

Temporary Employees Related to Authorized Leave		Total FTEs	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Temporary Employees Related to Authorized Leave							
FY 2024-25 Starting Base		\$5,478	0.0	\$2,414	\$400	\$112	\$3,052
FY 2024-25 Governor's Budget Request		\$5,478	0.0	\$2,414	\$400	\$112	\$3,052
Revised Service Allocation							
Worker's Compensation							
FY 2024-25 Starting Base		\$254,896	0.0	\$92,516	\$27,708	\$7,224	\$127,448
FY 2024-25 Governor's Budget Request		\$254,896	0.0	\$92,516	\$27,708	\$7,224	\$127,448
Total All Other Operating Allocation							
Operating Expenses							
FY 2024-25 Starting Base		\$2,244,083	0.0	\$1,360,294	\$387,042	\$61,415	\$1,502,349
FY 2024-25 Governor's Budget Request		\$2,244,083	0.0	\$1,360,294	\$387,042	\$61,415	\$1,502,349
Legal Services							
FY 2024-25 Starting Base		\$4,880,364	0.0	\$2,278,624	\$327,629	\$71,889	\$1,412,221
FY 2024-25 Governor's Budget Request		\$4,880,364	0.0	\$2,278,624	\$327,629	\$71,889	\$1,412,221
Administrative Law Judge Services							
FY 2024-25 Starting Base		\$822,526	0.0	\$388,504	\$89,409	\$21,130	\$411,283
FY 2024-25 Governor's Budget Request		\$822,526	0.0	\$388,504	\$89,409	\$21,130	\$411,283
Payment to Risk Management and Property Funds							
FY 2024-25 Starting Base		\$249,485	0.0	\$87,781	\$27,132	\$9,889	\$134,683
FY 2024-25 Governor's Budget Request		\$249,485	0.0	\$87,781	\$27,132	\$9,889	\$134,683
Leased Space							
FY 2024-25 Starting Base		\$2,772,214	0.0	\$1,492,062	\$257,429	\$28,849	\$1,042,874
FY 2024-25 Governor's Budget Request		\$2,772,214	0.0	\$1,492,062	\$257,429	\$28,849	\$1,042,874
Payments to OIT							
FY 2024-25 Starting Base		\$4,326,451	0.0	\$2,448,887	\$1,452,246	\$41,719	\$1,385,609
FY 2024-25 Governor's Budget Request		\$4,326,451	0.0	\$2,448,887	\$1,452,246	\$41,719	\$1,385,609
CME Operations							
FY 2024-25 Starting Base		\$28,130	0.0	\$6,631	\$2,773	\$5,261	\$17,465
FY 2024-25 Governor's Budget Request		\$28,130	0.0	\$6,631	\$2,773	\$5,261	\$17,465

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
General Professional Services and Special Projects						
FY 2024-25 Starting Base	\$3,325,047	0.0	\$4,318,206	\$1,442,402	\$81,000	\$1,461,439
SAP Adjustments to Community Based Access to Services	\$720,000	0.0	\$173,000	\$0	\$0	\$157,000
S-11 APRA Turn Up	\$78,000	0.0	\$29,470	\$0	\$0	\$48,530
S-10 HRCF Turn Up	\$2,266,159	0.0	\$670,846	\$447,231	\$0	\$1,148,078
FY 2024-25 Governor's Budget Request	\$4,407,300	0.0	\$15,114,152	\$1,948,972	\$81,000	\$3,463,179
Total All Other Operating Allocation	\$4,407,300	0.0	\$15,114,152	\$1,948,972	\$81,000	\$3,463,179
Total For: 01. Executive Director's Office - (A) General Administration -						
FY 2025-26 Starting Base	\$168,768,794	796.3	\$63,632,229	\$16,148,270	\$3,611,144	\$61,188,076
NP501 OIA_Rep_Solvency Supplemental	\$2,043	0.0	\$674	\$147	\$0	\$1,222
NP501 OIT_FY25 Real Time Billing	\$68,826	0.0	\$24,471	\$8,122	\$0	\$36,233
SAP OLA Benefits	\$73,134	1.0	\$36,367	\$0	\$0	\$36,767
S-8 Technical Adjustments	\$324,148	0.0	\$128,373	\$45,721	\$1,821	\$49,233
S-9 Adjustments to Community Based Access to Services	\$150,225	4.4	\$65,490	\$0	\$0	\$84,735
S-10 System of Care Funding	\$131,000	0.0	\$14,402	\$0	\$0	\$116,598
S-11 APRA Turn Up	\$1,286,891	0.0	\$679,646	\$554,721	\$0	\$1,164,067
S-10 HRCF Turn Up	\$2,266,159	0.0	\$670,846	\$447,231	\$0	\$1,148,078
FY 2024-25 Governor's Budget Request	\$169,014,408	801.4	\$63,763,608	\$16,675,267	\$3,615,263	\$61,568,148
Personal Services Allocation	\$168,876,878	801.4	\$63,624,774	\$16,548,429	\$3,277,248	\$61,450,471
Total All Other Operating Allocation	\$168,768,794	800.0	\$63,632,229	\$16,148,270	\$3,611,144	\$61,188,076
01. Executive Director's Office - (B) Information Technology Contracts and Projects -						
FY 2024-25 Starting Base	\$107,008,840	0.0	\$18,021,794	\$9,382,159	\$12,204	\$79,582,683
SAP Adjustments to Community Based Access to Services	\$4,516,854	0.0	\$495,185	\$0	\$0	\$4,021,669
S-11 APRA Turn Up	\$247,200	0.0	\$24,720	\$0	\$0	\$222,480
FY 2024-25 Governor's Budget Request	\$111,726,494	0.0	\$18,481,479	\$9,382,159	\$12,204	\$81,451,372
Total All Other Operating Allocation	\$111,726,494	0.0	\$18,481,479	\$9,382,159	\$12,204	\$81,451,372
Colorado Benefits Management Systems, Operating & Contracts						
FY 2024-25 Starting Base	\$79,321,295	0.0	\$12,714,371	\$6,901,184	\$13,194,450	\$42,501,290
NP501 OIT_FY25 Real Time Billing	\$106,461	0.0	\$119,710	\$88,706	\$285,220	\$209,488
S-8 Technical Adjustments	\$2,022,961	0.0	\$655,960	\$142,203	\$442,213	\$1,162,585
S-9 Adjustments to Community Based Access to Services	\$2,827,176	0.0	\$247,718	\$0	\$0	\$2,579,458
FY 2024-25 Governor's Budget Request	\$84,288,338	0.0	\$13,488,433	\$7,189,396	\$14,177,461	\$49,177,868
Total All Other Operating Allocation	\$84,288,338	0.0	\$13,488,433	\$7,189,396	\$14,177,461	\$49,177,868
CRMS, Health Care and Economic Security Staff Dev. Center						
FY 2024-25 Starting Base	\$1,172,998	0.0	\$689,160	\$383,151	\$73	\$1,160,614
FY 2024-25 Governor's Budget Request	\$1,172,998	0.0	\$689,160	\$383,151	\$73	\$1,160,614
Total All Other Operating Allocation	\$1,172,998	0.0	\$689,160	\$383,151	\$73	\$1,160,614
Office of Health Innovations Operations						
FY 2024-25 Starting Base	\$4,465,845	3.0	\$3,372,367	\$0	\$0	\$1,093,478
FY 2024-25 Governor's Budget Request	\$4,465,845	3.0	\$3,372,367	\$0	\$0	\$1,093,478
Personal Services Allocation	\$0	3.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,465,845	3.0	\$3,372,367	\$0	\$0	\$1,093,478
All Payer Claims Database						
FY 2024-25 Starting Base	\$1,455,778	0.0	\$4,471,011	\$0	\$0	\$94,767
S-14 APRA Openmunity	\$495,472	0.0	\$360,178	\$0	\$0	\$135,294
FY 2024-25 Governor's Budget Request	\$1,926,120	0.0	\$4,831,189	\$0	\$0	\$1,080,061
Total All Other Operating Allocation	\$1,926,120	0.0	\$4,831,189	\$0	\$0	\$1,080,061
Total For: 01. Executive Director's Office - (B) Information Technology Contracts and Projects -						
FY 2025-26 Starting Base	\$178,458,776	3.0	\$29,280,703	\$16,846,494	\$13,266,727	\$117,065,812
NP501 OIT_FY25 Real Time Billing	\$106,461	0.0	\$119,710	\$88,706	\$285,220	\$209,488
S-8 Technical Adjustments	\$2,022,961	0.0	\$655,960	\$142,203	\$442,213	\$1,162,585
S-9 Adjustments to Community Based Access to Services	\$2,827,176	0.0	\$247,718	\$0	\$0	\$2,579,458
S-11 APRA Turn Up	\$247,200	0.0	\$24,720	\$0	\$0	\$222,480
S-14 APRA Openmunity	\$495,472	0.0	\$360,178	\$0	\$0	\$135,294
FY 2024-25 Governor's Budget Request	\$207,871,943	3.0	\$40,865,628	\$16,822,186	\$14,189,738	\$133,864,393
Personal Services Allocation	\$0	3.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$207,871,943	3.0	\$40,865,628	\$16,822,186	\$14,189,738	\$133,864,393

Total For: 02. Medical Services Premiums - (A) Medical Services Premiums -		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26 Starting Base		\$1,815,326,051	0.0	\$1,571,779,779	\$1,321,526,284	\$109,304,766	\$4,815,761,222
S-02 Medical Services Premiums		\$193,504,272	0.0	\$55,721,272	\$71,026,494	\$674,084	\$24,451,702
S-10 System of Care Funding		\$67,292,090	0.0	\$67,292,090	\$0	\$0	\$0
S-10 WFS Trust Inv.		\$12,258,871	0.0	\$0	\$7,303,063	\$0	\$4,955,808
S-10 FY 2022-24 Deobligations		\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request		\$12,043,248,399	0.0	\$1,429,024,056	\$1,400,098,793	\$119,588,730	\$4,844,904,820
Total All Other Operating Allocation		\$12,043,248,399	0.0	\$1,429,024,056	\$1,400,098,793	\$119,588,730	\$4,844,904,820
03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs -							
Behavioral Health Capitalization Payments							
FY 2024-25 Starting Base		\$1,028,608,071	0.0	\$273,047,967	\$78,944,399	\$0	\$476,588,605
S-02 Behavioral Health Programs		\$94,207,583	0.0	\$12,744,027	\$15,176,117	\$0	\$66,307,441
S-10 System of Care Funding		\$1,100,000	0.0	\$675,000	\$0	\$0	\$425,000
FY 2024-25 Governor's Budget Request		\$1,124,126,156	0.0	\$386,464,294	\$94,140,516	\$0	\$743,561,864
Total All Other Operating Allocation		\$1,124,126,156	0.0	\$386,464,294	\$94,140,516	\$0	\$743,561,864
Behavioral Health Fee-for-Service Payments							
FY 2024-25 Starting Base		\$1,648,613	0.0	\$2,800,119	\$649,425	\$0	\$1,079,268
S-02 Behavioral Health Programs		(987,892)	0.0	(6,137,547)	(615,077)	\$0	(451,148)
FY 2024-25 Governor's Budget Request		\$1,080,140	0.0	\$2,662,572	\$467,348	\$0	\$7,761,220
Total All Other Operating Allocation		\$1,080,140	0.0	\$2,662,572	\$467,348	\$0	\$7,761,220
03. Behavioral Health Community Programs - (B) Behavioral Health Community Programs -							
FY 2025-26 Starting Base		\$1,040,248,703	0.0	\$175,847,686	\$79,426,824	\$0	\$484,765,193
S-02 Behavioral Health Programs		\$93,616,393	0.0	\$12,626,480	\$15,141,040	\$0	\$65,827,073
S-10 System of Care Funding		\$1,100,000	0.0	\$675,000	\$0	\$0	\$425,000
FY 2024-25 Governor's Budget Request		\$1,128,226,296	0.0	\$389,129,166	\$94,797,864	\$0	\$771,313,266
Total All Other Operating Allocation		\$1,128,226,296	0.0	\$389,129,166	\$94,797,864	\$0	\$771,313,266
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (1) Administrative Costs							
FY 2024-25 Starting Base		\$1,468,413	39.5	\$1,838,480	\$0	\$0	\$1,411,133
FY 2024-25 Governor's Budget Request		\$1,468,413	39.5	\$1,838,480	\$0	\$0	\$1,411,133
Personal Services Allocation							
Operating Expenses		\$1,468,413	39.5	\$1,838,480	\$0	\$0	\$1,411,133
FY 2024-25 Starting Base		\$26,310	0.0	\$202,136	\$0	\$0	\$104,274
FY 2024-25 Governor's Budget Request		\$26,310	0.0	\$202,136	\$0	\$0	\$104,274
Total All Other Operating Allocation		\$26,310	0.0	\$202,136	\$0	\$0	\$104,274
Community and Contract Management System							
FY 2024-25 Starting Base		\$127,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2024-25 Governor's Budget Request		\$127,480	0.0	\$89,362	\$0	\$0	\$48,118
Total All Other Operating Allocation		\$127,480	0.0	\$89,362	\$0	\$0	\$48,118
Support Level Administration							
FY 2024-25 Starting Base		\$98,230	0.0	\$28,920	\$295	\$0	\$29,175
FY 2024-25 Governor's Budget Request		\$98,230	0.0	\$28,920	\$295	\$0	\$29,175
Total All Other Operating Allocation		\$98,230	0.0	\$28,920	\$295	\$0	\$29,175
04. Office of Community Living - (B) Division of Intellectual and Developmental Disabilities - (1) Administrative Costs							
FY 2025-26 Starting Base		\$4,020,993	39.5	\$2,178,898	\$295	\$0	\$1,842,805
FY 2024-25 Governor's Budget Request		\$4,020,993	39.5	\$2,178,898	\$295	\$0	\$1,842,805
Personal Services Allocation		\$1,468,413	39.5	\$1,838,480	\$0	\$0	\$1,411,133
Total All Other Operating Allocation		\$255,580	0.0	\$100,418	\$295	\$0	\$221,427

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04 Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (2) Medicaid Programs						
Adult Comprehensive Services						
FY 2024-25 Starting Base	\$838,089,305	0.0	\$417,653,637	\$1,391,032	\$0	\$419,044,636
S/0 Office of Community Living	\$18,524,480	0.0	\$9,089,270	\$187,953	\$0	\$9,261,227
S/1 08/24 Title Up	\$12,919,405	0.0	\$0	\$6,432,303	\$0	\$6,487,102
S/5 FY 2023-24 Discontinuities	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request	\$868,576,190	0.0	\$426,742,907	\$6,238,268	\$0	\$434,605,995
Total All Other Operating Allocation	\$868,576,190	0.0	\$426,742,907	\$6,238,268	\$0	\$434,605,995
Adult Supported Living Services						
FY 2024-25 Starting Base	\$98,524,109	0.0	\$40,867,183	\$8,289,874	\$0	\$49,367,052
S/0 Office of Community Living	\$1,524,311	0.0	(\$5,552,101)	\$6,314,254	\$0	\$2,786,464
S/1 08/24 Title Up	\$4,229,454	0.0	\$0	\$1,342,476	\$0	\$2,886,978
S/5 FY 2023-24 Discontinuities	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request	\$108,283,894	0.0	\$35,315,082	\$17,856,604	\$0	\$55,114,208
Total All Other Operating Allocation	\$108,283,894	0.0	\$35,315,082	\$17,856,604	\$0	\$55,114,208
Children's Extensive Support Services						
FY 2024-25 Starting Base	\$84,910,263	0.0	\$42,422,526	\$833,626	\$0	\$42,064,111
S/0 Office of Community Living	\$18,168,367	0.0	\$9,084,683	\$0	\$0	\$9,084,684
S/1 08/24 Title Up	(\$7,281,495)	0.0	\$0	(\$816,824)	\$0	(\$816,824)
FY 2024-25 Governor's Budget Request	\$103,606,225	0.0	\$51,507,209	\$136,702	\$0	\$51,879,314
Total All Other Operating Allocation	\$103,606,225	0.0	\$51,507,209	\$136,702	\$0	\$51,879,314
Children's Habilitation Residential Program						
FY 2024-25 Starting Base	\$48,398,879	0.0	\$9,132,833	\$47,308	\$0	\$9,199,939
S/0 Office of Community Living	\$2,561,780	0.0	\$1,080,885	\$0	\$0	\$1,480,895
S/1 08/24 Title Up	(\$20,826)	0.0	\$0	(\$2,465)	\$0	(\$23,291)
FY 2024-25 Governor's Budget Request	\$30,746,833	0.0	\$10,313,522	\$64,843	\$0	\$10,383,268
Total All Other Operating Allocation	\$30,746,833	0.0	\$10,313,522	\$64,843	\$0	\$10,383,268
Case Management for People with Disabilities						
FY 2024-25 Starting Base	\$142,038,226	0.0	\$70,393,569	\$1,584,919	\$0	\$70,614,744
S/0 Office of Community Living	(\$5,126,196)	0.0	(\$4,543,149)	\$1,566,376	\$0	(\$8,102,969)
S/1 08/24 Title Up	(\$19,456)	0.0	\$0	\$0	\$0	(\$19,456)
S/5 FY 2023-24 Discontinuities	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request	\$141,236,744	0.0	\$65,842,320	\$5,461,295	\$0	\$66,065,129
Total All Other Operating Allocation	\$141,236,744	0.0	\$65,842,320	\$5,461,295	\$0	\$66,065,129
04 Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (2) Medicaid Programs						
FY 2025-26 Starting Base	\$1,184,906,832	0.0	\$580,464,548	\$12,246,759	\$0	\$591,961,322
S/0 Office of Community Living	\$43,499,748	0.0	\$9,299,492	\$12,418,583	\$0	\$12,817,473
S/1 08/24 Title Up	\$13,844,106	0.0	\$0	\$7,138,390	\$0	\$6,705,716
S/5 FY 2023-24 Discontinuities	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request	\$1,241,454,686	0.0	\$599,721,040	\$13,823,732	\$0	\$621,889,914
Total All Other Operating Allocation	\$1,241,454,686	0.0	\$599,721,040	\$13,823,732	\$0	\$621,889,914
04 Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (3) State Daily Programs						
Family Support Services						
FY 2024-25 Starting Base	\$11,251,415	0.0	\$11,251,415	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request	\$11,251,415	0.0	\$11,251,415	\$0	\$0	\$0
Total All Other Operating Allocation	\$11,251,415	0.0	\$11,251,415	\$0	\$0	\$0
State Supported Living Services						
FY 2024-25 Starting Base	\$5,388,739	0.0	\$5,388,739	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request	\$5,388,739	0.0	\$5,388,739	\$0	\$0	\$0
Total All Other Operating Allocation	\$5,388,739	0.0	\$5,388,739	\$0	\$0	\$0
State Supported Living Services Case Management						
FY 2024-25 Starting Base	\$5,153,827	0.0	\$5,153,827	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request	\$5,153,827	0.0	\$5,153,827	\$0	\$0	\$0
Total All Other Operating Allocation	\$5,153,827	0.0	\$5,153,827	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Preventative Dental Hygiene						
FY 2024-25 Starting Base	\$71,103	0.0	\$71,103	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request	\$71,103	0.0	\$71,103	\$0	\$0	\$0
Total All Other Operating Allocation	\$71,103	0.0	\$71,103	\$0	\$0	\$0
Total For: 04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (B) State-Only Programs						
FY 2025-26 Starting Base	\$1,765,084	0.0	\$1,765,084	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request	\$1,765,084	0.0	\$1,765,084	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,765,084	0.0	\$1,765,084	\$0	\$0	\$0
05. Indigent Care Program - (A) Indigent Care Program - Safety Net Provider Payments						
FY 2024-25 Starting Base	\$128,416,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154
5/15 FY 2023-24 Disappropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request	\$128,416,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154
Total All Other Operating Allocation	\$128,416,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154
Pediatric Specialty Hospital						
FY 2024-25 Starting Base	\$11,458,812	0.0	\$6,727,506	\$0	\$0	\$4,731,306
FY 2024-25 Governor's Budget Request	\$11,458,812	0.0	\$6,727,506	\$0	\$0	\$4,731,306
Total All Other Operating Allocation	\$11,458,812	0.0	\$6,727,506	\$0	\$0	\$4,731,306
Appropriation from Tobacco Tax Fund to the General Fund						
FY 2024-25 Starting Base	\$291,024	0.0	\$0	\$291,024	\$0	\$0
FY 2024-25 Governor's Budget Request	\$291,024	0.0	\$0	\$291,024	\$0	\$0
Total All Other Operating Allocation	\$291,024	0.0	\$0	\$291,024	\$0	\$0
Primary Care Fund Program						
FY 2024-25 Starting Base	\$48,078,482	0.0	\$6,900,000	\$18,175,254	\$0	\$24,404,128
5/15 FY 2023-24 Disappropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request	\$48,078,482	0.0	\$6,900,000	\$18,175,254	\$0	\$24,404,128
Total All Other Operating Allocation	\$48,078,482	0.0	\$6,900,000	\$18,175,254	\$0	\$24,404,128
Children's Basic Health Plan Administration						
FY 2024-25 Starting Base	\$1,864,405	0.0	\$0	\$1,352,242	\$0	\$2,911,863
FY 2024-25 Governor's Budget Request	\$1,864,405	0.0	\$0	\$1,352,242	\$0	\$2,911,863
Total All Other Operating Allocation	\$1,864,405	0.0	\$0	\$1,352,242	\$0	\$2,911,863
Children's Basic Health Plan Medical and Dental Costs						
FY 2024-25 Starting Base	\$268,980,786	0.0	\$43,885,585	\$50,672,690	\$0	\$175,422,511
5/01 Child Health Plan Plus	\$7,508,217	0.0	\$1,232,180	\$1,382,903	\$0	\$4,893,134
FY 2024-25 Governor's Budget Request	\$277,488,993	0.0	\$45,117,765	\$52,055,593	\$0	\$180,267,645
Total All Other Operating Allocation	\$277,488,993	0.0	\$45,117,765	\$52,055,593	\$0	\$180,267,645
Total For: 05. Indigent Care Program - (A) Indigent Care Program -						
FY 2025-26 Starting Base	\$561,281,227	0.0	\$27,112,091	\$183,796,974	\$0	\$332,372,162
5/01 Child Health Plan Plus	\$7,508,217	0.0	\$1,232,180	\$1,382,903	\$0	\$4,893,134
5/15 FY 2023-24 Disappropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Governor's Budget Request	\$570,789,444	0.0	\$28,344,271	\$185,180,877	\$0	\$337,265,314
Total All Other Operating Allocation	\$570,789,444	0.0	\$28,344,271	\$185,180,877	\$0	\$337,265,314
06. Other Medical Services - (A) Other Medical Services - Old Age Pension State Medical						
FY 2024-25 Starting Base	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2024-25 Governor's Budget Request	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
Total All Other Operating Allocation	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
Senior Dental						
FY 2024-25 Starting Base	\$1,998,318	0.0	\$1,942,510	\$27,848	\$0	\$0
FY 2024-25 Governor's Budget Request	\$1,998,318	0.0	\$1,942,510	\$27,848	\$0	\$0
Total All Other Operating Allocation	\$1,998,318	0.0	\$1,942,510	\$27,848	\$0	\$0
Commission on Family Medicine Residency Training Programs						
FY 2024-25 Starting Base	\$1,498,170	0.0	\$4,520,085	\$0	\$125,000	\$4,745,085
FY 2024-25 Governor's Budget Request	\$1,498,170	0.0	\$4,520,085	\$0	\$125,000	\$4,745,085
Total All Other Operating Allocation	\$1,498,170	0.0	\$4,520,085	\$0	\$125,000	\$4,745,085

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds												
Medicare Modernization Act State Contribution Payment																		
FY 2024-25 Starting Base	\$144,639,412	0.0	\$144,639,412	\$0	\$0	\$0	General Fund - Unrestricted	\$144,639,412										
S-04 Medicare Modernization Act State Contribution	(\$2,301,642)	0.0	(\$2,301,642)	\$0	\$0	\$0	General Fund - Unrestricted	(\$2,301,642)										
FY 2024-25 Governor's Budget Request	\$142,337,770	0.0	\$142,337,770	\$0	\$0	\$0	General Fund - Unrestricted	\$142,337,770										
Total All Other Operating Allocation	\$142,337,770	0.0	\$142,337,770	\$0	\$0	\$0	General Fund - Unrestricted	\$142,337,770										
Public School Health Services Contract Administration																		
FY 2024-25 Starting Base	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000	General Fund - Unrestricted	\$1,000,000	Public Fund - Unrestricted	\$1,000,000								
FY 2024-25 Governor's Budget Request	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000	General Fund - Unrestricted	\$1,000,000	Public Fund - Unrestricted	\$1,000,000								
Total All Other Operating Allocation	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000	General Fund - Unrestricted	\$1,000,000	Public Fund - Unrestricted	\$1,000,000								
Public School Health Services																		
FY 2024-25 Starting Base	\$302,111,237	0.0	\$0	\$100,427,249	\$0	\$191,683,988	General Fund - Unrestricted	\$100,427,249	Public Fund - Unrestricted	\$191,683,988								
S-13 Public School Health Services Funding Adjustment	\$17,841,168	0.0	\$0	\$8,832,810	\$0	\$8,888,138	General Fund - Unrestricted	\$8,888,138	Public Fund - Unrestricted	\$8,888,138								
FY 2024-25 Governor's Budget Request	\$319,952,395	0.0	\$0	\$109,260,059	\$0	\$210,692,336	General Fund - Unrestricted	\$109,260,059	Public Fund - Unrestricted	\$210,692,336								
Total All Other Operating Allocation	\$319,952,395	0.0	\$0	\$109,260,059	\$0	\$210,692,336	General Fund - Unrestricted	\$109,260,059	Public Fund - Unrestricted	\$210,692,336								
SBIRT Training Grant Program																		
FY 2024-25 Starting Base	\$1,300,000	0.0	\$0	\$1,300,000	\$0	\$0	Marijuana Tax Cash Fund	\$1,300,000										
FY 2024-25 Governor's Budget Request	\$1,300,000	0.0	\$0	\$1,300,000	\$0	\$0	Marijuana Tax Cash Fund	\$1,300,000										
Total All Other Operating Allocation	\$1,300,000	0.0	\$0	\$1,300,000	\$0	\$0	Marijuana Tax Cash Fund	\$1,300,000										
Reproductive Health Care Program																		
FY 2024-25 Starting Base	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0	General Fund - Unrestricted	\$3,614,490										
FY 2024-25 Governor's Budget Request	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0	General Fund - Unrestricted	\$3,614,490										
Total All Other Operating Allocation	\$3,614,490	0.0	\$3,614,490	\$0	\$0	\$0	General Fund - Unrestricted	\$3,614,490										
APFA HCBS State-Only Funds																		
FY 2024-25 Starting Base	\$842,626	4.2	\$0	\$842,626	\$0	\$0	Home and Community-Based Services	\$842,626										
S-11 APFA Tax Up	(\$842,626)	0.0	\$0	(\$842,626)	\$0	\$0	Home and Community-Based Services	(\$842,626)										
FY 2024-25 Governor's Budget Request	\$0	4.2	\$0	\$0	\$0	\$0	Home and Community-Based Services	\$0										
Personal Services Allocation	\$0	4.2	\$0	\$0	\$0	\$0	Home and Community-Based Services	\$0										
Total All Other Operating Allocation	\$0	4.2	\$0	\$0	\$0	\$0	Home and Community-Based Services	\$0										
Payments to Denver Health and Hospital Authority																		
FY 2024-25 Starting Base	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0	General Fund - Unrestricted	\$5,000,000										
FY 2024-25 Governor's Budget Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0	General Fund - Unrestricted	\$5,000,000										
Total All Other Operating Allocation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0	General Fund - Unrestricted	\$5,000,000										
MS 12-1289 Health Benefits for CD Children and Pregnant Ppl																		
FY 2024-25 Starting Base	\$2,102,665	0.0	\$2,102,665	\$0	\$0	\$0	General Fund - Unrestricted	\$2,102,665										
S-09 Medical Services Premiums	\$13,926,138	0.0	\$13,926,138	\$0	\$0	\$0	General Fund - Unrestricted	\$13,926,138										
FY 2024-25 Governor's Budget Request	\$16,032,803	0.0	\$16,032,803	\$0	\$0	\$0	General Fund - Unrestricted	\$16,032,803										
Total All Other Operating Allocation	\$16,032,803	0.0	\$16,032,803	\$0	\$0	\$0	General Fund - Unrestricted	\$16,032,803										
Total For: 06-Other Medical Services - (a) Other Medical Services -																		
FY 2025-26 Starting Base	\$483,211,148	4.2	\$16,879,362	\$13,797,742	\$225,000	\$187,497,044	General Fund - Unrestricted	\$13,797,742	Department of Health Care Policy and Financing Cash	\$174,220,302	Home and Community-Based Services	\$42,000,000	Marijuana Tax Cash	\$1,300,000	Old Health and Medical Care Funds	\$18,000,000	General Fund - Unrestricted	\$147,477,044
S-01 Medical Services Premiums	\$13,926,138	0.0	\$13,926,138	\$0	\$0	\$0	General Fund - Unrestricted	\$13,926,138		\$0								
S-04 Medicare Modernization Act State Contribution	(\$2,301,642)	0.0	(\$2,301,642)	\$0	\$0	\$0	General Fund - Unrestricted	(\$2,301,642)		\$0								
S-11 APFA Tax Up	(\$842,626)	0.0	\$0	(\$842,626)	\$0	\$0	General Fund - Unrestricted	(\$842,626)		\$0								
S-13 Public School Health Services Funding Adjustment	\$17,841,168	0.0	\$0	\$8,832,810	\$0	\$8,888,138	General Fund - Unrestricted	\$8,888,138										
FY 2024-25 Governor's Budget Request	\$153,146,186	4.2	\$22,879,058	\$130,787,847	\$225,000	\$116,257,341	General Fund - Unrestricted	\$130,787,847	Department of Health Care Policy and Financing Cash	\$187,497,044	Home and Community-Based Services	\$18,000,000	Marijuana Tax Cash	\$1,300,000	Old Health and Medical Care Funds	\$22,000,000	General Fund - Unrestricted	\$116,257,341
Personal Services Allocation	\$0	4.2	\$0	\$0	\$0	\$0	General Fund - Unrestricted	\$0	Department of Health Care Policy and Financing Cash	\$0								
Total All Other Operating Allocation	\$153,146,186	4.2	\$22,879,058	\$130,787,847	\$225,000	\$116,257,341	General Fund - Unrestricted	\$130,787,847	Department of Health Care Policy and Financing Cash	\$187,497,044	Home and Community-Based Services	\$18,000,000	Marijuana Tax Cash	\$1,300,000	Old Health and Medical Care Funds	\$22,000,000	General Fund - Unrestricted	\$116,257,341
07-Trans to Other State Dept Medicaid-Funded Programs - (A) Early Childhood - Early Intervention Services																		
FY 2024-25 Starting Base	\$4,970,055	0.0	\$4,970,055	\$0	\$0	\$4,970,055	General Fund - Unrestricted	\$4,970,055										
FY 2024-25 Governor's Budget Request	\$4,970,055	0.0	\$4,970,055	\$0	\$0	\$4,970,055	General Fund - Unrestricted	\$4,970,055										
Total All Other Operating Allocation	\$4,970,055	0.0	\$4,970,055	\$0	\$0	\$4,970,055	General Fund - Unrestricted	\$4,970,055										
Total For: 07-Trans to Other State Dept Medicaid-Funded Programs - (A) Early Childhood -																		
FY 2025-26 Starting Base	\$4,970,055	0.0	\$4,970,055	\$0	\$0	\$4,970,055	General Fund - Unrestricted	\$4,970,055										
FY 2024-25 Governor's Budget Request	\$4,970,055	0.0	\$4,970,055	\$0	\$0	\$4,970,055	General Fund - Unrestricted	\$4,970,055										
Total All Other Operating Allocation	\$4,970,055	0.0	\$4,970,055	\$0	\$0	\$4,970,055	General Fund - Unrestricted	\$4,970,055										
07-Trans to Other State Dept Medicaid-Funded Programs - (B) Education - Public School Health Services																		
FY 2024-25 Starting Base	\$104,134	0.0	\$104,134	\$0	\$0	\$104,134	General Fund - Unrestricted	\$104,134										
FY 2024-25 Governor's Budget Request	\$104,134	0.0	\$104,134	\$0	\$0	\$104,134	General Fund - Unrestricted	\$104,134										
Total All Other Operating Allocation	\$104,134	0.0	\$104,134	\$0	\$0	\$104,134	General Fund - Unrestricted	\$104,134										
Total For: 07-Trans to Other State Dept Medicaid-Funded Programs - (B) Education -																		
FY 2025-26 Starting Base	\$104,134	0.0	\$104,134	\$0	\$0	\$104,134	General Fund - Unrestricted	\$104,134										
FY 2024-25 Governor's Budget Request	\$104,134	0.0	\$104,134	\$0	\$0	\$104,134	General Fund - Unrestricted	\$104,134										
Total All Other Operating Allocation	\$104,134	0.0	\$104,134	\$0	\$0	\$104,134	General Fund - Unrestricted	\$104,134										

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unclassified	General Fund - Restricted	Special Fund - Statewide	Special Fund - Other
07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (1) Executive Director's Office										
Executive Director's Office										
FY 2024-25 Starting Base	\$17,000,397	0.0	\$8,501,479	\$0	\$0	\$4,501,479	\$1,500,479	\$3,001,000	\$0	\$8,501,479
FY 2024-25 Governor's Budget Request	\$17,000,397	0.0	\$8,501,479	\$0	\$0	\$4,501,479	\$1,500,479	\$3,001,000	\$0	\$8,501,479
Total All Other Operating Allocation	\$17,000,397	0.0	\$8,501,479	\$0	\$0	\$4,501,479	\$1,500,479	\$3,001,000	\$0	\$8,501,479
Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (1) Executive Director's Office										
FY 2025-26 Starting Base	\$17,000,397	0.0	\$8,501,479	\$0	\$0	\$4,501,479	\$1,500,479	\$3,001,000	\$0	\$8,501,479
FY 2024-25 Governor's Budget Request	\$17,000,397	0.0	\$8,501,479	\$0	\$0	\$4,501,479	\$1,500,479	\$3,001,000	\$0	\$8,501,479
Total All Other Operating Allocation	\$17,000,397	0.0	\$8,501,479	\$0	\$0	\$4,501,479	\$1,500,479	\$3,001,000	\$0	\$8,501,479
07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (2) Office of Children, Youth and Families										
Child Welfare Administration										
FY 2024-25 Starting Base	\$306,837	0.0	\$144,774	\$0	\$0	\$306,837	\$144,774	\$0	\$0	\$306,837
FY 2024-25 Governor's Budget Request	\$306,837	0.0	\$144,774	\$0	\$0	\$306,837	\$144,774	\$0	\$0	\$306,837
Total All Other Operating Allocation	\$306,837	0.0	\$144,774	\$0	\$0	\$306,837	\$144,774	\$0	\$0	\$306,837
Child Welfare Services										
FY 2024-25 Starting Base	\$14,363,230	0.0	\$7,191,615	\$0	\$0	\$7,191,615	\$2,198,453	\$5,000,000	\$0	\$14,363,230
FY 2024-25 Governor's Budget Request	\$14,363,230	0.0	\$7,191,615	\$0	\$0	\$7,191,615	\$2,198,453	\$5,000,000	\$0	\$14,363,230
Total All Other Operating Allocation	\$14,363,230	0.0	\$7,191,615	\$0	\$0	\$7,191,615	\$2,198,453	\$5,000,000	\$0	\$14,363,230
Division of Youth Services										
FY 2024-25 Starting Base	\$487,446	0.0	\$487,724	\$0	\$0	\$487,724	\$487,724	\$0	\$0	\$487,724
FY 2024-25 Governor's Budget Request	\$487,446	0.0	\$487,724	\$0	\$0	\$487,724	\$487,724	\$0	\$0	\$487,724
Total All Other Operating Allocation	\$487,446	0.0	\$487,724	\$0	\$0	\$487,724	\$487,724	\$0	\$0	\$487,724
Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (2) Office of Children, Youth and Families										
FY 2025-26 Starting Base	\$15,415,513	0.0	\$7,677,113	\$0	\$0	\$7,677,113	\$2,677,113	\$5,000,000	\$0	\$15,415,513
FY 2024-25 Governor's Budget Request	\$15,415,513	0.0	\$7,677,113	\$0	\$0	\$7,677,113	\$2,677,113	\$5,000,000	\$0	\$15,415,513
Total All Other Operating Allocation	\$15,415,513	0.0	\$7,677,113	\$0	\$0	\$7,677,113	\$2,677,113	\$5,000,000	\$0	\$15,415,513
07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (3) Office of Economic Security										
Systemic Alien Verification for Eligibility										
FY 2024-25 Starting Base	\$86,345	0.0	\$46,173	\$0	\$0	\$46,173	\$46,173	\$0	\$0	\$46,173
FY 2024-25 Governor's Budget Request	\$86,345	0.0	\$46,173	\$0	\$0	\$46,173	\$46,173	\$0	\$0	\$46,173
Total All Other Operating Allocation	\$86,345	0.0	\$46,173	\$0	\$0	\$46,173	\$46,173	\$0	\$0	\$46,173
Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (3) Office of Economic Security										
FY 2025-26 Starting Base	\$86,345	0.0	\$46,173	\$0	\$0	\$46,173	\$46,173	\$0	\$0	\$46,173
FY 2024-25 Governor's Budget Request	\$86,345	0.0	\$46,173	\$0	\$0	\$46,173	\$46,173	\$0	\$0	\$46,173
Total All Other Operating Allocation	\$86,345	0.0	\$46,173	\$0	\$0	\$46,173	\$46,173	\$0	\$0	\$46,173
07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (4) Behavioral Health Administration										
Community Behavioral Health Administration										
FY 2024-25 Starting Base	\$352,950	0.0	\$276,475	\$0	\$0	\$276,475	\$276,475	\$0	\$0	\$276,475
FY 2024-25 Governor's Budget Request	\$352,950	0.0	\$276,475	\$0	\$0	\$276,475	\$276,475	\$0	\$0	\$276,475
Total All Other Operating Allocation	\$352,950	0.0	\$276,475	\$0	\$0	\$276,475	\$276,475	\$0	\$0	\$276,475
Children and Youth Mental Health Treatment Act										
FY 2024-25 Starting Base	\$137,880	0.0	\$68,840	\$0	\$0	\$68,840	\$68,840	\$0	\$0	\$68,840
FY 2024-25 Governor's Budget Request	\$137,880	0.0	\$68,840	\$0	\$0	\$68,840	\$68,840	\$0	\$0	\$68,840
Total All Other Operating Allocation	\$137,880	0.0	\$68,840	\$0	\$0	\$68,840	\$68,840	\$0	\$0	\$68,840
Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (4) Behavioral Health Administration										
FY 2025-26 Starting Base	\$496,630	0.0	\$345,315	\$0	\$0	\$345,315	\$345,315	\$0	\$0	\$345,315
FY 2024-25 Governor's Budget Request	\$496,630	0.0	\$345,315	\$0	\$0	\$345,315	\$345,315	\$0	\$0	\$345,315
Total All Other Operating Allocation	\$496,630	0.0	\$345,315	\$0	\$0	\$345,315	\$345,315	\$0	\$0	\$345,315
07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (5) Office of Behavioral Health										
Mental Health Institutes										
FY 2024-25 Starting Base	\$4,160,099	0.0	\$4,160,099	\$0	\$0	\$4,160,099	\$4,160,099	\$0	\$0	\$4,160,099
FY 2024-25 Governor's Budget Request	\$4,160,099	0.0	\$4,160,099	\$0	\$0	\$4,160,099	\$4,160,099	\$0	\$0	\$4,160,099
Total All Other Operating Allocation	\$4,160,099	0.0	\$4,160,099	\$0	\$0	\$4,160,099	\$4,160,099	\$0	\$0	\$4,160,099
Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (5) Office of Behavioral Health										
FY 2025-26 Starting Base	\$4,160,099	0.0	\$4,160,099	\$0	\$0	\$4,160,099	\$4,160,099	\$0	\$0	\$4,160,099
FY 2024-25 Governor's Budget Request	\$4,160,099	0.0	\$4,160,099	\$0	\$0	\$4,160,099	\$4,160,099	\$0	\$0	\$4,160,099
Total All Other Operating Allocation	\$4,160,099	0.0	\$4,160,099	\$0	\$0	\$4,160,099	\$4,160,099	\$0	\$0	\$4,160,099
07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (6) Office of Adults, Aging and Disability Services										
Administration										
FY 2024-25 Starting Base	\$302,479	0.0	\$323,479	\$0	\$0	\$323,479	\$323,479	\$0	\$0	\$323,479
FY 2024-25 Governor's Budget Request	\$302,479	0.0	\$323,479	\$0	\$0	\$323,479	\$323,479	\$0	\$0	\$323,479
Total All Other Operating Allocation	\$302,479	0.0	\$323,479	\$0	\$0	\$323,479	\$323,479	\$0	\$0	\$323,479
Regional Centers for People with Developmental Disabilities										
FY 2024-25 Starting Base	\$18,138,460	0.0	\$27,249,358	\$1,888,903	\$0	\$29,138,460	\$27,249,358	\$1,888,903	\$0	\$29,138,460
FY 2024-25 Governor's Budget Request	\$18,138,460	0.0	\$27,249,358	\$1,888,903	\$0	\$29,138,460	\$27,249,358	\$1,888,903	\$0	\$29,138,460
Total All Other Operating Allocation	\$18,138,460	0.0	\$27,249,358	\$1,888,903	\$0	\$29,138,460	\$27,249,358	\$1,888,903	\$0	\$29,138,460

Community Services for the Elderly	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unencumbered	General Fund - Encumbered	General Fund - Total
FY 2024-25 Starting Base	\$1,000,800	0.0	\$500,900	\$0	\$0	\$0	\$500,900	\$500,900	\$500,900
FY 2024-25 Governor's Budget Request	\$1,000,800	0.0	\$500,900	\$0	\$0	\$0	\$500,900	\$500,900	\$500,900
Total All Other Operating Allocation	\$1,000,800	0.0	\$500,900	\$0	\$0	\$0	\$500,900	\$500,900	\$500,900
Total For: 07 - Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (6) Office of Adults, Aging and Disability Services									
FY 2025-26 Starting Base	\$39,764,078	0.0	\$28,003,137	\$1,488,903	\$0	\$29,893,038	\$29,893,038	\$1,488,903	\$28,404,135
FY 2024-25 Governor's Budget Request	\$39,764,078	0.0	\$28,003,137	\$1,488,903	\$0	\$29,893,038	\$29,893,038	\$1,488,903	\$28,404,135
Total All Other Operating Allocation	\$39,764,078	0.0	\$28,003,137	\$1,488,903	\$0	\$29,893,038	\$29,893,038	\$1,488,903	\$28,404,135
07 - Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (7) Other									
Federal Medicaid Indirect Cost Reimbursement for DHS Programs									
FY 2024-25 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-8 Technical Adjustments	\$6,805,134	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,805,134
FY 2024-25 Governor's Budget Request	\$6,805,134	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,805,134
Total All Other Operating Allocation	\$6,805,134	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,805,134
DHS Indirect Cost Assessment									
FY 2024-25 Starting Base	\$23,614,388	0.0	\$11,807,194	\$0	\$0	\$11,807,194	\$11,807,194	\$11,807,194	\$11,807,194
WFS-01 DHS, Risk Solvency Supplemental	\$28,372	0.0	\$10,286	\$0	\$0	\$10,286	\$10,286	\$10,286	\$18,086
WFS-02 DHS, FTOI Real-Time Billing	(\$275,518)	0.0	(\$119,729)	\$0	\$0	(\$119,729)	(\$119,729)	(\$119,729)	(\$119,729)
WFS-03 DHS, Annual Fee/ Fee Waiver Supplemental- Year-up	(\$1,946)	0.0	(\$1,971)	\$0	\$0	(\$1,971)	(\$1,971)	(\$1,971)	(\$1,971)
S-8 Technical Adjustments	(\$6,365,134)	0.0	(\$1,182,567)	\$0	\$0	(\$1,182,567)	(\$1,182,567)	(\$1,182,567)	(\$1,182,567)
FY 2024-25 Governor's Budget Request	\$16,966,362	0.0	\$8,493,181	\$0	\$0	\$8,493,181	\$8,493,181	\$8,493,181	\$8,493,181
Total All Other Operating Allocation	\$16,966,362	0.0	\$8,493,181	\$0	\$0	\$8,493,181	\$8,493,181	\$8,493,181	\$8,493,181
Total For: 07 - Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (7) Other									
FY 2025-26 Starting Base	\$24,114,388	0.0	\$11,807,194	\$0	\$0	\$11,807,194	\$11,807,194	\$11,807,194	\$10,224,058
WFS-01 DHS, Risk Solvency Supplemental	\$28,372	0.0	\$10,286	\$0	\$0	\$10,286	\$10,286	\$10,286	\$10,286
WFS-02 DHS, FTOI Real-Time Billing	(\$275,518)	0.0	(\$119,729)	\$0	\$0	(\$119,729)	(\$119,729)	(\$119,729)	(\$119,729)
WFS-03 DHS, Annual Fee/ Fee Waiver Supplemental- Year-up	(\$1,946)	0.0	(\$1,971)	\$0	\$0	(\$1,971)	(\$1,971)	(\$1,971)	(\$1,971)
S-8 Technical Adjustments	\$0	0.0	(\$1,182,567)	\$0	\$0	(\$1,182,567)	(\$1,182,567)	(\$1,182,567)	(\$1,182,567)
FY 2024-25 Governor's Budget Request	\$23,838,496	0.0	\$8,493,181	\$0	\$0	\$11,288,315	\$11,288,315	\$11,288,315	\$10,224,058
Total All Other Operating Allocation	\$23,838,496	0.0	\$8,493,181	\$0	\$0	\$11,288,315	\$11,288,315	\$11,288,315	\$10,224,058
07 - Trans to Other State Dept Medicaid- Funded Programs - (D) Local Affairs -									
Home Modifications Benefit Administration									
FY 2024-25 Starting Base	\$10,881	0.0	\$16,941	\$0	\$0	\$16,940	\$16,940	\$16,940	\$16,940
FY 2024-25 Governor's Budget Request	\$10,881	0.0	\$16,941	\$0	\$0	\$16,940	\$16,940	\$16,940	\$16,940
Total All Other Operating Allocation	\$10,881	0.0	\$16,941	\$0	\$0	\$16,940	\$16,940	\$16,940	\$16,940
Head Start Home Registration									
FY 2024-25 Starting Base	\$321,053	0.0	\$160,527	\$0	\$0	\$160,526	\$160,527	\$160,526	\$160,526
FY 2024-25 Governor's Budget Request	\$321,053	0.0	\$160,527	\$0	\$0	\$160,526	\$160,527	\$160,526	\$160,526
Total All Other Operating Allocation	\$321,053	0.0	\$160,527	\$0	\$0	\$160,526	\$160,527	\$160,526	\$160,526
Total For: 07 - Trans to Other State Dept Medicaid- Funded Programs - (D) Local Affairs -									
FY 2025-26 Starting Base	\$634,934	0.0	\$317,468	\$0	\$0	\$317,468	\$317,468	\$317,468	\$317,468
FY 2024-25 Governor's Budget Request	\$634,934	0.0	\$317,468	\$0	\$0	\$317,468	\$317,468	\$317,468	\$317,468
Total All Other Operating Allocation	\$634,934	0.0	\$317,468	\$0	\$0	\$317,468	\$317,468	\$317,468	\$317,468
07 - Trans to Other State Dept Medicaid- Funded Programs - (E) Public Health and Environment -									
Facility Survey and Certification									
FY 2024-25 Starting Base	\$9,236,101	0.0	\$3,842,035	\$0	\$0	\$3,842,034	\$3,842,035	\$3,842,034	\$3,842,034
FY 2024-25 Governor's Budget Request	\$9,236,101	0.0	\$3,842,035	\$0	\$0	\$3,842,034	\$3,842,035	\$3,842,034	\$3,842,034
Total All Other Operating Allocation	\$9,236,101	0.0	\$3,842,035	\$0	\$0	\$3,842,034	\$3,842,035	\$3,842,034	\$3,842,034
Prenatal Statistical Information									
FY 2024-25 Starting Base	\$6,196	0.0	\$3,098	\$0	\$0	\$3,098	\$3,098	\$3,098	\$3,098
FY 2024-25 Governor's Budget Request	\$6,196	0.0	\$3,098	\$0	\$0	\$3,098	\$3,098	\$3,098	\$3,098
Total All Other Operating Allocation	\$6,196	0.0	\$3,098	\$0	\$0	\$3,098	\$3,098	\$3,098	\$3,098
Total For: 07 - Trans to Other State Dept Medicaid- Funded Programs - (E) Public Health and Environment -									
FY 2025-26 Starting Base	\$9,242,297	0.0	\$3,844,133	\$0	\$0	\$3,837,164	\$3,837,163	\$3,837,164	\$3,837,164
FY 2024-25 Governor's Budget Request	\$9,242,297	0.0	\$3,844,133	\$0	\$0	\$3,837,164	\$3,837,163	\$3,837,164	\$3,837,164
Total All Other Operating Allocation	\$9,242,297	0.0	\$3,844,133	\$0	\$0	\$3,837,164	\$3,837,163	\$3,837,164	\$3,837,164
07 - Trans to Other State Dept Medicaid- Funded Programs - (F) Regulatory Agencies -									
Nurse Aide Certification									
FY 2024-25 Starting Base	\$24,041	0.0	\$147,369	\$0	\$14,632	\$162,000	\$147,369	\$14,632	\$162,000
FY 2024-25 Governor's Budget Request	\$24,041	0.0	\$147,369	\$0	\$14,632	\$162,000	\$147,369	\$14,632	\$162,000
Total All Other Operating Allocation	\$24,041	0.0	\$147,369	\$0	\$14,632	\$162,000	\$147,369	\$14,632	\$162,000
Sunset Reviews									
FY 2024-25 Starting Base	\$3,730	0.0	\$1,875	\$0	\$0	\$1,875	\$1,875	\$1,875	\$1,875
FY 2024-25 Governor's Budget Request	\$3,730	0.0	\$1,875	\$0	\$0	\$1,875	\$1,875	\$1,875	\$1,875
Total All Other Operating Allocation	\$3,730	0.0	\$1,875	\$0	\$0	\$1,875	\$1,875	\$1,875	\$1,875
Total For: 07 - Trans to Other State Dept Medicaid- Funded Programs - (F) Regulatory Agencies -									
FY 2025-26 Starting Base	\$107,791	0.0	\$148,244	\$0	\$14,632	\$163,895	\$148,244	\$14,632	\$163,895
FY 2024-25 Governor's Budget Request	\$107,791	0.0	\$148,244	\$0	\$14,632	\$163,895	\$148,244	\$14,632	\$163,895
Total All Other Operating Allocation	\$107,791	0.0	\$148,244	\$0	\$14,632	\$163,895	\$148,244	\$14,632	\$163,895

17-000-00 Budget Report - Department of Health Care Policy and Planning				2016-2017
Agency	Division	Department	Project	2016-2017
17-000-00 Health Care Policy and Planning				
17-000-00 Health Care Policy and Planning				
17-000-01 Health Care Policy and Planning				
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17-000-01 Health Care Policy and Planning				
17-000-02 Health Care Policy and Planning				
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17-000-20 Health Care Policy and Planning				
17-000-20 Health Care Policy and Planning				

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040			
2015 Health Care Fund - Total																														
2015 Health Care Fund	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	
2015 Health Care Trust - Total																														
2015 Health Care Trust	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000
2015 Health Care Fund and Trusts - Total																														
2015 Health Care Fund and Trusts	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000

Asset Class	YTD	Start	End	Value	Cost	Gain/Loss	% Gain/Loss	Dividend	Interest	Capital Gain	Other	Total	YTD	Start	End	Value	Cost	Gain/Loss	% Gain/Loss	Dividend	Interest	Capital Gain	Other	Total
10. Equity Funds - Domestic Equity (41)																								
10.01 Fidelity Divers Int'l	5,112,596	54	5,112,596	5,112,596	54	5,112,542	0.99%	1,000	1,000	1,000	1,000	1,000	5,112,596	54	5,112,596	5,112,596	54	5,112,542	0.99%	1,000	1,000	1,000	1,000	5,112,596
11. Equity Funds - International Equity (2)																								
11.01 Fidelity Divers Int'l	5,112,596	54	5,112,596	5,112,596	54	5,112,542	0.99%	1,000	1,000	1,000	1,000	1,000	5,112,596	54	5,112,596	5,112,596	54	5,112,542	0.99%	1,000	1,000	1,000	1,000	5,112,596
12. Fixed Income Funds - Domestic (18)																								
12.01 Fidelity Bond	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	100	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	1,000,000
13. Fixed Income Funds - International (2)																								
13.01 Fidelity Bond	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	100	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	1,000,000
14. Alternatives (1)																								
14.01 Fidelity Altern	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	100	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	1,000,000
15. Money Market Funds (2)																								
15.01 Fidelity Money	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	100	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	1,000,000
16. Short-Term Bond Funds (2)																								
16.01 Fidelity Bond	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	100	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	1,000,000
17. Total Return Funds (1)																								
17.01 Fidelity TR	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	100	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	1,000,000
18. Multi-Sector Funds (2)																								
18.01 Fidelity Multi	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	100	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	1,000,000
19. Global Funds (1)																								
19.01 Fidelity Global	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	100	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	1,000,000
20. Emerging Markets (1)																								
20.01 Fidelity Emer	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	100	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	1,000,000
21. Hedge Funds (1)																								
21.01 Fidelity Hedge	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	100	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	1,000,000
22. Real Estate (1)																								
22.01 Fidelity RE	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	100	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	1,000,000
23. Natural Resources (1)																								
23.01 Fidelity NR	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	100	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	1,000,000
24. Energy (1)																								
24.01 Fidelity Energy	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	100	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	1,000,000
25. Health Care (1)																								
25.01 Fidelity HC	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	100	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	1,000,000
26. Technology (1)																								
26.01 Fidelity Tech	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	100	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	1,000,000
27. Communications (1)																								
27.01 Fidelity Comm	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	100	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	1,000,000
28. Consumer Goods (1)																								
28.01 Fidelity CG	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	100	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	1,000,000
29. Industrials (1)																								
29.01 Fidelity Ind	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	100	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	1,000,000
30. Financials (1)																								
30.01 Fidelity Fin	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	100	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	1,000,000
31. Services (1)																								
31.01 Fidelity Ser	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	100	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	1,000,000
32. Other (1)																								
32.01 Fidelity Oth	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	100	1,000,000	100	1,000,000	1,000,000	100	999,900	-0.01%	100	100	100	100	1,000,000

Account Title	FY 2014 Budget	FY 2014 Actual	FY 2013 Actual	FY 2012 Actual	Encumbrances	Balance	Transfer In	Transfer Out	Other
Section 003 - Health Care Programs and Services									
Division 003.01 - Health Care Programs									
Program 003.01.01 - Health Care Services									
003.01.01.001 - Health Care Services	11,000,000	10,990,000	10,990,000	10,990,000	0	0	0	0	0
Sub-Program 003.01.01.001 - Health Care Services									
003.01.01.001.001 - Health Care Services	11,000,000	10,990,000	10,990,000	10,990,000	0	0	0	0	0
Program 003.01.02 - Health Care Support									
003.01.02.001 - Health Care Support	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	0	0
Sub-Program 003.01.02.001 - Health Care Support									
003.01.02.001.001 - Health Care Support	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	0	0
Program 003.01.03 - Health Care Planning									
003.01.03.001 - Health Care Planning	500,000	500,000	500,000	500,000	0	0	0	0	0
Sub-Program 003.01.03.001 - Health Care Planning									
003.01.03.001.001 - Health Care Planning	500,000	500,000	500,000	500,000	0	0	0	0	0
Program 003.01.04 - Health Care Administration									
003.01.04.001 - Health Care Administration	500,000	500,000	500,000	500,000	0	0	0	0	0
Sub-Program 003.01.04.001 - Health Care Administration									
003.01.04.001.001 - Health Care Administration	500,000	500,000	500,000	500,000	0	0	0	0	0
Program 003.01.05 - Health Care Research									
003.01.05.001 - Health Care Research	500,000	500,000	500,000	500,000	0	0	0	0	0
Sub-Program 003.01.05.001 - Health Care Research									
003.01.05.001.001 - Health Care Research	500,000	500,000	500,000	500,000	0	0	0	0	0
Program 003.01.06 - Health Care Evaluation									
003.01.06.001 - Health Care Evaluation	500,000	500,000	500,000	500,000	0	0	0	0	0
Sub-Program 003.01.06.001 - Health Care Evaluation									
003.01.06.001.001 - Health Care Evaluation	500,000	500,000	500,000	500,000	0	0	0	0	0
Program 003.01.07 - Health Care Improvement									
003.01.07.001 - Health Care Improvement	500,000	500,000	500,000	500,000	0	0	0	0	0
Sub-Program 003.01.07.001 - Health Care Improvement									
003.01.07.001.001 - Health Care Improvement	500,000	500,000	500,000	500,000	0	0	0	0	0
Program 003.01.08 - Health Care Innovation									
003.01.08.001 - Health Care Innovation	500,000	500,000	500,000	500,000	0	0	0	0	0
Sub-Program 003.01.08.001 - Health Care Innovation									
003.01.08.001.001 - Health Care Innovation	500,000	500,000	500,000	500,000	0	0	0	0	0

Account	Agency	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046	FY 2047	FY 2048	FY 2049	FY 2050									
Section 109 - Statewide Health Care Facility and Training																																					
Subsection 109.1 - Health Care Facility and Training																																					
Program 109.1.1 - Health Care Facility and Training																																					
Activity 109.1.1.1 - Health Care Facility and Training																																					
109.1.1.1.1	Health Care Facility and Training	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

