FY 2006-27 BUDGET REQUEST - DEPARTMENT OF HOLITH CARE POLICY AND FINANCING

Schedule 4

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

Separate series of the series		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds																
Part																							
Part	ervices								Breast a	and Cervical	use	Maraital	UAS Intermediate	Her Nursing English Con	alth-Related				Reentry Services fo	e <mark>r</mark>		C Haroltal Mr	C Nurring C
Part								General Fund - Unrestricted Ad	and Tre and Program	eatment Chi m He	hildren's Basic Prov ealth Plan Trust Fund	rider Fee Cash	Care Facility Fee Cash Fund	Provider Fee Cash Rei	nvestment Cash	Nursing Home Penalty Cash Fund P	rimary Care Fund	Provider Stabilization Fund	Individuals Cash Fund	General Fund - Unrestricted	General Fund - P Unrestricted F	ovider Fee Cash Pro nd Fu	
The control proper interest service of the control proper	arting Base	\$76,602,942	800.7	\$29,477,201	\$6,407,940	\$3,155,881	\$37,561,920	\$29,477,201	\$172,886	\$31,354 and Cervical	\$172,939	\$5,259,840	\$36,476	\$246,811	\$114,736	\$81,136	\$127,107	\$138,50	15 \$26,1	50 \$3,155,881	\$31,132,830	\$6,182,279	\$24
The control production of the control produc								General Fund -	Cancer and Tre	Prevention eatment Ch	hildren's Basic Prov	Hospital rider Fee Cash	HAS Intermediate Care Facility Fee	AS Nursing Facility Provider Fee Cash Nu	sing Home		eneral Fund		HAS Hospital Provider Fee Cash				
Mary	nding Spinal & Related Med Program (CIH Walver)	\$0	0.0	\$0	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	\$0							
Column									\$0	\$0	\$0		\$0	\$0	\$0	\$0							
Marie Mari					50 50				\$0 \$0	\$0 \$0	SO SO		SO SO	\$0 \$0	\$0 \$0	SO SO							
The section of the se					(\$6,328)	50			\$0	\$0	50	(\$6,328)	50	50	\$0	50	\$0						
1	JBC Action Care & Case Managemnt Stabilization	(\$153,988)	(2.0)			\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
Marie Propress Mari						50			\$0	\$0	50		\$0	\$0	\$0	\$0							
18 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						50			\$0	\$0	50	\$0	\$0	\$0	\$0	\$0	\$0						
See						\$0 \$0			\$0 \$0	50	\$0 \$49	\$0 \$5.414	\$0 \$n	\$0 \$0	\$0 \$0	\$0 \$0	50						
See									\$0	\$0			50	\$0	\$0	SO SO							
Part				\$0		50			\$0	\$0	50		\$0	\$0	\$0	\$0	\$0						
See					\$9,155	\$55,156			\$0	\$0	\$333	\$8,822	\$0	\$0	\$0	\$0	\$55,156			81			
14 15 15 15 15 15 15 15									\$0	\$0			\$0	\$0	\$0	\$0							
Mary Control process 1						\$0 sn	\$0 sn	50	\$0 \$0	\$0 sn	50	\$0 \$n	50 50	50	\$0 \$0	50							
Section Property						50	\$1,201,792	\$931,069	\$5,059	\$920	\$4,829	\$141,937	\$1,150	\$6,899	\$2,300	\$3,679	SO SO	\$1,011,38					
Part						\$0			\$323	\$59	\$320		\$67	\$461	\$151	\$238	50						
Part									Breast a	and Cervical	use	Horoital	UAS Intermediate	Hei	alth-Related				Reentry Services for	r e		(C Mornital Ma	
Part								General Fund	and Tre	eatment Ch	hildren's Basic Prov	ider Fee Cash	Care Facility Fee	rovider Fee Cash Rei	nvestment Cash	Nursing Home		Provider	Individuals Cash	General Fund	General Fund P	ovider Fee Cash Pro	
1	ura Baquart	\$70.012.641	700 1	\$20,202,002	\$4.402.004	\$2.244.027	\$20 905 907	Unrestricted Ad.	Ctro 240	622 222	ealth Plan Trust Fund	\$5,427,027	Cash Fund	und Fur	£114 734	Penalty Cash Fund P	rimary Care Fund	Stabilization Fund	Fund	Unrestricted	Unrestricted F	\$6,418,632	\$24
Manusin Section (1978) 1978 1979 197	ser neclosisc	370,713,041	790.1	\$30,293,903	30,002,074	\$3,211,037	330,003,007		HAS Hos	ospital or Fee Cash	HAS eneral Fund - Prov	Hospital	\$37,093	\$254,171	\$114,736	303,367	\$131,024	3130,30	320,1	33,211,037	332,140,364	\$0,410,032	324
Part	IZ4-205 Al Compliance	sn.	1.8	sn.	sn.	sn.	sn.	Unrestricted Hea	alth Plan Trust Fund	Uni Sil	nrestricted Fund	sn											
See September 1980 1980 1980 1980 1980 1980 1980 1980						50	\$311,633		\$0														
Manuscria Separation	fficiencies Benefit Service Delivery	\$315,939	3.0	\$102,680	\$55,289	50	\$157,970	\$102,680	\$0	\$55,289	\$102,681	\$55,289											
Handeen form form Form form form Form form form form Form form form form form form form form f						\$0			\$0														
14									\$0														
Manuschingeringeringering 19									\$0														
142 May 142 May 142 May 142 May 143 May 152 May 153 Ma						50			50														
March Land Anglowness 14						50			\$0														
Part	Bill Reorganization					\$0			\$0														
Part	st Fund Adjustments	\$0	0.0	\$178,490	(\$178,490)	50	\$0	\$178,490	(\$178,490)	\$0	50	\$0											
Record Continuence Service 1. 19 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1									Breast a Cancer	and Cervical Prevention HA	AS Hospital HAS	Intermediate	HAS Nursing Facility	lealth-Related locial Needs				Reentry Services for Justice-Involved	1		HAS Hospital H	LS Nursing Facility	
Part								General Fund - Unrestricted Adv	and Tre ult Dental Fund Program	natment Pro m Fo	rovider Fee Cash Care and Cash	Facility Fee	Provider Fee Cash Fund	Reinvestment Cash Nur Fund Per	sing Home salty Cash Fund	Primary Care Fund SI	rovider tabilization Fund	Individuals Cash Fund	General Fund - Unrestricted	General Fund - Unrestricted	Provider Fee Cash Pr Fund F	ovider Fee Cash nd	
Second	overnor's Budget Request - Nov 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	\$26,15	60 \$3,211,0	37 \$34,473,204	\$6,637,045	\$246,811	
Second									Breast a Cancer	and Cervical Prevention HA	AS Hospital HAS	Intermediate	HAS Nursing Facility	lealth-Related locial Needs				Reentry Services for Justice-Involved	1		HAS Hospital H	KS Nursing Facility	
Part								General Fund -	and Tre	eatment Pro	rovider Fee Cash Care	Facility Fee	Provider Fee Cash	Reinvestment Cash Nur	sing Home	Primary Care Fund S	rovider	Individuals Cash	General Fund -	General Fund	Provider Fee Cash Provider Fee Cash	ovider Fee Cash	
Part	ices 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	\$26,15	60 \$3,211,0	37 \$34,473,204	\$6,637,045	\$246,811	
Part	er Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0			\$0		\$0	\$0		\$0						\$0	\$0	
Part	fe, and Dental																						
Part																				_			
Marke Mark									Breast a Cancer	Prevention	HAS	Hospital	HAS Intermediate	IAS Nursing Facility					HAS Nursing Facili	y .			
Legal Control Color and Co								General Fund - Unrestricted Adv	and Tre	natment Chi	hildren's Basic Prov ealth Plan Trust Fund	ider Fee Cash	Care Facility Fee Cash Fund	Provider Fee Cash Nur Fund Per	sing Home salty Cash Fund	Primary Care Fund	eneral Fund - nrestricted		Provider Fee Cash Fund				
## Part	arting Base	\$12,823,330	0.0	\$5,434,254	\$702,241	\$0	\$6,686,835	\$5,434,254	\$21,104	\$3,742	\$21,104	\$595,609	\$4,955	\$30,953	\$9,910	\$14,864	\$5,824,761	\$831,12	11 \$30,9	53			
## Part									Breast a	and Cervical			us north Section				AC Houseland						
1								General Fund	and Tre	eatment Pro	rovider Fee Cash Care	Facility Fee	Provider Fee Cash	tursing Home		General Fund P	rovider Fee Cash		Y				
1	emrise Nursing Facility Provider Fees	sn.	0.0	sn	\$n	sn.	so.	Unrestricted Ad.	ont Dental Fund Program	so Fu	and Cash	sn sn	Fund	renalty Cash Fund Pri	nary Care Fund	Unrestricted Fi	sn:	Fund	0				
## Add No. 1921 1922		(\$10,520)					(\$5,260)		\$0		(\$697)		\$0						0				
Companie								\$1,064,199	\$22,827	\$4,048	\$644,247	\$5,360	\$33,481	\$10,719			\$644,247	\$33,48	11	_			
Control Profession Support Control Profes									Breast a	and Cervical	HAS	Hospital	HAS Intermediate	IAS Nursing Facility					HAS Nursing Facili	Ų			
Contactive Order and Other Spending Robustions \$113,644 0.0 \$54,532 \$10 0.5 \$54,532 \$10 \$15,532								General Fund	and Tre	eatment Ch	hildren's Basic Prov	ider Fee Cash	Care Facility Fee	Provider Fee Cash Nu	sing Home		eneral Fund		Provider Fee Cash	.,			
Contactive Order and Other Spending Robustions \$113,644 0.0 \$54,532 \$10 0.5 \$54,532 \$10 \$15,532	se Bernest	\$16.840.987	0.0	\$6.493.890	\$1.438.304	sn.	\$8 908 788	S6 493 890	S43 931	\$7.790	S21 104	\$1 239 159	Cash Fund	S64 434	\$20 629	\$30 942	\$7.369.683	\$1,474.67	11 564.4	3.4			
		414,514,144		4-1.1-1-1-	41,122,221		4-11		HAS Hot	spital	HAS	Hospital	******	******	420,000	4-1,1-1	4-11	4.1					
20 Triving Efficiencies Resent Service Ordinary 544,05 0.0 \$13,748 \$4,40 \$5 \$34,748 \$5 \$54,60 \$5 \$34,748 \$5 \$54,60 \$5 \$34,748 \$5 \$54,60 \$5 \$34,748 \$5 \$54,749 \$54,749 \$54,								Unrestricted Hea	alth Plan Trust Fund	r Fee Cash Ge	eneral Fund - Prov nrestricted Fund	nder Fee Cash 1											
All CD Supple Assessment Projection Seal Society									\$0			\$0											
1986 Anticonstruction True Unit Ph. United Schape \$19,700 0.0 \$4,879 \$1,231 50 \$2,1290 \$4,879 50 \$2,331 \$34,466 \$37,396 \$1,170 \$									\$0														
11 Resource to Apport Client Seed in Exempt Determination \$387,70						\$0			\$0														
12 Long common Health Staffring \$16,132	s to Support Client Svcs & Trust Determination					\$0 \$0			\$0														
14 Pharmacy Changes \$16,152 0.0 \$5,270 \$2,866 \$9 \$4,076 \$5,270 \$9 \$2,866 \$5,270 \$5,865 \$1,000 \$5,270 \$1,866 \$1,000						\$0			\$0														
202 CPP- Tract Fund Adjustments 50 0.0 \$211,104 \$611,104 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Changes	\$16,152	0.0	\$5,270	\$2,806	\$0	\$8,076	\$5,270	\$0	\$2,806	\$5,270	\$2,806											
Broant and Cervical Concern Provincial INAS Student INAS Student INAS Studies Facility INAS Studies Facility INAS Studies Facility						\$0	\$7,563	\$4,749	\$0	\$2,548	\$4,911	\$2,652											
General Find - Course Prevention Med Shoppital Med Statementate Med Shursting Facility General Find - Description of Face data Description Face data Cure Pacility Fee Provider Fee Cash - Description Fee Cash - Descrip	st Fund Adjustments	\$0	0.0	\$21,104	(\$21,104)	\$0	\$0	\$21,104	(\$21,104)	\$0	\$0	\$0											
Unvestricted Adult Detail Faul Program Faul Cas Faul Food Peorly Cas Faul Primary Care Faul Details Faul Faul								General Fund	Cancer and Tree	Prevention HA	AS Hospital HAS	Intermediate Facility Fee	HAS Nursing Facility Provider Fee Cash	fursing Home		General Fund	AS Hospital rovider Fee Cash		У				
								Unrestricted Ad	ult Dental Fund Program	n Fu	and Cash	Fund	Fund	Penalty Cash Fund Pri	mary Care Fund	Unrestricted Fi	and	Fund					
71,713,466 0.0 \$6,621,747 \$1,465,000 \$0 \$9,004,199 \$0,512,749 \$10,015 \$54,404 \$200,629 \$30,942 \$7,504,238 \$1,516,187 \$54,404	overnor's Budget Request - Nov 1	\$17,153,686	0.0	\$6,623,747	\$1,445,080	\$0	\$9,084,859	\$6,623,747	\$43,931	\$7,790	\$1,267,039	\$10,315	\$64,434	\$20,629	\$30,942	\$7,504,238	\$1,516,187	\$64,43	14				
General Process (Authority) WAS Regular WAS Intermediate WAS Recising Facility WAS Regular Facility									Cancer	Prevention HA	AS Hospital HAS	Intermediate	HAS Nursing Facility			н	AS Hospital		у				
General Food: Man Treatment Product Food And Treatment Product Food Care Facility Foo Provider Food Murring Name Desentated Adult Desent Food Program Food Care Facility Food Provider Food Murring Name Food Cash Food Food Program Food Desentated Food Program Food Desentated Food Program Food Desentated Food Program Food Program Food Desentated Food Program Food Pro								Unrestricted Ad	ult Dental Fund Program	m Fu	ovider Fee Cash Care and Cash	r Facility Fee	Provider Fee Cash Fund	Penalty Cash Fund Pri	mary Care Fund	General Fund - P Unrestricted F	rovider Fee Cash and						
Nersonal Services Allocation \$17,153,666 0.0 \$4,622,747 \$1,445,000 \$0 \$9,084,899 \$4,622,747 \$1,991 \$7,790 \$1,387,09 \$10,315 \$44,454 \$20,629 \$30,942 \$7,554,238 \$1,556,187 \$54,454	ices Allocation	\$17,153,686	0.0	\$6,623,747	\$1,445,080	\$0	\$9,084,859	\$6,623,747	\$43,931	\$7,790	\$1,267,039	\$10,315	\$64,434	\$20,629	\$30,942	\$7,504,238	\$1,516,187	\$64,43	14				

FY 2026-17 BUDGET REQUEST - DEPARTMENT OF HOLTH CARE POLICY AND FINANCING

23-77 Conception Notice Printing Printi		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	i											
2012-17 Entering Name																			
Part								General Fund		Breas Cance and T	Breast and Cervical Cancer Prevention and Treatment	Breast and Cervical Cancer Prevention and Treatment Children's Basic	Breast and Cervical Cancer Prevention and Treatment. Children's Basic Provider Fee Cas	Breast and Cervical Cancer Prevention and Treatment. Children's Basic Previder Fee Cash. Care Facility Fe	Breast and Cervical Cancer Prevention and Treatment Children's Basic Provider Fee Cash Care Facility Fee Provider Fee	Breast and Cervical Cancer Prevention HAS Hospital HAS Intermediate HAS Narsing Facility and Treatment HAS Narsing Facility Provider Fee Cash Care Facility Fee Provider Fee Cash Narsine Hom	Breast and Cervical Cancer Prevention and Testamen and Children's Basic Provider Fee Cash Care Facility Fee Provider Fee Cash Variate Home	Breast and Cervical Cancer Prevention And Totalement And Totalemen	Breast and Cervical Cancer Prevention And Recognizad HAS Recognized HAS Intermediate HAS Naturing Facility and Teatment Collidors's Basic Recognization of Conference on the Provider Fee Cash Course Facility Fee
200		\$51,482	2 0.0	\$23,801	\$427	şı	0 \$27,254	Unrestricted A		dult Dental Fund Progr \$57	dult Dental Fund Program \$57 \$9	\$57 \$9 \$1	dult Dental Fund Program Health Plan Trust Fund \$57 \$9 \$170	dult Dental Fund Program Health Plan Trust Fund Cash Fund \$57 \$9 \$170 \$55	dult Dental Fund Program Health Plan Trust Fund Cash Fund Fund \$57 \$9 \$170 \$55 \$15	dult Dental Fund Program Health Plan Trust Fund Cash Fund Fund Penalty Cash \$57 \$9 \$170 \$55 \$15 \$65	SS7 59 \$170 \$55 \$15 \$65 \$22	dolf Dental Fund Program Health Plan Trust Fund Cash Fund Fund Penalty Cash Fund Primary Care Fund 557 59 \$170 \$55 \$15 \$65 \$22 \$34	dolf-Dential Fund Program Health Plan Trust Fund Cash Fund Fund Promity Cash Fund Primary Care Fund Unrestricted 557 59 \$170 \$55 \$15 \$65 \$22 \$34 \$22,67
12 12 12 12 13 13 13 13								General Fund -	dult	Breas Cance and T Dental Fund Progr	Breast and Cervical Cancer Prevention and Treatment Dental Fund Program	Breast and Cervical Cancer Prevention and Treatment Provider Fee Cash Dental Fund Program Fund	Breast and Cervical Cancer Prevention And Treatment Dental Fund Program Fund Program Fund Program Fund Cash Fund Cash Fund	Breast and Cervical Cancer Prevention AS Hospital And Treatment Provider Fee Cach Care Racility Fee Provider Fee Cach Fund Dental Fund Fund Fund Fund Fund Fund Fund Fund	Breast and Cervical Cancer Prevention and Treatment. Provider Fee Cash. Care Facility Fee Dental Fund. Provider Fee Cash. Care Facility Fee Cash Fund Fund. Provider Fee Cash. Number Cash Fund. Provider Fee Cash. Provider Fee Cash. Number Cash Fund. Provider Fee Cash. Provider	Breast and Cevrical Cancer Prevention AMS Hospital And Teatment AMS Hospital AMS Intermediate AMS Intermedia	Breast and Covical Cancer Prevention HAS Hospital and Treatment Provider Fee Cash Care Skrilly Fee Cash Fund Dental Fund Denta	Breast and Cevicial Cancer Prevention MS Hospital MS Intermediate MS Marsing Facility Marsing Facility Marsing Facility Marsing Home Marsing H	Breast and Cervical Cancer Prevention Had Stepsteal And Treatment Provider Fee Cash Care Racilly Fee Provider Fee Cash Post Ca
Section 1997	rovider Fees	\$0	0.0			SC				\$0			\$0 \$0 \$0	\$0 \$0 \$0 \$0	50 50 50 50 50	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	50 50 50 50 50 50 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
	tes Reduction	(\$53)	0.0	(\$23)) (\$26)	(\$23)		\$0	\$0 \$0	\$0 \$0 (\$							
Comment Comm	n Request	\$13,489	9 0.0	\$1,536	\$4,937	'n	3 \$7,016	General Fund		Breas Canci	Breast and Cervical Cancer Prevention and Treatment	S17,059 S17,05 Breast and Cervical Cancer Prevention and Treatment Children's Basic	ST.095 ST.73 ST.056 ST.	51.095 S173 S1,095 S288 S Breast and Cervical Cancer Prevention and Treatment Children's Basic Provider Fee Cash Care Facility F	S1(0/5) S1(2) S1(0/5) 27283 S1(2/47) Breast and Cervical Cancer Prevention and Treatment. Children's Basic Provider Fee Cash Care Facility Fee Provider Fee Cash	\$1/20 \$1/20 \$1/20 \$268 \$1/207 \$34/20	\$1,000 \$17.21 \$10.00 \$26.80 \$17.69 \$42.5 \$05.3 \$05.3 \$10.00 \$26.80 \$17.69 \$42.5 \$05.3 \$10.00	31,095 \$77.7 \$71.70	31,005 Strip Stri
Common Surface Marked		\$64.918	в 0.0	\$25.314	\$5,360	Sc	0 \$34.244	Unrestricted Ac \$25.314	dult Der	stal Fund Progr	stal Fund Program \$1,152 \$182	stal Fund Program Health Plan Trust \$1.152 \$182 \$1	tal Fund Program Health Plan Trust Fund \$1,152 \$182 \$170 \$1,	tal Fund Program Health Plan Trust Fund Cash Fund \$1,152 \$182 \$170 \$1,107	tal Fund Program Health Plan Trust Fund Cash Fund Fund \$1,152 \$182 \$170 \$1,107 \$303	tal Fund Program Health Plan Trust Fund Cash Fund Fund Penalty Cash \$1,152 \$182 \$170 \$1,107 \$303 \$1,314	tal Fund Program Health Plan Trust Fund Cash Fund Fund Penalty Cash Fund Print \$1,152 \$182 \$170 \$1,107 \$303 \$1,314 \$445	tal Fund Program Health Plan Trust Fund Cash Fund Fund Penalty Cash Fund Primary Care Fund \$1,152 \$182 \$170 \$1,107 \$303 \$1,314 \$445 \$687	tal Fund Program Health Plan Trust Fund Cash Fund Fund Penalty Cash Fund Primary Care Fund Identification \$1,152 \$182 \$170 \$1,107 \$303 \$1,314 \$445 \$687 \$27,36
The many of the most politicism of most politicism 150 25 33 31 31 31 31 31 31 3		424112		¥==,=::	**,	•		General Fund - CI	hildren's Basic	IAS I	HAS Hospital Provider Fee Cash	HAS Hospital Provider Fee Cash General Fund	HAS Hospital Provider Fee Cash Ceneral Fund - Provider Fee Cash Conductor Fee Cash Cond	HAS Hospital Provider Fee Cash General Fund Provider Fee Cash	AS Hospital Provider Fee Cash Uncertained Provider Fee Cash Uncertained	AS Hospital Provider Fee Cash Interest First Benefit First Benefit Fee Cash Interest First Benefit Fee Cash	AS Hospital Provider Fee Cash Inspersished Provider Fee Cash Inspersished Confidence Provider Fee Cash	AS Hospital Provider Fee Cash General Fund - Provider Fee Cash Limitation - Cash Cash	AS Hospital Provider Fee Cash Entered Fund - HAS Hospital Provider Fee Cash Entered Fund - HAS Hospital Provider Fee Cash
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1									50 S0										
Marting Companies 150 150 151 15									\$0					\$18					
100 100				\$14						\$7	\$1			\$7	\$7	\$7	\$7	\$7	\$7
Part														\$7					
Part	ments	\$47	7 0.0	\$15	\$8	50			\$0	\$8	\$1	16		\$8	\$8	\$8	\$8	\$8	58
Part		20	0.0	\$170	(5170)	ží.	3 50	\$170	(\$170) Breas Canci	t and Cervical er Prevention	HAS Hospital	HAS Interme	diate	odiate HAS Nursing Fa	ediate HAS Nursing Facility	odiate HAS Nursing Facility	30 Idiate HAS Nursing Facility	diate HAS Nursing Facility	SU Idiate HAS Nursing Facility HAS Hospital
Part								General Fund - Unrestricted A	and T dult Dental Fund Progr	reatment am	Provider Fee Cash Fund	Care Facilit Cash Fund	y Fee	y Fee Provider Fee Ca Fund	y Fee Provider Fee Cash Nursing Hom Fund Penalty Cash	y Fee Provider Fee Cash Nursing Home Fund Penalty Cash Fund Primary Care	y Fee Provider Fee Cash Nursing Home Fund Primary Care Fund Un	y Fee Provider Fee Cash Nursing Home General Fund - Penalty Cash Fund Primary Care Fund Unrestricted	y Fee Provider Fee Cash Nursing Home General Fund - Provider Fee Cash Fund Primary Care Fund Unrestricted Fund
Part	t - Nov 1	\$66,075	5 0.0	\$25,870	\$5,293	\$4	34,912	\$25,870	\$1,152	\$182	\$1,21	10	5	\$303 \$	\$303 \$1,314	\$303 \$1,314 \$445	\$303 \$1,314 \$445 \$687	\$303 \$1,314 \$445 \$687 \$27,867	\$303 \$1,314 \$445 \$687 \$27,867 \$5,73
Part Part Part Medical Laws Insurance Part Par								()	Breas Cance	t and Cervical or Prevention	HAS Hospital	HAS Intermed	fate	late HAS Nursing Fa	late HAS Nursing Facility	late HAS Nursing Facility	late HAS Nursine Facility	late HAS Nursing Facility	late HAS Nursine Facility HAS Hospital
Part								General Fund - Unrestricted	and T	reatment am	Provider Fee Cash Fund	Care Facility Fe		Provider Fee Ca Fund	Provider Fee Cash Nursing Hom Fund Penalty Cash	e Provider Fee Cash Nursing Home Fixed Perpitty Cash Fund Primary Care	e Provider Fee Cash Nursing Home Find Penalty Cash Fund Primary Care Fund Un	e Provider Fee Cash Nursing Home Penalty Cash Fund Primary Care Fund Unrestricted	e Provider Fee Cash Nursing Home Provider Fee Cash Fund Primary Care Fund Unrestricted Fund Fund
Mathematical Properties Pro		\$66,075	5 0.0	\$25,870	\$5,293	\$4	\$34,912	\$25,870	\$1,152	\$182	\$1,21	10 \$		303 \$	303 \$1,314	303 \$1,314 \$445	303 \$1,314 \$445 \$687	303 \$1,314 \$445 \$687 \$27,867	303 \$1,314 \$445 \$687 \$27,867 \$5,73
Registration was problem from the first probl	ve Insurance																		
\$ 1500 product from the first product from \$ 100 pr									Breas	t and Cervical		uur u			luc v				
14 15 15 15 15 15 15 15								General Fund -	Canci and T	reatment	Children's Basic	Provider Fee Cas		h Care Facility Fo	HAS Intermediate HAS Nursing In Care Facility Fee Provider Fee	h Care Facility Fee Provider Fee Cash Nursing Home	HAS Intermediate HAS Nursing Facility h Care Facility Fee Provider Fee Cash Nursing Home	HAS Intermediate HAS Nursing Facility Care Facility Fee Provider Fee Cash Nursing Home	HAS Intermediate HAS Nursing Facility Care Facility Fee Provider Fee Cash Nursing Home General Fund
Marche Marche Marche Marche Marche Marche March Marche Ma		\$377.455		\$157.430	\$17.000	c,	0 6107 010	Unrestricted Ac	cenn	\$147	Health Plan Trust	rund 14 \$22		Cash Fund	Cash Fund Fund	Cash Fund Penalty Cash	Cash Fund Fund Penalty Cash Fund W1 142 \$169 \$1,153 \$379	Cash Fund	Cash Fund Fund Penalty Cash Fund Primary Care Fund Unrestricted
Mary		2317,023	0.0	3132,037	327,070		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3132,037	Breas	t and Cervical	Joc	, ,,,,	Ĭ		7107	71,133	11,133	11,133 337 337	42 3109 31,133 3319 3391 3103,40
Mathematical Part Math								General Fund -	Canci and T	r Prevention reatment	HAS Hospital Provider Fee Cash	HAS Intermediate Care Facility Fee		HAS Nursing Fa Provider Fee Ca	HAS Nursing Facility Provider Fee Cash Nursing Hom	Provider Fee Cash Nursing Home	HAS Nursing Facility Provider Fee Cash Nursing Home Ge	HAS Nursing Facility Provider Fee Cash Nursing Home General Fund -	HAS Nursing Facility Provider Fee Cash Nursing Home General Fund - Provider Fee Cash
Mary	lenddor Engr			,-			,	Unrestricted Ac	duit Dental Fund Progr	am	Fund	Cash Fund	Ş	Fund	Fund Penalty Cash	Fund Penalty Cash Fund Primary Care	Fund Penalty Cash Fund Primary Care Fund Uni	Fund	Fund Penalty Cash Fund Primary Care Fund Innestricted Fund S0 S0 S0 S0 S0 S0
Property of the property of th	n Request	\$40,013	3 0.0			50			\$227		\$6.46	19	\$4	7	7 \$324	0 \$0 \$0 7 \$324 \$106	00 \$0 \$0 \$0 77 \$324 \$106 \$168		
Prizone Principale (1974) (197	.,								Breas	t and Cervical			İ						
Part								General Fund	Canci and T	er Prevention reatment	Children's Basic	HAS Hospital Provider Fee Casl		Care Facility Fo	HAS Intermediate HAS Nursing Care Facility Fee Provider Fee	HAS Intermediate HAS Nursing Facility Care Facility Fee Provider Fee Cash Nursing Home	HAS Intermediate HAS Nursing Facility Care Facility Fee Provider Fee Cash Nursing Home	HAS Intermediate HAS Nursing Facility Care Facility Fee Provider Fee Cash Nursing Home	HAS Intermediate HAS Nursing Facility Care Facility Fee Provider Fee Cash Nursing Home General Fund
Part		\$417.668	8 00	\$167.880	\$34,480	¢.	n \$220 308	Unrestricted Ac	dult Dental Fund Progr	5188	Health Plan Trust	Fund 11 529		Cash Fund	511 \$216	Cash Fund Fund Penalty Cash 511 \$216 \$1,477	Cash Fund Fund Penalty Cash Fund Pri 511 \$216 \$1,477 \$485	Cash Fund Fund Penalty Cash Fund Primary Care Fund	Cash Fund Fund Penalty Cash Fund Primary Care Fund Unrestricted 511 \$216 \$1,477 \$485 \$765 \$179,06
Reconstruction of the early of the resolution of the early									HAS I	lospital	Georgal Fund -	HAS Hospital							
Map Designating formation formation formation formation formation for formation formation for the personal product formation formation for the personal product formation formation for the personal product for the personal product formation for the personal product for the personal product for the personal product for the personal product formation for the personal product for the personal								Unrestricted He	ealth Plan Trust Fund		Unrestricted	Fund							
184 CO Digit Aussenser Informerication Stabilization 18 2001 20 0 0 510 510 510 510 510 510 510 510 51									\$0					\$0 220					
Mile All Anticontrol Total De PRE-MINE Change \$375 0.0 596 549 50 514 596 50 514 518									50										
Recommend North Naming 1270 0.0 188 197 190 1913 1918 191 197 198 197 198 197 198 198 197 198 198 198 197 198									\$0										
A Principal Conference 1370 0.0 1380 447 59 5110 5180 5190 547 5180 5190 5	t Trust Determination	\$635	5 0.0	\$203	\$109	\$0	\$323	\$203	\$0	\$109	\$21	10 \$	11	3	3	3	3	3	3
18 10 C. Programme Nationality Adaptaments 19 10									\$0				\$47						
Page 100 Page 11 Pag									\$0				\$47						
Proposed Part Proposed Par	ments								\$0	\$52	\$10	00	\$54						
Page 2015 Page		20	0.0	\$801	(5801)	30	3 50	5801	(5801) Breas	t and Cervical	3	0	Şt						
Control Cont								General Fund -	Canci and T	r Prevention reatment	HAS Hospital Provider Fee Cash	HAS Intermediate Care Facility Fee		HAS Nursing Fa Provider Fee Ca	HAS Nursing Facility Provider Fee Cash Nursing Hom	HAS Nursing Facility Provider Fee Cash Nursing Home	HAS Nursing Facility Provider Fee Cash Nursing Home Ge	HAS Nursing Facility Provider Fee Cash Nursing Home General Fund	HAS Nursing Facility Provider Fee Cash Nursing Home General Fund - Provider Fee Cash
Part	F - Nou 1	\$474.259		\$166.037	\$24.275	¢,	5224.047	Unrestricted Ac	dult Dental Fund Progr	2m C+00	Fund ¢an sr	Cash Fund		Fund C	Fund Penalty Cash	Fund Penalty Cash Fund Primary Care	Fund Penalty Cash Fund Primary Care Fund Um	Fund Penalty Cash Fund Primary Care Fund Unrestricted	Fund Penalty Cash Fund Primary Care Fund Unrestricted Fund
Part	- may 1	\$424,359	, 0.0	\$100,037	234,2/5	3.	24,047	\$100,037	\$1,037 Breas	t and Cervical	530,10	, ,	-		51,477	6 31,417 3400	51,411 3403 4100	6 \$1,4/1 \$460 \$100 \$100	\$1,4// 3400 3700 3101,121 (200,00
Pr 2016-27 Starting Base \$7,916.00 \$0. \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$								General Fund	Canci and T	reatment	HAS Hospital Provider Fee Cash	HAS Intermediate Care Facility Fee		HAS Nursing Fa Provider Fee Ca	HAS Nursing Facility Provider Fee Cash Nursing Hom	HAS Nursing Facility Provider Fee Cash Nursing Home	HAS Nursing Facility Provider Fee Cash Nursing Home Ge	HAS Nursing Facility Provider Fee Cash Nursing Home General Fund -	HAS Nursing Facility Provider Fee Cash Nursing Home General Fund - Provider Fee Cash
Pr 2016-27 Starting Base \$7,916.00 \$0. \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$3,391.40 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$		\$474 350	9 00	\$166.037	\$34.275	¢/	\$774.047	Unrestricted Ac	dult Dental Fund Progr \$1 037	4180	Fund \$30 40	Cash Fund	216	Fund	Fund Penalty Cash \$1,477	Fund Penalty Cash Fund Primary Care \$1,477 \$485	Fund Penalty Cash Fund Primary Care Fund Un \$1,477 \$485 \$765	Fund Penalty Cash Fund Primary Care Fund Unrestricted \$1,477 \$485 \$765 \$181,939	Fund Penalty Cash Fund Primary Care Fund Unrestricted Fund \$1,477 \$485 \$765 \$181,939 \$40,63
Property Starting Base	nents	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.0	2100,027	434,273	**	7447,047	7100,037	41,027	2100	, J.J., IL	•			*****	41,711	71,000	41/411 4400 4100	31/444 4444
Property																			
Procession Pro								Constal Fund	Breas Canci	t and Cervical er Prevention	Children's Barin	HAS Hospital		HAS Intermedia	HAS Intermediate HAS Nursing	HAS Intermediate HAS Nursing Facility	HAS Intermediate HAS Nursing Facility	HAS Intermediate HAS Nursing Facility	HAS Intermediate HAS Nursing Facility
Property								Unrestricted Ac	duit Dental Fund Progr	am	Health Plan Trust	Fund	•	Cash Fund	Cash Fund Fund	Cash Fund Fund Penalty Cash	Cash Fund Fund Penalty Cash Fund Pri	Cash Fund Fund Penalty Cash Fund Primary Care Fund	Cash Fund Fund Penalty Cash Fund Primary Care Fund Unrestricted
25 27 Centerprise Hunting Facility Product Fies 5 5 5 5 5 5 5 5 5		\$7,918,630	0.0	\$3,391,947	\$365,358	\$6	94,161,325	\$3,391,947	\$10,957	\$1,992 t and Copyles	\$10,84	16 \$310,	46	4 \$	4 \$2,287	4 \$2,287 \$15,605	4 \$2,287 \$15,605 \$5,128	4 \$2,287 \$15,605 \$5,128 \$8,079	4 \$2,287 \$15,605 \$5,128 \$8,079 \$3,446,17
25 27 Centerprise Hunting Facility Product Fies 5 5 5 5 5 5 5 5 5								General Fund	Canci	er Prevention	HAS Hospital	HAS Intermediate		HAS Nursing Fa	HAS Nursing Facility	HAS Nursing Facility	HAS Nursing Facility	HAS Nursing Facility	HAS Nursing Facility HAS Provider Fee Cash Provider Fee Cash
Application								Unrestricted Ac	dult Dental Fund Progr	am	Fund	Cash Fund		Fund	Fund Penalty Cash	Fund Penalty Cash Fund Primary Care	Fund Penalty Cash Fund Primary Care Fund Uni	Fund Penalty Cash Fund Primary Care Fund Unrestricted	Fund Penalty Cash Fund Primary Care Fund Unrestricted Fund
Proposed Page Proposed Pa						50			\$0 \$42.280	\$0 57 757	5354 00	3	50	0 51	0 \$0	0 \$0 \$0 \$17 £45 \$5,798	0 \$0 \$0 \$0 6 \$17.645 \$5.798 \$9.135		
Page	- respect	\$1,302,079	. 0.0	110,1116	3400,008	24	. 3/34,420	3227,001	J12,307 Breas	t and Cervical	20,1ccc	52,	J01		HAS Intermediate HAS Nursing	317,043			
Post Executive Order and Other Spending Reductions SSS,116 0.0 SS7,750 10 SS,750 10 SSS,750 10 SSS,								General Fund -	dult Dental Fund Record	reatment	Children's Basic Health Plan Trust	Provider Fee Cast Fund		Care Facility Fo	Care Facility Fee Provider Fee	Care Facility Fee Provider Fee Cash Nursing Home Carb Sund Fund Penalty Cash	HAS Intermediate HAS Nursing Faculty Care Facility Fee Provider Fee Cash Nursing Home Cash Sund Penalty Cash Fund Pri	HAS Intermediate HAS Nursing Facility Care Facility Fee Provider Fee Cash Nursing Home Find Penalty Cash Fund Primary Care Fund	HAS Intermediate HAS Nursing Facility Care Facility Fee Care Facil
Part		\$9,281,509	9 0.0	\$3,619,548	\$766,216	\$4	\$4,895,745	\$3,619,548	\$23,346	\$4,244	\$10,84	16 \$661,	51	7 \$	7 \$4,873	7 \$4,873 \$33,250	7 \$4,873 \$33,250 \$10,926	7 \$4,873 \$33,250 \$10,926 \$17,214	7 \$4,873 \$33,250 \$10,926 \$17,214 \$3,811,89
## AD Princing Efficiences Revert Service Durinary ## 27.79% 0.0 \$9.200 \$4.800 \$0 \$4.800 \$0 \$4.800 \$9.200 \$4.800 \$0 \$4.800 \$9.200 \$4.800 \$0 \$4.800								General Fund - CI	hildren's Basic Provi	lospital der Fee Cash	General Fund	HAS Hospital Provider Fee Casl							
## AD Princing Efficiences Revert Service Durinary ## 27.79% 0.0 \$9.200 \$4.800 \$0 \$4.800 \$0 \$4.800 \$9.200 \$4.800 \$0 \$4.800 \$9.200 \$4.800 \$0 \$4.800	ng Reductions	\$55,116	5 0.0	\$27,558	\$0	ŞC	\$27,558	\$27,558	\$0	\$0	\$27,55	18	ş	0	0	0	0	0	0
# Rela Audinostrative Two Up TPL/MINST Danage \$11,787 0.0 3.3,104 51,088 59 593,775 52,104 50 51,088 54,333 33 84 18 18 18 18 18 18 18 18 18 18 18 18 18	e Delivery	\$27,939	9 0.0	\$9,080	\$4,889	\$0	\$13,970	\$9,080	\$0	\$4,889	\$9,08	\$4,	88	9	9	9	9	9	9
8-11 Resources to Support Client Sex à Trust Determination 514.099 0.0 \$4,500 \$2,246 \$0 \$7.772 \$4,500 \$0 \$3,466 \$4,657 \$2 8-12 Long earlier More Health Samling \$5,001 0.0 \$1,598 \$1,640 \$0 \$3,000 \$1,598 \$0 \$1,640 \$1,599 \$1 8-13 Conference More Health Samling \$5,000 0.0 \$1,599 \$1,640 \$0 \$3,000 \$1,599 \$0 \$1,640 \$1,599 \$1 8-13 CON Payment Methodology Adjustments \$4,000 \$1,00																			
#-11 Long torm Home Health Sattling #-12 Long torm Home Health Sattling #-13 Long torm Home Health Sattling #-14 Pharmacy Changes #-14 Pharmacy Changes #-15 Long Torm Home Health Sattling #-15 Long Torm Home He																			
R14 Pharmacy Changes \$6,003 0.0 \$1,999 \$1,043 \$0 \$3,000 \$1,999 \$0 \$1,043 \$1,998 \$1 R15 CD. Payment Methodology Adjustments \$6,714 0.0 \$2,146 \$1,151 \$0 \$3,417 \$2,146 \$0 \$1,151 \$2,219 \$1	z must neceumnation																		
R15 OCL Psyment Methodology Adjustments 56,714 0.0 \$2,146 \$1,151 50 \$3,417 \$2,146 \$0 \$1,151 \$2,219 \$1																			
	ments																		
													S						

FY 2026-17 BUDGET REQUEST - DEPARTMENT OF HOLTH CARE POLICY AND FINANCING

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds													
					r umD			Br	reast and Cervical	AS Hospital HAS Inte	ermediate HAS	Nursing Facility				HAS Hosnit	al HA	S Nursing Facility	
							General Fund - Unrestricted .	Adult Dental Fund Pr	nd Treatment Program Fu	rovider Fee Cash Care Faund Cash Fu	cility Fee Prov and Fund	ider Fee Cash N	ursing Home enalty Cash Fund	Primary Care Fun	General Fund - Unrestricted	Provider Fo	oe Cash Pro Fun	wider Fee Cash Id	
FY 2026-27 Governor's Budget Request - Nov 1	\$9,430,282	0.0	\$3,682,769	\$768,632	\$0	\$4,978,88	\$3,682,769	\$23,346 Br	\$4,244 east and Cervical	\$674,779	\$4,873	\$33,250	\$10,92	16 \$17,	214 \$3,875	i,720 S	51,069,911	\$33,250 S Noveloo Excilina	
							General Fund - Unrestricted .	an Adult Dental Fund Pr	nd Treatment Program Fu	rovider Fee Cash Care Fa and Cash Fu	cility Fee Prov	Nursing Facility ider Fee Cash b	ursing Home enalty Cash Fund	Primary Care Fun	General Fund - d Unrestricted	Provider Fe Fund	ee Cash Pro		
Personal Services Allocation	\$9,430,282	0.0	\$3,682,769	\$768,632	\$0	\$4,978,88	\$3,682,769	\$23,346	\$4,244	\$674,779	\$4,873	\$33,250	\$10,92	16 \$17,	214 \$3,875	i,720 S	\$1,069,911	\$33,250	
PERA Direct Distribution																			
								Br Ca	east and Cervical ancer Prevention	HAS Hos	spital HAS	Intermediate F	AS Nursing Facilit	y			HAS		
FY 2026-27 Starting Base	\$1,638,429	0.0	\$663.317	\$118.817	50	\$856.29	General Fund - Unrestricted	Adult Dental Fund Pr	ogram H	ealth Plan Trust Fund	Cash	Fund F	ovider Fee Cash and \$5.02	Penalty Cash Fund	1 Primary Care Fu	nd Unrestricte	\$705.442	\$145,827	Fund \$5.
r 2020-27 Starting base	\$1,030,429	0.0	3003,317	\$110,017	30	\$030,29	3663,317	33,528 Br	east and Cervical	AS Horoital HAS Inte	ormediate NAS	Murring Excility	\$3,02	31,	52	UAS Horoit	\$700,442	S Murring Encilling	32,
							General Fund - Unrestricted	an Adult Dental Fund Pr	nd Treatment Pr ogram Fu	rovider Fee Cash Care Faund Cash Fu	cility Fee Prov	ider Fee Cash	ursing Home enalty Cash Fund	Primary Care Fun	General Fund - Unrestricted	Provider Fu	ee Cash Pro	wider Fee Cash id	
IB 25-270 Enterprise Nursing Facility Provider Fees (A-43A FY 2026-27 Total Compensation Reguest	\$0 \$23,966	0.0	\$0 (\$15,026)	\$0 \$18,419	\$0 \$0	\$ \$20,57	\$0 \$ (\$15.026)	\$0 \$563	\$0 \$103	\$0 \$16.153	\$0 \$118	\$0 SAD3	\$76		\$0 415 \$1	50	\$0 \$16,153	\$0 \$803	
								Br Cr	east and Cervical ancer Prevention	HAS Hos	spital HAS	Intermediate F	AS Nursing Facilit	Y			HA		
							General Fund - Unrestricted .	Adult Dental Fund Pr	nd Treatment CI ogram H	hildren's Basic Provider ealth Plan Trust Fund	r Fee Cash Care Cash	Fund F	and	Nursing Home Penalty Cash Fund	f Primary Care Fu	General Fu nd Unrestricte	nd Pro ed Fun	wider Fee Cash id	Provider Fee Cas Fund
Y 2026-27 Base Request	\$1,662,395	0.0	\$648,291	\$137,236	\$0	\$876,86	\$648,291 General Fund -	\$4,091 Children's Basic	\$745	\$3,493	\$117,290	\$855	\$5,82	19 \$1,	916 \$3	1,017	\$709,059	\$161,980	\$5,
20 CHP+ Trust Fund Adjustments	\$0	0.0	\$3,493	(\$3,493)	\$0	\$	Unrestricted \$3,493	(\$3,493)											
							Course Court	Br Ca	east and Cervical ancer Prevention H	AS Hospital HAS Inte	ermediate HAS	Nursing Facility	antes Heres			HAS Hospit	al HA		
Y 2026-27 Governor's Budget Request - Nov 1	\$1,662,395	0.0	\$651,784	\$133,743	\$0	\$876,86	Unrestricted	Adult Dental Fund Pr \$4,091	ogram Fr	and Cash Fu	and Fund	\$5,829	enalty Cash Fund \$1,91	Primary Care Fun	d Unrestricted	Fund	\$161,980	S5,829	
	\$1,002,595	0.0	3031,764	\$133,743	30	\$0,0,86	3031,784	34,071 Br	reast and Cervical	AS Hospital HAS Inte	ermediate HAS		\$1,91	. 53)	\$705	HAS Hospit	al HA	93,629 S Nursine Facility	
							General Fund - Unrestricted	Adult Dental Fund Pr	nd Treatment Program Fu	rovider Fee Cash Care Fa und Cash Fu	cility Fee Prov	Nursing Facility ider Fee Cash h	ursing Home enalty Cash Fund	Primary Care Fun	General Fund - d Unrestricted	Provider Fe Fund	ee Cash Pro Fun	wider Fee Cash	
Personal Services Allocation	\$1,662,395	0.0	\$651,784	\$133,743	\$0	\$876,86	\$651,784	\$4,091	\$745	\$117,290	\$855	\$5,829	\$1,91	16 \$3,	017 \$709	,059	\$161,980	\$5,829	
ialary Survey																			
					-		S15	Br Ca	east and Cervical ancer Prevention	HAS Hos	spital HAS	Intermediate F	AS Nursing Facilit	у			HAS		
Y 2026-27 Starting Base	\$2,299,634	0.0				\$1,201,79	General Fund - Unrestricted \$ \$931,069	Adult Dental Fund Pr \$5,059	nd Treatment Cl ogram Hi	hildren's Basic Provider ealth Plan Trust Fund \$4,829	r Fee Cash Care Cash \$141,937	Fund F	rovider Fee Cash and \$6,89	Penalty Cash Fund	Primary Care Fu	General Fu nd Unrestricte	nd - Pro ed Fun \$1,004,483	vider Fee Cash id \$190,410	Provider Fee Cast Fund
Y 2026-27 Starting Base	\$2,299,634	0.0	\$931,069	\$166,773	\$0	\$1,201,79	\$931,069	\$5,059 Br	east and Cervical	\$4,829	\$141,937	\$1,150	\$6,89	19 \$2,	300 \$3	1,679 \$	51,004,483	\$190,410	\$6,
							General Fund - Unrestricted	Adult Dental Fund Pr	nd Treatment CI	hildren's Basic Provider ealth Plan Trust Fund	r Fee Cash Care	Facility Fee F	AS Nursing Facilit rovider Fee Cash and	Nursing Home Penalty Cash Fundament	1 Primary Care Fu	General Fu	nd - Pro		
B 25-270 Enterprise Nursing Facility Provider Fees A-39A FY 25 Salary Survey Distribution	\$0	0.0	\$0 (\$931,069)	\$0 (\$166,773)	\$0	\$		\$0 (\$5,059)	\$0	\$0	\$0 (\$141,937)	\$0	(\$6,89		\$0	\$0	\$0	\$0	
A-43A FY 2026-27 Total Compensation Request	(\$2,299,634) \$3,153,644	0.0	\$1,229,899	(\$166,773) \$260,274	\$0 \$0	(\$1,201,792 \$1,663,47	(\$931,069) \$1,229,899	(\$5,059) \$8,131	(\$920) \$1,479	(\$4,829) \$0	(\$141,937) \$228,119	(\$1,150) \$1,848	\$11,08				1,011,382) 51,424,265	(\$190,410) \$228,119	
							General Fund -	Br Ca	reast and Cervical ancer Prevention H	AS Hospital HAS Into	ermediate HAS	Nursing Facility				HAS Hospit	al HAS		
7 2026-27 Base Request	\$3,153,644	0.0	\$1,229,899	\$260,274	\$0	\$1,663,47	Unrestricted	Adult Dental Fund Pr	ogram F.	and Cash Fu	nd Fund	F	malty Cash Fund \$3,69	Primary Care Fun	d Unrestricted	Fund	\$228,119	\$17,986	
7 2026-27 Base Request	\$3,153,644	0.0	\$1,229,899	\$260,274	\$0	\$1,663,47	\$1,229,899	\$8,131 Br	\$1,479 east and Cervical	\$228,119	\$1,848	\$11,087	\$3,69	7 \$5,	913 \$1,417	,366	\$228,119	\$17,986	
							General Fund - Unrestricted	an Idult Dental Fund Pr	nd Treatment Program Fu	rovider Fee Cash and Cash Fu	cility Fee Prov	Nursing Facility ider Fee Cash b	ursing Home malty Cash Fund	Primary Care Fun	General Fund - d Unrestricted	Provider Fi	ee Cash Pro		
Y 2026-27 Governor's Budget Request - Nov 1	\$3,153,644	0.0	\$1,229,899	\$260,274	\$0	\$1,663,47	\$1,229,899	\$8,131	\$1,479	\$228,119	\$1,848	\$11,087	\$3,69	97 \$5,	913 \$1,417	7,366	\$228,119	\$17,986	
							General Fund - Unrestricted	Ca	ancer Prevention Hard Treatment Pr	AS Hospital HAS Interpretation H	ermediate HAS cility Fee Prov and Fund	Nursing Facility ider Fee Cash	ursing Home		General Fund -	HAS Hospit Provider Fe	al HA! se Cash Pro		
Personal Services Allocation	\$3,153,644	0.0	\$1,229,899	\$260,274	\$0	\$1,663,47	Unrestricted 51,229,899	dult Dental Fund Pr \$8,131	91,479	and Cash Fu \$228,119	nd Fund \$1,848	\$11,087	snalty Cash Fund \$3,69	Primary Care Fun \$5,	d Unrestricted 913 \$1,417	7,366	\$228,119	\$17,986	
Step Pay																			
								Br	east and Cervical										
							General Fund - Unrestricted	Ca an Adult Dental Fund Pr	ancer Prevention and Treatment CI opram He	hildren's Basic Provider ealth Plan Trust Fund	r Fee Cash Care	Facility Fee F	AS Nursing Facilit rovider Fee Cash and	Nursing Home Penalty Cash Fundame	1 Primary Care Fu	General Fu	nd - Pro		
Y 2026-27 Starting Base	\$151,359	0.0	\$58,370	\$10,885	\$0	\$82,10	\$58,370	\$323	\$59	\$320	\$9,266	\$67	\$46	i1 \$	151	\$238	\$67,661	\$13,982	s
							General Fund -	Ca	ancer Prevention and Treatment CI	HAS Hos hildren's Basic Provider	spital HAS r Fee Cash Care	Intermediate F Facility Fee F	AS Nursing Facilit rovider Fee Cash	y Nursing Home		General Fu	nd - Pro		
B 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	S	Unrestricted \$0	Adult Dental Fund Pr	ogram H	ealth Plan Trust Fund \$0	Cash S0	Fund F	und S	Penalty Cash Fund	9 Primary Care Fu	nd Unrestricte S0	od Fun S0	vd \$0	Fund
A-398 FY 25 Step Pay Distribution A-43A FY 2026-27 Total Compensation Reguest	(\$151,359) \$71,157	0.0	(\$58,370) \$26,074	(\$10,885) \$8,287	\$0 \$0	(\$82,104 \$36,79	(\$58,370)	(\$323) \$253	(\$59) \$46	(\$320) \$0	(\$9,266) \$7,268	(\$67) \$53	(\$46° \$36	1) (\$1	51) (5	238)	(\$68,122) \$29,166	(\$13,982) \$7,268	
AV Inter Sompetiment Mitpells	\$71,157	0.0	320,0/4	30,487	30	230,79	340,0/4	9433 Br	reast and Cervical	AS Hospital HAS total	ermediate HAS	Nursing Facility	536	,		HAS Hospit	al yes	S Nursing Facilities	,
							General Fund - Unrestricted	Adult Dental Fund Pr	nd Treatment Program Fu	rovider Fee Cash Care Fa	cility Fee Prov	ider Fee Cash	ursing Home enalty Cash Fund	Primary Care Fun	General Fund - Unrestricted	Provider Fo	ee Cash Pro Fun	wider Fee Cash	
Y 2026-27 Base Request	\$71,157	0.0	\$26,074	\$8,287	\$0	\$36,79	\$26,074	\$253 Re	\$46 east and Cervical	\$7,268	\$53	\$362	\$11	18 \$	187 \$28	1,705	\$7,268	\$823	
							General Fund -	Co an	ancer Prevention Hard Treatment Pr	AS Hospital HAS Interovider Fee Cash Care Fa	ermediate HAS cility Fee Prov	Nursing Facility ider Fee Cash	ursing Home		General Fund	HAS Hospit Provider Fe	ee Cash Pro		
Y 2026-27 Governor's Budget Request - Nov 1	\$71,157	0.0	\$26,074	\$8,287	\$0	\$36,79	Unrestricted	Adult Dental Fund Pr \$253	ogram Fi	37,268 Cash Fu	s53	\$362	malty Cash Fund \$11	Primary Care Fun	d Unrestricted 187 \$28	Fund 1,705	\$7,268	sd \$823	
							51 5	Br Cz	reast and Cervical ancer Prevention H	AS Hospital HAS Inte	ermediate HAS	Nursing Facility				HAS Hospit	al HA!		
fersonal Services Allocation	\$71.157	0.0	\$26.074	\$8.287			General Fund - Unrestricted	Adult Dental Fund Pr	ogram Fu	rovider Fee Cash Care Faund Cash Fu	nd Fund	der Fee Cash h	ursing Home enalty Cash Fund	Primary Care Fun	General Fund - Unrestricted	Provider Fo	ee Cash Pro Fun	wider Fee Cash vd \$823	
Vorker's Compensation	\$71,157	0.0	\$26,074	\$8,287	\$0	\$36,79	\$26,074	\$253	\$46	\$7,268	\$53	\$362	\$11	18 \$	187 \$28	1,705	\$7,268	\$823	
oraci a compensation																			
							General Fund -	Br Ca	east and Cervical ancer Prevention ad Treatment C	HAS Hos hildren's Basic Provider	spital HAS r Fee Cash Care	Intermediate F Facility Fee F	AS Nursing Facilit	y Nursing Home		General Eu	nd - Gov		
Y 2026-27 Starting Base	\$230,107	0.0	\$93,242	\$18,755	\$6,781	\$111,32		Adult Dental Fund Pri	ogram Hi	ealth Plan Trust Fund \$547	\$15,987	Fund F	and \$78	Penalty Cash Funda	Primary Care Fu 259	nd Unrestricte \$406	\$6,781	estricted \$93,077	Fund \$17,
-	·,107		41-12	4.2,.33	4-1-31	ų,J.		Be Ca	east and Cervical ancer Prevention H	AS Hospital HAS Inte	ermediate HAS	Nursing Facility	370				HA	S Hospital	HAS Nursing Faci
							General Fund - Unrestricted	Adult Dental Fund Pr	nd Treatment Program Fu	rovider Fee Cash Care Fa and Cash Fu	cility Fee Prov	ider Fee Cash	ursing Home enalty Cash Fund	Primary Care Fun	General Fund - d Unrestricted	General Fu Unrestricte	nd - Pro ed Fun	wider Fee Cash nd	Provider Fee Casl Fund
B 25-270 Enterprise Nursing Facility Provider Fees FA-41A Statewide Operating Common Policy	\$0 \$136,364	0.0	\$0 \$47,238	\$0 \$24,334	\$0 (\$6,781)	\$ \$71,57		\$0 \$737	\$0 \$134	\$0 \$21,366	\$0 \$155	\$0 \$1.053	\$ \$34		50 543 (\$6	50 .781)	\$0 \$50,052	\$0 \$21,366	5
- AVIg	J1,20,204	0.0	,,,,,,	,,,,,,,	(40,701)	J. 1,37	,41,238	Br	reast and Cervical	HAS Hos	spital HAS	Intermediate	AS Nursing Facilit	, <u> </u>			B14	S Hospita]	HAS Nursing Fari
							General Fund - Unrestricted	Adult Dental Fund Pr	nd Treatment CI ogram Hi	hildren's Basic Provider ealth Plan Trust Fund	r Fee Cash Care Cash	Facility Fee Fund F	ovider Fee Cash and	Nursing Home Penalty Cash Fundament	d Primary Care Fu	General Fu nd Unrestricte	nd - Pro ed Fun	wider Fee Cash vd	Provider Fee Casl Fund
TY 2026-27 Base Request	\$366,471	0.0	\$140,480	\$43,089	\$0	\$182,90	\$140,480 General Fund	\$1,289 Children's Basic	\$234	\$547	\$37,353	\$271	\$1,84	s1 \$	605	\$949	\$143,129	\$38,830	\$1
20 CHP+ Trust Fund Adjustments	\$0	0.0	\$547	(\$547)	\$0	s	Unrestricted \$547	lealth Plan Trust (\$547)											
	,,,		4.11				2.47												

FY 2006-27 BUDGET REQUEST - DEPARTMENT OF HOLITH CARE POLICY AND FINANCING

Part								•															
Part		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds												_				
The content will be content								Committee d		Breast and Cervical Cancer Prevention	HAS Hospital H	AS Intermediate	HAS Nursing Facility	, , , , , , , , , , , , , , , , , , , ,		Second Second	HAS Hospital	HAS Nursing Facility					
Part								Unrestricted Ad	ult Dental Fund	Program	Fund C	ash Fund	Fund	Penalty Cash Fund	Primary Care Fund	Unrestricted	Fund	Fund					
The content	FY 2026-2/ Governor's Budget Request - Nov 1	\$366,4/1	0.0	\$141,027	\$42,542	20	\$182,902	\$141,027	\$1,289	Sreast and Cervical	\$37,353	\$27	\$1,841	1 5605	\$945	5 \$143,1.	cy \$38,8	30 594					
Series of the se								General Fund -	ult Dental Fund	and Treatment	Provider Fee Cash C	are Facility Fee	Provider Fee Cash	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund -	Provider Fee Cash	Provider Fee Cash					
Part	Total All Other Operating Allocation	\$366,471	0.0	\$141,027	\$42,542	\$0	\$182,902	\$141,027	\$1,289	\$234	\$37,353	\$27	\$1,841	1 \$605	\$949	\$143,1	19 \$38,8	30 \$94					
Part	Operating Expenses																						
Part										Breast and Cervical		ue Hambal	III Commence	INC Name of Control	Health-Related				Reentry Services for			MC Harriest	i f. Manutan F
Part								General Fund -	ult Dental Fund	and Treatment	Children's Basic P	rovider Fee Cash	Care Facility Fee	Provider Fee Cash	Reinvestment Cash	Nursing Home Penalty Cash Fund	Primary Care Fund	Provider Stabilization Fund	Individuals Cash	General Fund -	General Fund -	Provider Fee Cash P	
The control properties	FY 2026-27 Starting Base	\$3,400,167	0.0	\$1,344,473	\$296,462	\$50,071	\$1,709,161	\$1,344,473	\$9,245	\$1,657	\$6,026	\$225,63	\$1,876	6 \$13,200	\$9,712	2 \$4,1:	32 \$6,8	62 \$15,90	\$2,213	\$50,071	\$1,427,691	\$268,270	\$
The control of the										HAS Hospital	Health-Related Social Needs		Reentry Services for Justice-Involved			HAS Hospital							
Mathematical Control								Unrestricted He	alth Plan Trust	Provider Fee Cash Fund	Fund S	rovider tabilization Fund	Fund	Unrestricted	Unrestricted	Fund							
Marie Mari						\$0 \$0			\$0 \$0	\$0 \$0	\$0 \$0	Şi Si	50 50	D 50 D 50									
Manual Property Pro	TA-01 HB 22-1302 Health Care Practice Transformation	(\$3,375)	0.0					(\$1,688)	\$0	\$0	50			50									
Matrice Matric Matrice Matrice Matrice Matrice Matrice Matrice Matrice Matrice						\$0			\$0														
Mary Control Mary						\$0			\$0 \$0														
Series of the control	TA-09 FY 2024-25 R-09 Access to Benefits								\$0		\$0			50									
Series of the control	TA-15 HB 24-1045 Treatment for Substance Use Disorders	(\$6,670)	0.0			\$0	(\$3,335)	(\$3,335)	\$0		\$0	\$	\$0	50	(\$3,335) :	50						
Mathematic Mat	TA-17 FY25-26 BA-09 Adjustments Community Based Access Svcs	(\$13,882)	0.0	(\$6,941)		\$0	(\$6,941)	(\$6,941)	\$0		50	Ş	\$0	50	(\$6,941) :	50						
Marie Mari	TA/24 FY 2025-26 R-08 CMES Administration	(\$118,268)	0.0			50	(\$100,535)	(\$11,692)	(360)			5	50	0 50	(\$94,494) (\$6.04							
Mathematical methods	TA-29 FY 2025-26 R-14 Convert Contractors to FTE	(\$61,587)	0.0	(\$9,126)	(\$5,134)		(\$28,108)	(\$9,126)	(\$124)	(\$5,010)	\$0				(\$18,454	(\$9,65	4)						
Part	TA-34 HB 25-1328 Implement Recs Direct Care Worker	(\$19,370)	0.0	(\$9,685)				(\$9,685)	\$0	\$0	\$0						50						
Part		(\$13,340)	0.0				\$0 (\$10.00%)	\$0 \$p	\$0 en	\$0 en	\$0 (SR 149)	(\$13,340) (\$1,057) \$0 en	\$0 pps		50						
The content	- / W PARTATAKUM	(320,010)	3.0	, u	(310,003)	30	(310,003)			Breast and Cervical	(,0,140)	2	(21,837	30	Health-Related				Reentry Services for				
Part								General Fund -	ule Dones I Fund	and Treatment	Children's Basic P	rovider Fee Cash	Care Facility Fee	Provider Fee Cash	Reinvestment Cash	Nursing Home	Brimany Care Suns	Provider Stabilization Fund	Individuals Cash	General Fund -	General Fund -	Provider Fee Cash P	
Part	FY 2026-27 Base Request	\$3,097,991	0.0	\$1,287,723	\$257,147	\$30,852	\$1,522,269	\$1,287,723	\$9,245	\$1,657	\$5,842	\$209,85	\$ \$1,876	6 \$13,200	\$1,564	\$4,1	32 \$6,8	62 \$2,56	\$356	\$30,852	\$1,263,505	\$245,564	\$1
The control of the									ildren's Basic F	HAS Hospital Provider Fee Cash	General Fund - P												
Mathematication Mathematic								Unrestricted He.	alth Plan Trust	Fund	Unrestricted F	und											
Mathematic Mathemati									\$0 \$0														
Manual Control for for formation									\$0														
1									\$0														
Manual Control Contr									\$0 sn														
Mathematic Mat									\$0														
Section Part									\$0														
1						\$0 \$0	\$164,992 sn	\$253,998	\$0 (\$5.842)	\$0 sn	\$164,992	\$											
Part	N-20 CHP* HUSE Folia Adjustments	30	0.0	33,042	(33,642)	30	30	33,642	(\$3,842)	Breast and Cervical	50	,		Health-Related				Reentry Services for					
Property of the content of the con								General Fund -		Cancer Prevention and Treatment	Provider Fee Cash	AS Intermediate are Facility Fee	HAS Nursing Facility Provider Fee Cash	Reinvestment Cash	Nursing Home		Provider	Individuals Cash	General Fund -	General Fund -	Provider Fee Cash	HAS Nursing Facility Provider Fee Cash	
Property of the control of the con	FY 2026-27 Governor's Burkert Benuest - Nov 1	\$3.590.889	0.0	\$1 565 903	\$259 700	\$30.852	\$1 734 434	Unrestricted Ad	ult Dental Fund	Program \$1.657	\$218.248	ash Fund \$1.87	Fund \$13.200	Fund 0 \$1.564	Penalty Cash Fund \$4 133	Primary Care Fund	Stabilization Fund	Fund 535	Unrestricted \$30.853	Unrestricted \$1,460,205	5261 029	513 200	
Marie Mari	1 1 2020-27 Governor 2 Google Conquest - 1104 1	\$2,270,007	0.0	31,303,703	3237,700	220,032	71,724,734	\$1,565,765	77,243	Breast and Cervical	3210,240	31,07	713,200	Health-Related	74,133	,,,,,,	,,,,	Reentry Services for	,30,03	31,400,200	3201,027	\$13,200	
Marie Mari								General Fund		Cancer Prevention and Treatment	Provider Fee Cash	AS Intermediate are Facility Fee	HAS Nursing Facility Provider Fee Cash	Reinvestment Cash	Nursing Home		Provider	Individuals Cash	General Fund	General Fund	Provider Fee Cash	HAS Nursing Facility Provider Fee Cash	
Marke Mark	Personal Services Allocation	(\$675)	0.0	(\$202)	(\$135)	\$0	(\$338)	(\$202)	\$0	yrogram \$0	(\$135)	asii runa S	y \$0	0 50	sc	Printing Care Pulls	50	50 S	\$C	(\$203	(\$135)	\$0	
Marie Mari	Total All Other Operating Allocation	\$3,591,564	0.0	\$1,566,105	\$259,835	\$30,852	\$1,734,772	\$1,566,105	\$9,245	\$1,657	\$218,383	\$1,87	\$ \$13,200	0 \$1,564	\$4,132	\$6,80	52 \$2,5	60 \$35	\$30,852	\$1,460,408	\$261,164	\$13,200	
Parameter Para	Legal Services																						
Make Legal Brown Against 1										HAS Hospital	н	IAS Hospital											
Make Legal Brown Against 1								General Fund - Ch Unrestricted He	ildren's Basic F alth Plan Trust F	Provider Fee Cash Fund	General Fund - P Unrestricted F												
Marian	FY 2026-27 Starting Base	\$2,824,915	0.0	\$879,508	\$532,950	\$0	\$1,412,457	\$879,508	\$44,855	\$488,095	\$915,583	\$496,87	1										
Process Proc								General Fund - Pro	S Hospital ovider Fee Cash		HAS Hospital Provider Fee Cash												
Process Proc	Tā.dāā I eeal Sorvices ādiustment	\$1.940.254	0.0	\$643.797	\$331 30n	cn.	\$97,4 477	Unrestricted Fur	0d \$331 700	Unrestricted \$642.797	Fund \$331 200												
F 200-27 free frequent		31,747,334	3.0	J043,20/		50	37/4,0//	10.07	JE5,1664	3043,287 HAS Hospital	2331,370	AS Hospital											
Composition								Unrestricted He	alth Plan Trust	rrovider Fee Cash Fund	Unrestricted F	rovider Fee Cash und											
Product Communic Malagest Regional - Nov 1 1	FY 2026-27 Base Request	\$4,774,269	0.0	\$1,522,795	\$864,340	\$0	\$2,387,134	\$1,522,795 General Fund - Ch	\$44,855 ildren's Basic	\$819,485	\$1,558,870	\$828,26	4										
Problem Prob								Unrestricted He	alth Plan Trust														
Marie Mari	R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$44,855	(\$44,855)	\$0	\$0	\$44,855	(\$44,855) \$ Hospital		HAS Hospital												
Common Fund Part Common Part Commo								General Fund - Pro	ovider Fee Cash		Provider Fee Cash Fund												
Administrative Law Judge Services Page 15	FY 2026-27 Governor's Budget Request - Nov 1	\$4,774,269	0.0	\$1,567,650	\$819,485	\$0	\$2,387,134	\$1,567,650	\$819,485	\$1,558,870	\$828,264												
Administrative Law Judge Services Page 15								General Fund - Pro	S Hospital ovider Fee Cash		HAS Hospital Provider Fee Cash												
Administrative Law Judge Services Page 15	Table 18 Observation 18 continu			*******			<i>p</i>	Unrestricted Fu	nd	Unrestricted	Fund												
Product Starting Base St. 172,417 0 \$712,201 \$344,647 5 \$51,786,67 \$1,786,718 \$712,001 \$1,786,718 \$1		\$4,774,269	0.0	\$1,567,650	\$819,485	\$0	\$2,387,134	\$1,567,650	\$819,485	\$1,558,870	\$828,264												
Page	Administrative Law Judge Services																						
Page Specific Sp								General Fund - CN	ildren's Basic	HAS Hospital Provider Fee Cash	General Fund - P	IAS Hospital rovider Fee Cash											
Main Supervise Comman Pairing Comm								Unrestricted He	alth Plan Trust	Fund	Unrestricted F	und											
Column Section Column	FY 2026-27 Starting Base	\$2,172,417	0.0	\$732,301	\$264,067	\$0	\$1,176,049	\$732,301 HA	\$37,347 S Hospital	\$226,720	\$1,004,042 HAS Hospital	\$172,00	7										
Company Comp								General Fund - Pro Unrestricted Fu	ovider Fee Cash nd		Provider Fee Cash Fund												
Production September Sep	TA-41A Statewide Operating Common Policy	(\$720,345)	0.0	(\$237,715)	(\$122,458)	\$0	(\$360,172)	(\$237,715)	(\$122,458)	(\$237,714)	(\$122,458)												
Production Section Production Section Production Section Production Section Production Section Production Section Production Production Section Production								General Fund - Ch	ildren's Basic F	HAS Hospital Provider Fee Cash	General Fund - P												
General Fund Chickwerk Basic Provider Fund Chickwerk Basic	EV 2024-27 By a Request	£4 483.000		\$40.4 FB/	\$1.11.10c		fore c	Unrestricted He	alth Plan Trust	Fund	Unrestricted F	und Exp = -											
R-3D CHP* Trust Fund Adjustments 50 0.0 \$377,147 \$0 \$0 \$377,147 \$0 \$0 \$0 \$377,147 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	E.1. TOTO-T1 DRIVE UNIQUESE	\$1,452,072	0.0	\$494,586	\$141,609	\$0	\$815,877	5494,586	\$37,347	\$104,262 HAS Hospital	\$766,328	\$49,54 AS Hospital											
R-3D CHP* Trust Fund Adjustments 50 0.0 \$377,147 \$0 \$0 \$377,147 \$0 \$0 \$0 \$377,147 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0								General Fund - Ch Unrestricted He	ildren's Basic R alth Plan Trust R	Provider Fee Cash Fund	General Fund - P Unrestricted F	rovider Fee Cash und											
MAS Houghtal General Fand - Movidar Fee Cash Unvertricted Fand Household Fee Cash Herestricted Fand Household Fee Cash Herestricted Fand Household Fee Cash Herestricted Fand Household Fa						\$0	\$361,485		\$0	\$126,519	\$234,966												
Unrestricted Fund Unrestricted Fund	R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$37,347	(\$37,347)	\$0	\$0	\$37,347 HA	(\$37,347) S Hospital	\$0	HAS Hospital	\$											
F 2005-27 Geometra's Budget Request - Nov 1 \$2,175,042 0.0 \$766,899 \$230,781 \$0 \$1,177,342 \$786,899 \$230,781 \$1,001,784 \$176,068								General Fund - Pro	ovider Fee Cash nd		Provider Fee Cash Fund												
	FY 2026-27 Governor's Budget Request - Nov 1	\$2,175,042	0.0	\$766,899	\$230,781	\$0	\$1,177,362	\$766,899	\$230,781	\$1,001,294	\$176,068												

FY 2026-17 BUDGET REQUEST - DEPARTMENT OF HOLTH CARE POLICY AND FINANCING

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	1												
	Total Pulits	FIE	General Pulis	Casii Fulias	Funds	Pederal Puncs	General Fund	AS Hospital		IAS Hospital	1								
							Unrestricted Fo	ind	Unrestricted F	und									
otal All Other Operating Allocation	\$2,175,042	0.0	\$766,899	\$230,781	\$0	\$1,177,362	\$766,899	\$230,781	\$1,001,294	\$176,06									
ayment to Risk Management and Property Funds																			
									Breast and Cervical Cancer Prevention		HAS Hospital	HAS Intermediate	HAS Nursing Facility					HAS Hospital	HAS NE
							General Fund - Unrestricted A	duit Dental Fund	and Treatment C Program F	hildren's Basic lealth Plan Trust	Provider Fee Cash Fund	Care Facility Fee Cash Fund	Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	General Fund - Unrestricted	Provider Fee Cash Fund	Provid Fund
Y 2026-27 Starting Base	\$280,008	0.0	\$91,378	\$18,381	\$6,646	\$163,603	\$91,378	\$541	\$98 Broad and Constal	\$53	\$15,668	\$114	\$772	\$25	4 \$3	98 \$6,6	46 \$152,45	\$10,377	7
							S1 S4		Cancer Prevention	IAS Hospital	HAS Intermediate	HAS Nursing Facility	Nonetee Henry		Court Court		HAS Hospital	HAS Nursing Facility	
							Unrestricted A	dult Dental Fund	Program F	und	Cash Fund	Fund	Penalty Cash Fund	Primary Care Fund	Unrestricted	Unrestricted	Fund	Fund	4
8 25-270 Enterprise Nursing Facility Provider Fees	50	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$	\$0	\$0	\$0				50 \$6		
A-41A Statewide Operating Common Policy	(\$133,418)	0.0	(\$43,003)	\$7,075	(\$6,646)	(\$90,844)	(\$43,003)	(\$541)	(\$98) HAS Hospital	\$9,25	HAS Hospital	(\$772	(\$254)	(\$398	(\$6,64	(\$104,85	1) \$14,779	(\$772	E
							General Fund - CI Unrestricted He	hildren's Basic ealth Plan Trust	Provider Fee Cash Fund		Provider Fee Cash Fund								
Y 2026-27 Base Request	\$146,590	0.0	\$48,375	\$25,456	\$0	\$72,759	\$48,375	\$536	\$24,920	\$47,60	\$25,156								
							General Fund - Cl Unrestricted He	hildren's Basic ealth Plan Trust											
-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$536	(\$536)	\$0	\$0	\$536	(\$536)			1								
							General Fund Pr	ovider Fee Cash	General Fund										
FY 2026-27 Governor's Budget Request - Nov 1	\$146,590	0.0	\$48,911	\$24,920	\$0	\$72,759	S48.911	\$24,920	\$47,603	und \$25,15									
	********		***************************************	4-4-2		4.4,4	Grand Sard	AS Hospital		IAS Hospital									
							Unrestricted Fo	ovider Fee Cash and	Unrestricted F	rovider Fee Cash und									
otal All Other Operating Allocation	\$146,590	0.0	\$48,911	\$24,920	\$0	\$72,759	\$48,911	\$24,920	\$47,603	\$25,15	6								
eased Space																			
									Breast and Cervical										Т
							General Fund		Cancer Prevention and Treatment C	hildren's Basic	HAS Hospital Provider Fee Cash	HAS Intermediate Care Facility Fee	HAS Nursing Facility Provider Fee Cash	Nursing Home		General Fund	General Fund	HAS Hospital Provider Fee Cash	HAS N Provis
Y 2026-27 Starting Base	63.70		£4 403 F:-	£222	£20	64 BEC 511	Unrestricted A	dult Dental Fund	Program	lealth Plan Trust	Fund	Cash Fund	Fund	Penalty Cash Fund	Primary Care Fund	Unrestricted	Unrestricted	Fund	Fund
1 ZUZD-Z7 SCALLING DBS0	\$3,700,205	0.0	\$1,482,562	\$322,276	\$38,849	\$1,856,518	\$1,482,562	\$12,153	\$2,075	\$9,60	\$263,394	\$2,371	\$17,191	\$6,60	0 \$8,8	92 \$38,8	49 \$1,573,33	\$265,996	F
B 25-270 Enterprise Nursing Facility Provider Fees	50	0.0	\$0	\$0	\$0	\$0													
									Breast and Cervical Cancer Prevention		HAS Hospital	HAS Intermediate	HAS Nursing Facility					HAS Hospital	HAS N
							General Fund - Unrestricted Ad	duit Dental Fund	and Treatment C	hildren's Basic	Provider Fee Cash Fund	Care Facility Fee Cash Fund	Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	General Fund - Unrestricted	Provider Fee Cash Fund	Provid
f 2026-27 Base Request	\$3,700,205	0.0	\$1,482,562	\$322,276	\$38,849	\$1,856,518	\$1,482,562	\$12,153	\$2,075	\$9,60	\$263,394	\$2,371	\$17,191	\$6,60	0 \$8,8	92 \$38,8	49 \$1,573,33	\$265,996	6
							General Fund - CI	hildren's Rasic	HAS Hospital Provider Fee Cash		HAS Hospital Provider Fee Cash								
							Unrestricted He	ealth Plan Trust	Fund	Inrestricted	Fund								
06 Executive Order and Other Spending Reductions 07 Driving Efficiencies Benefit Service Delivery	\$32,550 \$13,950	0.0	\$16,275 \$4,534	\$0 \$2,441	\$0 \$0	\$16,275 \$6,975		\$0	\$0 \$2,441	\$16,27 \$4,53									
-08 CO Single Assessment Implementation & Stabilization	\$13,950	0.0	\$4,534 \$2,123	\$1,132	50	\$10.695		50	\$1,132	\$6,97									
10B Administrative True Up- TPL/MWIS Change	\$9,300	0.0	\$1,533	\$792	\$0	\$6,975		\$0	\$792	\$4,59									
11 Resources to Support Client Svcs & Trust Determination	\$9,300	0.0	\$2,972	\$1,595	50	\$4,733		\$0	\$1,595	\$3,07									
12 Long-term Home Health Staffing	\$4,650 \$4,650	0.0	\$1,517 \$1,517	808 808	\$0 \$0	\$2,325 \$2,325		\$0	\$808 \$808	\$1,51 \$1,51									
:14 Pharmacy Changes :15 OCL Payment Methodology Adjustments	\$4,650	0.0	\$1,486	\$797	50	\$2,367		\$0	\$797	\$1,53									
20 CHP+ Trust Fund Adjustments	\$0	0.0	\$9,600	(\$9,600)	\$0	\$0	\$9,600	(\$9,600)	\$0	\$	50								-
									Breast and Cervical Cancer Prevention	IAS Hospital	HAS Intermediate	HAS Nursing Facility					HAS Hospital	HAS Nursing Facility	
							General Fund - Unrestricted As	dult Dental Fund	and Treatment F Program F	rovider Fee Cash und	Care Facility Fee Cash Fund	Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	General Fund - Unrestricted	Provider Fee Cash Fund	Provider Fee Cash Fund	
Y 2026-27 Governor's Budget Request - Nov 1	\$3,793,205	0.0	\$1,524,119	\$321,049	\$38,849	\$1,909,188	\$1,524,119	\$12,153	\$2,075	\$271,76	\$2,371	\$17,191	\$6,600	\$8,89	2 \$38,8	49 \$1,613,3	62 \$278,63	\$17,191	1
									Breast and Cervical Cancer Prevention	IAS Hospital	HAS Intermediate	HAS Nursing Facility					HAS Hospital	HAS Nursing Facility	
							General Fund - Unrestricted Ad	duit Dental Fund	and Treatment F	rovider Fee Cash and	Care Facility Fee Cash Fund	Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	General Fund - Unrestricted	Provider Fee Cash Fund	Provider Fee Cash Fund	
otal All Other Operating Allocation	\$3,793,205	0.0	\$1,524,119	\$321,049	\$38,849	\$1,909,188	\$1,524,119	\$12,153	\$2,075	\$271,76	\$2,371	\$17,191	\$6,600	\$8,89	2 \$38,8	49 \$1,613,3	62 \$278,63	\$17,191	1
ayments to OIT																			
									Broad and Condeal										
							General Fund -		Cancer Prevention	hildren's Baris	HAS Hospital	HAS Intermediate Care Facility Fee	HAS Nursing Facility Provider Fee Cash	Nurring Home		General Fund	Connect Fund .	HAS Hospital	HAS N
							Unrestricted A	duit Dental Fund	Program	lealth Plan Trust	Fund	Cash Fund	Fund	Penalty Cash Fund	Primary Care Fund	Unrestricted	Unrestricted	Fund	Fund
f 2026-27 Starting Base	\$17,787,189	0.0	\$7,168,016	\$1,437,336	\$512,320	\$8,669,517	\$7,168,016	\$41,698	\$7,564 Breast and Cervical	\$42,32	\$1,227,212	\$8,789	\$59,513	\$19,56	8 \$30,6	67 \$512,3	20 \$6,055,055	\$2,554,949	,
							General Fund -		Cancer Prevention H	AS Hospital	HAS Intermediate Care Facility Fee	HAS Nursing Facility Provider Fee Cash	Nursing Home		General Fund	HAS Hospital Provider Fee Cash	HAS Nursing Facility Provider Fee Cash	1	
							Unrestricted A	dult Dental Fund	Program	und	Cash Fund	Fund	Penalty Cash Fund	Primary Care Fund	Unrestricted	Fund	Fund		
25-270 Enterprise Nursing Facility Provider Fees v-42A Payments to OIT Common Policy Adjustment	\$0 \$1,237,975	0.0	\$0 \$408.532	\$0 \$210,456	\$0 \$0	\$0 \$618.987		\$0	\$0	\$105.14	\$1 274	\$0 070	\$0	\$1	7 5424.8		50 \$6 41 \$8,978		
	21,123,16	0.0	3408,232	3210,436	30	2010,987	3400,332	30,491	Breast and Cervical	3103,14	51,326	30,978	32,932	34,62	. 3424,8	31d5,1	36,978		П
							General Fund -		Cancer Prevention and Treatment C	hildren's Basic	Provider Fee Cash	HAS Intermediate Care Facility Fee	HAS Nursing Facility Provider Fee Cash	Nursing Home		General Fund	General Fund -	HAS Hospital Provider Fee Cash	HAS N Provid
7 2026-27 Base Request	\$19.025.164	0.0	\$7.576.548	\$1.647.792	\$512.320	\$9.288.504	Unrestricted A	dult Dental Fund \$47.989	Program 58,705	lealth Plan Trust \$42.32	Fund \$1,412,353	Cash Fund \$10.115	Fund \$68,491	Penalty Cash Fund \$22,52	Primary Care Fund 0 \$35.2	Unrestricted 94 \$512,3	Unrestricted 20 \$6,479,92	Fund \$ \$2,740,090	Fund
	y17,023,104	0.0	21,210,340	21,041,172	2212,320	Jr,200,304	37,370,348	,77,787	Breast and Cervical	,-12,32	21,412,353	210,115	,00,491	222,52	333,2	2512,3	40,477,72.	32,740,090	
							General Fund -		Lancer Prevention and Treatment C	hildren's Basic	Provider Fee Cash	HAS Intermediate Care Facility Fee	HAS Nursing Facility Provider Fee Cash	Nursing Home		General Fund	Provider Fee Cash	HAS Nursing Facility Provider Fee Cash	
P-07A OIT R-01 SB24-205 Al Compliance	\$97.883	0.0	\$32.301	\$16.640	50	\$48.942	Unrestricted A: \$32,301	dult Dental Fund \$497	Program 590	lealth Plan Trust	Fund \$14.639	Cash Fund S105	Fund \$710	Penalty Cash Fund \$23	Primary Care Fund	Unrestricted 66 \$33.5	Fund 93 \$14.639	Fund 5710	0
078 DIT_S824-205 Al Compliance	\$233,962	0.0	\$76,342	\$40,639	\$0	\$116,981	\$76,342	\$1,215	\$220	s	\$35,751	\$256	\$1,734	\$571	0 \$8	93 \$79,4	96 \$35,75	\$1,734	4
-08 OIT_R-02 Statewide Al Enablement	\$49,119	0.0	\$16,209	\$8,350	\$0	\$24,560	\$16,209	\$250	\$45	\$					7 \$1	84 \$16,8	59 \$7,345	\$356	6
-09 OIT_R-05 Operating Offset	(\$123,742)	0.0	(\$40,835)	(\$21,036) (\$50,690)	\$0 \$0	(\$61,871)	(\$40,835) (\$98,399)	(\$629) (\$1,515)	(\$114) (\$275)	\$	(\$18,506)	(\$133 (\$319	(\$897) (\$2,163)			(\$42,46 (\$102,33)
-10 OIT_R-06 OIT Efficiencies 37 Driving Efficiencies Benefit Service Delivery	(\$298,178) \$250,000	0.0	(\$98,399) \$42,082	(\$50,690) \$20,946	\$0 \$0	(\$149,089) \$186,972	(\$98,399) \$42,082	(\$1,515) \$0	(\$275) \$0	\$	(\$44,593) \$20,946	(\$319) S0				(\$102,33 50 \$124,9			
09 Provider Directory Compliance	(\$224,000)	0.0	(\$76,160)	(\$35,840)	\$0	(\$112,000)	(\$76,160)	\$0	\$0	\$	(\$35,840)	Sc	\$0			\$0 (\$56,00	0) (\$56,000	\$0	0
11 Resources to Support Client Svcs & Trust Determination	\$125,952	0.0	\$40,245	\$21,597	\$0	\$64,110	\$40,245	\$0	\$0	\$	\$21,597	S0	\$0	SI SI	0	\$0 \$41,6		SC.	
20 CHP+ Trust Fund Adjustments	\$0	0.0	\$42,325	(\$42,325)	\$0	\$0	\$42,325	\$0	\$0 Broad and Constant	(\$42,325	SC	ŞC	\$0	SI SI	0	50	50 \$6	\$0	1
							General Fund -		Cancer Prevention	IAS Hospital	HAS Intermediate Care Facility Fee	HAS Nursing Facility	Nurring Home		General Fund -	George Cont	HAS Hospital	HAS Nursing Facility	
							Unrestricted A	dult Dental Fund	Program F	und	Cash Fund	Fund	Penalty Cash Fund	Primary Care Fund	Unrestricted	Unrestricted	Fund Fund	Fund	4
f 2026-27 Governor's Budget Request - Nov 1	\$19,136,160	0.0	\$7,610,658	\$1,606,073	\$512,320	\$9,407,109	\$7,610,658	\$47,807	\$8,671	\$1,413,69	\$10,077	\$68,231	\$22,434	\$35,16	1 \$512,3	20 \$6,575,6	95 \$2,763,183	\$68,231	1
							General Fund		Cancer Prevention	IAS Hospital	HAS Intermediate Care Facility Fee	HAS Nursing Facility Provider Fee Cash	Nurring Home		Constal Fund	George Cont	HAS Hospital	HAS Nursing Facility	
																			41
Total All Other Operating Allocation			\$7,610,658				Unrestricted A: \$7,610,658	duit Dental Fund \$47,807	Program \$8,671	und \$1,413,69	Cash Fund	Fund \$68,231	Penalty Cash Fund \$22,434	Primary Care Fund \$35,16	Unrestricted 1 \$512,3	Unrestricted 20 \$6,575,6	Fund 95 \$2,763,183	Fund \$ \$68,231	

					annropriated	Federal Funds													
	Total Funds	FTE	General Fund	Cash Funds R	eappropriated Funds	Federal Funds													
Accessibility																			
							General Fund - Ge Unrestricted Un	meral Fund - mestricted											
IP-11 OIT_IT Accessibility	\$20,000	0.0	\$10,000	\$0	\$0	\$10,000	\$10,000 General Fund - Ge	\$10,000 meral Fund -											
Y 2026-27 Governor's Budget Request - Nov 1	\$20,000	0.0	\$10,000	\$0	\$0	\$10,000	Unrestricted Un \$10,000	restricted \$10,000											
							General Fund - Go Unrestricted Un	meral Fund - prestricted											
Otal All Other Operating Allocation	\$20,000	0.0	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000											
ORE Operations																			
								Bro Ca	east and Cervical incer Prevention	HJ	AS Hospital HJ	S Intermediate HA	AS Nursing Facility					HAS Hospital F	
							General Fund - Unrestricted Ad	dult Dental Fund Pro	d Treatment C ogram H	hildren's Basic Pr lealth Plan Trust Fu	ovider Fee Cash Ca and Ca	re Facility Fee Pr sh Fund Fu	rovider Fee Cash Nurs and Pena	ing Home Ity Cash Fund Prim	Gene ary Care Fund Unre	ral Fund - Go stricted Un	eneral Fund - nrestricted	Provider Fee Cash F Fund F	rovider Fee Casl und
/ 2026-27 Starting Base	\$35,879	0.0	\$14,538	\$2,924	\$1,058	\$17,359	\$14,538	\$86 Bro	\$16 east and Cervical	\$85	\$2,493	\$18	\$123	\$40	\$63	\$1,058	\$7,639	\$9,597	\$
							General Fund -	Ca an	ncer Prevention H d Treatment P	AS Hospital H/ rovider Fee Cash Ca	AS Intermediate HA are Facility Fee Pr	S Nursing Facility ovider Fee Cash Nu	ursing Home	Geni	ral Fund - Provi	Hospital HA ider Fee Cash Pro	AS Nursing Facility rovider Fee Cash		
25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	50	\$0	Unrestricted Ad \$0	SO SO	ogram F	und Ca	ssh Fund Fu S0	nd Pe	snalty Cash Fund Prim	\$0	tricted Fund \$0	\$0	and \$0		
A-41A Statewide Operating Common Policy	\$133,091	0.0	\$43,921	\$22,625	\$0	\$66,545	\$43,921	\$685 Bro	\$128 east and Cervical	\$19,868	\$143	5980	\$319	\$502	\$45,697	\$19,868	\$980		
							General Fund -	Ca an	ncer Prevention d Treatment C	hildren's Basic Pr	AS Hospital HA ovider Fee Cash Ca	S Intermediate H/ re Facility Fee Pr	AS Nursing Facility rovider Fee Cash Nurs	ing Home	Gene	ral Fund - Go	eneral Fund -	HAS Hospital F Provider Fee Cash F	
2026-27 Base Request	\$168,970	0.0	\$58,459	\$25,549	\$1,058	\$83,904	Unrestricted Ad \$58,459	Syria Syria	ogram H \$144	ealth Plan Trust Fu \$85	and Ca \$22,361	sh Fund Fu \$161	and Pena \$1,103	S359	sry Care Fund Unre \$565	stricted Un \$1,058	prestricted \$53,336	Fund F \$29,465	und \$1,
							General Fund - Ch Unrestricted He	nildren's Basic naith Plan Trust											
0 CHP+ Trust Fund Adjustments	\$0	0.0	\$85	(\$85)	\$0	\$0	\$85	(\$85)	east and Cervical										
							General Fund -	Ca an	ncer Prevention H	AS Hospital Hu rovider Fee Cash Ca	AS Intermediate HA	S Nursing Facility ovider Fee Cash Nu	ursing Home	Geni	ral Fund - Gene	ral Fund - Pro	AS Hospital rovider Fee Cash	HAS Nursing Facility Provider Fee Cash	
2026-27 Governor's Budget Request - Nov 1	\$168.970	0.0	\$58.544	\$25.464	\$1.058	\$83.904	Unrestricted Ad \$58,544	Syria Syria	ogram F S144	und Ca \$22,361	sh Fund Fu \$161	nd Pe \$1,103	enalty Cash Fund Prim	ary Care Fund Unre	tricted Unre \$1,058	stricted Fu \$53,336	und \$29,465	Fund \$1,103	
								Bro Ca	east and Cervical incer Prevention H	AS Hospital HJ	AS Intermediate HA	S Nursing Facility				HA	AS Hospital	HAS Nursing Facility	
							General Fund - Unrestricted Ad	duit Dental Fund Pro	d Treatment Program Fr	rovider Fee Cash Ca und Ca	are Facility Fee Pro ash Fund Fu	ovider Fee Cash Nu nd Pe	ursing Home enalty Cash Fund Prim	Geni ary Care Fund Unre	ral Fund - Gene tricted Unce	ral Fund - Pro stricted Fu	rovider Fee Cash und	Provider Fee Cash Fund	
al 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	\$359	\$565	\$1,058	\$53,336	\$29,465	\$1,103	
DRE Payroll																			
P-Q1 CORE Payroll Staffing	\$27,459	0.0	\$9,061	\$4,669	\$0	\$13,729	S9,061	\$136 Bro Ca	east and Cervical incer Prevention H	AS Hospital Hu	AS Intermediate HA	S Nursing Facility	\$64	\$100	\$9,414 HAS I	\$4,122 Hospital HA	AS Nursing Facility		
2026-27 Governor's Budget Request - Nov 1	\$27,459	0.0	\$9,061	\$4,669	\$0	\$13,729	Unrestricted Ad	dult Dental Fund Pro	ogram F	und Ca	ash Fund Fu	nd Pe	enalty Cash Fund Prim	ary Care Fund Unit	tricted Fund \$9,414	\$4,122	und \$193		
	4		4.,	4-,		V.1, 2		Bro	east and Cervical	AS Hospital H	AS Intermediate H	S Norsing Facility			HAS.	Hospital HA	AS Nursing Facility		
							General Fund - Unrestricted Ad	and Sult Dental Fund Pro	d Treatment Program F	rovider Fee Cash Ca	are Facility Fee Pro	ovider Fee Cash Nu nd Pe	ursing Home enalty Cash Fund Prim	General State Stat	ral Fund - Provi	ider Fee Cash Pro	rovider Fee Cash und		
etal 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		
neral Professional Services and Special Projects																			
							General Fund - Ch	nildren's Basic Pro	S Hospital H ovider Fee Cash P	AS Nursing Facility rovider Fee Cash Go	eneral Fund Go	neral Fund Pr	AS Hospital HAS rovider Fee Cash Prov	Nursing Facility ider Fee Cash					
2026-27 Starting Base	\$45,936,358	0.0	\$16,663,486	\$3,629,148	\$81,000	\$25,562,724	\$16,663,486	\$5,574	\$3,622,324	\$1,250	\$81,000	\$21,772,629	and Puni						
							HA	S Hospital	postal Fund - B			321,772,029	\$3,788,845	\$1,250					
25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0					General Fund - Pri	Orider Fee Cash		rovider Fee Cash		321,772,029	\$3,788,845	\$1,250					
01 HB 22-1302 Health Care Practice Transformation 09 FY 2024-25 R-09 Access to Benefits	(\$378,750)		\$0	\$0	\$0	\$0	General Fund - Pro Unrestricted Fu	ind Un	restricted F	rovider Fee Cash und \$0		321,772,029	\$3,788,845	\$1,250					
	(\$250,000)	0.0	(\$189,375)	\$0	\$0	(\$189,375)	(\$189,375)	\$0 \$0 \$0	(\$189,375)	rovider Fee Cash and \$0 \$0		321,772,029	\$3,788,845	\$1,250					
18 FY 25-26 BA-10 System of Care Funding	(\$250,000) (\$1,000,000)	0.0	(\$189,375) (\$125,000) (\$500,000)	\$0 \$0 \$0	\$0 \$0 \$0	(\$189,375) (\$125,000) (\$500,000)	(\$189,375) (\$125,000) (\$500,000)	\$0 \$0 \$0	(\$189,375) (\$125,000) (\$500,000)	\$0 \$0 \$0		321,772,029	\$3,788,845	\$1,250					
19 FY 2025-26 BA-12 NEMT True Up	(\$1,000,000) (\$1,659,650)	0.0	(\$189,375) (\$125,000)	\$0 \$0 \$0 \$0 (\$331,930)	\$0 \$0	(\$189,375) (\$125,000) (\$500,000) (\$829,825)	(\$189,375) (\$125,000)	\$0 \$0 \$0 \$0 (\$331,930)	(\$189,375) (\$125,000)	\$0 \$0 \$0 (\$331,930)		321,772,629	\$3,788,845	\$1,250					
.19 FY 2025-26 BA-12 NEMT True Up 22 FY25-26 R-06 Accountable Care Collaborative Phase III 26 FY 2025-26 R-10 Administrative Alignment	(\$1,000,000) (\$1,659,650) (\$2,100,000) (\$100,000)	0.0 0.0 0.0 0.0	(\$189,375) (\$125,000) (\$500,000) (\$497,895) (\$649,635)	\$0 \$0 \$0 (\$331,930) (\$400,365) (\$50,000)	\$0 \$0 \$0 \$0	(\$189,375) (\$125,000) (\$500,000) (\$829,825) (\$1,050,000) (\$50,000)	(\$189,375) (\$125,000) (\$500,000) (\$497,895)	\$0 \$0 \$0	(\$189,375) (\$125,000) (\$500,000) (\$497,895)	\$0 \$0 \$0		321,772,629	\$3,788,845	\$1,250					
v19 FY 2025-26 BA-12 NEMT True Up v22 FY25-26 R-06 Accountable Care Collaborative Phase III v26 FY 2025-26 R-10 Administrative Alignment	(\$1,000,000) (\$1,659,650) (\$2,100,000)	0.0 0.0 0.0	(\$189,375) (\$125,000) (\$500,000) (\$497,895) (\$649,635)	\$0 \$0 \$0 (\$331,930) (\$400,365)	\$0 \$0 \$0 \$0 \$0	(\$189,375) (\$125,000) (\$500,000) (\$829,825) (\$1,050,000)	(\$189,375) (\$125,000) (\$500,000) (\$497,895) (\$649,635)	\$0 \$0 \$0 (\$331,930) (\$400,365)	(\$189,375) (\$125,000) (\$500,000) (\$497,895) (\$649,635)	\$0 \$0 \$0 (\$331,930) (\$400,365)	ooral Food	321,774,009	\$3,788,845	\$1,250					
1/9 FY 2023-28 BA-1 2 WERT Time Up 2 2-PT25-38 R 60 Accountable Care Cottaborative Phase III 26 FY 2023-26 R 91 Administrative Allgement 3-8 FR 25-1328 Implement Recs Direct Care Worker	(\$1,000,000) (\$1,659,650) (\$2,100,000) (\$100,000) (\$50,489)	0.0 0.0 0.0 0.0 0.0	(\$189,375) (\$125,000) (\$500,000) (\$497,895) (\$649,635) \$0 \$6,188	\$0 \$0 \$0 \$0 (\$331,930) (\$400,365) (\$50,000) \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$189,375) (\$125,000) (\$500,000) (\$829,825) (\$1,050,000) (\$50,000) (\$56,677)	(\$189,375) (\$125,000) (\$500,000) (\$497,895) (\$649,635) \$0 \$6,188	\$0 \$0 \$0 (\$331,930) (\$400,365) (\$50,000) \$0 wildren's Basic	(\$189,375) (\$125,000) (\$500,000) (\$497,895) (\$649,635) \$0 (\$56,677) (\$56,677) (\$56,677) (\$649,635) \$0 (\$56,677)	\$0 \$0 \$50 \$331,930 \$400,165) \$50,000) \$0 ASS Nursing Facility Crovider Fee Cash	oneral Fund - Gr Prostricted Ut	neral Fund - Pr restricted Fu	AS Hospital HAS Ovider Fee Cash Proximid Furn	Nursing Facility due Fee Cash					
19 FY 2023-28 Mart 2 WEIMT Time Up 2 27 PT25 26 Ro 64 Accountable Case Cottaborative Phase III 26 FY 2023-26 R 91 Administrative Allgement 34 HB 25-1328 Implement Roca Direct Care Worker	(\$1,000,000) (\$1,659,650) (\$2,100,000) (\$100,000)	0.0 0.0 0.0 0.0 0.0	(\$189,375) (\$125,000) (\$500,000) (\$497,895) (\$649,635)	\$0 \$0 \$0 (\$331,930) (\$400,365) (\$50,000)	\$0 \$0 \$0 \$0 \$0	(\$189,375) (\$125,000) (\$500,000) (\$829,825) (\$1,050,000) (\$50,000)	(\$189,375) (\$125,000) (\$500,000) (\$497,895) (\$649,635)	\$0 \$0 \$0 (\$331,930) (\$400,365)	(\$189,375) (\$125,000) (\$500,000) (\$497,895) (\$649,635)	\$0 \$0 \$0 (\$331,930) (\$400,365)	eneral Fand - Gu	noral Fund - Fun	\$3,788,845	\$1,250 Nursing Facility Idea Fee Cash \$1,250					
19 F 7 2025-28 BA.12 RIGHT The Up 22 F 7 2025-28 B 10.2 RIGHT The Up 23 F 7 2025-28 B 10.4 deministrative Allgement 2-3 F 7 2025-28 B 10.4 deministrative Allgement 2-3 H 9 25 1322 Implement Ress Direct Care Worker 2-3 H 9 25 1322 Implement Ress Direct Care Worker	(\$1,000,000) (\$1,659,650) (\$2,100,000) (\$100,000) (\$50,489) \$40,397,469	0.0 0.0 0.0 0.0 0.0 0.0	(\$189,375) (\$125,000) (\$500,000) (\$497,895) (\$649,635) \$0 \$6,188	\$0 \$0 \$0 (\$331,930) (\$400,365) (\$50,000) \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$189,375) (\$125,000) (\$500,000) (\$29,825) (\$1,050,000) (\$50,000) (\$56,677)	(\$189,375) (\$125,000) (\$500,000) (\$497,895) (\$649,615) \$0 \$56,188 General Fund - Unrestricted He	\$0 \$0 \$0 (\$331,930) (\$400,365) (\$50,000) \$0 wildren's Basic	(\$189,375) (\$125,000) (\$500,000) (\$497,895) (\$649,635) \$0 (\$56,677) (\$56,677) (\$56,677) (\$649,635) \$0 (\$56,677)	\$0 \$0 \$50 \$331,930 \$400,165) \$50,000) \$0 ASS Nursing Facility Crovider Fee Cash	meral Find - Greatfield St. St. 2000 Serviced Find - First Percenticular St. 2000 Serviced Find - F	neral Fund - Pr restricted Fu	AS Hospital HAS Ovider Fee Cash Proximid Furn	Nursing Facility due Fee Cash					
9 P. 2023-2 & Bu 1 2 NoTE Thou Up 17 72 73 5 Ro & Accompliate Curs Callaborative Phase III 18 P. 7023-2 Ro 10 Administrative Alignment 14 HB 25 1128 Implement Riscs Direct Care Worker 2008-27 Base Request 1 Executive Order and Other Sponding Reductions 1 Executive Order and Other Sponding Reductions Only Config Efficiencies Resentli Service Debtey	(\$1,000,000) (\$1,659,650) (\$2,100,000) (\$100,000) (\$50,489) \$40,397,469	0.0 0.0 0.0 0.0 0.0 0.0 0.0	(\$189,375) (\$125,000) (\$500,000) (\$497,395) (\$649,633) \$6,188 \$14,707,769	\$0 \$0 \$0 \$11,930 \$400,165 \$50,000 \$0 \$2,846,853	\$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$189,375) (\$125,000) (\$500,000) (\$229,825) (\$1,050,000) (\$56,677) \$22,761,847	(\$189,375) (\$125,000) (\$500,000) (\$697,885) (\$549,635) \$5 General Fund - Unrestricted He S14,707,799 (General Fund - Chemistricted He S14,707,799 (\$22,500)	\$0 \$0 \$0 (\$331,930) (\$400,365) (\$50,000) \$0 wildren's Basic	(\$189,175) (\$125,000) (\$500,000) (\$500,000) (\$647,895) (\$649,615) (\$100,000)	\$0 \$0 \$50 \$331,930 \$400,165) \$50,000) \$0 ASS Nursing Facility Crovider Fee Cash	oneral Fund - GS-1,000 SH,000	moral Fund - Fund	AS Hospital HAS Ovider Fee Cash Proximid Furn	Nursing Facility due Fee Cash					
9 P 2025-9 & Au-12 MOTT The Up P 2025-9 A PA AND Administrative Maladousstee Please III 8 P 2025-9 & A PO Administrative Alignment 4 Hill 25-1228 Implement Rec. Direct Care Worker 8008-27 Base Request Leventive Order and Other Spanding Reductions Driving Efficiencies Beautif Service Delawy Conting Efficiencies Service Services Others Services	(\$1,000,000) (\$1,659,650) (\$2,100,000) (\$100,000) (\$50,489) \$40,397,469 (\$750,000) \$1,974,255 \$200,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0	(\$189,375) (\$125,000) (\$500,000) (\$407,495) (\$649,635) \$0 \$41,707,769 (\$242,500) \$645,470 \$313,346	\$0 \$0 \$0 \$311,910 \$400,165 \$50,000 \$0 \$2,846,853	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$189,375) (\$125,000) (\$500,000) (\$829,825) (\$1,050,000) (\$56,677) \$22,761,847 (\$487,500) \$988,794 \$148,800	(\$189,775) (\$123,000) (\$500,000) (\$497,895) (\$649,635) (\$649,635) 56,188 General Find - Unrestricted Heaving Control of the Co	\$0 \$0 \$0 (\$331,930) (\$400,365) (\$50,000) \$0 wildren's Basic	(\$189,375) (\$125,000) (\$500,000) (\$497,895) (\$649,635) \$0 (\$56,677) (\$56,677) (\$56,677) (\$649,635) \$0 (\$56,677)	\$0 50 50 (\$331,920) (\$400,345) (\$50,000) \$50,000 \$	emeral Fand - Gas Sal, 000 Historictic Gas reserval Fand - Preservative Gas (\$487,500) \$647,437 \$148,800	neeral Find Fig. 18 Market Fig. 18 Mag 12 Fig. 18 Mag 12 Fig. 18 Mag 12 Fig. 18 Mag 12 Fig. 18	AS Hospital HAS Ovider Fee Cash Proximid Furn	Nursing Facility due Fee Cash					
F F 2023-2 & Au 12 MoRT Two Up FF 2023-2 & Re Two Administrative Allgoment. FF 2023-2 & Re Two Administrative A	(\$1,000,000) (\$1,659,650) (\$2,100,000) (\$100,000) (\$50,489) \$40,397,469 (\$750,000) \$1,974,255 \$200,000 \$224,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0	(\$189,375) (\$1125,000) (\$500,000) (\$497,895) (\$649,635) \$0 \$6,188 \$14,707,769 \$14,707,769 \$131,346 \$76,160 \$109,279	\$0 \$0 \$13,13,730 \$400,165 \$50,000 \$0 \$1,846,853 \$1,846,853 \$17,854 \$17,854 \$15,840	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$189,375) (\$125,000) (\$500,000) (\$829,825) (\$1,050,000) (\$50,000) (\$56,677) \$22,761,847 (\$487,500) \$988,794 \$148,800 \$112,000	(\$189,375) (\$123,000) (\$500,000) (\$497,895) (\$649,815)	\$0 \$0 \$0 (\$331,930) (\$400,365) (\$50,000) \$0 wildren's Basic	(\$189,175) (\$125,000) (\$500,000) (\$500,000) (\$647,895) (\$649,615) (\$100,000)	\$0 50 50 50 50 50 50 50 50 50 50 50 50 50	\$1,000 S17,000 S47,000 S547,000 S547,00	519,756,047 \$19,756,047 \$19,756,047 \$0 \$141,357 \$50 \$54,057	AS Hospital HAS Ovider Fee Cash Proximid Furn	Nursing Facility due Fee Cash					
PT 2023-26 Ab 12 SMTP The Up PT 2023-26 Ab 12 SMTP LEVE SIZE SMTP AS CONTROL FOR SMTP SMTP SMTP SMTP SMTP SMTP SMTP SMTP	(\$1,000,000) (\$1,659,650) (\$2,100,000) (\$100,000) (\$50,489) (\$750,000) (\$750,000) \$1,974,255 \$200,000 \$342,000 \$342,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$189,375) \$115,000) \$500,000) \$6497,895) \$649,635) \$0 \$56,188 \$14,707,769 \$242,500) \$465,470 \$76,160 \$199,279 \$61,628	\$0 \$0 \$0 \$311,730 \$400,059 \$0 \$2,846,853 \$2,846,853 \$0 \$319,991 \$17,854 \$353,440 \$38,641 \$333,772	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$189,375) (\$125,000) (\$229,825) (\$1,000,000) (\$50,000) (\$50,000) (\$50,000) (\$56,677) (\$487,500) (\$487,500) \$112,000 \$112,000 \$174,078	(\$189.375) (\$129.000) (\$500,000) (\$500,000) (\$697,895) (\$649,875) (\$649,875) (\$649,875) (\$649,875) (\$649,875) (\$649,875) (\$649,875) (\$649,875) (\$649,870)	\$0 \$0 \$0 (\$331,930) (\$400,365) (\$50,000) \$0 wildren's Basic	(\$189,175) (\$125,000) (\$500,000) (\$500,000) (\$647,895) (\$649,615) (\$100,000)	\$0 50 50 50 50 50 50 50 50 50 50 50 50 50	mmed Faul - 6	Formal Funds Fig.	AS Hospital HAS Ovider Fee Cash Proximid Furn	Nursing Facility due Fee Cash					
9 F 7 2012-3 & Bot 2 Month Time Up 6 F 7 2012-3 & Bot 2 Month Care Gallaborative Phase III 6 F 7 2012-3 & Bot 3 Administrative Alignment 4 Hill 25 1 128 implement Rect. Direct Care Worker 18 25 1 128 implement Rect. Direct Care Worker 2006-27 Base Request Liscourier Order and Other Sponding Reductions Driving Efficiencies Benefit Service Delivery CO Single Assessment Implementation Restillation Provided Directory Complement Resources to Support Clinic Sec Sin Parts Determination Resources to Support Clinic Sec Sin Parts Determination Pramany Changes COL Payment Mitcholdery Algolatments COL Payment Mitcholdery Algolatments COL Payment Mitcholdery Algolatments	(\$1,000,000) (\$1,699,600) (\$2,100,000) (\$100,000) (\$100,000) (\$20,489) (\$750,000) (\$1,974,255 (\$200,000) (\$224,000) (\$195,000) (\$405,154	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$(19,77) \$115,000 \$500,000 \$477,995 \$649,435 \$54,707,749 \$14,707,749 \$45,470 \$13,146 \$76,160 \$13,28 \$74,300 \$13,28	50 50 50 (531,470) (540,045) (550,000) 50 52,846,853 50 5319,991 517,854 535,840 538,843 531,872 539,970 531,872 539,973	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$189.375) (\$122.000) (\$200.000) (\$22.825) (\$1.000.000) (\$54.000)	(\$189.175) (\$123.000) (\$200.000) (\$497,895) (\$549,855) (\$549,855) (\$569,855) (\$690,855) (\$690,855) (\$690,875) (\$690,875) (\$690,875) (\$690,875) (\$707,796)	\$0 \$0 \$0 (\$331,930) (\$400,365) (\$50,000) \$0 wildren's Basic	(\$189,175) (\$125,000) (\$500,000) (\$500,000) (\$647,895) (\$649,615) (\$100,000)	\$0 50 50 50 50 50 50 50 50 50 50 50 50 50	monel Fund - G monetation 551,000 (547,027 548,000 547,427 548,000 511,035 550,025	319,754-07 319,754-07 319,754-07 319,754-07 3141,377 351,007 351,007 311,007 311,007 311,007 317,009 317,009	AS Hospital HAS Ovider Fee Cash Proximid Furn	Nursing Facility due Fee Cash					
19 7 2023-2 & Bu 1-2 SMDT This Up 27 772-28 Fo As Accountable Curs Collaboration Phase III 28 7 2023-2 & Bo 1-2 Administrative Alignment 28 7 2023-2 & Bo 1-2 Administrative Alignment 28 1-128 Implement Res Direct Care Worker 2028-2 Raser Request 5 Executive Order and Other Spanding Reductions 7 Uniting Efficiencies Remot Event Services 20 Single Assessment Preference Violence Services 7 Uniting Efficiency Compliance 10 Single Assessment Preference Violence Services 10 Single Assessment Collection Service That Determination 14 Plannancy London Service Service Services 16 Plannancy London Service Service Service That Collection Services 17 Coll Report Adjustments 17 Coll Report Adjustments 17 Coll Lengt Hill Reportation	(\$1,000,000) (\$1,659,460) (\$2,100,000) (\$100,000) (\$50,489) \$40,397,469 \$1,974,255 \$200,000 \$3,42,000 \$342,000 \$405,154 \$100,000 \$58,350	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$19,275) \$155,000 \$690,000 \$697,955 \$0 \$5,188 \$14,707,769 \$44,707,769 \$44,707,769 \$131,346 \$10,279 \$51,522 \$74,360 \$11,195 \$11,195 \$11,195 \$12,800 \$11,195 \$13,200 \$11,195 \$13,200 \$13,200 \$14,200 \$14,200 \$14,200 \$15,100 \$	50 50 50 50 (531,910) (540,045) 50 50 50 50 50 50 50 50 50 50 50 50 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$189,375) (\$123,000) (\$229,825) (\$190,000) (\$20,827) (\$50,000) (\$50,007) (\$50,677) (\$50,677) (\$487,500) (\$487,500) (\$112,000) (\$112,000) (\$112,000) (\$174,078) (\$174,078) (\$175,000) (\$175	(\$189,375) (\$123,000) (\$500,000) (\$972,895) (\$649,315)	\$0 \$0 \$0 (\$331,930) (\$400,365) (\$50,000) \$0 wildren's Basic	(\$189,175) (\$125,000) (\$500,000) (\$500,000) (\$647,895) (\$649,615) (\$100,000)	50 50 50 531, 920 5431, 920 6400, 1659, 650, 660	weet Fund 5 51.000 St1.000 S51.000 S54.000 S54.000 S54.000 S54.000 S54.000 S54.000 S55.000 S55.000 S55.000 S55.000	\$19.754.047 \$19.754.047 \$50 \$341,375 \$50 \$541,375 \$56,000 \$51,000 \$10,000 \$10,	AS Hospital HAS Ovider Fee Cash Proximid Furn	Nursing Facility due Fee Cash					
19 F 7 2025 28 An 1.2 NOTE That by 22 F 7 2025 28 An 1.2 NOTE That by 23 F 7 2025 28 A 10 Administrative Alignment 23 F 7 2025 28 A 10 Administrative Alignment 23 F 10 2025 27 Blase Request 2026 27 Blase Request 20 F Forecastive Order and Other Spending Reductions 20 Forecastive Order and Other Spending Reductions 30 Forecastive Order and Other Spending Reductions 40 Forecastive Order (10 Stage Association) 40 Forecastive Order (10 Stage Association) 50 Forecastive Order (10 Stage Association) 5	(\$1,000,000) (\$1,699,600) (\$2,100,000) (\$100,000) (\$100,000) (\$20,489) (\$750,000) (\$1,974,255 (\$200,000) (\$224,000) (\$195,000) (\$405,154	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$(19,77) \$115,000 \$500,000 \$477,995 \$649,435 \$54,707,749 \$14,707,749 \$45,470 \$13,146 \$76,160 \$13,28 \$74,300 \$13,28	50 50 50 (531,470) (540,045) (550,000) 50 52,846,853 50 5319,991 517,854 535,840 538,843 531,872 539,970 531,872 539,973	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$189.375) (\$122.000) (\$200.000) (\$22.825) (\$1.000.000) (\$54.000)	(\$199,175) (\$135,000) (\$135,000) (\$135,000) (\$197,875) (\$449,015) (\$449,015) (\$54,185) (\$54,185) (\$54,18707,720) (\$1122,500) (\$565,470 (\$131,146) (\$756,140) (\$197,279 (\$31,146) (\$197,279 (\$31,146) (\$197,279 (\$31,146) (\$31,931) (\$31,931) (\$31,931) (\$31,931) (\$31,931) (\$31,931) (\$31,932) (\$31,932)	\$0 \$0 \$0 (\$331,930) (\$400,365) (\$50,000) \$0 wildren's Basic	(\$189,175) (\$125,000) (\$500,000) (\$500,000) (\$647,895) (\$649,615) (\$100,000)	\$0 50 50 50 50 50 50 50 50 50 50 50 50 50	Set	319,754-07 319,754-07 319,754-07 319,754-07 3141,377 351,007 351,007 311,007 311,007 311,007 317,009 317,009	AS Hospital HAS Ovider Fee Cash Proximid Furn	Nursing Facility due Fee Cash					
AL 19 F 12 SE JA 64 NO System of Care Funding AL 19 F 12 SE JA 64 NO STOTE THE UP AL 27 F 12 SE JA 64 ACCOUNTABLE CARE CELEBOORTHE Phase III AL 27 F 12 SE JA 60 ACCOUNTABLE CARE CELEBOORTHE AL 34 NO 25 F 12 SE JA 60 ACCOUNTABLE CARE CELEBOORTHE AL 34 NO 25 F 12 SE JA 60 ACCOUNTABLE CARE CELEBOORTHE CARE WORKER V 2026-27 Base Request V 2026-2	(\$1,000,000) (\$1,000,000) (\$100,000) (\$100,000) (\$100,000) (\$100,000) (\$100,000) (\$100,000) (\$170,0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	(519,275) (519,000) (519,000) (547,785) (548,000) (541,707,789) (541,707,789) (542,500) (541,500	\$0 \$0 \$10 \$10 \$460,345 \$650,000 \$12,844,853 \$12,844,853 \$13,97,844 \$13,872 \$35,940 \$13,872 \$35,940 \$13,872 \$35,940 \$13,872 \$35,940 \$13,872 \$35,940 \$13,872 \$35,940 \$13,872 \$35,940 \$13,872 \$13	\$9	(\$189,275) (\$122,000) (\$200,000) (\$22,825) (\$1,990,000) (\$56,677) (\$22,761,847 (\$487,500) (\$98,794 (\$148,900) (\$714,978 (\$97,500) (\$97,970) (\$99,9	GHR JTS	50 50 50 50 50 50 50 50 50 50 50 50 50 5	(\$193,770) (\$193,500)	50 50 50 6311639 6400,365 6500	Set 200 State 200 Set	519,754,647 50 534,137 53,546,043 531,049 511,049 517,049 517,049	AS hospital Mark Mark Mark Mark Mark Mark Mark Mark	State of Facility for Fac Cash 51,220					
VI PT V 2025 28 84 17 MICE The Up 22 PT V 2025 28 80 40 Aministrative Alignment 3.4 PT V 2025 28 80 40 Aministrative Alignment 3.4 PT V 2025 28 80 40 Aministrative Alignment 3.4 PT V 2025 28 80 40 Aministrative Alignment 3.4 PT V 2026 27 Mice Request Of Educative Order and Other Spending Reductions Of Enring Efficiencies Benefit Service Delivery Of College Aministrative Aministrative Aministration Of Powder Pomocray Oroginate 11 Benomers to Support Cleans Son & Tract Determination 18 Benomers to Support Cleans Son & Tract Determination 19 COL Payment Methodology Adjustments 19 COL Long Bill Reorganization 20 CIP* Tract Fund Adjustments	(\$1,000,000) (\$1,659,460) (\$2,100,000) (\$100,000) (\$50,489) \$40,397,469 \$1,974,255 \$200,000 \$3,42,000 \$342,000 \$405,154 \$100,000 \$58,350	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$19,275) \$155,000 \$690,000 \$697,955 \$0 \$5,188 \$14,707,769 \$44,707,769 \$44,707,769 \$131,346 \$10,279 \$51,522 \$74,360 \$11,195 \$11,195 \$11,195 \$12,800 \$11,195 \$13,200 \$11,195 \$13,200 \$13,200 \$14,200 \$14,200 \$14,200 \$15,100 \$	50 50 50 50 (531,910) (540,045) 50 50 50 50 50 50 50 50 50 50 50 50 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$189.375) (\$122.000) (\$200.000) (\$22.825) (\$1.000.000) (\$54.000)	(\$199,175) (\$135,000) (\$135,000) (\$135,000) (\$197,875) (\$449,015) (\$449,015) (\$54,185) (\$54,185) (\$54,18707,720) (\$1122,500) (\$565,470 (\$131,146) (\$756,140) (\$197,279 (\$31,146) (\$197,279 (\$31,146) (\$197,279 (\$31,146) (\$31,931) (\$31,931) (\$31,931) (\$31,931) (\$31,931) (\$31,931) (\$31,932) (\$31,932)	\$0 \$0 \$0 (\$331,930) (\$400,365) (\$50,000) \$0 wildren's Basic	(\$189,175) (\$125,000) (\$500,000) (\$500,000) (\$647,895) (\$649,615) (\$100,000)	\$0 50 50 50 50 50 50 50 50 50 50 50 50 50	Set	319,754-07 319,754-07 319,754-07 319,754-07 3141,377 351,007 351,007 311,007 311,007 311,007 317,009 317,009	AS Hospital HAS Ovider Fee Cash Proximid Furn	Nursing Facility due Fee Cash					
A1 PT Y 2023-22 Ma 1.1 RMG The Up 22 PT 23 RM 20 Accordance long Collaborative Phase III A2 PT Y 2023-23 R 10 Administrative Signment A3 HI 9 C3 PT 2023-23 R 10 Administrative Signment A3 HI 9 C3 PT 2023-23 R 10 Administrative Box Oliver C are Worker Y 2020-27 Base Request 06 Executive Order and Other Spending Reductions 07 Driving Efficiencies Secutif Service Delivery 08 C0 Droige Association Implementation is Socialization 09 Provider Province Compliance 11 Resources to Spending Reductions 09 Provider Orector Compliance 11 Procure Compliance 12 Do Compliance Administrative Compliance 13 Do Compliance Administrative Compliance 13 Do Compliance Administrative 13 Do Compliance 14 The Administrative Compliance 15 Do Compliance Administrative 15 Do Compliance Administrative 15 Do Compliance Administrative 15 Do Compliance Administrative 17 Do Compliance Administrative 17 Do Compliance Administrative 18 Do Compliance Administrative 19 Do Compliance Administrative 19 Do Compliance Administrative 19 Do Compliance 19 Do Compliance Administrative 19 Do Compliance 19 Do Co	61 000.000) (51.000.000) (51.00.000) (510.000) (510.000) (510.000) (510.000) (510.000) (517.6.000) (0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	G189,276) G155,000) G500,000) G407,433) G407,433) G50,100 G407,433) G50,100 G407,433) G50,100	50 50 531,78,9 5460,345 550,000 50 50 51,244,85 517,84 517,84 513	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	(\$189,373) (\$122,000) (\$20,000) (\$27,825) (\$1,950,000) (\$50,000) (\$50,677) (\$487,500) (\$487,500) (\$112,000) (\$	(\$183,275) (\$123,000) (\$000,000)	50 50 50 50 50 50 50 50 50 50 50 50 50 5	(\$19,370) (\$130,000) (\$100,000) (50 50 50 50 50 50 50 50 50 50 50 50 50 5	India 5 (\$1.00) Second Fund 5 (\$1.00) Sec 4.17 Set 4.00 Sec 4.17 Set 5.00 Sec 4.17 Set 5.00 Sec 4.17 Sec 5.10 Sec 5.10 Sec 5.00 Sec 5.	\$19,754.07 \$19,075	14.5 Houseld (4.5	National Facility and Color St. St. 2200 St.					
19 T 2023-2 & But 12 Fillet The Up 22 T 72 T 20 S A 10 Administrative Place III 28 T 72 T 2023 & But 10 Administrative Alignment 28 T 72 T 2023 & B 10 Administrative Alignment 28 T 10 T 2023 & B 10 Administrative Alignment 28 T 10 T 2023 & B 10 Administrative Alignment 28 T 10 T 2023 & B 10 Administrative Alignment 28 Executive Older and Other Sprinding Reductions 20 Enrick Efficiencies Resett Service Delivery 20 Enrick Efficiency Compliance 3 T 20 Enrick Efficiency Service	61 000.000) (51.000.000) (51.00.000) (510.000) (510.000) (510.000) (510.000) (510.000) (517.6.000) (0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	G189,276) G155,000) G500,000) G407,433) G407,433) G50,100 G407,433) G50,100 G407,433) G50,100	\$0 \$0 \$10 \$10 \$460,345 \$650,000 \$12,844,853 \$12,844,853 \$13,97,844 \$13,872 \$35,940 \$13,872 \$35,940 \$13,872 \$35,940 \$13,872 \$35,940 \$13,872 \$35,940 \$13,872 \$35,940 \$13,872 \$35,940 \$13,872 \$13	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	(\$189,275) (\$122,000) (\$200,000) (\$22,825) (\$1,990,000) (\$56,677) (\$22,761,847 (\$487,500) (\$98,794 (\$148,900) (\$714,978 (\$97,500) (\$97,970) (\$99,9	(\$183,275) (\$123,000) (\$000,000)	50 50 50 50 50 50 50 50 50 50 50 50 50 5	(\$193,770) (\$193,500)	50 50 50 6311639 6400,365 6500	Set 200 State 200 Set	519,754,647 50 534,137 53,546,043 531,049 511,049 517,049 517,049	AS hospital Mark Mark Mark Mark Mark Mark Mark Mark	State of Facility for Fac Cash 51,220					
19 7 1253-5 & But 1.3 EMIT This Up 27 1752-5 B 10 Administrative Alignment 28 17 1252-5 B 10 Administrative Alignment 28 14 182 25-1128 Implement Res Direct Care Worker 28 14 182 25-1128 Implement Res Direct Care Worker 28 252-5 Base Request 4 Executive Order and Other Spending Reductions 7 Divining Efficiencies Resett Service Delivery 60 Steple Assessment Implementation is Satilitation 7 Provider Directory Compliance 18 Resources to Specific Service Delivery 60 Steple Assessment Implementation is Satilitation 7 Provider Directory Compliance 18 Resources to Specific Service That Determination 7 Pamery College Service Service Service Service Service 7 Coll Empfort Adjustments 7 Coll Empfort Adjustments 10 CIPP Trust Fund Adjustments 10 CIPP Trust Fund Adjustments 1202-27 Governor's Budget Request - Nov 1	61 000.000) (51.000.000) (51.00.000) (510.000) (510.000) (510.000) (510.000) (510.000) (517.6.000) (0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	G189,276) G155,000) G500,000) G407,433) G407,433) G50,400 G407,433) G50,400 G5	50 50 531,78,9 5460,345 550,000 50 50 51,244,85 517,84 517,84 513	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	(\$189,373) (\$122,000) (\$20,000) (\$27,825) (\$1,950,000) (\$50,000) (\$50,677) (\$487,500) (\$487,500) (\$112,000) (\$	(\$183,275) (\$123,000) (\$000,000)	50 50 50 50 50 50 50 50 50 50 50 50 50 5	(\$19,370) (\$130,000) (\$100,000) (50 50 50 50 50 50 50 50 50 50 50 50 50 5	India 5 (\$1.00) Second Fund 5 (\$1.00) Sec 4.17 Set 4.00 Sec 4.17 Set 5.00 Sec 4.17 Set 5.00 Sec 4.17 Sec 5.10 Sec 5.10 Sec 5.00 Sec 5.	\$19,754.07 \$19,075	14.5 Houseld (4.5	National Facility and Color St. St. 2200 St.				Bentery Services (SE	
PF 7.0073-5 & Rol Accounts Cure College Colleg	61 000.000) (51.000.000) (51.00.000) (510.000) (510.000) (510.000) (510.000) (510.000) (517.6.000) (0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	G189,276) G155,000) G500,000) G407,433) G407,433) G50,400 G407,433) G50,400 G5	50 50 531,78,9 5460,345 550,000 50 50 51,244,85 517,84 517,84 513	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	(\$189,373) (\$122,000) (\$20,000) (\$27,825) (\$1,950,000) (\$50,000) (\$50,677) (\$487,500) (\$487,500) (\$112,000) (\$	(\$183,275) (\$123,000) (\$000,000)	50 50 50 50 50 50 50 50 50 50 50 50 50 5	(\$19,75) (\$125,000) (\$000,000) (\$	50 50 50 50 50 50 50 50 50 50 50 50 50 5	Second Fund Second Sec	\$19,754.07 \$19,075	14.5 Houseld (4.5	National Facility and Color St. St. 2200 St.	ng Manar	Pro	ronder	Sanday Sarokas Me James Sarokas Sandarian James Sarokas Sandarian	eneral Fund.

FY 2006-27 BUDGET REQUEST - DEPARTMENT OF HOLITH CARE POLICY AND FINANCING

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds															
							General Fund	Breast and Cancer Pre and Treatm	Cervical vention ent Children's Basic	HAS Hospital Provider Fee Cash	HAS Intermediate Care Facility Fee	HAS Nursing Facility Provider Fee Cash	lealth-Related locial Needs Reinvestment Cash	Nursing Home	Provid	Ser I	Reentry Services for Justice-Involved Individuals Cash	General Fund - G	eneral Fund	HAS Hospital Provider Fee Cash	
S825-226 Extending Spinal & Related Med Program (CIH Walver)	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 5	50 S	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	ru o
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 5	50 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TA-01 HB 22-1302 Health Care Practice Transformation	(\$610,441)		(\$305,221)	\$0	\$0	(\$305,220)	(\$305,221)	\$0	\$0	\$0 !	io \$	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$305,220)	\$0	
TA-02 FY23-24 BA-07 Community-based Access to Svcs	\$854	0.1	\$427	\$0	\$0	\$427	\$427	\$0	\$0		50 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$427	\$0	
TA-06 FY24-25 BA-07 NEMT Provider Credentialing and Reviews	(\$32,317)		(\$9,695)	(\$6,463)	\$0	(\$16,159)	(\$9,695)	\$0	\$0	\$0 (\$6,46	3) \$	50	\$0	\$0	\$0	\$0	\$0	\$0	(\$9,696)	(\$6,463)	
TA-07 FY24-25 JBC Action Care & Case Managemnt Stabilization	(\$156,548)		(\$58,705)	\$0	\$0	(\$97,843)	(\$58,705)	\$0	\$0	\$0 5	50 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$97,843)	\$0	
TA-09 FY 2024-25 R-09 Access to Benefits	(\$307,039)		(\$153,520)	\$0	\$0	(\$153,519)	(\$153,520)	\$0	\$0	50 5	50 \$	50	\$0	\$0	\$0	\$0	\$0	\$0	(\$153,519)	\$0	
TA-13 SB 24-168 Remote Monitoring Svcs for Medicald Members	(\$34,128)		(\$34,128)	\$0	\$0	\$0	(\$34,128)	\$0	\$0	50 5	50 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TA-15 HB 24-1045 Treatment for Substance Use Disorders	(\$6,670)		(\$3,335)	\$0	\$0	(\$3,335)	(\$3,335)	\$0	\$0	50 5	\$0 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,335)	\$0	
TA-17 FY25-26 BA-09 Adjustments Community Based Access Svcs	\$2,620	0.2	\$1,310	\$0	\$0	\$1,310	\$1,310	\$0	\$0	\$0 !	50 \$	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,310	\$0	
TA-18 FY 25-26 BA-10 System of Care Funding	(\$1,000,000)	0.0	(\$500,000)	\$0	\$0	(\$500,000)	(\$500,000)	\$0	\$0	\$0 5	50 \$	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$500,000)	\$0	
TA-19 FY 2025-26 BA-12 NEMT True Up	(\$1,659,650)	0.0	(\$497,895)	(\$331,930)	\$0	(\$829,825)	(\$497,895)	\$0	\$0	\$0 (\$331,93	-, -	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$497,895)	(\$331,930)	
TA-22 FY25-26 R-06 Accountable Care Collaborative Phase III	(\$2,100,000)	0.0	(\$649,635)	(\$400,365)	\$0	(\$1,050,000)	(\$649,635)	\$0	\$0	\$0 (\$400,36		D \$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$649,635)	(\$400,365)	
TA-23 FY 25-26 R-07 County Adm and CBMS Enhancements	\$7,148		\$2,054	\$1,023	\$0	\$4,071	\$2,054	\$0	\$0	\$9 \$1,01		D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,725	\$1,346	
TA-24 FY 2025-26 R-08 CMES Administration	(\$11,446)	1.4	(\$1,145)	(\$590)	\$0	(\$9,711)	(\$1,145)	\$0	\$0	\$0 (\$59	-, -	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$9,121)	(\$590)	
TA-26 FY 2025-26 R-10 Administrative Alignment	(\$93,330)		\$0	(\$46,665)	\$0	(\$46,665)	\$0	\$0	\$0	\$0 (\$46,66		0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$46,665)	
TA-29 FY 2025-26 R-14 Convert Contractors to FTE	\$82,974		\$7,869	\$4,021	\$35,937	\$35,147	\$7,869	\$0		209 \$3,81		50	\$0	\$0	\$0	\$0	\$0	\$35,937	\$23,520	\$11,627	
TA-32 FY 2025-26 BA-17 Personal Services Reduction	(\$10,573)	0.0	(\$4,586)	(\$701)	50	(\$5,286)	(\$4,586)	\$0	\$0	\$0 (\$70		0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$4,585)	(\$701)	
TA-34 HB 25-1328 Implement Recs Direct Care Worker	(\$30,036)	0.5	\$16,415	\$0	\$0	(\$46,451)	\$16,415	\$0	\$0	50 5	50 5	50	\$0	\$0	50	\$0	\$0	\$0 \$0	(\$46,451)	50	
TA-36 SB 25-290 Stabilization Pymts for Safety Net Providers	(\$13,340)	0.0	\$0	(\$13,340)	\$0	\$0	\$0	\$0	\$0	50 5	ou S	\$0	\$0	\$0	\$0	(\$13,340)	\$0		\$0	\$0	
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	(\$20,010)	0.0	\$0	(\$10,005)	50	(\$10,005)	\$0	\$0	\$0	\$0 5	50 \$	D \$0	(\$8,148)	\$0	\$0	\$0	(\$1,857)	\$0	(\$10,005)	\$0	
TA-39A FY 25 Salary Survey Distribution	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	50 5	50 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	50	
TA-398 FY 25 Step Pay Distribution	50	0.0	\$0	\$0	50	\$0	\$0	\$0	\$0		50 S		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TA-41A Statewide Operating Common Policy	(\$584,308)	0.0	(\$189,559)	(\$68,424)	(\$13,427)	(\$312,898)	(\$189,559)	\$881	\$164	\$0 (\$71,97			\$0	\$411	\$647	\$0	\$0	(\$13,427)	(\$246,816)	(\$66,445)	\$
TA-42A Payments to OIT Common Policy Adjustment	\$1,237,975	0.0	\$408,532	\$210,456	\$0	\$618,987	\$408,532	\$6,291	\$1,141	\$0 \$185,14			\$0	\$2,952	\$4,627	\$0	\$0	\$0	\$424,868	\$185,141	\$8,
TA-43A FY 2026-27 Total Compensation Request TA-44A Legal Services Adjustment	\$8,693,320 \$1,949,354	0.0	\$2,544,524 \$643,287	\$1,436,917 \$331,390	\$0 \$0	\$4,711,879 \$974,677	\$2,544,524 \$643.287	\$45,485 \$0	\$8,142 \$0	50 \$1,254,36 50 \$331,39			\$0 \$0	\$21,125 sn	\$32,549 \$0	Ş0 Ş0	\$0 \$0	\$0 \$0	\$3,392,563	\$1,254,365 \$331,390	\$64,
							General Fund -	Breast and Cancer Pre and Treatm	Cervical vention ent Children's Basic	HAS Hospital Provider Fee Cash	HAS Intermediate Care Facility Fee	HAS Nursing Facility Provider Fee Cash	lealth-Related locial Needs Reinvestment Cash	Nursing Home	Provid	Sor	Reentry Services for Justice-Involved Individuals Cash	General Fund - Gr	eneral Fund	HAS Hospital Provider Fee Cash	
FY 2026-27 Base Request	\$183,535,115	798.1	\$69,819,096	\$15,427,162	\$3,875,116	\$94,413,741	\$69,819,096	\$331,656	\$59,822 \$361,	615 \$13,445,9	18 \$70,95	9 \$475,000	und \$116,300	\$156,019	\$242,311	\$141,065	\$26,506	\$3,875,116	\$77,323,578	\$16,616,061	\$474,1
								Breast and	Cervical		HAS Hospital	HAS Intermediate	HAS Nursing Facility				Letinonii 245	HAS Nursing Facility			
							General Fund - Unrestricted A	and Treatm dult Dental Fund Program	ent Children's Basic Health Plan Trust	General Fund - Unrestricted	Provider Fee Cash Fund	Care Facility Fee	rovider Fee Cash	Nursing Home Penalty Cash Fund Prim	Gener nary Care Fund Unres	al Fund - tricted	Provider Fee Cash Fund	Provider Fee Cash Fund			
NP-01 CORE Payroll Staffing	\$27,459	0.0	\$9,061	\$4,669	\$0	\$13,729	\$9,061	\$136	\$25	50 5	50 \$4,12	2 \$29	\$193	\$64	\$100	\$9,414	\$4,122	\$193			
NP-06 OAC Medicaid Staffing	\$722,970	0.0	\$234,966	\$126,519	\$0	\$361,485	\$234,966	\$0	\$0	\$0 5	\$0 \$126,51	9 \$0	\$0	\$0	\$0	\$234,966	\$126,519	\$0			
NP-07A DIT_R-01 SB24-205 AI Compliance	\$97,883	0.0	\$32,301	\$16,640	\$0	\$48,942	\$32,301	\$497	\$90	\$0 :	50 \$14,63		\$710	\$233	\$366	\$33,593	\$14,639	\$710			
NP-078 OIT_S824-205 Al Compliance	\$233,962	1.8	\$76,342	\$40,639	\$0	\$116,981	\$76,342	\$1,215	\$220	\$0 5	0 \$35,75	1 \$256	\$1,734	\$570	\$893	\$79,496	\$35,751	\$1,734			
NP-08 OIT_R-02 Statewide Al Enablement	\$49,119	0.0	\$16,209	\$8,350	\$0	\$24,560	\$16,209	\$250	\$45	\$0 :	50 \$7,34	5 \$53	\$356	\$117	\$184	\$16,859	\$7,345	\$356			
NP-09 OIT_R-05 Operating Offset	(\$123,742)	0.0	(\$40,835)	(\$21,036)	\$0	(\$61,871)	(\$40,835)	(\$629)	(\$114)	\$0 5	60 (\$18,506	(\$133)	(\$897)	(\$295)	(\$462)	(\$42,468)	(\$18,506)	(\$897)			
NP-10 OIT_R-06 OIT Efficiencies	(\$298,178)	0.0	(\$98,399)	(\$50,690)	\$0	(\$149,089)	(\$98,399)	(\$1,515)	(\$275)	\$0 :	60 (\$44,593	(\$319)	(\$2,163)	(\$711)	(\$1,114)	(\$102,333)	(\$44,593)	(\$2,163)			
NP-11 OIT_IT Accessibility	\$20,000	0.0	\$10,000	\$0	50	\$10,000	\$10,000	\$0	\$0		50 \$		\$0	\$0	\$0	\$10,000	\$0	\$0			
R-06 Executive Order and Other Spending Reductions	\$82,004	7.0	\$153,503	\$0	50	(\$71,499)	\$153,503	\$0	\$0		50 S		\$0	\$0	\$0	(\$71,499)	\$0	\$0			
R-07 Driving Efficiencies Benefit Service Delivery	\$2,634,196	3.0	\$820,781	\$432,676	50	\$1,380,739	\$820,781	\$0	\$0		50 \$432,67		\$0	\$0	\$0	\$905,667	\$475,072	\$0			
R-08 CO Single Assessment Implementation & Stabilization	\$530,523	2.7	\$83,677	\$44,646	\$0	\$402,200	\$83,677	\$0	\$0	\$0 \$17,85			\$0	\$0	\$0	\$314,170	\$88,030	\$0			
R-09 Provider Directory Compliance	50	0.0	\$0	\$0	50	\$0	\$0	\$0	\$0		50 S		\$0	\$0	\$0	\$0	\$0	\$0			
R-10B Administrative True Up- TPL/MMIS Change	\$212,252		\$34,985	\$18,079	\$0	\$159,188	\$34,985	\$0	\$0	\$0 5	50 \$18,07		\$0	\$0	\$0	\$104,953	\$54,235	\$0			
R-11 Resources to Support Client Svcs & Trust Determination	\$700,172	1.8	\$223,727	\$120,059	\$0	\$356,386	\$223,727	\$0	\$0	50 5	\$0 \$120,05		\$0	\$0	\$0	\$231,413	\$124,973	\$0			
R-12 Long-term Home Health Staffing	\$95,738	1.0	\$31,237	\$16,631	\$0	\$47,870	\$31,237	\$0	\$0	\$0 5	\$16,63		\$0	\$0	\$0	\$31,239	\$16,631	\$0			
R-14 Pharmacy Changes	\$290,738	1.0	\$94,867	\$50,502	\$0	\$145,369	\$94,867	\$0	\$0	50 5	50 \$50,50		\$0	\$0	\$0	\$94,866	\$50,503	\$0			
R-15 OCL Payment Methodology Adjustments	\$515,329		\$109,567	\$58,860	50	\$346,902	\$109,567	\$0	\$0	50 5	50 \$58,86		\$0	\$0	\$0	\$225,740	\$121,162	\$0			
R-17 OCL Benefit Adjustments	\$100,000	0.0	\$31,953	\$17,147	\$0	\$50,900	\$31,953	\$0	\$0	50 5	50 \$17,14		\$0	\$0	\$0	\$33,051	\$17,849	\$0			
R-19 OCL Long Bill Reorganization	\$3,946,953	39.5	\$2,141,398	\$255	50	\$1,805,300	\$2,141,398	\$0	\$0	50 5	50 \$25		\$0	\$0	\$0	\$1,805,300	\$0	\$0			
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$361,615	(\$361,615)	\$0	\$0	\$361,615	\$0	\$0 (\$361,6	15)	50 \$	D \$0	\$0	\$0	\$0	\$0	\$0	\$0			
							General Fund -	Breast and Cancer Pre and Treatm dult Dental Fund Program	vention	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund		Nursing Home	Provio	Ser I	Reentry Services for Justice-Involved Individuals Cash Fund	General Fund - Gr	eneral Fund -	HAS Hospital Provider Fee Cash Fund	
FY 2026-27 Governor's Budget Request - Nov 1	\$193,372,493	858.7	\$74,146,051	\$15,949,493	\$3,875,116	\$99,401,833	\$74,146,051	\$331,610	\$59,813 \$17,	854 \$14,312,19	96 \$70,94	1 \$474,933	\$116,300	\$155,997	\$242,278	\$141,065	\$26,506	\$3,875,116	\$81,238,005	\$17,689,793	\$474,1
	4	/	gjj001	4	4-1	ų,,uss	General Fund -	Breast and Cancer Pre and Treatm	Cervical vention sent General Fund -	HAS Hospital Provider Fee Cash	HAS Intermediate Care Facility Fee	HAS Nursing Facility Provider Fee Cash Fund	lealth-Related locial Needs reinvestment Cash	Nursing Home	Provide	fer I	Reentry Services for Justice-Involved Individuals Cash	General Fund - G	eneral Fund -	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facili Provider Fee Cash
Personal Services Allocation	\$116,026,535	858.7	\$45,329,118	\$9,229,824	\$3,211,037	\$58,256,556	\$45,329,118	\$260,209	\$47,007	50 \$7.903.5				THE PARTY OF THE P	Tare Fano Stabil	A	\$26,150	\$3,211,037	\$48,217,895	\$9,666,737	\$371,5
Personal Services Allocation				37,227,024	\$3,211,037	230,230,330	343,327,110	7200,207	347,007	\$0 \$7,903,51	\$56,15	6 \$371,924	\$114,736	\$121,803	\$189,749	\$138,505	\$20,130	\$3,211,037	340,217,073		
Total All Other Operating Allocation	\$77,345,958	0.0		\$6,719,669	\$664,079	\$41,145,277	\$28,816,933	\$71,401	\$12,806 \$17,				\$114,736 \$1,564	\$121,803 \$34,194	\$189,749 \$52,529	\$2,560	\$356	\$664,079	\$33,020,110	\$8,023,056	\$102,1

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

							General Fund -	Children's Basic	Department of Health Care Policy and Financine Cash		OAP Health and	General Fund	HAS Hospital Provider Fee Cash
							Unrestricted		Fund	Fund	Medical Care Fund	Unrestricted	
FY 2026-27 Starting Base	\$104,857,279	0.0	\$14,958,219	\$10,671,589	\$12,204	\$79,215,267	\$14,958,219	\$1,240,97	\$597,901	\$8,832,713	\$12,204	\$40,477,273	\$38,737,9
								Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund		
TA-02 FY23-24 BA-07 Community-based Access to Svcs	(\$215,820)	0.0	(\$116,455)	\$0	\$0	(\$99,365)	(\$116,455	SI	SC	(\$99,365	\$0		
TA-07 FY24-25 JBC Action Care & Case Managemnt Stabilization	(\$2,000,000)	0.0	(\$200,000)	\$0	\$0	(\$1,800,000)	(\$200,000	SI	SC	(\$1,800,000	\$0		
TA-11 SB 24-116 Discounted Care for Indigent Patients	(\$209,892)	0.0	\$0	(\$20,989)	\$0	(\$188,903)	Sc	SI	(\$20,989	SC	(\$188,903)		
TA-22 FY25-26 R-06 Accountable Care Collaborative Phase III	(\$700,000)	0.0	(\$44,100)	(\$36,400)	\$0	(\$619,500)	(\$44,100	(\$8,680	(\$27,720	(\$412,860	(\$206,640)		
TA-27 FY25-26 R-11 Office of Community Living Benefits	(\$350,000)	0.0	(\$35,000)	\$0	\$0	(\$315,000)	(\$35,000	SI SI	SC	(\$315,000	\$0		
							General Fund - Unrestricted	Children's Basic Health Plan Trust	Department of Health Care Policy and Financing Cash Fund		OAP Health and Medical Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Base Request	\$101,381,567	0.0	\$14,562,664	\$10,614,200	\$12,204	\$76,192,499	\$14,562,664	\$1,232,295	\$597,901	\$8,784,004	\$12,204	\$37,850,048	\$38,342,45
								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	\$0	0.0	\$0	\$0	\$0	\$0	Sc	SI SI	SC SC	\$0	\$0		
R-08 CO Single Assessment Implementation & Stabilization	\$400,000	0.0	\$23,660	\$16,340	\$0	\$360,000	\$23,660	SI SI	\$16,340	\$130,920	\$229,080		
R-09 Provider Directory Compliance	\$5,955,875	0.0	\$451,455	\$248,360	\$0	\$5,256,060	\$451,455	SI SI	\$248,360	\$3,410,930	\$1,845,130		
R-10B Administrative True Up- TPL/MWIS Change	\$3,000,000	0.0	\$227,400	\$125,100	\$0	\$2,647,500	\$227,400	SI SI	\$125,100	\$1,718,100	\$929,400		
R-15 OCL Payment Methodology Adjustments	\$2,437,494	0.0	\$184,762	\$101,643	\$0	\$2,151,089	\$184,762	SI	\$101,643	\$755,136	\$1,395,953		
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$1,232,295	(\$1,232,295)	\$0	\$0	\$1,232,295	(\$1,232,295	SC SC	\$0	\$0		
							General Fund - Unrestricted	Department of Health Care Policy and Financing Cash Fund	HAS Hospital Provider Fee Cash Fund	OAP Health and Medical Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	
FY 2026-27 Governor's Budget Request - Nov 1	\$113.174.936	0.0	\$16.682.236	\$9.873.348	\$12,204	\$86,607,148	\$16,682,236	\$597.90	\$9,275,447	\$12.20	\$43.865,134	\$42,742,014	

FY 2026-17 BUDGET REQUEST - DEPARTMENT OF HOLTH CARE POLICY AND FINANCING

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds		-					
							General Fund	Department of Health Care Policy	HAS Hospital	OND Harms and		HAS Hospital	
Total All Other Operating Allocation	£443.474.03V	0.0	\$16,682,236	\$9,873,348	\$12,204	\$86,607,148	Unrestricted	Fund 5597,90	Fund \$9,275,447	Medical Care Fund \$12,204	Unrestricted \$43,865,134	Fund \$42,742,014	
Colorado Benefits Management Systems, Operating & Contracts	\$113,174,936	0.0	\$16,682,236	\$9,873,348	\$12,204	\$86,607,148	\$16,682,23	16 \$597,90	\$9,275,447	\$12,204	\$43,865,134	\$42,742,014	
									MAS Mornital				Jethood 2AU
							General Fund - Unrestricted	Children's Basic Health Plan Trust	Provider Fee Cash Fund	General Fund - Unrestricted	OAP Health and Medical Care Fund	General Fund - Unrestricted	Provider Fee Cash Fund
FY 2026-27 Starting Base	\$88,214,394	0.0	\$12,900,116	\$8,079,990	\$15,526,968	\$51,707,320	\$12,900,11	6 \$530,38	\$7,549,605	\$15,525,316	\$1,652	\$33,228,491	\$18,478,829
							General Fund - Unrestricted	Children's Basic Health Plan Trust	Provider Fee Cash Fund	General Fund - Unrestricted		Provider Fee Cash Fund	
TA-11 SB 24-116 Discounted Care for Indigent Patients	(\$856,188)	0.0	\$0	(\$85,619)	\$0	(\$770,569)	\$			\$0	\$0		
TA-15 HB 24-1045 Treatment for Substance Use Disorders TA-23 FY 25-26 R-07 County Adm and CBMS Enhancements	\$3,800 (\$8,323,185)	0.0	\$229 (\$239.088)	\$179 (\$166,289)	\$0 (\$1,687,943)	\$3,392 (\$6,229,865)	\$22 (\$239.08)				\$2,095 (\$4,166,737)		
TA-26 FY 2025-26 R-10 Administrative Alignment	(\$897,108)	0.0	\$0	(\$448,554)	\$0	(\$448,554)	s	io \$1		\$0	SC	(\$448,554)	
							General Fund -	Children's Basic	Provider Fee Cash	General Fund -	DAP Health and	General Fund	Provider Fee Cash
FY 2026-27 Base Request	\$78,141,713	0.0	\$12,661,257	\$7,379,707	\$13,839,025	\$44,261,724	\$12,661,25	7 \$501,51	\$6,878,196	\$13,837,373	\$1,652	\$29,063,849	\$15,197,875
							General Fund	Children's Basic	HAS Hospital Provider Fee Cash	General Fund -			
R-07 Driving Efficiencies Benefit Service Delivery	\$2,228,057	0.0	\$155,839	\$78,720	\$0	\$1,993,498	\$155,83	Pealth Plan Trust	\$78,720	\$1,333,199	\$660,299		
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$501,511	(\$501,511)	\$0	\$0	\$501,51	1 (\$501,511	\$0	\$0	ŞC	HAS Hyspital	
							General Fund - Unrestricted	Provider Fee Cash Fund	General Fund - Unrestricted	OAP Health and Medical Care Fund		Provider Fee Cash Fund	
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	\$13,318,60	\$6,956,91	\$13,837,373	\$1,652	\$30,397,048	\$15,858,174	
							General Fund -	Provider Fee Cash	General Fund -	OAP Health and Medical Care Fund		Provider Fee Cash Fund	
Total All Other Operating Allocation	\$80,369,770	0.0	\$13,318,607	\$6,956,916	\$13,839,025	\$46,255,222	\$13,318,60	7 \$6,956,91	\$13,837,373	\$1,652	\$30,397,048	\$15,858,174	
CBMS, Health Care and Economic Security Staff Dev. Center													
								College College	HAS Hospital Provider Fee Cash	01011-111		HAS Hospital Provider Fee Cash	
							General Fund - Unrestricted	Children's Basic Health Plan Trust	Fund	Medical Care Fund	General Fund - Unrestricted	Fund	
FY 2026-27 Starting Base	\$2,173,592	0.0	\$693,353	\$379,255	\$73	\$1,100,911	\$693,35	i3 \$21,11 ¹	HAS Hospital	\$73	\$728,675	\$372,236 HAS Hospital	
							General Fund - Unrestricted	Children's Basic Health Plan Trust	Provider Fee Cash Fund	OAP Health and Medical Care Fund	General Fund - Unrestricted	Provider Fee Cash Fund	
FY 2026-27 Base Request	\$2,173,592	0.0	\$693,353	\$379,255	\$73	\$1,100,911	\$693,35 General Fund -	Children's Basic	\$358,144	\$73	\$728,675	\$372,236	
R-20 CHP+ Trust Fund Adjustments	50	0.0	\$21,111	(\$21,111)	50	sn.	Unrestricted 571 11	Health Plan Trust					
	-		44-11	(4-11-1)		**	General Fund	HAS Hospital	OAR Houlth and	Conoral Fund	HAS Hospital		
FY 2026-27 Governor's Budget Request - Nov 1	\$2,173,592	0.0	\$714,464	\$358,144	\$73	\$1,100,911	Unrestricted \$714,46	Fund i4 \$358,14	Medical Care Fund	Unrestricted	Fund		
FY 2026-27 Governor's Budget Request - Nov 1	\$2,173,592	0.0	5/14,464	\$358,144	\$73	\$1,100,911	\$714,46	HAS Hospital	\$73	\$728,675	\$372,236		
							Unrestricted	Fund	Medical Care Fund	Unrestricted	Provider Fee Cash Fund		
Total All Other Operating Allocation Office of eHealth Innovations Operations	\$2,173,592	0.0	\$714,464	\$358,144	\$73	\$1,100,911	\$714,46	4 \$358,14	\$ \$73	\$728,675	\$372,236	1	
Office of eHealth Innovations Operations								mad .					
							General Fund -	HAS Hospital Provider Fee Cash	General Fund -	HAS Hospital Provider Fee Cash			
FY 2026-27 Starting Base	\$8,812,035	3.0	\$2,450,382	\$671,985	\$0	\$5,689,668	\$2,450,38	2 \$671,98	\$5,017,683	\$671,985			
							General Fund - Unrestricted	General Fund - Unrestricted					
TA-42A Payments to OIT Common Policy Adjustment	\$1,674,277	0.0	\$418,569	\$0	\$0	\$1,255,708	\$418,56	UAS Horolesi	8	HAS Hospital			
							General Fund - Unrestricted	Provider Fee Cash Fund	General Fund - Unrestricted	Provider Fee Cash Fund			
FY 2026-27 Base Request	\$10,486,312	3.0	\$2,868,951	\$671,985	\$0	\$6,945,376	\$2,868,95	\$671,98	\$6,273,391	\$671,985			
							General Fund -	Provider Fee Cash	General Fund -	Provider Fee Cash			
FY 2026-27 Governor's Budget Request - Nov 1	\$10,486,312	3.0	\$2,868,951	\$671,985	\$0	\$6,945,376	\$2,868,95	1 \$671,98	\$6,273,391	\$671,985			
							General Fund	Provider Fee Cash	General Fund	Provider Fee Cash			
Personal Services Allocation	\$0		\$0	\$0	\$0	\$0		10 \$1					
Total All Other Operating Allocation	\$10,486,312	0.0	\$2,868,951	\$671,985	\$0	\$6,945,376	\$2,868,95	1 \$671,98	\$6,273,391	\$671,985			
All Payer Claims Database													
							General Fund -	HAS Hospital Provider Fee Cash	General Fund -	HAS Hospital Provider Fee Cash			
FY 2026-27 Starting Base	\$9,619,029	0.0	\$3,541,068	\$685,936	\$0	\$5,392,025	Inrestricted	Fund 8 \$685,93	Unrestricted \$ \$3,554,962	Fund \$1,837,063			
11 2020-27 Stating base	37,017,027	0.0	33,341,000	,,,,,,		33,371,013	General Fund	HAS Hospital Provider Fee Cash	General Sund	HAS Hospital			
		0.0			50		Unrestricted \$195,70	Fund	Unrestricted	Fund			
TA-20 FY 2025-26 BA-14 APCD Cybersecurity	\$234,118	0.0	\$195,701	\$20,073	\$0	\$18,344	\$195,70	HAS Hospital	\$12,094	\$6,250 HAS Hospital			
							General Fund - Unrestricted	Provider Fee Cash Fund	General Fund - Unrestricted	Provider Fee Cash Fund			
FY 2026-27 Base Request	\$9,853,147	0.0	\$3,736,769	\$706,009	\$0	\$5,410,369	\$3,736,76	HAS Hospital	\$3,567,056	\$1,843,313 HAS Hospital			
							General Fund - Unrestricted	Provider Fee Cash Fund	General Fund - Unrestricted	Provider Fee Cash Fund			
FY 2026-27 Governor's Budget Request - Nov 1	\$9,853,147	0.0	\$3,736,769	\$706,009	\$0	\$5,410,369	\$3,736,76	HAS Hospital	\$3,567,056	\$1,843,313 HAS Hospital			
							General Fund - Unrestricted	Provider Fee Cash Fund	General Fund - Unrestricted	Provider Fee Cash Fund			
Total All Other Operating Allocation	\$9,853,147	0.0	\$3,736,769	\$706,009	\$0	\$5,410,369	\$3,736,76	9 \$706,00	\$3,567,056	\$1,843,313			
Total For: 01, Executive Director's Office - (8) Information Technology Contra	acts and Projects -												
									Department of Health Care Policy	HAS Hospital			HAS
							General Fund - Unrestricted	Children's Basic Health Plan Trust	and Financing Cash Fund	Provider Fee Cash Fund	General Fund - Unrestricted	OAP Health and Medical Care Fund	Seneral Fund - Provi Unrestricted Fund
FY 2026-27 Starting Base	\$213,676,329	3.0	\$34,543,138	\$20,488,755	\$15,539,245	\$143,105,191	\$34,543,13	\$1,792,47		\$18,098,383	\$15,525,316	\$ \$13,929 HAS Hospital	\$83,007,084
							General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted		Provider Fee Cash Fund	
TA-02 FY23-24 BA-07 Community-based Access to Svcs	(\$215,820)	0.0	(\$116,455)	\$0	50	(\$99,365)	(\$116,455				(\$99,365)		
TA-07 FY24-25 JBC Action Care & Case Managemnt Stabilization TA-11 SB 24-116 Discounted Care for Indigent Patients	(\$2,000,000) (\$1,066,080)	0.0	(\$200,000) \$0	\$0 (\$106,608)	\$0 \$0	(\$1,800,000) (\$959,472)	(\$200,000				(\$1,800,000) \$0		
TA-15 HB 24-1045 Treatment for Substance Use Disorders	\$3,800	0.0	\$229	\$179	50	\$3,392	\$22	9 \$1	\$179	\$0	\$2,095	\$1,297	
TA-20 FY 2025-26 BA-14 APCD Cybersecurity TA-22 FY25-26 R-06 Accountable Care Collaborative Phase III	\$234,118 (\$700,000)	0.0	\$195,701 (\$44,100)	\$20,073 (\$36,400)	\$0 \$0	\$18,344	\$195,70 (\$44,100	(\$8,680)			\$12,094	\$6,250	
TA-22 FY25-26 R-06 Accountable Care Collaborative Phase III TA-23 FY 25-26 R-07 County Adm and CBMS Enhancements	(\$700,000) (\$8,323,185)	0.0	(\$44,100) (\$239,088)	(\$36,400) (\$166,289)	\$0 (\$1,687,943)	(\$619,500) (\$6,229,865)	(\$44,100 (\$239,08)				(\$412,860 (\$4,166,737) (\$206,640)) (\$2,063,128)	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds								
TA-26 FY 2025-26 R-10 Administrative Alignment	(\$897,108)	0.0	\$0	(\$448,554)	\$0	(\$448,554)	SI	D S	0 (\$448,554	SI	\$0	(\$448,554)		
A-27 FY25-26 R-11 Office of Community Living Benefits	(\$350,000)	0.0	(\$35,000)	\$0	\$0	(\$315,000)	(\$35,000) S	0 \$1	SI	(\$315,000)	\$0		
A-42A Payments to OIT Common Policy Adjustment	\$1,674,277	0.0	\$418,569	\$0	\$0	\$1,255,708	\$418,569	9 S	0 \$1	ı Sı	\$1,255,708	\$0		
							General Fund - Unrestricted	Children's Basic Health Plan Trust	Department of Health Care Policy and Financing Cash Fund		General Fund - Unrestricted	OAP Health and Medical Care Fund	General Fund - Unrestricted	HAS Pro
Y 2026-27 Base Request	\$202,036,331	3.0	\$34,522,994	\$19,751,156	\$13,851,302	\$133,910,879	\$34,522,99	4 \$1,754,91	7 \$597,90	\$17,398,33	\$13,837,373	\$13,929	\$77,483,019	
							General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund			
06 Executive Order and Other Spending Reductions	\$0	0.0	\$0	\$0	\$0	\$0	SI	D S	0 \$1	SI	\$0			
17 Driving Efficiencies Benefit Service Delivery	\$2,228,057	0.0	\$155,839	\$78,720	\$0	\$1,993,498	\$155,839	9 \$	0 \$78,721	\$1,333,19	\$660,299			
08 CO Single Assessment Implementation & Stabilization	\$400,000	0.0	\$23,660	\$16,340	\$0	\$360,000	\$23,660	0 \$	0 \$16,34	\$130,92	\$229,080			
09 Provider Directory Compliance	\$5,955,875	0.0	\$451,455	\$248,360	\$0	\$5,256,060	\$451,455	5 S	0 \$248,360	\$3,410,93	\$1,845,130			
10B Administrative True Up- TPL/MWIS Change	\$3,000,000	0.0	\$227,400	\$125,100	\$0	\$2,647,500	\$227,400	0 \$	0 \$125,100	\$1,718,10	\$929,400			
15 OCL Payment Methodology Adjustments	\$2,437,494	0.0	\$184,762	\$101,643	\$0	\$2,151,089	\$184,762	2 \$	0 \$101,64	\$755,13	\$1,395,953			
20 CHP+ Trust Fund Adjustments	\$0	0.0	\$1,754,917	(\$1,754,917)	\$0	\$0	\$1,754,917) \$1	SI	50			
							General Fund - Unrestricted	Department of Health Care Policy and Financing Cash Fund		General Fund - Unrestricted	OAP Health and Medical Care Fund	General Fund - Unnestricted	HAS Hospital Provider Fee Cash Fund	
Y 2026-27 Governor's Budget Request - Nov 1	\$216,057,757	3.0	\$37,321,027	\$18,566,402	\$13,851,302	\$146,319,026	\$37,321,02	7 \$597,90	1 \$17,968,50	\$13,837,37	\$13,929	\$84,831,304	\$61,487,722	
							General Fund - Unrestricted	Department of Health Care Policy and Financing Cash Fund	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	OAP Health and Medical Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	
ersonal Services Allocation	\$0	3.0	\$0	\$0	\$0	\$0	şı	0 \$	0 \$1	\$	\$0	\$0	\$0	
Total All Other Operating Allocation	\$216,057,757	0.0	\$37,321,027	\$18.566,402	\$13.851.302	\$146.319.026	\$37.321.02	7 \$597.90	1 \$17.968.50	\$13,837,37	\$13,929	\$84,831,304	\$61,487,722	

01. Executive Director's Office - (C) Eligibility Determinations and Client Services -

	Fligibility Determinations	

							General Fund - Unrestricted	Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Starting Base	\$5,588,957	0.0	\$1,234,071	\$913,169	\$0	\$3,441,717	\$1,234,071	\$913,169	\$2,528,548	
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Base Request	\$5,588,957	0.0	\$1,234,071	\$913,169	\$0	\$3,441,717	\$1,234,071		\$2,528,548	
								HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
R-10A Administrative True Up- DDS Increase	\$1,381,020	0.0	\$837,000	(\$146,491)	\$0	\$690,511	\$837,000	(\$146,491)	\$837,001	(\$146,490)
							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	\$6,969,977	0.0	\$2,071,071	\$766,678	\$0	\$4,132,228	\$2,071,071	\$766,678	\$3,365,549	\$766,679
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
Total All Other Operating Allocation	\$6,969,977	0.0	\$2,071,071	\$766,678	\$0	\$4,132,228	\$2,071,071	\$766,678	\$3,365,549	\$766,679
County Administration										
							General Fund -	HAS Hospital Provider Fee Cash	Local Government	General Fund -

							General Fund -		Local Government Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Starting Base	\$136,311,489	0.0	\$21,555,147	\$30,777,803	\$0	\$83,978,539	\$21,555,147	\$8,419,374	\$22,358,429	\$58,995,272	\$24,983,267
							General Fund -	HAS Hospital Provider Fee Cash Fund	Local Government Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Base Request	\$136,311,489	0.0	\$21,555,147	\$30,777,803	\$0	\$83,978,539		\$8,419,374	\$22,358,429	\$58,995,272	
							General Fund -	HAS Hospital Provider Fee Cash Fund	Local Government Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
R-06 Executive Order and Other Spending Reductions	(\$1,815,929)	0.0	(\$298,131)	(\$416,092)	\$0	(\$1,101,706)	(\$298,131)	(\$108,184)	(\$307,908)	(\$854,814)	(\$246,892)
R-07 Driving Efficiencies Benefit Service Delivery	(\$2,000,000)	0.0	(\$2,000,000)	\$0	\$0	\$0	(\$2,000,000)	\$0	\$0	\$0	\$0
							General Fund -	HAS Hospital Provider Fee Cash Fund	Local Government Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$132,495,560	0.0	\$19,257,016	\$30,361,711	\$0	\$82,876,833	\$19,257,016	\$8,311,190	\$22,050,521	\$58,140,458	\$24,736,375
							General Fund -	HAS Hospital Provider Fee Cash Fund	Local Government Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
Total All Other Operating Allocation	\$132,495,560	0.0	\$19,257,016	\$30,361,711	\$0	\$82,876,833	\$19,257,016	\$8,311,190	\$22,050,521	\$58,140,458	\$24,736,375
Tier 1 Call Center Shared Service											

							General Fund - Unrestricted		General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
R-07 Driving Efficiencies Benefit Service Delivery	\$10,284,069	0.0	\$1,380,838	\$686,827	\$2,085,608	\$6,130,796	\$1,380,838	\$686,827	\$2,085,608	\$4,098,649	\$2,032,147
							General Fund - Unrestricted		General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$10,284,069	0.0	\$1,380,838	\$686,827	\$2,085,608	\$6,130,796	\$1,380,838	\$686,827	\$2,085,608	\$4,098,649	\$2,032,147
							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	\$10,284,069	0.0	\$1,380,838	\$686,827	\$2,085,608	\$6,130,796	\$1,380,838	\$686,827	\$2,085,608	\$4,098,649	\$2,032,147
Quality Assurance Shared Service											

							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund		HAS Hospital Provider Fee Cash Fund
R-07 Driving Efficiencies Benefit Service Delivery	\$1,109,441	0.0	\$368,655	\$182,554	\$0	\$558,232	\$368,655	\$182,554	\$372,798	\$185,434
							General Fund -	HAS Hospital Provider Fee Cash Fund		HAS Hospital Provider Fee Cash Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$1,109,441	0.0	\$368,655	\$182,554	\$0	\$558,232	\$368,655	\$182,554	\$372,798	\$185,434
							General Fund -			HAS Hospital Provider Fee Cash Fund
Total All Other Operating Allocation	\$1,109,441	0.0	\$368,655	\$182,554	\$0	\$558,232	\$368,655	\$182,554	\$372,798	\$185,434

FY 2026-17 BUDGET REQUEST - DEPARTMENT OF HOLTH CARE POLICY AND FINANCING

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	1				
	I otal Funds	FIE	General Fund	Cash Funds	Funds	Federal Funds	l				
Member Case Integrity Shared Service											
-							-				
								HAS Hospital		HAS Hospital	
							General Fund - Unrestricted	Provider Fee Cash Fund	General Fund - Unrestricted	Provider Fee Cash Fund	
R-07 Driving Efficiencies Benefit Service Delivery	\$1,817,060	0.0	\$603,788	\$298,991	\$0	\$914,281	\$603,78	\$298,991	\$610,574	\$303,707	
							General Fund	Provider Fee Cash		Provider Fee Cash	
FY 2026-27 Governor's Budget Request - Nov 1	\$1,817,060	0.0	\$603,788	\$298,991	\$0	\$914,281	\$603,78	Fund 8 \$298,991	\$610,574	\$303,707	
							General Fund -	HAS Hospital Provider Fee Cash		HAS Hospital Provider Fee Cash	
Total All Other Operating Allocation	\$1,817,060	0.0	\$603,788	\$298,991	\$0	\$914,281	Unrestricted	Fund 8 \$298,991	Unrestricted \$610,574	Fund \$303,707	
Document Management Shared Service	V ,,,		4,	42.0,111	**	411,122	V			4,	
							_				
							General Fund -	HAS Hospital Provider Fee Cash	General Fund -	General Fund -	HAS Hospital Provider Fee Ca
R-07 Driving Efficiencies Benefit Service Delivery	\$1,823,658	0.0	\$267,545	\$132,965	\$369,839	\$1,053,309	Unrestricted \$267.54	Fund 5 \$132,965	Unrestricted	Unrestricted \$704,124	Fund \$34
IVOV DITTING LINCONNESS DESIRES DESTREY	31,023,030	0.0	3207,343	3131,703	3307,037	31,033,307	General Fund -	HAS Hospital	General Sund	General Sund	HAS Hospital
							Unrestricted \$267.54	Fund	Unrestricted	Unrestricted	Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$1,823,658	0.0	\$267,545	\$132,965	\$369,839	\$1,053,309	\$267,54	5 \$132,965 HAS Hospital	\$369,839	\$704,124	\$34 HAS Hospital
							General Fund - Unrestricted	Provider Fee Cash Fund	General Fund - Unrestricted	General Fund - Unrestricted	Provider Fee Ca Fund
Total All Other Operating Allocation	\$1,823,658	0.0	\$267,545	\$132,965	\$369,839	\$1,053,309	\$267,54	\$132,965	\$369,839	\$704,124	\$34
Medical Assistance Sites											
							HAS Hospital	HAS Hospital Provider Fee Cash			
FY 2026-27 Starting Base		0.0	\$0	\$402,984	\$0	\$1,128,984	Fund \$402,98	Fund			
FY 2026-27 Starting Base	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984	HAC Harnital	4 \$1,128,984 HAS Hospital			
							Provider Fee Cash Fund	Provider Fee Cash Fund			
FY 2026-27 Base Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984	and the same of the same of	HAS Hospital	1		
							Provider Fee Cash Fund	Provider Fee Cash Fund			
R-07 Driving Efficiencies Benefit Service Delivery	(\$459,590)	0.0	\$0	(\$120,895)	\$0	(\$338,695)	(\$120,895	(\$338,695)			
							Provider Fee Cash	HAS Hospital Provider Fee Cash			
FY 2026-27 Governor's Budget Request - Nov 1	\$1,072,378	0.0	\$0	\$282,089	\$0	\$790,289	\$282,08	9 \$790,289			
							HAS Hospital Provider Fee Cash	HAS Hospital Provider Fee Cash			
Total All Other Operating Allocation	\$1.072.378	0.0	SO	\$282.089	50	\$790.289	Fund \$282.08	Fund 9 \$790,289			
Administrative Case Management	\$1,072,570	0.0	,,,	7202,007		7770,207	7101,00	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
									1		
							Unrestricted	Unrestricted			
FY 2026-27 Starting Base	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872	\$434,87 General Fund -	2 \$434,872 General Fund -			
FY 2026-27 Base Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872	Unrestricted \$434,87	Unrestricted 2 \$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	\$434,87	2 \$434,872			
							Unrestricted	Unrestricted			
Total All Other Operating Allocation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872	\$434,87	2 \$434,872			
Customer Outreach											
							General Fund -	HAS Hospital Provider Fee Cash		HAS Hospital Provider Fee Cash	
FY 2026-27 Starting Base	\$3,461,519	0.0	\$1,141,090	\$589,670	\$0	\$1,730,759	Unrestricted \$1,141,09	Fund 0 \$589,670	Unrestricted \$1,394,138	Fund \$336,621	
							General Fund -	HAS Hospital Provider Fee Cash		HAS Hospital Provider Fee Cash	
FY 2026-27 Base Request	\$3,461,519	0.0	\$1,141,090	\$589,670	\$0	\$1,730,759	Unrestricted	Fund	Unrestricted \$1,394,138	Fund \$336,621	
FY ZUZb-Z/ Base Request	\$3,461,519	0.0	\$1,141,090	\$589,670	20	\$1,730,759	S1,141,09 General Fund	HAS Hospital Provider Fee Cash	\$1,394,138	HAS Hospital Provider Fee Cash	
							Unrestricted	Fund	Unrestricted	Fund	
FY 2026-27 Governor's Budget Request - Nov 1	\$3,461,519	0.0	\$1,141,090	\$589,670	\$0	\$1,730,759	\$1,141,09	0 \$589,670 HAS Hospital	\$1,394,138	\$336,621 HAS Hospital	
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	Provider Fee Cash Fund	
Total All Other Operating Allocation	\$3,461,519	0.0	\$1,141,090	\$589,670	\$0	\$1,730,759	\$1,141,09	0 \$589,670	\$1,394,138	\$336,621	
Centralized Eligibility Vendor Contract Project											
							HAS Hospital Provider Fee Cash	HAS Hospital			
							Fund	Fund			
FY 2026-27 Starting Base	\$7,959,455	0.0	\$0	\$2,753,409	\$0	\$5,206,046	\$2,753,40 HAS Hospital	9 \$5,206,046 HAS Hospital			
							Provider Fee Cash Fund	Provider Fee Cash Fund			
FY 2026-27 Base Request	\$7,959,455	0.0	\$0	\$2,753,409	\$0	\$5,206,046	\$2,753,40 HAS Hospital	HAS Hospital	1		
							Provider Fee Cash Fund	Provider Fee Cash Fund			
R-07 Driving Efficiencies Benefit Service Delivery	(\$238,784)	0.0	\$0	(\$82,602)	\$0	(\$156,182)	(\$82,602	(\$156,182)			
							HAS Hospital Provider Fee Cash	HAS Hospital Provider Fee Cash			
FY 2026-27 Governor's Budget Request - Nov 1	\$7,720,671	0.0	\$0	\$2,670,807	\$0	\$5,049,864	\$2,670,80	7 \$5,049,864			
							HAS Hospital Provider Fee Cash	HAS Hospital Provider Fee Cash			
Total All Other Operating Allocation	\$7,720,671	0.0	\$0	\$2,670,807	\$0	\$5,049,864	Fund \$2,670,80	Fund 7 \$5,049,864			
Connect for Health Colorado Eligibility Determination	47,740,071	0.0	30	42,010,007	30	43,047,004	22,070,80	23,049,004			
							Count Cod	C1 C4	1		
							General Fund - Unrestricted	Unrestricted			
FY 2026-27 Starting Base	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690	\$4,995,15 General Fund -	6 \$6,179,690 General Fund -			
FY 2026-27 Base Request	\$11,174,846	0.0	50	\$4,995,156	\$0	\$6,179,690	Unrestricted \$4,995,15	Unrestricted 6 \$6,179,690			
	,,,		,,,		~	,.,,	* 4	22,,070			

FY 200-17 BLOGGT REQUEST - DEPARTMENT OF HOLTH CARE POLICY AND FINANCING

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds									
							General Fund - Unrestricted	General Fund - Unrestricted							
'Y 2026-27 Governor's Budget Request - Nov 1	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690	\$4,995,156 General Fund -	\$6,179,690 General Fund -							
Total All Other Operating Allocation	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690	Unrestricted \$4,995,156	Unrestricted \$6,179,690							
Eligibility Overflow Processing Center															
								HAS Hospital		HAS Hospital					
							General Fund - Unrestricted	Provider Fee Cash Fund	General Fund - Unrestricted	Provider Fee Cash Fund					
FY 2026-27 Starting Base	\$1,904,677	0.0	\$313,938	\$162,231	\$0	\$1,428,508	\$313,938		\$855,961	\$572,547					
							General Fund -	Provider Fee Cash		Provider Fee Cash					
FY 2026-27 Base Request	\$1,904,677	0.0	\$313,938	\$162,231	\$0	\$1,428,508	\$313,938	\$162,231	\$855,961	\$572,547					
							General Fund	Provider Fee Cash		HAS Hospital Provider Fee Cash					
R-07 Driving Efficiencies Benefit Service Delivery	(\$571,403)	0.0	(\$94,182)	(\$48,669)	\$0	(\$428,552)	(\$94,182)	(\$48,669)	(\$256,788)	(\$171,764)					
							General Fund -	HAS Hospital Provider Fee Cash		HAS Hospital Provider Fee Cash					
FY 2026-27 Governor's Budget Request - Nov 1	\$1,333,274	0.0	\$219,756	\$113,562	\$0	\$999,956	Unrestricted \$219,756	Fund \$113,562	Inrestricted \$599,173	Fund \$400,783					
							General Fund -	HAS Hospital Provider Fee Cash		HAS Hospital Provider Fee Cash					
Fotal All Other Operating Allocation	\$1,333,274	0.0	\$219,756	\$113,562	\$0	\$999,956	Unrestricted \$219,756	Fund \$113,562	Inrestricted \$599,173	Fund \$400,783					
Consolidated Mail Contract Project	31,233,274	0.0	2217,720	3113,302	~	3777,730	3217,730	3113,302	4377,173	2400,703					
								1.							
							General Fund - Unrestricted	Children's Basic P Health Plan Trust F	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	DAP Health and Medical Care Fund	General Fund - Unrestricted			
CY 2026-27 Starting Base	\$3,298,808	0.0	\$979,135	\$251,592	\$111,942	\$1,956,139	\$979,135	\$38,736	\$212,856	\$111,929	\$13	\$1,310,613	\$645,526		
							General Fund -	Children's Basic F	rovider Fee Cash	General Fund -	DAP Health and	General Fund -			
Y 2026-27 Base Request	\$3,298,808	0.0	\$979,135	\$251,592	\$111,942	\$1,956,139	Unrestricted \$979,135	Health Plan Trust \$38,736	sund \$212,856	Unrestricted \$111,929	Medical Care Fund \$13	\$1,310,613	\$645,526		
							General Fund - Unrestricted	Children's Basic Health Plan Trust							
-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$38,736	(\$38,736)	\$0	\$0	\$38,736	(\$38,736) HAS Hospital				HAS Hospital			
							General Fund - Unrestricted	Provider Fee Cash C Fund L	General Fund - Inrestricted	OAP Health and Medical Care Fund		Provider Fee Cash Fund			
Y 2026-27 Governor's Budget Request - Nov 1	\$3,298,808	0.0	\$1,017,871	\$212,856	\$111,942	\$1,956,139	\$1,017,871	\$212,856	\$111,929	\$13	\$1,310,613	\$645,526			
							General Fund - Unrestricted	Provider Fee Cash C	Seneral Fund -	OAP Health and Medical Care Fund		Provider Fee Cash Fund			
otal All Other Operating Allocation	\$3,298,808	0.0	\$1,017,871	\$212,856	\$111,942	\$1,956,139	\$1,017,871	\$212,856	\$111,929	\$13	\$1,310,613	\$645,526			
ncome Verification Programs															
								HAS Hospital Provider Fee Cash		HAS Hospital					
							General Fund - Unrestricted	Fund	General Fund - Inrestricted	Provider Fee Cash Fund					
Y 2026-27 Starting Base	\$11,341,713	0.0	\$1,869,398	\$966,030	\$0	\$8,506,285	\$1,869,398	\$966,030 HAS Hospital	\$5,224,321	\$3,281,964 HAS Hospital					
							General Fund - Unrestricted	Provider Fee Cash Fund		Provider Fee Cash Fund					
Y 2026-27 Base Request	\$11,341,713	0.0	\$1,869,398	\$966,030	\$0	\$8,506,285	\$1,869,398	\$966,030	\$5,224,321	\$3,281,964					
							General Fund - Unrestricted	Provider Fee Cash Fund		Provider Fee Cash Fund					
Y 2026-27 Governor's Budget Request - Nov 1	\$11,341,713	0.0	\$1,869,398	\$966,030	\$0	\$8,506,285	\$1,869,398	\$966,030	\$5,224,321	\$3,281,964					
							General Fund -	Provider Fee Cash		Provider Fee Cash					
Total All Other Operating Allocation	\$11,341,713	0.0	\$1,869,398	\$966,030	\$0	\$8,506,285	\$1,869,398	\$966,030	\$5,224,321	\$3,281,964					
Non-Emergent Medical Transportation Broker															
								HAS Hospital		HAS Hospital					
							Unrestricted	Fund	Jorestricted	Fund					
Y 2026-27 Starting Base	\$3,950,066	0.0	\$1,185,020	\$790,013	\$0	\$1,975,033	\$1,185,020 General Fund -	\$790,013 General Fund -	\$1,185,020	\$790,013					
A-19 FY 2025-26 BA-12 NEMT True Up	\$74,261	0.0	\$37,130	\$0	\$0	\$37,131	Unrestricted \$37,130	Unrestricted \$37,131							
							General Fund	HAS Hospital Provider Fee Cash	General Fund -	HAS Hospital Provider Fee Cash					
Y 2026-27 Base Request	\$4,024,327	0.0	\$1,222,150	\$790,013	\$0	\$2,012,164	Unrestricted	Fund \$790,013	Inrestricted \$1,222,151	Fund \$790,013					
respect	\$4,024,527	0.0	41,222,130	\$790,013	\$0	,z,v1z,164	General Fund	HAS Hospital	ieneral Fued	HAS Hospital Provider Fee Cash					
							Unrestricted	Fund	Inrestricted	Fund					
FY 2026-27 Governor's Budget Request - Nov 1	\$4,024,327	0.0	\$1,222,150	\$790,013	\$0	\$2,012,164	\$1,222,150	\$790,013 HAS Hospital	\$1,222,151	\$790,013 HAS Hospital					
							General Fund - Unrestricted	Provider Fee Cash Fund	ueneral Fund - Inrestricted	Prövider Fee Cash Fund					
otal All Other Operating Allocation	\$4,024,327	0.0	\$1,222,150	\$790,013	\$0	\$2,012,164	\$1,222,150	\$790,013	\$1,222,151	\$790,013					
otal For: 01. Executive Director's Office - (C) Eligibility Determination	es and Client Services -														
							General Fund -	Children's Basic C	General Fund -	HAS Hospital Provider Fee Cash	Local Government	General Fund -	OAP Health and		HAS I Provi
TY 2026-27 Starting Base	\$187,393,242	0.0	\$28,712,671	\$42,602,057	\$111,942	\$115,966,572	\$28,712,671	\$38,736	\$4,995,156	\$15,209,736	\$22,358,425	\$111,929	\$13	\$78,108,435	
							General Fund - Unrestricted	General Fund - Unrestricted							
A-19 FY 2025-26 BA-12 NEMT True Up	\$74,261	0.0	\$37,130	\$0	\$0	\$37,131	\$37,130	\$37,131		HAS Hospital					HA C.
							General Fund - Unrestricted	Children's Basic C Health Plan Trust	ieneral Fund - Inrestricted	Provider Fee Cash Fund	Local Government Fund	General Fund - Unrestricted	OAP Health and Medical Care Fund		
f 2026-27 Base Request	\$187,467,503	0.0	\$28,749,801	\$42,602,057	\$111,942	\$116,003,703	\$28,749,801	\$38,736	\$4,995,156	\$15,209,736	\$22,358,425	\$111,929	\$13	\$78,145,566	
							General Fund -	Children's Basic F	HAS Hospital Provider Fee Cash	Local Government	General Fund -	General Fund			
-06 Executive Order and Other Spending Reductions	(\$1,815,929)	0.0	(\$298,131)	(\$416,092)	\$0	(\$1,101,706)	Unrestricted (\$298,131)	\$0	(\$108,184)	(\$307,908)	Unrestricted Sc	Unrestricted (\$854,814)	Fund (\$246,892)		
07 Driving Efficiencies Benefit Service Delivery	\$11,764,451	0.0	\$526,644	\$1,049,171	\$2,455,447	\$7,733,189	\$526,644	\$0	\$1,049,171	50	\$2,455,447	\$5,529,357	\$2,203,832		
-10A Administrative True Up- DDS Increase -20 CHP+ Trust Fund Adjustments	\$1,381,020 \$0	0.0	\$837,000 \$38,736	(\$146,491) (\$38,736)	\$0 \$0	\$690,511 \$0	\$837,000 \$38,736	(\$38.736)	(\$146,491) \$0	\$0 \$0	\$0 \$0	\$837,001 S0	(\$146,490) \$0		
100,000			4.2. (1.00	(422, 30)			General Fund	General Fund	HAS Hospital Provider Fee Cash	Local Government	General Fund	OAP Health and	General Fund	HAS Hospital Provider Fee Cash	
Y 2026-27 Governor's Budget Request - Nov 1	\$198,797,045	0.0	\$29,854,050	\$43,049,909	\$2,567,389	\$123,325,697	Unrestricted \$29,854,050	Unrestricted F	und \$16,004,232	Fund \$22,050,521	Unrestricted \$2,567,376	Medical Care Fund	Unrestricted \$83,657,110	Fund \$39,668,587	
· ANALY-AV - OU-PETTION'S DISSIPPLE REQUISITE - MOV 1	\$198,797,045	0.0	\$29,854,USO	\$43,049,909	\$4,56/,389	\$123,525,697	\$29,854,050 General Fund -	F	\$16,004,232 HAS Hospital Provider Fee Cash	522,USU,S21	\$2,567,376 General Fund -	OAP Health and	\$63,657,110	339,668,587 HAS Hospital	
							Unrestricted	General Fund - P Unrestricted F	und	Fund	Unrestricted	Medical Care Fund	Unrestricted	Fund	
Total All Other Operating Allocation	\$198,797,045	0.0	\$29,854,050	\$43,049,909	\$2,567,389	\$123,325,697	\$29,854,050	\$4,995,156	\$16,004,232	\$22,050,521	\$2,567,376	\$13	\$83,657,110	\$39,668,587	

					Reappropriated									
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds								
01. Executive Director's Office - (D) Utilization and Qual Professional Service Contracts	ity Review Contracts -													
							General Fund -		Children's Basic Provi	Hospital Hider Fee Cash P	AS Nursing Facility rovider Fee Cash		HAS Hospital Provider Fee Cash	HAS Nursing Facili Provider Fee Cash
FY 2026-27 Starting Base	\$38,038,830	0.0	\$10,008,906	\$2,223,661	\$0	\$25,806,263	\$10,008,906	Adult Dental Fund \$88,750	Fund \$64,443	\$2,033,593	und \$36,875	\$21,909,63	Fund \$3,859,756	Fund \$36,8
							General Fund - Unrestricted	General Fund - Unrestricted						
SB 25-270 Enterprise Nursing Facility Provider Fees TA-10 FY24-25 R-10 Third Party Assessments for Nursing Svcs	\$0 (\$3,791,834)	0.0	\$0 (\$947,958)	\$0 \$0	\$0 \$0	\$0 (\$2,843,876)	\$0 (\$947,958)	\$0 (\$2,843,876)						
							General Fund -	A Second Second	Children's Basic Provi	Hospital H ider Fee Cash P	AS Nursing Facility rovider Fee Cash		HAS Hospital Provider Fee Cash	HAS Nursing Facili Provider Fee Cash
FY 2026-27 Base Request	\$34,246,996	0.0	\$9,060,948	\$2,223,661	\$0	\$22,962,387	\$9,060,948	\$88,750	\$64,443	\$2,033,593	\$36,875	\$19,065,75	\$3,859,756	\$36,8
R-20 CHP+ Trust Fund Adjustments	-				\$0		General Fund - Unrestricted \$64,443	Children's Basic Health Plan Trust						
IN-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$64,443	(\$64,443)	20	\$0	General Fund -	(564,443)	HAS Hospital HAS	Nursing Facility	eneral Fund	HAS Hospital Provider Fee Cash	HAS Nursing Facility Provider Fee Cash	
FY 2026-27 Governor's Budget Request - Nov 1	\$34,246,996	0.0	\$9,125,391	\$2,159,218	\$0	\$22,962,387	Unrestricted \$9,125,391	Adult Dental Fund \$88,750	Fund Fund \$2,033,593	\$36,875	restricted \$19,065,756	Fund \$3,859,756	Fund \$36,875	
E.1. TOTO-TA CONGRUENZ PROPRIES WIGHTST - MOA. I	334,240,990	0.0	39,123,391	32,139,210	30	322,702,307	General Fund -	\$88,730	HAS Hospital HAS I	Nursing Facility	eneral Fund -	HAS Hospital Provider Fee Cash	HAS Nursing Facility Provider Fee Cash	
Total All Other Operating Allocation	\$34,246,996	0.0	\$9,125,391	\$2,159,218	\$0	\$22,962,387	Unrestricted \$9,125,391	Adult Dental Fund \$88,750	Fund Fund \$2,033,593	\$36,875	prestricted \$19,065,756	Fund \$3,859,756	Fund \$36,875	
Total For: 01. Executive Director's Office - (D) Utilization and Quality	Paulau Contracts -													
of, Execute Prector 2 office - (b) officerior and quarty	WHEN COMPACES						General Fund -		Children's Basic Provi	Hospital H	AS Nursing Facility rovider Fee Cash	General Fund -	HAS Hospital Provider Fee Cash	HAS Nursing Facilit Provider Fee Cash
FY 2026-27 Starting Base	\$38,038,830	0.0	\$10,008,906	\$2,223,661	\$0	\$25,806,263	Unrestricted \$10,008,906	Adult Dental Fund \$88,750	Health Plan Trust Fund \$64,443	\$2,033,593	und \$36,875	Unrestricted \$21,909,632	Fund \$3,859,756	Fund \$36,8
							General Fund - Unrestricted	General Fund - Unrestricted						
SB 25-270 Enterprise Nursing Facility Provider Fees TA-10 FY24-25 R-10 Third Party Assessments for Nursing Svcs	\$0 (\$3,791,834)	0.0	\$0 (\$947,958)	\$0 \$0	\$0 \$0	\$0 (\$2,843,876)	\$0 (\$947.958)	\$0 (\$7.843.876)						
	(42)2-1,22-1,		4,,	,-	-	(1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	General Fund -		Children's Basic Provi	Hospital H	AS Nursing Facility rovider Fee Cash	General Fund -	HAS Hospital Provider Fee Cash	HAS Nursing Facilit Provider Fee Cash
FY 2026-27 Base Request	\$34,246,996	0.0	\$9,060,948	\$2,223,661	\$0	\$22,962,387	Unrestricted \$9,060,948	Adult Dental Fund \$88,750	Health Plan Trust Fund \$64,443	\$2,033,593	und \$36,875	Unrestricted \$19,065,756	Fund \$3,859,756	Fund \$36,8
							General Fund - Unrestricted	Children's Basic Health Plan Trust						
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$64,443	(\$64,443)	\$0	\$0	\$64,443	(\$64,443)	HAS Hospital HAS	Nursing Facility		HAS Hospital	HAS Nursing Facility	
							General Fund - Unrestricted	Adult Dental Fund	Provider Fee Cash Provi Fund Fund	der Fee Cash	eneral Fund - nrestricted	Provider Fee Cash Fund	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	\$2,033,593 HAS Hospital HAS	\$36,875 Nursing Facility	\$19,065,756	\$3,859,750 HAS Hospital	\$36,875 HAS Nursing Facility	
Total All Other Operating Allocation	\$34,246,996		\$9,125,391	\$2,159,218	\$0	\$22,962,387	Unrestricted \$9,125,391	Adult Dental Fund \$88,750	Fund Fund \$2,033,593	\$36,875	prestricted \$19,065,756	Fund \$3,859,756	Fund \$36,875	
Total All Uther Operating Allocation	\$34,246,996	0.0	\$9,125,391	\$2,159,218	20	\$22,962,387	\$9,125,391	\$88,750	\$2,033,593	\$36,875	\$19,065,756	\$3,859,75	\$36,875	
01. Executive Director's Office - (E) Provider Audits and Professional Audit Contracts	Services -													
Professional Adult Contracts							General Fund -		HAS Hospital HAS	Nursing Facility			HAS Hospital	HAS Nursing Facilit
FY 2026-27 Starting Base	\$4,708,809	0.0	\$1,845,401	\$579,974	\$0	\$2,283,434	Unrestricted	Health Plan Trust	Fund Fund \$418,568	\$12,420	rimary Care Fund \$45,998	Unrestricted \$1,852,446	Fund \$418,568	Fund \$12,42
FT 2020-27 Starting base	34,708,809	0.0	\$1,043,401	\$319,974	30	32,203,434	\$1,845,401 General Fund - Unrestricted	\$102,988 General Fund - Unrestricted	3410,200	\$12,420	\$43,990	31,032,441	3410,200	312,44
S8 25-270 Enterprise Nursing Facility Provider Fees TA-28 FY 2025-26 R-13 Contract True Up	\$0	0.0	\$0	\$0	\$0 \$0	\$0	\$0	\$0						
IA-28 FT 2025-26 K-13 Contract True Up	(\$340,000)	0.0	(\$170,000)	\$0	20	(\$170,000)	General Fund -	(\$170,000) Children's Basic	HAS Hospital HAS	Nursing Facility		Connect Fund -	HAS Hospital	HAS Nursing Facilit
FY 2026-27 Base Request	\$4,368,809	0.0	\$1.675.401	\$579.974	50	\$2.113.434	Unrestricted \$1,675,401	Health Plan Trust \$102,988	Fund Fund \$418,568	\$12,420	rimary Care Fund \$45,998	Unrestricted \$1,682,446	Fund \$418,568	Fund \$12.42
	*,,,		******	4,	**	44,,	General Fund - Unrestricted	Children's Basic Health Plan Trust	ţ,	411,122	V-1,112	4.,,222,	***************************************	7.47
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$102,988	(\$102,988)	\$0	\$0	\$102,988	(\$102,988)	HAS Nursing Facility			HAS Hospital	HAS Nursing Facility	ı
							General Fund - Unrestricted	Provider Fee Cash Fund	Provider Fee Cash Fund Prim	ary Care Fund	eneral Fund - nrestricted	Provider Fee Cash Fund	Provider Fee Cash Fund	
FY 2026-27 Governor's Budget Request - Nov 1	\$4,368,809	0.0	\$1,778,389	\$476,986	\$0	\$2,113,434	\$1,778,389	\$418,568 HAS Hospital	\$12,420 HAS Nursing Facility	\$45,998	\$1,682,446	\$418,560 HAS Hospital	\$12,420 HAS Nursing Facility	
							General Fund - Unrestricted	Provider Fee Cash Fund	Provider Fee Cash Fund Prim	ary Care Fund	eneral Fund - nrestricted	Provider Fee Cash Fund	Provider Fee Cash Fund	
Total All Other Operating Allocation	\$4,368,809	0.0	\$1,778,389	\$476,986	\$0	\$2,113,434	\$1,778,389	\$418,568	\$12,420	\$45,998	\$1,682,446	\$418,560	\$12,420	
Total For: 01. Executive Director's Office - (E) Provider Audits and Service - (E) Provider - (E)	vices -								HAS Hospital HAS	Nursing Facility			HAS Hospital	HAS Nursing Facilit
							General Fund - Unrestricted	Children's Basic Health Plan Trust	Provider Fee Cash Provi Fund Fund	ider Fee Cash	rimary Care Fund	General Fund - Unrestricted	Provider Fee Cash Fund	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 General Fund	\$102,988 General Fund -	\$418,568	\$12,420	\$45,998	\$1,852,446	\$418,568	\$12,42
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0	Unrestricted \$0	Unrestricted \$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)	HAS Hospital HAS	Nursing Facility			HAS Hospital	HAS Nursing Facilit
							General Fund - Unrestricted	Children's Basic Health Plan Trust	Provider Fee Cash Fund Fund	ider Fee Cash	rimary Care Fund	General Fund - Unrestricted	Provider Fee Cash Fund	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 General Fund -	\$102,988 Children's Basic Health Plan Trust	\$418,568	\$12,420	\$45,998	\$1,682,44	\$418,568	\$12,42
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$102,988	(\$102,988)	\$0	\$0	\$102,988	(\$102,988)						1
							General Fund -	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash	ary Care Sund		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	\$476,986	\$0	\$2,113,434	\$1,778,389	\$418,568	\$12,420	\$45,998	\$1,682,446	\$418,561	\$12,420	
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	Provider Fee Cash Fund Prim	ary Care Fund		Provider Fee Cash Fund	Provider Fee Cash Fund	
Total All Other Operating Allocation	\$4,368,809	0.0	\$1,778,389	\$476,986	\$0	\$2,113,434	\$1,778,389	\$418,568	\$12,420	\$45,998	\$1,682,446	\$418,56	\$12,420	
01. Executive Director's Office - (F) Recoveries and Reco	upment Contract Cost	:s -												
FY 2026-27 Starting Base	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,921	General Fund - Unrestricted \$582,920	General Fund - Unrestricted \$582,921						
							General Fund - Unrestricted	General Fund - Unrestricted						
FY 2026-27 Base Request	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,921	\$582,920 General Fund -	\$582,921 General Fund -						
FY 2026-27 Governor's Budget Request - Nov 1	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,921	Unrestricted \$582,920	Unrestricted \$582,921						
							General Fund - Unrestricted	General Fund - Unrestricted						
Total All Other Operating Allocation	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,921	\$582,920	\$582,921						

FY 2006-27 BUDGET REQUEST - DEPARTMENT OF HOLITH CARE POLICY AND FINANCING

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds										
hird-Party Liability Cost Avoidance Contract																
							HAS Hospital General Fund - Provider Fee Co	sh General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund							
Y 2026-27 Starting Base	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,369	\$2,916,784 \$1,50	2,585 \$2,916,7	\$1,502,585							
							General Fund - Provider Fee Co	sh General Fund -	Provider Fee Cash							
FY 2026-27 Base Request	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,369		2,585 \$2,916,7	\$1,502,585							
							General Fund - Provider Fee Co	sh General Fund	HAS Hospital Provider Fee Cash							
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 \$1,50	2,585 \$2,916,7	\$1,502,585							
							General Fund - Provider Fee Co	sh General Fund -	HAS Hospital Provider Fee Cash							
Total All Other Operating Allocation	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,369	\$2,916,784 \$1,50	2,585 \$2,916,7	14 \$1,502,585							
Total For: 01. Executive Director's Office - (F) Recoveries and Reco																
otal For: 01, Executive Director's Office - (r) Necoveries and Neco	upment Contract Costs -						General Fund - General Fund -	HAS Hospital Provider Fee Cash	Consul Conf	HAS Hospital						
							Unrestricted Unrestricted	Fund	Unrestricted	Fund						
FY 2026-27 Starting Base	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290		2,920 \$1,502,5 HAS Hospital	\$3,499,705	\$1,502,585 HAS Hospital						
							General Fund - General Fund - Unrestricted Unrestricted	Provider Fee Cash Fund	Unrestricted	Provider Fee Cash Fund						
FY 2026-27 Base Request	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290		2,920 \$1,502,5 HAS Hospital	15 \$3,499,705	\$1,502,585 HAS Hospital						
							General Fund - General Fund - Unrestricted Unrestricted	Provider Fee Cash Fund	General Fund - Unrestricted	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		2,920 \$1,502,5 HAS Hospital	15 \$3,499,705	\$1,502,585 HAS Hospital						
							General Fund - General Fund - Unrestricted Unrestricted	Provider Fee Cash Fund	General Fund - Unrestricted	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 \$58	2,920 \$1,502,5	\$3,499,705	\$1,502,585						
D1. Executive Director's Office - (G) Indirect Cost Reco	overies -															
							Breast and Con-	ical	HAS Intermediate	HAS Nursing Facility					HAS Hasnital	HAS Nors
							Adult Dental Fund Program	Provider Fee Cash Fund	Care Facility Fee Cash Fund	Provider Fee Cash Fund	Nursing Home Penalty Cash Fund F	rimary Care Fund	General Fund - Unrestricted	General Fund - Unrestricted	Provider Fee Cash Fund	Provider Fund
FY 2026-27 Starting Base	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197	\$8,504	1,556 \$243,7	7 \$1,778	\$12,116	\$3,974	\$6,252	\$79,516	\$358,500	\$153,581	
8 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0										
							Breast and Cer- Cancer Prevent	ion HAS Hospital	HAS Intermediate	HAS Nursing Facility						HAS Nur: Provider
							and Treatment Adult Dental Fund Program		Cash Fund	Fund	Nursing Home Penalty Cash Fund	Yimary Care Fund	General Fund - Unrestricted	General Fund - Unrestricted	Provider Fee Cash Fund	Fund
FY 2026-27 Base Request	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197	\$8,504 S Breast and Cen	1,556 \$243,7	7 \$1,778	\$12,116	\$3,974	\$6,252	\$79,516	\$358,500	\$153,581	
							Cancer Prevent and Treatment	ion HAS Hospital	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash	Nursing Home			General Fund -	HAS Hospital Provider Fee Cash	HAS Nur Provider
FY 2026-27 Governor's Budget Request - Nov 1	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197	Adult Dental Fund Program \$8,504	Fund 1,556 \$243,7		Fund \$12,116	Penalty Cash Fund \$3,974	Yimary Care Fund \$6,252	Unrestricted \$79,516	Unrestricted \$358,500	Fund \$153,581	Fund
							Breast and Cer Cancer Prevent	ical ion HAS Hospital	HAS Intermediate	HAS Nursing Facility						HAS Nur
							and Treatment Adult Dental Fund Program	Provider Fee Cash Fund	Care Facility Fee Cash Fund	Provider Fee Cash Fund	Nursing Home Penalty Cash Fund F	rimary Care Fund	General Fund - Unrestricted	General Fund - Unrestricted	Provider Fee Cash Fund	Provider Fund
Total All Other Operating Allocation	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197	\$8,504	1,556 \$243,7	17 \$1,778	\$12,116	\$3,974	\$6,252	\$79,516	\$358,500	\$153,581	
Total For: 01, Executive Director's Office - (G) Indirect Cost Recove	eries -															
							Breast and Cer Cancer Prevent		HAS Intermediate	HAS Nursing Facility						HAS Nur
							Adult Dental Fund Program	Fund Fund	Care Facility Fee Cash Fund	Provider Fee Cash Fund	Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	Unrestricted	Fund	Fund
CY 2026-27 Starting Base	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197	\$8,504	1,556 \$243,7	07 \$1,778	\$12,116	\$3,974	\$6,252	\$79,516	\$358,500	\$153,581	
8 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	50	\$0	Breast and Cen	(cal		_						
							Cancer Prevent	ion HAS Hospital Provider Fee Cash	HAS Intermediate Care Facility Fee	HAS Nursing Facility Provider Fee Cash	Nursing Home		General Fund -	General Fund -	HAS Hospital Provider Fee Cash	HAS Nur:
EV 2026-27 Base Remiest	\$881.600	0.5		\$277.887	\$79.516	\$524,197	Adult Dental Fund Program	Fund 1 556 \$743 7	Cash Fund	Fund	Penalty Cash Fund 6	Yimary Care Fund	Unrestricted \$79,516	Unrestricted	Fund	Fund
1 2020-27 base nedülüt	\$81,600	0.0	\$0	\$211,887	\$79,516	\$524,197	\$8,504 Breast and Cen Canner Prevent	ical		\$12,116	\$3,974	\$6,252	\$79,516	\$358,500	\$153,581	
							Cancer Prevent and Treatment Adult Dental Fund Program		Care Facility Fee	Provider Fee Cash	Nursing Home Penalty Cash Fund	rimary Care Fund	General Fund -	General Fund -	Provider Fee Cash	Provider Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197		1,556 \$243,7	Cumitan	100	remarky Countries of	\$6,252	\$79,516	\$358,500	\$153,581	
							Breast and Cer Cancer Prevent	ion HAS Hospital	HAS Intermediate	HAS Nursing Facility						HAS Nur
							and Treatment	Provider Fee Cash	Care Facility Fee	Provider Fee Cash	Nursing Home		General Fund -	General Fund -	Provider Fee Cash	Provider
Total All Other Operating Allocation	\$881.600		\$0	\$277,887	\$79.516	\$524,197	\$8,504 S	1,556 \$243,7		raid	remarcy Centri did	rimary Care Fund \$6,252	Unrestricted \$79,516	Unrestricted \$358,500	\$153,581	2010

	and Financing	_			Reappropriated																			
	Total Funds	TE G	Jeneral Fund	Cash Funds	Funds	Federal Funds																		
2. Medical Services Premiums - (A) Medical Services Premiums -																								
Aedical Services Premiums																								
									Gan Can	est and Cervical cer Prevention		HAS Hospital HAS In	termediate	HAS Non	sing Facility	Contract	Audit or				O Married and		HAS Hospital	
						ů.	restricted Ac	fult Dental Fund F	Insecting Fund Prop	ram Un	estricted	Fund Cash I	and Cash	Fund Fund	Expansion	Fund Fund	Progr	ams Fund Fu	Unre	estricted Me	edical Care Fund Un	rrestricted	Fund	Fund
Y 2026-27 Starting Base	\$13,367,552,286	0.0	\$3,883,441,698	\$1,481,967,035	\$124,197,922	\$7,877,945,621	\$3,883,441,698	\$73,586,261	\$2,218,592 AS Hospital	\$836,182	\$144,561,265 5 Hospital	\$1,121,187,975	\$200,460	\$6,640,761	\$62,525,000 \$	46,929,200	\$20,900,588	\$857,151	\$1,503,600	\$114,944,081	\$9,253,841	\$4,251,340,643	\$3,562,079,988	\$62,525,0
						Ga Us	meral Fund - restricted Ad	Suit Dental Fund F	rovider Fee Cash in in	eral Fund - Pro extricted Fun														
825-226 Extending Spinal & Related Hed Program (CIH Walver)	\$0	0.0	50	50	\$0	\$0	50	50	50	50	50													
5 25-228 Disability Buy in Premiums to Enterprise	50	0.0	50	50	50	50	50	50	50	50	50													
5 25-270 Enterprise Numing Facility Provider Fees 5 25-314 Recovery Audit Contractor Program	50 50	0.0	50	50	50 50	50	50 50	50 50	50 50	50	50													
A-02 FY23-24 BA-07 Community-based Access to Secs	\$9,584,348	0.0	(\$723,970)	\$714,063	\$0	\$9,596,255	(\$723,970)	50	\$714,063	\$8,882,193	\$714,062													
3-03 HB 23-1136 Prosthetic Devices Recreational Activity	\$1,526,304	0.0	50	\$152,630	\$0	\$1,373,674	50	50	\$152,630	50	\$1,373,674													
A-04 HB 23-1300 Continuous Eligibility Medical Coverage A-05 SS 23-002 Medicald Reimbursement Community Health Sucs	\$12,133,371 \$1,958,861	0.0	\$5,304,234 \$467,847	\$152,479 \$117,514	\$0 \$0	\$6,676,658	\$5,304,234 \$467,847	\$0 \$0	\$152,479 \$117,514	\$5,304,342 \$480,110	\$1,372,316 \$893,390													
2-11 SS 24-116 Discounted Care for Indigent Patients	\$8,972,672	0.0	\$846,995	\$727,869	50	\$7,397,808	\$846,995	50	\$727,869	\$846,995	\$6,550,813													
7-12 SS 24-110 Medicald Prior Authorization Prohibition	5358.420	0.0	594.020	\$21.541	50	5242,859	594.020	50	521.541	594.941	\$147.918													
A-13 SS 24-168 Remote Monitoring Sycs for Hedicald Hembers A-14 HB 24-1038 High Aculty Crisis for Children and Youth	\$2,245,590 \$1,854,000	0.0	\$612,886 \$927,000	\$102,872	50	\$1,509,832	\$612,886 \$927,000	50	\$102,872	\$632,663 \$927,000	\$877,169													
A-15 HB 24-1045 Treatment for Substance Use Disorders	\$3,989,194	0.0	\$810,485	\$236,789	\$0	\$2,941,920	\$810,485	50	\$236,789	\$810,485	52,131,435													
-16 FY25-26 BA-07 Interagency Financing 1115 Waiver (HRSN)	(\$3,989,194)	0.0	(\$810,485)	(\$236,789)	\$0	(\$2,941,920)	(\$810,485)	50	(\$236,789)	(\$810,485)	(\$2,131,435)													
I-17 FY25-26 BA-09 Adjustments Community Based Access Secs	\$62,266 (\$1,854,000)	0.0	\$27,397 (\$927,000)	50	50	\$34,869 (\$927,000)	527,397 (5927,000)	50	50	\$34,869 (\$927,000)	50													
A-19 FY 2025-26 BA-12 NENT True Up	(\$74,261)	0.0	(\$17,110)	50	50	(\$37,131)	(\$37,130)	50	50	(\$37,131)	50													
3-21 SB 25-229 Reimbursement for Community Health Workers	\$5,713,346	0.0	\$1,364,558	\$342,750	50	\$4,006,018	\$1,364,558	50	\$342,750	\$1,400,319	\$2,605,719													
A-22 FY25-26 R-06 Accountable Care Collaborative Phase III	\$5,417,821	0.0	\$2,194,564	\$122,514	\$0	\$3,100,743	\$2,194,564	\$0	\$122,514	\$2,884,820	\$215,923													
A-25 FY 2025-26 R-09 Provider Rate Adjustments A-27 FY25-26 R-11 Office of Community Lining Benefits	(\$3,789,154) (\$1,073,442)	0.0	(\$1,133,482) (\$536,721)	(\$762,495)	\$0 6r	(\$1,893,177) (\$536,721)	(\$1,133,482) (\$536,721)	50	(\$762,495)	(\$1,287,395) (\$536,721)	(\$605,782)													
3-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$10,507,094	0.0	\$3,511,119	\$419,509	50	\$6,376,466	\$3,511,119	\$78,367	5541,142	\$39,150,835	(\$12,774,169)													
A-31 FY 25-26 JBC Action Updated Pyrit Rules and ClaimsRten	(\$94,298)	0.0	(\$28,289)	(\$4,601)	\$0	(\$59,408)	(\$28,289)	50	(\$6,601)	(528,289)	(\$31,119)													
A-33 SS 25-084 Nedicald Access to Parenteral Nutrition A-35 SS 25-183 Coverage for Pregnancy-Related Services	\$109,462 (\$2,991,283)	0.0	\$54,831 (\$1,415,236)	50	50	\$54,831 (\$1,576,047)	\$54,831 (\$1,415,236)	50	50	\$54,831 (\$1,576,047)	50													
3-35 SB 25-183 Coverage for Pregnancy-Related Services 3-37 SB 25-308 Medicald Svcs Related to Fed Authorization	(\$2,991,283) \$0	0.0	(41,415,£16) 50	50	\$0 \$0	(51,576,047)	(01,410,436)	50	50	(\$1,576,047)	50													
									Bres	est and Corvical		HAS Mondrel	termediate		nica Facility	Recovery	Audit						114.5 Hounds at	
						G	meral Fund -	All Destal Dest	Mordable Housing and	Treatment Go	neral Fund -	Provider Fee Cash Care I	acility Fee IU.S	Medicald Buy-in Provider	Fee Cash Health Ca	re Recoverie	rs Cash Tobas	cco Education Tol	acco Tax Cash Gene	eral Fund - CA	IP Health and	eceral Fund -	Provider Fee Cash	
Y 2026-27 Base Request	\$13,418,121,603	0.0	\$3,894,065,321	\$1,484,271,680	\$124,197,922	\$7,915,586,680	\$3,894,065,321	573,664,628	\$2,218,592	\$836,182	\$144,561,265	\$1,123,414,253	\$200,460	56,640,761	542,525,000 5	46,929,200	520,900,588	\$857,151	\$1,503,600	\$114,944,081	\$9,253,841	\$4,309,641,978	\$3,543,419,702	\$62,525,0
									ebayional and	est and Cervical cer Prevention		HAS Housital	ursing Facility	Reentry :	Services for	HAS No.	tel mrs	Survine Facilities						
						G	meral Fund -	All Dectal Fund	lental Health Cash and	Treatment Ger	neral Fund - restricted	Provider Fee Cash Provider	er Fee Cath Heal	th Care Individua	als Cash Second F	und - Provider	Fee Cash Provi	der Fee Cash						
-01 Hedical Services Premiums	\$2,282,305,964	0.0	\$431,286,496	\$443,437,319	50	\$1,407,582,149	\$431,286,496	(\$10,329,675)	50	(\$204,816)	\$30,733,239	\$420,263,571	\$2,975,000	50	50 55	113,368,888 5	891,238,261	\$2,975,000						
96 Executive Order and Other Spending Reductions	(\$401,815,309)	0.0	(\$136,396,992)	(\$21,170,835)	\$0	(\$244,247,482)	(\$136,396,992)	(\$1,282,020)	50	50	50	(\$18,388,815)	\$0	50	\$500,000 (\$14	49,324,830) (5	94,922,652)	50						
13 DH Physician State Directed Payments 14 Pharmacy Changes	\$11,331,455 \$615,320	0.0	50 5203,628	\$3,527,482 \$24,453	50	\$7,803,973 \$387,239	\$0 \$203,628	50	50	50	\$3,527,482	\$0 \$24,453	50	50	50	\$7,803,973 \$206,585	50 \$180,654	50						
14 Prarmacy Cranges 15 OCL Payment Methodology Adjustments	(\$29,535,803)	0.0	(\$13,964,648)	524,403	50	(\$15,571,155)	(\$13,964,648)	50	50	50	50	524,453 50	50	50	50 61	15,571,155)	\$180,654 \$0	50						
16 HB 22-1302 Funding True Up	\$0	0.0	(\$800,000)	\$800,000	50	\$0	(\$800,000)	50	\$800,000	50	50	\$0	50	50	50	50	50	50						
15 Acute Care Benefit Adjustments 19 OCL Long Bill Reorganization	\$635,758	0.0	\$128,456 \$687,650,708	\$17,885	\$0	\$469,417 \$704,596,966	\$128,456	50	50	50	50	\$37,885	\$0	50	50	\$128,456	\$340,961	50						
9 OCL Long Bill Reorganization	\$1,410,556,849	0.0	\$487,650,708	\$18,309,175	\$0	\$704,596,966	5487,450,708	50	50	SO Tre	ast and Cervical	\$18,309,174	50	51	50 56	86,374,174	518,222,792 Recov	recy Audit Re	ntry Services for				i	
						c.	meral Fund -	١,	Fordable Housing Men	tal Health Cash and	cer Prevention	General Fund - Provid	ospital ISAS ler Fee Cash Care	Facility Fee HAS Med	Scald Burds Provider F	ng Facility Fee Cash Health C	Contr ice Reco	ractor Just rector Cash Ind	tice-involved viduals Cash Tobs	acco Education To	decco Tax Cash Ge	eneral Fund - 0	OAP Health and	
						U	restricted Ac	fult Dental Fund F	Insecting Fund Fun	Pro	gram	Unrestricted Fund	Cash	Fund Cath Fun	nd Fund	Expansion	Fund Fund	Fu	Prog	grams Fund Fu	nd Un	rrestricted /	Medical Care Fund	Unrestricted
Y 2026-27 Governor's Budget Request - Nov 1	\$16,692,215,837	0.0	\$4,862,172,969	\$1,929,237,159	\$124,197,922	\$9,776,607,787	\$4,862,172,969	\$60,052,933	\$2,218,592	\$800,000 Bre	st and Cervical	\$178,821,986	\$1,543,660,521	\$200,460	\$6,660,761 \$	45,500,000	\$46,929,201 Recov	rery Audit Re	stry Services for	\$857,151	\$1,503,600	\$114,944,081	\$9,253,841	\$5,352,628,0
						c.	meral Fund -	١,	Fordable Housing Men	tal Health Cash and	cer Prevention	General Fund - Provid	ospital ISAS ler Fee Cash Care	Facility Fee HAS Med	Scald Burds Provider F	ng Facility Fee Cash Health C	Contr ice Reco	ractor Just rector Cash Ind	tice-involved viduals Cash Tobs	acco Education To	decco Tax Cash Ge	eneral Fund - 0	OAP Health and	
otal All Other Operating Allocation			\$4,862,172,969			U	restricted Ac	\$60,052,933	Fun \$2,218,592	\$800,000	gram \$631,366	\$178,821,986 :	Cash	Fund Cash Fun \$200,460	56,660,761 S	Expansion (65,500,000	Fund Fund \$46,929,201	\$20,900,588	\$500,000	rams Fund Fu	nd Un \$1,503,600	\$114,944,081	Medical Care Fund \$9,253,841	\$5,352,628,0
	\$16,692,215,637	0.0	34,862,172,969	\$1,929,237,159	\$124,197,922	39,776,867,787	54,002,172,999	200,022,933	52,210,592	\$800,000	3631,366	\$178,821,986	51,543,860,521	3200,460	\$6,000,761 \$	45,500,000	546,929,201	\$20,900,588	500,000	\$857,151	\$1,503,600	3114,944,081	39,233,841	30,302,628,0
otal For: 02, Hedical Services Premiums - (A) Medical Services Premiums -																								
							meral Fund -		Can Fordable Housing and	cer Prevention		HAS Hospital HAS In	termediate	HAS Nurs	sing Facility	Contract	Audit or				O Married and		HAS Hospital	
						ü	restricted Ac	suit Deetal Fund F	Insecting Fund Prop	ram Un	estricted	Fund Cash I	and Cast	Fund Fund	Expansion	Fund Fund	Progr	ams Fund Fu	Unre	estricted He	edical Care Fund Un	rrestricted	Fund	Fund
Y 2026-27 Starting Base	\$13,367,552,286	0.0	\$3,883,441,698	\$1,481,967,035	\$124,197,922	\$7,877,945,621	\$3,883,441,698	\$73,586,261	\$2,218,592	\$836,182	\$144,561,265	\$1,121,187,975	\$200,460	\$6,660,761	\$62,525,000 \$	46,929,200	\$20,900,588	\$857,151	\$1,503,600	\$114,944,081	\$9,253,841	\$4,253,340,643	\$3,562,079,988	\$62,525,0
						Gr Ur	meral Fund -	tuit Dental Fund F	rovider Fee Cash	eral Fund - Pro stricted Fun														
825-226 Extending Spinal & Related Hed Program (CH Waiver)	\$0	0.0	50	50	\$0	\$0	50	50	50	50	50													
S 25-228 Disability Buy in Premiums to Enterprise B 25-270 Enterprise Numine Facility Provider Fees	50	0.0	50	50	50	\$0	50	50	50	50	50													
5 25-270 Enterprise Nursing Facility Provider Fees 5 25-314 Recovery Audit Contractor Program	50	0.0	50	50	50	50	50	50	50	50	50													
A-02 FY23-24 BA-07 Community-based Access to Secs	\$9,586,348	0.0	(\$723,970)	5714,063	50	\$9,596,255	(\$723,970)	50	5714,063	\$8,882,193	5714,062													
A-03 HB 23-1136 Prosthetic Devices Recreational Activity	\$1,526,304	0.0	50	\$152,630	\$0	\$1,373,674	\$0	50	\$152,630	50	\$1,373,674													
i-04 HB 23-1300 Continuous Eligibility Medical Coverage I-05 SS 23-002 Medicald Reimbursement Community Health Secs	\$12,133,371 \$1,958,861	0.0	\$5,304,234 \$467,847	\$152,479 \$117,514	50	\$6,676,658 \$1,373,500	\$5,304,234 \$467,647	50	\$152,479 \$117,514	\$5,304,342 \$480,110	\$1,372,316 \$893,390													
1-05 SB 23-002 Medicald Reimbursement Community Health Sics 1-11 SB 24-116 Discounted Care for Indigent Patients	\$8,972,672	0.0	\$467,847	\$117,514 \$727,869	50	\$1,373,500 \$7,397,808	\$467,847 \$846,995	50 50	\$117,514 \$727,869	\$846,995	\$893,390 \$6,550,813													
A-12 SS 24-110 Medicald Prior Authorization Prohibition	\$8,972,672 \$358,420	0.0	\$94,020	\$21,541	50	5242,859	\$94,020	50	\$21,541	\$846,995 \$94,941	\$147,918													
A-13 SS 24-168 Remote Monitoring Svcs for Hedicald Hembers	52.245.590	0.0	\$612,886	\$102,872	50		\$632,886	\$0	\$102,872	\$632,663	\$877,169													
	52,245,590				r-	\$1,509,832				F037 000	\$877,169													
A-14 HB 24-1038 High Acuity Crisis for Children and Youth A-15 HB 24-1045 Treatment for Substance Use Disorders	\$1,854,000	0.0	\$927,000 \$810,485	50 5236,789	\$0 \$0	\$927,000	\$927,000 \$810,485	\$0 \$0	\$0 \$236,789	\$927,000 \$810,485	50													
L-15 HB 24-1045 Treatment for Substance Use Disorders L-16 FY25-26 BA-07 Interagency Financing 1115 Walver (HSSN)	\$1,854,000 \$3,989,194 (\$3,989,194)	0.0	\$810,485	\$0 \$236,789 (\$236,789)	\$0 \$0 \$0	\$927,000 \$2,941,920 (\$2,941,920)	\$927,000 \$810,485 (\$810,485)	\$0 \$0 \$0	\$2 \$236,789 (\$236,789)	\$810,485 (\$810,485)	\$877,169 \$0 \$2,131,435 (\$2,131,435)													
A-15 NB 24-1645 Treatment for Substance Use Disorders A-16 FY23-26 BA-07 Interagency Financing 1115 Walver (HESN) A-17 FY25-26 BA-09 Adjustments Community Based Access Sucs	\$1,854,000 \$3,989,194 (\$3,989,194) \$62,266	0.0	\$810,485 (\$810,485) \$27,297		\$0 \$0 \$0 \$0	\$927,000 \$2,941,920 (\$2,941,920) \$34,869	\$927,000 \$810,485 (\$810,485) \$27,997	\$0 \$0 \$0 \$0		\$810,485 (\$810,485) \$34,869	\$0 \$2,131,435													
U-15 185 24-1045 Treatment for Substance Use Disorders -16 FY23-28 BA-67 Interagency Planacing 1115 Walver (HSSN) -16 FY23-28 BA-69 Adjustments Community Based Access Sucs -18 FY23-28 BA-69 System of Case Tunding	\$1,854,000 \$3,989,194 (\$3,989,194)	0.0	\$810,485		\$0 \$0 \$0 \$0 \$0 \$0	\$927,000 \$2,941,920 (\$2,941,920)	\$927,000 \$810,485 (\$810,485)	\$0 \$0 \$0 \$0 \$0 \$0		\$810,485 (\$810,485)	\$0 \$2,131,435													
6-15 HB 24-1645 Treatment for Substance User Disorders 164 PT-02-3-8 A647 Interappency Processing 1115 Washer (1956s) 164 PT-02-3-8 A649 A647 Interappency Processing 1115 Washer (1956s) 164 PT-02-3-8 A649 A647 Interappency Processing 1115 Washer (1956s) 164 PT-02-3-5 B6-15 Washer of Care Franching 164 PT-02-3-5 B6-15 Washer Too User 164 PT-02-3-5 B6-15 Washer Too User 164 PT-02-3-5 B6-15 Washer Washer Washer (1966s) 164 PT-02-3-5 B6-15 Washer Washer (1966s) 165 PT-02-3-5 B6-15 Washer	\$1,854,000 \$3,989,194 (\$3,989,194) \$62,266 (\$1,854,000) (\$74,261) \$5,713,346	0.0 0.0 0.0 0.0 0.0	\$810,485 (\$810,485) \$27,397 (\$927,000) (\$37,110) \$1,364,558	(\$236,789) 50 50 50 50 50 5342,750	\$0 \$0 \$0 \$0 \$0 \$0	\$927,000 \$2,941,920 (\$2,941,920) \$34,869 (\$927,000) (\$37,131) \$4,006,018	\$927,000 \$810,485 (\$810,485) \$27,397 (\$927,000) (\$37,130) \$1,364,558	\$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$236,789) 50 50 50 50 5142,750	\$810,485 (\$810,485) \$14,869 (\$927,000) (\$37,131) \$1,400,319	\$0 \$2,131,435 \$2,131,435) \$0 \$0 \$0 \$2,605,719													
And 1882 A Feb Treatment for Substances than Dissession APP CTO 28 de Chief Compression (Carella Compression) APP CTO 28 de Chief Community Based Asserts Sec. APP CTO 28 de Chief Community Based Asserts Sec. APP CTO 28 de Chief Community Based Asserts Sec. APP CTO 28 de Chief Community Based Asserts Sec. APP CTO 28 de Chief Community Based Asserts Sec. APP CTO 28 de Chief Community Based Asserts Sec. APP CTO 28 de Chief Community Based Asserts Sec. APP CTO 28 de Chief Community Based Asserts APP CTO	\$1,854,000 \$3,989,194 (\$3,989,194) \$42,266 (\$1,854,000) (\$74,261) \$5,713,366 \$5,417,021	0.0 0.0 0.0 0.0 0.0 0.0	\$810,485 (\$810,485) \$27,397 (\$927,000) (\$37,130) \$1,364,558 \$2,194,564	(\$236,789) \$0 \$0 \$0 \$0 \$342,750 \$122,514	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$927,000 \$2,941,920 (\$2,941,920) \$34,869 (\$927,000) (\$37,131) \$4,006,038 \$3,100,743	\$927,000 \$810,485 (\$810,485) \$27,397 (\$927,000) (\$17,130) \$1,364,558 \$2,194,564	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	(\$236,789) 50 50 50 50 5142,750 5122,514	\$810,485 (\$810,485) \$14,869 (\$927,000) (\$37,131) \$1,400,319 \$2,884,820	\$0 \$2,131,435 \$2,131,435) \$0 \$0 \$2,605,719 \$215,923													
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15 18 24 16 16 Teachment for Administra Unit Dissolation 16 18 24 16 17 Teachment for Administra Unit Dissolation 17 17 23 24 16 17 Teachment (15 18 March (1891) 17 17 23 24 16 18 18 paint of Administration 17 18 24 18 18 18 paint for Administration 18 21 28 24 18 18 18 18 18 18 18 18 18 18 18 18 18	\$1,854,000 \$3,989,104 \$12,989,104 \$42,266 \$5,713,366 \$5,713,366 \$5,713,261 \$1,729,154 \$1,729,154 \$10,000,004 \$14,203 \$100,000,602 \$2,000,602 \$100,602 \$100,602 \$100,602 \$100,602 \$100,602 \$100,602 \$100,602 \$100,602 \$100,602	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$810,485 (\$210,485) (\$27,197 (\$27,207 (\$27,100) (\$1,04,558 (\$1,94,554 (\$1,111,482) (\$358,721) (\$358,721) (\$28,210) (\$28,210)	(\$236,789) 50 50 50 5142,730 5122,514 (\$732,465) (\$64,601) 50 50 50 50 50 50 50 50 50 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$927,000 \$2,241,920 \$244,920 \$34,860 \$927,000 \$37,100,743 \$4,006,038 \$3,100,743 \$5,300,743 \$5,300,743 \$5,300,743 \$5,300,743 \$5,300,743 \$5,400,038 \$5,400,0	\$927,000 \$890,485 \$2810,485 \$27,997 \$927,000 \$13,144,538 \$2,194,544 \$51,122,482 \$536,721 \$2,311,199 \$23,311,199 \$24,829 \$24,821	50 50 50 50 50 50 50 50 50 50 50 50 50 5	(\$28,789) 50 50 50 50 5142,750 \$122,544 (\$782,465) 52 \$541,142	\$810,485 (\$210,485) 334,869 (\$27,000) (\$27,000) 51,400,119 51,400,119 52,884,820 (\$1,287,395) (\$338,721) 531,0315 (\$28,289) 54,831	\$0 \$2,131,435 \$2,131,435 \$0 \$0 \$0 \$2,605,702 \$215,702 \$605,702 \$12,774,369 \$12,774,369	INIAE hissorinal Provideor Face Carlo Face Carlo	intermediate lacility fee land 2100,440	Medicard Bay in Provider Fund ving Facility For Cash Opportuni	Becovery Contract Frank Review Fund Hand	Audit or Tobac Programme Tobac	cce Education Tell Full Fall Full Full Full Full Full Fu	ACCO Tax Cash Ganage St. 503,000	eral Fund - OA setzisted Me	IP Health and Gallery Fund Jin	enteral fund -	PAC Margital Provider Fac Cash Fund \$3,542,419,700	MAX Nursing Facilities Frontier Fas Cashavian Sel.,335 63	
14 10 12 1 10 1 10 1 10 1 10 1 10 10 10 10 10 10	\$1,854,000 \$3,989,104 \$12,989,104 \$42,266 \$5,713,366 \$5,713,366 \$5,713,261 \$1,729,154 \$1,729,154 \$10,000,004 \$14,203 \$100,000,602 \$2,000,602 \$100,602 \$100,602 \$100,602 \$100,602 \$100,602 \$100,602 \$100,602 \$100,602 \$100,602	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$810,485 (\$810,485) (\$27,107 (\$927,000) (\$77,100) (\$1,04.538 (\$1,104.538 (\$1,103,482) (\$338.728) (\$338.728) (\$2,000) (\$4,100,100) (\$4,1	(\$236,789) 50 50 50 5142,730 5122,514 (\$732,465) (\$64,601) 50 50 50 50 50 50 50 50 50 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$927,000 \$2,241,920 \$244,920 \$34,860 \$927,000 \$37,100,743 \$4,006,038 \$3,100,743 \$5,300,743 \$5,300,743 \$5,300,743 \$5,300,743 \$5,300,743 \$5,400,038 \$5,400,0	\$927,000 \$890,485 \$2810,485 \$27,997 \$927,000 \$13,144,538 \$2,194,544 \$51,122,482 \$536,721 \$2,311,199 \$23,311,199 \$24,829 \$24,821	50 50 50 50 50 50 50 50 50 50 50 50 50 5	(\$28,789) 50 50 50 50 5142,750 \$122,544 (\$782,465) 52 \$541,142	\$810,485 (\$210,485) 334,869 (\$27,000) (\$27,000) 51,400,119 51,400,119 52,884,820 (\$1,287,395) (\$338,721) 531,0315 (\$28,289) 54,831	\$0 \$2,131,435 \$2,131,435 \$0 \$0 \$0 \$2,605,702 \$215,702 \$605,702 \$12,774,369 \$12,774,369	NAS thoughted Provider Pre-Cash S1,122,414,233	charactics INAT	Medicard Boy on Provider Fund 5,440,751 Resorter;	wing Facility Fine Cash Expansion \$12,325,000 \$5000 \$500000000000000000000000000	Recovery Cortact Recovery Find Recovery	Audit or Cash Toback Progr	oco Education To Fave State Co. S.	scco Tax Cash Silver 5 \$1,502,000	eral Fund - OA sociolard - Me 5114,094,001	id Hanth and Ga edical Care Fund Jin 99,253,841	S4,309,641,078	PAS Prosperal Provider Fox Cach \$3,543,419,702	MAS Nursing Facility Provider Fee Cosh fined \$42,225,0
14 10 12 1 10 1 10 1 10 1 10 1 10 10 10 10 10 10	\$1,854,000 \$3,989,104 \$12,989,104 \$42,266 \$5,713,366 \$5,713,366 \$5,713,261 \$1,729,154 \$1,729,154 \$10,000,004 \$14,203 \$100,000,602 \$2,000,602 \$100,602 \$100,602 \$100,602 \$100,602 \$100,602 \$100,602 \$100,602 \$100,602 \$100,602	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$810,485 (\$810,485) (\$27,107 (\$927,000) (\$77,100) (\$1,04.538 (\$1,104.538 (\$1,103,482) (\$338.728) (\$338.728) (\$2,000) (\$4,100,100) (\$4,1	(\$236,789) 50 50 50 5142,730 5122,514 (\$732,465) (\$64,601) 50 50 50 50 50 50 50 50 50 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$927,000 \$2,241,920 \$244,920 \$34,860 \$927,000 \$37,100,743 \$4,006,038 \$3,100,743 \$5,300,743 \$5,300,743 \$5,300,743 \$5,300,743 \$5,300,743 \$5,400,038 \$5,400,0	\$927,000 \$890,485 \$2810,485 \$27,997 \$927,000 \$13,144,538 \$2,194,544 \$51,122,482 \$536,721 \$2,311,199 \$23,311,199 \$24,829 \$24,821	50 50 50 50 50 50 50 50 50 50 50 50 50 5	(\$28,789) 50 50 50 50 5142,750 \$122,544 (\$782,465) 52 \$541,142	\$810,485 (\$210,485) 334,869 (\$27,000) (\$27,000) 51,400,119 51,400,119 52,884,820 (\$1,287,395) (\$338,721) 531,0315 (\$28,289) 54,831	\$0 \$2,131,435 \$2,131,435 \$0 \$0 \$0 \$2,605,702 \$215,702 \$605,702 \$12,774,369 \$12,774,369	RAS Investor of Care Care Tard 11,122,44,4233 MAS Responder Fine Care Mass Re	nermediate Middly Fee Middly Fee Siddly Goldo Laving Facility Mr Fee Cash	Medical By in Provider From 5,640,741 Reverse James Co. Auto-Paris	tring Facility Par Cash Seath Cash	2 CORP and CO	Audit or or or or or or or or or o	occ Education Trainers Fund 5457,151 Marries Facility der Fres Calif	acco Tex Cesh St. 51,503,600	eral Fund - Ox Monthstated - Rec \$154,544,000	IP Health and disal Cure Fund 20,253,841	control Fund - Fundament Selection (Selection Selection	005 Smarth I Previous Fee Costs and \$3,543,419,702	MAX Nursing Facility For Cash Market Sec. 2023,6
Act 10 24 - 16 The Treatment for Scholarous Voluments Act 10 24 - 16 The Treatment for Scholarous Volume (FIDS) Act 17 This Si But Scholarous (Scholarous FIDS) Act 17 This Si But Adjustments (Comments Files of Scholarous Files Act 17 This Si But Adjustment (Scholarous Files F	\$1,854,000 \$3,989,104 \$12,989,104 \$42,266 \$5,713,366 \$5,713,366 \$5,713,261 \$1,729,154 \$1,729,154 \$10,000,004 \$14,203 \$100,000,602 \$2,000,602 \$100,602 \$100,602 \$100,602 \$100,602 \$100,602 \$100,602 \$100,602 \$100,602 \$100,602	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$810,485 (\$810,485) (\$27,107 (\$927,000) (\$77,100) (\$1,04.538 (\$1,104.538 (\$1,103,482) (\$338.728) (\$338.728) (\$2,000) (\$4,100,100) (\$4,1	(\$236,789) 50 50 50 5142,730 5122,514 (\$732,465) (\$64,601) 50 50 50 50 50 50 50 50 50 50	50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$927,000 \$2,241,920 \$241,920 \$34,860 \$927,000 \$37,100,743 \$4,006,038 \$3,100,743 \$5,300,743 \$5,300,743 \$5,300,743 \$5,300,743 \$5,400,038 \$5,400,0	\$927,000 \$890,485 \$2810,485 \$27,997 \$927,000 \$13,144,538 \$2,194,544 \$51,122,482 \$536,721 \$2,311,199 \$23,311,199 \$24,889 \$24,889	50 50 50 50 50 50 50 50 50 50 50 50 50 5	(\$28,789) 50 50 50 50 5142,750 \$122,544 (\$782,465) 52 \$541,142	\$810,485 (\$210,485) 334,869 (\$27,000) (\$27,000) 51,400,119 51,400,119 52,884,820 (\$1,287,395) (\$338,721) 531,0315 (\$28,289) 54,831	\$0 \$2,131,435 \$2,131,435 \$0 \$0 \$0 \$2,605,702 \$215,702 \$605,702 \$12,774,369 \$12,774,369	RES Neuprise Product Price Carth Gos S 5,122,464,323 RES Neuprise Product Price Carth Security	darmadica incidity fee incidity fee incidity fee incidity fee incidity fee incidity fee fee cash Dept.	Medicaid Buyin Provider Fund Scaton Care India Medicaid Buyin Resident Fund Scaton Fund Fund Fund Scaton Fund Scaton Fund Scaton Fund Fund Fund Scaton Fund Fund Fund Fund Fun	Services for Involved als Cash General Fi Unrestrict	HAS Hosp land - Provider ted Fund	Auditi or Cash Tahan Pangr 220,000,186 Maria Hala San Cash Pangran Cash Pangran Cash Pangran Cash Pangran Cash	Toto Education Toto SB37,151 S	SCOTTO Cash Second Seco	and Funds - On MINISTER - Men	IF limits and solders Core Fund in 19,233,241	Fig. 200,441,09	Final Images of Provided For Cash STASO,419,702	MAX Nursing Faccion for Cash f
Act 10.2 x 540 for Tourismen for Substances law Devices Act 10.2 x 540 for Tourism (Terminal 11.0 for 10.0 for	\$1,354,000 \$3,90,144 \$12,266 (\$1,340,144) \$12,266 (\$1,24,261) \$5,472,261	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$810,485 \$27,397 \$927,600 \$577,100 \$1,004,558 \$2,104,558 \$1,104,558 \$1,113,482 \$3,844,565 \$1,113,482 \$2,104,564 \$1,113,482 \$2,104,564 \$1,113,482 \$2,104,564 \$1,113,119 \$2,104,564 \$1,115,216 \$2,104,565 \$2,	\$225,789; 50 50 50 50 512,754; 5122,514 6732,675; 5122,514 6732,675; 50 50 50 50 50 51,444,277,480		\$22,000 (\$2,44,209) (\$2,44,209) (\$27,000) (\$27	\$827,000 \$810,485 \$810,485 \$12,970 \$827,000 \$127,970 \$13,44,558 \$1,344,558 \$1,344,558 \$1,344,558 \$1,344,558 \$1,344,558 \$1,344,558 \$1,344,558 \$1,445,258 \$1	50 50 50 50 50 50 50 573,664,638	(\$28,789) 50 50 50 50 5142,750 \$122,544 (\$782,465) 52 \$541,142	\$810,485 (\$210,485) 334,869 (\$27,000) (\$27,000) 51,400,119 51,400,119 52,884,820 (\$1,287,395) (\$338,721) 531,0315 (\$28,289) 54,831	\$2,13,435 (\$2,13,435 (\$2,13,435 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2,05,793 \$2,	HAX Prompted Provided Fire Cash St. 122.044-232 Provided Fire Cash Provided Fire Cash Section Ca	darmadina minus cab cab cab cab cab cab cab cab cab cab	Medical By on Provider Fund St. 660,751 Movement St	Services for Involved als Cash Seneral F Unrestrict \$0 53 \$500,000 (51-	und - Provider ted Fund (13,368,888 5 49,324,830) (5	ital HAS I Fee Cash Provi	Surving Facility der Fee Cash	St. 203,600	and Fund Co missions and \$114,544,081	UP limits and subset Care Furd (enteral Final - Personal Final - Personal Final - Personal Final - Personal Final Fi	mak haqan d Projekto Fac Cash D SQ (49320)	MAX Nursing Facility Provider Fas Cash Fast Sept. Sept
Act 1923 - 145 C Protection for Adultonius Was Dissolation Act 1923 - 145 C Protection for Adultonius Was Dissolation Act 1923 - 145 C Protection for Adultonius Was Dissolation Act 1923 - 145 C Protection for Adultonius Was Dissolation Act 1923 - 145 C Protection for Adultonius Was Dissolation Act 1923 - 145 C Protection for Adultonius Was Dissolation Act 1923 - 145 C Protection for Adultonius Was Dissolation Act 1923 - 145 C Protection for Adultonius Was Dissolation Act 1923 - 145 C Protection for Adultonius Was Dissolation Act 1923 - 145 C Protection for Adultonius Was Dissolation Act 1923 - 145 C Protection for Adultonius Was Dissolation Act 1923 - 145 C Protection for Adultonius Was Dissolation Act 1923 - 145 C Protection for Adultonius Was Dissolation Act 1923 - 145 C Protection for Adultonius Was Dissolation Act 1923 - 145 C Protection for Adultonius Was Dissolation Act 1923 - 145 C Protection for Adultonius Was Dissolation Act 1924 - 145 C Protection for Adultonius Was Dissolation Act 1924 - 145 C Protection for Adultonius Was Dissolation Act 1924 - 145 C Protection for Adultonius Was Dissolation Act 1924 - 145 C Protection for Adultonius Was Dissolation Act 1924 - 145 C Protection for Adultonius Was Dissolation Act 1924 - 145 C Protection for Adultonius Was Dissolation Act 1924 - 145 C Protection for Adultonius Was Dissolation Act 1924 - 145 C Protection for Adultonius Was Dissolation Act 1924 - 145 C Protection for Adultonius Was Dissolation Act 1924 - 145 C Protection for Adultonius Was Dissolation Act 1924 - 145 C Protection for Adultonius Was Dissolation Act 1924 - 145 C Protection for Adultonius Was Dissolation Act 1924 - 145 C Protection for Adultonius Was Dissolation Act 1924 - 145 C Protection for Adultonius Was Dissolation Act 1924 - 145 C Protection for Adultonius Was Dissolation Act 1924 - 145 C Protection for Adultonius Was Dissolation Act 1924 - 145 C Protection for Adultonius Was Dissolation Act 1924 - 145 C Protection for Adultonius Was Dissolation Act 1924 - 145 C Protection for Adultoni	\$1,945,000 (\$2,980,194) (\$2,980,194) (\$1,980,400) (\$2,980,400) (\$2,780,400) (\$2,780,400) (\$1,780	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$810,455 \$810,455 \$27,377 \$27,377 \$12,045,536 \$12,045,536 \$12,045,536 \$11,1140 \$11,1140 \$11,1140 \$14,115,126 \$14,1	\$225,789 \$0 \$0 \$142,700 \$122,544 \$25,2544 \$6,66,671 \$0 \$419,000 \$51,484,271,480 \$441,417,219 \$441,417,219 \$441,417,219	\$0	\$242,000 (\$2,441,200) (\$2,441,200) (\$472,000) (\$777,000	9927,000 9927,000 983	50 50 50 50 50 50 573,664,628 573,664,628 645 Dectal Fund 503,129,675	(\$28,789) 50 50 50 50 5142,750 \$122,544 (\$782,465) 52 \$541,142	\$810,485 (\$210,485) 334,869 (\$27,000) (\$27,000) 51,400,119 51,400,119 52,884,820 (\$1,287,395) (\$338,721) 531,0315 (\$28,289) 54,831	\$2,111,433 \$2,111,433 \$2,111,433 \$9 \$9 \$9 \$2,003,719 \$9 \$21,003,719 \$9 \$12,774,169 \$9 \$9 \$9 \$9 \$9 \$9 \$10,003,719 \$9 \$9 \$9 \$10,003,719 \$9 \$9 \$9 \$10,003,719 \$9 \$9 \$9 \$10,003,719 \$9 \$9 \$9 \$10,003,719 \$9 \$9 \$9 \$10,003,719 \$9 \$9 \$9 \$9 \$9 \$9 \$9 \$9 \$9 \$	(\$18,388,815) \$0	damadica incility fee cat 5100,460 cat 5100,460 cat cat cat 5100,460 cat cat cat cat cat cat cat cat cat cat	Mentional Boyden Paradi Francisco Care Paradi Microsoft Care Paradi Microsoft Care Paradi Microsoft Care Paradi 50 50 50 50 50 50 50 50 50 50 50 50 50 5	Services for Involved als Cash Uneventries 50 53 550,000 (51-	HAS Hosp provider ted Fund H3,368,888 S 49,324,830) (5 \$7,803,973	free Cash Provi Fund 891,238,261 794,922,652) 50	Surving Facility der Fee Cash	5,033,600	eral Fund - Ca Antificial - Antificial 3114,944,000	12 Hall had 52 Hal	entreal Fland	rect Imper of Product For Cash For Cash ESG(49)XII	MAX Nursing Facilities for Cabinate Season \$42,525,6
And 1921 - 164 The Transment for Substances have Developed. AND TOTAL SIGN TO	\$1,354.000 (\$1,369.194) (\$1,369.194) (\$1,569.194) (\$1,569.000) (\$1,574.000) (\$1,574.104) (\$1,379.154) (\$1,379	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$810,455 \$27,337 \$27,207 \$27,200 \$12,045,535 \$1,045,535 \$1,104,535 \$1,104,535 \$1,104,535 \$1,104,535 \$1,104,535 \$1,104,535 \$1,104,535 \$1,045,535	\$225,789; 50 50 50 50 512,754; 5122,514 6732,675; 5122,514 6732,675; 50 50 50 50 50 51,444,277,480	\$0	\$22,000 (D,44,709) (S4,000) (S4,000) (S47,000) (S47,000) (S47,011) (S4,000,010) (S4	982,000 982,000 982,000 982,000 982,70	50 50 50 50 50 50 573,664,628 573,664,628 645 Dectal Fund 503,129,675	(\$28,789) 50 50 50 50 5142,750 \$122,544 (\$782,465) 52 \$541,142	\$810,485 (\$210,485) 334,869 (\$27,000) (\$27,000) 51,400,119 51,400,119 52,884,820 (\$1,287,395) (\$338,721) 531,0315 (\$28,289) 54,831	\$2,13,435 (\$2,13,435 (\$2,13,435 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2,05,793 \$2,		intermediate acity free cat	Medical Day of Provider Food State Total Core of Core	Services for involved als Cash Services 50 \$3 \$5 \$500,000 \$50 \$50	HAS Note from Fund H13,168,888 \$ 49,124,830) (\$ 57,803,973 \$206,585	fee Cash Provi	Surving Facility der Fee Cash	seco Tax Cash Ginesia de St. 503,600	imal Fund - Ox Restricted - Oxford - Ox	10 Health and Go Goldes Care Food Jim (9,233,241)	A. 200,641,570	took haspital Provider Face Cash Shadd 419,700 Shadd 419,700	MAS Nursing Facilities Provider For Cash Ford \$42,535,6
Act 1923 - 164 The Transment for Substances have Developed. ACT 1923 - 164 Ed Transment (Terminal (1915 Man 1999)) ACT 1923 - 164 Substances Community Stand Arms Sea. ACT 1923 - 164 Substances Community Stand Arms Sea. ACT 1923 - 164 Substances Community Stand Arms Sea. ACT 1923 - 164 Substances Community Stand Arms Sea. ACT 1923 - 164 Substances Community Stand Sea. ACT 1923 - 164 Substances Stand Sea. ACT 1924 Substances Stand Sea. ACT 1924 Substand Sea. ACT 1924 Substances Stand Sea. ACT 1924 Substances Stand Sea. ACT 1924 Substanc	\$1,354.000 (\$1,369.194) (\$1,369.194) (\$1,369.194) (\$1,369.194) (\$1,369.194) (\$1,379	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$810,455 \$27,275 \$27,275 \$27,750 \$2	(225,789) 50 50 50 5142,705 5142,705 52,405 50 50 50 50 50 50 50 50 50 50 50 50 5	\$0	\$22,000 (32,441,000) (32,441,000) (42,441,000) (527,001) (527,001) (527,001) (53,007,700) (53,007,700) (53,007,700) (53,007,700) (53,007,700) (53,007,700) (53,007,700) (53,007,700) (53,007,700) (53,007,700) (53,007,700) (54,00	9872.000 9810.481 gain, 481 gain, 48	50 50 50 50 50 50 573,664,628 573,664,628 645 Dectal Fund 503,129,675	(\$28,789) 50 50 50 50 5142,750 \$122,544 (\$782,465) 52 \$541,142	\$810,485 (\$210,485) 334,869 (\$27,000) (\$27,000) 51,400,119 51,400,119 52,884,820 (\$1,287,395) (\$338,721) 531,0315 (\$28,289) 54,831	\$2,13,435 (\$2,13,435 (\$2,13,435 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2,05,793 \$2,	(\$18,388,815) \$0	mermetine us. Simility Pue Cash 500 (Cash 5100 pue Fee Cash 510 pue Fee Ca	Mentional Styles Product Produ	Services for involved als Cash Services 50 \$3 \$5 \$500,000 \$50 \$50	and - Provider Fund 113,368,888 S 99,324,830) (\$27,803,973 \$206,585 15,577,153)	(tal HAS) Fee Cash Provi Fund 891,238,261 94,922,652 50 \$180,654 50	Surving Facility der Fee Cash	MICEO TEAL CINIA Blood \$1,503,600	eral Fund - Ox established - Oxe 5154,544,000	IP Health and Go deal Care Food US (9,253,841)	AMERICAN SERVICES SER	tood magnetic product Francisch SSSO-419-702	Må har reg Factor for Cash Provider for Cash Park \$42,335,6
Act 10.2 x 54 fb. Thomson for Substance Nat Developer Act 10.2 x 54 fb. Thomson for Substance Nat Developer Act 17.5 x 5.6 fb. Thomson for Substance Nat Developer Act 17.5 x 5.6 fb. Substance Nat Developer Act 17.5 x 5.6 fb. Substance Nat Developer Act 17.5 x 5.6 fb. Nat Developer Act 17.5 x 5.6 x	\$1,545,000 \$13,000,100 \$12,000,100 \$12,000 \$1,000,100 \$1,000 \$1,000,100	6.0 6.0 6.0 6.0 6.0 6.0 6.0 6.0	\$810,485 \$27,377 \$77,777 \$77,710 \$7	(225,789) 59 59 59-12,750 59-12,750 59-12,750 59-12,500 69-401) 50 51,484,277,480 5413,477,219 5414,477,219 5414,477,219 5414,477,219 5414,477,219 5414,477,219 5414,477,219 5414,477,219 5414,477,219 5414,477,219 5414,477,219 5414,477,219 5414,477,219 5414,477,219	\$0	\$22,000 (\$2,244,000) (\$2,244,000) (\$2,246,000) (\$27,000) (\$27,000) (\$27,000) (\$2,000,040) (\$3,00	982,000 9816,481 gatio,481	50 50 50 50 50 50 573,664,628 573,664,628 645 Dectal Fund 503,129,675	(\$28,789) 50 50 50 50 5142,750 \$122,544 (\$782,465) 52 \$541,142	\$810,485 (\$210,485) 334,869 (\$27,000) (\$27,000) 51,400,119 51,400,119 52,884,820 (\$1,287,395) (\$338,721) 531,0315 (\$28,289) 54,831	\$2,13,435 (\$2,13,435 (\$2,13,435 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2,05,793 \$2,	(\$18,388,815) \$0	intermediate with the case of	Section 1 By the Proof of Core Core Core Core Core Core Core Core	Services for involved als Cash Services 50 \$3 \$5 \$500,000 \$50 \$50	MAS Hosp and - Provider and Fund H3,368,888 S 49,324,830) (5 57,803,973 \$206,585 15,571,155)	free Cash Provi Fund 891,238,261 794,922,652) 50	Surving Facility der Fee Cash	St. 553,600	and Fands - De Holisched - Man \$114,044,081	UP health and dischard ever Fred 9, 253, 241	HOME THE	read league of free clash Fac Cash J \$3,850,419,700	Sea, 335,6
Act 1923 - 164 The Transment for Substances have Developed. ACT 1923 - 164 Ed Transment (Terminal (1915 Man 1999)) ACT 1923 - 164 Substances Community Stand Arms Sea. ACT 1923 - 164 Substances Community Stand Arms Sea. ACT 1923 - 164 Substances Community Stand Arms Sea. ACT 1923 - 164 Substances Community Stand Arms Sea. ACT 1923 - 164 Substances Community Stand Sea. ACT 1923 - 164 Substances Stand Sea. ACT 1924 Substances Stand Sea. ACT 1924 Substand Sea. ACT 1924 Substances Stand Sea. ACT 1924 Substances Stand Sea. ACT 1924 Substanc	\$1,354.000 (\$1,369.194) (\$1,369.194) (\$1,369.194) (\$1,369.194) (\$1,369.194) (\$1,379	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$810,455 \$27,275 \$27,275 \$27,750 \$2	(225,789) 50 50 50 5142,705 5142,705 52,405 50 50 50 50 50 50 50 50 50 50 50 50 5	\$0	\$22,000 (32,441,000) (32,441,000) (42,441,000) (527,001) (527,001) (527,001) (53,007,700) (53,007,700) (53,007,700) (53,007,700) (53,007,700) (53,007,700) (53,007,700) (53,007,700) (53,007,700) (53,007,700) (53,007,700) (54,00	9872.000 9810.481 gain, 481 gain, 48	50 50 50 50 50 50 573,664,628 573,664,628 645 Dectal Fund 503,129,675	(\$28,789) 50 50 50 50 5142,750 \$122,544 (\$782,465) 52 \$541,142	\$810,485 (\$210,485) 334,869 (\$27,000) (\$27,000) 51,400,119 51,400,119 52,884,820 (\$1,287,395) (\$338,721) 531,0315 (\$28,289) 54,831	\$2,13,435 (\$2,13,435 (\$2,13,435 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2,05,793 \$2,	(\$18,388,815) \$0	CATACACTURA CATAC	one can be a made on the can b	Services for involved als Cash Services 50 \$3 \$5 \$500,000 \$50 \$50	and - Provider Fund 113,368,888 S 99,324,830) (\$27,803,973 \$206,585 15,577,153)	(tal HAS) Fee Cash Provi Fund 891,238,261 94,922,652 50 \$180,654 50	Surving Facility der Fee Cash	STATE CASH CONTROL OF STATE CONTROL OF S	eral fuel - Ox entities - And THESE COL	U historia med Paris de la Cara Fanda de	enned Faul - constitute - 4-209,641,678	much magent at Provider Per Cash 1540,449,702	MAX Numering Facilities from Cashinand From Cashinand (Sept. 1997). (602, 1997).
Act 10.2 x 54 fb. Thomson for Substance Nat Developer Act 10.2 x 54 fb. Thomson for Substance Nat Developer Act 17.5 x 5.6 fb. Thomson for Substance Nat Developer Act 17.5 x 5.6 fb. Substance Nat Developer Act 17.5 x 5.6 fb. Substance Nat Developer Act 17.5 x 5.6 fb. Nat Developer Act 17.5 x 5.6 x	\$1,545,000 \$13,000,100 \$12,000,100 \$12,000 \$1,000,100 \$1,000 \$1,000,100	6.0 6.0 6.0 6.0 6.0 6.0 6.0 6.0	\$810,485 \$27,377 \$77,777 \$77,710 \$7	(225,789) 59 59 59-12,750 59-12,750 59-12,750 59-12,500 69-401) 50 51,484,277,480 5413,477,219 5414,477,219 5414,477,219 5414,477,219 5414,477,219 5414,477,219 5414,477,219 5414,477,219 5414,477,219 5414,477,219 5414,477,219 5414,477,219 5414,477,219 5414,477,219	\$0	\$22,000 (\$2,244,000) (\$2,244,000) (\$2,246,000) (\$27,000) (\$27,000) (\$27,000) (\$2,000,040) (\$3,00	982,000 9816,481 gatio,481	50 50 50 50 50 50 573,664,628 573,664,628 645 Dectal Fund 503,129,675	(\$28,789) 50 50 50 50 5142,750 \$122,544 (\$782,465) 52 \$541,142	\$810,485 (\$210,485) 334,869 (\$27,000) (\$27,000) 51,400,119 51,400,119 52,884,820 (\$1,287,395) (\$338,721) 531,0315 (\$28,289) 54,831	\$2,13,435 (\$2,13,435 (\$2,13,435 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2,05,793 \$2,	(\$18,388,815) \$0		Section of Region Property Section (Section Section Se	Services for involved als Cash Services 50 \$3 \$5 \$500,000 \$50 \$50	and - Provider Fund 113,368,888 S 99,324,830) (\$27,803,973 \$206,585 15,577,153)	(tal HAS) Fee Cash Provi Fund 891,238,261 94,922,652 50 \$180,654 50	Surving Facility der Fee Cash	St. St. Cash Similar St.	eral Fund - Ox entitisted - Me 3114,944,000	12 Health and Selection of Selection (Selection Selection Selectio	S4,209,641,978	tool magnetic grant from Cash. St. SQ-419-702	MAX Nursing Facilities for Cabination of Sec. 252,6
14 10 12 10 16 The Tenture for Authorises the Dissipation 15 10 1	\$1,945,000 (3.388,194) (5.388,194) (5.182,294) (5.182,400) (5.182,400) (5.182,400) (5.182,194) (5.182,	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$810,485 \$877,905 \$877,905 \$677,905 \$677,905 \$677,905 \$1,173,405 \$21,192,445 \$21,192,445 \$21,192,405 \$	(229,189) 50 50 50 5142,700 5172,941 6272,460 50 50 50 50 50 50 50 50 50 50 50 50 50	\$0 \$0 \$0 \$0 \$0 \$0	\$27,000 (\$2,941,000 (\$2,941,000 (\$2,941,000 (\$27,000) (\$	982,000 9816,481 gatio,481	50 50 50 50 50 50 573,664,628 573,664,628 645 Dectal Fund 503,129,675	(\$28,789) 50 50 50 50 5142,750 \$122,544 (\$782,465) 52 \$541,142	\$810,485 (\$210,485) 334,869 (\$27,000) (\$27,000) 51,400,119 51,400,119 52,884,820 (\$1,287,395) (\$338,721) 531,0315 (\$28,289) 54,831	\$2,13,435 (\$2,13,435 (\$2,13,435 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2,05,793 \$2,	(\$18,388,815) \$0	intermediate waltily five cath problem cath cath cath cath cath cath cath cath	Security by the property of th	Services for involved als Cash Services 50 \$3 \$5 \$500,000 \$50 \$50	and - Provider Fund 113,368,888 S 99,324,830) (\$27,803,973 \$206,585 15,577,153)	(tal HAS) Fee Cash Provi Fund 891,238,261 94,922,652 50 \$180,654 50	Surving Facility der Fee Cash	St. 503,000 State Tan Cash \$1,503,000 State Sta	era fund. Sa	137 Issainh and Saintead dever Faul Se Saintead (19-25-2544) Sp. 233-244) Alexan Fau Cash Go	SA, 209,641,078 SA, 209,641,078	OAP Neath and Medical Care Fund	that have one Facilities for Cash formal Section 1 to 1
15 th 21 of 15 ft To State Comment for Substance in the Ordering 15 ft To State Comment for Substance in 15 ft To State (15 ft	\$1,945,000 (3.388,194) (5.388,194) (5.182,294) (5.182,400) (5.182,400) (5.182,400) (5.182,194) (5.182,	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$810,485 \$27,377 \$77,777 \$77,710 \$7	(229,189) 50 50 50 5142,700 5172,941 6272,460 50 50 50 50 50 50 50 50 50 50 50 50 50	\$0	\$22,000 (\$2,244,000) (\$2,244,000) (\$2,246,000) (\$27,000) (\$27,000) (\$27,000) (\$2,000,040) (\$3,00	982,000 9816,481 gatio,481	50 50 50 50 50 50 573,664,628 573,664,628 645 Dectal Fund 503,129,675	(\$28,789) 50 50 50 50 5142,750 \$122,544 (\$782,465) 52 \$541,142	\$810,485 (\$210,485) 334,869 (\$27,000) (\$27,000) 51,400,119 51,400,119 52,884,820 (\$1,287,399) (\$338,721) 531,0315 (\$28,289) 54,831	\$2,13,435 (\$2,13,435 (\$2,13,435 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2,05,793 \$2,	(\$18,388,815) \$0	CLATICATION AND THE CLATICATION OF THE CLATICATION	mentional by an incident of the property of th	Services for involved als Cash Services 50 \$3 \$5 \$500,000 \$50 \$50	and - Provider Fund 113,368,888 S 99,324,830) (\$27,803,973 \$206,585 15,577,153)	(tal HAS) Fee Cash Provi Fund 891,238,261 94,922,652 50 \$180,654 50	Surving Facility der Fee Cash	Section for the control of the contr	eral Fuel - On Sea	About Sea Com Good	entered Fund : 4-200,441,574 4-200,441,574 Fundamental Fund : 511,644,001	State State of Part Cash Figure Cash Figur	MAX Newscop Faccine Two Cushing Two Cush

Page 14.

Department of Halloh Care Policy and Processing

FY 200-57 REQUEST TREQUEST - CREATMENT OF THAT TO LOAD FRANCING

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	1				
Behavioral Health Commu	nity Pro	ograms -				•				
						General Fund -	Cancer Prevention and Treatment	HAS Hospital Provider Fee Cash	General Fund -	HAS Hospital Provider Fee C
\$1.451.675.162	0.0	\$140 844 911	\$121 580 454	¢n.	5979 849 777	Unrestricted \$340 844 937	Program Cars nan	Fund 5171 934 607	Unrestricted \$360,864,307	\$610,90
31,421,002,102	0.0	3249,844,822	\$121,460,430		3111,011,111	General Fund -	General Fund -	\$121,450,000	320,004,202	,0010,00
\$2,500,000	0.0	\$1,250,000	50	\$0						
\$2,949,000	0.0	\$1,474,500	50	50	\$1,474,500	\$1,474,500	\$1,474,500			
							Breast and Cervical Cancer Prevention	HAS Hospital		HAS Hospital
						Unrestricted	Program	Fund	Unrestricted	Fund
\$1,457,124,162	0.0	\$352,569,433	\$121,980,456	\$0	\$982,574,273	\$352,569,433		\$121,934,607	\$363,588,807	\$618,9
						General Bund	Cancer Prevention	HAS Hospital	General Fund	HAS Hospital Provider Fee
						Unrestricted	Program	Fund	Unrestricted	Fund
							\$2,887	\$30,883,223 (\$3,322,166)		\$175,9
							Breast and Cervical			
						General Fund -	and Treatment	Provider Fee Cash	General Fund -	Provider Fee C
\$1,788,875,268	0.0	\$417,947,986	\$149,544,400	\$0	\$1,221,382,882	\$417,947,986	\$40,716	\$149,495,664	\$429,777,525	\$791,6
							Breast and Cervical	MAS Mounted		MaS Mounted
						General Fund - Unrestricted	and Treatment Program	Provider Fee Cash Fund	General Fund - Unrestricted	Provider Fee C Fund
\$1,788,875,268	0.0	\$417,947,986	\$149,544,400	\$0	\$1,221,382,882	\$417,947,986	\$48,736	\$149,495,664	\$429,777,525	\$791,6
							Breast and Cervical			
						General Fund -	Cancer Prevention and Treatment	HAS Hospital Provider Fee Cash	General Fund -	HAS Hospital Provider Fee C
						Unrestricted	Program	Fund	Unrestricted	Fund \$5,1
511,346,614	0.0	\$2,726,209	\$6/1,095	20	37,947,190		MAS Hospital	5672,498	MASS Bloomfeat	\$0,1
						General Fund - Unrestricted	Provider Fee Cash Fund	General Fund - Unnestricted	Fund	
\$13,762	0.0	\$1,107	\$816	50	\$9,630	\$3,307	5816	\$3,307	\$6,112	
						Committeed	Cancer Prevention	HAS Hospital	Constant Point	HAS Hospital
						Unrestricted	Program	Fund	Unrestricted	Fund
\$11,360,376	0.0	\$2,729,666	\$673,911	\$0	\$7,956,790	\$2,729,666	Breast and Cervical	\$673,314	\$2,838,147	\$5,11
						General Fund -	Cancer Prevention and Treatment	HAS Hospital Provider Fee Cash	General Fund -	HAS Hospital Provider Fee C
444.700		419.145	en en		4104.07	Unrestricted	Program	Fund	Unrestricted	Fund (\$25
(\$178.903)	0.0	(542,987)	(510,412)	50					(542.987)	- 61
(51,212,212)	0.0	(\$1,043,983)	(\$562,144)	50	(\$1,606,125	(\$1,043,983	50	(\$562,144)	(\$1,043,981)	(\$54
							Breast and Cervical Cancer Prevention	HAS Hospital		HAS Hospital
						Unrestricted	and Treatment Program	Fund	General Fund - Unrestricted	Provider Fee C Fund
\$7,405,015	0.0	\$1,507,129	\$67,688	\$0	\$5,830,190	\$1,507,121	\$577	\$67,111	\$1,611,871	\$4,2
						Committeed	Cancer Prevention	HAS Hospital	Course France	HAS Hospital
						Unrestricted	Program	fund	Unrestricted	54.21
\$7,405,015	0.0	\$1,507,129	\$67,688	\$0	\$5,830,190	\$1,507,121	\$ \$577	\$67,111	\$1,611,871	\$4,2
Sehavioral Health Community Program	ms -									
							Breast and Cervical Cancer Prevention	HAS Hospital		HAS Hospital
						Unrestricted	and Treatment Program	Provider Fee Cash Fund	General Fund - Unrestricted	Provider Fee C Fund
\$1,463,021,776	0.0	\$352,571,292	\$122,653,551	\$0	\$987,796,933	\$352,571,292	\$46,446	\$122,607,105	\$363,699,147	\$624,00
						General Fund -	Provider Fee Cash	General Fund -	Provider Fee Cash	
\$2,500,000	0.0	\$1,250,000	50	50	\$1,250,000	\$1,250,000	50	\$1,250,000	50	
\$2,949,000	0.0	\$1,474,500	50	\$0	\$1,474,500	\$1,474,500	50	\$1,474,500	50	
\$13,762	0.0	\$1,107	\$816	\$0	\$9,630	\$3,303	Breast and Cervical	\$3,307	\$6,112	
						General Fund -	Cancer Prevention and Treatment	HAS Hospital Provider Fee Cash	General Fund -	HAS Hospital Provider Fee C
\$1.468.4***	0.0	\$155.200.000	\$122 654 747	fo.	5990 534 077	Unrestricted	Program Car ***	Fund \$122.607.004	Unrestricted \$366.434.084	Fund \$624,1
\$1,460,404,538	3.0	442,211,011	#144,604,367	30	g+40,531,072	, ,155,2W,0W	Breast and Cervical		p.666,426,954	3024,1
						General Fund -	and Treatment	Provider Fee Cash	General Fund -	Provider Fee C
\$140,811,212	0.0	568,242,986	\$30,852,643	50	5244.735.601		\$7 847	Fund 530,849,776	S69,049,410	Fund \$175.6
(\$12,823,235)	0.0	(\$3,042,987)	(\$3,332,778)	50	(\$4,447,470	(\$3,042,987	50	(\$3,332,778)	(\$3,042,987)	(\$3,40
(\$1,212,252)	0.0	(\$1,043,983)	(5562,144)	50			50	(\$562,144)	(\$1,043,981)	(\$5)
							Cancer Prevention	HAS Hospital		HAS Hospital
						Unrestricted	Program	Fund	Unrestricted	Fund
\$1,796,280,283	0.0	\$419,455,115	\$149,612,088	\$0	\$1,227,213,000	\$419,455,115	Separt and Consteal	\$149,562,775	\$431,389,396	\$795,8
\$1,796,280,283	0.0	\$419,455,115	\$149,612,088	\$0	\$1,227,213,080		\$49,313 Breast and Cervical Cancer Prevention and Treatment	\$149,562,775	\$431,389,396	\$795,E
\$1,7%,280,283 \$1,7%,280,283	0.0	\$419,455,115	\$149,612,088	\$0 \$0	\$1,227,213,080	General Fund - Unrestricted	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	\$431,389,396 General Fund - Uncestricted \$431,389,396	\$795,83 HAS Hospital Provider Fee C Fard \$795,83
	Title Probe Behavioral Health Community \$1,414,425,421 \$1,414,251,221 \$1,414,251,241 \$1,414,251,241 \$1,414,251,241 \$1,414,251,251 \$1,284,273,241 \$1,284,274,274 \$1,284,274 \$1	THE PROPERTY THE PROPERTY	Behavioral Health Community Programs - 1,145,475,143	Behavioral Nealth Community Programs - \$1,451,475,142	Security Security	Selection Seath Community Programs -	Debayer Deba	Section Sect	Section Property Programs Programs	Section Personal

Page 15

Y 200-27 MEDICE REQUEST - EXPANDISHED OF HALLES CARE FOLLY AND PRINCING

FY 2026-27 Budget Request - Department of Health	Care Policy and Finar	rte	General Fund	Cash Funds	Reappropriated	Schedule 4					
04. Office of Community Living - (A) Division of Intelle	ctual and Development		ilities - (1) Adm	inistrative Costs	Funds						
Personal Services							General Fund -	General Fund -			
FY 2026-27 Starting Base	\$3,469,613	39.5	\$1,858,480	\$0	50	\$1,611,133	\$1,858,480 General Fund -	\$1,611,133 General Fund			
FY 2026-27 Sase Request	\$3,469,613	39.5	\$1,858,480	\$0	50	\$1,611,133	\$1,858,480	\$1,611,133			
R-19 OCL Long Bill Reorganization	(\$1,469,613)	(29.5)	(\$1,858,480)	\$0	50	(\$1,411,133)	Unrestricted (\$1,858,480)	(\$1,611,133)			
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	50	50					
Personal Services Allocation Total All Other Operating Allocation	50	0.0	\$0	\$0	50	\$0 \$0					
Operating Expenses	30	0.0	30	30	30	yo.					
							General Fund - Unrestricted	General Fund - Unnestricted			
FY 2026-27 Starting Base	\$281,510	0.0	\$164,636	\$0	50	\$116,874	\$164,636 General Fund - Unrestricted	\$196,874 General Fund - Unrestricted			
FY 2026-27 Base Request	\$281,510	0.0	\$164,626	\$0	50	\$116,874	\$164,636 General Fund -	\$196,874 General Fund -			
R-19 OCL Long Bill Reorganization	(\$281,510)	0.0	(\$164,636)	şo	50	(\$116,874)	(\$164,636)	(\$116,874)			
PY 2026-27 Governor's Budget Request - Nov 1	50	0.0	\$0	\$0	50	50					
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	50	50					
Community and Contract Management System							General Fund -	General Fund -			
FY 2026-27 Starting Base	\$137,480	0.0	\$89,362	\$0	\$0	\$40,110	Unrestricted \$89,362 Ceneral Fund	S40,118			
FY 2026-27 Base Request	\$137,400	0.0	\$89,362	\$0	50	\$48,118	Unrestricted \$89,362	General Fund - Uncestricted \$40,118			
R-19 OCL Long BIII Reorganization	(\$137,480)	0.0	(589,362)	50	50	(\$48,118)	General Fund - Unrestricted (589, 143)	General Fund - Unrestricted (\$48,118)			
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	(584,362)	\$0 \$0	ş0 \$0	(548,118)	(300,362)	(540,118)			
Total All Other Operating Allocation	50	0.0	50	\$0	\$0	50					
Support Level Administration											
							General Fund -	HAS Hospital Provider Fee Cash Fund		HAS Mospital Provider Fee Cash Cond	
FY 2026-27 Starting Base	\$58,350	0.0	\$28,920	\$255	50	\$29,175	\$28,920	\$255 MAS Hospital	\$28,920	\$255 HAS Hospital	
FY 2026-27 Base Request	\$58,390	0.0	\$28,920	\$255	50	\$29,175	General Fund - Unrestricted \$28,920	Provider Fee Cash Fund \$255	General Fund - Uncestricted \$28,920	Provider Fee Cash Fund \$255	
						42,112	General Fund -	HAS Hospital Provider Fee Cash Fund		HAS Hospital Provider Fee Cash Fund	
R-19 CCL Long Bill Reorganization	(\$58,350)	0.0	(528,920)	(\$255)	\$0	(\$29,175)	(\$28,920)	(\$255)	(528,920)	(\$255)	
FY 2026-27 Governor's Budget Request - Nov 1	50	0.0	\$0	\$0	50	50					
Total All Other Operating Allocation	50	0.0									
		0.0	\$0	\$0	\$0	50					
Total For: 04. Office of Community Living - (A) Division of Intellects		es - (1) Adm	\$0 inlistrative Costs	\$0	\$0	\$0		NAS Hospital		HAS Mospital	ı
Total For: 04. Office of Community Living - (A) Division of Intellects	ual and Developmental Disabilitie	es - (1) Adm	Inlutrative Costs	\$0			General Fund - Unrestricted	MAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	
			\$0 inistrative Costs \$2,141,398	\$0	50	\$1,805,300	General Fund - Unrestricted \$2,141,368 General Fund -	MAS Hospital Provider Fee Cash Fund \$255 MAS Hospital Provider Fee Cash	General Fund - Uncestricted \$1,805,045 General Fund - Uncestricted	HAS Hospital Provider Fee Cash Fund \$255 HAS Hospital Provider Fee Cash Fund	
Total For: 04. Office of Community Living - (A) Division of Intellects	ual and Developmental Disabilitie	es - (1) Adm	Inlutrative Costs	\$0 \$255 \$255			General Fund - Unrestricted \$2,141,398 General Fund - Unrestricted \$2,141,398	MAS Hospital Provider Fee Cash Fund \$255 MAS Hospital Provider Fee Cash Fund \$355 MAS Hospital	General Fund - Uncestricted \$1,805,045 General Fund - Uncestricted \$1,805,045	HAS Mospital Provider Fee Cash Fund \$255 HAS Mospital Provider Fee Cash Fund \$255 HAS Mospital	
Total For: 64. Office of Community Living - (a) Division of Intellects. 17 200-27 Naturing State 17 200-27 Naturing State 17 200-27 Naturing State 17 200-27 Naturing State 18 200-27 Naturing State 18 200-27 Naturi	sal and Developmental Disabilitie \$3,946,953 \$3,946,953	99.5 39.5	\$2,141,398 \$2,141,398	\$255	50	\$1,005,300 \$1,005,300	General Fund - Unrestricted \$2,141,360 General Fund - Unrestricted \$2,141,360 General Fund - Unrestricted \$2,441,360	MAS Hospital Provider Fee Cash Fund \$355 MAS Hospital Provider Fee Cash Fund \$255 MAS Hospital Provider Fee Cash Fund \$255	General Fund - Minestricted \$1,805,045 General Fund - Minestricted	HAS Hospital Provider Fee Cash Fand \$255 HAS Hospital Provider Fee Cash Fand	
Total For: 84 Office of Community Living - (A) Elicideous of Intelligence FF 1004-27 Nameting Base FF 2004-27 Share Responses 6-19 COL Long Still Recognition	aal and Developmental Disabilitie \$3,944,953 \$3,944,953 (\$3,944,953)	99.5 29.5 29.5	\$2,141,298 \$2,141,298 \$2,141,298	\$255 (\$255)	\$0 \$0	\$1,805,300 \$1,805,300 (\$1,805,300)	General Fund - threutricted Streetricted General Fund - threutricted S2,441,368 General Fund - threutricted (\$2,441,368)	IMAS Heoptral Provider Fee Cash Fund 5255 MAS Heoptral Fund 5255 MAS Heoptral Fund 5255 MAS Heoptral Fund 6255 MAS Heoptral Fund 6255 MAS Heoptral Fund 6255		HAS Hospital Provider Fee Cash Fand	
Total For: 64. Office of Community Living - (a) Division of Intellects. 17 200-27 Naturing State 17 200-27 Naturing State 17 200-27 Naturing State 17 200-27 Naturing State 18 200-27 Naturing State 18 200-27 Naturi	all and Developmental Disabilities \$3,944,953 \$3,944,953 (\$3,946,953)	29.5 29.5 29.5 (29.5)	\$2,141,298 \$2,141,298 \$2,141,298 \$2,141,298 \$2,541,288	\$255	\$0 \$0 \$0	\$1,805,300 \$1,805,300 (\$1,805,300) \$0	Central Fund - Streetificated Streetificated Streetificated Streetificated Streetificated Streetificated Streetificated (52,141,398)	IMS Hospital Provider Fee Cash Fund Find Find Find Find Find Find Find Fi	General Fund - Minestricted \$1,805,045 General Fund - Minestricted	HAS Hospital Provider Fee Cash Fand \$255 HAS Hospital Provider Fee Cash Fand	
Total Per: 04. Office of Community Uniting - (a) Dishinated Intellects PY 300-27 Seets Regard PY 300-27 Seet Regard Ent OCL Long Bill Recognitation PY 300-27 Community Regards Regards Ent OCL Long Bill Recognitation PY 300-27 Community Regards Regards - No. 1	aal and Developmental Disabilitie \$3,944,953 \$3,944,953 (\$3,944,953)	99.5 29.5 29.5	\$2,141,298 \$2,141,298 \$2,141,298	\$255 (\$255) \$0	\$0 \$0	\$1,805,300 \$1,805,300 (\$1,805,300)	General Fund - Directricted \$2,141,360 General Fund - Directricted \$2,441,360 General Fund - Directricted \$2,441,360	HAS Hospital Provider Fee Cash Flow Has Hospital Provider Fee Cash Flow Has Hospital Provider Fee Cash Flow Freedom Fee Cash Fund (\$255)	General Fund - Minestricted \$1,805,045 General Fund - Minestricted	HAS Hospital Provider Fee Cash Fand \$255 HAS Hospital Provider Fee Cash Fand	
Total For: 84 Other of Commenty Living - (A) Ethiose of Intellects PT 2004-27 Secting Stee PT 2004-27 Secting Stee HT 2004-27 Secting Stee HT 2004-17 Section Steepers HT 2004-17 Section Steepers HT 2004-17 Section Steepers	al and Developmental Disabilities 33,846,933 53,846,933 (53,846,933) 50 50	29.5 29.5 29.5 (29.5) 0.0	\$2,141,298 \$2,141,298 \$2,141,298 \$2,541,798 \$0 \$0 \$0	\$255 (\$255) \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,805,300 \$1,805,300 (\$1,805,300) \$0	General Fund - librestricted 22,141,308 General Fund - librestricted 22,441,308 General Fund - Utrestricted (\$2,441,308)	HAS Houghtal Provider Fee Cash Fred 5335 HAS Houghtal Provider Fee Cash Zenf 5335 HAS Houghtal Fred Fee Cash January Cash	General Fund - Minestricted \$1,805,045 General Fund - Minestricted	HAS Hospital Provider Fee Cash Fand \$255 HAS Hospital Provider Fee Cash Fand	
Total Fer: 64. Office of Community Living - (A) Division of Intellects 17. 200-07 Secting Sale al and Developmental Disabilities 33,846,933 53,846,933 (53,846,933) 50 50	29.5 29.5 29.5 (29.5) 0.0	\$2,141,298 \$2,141,298 \$2,141,298 \$2,541,798 \$0 \$0 \$0	\$255 (\$255) \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,805,300 \$1,805,300 (\$1,805,300) \$0	General Fund - Divesticated 121,441,366 Convent Fund - Diventicated 121,441,366 Convent Fund - Greenal Fund - General Fund -	IALS Hospital Proclase For Cash Proclase For Cash ALS Hospital ALS Hospital ALS Proclase For Cash Ford (235) ALS Hospital (235) ALS Hospital Ford (235)	General Fund - Minestricted \$1,805,045 General Fund - Minestricted	HAS Hospital Provider Fee Cash Fand \$255 HAS Hospital Provider Fee Cash Fand	INS Nagatal Provider Fac Cush	
Total Fer: 64. Office of Community Living - (A) Division of Intellects 17. 200-07 Secting Sale al and Developmental Disabilities 33,846,933 53,846,933 (53,846,933) 50 50	29.5 29.5 29.5 (29.5) 0.0	\$2,141,298 \$2,141,298 \$2,141,298 \$2,541,798 \$0 \$0 \$0	\$255 (\$255) \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,805,300 \$1,805,300 (\$1,805,300) \$0	General Fund - Diversificated Systems (Fund -	Inc. Emporal Provider Fast Cash Fast	General Fund - Minestricted \$1,805,045 General Fund - Minestricted	HAS Hospital Provider Fee Cash Fand \$255 HAS Hospital Provider Fee Cash Fand	IDES Nomelias Provider Fase Cash David \$1,600,8	
Total For: 84 Office of Community Living - (A) Division of Intellect FF 1004-27 Section base FF 2004-27 Section base FF 2004-27 Section Bases	33,44,93 53,44,93 53,944,93 63,944,93 90 50 50 50 50 50 50 50 50 50 50 50 50 50	99.5 99.5 99.5 0.0 0.0 0.0	\$2,141,798 \$2,141,798 \$2,141,798 \$2,141,798 \$0 \$0 \$400,007,739	\$235 (\$255) 50 50 50 sicaid Programs	50 50 50 50 50 50	\$1,805,300 \$1,805,300 (\$1,805,300 \$50 \$50 \$471,509,150	General Fund - Diversification 12, 441,306 General Fund - D, 141,306 General Fund - GENERAL - G	Inc. It majorial Provider Fare Cash Fared Trace	General Fund- breathers \$1,905,045 General Fund- breathers and \$1,905,045) Health Care Forest Fund \$4 General Fund \$4 General Fund \$4 General Fund \$4 General Fund \$6 General Fund \$6 General Fund \$6 General Fund	HAS Reported For Cash Front Grant Found Gr	ALS Requise Provider Fee Cash Feet S1,601,8
Total For: 64. Office of Community Living - (A) Ethioson of Intellects FF 1930-127 State Respect FF 2030-127 State Respect	\$3,846,93 \$3,846,93 \$3,846,93 \$3,846,93 \$5,946,93 \$6 \$6 \$6 \$9 \$6	99.5 99.5 99.5 0.0 0.0 0.0	\$2,441,798 \$2,441,798 \$2,441,798 \$2,441,798 \$5 \$0 \$0 \$0 \$0	\$255 (\$255) \$0 \$0 \$0 \$0	50 50 50 50 50 50	\$1,805,300 \$1,805,300 (\$1,805,300) 50 50	General Fund - 12,141,200 General Fund - 12,	INAL Respital Provider For Cash Provider For Cash Faced	General Fund - Minestricted \$1,805,045 General Fund - Minestricted	HAS Nogatial Frontide Fee Cash Frest \$255 HAS Nogatial Frontide Fee Cash Frest (\$255)	
Total For: 84. Office of Commenty Living - (A) Ethician of Intellects FF 1930-127 Starting Base FF 2930-127 Start Respect 8-19 COL Long Bill Respectation FF 2930-127 Start Respect 8-19 COL Long Bill Respectation FF 2930-127 Start Respectation FF 2930-127 Starting Respect FF 2930-127 Starting Respect FF 2930-127 Starting Start FF 2930-127 Start FF 2930-	al and Developmental Disabilities (1994), 1994, 1993 33,646,693 33,646,693 (63,646,693 59 50 50 50 50 50 50 50 50 50	99.5 99.5 99.5 99.5 0.0 0.0 0.0 0.0	\$2,141,798 \$2,141,798 \$2,141,798 \$2,141,798 \$0 \$0 \$40,197,799 \$400,197,799 \$500,009	\$235 (\$255) 50 50 50 50 51,461,800	\$0 50 50 50 50 50 50 50	\$1,805,300 \$1,805,300 (\$1,805,300) 50 50 50 50 50 50 50 50 50	General Fund - Styleti.206 - Style	MAX Invested Ter Cash Final Control of the Cash Final Cash	General Fund- breathers \$1,905,045 General Fund- breathers and \$1,905,045) Health Care Forest Fund \$4 General Fund \$4 General Fund \$4 General Fund \$4 General Fund \$6 General Fund \$6 General Fund \$6 General Fund	MAX Regarded For Cash Provider For Cash Part of Cash Part	HAS Hospital Provider Fee Cash Fund
Total For: 84 Office of Community Living - (A) Division of Intellect FF 1004-27 Section base FF 2004-27 Section base FF 2004-27 Section Bases	33,846,933 33,846,933 13,846,933 (51,846,933) 50 50 50 50 50 50 50 50 50 50	79.5 79.5 79.5 79.5 0.0 0.0 0.0	\$2,441,798 \$2,441,798 \$2,441,798 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$255 (\$255) \$0 \$0 \$0 \$0 \$icald Programs	50 50 50 50 50 50	\$1,805,300 \$1,805,300 \$1,805,300 \$5 \$5 \$471,509,19 \$472,509,19	General Fund - Stylett. 200 -	MAS Hospitual Provider Fee Cash Facel S1,601,800 HAS Hospitual Provider Fee Cash Facel S0 S1,641 HAS Hospitual Provider Fee Cash Facel	General Fund- breathers \$1,905,045 General Fund- breathers and \$1,905,045) Health Care Forest Fund \$4 General Fund \$4 General Fund \$4 General Fund \$4 General Fund \$6 General Fund \$6 General Fund \$6 General Fund	HAS Requested Function Face Cash Function Fine Cash Function Fine Cash Function Func	HAS Hospital Provider Fee Cash Fund
Total For: 8.4 Other of Commenty Living - (A) Ethiose of Intellier 17 200-27 Secting Stee 17 200-27 Secting Stee 18 200-27 Secting Stee	15,04,02 53,04,02 53,04,02 53,04,02 53,04,02 53,04,03 53 53 54 54,04,04 55,04,04 55,04,04 55,04,04 55,04,04 55,04,04 55,04,04 55,04,04 55,04,04 55,04,04 55,04,04 55,04,04 55,04,04 55,04,04 55,04,04	99.5 99.5 99.5 99.5 0.0 0.0 0.0 0.0	\$2,443,298 \$2,443,298 \$2,443,298 \$2,443,298 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$285 (\$255) 50 50 50 51,461,600 51,461,600 51,462,440 51,464,440	\$0 50 50 50 50 50 50 50	\$1,805,300 \$1,805,300 (\$1,805,300) (\$1,805,300) 50 \$2 \$471,599,199 \$471,799,199 \$471,799,199	Gereral Fund - Jerestricted \$49.077,250 Gereral Fund \$49,279 \$500,000 Gereral Fund - Jerestricted \$49,17,00 Gereral Fund - Jerestricted \$40,17,00 Gereral Fund - Jerestricted \$40,17,00	Plack Heapstal Provider For Cash Famil S1,401,309 MIX Heapstal 10 10 10 10 10 10 10 10 10 10 10 10 10	Amenin Law (S. 1985) And (S. 1	MAX Benedict Fire Carlo 2005 MAX Demotion Fire Carlo MAX Demotion Provider Fire Carlo (2005) (2005) MAX Demotion (2005) MAX Demotion Fire Carlo MAX De	NAS Hospital Provider Fee Cash Fund \$1,603,8 NAS Hospital Provider Fee Cash Fund
Total For: 86 Other of Commenty Living - (A) Ethiose of Intellect FF 1806-97 National Response FF 1806	15.24(.51) 15.24(.51) 15.24(.51) 15.24(.51) 15.24(.51) 15.24(.51) 15.24(.51) 15.24(.51) 15.24(.51) 15.24(.51) 15.24(.51) 15.24(.51) 15.24(.51) 15.24(.51) 15.24(.51) 15.24(.51) 15.24(.51) 15.24(.51) 15.24(.51) 15.24(.51)	99.5 99.5 99.5 99.5 99.5 99.5 99.5 99.5	\$2,141,208 \$2,141,208 \$2,141,208 \$2,441,208 \$2,441,208 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$285 (2355) 50 50 50 50 50,401,800 51,401,800 51,402,842	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,805,300 \$1,805,300 (\$1,805,300) (\$1,805,300) \$2 \$2 \$2 \$471,599,199 \$577,682	General Fund - Seasy, 907,250 General Fund - Seasy, 907,250 General Fund - Seasy - Sea	José Magerial Provider For Cash For St. 500,450 McK Megerial For St. 500,450 McK Megerial For Cash	Amenin Law (S. 1985) And (S. 1	MAR Security MAR S	NA.S Hospital Provider Fee Cash Fixed \$1,603,8 NAS Hospital Provider Fee Cash Fixed \$2,60
Total For: 6.4 Other of Commenty Living - (A) Ethiose of Intellection 17 200-27 Secting Stee 17 200-27 Secting Stee 17 200-27 Secting Stee 18 10 CCL Long Stee Energetation 25.4%, 20 53.4%, 20 53.4%, 20 53.4%, 20 53.4%, 20 54.4%, 20	99.5 99.5 99.5 99.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$2,443,298 \$2,443,298 \$2,443,298 \$2,443,298 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$295 (\$275) 50 50 50 50 50 50 50 51,401 51,401,400 51,401 51,401,401 51,401,401 51,401,401 51,401,401 51,401,401 50,401 50,	50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$1,805,300 \$1,805,300 [51,805,300] [61,805,300] 50 \$421,509,109 \$421,721,842 \$41,007,301 \$441,007,301 \$441,007,301	Gereral Fund - Jerestricted \$49.077,250 Gereral Fund \$49,279 \$500,000 Gereral Fund - Jerestricted \$49,17,00 Gereral Fund - Jerestricted \$40,17,00 Gereral Fund - Jerestricted \$40,17,00	Plack Heapstal Provider For Cash Famil S1,401,309 MIX Heapstal 10 10 10 10 10 10 10 10 10 10 10 10 10	Amenin Law (S. 1985) And (S. 1	MAX Benedict Fire Carlo 2005 MAX Demotion Fire Carlo MAX Demotion Provider Fire Carlo (2005) (2005) MAX Demotion (2005) MAX Demotion Fire Carlo MAX De	NA.S Hospital Provider Fee Cash Fixed \$1,603,8 NAS Hospital Provider Fee Cash Fixed \$2,60	
Total For: 8.4 Office of Community Living - (a) Ethioson of Intellige. PT 2004-27 Search Space PT 2004-27 Search Space FOR 2004-27 Search Space	15.04.05 53.04.05 53.04.05 53.04.05 53.04.05 53.04.05 53.04.05 53.04.05 53.04.05 53.04.06 53.04.	99.5 99.5 99.5 99.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$2,443,298 \$2,443,298 \$2,443,298 \$2,443,298 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$200 (\$200) \$00 \$00 \$00 \$1,461,800 \$1,461,800 \$1,462,841 \$1,462,842 \$1,462,843 \$1,462,843 \$1,462,843	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,805,300 \$1,805,300 (\$1,805,300) \$0 \$0 \$471,599,193 \$471,291,492 \$471,271,492 \$471	Gereral Fund - Jerestricted \$49.077,250 Gereral Fund \$49,279 \$500,000 Gereral Fund - Jerestricted \$49,17,00 Gereral Fund - Jerestricted \$40,17,00 Gereral Fund - Jerestricted \$40,17,00	Plack Heapstal Provider For Cash Famil S1,401,309 MIX Heapstal 10 10 10 10 10 10 10 10 10 10 10 10 10	Amenin Law (S. 1985) And Common Parish Commo	MAX Benedict Fire Carlo 2005 MAX Demotion Fire Carlo MAX Demotion Provider Fire Carlo (2005) (2005) MAX Demotion (2005) MAX Demotion Fire Carlo MAX De	NA.S Hospital Provider Fee Cash Fixed \$1,603,8 NAS Hospital Provider Fee Cash Fixed \$2,60
Total For: 6.4 Other of Commenty Living - (A) Ethiose of Intellection 17 200-27 Secting Stee 17 200-27 Secting Stee 17 200-27 Secting Stee 18 10 CCL Long Stee Energetation ### 100 Processing State Sta	99.5 99.5 99.5 99.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$2,441,398 \$2,141,398 \$2,141,398 \$2,141,398 \$2,141,398 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$295 (\$275) 50 50 50 50 50 50 50 51,401 51,401,400 51,401 51,401,401 51,401,401 51,401,401 51,401,401 51,401,401 50,401 50,	50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$1,805,300 \$1,805,300 [51,805,300] [61,805,300] 50 \$421,509,109 \$421,721,842 \$41,007,301 \$441,007,301 \$441,007,301	Gereral Fund - Jerestricted \$49.077,250 Gereral Fund \$49,279 \$500,000 Gereral Fund - Jerestricted \$49,17,00 Gereral Fund - Jerestricted \$40,17,00 Gereral Fund - Jerestricted \$40,17,00	Plack Heapstal Provider For Cash Famil S1,401,309 MIX Heapstal 10 10 10 10 10 10 10 10 10 10 10 10 10	Amenin Law (S. 1985) And Common Parish Commo	MAX Benedict Fire Carlo 2005 MAX Demotion Fire Carlo MAX Demotion Provider Fire Carlo (2005) (2005) MAX Demotion (2005) MAX Demotion Fire Carlo MAX De	NA.S Hospital Provider Fee Cash Fixed \$1,603,8 NAS Hospital Provider Fee Cash Fixed \$2,60	
Total For: 8.4 Office of Community Living - (a) Ethioson of Intellige. PT 2004-27 Search Space PT 2004-27 Search Space FOR 2004-27 Search Space	### 100 Processing State Sta	99.5 99.5 99.5 99.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$2,441,398 \$2,141,398 \$2,141,398 \$2,141,398 \$2,141,398 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$295 (\$275) 50 50 50 50 50 50 50 51,401 51,401,400 51,401 51,401,401 51,401,401 51,401,401 51,401,401 51,401,401 50,401 50,	50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$1,805,300 \$1,805,300 [51,805,300] [61,805,300] 50 \$421,509,109 \$421,721,842 \$41,007,301 \$441,007,301 \$441,007,301	Gereral Fund - Jerestricted \$49.077,250 Gereral Fund \$49,279 \$500,000 Gereral Fund - Jerestricted \$49,17,00 Gereral Fund - Jerestricted \$40,17,00 Gereral Fund - Jerestricted \$40,17,00	Plack Heapstal Provider For Cash Famil S1,401,309 MIX Heapstal 10 10 10 10 10 10 10 10 10 10 10 10 10	Amenin Law (S. 1985) And Common Parish Commo	MAX Benedict Fire Carlo 2005 MAX Demotion Fire Carlo MAX Demotion Provider Fire Carlo (2005) (2005) MAX Demotion (2005) MAX Demotion Fire Carlo MAX De	NA.S Hospital Provider Fee Cash Fixed \$1,603,8 NAS Hospital Provider Fee Cash Fixed \$2,60
Total For: 8.4 Office of Community Living - (a) Ethioson of Intellection 17 200-27 Section base 17 200-27 Section Section 18 10 SCL Long Still Respectation 17 200-27 Section Section 18 10 SCL Long Still Respectation 17 200-27 Section Section 18 10 SCL Long Still Respectation 17 200-27 Section Section 18 10 SCL Long Still Respectation 18 10 SCL Long Stil	15.04(51) 15.04(99.5 99.5 99.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$2,141,298 \$2,141,298 \$2,141,298 \$2,141,298 \$2,141,298 \$2,241	\$200 (2005) 50 50 50 50 51,461,860 51,462 51,462 51,462 51,464 664,136) 6646,1363 6646,1363	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,000,200 \$1,000,200 (\$1,000,200 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General Find . Service of Part	PAGE Recognise Provider For Cash Cont. St. 18, 18, 18, 18, 18, 18, 18, 18, 18, 18,	Comment and Commen	And Security 2015 1202 1203 1204 1205	NAS Hospital Provider Fee Cash Fund \$1,603,8 NAS Hospital Provider Fee Cash Fund
Total For: 84 Office of Commenty Living - (a) Ethiose of Intellect FF 1806-97 Nation bear FF 1806-97 Nation bear FF 1806-97 Nation Respect FF 1806-97 Nation FF	15.24(5) 15.	99.5 99.5 99.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$2,141,398 \$2,141,398 \$2,141,398 \$2,141,398 \$0 \$2,141,398 \$0 \$6,141,398 \$1 \$460,997,239 \$100,000 \$470,000,000 \$2,000,000 \$470,000,000 \$2,000,000 \$2,000,000 \$470,000,000 \$2,000,000 \$470,000 \$470,000 \$	\$200 (2005) 50 50 50 50 51,461,860 51,462 51,462 51,462 51,464 664,136) 6646,1363 6646,1363	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,000,000 \$1,000,000 \$6,000 \$6,000,000	General Field - 1	PAGE Recognise Provider For Cash Cont. St. 18, 18, 18, 18, 18, 18, 18, 18, 18, 18,	Comment Ford \$1,900,000 (\$1,900,000) Comment Ford (\$1,900,000) Comment Ford Comment Ford Comment Ford State Comment S	And Security 2015 1202 1203 1204 1205	NAS Hospital Provider Fee Cash Fund \$1,603,8 NAS Hospital Provider Fee Cash Fund
Total For: 8. Other of Commenty Living - (A) Ethician of Intellice IV 200-27 Section, Some IV 200-27	15.246,50 15.246	99.5 99.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	D. H. J. P. D. L. H. J. P. D. D. L. H. J. P. D. D. L. H. J. P. D. D. D. D. L. H. J. P. D.	\$200 (\$200) 50 50 50 51,460,400 51,460,400 51,460,400 51,460,400 51,460,400 51,460,400 51,460,400	99 99 99 99 99 99 99 99 99 99 99 99 99	\$1,000,000 (\$1,000,000) (\$1,000,000) (\$2,000	General Find . Service of Part	PAGE Recognise Provider For Cash Cont. St. 18, 18, 18, 18, 18, 18, 18, 18, 18, 18,	1,005,005	And Assemble 2019 And Assemble 2019 And Assemble 2019 Assemble	NAS Hospital Provider Fee Cash Fund \$1,603,8 NAS Hospital Provider Fee Cash Fund
Total For: 8.4 Office of Commenty Living - (A) Ethiolog of Intelligence PT 200-27 Section, See Section, Section, See Section, See Section, See Section, See Section, See S	15.04.05 53.04.05 53.04.05 53.04.05 53.04.05 53.04.05 53.04.05 54.04.05 55.04.	99.5 99.5 99.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	E.H.780	\$255 (2253) 50 50 50 50 51,400,400 51,400 51	\$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$	\$1,000,300 \$1,000,300 (51,000,300) \$5 \$6 \$1,000,300 \$1,	General Find . Service of Part	PAGE Recognise Provider For Cash Cont. St. 18, 18, 18, 18, 18, 18, 18, 18, 18, 18,	STATE OF THE STATE	Mark Security (1997) (200) (201) (NAS Hospital Provider Fee Cash Fund \$1,603,8 NAS Hospital Provider Fee Cash Fund
Total For: 8.4 Other of Commenty Living - (A) Ethiose of Intellice 17 200-27 Secting Sec. 17 200-27 Secting Sec. 18 10 CCL Long Silk Respectation 17 200-27 Secting Sec. 18 10 CCL Long Silk Respectation 17 200-27 Secting Sec. 18 10 CCL Long Silk Respectation 18 200-27 Secting Silk Respectation 19 200-27 Secting Silk	### 1500-###################################	99.5 99.5 99.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$4,41,000 \$4,41,000 \$4,41,000 \$9 \$9 \$9 \$9 \$9 \$1,41,000 \$	\$200 (\$200) 50 50 51,464,800 51,464,800 51,464,800 51,464,601 51,464,601 51,464,601 51,464,601 51,464,601 51,464,601	9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	\$1,000,200 \$1,000,000 \$2,000 \$2,000,000	Convent Fund and State of Texas (Sept 1971) 20 (Sep	MAS Neugland Projector For Control \$1,654,390 \$1,654,39	Control for the control for th	200 A 100 A	NA.S Hospital Provider Fee Cash Fixed \$1,603,8 NAS Hospital Provider Fee Cash Fixed \$2,60
Total For: 8.4 Office of Community Living - (a) Ethioson of Intellection 17 100-27 Section base 17 100-27 Section Sequent 18 10 SCL Long Still Respectation 17 100-27 Section Sequent 18 10 SCL Long Still Respectation 17 100-27 Section Sequent 18 10 SCL Long Still Respectation 17 100-27 Section Sequent 18 10 SCL Long Still Respectation 17 100-27 Section Sequent 18 10 SCL Long Still Respectation 19 10 SCL Long Still Respectation 10 SCL Long	### 100 Professional Disabilities	99.5 99.5 99.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$2,44,700 \$2,44,	\$200 (\$200) 50 50 50 50 51,461,860 51,461,860 51,461,861 (\$641,723 50 50 51,464,600 51,564,600 51,564,600 51,564,600 51,564,600	90 90 90 90 90 90 90 90 90 90 90 90 90 9	\$4,000,300 \$1,000,000 (\$1,000,000 \$0 \$0 \$40,000,000 \$40,000 \$4	General Fund - Service	MAX Recognition Conference on	Amont Corp. Amont	Control of the Contro	NA.S Hospital Provider Fee Cash Fixed \$1,603,8 NAS Hospital Provider Fee Cash Fixed \$2,60
Total For: 8. Other of Commenty Living - (A) Ethician of Intellice 17 200-27 Sections Same 17 200-27 Sections Same 17 200-27 Sections Same 18 200-19 Sections Same 18 200-29	15.246,50 15.246	99.5 99.5 99.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	D. M. J. P. J. P. J. M. J. J. J. J. M. J. J. J. J. M. J. J. J. J. J. M. J.	\$285 (\$255) 50 50 50 51,461,900 51,461,900 51,462 51,463 51,463 51,463 50,463 50 50,463 50 50,463 50 50 50 50 50 50 50 50 50 50 50 50 50	99 99 99 99 99 99 99 99 99 99 99 99 99	\$1,000,000 \$1,000,000 (c),000,000 \$2,000,000	General Fund .	MAX Integrals	In the second se	100 March 100 Ma	Scale American Scale

Department of Inhalch Care Policy and Francos

FY 2004-27 BEACET REQUEST - 20 ARTHROST OF HEALTH CAME YOULD'S AND FRANCHING.

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds					
Children's Extensive Support Services											
							General Fund - Unrestricted	General Fund - Unrestricted			
FY 2026-27 Starting Base	\$147,638,446	0.0	\$72,523,503	\$0	50	\$75,114,943	\$72,523,503 General Fund - Uncentricted	\$75,114,943 General Fund -			
TA-02 FY23-34 BA-07 Community-based Access to Secs TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	(\$251,492) \$179,065	0.0	(\$130,763) \$87,961	50	\$0 \$0	(\$120,729) \$91,104	(\$130,763)	(\$120,729)			
				20			General Fund - Unrestricted	\$91,104 General Fund - Unnestricted			
FY 2026-27 Base Request	\$147,566,019	0.0	\$72,480,701	\$0	50	\$75,085,318	\$72,480,701 General Fund -	\$75,085,318 General Fund -			
R-05 Office of Community Living Cost and Caseload R-06 Executive Order and Other Spending Reductions	\$21,849,056 (\$47,916,604)	0.0	\$12,226,837 (\$23,927,872)	\$0 \$0	\$0 \$0	\$9,622,219 (\$23,978,732)	\$12,226,837 (\$23,937,872)	\$9,622,219 (\$23,978,732)			
R-06 Executive Order and Other Speeding Reductions R-17 OCL Benefit Adjustments R-19 OCL Long Bill Reorganization	(\$47,916,604) (\$5,292,004) (\$116,206,467)	0.0	(\$2,646,002) (\$2,646,002) (\$38,123,664)	\$0 \$0	50 50 50	(\$23,978,732) (\$2,646,002) (\$58,082,803)	(\$23,937,872) (\$2,646,002) (\$58,123,664)	(\$2,646,002) (\$2,646,002) (\$58,082,803)			
				\$0			(558,123,664)	(\$58,082,803)			
FY 2026-27 Governor's Budget Request - Nov 1	50	0.0	\$0	\$0	50	50					
Total All Other Operatine Allocation Children's Habilitation Residential Program	50	0.0	50	50	50	50					
								HAS Hospital		HAS Mospital	1
FY 2026-27 Starting Base	\$21,570,797	0.0	\$15,784,057	\$1,342	50	\$15,785,398	General Fund - Unrestricted \$15,784,057	Fund	Seneral Fund - Unrestricted \$15,783,996	Frontier Fee Cash Fund \$1,402	
FT AMAPON AND LINE WHEN	31,30,31	0.0	\$12,784,027	31,74		\$12,762,286	General Fund -	HAS Hospital Provider Fee Cash	General Fund -	HAS Hospital Provider Fee Cash	Ì
TA-02 FY23-24 BA-07 Community-based Access to Secs	(\$42,294)	0.0	(521,194)	\$0	\$0	(\$21,100)	Unrestricted (\$21,194)	Fund 50	Unrestricted (\$21,100)	Fund \$0 \$0	
TA-27 FY25-26 R-11 Office of Community Living Benefits TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	(\$120,548) \$38,291	0.0	(560,284) \$19,144	\$0 \$2	\$0 \$0	(\$60,284) \$19,145	(\$60,284) \$19,144	50 52	(560,284) \$19,205	\$0 (\$40	
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund		HAS Mospital Provider Fee Cash Fund	
FY 2026-27 Base Request	\$21,446,226	0.0	\$15,721,723	\$1,344	50	\$15,723,159	\$15,721,723	\$1,344 HAS Hospital	\$15,721,817	\$1,340 HAS Hospital	
R-05 Office of Community Living Cost and Caseload	\$19,097,913	0.0	\$9,549,002	\$0	\$0	\$9,548,911	General Fund - Unrestricted \$9,549,002	Provider Fee Cash Fund	General Fund - Unrestricted \$9,548,909	Provider Fee Cash Fund \$3	
R-06 Executive Order and Other Spending Reductions	(\$497,782)	0.0	(\$248,870)	(522)	50	(\$248,890)	(\$248,870)	50 (\$22)	(\$248,870)	(520)	
R-17 OCL Benefit Adjustments R-19 OCL Long Bill Reorganization	(\$37,304) (\$50,009,051)	0.0	(\$18,653) (\$25,003,202)	\$0 (\$1,322)	\$0 \$0	(\$18,653) (\$25,004,527)	(\$18,653) (\$25,003,202)	50 (\$1,322)	(\$18,653) (\$25,003,203)	\$6 (\$1,324	
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	50	50					
Total All Other Operating Allocation	50	0.0	\$0	\$0	50	50					
Case Management for People with Disabilities											
							General Fund -	HAS Hospital Provider Fee Cash	General Fund -	HAS Hospital Provider Fee Cash]
FY 2026-27 Starting Base	\$149,895,987	0.0	\$70,613,942	\$4,994,603	50	\$74,287,442	\$70,613,943	\$4,994,603	\$69,160,760	\$5,126,682	
							General Fund - Unrestricted	Provider Fee Cash Fund		Provider Fee Cash Fund	
TA-02 FY23-34 BA-07 Community-based Access to Secs TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$126,212 \$181,803	0.0	\$63,106 \$85,645	\$0 \$6,058	\$0 \$0	\$63,936 \$90,930	\$63,106 \$85,645	50 56,058	\$63,106 \$322,952	(\$212,852	
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash		HAS Hospital Provider Fee Cash	
PY 2026-27 Base Request	\$150,204,002	0.0	\$70,762,693	\$5,000,661	50	\$74,440,648	\$70,762,693	\$5,000,661	\$69,546,018	\$4,893,830	
							General Fund - Unrestricted	Provider Fee Cash Fund	General Fund - Unrestricted	Provider Fee Cash Fund	
R-OS Office of Community Living Cost and Caseload R-OS Executive Order and Other Spreding Reductions R-OS CO Single Assessment Implementation is Stabilization	\$42,080,990 (\$2,363,431) (\$12,999,205)	0.0	\$21,108,630 (\$1,113,380) (\$6,299,602)	(\$78,751) (\$78,751)	\$0 \$0	\$21,050,711 (\$1,171,300) (\$6,299,603)	\$21,108,630 (\$1,113,380) (\$6,299,602)	(\$78,751) (\$78,751)	\$21,088,831 (\$1,113,380) (\$4,299,603)	(\$18,120 (\$57,920	
R-08 CO Single Assessment Implementation & Stabilization 8-19 OCL Long Bill Reorganization	(\$12,599,205) (\$177,321,956)	0.0	(\$6,299,602) (\$84,458,341)	\$0 (\$4,843,159)	\$0 \$0	(\$6,299,601) (\$88,020,454)	(56,299,602)	50 (\$4,841,159)	(\$6,299,603) (\$83,222,666)	\$4,797,790	
FY 2026-27 Governor's Budget Request - Nov 1	50	0.0	\$0	\$0	50	50					
Total All Other Operating Allocation	\$0	0.0	50	\$0	50	50					
Total For: 04. Office of Community Living - (A) Division of Intelleg	ctual and Developmental Disabiliti	es - (2) Med	Scald Programs								
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	Health Care Expansion Fund	Gmeral Fund - Umestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Starting Base	\$1,397,650,813	0.0	\$675,945,687	\$20,943,946	50	\$700,761,180	\$675,945,687	\$20,943,945 HAS Hospital	\$1	\$679,048,047 HAS Hospital	\$21,713,1
	\$1,403,874	0.0	\$539,108			\$864,786	General Fund - Unrestricted	Provider Fee Cash Fund	Seneral Fund - Unrestricted \$864,766	Provider Fee Cash Fund	
TA-02 P/21-34 BA-07 Community-based Access to Secs TA-27 P/25-36 R-11 Office of Community Living Secretits TA-30 P/25-36 JBC Action: Provider Rate 1.6% Adjustment	(\$1,019,166)	0.0	(\$509,583)	\$0 \$0	50 50	(\$509,581)	\$539,108 (\$509,583)		(\$509,583)	\$6	
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$1,695,152	0.0	\$819,826	525,403	50	\$849,923	SB19,826 General Fund -	\$25,403 HAS Hospital Provider Fee Cash	\$1,060,337 Health Care	(\$210,414 General Fund -	HAS Hospital Provider Fee Cash
FY 2026-27 Sase Request	\$1,399,730,673	0.0	\$476,795,038	\$20,969,349	50	\$701,966,286	S676,795,038	520,969,348	Connection Fund \$1	Unrestricted \$680,463,567	\$21,502,7
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	Health Care Expansion Fund	General Fund -	HAS Hospital Provider Fee Cash Ered
R-05 Office of Community Living Cost and Caseload R-06 Executive Order and Other Spending Reductions	\$136,855,181 (\$108,100,490)	0.0	\$72,893,346 (\$53,073,419)	(\$1,713,868) (\$946,306)	50 50	\$45,675,703 (\$54,080,765)	572,893,346 (553,073,419)	(\$1,713,868) (\$946,106)	50 50	\$67,989,143 (\$53,114,278)	(\$2,313,44 (\$966,48
R-08 CO Single Assessment Implementation & Stabilization R-17 OCL Benefit Adjustments	(\$12,599,205) (\$5,329,310)	0.0	(\$6,299,602) (\$2,664,655)	(5046,306) 50	50 50	(56,299,603) (52,664,655)	(56,299,602) (52,664,655)	50 50	50	(\$6,299,603)	GW66,40
R-19 OCL Long Bill Reorganization	(\$5,329,310) (\$1,410,556,849)	0.0	(\$2,664,655) (\$687,650,708)	\$0 (\$18,309,175)	50 50	(\$2,004,655) (\$704,596,966)	(\$687,650,708)	\$18,309,174)	50 (61)		Ø18,222,75
FY 2026-27 Governor's Budget Request - Nov 1	50	0.0	\$0	\$0	50	50					
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0					
04. Office of Community Living - (A) Division of Intell	lectual and Development	al Disab	oilities - (3) Stat	e Only Program	15						
Family Support Services							General Fund	1			
FY 2026-27 Starting Base	\$11,436,277	0.0	\$11,496,277	\$0	50	50	Unrestricted \$11,436,277				
				60			General Fund - Unrestricted				
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$13,871	0.0	\$13,871	\$0	\$0	\$0	\$13,879 General Fund - Unrestricted				
FY 2026-27 Sase Request	\$11,450,148	0.0	\$11,450,148	\$0	50	50	\$11,450,148 General Fund -				
R-06 Executive Order and Other Spending Reductions R-19 OCL Long Bill Reorganization	(\$180,318)	0.0	(\$180,318) (\$11,269,830)	\$0 \$0	\$0 \$0	50	(\$180,318) (\$11,269,830)				
	(\$11,269,830)					50 50	(511,269,830)				
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	50	50					
Total All Other Operating Allocation State Supported Living Services	50	0.0	\$0	\$0	50	50					
scare supporced Living Services							General Fund -	1			
FY 2026-27 Starting Base	\$5,375,632	0.0	\$5,375,632	\$0	50	50	Streetricted \$5,375,633				
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$6,520	0.0	\$6,520	60	50		General Fund - Unrestricted				
			\$4,520	50	\$0	50	S6,520 General Fund - Unrestricted]			
FY 2026-27 Base Request	\$5,382,152	0.0	\$5,382,152	\$0	50	50	\$5,382,153 General Fund -]			
R-06 Executive Order and Other Spending Reductions R-19 OCL Long Bill Reorganization	(\$14,758)	0.0	(584,758)	\$0	\$0 \$0	\$0	Unrestricted (\$84,758)				
R-19 OCL Long Bill Reorganization	(\$5,297,394)	0.0	(55,297,394)	\$0	50	50	(55,297,394)				
FY 2026-27 Governor's Budget Request - Nov 1	50	0.0	\$0	\$0	50	50					

Department of Inhalch Care Policy and Francos

17 203-57 BEGGET ROLLEST - CONTROLLED FRANCISCO

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
stal All Other Operating Allocation	50	0.0	50	50	50	50	
State Supported Living Services Case Management							
							General F Unrestric
TY 2026-27 Starting Base	\$5,238,505	0.0	\$5,238,505	\$0	50	\$0	General Fi
A-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$6,354	0.0	\$4,354	\$0	\$0	50	General F
TY 2026-27 Base Request	\$5,244,859	0.0	\$5,244,859	\$0	50	50	General D
-06 Executive Order and Other Spending Reductions	(\$82,597)	0.0	(\$82,597)	\$0	50	50	Unrestrict
6-19 OCL Long Bill Reorganization	(55,162,262)	0.0	(\$5,162,262)	50	50	50	6
FY 2026-27 Governor's Budget Request - Nov 1	50	0.0	\$0	\$0	50	50	
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	50	50	
Preventative Dental Hygiene							
TY 2026-27 Starting Base	\$72.271	0.0	\$72,271	50	50	50	General Fu Unrestricts
1 ADAP 27 July Ling Mann	374,271	0.0	374,471			-	General Fu Unrestricts
IA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	588	0.0	588	50	50	50	General Fu
FY 2026-27 Base Request	\$72,359	0.0	\$72,359	\$0	50	50	General Fu
R-06 Executive Order and Other Spending Reductions	(\$1,140)	0.0	(\$1,140)	\$0	50	50	Unrestrict
19 OCL Long Bill Reorganization	(\$71,219)	0.0	(571,219)	\$0	50	50	
Y 2026-27 Governor's Budget Request - Nov 1	50	0.0	\$0	\$0	50	50	
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	50	\$0	
Total For: 04. Office of Community Living - (A) Division of Intellect	ual and Developmental Disabiliti	es - (3) Stat	e Only Programs				General Fu
FY 2026-27 Starting Base	\$22,122,685	0.0	\$22,122,685	\$0	50	50	
							General Fu Unrestricts
SA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$26,833	0.0	\$26,833	50	50	50	General Fu Unrestricte
TY 2026-27 Base Request	\$22,149,518	0.0	\$22,149,518	\$0	50	50	Ş2 General Fu
R-06 Executive Order and Other Spending Reductions	(\$348,813)	0.0	(5348,813)	\$0	50	50	Unrestricte
6-19 OCL Long Bill Reorganization	(\$21,800,705)	0.0	(\$21,800,705)	\$0	50	50	(52
Y 2026-27 Governor's Budget Request - Nov 1	50	0.0	\$0	\$0	50	50	
Total All Other Operating Allocation	50	0.0	50	50	50	50	

Department of Finish Core Policy and Francisco

F7 200-57 BEDGET REQUEST - 20 WITHOUT OF MALE THE CASE POLICY AND PRINCIPLE
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	licy and Financir				isonomoristad	Federal Funds								
Indigent Care Program - (A) Indigent Care Program -	Total Funds	FIL	General Fund	Cash Funds 8	Funds	Federal Funds								
lety Net Provider Payments														
							AS Hospital rovider Fee Cash and	kS Hospital rovider Fee Cash and						
2026-27 Starting Base	\$226,610,308	0.0	50	\$113,305,154	50	\$113,305,154	\$113,305,154 AS Hospital	\$113,305,154 LS Hospital confers See Carb						
2026-27 Base Request	\$226,610,308	0.0	50	\$113,305,154	50	\$113,305,154	\$113,305,154	\$113,305,154						
							AS Hospital rovider Fee Cash	NS Hospital rovider Fee Cash						
2026-27 Governor's Budget Request - Hov 1	\$226,610,308	0,0	50	\$113,305,154	50	\$113,305,154	\$113,305,154 AS Moreltal	\$113,305,154						
							rovider Fee Cash and	ovider Fee Cash and						
ital All Other Operating Allocation ediatric Specialty Hospital	\$226,610,308	0,0	50	\$113,305,154	50	\$113,305,154	\$113,305,154	\$113,305,154						
							eneral Fund -	neral Fund -						
2026-27 Starting Base	\$13,455,012	0.0	\$6,727,506	50	50	\$6,727,506	\$6,727,506	\$6,727,506						
2026-27 Base Request	\$13,455,012	0.0	\$6,727,506	50	50	\$6,727,506	56,727,506	\$6,727,506						
2026-27 Governor's Budget Request - Nov 1	\$13,455,012	0,0	\$6,727,506				eneral Fund - nnestricted	meral Fund - mestricted						
				yo .	30	\$6,727,506	eneral Fund -	\$6,727,506 meral Fund - mestricted						
stal All Other Operating Allocation	\$13,455,012	0,0	\$6,727,506	50	\$0	\$6,727,506	\$6,727,506	\$6,727,506						
propriation from Tobacco Tax Fund to the General Fund						-	obacco Tax Cash							
2026-27 Starting Base	\$293,077	0,0	50	\$293,077	50	\$0	s293,077							
2026-27 Sace Request	\$293,077	0.0	50	\$293,077	-		obacco Tax Cash and \$293,077							
			90		,,,	\$0	obacco Tax Cash und							
2026-27 Governor's Budget Request - Hov 1	\$293,077	0.0	50	\$293,077	50	\$0	\$293,077 obacco Tax Cash							
tal All Other Operating Allocation	\$293,077	0,0	50	\$293,077	50	şo	\$293,077							
mary Care Fund Program														
026-27 Starting Base	\$34,771,339	0.0	50	\$17.516.461	50	\$17.254.878	S17 THE ACT	\$17,254,878						
							imary Care Fund	mestricted						
1026-27 Base Request	\$34,771,339	0,0	50	\$17,516,461	50	\$17,254,878	\$17,516,461	\$17,254,878 Ineral Fund -						
026-27 Governor's Budget Request - Nov 1	\$34,771,339	0.0	50	\$17,516,461	50	\$17,254,878	\$17,516,461	\$17,254,878						
al All Other Operating Allocation	\$34,771,339	0.0	50	\$17,516,461	\$0	\$17,254,878	\$17,516,461	\$17,254,878						
dren's Basic Health Plan Administration														
							hildren's Basic Pr	AS Hospital ovider Fee Cash	eral Fund - Pro	i Hospital vider Fee Cash				
2026-27 Starting Base	\$3,864,405	0.0	50	\$1,352,542	50	\$2,511,863	\$1,347,131	\$5,411	\$2,501,817	\$10,046				
							hildren's Basic Pr ealth Plan Trust Fr	ovider Fee Cash and	eral Fund - Pro extricted Fun	vider Fee Cash d				
26-27 Base Request	\$3,864,405	0.0	50	\$1,352,542	50	\$2,511,863	\$1,347,131 eneral Fund - C	\$5,411 Midren's Basic	\$2,501,817	\$10,046				
DHP- Trust Fund Adjustments	50	0.0	\$1,347,131	\$1,347,131)	50	50	\$1,347,131	(\$1,347,131)	lu.	Hoodfal				
							eneral Fund - Pr prestricted F	ovider Fee Cash and Uni	eral Fund - Pro extricted Fun	vider Fee Cash d				
026-27 Governor's Budget Request - Nov 1	\$3,864,405	0.0	\$1,347,131	\$5,411	50	\$2,511,863	\$1,347,131	\$5,411 AS Hospital outdor Eas Cash	\$2,501,817	\$10,046 Hospital				
al All Other Operating Allocation	\$3,864,405	0.0	\$1,247,121	\$5,411	50	\$2,511,863	\$1,347,131	\$5,411	\$2,501,817	\$10,046				
ldren's Basic Health Plan Medical and Dental Costs														
							eneral Fund - C	sildren's Basic Col	orado Ger	eral Fund -	IAS Hospital Yovider Fee Cash Hes	Ith Care	Seneral Fund -	US Nospital Provider Fee Cash
2026-27 Starting Base	\$317,623,772	0.0	\$59,616,174	\$51,617,146	50			ealth Plan Trust Ims	nunization Fund Unr	estricted	und Dop	ansion Fund \$1	inrestricted	'und
					30	\$206,390,452	\$59,616,174	\$10,569,497	\$404,625	\$100,000	\$40,543,023	31	\$131,096,266	\$75,294,18
							\$59,616,174 eneral Fund - Procestricted F	S Hospital ovider Fee Cash and	eral Fund - Pro extricted Fun	i Hospital vider Fee Cash d	\$40,543,023	31	\$131,096,266	\$75,294,18
34 HB 23-1300 Continuous Eligibility Medical Coverage 15 SB 25-183 Coverage for Pregnancy Belated Services	\$1,471,135 (\$223,767)	0.0	\$308,938 (\$36,668)	\$205,959 (\$41,650)	50 50	\$206,390,452 \$956,238 (\$145,449)	\$59,616,174 eneral Fund - Properties of S208,928 (\$36,648)	C Manufact	\$404,625 (64.00) (64.00) (64.00) (64.00) (64.00)	\$100,000 Hospital vider Fee Cash d \$182,495 (\$77,250)	\$40,540,023	31	\$131,096,266	\$75,294,18
14 HB 23-1300 Continuous Eligibility Medical Coverage 5: 30 25-183 Coverage for Pregnancy-Palated Services							\$59,616,174 eneral Fund - Prometricted \$5008,908 (\$36,668) eneral Fund - Constricted	S Hospital ovider Fee Cash and	eral Fund - Pro extricted Fun	i Hospital vider Fee Cash d	\$40,543,023 MAS Hospital Tovidor Fee Cash Dos	Ith Care armino Fund	\$111,006,266	\$75,294,18 U.S Hospitali Incivider Fee Cash
35 SB 25-183 Coverage for Pregrancy-Related Services							\$30,646,174 ecoral Fund - 19 postificaci	S Hospital ovider Fee Cash and	eral Fund - Pro extricted Fun	i Hospital vider Fee Cash d	\$40,543,022 MAS Hospital rovider Fee Cash led \$40,707,332		\$131,096,366 General Fund - brestricted \$131,601,910	\$75,294,18 U.S Hoopital Provider Fee Cash Und \$75,599,33
5 SI 25-181 Coverage for Pregnancy-Helated Services 2006-27 Base Request	(\$223,767) \$218,871,140	0.0	(\$36,668) \$59,888,444	(\$41,650) \$31,781,455	20 20	\$956,238 (\$145,449) \$207,201,241	(536,648) eneral Fund - Chrestricted He S59,888,444 eneral Fund - Chrestricted He	AS Mospital Conder Fee Cash and S205,090 (S41,450) Nil dren's Basic salth Plan Trust Indian's Col salth Plan Trust Indian's Co	eral Fund - 120 \$573,743 \$584,099 orado Car S404,625 orado Fund S404,625 orado Fund Fund Fund Fund Fund Fund Fund Fund	\$182,495 (\$77,350) heral Fund - extristed \$100,000 E Hospital vider Fee Cash	FAC Hospital Provider Fee Cash Sed Sed (207,332) Secenal Fund- Provider Fee Cash Sed (207,332) Secenal Fund- Provider Cash (207,332)	ith Care armine Fund \$1 (Mospital vider Fee Cash	Secesal Fund -	NAS Woopital rovider Fee Cash land
5 SI 2-5 13 Commange for Programory Related Sentions 503-57 Base Request Cold Installs Place Flori Executive Order and Other Generals Belocksteins	(\$223,767) \$318,871,140 \$22,609,762 (\$2,642,269)	0.0	(\$36,668) \$29,888,444 \$2,757,097 (\$617,876)	(\$41,650) \$34,781,455 \$5,173,820 (\$411,518)	50 50 50 50	\$956,218 (\$145,446)	\$29,616,174 be received from 5 per section 5	S Hospital ovider Fee Cash and	eral Fund - Pro extricted Fun	\$182,495 (\$77,350) teral Fund - estricted	KAS Hospital Forvidor Fee Cash First		Secesal Fund -	NAS Woopital rovider Fee Cash land
5 SI 2-5 13 Commange for Programory Related Sentions 200-27 Base Request Cold Installs Place Flori Executive Order and Other Generalized Relatations	(\$223,767) \$318,871,140 \$22,659,762	0.0	(\$36,668) \$09,888,444 \$2,757,097	(\$41,450) \$51,781,455 \$5,173,820	20 20	\$956,238 (\$145,449) \$207,301,241 \$14,728,845	(\$36,668) eneral Fund - Of Prestricted Historian Fund - Of Pre	AS Mospital Conder Fee Cash and S205,959 (S41,650) Ill dren's Basic salth Plan Trust S10,569,497 Vil dren's Basic salth Plan Trust (S287,222)	5373,743 (548,099) orado orado artico Fund pro social action Fund pro social action Fund (521,450)	Vider Fee Cash \$182,495 (\$77,350) Meral Fund - subtisted \$100,000 E Hospital vider Fee Cash d \$5,482,492	FAS Hospital Tourider Fee Cesh Sel (207,332) Selected Fund Fund Fund Fund Select(207,332)	ith Care smion Find \$1 Hospital vider Foe Cash d \$10,181,770	Secesal Fund -	NAS Mospital revider Fee Cash land
19.33-161 Connego for Programsy Balancel Sentines 200-17 Senter Request Contain Paris Paris Contain Paris C	(\$223,767) \$318,871,140 \$22,609,762 (\$2,642,269)	0.0	(\$36,668) \$29,888,444 \$2,757,097 (\$617,876)	(\$41,650) \$34,781,455 \$5,173,820 (\$411,518)	50 50 50 50	\$956,238 (\$145,449) \$207,301,241 \$14,728,845	(\$36,668) eneral Fund - Of Prestricted Historian Fund - Of Pre	AS Mospital Conder Fee Cash and S205,959 (S41,650) Ill dren's Basic salth Plan Trust S10,569,497 Vil dren's Basic salth Plan Trust (S287,222)	5373,743 (548,099) orado orado artico Fund pro soci artico Fund pro soci artico Fund pro soci artico Fund (521,450)	Vider Fee Cash \$182,495 (\$77,350) Meral Fund - subtisted \$100,000 E Hospital vider Fee Cash d \$5,482,492	FAS Hospital Tourider Fee Cesh Sel (207,332) Selected Fund Fund Fund Fund Select(207,332)	ith Care smion Find \$1 Hospital vider Foe Cash d \$10,181,770	Secesal Fund -	NAS Woopital rovider Fee Cash land
19.20-110 George for Proposed photod Sentence 100-27 Each Enquiet	\$223,767) \$318,871,140 \$22,609,762 \$2,942,269) \$0 \$338,588,633	0.0	(536,668) 579,888,444 52,737,007 (5617,876) (53,669,830) 538,357,833	\$35,721,455 \$35,721,455 \$5,173,820 (\$41,518) \$3,669,830	\$0 \$0 \$0 \$0 \$0 \$0	\$906,238 \$143,469 \$207,201,241 \$44,728,845 \$1,912,475 \$0 \$220,017,611	(\$36,668) several Fund - Onestricted	\(\text{Assigned worder Fee Cash } \) \(\text{vider Fee Cash} \) \(vider Vide	serial fund. 5573,743 (\$48,099) orado serial parties fund. \$400,425 orado (\$21,400) 50 orado orad	Vider Fee Cash \$182,495 (\$77,350) Meral Fund - subtisted \$100,000 E Hospital vider Fee Cash d \$5,482,492	MAS Hospital Provider Fee Cash	ith Care smion Find \$1 Hospital vider Foe Cash d \$10,181,770	Second Fund - breatricted \$121,601,910 Second Fund - breatricted	ALS Houpital Interider Fee Cash And \$75,599,33 ALS Houpital Interider Fee Cash
\$2.2.10 Compay to Propagate Related Sentence \$0.27 Each Enganet 2016 Enganit Plan Para 2016 Enganit	\$218,471,140 \$218,471,140 \$22,459,762 \$2,942,269 \$0	0.0	\$39,888,444 \$2,757,007 \$647,876) \$1,668,830)	(\$41,650) \$31,781,455 \$3,173,820 (\$41,318) \$3,669,830	\$0 \$0 \$0 \$0 \$0 \$0	\$96,238 \$145,449 \$207,201,241 \$14,728,845 \$1,712,475 \$0	(\$36,668) several Fund - Onestricted	AS Hospital Ordinar For Cash GO (141,650) SIGNON) Sasic SIGNON) Sasic SIGNON) Sasic SIGNON) Sasic SIGNON) Sasic SIGNON Sasic	5373,743 (548,099) orado orado artico Fund pro soci artico Fund pro soci artico Fund pro soci artico Fund (521,450)	Vider Fee Cash \$182,495 (\$77,350) Meral Fund - substituted \$100,000 E Hospitual vider Fee Cash d \$5,482,492	MAS Hospital Provider Fee Cash Provider Fee Cash Page 2012 See Cash Pa	ith Care smion Find \$1 Hospital vider Foe Cash d \$10,181,770	Second Fund - breatricted \$121,601,910 Second Fund - breatricted	ALS Houpital Interider Fee Cash And \$75,599,33 ALS Houpital Interider Fee Cash
23 - 24 Commany for Programsy Sociated Services. 2-27 Share Broguest 100-27 Share Brogues	\$223,767) \$318,871,140 \$22,609,762 \$2,942,269) \$0 \$338,588,633	0.0	(536,668) 579,888,444 52,737,007 (5617,876) (53,669,830) 538,357,833	\$35,721,455 \$35,721,455 \$5,173,820 (\$41,518) \$3,669,830	50 20 20 50 50 50	\$906,238 \$143,469 \$207,201,241 \$44,728,845 \$1,912,475 \$0 \$220,017,611	(\$30,648) eneral Fund - Cl prestricted (b) eneral Fund - Cl prestricted (b) eneral Fund - Cl prestricted (b) eneral Fund - Cl prestricted (c) energy	\(\text{Assigned worder Fee Cash } \) \(\text{vider Fee Cash} \) \(vider Vide	serial fund. 5573,743 (\$48,099) orado serial parties fund. \$400,425 orado (\$21,400) 50 orado orad	Hospital	AS Hespital \$40,707,323 \$40,707,323 \$40,707,323 \$44,507,075 \$50,474,495 \$45,507,075 \$50,474,495 \$45,507,075 \$45,507,075 \$45,777,065 \$45,777,065	hth Care sention Food 51 Finished 54 Finished 54 Finished 55 S10,181,770 (\$764,995) 50 Hith Care sention Food 51 Hith Care sention Food 51	Several Fund - \$131,601,910 \$131,601,910 Several Fund - browning Fund - browning Fund - browning Fund - \$130,001,500	AAS Respital from claim for Cash of Stronghal STS, 599, 23 and Stronghal Cash of Str
33:11 Commy for Proposity Bridged Genome 30:27 Base Brigant 30:27 Base	\$318,875,140 \$318,875,140 \$22,009,742 \$23,942,269 \$3 \$338,588,633	0.0	\$29,888,444 \$2,717,097 \$647,784 \$38,257,835 \$38,257,835	(\$41,600) \$51,781,405 \$51,778,405 \$51,177,820 (\$411,988) \$1,669,830 \$60,213,487	50 20 20 50 50 50	\$700,213 (\$145,440) \$107,201,241 \$14,728,845 (\$1,972,473) \$220,917,611	(\$30,648) eneral Fund - Cl prestricted (b) eneral Fund - Cl prestricted (b) eneral Fund - Cl prestricted (b) eneral Fund - Cl prestricted (c) energy	AS Reported and Control of the Contr	read Fundamental State Control of State	Stage Stag	AAC Haspital Voridal Fee Cush Selt 700,322 S	th Care sention Fund \$1 Happital yelder Fae Cash 4 \$10,181,770 \$2 th Care sention Fund \$1 th Care sention Fund \$1	Comment Fund. \$131,600,610. \$131,600,500. \$131,001,500. \$131,001,500.	ALS Respital Year Cash (1975) 1994 201 201 201 201 201 201 201 201 201 201
20-11 Commany for Programsy Societies de Inmone. 20-27 Base Brogant 1000 Theoretic Programsy Societies S	\$223,767) \$318,871,140 \$22,609,762 \$2,942,269) \$0 \$338,588,633	0.0	(536,668) 579,888,444 52,737,007 (5617,876) (53,669,830) 538,357,833	\$35,721,455 \$35,721,455 \$5,173,820 (\$41,518) \$3,669,830	50 20 20 50 50 50	\$906,238 \$143,469 \$207,201,241 \$44,728,845 \$1,912,475 \$0 \$220,017,611	(\$30,648) eneral Fund - Cl prestricted (b) eneral Fund - Cl prestricted (b) eneral Fund - Cl prestricted (b) eneral Fund - Cl prestricted (c) energy	\(\text{Assigned worder Fee Cash } \) \(\text{vider Fee Cash} \) \(vider Vide	serial fund. 5573,743 (\$48,099) orado serial parties fund. \$400,425 orado (\$21,400) 50 orado orad	Hospital	AS Hespital \$40,707,323 \$40,707,323 \$40,707,323 \$44,507,075 \$50,474,495 \$45,507,075 \$50,474,495 \$45,507,075 \$45,507,075 \$45,777,065 \$45,777,065	hth Care sention Food 51 Finished 54 Finished 54 Finished 55 S10,181,770 (\$764,995) 50 Hith Care sention Food 51 Hith Care sention Food 51	Several Fund - \$131,601,910 \$131,601,910 Several Fund - browning Fund - browning Fund - browning Fund - \$130,001,500	AAS Respital from claim for Cash of Stronghal STS, 599, 23 and Stronghal Cash of Str
3 24 12 Commys for Programs deland Services 3-77 Dans Brogues 3-77 Dans Brogues 3-78 D	\$318,071,140 \$23,097,140 \$22,097,140 \$23,097,142 \$13,007,143 \$23,007,143 \$238,447,913 \$3,071,133	0.0	(516,668) 259,888,444 52,737,697 (6417,858) (51,668,830) (508,357,835 508,357,835 508,357,835	\$1,721,455 \$1,721,455 \$5,173,200 \$411,540 \$1,000,210 \$40,213,487 \$40,213,487 \$184,054,300	50 50 50 50 50 50 50 50 50	\$700,213 (\$145,440) \$107,201,241 \$14,728,845 (\$1,972,473) \$220,917,611	(\$30,648) eneral Fund - Cl prestricted (b) eneral Fund - Cl prestricted (b) eneral Fund - Cl prestricted (b) eneral Fund - Cl prestricted (c) energy	AS Reported and Control of the Contr	read Fundamental State Control of State	Stage Stag	AAC Haspital Voridal Fee Cush Selt 700,322 S	th Care sention Fund \$1 Happital yelder Fae Cash 4 \$10,181,770 \$2 th Care sention Fund \$1 th Care sention Fund \$1	Comment Fund. \$131,600,610. \$131,600,500. \$131,001,500. \$131,001,500.	ALS Respital Year Cash (1975) 1994 201 201 201 201 201 201 201 201 201 201
19.35-15 Conseque for Programsy federal Sentens. 100-15 Maris Regard. 100-15 Maris Reg	(223,767) 5318,871,140 522,609,742 (53,942,269) 50 5338,588,433 5338,588,433	0.0	(\$36,668) \$59,888,444 \$2,273,697 (\$617,299) (\$3,669,820) \$58,327,825 \$58,327,825 \$58,327,825	\$41,000 \$51,721,455 \$51,721,455 \$51,721,020 \$41,021 \$1,669,230 \$60,213,487 \$60,213,487	50 20 20 50 50 50	\$996,218 (\$147,469) \$209,201,241 \$14,728,445 (\$1,92,475) \$220,017,411 \$220,017,411	(35,A60) weeral fund - 0 (50,88,464 (50,88,464 weetal fund - 0 (41,780)	AS Reported and Control of the Contr	processing and proces	\$182,495 (and \$1	AAC Haspital Voridal Fee Cush Selt 700,322 S	th Care sention Fund \$1 Happital yelder Fae Cash 4 \$10,181,770 \$2 th Care sention Fund \$1 th Care sention Fund \$1	Comment Fund. \$131,600,610. \$131,600,500. \$131,001,500. \$131,001,500.	ALL Bengaria STS_998_23 STS_998_23 ALL Propertial Tracker For Cush Control of For Cush Control of For Cush SES_044_11 SES_044_11 SES_044_11 SES_044_11 SES_044_11 SES_044_11 SES_044_11 SES_044_11 SES_044_11
19.30-110 Conneys for Programsy fellowed Sentens. 1004 The No Program Contribution Service and Other Specific Sentens. Contribution Service and Other Specific Sentens. Contribution Service and Other Specific Sentens. 1004 The Contribution Sentens. 1004 The Contribution Sentens. 1004 The Contribution Sentens. 1004 The Contribution Sentens. 1005 The Contribution Sentens.	\$18,871,100 \$18,871,100 \$13,000,712 \$18,00	0.0 0.0 0.0 0.0 0.0	(536, 668) 579, 888, 444 11,217,097 (5417, 878) (51, 600, 103) 500, 357, 835 500, 357, 835 500, 347, 835 500, 347, 835	\$41,000 \$51,731,435 \$5,173,230 \$411,930 \$13,649,230 \$60,213,487 \$60,213,487	50 50 50 50 50 50 50 50	5994,234 (\$142,449) \$267,201,241 \$144,728,445 \$14,728,445 \$120,017,411 \$220,017,411 \$220,017,411 \$244,499,833 \$994,234 (\$145,449)	(35,A60) weeral fund - 0 (50,88,464 (50,88,464 weetal fund - 0 (41,780)	AS Reported and Control of the Contr	processing and proces	\$182,495 (and \$1	265 Straight of Control (1997) [46,707,323] [46,707,323] [46,707,323] [46,707,323] [46,707,323] [46,707,323] [46,707,323] [46,707,323] [46,707,324] [47,707,324] [47,707,324] [47,707,324] [47,707,324] [47,707,324] [47,707,324] [47,707,324] [47,707,324] [47,707,324]	th Care sention Fund \$1 Happital yelder Fae Cash 4 \$10,181,770 \$2 th Care sention Fund \$1 th Care sention Fund \$1	Security Fund (Security State of Security State of Security Securi	SAS TRANSPARE TO SERVICE THE CASH STATE OF THE CASH SAS TRANSPARE SAS TRANSPARE SAS TO CASH SAS TO CAS
19.30-110 Conneys for Programsy fellowed Sentens. 1004 The No Program Contribution Service and Other Specific Sentens. Contribution Service and Other Specific Sentens. Contribution Service and Other Specific Sentens. 1004 The Contribution Sentens. 1004 The Contribution Sentens. 1004 The Contribution Sentens. 1004 The Contribution Sentens. 1005 The Contribution Sentens.	\$318,071,140 \$23,097,140 \$22,097,140 \$23,097,142 \$13,007,143 \$23,007,143 \$238,447,913 \$3,071,133	0.0	(516,668) 259,888,444 52,737,697 (6417,858) (51,668,830) (508,357,835 508,357,835 508,357,835	\$1,721,455 \$1,721,455 \$5,173,200 \$411,540 \$1,000,210 \$40,213,487 \$40,213,487 \$184,054,300	50 50 50 50 50 50 50 50 50	\$996,218 (\$147,469) \$209,201,241 \$14,728,445 (\$1,92,475) \$220,017,411 \$220,017,411	(35,A60) weeral fund - 0 (50,88,464 (50,88,464 weetal fund - 0 (41,780)	AS Reported and Control of the Contr	processing and proces	\$122,475 (177,720) serial found. \$120,000 (177,720) serial found. \$100,000 (177,720) serial found.	AAC Haspital Voridal Fee Cush Selt 700,322 S	th Care sention Fund \$1 Happital yelder Fae Cash 4 \$10,181,770 \$2 th Care sention Fund \$1 th Care sention Fund \$1	Comment Fund. \$131,600,610. \$131,600,500. \$131,001,500. \$131,001,500.	ALL Bengaria STS_998_23 STS_998_23 ALL Propertial Tracker For Cush Control of For Cush Control of For Cush SES_044_11 SES_044_11 SES_044_11 SES_044_11 SES_044_11 SES_044_11 SES_044_11 SES_044_11 SES_044_11
200 27-101 Commang for Programsy Solved Sentence 2000 27 Store Regard 1 Order Smellth Film From 1 Order Smellth Film From 1 Order Smellth Film From 2002-27 Comments Solvegin Story Solvegin Solvegin 2002-27 Comments Solvegin Story Solvegin Solvegin 2002-27 Comments Solvegin Story Solvegin Solvegin 2002-27 Comments Solvegin Solvegin - (A) Indigent Comment 2002-27 Comments Solvegin Solvegin - (A) Indigent Comment 2002-27 Solveging Solvegin - (A) Indigent Comment 2002-27 Solvegin - (A) Indigent 2002-27 Sol	\$23,569, 100,000,000,000,000,000,000,000,000,00	0.0 0.0 0.0 0.0 0.0	(534,668) 599,888,444 52,737,697 (647,729) (53,469,639) 508,357,839 508,357,839 508,357,839 508,441,500 508,441,500	\$41,000 \$51,731,435 \$5,173,230 \$411,930 \$13,649,230 \$60,213,487 \$60,213,487	50 50 50 50 50 50 50 50 50 50 50	5996,238 5145,449) 5207,201,341 5147,788,845 5147,788,845 5200,917,811 5200,917,811 5200,917,811 5200,917,811 544,188,825 544,188,825 544,788,845 544,788,845	(35,A60) weeral fund - 0 (50,88,464 (50,88,464 weetal fund - 0 (41,780)	AS Reported and Control of the Contr	processing and proces	\$123,493 (17,739) \$100,000 \$1	146 Reposite 146 (70 32) 147 (70 32) 147	III) Care Set	Security Fund (Security State of Security State of Security Securi	SAS TRANSPARE TO SERVICE THE CASH STATE OF THE CASH SAS TRANSPARE SAS TRANSPARE SAS TO CASH SAS TO CAS
And Mil 2 1000 Continues Displainly windows Commage. 18 22-18 Commany in Programsy Solidated Services. 18 22-18 Commany in Programsy Solidated Services. 18 20-18 Commany Solidated Services. 18 20-18 Commany Solidated Services. 19 20-19 Commany Solidated Services. 10 20-19 Services Solidated Services.	\$23,560, 477,413 \$23,697,512 \$23,697,712 \$23,586,423 \$23,586,423 \$34,586,423 \$34,647,513 \$247,513 \$247,513	0.0	(536,464) 599,888,444 12,317,097 (6417,824) (53,466,523) 598,327,832 598,327,832 598,327,832 598,327,832 598,327,832 598,327,832 598,327,832 598,327,832 598,327,832 598,327,832 598,327,832	\$41,761,485 \$51,781,485 \$51,773,202 (\$41,380) \$13,681,385 \$60,213,487 \$60,213,487 \$194,684,380 \$195,692 \$41,655 \$514,284,489	50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$796,238 \$140,269 \$207,201,241 \$14,728,845 \$1,972,473 \$220,617,611 \$220,617,611 \$220,617,611 \$240,69,852 \$147,690,852	CONTROL OF THE PROPERTY OF THE	\$2 - Mayolan (Mayolan)	processing and proces	S132,475 (CT) 300,000 (CT) 300,	ALL Registers (1997) 124 (1997) 125 (1997) 1	Bib Care Including State (State (Sta	Security Fund (Security State of Security State of Security Securi	SAS TRANSPARE TO SERVICE THE CASH STATE OF THE CASH SAS TRANSPARE SAS TRANSPARE SAS TO CASH SAS TO CAS
23 B 23-143 Commany for Programs Serviced Services 2006-27 Base Repeat 10 And Revalls Fam Fam 10 And	\$23,007,140 \$24,007,140 \$23,007,007 \$23,007	0.0 0.0 0.0 0.0 0.0 0.0	(314,668) 509,888,444 509,888,444 512,727,699 (51,668,629) 508,357,829 508,357,829 508,357,829 508,357,829 508,357,829 508,357,829 508,357,829 508,357,829 508,357,829 508,357,829 508,357,829 508,357,829 508,357,829	\$41,859 \$51,731,455 \$5,173,820 \$641,939 \$56,213,437 \$66,213,437 \$562,213,437 \$562,213,437 \$562,213,437 \$563,213,437 \$563,213,437 \$563,213,437 \$563,213,437	50 50 50 50 50 50 50 50 50 50 50	\$996,238 \$147,546 \$14,728,465 \$14,728,475 \$0 \$220,017,411 \$220,017,411 \$220,017,411 \$246,199,833 \$147,284 \$147,	CONTROL OF THE PROPERTY OF THE	\$2 - Mayolan (Mayolan)	processing and proces	\$123,493 (17,739) \$100,000 \$1	146 Reposite 146 (70 32) 147 (70 32) 147	III) Care Set	Security Fund (Security State of Security State of Security Securi	SAS TRANSPARE TO SERVICE THE CASH STATE OF THE CASH SAS TRANSPARE SAS TRANSPARE SAS TO CASH SAS TO CAS
20 82-51 Commany for Programsy Enriched Sentens. 2006-27 Base Brogant 2006-27 Base Bro	\$22,749 \$214,871,440 \$22,669,742 \$2,669	0.0 0.0 0.0 0.0 0.0	(\$36,464) \$09,888,444 \$2,337,997 (\$41,753) (\$5,469,433) \$98,337,835 \$98,337,835 \$98,337,835 \$98,337,835 \$98,337,835 \$98,347,835 \$98,441,190 \$98,441,190 \$98,441,190	\$41,000 \$51,771,405 \$5,177,200 \$61,781,605 \$1,000,200 \$60,713,607 \$60,713,607 \$60,713,607 \$61,000 \$61,	50 50 50 50 50 50 50 50 50 50 50	5996,238 5145,449) 5207,201,341 5147,788,845 5147,788,845 5200,917,811 5200,917,811 5200,917,811 5200,917,811 544,188,825 544,188,825 544,788,845 544,788,845	CONTROL OF THE PROPERTY OF THE	\$2 - Mayolan (Mayolan)	processing and proces	\$123,493 (17,739) \$100,000 \$1	24.5 Managent	III) Care Set	Security Fund (Security State of Security State of Security Securi	SAS TRANSPARE TO SERVICE THE CASH STATE OF THE CASH SAS TRANSPARE SAS TRANSPARE SAS TO CASH SAS TO CAS
19.20-110 Goneys for Propose photos d'ensoes 10.6-7 Bane Trapant Old Insulh Pan Pan Classelle Gibbs and Other hundre Bedactions Old Insulh Pan Pan Classelle Gibbs and Other hundre Bedactions Old Pan Pan Pan 10.6-7 Bane Spearing Alberdein 10.6-7 Bane Spearing Alberdein 10.6-7 Bane Spearing Alberdein 10.7-7 Bane Spearing Alberdein 10.7-7 Bane Spearing Alberdein 10.7-7 Bane Spearing	523,550, 524,671,462 513,584,673,613 513,584,623 513,584,623 5138,584,623 5138,584,623 5138,584,623 5138,584,623 5138,584,623 5138,584,623 5138,584,623 5138,584,623 5138,584,623 5138,584,623 5138,584,623 5138,584,623 5138,643,623 5138,6	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	(\$10,466) 509,886,444 \$12,737,097 (\$647,496) (\$5,469,439) \$508,387,839 \$508,387,839 \$508,387,839 \$508,387,839 \$508,487,839 \$508,417,539 \$508,417,	\$41,859 \$51,731,455 \$5,173,820 \$641,939 \$56,213,437 \$66,213,437 \$562,213,437 \$562,213,437 \$562,213,437 \$563,213,437 \$563,213,437 \$563,213,437 \$563,213,437	50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$996,238 \$147,546 \$14,728,465 \$14,728,475 \$0 \$220,017,411 \$220,017,411 \$220,017,411 \$246,199,833 \$147,284 \$147,	CONTROL OF THE PROPERTY OF THE	\$2 - Mayolan (Mayolan)	processing and proces	\$123,493 (17,739) \$100,000 \$1	146 Reposite 146 (70 32) 147 (70 32) 147	III) Care Set	Security Fund (Security State of Security State of Security Securi	SAS TRANSPARE TO SERVICE THE CASH STATE OF THE CASH SAS TRANSPARE SAS TRANSPARE SAS TO CASH SAS TO CAS

Department of Height Care Public Care Publ

If 2006-17 BEGGET BEGGETS - EMPATHEORY OF HALLEN CHE PROJECT AND PRANCING

FY 2026-27 Budget Request - Department of Health Car			General Fund		Resourcoristed	Schedule 4	
06. Other Medical Services - (A) Other Medical Services - Old Age Pension State Medical	TOLE POINT	711	OHERE POLICE	Castrona	Funds	Promai Puna	
Old Age Pension State Medical						CAP Heal	th and
FY 2026-27 Starting Base	\$10,000,000	0.0	50	\$10,000,000	\$0	SO CAR NAME	are Fund \$10,000,000
FY 2026-27 Base Request	\$10,000,000	0,0	50	\$10,000,000	\$0	Medical So	sre Fund \$10,000,000
FY 2026-27 Governor's Budget Request - Nov 1	\$10,000,000	0.0	50	\$10,000,000	en	CAP Heal Medical I	th and Care Fund \$10,000,000
Total All Other Operating Allocation	\$10,000,000	0.0	50	\$10,000,000	50	QAP Heal Medical	th and are Fund
Total All Other Operating Allocation Commission on Family Medicine Residency Training Programs	\$10,000,000	0.0	50	\$10,000,000	\$0	\$0	\$10,000,000
						General I	Tund - General Fund -
FY 2026-27 Starting Base	\$9,490,170	0.0	\$4,520,085	50	\$225,000	\$4,745,005 General I	\$4,520,005 \$225,000 Fund - General Fund -
FY 2026-27 Base Request	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,005	\$4,520,085 \$225,000
FY 2026-27 Governor's Budget Request - Hov 1	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	Unrestric \$4,745,085	ted Unrestricted \$4,520,085 \$225,000
Total All Other Operating Allocation	\$9,490,170	0.0	\$4,520,085	50	\$225,000	General L Unrestric \$4,745,085	Tund - General Fund - ted Unrestricted \$4,520,085 \$225,000
Medicare Modernization Act State Contribution Payment	35,462,170	0.0	34,310,063	10	311,000	91,712,002	2,22,00
						General I Unrestric	und - ited
FY 2026-27 Starting Base	\$272,802,633	0.0	\$272,802,633	\$0	\$0	\$0 \$	272,802,633 Fund -
PY 2026-27 Base Request	\$272,802,633	0.0	\$272,802,633	\$0	\$0	\$0 \$ General I	272,802,633 Fund -
R-04 Other Programs and Services	\$27,920,161	0.0	\$27,920,161	50	50	Unrestric \$0	27,920,161
FY 2026-27 Governor's Budget Request - Nov 1	\$300,722,794	0.0	\$300,722,794	\$0	\$0	Unrestric \$0\$	ted 300,722,794
Total All Other Operating Allocation	\$300,722,794	0.0	\$300,722,794		-	General I Unrestric	und - ted
Total All Other Operating Allocation Public School Health Services Contract Administration	5300,722,794	0.0	5300,722,794	\$0	\$0	50 \$	noo,+11,799
						General I Unrestric	und - General Fund - ted Unrestricted
FY 2026-27 Starting Base	\$2,000,000	0.0	\$1,000,000	S0	50	\$1,000,000 General I	\$1,000,000 \$1,000,000 fund - General Fund -
FY 2026-27 Base Request	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000 General I	\$1,000,000 \$1,000,000 Fund - Separal Fund -
FY 2026-27 Governor's Budget Request - Nov 1	\$2,000,000	0,0	\$1,000,000	50	\$0	\$1,000,000	\$1,000,000 \$1,000,000
Total All Other Operating Allocation	\$2,000,000	20	\$1,000,000		**	General I Unrestric \$1,000,000	Tund - General Fund - ted Unrestricted \$1,000,000 \$1,000,000
Public School Health Services	,2,000,000	0.0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	30	20	41,222,000	31,000,000
						General Unrestric	und - General Fund - ted Unrestricted
FY 2026-27 Starting Base	\$198,563,973	0.0	50	\$99,281,987	\$0	\$99,281,986 General I	\$99,281,987 \$99,281,986 Fund - General Fund -
FY 2026-27 Base Request	\$198,563,973	0.0	50	\$99,281,987	\$0	\$99,281,986 General	\$99,281,987 \$99,281,986 Cond - General Fund -
FY 2026-27 Governor's Budget Request - Nov 1	\$198,563,973	0.0	50	\$99,281,987	\$0	\$99,281,986	ted Unrestricted \$99,281,987 \$99,281,986
Total All Other Operating Allocation	\$198,563,973	0.0	50	\$99,281,987	şo	\$99,281,986	Fund - General Fund - Sted Security (1997) \$99,281,987 \$99,281,986
SBIRT Training Grant Program							
						Marijuan Fund	a Tax Cath
FY 2026-27 Starting Base	\$1,500,000	0.0	50	\$1,500,000	\$0	\$0 Marijuan Fund	\$1,500,000 Tax Cath
FY 2026-27 Base Request	\$1,500,000	0.0	50	\$1,500,000	\$0	\$0 Martijuan	\$1,500,000 Tax Cath
R-06 Executive Order and Other Spending Reductions	(\$500,000)	0.0	50	(\$500,000)	50	50 Maritum	(\$500,000) Tax Cash
FY 2026-27 Governor's Budget Request - Nov 1	\$1,000,000	0.0	50	\$1,000,000	\$0	Fund \$0	\$1,000,000
Total All Other Operating Allocation	\$1,000,000	0.0	50	\$1,000,000	\$0	Marijuan Fund \$0	\$1,000,000
Senior Dental							
							Department of Health Care Policy
FY 2026-27 Starting Base	\$3,990,358	0.0	\$3.962.510	527.848	en	General Unrestric	ted Fund 53,962,510 527 841
					-	Connect	Department of Health Care Policy Fund - and Eleganting South
FY 2026-27 Base Request	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	Unrestric \$0	ted Fund \$3,962,510 \$27,841
R-06 Executive Order and Other Spending Reductions	(\$2,000,000)	0.0	(52,000,000)	50	Sn.	General I Unrestric	ted 16d (52,000,000)
and more planning commercial	,,,,,,,,		(1,11,10)	20			Department of Health Care Policy
PY 2026-27 Governor's Budget Request - Nov 1	\$1,990,350	0.0	\$1,962,510	\$27,848	şo	General Unrestric	Fund - and Financing Cash sted Fund \$1,962,510 \$27,841
						General I	Department of Health Care Policy Fund - and Financine Cash
Total All Other Operatine Allocation	\$1,990,358	0.0	\$1.962.510	527.848	50	Unrestric 50	sted Fund \$1.962.510 \$27.840
Reproductive Health Care Program							
FY 2026-27 Starting Base	\$2,614,490	0.0	\$2,614,490			General I Unrestric	ted
				\$0	\$0	50 General I Unrestric	tend - tend
FY 2026-27 Base Request	\$2,614,490	0,0	\$2,614,490	\$0	\$0	\$0 General I	\$2,614,490 fund -
R-06 Executive Order and Other Spending Reductions	(\$500,000)	0.0	(\$500,000)	50	50	\$0 Geografi	(\$500,000) Fund -
FY 2026-27 Governor's Budget Request - Nov 1	\$2,114,490	0.0	\$2,114,490	\$0	\$0	Unrestric \$0	\$2,114,490
Total All Other Operating Allocation	\$2,114,490	0.0	\$2,114,490	50	\$0	General I Unrestric	fund - sted \$2,114,490
HB 22-1289 Health Benefits for CO Children and Pregnant Ppl	,2,119,490	0.0	22,117,460	30	20	-	
						General I Unrestric	lund - ited
PY 2026-27 Starting Base	\$32,075,606	0.0	\$32,075,606	S0	50	SO General I	97.00-9.005 land - ted
FY 2026-27 Base Request	\$32,075,606	0.0	\$32,075,606	\$0	\$0	\$0 General I	\$32,075,606 Fund -
R-04 Other Programs and Services	\$28,260,150	0.0	\$28,260,150	50	50	Unrestrict \$0	18d \$28,260,150

Dipartment of Modificacy and Prosoco

17 200-37 INDEED TREATED TO MEATING OF MEATING AND FOREIGN COME PROJECTION

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	1													
					Funds		General Fund - Unrestricted	ı												
FY 2026-27 Governor's Budget Request - Hov 1	\$60,335,756	0,0	\$60,335,756	\$0	\$0	5	60 \$60,335,756 General Fund -	ı												
Total All Other Operating Allocation	\$40,335,756	0.0	\$60,335,756	\$0	\$0	5	Unrestricted 0 \$60,335,756													
Grant Program Outpatient Facilities in Rural Counties																				
							General Fund - Unrestricted													
FY 2026-27 Starting Base	\$500,000	0.0	\$500,000	50	\$0		General Fund -													
TA-13 SS 24-168 Remote Monitoring Svcs for Medicald Members	(\$500,000)	0.0	(\$500,000)	50	50	5	o (\$500,000)													
FY 2026-27 Base Request	\$0	0.0	50	\$0	\$0		10													
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0,0	50	\$0	\$0		10													
Total All Other Operating Allocation	\$0	0.0	50	50	50		10													
Abortion Care																				
							Provider Stabilization Fund													
FY 2026-27 Starting Base	\$24,845,595	0.0	50	\$24,845,595	\$0	\$	0 \$24,845,595 Provider													
TA-36 SB 25-290 Stabilization Pymts for Safety Net Providers	(\$4,986,660)	0.0	50	(54,986,660)	50		Stabilization Fund 0 (\$4,986,660)													
							Provider Stabilization Fund													
FY 2026-27 Base Request	\$19,858,935	0,0	50	\$19,858,935	50		Provider Stabilization Fund													
FY 2026-27 Governor's Budget Request - Nov 1	\$19,858,935	0.0	50	\$19,858,935	50		Stabilization Fund S19,858,935													
Total All Other Operation Allocation	\$19.858.935	0.0	50	\$19 858 935	50		Provider Stabilization Fund 0 \$19,858,935													
Total All Other Operating Allocation Provider Stabilization Payments	319.838.935	0.0	50	5TM.808.935	50	5	≥ 519.858.935													
							General Fund -													
FY 2026-27 Starting Base	\$2,928,800	0.0	\$2,928,800	50	50	5	Unrestricted (0 \$2,928,800													
TA-35 SB 25-183 Coverage for Pregnancy-Related Services	\$2,928,800	0.0	\$2,928,800	50	50		General Fund - Unrestricted 0 \$2,928,800													
I was an excess processed and saddensing seasons	32,928,800	0.0	32,V28,600	50	50		General Fund - Unrestricted													
FY 2026-27 Sane Request	\$5,857,600	0.0	\$5,857,600	\$0	\$0	5	0 \$5,857,600 General Fund -													
FY 2026-27 Governor's Budget Request - Nov 1	\$5,857,600	0.0	\$5,857,600	\$0	\$0		Unrestricted (0 \$5,857,600													
							General Fund - Unrestricted													
Total All Other Operating Allocation State Only Home & Community Based Payments	\$5,857,600	0.0	\$5,857,600	\$0	\$0	\$	0 \$5,857,600													
a community based registered							_													
							General Fund													
8-19 OCL Long Bill Reorganization	\$21,800,705	0.0	\$21,800,705	50	50		General Fund - Unrestricted 0 \$21,800,705													
						,	General Fund - Unrestricted													
FY 2026-27 Governor's Budget Request - Hov 1	\$21,800,705	0.0	\$21,800,705	\$0	\$0		io \$21,800,705 General Fund -													
Total All Other Operating Allocation	\$21,800,705	0.0	\$21,800,705	\$0	\$0	5	Unrestricted 20 \$21,800,705													
Total For: 06. Other Medical Services - (A) Other Medical Services -																				
								Department Health Care	of Policy	of Policy	of Policy	of Policy	of Policy	of Policy	of Policy	of Policy	of Policy	of Policy	of Policy	of Policy
FY 2026-27 Starting Base	\$561,311,625	0.0	\$320,404,124	\$125,655,420	\$225.000	\$105.027.07	General Fund - Unrestricted 5 \$220,404,124	Fund	ing Cath	Ing Cash General Fund - Unrestricted \$27,848 \$99,281,987	Ing Cash General Fund - Marijuana Tax Ca Unrestricted Fund \$27,848 \$99,281,987 \$1,500,8	fing Cash General Fund - Unrestricted Marijuana Tax Cash (MP Healt Medical Cash) OAP Healt Medical Cash \$27,848 \$99,281,987 \$1,500,000 \$	Ing Cash General Fund - Unrestricted Marijuana Tax Cash (Medical Care Fund Stab) OAP Health and Medical Care Fund Stab \$27,848 \$99,281,987 \$1,500,000 \$10,000,000	ing Cash General Fund - Marijaana Tax Cash OUP Health and Provider Fund Medical Care Fund Stabilization Fund		Ing Cash General Fund - Marijauna Tax Cash OAP Health and Provider General Fund - Unrestricted Fund Medical Care Fund Stabilization Fund Unrestricted E				
rs anares someone date	3001,311,625	0.0	5320,404,134	\$1.03,000,430	3443,000	ş105,027,07	General Fund - Unrestricted	Provider Stabilization	S27,04e	\$27,848 \$99,am,rer	527,848 \$99,281,987 g1,000,0	\$27,848 \$99,681,987 \$1,500,000 e	\$27,848 \$99,681,987 \$1,500,000 #10,000,000	\$27,648 \$99,281,987 \$1,500,000 \$10,000,000 garquer,or	\$27,848 \$99,281,987 \$1,000,000 \$10,000,000 @#############################	\$27,044 \$99,281,987 \$1,200,000 \$10,000,000 \$24,044,000 ease,000	\$27,040 \$99,201,007 \$1,000,000 \$10,000,000 \$24,040,500 gass,000	\$27,844 \$99,281,987 \$1,500,000 \$10,000,000 \$24,845,595	\$27,444 \$99,381,987 \$1,500,000 \$10,000,000 \$24,840,595	\$27,144 \$99,281,987 \$1,500,000 \$10,000,000 \$24,845,590 ####################################
TA-13 SS 24-168 Remote Monitoring Svcs for Medicald Members TA-35 SS 25-183 Coverage for Pregnancy-Related Services	(\$500,000) \$2,928,800	0.0	(\$500,000) \$2,928,800	50 50	50 50	5			\$0 \$0											
TA-35 SB 25-183 Coverage for Pregnancy-Related Services TA-36 SB 25-290 Stabilization Pyrits for Safety Net Providers	\$2,928,800 (\$4,986,660)	0.0	\$2,928,800 \$0	(54,986,660)	50			(54,98)	30 (660)	50 5,660)	50	50 5,660)	50 5,663)	50 5,660)	50	50	50	50	50	50
							General Fund -	Department of Health Care Pol and Financine C	icy ash	icy ash General Fund -	icy ash General Fund - Marijuana Tax Ca	icy ash General Fund - Marijuana Tax Cash OAP Healt	kcy sub General Fund - Marijaana Tax Cash OAP Health and Pro-	icy sah General Fund - Marijuana Tax Cosh CAP Health and Provider	kcy ash General Fund - Marijaana Tax Cash OAP Health and Provider General Fu	icy sub General Fund - Marijaana Tax Cash OAP Health and Provider General Fund -	kcy sub General Fund - Marijaana Tax Cash OAP Health and Provider General Fund - Servi	(cy sub General Fund - Marijuana Tax Cash OAP Health and Provider General Fund - General	kcy sub General Fund - Martipana Tax Cash OAP Health and Provider General Fund - General Fund	(cy sub General Fund - Maribuna Tax Cash OAP Health and Provider General Fund - General Fund
FY 2026-27 Sane Request	\$558,753,765	0.0	\$322,832,924	\$130,668,770	\$225,000	\$105,027,07	Unrestricted 1 \$322,832,924	Fund \$2	7,848	Unrestricted 7,848 \$99,281,987	Unrestricted Fund 7,848 \$99,281,987 \$1,500,0	Uprestricted Fund Medical C 7,848 \$99,281,987 \$1,500,000 \$	Unrestricted Fund Medical Care Fund State Sys,281,987 \$1,500,000 \$10,000,000	Unrestricted Fund Medical Care Fund Stabilization Fund 7,848 \$99,281,987 \$1,500,000 \$10,000,000 \$19,858,93	Unrestricted Fund Medical Care Fund Stabilization Fund Unrestricte 7,848 \$99,281,987 \$1,500,000 \$10,000,000 \$19,858,935	Uprestricted Pund Medical Care Fund Stabilization Fund Uprestricted U	Unrestricted Fund Medical Core Fund Stabilization Fund Unrestricted U	Uprestricted Fund Medical Cure Fund Stabilization Fund Uprestricted U	Unrestricted Fund Medical Core Fund Substitution Fund Unrestricted Un	Uprestricted Fund Medical Care Fund Stabilization Fund Unrestricted Investricted I
							General Fund - Unrestricted	Harijuana Tax C Fund	ash	ash .	ach	and	and and an analysis of the second	was a second of the second of	an	arb.	ach .	ach .	ach .	ach
R-04 Other Programs and Services R-05 Executive Order and Other Spending Reductions	\$56,180,311 (\$3,000,000)	0.0	\$56,180,211 (\$2,500,000)	(\$500,000)	50 50		0 (\$2,500,000)	6500	\$0 (000)											
R-19 OCL Long Bill Reorganization	\$21,800,705	0.0	\$21,800,705	50	50		0 \$21,800,705	Department	50 of	50	şo st	50 sf	50 of	50 of	50 of	50 of	50 of	50 of	50 of	50 of
							General Fund -	Health Ca and Finan	re Policy cing Cash	re Policy cing Cash General Fund -	re Policy cing Cash General Fund - Marijuana Tax Ca lineatricted Band	re Policy cing Cash General Fund - Marijuana Tax Cash OAP Healt Madical C	re Policy cing Cash General Fund - Marijuana Tax Cash OAP Health and Pro-	re Policy cing Cash General Fund - Marijuana Tax Cash OAP Health and Provider Control Cash Contr	re Policy cing Cash General Fund - Marijaana Tax Cash OAP Health and Provider General Fund Honological Cash Distriction Fund Honological Cash Distriction Fund Honological Cash Fund	re Policy re Policy re Color C	re Policy cing Cash General Fund - Narijaana Tax Cash OUP Health and Provider General Fund - Committee Com	re Policy Clog Cath General Fund - Marijuana Tax Cash OAP Health and Provider General Fund - General Fund - Marijuana Tax Cash OAP Health and Provider General Fund - Gener	re Rollcy Creg Cath Georgia Fund - Marijaana Tax Cath Modical Cree Fund Modical Cree	re Policy Class General Fund - Martjuana Tax Cash OAP Health and Provider General Fund - General Fund - Martjuana Tax Cash OAP Health and Martjuana Tax Cash OAP Health and Provider General Fund - Gener
FY 2026-27 Governor's Budget Request - Nov 1	\$633,734,781	0,0	\$398,313,940	\$130,168,770	\$225,000	\$105,027,07	\$398,313,940	-	\$27,848	\$27,848 \$99,281,987	\$27,848 \$99,281,987 \$1,000,0	\$27,848 \$99,281,987 \$1,000,000 \$	\$27,848 \$99,281,987 \$1,000,000 \$10,000,000	\$27,848 \$99,281,987 \$1,000,000 \$10,000,000 \$19,858,93	\$27,848 \$99,281,987 \$1,000,000 \$10,000,000 \$19,858,935	\$27,848 \$99,281,987 \$1,000,000 \$10,000,000 \$19,858,935 \$225,000	\$27,848 \$99,281,987 \$1,000,000 \$10,000,000 \$19,858,935 \$225,000	\$27,848 \$99,281,987 \$1,000,000 \$10,000,000 \$19,858,935 \$225,000	\$27,848 \$99,281,987 \$1,000,000 \$10,000,000 \$19,858,935 \$225,000 \$10	\$27,848 \$99,281,987 \$1,000,000 \$10,000,000 \$19,858,935 \$225,000 \$105,60
							General Fund -	Healt and F	rtmeet of h Care Policy Inancing Cash	h Care Policy Inancing Cash General Fund -	trmeet of h Care Policy Inancing Cash General Fund - Marijuana Tax Ca	rtmeet of h Care Policy Inancing Cash General Fund - Marijuana Tax Cash OAP Healt	rtmeet of h Care Policy Inancing Cash General Fund - Marijuana Tax Cash OAP Health and Prov	tracet of h Care Policy h Ca	rtment of h Care Policy Inancing Cash General Fund - Marijaana Tax Cash OAP Health and Provider General Fu	tracet of h Care Policy Inancing Cash General Fund - Marijaana Tax Cash OAP Health and Provider General Fund - G	tracet of h Care Policy Inancing Cash General Fund - Marijuana Tax Cash OAP Health and Provider General Fund - Gami	tracet of h Care Policy Inancing Cash General Fund - Marijuana Tax Cash OAP Health and Provider General Fund - General	ttmeet of h Care Policy Transcing Cash General Fund - Marijuana Tax Cash ONP Health and Provider General Fund - General Fund	timent of h Care Policy h Ca
Total All Other Operatine Allocation	\$633,734,781	0.0	\$298.313.940	\$130.168.770	\$225.000	\$105.027.07	Unrestricted 1 \$398.313.940	Fund	527.848	Unrestricted 527,848 599,281,987	Unrestricted Fund 527,848 599,281,987 51,000.0	Uprestricted Fund Medical Co 	Unrestricted Fund Medical Care Fund State S27.848 S99.281,987 S1.000.000 S10.000.000	Unrestricted Fund Wedical Care Fund Stabilization Fund	Unvestricted Fund Medical Care Fund Stabilization Fund Unvestricte S27,848 599,281,987 51,000,000 510,000,000 519,858,935	Unrestricted Fund Medical Care Fund Stabilization Fund Unrestricted Br S27.848 S99.281.987 S1.000.000 S10.000.000 S19.858.935 S225.000	Uprestricted Fund Medical Care Fund Stabilization Fund Uprestricted Uprestricted S27.848 S99.281,987 S1,000.000 S10,000.000 S19,858,935 S225,000	Unrestricted Fund Wedical Care Fund Stabilization Fund Unrestricted Unrestricted S27.848 S99.281,987 S1.000.000 S10.000.000 S19.858.935 S225.000	Uprestricted Fund Medical Care Fund Stabilization Fund Uprestricted Investricted S27.848 S99.281,987 S1,000.000 S10,000.000 S19.858,935 S225,000 S225,000 S225,000 S225,000 S225,000 S225,000 S225,000 S225,000	Unrestricted Fund Medical Care Fund Stabilization Fund Unrestricted Unrestricted Sept. 10.000.000 S10.000.000 S10.000.0000 S10.000.0000 S10.000.0000

Department of Finish Core Policy and Francisco

TF 2006-37 REQUEST REQUEST - CONTRIBUTION OF HIGH THE CASE POLICY AND PRINCIPLE

07. Trans to Other State Dept Medicaid- Funded Progr Early Intervention Services TY 200-27 Starting Base TH-0 TY 20-28 AC Action: One Time El Program Funding		FTE	General Fund	Cash Funds	Reappropriated	Federal Funds	ı		
TY 2026-27 Starting Base	ams - (A) Early Childhoo		ORME FOL	Campuna	Funds	reunai rusai			
							General Fund -	General Fund -	
A-40 FY 25-26 JBC Action: One Time El Program Funding	\$5,940,111	0,0	\$2,970,056	50	50	\$2,970,055	Unrestricted \$2,970,056 General Fund -	\$2,970,055	
	\$4,000,000	0.0	\$2,000,000	\$0	50	\$2,000,000	Unrestricted \$2,000,000	Unrestricted \$2,000,000	
Y 2026-27 Sase Request	\$9,940,111	0,0	\$4,970,056	50	50	\$4,970,055	General Fund - Unrestricted \$4,970,056	General Fund - Unnestricted \$4,970,055	
IP-05 Reallocation of El GF Undempend to DEC (DEC)	(\$4,000,000)	0.0	(\$2,000,000)		50	(52,000,000)	General Fund - Unrestricted	General Fund - Unrestricted (\$2,000,000)	
		0.0		30	30		General Fund - Unrestricted		
Y 2026-27 Governor's Budget Request - Hov 1	\$5,940,111	0,0	\$2,970,056	50	50	\$2,970,055	\$2,970,056 General Fund - Unrestricted	\$2,970,055 General Fund - Unvestricted	
otal All Other Operating Allocation	\$5,940,111	0.0	\$2,970,056	\$0	50	\$2,970,055	\$2,970,056	\$2,970,055	
otal For: 07. Trans to Other State Dept Medicalis- Funded Program	s - (A) Early Childhood -						General Fund - Unrestricted	General Fund - Unrestricted	
Y 2026-27 Starting Base	\$5,940,111	0.0	\$2,970,056	50	50	\$2,970,055	\$2,970,056 General Fund -	\$2,970,055 General Fund -	
A-40 FY 25-26 JBC Action: One Time El Program Funding	\$4,000,000	0.0	\$2,000,000	\$0	50	\$2,000,000	52,000,000 General Fund -	\$2,000,000 General Fund -	
Y 2026-27 Base Request	\$9,940,111	0.0	\$4,970,056	50	50	\$4,970,055	Unrestricted \$4,970,056	Unrestricted \$4,970,055	
IP-05 Reallocation of EI GF Underspend to DEC (DEC)	(\$4,000,000)	0.0	(\$2,000,000)	\$0	50	(52,000,000)	Uncertristed (\$2,000,000)	(\$2,000,000)	
Y 2026-27 Governor's Budget Request - Nov 1	\$5,940,111	0,0	\$2,970,056	50	50	\$2,970,055	General Fund - Unrestricted \$2,970,056	General Fund - Unrestricted \$2,970,055	
otal All Other Operating Allocation	\$5,940,111		\$2,970,056		50	\$2,970,055	General Fund - Unrestricted \$2,970,056	General Fund - Unrestricted \$2,970,055	
		0.0	\$2,970,056	50	50	\$2,970,055	\$2,970,056	\$2,970,055	
 Trans to Other State Dept Medicaid- Funded Progrublic School Health Services 	ams - (B) Education -								
Y 2026-27 Starting Base	\$208,269	0.0	\$104,125	50	50	\$104,124	Coheral Fund - Unnestricted \$104,135	General Fund - Uncestricted \$104,134	
Y 2026-27 Base Request							General Fund - Unrestricted	General Fund - Unnestricted	
	\$208,269	0,0	\$104,125	50	50	\$104,134	\$104,135 General Fund - Unnestricted	\$104,134 General Fund - Unrestricted	
Y 2026-27 Governor's Budget Request - Nov 1	\$208,269	0,0	\$104,135	50	50	\$104,134	\$104,135 General Fund - Unnestricted	\$104,134 General Fund - Uncestricted	
otal All Other Operating Allocation	\$208,269	0.0	\$104,125	50	50	\$104,134	\$104,135	\$104,134	
Fotal For: 07, Trans to Other State Dept Medicald- Funded Program	s - (B) Education -						General Fund - Unrestricted	General Fund - Unrestricted	
TY 2026-27 Starting Base	\$208,269	0.0	\$104,135	50	50	\$104,134	\$104,135 General Fund -	\$104,134 General Fund -	
TY 2026-27 Base Request	\$208,269	0,0	\$104,135	50	50	\$104,134	\$104,135 General Fund -	\$104,134 General Fund -	
Y 2026-27 Governor's Budget Request - Nov 1	\$208,269	0.0	\$104,135	50	50	\$104,124	Unrestricted \$104,135	Unrestricted \$104,134	
Total All Other Operating Allocation	\$208,269	0.0	\$104,135	***	50	\$104,134	Unrestricted \$104,135	\$104,134	
Y 2026-27 Starting Base	\$17,980,137	0.0	\$8,971,079	\$18,990	50	\$8,990,068	General Fund - Unnestricted \$8,971,079	Reinvestment Cash Fund \$12,827	Justice-Involved Individuals Cash Fund General Fund S6,163 S8,
3-37 SB 25-308 Medicald Svcs Related to Fed Authorization	50		50				General Fund - Unrestricted		
	(\$1,182,926) (\$225,728)	0.0	(\$591,463)				50		
	\$7,210,018		(0001,461)	\$0 \$0	50 50	50 (\$591,463)	(\$591,463)	\$0 (\$391,463)	
A-438 DHS FY 2026-27 Total Comp Request Medical d	1,,,	0.0	(\$112,864) \$3,615,019	\$0 \$0 \$0 \$0	\$0 \$0 \$0	(\$591,463) (\$112,864) \$3,615,019	(\$591,463) (\$112,864) \$3,615,019	(5591,463) (5112,864) 53,615,019	Descript Sandras for
			(\$112,864) \$3,615,019	\$0 \$0	50	(5591,463)	(\$591,463)	(\$591,463)	Recetry Services for Justice-Isvolved Individuals Cash General Fund Universities
	\$23,801,521	0.0	(\$112,864)	\$0 \$0 \$0 \$0 \$18,990	50	(5591,463)	(\$591,463)	(\$591,463)	Recetry Services for Justice-Involved Individuals Cash Fund 55,163 515; Recetry Services for
Y 2026-27 Base Request	\$23,801,521	0.0	\$11,881,771	\$0 \$0 \$18,990	\$0 30 30	(\$391,463) (\$112,864) \$3,615,019 \$11,900,760	(\$591,463)	(\$591,463)	Recetry Services for Justice-Involved Individuals Cash Fund Unrestricted
Y 2026-27 Base Request			(\$112,864) \$3,615,019	\$0 \$0	50	(5591,463)	(\$591,463)	(\$591,463)	Rentry Services for Justice-Involved Individuals Cash Fortal Services Francisco Services Francisco Services Francisco Services for Justice-Involved Individuals Cash Demotrices Francisco Services for Justice-Involved Services Francisco Services for Justice-Involved Services Francisco Services for Justice-Involved Services for Justice-Involved Services Francisco Fra
Y 200-77 Base Request Y 200-77 Generator's Redget Request - Not 1	\$23,801,521 \$23,801,521	0.0	\$11,884,771 \$11,881,771	\$18,990	\$0 50 50	(5791,463) (5112,864) (512,865) (51,615,019 (511,900,760) (511,900,760)	(\$391,463) (\$112,864) \$3,415,019 General Fund- Unventricted \$11,881,771 General Fund- \$11,881,771 General Fund- \$11,881,771	(\$192,463) (\$12,364) (\$13,315,010 (\$14,315,010 (\$16,315,010 (\$16,315,010 (\$12,827 (\$16,315,010 (\$12,827 (\$16,315,010 (\$16,	Recetty Services for Justice-Involved Seneral Fund
Y 200-77 Base Request Y 200-77 Generator's Redget Request - Not 1	\$23,801,521 \$23,801,521 \$23,801,521	0.0	\$11,881,771	\$0 \$0 \$18,990	\$0 30 30	(\$391,463) (\$112,864) \$3,615,019 \$11,900,760	(\$591,463)	(\$591,463)	Recetry Services for Justice-Involved Individuals Cash Fund Unrestricted
Y 200-27 Same Request Y 200-27 Generary's Redgest Request : Nor 1 V 200-27 Generary's Redgest Reguest : Nor 1	\$23,801,521 \$23,801,521 \$23,801,521	0.0	\$11,884,771 \$11,881,771	\$18,990	\$0 50 50	(5791,463) (5112,864) (512,865) (51,615,019 (511,900,760) (511,900,760)	(\$391,463) (\$112,864) \$3,415,019 General Fund- Unventricted \$11,881,771 General Fund- \$11,881,771 General Fund- \$11,881,771	(\$192,463) (\$12,364) (\$13,315,010 (\$14,315,010 (\$16,315,010 (\$16,315,010 (\$12,827 (\$16,315,010 (\$12,827 (\$16,315,010 (\$16,	Recetty Services for Justice-Involved Seneral Fund
17 200-27 Seen Proposed 17 200-27 Seen round Schapes Request - See 1 Field All Other Constraint Admiration Field Fire 61 Town to Other Seen Deep Made and Franked Propose Field Fire 62 Town to Other Seen Deep Made and Franked Propose	\$23,801,521 \$23,801,521 \$23,801,521	0.0	\$11,884,771 \$11,881,771	\$18,990	\$0 50 50	(5791,463) (5112,864) (512,865) (51,615,019 (511,900,760) (511,900,760)	(\$391,463) (\$112,864) \$3,415,019 General Fund- Unventricted \$11,881,771 General Fund- \$11,881,771 General Fund- \$11,881,771	(\$192,463) (\$12,364) (\$13,315,010 (\$14,315,010 (\$16,315,010 (\$16,315,010 (\$12,827 (\$16,315,010 (\$12,827 (\$16,315,010 (\$16,	Recetty Services for Justice-Involved Seneral Fund
17 200-27 Some Regions: 17 200-27 Some Regions: Solver 1 200-27 Sometimes Solvege Stepaner - Note 1 200-27 Sometimes Solvege S	\$22,894,531 \$22,894,531 \$22,894,531 \$22,894,531 \$22,894,531 \$22,894,531	0.0 0.0 0.0 tive Directo	\$11,284,771 \$3,453,019 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771	50 50 518,990 518,990 518,990	50 50 50 50 50 50 50	(571,44) (512,84) 51,615,019 (511,000,740 (511,000,740 (511,000,740 (511,000,740	(591,46) (591,46) (591,46) (591,46) (591,46) (591,46) (591,46) (591,48) (59	(\$512,40) (\$612,40) (\$612,40) (\$612,40) (\$614,50) (\$614,	Reverty Services for Journal Funds from the Land Common Funds from the Land
17 200-27 Some Regions: 17 200-27 Some Regions: Solver 1 200-27 Sometimes Solvege Stepaner - Note 1 200-27 Sometimes Solvege S	\$23,691,531 \$23,691,531 \$22,691,531 \$17,686,137 \$17,686,137 \$2 \$17,686,137	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$11,2841,279 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$10,000	50 50 518,990 518,990 518,990 518,990 50 50	50 50 50 50 50 50	(591,43) (511,264) (51,415,619) (511,000,760) (511,000,760) (511,000,760) (511,000,760) (511,000,760) (511,000,760) (511,000,760)	(591,46) (591,46) (591,46) (591,46) (591,46) (591,46) (591,46) (591,48) (59	(\$519,443) (\$613,045,016) (\$613,045,016) (\$614,045,046) (\$614,046)	Reverty Services for Journal Funds from the Land Common Funds from the Land
17 200-27 Some Regions: 17 200-27 Some Regions: Solver 1 200-27 Sometimes Solvege Stepaner - Note 1 200-27 Sometimes Solvege S	\$23,801,321 \$23,801,321 \$23,801,321 \$23,801,321 \$23,801,321 \$27,860,127	0.0 0.0 0.0 tive Directo	\$11,284; 253,413,019 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771	50 50 518,990 518,990 518,990	50 50 50 50 50 50 50	(591,43) 511,209 51,000,760 511,000,760 511,000,760	(591,46) (591,46) (591,46) (591,46) (591,46) (591,46) (591,46) (591,48) (59	(\$512,403) (\$512,405) (\$512,405) (\$610,405)	Reverty Services for Journal Funds from the Land Common Funds from the Land
TY 200-27 Bose Regard TY 200-27 Somework Studyer Request - Rev 1 Final ASI Other Conventur Attraction. Final ASI Other Conventur Attraction. Final ASI Other Conventur Attraction. Total Proceedings of the Conventur Attraction. TO 200-27 Showing Show TY 200-27 Showing Show TO 200-27 Show Show TO 200-27 Show Show TO 200-27 Show TO 2	\$23,601,521 \$22,601,521 \$23,601,521 \$17,600,127 \$17,600,127 \$2,611,5200 \$27,700,127	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$11,284,771 \$11,481,771 \$11,481,771 \$11,481,771 \$11,481,771 \$11,481,771 \$11,481,771 \$11,481,771 \$11,481,771	50 50 518,000 518,000 518,000 518,000 518,000 50 50 50	50 50 50 50 50 50 50 50 50 50 50	591,403,019 51,415,019 51,415,019 511,900,740 511,900,740 511,900,740 511,900,740 511,900,740 511,900,740 511,900,740 511,900,740 511,900,740	(591,46) (591,46) (591,46) (591,46) (591,46) (591,46) (591,46) (591,48) (59	(\$519,443) (\$613,045,016) (\$613,045,016) (\$614,045,046) (\$614,046)	Memory Services for the Control of t
TY 200-27 Bose Regard TY 200-27 Somework Studyer Request - Rev 1 Final ASI Other Conventur Attraction. Final ASI Other Conventur Attraction. Final ASI Other Conventur Attraction. Total Proceedings of the Conventur Attraction. TO 200-27 Showing Show TY 200-27 Showing Show TO 200-27 Show Show TO 200-27 Show Show TO 200-27 Show TO 2	\$23,691,531 \$23,691,531 \$22,691,531 \$17,686,137 \$17,686,137 \$2 \$17,686,137	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$11,2841,279 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$10,000	50 50 518,990 518,990 518,990 518,990 50 50	50 50 50 50 50 50	(591,43) (511,264) (51,415,619) (511,000,760) (511,000,760) (511,000,760) (511,000,760) (511,000,760) (511,000,760) (511,000,760)	(591,46) (591,46) (591,46) (591,46) (591,46) (591,46) (591,46) (591,48) (59	(\$519,443) (\$613,045,016) (\$613,045,016) (\$614,045,046) (\$614,046)	Reverty Services for Journal Funds from the Land Common Funds from the Land
17 200-27 Some Regional 17 200-27 Somerman's Budget Regional - Nov. 1 17 200-27 Somerman's Budget Regional - Nov.	\$23,601,521 \$22,601,521 \$23,601,521 \$17,600,127 \$17,600,127 \$2,611,5200 \$27,700,127	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$11,284,771 \$11,481,771 \$11,481,771 \$11,481,771 \$11,481,771 \$11,481,771 \$11,481,771 \$11,481,771 \$11,481,771	50 50 518,000 518,000 518,000 518,000 518,000 50 50	50 50 50 50 50 50 50 50 50 50 50	\$31,403,019 \$11,000,760 \$11,000,760 \$11,000,760 \$11,000,760 \$11,000,760 \$11,000,760 \$11,000,760 \$11,000,760 \$11,000,760	(591,46) (591,46) (591,46) (591,46) (591,46) (591,46) (591,46) (591,48) (59	(\$519,443) (\$613,045,016) (\$613,045,016) (\$614,045,046) (\$614,046)	Memory Jerosa de Carlos de
17 200-27 Some Regional 17 200-27 Somerman's Budget Regional - Nov. 1 17 200-27 Somerman's Budget Regional - Nov.	\$23,801,521 \$23,801,521 \$23,801,521 \$17,986,137 \$17,986,137 \$2,986,137 \$2,986,137 \$2,986,137	6.0 6.0 6.0 6.0 6.0 6.0 6.0 6.0	\$11,2841,771 \$11,481,771 \$11,481,771 \$11,481,771 \$11,481,771 \$11,481,771 \$11,481,771	50 50 518,990 518,990 518,990 50 50 50 50 50	50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$31,435,019 \$31,415,019 \$31,415,019 \$11,900,760 \$11,900,760 \$11,900,760 \$51,900,760 \$51,900,760 \$51,900,760 \$51,900,760 \$51,900,760 \$51,900,760	(\$914,63) (\$912,64) (\$912,64) (\$913,65,01) (GS11,230 GS12,240 GS1	Memory Jerosa de Carlos de
17 200-27 Bose Regard 17 200-27 Generator's Bridget Request - Rev 1 17 200-27 Generator's Bridget Request - Rev 1 17 200-27 Generator's Bridget Request - Rev 1 17 200-27 Starting Base 17 200-27 Starting Base 17 200-27 Starting Base 17 200-27 Starting Base 18 200-27 200-27 Starting Base 17 200-27 Starting Base 18 200-27 Starting Base	\$23,891,531 \$23,891,531 \$2,3891,531 \$1,5891,531 \$1,5891,132 \$1,5891,132 \$2,2891,132 \$2,2891,531 \$2,2891,531	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$11,2841,771 \$11,481,771 \$11,481,771 \$11,481,771 \$11,481,771 \$11,481,771 \$11,481,771	50 50 518,990 518,990 518,990 518,990 518,990 518,990	50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$31,435,019 \$31,415,019 \$31,415,019 \$11,900,760 \$11,900,760 \$11,900,760 \$51,900,760 \$51,900,760 \$51,900,760 \$51,900,760 \$51,900,760 \$51,900,760	(\$914,63) (\$912,64) (\$912,64) (\$913,65,01) (GS11,230 GS12,240 GS1	Memory Jerosa de Carlos de
17 200-27 Some Regard 17 200-27 Some Start Soligher Regard. Not 1 17 200-27 Sometime Soligher Regard. Not 1 17 200-27 Soligher Soligher Regard. Not 1 17 200-27 Soligher Solig	\$23,001.531 \$23,001.531 \$23,001.531 \$17,000.137 \$17,000.137 \$17,000.137 \$17,000.137 \$17,000.137 \$17,000.137 \$13,001.531	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$11,284,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771	50 50 518,990 518,990 518,990 518,990 518,990	50 50 50 50 50 50 50 50 50 50 50 50	(537,43) (511,269) (511,000,760) (511,000,760) (511,000,760) (511,000,760) (511,000,760) (511,000,760) (511,000,760)	(\$11.00) General Paul	(\$13,000 A) (\$10,000 A) (\$10,0	Section Sectio
17 200-27 Some Regard 17 200-27 Some rank Solder Regard - See 1 17 200-27 Some rank Solder Regard - See 1 17 200-27 Some rank Solder So	\$23,001,531 \$23,001,531 \$23,001,531 \$1,501,000,000,000 \$1,500,000,000 \$1,500,000,000 \$23,000,531 \$23,001,531 \$23,001,531	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$11,284,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771	50 50 518,090 518,090 518,090 518,090 518,090 518,090	50 50 50 50 50 50 50 50 50 50 50 50 50	\$31,415,619 \$11,000,760 \$11,000,760 \$11,000,760 \$11,000,760 \$11,000,760 \$11,000,760 \$11,000,760 \$11,000,760	(\$11.00) General Paul	GOTO (CA) CONTROL OF C	Section Sectio
17 200-27 Some Regard 17 200-27 Some rank Solder Regard - See 1 17 200-27 Some rank Solder Regard - See 1 17 200-27 Some rank Solder So	\$23,001.531 \$23,001.531 \$23,001.531 \$17,000.137 \$17,000.137 \$17,000.137 \$17,000.137 \$17,000.137 \$17,000.137 \$13,001.531	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$11,284,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771	50 50 518,990 518,990 518,990 518,990 518,990	50 50 50 50 50 50 50 50 50 50 50 50	(537,43) (511,269) (511,000,760) (511,000,760) (511,000,760) (511,000,760) (511,000,760) (511,000,760) (511,000,760)	(\$11.00) General Paul	(\$13,000 A) (\$10,000 A) (\$10,0	Section Sectio
2012 AND PLAY DISTRICTION TO COMPARE THE STATE OF THE STATE OF THE SHOPPER STATE OF THE STATE OF	\$23,001,531 \$23,001,531 \$23,001,531 \$1,501,000,000,000 \$1,500,000,000 \$1,500,000,000 \$23,000,531 \$23,001,531 \$23,001,531	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$11,284,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771	50 50 518,090 518,090 518,090 518,090 518,090 518,090	50 50 50 50 50 50 50 50 50 50 50 50 50	\$31,415,619 \$11,000,760 \$11,000,760 \$11,000,760 \$11,000,760 \$11,000,760 \$11,000,760 \$11,000,760 \$11,000,760	(\$11.00) General Paul	GOTO (CA) CONTROL OF C	Section Sectio
17 200-27 Seen Impart 17 200-27 Seen Impart 17 200-27 Seen Impart 18 200 Seen Impart 18 2	\$23,601,521 \$23,601,521 \$23,601,521 \$23,601,521 \$23,601,521 \$23,601,521 \$23,601,521 \$23,601,521 \$23,601,521 \$23,601,521	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$11,2841,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771 \$11,281,771	50 50 518,090 518,090 518,090 518,090 518,090 518,090	50 50 50 50 50 50 50 50 50 50 50 50 50	(\$71-00.76 \$147.00.76	(\$11.00) General Paul	GOTO (CA) CONTROL OF C	Section Sectio
17 200-27 Sees Imparet 177 200-27 Sees Imparet 177 200-27 Sees Imparet 178 200-27 Sees Imparet 179 200-27 Sees Impare	\$23,001,531 \$23,001,531 \$23,001,531 \$17,000,137 \$17,000,137 \$17,000,137 \$23,001,531 \$23,001,531 \$23,001,531	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$11,284(7) \$1,481,791 \$11,481,791 \$11,481,791 \$11,481,791 \$1,481,791 \$1,481,791 \$11,481,791	50 50 518,090 518,090 518,090 518,090 518,090 518,090	99 99 99 99 99 99 99 99 99 99 99 99 99	(\$71-00.76 \$147.00.76	(\$11.00) General Paul	GS11, GS12,	Section Sectio
17 200-27 Sees Imparet 17 200-27 Sees Imparet 18 Total All Other Generativa Advantume Total All Other Gen	\$23,601,521 \$23,601,521 \$23,601,521 \$23,601,521 \$23,601,521 \$23,601,521 \$23,601,521 \$23,601,521	6.0	\$1245.00 \$1481.70 \$1481.70 \$1481.70 \$1481.70 \$1481.70 \$1481.70 \$1481.70 \$1481.70 \$1481.70 \$1481.70 \$1481.70 \$1481.70 \$1481.70 \$1481.70	50 50 518,090 518,090 518,090 518,090 518,090 518,090	50 50 50 50 50 50 50 50 50 50 50 50 50 5	(\$71-00.76 \$147.00.76	(\$11.00) General Paul	GODING G	Section Sectio

 FF 200s-27 REACH REQUEST - EXPANDED OF HEALTH CASE POLICY AND FRANCHING

					Sauropopolistad			
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds		
ld Welfare Services								
2026-27 Starting Base	\$14,383,230		\$7,191,415	50	\$0		General Fund - Gen Unrestricted Ive \$7,991,615	eral Fund - estricted
		0.0		50		\$7,191,615	General Fund - Con Unrestricted Unr	\$7,191,615 eral Fund - estricted
2026-27 Base Request	\$14,383,230	0.0	\$7,191,615	50	50	\$7,191,615	\$7,191,615 General Fund - 200	\$7,191,615 eral Fund -
2026-27 Governor's Budget Request - Nov 1	\$14,383,230	0,0	\$7,191,615	50	50	\$7,191,615	Unnestricted No. \$7,191,615 General Fund - Gen Unnestricted Unn	\$7,191,615
tal All Other Operating Allocation	\$14,383,230	0.0	\$7,191,615	60	50	\$7,191,615	Unrestricted Urr	\$7,191,615
vision of Youth Services	***********		41111	-	-	*-1	41,	
							General Fund - Con Unrestricted Uni	oral Fund - ntricted
2026-27 Starting Base	\$750,785	0.0	\$379,394	50	50	\$379,391	\$379,394 General Fund - Gen	\$379,391 eral Fund -
-39A FY 25 Salary Survey Distribution	\$3,346	0.0	\$1,673	50	50	\$1,673	Unrestricted Unr	stricted \$1,671
2026-27 Base Request	\$762,131	0.0	\$381,067	**	50	\$381,064	General Fund - Gen Unrestricted Line	
				yo.			General Fund - Gen Unrestricted Unr	\$381,064 eral Fund - estricted
/ 2026-27 Governor's Budget Request - Nov 1	\$762,131	0.0	\$381,067	50	50	\$381,064	\$381,067 General Fund - Gen	\$381,064 oral Fund -
tal All Other Operating Allocation	\$762,131	0.0	\$381,067	50	50	\$381,064	\$381,067	\$381,064
alth Related Social Needs								
1036-27 Starting Base	\$1.142.323	0.0	\$761.549	50	50	\$380,774	General Fund - Gen Unrestricted Unr \$761,549	eral Fund - estricted \$380,774
						\$380,774	5761,549	\$380,77
7 SS 15-306 Medicald Svcs Related to Fed Authorization	50	0.0	50	50	50	50	General Fund - Con Unnestricted	eral Fund - estricted
926-27 Base Request	\$1,142,323	0.0	\$761,549	50	50	\$380,774	\$761,549 General Fund - Gen	\$380,774 eral Fund -
2026-27 Governor's Budget Request - Nov 1	\$1,142,323	0.0	\$761,549	50	50	\$380,774	Unrestricted Unr	stricted \$380,774
I All Other Operating Allocation	\$1,142,323	0.0	\$761,549		50	\$380,774	General Fund - Gen Unrestricted Unr \$761,549	eral Fund - estricted \$380,77-
All Other Operating Allocation ntry Services	\$1,142,323	0.0	3761,549	50	50	5380,774	3/61,249	5380,77
							General Fund - Con	eral Fund -
26-27 Starting Base	\$84,352	0.0	\$54,235	50	50	\$28,117	\$56,235	\$28,110
SS 25-308 Medicald Svcs Related to Fed Authorization	50	0.0	50	50	50	50	Committee	
1026-27 Base Request	\$84,352	0.0	\$54,235	50	50	\$28,117	General Fund - Gen Unrestricted Unr \$56,235	eral Fund - estricted \$28,11
							General Fund - Gro Unrestricted	
226-27 Governor's Budget Request - Nov 1	\$84,352	0.0	\$56,235	50	50	\$28,117	\$56,235 General Fund - Gen Unrestricted Unr	\$28,110 eral Fund - estricted
All Other Operating Allocation	\$84,352	0.0	\$56,235	50	50	\$28,117	\$56,235	\$28,117
For: 07. Trans to Other State Dept Medicald- Funded Programs - (C) Hun	nan Services - (2) Offic	of Childre	e, Youth and Families				General Fund	eral Fund •
N-27 Starting Base	\$16,721,233	0.0	\$8,534,420	50	50	\$8,186,813	Unrestricted Uni \$8,534,420	\$8,186,813
							General Fund - Con Unrestricted Unr	eral Fund - estricted
58 25-308 Redicald Svcx Related to Fed Authorization IA FY 25 Salany Survey Distribution	50 \$6,920	0.0	\$0 \$1,460	50 50	50 50	50 \$3,460	50 53,460	\$0 \$3,460
26-27 Sane Request	\$16,728,153	0.0	\$8,537,680	50	50	\$8,190,273	General Fund - Gen Uncestricted In-	eral Fund - estricted \$8,190,273
							General Fund - Gen Unrestricted Inc	
26-27 Governor's Budget Request - Hov 1	\$16,728,153	0.0	\$8,537,880	50	50	\$8,190,273	\$8,537,880 General Fund - Gen Unrestricted Unr	\$8,190,273 eral Fund - estricted
III Other Operating Allocation	\$16,728,153	0,0	\$8,537,880	50	50	\$8,190,273	\$8,537,880	\$8,190,272
Trans to Other State Dept Medicaid- Funded Programs - (C) Human Servi	es - (3)	Office of Econo	mic Security				
dministration							HAS	Hospital
		0.0				\$120,000	General Fund - Pro Unrestricted Fun	ider Fee Cash
026-27 Starting Base	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000	S72,180 HAS General Fund -	\$47,820 Hospital rider Fee Cash
026-27 Base Request	\$240,000	0.0	\$72,180	\$47,820	50	\$120,000	Unrestricted Fun \$72,180	\$47,820
							General Fund - Pro	Hospital ider Fee Cush
Reduce Cadence of the County Admin Funding Model (DIIG)	(\$160,000)	0.0	(\$48,000)	(\$32,000)	50	(580,000)	(548,000)	(\$12,000) Nosoltal
							Seneral Fund - Pro Unrestricted Fun	ider Fee Cash
026-27 Governor's Budget Request - Nov 1	\$80,000	0.0	\$24,180	\$15,820	50	\$40,000	\$24,180	\$15,82 Hospital rider Fee Cash
I All Other Operating Allocation	\$80,000	0.0	\$24,180	\$15,820	50	\$40,000	General Fund - Fun Uncestricted Fun \$24,180	S15,82
ematic Alien Verification for Eligibility								
							General Fund - Gen Unrestricted Unr	eral Fund - estricted
026-27 Starting Base	\$116,804	0.0	\$58,400	50	50	\$58,401	\$58,403 General Fund - Gen	\$58,40 eral Fund -
8 FY24-25 NP-04 DNS Accom Fed Fee Inc Immigration Status	\$40,927	0.0	\$20,463	50	50	\$20,464	Innestricted Une \$20,463	ntricted \$20,46
026-27 Base Request	\$157,731	0.0	\$78,866	-	50	\$70,865	General Fund - Gen Unrestricted Unr \$70,866	
				50			General Fund - Con Unrestricted Inc	\$78,86 eral Fund - estricted
126-27 Governor's Budget Request - Hov 1	\$157,731	0.0	\$78,866	50	50	\$78,865	\$78,866 General Fund - Gen	\$78,86 eral Fund -
Il Other Operating Allocation	\$157,731	0.0	\$78,866	50	50	\$70,865	\$70,866	\$78,86
or; 07. Trans to Other State Dept Medical-G Funded Programs - (C) Num	nan Services - (3) Offic	e of Econon	nic Security					
							General Fund - Pro- Unrestricted Fun	Hospital rider Fee Cash d
026-27 Starting Base	\$356,804	0.0	\$130,583	\$47,820	50	\$178,401	\$130,583 General Fund - 500	\$47,820 eral Fund -
8 FY24-25 NP-04 DHS Accom Fed Fee Inc Immigration Status	\$40,927	0.0	\$20,463	50	50	\$20,464	Unrestricted Unit	stricted \$20,464
-							General Fund - Pro-	Hospital rider Fee Cash
1026-27 Base Request	\$397,731	0,0	\$151,046	\$47,820	50	\$198,865	\$151,046	\$47,82
							General Fund - Pro- Unrestricted Fun	Hospital rider Fee Cush d
-03 Reduce Cadence of the County Admin Funding Nodel (DIKS)	(\$160,000)	0.0	(\$48,000)	(\$32,000)	50	(\$80,000)	(\$48,000) HAS	(512,000) Hospital
2026-27 Governor's Budget Brosset - Nov 1	\$237.721	0.0	\$103.046	\$15,820	50	\$118,865	Unrestricted Fun	d S15.820
	,447,721		3104,046	912,020	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,465	General Fund - Pro	Hospital ider Fee Cash
I All Other Operating Allocation	\$237,731	0,0	\$103,046	\$15,820	50	\$118,865	Unrestricted Fun \$103,046	\$15,820

Department of halloth Care Polisis and Francisco

FY 200-57 BOOCET REQUEST. SERVITMENT OF THE ACT TO CASE FOUND AND PROMOTING

	Total Funds	FTE	General Fund	Cash Funds Reappro	priated ds	Federal Funds	l	
 Trans to Other State Dept Medicaid- Funded Program immunity Behavioral Health Administration 	ns - (C) Human Service	rs - (4) B	lehavioral Health	Administration				
2026-27 Starting Same	\$926,843	0.0	\$463,421	50	50	\$463,422	General Fund - Unrestricted	General Fund - Uncestricted \$463,422
							General Fund - Unrestricted	
ZA-29A FY 25 Salary Survey Distribution ZA-29B FY 25 Steo Pay Distribution	\$17,304 \$8,321	0.0	58,652 54.160	50 50	50 50	\$8,652 \$4.161	\$8,652 \$4,160	\$8,652 \$4,161
TY 2026-27 Base Request	\$952,468	0.0	\$476,233	50	50	\$476,235	General Fund - Unrestricted \$476,233	General Fund - Unrestricted \$476,235
		0.0					General Fund - Unrestricted	General Fund - Unrestricted
	\$952,468		\$476,233	50	50	\$476,235	\$476,223 General Fund - Unrestricted	\$476,235 General Fund - Unrestricted
otal All Other Operating Allocation Children and Youth Mental Health Treatment Act	\$952,468	0.0	\$476,233	50	50	\$476,235	\$476,233	\$476,235
midden and routh wentar reach Treatment Act							General Fund -	General Fund -
Y 2026-27 Starting Base	\$137,680	0.0	\$68,840	50	50	\$60,840	Unrestricted \$68,840	Unrestricted \$68,840
Y 2026-27 Base Request	\$137,680	0.0	\$68,840	50	50	\$60,840	Unrestricted SSS.840	Unrestricted \$68,840
Y 2026-27 Governor's Budget Request - Nov 1	\$137,680		\$68,840				General Fund - Unrestricted	
		0.0		90	yo.	300,840	General Fund - Unrestricted	\$68,840 General Fund - Uncestricted
otal All Other Operating Allocation	\$137,680	0.0	\$68,840	50	50	\$68,840	\$68,840	\$68,840
otal For: 07. Trans to Other State Dept Medicald- Funded Programs -	C) Human Services - (4) Behavis	oral Health	Administration				General Fund -	General Fund -
Y 2026-27 Starting Base	\$1,064,523	0.0	\$532,261	50	50	\$532,263	\$532,261 General Fund -	\$532,262 General Fund -
A-39A FY 25 Salary Survey Distribution	\$17,304	0.0	58,652	50	50	\$8,652	Unrestricted \$8,652	Unrestricted \$8,652
A-398 FY 25 Step Pay Distribution	\$8,321	0.0	\$4,160	50	50	\$4,161	\$4,160 General Fund - Unrestricted	\$4,161 General Fund - Unrestricted
/ 2026-27 Base Request	\$1,090,148	0.0	\$545,073	50	50	\$545,075	\$545,073 General Fund -	\$545,075 General Fund -
/ 2026-27 Governor's Budget Request - Hov 1	\$1,090,148	0,0	\$545,073	50	50	\$545,075	Unrestricted \$545,073 General Fund -	S545,075
otal All Other Operating Allocation	\$1,090,148	0,0	\$545,073	\$0	50	\$545,075	Unrestricted \$545,073	Uncertricted \$545,075
7. Trans to Other State Dept Medicaid- Funded Program			Office of Behavio	ral Health				
ental Health Institutes	.,	, -					General Fund -	General Fund -
2026-27 Starting Base	\$8,762,879	0.0	\$4,381,429	50	50	\$4,301,440	Unrestricted \$4,381,439	\$4,381,440
-39A FY 25 Salary Survey Distribution	\$2,790	0.0	\$1,395	50	\$0	\$1,295	General Fund - Unrestricted	General Fund - Unrestricted
							General Fund - Unrestricted	\$1,395 General Fund - Unrestricted
2026-27 Base Request	\$8,765,669	0.0	\$4,382,834	50	50	\$4,382,835	\$4,382,834 General Fund - Illocatricted	\$4,382,835 General Fund -
02 Adjust MH Funding Source to Inc Restoration Beds (DHS)	\$1,281,180	0.0	\$640,590	50	50	\$640,590	\$640,590 General Fund -	\$642,590 General Fund -
2026-27 Governor's Budget Request - Nov 1	\$10,046,849	0.0	\$5,023,424	50	50	\$5,023,425	\$5,023,424	\$5,023,425
tal All Other Operating Allocation	\$10,046,849	0.0	\$5,023,424	50	50	\$5,023,425	Unrestricted \$5,023,424	Uncestricted \$5,023,425
ental Health Transitional Living Homes								
							General Fund - Unrestricted	General Fund - Unrestricted
2026-27 Starting Base	\$5,165,032	0.0	\$2,582,516	50	50	\$2,582,516	\$2,582,516 General Fund - Unnestricted	\$2,582,516 General Fund - Unrestricted
2026-27 Base Request	\$5,165,032	0.0	\$2,582,516	50	50	\$2,582,516	\$2,582,516 General Fund -	\$2,582,516 General Fund -
2026-27 Governor's Budset Request - Nov 1	\$5.165.032	0.0	\$2.582.516	50	50	\$2.582.516	S2.582.516	\$2.582.516
tal All Other Operating Allocation	\$5,165,032	0.0	\$2,582,516	50	50	\$2,582,516	Unrestricted \$2,582,516	Unrestricted \$2,582,516
tal For: 07, Trans to Other State Dept Medicald- Funded Programs -	(C) Human Services - (5) Office (of Behaviors	d Health					
2026-27 Starting Base	\$13,927,911	0.0	\$6.963.955	50	50	\$6,963,956	General Fund - Uncestricted	General Fund - Unrestricted \$6,963,956
							General Fund - Unrestricted	
39A FY 25 Salary Survey Distribution	\$2,710	0.0	\$1,395	50	50	\$1,295	\$1,395 General Fund - Unnestricted	\$1,395 General Fund - Unrestricted
2026-27 Base Request	\$13,930,701	0,0	\$6,965,350	50	50	\$6,965,351	\$6,965,350 General Fund -	\$6,965,351 Georgia Fund -
-02 Adjust MH Funding Source to Inc Restoration Beds (DHS)	\$1,281,180	0.0	\$640,590	50	50	\$640,590	Unrestricted \$440,590 Central Dank	Uncestricted \$442,590 Geograf Durch
2026-27 Governor's Budget Request - Nov 1	\$15.211.881	0.0	\$7.605,940	50	50	\$7,605,941	General Fund - Unrestricted 57,605,940 General Fund -	General Fund - Unrestricted \$7,605,941
tal All Other Operating Allocation	\$15,211,881	0.0	\$7,605,940	50	50	\$7,605,941		General Fund - Uncestricted \$7,605,941
						37,805,941	37,805,940	37,805,941
f. Trans to Other State Dept Medicaid- Funded Program Iministration	is - (C) Human Service	n - (6) C	onice or Adults,	Aging and Disability	services			
2026-27 Starting Base	\$503,562	0.0	\$251,781	50	50	\$251,781	General Fund - Unrestricted	General Fund - Unrestricted
				ya			General Fund - Unrestricted	\$251,781 General Fund - Unrestricted
2026-27 Base Request	\$503,542	0,0	\$251,781	50	50	\$251,781	\$251,781 General Fund - Unnestricted	\$251,781 General Fund - Unrestricted
2026-27 Governor's Budget Request - Nov 1	\$503,562	0,0	\$251,781	50	50	\$251,781	\$251,781 General Fund -	\$251,781 General Fund -
tal All Other Operating Allocation	\$503,542	0,0	\$251,781	50	50	\$251,781	Unrestricted \$251,781	Unrestricted \$251,781
egional Centers for People with Developmental Disabilities								
							General Fund - Unrestricted	HAS intermediate Care Facility Fee Cash Fund
2026-27 Starting Base	\$59,760,345	0,0	\$27,991,270	\$1,688,903	50	\$29,880,172	\$27,991,270 General Fund -	\$1,888,903 General Fund -
25-270 Enterprise Nursing Facility Provider Fees	50	0.0	50	\$0	50	50	Unrestricted 50	Unnestricted \$0
-39A FY 25 Salary Survey Distribution -39B FY 25 Step Pay Distribution	\$1,155,912 \$217,407	0.0	\$577,956 \$108,704	\$0 \$0	50 50	\$577,956 \$108,703	\$577,956 \$108,704	\$577,956 \$108,703
							General Fund - Unrestricted	HAS intermediate Care Facility Fee Cash Fund
/ 2026-27 Base Request	\$61,133,664	0.0	\$28,677,930	\$1,888,903	50	\$30,566,831	\$28,677,930 General Fund -	\$1,888,903 General Fund -
O4 Reduction of Regional Center EHR (DHS)	(\$290,000)	0.0	(\$145,000)	50	50	(\$145,000)	(\$145,000)	(\$145,000)
- O4 seduction of segional Center Link (prits)								
			£38 £55 555	ti ma o		FM	General Fund - Unrestricted	Care Facility Fee Cash Fund
	\$60,843,664	0.0	\$28,532,930	\$1,888,903	50	\$30,421,831	General Fund - Unrestricted \$28,532,930 General Fund -	Care Facility Fee Cash Fund \$1,888,903 HAS Intermediate Care Facility Fee
on assistant or segonal Letter time jorny 2006-27 Generator's Budget Request - Nov 1 tal All Other Operating Allocation		0.0	\$28,532,930 \$28,532,930	\$1,888,903	50	\$30,421,831	General Fund - Unrestricted \$28,532,930 General Fund - Unrestricted \$28,532,930	Care Facility Fee Cash Fund \$1,888,003 HAS intermediate Care Facility Fee Cash Fund \$1,888,003

Department of Inhalth Care Phology and Francos

FY 200-27 REQUEST - SEPARTMENT OF HEALTH CASE POLICY NO PRINCIPLE.

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds]		
Community Services for the Elderly							=		
							General Fund - Unrestricted	General Fund - Unrestricted	
FY 2026-27 Starting Base	\$1,001,800	0.0	\$500,900	50	50	\$500,900	\$500,900 General Fund -	\$500,900 General Fund -	
FY 2026-27 Base Request	\$1,001,800	0,0	\$500,900	50	50	\$500,900	Unrestricted \$500,900	Unrestricted \$500,900	
FY 2026-27 Governor's Budget Request - Nov 1	\$1,001,800	0.0	Ston am	***	***	from non	General Fund - Unrestricted	Uncertristed	
			,,	yo.	yo.	5500,900	General Fund - Unrestricted	\$500,900 General Fund - Unnestricted	
Total All Other Operating Allocation	\$1,001,800	0,0	\$500,900	50	50	\$500,900	\$500,900	\$500,900	
Total For: 07. Trans to Other State Dept Medicald- Funded Programme	ams - (C) Human Services - (6) Offic	e of Adults	Aging and Disability	Services				lus samesta.	
							General Fund - Unrestricted	IAS Intermediate Care Facility Fee Cash Fund	General Fund - Unrestricted
FY 2026-27 Starting Base	\$61,265,707	0.0	\$28,743,951	\$1,888,903	50	\$30,632,85	\$28,743,951 General Fund -	\$1,888,903 Seneral Fund -	\$30,63
55 25-270 Enterprise Nursing Facility Provider Fees	50	0.0	50	50	50	50	Unrestricted 50	Unrestricted \$0	
TA-39A FY 25 Salary Survey Distribution TA-39B FY 25 Step Pay Distribution	\$1,155,912 \$217,407	0.0	\$577,956 \$108,704	50 50	50 50	\$577,956 \$108,700	\$577,956 \$108,704	\$577,956 \$108,703	
							General Fund -	HAS intermediate Care Facility Fee	General Fund -
FY 2026-27 Base Request	\$62,639,026	0,0	\$29,430,611	\$1,888,903	50	\$31,319,51	\$29,430,611	\$1,888,903	\$31,31
NP-04 Reduction of Regional Center DIR (DHS)	5290.000	0.0	6145,0001	50	ro.	414.00	Unrestricted	Unrestricted (\$145,000)	
re-o- resource or regions better box peruj	(3140,000)	0.0	(3142,000)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	94,00	General Fund -	HAS intermediate Care Facility Fee	General Fund -
FY 2026-27 Governor's Budget Request - Nov 1	\$62,349,026	0.0	\$29,285,611	\$1,888,903	50	\$31,174,512	\$29,285,611	Cash Fund \$1,888,903	\$31,17
							General Fund - Unrestricted	HAS Intermediate Care Facility Fee	General Fund
Total All Other Operating Allocation	\$62,349,026	0,0	\$29,285,611	\$1,888,903	50	\$31,174,512		\$1,888,903	\$31,17
07. Trans to Other State Dept Medicaid- Funded Pro	grams - (C) Human Servi	ces - (7)	Other						
DHS Indirect Cost Assessment	g (c)	(-,							
FY 2026-27 Starting Base							General Fund - Unrestricted	General Fund - Unrestricted	
FY 2026-27 Starting Base	\$34,117,640	0.0	\$12,058,820	50	\$0	\$12,058,820	\$12,058,820 General Fund - Illnostricted	\$12,058,820 General Fund -	
TA-38 FY 2019-20 NP-12 Salesforce (DHS)	\$1,946	0.0	5983	50	50	598	\$983 \$70,208	\$983	
TA-418 DHS Statewide Operating CP Adj w Nedicald TA-428 DHS OIT CP Adjustment w Nedicald	\$140,416 (\$2,539,617)	0.0	\$70,208 (\$1,269,808)	\$0 \$0	50 50	\$70,200 (\$1,269,809	\$70,208 (\$1,269,808)	\$70,208 (\$1,249,809)	
TA-448 DHS Legal Services Adjustment w Medicald	(548,542)	0.0	(\$34,271)	50	50	634,271	(534,271) General Fund -	(\$34,271) General Fund -	
FY 2026-27 Base Request	\$21,651,863	0.0	\$10,825,932	50	50	\$10,825,92	\$10,825,932	\$10,825,931	
NP-01 CORE Payroll Staffing	\$22,116	0.0	\$11,058	50	50	\$11,05	General Fund - Unrestricted \$11,058	General Fund - Unrestricted \$11,058	
NP-07A DIT R-01 S824-205 Al Compliance	\$63.102	0.0	\$31,551	50	50	\$31,551	\$31,551	\$31,551	
NP-08 CIT_R-02 Statewide Al Enablement NP-09 CIT_R-05 Operating Offset	\$31,664 (\$412,954)	0.0	\$15,832 (\$206,477)	50 50	50 50	\$15,832 (\$206,477	(\$206,477)	\$15,832 (\$206,477)	
NP-10 DIT_R-06 DIT Difficiencies NP-11 DIT_IT Accessibility	(\$166,730) \$41,634	0.0	(\$83,365) \$20,817	50 50	50 50	(\$83,365 \$20,817	(\$81,165) \$20,817	(\$81,365) \$20,817	
NP-12 Annual Fleet Vehicle Request (DPA_DHS)	(554,338)	0.0	(\$27,169)	50	50	(\$27,169	(527,169)	(527,169)	
FY 2026-27 Governor's Budget Request - Nov 1	\$21,176,357	0.0	\$10,588,179	50	50	\$10,588,171	Unrestricted \$10,588,179	Unrestricted \$10,588,178	
							General Fund - Unrestricted	General Fund - Unrestricted	
Total All Other Operating Allocation	\$21,176,357	0.0	\$10,588,179	50	50	\$10,588,171	\$10,588,179	\$10,588,178	
Total For: 07, Trans to Other State Dept Medicald- Funded Programmes	ams - (C) Human Services - (7) Othe	r					General Fund -	General Fund -	1
FY 2026-27 Starting Sase	\$24,117,640	0.0	\$12,058,820	50	50	\$12,058,82	Unrestricted \$12,058,820	\$12,058,820	
							General Fund - Unrestricted	Unrestricted	
TA-38 FY 2019-20 NP-12 Salesforce (DNS) TA-418 DNS Statewide Operating CP Adj w Medicaid TA-428 DNS OT CP Adjustment w Hedicaid	\$1,966 \$140,416 (\$2,539,617)	0.0	\$983 \$70,208	50 50	50 50	598: 570,200	\$983 \$70,208	\$983 \$70,208 (\$1,269,809)	
TA-428 DHS OIT CP Adjustment w Medicaid TA-448 DHS Legal Services Adjustment w Medicaid	(52,539,617) (568,542)	0.0	(\$1,269,808) (\$34,271)	50 50	50 50	(\$1,269,809 (\$34,271	(\$1,269,808) (\$34,271)	(\$1,249,809) (\$34,271)	
							General Fund - Unrestricted	General Fund - Unrestricted	
FY 2026-27 Base Request	\$21,651,863	0,0	\$10,825,932	50	50	\$10,825,93	\$10,825,932 General Fund -	\$10,825,931 General Fund -	
NP-01 CORE Payroll Staffing	\$22,116	0.0	\$11,058	50	50	\$11,050	\$11,058	\$11,058	
NP-07A CRT_R-01 SE24-205 W Compliance NP-08 CRT_R-02 Statewide W Enablement	\$63,102 \$31,664	0.0	\$31,551 \$15,832	\$0 \$0	\$0 \$0	\$31,551 \$15,832	\$31,551	\$31,551 \$15,832	
NP-06 CIT_R-02 Statewide Al Enablement NP-09 CIT_R-05 Operating Offiset NP-10 CIT_R-05 OT Efficiencies	\$31,664 (\$412,954) (\$166,730)	0.0	(\$206,477) (\$83,365)	\$0 \$0 \$0	\$0 \$0 \$0	\$15,832 (\$206,477 (\$83,365	\$15,832 (\$206,477) (\$83,365)	(5206,477)	
NP-11 CIT_IT Accessibility NP-12 Annual Fleet Vehicle Request (DPA_DHS)	\$41,634	0.0	\$20,817	50	50	\$20,817	\$20,817	\$20,817	
NP-12 Annual Fleet Vehicle Request (DPA_DHS)	(554,338)	0.0	(\$27,169)	50	50	(527,169	(\$27,169) General Fund -	(527,169) General Fund -	
FY 2026-27 Governor's Budget Request - Nov 1	\$21,176,357	0,0	\$10,588,179	50	50	\$10,588,171	\$10,588,179	\$10,588,178	
Total All Other Operating Allocation	\$21,176,357	0.0	\$10,588,179	50	50	\$10,588,171	Unrestricted \$10,588,179	Uncertricted \$10,588,178	
			\$10,288,177	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	310,000,171	310,380,171	\$10,288,170	
07. Trans to Other State Dept Medicaid- Funded Pro Home Modifications Benefit Administration	grams - (D) Local Affairs	-							
							General Fund - Unrestricted	General Fund - Unrestricted	
FY 2026-27 Starting Base	\$313,881	0,0	\$156,941	50	50	\$156,940	\$156,941 Geograf Dind	\$156,940	
FY 2026-27 Base Recuest	\$313.881	0.0	\$156,941	50	50	\$156.0al	Unrestricted 5155 041	Unrestricted \$156,940	
							General Fund - Unrestricted	General Fund - Unrestricted	
FY 2026-27 Governor's Budget Request - Nov 1	\$313,881	0.0	\$156,941	50	50	\$156,940	\$156,941 General Fund -	\$156,940 Seconal Fund -	
Total All Other Operating Allocation	\$313,881	0,0	\$156,941	50	50	\$156,940	Uncestricted \$156,941	Unrestricted \$156,940	
Host Home Regulation									
							General Fund - Unrestricted	General Fund - Unrestricted	
FY 2026-27 Starting Base	\$125,578	0,0	\$162,789	50	50	\$162,781	\$162,789 General Fund -	\$162,789 Secretal Fund -	
FY 2026-27 Base Request	\$125,578	0.0	\$162,789	\$0	\$0	\$162,781	Unrestricted \$162,789	Unrestricted \$162,789	
							General Fund - Unrestricted	General Fund - Unrestricted	
FY 2026-27 Governor's Budget Request - Nov 1	\$125,578	0.0	\$162,789	50	50	\$162,781	\$162,789 General Fund -	\$162,789 General Fund -	
Total All Other Operating Allocation	\$125,578	0,0	\$162,789	50	50	\$162,781	\$162,789	\$162,789	
Administration									
							Health-Related Social Needs		
							Reinvestment Cash Fund	General Fund - Unrestricted	
FY 2026-27 Starting Base	\$225,100	0.0	50	\$112,550	50	\$112,550	\$112,550 Health-Related Social Name	\$112,550	
							Reinvestment Cash Fund	General Fund - Unrestricted	
TA-37 SB 25-308 Medicald Svcs Related to Fed Authorization	(\$20,010)	0.0	50	(\$10,005)	50	(\$10,005	(\$10,005)	(\$10,005)	

Dipartment of Madificacy Affrances

FY 200-27 REQUEST - SEPARTMENT OF HEALTH CASE POLICY NO PRINCIPLE.

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	North Brigary		
							Social Needs Reinvestment Cash	eneral Fund -	
FY 2026-27 Base Request	\$205,090	0,0	50	\$102,545	50	\$102,545	Fund \$102,545 Health-Related Social Needs	\$102,545	
FY 2026-27 Governor's Budget Request - Nov 1	\$205,090	0.0	50	\$102,545	50	\$102,545	Fund \$102,545 Health-Related Social Needs	\$102,545	
Total All Other Operating Allocation Health Related Social Needs	\$205,090	0,0	50	\$102,545	\$0	\$102,545	Reinvestment Cash Fund \$102,545	Seneral Fund - Avcentricted \$102,545	
Health Related Social Needs							General Fund -	inneral Fund -	
FY 2026-27 Starting Base	\$12,900,408	0,0	\$7,622,681	50	50	\$5,277,723	Unrestricted \$7,622,681	\$5,277,727	
TA-37 SB 25-308 Medicald Svcs Related to Fed Authorization	50	0.0	50	\$0	\$0	50			
FY 2026-27 Base Request	\$12,900,408	0.0	\$7,622,681	50	50	\$5,277,727	General Fund - Unrestricted 57,622,681	several Fund - Investricted \$5,277,727	
		-					General Fund - Unrestricted	Accestricted	
FY 2026-27 Governor's Budget Request - Nov 1	\$12,900,408	0,0	\$7,622,681	50	50	\$5,277,723	\$7,622,681 General Fund - Unrestricted	\$5,277,727 Secretal Fund - Investricted	
Total All Other Operating Allocation	\$12,900,408	0.0	\$7,622,681	50	50	\$5,277,723	\$7,622,681	\$5,277,727	
Total For: 07, Trans to Other State Dept Medicalé-Funded Program	ns - (D) Local Affairs -						General Fund -	Soulth-Related Social Needs Reinvestment Cash	General Fund
PY 2026-27 Starting Base	\$13,764,967	0.0	\$7,942,411	\$112,550	50	\$5,710,000	57,942,411 Health-Related Social Needs	\$112,550	\$5,
TA-37 SS 25-308 Medicald Svcs Related to Fed Authorization	(\$20,010)	0.0	50	(\$10,005)	\$0	(\$10,005)	Fund (\$10,005)	investricted (\$10,005) loalth-Related	
							General Fund - Unrestricted	Reinvestment Cash rund	General Fund Unrestricted
FY 2026-27 Base Request	\$13,744,957	0,0	\$7,942,411	\$102,545	50	\$5,700,001	57,942,411	\$102,545 lealth-Related locial Needs	\$5,
							General Fund - Unrestricted	Reinvestment Cash rund	General Fund Unnestricted
FY 2026-27 Governor's Budget Request - Nov 1	\$13,744,957	0.0	\$7,942,411	\$102,545	50	\$5,700,001	\$7,942,411 General Fund -	5002.545 lealth-Related locial Needs Releventment Cash	\$5,
Total All Other Operating Allocation	\$13,744,957	0.0	\$7,942,411	\$102,545	50	\$5,700,001	\$7,942,411	\$102,545	Unrestricted \$5
07. Trans to Other State Dept Medicaid- Funded Progr Facility Survey and Certification	rams - (E) Public Health	and En	vironment -						
FY 2026-27 Starting Base	\$9,279,704	0,0	\$3,861,449	50	50	\$5,418,255	General Fund - Unrestricted \$3,851,449	Several Fund - Amestricted \$5,418,255	
FY 2026-27 Base Request	\$9,279,704	0.0	\$3,861,449		50	\$5,410,255	General Fund - Unrestricted \$3,861,449	Several Fund - Investricted \$5,418,255	
FY 2026-27 Governor's Budget Request - Nov 1	\$9,279,704	0.0	\$3,861,449		50		General Fund - Unrestricted	Jeneral Fund - Investricted	
				50		\$5,418,255	General Fund - Unrestricted	\$5,418,255 Seneral Fund - Incentricted	
Total All Other Operating Allocation Prenatal Statistical Information	\$9,279,704	0,0	\$3,861,449	50	50	\$5,418,255	\$3,861,449	\$5,418,255	
Prenatal Statistical Información							General Fund -	Seneral Fund -	
FY 2026-27 Starting Base	\$4,196	0.0	\$3,098	50	50	\$3,090	Unrestricted \$3,098	\$1,098	
FY 2026-27 Base Request	\$6,196	0.0	\$3,098	50	50	\$3,098	Unrestricted \$3,098	Investricted \$3,098	
							General Fund - Unrestricted	Amentricted	
FY 2026-27 Governor's Budget Request - Nov 1	\$6,196	0,0	\$3,098	50	50	\$3,090	53,098 General Fund - Unrestricted	\$3,098 Seneral Fund - Annestricted	
Total All Other Operating Allocation	\$6.196	0.0	\$3.098	50	50	\$3.098	\$3.098	\$3.098	
Total For: 07, Trans to Other State Dept Medicald- Funded Program	ns - (E) Public Health and Environ	nect -					General Fund -	Seneral Fund -	
FY 2026-27 Starting Base	\$9,285,900	0,0	\$3,864,547	50	50	\$5,421,353	\$3,864,547	\$5,421,353	
FY 2026-27 Base Request	\$9,285,900	0.0	\$3,864,547	50	50	\$5,421,353	Unrestricted \$3,864,547	\$5,421,353	
FY 2026-27 Governor's Budget Request - Nov 1	\$9,285,900	0,0	\$3,864,547		\$0	\$5,421,353	General Fund - Unnestricted \$3,864,547	Secretal Fund - Investricted \$5,421,353	
		0.0		50			General Fund - Unrestricted	Seneral Fund - Investricted	
Total All Other Operating Allocation	\$9,285,900	0.0	\$3,864,547	50	\$0	\$5,421,353	\$3,864,547	\$5,421,353	
07. Trans to Other State Dept Medicaid- Funded Progr Nurse Aide Certification	rams - (F) Regulatory A	gencies							
							General Fund - Unrestricted	Seneral Fund - Amestricted	General Fund Unrestricted
FY 2026-27 Starting Base	\$124,041	0,0	\$147,369	50	\$14,652	\$162,020	\$147,369 General Fund - Unrestricted	\$14,652 General Fund - Annestricted	Seneral Fund Unrestricted
FY 2026-27 Base Request	\$124,041	0,0	\$147,369	50	\$14,652	\$162,020	\$147,369 General Fund -	\$14,652 eneral Fund -	General Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$324,041	0.0	\$147,369	50	\$14,652	\$162,020	\$147,369 General Fund - Uncentricted	Investricted \$14,652 Seneral Fund - Investricted	Unrestricted Someral Fund Unrestricted
Total All Other Operating Allocation Sunset Reviews	\$324,041	0.0	\$147,369	50	\$14,652	\$162,020	\$147,369	\$14,652	- 1
							General Fund -	Seneral Fund -	
FY 2026-27 Starting Base	\$3,750	0,0	\$1,875	50	50	\$1,875	\$1,875 General Fund -	\$1,875	
FY 2026-27 Base Request	\$3,750	0.0	\$1,875	50	50	\$1,875	\$1,875 General Fund -	\$1,875 Second Fund -	
FY 2026-27 Governor's Budget Request - Nov 1	\$3,750	0,0	\$1,875	50	50	\$1,875	S1,875 General Fund -	Innestricted \$1,875 Seneral Fund -	
Total All Other Operating Allocation	\$3,750	0.0	\$1,875	50	50	\$1,875	Unrestricted \$1,875	Investricted \$1,875	
Total For: 07. Trans to Other State Dept Medicald- Funded Program	ns - (F) Regulatory Agencies -						General Fund -	ieneral Fund	General Fund
FY 2026-27 Starting Base	\$127.791	0.0	\$149.244	50	\$14.652	\$163.895	Unrestricted 5149,244	S14,652	Uncestricted
FY 2026-27 Base Request	\$327,791	0.0	\$149,244	50	\$14,652	\$163,895	Unrestricted \$149,244	Seneral Fund - Annestricted \$14,652	General Fund Unrestricted
							General Fund - Unrestricted	Seneral Fund - Innestricted	
FY 2026-27 Governor's Budget Request - Hov 1	\$327,791	0.0	\$149,244	50	\$14,652	\$163,895	\$149,244 General Fund - Unrestricted	\$14,652 General Fund - Innestricted	Soneral Fund Unrestricted
Total All Other Operating Allocation	\$127,791	0.0	\$149,244	50	\$14,652	\$163,895	\$149,244	\$14,652	\$

Department of Inhalth Care Polisis and Francisco

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	l
7. Trans to Other State Dept Medicaid- Funded Programs					Famus		
lospital Tax Exemption							
							Provider Fee Cash Provider Fee Ca Fund Fund
Y 2026-27 Starting Base	\$100,000	0.0	50	\$50,000	50	\$50,000	\$50,000 \$50
							Provider Fee Cash Fund Fund
Y 2026-27 Base Request	\$100,000	0.0	50	\$50,000	50	\$50,000	\$50,000 \$50 MAS Hospital HAS Hospital
							Provider Fee Cash Fund Fund
Y 2026-27 Governor's Budget Request - Nov 1	\$100,000	0.0	50	\$50,000	50	\$50,000	\$50,000 \$50 MAS Hospital HAS Hospital Provider For Cosh
otal All Other Operating Allocation			50				Fund Fund
	\$100,000	0.0	50	\$50,000	50	\$50,000	\$90,000 \$90
otal For: 07, Trans to Other State Dept Medicald- Funded Programs - (G	Revenue -						MAS Hospital HAS Hospital
							Provider Fee Cash Fund Fund
Y 2026-27 Starting Base	\$100,000	0.0	50	\$50,000	50	\$50,000	\$50,000 \$50 HAS Hospital HAS Hospital
Y 2026-27 Base Request		0.0	50				Provider Fee Cash Fund Fund Fund See Cash
T 2020-27 Dane Medpart	\$100,000	0,0	50	\$50,000	50	\$50,000	\$50,000 \$50 MAS Hospital Provider Fee Cash Provider Fee Cash
Y 2026-27 Governor's Budget Request - Nov 1	\$100,000	0.0	50	\$50,000	50	f#0 ***	Fund Fund
AMARYAY MATERIANA A BUDDEN MINUSES - NOV. 1	3100.000	0.0	50	300,000	50	\$50,000	550.000 550 BMS Hospital HAS Hospital Provider Fee Cash Provider Fee Ca
otal All Other Operating Allocation	\$100,000	0.0	50	\$50,000	50	\$50,000	Fund Fund
				4.1,000			,
 Trans to Other State Dept Medicaid- Funded Programs Iministration 	- (H) Corrections -						
							Reentry Services for
							Justice-involved Individuals Cash Fund Uncestricted
Y 2026-27 Starting Base	\$554,080	0.0	50	\$277,040	50	\$277,040	\$277,040 \$277
							Justice-Involved Individuals Cash General Fund -
-17 SS 25-308 Medicald Svcx Related to Fed Authorization	(\$62,440)	0.0	50	(\$31,220)	50	(\$31,220)	Fund (531,220) (531
							Reentry Services for Justice-Involved
							Individuals Cash General Fund - Fund Innestricted
2026-27 Base Request	\$491,640	0.0	50	\$245,820	50	\$245,820	\$245,820 \$245 Reentry Services for
							Justice-involved individuals Cash General Fund - food Boostricted
/ 2026-27 Governor's Budget Request - Nov 1	\$491,640	0,0	50	\$245,820	50	\$245,820	\$245,820 \$245
							Justice-involved Individuals Cash General Fund -
otal All Other Operating Allocation	\$491,640	0.0	50	\$245,820	50	\$245,820	Fund Uncertricted \$245,820 \$245
eentry Services							
							General Fund - General Fund -
Y 2026-27 Starting Base	\$6,517,727	0,0	\$3,750,994	50	50	\$2,766,733	\$3,750,994 \$2,764
X-37 SB 25-308 Medicald Svcs Related to Fed Authorization	50	0.0	50	50	50	50	
							General Fund - General Fund - Unrestricted Unrestricted
Y 2026-27 Base Request	\$6,517,727	0,0	\$3,750,994	50	50	\$2,766,733	\$3,750,994 \$2,766 General Fund - General Fund -
FY 2026-27 Governor's Budget Request - Nov 1	\$4.517.727	0.0	\$3,750,994	50	50	52.766.733	53,750,994 52,764
							General Fund - General Fund - Unrestricted Unrestricted
Fotal All Other Operating Allocation	\$6,517,727	0.0	\$3,750,994	50	50	\$2,766,733	\$3,750,994 \$2,764
otal For: 07, Trans to Other State Dept Medicald-Funded Programs - (H)	Corrections -						Reentry Service
							General Fund - Individuals Cash
		0.0	\$3,750,994	\$277.040	50	\$3.043.773	53,750,994 527
Y 2026-27 Starting Base	\$7.071.807						Asentry Services for Justice-Involved
f 2026-27 Startine Base	\$7.071.807						
							Fund Unrestricted
	\$7,071,807	0.0	50	(\$31,220)	\$0	(\$31,220)	Fund Uncertricted (\$31,220) (\$31 Recety Service
			50	(\$31,220)	50	(531,220)	Fund Destricted 1531.2201 1531. 1531. 1531. Reentry Service Justice-Involved Justice-Involve
TY XIG-27 Startine Base 16.17 St.2-28 Amelicant Son Minint to First Authorisative 17.17 XIG-27 Base Propert.			50 \$3,750,994	(\$31,220) \$245,820	50 50	(531,220) \$3,012,553	Fund (\$31,220) (\$31 Reactry Service Justice-Involved Little-Involved Little-Involved Little-Involved Fund \$3,750,004 \$345
T.b. 17 50 25-308 Redicald Sics Bidlated to Fiel Authorization	(\$62,440)	0.0					Unnestricted Fund
Ta:27 SR 25-368 Medical Son Belated to Fed Antherisation YV 2016-27 Base Request	(542,440) \$7,009,367	0.0	\$3,750,994	\$245,820		\$3,012,553	Unrestricted Fund 53,750,094 5245 Reentry Service Justice-Involved
Ta:27 SR 25-368 Medical Son Belated to Fed Antherisation YV 2016-27 Base Request	(\$62,440)	0.0			50		Unrestricted Fund 53,750,994 5245 Reentry Service Justice-Involved General Fund - Individuals Cash Unrestricted Fund
Zo. 17 58 25-306 Redicald Srcs Related to Fed Authorization	(542,440) \$7,009,367	0.0	\$3,750,994	\$245,820	50	\$3,012,553	Unmatricted Find Sample Sampl

Department of Height Care Public Care Publ

71 200-7 TRUSKET TRUSKET - THE WITHOUT OF SIGNATUR CLASS FOLCE MADE AND AN ADMINISTRATION OF SIGNATUR CLASS FOLCE AND ADMINISTRATION OF SIGNATUR CLASS FOL

cy and Financing Schedule 4

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