

FY 2025-26 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prioritized Request								
R-01 Medical Services Premiums	No Other Agency Impact	No	\$996,848,424	0.0	\$338,683,971	\$124,733,393	(\$716,036)	\$534,147,096
R-02 Behavioral Health Programs	No Other Agency Impact	No	\$255,996,379	0.0	\$51,266,218	\$19,371,605	\$0	\$185,358,556
R-03 Child Health Plan Plus	No Other Agency Impact	No	\$29,171,107	0.0	\$6,130,200	\$4,079,687	\$0	\$18,961,220
R-04 Medicare Modernization Act State Contribution	No Other Agency Impact	No	\$24,231,765	0.0	\$24,231,765	\$0	\$0	\$0
R-05 Office of Community Living	No Other Agency Impact	No	\$95,262,068	0.0	\$38,115,413	\$11,214,952	\$0	\$45,931,703
R-06 Accountable Care Collaborative Phase III	No Other Agency Impact	No	(\$2,465,730)	0.0	(\$1,254,288)	\$275,580	\$0	(\$1,487,022)
R-07 County Administration and CBMS Enhancements	Impacts Other Agency	No	\$38,246,175	15.7	\$4,137,117	\$5,199,974	\$2,155,070	\$26,754,014
R-08 CMES Administration	No Other Agency Impact	No	\$1,900,121	16.6	\$343,562	\$0	\$0	\$1,556,559
R-09 Provider Rate Adjustments	No Other Agency Impact	No	(\$74,557,080)	0.0	(\$22,148,958)	(\$6,183,380)	\$0	(\$46,224,742)
R-10 Administrative Alignment	No Other Agency Impact	No	(\$4,261,930)	6.4	(\$2,199,800)	\$68,836	\$0	(\$2,130,966)
R-11 Office of Community Living Benefits	No Other Agency Impact	Yes	\$1,354,223	2.0	\$478,573	\$0	\$0	\$875,650
R-12 Integrated Care Benefit	No Other Agency Impact	No	\$1,575,367	0.0	\$368,170	\$117,691	\$0	\$1,089,506
R-13 Contract True Up	No Other Agency Impact	No	\$1,028,833	0.0	\$433,098	\$0	\$0	\$595,735
R-14 Convert Contractors to FTE	Impacts Other Agency	No	\$45,546	8.3	(\$38,299)	(\$20,718)	\$239,666	(\$135,103)
R-15 Pharmacy MAC	No Other Agency Impact	No	(\$2,066,234)	0.0	(\$470,433)	(\$129,619)	\$0	(\$1,466,182)
R-16 Medicaid Financing Reductions	No Other Agency Impact	Yes	\$0	0.0	(\$698,757)	\$698,757	\$0	\$0
Subtotal Prioritized Request			\$1,362,309,034	49.0	\$437,377,552	\$159,426,758	\$1,678,700	\$763,826,024
Non-Prioritized Request								
NP-01 OAC Staffing (DPA)	Impacts DPA	No	\$65,879	0.0	\$23,116	\$9,823	\$0	\$32,940
NP-02 Annual Fleet Vehicle Request (DHS Impact)	Impacts Other Agency	No	\$27,910	0.0	\$13,955	\$0	\$0	\$13,955
NP-03 DPA Equity Office Funding Realignment	Impacts DPA	No	\$74,921	0.0	\$74,921	\$0	\$0	\$0
NP-04 Increased Oversight and Preventing Waste (DHS)	Impacts Other Agency	No	\$22,342	0.0	\$11,171	\$0	\$0	\$11,171
NP-05 CU School of Medicine Refinance	Impacts Other Agency	No	\$0	0.0	\$0	\$20,000,000	(\$20,000,000)	\$0
NP-06 Purchase of Contract Placements for DYS (DHS)	Impacts Other Agency	No	(\$68,040)	0.0	(\$34,020)	\$0	\$0	(\$34,020)
NP-07 Mental Health Transitional Living Homes Adj (DHS)	Impacts Other Agency	No	\$7,553	0.0	\$3,775	\$0	\$0	\$3,778
Subtotal Non-Prioritized Request			\$130,565	0.0	\$92,918	\$20,009,823	(\$20,000,000)	\$27,824
Total for Department of Health Care Policy and Financing			\$1,362,439,599	49.0	\$437,470,470	\$179,436,581	(\$18,321,300)	\$763,853,848