.0	\$4,348,311	\$0	\$0	\$4,348,31
FY 2025-26 Total Revised Appropriation Request	\$8,696,622	0.0	\$4,348,311	\$0	\$0	\$4,348,31
HB24-1430 FY 2024-25 Long Bill	\$505,357	0.0	\$252,679	\$0		, ,
Administration						
						\$252,67
FY 2024-25 Initial Appropriation	\$505,357	0.0	\$252,679	\$0	·	\$252,67
FY 2024-25 Total Revised Appropriation Request	\$505,357	0.0	\$252,679	\$0		\$252,67
FY 2025-26 Starting Base	\$505,357	0.0	\$252,679	\$0	•	\$252,67
FY 2025-26 Base Request	\$505,357	0.0	\$252,679	\$0	•	\$252,67
FY 2025-26 Governor's Budget Request - Nov 1	\$505,357	0.0	\$252,679	\$0	·	\$252,67
FY 2025-26 Total Revised Appropriation Request	\$505,357	0.0	\$252,679	A A	* -	
			\$252,679	\$0	\$0	\$252,678
Regional Centers for People with Developmental Disabilities			\$252,679	\$0	\$0	\$252,676
Regional Centers for People with Developmental Disabilities HB24-1430 FY 2024-25 Long Bill	\$58,276,921	0.0	\$27,249,558	\$1,888,903		\$252,676 \$29,138,46
	\$58,276,921 \$58,276,921	0.0			\$0	
HB24-1430 FY 2024-25 Long Bill			\$27,249,558	\$1,888,903	\$ \$0	\$29,138,46
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation	\$58,276,921 \$58,276,921	0.0	\$27,249,558 \$27,249,558 \$27,249,558	\$1,888,903 \$1,888,903	\$ \$0 \$ \$0 \$ \$0	\$29,138,46 \$29,138,46 \$29,138,46
HB24-1430 FY 2024-25 Long Bill FY 2024-25 Initial Appropriation FY 2024-25 Total Revised Appropriation Request	\$58,276,921	0.0	\$27,249,558 \$27,249,558	\$1,888,903 \$1,888,903 \$1,888,903	\$ \$0 \$ \$0 \$ \$0 \$ \$0	\$29,138,46 \$29,138,4 6
IB24-1430 FY 2024-25 Long Bill Y 2024-25 Initial Appropriation Y 2024-25 Total Revised Appropriation Request Y 2025-26 Starting Base	\$58,276,921 \$58,276,921 \$58,276,921	0.0 0.0 0.0	\$27,249,558 \$27,249,558 \$27,249,558 \$27,249,558	\$1,888,903 \$1,888,903 \$1,888,903 \$1,888,903	\$ \$0 \$ \$0 \$ \$0 \$ \$0 \$ \$0	\$29,138,46 \$29,138,46 \$29,138,46 \$29,138,46
IB24-1430 FY 2024-25 Long Bill IY 2024-25 Initial Appropriation IY 2024-25 Total Revised Appropriation Request IY 2025-26 Starting Base IA-50C DHS FY 24 Salary Survey and Step Pay Distribution	\$58,276,921 \$58,276,921 \$58,276,921 \$2,132,772	0.0 0.0 0.0 0.0	\$27,249,558 \$27,249,558 \$27,249,558 \$27,249,558 \$1,066,386	\$1,888,903 \$1,888,903 \$1,888,903 \$1,888,903 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$29,138,46 \$29,138,46 \$29,138,46 \$29,138,46 \$1,066,38 (\$323,26)
IB24-1430 FY 2024-25 Long Bill Y 2024-25 Initial Appropriation Y 2024-25 Total Revised Appropriation Request Y 2025-26 Starting Base A-50C DHS FY 24 Salary Survey and Step Pay Distribution A-55 Annualize FY 24-25 JBC Action Targeted 1x Compensation	\$58,276,921 \$58,276,921 \$58,276,921 \$2,132,772 (\$646,536)	0.0 0.0 0.0 0.0	\$27,249,558 \$27,249,558 \$27,249,558 \$27,249,558 \$1,066,386 (\$323,268)	\$1,888,903 \$1,888,903 \$1,888,903 \$1,888,903 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$29,138,46 \$29,138,46 \$29,138,46 \$29,138,46

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Community Services for the Elderly						
HB24-1430 FY 2024-25 Long Bill	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2024-25 Initial Appropriation	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 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
07. Trans to Other State Dept Medicaid- Funded Programs - (C) Hu	man Services - (6) Office of A	Adults, Aging and	Disability Services			
HB24-1430 FY 2024-25 Long Bill	\$59,784,078	0.0	\$28,003,137	\$1,888,903	\$0	\$29,892,038
FY 2024-25 Initial Appropriation	\$59,784,078	0.0	\$28,003,137	\$1,888,903	\$0	\$29,892,038
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
07. Trans to Other State Dept Medicaid- Funded Programs - (C) Hu Federal Medicaid Indirect Cost Reimbursement for DHS Prog	.,					
HB24-1430 FY 2024-25 Long Bill	\$500,000	0.0	\$0	\$0		\$500,000
FY 2024-25 Initial Appropriation	\$500,000	0.0	\$0	\$C		\$500,000
S-08 Technical Adjustments	\$6,365,134	0.0	\$0	\$0		\$6,365,134
FY 2024-25 Total Revised Appropriation Request	\$6,865,134	0.0	\$0	\$0	·	\$6,865,134
FY 2025-26 Starting Base	\$500,000	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
DHS Indirect Cost Assessment						
HB24-1430 FY 2024-25 Long Bill	\$23,614,388	0.0	\$11,807,194	\$0	\$0	\$11,807,194
FY 2024-25 Initial Appropriation	\$23,614,388	0.0	\$11,807,194	\$0	\$0	\$11,807,194
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)
FY 2024-25 Total Revised Appropriation Request	\$16,986,362	0.0	\$8,493,181	\$0	\$0	\$8,493,181
FY 2025-26 Starting Base	\$23,614,388	0.0	\$11,807,194	\$0	\$0	\$11,807,194
TA-51 FY19-20 NP-12 Salesforce (DHS)	\$1,882	0.0	\$941	\$0	\$0	\$941
TA-52B Other Agencies Statewide Operating CP Adj w Medicaid	\$149,090	0.0	\$74,545	\$0	\$0	\$74,545
TA-53B Other Agencies OIT Common Policy Adj w Medicaid	\$895,643	0.0	\$447,821	\$0	\$0	\$447,822
TA-54 DRTS Payments Common Policy (DHS)	(\$153,898)	0.0	(\$76,949)	\$0	\$0	(\$76,949)
TA-56B Legal Services Adjustment	(\$14,198)	0.0	(\$7,099)	\$0	\$0	(\$7,099)
TA-58 Annualize HB23-1283 Transfer Refugee Services	(\$34,346)	0.0	(\$17,173)	\$0	\$0	(\$17,173)
TA-59B Other Agencies SWICAP Adjustments w Medicaid	(\$302,814)	0.0	(\$151,407)	\$0	\$0	(\$151,407)
FY 2025-26 Base Request	\$24,155,747	0.0	\$12,077,873	\$0	\$0	\$12,077,874
NP-01 OAC Staffing (DPA)	\$5,274	0.0	\$2,637	\$0	\$0	\$2,637
NP-02 Annual Fleet Vehicle Request (DHS Impact)	\$27,910	0.0	\$13,955	\$0	\$0	\$13,955
NP-04 Increased Oversight and Preventing Waste (DHS)	\$22,342	0.0	\$11,171	\$0	\$0	\$11,171
FY 2025-26 Governor's Budget Request - Nov 1	\$24,211,273	0.0	\$12,105,636	\$0	\$0	\$12,105,637
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
FY 2025-26 Total Revised Appropriation Request	\$17,924,823	0.0	\$8,962,411	\$0	\$0	\$8,962,412
07. Trans to Other State Dept Medicaid- Funded Programs - (C) Humar	n Services - (7) Other					
HB24-1430 FY 2024-25 Long Bill	\$24,114,388	0.0	\$11,807,194	\$0	\$0	\$12,307,194
FY 2024-25 Initial Appropriation	\$24,114,388	0.0	\$11,807,194	\$0		\$12,307,194
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
FY 2024-25 Total Revised Appropriation Request	\$23,851,496	0.0	\$8,493,181	\$0	\$0	\$15,358,315

	Total Funds	FTE	General Fund	Cash Funds Rea	appropriated Funds	Federal Funds
FY 2025-26 Starting Base	\$24,114,388	0.0	\$11,807,194	\$0	\$0	\$12,307,19
TA-51 FY19-20 NP-12 Salesforce (DHS)	\$1,882	0.0	\$941	\$0	\$0	\$94
TA-52B Other Agencies Statewide Operating CP Adj w Medicaid	\$149,090	0.0	\$74,545	\$0	\$0	\$74,54
TA-53B Other Agencies OIT Common Policy Adj w Medicaid	\$895,643	0.0	\$447,821	\$0	\$0	\$447,82
TA-54 DRTS Payments Common Policy (DHS)	(\$153,898)	0.0	(\$76,949)	\$0	\$0	(\$76,949
TA-56B Legal Services Adjustment	(\$14,198)	0.0	(\$7,099)	\$0	\$0	(\$7,099
TA-58 Annualize HB23-1283 Transfer Refugee Services	(\$34,346)	0.0	(\$17,173)	\$0	\$0	(\$17,173
TA-59B Other Agencies SWICAP Adjustments w Medicaid	(\$302,814)	0.0	(\$151,407)	\$0	\$0	(\$151,407
FY 2025-26 Base Request	\$24,655,747	0.0	\$12,077,873	\$0	\$0	\$12,577,87
NP-01 OAC Staffing (DPA)	\$5,274	0.0	\$2,637	\$0	\$0	\$2,63
NP-02 Annual Fleet Vehicle Request (DHS Impact)	\$27,910	0.0	\$13,955	\$0	\$0	\$13,95
NP-04 Increased Oversight and Preventing Waste (DHS)	\$22,342	0.0	\$11,171	\$0	\$0	\$11,17
FY 2025-26 Governor's Budget Request - Nov 1	\$24,711,273	0.0	\$12,105,636	\$0	\$0	\$12,605,63
BA-08 Technical Adjustments	\$0	0.0	(\$3,182,567)	\$0	\$0	\$3,182,56
NPBA-02 DPA_Risk Common Policy Adjustment	\$78,684	0.0	\$39,342	\$0	\$0	\$39,34
FY 2025-26 Total Revised Appropriation Request	\$24,789,957	0.0	\$8,962,411	\$0	\$0	\$15,827,54
HB24-1430 FY 2024-25 Long Bill	\$313,881	0.0	\$156,941	\$0	\$0	\$156,94
FY 2024-25 Initial Appropriation	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940
FY 2024-25 Total Revised Appropriation Request	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940
FY 2025-26 Starting Base	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940
FY 2025-26 Base Request	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940
FY 2025-26 Governor's Budget Request - Nov 1	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940
FY 2025-26 Total Revised Appropriation Request	\$313,881	0.0	\$156,941	\$0	\$0	\$156,94
Host Home Regulation						
HB24-1430 FY 2024-25 Long Bill	\$321,053	0.0	\$160,527	\$0	\$0	\$160,52
FY 2024-25 Initial Appropriation	\$321,053	0.0	\$160,527	\$0	\$0	\$160,52
FY 2024-25 Total Revised Appropriation Request	\$321,053	0.0	\$160,527	\$0	\$0	\$160,52
FY 2025-26 Starting Base	\$321,053	0.0	\$160,527	\$0	\$0	\$160,52
FY 2025-26 Base Request	\$321,053	0.0	\$160,527	\$0	\$0	\$160,52
FY 2025-26 Governor's Budget Request - Nov 1	\$321,053	0.0	\$160,527	\$0	\$0	\$160,52
FY 2025-26 Total Revised Appropriation Request	\$321,053	0.0	\$160,527	\$0	\$0	\$160,52

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Trans to Other State Dept Medicaid- Funded Programs - (D)	Local Affairs -					
HB24-1430 FY 2024-25 Long Bill	\$634,934	0.0	\$317,468	\$0	\$0	\$317,46
FY 2024-25 Initial Appropriation	\$634,934	0.0	\$317,468	\$0	\$0	\$317,46
FY 2024-25 Total Revised Appropriation Request	\$634,934	0.0	\$317,468	\$0	\$0	\$317,46
FY 2025-26 Starting Base	\$634,934	0.0	\$317,468	\$0	\$0	\$317,46
FY 2025-26 Base Request	\$634,934	0.0	\$317,468	\$0	\$0	\$317,46
FY 2025-26 Governor's Budget Request - Nov 1	\$634,934	0.0	\$317,468	\$0	\$0	\$317,46
FY 2025-26 Total Revised Appropriation Request	\$634,934	0.0	\$317,468	\$0	\$0	\$317,46
07. Trans to Other State Dept Medicaid- Funded Programs - (E) Facility Survey and Certification	Public Health and Environment	-				
HB24-1430 FY 2024-25 Long Bill	\$9,236,101	0.0	\$3,842,035	\$0	\$0	\$5,394,06
FY 2024-25 Initial Appropriation	\$9,236,101	0.0	\$3,842,035	\$0	\$0	\$5,394,06
FY 2024-25 Total Revised Appropriation Request	\$9,236,101	0.0	\$3,842,035	\$0	\$0	\$5,394,06
FY 2025-26 Starting Base	\$9,236,101	0.0	\$3,842,035	\$0	\$0	\$5,394,06
TA-33 FY24-25 NPBA-01 CDPHE Medical Facility Oversight	\$69,632	0.0	\$31,334	\$0	\$0	\$38,29
FY 2025-26 Base Request	\$9,305,733	0.0	\$3,873,369	\$0	\$0	\$5,432,36
FY 2025-26 Governor's Budget Request - Nov 1	\$9,305,733	0.0	\$3,873,369	\$0	\$0	\$5,432,36
FY 2025-26 Total Revised Appropriation Request	\$9,305,733	0.0	\$3,873,369	\$0	\$0	\$5,432,36
Prenatal Statistical Information						
HB24-1430 FY 2024-25 Long Bill	\$6,196	0.0	\$3,098	\$0	\$0	\$3,09
FY 2024-25 Initial Appropriation	\$6,196	0.0	\$3,098	\$0	\$0	\$3,09
FY 2024-25 Total Revised Appropriation Request	\$6,196	0.0	\$3,098	\$0	\$0	\$3,09
FY 2025-26 Starting Base	\$6,196	0.0	\$3,098	\$0	\$0	\$3,09
FY 2025-26 Base Request	\$6,196	0.0	\$3,098	\$0	\$0	\$3,09
FY 2025-26 Governor's Budget Request - Nov 1	\$6,196	0.0	\$3,098	\$0	\$0	\$3,09
FY 2025-26 Total Revised Appropriation Request	\$6,196	0.0	\$3,098	\$0	\$0	\$3,09
07. Trans to Other State Dept Medicaid- Funded Programs - (E)	Public Health and Environment	-				
HB24-1430 FY 2024-25 Long Bill	\$9,242,297	0.0	\$3,845,133	\$0	\$0	\$5,397,16
FY 2024-25 Initial Appropriation	\$9,242,297	0.0	\$3,845,133	\$0	\$0	\$5,397,16
FY 2024-25 Total Revised Appropriation Request	\$9,242,297	0.0	\$3,845,133	\$0	\$0	\$5,397,16
FY 2025-26 Starting Base	\$9,242,297	0.0	\$3,845,133	\$0	\$0	\$5,397,16

	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	\$	50 \$0	\$38,298
FY 2025-26 Base Request	\$9,311,929	0.0	\$3,876,467	\$	0 \$0	\$5,435,462
FY 2025-26 Governor's Budget Request - Nov 1	\$9,311,929	0.0	\$3,876,467	\$	0 \$0	\$5,435,462
FY 2025-26 Total Revised Appropriation Request	\$9,311,929	0.0	\$3,876,467	\$	0 \$0	\$5,435,462
07. Trans to Other State Dept Medicaid- Funded Programs - (F) Nurse Aide Certification	Regulatory Agencies -					
HB24-1430 FY 2024-25 Long Bill	\$324,041	0.0	\$147,369	\$	50 \$14,652	\$162,020
FY 2024-25 Initial Appropriation	\$324,041	0.0	\$147,369	\$	0 \$14,652	\$162,020
FY 2024-25 Total Revised Appropriation Request	\$324,041	0.0	\$147,369	\$	0 \$14,652	\$162,020
FY 2025-26 Starting Base	\$324,041	0.0	\$147,369	\$	0 \$14,652	\$162,020
FY 2025-26 Base Request	\$324,041	0.0	\$147,369	\$	0 \$14,652	\$162,020
FY 2025-26 Governor's Budget Request - Nov 1	\$324,041	0.0	\$147,369	\$	0 \$14,652	\$162,020
FY 2025-26 Total Revised Appropriation Request	\$324,041	0.0	\$147,369	\$	0 \$14,652	\$162,020
Sunset Reviews						
HB24-1430 FY 2024-25 Long Bill	\$3,750	0.0	\$1,875	\$	50 \$0	\$1,875
FY 2024-25 Initial Appropriation	\$3,750	0.0	\$1,875	\$	0 \$0	\$1,875
FY 2024-25 Total Revised Appropriation Request	\$3,750	0.0	\$1,875	\$	0 \$0	\$1,875
FY 2025-26 Starting Base	\$3,750	0.0	\$1,875	\$	0 \$0	\$1,875
FY 2025-26 Base Request	\$3,750	0.0	\$1,875	\$	0 \$0	\$1,875
FY 2025-26 Governor's Budget Request - Nov 1	\$3,750	0.0	\$1,875	\$	0 \$0	\$1,875
FY 2025-26 Total Revised Appropriation Request	\$3,750	0.0	\$1,875	\$	0 \$0	\$1,875
07. Trans to Other State Dept Medicaid- Funded Programs - (F) I	Regulatory Agencies -					
HB24-1430 FY 2024-25 Long Bill	\$327,791	0.0	\$149,244	\$	50 \$14,652	\$163,895
FY 2024-25 Initial Appropriation	\$327,791	0.0	\$149,244	\$	0 \$14,652	\$163,895
FY 2024-25 Total Revised Appropriation Request	\$327,791	0.0	\$149,244	\$	0 \$14,652	\$163,895
FY 2025-26 Starting Base	\$327,791	0.0	\$149,244	\$		\$163,895
FY 2025-26 Base Request	\$327,791	0.0	\$149,244	\$		\$163,895
FY 2025-26 Governor's Budget Request - Nov 1	\$327,791	0.0	\$149,244	\$	0 \$14,652	\$163,895
FY 2025-26 Total Revised Appropriation Request	\$327,791	0.0	\$149,244	\$	0 \$14,652	\$163,895

FY 2024-25 Initial Appropriation \$100,000 0.0 \$50,000 \$50,000 \$50 \$50,00 FY 2024-25 Total Revised Appropriation Request \$100,000 0.0 \$50 \$50,000 \$0 \$50,00 \$5		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Initial Appropriation \$100,000 0.0 \$50,000 \$50,000 \$50 \$50,00 FY 2024-25 Total Revised Appropriation Request \$100,000 0.0 \$50 \$50,000 \$0 \$50,00 \$5		ue -					
FY 2024-25 Total Revised Appropriation Request \$100,000 0.0 \$0 \$50,000 \$0 \$0 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	HB24-1430 FY 2024-25 Long Bill	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2025-26 Starting Base \$100,000 0.0 \$50,000 \$50,000 \$50,000 FY 2025-26 Base Request \$100,000 0.0 \$50,000 \$50,000 \$50,00 FY 2025-26 Governor's Budget Request - Nov 1 \$100,000 0.0 \$50,00 \$50,00 \$50,00 FY 2025-26 Total Revised Appropriation Request \$100,000 0.0 \$0 \$50,000 \$0 \$50,00 O7, Trans to Other State Dept Medicald- Funded Programs - (G) Revenue *** <	FY 2024-25 Initial Appropriation	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2023-26 Base Request \$100,000 0.0 \$0 \$50,000 \$0 \$0 \$50,000 \$0 \$0 \$50,000 \$0 \$0 \$50,000 \$0 \$0 \$50,000 \$0 \$0 \$50,000 \$0 \$0 \$50,000 \$0 \$0 \$50,000 \$0 \$0 \$50,000 \$0 \$0 \$50,000 \$0 \$0 \$50,000 \$0 \$0 \$0,000 \$0 \$0,000 \$0 \$0,000 \$0 \$0,000 \$0 \$0,000 \$0 \$0,000 \$0 \$0,000 \$0 \$0,000 \$0 \$0,000 \$0 \$0,000 \$0 \$0,000 \$0 \$0 \$0,000 \$0 \$0,000 \$0 \$0,000 \$0 \$0,000 \$0 \$0,000 \$0 \$0,000 \$0 \$0,000 \$0 \$0,000 \$0 \$0,000 \$0 \$0,000 \$0 \$0,000 \$0 \$0,000 \$0 \$0,000 \$0 \$0,000 \$0 \$0,000 \$0 \$0,000 \$0 \$0,000 \$0 \$0,000 \$0 \$0,000 \$0 \$	FY 2024-25 Total Revised Appropriation Request	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2025-26 Total Revised Appropriation Request	FY 2025-26 Starting Base	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2025-26 Total Revised Appropriation Request \$100,000 0.0 \$50,000 \$50,000 \$0 \$50,000 07. Trans to Other State Dept Medicaid- Funded Programs - (G) Revenue - H824-1430 FY 2024-25 Iong Bill \$100,000 0.0 \$50,000 \$50,000 \$50,00 <	FY 2025-26 Base Request	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
07. Trans to Other State Dept Medicaid- Funded Programs - (G) Revenue - Hib24-130 FY 2024-25 Initial Appropriation \$100,000 0.0 \$50,000 \$50,000 \$50,00	FY 2025-26 Governor's Budget Request - Nov 1	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
HB24-1430 FY 2024-25 Long Bill \$100,000 0.0 \$0 \$50,000 \$50,000 \$50,00 FY 2024-25 Intial Appropriation \$100,000 0.0 \$0 \$50,000 \$0 \$50,00 FY 2024-25 Total Revised Appropriation Request \$100,000 0.0 \$0 \$50,000 \$50 \$50,00	FY 2025-26 Total Revised Appropriation Request	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
HB24-1430 FY 2024-25 Long Bill \$100,000 0.0 \$0 \$50,000 \$50,000 \$50,00 FY 2024-25 Intial Appropriation \$100,000 0.0 \$0 \$50,000 \$0 \$50,00 FY 2024-25 Total Revised Appropriation Request \$100,000 0.0 \$0 \$50,000 \$50 \$50,00	07. Trans to Other State Dept Medicaid- Funded Programs - (G) Revenue	ıe -					
FY 2024-25 Total Revised Appropriation Request \$100,000 0.0 \$50,000 \$50,000 \$50,00 FY 2025-26 Starting Base \$100,000 0.0 \$0 \$50,00 \$0 \$50,0 FY 2025-26 Base Request \$100,000 0.0 \$0 \$50,000 \$0 \$50,0 FY 2025-26 Governor's Budget Request - Nov 1 \$100,000 0.0 \$0 \$50,000 \$0 \$50,0 FY 2025-26 Total Revised Appropriation Request \$100,000 0.0 \$0 \$50,000 \$0 \$50,0 Total For: Health Care Policy and Financing HB24-1430 FY 2024-25 Long Bill \$15,945,013,018 836.2 \$4,979,207,987 \$1,790,475,824 \$137,606,638 \$9,937,722,5 HB24-1403 FY 2024-25 Long Bill \$15,945,013,018 836.2 \$4,979,207,987 \$1,790,475,824 \$137,606,638 \$9,937,722,5 HB24-1401 Freatment for Substance Use Disorders \$935,785 2.7 \$169,995 \$31,896 \$0 \$223,843,843 \$0 \$0 \$222,95 \$0 \$0 \$222,95 \$0 \$0 \$222,95			0.0	\$0	\$50,000	\$0	\$50,000
FY 2025-26 Starting Base \$100,000 0.0 \$50,000 \$50,000 \$0 \$50,0 FY 2025-26 Base Request \$100,000 0.0 \$0 \$50,000 \$0 \$50,0 FY 2025-26 Governor's Budget Request - Nov 1 \$100,000 0.0 \$0 \$50,000 \$0 \$50,0 FY 2025-26 Total Revised Appropriation Request \$100,000 0.0 \$0 \$50,000 \$0 \$50,0 Total For: Health Care Policy and Financing HB24-1430 FY 2024-25 Long Bill \$15,945,013,018 836.2 \$4,979,207,987 \$1,790,475,824 \$137,606,638 \$9,937,722,5 HB24-1038 High-Acuity Crisis for Children and Youth \$5,272,776 0.9 \$2,636,388 \$0 \$0 \$2,636,38 HB24-1045 Treatment for Substance Use Disorders \$935,785 2.7 \$169,995 \$31,896 \$0 \$23,38,89 HB24-1401 Equation of Substance Use Disorders \$445,839 1.0 \$222,292 \$0 \$0 \$222,59 HB24-1401 Equation of Substance Use Disorders \$150,000 0.0 \$5,000,000 \$0 \$0 \$0	FY 2024-25 Initial Appropriation	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2025-26 Base Request \$100,000 0.0 \$0 \$50,000 \$0 \$50,00 FY 2025-26 Governor's Budget Request - Nov 1 \$100,000 0.0 \$0 \$50,000 \$0 \$50,00 FY 2025-26 Total Revised Appropriation Request \$100,000 0.0 \$0 \$50,000 \$0 \$50,00 Total For: Health Care Policy and Financing HB24-1430 FY 2024-25 Long Bill \$15,945,013,018 836.2 \$4,979,207,987 \$1,790,475,824 \$137,606,638 \$9,037,722,5 HB24-1038 High-Acuity Crisis for Children and Youth \$5,272,776 0.9 \$2,636,388 \$0 \$0 \$2,636,38 HB24-1046 Treatment for Substance Use Disorders \$935,785 2.7 \$169,995 \$31,896 \$0 \$233,88 HB24-1404 Errestment of Substance Use Disorders \$935,785 2.7 \$169,995 \$31,896 \$0 \$30 \$222,99 HB24-1404 Errestment for Substance Use Disorders \$159,000,000 \$0 \$50 \$0 \$0 \$0 \$223,99 \$0 \$222,99 \$0 \$0 \$0 \$0 <td>FY 2024-25 Total Revised Appropriation Request</td> <td>\$100,000</td> <td>0.0</td> <td>\$0</td> <td>\$50,000</td> <td>\$0</td> <td>\$50,000</td>	FY 2024-25 Total Revised Appropriation 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 \$50,00 FY 2025-26 Total Revised Appropriation Request \$100,000 0.0 \$0 \$50,000 \$0 \$50,00 Total For: Health Care Policy and Financing HB24-1430 FY 2024-25 Long Bill \$15,945,013,018 836.2 \$4,979,207,987 \$1,790,475,824 \$137,606,638 \$9,037,722,5 HB24-1035 Treatment for Substance Use Disorders \$935,785 2.7 \$169,995 \$31,896 50 \$733,8 HB24-1322 Medicaid Coverage Housing & Nutrition Services \$445,839 1.0 \$222,920 \$0 \$0 \$222,9 HB24-1401 Appropriation to the Department of Health Care Policy and Fi \$5,000,000 0 \$5,000,000 \$0 \$0 \$75,00 \$824-104 Prevention of Substance Use Disorders \$150,000 0 \$5,000,000 \$0 \$0 \$0 \$75,00 \$0 \$0 \$75,00 \$0 \$0 \$0 \$75,00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td>FY 2025-26 Starting Base</td> <td>\$100,000</td> <td>0.0</td> <td>\$0</td> <td>\$50,000</td> <td>\$0</td> <td>\$50,000</td>	FY 2025-26 Starting Base	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2025-26 Total Revised Appropriation Request \$100,000 \$0 \$50,000 \$50,000 \$0 \$50,000 Total For: Health Care Policy and Financing HB24-1430 FY 2024-25 Long Bill \$15,945,013,018 836.2 \$4,979,207,987 \$1,790,475,824 \$137,606,638 \$9,037,722,5 HB24-1038 High-Acuity Crisis for Children and Youth \$5,277,776 0.9 \$2,636,388 \$0 \$0 \$2,636,38 HB24-1045 Treatment for Substance Use Disorders \$935,785 2.7 \$169,995 \$31,896 \$0 \$30 \$733,8 HB24-1322 Medicaid Coverage Housing & Nutrition Services \$445,839 1.0 \$222,290 \$0 \$0 \$222,95 HB24-1401 Appropriation to the Department of Health Care Policy and Fi \$5,000,000 0.0 \$5,000,000 \$0 \$0 \$75,00 \$824-047 Prevention of Substance Use Disorders \$150,000,00 \$75,000 \$0 \$0 \$0 \$75,00 \$824-110 Medicaid Prior Authorization Prohibition \$3,387,323 0.0 \$888,555 \$203,579 \$0 \$22,951 \$22,951 \$22,451 \$22,451	FY 2025-26 Base Request	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
Total For: Health Care Policy and Financing HB24-1430 FY 2024-25 Long Bill \$15,945,013,018 836.2 \$4,979,207,987 \$1,790,475,824 \$137,606,638 \$9,037,722,51,636,638 \$9,037,722,51	FY 2025-26 Governor's Budget Request - Nov 1	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
HB24-1430 FY 2024-25 Long Bill \$15,945,013,018 83.6.2 \$4,979,27,987 \$1,790,475,824 \$137,606,638 \$9,037,722,724 HB24-1038 High-Acuity Crisis for Children and Youth \$5,272,776 0.9 \$2,636,388 \$0 \$0 \$2,636,38 HB24-1045 Treatment for Substance Use Disorders \$935,785 2.7 \$169,995 \$31,896 \$0 \$73.8 HB24-1322 Medicaid Coverage Housing & Nutrition Services \$445,839 1.0 \$222,920 \$0 \$0 \$222,92 HB24-1401 Appropriation to the Department of Health Care Policy and Fi \$5,000,000 0 \$5,000,000 \$0 \$0 \$0 \$75.00 \$0 <td< td=""><td>FY 2025-26 Total Revised Appropriation Request</td><td>\$100,000</td><td>0.0</td><td>\$0</td><td>\$50,000</td><td>\$0</td><td>\$50,000</td></td<>	FY 2025-26 Total Revised Appropriation Request	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
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 \$733,8 HB24-1322 Medicald Coverage Housing & Nutrition Services \$445,839 1.0 \$222,920 \$0 \$0 \$222,93 HB24-1401 Appropriation to the Department of Health Care Policy and Fi \$5,000,000 0.0 \$5,000,000 \$0 \$0 \$222,93 BB24-047 Prevention of Substance Use Disorders \$150,000 0.0 \$5,000,000 \$0 \$0 \$75,00 SB24-047 Prevention of Substance Use Disorders \$150,000 0.0 \$5,000,000 \$0 \$0 \$75,00 SB24-10 Medicaid Prior Authorization Prohibition \$3,387,323 0.0 \$888,555 \$203,579 \$0 \$2,295,1 SB24-116 Discounted Care for Indigent Patients \$309,195 3.4 \$0 \$154,598 \$0 \$154,598 SB24-168 Remote Monitoring Services for Medicaid Members \$34,128 0.3 \$49,882,349,73 \$1,790,865,897 \$1	Total For: Health Care Policy and Financing						
HB24-1045 Treatment for Substance Use Disorders \$935,785 2.7 \$169,995 \$31,896 \$0 \$733,8 HB24-1322 Medicaid Coverage Housing & Nutrition Services \$445,839 1.0 \$222,920 \$0 \$0 \$222,9 HB24-1401 Appropriation to the Department of Health Care Policy and Fi \$5,000,000 0.0 \$5,000,000 \$0 \$0 \$0 \$75,00 \$0 \$0 \$75,00 \$0 \$0 \$75,00 \$0 \$0 \$75,00 \$0 \$0 \$75,00 \$0 \$0 \$75,00 \$0 \$0 \$75,00 \$0 \$0 \$75,00 \$0 \$0 \$75,00 \$0 \$0 \$75,00 \$0 \$0 \$75,00 \$0 \$0 \$75,00 \$0 \$0 \$75,00 \$0 \$0 \$0 \$75,00 \$0 \$0 \$75,00 \$0	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
HB24-1322 Medicaid Coverage Housing & Nutrition Services \$445,839 1.0 \$222,920 \$0 \$0 \$222,93 HB24-1401 Appropriation to the Department of Health Care Policy and Fi \$5,000,000 0.0 \$5,000,000 \$0 \$0 \$0 \$B24-1407 Prevention of Substance Use Disorders \$150,000 0.0 \$75,000 \$0 \$0 \$0 \$75,000 \$B24-110 Medicaid Prior Authorization Prohibition \$3,387,323 0.0 \$888,555 \$203,579 \$0 \$2,295,1 \$B24-116 Discounted Care for Indigent Patients \$309,195 3.4 \$0 \$154,598 \$0 \$154,598 \$B24-168 Remote Monitoring Services for Medicaid Members \$34,128 0.3 \$34,128 \$0 \$0 FY 2024-25 Initial Appropriation \$15,960,548,064 844.5 \$4,988,234,973 \$1,790,865,897 \$137,606,638 \$9,043,840,5 NPS-01 DPA_Risk Solvency Supplemental \$22,615 0.0 \$10,960 \$347 \$0 \$11,3 NPS-03 OIT_FY25 Real-Time Billing \$650,416 0.0 \$46,187) \$60,664 \$285,370 \$350,5	HB24-1038 High-Acuity Crisis for Children and Youth	\$5,272,776	0.9	\$2,636,388	\$0	\$0	\$2,636,388
HB24-1401 Appropriation to the Department of Health Care Policy and Fi \$5,000,000 0.0 \$5,000,000 \$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 \$2,295,10 SB24-116 Discounted Care for Indigent Patients \$309,195 3.4 \$0 \$154,598 \$0 \$154,55 SB24-168 Remote Monitoring Services for Medicaid Members \$34,128 0.3 \$34,128 \$0 \$0 FY 2024-25 Initial Appropriation \$15,960,548,064 844.5 \$4,988,234,973 \$1,790,865,897 \$137,606,638 \$9,043,840,5 NPS-01 DPA_Risk Solvency Supplemental \$22,615 0.0 \$10,960 \$347 \$0 \$11,3 NPS-03 OIT_FY25 Real-Time Billing \$650,416 0.0 (\$46,187) \$60,664 \$285,370 \$350,5 NPS-05 DHS DPA_Annual Fleet Vehicle Supplemental True-Up (\$3,946) 0.0 (\$1,973) \$0 \$0 \$24,672,5 S-01 Medi	HB24-1045 Treatment for Substance Use Disorders	\$935,785	2.7	\$169,995	\$31,896	\$0	\$733,894
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 \$2,295,1 SB24-116 Discounted Care for Indigent Patients \$309,195 3.4 \$0 \$154,598 \$0 \$154,5 SB24-168 Remote Monitoring Services for Medicaid Members \$34,128 0.3 \$34,128 \$0 \$0 FY 2024-25 Initial Appropriation \$15,960,548,064 844.5 \$4,988,234,973 \$1,790,865,897 \$137,606,638 \$9,043,840,5 NPS-01 DPA_Risk Solvency Supplemental \$22,615 0.0 \$10,960 \$347 \$0 \$11,3 NPS-03 OIT_FY25 Real-Time Billing \$650,416 0.0 (\$46,187) \$60,664 \$285,370 \$350,5 NPS-05 DHS DPA_Annual Fleet Vehicle Supplemental True-Up \$3,946 0.0 \$69,856,415 \$71,026,444 (\$716,036) \$24,672,5	HB24-1322 Medicaid Coverage Housing & Nutrition Services	\$445,839	1.0	\$222,920	\$0	\$0	\$222,919
SB24-110 Medicaid Prior Authorization Prohibition \$3,387,323 0.0 \$888,555 \$203,579 \$0 \$2,295,1 SB24-116 Discounted Care for Indigent Patients \$309,195 3.4 \$0 \$154,598 \$0 \$154,598 SB24-168 Remote Monitoring Services for Medicaid Members \$34,128 0.3 \$34,128 \$0 \$0 FY 2024-25 Initial Appropriation \$15,960,548,064 844.5 \$4,988,234,973 \$1,790,865,897 \$137,606,638 \$9,043,840,5 NPS-01 DPA_Risk Solvency Supplemental \$22,615 0.0 \$10,960 \$347 \$0 \$11,3 NPS-03 OIT_FY25 Real-Time Billing \$650,416 0.0 \$46,187) \$60,664 \$285,370 \$350,5 NPS-05 DHS DPA_Annual Fleet Vehicle Supplemental True-Up \$3,946 0.0 \$1,973 \$0 \$0 \$1,975 S-01 Medical Services Premiums \$164,839,415 0.0 \$69,856,415 \$71,026,444 \$716,036) \$24,672,575	HB24-1401 Appropriation to the Department of Health Care Policy and Fi	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
SB24-116 Discounted Care for Indigent Patients \$309,195 3.4 \$0 \$154,598 \$0 \$154,55 SB24-168 Remote Monitoring Services for Medicaid Members \$34,128 0.3 \$34,128 \$0 \$0 FY 2024-25 Initial Appropriation \$15,960,548,064 844.5 \$4,988,234,973 \$1,790,865,897 \$137,606,638 \$9,043,840,5 NPS-01 DPA_Risk Solvency Supplemental \$22,615 0.0 \$10,960 \$347 \$0 \$11,3 NPS-03 OIT_FY25 Real-Time Billing \$650,416 0.0 \$46,187) \$60,664 \$285,370 \$350,5 NPS-05 DHS DPA_Annual Fleet Vehicle Supplemental True-Up \$3,946 0.0 \$1,973 \$0 \$0 \$1,972 \$1,973 \$0 \$24,672,5	SB24-047 Prevention of Substance Use Disorders	\$150,000	0.0	\$75,000	\$0	\$0	\$75,000
SB24-168 Remote Monitoring Services for Medicaid Members \$34,128 0.3 \$34,128 \$0 \$0 FY 2024-25 Initial Appropriation \$15,960,548,064 844.5 \$4,988,234,973 \$1,790,865,897 \$137,606,638 \$9,043,840,5 NPS-01 DPA_Risk Solvency Supplemental \$22,615 0.0 \$10,960 \$347 \$0 \$11,3 NPS-03 OIT_FY25 Real-Time Billing \$650,416 0.0 \$46,187 \$60,664 \$285,370 \$350,5 NPS-05 DHS DPA_Annual Fleet Vehicle Supplemental True-Up \$3,946 0.0 \$1,973 \$0 \$0 \$1,97 S-01 Medical Services Premiums \$164,839,415 0.0 \$69,856,415 \$71,026,444 \$716,036 \$24,672,50	SB24-110 Medicaid Prior Authorization Prohibition	\$3,387,323	0.0	\$888,555	\$203,579	\$0	\$2,295,189
FY 2024-25 Initial Appropriation \$15,960,548,064 844.5 \$4,988,234,973 \$1,790,865,897 \$137,606,638 \$9,043,840,5 NPS-01 DPA_Risk Solvency Supplemental \$22,615 0.0 \$10,960 \$347 \$0 \$11,3 NPS-03 OIT_FY25 Real-Time Billing \$650,416 0.0 (\$46,187) \$60,664 \$285,370 \$350,5 NPS-05 DHS DPA_Annual Fleet Vehicle Supplemental True-Up (\$3,946) 0.0 (\$1,973) \$0 \$0 (\$716,036) \$24,672,5 S-01 Medical Services Premiums \$164,839,415 0.0 \$69,856,415 \$71,026,444 (\$716,036) \$24,672,5	SB24-116 Discounted Care for Indigent Patients	\$309,195	3.4	\$0	\$154,598	\$0	\$154,597
NPS-01 DPA_Risk Solvency Supplemental \$22,615 0.0 \$10,960 \$347 \$0 \$11,3 NPS-03 OIT_FY25 Real-Time Billing \$650,416 0.0 (\$46,187) \$60,664 \$285,370 \$350,5 NPS-05 DHS DPA_Annual Fleet Vehicle Supplemental True-Up (\$3,946) 0.0 (\$1,973) \$0 \$0 (\$1,97 S-01 Medical Services Premiums \$164,839,415 0.0 \$69,856,415 \$71,026,444 (\$716,036) \$24,672,50	SB24-168 Remote Monitoring Services for Medicaid Members	\$34,128	0.3	\$34,128	\$0	\$0	\$0
NPS-03 OIT_FY25 Real-Time Billing \$650,416 0.0 (\$46,187) \$60,664 \$285,370 \$350,5 NPS-05 DHS DPA_Annual Fleet Vehicle Supplemental True-Up (\$3,946) 0.0 (\$1,973) \$0 \$0 (\$1,975) \$-01 Medical Services Premiums \$164,839,415 0.0 \$69,856,415 \$71,026,444 (\$716,036) \$24,672,500	FY 2024-25 Initial Appropriation	\$15,960,548,064	844.5	\$4,988,234,973	\$1,790,865,897	\$137,606,638	\$9,043,840,556
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) \$24,672,500	NPS-01 DPA_Risk Solvency Supplemental	\$22,615	0.0	\$10,960	\$347	\$0	\$11,308
S-01 Medical Services Premiums \$164,839,415 0.0 \$69,856,415 \$71,026,444 (\$716,036) \$24,672,5	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-02 Behavioral Health Programs \$93,619,593 0.0 \$12,606,480 \$15,141,040 \$0 \$65,872,0	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
FY 2024-25 Total Revised Appropriation Request	\$16,324,683,151	850.1	\$5,076,604,587	\$1,913,641,866	\$137,592,164	\$9,196,844,534
FY 2025-26 Starting Base	\$15,960,548,064	844.5	\$4,988,234,973	\$1,790,865,897	\$137,606,638	\$9,043,840,556
TA-01 SB 21-038 Expansion of Complementary & Alt Medicine	(\$1,769,323)	0.0	(\$526,182)	(\$358,479)	\$0	(\$884,662)
TA-02 SB 22-235 County Admin of Public Assistance Programs	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000
TA-03 HB 22-1114 Transportation Svcs Medicaid Waiver Clients	\$720,000	0.0	\$360,000	\$0	\$0	\$360,000
TA-04 HB 22-1290 Changes to Medicaid for Wheelchair Repairs	\$28,916	0.0	\$14,458	\$0	\$0	\$14,458
TA-05 HB 22-1302 Health Care Practice Transformation	(\$2,967,943)	(2.5)	(\$1,483,971)	\$0	\$0	(\$1,483,972)
TA-06 HB 22-1289 Health Benefits CO Children & Pregnant Ppl	\$15,675,769	(0.4)	\$6,115,251	\$7,056	\$0	\$9,553,462
TA-07 HB 22-1303 Increase Residential Behavioral Health Beds	(\$186,818)	(2.0)	(\$93,409)	\$0	\$0	(\$93,409)
TA-08 SB 19-197 Continue Complementary or Alt Medicine	(\$823,855)	(1.0)	(\$411,928)	\$0	\$0	(\$411,927)
TA-09 FY23-24 BA-07 Community-based Access to Services	\$24,819,485	4.9	(\$42,430,633)	\$1,439,870	\$0	\$65,810,248
TA-10 FY23-24 BA-08 ARPA HCBS Adjustments	(\$3,225,336)	(17.0)	\$0	(\$1,743,276)	\$0	(\$1,482,060)
TA-11 FY23-24 NP-01 DOLA Housing Vouchers	\$692,960	0.0	\$346,480	\$0	\$0	\$346,480
TA-12 FY23-24 NP-08 DYS Caseload Reduction Facilities DHS	\$134,557	0.0	\$67,279	\$0	\$0	\$67,278
TA-13 FY23-24 BA-06 PHE Funding	(\$636,287)	0.0	(\$214,244)	(\$103,898)	\$0	(\$318,145)
TA-14 FY23-24 R-09 Advancing Birthing Equity	(\$527,093)	0.0	(\$264,260)	\$0	\$0	(\$262,833)
TA-15 FY23-24 R-10 Children & Youth w Complex Needs	\$0	0.0	\$884,714	(\$884,714)	\$0	\$0
TA-16 FY23-24 R-12 Beh Health Eligibility & Claims Ops	\$61,189	0.0	\$61,189	\$0	\$0	\$0
TA-17 FY23-24 R-13 Case Management Redesign	\$22,190	0.0	\$2,219	\$0	\$0	\$19,971
TA-18 FY23-24 NPBA-02 Promoting Equity Thru Technology	(\$93,460)	0.0	(\$9,996)	(\$714)	\$0	(\$82,750)
TA-19 HB 23-1136 Prosthetic Devices 4 Recreational Activity	\$1,535,399	0.0	\$1,687	\$154,127	\$0	\$1,379,585
TA-20 HB 23-1197 Stakeholder Process 4 Oversight Host Homes	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
TA-21 HB 23-1228 Nursing Facility Reimbursement Rate Setting	(\$9,216,419)	0.0	(\$4,608,209)	\$0	\$0	(\$4,608,210)

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

	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)
FY 2025-26 Total Revised Appropriation Request	\$17,445,191,601	858.7	\$5,419,424,041	\$1,962,437,858	\$119,331,118	\$9,943,998,584