

Department of Health Care Policy and Financing

Funding Request for the FY 2026-27 Budget Cycle

Request Title R-20 CHP+ Trust Fund Adjustments

Dept. Approval By: Supplemental FY 2025-26
OSPB Approval By: Budget Amendment FY 2026-27
X Change Request FY 2026-27

Summary Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total of All Line Items Impacted by Change Request	Total	\$738,559,602	\$0	\$726,657,347	\$0	\$0
	FTE	800.7	0.0	795.6	0.0	0.0
	GF	\$168,613,967	\$0	\$168,084,328	\$0	\$0
	CF	\$89,299,929	\$0	\$89,720,987	\$0	\$0
	RF	\$19,503,793	\$0	\$17,838,360	\$0	\$0
	FF	\$461,141,913	\$0	\$451,013,672	\$0	\$0

Line Item Information	Fund	FY 2025-26	FY 2026-27		FY 2027-28	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$76,602,942	\$0	\$78,913,644	\$0	\$0
	FTE	800.7	0.0	795.6	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$29,477,201	\$0	\$30,293,906	\$178,490	\$178,490
General Administration - Personal Services	CF	\$6,407,940	\$0	\$6,602,894	(\$178,490)	(\$178,490)
	RF	\$3,155,881	\$0	\$3,211,037	\$0	\$0
	FF	\$37,561,920	\$0	\$38,805,807	\$0	\$0
	Total	\$12,823,330	\$0	\$16,840,982	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$5,434,254	\$0	\$6,493,890	\$21,104	\$21,104
General Administration - Health, Life, and Dental	CF	\$702,241	\$0	\$1,438,304	(\$21,104)	(\$21,104)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$6,686,835	\$0	\$8,908,788	\$0	\$0
	Total	\$51,482	\$0	\$64,918	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$23,801	\$0	\$25,314	\$170	\$170
General Administration - Short-term Disability	CF	\$427	\$0	\$5,360	(\$170)	(\$170)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$27,254	\$0	\$34,244	\$0	\$0
	Total	\$377,655	\$0	\$417,668	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$152,639	\$0	\$162,880	\$801	\$801
General Administration - Paid Family and Medical Leave Insurance	CF	\$27,098	\$0	\$34,480	(\$801)	(\$801)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$197,918	\$0	\$220,308	\$0	\$0
	Total	\$7,918,630	\$0	\$9,281,509	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$3,391,947	\$0	\$3,619,548	\$10,846	\$10,846
General Administration - Unfunded Liability AED Payments	CF	\$365,358	\$0	\$766,216	(\$10,846)	(\$10,846)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,161,325	\$0	\$4,895,745	\$0	\$0

	Total	\$1,638,429	\$0	\$1,662,395	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$663,317	\$0	\$648,291	\$3,493	\$3,493
General Administration - PERA Direct Distribution	CF	\$118,817	\$0	\$137,236	(\$3,493)	(\$3,493)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$856,295	\$0	\$876,868	\$0	\$0
	Total	\$230,107	\$0	\$366,471	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$93,242	\$0	\$140,480	\$547	\$547
General Administration - Worker's Compensation	CF	\$18,755	\$0	\$43,089	(\$547)	(\$547)
	RF	\$6,781	\$0	\$0	\$0	\$0
	FF	\$111,329	\$0	\$182,902	\$0	\$0
	Total	\$3,400,167	\$0	\$3,097,991	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$1,344,473	\$0	\$1,287,723	\$5,842	\$5,842
General Administration - Operating Expenses	CF	\$296,462	\$0	\$257,147	(\$5,842)	(\$5,842)
	RF	\$50,071	\$0	\$30,852	\$0	\$0
	FF	\$1,709,161	\$0	\$1,522,269	\$0	\$0
	Total	\$2,824,915	\$0	\$4,774,269	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$879,508	\$0	\$1,522,795	\$44,855	\$44,855
General Administration - Legal Services	CF	\$532,950	\$0	\$864,340	(\$44,855)	(\$44,855)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$1,412,457	\$0	\$2,387,134	\$0	\$0
	Total	\$2,172,417	\$0	\$1,452,072	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$732,301	\$0	\$494,586	\$37,347	\$37,347
General Administration - Administrative Law Judge Services	CF	\$264,067	\$0	\$141,609	(\$37,347)	(\$37,347)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$1,176,049	\$0	\$815,877	\$0	\$0
	Total	\$280,008	\$0	\$146,590	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$91,378	\$0	\$48,375	\$536	\$536
General Administration - Payment to Risk Management and Property Funds	CF	\$18,381	\$0	\$25,456	(\$536)	(\$536)
	RF	\$6,646	\$0	\$0	\$0	\$0
	FF	\$163,603	\$0	\$72,759	\$0	\$0

	Total	\$3,700,205	\$0	\$3,700,205	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$1,482,562	\$0	\$1,482,562	\$9,600	\$9,600
General Administration - Leased Space	CF	\$322,276	\$0	\$322,276	(\$9,600)	(\$9,600)
	RF	\$38,849	\$0	\$38,849	\$0	\$0
	FF	\$1,856,518	\$0	\$1,856,518	\$0	\$0
	Total	\$17,787,189	\$0	\$19,025,164	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$7,168,016	\$0	\$7,576,548	\$42,325	\$42,325
General Administration - Payments to OIT	CF	\$1,437,336	\$0	\$1,647,792	(\$42,325)	(\$42,325)
	RF	\$512,320	\$0	\$512,320	\$0	\$0
	FF	\$8,669,517	\$0	\$9,288,504	\$0	\$0
	Total	\$35,879	\$0	\$168,970	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$14,538	\$0	\$58,459	\$85	\$85
General Administration - CORE Operations	CF	\$2,924	\$0	\$25,549	(\$85)	(\$85)
	RF	\$1,058	\$0	\$1,058	\$0	\$0
	FF	\$17,359	\$0	\$83,904	\$0	\$0
	Total	\$45,936,358	\$0	\$40,397,469	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$16,663,486	\$0	\$14,707,769	\$5,574	\$5,574
General Administration - General Professional Services and Special Projects	CF	\$3,629,148	\$0	\$2,846,853	(\$5,574)	(\$5,574)
	RF	\$81,000	\$0	\$81,000	\$0	\$0
	FF	\$25,562,724	\$0	\$22,761,847	\$0	\$0
	Total	\$104,857,279	\$0	\$101,381,567	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (B) Information Technology Contracts and Projects, (1)	GF	\$14,958,219	\$0	\$14,562,664	\$1,232,295	\$1,232,295
Information Technology Contracts and Projects - MMIS Maintenance and Projects	CF	\$10,671,589	\$0	\$10,614,200	(\$1,232,295)	(\$1,232,295)
	RF	\$12,204	\$0	\$12,204	\$0	\$0
	FF	\$79,215,267	\$0	\$76,192,499	\$0	\$0
	Total	\$88,214,394	\$0	\$78,141,713	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (B) Information Technology Contracts and Projects, (1)	GF	\$12,900,116	\$0	\$12,661,257	\$501,511	\$501,511
Information Technology Contracts and Projects - Colorado Benefits Management Systems, Operating & Contracts	CF	\$8,079,990	\$0	\$7,379,707	(\$501,511)	(\$501,511)
	RF	\$15,526,968	\$0	\$13,839,025	\$0	\$0
	FF	\$51,707,320	\$0	\$44,261,724	\$0	\$0

	Total	\$2,173,592	\$0	\$2,173,592	\$0	\$0
01. Executive Director's Office, (B) Information Technology Contracts and Projects, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Information Technology Contracts and Projects - CBMS, Health Care and Economic Security Staff Dev. Center	GF	\$693,353	\$0	\$693,353	\$21,111	\$21,111
	CF	\$379,255	\$0	\$379,255	(\$21,111)	(\$21,111)
	RF	\$73	\$0	\$73	\$0	\$0
	FF	\$1,100,911	\$0	\$1,100,911	\$0	\$0
	Total	\$3,298,808	\$0	\$3,298,808	\$0	\$0
01. Executive Director's Office, (C) Eligibility Determinations and Client Services, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Eligibility Determinations and Client Services - Consolidated Mail Contract Project	GF	\$979,135	\$0	\$979,135	\$38,736	\$38,736
	CF	\$251,592	\$0	\$251,592	(\$38,736)	(\$38,736)
	RF	\$111,942	\$0	\$111,942	\$0	\$0
	FF	\$1,956,139	\$0	\$1,956,139	\$0	\$0
	Total	\$38,038,830	\$0	\$34,246,996	\$0	\$0
01. Executive Director's Office, (D) Utilization and Quality Review Contracts, (1) Utilization and Quality Review Contracts - Professional Service Contracts	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$10,008,906	\$0	\$9,060,948	\$64,443	\$64,443
	CF	\$2,223,661	\$0	\$2,223,661	(\$64,443)	(\$64,443)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$25,806,263	\$0	\$22,962,387	\$0	\$0
	Total	\$4,708,809	\$0	\$4,368,809	\$0	\$0
01. Executive Director's Office, (E) Provider Audits and Services, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Provider Audits and Services - Professional Audit Contracts	GF	\$1,845,401	\$0	\$1,675,401	\$102,988	\$102,988
	CF	\$579,974	\$0	\$579,974	(\$102,988)	(\$102,988)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,283,434	\$0	\$2,113,434	\$0	\$0
	Total	\$3,864,405	\$0	\$3,864,405	\$0	\$0
05. Indigent Care Program, (A) Indigent Care Program, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Indigent Care Program - Children's Basic Health Plan Administration	GF	\$0	\$0	\$0	\$1,347,131	\$1,347,131
	CF	\$1,352,542	\$0	\$1,352,542	(\$1,347,131)	(\$1,347,131)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,511,863	\$0	\$2,511,863	\$0	\$0
	Total	\$317,623,772	\$0	\$318,871,140	\$0	\$0
05. Indigent Care Program, (A) Indigent Care Program, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Indigent Care Program - Children's Basic Health Plan Medical and Dental Costs	GF	\$59,616,174	\$0	\$59,888,444	(\$3,669,830)	(\$3,669,830)
	CF	\$51,617,146	\$0	\$51,781,455	\$3,669,830	\$3,669,830
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$206,390,452	\$0	\$207,201,241	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Health Care Policy and Financing Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



Department Priority: R-20 CHP+ Trust Fund Technical Adjustments

Summary of Funding Change for FY 2026-27

Fund Type	FY 2026-27 Base Request	FY 2026-27 Incremental Request	FY 2027-28 Incremental Request
Total Funds	\$726,657,347	\$0	\$0
General Fund	\$168,084,328	\$0	\$0
Cash Funds	\$89,720,987	\$0	\$0
Reappropriated Funds	\$17,838,360	\$0	\$0
Federal Funds	\$451,013,672	\$0	\$0
FTE	795.6	\$0	\$0

Summary of Request

Problem or Opportunity

CHP+ Trust Fund dollars—sourced from 18% of Colorado’s Tobacco Master Settlement Agreement—are currently spread across multiple Department line items, making reconciliation complex and error-prone.

Proposed Solution

Starting in FY 2026-27, the Department proposes to move all CHP+ Trust Fund appropriations to the Children’s Basic Health Plan Medical and Dental Costs line. To preserve administrative funding, an equal amount of General Fund will shift from that line back into the impacted administrative lines.

Fiscal Impact of Solution

This is a zero-dollar technical change. CHP+ Trust Fund authority will move into a single programmatic line, with matching General Fund reallocated to maintain funding for administrative lines. The request does not affect FTE, requires no statutory changes, and maintains current funding levels.

Requires Legislation	Colorado for All Impacts	Revenue Impacts	Impacts Another Department?	Statutory Authority
No	Neutral	No	No	25.5-8-105, C.R.S.

Background and Opportunity

Colorado's CHP+ program covers more than eighty thousand children and pregnant people each year. The state share of CHP+ expenditure is partially supported by the CHP+ Trust Fund, which receives eighteen percent of Colorado's annual Tobacco Master Settlement Agreement (MSA) payment. For many years, the Trust Fund carried a reserve, partly due to a temporary increase in the federal CHP+ match rate. From October 2015 through September 2019, states received a 23 percentage point increase in their CHP+ enhanced federal medical assistance percentage (eFMAP) under the Affordable Care Act. This brought Colorado's match rate to approximately 88 percent during that period. The enhanced match was phased down over the next two years—reduced to 12 percentage points in FY 2020, then to 6 points in FY 2021—before expiring entirely in FY 2022.

During the period of enhanced federal funding, the state needed to contribute significantly less to support CHP+ costs, allowing the CHP+ Trust Fund to build up a reserve. Once the enhanced match began phasing out, the required state share of costs increased, putting growing pressure on the Trust Fund to cover the difference. Today, the CHP+ Trust Fund no longer has a sufficient balance to support the program and operates on a break-even basis. All available annual revenue from the MSA is appropriated, and the General Fund is now used to supplement the trust to fully support the CHP+ program.

While there was a reserve balance in the CHP+ Trust Fund, the Department used CHP+ Trust Fund in several administrative line items, reducing General Fund need. These administrative activities are directly attributable to the operation of the CHP+ program. Because these functions support CHP+ populations, they can appropriately be charged to the CHP+ Trust Fund.

Over time, however, the advantages of this distributed approach have diminished. Now that the enhanced federal match has phased out and the trust reserve has been drawn down, the administrative complexity of managing multiple Trust Fund appropriations across distinct line items outweigh the benefits. Maintaining this fragmented structure complicates budget tracking, creates challenges in accurately reconciling expenditures, and reduces transparency about how much of the Trust Fund directly supports the CHP+ program.

Proposed Solution and Anticipated Outcomes

The Department proposes to consolidate CHP+ Trust Fund appropriations into the Children's Basic Health Plan Medical and Dental Costs line item beginning in FY 2026-27. This change will streamline tracking of CHP+ Trust Fund use, improve transparency in appropriations and expenditures, and make year-over-year comparisons and budget analysis more straightforward. It will also eliminate the risk of under- or over-appropriating administrative lines based on fluctuating Trust Fund revenue while maintaining funding levels and program integrity for CHP+. General Fund dollars from the Children's Basic Health Plan Medical and Dental Costs line will be reallocated to affected administrative lines, ensuring a neutral net impact. No statutory change is required to implement this consolidation.

Supporting Evidence and Evidence Designation

This request is a technical realignment of appropriations and is not associated with a new or expanded program or practice as defined by HB 24-1428. Therefore, the requirements of HB 24-1428 are not applicable for an Evidence Designation.

Promoting Colorado for All

The Department has identified this request as neutral-impact, given that the request does not alter services or eligibility for in-need populations. It is an internal budgetary restructuring that affects only appropriation structure and does not create or eliminate services.

Assumptions and Calculations

The Department assumes that beginning in FY 2026-27, \$3,669,830 in CHP+ Trust Fund will be moved from several line items within the Executive Director's Office (EDO) Long Bill group and the Children's Basic Health Plan Administration line to the Children's Basic Health Plan Medical and Dental Costs line item within the Indigent Care Program (ICP) Long Bill group. An equal amount of the General Fund, \$3,669,830, will be moved from the Children's Basic Health Plan Medical and Dental Costs line item to the affected EDO line items and the Children's Basic Health Plan Administration line to backfill the loss of CHP+ Trust Fund.

Detailed amounts by line item can be found in the included Appendix.

Table 1.1 Summary by Line Item FY 2026-27									
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
A	(1) Executive Director's Office; (A) Administration, Personal Services	\$0.00	0.0	\$178,490.00	(\$178,490.00)	\$0.00	\$0.00	N/A	
B	(1) Executive Director's Office; (A) Administration, Health, Life, Dental	\$0.00	0.0	\$21,104.00	(\$21,104.00)	\$0.00	\$0.00	N/A	
C	(1) Executive Director's Office; (A) Administration, Short Term Disability	\$0.00	0.0	\$170.00	(\$170.00)	\$0.00	\$0.00	N/A	
D	(1) Executive Director's Office; (A) Administration, Unfunded Liability AED Payments	\$0.00	0.0	\$10,846.00	(\$10,846.00)	\$0.00	\$0.00	N/A	
E	(1) Executive Director's Office; (A) Administration, Paid Family and Medical Leave Insurance	\$0.00	0.0	\$801.00	(\$801.00)	\$0.00	\$0.00	N/A	
F	(1) Executive Director's Office; (A) Administration, Operating Expenses	\$0.00	0.0	\$5,842.00	(\$5,842.00)	\$0.00	\$0.00	N/A	
G	(1) Executive Director's Office; (A) Administration, Leased Space	\$0.00	0.0	\$9,600.00	(\$9,600.00)	\$0.00	\$0.00	N/A	
H	(1) Executive Director's Office; (A) Administration, PERA Direct Distribution	\$0.00	0.0	\$3,493.00	(\$3,493.00)	\$0.00	\$0.00	N/A	
I	(1) Executive Director's Office; (A) Administration, Worker's Compensation	\$0.00	0.0	\$547.00	(\$547.00)	\$0.00	\$0.00	N/A	
J	(1) Executive Director's Office; (A) Administration, Legal Services	\$0.00	0.0	\$44,855.00	(\$44,855.00)	\$0.00	\$0.00	N/A	
K	(1) Executive Director's Office; (A) Administration, Administrative Law Judge Services	\$0.00	0.0	\$37,347.00	(\$37,347.00)	\$0.00	\$0.00	N/A	
L	(1) Executive Director's Office; (A) Administration, Payment to Risk Management and Property Funds	\$0.00	0.0	\$536.00	(\$536.00)	\$0.00	\$0.00	N/A	
M	(1) Executive Director's Office; (A) Administration, Payments to OIT	\$0.00	0.0	\$42,325.00	(\$42,325.00)	\$0.00	\$0.00	N/A	
N	(1) Executive Director's Office; (A) Administration, CORE Operations	\$0.00	0.0	\$85.00	(\$85.00)	\$0.00	\$0.00	N/A	
O	(1) Executive Director's Office; (A) Administration, General Professional Services and Special Projects	\$0.00	0.0	\$5,574.00	(\$5,574.00)	\$0.00	\$0.00	N/A	
P	(1) Executive Director's Office; (B) IT Contracts & Projects, MMIS Maintenance and Projects	\$0.00	0.0	\$1,232,295.00	(\$1,232,295.00)	\$0.00	\$0.00	N/A	
Q	(1) Executive Director's Office; (B) IT Contracts & Projects, Colorado Benefits Management Systems, Operating & Contracts	\$0.00	0.0	\$501,511.00	(\$501,511.00)	\$0.00	\$0.00	N/A	
R	(1) Executive Director's Office; (B) IT Contracts & Projects, Colorado Benefits Management Systems, Health Care and Econom	\$0.00	0.0	\$21,111.00	(\$21,111.00)	\$0.00	\$0.00	N/A	
S	(1) Executive Director's Office; (C) Eligibility Determ & Client Svcs., Returned Mail Processing	\$0.00	0.0	\$38,736.00	(\$38,736.00)	\$0.00	\$0.00	N/A	
T	(1) Executive Director's Office; (D) Professional Svcs Contracts, Professional Service Contracts	\$0.00	0.0	\$64,443.00	(\$64,443.00)	\$0.00	\$0.00	N/A	
U	(1) Executive Director's Office; (E) Provider Audits, Professional Audit Contracts	\$0.00	0.0	\$102,988.00	(\$102,988.00)	\$0.00	\$0.00	N/A	
V	(5) Indigent Care Program, Children's Basic Health Plan Administration	\$0.00	0.0	\$1,347,131.00	(\$1,347,131.00)	\$0.00	\$0.00	N/A	
W	(5) Indigent Care Program, Children's Basic Health Plan Medical and Dental Costs	\$0.00	0.0	(\$3,669,830.00)	\$3,669,830.00	\$0.00	\$0.00	N/A	
X	Total Request	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00		Sum of Rows A through W

Table 1.2 Summary by Line Item FY 2027-28									
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
A	(1) Executive Director's Office; (A) Administration, Personal Services	\$0.00	0.0	\$178,490.00	(\$178,490.00)	\$0.00	\$0.00	N/A	
B	(1) Executive Director's Office; (A) Administration, Health, Life, Dental	\$0.00	0.0	\$21,104.00	(\$21,104.00)	\$0.00	\$0.00	N/A	
C	(1) Executive Director's Office; (A) Administration, Short Term Disability	\$0.00	0.0	\$170.00	(\$170.00)	\$0.00	\$0.00	N/A	
D	(1) Executive Director's Office; (A) Administration, Unfunded Liability AED Payments	\$0.00	0.0	\$10,846.00	(\$10,846.00)	\$0.00	\$0.00	N/A	
E	(1) Executive Director's Office; (A) Administration, Paid Family and Medical Leave Insurance	\$0.00	0.0	\$801.00	(\$801.00)	\$0.00	\$0.00	N/A	
F	(1) Executive Director's Office; (A) Administration, Operating Expenses	\$0.00	0.0	\$5,842.00	(\$5,842.00)	\$0.00	\$0.00	N/A	
G	(1) Executive Director's Office; (A) Administration, Leased Space	\$0.00	0.0	\$9,600.00	(\$9,600.00)	\$0.00	\$0.00	N/A	
H	(1) Executive Director's Office; (A) Administration, PERA Direct Distribution	\$0.00	0.0	\$3,493.00	(\$3,493.00)	\$0.00	\$0.00	N/A	
I	(1) Executive Director's Office; (A) Administration, Worker's Compensation	\$0.00	0.0	\$547.00	(\$547.00)	\$0.00	\$0.00	N/A	
J	(1) Executive Director's Office; (A) Administration, Legal Services	\$0.00	0.0	\$44,855.00	(\$44,855.00)	\$0.00	\$0.00	N/A	
K	(1) Executive Director's Office; (A) Administration, Administrative Law Judge Services	\$0.00	0.0	\$37,347.00	(\$37,347.00)	\$0.00	\$0.00	N/A	
L	(1) Executive Director's Office; (A) Administration, Payment to Risk Management and Property Funds	\$0.00	0.0	\$536.00	(\$536.00)	\$0.00	\$0.00	N/A	
M	(1) Executive Director's Office; (A) Administration, Payments to OIT	\$0.00	0.0	\$42,325.00	(\$42,325.00)	\$0.00	\$0.00	N/A	
N	(1) Executive Director's Office; (A) Administration, CORE Operations	\$0.00	0.0	\$85.00	(\$85.00)	\$0.00	\$0.00	N/A	
O	(1) Executive Director's Office; (A) Administration, General Professional Services and Special Projects	\$0.00	0.0	\$5,574.00	(\$5,574.00)	\$0.00	\$0.00	N/A	
P	(1) Executive Director's Office; (B) IT Contracts & Projects, MMIS Maintenance and Projects	\$0.00	0.0	\$1,232,295.00	(\$1,232,295.00)	\$0.00	\$0.00	N/A	
Q	(1) Executive Director's Office; (B) IT Contracts & Projects, Colorado Benefits Management Systems, Operating & Contracts	\$0.00	0.0	\$501,511.00	(\$501,511.00)	\$0.00	\$0.00	N/A	
R	(1) Executive Director's Office; (B) IT Contracts & Projects, Colorado Benefits Management Systems, Health Care and Econom	\$0.00	0.0	\$21,111.00	(\$21,111.00)	\$0.00	\$0.00	N/A	
S	(1) Executive Director's Office; (C) Eligibility Determ & Client Svcs., Returned Mail Processing	\$0.00	0.0	\$38,736.00	(\$38,736.00)	\$0.00	\$0.00	N/A	
T	(1) Executive Director's Office; (D) Professional Svcs Contracts, Professional Service Contracts	\$0.00	0.0	\$64,443.00	(\$64,443.00)	\$0.00	\$0.00	N/A	
U	(1) Executive Director's Office; (E) Provider Audits, Professional Audit Contracts	\$0.00	0.0	\$102,988.00	(\$102,988.00)	\$0.00	\$0.00	N/A	
V	(5) Indigent Care Program, Children's Basic Health Plan Administration	\$0.00	0.0	\$1,347,131.00	(\$1,347,131.00)	\$0.00	\$0.00	N/A	
W	(5) Indigent Care Program, Children's Basic Health Plan Medical and Dental Costs	\$0.00	0.0	(\$3,669,830.00)	\$3,669,830.00	\$0.00	\$0.00	N/A	
X	Total Request	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00		Sum of Rows A through W

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
A	(1) Executive Director's Office; (A) Administration, Personal Services	\$0.00	0.0	\$178,490.00	(\$178,490.00)	\$0.00	\$0.00	N/A	
B	(1) Executive Director's Office; (A) Administration, Health, Life, Dental	\$0.00	0.0	\$21,104.00	(\$21,104.00)	\$0.00	\$0.00	N/A	
C	(1) Executive Director's Office; (A) Administration, Short Term Disability	\$0.00	0.0	\$170.00	(\$170.00)	\$0.00	\$0.00	N/A	
D	(1) Executive Director's Office; (A) Administration, Unfunded Liability AED Payments	\$0.00	0.0	\$10,846.00	(\$10,846.00)	\$0.00	\$0.00	N/A	
E	(1) Executive Director's Office; (A) Administration, Paid Family and Medical Leave Insurance	\$0.00	0.0	\$801.00	(\$801.00)	\$0.00	\$0.00	N/A	
F	(1) Executive Director's Office; (A) Administration, Operating Expenses	\$0.00	0.0	\$5,842.00	(\$5,842.00)	\$0.00	\$0.00	N/A	
G	(1) Executive Director's Office; (A) Administration, Leased Space	\$0.00	0.0	\$9,600.00	(\$9,600.00)	\$0.00	\$0.00	N/A	
H	(1) Executive Director's Office; (A) Administration, PERA Direct Distribution	\$0.00	0.0	\$3,493.00	(\$3,493.00)	\$0.00	\$0.00	N/A	
I	(1) Executive Director's Office; (A) Administration, Worker's Compensation	\$0.00	0.0	\$547.00	(\$547.00)	\$0.00	\$0.00	N/A	
J	(1) Executive Director's Office; (A) Administration, Legal Services	\$0.00	0.0	\$44,855.00	(\$44,855.00)	\$0.00	\$0.00	N/A	
K	(1) Executive Director's Office; (A) Administration, Administrative Law Judge Services	\$0.00	0.0	\$37,347.00	(\$37,347.00)	\$0.00	\$0.00	N/A	
L	(1) Executive Director's Office; (A) Administration, Payment to Risk Management and Property Funds	\$0.00	0.0	\$536.00	(\$536.00)	\$0.00	\$0.00	N/A	
M	(1) Executive Director's Office; (A) Administration, Payments to OIT	\$0.00	0.0	\$42,325.00	(\$42,325.00)	\$0.00	\$0.00	N/A	
N	(1) Executive Director's Office; (A) Administration, CORE Operations	\$0.00	0.0	\$85.00	(\$85.00)	\$0.00	\$0.00	N/A	
O	(1) Executive Director's Office; (A) Administration, General Professional Services and Special Projects	\$0.00	0.0	\$5,574.00	(\$5,574.00)	\$0.00	\$0.00	N/A	
P	(1) Executive Director's Office; (B) IT Contracts & Projects, MMIS Maintenance and Projects	\$0.00	0.0	\$1,232,295.00	(\$1,232,295.00)	\$0.00	\$0.00	N/A	
Q	(1) Executive Director's Office; (B) IT Contracts & Projects, Colorado Benefits Management Systems, Operating & Contracts	\$0.00	0.0	\$501,511.00	(\$501,511.00)	\$0.00	\$0.00	N/A	
R	(1) Executive Director's Office; (B) IT Contracts & Projects, Colorado Benefits Management Systems, Health Care and Econom	\$0.00	0.0	\$21,111.00	(\$21,111.00)	\$0.00	\$0.00	N/A	
S	(1) Executive Director's Office; (C) Eligibility Determ & Client Svcs., Returned Mail Processing	\$0.00	0.0	\$38,736.00	(\$38,736.00)	\$0.00	\$0.00	N/A	
T	(1) Executive Director's Office; (D) Professional Svcs Contracts, Professional Service Contracts	\$0.00	0.0	\$64,443.00	(\$64,443.00)	\$0.00	\$0.00	N/A	
U	(1) Executive Director's Office; (E) Provider Audits, Professional Audit Contracts	\$0.00	0.0	\$102,988.00	(\$102,988.00)	\$0.00	\$0.00	N/A	
V	(5) Indigent Care Program, Children's Basic Health Plan Administration	\$0.00	0.0	\$1,347,131.00	(\$1,347,131.00)	\$0.00	\$0.00	N/A	
W	(5) Indigent Care Program, Children's Basic Health Plan Medical and Dental Costs	\$0.00	0.0	(\$3,669,830.00)	\$3,669,830.00	\$0.00	\$0.00	N/A	
X	Total Request	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00		Sum of Rows A through W

Table 2.1 Summary by Initiative FY 2026-27									
Row	Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds	FFP Rate	Notes/Calculations
A	CHP+ Trust Fund Technical Adjustments	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	
B	Total Request	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Sum of Row A
Table 2.2 Summary by Initiative FY 2027-28									
Row	Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds	FFP Rate	Notes/Calculations
A	CHP+ Trust Fund Technical Adjustments	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	
B	Total Request	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Sum of Row A
Table 2.3 Summary by Initiative FY 2028-29 and Ongoing									
Row	Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds	FFP Rate	Notes/Calculations
A	CHP+ Trust Fund Technical Adjustments	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	
B	Total Request	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Sum of Row A