

FY 2026-27 Budget Request - Department of Health Care Policy and Financing

Schedule 4

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office - (A) General Administration - Personal Services

	General Fund - Unrestricted	Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Health-Related Social Needs Reinvestment Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund								
FY 2026-27 Starting Base	\$76,402,942	800.7	\$29,477,201	\$6,407,940	\$3,155,881	\$37,361,920	\$29,477,201	\$172,886	\$31,354	\$172,939	\$5,259,840	\$36,476	\$246,811	\$114,736	\$83,136	\$127,107	\$138,505	\$26,150	\$3,155,881	\$31,132,830	\$4,182,279	\$246,811
	General Fund - Unrestricted	Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Health-Related Social Needs Reinvestment Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund								
9025-22A Extending Spinal & Related Med Program (CM Walker)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
TA-01 HB 22-1302 Health Care Practice Transformation	(\$228,316)	(2.3)	(\$114,158)	\$0	(\$114,158)	(\$114,158)	\$0	\$0	\$0	\$0	\$0	\$0	(\$114,158)	\$0								
TA-02 FY23-24 BA-07 Community-based Access to Sics	\$7,854	0.1	\$3,927	\$0	\$3,927	\$3,927	\$0	\$0	\$0	\$0	\$0	\$0	\$3,927	\$0								
TA-06 FY24-25 BA-07 NEMT Provider Credentialing and Reviews	(\$31,442)	(0.5)	(\$9,493)	(\$6,328)	(\$15,821)	(\$9,493)	\$0	(\$6,328)	\$0	\$0	\$0	\$0	(\$9,493)	(\$6,328)								
TA-07 FY24-25 JBC Action Care & Case Management Stabilization	(\$153,988)	(2.0)	(\$37,745)	\$0	(\$37,745)	(\$37,745)	\$0	\$0	\$0	\$0	\$0	\$0	(\$37,745)	\$0								
TA-09 FY 2024-25 R-09 Access to Benefits	(\$56,304)	(1.0)	(\$28,152)	\$0	(\$28,152)	(\$28,152)	\$0	\$0	\$0	\$0	\$0	\$0	(\$28,152)	\$0								
TA-13 SB 24-148 Remote Monitoring Sics for Medicaid Members	(\$54,128)	(0.3)	(\$54,128)	\$0	\$0	(\$54,128)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
TA-17 FY25-26 BA-09 Adjustments Community Based Access Sics	\$16,502	0.2	\$8,251	\$0	\$8,251	\$8,251	\$0	\$0	\$0	\$0	\$0	\$0	\$8,251	\$0								
TA-23 FY 25-26 R-07 County Admin and CMHS Enhancements	\$41,852	0.5	\$11,307	\$5,683	\$24,862	\$11,307	\$0	\$69	\$5,614	\$0	\$0	\$0	\$16,640	\$8,222								
TA-24 FY 2025-26 R-08 CMHS Administration	\$106,822	1.4	\$10,547	\$5,451	\$90,824	\$10,547	\$0	\$0	\$5,451	\$0	\$0	\$0	\$85,373	\$5,451								
TA-26 FY 2025-26 R-10 Administrative Alignment	\$6,670	0.3	\$0	\$3,335	\$0	\$3,335	\$0	\$0	\$3,335	\$0	\$0	\$0	\$3,335	\$0								
TA-29 FY 2025-26 R-14 Convert Contractors to FTE	\$144,361	0.7	\$16,995	\$9,155	\$55,156	\$63,255	\$16,995	\$0	\$333	\$6,822	\$0	\$0	\$55,156	\$41,974	\$21,281							
TA-34 HB 25-1238 Implement Best Direct Care Worker	\$19,823	0.5	\$19,912	\$0	\$19,911	\$19,912	\$0	\$0	\$0	\$0	\$0	\$0	\$19,911	\$0								
TA-36 SB 25-290 Stabilization Pays for Safety Net Providers	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
TA-37 SB 25-308 Medicaid Sics Related to Fed Authorization	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
TA-38A FY 25 Salary Survey Distribution	\$2,299,834	0.0	\$931,069	\$166,773	\$0	\$1,201,792	\$931,069	\$5,099	\$920	\$4,829	\$141,937	\$1,150	\$6,899	\$2,300	\$3,679	\$0	\$1,011,382	\$190,410	\$0	\$0		
TA-38B FY 25 Step Pay Distribution	\$151,359	0.0	\$58,370	\$10,885	\$0	\$82,104	\$58,370	\$123	\$39	\$120	\$9,264	\$67	\$461	\$151	\$218	\$0	\$48,122	\$13,982	\$0	\$0		
	General Fund - Unrestricted	Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Health-Related Social Needs Reinvestment Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund								
FY 2026-27 Base Request	\$78,913,641	798.1	\$30,263,903	\$6,400,894	\$3,211,037	\$38,805,807	\$30,263,903	\$32,333	\$178,490	\$5,427,937	\$37,693	\$254,171	\$114,736	\$83,587	\$131,024	\$138,505	\$26,150	\$3,211,037	\$32,140,364	\$4,418,632	\$246,811	
	General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	Health-Related Social Needs Reinvestment Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund									
NP-07B OIT-582-4-205 AI Compliance	\$0	1.8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
R-06 Executive Order and Other Sending Reductions	\$423,246	7.0	\$111,633	\$0	\$0	\$111,633	\$111,633	\$0	\$0	\$111,633	\$0	\$0	\$0									
R-07 Driving Efficiency Benefits Service Delivery	\$215,939	3.0	\$102,480	\$59,289	\$0	\$102,480	\$102,480	\$59,289	\$102,480	\$59,289	\$0	\$0	\$0									
R-08 CD Single Assessment Implementation & Stabilization	\$227,779	2.7	\$34,685	\$18,464	\$0	\$174,630	\$34,685	\$0	\$18,464	\$13,964	\$60,466	\$0	\$0									
R-10B Administrative True Up- TPL/HRMS Change	\$144,333	1.8	\$23,790	\$12,293	\$0	\$108,250	\$23,790	\$0	\$12,293	\$7,369	\$36,881	\$0	\$0									
R-11 Resources to Support Client Sics & Trust Determination	\$199,243	1.8	\$50,915	\$27,323	\$0	\$81,105	\$50,915	\$0	\$27,323	\$52,664	\$28,441	\$0	\$0									
R-12 Long-term Home Health Staffing	\$67,886	1.0	\$22,151	\$11,792	\$0	\$33,943	\$22,151	\$0	\$11,792	\$22,151	\$11,792	\$0	\$0									
R-14 Pharmacy Changes	\$67,886	1.0	\$22,151	\$11,792	\$0	\$33,943	\$22,151	\$0	\$11,792	\$22,151	\$11,792	\$0	\$0									
R-15 OOL Payment Methodology Adjustments	\$75,026	1.0	\$24,362	\$13,018	\$0	\$28,646	\$24,362	\$0	\$13,018	\$25,094	\$13,552	\$0	\$0									
R-19 OOL Long Bill Reorganization	\$3,669,613	39.5	\$1,858,480	\$0	\$0	\$1,811,133	\$1,858,480	\$0	\$0	\$1,611,133	\$0	\$0	\$0									
R-20 OHP- Trust Fund Adjustments	\$0	0.0	\$178,490	(\$178,490)	\$0	\$178,490	(\$178,490)	\$0	\$0	\$0	\$0	\$0	\$0									
	General Fund - Unrestricted	Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Health-Related Social Needs Reinvestment Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund									
FY 2026-27 Governor's Budget Request - New 1	\$84,065,612	858.7	\$32,923,140	\$6,574,375	\$3,211,037	\$41,357,060	\$32,923,140	\$178,268	\$32,333	\$5,577,908	\$37,693	\$254,171	\$114,736	\$83,587	\$131,024	\$138,505	\$26,150	\$3,211,037	\$34,473,304	\$4,637,045	\$246,811	
	General Fund - Unrestricted	Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Health-Related Social Needs Reinvestment Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund									
Personal Services Allocation	\$84,065,612	858.7	\$32,923,140	\$6,574,375	\$3,211,037	\$41,357,060	\$32,923,140	\$178,268	\$32,333	\$5,577,908	\$37,693	\$254,171	\$114,736	\$83,587	\$131,024	\$138,505	\$26,150	\$3,211,037	\$34,473,304	\$4,637,045	\$246,811	
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Health, Life, and Dental

							General Fund - Unrestricted	Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	
FY 2026-27 Starting Base		\$12,823,330	0.0	\$5,434,254	\$702,241	\$0	\$6,486,835	\$5,434,254	\$21,104	\$3,742	\$21,104	\$995,609	\$6,955	\$30,953	\$9,910	\$14,864	\$5,824,781	\$831,121	\$30,953
							General Fund - Unrestricted	Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund		
SB 25-270 Enterprise Nursing Facility Provider Fees		\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TA-32 FY 2025-26 BA-17 Personal Services Reduction	(\$10,520)	0.0	(\$4,563)	(\$697)	(\$5,260)	(\$4,563)	(\$5,260)	(\$4,563)	\$0	(\$697)	\$0	\$0	\$0	\$0	\$0	(\$4,563)	(\$697)	\$0	\$0
TA-43A FY 2026-27 Total Compensation Request		\$4,028,172	0.0	\$1,064,199	\$736,760	\$0	\$2,227,213	\$1,064,199	\$22,627	\$4,048	\$644,247	\$5,360	\$33,481	\$10,719	\$16,078	\$1,549,485	\$644,247	\$33,481	
							General Fund - Unrestricted	Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	
FY 2026-27 Base Request		\$16,840,982	0.0	\$6,493,890	\$1,438,304	\$0	\$8,908,788	\$6,493,890	\$43,931	\$7,790	\$21,104	\$1,229,159	\$10,915	\$64,434	\$20,629	\$30,942	\$7,369,683	\$1,474,671	\$64,434
							General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund								
R-06 Executive Order and Other Spending Reductions		\$113,064	0.0	\$36,532	\$0	\$0	\$36,532	\$36,532	\$0	\$0	\$36,532	\$0	\$0	\$0	\$0	\$0	\$36,532	\$0	\$0
R-07 Driving Efficiency Benefits Service Delivery		\$48,456	0.0	\$15,748	\$8,480	\$0	\$24,232	\$15,748	\$8,480	\$15,748	\$8,480	\$0	\$0	\$0	\$0	\$0	\$15,748	\$8,480	\$0
R-08 CD Single Assessment Implementation & Stabilization		\$44,580	0.0	\$6,789	\$3,613	\$0	\$34,178	\$6,789	\$0	\$3,613	\$22,305	\$11,873	\$0	\$0	\$0	\$0	\$6,789	\$3,613	\$0
R-10B Administrative True Up- TPL/HRMS Change		\$29,720	0.0	\$4,899	\$2,531	\$0	\$22,290	\$4,899	\$0	\$2,531	\$14,696	\$7,594	\$0	\$0	\$0	\$0	\$4,899	\$2,531	\$0
R-11 Resources to Support Client Sics & Trust Determination		\$29,720	0.0	\$9,496	\$5,096	\$0	\$15,128	\$9,496	\$0	\$5,096	\$9,823	\$5,305	\$0	\$0	\$0	\$0	\$9,496	\$5,096	\$0
R-12 Long-term Home Health Staffing		\$16,152	0.0	\$5,270	\$2,806	\$0	\$8,076	\$5,270	\$0	\$2,806	\$5,270	\$2,806	\$0	\$0	\$0	\$0	\$5,270	\$2,806	\$0
R-14 Pharmacy Changes		\$16,152	0.0	\$5,270	\$2,806	\$0	\$8,076	\$5,270	\$0	\$2,806	\$5,270	\$2,806	\$0	\$0	\$0	\$0	\$5,270	\$2,806	\$0
R-15 OOL Payment Methodology Adjustments		\$14,860	0.0	\$4,749	\$2,548	\$0	\$7,563	\$4,749	\$0	\$2,548	\$4,911	\$2,652	\$0	\$0	\$0	\$0	\$4,749	\$2,548	\$0
R-20 OHP- Trust Fund Adjustments		\$0	0.0	\$21,104	(\$21,104)	\$0	\$21,104	(\$21,104)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,104	(\$21,104)	\$0
							General Fund - Unrestricted	Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund		
FY 2026-27 Governor's Budget Request - New 1		\$17,153,686	0.0	\$6,623,747	\$1,440,080	\$0	\$9,084,839	\$6,623,747	\$43,931	\$7,790	\$1,267,039	\$10,915	\$64,434	\$20,629	\$30,942	\$7,504,238	\$1,516,187	\$64,434	
							General Fund - Unrestricted	Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund		
Personal Services Allocation		\$17,153,686	0.0	\$6,623,747	\$1,440,080	\$0	\$9,084,839	\$6,623,747	\$43,931	\$7,790	\$1,267,039	\$10,915	\$64,434	\$20,629	\$30,942	\$7,504,238	\$1,516,187	\$64,434	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Short-term Disability

						General Fund - Unrestricted	Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund		
FY 2026-27 Starting Base		\$51,482	0.0	\$23,801	\$427	\$0	\$27,254	\$23,801	\$57	\$9	\$-170	\$95	\$15	\$45	\$23	\$34	\$22,474	\$4,515	\$65
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TA-32 FY 2025-26 BA-17 Personal Services Reduction	(\$53)	0.0	(\$23)	(\$4)	\$0	(\$24)	(\$23)	\$0	\$0	(\$4)	\$0	\$0	\$0	\$0	\$0	(\$22)	(\$4)	\$0	\$0
TA-43A FY 2026-27 Total Compensation Request	\$13,489	0.0	\$1,536	\$4,937	\$0	\$7,016	\$1,536	\$1,095	\$173	\$1,056	\$288	\$1,249	\$423	\$653	\$4,741	\$7,056	\$1,249		
FY 2026-27 Base Request		\$64,918	0.0	\$25,314	\$5,360	\$0	\$34,244	\$25,314	\$1,152	\$182	\$-170	\$1,107	\$303	\$1,314	\$445	\$687	\$27,363	\$5,567	\$1,314
R-06 Executive Order and Other Spending Reductions	\$385	0.0	\$193	\$0	\$0	\$192	\$193	\$0	\$0	\$192	\$0								
R-07 Driving Efficiency Benefits Service Delivery	\$195	0.0	\$63	\$34	\$0	\$198	\$63	\$0	\$34	\$64	\$34								
R-08 CD Single Assessment Implementation & Stabilization	\$142	0.0	\$21	\$12	\$0	\$109	\$21	\$0	\$12	\$21	\$38								
R-10B Administrative True Up- TPL/NMIS Change	\$205	0.0	\$34	\$18	\$0	\$153	\$34	\$0	\$18	\$101	\$52								
R-11 Resources to Support Client Sies & Trust Determination	\$99	0.0	\$32	\$17	\$0	\$50	\$32	\$0	\$17	\$32	\$18								
R-12 Long-term Home Health Staffing	\$42	0.0	\$14	\$7	\$0	\$21	\$14	\$0	\$7	\$14	\$7								
R-14 Pharmacy Changes	\$42	0.0	\$14	\$7	\$0	\$21	\$14	\$0	\$7	\$14	\$7								
R-15 OCL Payment Methodology Adjustments	\$47	0.0	\$15	\$8	\$0	\$24	\$15	\$0	\$8	\$16	\$8								
R-20 CHIP- Trust Fund Adjustments	\$0	0.0	\$170	(\$170)	\$0	\$0	\$170	(\$170)	\$0	\$0	\$0								
FY 2026-27 Governor's Budget Request - Nov 1		\$66,075	0.0	\$25,870	\$5,293	\$0	\$34,912	\$25,870	\$1,152	\$182	\$-170	\$303	\$1,314	\$445	\$687	\$27,867	\$5,731	\$1,314	
Personal Services Allocation		\$66,075	0.0	\$25,870	\$5,293	\$0	\$34,912	\$25,870	\$1,152	\$182	\$-170	\$303	\$1,314	\$445	\$687	\$27,867	\$5,731	\$1,314	
Paid Family and Medical Leave Insurance																			
FY 2026-27 Starting Base		\$377,655	0.0	\$152,439	\$27,098	\$0	\$197,918	\$152,439	\$810	\$147	\$801	\$23,042	\$169	\$1,153	\$379	\$597	\$163,471	\$33,294	\$1,153
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TA-43A FY 2026-27 Total Compensation Request	\$40,013	0.0	\$10,241	\$7,382	\$0	\$22,390	\$10,241	\$227	\$41	\$6,469	\$47	\$324	\$106	\$168	\$15,597	\$6,469	\$324		
FY 2026-27 Base Request		\$417,668	0.0	\$162,880	\$34,480	\$0	\$220,308	\$162,880	\$1,037	\$188	\$801	\$25,511	\$216	\$1,477	\$485	\$765	\$179,068	\$39,763	\$1,477
R-06 Executive Order and Other Spending Reductions	\$2,478	0.0	\$1,239	\$0	\$0	\$1,239	\$1,239	\$0	\$0	\$1,239	\$0								
R-07 Driving Efficiency Benefits Service Delivery	\$1,237	0.0	\$408	\$220	\$0	\$629	\$408	\$0	\$220	\$409	\$220								
R-08 CD Single Assessment Implementation & Stabilization	\$904	0.0	\$139	\$72	\$0	\$643	\$139	\$0	\$72	\$453	\$240								
R-10B Administrative True Up- TPL/NMIS Change	\$575	0.0	\$95	\$49	\$0	\$431	\$95	\$0	\$49	\$284	\$147								
R-11 Resources to Support Client Sies & Trust Determination	\$615	0.0	\$109	\$23	\$0	\$503	\$109	\$23	\$23	\$310	\$113								
R-12 Long-term Home Health Staffing	\$270	0.0	\$88	\$47	\$0	\$135	\$88	\$0	\$47	\$88	\$47								
R-14 Pharmacy Changes	\$270	0.0	\$88	\$47	\$0	\$135	\$88	\$0	\$47	\$88	\$47								
R-15 OCL Payment Methodology Adjustments	\$302	0.0	\$96	\$52	\$0	\$154	\$96	\$52	\$52	\$100	\$54								
R-20 CHIP- Trust Fund Adjustments	\$0	0.0	\$801	(\$801)	\$0	\$0	\$801	(\$801)	\$0	\$0	\$0								
FY 2026-27 Governor's Budget Request - Nov 1		\$424,359	0.0	\$166,037	\$34,275	\$0	\$224,047	\$166,037	\$1,037	\$188	\$30,107	\$216	\$1,477	\$485	\$765	\$181,939	\$40,631	\$1,477	
Personal Services Allocation		\$424,359	0.0	\$166,037	\$34,275	\$0	\$224,047	\$166,037	\$1,037	\$188	\$30,107	\$216	\$1,477	\$485	\$765	\$181,939	\$40,631	\$1,477	
Unfunded Liability AED Payments																			
FY 2026-27 Starting Base		\$7,916,630	0.0	\$3,391,947	\$365,358	\$0	\$4,161,325	\$3,391,947	\$10,957	\$1,702	\$10,446	\$310,464	\$2,387	\$5,128	\$8,079	\$3,446,176	\$699,544	\$15,405	
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TA-43A FY 2026-27 Total Compensation Request	\$1,362,879	0.0	\$227,601	\$400,858	\$0	\$734,420	\$227,601	\$12,389	\$2,252	\$351,053	\$2,586	\$17,645	\$5,798	\$9,135	\$365,722	\$370,053	\$17,645		
FY 2026-27 Base Request		\$9,281,509	0.0	\$3,619,548	\$766,216	\$0	\$4,895,748	\$3,619,548	\$23,340	\$4,244	\$10,446	\$661,517	\$4,873	\$33,250	\$10,926	\$17,214	\$3,811,898	\$1,050,597	\$33,250
R-06 Executive Order and Other Spending Reductions	\$55,116	0.0	\$27,558	\$0	\$0	\$27,558	\$27,558	\$0	\$0	\$27,558	\$0								
R-07 Driving Efficiency Benefits Service Delivery	\$27,239	0.0	\$9,083	\$4,889	\$0	\$13,979	\$9,083	\$0	\$4,889	\$9,081	\$4,889								
R-08 CD Single Assessment Implementation & Stabilization	\$20,140	0.0	\$3,067	\$1,632	\$0	\$15,441	\$3,067	\$0	\$1,632	\$10,077	\$5,364								
R-10B Administrative True Up- TPL/NMIS Change	\$12,767	0.0	\$2,104	\$1,088	\$0	\$9,575	\$2,104	\$0	\$1,088	\$6,133	\$3,262								
R-11 Resources to Support Client Sies & Trust Determination	\$14,091	0.0	\$4,503	\$2,416	\$0	\$7,172	\$4,503	\$0	\$2,416	\$4,657	\$2,515								
R-12 Long-term Home Health Staffing	\$6,003	0.0	\$1,958	\$1,043	\$0	\$3,002	\$1,958	\$0	\$1,043	\$1,959	\$1,043								
R-14 Pharmacy Changes	\$6,003	0.0	\$1,959	\$1,043	\$0	\$3,001	\$1,959	\$0	\$1,043	\$1,958	\$1,043								
R-15 OCL Payment Methodology Adjustments	\$6,714	0.0	\$2,146	\$1,151	\$0	\$3,417	\$2,146	\$0	\$1,151	\$2,119	\$1,196								
R-20 CHIP- Trust Fund Adjustments	\$0	0.0	\$10,846	(\$10,846)	\$0	\$0	\$10,846	(\$10,846)	\$0	\$0	\$0								

[illegible]

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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IT Accessibility

HP-11 OT/IT Accessibility	\$20,000	0.0	\$10,000	\$0	\$0	\$10,000
FY 2026-27 Governor's Budget Request - Nov 1	\$20,000	0.0	\$10,000	\$0	\$0	\$10,000
Total All Other Operating Allocation	\$20,000	0.0	\$10,000	\$0	\$0	\$10,000

CORE Operations

							General Fund - Unrestricted	General Fund - Unrestricted	Breast and Cervical Cancer Prevention and Treatment Program	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund
FY 2026-27 Starting Base	\$35,879	0.0	\$14,538	\$2,924	\$1,058	\$17,339	\$14,538	\$86	\$86	\$85	\$2,403	\$18	\$123	\$40	\$63	\$1,058	\$7,639	\$9,997	\$123
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TA-41A Statewide Operating Common Policy	\$133,091	0.0	\$43,921	\$22,425	\$0	\$66,545	\$43,921	\$483	\$128	\$19,568	\$143	\$980	\$119	\$302	\$45,697	\$19,868	\$980		
FY 2026-27 Base Request	\$168,970	0.0	\$58,459	\$25,549	\$1,058	\$83,904	\$58,459	\$771	\$144	\$85	\$22,361	\$161	\$1,103	\$399	\$565	\$1,058	\$53,336	\$29,465	\$1,103
B-20 CHIP - Trust Fund Adjustments	\$0	0.0	\$85	(\$85)	\$0	\$0	\$85	(\$85)											
FY 2026-27 Governor's Budget Request - Nov 1	\$168,970	0.0	\$58,544	\$25,464	\$1,058	\$83,904	\$58,544	\$771	\$144	\$22,361	\$161	\$1,103	\$399	\$565	\$1,058	\$53,336	\$29,465	\$1,103	
Total All Other Operating Allocation	\$168,970	0.0	\$58,544	\$25,464	\$1,058	\$83,904	\$58,544	\$771	\$144	\$22,361	\$161	\$1,103	\$399	\$565	\$1,058	\$53,336	\$29,465	\$1,103	

CORE Payroll

HP-01 CORE Payroll Staffing	\$27,459	0.0	\$9,061	\$4,669	\$0	\$13,729	\$9,061	\$136	\$25	\$4,122	\$29	\$193	\$64	\$100	\$9,414	\$4,122	\$193		
FY 2026-27 Governor's Budget Request - Nov 1	\$27,459	0.0	\$9,061	\$4,669	\$0	\$13,729	\$9,061	\$136	\$25	\$4,122	\$29	\$193	\$64	\$100	\$9,414	\$4,122	\$193		
Total All Other Operating Allocation	\$27,459	0.0	\$9,061	\$4,669	\$0	\$13,729	\$9,061	\$136	\$25	\$4,122	\$29	\$193	\$64	\$100	\$9,414	\$4,122	\$193		

General Professional Services and Special Projects

							General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund
FY 2026-27 Starting Base	\$45,936,358	0.0	\$16,663,486	\$3,629,148	\$81,000	\$25,962,728	\$16,663,486	\$5,974	\$3,629,124	\$1,250	\$81,000	\$21,772,629	\$5,788,845	\$1,250
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
TA-01 HB 22-1302 Health Care Practice Transformation	(\$278,750)	0.0	(\$189,375)	\$0	\$0	(\$189,375)	(\$189,375)	\$0	(\$189,375)	\$0				
TA-09 FY 2024-25 R-09 Access to Benefits	(\$250,000)	0.0	(\$125,000)	\$0	\$0	(\$125,000)	(\$125,000)	\$0	(\$125,000)	\$0				
TA-18 FY 25-26 BA-10 System of Care Funding	(\$1,200,000)	0.0	(\$500,000)	\$0	\$0	(\$500,000)	(\$500,000)	\$0	(\$500,000)	\$0				
TA-19 FY 2025-26 BA-12 NHEIT Trust Up	\$1,459,000	0.0	\$649,895	(\$311,940)	\$0	(\$849,000)	(\$497,895)	(\$497,895)	(\$497,895)	(\$311,940)				
TA-22 FY25-26 R-06 Accountable Care Collaborative Phase III	(\$2,100,000)	0.0	(\$649,635)	(\$400,365)	\$0	(\$1,850,000)	(\$449,635)	(\$449,635)	(\$449,635)	(\$400,365)				
TA-26 FY 2025-26 R-10 Administrative Alignment	(\$100,000)	0.0	\$0	(\$50,000)	\$0	(\$50,000)	\$0	(\$50,000)	\$0	(\$50,000)				
TA-34 HB 25-1328 Implement Recs Direct Care Worker	(\$50,489)	0.0	\$6,188	\$0	\$0	(\$56,677)	\$6,188	\$0	(\$56,677)	\$0				
FY 2026-27 Base Request	\$45,397,469	0.0	\$14,707,769	\$2,846,853	\$81,000	\$22,761,847	\$14,707,769	\$5,574	\$3,460,029	\$1,250	\$81,000	\$21,754,047	\$5,006,550	\$1,250
R-06 Executive Order and Other Spending Reductions	(\$750,000)	0.0	(\$262,500)	\$0	\$0	(\$487,500)	(\$262,500)	\$0	\$0	\$0	(\$487,500)	\$0		
R-07 Driving Efficiency: Benefit Service Delivery	\$1,974,255	0.0	\$645,470	\$339,991	\$0	\$988,784	\$645,470	\$0	\$339,991	\$647,437	\$341,357			
R-08 CD Single Assessment Implementation & Stabilization	\$200,000	0.0	\$33,346	\$17,854	\$0	\$148,800	\$33,346	\$0	\$17,854	\$0	\$148,800	\$0		
R-09 Provider Directory Compliance	\$224,000	0.0	\$76,160	\$35,840	\$0	\$112,000	\$76,160	\$0	\$35,840	\$56,000	\$56,000			
R-11 Resources to Support Client Svc & Trust Determination	\$342,000	0.0	\$109,279	\$58,643	\$0	\$174,078	\$109,279	\$0	\$58,643	\$113,035	\$61,043			
R-14 Pharmacy Changes	\$199,000	0.0	\$63,628	\$33,872	\$0	\$97,500	\$63,628	\$0	\$33,872	\$63,628	\$33,872			
R-15 OOL Payment Methodology Adjustments	\$405,154	0.0	\$74,360	\$39,870	\$0	\$290,824	\$74,360	\$0	\$39,870	\$189,328	\$105,498			
R-17 OOL Benefit Adjustments	\$100,000	0.0	\$31,953	\$17,147	\$0	\$50,900	\$31,953	\$0	\$17,147	\$33,051	\$17,849			
R-19 OOL Long Bill Reorganization	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175	\$28,920	\$0	\$255	\$29,175	\$0			
R-20 CHIP - Trust Fund Adjustments	\$0	0.0	\$5,574	(\$5,574)	\$0	\$0	\$5,574	(\$5,574)	\$0	\$0	\$0			
FY 2026-27 Governor's Budget Request - Nov 1	\$43,146,228	0.0	\$15,513,959	\$3,384,851	\$81,000	\$24,166,418	\$15,513,959	\$17,854	\$3,365,747	\$1,250	\$81,000	\$20,546,999	\$3,618,169	\$1,250
Total All Other Operating Allocation	\$43,146,228	0.0	\$15,513,959	\$3,384,851	\$81,000	\$24,166,418	\$15,513,959	\$17,854	\$3,365,747	\$1,250	\$81,000	\$20,546,999	\$3,618,169	\$1,250

Total For: 01. Executive Director's Office - (A) General Administration -

							General Fund - Unrestricted	General Fund - Unrestricted	Breast and Cervical Cancer Prevention and Treatment Program	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Health Related Social Needs Reinvestment Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	Provider Certification Fund	Reentry Services for Justice-Involved Individuals Cash Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund
FY 2026-27 Starting Base	\$178,230,706	800.7	\$68,602,102	\$14,321,838	\$3,852,406	\$91,454,160	\$68,602,102	\$278,999	\$50,375	\$361,397	\$12,528,882	\$59,140	\$399,810	\$124,448	\$313,531	\$204,488	\$154,405	\$28,363	\$3,852,406	\$75,368,999	\$15,685,351	\$399,810

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds							
							General Fund - Unrestricted	Department of Health Care Policy and Financing Cash Fund	HAS Hospital Provider Fee Cash Fund	DAP Health and Medical Care Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund	
Total All Other Operating Allocation	\$113,174,936	0.0	\$16,682,236	\$9,873,348	\$12,204	\$86,407,148	\$16,682,236	\$997,901	\$9,275,447	\$12,204	\$43,865,134	\$42,742,014	
Colorado Benefits Management Systems, Operating & Contracts													
FY 2026-27 Starting Base	\$88,314,394	0.0	\$12,900,116	\$8,079,990	\$15,526,968	\$91,707,328	General Fund - Unrestricted	Children's Basis Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	DAP Health and Medical Care Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund
							\$12,900,116	\$38,385	\$7,339,603	\$15,525,316	\$1,652	\$33,228,491	\$16,478,829
TA11 SB 24-116 Discounted Care for Indigent Patients	(\$816,188)	0.0	\$0	(\$85,619)	\$0	(\$770,569)	General Fund - Unrestricted	Children's Basis Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund	
TA15 HB 24-1045 Treatment for Substance Use Disorders	\$3,800	0.0	\$229	\$179	\$0	\$3,392	General Fund - Unrestricted	Children's Basis Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund	
TA23 FY 25-26 R-07 County Adm and CMS Enhancements	(\$8,323,185)	0.0	(\$239,088)	(\$166,289)	(\$1,687,943)	(\$6,229,865)	General Fund - Unrestricted	Children's Basis Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund	
TA26 FY 2025-26 R-10 Administrative Alignment	(\$897,108)	0.0	\$0	(\$448,554)	\$0	(\$448,554)	General Fund - Unrestricted	Children's Basis Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	DAP Health and Medical Care Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund
FY 2026-27 Base Request	\$78,141,713	0.0	\$12,644,257	\$7,379,707	\$13,839,025	\$44,261,724	General Fund - Unrestricted	Children's Basis Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	DAP Health and Medical Care Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund
							\$12,644,257	\$261,955	\$6,876,156	\$13,837,373	\$1,652	\$29,063,649	\$15,197,875
R-07 Driving Efficiencies Benefit Service Delivery	\$2,228,057	0.0	\$155,839	\$78,720	\$0	\$1,993,498	General Fund - Unrestricted	Children's Basis Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund		
R-20 CHIP- Trust Fund Adjustments	\$0	0.0	\$501,511	(\$501,511)	\$0	\$0	General Fund - Unrestricted	Children's Basis Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund		
							\$501,511	(\$501,511)	\$0	\$0	\$0	\$0	
FY 2026-27 Governor's Budget Request - Nov 1	\$80,369,770	0.0	\$13,318,607	\$6,956,916	\$13,839,025	\$46,255,222	General Fund - Unrestricted	Children's Basis Health Plan Trust	HAS Hospital Provider Fee Cash Fund	DAP Health and Medical Care Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund	
							\$13,318,607	\$6,956,916	\$13,837,373	\$1,652	\$30,397,048	\$15,858,174	
Total All Other Operating Allocation	\$80,369,770	0.0	\$13,318,607	\$6,956,916	\$13,839,025	\$46,255,222	General Fund - Unrestricted	Children's Basis Health Plan Trust	HAS Hospital Provider Fee Cash Fund	DAP Health and Medical Care Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund	
CBS, Health Care and Economic Security Staff Dev. Center													
FY 2026-27 Starting Base	\$2,173,592	0.0	\$693,353	\$379,255	\$73	\$1,100,911	General Fund - Unrestricted	Children's Basis Health Plan Trust	HAS Hospital Provider Fee Cash Fund	DAP Health and Medical Care Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund	
							\$693,353	\$21,111	\$358,144	\$73	\$728,675	\$372,236	
FY 2026-27 Base Request	\$2,173,592	0.0	\$693,353	\$379,255	\$73	\$1,100,911	General Fund - Unrestricted	Children's Basis Health Plan Trust	HAS Hospital Provider Fee Cash Fund	DAP Health and Medical Care Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund	
							\$693,353	\$21,111	\$358,144	\$73	\$728,675	\$372,236	
R-20 CHIP- Trust Fund Adjustments	\$0	0.0	\$21,111	(\$21,111)	\$0	\$0	General Fund - Unrestricted	Children's Basis Health Plan Trust	HAS Hospital Provider Fee Cash Fund	DAP Health and Medical Care Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund	
							\$21,111	(\$21,111)	\$0	\$0	\$0	\$0	
FY 2026-27 Governor's Budget Request - Nov 1	\$2,173,592	0.0	\$714,464	\$358,144	\$73	\$1,100,911	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	DAP Health and Medical Care Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund		
							\$714,464	\$358,144	\$73	\$728,675	\$372,236		
Total All Other Operating Allocation	\$2,173,592	0.0	\$714,464	\$358,144	\$73	\$1,100,911	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	DAP Health and Medical Care Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund		
Office of eHealth Innovations Operations													
FY 2026-27 Starting Base	\$8,812,035	3.0	\$2,450,382	\$671,985	\$0	\$5,489,648	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund			
							\$2,450,382	\$671,985	\$5,017,683	\$671,985			
TA-42A Payments to OIT Common Policy Adjustment	\$1,674,277	0.0	\$418,569	\$0	\$0	\$1,255,708	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted			
							\$418,569	\$1,255,708					
FY 2026-27 Base Request	\$10,486,312	3.0	\$2,868,951	\$671,985	\$0	\$6,945,376	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund			
							\$2,868,951	\$671,985	\$6,273,391	\$671,985			
FY 2026-27 Governor's Budget Request - Nov 1	\$10,486,312	3.0	\$2,868,951	\$671,985	\$0	\$6,945,376	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund			
							\$2,868,951	\$671,985	\$6,273,391	\$671,985			
Personal Services Allocation	\$0	3.0	\$0	\$0	\$0	\$0	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund			
Total All Other Operating Allocation	\$10,486,312	0.0	\$2,868,951	\$671,985	\$0	\$6,945,376	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund			
All Payer Claims Database													
FY 2026-27 Starting Base	\$9,619,029	0.0	\$3,541,068	\$685,936	\$0	\$5,392,025	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund			
							\$3,541,068	\$685,936	\$3,954,962	\$1,837,063			
TA-20 FY 2025-26 BA-14 APCD Cybersecurity	\$234,118	0.0	\$195,701	\$20,073	\$0	\$18,446	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund			
							\$195,701	\$20,073	\$12,094	\$6,250			
FY 2026-27 Base Request	\$9,853,147	0.0	\$3,736,769	\$706,009	\$0	\$5,410,369	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund			
							\$3,736,769	\$706,009	\$3,967,056	\$1,843,313			
FY 2026-27 Governor's Budget Request - Nov 1	\$9,853,147	0.0	\$3,736,769	\$706,009	\$0	\$5,410,369	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund			
							\$3,736,769	\$706,009	\$3,967,056	\$1,843,313			
Total All Other Operating Allocation	\$9,853,147	0.0	\$3,736,769	\$706,009	\$0	\$5,410,369	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund			
Total For: 01. Executive Director's Office - (B) Information Technology Contracts and Projects -													
FY 2026-27 Starting Base	\$213,676,329	3.0	\$34,543,138	\$20,488,755	\$15,539,245	\$143,105,191	General Fund - Unrestricted	Children's Basis Health Plan Trust	Department of Health Care Policy and Financing Cash Fund	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	DAP Health and Medical Care Fund	General Fund - Unrestricted
							\$34,543,138	\$5,792,471	\$987,901	\$18,098,383	\$15,525,316	\$13,529	\$83,007,084
TA-02 FY23-24 BA-07 Community-based Access to Sics	(\$215,820)	0.0	(\$116,455)	\$0	\$0	(\$99,365)	General Fund - Unrestricted	Children's Basis Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund	
TA-07 FY24-25 JBC Action Care & Case Management Stabilization	(\$2,000,000)	0.0	(\$200,000)	\$0	\$0	(\$1,800,000)	General Fund - Unrestricted	Children's Basis Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund	
TA11 SB 24-116 Discounted Care for Indigent Patients	(\$1,066,080)	0.0	\$0	(\$106,608)	\$0	(\$959,472)	General Fund - Unrestricted	Children's Basis Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund	
TA15 HB 24-1045 Treatment for Substance Use Disorders	\$3,800	0.0	\$229	\$179	\$0	\$3,392	General Fund - Unrestricted	Children's Basis Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund	
TA-20 FY 2025-26 BA-14 APCD Cybersecurity	\$234,118	0.0	\$195,701	\$20,073	\$0	\$18,446	General Fund - Unrestricted	Children's Basis Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund	
TA-22 FY25-26 R-06 Accountable Care Collaborative Phase III	(\$700,000)	0.0	(\$44,100)	(\$6,400)	\$0	(\$619,500)	General Fund - Unrestricted	Children's Basis Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund	
TA-23 FY 25-26 R-07 County Adm and CMS Enhancements	(\$8,323,185)	0.0	(\$239,088)	(\$166,289)	(\$1,687,943)	(\$6,229,865)	General Fund - Unrestricted	Children's Basis Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund	

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Member Case Integrity Shared Service

						General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund
R:07 Driving Efficiencies Benefit Service Delivery	\$1,817,060	0.0	\$603,788	\$298,991	\$0	\$914,281	\$603,788	\$298,991	\$610,574
									\$103,707
						General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$1,817,060	0.0	\$603,788	\$298,991	\$0	\$914,281	\$603,788	\$298,991	\$610,574
									\$303,707
						General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund
Total All Other Operating Allocation	\$1,817,060	0.0	\$603,788	\$298,991	\$0	\$914,281	\$603,788	\$298,991	\$610,574

Document Management Shared Service

						General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund
R:07 Driving Efficiencies Benefit Service Delivery	\$1,823,658	0.0	\$267,545	\$132,965	\$369,839	\$1,053,309	\$267,545	\$132,965	\$369,839	\$704,124
										\$349,185
						General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$1,823,658	0.0	\$267,545	\$132,965	\$369,839	\$1,053,309	\$267,545	\$132,965	\$369,839	\$704,124
										\$349,185
						General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund
Total All Other Operating Allocation	\$1,823,658	0.0	\$267,545	\$132,965	\$369,839	\$1,053,309	\$267,545	\$132,965	\$369,839	\$704,124

Medical Assistance Sites

						HAS Hospital - Provider Fee Cash Fund	HAS Hospital - Provider Fee Cash Fund
FY 2026-27 Starting Base	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984	\$402,984
							\$1,128,984
						HAS Hospital - Provider Fee Cash Fund	HAS Hospital - Provider Fee Cash Fund
FY 2026-27 Base Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984	\$402,984
							\$1,128,984
						HAS Hospital - Provider Fee Cash Fund	HAS Hospital - Provider Fee Cash Fund
R:07 Driving Efficiencies Benefit Service Delivery	(\$459,390)	0.0	\$0	(\$120,895)	\$0	(\$338,495)	(\$120,895)
							(\$120,895)
						HAS Hospital - Provider Fee Cash Fund	HAS Hospital - Provider Fee Cash Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$1,072,578	0.0	\$0	\$282,089	\$0	\$790,489	\$282,089
							\$790,489
						HAS Hospital - Provider Fee Cash Fund	HAS Hospital - Provider Fee Cash Fund
Total All Other Operating Allocation	\$1,072,578	0.0	\$0	\$282,089	\$0	\$790,489	\$282,089

Administrative Case Management

						General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872	\$434,872
							\$434,872
						General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Base Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872	\$434,872
							\$434,872
						General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Governor's Budget Request - Nov 1	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872	\$434,872
							\$434,872
						General Fund - Unrestricted	General Fund - Unrestricted
Total All Other Operating Allocation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872	\$434,872

Customer Outreach

						General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund
FY 2026-27 Starting Base	\$3,461,519	0.0	\$1,141,090	\$989,670	\$0	\$1,730,759	\$1,141,090	\$989,670	\$1,394,138
									\$336,621
						General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund
FY 2026-27 Base Request	\$3,461,519	0.0	\$1,141,090	\$989,670	\$0	\$1,730,759	\$1,141,090	\$989,670	\$1,394,138
									\$336,621
						General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$3,461,519	0.0	\$1,141,090	\$989,670	\$0	\$1,730,759	\$1,141,090	\$989,670	\$1,394,138
									\$336,621
						General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital - Provider Fee Cash Fund
Total All Other Operating Allocation	\$3,461,519	0.0	\$1,141,090	\$989,670	\$0	\$1,730,759	\$1,141,090	\$989,670	\$1,394,138

Centralized Eligibility Vendor Contract Project

						HAS Hospital - Provider Fee Cash Fund	HAS Hospital - Provider Fee Cash Fund
FY 2026-27 Starting Base	\$7,959,455	0.0	\$0	\$2,753,409	\$0	\$5,206,046	\$2,753,409
							\$5,206,046
						HAS Hospital - Provider Fee Cash Fund	HAS Hospital - Provider Fee Cash Fund
FY 2026-27 Base Request	\$7,959,455	0.0	\$0	\$2,753,409	\$0	\$5,206,046	\$2,753,409
							\$5,206,046
						HAS Hospital - Provider Fee Cash Fund	HAS Hospital - Provider Fee Cash Fund
R:07 Driving Efficiencies Benefit Service Delivery	(\$218,784)	0.0	\$0	(\$82,602)	\$0	(\$136,182)	(\$82,602)
							(\$136,182)
						HAS Hospital - Provider Fee Cash Fund	HAS Hospital - Provider Fee Cash Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$7,720,671	0.0	\$0	\$2,670,807	\$0	\$5,049,864	\$2,670,807
							\$5,049,864
						HAS Hospital - Provider Fee Cash Fund	HAS Hospital - Provider Fee Cash Fund
Total All Other Operating Allocation	\$7,720,671	0.0	\$0	\$2,670,807	\$0	\$5,049,864	\$2,670,807

Connect for Health Colorado Eligibility Determination

						General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690	\$4,995,156
							\$6,179,690
						General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Base Request	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690	\$4,995,156
							\$6,179,690

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds		
FY 2026-27 Governor's Budget Request - Nov 1	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690	General Fund - Unrestricted	General Fund - Unrestricted
Total All Other Operating Allocation	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690	General Fund - Unrestricted	General Fund - Unrestricted
Eligibility Overflow Processing Center								
FY 2026-27 Starting Base	\$1,904,677	0.0	\$313,938	\$162,231	\$0	\$1,428,508	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Base Request	\$1,904,677	0.0	\$313,938	\$162,231	\$0	\$1,428,508	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
8:07 Driving Efficiency's Benefit Service Delivery	(\$571,403)	0.0	(\$54,182)	(\$48,649)	\$0	(\$428,552)	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$1,333,274	0.0	\$219,756	\$113,562	\$0	\$999,956	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
Total All Other Operating Allocation	\$1,333,274	0.0	\$219,756	\$113,562	\$0	\$999,956	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
Consolidated Mail Contract Project								
FY 2026-27 Starting Base	\$3,298,808	0.0	\$979,135	\$251,592	\$111,942	\$1,956,139	General Fund - Unrestricted	Children's Basic Health Plan Trust
FY 2026-27 Base Request	\$3,298,808	0.0	\$979,135	\$251,592	\$111,942	\$1,956,139	General Fund - Unrestricted	Children's Basic Health Plan Trust
8:20 CHIP- Trust Fund Adjustments	\$0	0.0	\$38,736	(\$38,736)	\$0	\$0	General Fund - Unrestricted	Children's Basic Health Plan Trust
FY 2026-27 Governor's Budget Request - Nov 1	\$3,298,808	0.0	\$1,017,871	\$212,856	\$111,942	\$1,956,139	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
Total All Other Operating Allocation	\$3,298,808	0.0	\$1,017,871	\$212,856	\$111,942	\$1,956,139	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
Income Verification Programs								
FY 2026-27 Starting Base	\$11,341,713	0.0	\$1,849,398	\$966,030	\$0	\$8,506,285	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Base Request	\$11,341,713	0.0	\$1,849,398	\$966,030	\$0	\$8,506,285	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$11,341,713	0.0	\$1,849,398	\$966,030	\$0	\$8,506,285	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
Total All Other Operating Allocation	\$11,341,713	0.0	\$1,849,398	\$966,030	\$0	\$8,506,285	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
Non-Emergent Medical Transportation Broker								
FY 2026-27 Starting Base	\$3,950,066	0.0	\$1,185,020	\$790,013	\$0	\$1,975,033	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
TA-19 FY 2025-26 BA-12 NEMT True Up	\$74,261	0.0	\$37,130	\$0	\$0	\$37,131	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Base Request	\$4,024,327	0.0	\$1,222,150	\$790,013	\$0	\$2,012,164	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$4,024,327	0.0	\$1,222,150	\$790,013	\$0	\$2,012,164	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
Total All Other Operating Allocation	\$4,024,327	0.0	\$1,222,150	\$790,013	\$0	\$2,012,164	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
Total For: 01. Executive Director's Office - (C) Eligibility Determinations and Client Services -								
FY 2026-27 Starting Base	\$187,393,242	0.0	\$28,712,671	\$42,402,057	\$111,942	\$115,964,572	General Fund - Unrestricted	Children's Basic Health Plan Trust
TA-19 FY 2025-26 BA-12 NEMT True Up	\$74,261	0.0	\$37,130	\$0	\$0	\$37,131	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Base Request	\$187,467,503	0.0	\$28,749,801	\$42,402,057	\$111,942	\$116,003,703	General Fund - Unrestricted	Children's Basic Health Plan Trust
8:06 Executive Order and Other Spending Reductions	(\$1,815,929)	0.0	(\$798,331)	(\$416,902)	\$0	(\$1,109,706)	General Fund - Unrestricted	Children's Basic Health Plan Trust
8:07 Driving Efficiency's Benefit Service Delivery	\$11,764,451	0.0	\$526,444	\$1,049,171	\$2,455,447	\$7,753,189	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
8:10A Administrative True Up- DOS Increase	\$1,381,020	0.0	\$837,000	(\$144,491)	\$0	\$690,511	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
8:20 CHIP- Trust Fund Adjustments	\$0	0.0	\$38,736	(\$38,736)	\$0	\$0	General Fund - Unrestricted	Children's Basic Health Plan Trust
FY 2026-27 Governor's Budget Request - Nov 1	\$186,797,045	0.0	\$29,854,050	\$43,049,909	\$2,567,389	\$123,325,697	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
Total All Other Operating Allocation	\$186,797,045	0.0	\$29,854,050	\$43,049,909	\$2,567,389	\$123,325,697	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office - (D) Utilization and Quality Review Contracts - Professional Service Contracts

						General Fund - Unrestricted	Adult Dental Fund	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund						
FY 2026-27 Starting Base						\$38,038,830	0.0	\$10,008,906	\$2,223,461	\$0	\$25,806,263	\$10,008,906	\$88,750	\$64,443	\$2,033,993	\$36,875	\$21,909,632	\$3,859,756	\$36,875
						General Fund - Unrestricted		General Fund - Unrestricted											
SB 25-270 Enterprise Nursing Facility Provider Fees						\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0						
TA-10 FY24-25 R-10 Third Party Assessments for Nursing Scs						(\$3,791,834)	0.0	(\$947,958)	\$0	\$0	\$0	(\$2,843,876)	(\$947,958)	(\$2,843,876)					
						General Fund - Unrestricted		Adult Dental Fund	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund					
FY 2026-27 Base Request						\$34,246,996	0.0	\$9,060,948	\$2,223,461	\$0	\$22,962,387	\$9,060,948	\$88,750	\$64,443	\$2,033,993	\$36,875	\$19,065,756	\$3,859,756	\$36,875
						General Fund - Unrestricted		Children's Basic Health Plan Trust											
R-20 CHIP- Trust Fund Adjustments						\$0	0.0	\$64,443	(\$64,443)	\$0	\$0	\$64,443	(\$64,443)						
						General Fund - Unrestricted		Adult Dental Fund	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund						
FY 2026-27 Governor's Budget Request - Nov 1						\$34,246,996	0.0	\$9,125,391	\$2,159,218	\$0	\$22,962,387	\$9,125,391	\$88,750	\$2,033,993	\$36,875	\$19,065,756	\$3,859,756	\$36,875	
						General Fund - Unrestricted		Adult Dental Fund	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund						
Total All Other Operating Allocation						\$34,246,996	0.0	\$9,125,391	\$2,159,218	\$0	\$22,962,387	\$9,125,391	\$88,750	\$2,033,993	\$36,875	\$19,065,756	\$3,859,756	\$36,875	

Total For: 01. Executive Director's Office - (D) Utilization and Quality Review Contracts -

						General Fund - Unrestricted	Adult Dental Fund	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund		
FY 2026-27 Starting Base		\$38,038,830	0.0	\$10,008,906	\$2,223,461	\$0	\$25,806,263	\$10,008,906	\$88,750	\$64,443	\$2,033,993	\$36,875	\$21,909,632	\$3,859,756	\$36,875
						General Fund - Unrestricted	General Fund - Unrestricted								
SB 25-270 Enterprise Nursing Facility Provider Fees		\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0						
TA-10 FY24-25 R-10 Third Party Assessments for Nursing Scs		(\$3,791,834)	0.0	(\$947,958)	\$0	\$0	(\$2,843,876)	(\$947,958)	(\$2,843,876)						
						General Fund - Unrestricted	Adult Dental Fund	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund		
FY 2026-27 Base Request		\$34,246,996	0.0	\$9,060,948	\$2,223,461	\$0	\$22,962,387	\$9,060,948	\$88,750	\$64,443	\$2,033,993	\$36,875	\$19,065,756	\$3,859,756	\$36,875
						General Fund - Unrestricted	Children's Basic Health Plan Trust								
R-20 CHIP- Trust Fund Adjustments		\$0	0.0	\$64,443	(\$64,443)	\$0	\$0	\$64,443	(\$64,443)						
						General Fund - Unrestricted	Adult Dental Fund	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund			
FY 2026-27 Governor's Budget Request - Nov 1		\$34,246,996	0.0	\$9,125,391	\$2,159,218	\$0	\$22,962,387	\$9,125,391	\$88,750	\$2,033,993	\$36,875	\$19,065,756	\$3,859,756	\$36,875	
						General Fund - Unrestricted	Adult Dental Fund	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund			
Total All Other Operating Allocation		\$34,246,996	0.0	\$9,125,391	\$2,159,218	\$0	\$22,962,387	\$9,125,391	\$88,750	\$2,033,993	\$36,875	\$19,065,756	\$3,859,756	\$36,875	

01. Executive Director's Office - (E) Provider Audits and Services - Professional Audit Contracts

					General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Primary Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund		
FY 2026-27 Starting Base	\$4,708,809	0.0	\$1,845,401	\$579,974	\$0	\$2,283,434	\$1,845,401	\$102,988	\$418,568	\$12,420	\$45,998	\$1,682,446	\$418,568	\$12,420
						General Fund - Unrestricted	General Fund - Unrestricted							
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0						
TA-28 FY 2025-26 R-13 Contract True Up	(\$340,000)	0.0	(\$170,000)	\$0	\$0	(\$170,000)	(\$170,000)	(\$170,000)						
						General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Primary Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	
FY 2026-27 Base Request	\$4,368,809	0.0	\$1,675,401	\$579,974	\$0	\$2,113,434	\$1,675,401	\$102,988	\$418,568	\$12,420	\$45,998	\$1,682,446	\$418,568	\$12,420
						General Fund - Unrestricted	Children's Basic Health Plan Trust							
R-20 CHIP- Trust Fund Adjustments	\$0	0.0	\$102,988	(\$102,988)	\$0	\$0	\$102,988	(\$102,988)						
						General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Primary Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund		
FY 2026-27 Governor's Budget Request - Nov 1	\$4,368,809	0.0	\$1,778,389	\$476,966	\$0	\$2,113,434	\$1,778,389	\$418,568	\$12,420	\$45,998	\$1,682,446	\$418,568	\$12,420	
						General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Primary Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund		
Total All Other Operating Allocation	\$4,368,809	0.0	\$1,778,389	\$476,966	\$0	\$2,113,434	\$1,778,389	\$418,568	\$12,420	\$45,998	\$1,682,446	\$418,568	\$12,420	

Total For: 01. Executive Director's Office - (E) Provider Audits and Services -

					General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Primary Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund		
FY 2026-27 Starting Base	\$4,708,809	0.0	\$1,845,401	\$579,974	\$0	\$2,283,434	\$1,845,401	\$102,988	\$418,568	\$12,420	\$45,998	\$1,682,446	\$418,568	\$12,420
						General Fund - Unrestricted	General Fund - Unrestricted							
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0						
TA-28 FY 2023-26 R-13 Contract True Up	(\$340,000)	0.0	(\$170,000)	\$0	\$0	(\$170,000)	(\$170,000)	(\$170,000)						
						General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Primary Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	
FY 2026-27 Base Request	\$4,368,809	0.0	\$1,675,401	\$579,974	\$0	\$2,113,434	\$1,675,401	\$102,988	\$418,568	\$12,420	\$45,998	\$1,682,446	\$418,568	\$12,420
						General Fund - Unrestricted	Children's Basic Health Plan Trust							
R-20 CHIP- Trust Fund Adjustments	\$0	0.0	\$102,988	(\$102,988)	\$0	\$0	\$102,988	(\$102,988)						
						General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Primary Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund		
FY 2026-27 Governor's Budget Request - Nov 1	\$4,368,809	0.0	\$1,778,389	\$476,966	\$0	\$2,113,434	\$1,778,389	\$418,568	\$12,420	\$45,998	\$1,682,446	\$418,568	\$12,420	
						General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Primary Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund		
Total All Other Operating Allocation	\$4,368,809	0.0	\$1,778,389	\$476,966	\$0	\$2,113,434	\$1,778,389	\$418,568	\$12,420	\$45,998	\$1,682,446	\$418,568	\$12,420	

01. Executive Director's Office - (F) Recoveries and Recoupment Contract Costs - Estate Recovery

						General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$1,165,841	0.0	\$0	\$882,920	\$0	\$582,921	\$582,921
						General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Base Request	\$1,165,841	0.0	\$0	\$882,920	\$0	\$582,921	\$582,921
						General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Governor's Budget Request - Nov 1	\$1,165,841	0.0	\$0	\$882,920	\$0	\$582,921	\$582,921
						General Fund - Unrestricted	General Fund - Unrestricted
Total All Other Operating Allocation	\$1,165,841	0.0	\$0	\$882,920	\$0	\$582,921	\$582,921

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Third-Party Liability Cost Avoidance Contract

						General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	
FY 2026-27 Starting Base	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,369	\$2,916,784	\$1,502,585	\$2,916,784	\$1,502,585
						General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	
FY 2026-27 Base Request	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,369	\$2,916,784	\$1,502,585	\$2,916,784	\$1,502,585
						General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	
FY 2026-27 Governor's Budget Request - Nov 1	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,369	\$2,916,784	\$1,502,585	\$2,916,784	\$1,502,585
						General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	
Total All Other Operating Allocation	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,369	\$2,916,784	\$1,502,585	\$2,916,784	\$1,502,585

Total For: 01. Executive Director's Office - (F) Recoveries and Recoupment Contract Costs -

						General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	
FY 2026-27 Starting Base	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290	\$2,916,784	\$882,920	\$1,502,585	\$3,499,705	\$1,502,585
						General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	
FY 2026-27 Base Request	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290	\$2,916,784	\$882,920	\$1,502,585	\$3,499,705	\$1,502,585
						General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	
FY 2026-27 Governor's Budget Request - Nov 1	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290	\$2,916,784	\$882,920	\$1,502,585	\$3,499,705	\$1,502,585
						General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	
Total All Other Operating Allocation	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290	\$2,916,784	\$882,920	\$1,502,585	\$3,499,705	\$1,502,585

01. Executive Director's Office - (G) Indirect Cost Recoveries - Indirect Cost Assessment

						Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	
FY 2026-27 Starting Base	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197	\$8,504	\$1,556	\$243,707	\$1,778	\$12,116	\$3,974	\$6,252	\$79,516	\$358,500	\$153,581	\$12,116
SB 25-270 Enterprise Nursing Facility Provider Fees																	
	\$0	0.0	\$0	\$0	\$0	\$0											
						Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	
FY 2026-27 Base Request	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197	\$8,504	\$1,556	\$243,707	\$1,778	\$12,116	\$3,974	\$6,252	\$79,516	\$358,500	\$153,581	\$12,116
						Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	
FY 2026-27 Governor's Budget Request - Nov 1	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197	\$8,504	\$1,556	\$243,707	\$1,778	\$12,116	\$3,974	\$6,252	\$79,516	\$358,500	\$153,581	\$12,116
						Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	
Total All Other Operating Allocation	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197	\$8,504	\$1,556	\$243,707	\$1,778	\$12,116	\$3,974	\$6,252	\$79,516	\$358,500	\$153,581	\$12,116

Total For: 01. Executive Director's Office - (G) Indirect Cost Recoveries -

						Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	
FY 2026-27 Starting Base	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197	\$8,504	\$1,556	\$243,707	\$1,778	\$12,116	\$3,974	\$6,252	\$79,516	\$358,500	\$153,581	\$12,116
SB 25-270 Enterprise Nursing Facility Provider Fees																	
	\$0	0.0	\$0	\$0	\$0	\$0											
						Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	
FY 2026-27 Base Request	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197	\$8,504	\$1,556	\$243,707	\$1,778	\$12,116	\$3,974	\$6,252	\$79,516	\$358,500	\$153,581	\$12,116
SB 25-270 Enterprise Nursing Facility Provider Fees																	
	\$0	0.0	\$0	\$0	\$0	\$0											
						Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	
FY 2026-27 Governor's Budget Request - Nov 1	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197	\$8,504	\$1,556	\$243,707	\$1,778	\$12,116	\$3,974	\$6,252	\$79,516	\$358,500	\$153,581	\$12,116
SB 25-270 Enterprise Nursing Facility Provider Fees																	
	\$0	0.0	\$0	\$0	\$0	\$0											
						Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	
Total All Other Operating Allocation	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197	\$8,504	\$1,556	\$243,707	\$1,778	\$12,116	\$3,974	\$6,252	\$79,516	\$358,500	\$153,581	\$12,116

FY 2026-27 Budget Request - Department of Health Care Policy and Financing						Schedule 4	
Total Funds	FTE	General Fund	Cash Funds	Reimbursement Funds	Federal Funds		

02. Medical Services Premiums - (A) Medical Services Premiums -

Medical Services Premiums

	General Fund Unencumbered	Adult Dental Fund	Infant/Neonatal Premier Fee Cash Fund	Breast and Cervical Cancer Prevention Premier Fee Cash Fund	General Fund Unencumbered	H&M Hospital Premier Fee Cash Fund	H&M Intermediate Care Facility Fee Cash Fund	H&M Maternal and Neonatal Care Facility Fee Cash Fund	H&M Nursing Facility Premier Fee Cash Fund	Health Care Depository Fund	Recovery Audit Premier Fee Cash Fund	Tobacco Education Program Fee Cash Fund	Tobacco Tax Cash	General Fund Unencumbered	OP Health and Medical Care Fund	General Fund Unencumbered	H&M Hospital Premier Fee Cash Fund	H&M Nursing Facility Premier Fee Cash Fund				
FY 2026-27 Starting Base	\$13,367,352.386	0.0	\$3,881,441.488	\$1,481,947.035	\$104,197,832	\$7,777,457.431	\$1,883,441.438	\$7,136,361	\$126,635	\$1,000,187.973	\$200,460	\$4,660,761	\$43,325,000	\$46,429,300	\$20,900,388	\$857.03	\$1,303,000	\$114,944,081	\$9,253,841	\$4,309,441,978	\$3,543,419,702	\$43,325,000
5023-23a Extending Spinal & Related Med Program (CIN Women)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50-23-23a Disability Bay to Promote to Emergency	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50-23-23a Enterprise Housing Facility Premier Fee	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50-23-23a Recovery Audit Contractor Program	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	\$9,386,348	0.0	(973,170)	\$714,630	\$0	\$9,386,203	(973,170)	\$0	\$714,630	\$4,863,173	\$714,630	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 H8-23-113a Postnatal Services Restorative Activity	\$1,626,304	0.0	\$0	\$193,630	\$0	\$1,373,674	\$0	\$0	\$193,630	\$0	\$1,373,674	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 H8-23-1303 Continues Eligibility Medical Coverage	\$112,131.271	0.0	\$9,304,214	\$193,479	\$0	\$6,678,408	\$5,384,214	\$0	\$193,479	\$5,304,142	\$1,373,236	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 H8-23-0202 Medical Reimbursement Community Health Sec	\$1,958,861	0.0	\$467,847	\$117,514	\$0	\$1,373,500	\$467,847	\$0	\$117,514	\$460,110	\$893,296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 H8-23-113a Discontinued Care for Indigent Patients	\$8,872,472	0.0	\$846,195	\$727,889	\$0	\$7,397,808	\$846,195	\$0	\$727,889	\$846,195	\$6,308,613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 H8-23-113a Discontinued Care for Indigent Patients	\$108,400	0.0	\$94,020	\$21,541	\$0	\$14,809	\$94,020	\$0	\$21,541	\$94,041	\$49,918	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 H8-23-113a Discontinued Care for Indigent Patients	\$2,245,000	0.0	\$322,886	\$100,872	\$0	\$1,599,022	\$322,886	\$0	\$100,872	\$322,886	\$1,877,109	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 H8-23-0404 Tobacco Tax for Substance Use Disorders	\$1,854,800	0.0	\$810,485	\$234,769	\$0	\$2,349,920	\$810,485	\$0	\$234,769	\$810,485	\$2,131,425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(12,983,194)	0.0	(610,426)	(123,769)	\$0	(12,349,120)	(610,426)	(123,769)	\$0	(12,349,120)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	\$62,266	0.0	\$27,397	\$0	\$0	\$34,869	\$27,397	\$0	\$0	\$34,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	\$9,713,264	0.0	\$1,364,358	\$342,700	\$0	\$8,408,008	\$1,364,358	\$342,700	\$1,400,319	\$2,605,719	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	\$9,437,821	0.0	\$1,364,358	\$342,700	\$0	\$8,100,763	\$1,364,358	\$342,700	\$1,400,319	\$2,605,719	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)	0.0	(927,000)	\$0	(927,000)	(927,000)	\$0	\$0	(927,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax16 F232-24-6A-27 Community-Based Access to Sex	(1,854,000)																					

FY 2026-27 Budget Request - Department of Health Care Policy and Financing Schedule 4

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (1) Administrative Costs

Personal Services

	General Fund - unrestricted	Health Care - Hospital Fee Cash	General Fund - Restricted	Health Care - Hospital Fee Cash	General Fund - unrestricted	Health Care - Hospital Fee Cash
FY 2026-27 Starting Base	\$1,493,813	39.5	\$1,838,480	\$0	\$0	\$1,838,480
FY 2026-27 Base Request	\$1,493,813	39.5	\$1,838,480	\$0	\$0	\$1,838,480
R-19 DCL Long Bill Reappropriation	(\$1,493,813)	(39.5)	(\$1,838,480)	\$0	\$0	(\$1,838,480)
FY 2026-27 Governor's Budget Request - Non 1	\$0	0.0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Operating Expenses

	General Fund - unrestricted	Health Care - Hospital Fee Cash	General Fund - Restricted	Health Care - Hospital Fee Cash	General Fund - unrestricted	Health Care - Hospital Fee Cash
FY 2026-27 Starting Base	\$281,510	0.0	\$164,636	\$0	\$0	\$164,636
FY 2026-27 Base Request	\$281,510	0.0	\$164,636	\$0	\$0	\$164,636
R-19 DCL Long Bill Reappropriation	(\$281,510)	0.0	(\$164,636)	\$0	\$0	(\$164,636)
FY 2026-27 Governor's Budget Request - Non 1	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Community and Contract Management System

	General Fund - unrestricted	Health Care - Hospital Fee Cash	General Fund - Restricted	Health Care - Hospital Fee Cash	General Fund - unrestricted	Health Care - Hospital Fee Cash
FY 2026-27 Starting Base	\$137,480	0.0	\$89,362	\$0	\$0	\$89,362
FY 2026-27 Base Request	\$137,480	0.0	\$89,362	\$0	\$0	\$89,362
R-19 DCL Long Bill Reappropriation	(\$137,480)	0.0	(\$89,362)	\$0	\$0	(\$89,362)
FY 2026-27 Governor's Budget Request - Non 1	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Support Level Administration

	General Fund - unrestricted	Health Care - Hospital Fee Cash	General Fund - Restricted	Health Care - Hospital Fee Cash	General Fund - unrestricted	Health Care - Hospital Fee Cash
FY 2026-27 Starting Base	\$58,390	0.0	\$38,930	\$201	\$0	\$201
FY 2026-27 Base Request	\$58,390	0.0	\$38,930	\$201	\$0	\$201
R-19 DCL Long Bill Reappropriation	(\$58,390)	0.0	(\$38,930)	(\$201)	\$0	(\$201)
FY 2026-27 Governor's Budget Request - Non 1	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Total For: 04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (1) Administrative Costs

	General Fund - unrestricted	Health Care - Hospital Fee Cash	General Fund - Restricted	Health Care - Hospital Fee Cash	General Fund - unrestricted	Health Care - Hospital Fee Cash
FY 2026-27 Starting Base	\$3,946,953	39.5	\$2,141,398	\$201	\$0	\$1,838,480
FY 2026-27 Base Request	\$3,946,953	39.5	\$2,141,398	\$201	\$0	\$1,838,480
R-19 DCL Long Bill Reappropriation	(\$3,946,953)	(39.5)	(\$2,141,398)	(\$201)	\$0	(\$1,838,480)
FY 2026-27 Governor's Budget Request - Non 1	\$0	0.0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (2) Medicaid Programs

Adult Comprehensive Services

	General Fund - unrestricted	Health Care - Hospital Fee Cash	Health Care - Hospital Fee Cash	General Fund - Restricted	Health Care - Hospital Fee Cash	General Fund - unrestricted	Health Care - Hospital Fee Cash
FY 2026-27 Starting Base	\$943,198,318	0.0	\$489,987,259	\$1,601,900	\$0	\$471,391,483	\$489,987,259
Ta-27 FY23-26 R-11 Office of Community Living Benefits	(\$898,338)	0.0	(\$449,299)	\$0	\$0	(\$449,299)	\$0
Ta-30 FY 23-26 JAC Action Provider Rate 1.85 Adjustment	\$1,143,364	0.0	\$570,039	\$1,941	\$0	\$571,982	\$1,941
FY 2026-27 Base Request	\$943,443,344	0.0	\$476,117,999	\$1,603,841	\$0	\$471,391,483	\$489,987,259
R-05 Office of Community Living Cost and Control	\$82,114,802	0.0	\$41,057,403	\$3,616	\$0	\$41,057,403	\$3,616
R-06 Executive Order and Other Spending Reductions	(\$75,346,499)	0.0	(\$37,673,187)	(\$41,134)	\$0	(\$37,673,187)	(\$41,134)
R-19 DCL Long Bill Reappropriation	(\$935,211,981)	0.0	(\$464,139,867)	(\$944,121)	\$0	(\$464,139,867)	(\$944,121)
FY 2026-27 Governor's Budget Request - Non 1	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

Adult Supported Living Services

	General Fund - unrestricted	Health Care - Hospital Fee Cash	Health Care - Hospital Fee Cash	General Fund - Restricted	Health Care - Hospital Fee Cash	General Fund - unrestricted	Health Care - Hospital Fee Cash
FY 2026-27 Starting Base	\$123,347,385	0.0	\$47,028,934	\$14,344,501	\$0	\$43,979,238	\$47,028,934
Ta-02 FY23-24 N-47 Community-Based Adults to Tots	\$1,371,468	0.0	\$627,959	\$0	\$0	\$627,959	\$0
Ta-30 FY 23-26 JAC Action Provider Rate 1.85 Adjustment	\$102,039	0.0	\$37,037	\$17,468	\$0	\$37,037	\$17,468
FY 2026-27 Base Request	\$124,820,892	0.0	\$47,713,951	\$14,361,969	\$0	\$44,644,254	\$47,028,934
R-05 Office of Community Living Cost and Control	(\$2,386,386)	0.0	(\$1,194,898)	(\$1,638,731)	\$0	(\$1,194,898)	(\$1,638,731)
R-06 Executive Order and Other Spending Reductions	(\$1,976,368)	0.0	(\$741,480)	(\$24,197)	\$0	(\$741,480)	(\$24,197)
R-19 DCL Long Bill Reappropriation	(\$14,807,294)	0.0	(\$5,925,634)	(\$12,498,571)	\$0	(\$5,925,634)	(\$12,498,571)
FY 2026-27 Governor's Budget Request - Non 1	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Children's Extensive Support Services

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	\$147,638,446	0.0	\$75,923,003	\$0	\$0	\$75,174,942
TA-02 FY23-24 BA-07 Community-based Access to Services	(\$251,492)	0.0	(\$130,763)	\$0	\$0	(\$120,729)
TA-30 FY 23-26 JAC Action Provider Rate 1.03 Adjustment	\$175,065	0.0	\$87,561	\$0	\$0	\$87,504
FY 2026-27 Base Request	\$147,562,019	0.0	\$75,480,701	\$0	\$0	\$75,080,318
R-05 Office of Community Living Cost and Containment	\$21,849,206	0.0	\$12,226,837	\$0	\$0	\$9,622,319
R-06 Executive Order and Other Spending Reductions	(\$47,216,042)	0.0	(\$25,917,872)	\$0	\$0	(\$21,298,720)
R-10 DCL Benefit Adjustments	(\$1,209,894)	0.0	(\$1,446,400)	\$0	\$0	(\$2,446,400)
R-19 DCL Long RII Reappropriation	(\$116,206,467)	0.0	(\$58,123,844)	\$0	\$0	(\$58,082,603)
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Children's Habilitation Residential Program

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	\$15,793,787	0.0	\$15,784,057	\$1,342	\$0	\$15,786,398
TA-02 FY23-24 BA-07 Community-based Access to Services	(\$42,294)	0.0	(\$21,194)	\$0	\$0	(\$21,100)
TA-27 FY23-26 R-11 Office of Community Living Benefits	(\$100,588)	0.0	(\$60,284)	\$0	\$0	(\$40,304)
TA-30 FY 23-26 JAC Action Provider Rate 1.03 Adjustment	\$18,291	0.0	\$18,144	\$2	\$0	\$18,146
FY 2026-27 Base Request	\$15,448,226	0.0	\$15,751,723	\$1,344	\$0	\$15,753,159
R-05 Office of Community Living Cost and Containment	\$19,207,913	0.0	\$9,549,002	\$0	\$0	\$9,548,911
R-06 Executive Order and Other Spending Reductions	(\$487,762)	0.0	(\$164,870)	(\$123)	\$0	(\$322,765)
R-10 DCL Benefit Adjustments	(\$37,204)	0.0	(\$18,633)	\$0	\$0	(\$18,633)
R-19 DCL Long RII Reappropriation	(\$50,809,251)	0.0	(\$25,003,202)	(\$1,222)	\$0	(\$25,809,227)
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Case Management for People with Disabilities

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	\$149,895,987	0.0	\$76,613,942	\$4,994,403	\$0	\$74,287,442
TA-02 FY23-24 BA-07 Community-based Access to Services	\$128,212	0.0	\$63,106	\$0	\$0	\$65,106
TA-30 FY 23-26 JAC Action Provider Rate 1.03 Adjustment	\$181,803	0.0	\$85,845	\$4,098	\$0	\$180,100
FY 2026-27 Base Request	\$150,204,002	0.0	\$76,762,893	\$5,000,441	\$0	\$74,440,648
R-05 Office of Community Living Cost and Containment	\$42,080,390	0.0	\$21,108,630	(\$78,751)	\$0	\$21,009,711
R-06 Executive Order and Other Spending Reductions	(\$2,363,423)	0.0	(\$1,113,280)	(\$78,751)	\$0	(\$1,321,388)
R-08 CO Single Assessment Implementation & Stabilization	(\$1,109,270)	0.0	(\$6,299,402)	\$0	\$0	(\$5,190,132)
R-19 DCL Long RII Reappropriation	(\$177,321,956)	0.0	(\$84,458,341)	(\$4,841,159)	\$0	(\$88,022,456)
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

04. Office of Community Living - (B) Division of Intellectual and Developmental Disabilities - (2) Medicaid Programs

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	\$1,397,650,813	0.0	\$476,945,687	\$30,943,946	\$0	\$780,761,180
TA-02 FY23-24 BA-07 Community-based Access to Services	\$1,403,874	0.0	\$339,108	\$0	\$0	\$1,064,766
TA-27 FY23-26 R-11 Office of Community Living Benefits	(\$1,079,162)	0.0	(\$309,383)	\$0	\$0	(\$769,779)
TA-30 FY 23-26 JAC Action Provider Rate 1.03 Adjustment	\$1,495,192	0.0	\$819,824	\$13,463	\$0	\$1,481,913
FY 2026-27 Base Request	\$1,394,759,627	0.0	\$476,766,028	\$30,940,349	\$0	\$787,043,250
R-05 Office of Community Living Cost and Containment	\$134,203,181	0.0	\$72,801,346	(\$1,713,808)	\$0	\$132,489,579
R-06 Executive Order and Other Spending Reductions	(\$108,105,400)	0.0	(\$53,071,476)	(\$144,306)	\$0	(\$54,968,720)
R-08 CO Single Assessment Implementation & Stabilization	(\$1,109,270)	0.0	(\$6,299,402)	\$0	\$0	(\$5,190,132)
R-10 DCL Benefit Adjustments	(\$1,109,270)	0.0	(\$6,299,402)	\$0	\$0	(\$5,190,132)
R-19 DCL Long RII Reappropriation	(\$1,415,926,840)	0.0	(\$687,435,708)	(\$18,393,175)	\$0	(\$728,108,957)
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (3) State Only Programs
Family Support Services

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	\$11,426,277	0.0	\$11,426,277	\$0	\$0	\$0
TA-30 FY 23-26 JAC Action Provider Rate 1.03 Adjustment	\$12,871	0.0	\$12,871	\$0	\$0	\$0
FY 2026-27 Base Request	\$11,405,148	0.0	\$11,405,148	\$0	\$0	\$0
R-06 Executive Order and Other Spending Reductions	(\$180,318)	0.0	(\$180,318)	\$0	\$0	\$0
R-19 DCL Long RII Reappropriation	(\$1,248,830)	0.0	(\$1,248,830)	\$0	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

State Supported Living Services

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	\$5,375,632	0.0	\$5,375,632	\$0	\$0	\$0
TA-30 FY 23-26 JAC Action Provider Rate 1.03 Adjustment	\$6,320	0.0	\$6,320	\$0	\$0	\$0
FY 2026-27 Base Request	\$5,381,952	0.0	\$5,381,952	\$0	\$0	\$0
R-06 Executive Order and Other Spending Reductions	(\$84,758)	0.0	(\$84,758)	\$0	\$0	\$0
R-19 DCL Long RII Reappropriation	(\$5,297,194)	0.0	(\$5,297,194)	\$0	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
State Supported Living Services Case Management						
						General Fund - Unrestricted
FY 2026-27 Starting Base	\$5,238,505	0.0	\$5,238,505	\$0	\$0	\$5,238,505
TA-50 FY 23-26 JAC Action Provider Rate 1.65 Adjustment	\$6,284	0.0	\$6,284	\$0	\$0	General Fund - Unrestricted
FY 2026-27 Base Request	\$5,344,889	0.0	\$5,344,889	\$0	\$0	General Fund - Unrestricted
R-08 Executive Order and Other Spending Reductions	(582,397)	0.0	(582,397)	\$0	\$0	(582,397)
R-19 DCL Long Bill Reappropriation	(51,162,242)	0.0	(51,162,242)	\$0	\$0	(51,162,242)
FY 2026-27 Governor's Budget Request - Row 1	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Preventative Dental Hygiene						
						General Fund - Unrestricted
FY 2026-27 Starting Base	\$72,271	0.0	\$72,271	\$0	\$0	\$72,271
TA-50 FY 23-26 JAC Action Provider Rate 1.65 Adjustment	188	0.0	188	\$0	\$0	General Fund - Unrestricted
FY 2026-27 Base Request	\$72,359	0.0	\$72,359	\$0	\$0	General Fund - Unrestricted
R-08 Executive Order and Other Spending Reductions	(51,140)	0.0	(51,140)	\$0	\$0	(51,140)
R-19 DCL Long Bill Reappropriation	(571,219)	0.0	(571,219)	\$0	\$0	(571,219)
FY 2026-27 Governor's Budget Request - Row 1	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total For: 04, Office of Community Living - (a) Division of Intellectual and Developmental Disabilities - (2) State Only Programs						
						General Fund - Unrestricted
FY 2026-27 Starting Base	\$21,022,685	0.0	\$21,022,685	\$0	\$0	\$21,022,685
TA-50 FY 23-26 JAC Action Provider Rate 1.65 Adjustment	\$26,833	0.0	\$26,833	\$0	\$0	General Fund - Unrestricted
FY 2026-27 Base Request	\$21,149,518	0.0	\$21,149,518	\$0	\$0	General Fund - Unrestricted
R-08 Executive Order and Other Spending Reductions	(548,813)	0.0	(548,813)	\$0	\$0	(548,813)
R-19 DCL Long Bill Reappropriation	(521,800,705)	0.0	(521,800,705)	\$0	\$0	(521,800,705)
FY 2026-27 Governor's Budget Request - Row 1	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

FY 2026-27 Budget Request - Department of Health Care Policy and Financing

Schedule 4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Indigent Care Program - (A) Indigent Care Program - Safety Net Provider Payments

FY 2026-27 Starting Base	\$28,410,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154	HHS Hospital - Provider Fee Cash Fund	HHS Hospital - Provider Fee Cash Fund	\$113,305,154	\$113,305,154
FY 2026-27 Base Request	\$28,410,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154	HHS Hospital - Provider Fee Cash Fund	HHS Hospital - Provider Fee Cash Fund	\$113,305,154	\$113,305,154
FY 2026-27 Governor's Budget Request - Nov 1	\$28,410,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154	HHS Hospital - Provider Fee Cash Fund	HHS Hospital - Provider Fee Cash Fund	\$113,305,154	\$113,305,154
Total All Other Operating Allocation	\$28,410,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154	HHS Hospital - Provider Fee Cash Fund	HHS Hospital - Provider Fee Cash Fund	\$113,305,154	\$113,305,154
Pediatric Specialty Hospital										
FY 2026-27 Starting Base	\$15,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506	General Fund - Unrestricted	General Fund - Unrestricted	\$6,727,506	\$6,727,506
FY 2026-27 Base Request	\$15,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506	General Fund - Unrestricted	General Fund - Unrestricted	\$6,727,506	\$6,727,506
FY 2026-27 Governor's Budget Request - Nov 1	\$15,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506	General Fund - Unrestricted	General Fund - Unrestricted	\$6,727,506	\$6,727,506
Total All Other Operating Allocation	\$15,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506	General Fund - Unrestricted	General Fund - Unrestricted	\$6,727,506	\$6,727,506

Appropriation from Tobacco Tax Fund to the General Fund

FY 2026-27 Starting Base	\$293,077	0.0	\$0	\$293,077	\$0	\$0	Tobacco Tax Cash Fund	Tobacco Tax Cash Fund	\$293,077	\$293,077
FY 2026-27 Base Request	\$293,077	0.0	\$0	\$293,077	\$0	\$0	Tobacco Tax Cash Fund	Tobacco Tax Cash Fund	\$293,077	\$293,077
FY 2026-27 Governor's Budget Request - Nov 1	\$293,077	0.0	\$0	\$293,077	\$0	\$0	Tobacco Tax Cash Fund	Tobacco Tax Cash Fund	\$293,077	\$293,077
Total All Other Operating Allocation	\$293,077	0.0	\$0	\$293,077	\$0	\$0	Tobacco Tax Cash Fund	Tobacco Tax Cash Fund	\$293,077	\$293,077

Primary Care Fund Program

FY 2026-27 Starting Base	\$34,371,339	0.0	\$0	\$17,516,461	\$0	\$17,254,878	Primary Care Fund - Unrestricted	Primary Care Fund - Unrestricted	\$17,254,878	\$17,254,878
FY 2026-27 Base Request	\$34,371,339	0.0	\$0	\$17,516,461	\$0	\$17,254,878	Primary Care Fund - Unrestricted	Primary Care Fund - Unrestricted	\$17,254,878	\$17,254,878
FY 2026-27 Governor's Budget Request - Nov 1	\$34,371,339	0.0	\$0	\$17,516,461	\$0	\$17,254,878	Primary Care Fund - Unrestricted	Primary Care Fund - Unrestricted	\$17,254,878	\$17,254,878
Total All Other Operating Allocation	\$34,371,339	0.0	\$0	\$17,516,461	\$0	\$17,254,878	Primary Care Fund - Unrestricted	Primary Care Fund - Unrestricted	\$17,254,878	\$17,254,878

Children's Basic Health Plan Administration

FY 2026-27 Starting Base	\$3,864,405	0.0	\$0	\$1,353,542	\$0	\$2,510,863	Children's Basic Health Plan Fund	HHS Hospital - Provider Fee Cash Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	\$2,510,863	\$10,046
FY 2026-27 Base Request	\$3,864,405	0.0	\$0	\$1,353,542	\$0	\$2,510,863	Children's Basic Health Plan Fund	HHS Hospital - Provider Fee Cash Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	\$2,510,863	\$10,046
R-20 CHP: Trust Fund Adjustments	\$0	0.0	\$1,347,131	(\$1,347,131)	\$0	\$0	General Fund - Unrestricted	Children's Basic Health Plan Fund	General Fund - Unrestricted	Children's Basic Health Plan Fund	\$1,347,131	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$3,864,405	0.0	\$1,347,131	\$5,411	\$0	\$2,510,863	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	\$2,510,863	\$10,046
Total All Other Operating Allocation	\$3,864,405	0.0	\$1,347,131	\$5,411	\$0	\$2,510,863	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	\$2,510,863	\$10,046

Children's Basic Health Plan Medical and Dental Costs

FY 2026-27 Starting Base	\$17,423,772	0.0	\$29,416,174	\$3,617,146	\$0	\$28,368,453	General Fund - Unrestricted	Children's Basic Health Plan Fund	Colorado - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	Health Care - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	\$13,096,264	\$73,284,198
Ta-04 HB 25-1100 Continuous Eligibility Medical Coverage	\$1,471,131	0.0	\$388,938	\$205,959	\$0	\$296,218	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	Colorado - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	Health Care - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	\$13,096,264	\$73,284,198
Ta-25 SB 25-151 Coverage for Pregnancy-Related Services	(\$221,767)	0.0	(\$26,668)	(\$41,650)	\$0	(\$145,449)	General Fund - Unrestricted	Children's Basic Health Plan Fund	Colorado - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	Health Care - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	\$13,096,264	\$73,284,198
FY 2026-27 Base Request	\$18,673,140	0.0	\$29,888,444	\$1,761,455	\$0	\$28,201,241	General Fund - Unrestricted	Children's Basic Health Plan Fund	Colorado - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	Health Care - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	\$13,096,264	\$73,284,198
R-01 Child Health Plan Plus	\$22,659,762	0.0	\$2,737,897	\$5,173,820	\$0	\$14,728,845	General Fund - Unrestricted	Children's Basic Health Plan Fund	Colorado - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	Health Care - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	\$13,096,264	\$73,284,198
R-06 Executive Order and Other Spending Reductions	(\$2,942,269)	0.0	(\$617,876)	(\$411,918)	\$0	(\$1,912,478)	General Fund - Unrestricted	Children's Basic Health Plan Fund	Colorado - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	Health Care - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	\$13,096,264	\$73,284,198
R-20 CHP: Trust Fund Adjustments	\$0	0.0	(\$1,688,859)	\$3,689,830	\$0	\$0	General Fund - Unrestricted	Children's Basic Health Plan Fund	Colorado - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	Health Care - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	\$13,096,264	\$73,284,198
FY 2026-27 Governor's Budget Request - Nov 1	\$18,388,633	0.0	\$28,387,835	\$40,313,187	\$0	\$32,017,611	General Fund - Unrestricted	Children's Basic Health Plan Fund	Colorado - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	Health Care - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	\$13,096,264	\$73,284,198
Total All Other Operating Allocation	\$18,388,633	0.0	\$28,387,835	\$40,313,187	\$0	\$32,017,611	General Fund - Unrestricted	Children's Basic Health Plan Fund	Colorado - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	Health Care - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	\$13,096,264	\$73,284,198

Total For: 05. Indigent Care Program - (A) Indigent Care Program -

FY 2026-27 Starting Base	\$596,617,913	0.0	\$66,340,480	\$184,084,380	\$0	\$54,989,033	General Fund - Unrestricted	Children's Basic Health Plan Fund	Colorado - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	Health Care - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	\$13,096,264	\$25,077	\$107,588,467	\$188,914,531
Ta-04 HB 25-1100 Continuous Eligibility Medical Coverage	\$1,471,131	0.0	\$388,938	\$205,959	\$0	\$296,218	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	Colorado - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	Health Care - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	\$13,096,264	\$13,077	\$108,086,911	\$189,114,531
Ta-25 SB 25-151 Coverage for Pregnancy-Related Services	(\$221,767)	0.0	(\$26,668)	(\$41,650)	\$0	(\$145,449)	General Fund - Unrestricted	Children's Basic Health Plan Fund	Colorado - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	Health Care - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	\$13,096,264	\$13,077	\$108,086,911	\$189,114,531
FY 2026-27 Base Request	\$597,868,281	0.0	\$66,415,950	\$184,348,689	\$0	\$54,708,442	General Fund - Unrestricted	Children's Basic Health Plan Fund	Colorado - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	Health Care - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	\$13,096,264	\$13,077	\$108,086,911	\$189,114,531
R-01 Child Health Plan Plus	\$22,659,762	0.0	\$2,737,897	\$5,173,820	\$0	\$14,728,845	General Fund - Unrestricted	Children's Basic Health Plan Fund	Colorado - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	Health Care - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	\$13,096,264	\$13,077	\$108,086,911	\$189,114,531
R-06 Executive Order and Other Spending Reductions	(\$2,942,269)	0.0	(\$617,876)	(\$411,918)	\$0	(\$1,912,478)	General Fund - Unrestricted	Children's Basic Health Plan Fund	Colorado - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	Health Care - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	\$13,096,264	\$13,077	\$108,086,911	\$189,114,531
R-20 CHP: Trust Fund Adjustments	\$0	0.0	(\$1,688,859)	\$3,689,830	\$0	\$0	General Fund - Unrestricted	Children's Basic Health Plan Fund	Colorado - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	Health Care - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	\$13,096,264	\$13,077	\$108,086,911	\$189,114,531
FY 2026-27 Governor's Budget Request - Nov 1	\$617,582,774	0.0	\$66,422,472	\$191,331,292	\$0	\$58,817,012	General Fund - Unrestricted	Children's Basic Health Plan Fund	Colorado - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	Health Care - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	\$13,096,264	\$13,077	\$108,086,911	\$189,114,531
Total All Other Operating Allocation	\$617,582,774	0.0	\$66,422,472	\$191,331,292	\$0	\$58,817,012	General Fund - Unrestricted	Children's Basic Health Plan Fund	Colorado - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	Health Care - Reimbursement Fund	General Fund - Unrestricted	HHS Hospital - Provider Fee Cash Fund	\$13,096,264	\$13,077	\$108,086,911	\$189,114,531

FY 2026-27 Budget Request - Department of Health Care Policy and Financing

Schedule 4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Other Medical Services - (A) Other Medical Services -						
Old Age Pension State Medical						
						Old Health and Pension Care Fund
FY 2026-27 Starting Base	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2026-27 Base Request	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$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
Commission on Family Medicine Residency Training Program						
						General Fund - Investment
FY 2026-27 Starting Base	\$9,490,170	0.0	\$4,530,085	\$0	\$225,000	\$4,745,085
FY 2026-27 Base Request	\$9,490,170	0.0	\$4,530,085	\$0	\$225,000	\$4,745,085
FY 2026-27 Governor's Budget Request - Nov 1	\$9,490,170	0.0	\$4,530,085	\$0	\$225,000	\$4,745,085
Total All Other Operating Allocation	\$9,490,170	0.0	\$4,530,085	\$0	\$225,000	\$4,745,085
Medicare Modernization Act State Contribution Payment						
						General Fund - Investment
FY 2026-27 Starting Base	\$272,802,433	0.0	\$272,802,433	\$0	\$0	\$0
FY 2026-27 Base Request	\$272,802,433	0.0	\$272,802,433	\$0	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$272,802,433	0.0	\$272,802,433	\$0	\$0	\$0
Total All Other Operating Allocation	\$272,802,433	0.0	\$272,802,433	\$0	\$0	\$0
Public School Health Services Contract Administration						
						General Fund - Investment
FY 2026-27 Starting Base	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2026-27 Base Request	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2026-27 Governor's Budget Request - Nov 1	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
Total All Other Operating Allocation	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
Public School Health Services						
						General Fund - Investment
FY 2026-27 Starting Base	\$198,343,973	0.0	\$0	\$198,343,973	\$0	\$0
FY 2026-27 Base Request	\$198,343,973	0.0	\$0	\$198,343,973	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$198,343,973	0.0	\$0	\$198,343,973	\$0	\$0
Total All Other Operating Allocation	\$198,343,973	0.0	\$0	\$198,343,973	\$0	\$0
SBIRT Training Grant Program						
						Rejuvenate Tax Cash
FY 2026-27 Starting Base	\$1,300,000	0.0	\$0	\$1,300,000	\$0	\$0
FY 2026-27 Base Request	\$1,300,000	0.0	\$0	\$1,300,000	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$1,300,000	0.0	\$0	\$1,300,000	\$0	\$0
Total All Other Operating Allocation	\$1,300,000	0.0	\$0	\$1,300,000	\$0	\$0
Senior Dental						
						Department of Health Care Policy and Financing Cash Fund
FY 2026-27 Starting Base	\$1,962,358	0.0	\$1,962,350	\$27,848	\$0	\$0
FY 2026-27 Base Request	\$1,962,358	0.0	\$1,962,350	\$27,848	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$1,962,358	0.0	\$1,962,350	\$27,848	\$0	\$0
Total All Other Operating Allocation	\$1,962,358	0.0	\$1,962,350	\$27,848	\$0	\$0
Reproductive Health Care Program						
						General Fund - Investment
FY 2026-27 Starting Base	\$2,614,490	0.0	\$2,614,490	\$0	\$0	\$0
FY 2026-27 Base Request	\$2,614,490	0.0	\$2,614,490	\$0	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$2,614,490	0.0	\$2,614,490	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,614,490	0.0	\$2,614,490	\$0	\$0	\$0
HB 22-1289 Health Benefits for CO Children and Pregnant Ppl						
						General Fund - Investment
FY 2026-27 Starting Base	\$32,075,006	0.0	\$32,075,006	\$0	\$0	\$0
FY 2026-27 Base Request	\$32,075,006	0.0	\$32,075,006	\$0	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$32,075,006	0.0	\$32,075,006	\$0	\$0	\$0
Total All Other Operating Allocation	\$32,075,006	0.0	\$32,075,006	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2024-27 Governor's Budget Request - Row 1	\$40,335,756	0.0	\$40,335,756	\$0	\$0	\$0	General Fund- unrestricted
Total All Other Operating Allocation	\$40,335,756	0.0	\$40,335,756	\$0	\$0	\$0	General Fund- unrestricted
Grant Program Outpatient Facilities in Rural Counties							
FY 2024-27 Starting Base	\$500,000	0.0	\$500,000	\$0	\$0	\$0	General Fund- restricted
Ta 13 18 14-148 Remote Monitoring Tools for Medicaid Members	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0	General Fund- restricted
FY 2024-27 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2024-27 Governor's Budget Request - Row 1	\$0	0.0	\$0	\$0	\$0	\$0	
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0	
Abortion Care							
FY 2024-27 Starting Base	\$24,845,595	0.0	\$0	\$24,845,595	\$0	\$0	Provider- unrestricted
Ta 36 58 25-250 Stabilization Payments for Safety-Net Providers	(\$4,988,660)	0.0	\$0	(\$4,988,660)	\$0	\$0	Provider- unrestricted
FY 2024-27 Base Request	\$19,856,935	0.0	\$0	\$19,856,935	\$0	\$0	Provider- unrestricted
FY 2024-27 Governor's Budget Request - Row 1	\$19,856,935	0.0	\$0	\$19,856,935	\$0	\$0	Provider- unrestricted
Total All Other Operating Allocation	\$19,856,935	0.0	\$0	\$19,856,935	\$0	\$0	Provider- unrestricted
Provider Stabilization Payments							
FY 2024-27 Starting Base	\$5,837,600	0.0	\$5,837,600	\$0	\$0	\$0	General Fund- unrestricted
Ta 31 58 25-183 Coverage for Pregnancy-Related Services	\$5,837,600	0.0	\$5,837,600	\$0	\$0	\$0	General Fund- unrestricted
FY 2024-27 Base Request	\$5,837,600	0.0	\$5,837,600	\$0	\$0	\$0	General Fund- unrestricted
FY 2024-27 Governor's Budget Request - Row 1	\$5,837,600	0.0	\$5,837,600	\$0	\$0	\$0	General Fund- unrestricted
Total All Other Operating Allocation	\$5,837,600	0.0	\$5,837,600	\$0	\$0	\$0	General Fund- unrestricted
State Only Home & Community Based Payments							

Total For: 04, Other Medical Services - (04) Other Medical Services -							
FY 2024-27 Starting Base	\$94,311,625	0.0	\$228,404,124	\$15,455,430	\$225,000	\$108,027,071	Department of Health Care Policy and Financing Cash Fund
Ta 13 18 14-148 Remote Monitoring Tools for Medicaid Members	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0	Department of Health Care Policy and Financing Cash Fund
Ta 31 58 25-183 Coverage for Pregnancy-Related Services	\$5,837,600	0.0	\$5,837,600	\$0	\$0	\$0	Department of Health Care Policy and Financing Cash Fund
Ta 36 58 25-250 Stabilization Payments for Safety-Net Providers	(\$4,988,660)	0.0	\$0	(\$4,988,660)	\$0	\$0	Department of Health Care Policy and Financing Cash Fund
FY 2024-27 Base Request	\$98,761,765	0.0	\$233,833,724	\$18,466,770	\$225,000	\$108,027,071	Department of Health Care Policy and Financing Cash Fund
R04 Other Programs and Services	\$36,180,311	0.0	\$36,180,311	\$0	\$0	\$0	Department of Health Care Policy and Financing Cash Fund
R08 Executive Order and Other Spending Reductions	(\$1,000,000)	0.0	(\$1,000,000)	(\$700,000)	\$0	\$0	Department of Health Care Policy and Financing Cash Fund
R19 DCL Long Bill Reorganization	\$21,800,705	0.0	\$21,800,705	\$0	\$0	\$0	Department of Health Care Policy and Financing Cash Fund
FY 2024-27 Governor's Budget Request - Row 1	\$433,734,781	0.0	\$298,313,940	\$130,148,770	\$225,000	\$108,027,071	Department of Health Care Policy and Financing Cash Fund
Total All Other Operating Allocation	\$433,734,781	0.0	\$298,313,940	\$130,148,770	\$225,000	\$108,027,071	Department of Health Care Policy and Financing Cash Fund

FY 2026-27 Budget Request - Department of Health Care Policy and Financing Schedule 4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Trans to Other State Dept Medicaid- Funded Programs - (A) Early Childhood - Early Intervention Services

						General Fund- Unrestricted	General Fund- Restricted
FY 2026-27 Starting Base	\$5,940,111	0.0	\$4,970,056	\$0	\$0	\$2,970,056	\$2,970,056
Ta-40 FY 23-26 JIC Action: On Time E1 Program Funding	\$4,000,000	0.0	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000
FY 2026-27 Base Request	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,056	\$4,970,056
HP 09 Reallocation of E1 OF Unexpended to SEC (SEC)	(\$4,000,000)	0.0	(\$2,000,000)	\$0	\$0	(\$2,000,000)	(\$2,000,000)
FY 2026-27 Governor's Budget Request - Nov 1	\$5,940,111	0.0	\$4,970,056	\$0	\$0	\$2,970,056	\$2,970,056
Total All Other Operating Allocation	\$5,940,111	0.0	\$4,970,056	\$0	\$0	\$2,970,056	\$2,970,056

Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (A) Early Childhood -

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07. Trans to Other State Dept Medicaid- Funded Programs - (B) Education - Public School Health Services

						General Fund- Unrestricted	General Fund- Restricted
FY 2026-27 Starting Base	\$208,369	0.0	\$104,135	\$0	\$0	\$104,134	\$104,134
						General Fund- Unrestricted	General Fund- Restricted
FY 2026-27 Base Request	\$208,369	0.0	\$104,135	\$0	\$0	\$104,134	\$104,134
						General Fund- Unrestricted	General Fund- Restricted
FY 2026-27 Governor's Budget Request - Nov 1	\$208,369	0.0	\$104,135	\$0	\$0	\$104,134	\$104,134
						General Fund- Unrestricted	General Fund- Restricted
Total All Other Operating Allocation	\$208,369	0.0	\$104,135	\$0	\$0	\$104,134	\$104,134

Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (B) Education -

							General Fund- Unrestricted	General Fund- Restricted
FY 2026-27 Starting Base	\$208,369	0.0	\$104,135	\$0	\$0	\$104,134	\$104,135	\$104,134
							General Fund- Unrestricted	General Fund- Restricted
FY 2026-27 Base Request	\$208,369	0.0	\$104,135	\$0	\$0	\$104,134	\$104,135	\$104,134
							General Fund- Unrestricted	General Fund- Restricted
FY 2026-27 Governor's Budget Request - Nov 1	\$208,369	0.0	\$104,135	\$0	\$0	\$104,134	\$104,135	\$104,134
							General Fund- Unrestricted	General Fund- Restricted
Total All Other Operating Allocation	\$208,369	0.0	\$104,135	\$0	\$0	\$104,134	\$104,135	\$104,134

07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (1) Executive Director's Office Executive Director's Office

						General Fund- Unrestricted	Health-Related Social Needs Reimbursement Cash Fund	Healthy Services for Underserved Populations Cash Fund	General Fund- Restricted	
FY 2026-27 Starting Base	\$17,980,137	0.0	\$8,971,079	\$18,990	\$0	\$8,990,266	\$8,971,079	\$12,827	\$6,163	\$8,990,048
Ta-17 18 23-26 Medicaid Sns Related to Fed Authorization	\$0	0.0	\$0	\$0	\$0					
Ta-18a FY 23 Salary Survey Distribution	(\$1,162,196)	0.0	(\$591,463)	\$0	\$0	(\$591,463)	(\$591,463)	(\$591,463)		
Ta-18b FY 23 Step Pay Distribution	(\$231,786)	0.0	(\$115,894)	\$0	\$0	(\$115,894)	(\$115,894)	(\$115,894)		
Ta-438 DHS FY 2024-27 Total Comp Request Medicaid	\$7,230,038	0.0	\$3,615,019	\$0	\$0	\$3,615,019	\$3,615,019	\$3,615,019		
FY 2026-27 Base Request	\$23,801,321	0.0	\$11,881,771	\$18,990	\$0	\$15,900,760	\$11,881,771	\$12,827	\$6,163	\$15,900,760
FY 2026-27 Governor's Budget Request - Nov 1	\$23,801,321	0.0	\$11,881,771	\$18,990	\$0	\$15,900,760	\$11,881,771	\$12,827	\$6,163	\$15,900,760
Total All Other Operating Allocation	\$23,801,321	0.0	\$11,881,771	\$18,990	\$0	\$15,900,760	\$11,881,771	\$12,827	\$6,163	\$15,900,760

Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (1) Executive Director's Office

	General Fund Unrestricted	Health-Related Social Needs Reimbursement Cash Fund	Healthy Services for Underserved Populations Cash Fund	General Fund Restricted	General Fund Unrestricted	Health-Related Social Needs Reimbursement Cash Fund	Healthy Services for Underserved Populations Cash Fund	General Fund Restricted		
FY 2026-27 Starting Base	\$17,980,137	0.0	\$8,971,079	\$18,990	\$0	\$8,990,266	\$8,971,079	\$12,827	\$6,163	\$8,990,048
Ta-17 18 23-26 Medicaid Sns Related to Fed Authorization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Ta-18a FY 23 Salary Survey Distribution	(\$1,162,196)	0.0	(\$591,463)	0.0	0.0	(\$591,463)	(\$591,463)	(\$591,463)	0.0	0.0
Ta-18b FY 23 Step Pay Distribution	(\$231,786)	0.0	(\$115,894)	0.0	0.0	(\$115,894)	(\$115,894)	(\$115,894)	0.0	0.0
Ta-438 DHS FY 2024-27 Total Comp Request Medicaid	\$7,230,038	0.0	\$3,615,019	0.0	0.0	\$3,615,019	\$3,615,019	\$3,615,019	0.0	0.0
FY 2026-27 Base Request	\$23,801,321	0.0	\$11,881,771	\$18,990	\$0	\$15,900,760	\$11,881,771	\$12,827	\$6,163	\$15,900,760
FY 2026-27 Governor's Budget Request - Nov 1	\$23,801,321	0.0	\$11,881,771	\$18,990	\$0	\$15,900,760	\$11,881,771	\$12,827	\$6,163	\$15,900,760
Total All Other Operating Allocation	\$23,801,321	0.0	\$11,881,771	\$18,990	\$0	\$15,900,760	\$11,881,771	\$12,827	\$6,163	\$15,900,760

07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (2) Office of Children, Youth and Families Child Welfare Administration

						General Fund- Unrestricted	General Fund- Restricted
FY 2026-27 Starting Base	\$351,343	0.0	\$140,437	\$0	\$0	\$208,914	\$140,437
							\$208,914
Ta-18a FY 23 Salary Survey Distribution	\$3,374	0.0	\$1,787	\$0	\$1,787	\$1,787	\$1,787
FY 2026-27 Base Request	\$354,717	0.0	\$142,224	\$0	\$208,701	\$142,224	\$208,701
FY 2026-27 Governor's Budget Request - Nov 1	\$354,717	0.0	\$142,224	\$0	\$208,701	\$142,224	\$208,701
Total All Other Operating Allocation	\$354,717	0.0	\$142,224	\$0	\$208,701	\$142,224	\$208,701

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Child Welfare Services						
FY 2026-27 Starting Base	\$14,383,230	0.0	\$7,191,615	\$0	\$0	\$7,191,615
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
FY 2026-27 Base Request	\$14,383,230	0.0	\$7,191,615	\$0	\$0	\$7,191,615
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
FY 2026-27 Governor's Budget Request - New 1	\$14,383,230	0.0	\$7,191,615	\$0	\$0	\$7,191,615
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
Total All Other Operating Allocation	\$14,383,230	0.0	\$7,191,615	\$0	\$0	\$7,191,615
Division of Youth Services						
FY 2026-27 Starting Base	\$786,789	0.0	\$376,784	\$0	\$0	\$376,784
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
TA-26A FY 23 Salary Survey Distribution	\$1,446	0.0	\$1,673	\$0	\$0	\$1,673
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
FY 2026-27 Base Request	\$784,131	0.0	\$381,067	\$0	\$0	\$381,064
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
FY 2026-27 Governor's Budget Request - New 1	\$784,131	0.0	\$381,067	\$0	\$0	\$381,064
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
Total All Other Operating Allocation	\$784,131	0.0	\$381,067	\$0	\$0	\$381,064
Health Related Social Needs						
FY 2026-27 Starting Base	\$1,143,323	0.0	\$761,549	\$0	\$0	\$380,774
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
TA-37 18-25-308 Medicaid Svc Related to Fed Authorization	\$0	0.0	\$0	\$0	\$0	\$0
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
FY 2026-27 Base Request	\$1,143,323	0.0	\$761,549	\$0	\$0	\$380,774
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
FY 2026-27 Governor's Budget Request - New 1	\$1,143,323	0.0	\$761,549	\$0	\$0	\$380,774
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
Total All Other Operating Allocation	\$1,143,323	0.0	\$761,549	\$0	\$0	\$380,774
Reentry Services						
FY 2026-27 Starting Base	\$84,352	0.0	\$56,235	\$0	\$0	\$28,117
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
TA-37 18-25-308 Medicaid Svc Related to Fed Authorization	\$0	0.0	\$0	\$0	\$0	\$0
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
FY 2026-27 Base Request	\$84,352	0.0	\$56,235	\$0	\$0	\$28,117
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
FY 2026-27 Governor's Budget Request - New 1	\$84,352	0.0	\$56,235	\$0	\$0	\$28,117
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
Total All Other Operating Allocation	\$84,352	0.0	\$56,235	\$0	\$0	\$28,117
07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (2) Office of Children, Youth and Families						
FY 2026-27 Starting Base	\$16,728,153	0.0	\$8,537,880	\$0	\$0	\$8,190,273
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
TA-37 18-25-308 Medicaid Svc Related to Fed Authorization	\$0	0.0	\$0	\$0	\$0	\$0
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
TA-26A FY 23 Salary Survey Distribution	\$6,920	0.0	\$1,400	\$0	\$0	\$1,400
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
FY 2026-27 Base Request	\$16,728,153	0.0	\$8,537,880	\$0	\$0	\$8,190,273
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
FY 2026-27 Governor's Budget Request - New 1	\$16,728,153	0.0	\$8,537,880	\$0	\$0	\$8,190,273
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
Total All Other Operating Allocation	\$16,728,153	0.0	\$8,537,880	\$0	\$0	\$8,190,273
07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (3) Office of Economic Security						
DES Administration						
FY 2026-27 Starting Base	\$240,000	0.0	\$74,180	\$47,830	\$0	\$120,000
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
FY 2026-27 Base Request	\$240,000	0.0	\$74,180	\$47,830	\$0	\$120,000
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
HP-03 Reduce Crossover of the County Admin Funding Model (DHS)	(\$160,000)	0.0	(\$46,000)	(\$32,000)	\$0	(\$40,000)
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
FY 2026-27 Governor's Budget Request - New 1	\$80,000	0.0	\$24,180	\$15,830	\$0	\$40,000
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
Total All Other Operating Allocation	\$80,000	0.0	\$24,180	\$15,830	\$0	\$40,000
Systematic Alien Verification for Eligibility						
FY 2026-27 Starting Base	\$116,804	0.0	\$18,403	\$0	\$0	\$98,401
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
TA-08 FY24-25 HP-04 DHS Assess Fed Fee Inc Immigration Status	\$40,327	0.0	\$20,433	\$0	\$0	\$20,444
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
FY 2026-27 Base Request	\$157,731	0.0	\$78,866	\$0	\$0	\$78,865
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
FY 2026-27 Governor's Budget Request - New 1	\$157,731	0.0	\$78,866	\$0	\$0	\$78,865
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
Total All Other Operating Allocation	\$157,731	0.0	\$78,866	\$0	\$0	\$78,865
07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (3) Office of Economic Security						
FY 2026-27 Starting Base	\$786,804	0.0	\$136,583	\$47,830	\$0	\$170,460
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
TA-08 FY24-25 HP-04 DHS Assess Fed Fee Inc Immigration Status	\$40,327	0.0	\$20,433	\$0	\$0	\$20,444
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
FY 2026-27 Base Request	\$897,731	0.0	\$155,046	\$47,830	\$0	\$170,445
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
HP-03 Reduce Crossover of the County Admin Funding Model (DHS)	(\$160,000)	0.0	(\$46,000)	(\$32,000)	\$0	(\$40,000)
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
FY 2026-27 Governor's Budget Request - New 1	\$227,731	0.0	\$103,046	\$15,830	\$0	\$108,866
			General Fund - Investments		General Fund - Investments	
			General Fund - Investments		General Fund - Investments	
Total All Other Operating Allocation	\$227,731	0.0	\$103,046	\$15,830	\$0	\$108,866

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Trans to Other State Dept Medicals- Funded Programs - (C) Human Services - (4) Behavioral Health Administration						
Community Behavioral Health Administration						
FY 2026-27 Starting Base	\$926,842	0.0	\$463,421	\$0	\$0	\$463,421
Ta 35a FY 23 Salary Survey Distribution	\$17,324	0.0	\$8,652	\$0	\$0	\$8,652
Ta 35b FY 23 Step Pay Distribution	\$8,321	0.0	\$4,160	\$0	\$0	\$4,161
FY 2026-27 Base Request	\$952,488	0.0	\$476,333	\$0	\$0	\$476,333
FY 2026-27 Governor's Budget Request - Nov 1	\$952,488	0.0	\$476,333	\$0	\$0	\$476,333
Total All Other Operating Allocation	\$952,488	0.0	\$476,333	\$0	\$0	\$476,333
Children and Youth Mental Health Treatment Act						
FY 2026-27 Starting Base	\$157,880	0.0	\$78,940	\$0	\$0	\$78,940
FY 2026-27 Base Request	\$157,880	0.0	\$78,940	\$0	\$0	\$78,940
FY 2026-27 Governor's Budget Request - Nov 1	\$157,880	0.0	\$78,940	\$0	\$0	\$78,940
Total All Other Operating Allocation	\$157,880	0.0	\$78,940	\$0	\$0	\$78,940
Total For: 07. Trans to Other State Dept Medicals- Funded Programs - (C) Human Services - (4) Behavioral Health Administration						
FY 2026-27 Starting Base	\$1,084,323	0.0	\$532,361	\$0	\$0	\$532,361
Ta 35a FY 23 Salary Survey Distribution	\$17,324	0.0	\$8,652	\$0	\$0	\$8,652
Ta 35b FY 23 Step Pay Distribution	\$8,321	0.0	\$4,160	\$0	\$0	\$4,161
FY 2026-27 Base Request	\$1,090,148	0.0	\$545,073	\$0	\$0	\$545,073
FY 2026-27 Governor's Budget Request - Nov 1	\$1,090,148	0.0	\$545,073	\$0	\$0	\$545,073
Total All Other Operating Allocation	\$1,090,148	0.0	\$545,073	\$0	\$0	\$545,073
07. Trans to Other State Dept Medicals- Funded Programs - (C) Human Services - (5) Office of Behavioral Health Mental Health Institutes						
FY 2026-27 Starting Base	\$8,763,879	0.0	\$4,381,439	\$0	\$0	\$4,381,439
Ta 35a FY 23 Salary Survey Distribution	\$2,792	0.0	\$1,395	\$0	\$0	\$1,395
FY 2026-27 Base Request	\$8,766,689	0.0	\$4,382,834	\$0	\$0	\$4,382,834
HF 02 Adjust 481 Funding Source to Inc Reinstatement Beds (BHS)	\$1,281,180	0.0	\$640,590	\$0	\$0	\$640,590
FY 2026-27 Governor's Budget Request - Nov 1	\$10,048,849	0.0	\$5,023,424	\$0	\$0	\$5,023,424
Total All Other Operating Allocation	\$10,048,849	0.0	\$5,023,424	\$0	\$0	\$5,023,424
Mental Health Transitional Living Homes						
FY 2026-27 Starting Base	\$5,165,032	0.0	\$2,582,516	\$0	\$0	\$2,582,516
FY 2026-27 Base Request	\$5,165,032	0.0	\$2,582,516	\$0	\$0	\$2,582,516
FY 2026-27 Governor's Budget Request - Nov 1	\$5,165,032	0.0	\$2,582,516	\$0	\$0	\$2,582,516
Total All Other Operating Allocation	\$5,165,032	0.0	\$2,582,516	\$0	\$0	\$2,582,516
Total For: 07. Trans to Other State Dept Medicals- Funded Programs - (C) Human Services - (5) Office of Behavioral Health						
FY 2026-27 Starting Base	\$13,927,911	0.0	\$6,963,955	\$0	\$0	\$6,963,955
Ta 35a FY 23 Salary Survey Distribution	\$2,792	0.0	\$1,395	\$0	\$0	\$1,395
FY 2026-27 Base Request	\$13,930,701	0.0	\$6,965,350	\$0	\$0	\$6,965,351
HF 02 Adjust 481 Funding Source to Inc Reinstatement Beds (BHS)	\$1,281,180	0.0	\$640,590	\$0	\$0	\$640,590
FY 2026-27 Governor's Budget Request - Nov 1	\$15,211,881	0.0	\$7,605,940	\$0	\$0	\$7,605,941
Total All Other Operating Allocation	\$15,211,881	0.0	\$7,605,940	\$0	\$0	\$7,605,941
07. Trans to Other State Dept Medicals- Funded Programs - (C) Human Services - (6) Office of Adults, Aging and Disability Services Administration						
FY 2026-27 Starting Base	\$251,362	0.0	\$125,781	\$0	\$0	\$125,781
FY 2026-27 Base Request	\$251,362	0.0	\$125,781	\$0	\$0	\$125,781
FY 2026-27 Governor's Budget Request - Nov 1	\$251,362	0.0	\$125,781	\$0	\$0	\$125,781
Total All Other Operating Allocation	\$251,362	0.0	\$125,781	\$0	\$0	\$125,781
Regional Centers for People with Developmental Disabilities						
FY 2026-27 Starting Base	\$59,760,345	0.0	\$29,880,172	\$1,888,903	\$0	\$29,880,172
38 25-270 Enterprise Housing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
Ta 35a FY 23 Salary Survey Distribution	\$1,575,812	0.0	\$777,906	\$0	\$0	\$777,906
Ta 35b FY 23 Step Pay Distribution	\$217,407	0.0	\$108,703	\$0	\$0	\$108,703
FY 2026-27 Base Request	\$61,553,664	0.0	\$30,677,900	\$1,888,903	\$0	\$30,766,803
HF 04 Reduction of Regional Center DRB (BHS)	(\$290,000)	0.0	(\$145,000)	\$0	\$0	(\$145,000)
FY 2026-27 Governor's Budget Request - Nov 1	\$60,845,464	0.0	\$30,532,900	\$1,888,903	\$0	\$30,421,803
Total All Other Operating Allocation	\$60,845,464	0.0	\$30,532,900	\$1,888,903	\$0	\$30,421,803

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Community Services for the Elderly						
FY 2026-27 Starting Base	\$1,001,800	0.0	\$300,900	\$0	\$0	\$300,900
			General Fund - Unencumbered		General Fund - Encumbered	
			\$300,900		\$300,900	\$300,900
FY 2026-27 Base Request	\$1,001,800	0.0	\$300,900	\$0	\$0	\$300,900
			General Fund - Unencumbered		General Fund - Encumbered	
			\$300,900		\$300,900	\$300,900
FY 2026-27 Governor's Budget Request - Non 1	\$1,001,800	0.0	\$300,900	\$0	\$0	\$300,900
			General Fund - Unencumbered		General Fund - Encumbered	
			\$300,900		\$300,900	\$300,900
Total All Other Operating Allocation	\$1,001,800	0.0	\$300,900	\$0	\$0	\$300,900
Total For: 07, Trans to Other State Dept Medicaid- Funded Programs - (G) Human Services - (80) Office of Adults, Aging and Disability Services						
FY 2026-27 Starting Base	\$41,263,707	0.0	\$38,743,951	\$1,888,903	\$0	\$30,432,853
			General Fund - Unencumbered		H&S Intermediate Care Facility Fee	
			\$38,743,951	\$1,888,903	\$1,888,903	\$30,432,853
			General Fund - Encumbered		General Fund - Encumbered	
			\$0	\$0	\$0	\$0
IS 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
TA-18A FY 23 Salary Survey Distribution	\$1,155,912	0.0	\$577,956	\$0	\$577,956	\$577,956
TA-18B FY 23 Step Pay Distribution	\$217,407	0.0	\$108,704	\$0	\$108,704	\$108,704
			General Fund - Unencumbered		H&S Intermediate Care Facility Fee	
			\$42,670,026	\$29,420,611	\$1,888,903	\$39,379,512
			General Fund - Encumbered		General Fund - Encumbered	
			\$0	\$0	\$0	\$0
HF 04 Reduction of Regional Center (RHC)	(\$29,000)	0.0	(\$14,000)	\$0	\$0	(\$14,000)
			General Fund - Unencumbered		H&S Intermediate Care Facility Fee	
			\$42,641,026	\$29,406,611	\$1,888,903	\$39,375,512
			General Fund - Encumbered		General Fund - Encumbered	
			\$0	\$0	\$0	\$0
FY 2026-27 Governor's Budget Request - Non 1	\$42,641,026	0.0	\$39,380,611	\$1,888,903	\$0	\$39,374,512
			General Fund - Unencumbered		H&S Intermediate Care Facility Fee	
			\$39,374,512	\$19,349,611	\$1,888,903	\$39,374,512
			General Fund - Encumbered		General Fund - Encumbered	
			\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$42,641,026	0.0	\$39,380,611	\$1,888,903	\$0	\$39,374,512
07, Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (7) Other DHS Indirect Cost Assessment						
FY 2026-27 Starting Base	\$24,177,440	0.0	\$12,058,820	\$0	\$0	\$12,058,820
			General Fund - Unencumbered		General Fund - Encumbered	
			\$12,058,820		\$12,058,820	\$12,058,820
TA-38 FY 2019-20 HF 12 Salaries (DHS)	\$1,966	0.0	\$983	\$0	\$0	\$983
			General Fund - Unencumbered		General Fund - Encumbered	
			\$1,966		\$1,966	\$1,966
TA-418 DHS Statewide Operating CP Aft w Medicaid	\$140,416	0.0	\$70,208	\$0	\$0	\$70,208
			General Fund - Unencumbered		General Fund - Encumbered	
			\$140,416		\$140,416	\$140,416
TA-420 DHS OT CP Adjustment w Medicaid	(\$5,124,671)	0.0	(\$2,562,336)	\$0	\$0	(\$2,562,336)
			General Fund - Unencumbered		General Fund - Encumbered	
			(\$5,124,671)		(\$5,124,671)	(\$5,124,671)
TA-448 DHS Legal Services Adjustment w Medicaid	(\$68,542)	0.0	(\$34,271)	\$0	\$0	(\$34,271)
			General Fund - Unencumbered		General Fund - Encumbered	
			\$21,651,663		\$21,651,663	\$21,651,663
FY 2026-27 Base Request	\$21,651,663	0.0	\$10,825,932	\$0	\$0	\$10,825,932
			General Fund - Unencumbered		General Fund - Encumbered	
			\$10,825,932		\$10,825,932	\$10,825,932
HF 01 CDRS Payroll Staffing	\$22,116	0.0	\$11,058	\$0	\$0	\$11,058
			General Fund - Unencumbered		General Fund - Encumbered	
			\$22,116		\$22,116	\$22,116
HF 07A OT, R-01 802-205 A Compliance	\$61,102	0.0	\$31,551	\$0	\$0	\$31,551
			General Fund - Unencumbered		General Fund - Encumbered	
			\$61,102		\$61,102	\$61,102
HF 08 OT, R-02 Statewide at Endowment	\$11,864	0.0	\$5,932	\$0	\$0	\$5,932
			General Fund - Unencumbered		General Fund - Encumbered	
			\$11,864		\$11,864	\$11,864
HF 09 OT, R-03 Operating Other	(\$412,096)	0.0	(\$206,047)	\$0	\$0	(\$206,047)
			General Fund - Unencumbered		General Fund - Encumbered	
			(\$412,096)		(\$412,096)	(\$412,096)
HF 10 OT, R-06 OTT Efficiencies	(\$168,789)	0.0	(\$84,395)	\$0	\$0	(\$84,395)
			General Fund - Unencumbered		General Fund - Encumbered	
			(\$168,789)		(\$168,789)	(\$168,789)
HF 11 OT, JT Accessibility	\$41,834	0.0	\$20,917	\$0	\$0	\$20,917
			General Fund - Unencumbered		General Fund - Encumbered	
			\$41,834		\$41,834	\$41,834
HF 12 Asset Trust Vehicle Request (DPA, DHS)	(\$24,186)	0.0	(\$12,093)	\$0	\$0	(\$12,093)
			General Fund - Unencumbered		General Fund - Encumbered	
			(\$24,186)		(\$24,186)	(\$24,186)
FY 2026-27 Governor's Budget Request - Non 1	\$21,176,357	0.0	\$10,588,179	\$0	\$0	\$10,588,179
			General Fund - Unencumbered		General Fund - Encumbered	
			\$21,176,357		\$21,176,357	\$21,176,357
Total All Other Operating Allocation	\$21,176,357	0.0	\$10,588,179	\$0	\$0	\$10,588,179
Total For: 07, Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (7) Other						
FY 2026-27 Starting Base	\$24,177,440	0.0	\$12,058,820	\$0	\$0	\$12,058,820
			General Fund - Unencumbered		General Fund - Encumbered	
			\$12,058,820		\$12,058,820	\$12,058,820
TA-38 FY 2019-20 HF 12 Salaries (DHS)	\$1,966	0.0	\$983	\$0	\$0	\$983
			General Fund - Unencumbered		General Fund - Encumbered	
			\$1,966		\$1,966	\$1,966
TA-418 DHS Statewide Operating CP Aft w Medicaid	\$140,416	0.0	\$70,208	\$0	\$0	\$70,208
			General Fund - Unencumbered		General Fund - Encumbered	
			\$140,416		\$140,416	\$140,416
TA-420 DHS OT CP Adjustment w Medicaid	(\$5,124,671)	0.0	(\$2,562,336)	\$0	\$0	(\$2,562,336)
			General Fund - Unencumbered		General Fund - Encumbered	
			(\$5,124,671)		(\$5,124,671)	(\$5,124,671)
TA-448 DHS Legal Services Adjustment w Medicaid	(\$68,542)	0.0	(\$34,271)	\$0	\$0	(\$34,271)
			General Fund - Unencumbered		General Fund - Encumbered	
			\$21,651,663		\$21,651,663	\$21,651,663
FY 2026-27 Base Request	\$21,651,663	0.0	\$10,825,932	\$0	\$0	\$10,825,932
			General Fund - Unencumbered		General Fund - Encumbered	
			\$10,825,932		\$10,825,932	\$10,825,932
HF 01 CDRS Payroll Staffing	\$22,116	0.0	\$11,058	\$0	\$0	\$11,058
			General Fund - Unencumbered		General Fund - Encumbered	
			\$22,116		\$22,116	\$22,116
HF 07A OT, R-01 802-205 A Compliance	\$61,102	0.0	\$31,551	\$0	\$0	\$31,551
			General Fund - Unencumbered		General Fund - Encumbered	
			\$61,102		\$61,102	\$61,102
HF 08 OT, R-02 Statewide at Endowment	\$11,864	0.0	\$5,932	\$0	\$0	\$5,932
			General Fund - Unencumbered		General Fund - Encumbered	
			\$11,864		\$11,864	\$11,864
HF 09 OT, R-03 Operating Other	(\$412,096)	0.0	(\$206,047)	\$0	\$0	(\$206,047)
			General Fund - Unencumbered		General Fund - Encumbered	
			(\$412,096)		(\$412,096)	(\$412,096)
HF 10 OT, R-06 OTT Efficiencies	(\$168,789)	0.0	(\$84,395)	\$0	\$0	(\$84,395)
			General Fund - Unencumbered		General Fund - Encumbered	
			(\$168,789)		(\$168,789)	(\$168,789)
HF 11 OT, JT Accessibility	\$41,834	0.0	\$20,917	\$0	\$0	\$20,917
			General Fund - Unencumbered		General Fund - Encumbered	
			\$41,834		\$41,834	\$41,834
HF 12 Asset Trust Vehicle Request (DPA, DHS)	(\$24,186)	0.0	(\$12,093)	\$0	\$0	(\$12,093)
			General Fund - Unencumbered		General Fund - Encumbered	
			(\$24,186)		(\$24,186)	(\$24,186)
FY 2026-27 Governor's Budget Request - Non 1	\$21,176,357	0.0	\$10,588,179	\$0	\$0	\$10,588,179
			General Fund - Unencumbered		General Fund - Encumbered	
			\$21,176,357		\$21,176,357	\$21,176,357
Total All Other Operating Allocation	\$21,176,357	0.0	\$10,588,179	\$0	\$0	\$10,588,179
07, Trans to Other State Dept Medicaid- Funded Programs - (D) Local Affairs - Home Modifications Benefit Administration						
FY 2026-27 Starting Base	\$15,881	0.0	\$15,941	\$0	\$0	\$15,940
			General Fund - Unencumbered		General Fund - Encumbered	
			\$15,941		\$15,941	\$15,940
FY 2026-27 Base Request	\$15,881	0.0	\$15,941	\$0	\$0	\$15,940
			General Fund - Unencumbered		General Fund - Encumbered	
			\$15,941		\$15,941	\$15,940
FY 2026-27 Governor's Budget Request - Non 1	\$15,881	0.0	\$15,941	\$0	\$0	\$15,940
			General Fund - Unencumbered		General Fund - Encumbered	
			\$15,941		\$15,941	\$15,940
Total All Other Operating Allocation	\$15,881	0.0	\$15,941	\$0	\$0	\$15,940
Hot Home Regulation						
FY 2026-27 Starting Base	\$325,378	0.0	\$162,789	\$0	\$0	\$162,789
			General Fund - Unencumbered		General Fund - Encumbered	
			\$325,378		\$325,378	\$325,378
FY 2026-27 Base Request	\$325,378	0.0	\$162,789	\$0	\$0	\$162,789
			General Fund - Unencumbered		General Fund - Encumbered	
			\$325,378		\$325,378	\$325,378
FY 2026-27 Governor's Budget Request - Non 1	\$325,378	0.0	\$162,789	\$0	\$0	\$162,789
			General Fund - Unencumbered		General Fund - Encumbered	
			\$325,378		\$325,378	\$325,378
Total All Other Operating Allocation	\$325,378	0.0	\$162,789	\$0	\$0	\$162,789
Administration						
FY 2026-27 Starting Base	\$226,100	0.0	\$0	\$113,250	\$0	\$113,250
			Health-Related Social Services		General Fund - Encumbered	
			\$226,100		\$113,250	\$113,250
			Health-Related Social Services		General Fund - Encumbered	
			\$0	\$0	\$0	\$0
TA-37 IS 25-308 Medicaid Sec Related to Fed Authorization	(\$10,000)	0.0	\$0	(\$10,000)	\$0	(\$10,000)
			Health-Related Social Services		General Fund - Encumbered	
			(\$10,000)		(\$10,000)	(\$10,000)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds		
							Health-Related Social Needs Reinvestment Cash Fund	General Fund Reinvestment Fund
FY 2026-27 Base Request	\$205,080	0.0	\$0	\$102,545	\$0	\$102,545	\$102,545	\$102,545
							Health-Related Social Needs Reinvestment Cash Fund	General Fund Reinvestment Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$205,080	0.0	\$0	\$102,545	\$0	\$102,545	\$102,545	\$102,545
Total All Other Operating Allocation	\$205,080	0.0	\$0	\$102,545	\$0	\$102,545	\$102,545	\$102,545
Health Related Social Needs								
							General Fund - Reinvestment Fund	General Fund Reinvestment Fund
FY 2026-27 Starting Base	\$12,900,408	0.0	\$7,622,681	\$0	\$0	\$5,277,727	\$7,622,681	\$5,277,727
Ta 27 28 29 208 Medicaid Sns Related to Fed Authorization	\$0	0.0	\$0	\$0	\$0	\$0		
							General Fund - Reinvestment Fund	General Fund Reinvestment Fund
FY 2026-27 Base Request	\$12,900,408	0.0	\$7,622,681	\$0	\$0	\$5,277,727	\$7,622,681	\$5,277,727
							General Fund - Reinvestment Fund	General Fund Reinvestment Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$12,900,408	0.0	\$7,622,681	\$0	\$0	\$5,277,727	\$7,622,681	\$5,277,727
Total All Other Operating Allocation	\$12,900,408	0.0	\$7,622,681	\$0	\$0	\$5,277,727	\$7,622,681	\$5,277,727
Total For: 07, Trans to Other State Dept Medicaid Funded Programs - (G) Local Affairs -								
							General Fund - Reinvestment Fund	Health-Related Social Needs Reinvestment Cash Fund
FY 2026-27 Starting Base	\$13,794,957	0.0	\$7,942,411	\$112,550	\$0	\$5,740,000	\$13,295,411	\$12,500
Ta 27 28 29 208 Medicaid Sns Related to Fed Authorization	(\$20,000)	0.0	\$0	(\$10,000)	\$0	(\$10,000)	(\$10,000)	(\$10,000)
							General Fund - Reinvestment Fund	Health-Related Social Needs Reinvestment Cash Fund
FY 2026-27 Base Request	\$13,794,957	0.0	\$7,942,411	\$102,545	\$0	\$5,700,000	\$12,942,411	\$102,545
							General Fund - Reinvestment Fund	Health-Related Social Needs Reinvestment Cash Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$13,794,957	0.0	\$7,942,411	\$102,545	\$0	\$5,700,000	\$12,942,411	\$102,545
Total All Other Operating Allocation	\$13,794,957	0.0	\$7,942,411	\$102,545	\$0	\$5,700,000	\$12,942,411	\$102,545
07, Trans to Other State Dept Medicaid- Funded Programs - (E) Public Health and Environment - Facility Survey and Certification								
							General Fund - Reinvestment Fund	General Fund Reinvestment Fund
FY 2026-27 Starting Base	\$9,276,704	0.0	\$3,861,449	\$0	\$0	\$5,418,255	\$3,861,449	\$5,418,255
							General Fund - Reinvestment Fund	General Fund Reinvestment Fund
FY 2026-27 Base Request	\$9,276,704	0.0	\$3,861,449	\$0	\$0	\$5,418,255	\$3,861,449	\$5,418,255
							General Fund - Reinvestment Fund	General Fund Reinvestment Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$9,276,704	0.0	\$3,861,449	\$0	\$0	\$5,418,255	\$3,861,449	\$5,418,255
Total All Other Operating Allocation	\$9,276,704	0.0	\$3,861,449	\$0	\$0	\$5,418,255	\$3,861,449	\$5,418,255
Prenatal Statistical Information								
							General Fund - Reinvestment Fund	General Fund Reinvestment Fund
FY 2026-27 Starting Base	\$6,196	0.0	\$3,098	\$0	\$0	\$3,098	\$3,098	\$3,098
							General Fund - Reinvestment Fund	General Fund Reinvestment Fund
FY 2026-27 Base Request	\$6,196	0.0	\$3,098	\$0	\$0	\$3,098	\$3,098	\$3,098
							General Fund - Reinvestment Fund	General Fund Reinvestment Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$6,196	0.0	\$3,098	\$0	\$0	\$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
Total For: 07, Trans to Other State Dept Medicaid- Funded Programs - (G) Public Health and Environment -								
							General Fund - Reinvestment Fund	General Fund Reinvestment Fund
FY 2026-27 Starting Base	\$9,265,900	0.0	\$3,864,547	\$0	\$0	\$5,401,353	\$3,864,547	\$5,401,353
							General Fund - Reinvestment Fund	General Fund Reinvestment Fund
FY 2026-27 Base Request	\$9,265,900	0.0	\$3,864,547	\$0	\$0	\$5,401,353	\$3,864,547	\$5,401,353
							General Fund - Reinvestment Fund	General Fund Reinvestment Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$9,265,900	0.0	\$3,864,547	\$0	\$0	\$5,401,353	\$3,864,547	\$5,401,353
Total All Other Operating Allocation	\$9,265,900	0.0	\$3,864,547	\$0	\$0	\$5,401,353	\$3,864,547	\$5,401,353
07, Trans to Other State Dept Medicaid- Funded Programs - (F) Regulatory Agencies - Nurse Aide Certification								
							General Fund - Reinvestment Fund	General Fund Reinvestment Fund
FY 2026-27 Starting Base	\$24,041	0.0	\$147,369	\$0	\$14,482	\$142,020	\$147,369	\$14,652
							General Fund - Reinvestment Fund	General Fund Reinvestment Fund
FY 2026-27 Base Request	\$24,041	0.0	\$147,369	\$0	\$14,482	\$142,020	\$147,369	\$14,652
							General Fund - Reinvestment Fund	General Fund Reinvestment Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$24,041	0.0	\$147,369	\$0	\$14,482	\$142,020	\$147,369	\$14,652
Total All Other Operating Allocation	\$24,041	0.0	\$147,369	\$0	\$14,482	\$142,020	\$147,369	\$14,652
Sunset Reviews								
							General Fund - Reinvestment Fund	General Fund Reinvestment Fund
FY 2026-27 Starting Base	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875	\$1,875	\$1,875
							General Fund - Reinvestment Fund	General Fund Reinvestment Fund
FY 2026-27 Base Request	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875	\$1,875	\$1,875
							General Fund - Reinvestment Fund	General Fund Reinvestment Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875	\$1,875	\$1,875
Total All Other Operating Allocation	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875	\$1,875	\$1,875
Total For: 07, Trans to Other State Dept Medicaid- Funded Programs - (F) Regulatory Agencies -								
							General Fund - Reinvestment Fund	General Fund Reinvestment Fund
FY 2026-27 Starting Base	\$227,791	0.0	\$146,244	\$0	\$14,482	\$163,895	\$146,244	\$14,652
							General Fund - Reinvestment Fund	General Fund Reinvestment Fund
FY 2026-27 Base Request	\$227,791	0.0	\$146,244	\$0	\$14,482	\$163,895	\$146,244	\$14,652
							General Fund - Reinvestment Fund	General Fund Reinvestment Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$227,791	0.0	\$146,244	\$0	\$14,482	\$163,895	\$146,244	\$14,652
Total All Other Operating Allocation	\$227,791	0.0	\$146,244	\$0	\$14,482	\$163,895	\$146,244	\$14,652

	Total Funds	FFY	General Fund	Cash Funds	Reimbursement Funds	Federal Funds
07. Trans to Other State Dept Medicaid- Funded Programs - (G) Revenue - Hospital Tax Exemption						
FFY 2026-27 Starting Base	\$100,000	0.0	\$0	\$0	\$0	\$100,000
						Net Hospital Revenue Fee Cash Fund Net Hospital Revenue Fee Cash Fund
FFY 2026-27 Base Request	\$100,000	0.0	\$0	\$0	\$0	\$100,000
						Net Hospital Revenue Fee Cash Fund Net Hospital Revenue Fee Cash Fund
FFY 2026-27 Governor's Budget Request - Row 1	\$100,000	0.0	\$0	\$0	\$0	\$100,000
						Net Hospital Revenue Fee Cash Fund Net Hospital Revenue Fee Cash Fund
Total All Other Operating Allocation	\$100,000	0.0	\$0	\$0	\$0	\$100,000
Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (G) Revenue -						
FFY 2026-27 Starting Base	\$100,000	0.0	\$0	\$0	\$0	\$100,000
						Net Hospital Revenue Fee Cash Fund Net Hospital Revenue Fee Cash Fund
FFY 2026-27 Base Request	\$100,000	0.0	\$0	\$0	\$0	\$100,000
						Net Hospital Revenue Fee Cash Fund Net Hospital Revenue Fee Cash Fund
FFY 2026-27 Governor's Budget Request - Row 1	\$100,000	0.0	\$0	\$0	\$0	\$100,000
						Net Hospital Revenue Fee Cash Fund Net Hospital Revenue Fee Cash Fund
Total All Other Operating Allocation	\$100,000	0.0	\$0	\$0	\$0	\$100,000
07. Trans to Other State Dept Medicaid- Funded Programs - (H) Corrections - Administration						
FFY 2026-27 Starting Base	\$374,080	0.0	\$0	\$377,040	\$0	\$377,040
						Reentry Services for Justice-Incarcerated Individuals Cash Fund Reentry Services for Justice-Incarcerated Individuals Cash Fund
Ta 17 38 25-108 Medicaid Svc Related to Fed Authorization	(\$61,440)		\$0	(\$17,220)	\$0	(\$17,220)
						Reentry Services for Justice-Incarcerated Individuals Cash Fund Reentry Services for Justice-Incarcerated Individuals Cash Fund
FFY 2026-27 Base Request	\$491,640	0.0	\$0	\$454,830	\$0	\$454,830
						Reentry Services for Justice-Incarcerated Individuals Cash Fund Reentry Services for Justice-Incarcerated Individuals Cash Fund
FFY 2026-27 Governor's Budget Request - Row 1	\$491,640	0.0	\$0	\$454,830	\$0	\$454,830
						Reentry Services for Justice-Incarcerated Individuals Cash Fund Reentry Services for Justice-Incarcerated Individuals Cash Fund
Total All Other Operating Allocation	\$491,640	0.0	\$0	\$454,830	\$0	\$454,830
Reentry Services						
FFY 2026-27 Starting Base	\$6,317,737	0.0	\$1,766,994	\$0	\$0	\$2,766,733
						General Fund- Invested Fund General Fund- Invested Fund
Ta 17 38 25-108 Medicaid Svc Related to Fed Authorization	\$0	\$0	\$0	\$0	\$0	\$0
						General Fund- Invested Fund General Fund- Invested Fund
FFY 2026-27 Base Request	\$6,317,737	0.0	\$1,766,994	\$0	\$0	\$2,766,733
						General Fund- Invested Fund General Fund- Invested Fund
FFY 2026-27 Governor's Budget Request - Row 1	\$6,317,737	0.0	\$1,766,994	\$0	\$0	\$2,766,733
						General Fund- Invested Fund General Fund- Invested Fund
Total All Other Operating Allocation	\$6,317,737	0.0	\$1,766,994	\$0	\$0	\$2,766,733
Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (H) Corrections -						
FFY 2026-27 Starting Base	\$7,071,807	0.0	\$1,766,994	\$327,040	\$0	\$2,094,034
						General Fund- Invested Fund Reentry Services for Justice-Incarcerated Individuals Cash Fund
Ta 17 38 25-108 Medicaid Svc Related to Fed Authorization	(\$61,440)		\$0	(\$17,220)	\$0	(\$17,220)
						General Fund- Invested Fund Reentry Services for Justice-Incarcerated Individuals Cash Fund
FFY 2026-27 Base Request	\$7,009,367	0.0	\$1,766,994	\$345,830	\$0	\$2,113,824
						General Fund- Invested Fund Reentry Services for Justice-Incarcerated Individuals Cash Fund
FFY 2026-27 Governor's Budget Request - Row 1	\$7,009,367	0.0	\$1,766,994	\$345,830	\$0	\$2,113,824
						General Fund- Invested Fund Reentry Services for Justice-Incarcerated Individuals Cash Fund
Total All Other Operating Allocation	\$7,009,367	0.0	\$1,766,994	\$345,830	\$0	\$2,113,824

Schedule 4

Department of Health Care Policy and Financing