

**Schedule 13**

**Funding Request for the FY 2025-26 Budget Cycle**

**Health Care Policy and Financing**

**Request Title**

**S-09 Department of Justice Litigation Settlement  
BA-09 Department of Justice Litigation Settlement**

Dept. Approval By: \_\_\_\_\_  X  Supplemental FY 2024-25

OSPB Approval By: \_\_\_\_\_  X  Budget Amendment FY 2025-26

Summary Information	Fund	FY 2024-25		FY 2025-26		FY 2026-27
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
<b>Total</b>		<b>\$12,274,844,300</b>	<b>\$6,843,818</b>	<b>\$12,337,708,462</b>	<b>\$3,808,383</b>	<b>\$3,889,838</b>
FTE		795.8	4.4	753.3	12.8	13.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$3,665,861,207	(\$170,036)	\$3,647,752,667	\$54,229	\$89,767
	CF	\$1,353,540,156	\$0	\$1,341,694,832	\$0	\$0
	RF	\$137,059,067	\$0	\$136,761,207	\$0	\$0
	FF	\$7,118,383,870	\$7,013,854	\$7,211,499,756	\$3,754,154	\$3,800,071

Line Item Information	Fund	FY 2024-25		FY 2025-26		FY 2026-27
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request

<b>Total</b>		<b>\$39,323,047</b>	<b>\$250,000</b>	<b>\$32,318,791</b>	<b>\$200,000</b>	<b>\$200,000</b>
01. Executive Director's Office, (A) General Administration, (1) General Administration, General Professional Services and Special Projects	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$14,318,306	\$125,000	\$11,685,822	\$100,000	\$100,000
	CF	\$3,462,102	\$0	\$2,393,155	\$0	\$0
	RF	\$81,000	\$0	\$81,000	\$0	\$0
	FF	\$21,461,639	\$125,000	\$18,158,814	\$100,000	\$100,000

<b>Total</b>		<b>\$13,109,391</b>	<b>\$51,997</b>	<b>\$13,288,253</b>	<b>\$159,473</b>	<b>\$174,382</b>
01. Executive Director's Office, (A) General Administration, (1) General Administration, Health, Life, and Dental	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$5,465,466	\$19,144	\$5,677,146	\$61,727	\$67,741
	CF	\$953,573	\$0	\$680,909	\$0	\$0
	RF	\$59,708	\$0	\$0	\$0	\$0
	FF	\$6,630,644	\$32,853	\$6,930,198	\$97,746	\$106,641

	<b>Total</b>	<b>\$3,773,214</b>	<b>\$21,021</b>	<b>\$3,659,145</b>	<b>\$60,450</b>	<b>\$60,450</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$1,492,962	\$7,740	\$1,507,087	\$23,482	\$23,482
General Administration, Leased Space	CF	\$357,429	\$0	\$286,270	\$0	\$0
	RF	\$38,849	\$0	\$38,849	\$0	\$0
	FF	\$1,883,974	\$13,281	\$1,826,939	\$36,968	\$36,968

	<b>Total</b>	<b>\$4,082,364</b>	<b>(\$1,256,400)</b>	<b>\$2,936,605</b>	<b>(\$1,256,400)</b>	<b>(\$1,256,400)</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$2,270,664	(\$1,256,400)	\$867,156	(\$1,256,400)	(\$1,256,400)
General Administration, Legal Services	CF	\$327,629	\$0	\$530,057	\$0	\$0
	RF	\$71,089	\$0	\$71,089	\$0	\$0
	FF	\$1,412,982	\$0	\$1,468,303	\$0	\$0

	<b>Total</b>	<b>\$3,244,093</b>	<b>\$80,333</b>	<b>\$3,029,493</b>	<b>\$23,437</b>	<b>\$9,555</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$1,302,594	\$29,577	\$1,254,022	\$10,653	\$3,712
General Administration, Operating Expenses	CF	\$307,043	\$0	\$265,664	\$0	\$0
	RF	\$61,415	\$0	\$28,778	\$0	\$0
	FF	\$1,573,041	\$50,756	\$1,481,029	\$12,784	\$5,843

	<b>Total</b>	<b>\$363,855</b>	<b>\$1,726</b>	<b>\$375,873</b>	<b>\$5,030</b>	<b>\$5,096</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$156,036	\$622	\$152,172	\$1,919	\$1,952
General Administration, Paid Family and Medical Leave Insurance	CF	\$21,973	\$0	\$27,258	\$0	\$0
	RF	\$1,705	\$0	\$0	\$0	\$0
	FF	\$184,141	\$1,104	\$196,443	\$3,111	\$3,144

	<b>Total</b>	<b>\$14,319,431</b>	<b>\$30,000</b>	<b>\$16,786,547</b>	<b>\$201,116</b>	<b>\$201,116</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$5,669,887	\$15,000	\$5,497,821	\$100,558	\$100,558
General Administration, Payments to OIT	CF	\$1,452,966	\$0	\$2,853,713	\$0	\$0
	RF	\$41,739	\$0	\$41,739	\$0	\$0
	FF	\$7,154,839	\$15,000	\$8,393,274	\$100,558	\$100,558

	<b>Total</b>	<b>\$74,559,074</b>	<b>\$432,232</b>	<b>\$71,488,619</b>	<b>\$1,262,490</b>	<b>\$1,278,992</b>
	FTE	795.8	4.4	753.3	12.8	13.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$27,137,849	\$155,859	\$28,080,949	\$481,696	\$489,947
General Administration, Personal Services	CF	\$8,253,521	\$0	\$5,832,260	\$0	\$0
	RF	\$3,153,686	\$0	\$2,988,332	\$0	\$0
	FF	\$36,014,018	\$276,373	\$34,587,078	\$780,794	\$789,045

	<b>Total</b>	<b>\$63,638</b>	<b>\$613</b>	<b>\$117,713</b>	<b>\$1,676</b>	<b>\$1,809</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$52,016	\$221	\$50,724	\$639	\$693
General Administration, Short-term Disability	CF	\$9,094	\$0	\$5,301	\$0	\$0
	RF	\$568	\$0	\$0	\$0	\$0
	FF	\$1,960	\$392	\$61,688	\$1,037	\$1,116

	<b>Total</b>	<b>\$8,320,007</b>	<b>\$38,266</b>	<b>\$7,879,076</b>	<b>\$111,772</b>	<b>\$113,233</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$3,467,483	\$13,798	\$3,381,599	\$42,646	\$43,376
General Administration, Unfunded Liability AED Payments	CF	\$605,199	\$0	\$368,909	\$0	\$0
	RF	\$37,888	\$0	\$0	\$0	\$0
	FF	\$4,209,437	\$24,468	\$4,128,568	\$69,126	\$69,857

	<b>Total</b>	<b>\$75,321,295</b>	<b>\$2,677,176</b>	<b>\$74,599,465</b>	<b>\$500,000</b>	<b>\$500,000</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (B) Information Technology Contracts and Projects, (1)	GF	\$12,716,371	\$267,718	\$12,224,238	\$50,000	\$50,000
Information Technology Contracts and Projects, Colorado Benefits Management Systems, Operating & Contracts	CF	\$6,901,184	\$0	\$6,986,265	\$0	\$0
	RF	\$13,194,450	\$0	\$13,194,450	\$0	\$0
	FF	\$42,509,290	\$2,409,458	\$42,194,512	\$450,000	\$450,000

	<b>Total</b>	<b>\$107,008,840</b>	<b>\$4,516,854</b>	<b>\$101,557,279</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (B) Information Technology Contracts and Projects, (1)	GF	\$18,031,794	\$451,685	\$15,928,015	\$200,000	\$200,000
Information Technology Contracts and Projects, MMIS Maintenance and Projects	CF	\$9,382,159	\$0	\$9,357,543	\$0	\$0
	RF	\$12,204	\$0	\$12,204	\$0	\$0
	FF	\$79,582,683	\$4,065,169	\$76,259,517	\$1,800,000	\$1,800,000

	<b>Total</b>	<b>\$11,931,356,051</b>	<b>\$0</b>	<b>\$12,009,671,603</b>	<b>\$539,339</b>	<b>\$601,605</b>
	FTE	0.0	0.0	0.0	0.0	0.0
02. Medical Services Premiums, (A) Medical Services Premiums, (1)	GF	\$3,573,779,779	\$0	\$3,561,445,916	\$237,309	\$264,706
Medical Services Premiums, Medical Services Premiums	CF	\$1,321,506,284	\$0	\$1,312,107,528	\$0	\$0
	RF	\$120,304,766	\$0	\$120,304,766	\$0	\$0
	FF	\$6,915,765,222	\$0	\$7,015,813,393	\$302,030	\$336,899

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Health Care Policy and Financing Prioritized Request	Interagency Approval or Related Schedule 13s:	None