

**Schedule 13**  
**Funding Request for the FY 2026-27 Budget Cycle**

**Health Care Policy and Financing**

**Request Title**

**S-16 Technical Adjustments**  
**BA-16 Technical Adjustments**

Dept. Approval By: \_\_\_\_\_  **Supplemental FY 2025-26**

OSPB Approval By: \_\_\_\_\_  **Budget Amendment FY 2026-27**

<b>Summary Information</b>	<b>Fund</b>	<b>FY 2025-26</b>		<b>FY 2026-27</b>		<b>FY 2027-28</b>
		<b>Initial Appropriation</b>	<b>Supplemental Request</b>	<b>Base Request</b>	<b>Budget Amendment</b>	<b>Continuation Request</b>
<b>Total of All Line Items Impacted by Change Request</b>	<b>Total</b>	<b>\$156,646,750</b>	<b>\$21,733,422</b>	<b>\$141,933,155</b>	<b>\$21,733,422</b>	<b>\$21,733,422</b>
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$38,577,019	\$0	\$36,620,975	\$0	\$0
	CF	\$13,726,448	(\$45,998)	\$12,454,326	(\$45,998)	(\$45,998)
	RF	\$16,120,288	\$21,825,418	\$14,432,345	\$21,825,418	\$21,825,418
	FF	\$88,222,995	(\$45,998)	\$78,425,509	(\$45,998)	(\$45,998)

Line Item Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request	
01. Executive Director's Office, (A) General Administration, (1) General Administration, Payments to OIT	Total	\$17,787,189	(\$150,000)	\$19,025,164	\$0	\$0	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$7,168,016	(\$75,000)	\$7,576,548	\$0	\$0	
	CF	\$1,437,336	\$0	\$1,647,792	\$0	\$0	
	RF	\$512,320	\$0	\$512,320	\$0	\$0	
	FF	\$8,669,517	(\$75,000)	\$9,288,504	\$0	\$0	
01. Executive Director's Office, (A) General Administration, (1) General Administration, General Professional Services and Special Projects	Total	\$45,936,358	\$150,000	\$40,397,469	\$0	\$0	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$16,663,486	\$75,000	\$14,707,769	\$0	\$0	
	CF	\$3,629,148	\$0	\$2,846,853	\$0	\$0	
	RF	\$81,000	\$0	\$81,000	\$0	\$0	
	FF	\$25,562,724	\$75,000	\$22,761,847	\$0	\$0	
01. Executive Director's Office, (B) Information Technology Contracts and Projects, (1) Information Technology Contracts and Projects, Colorado Benefits Management Systems, Operating & Contracts	Total	\$88,214,394	\$21,825,418	\$78,141,713	\$21,825,418	\$21,825,418	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$12,900,116	\$0	\$12,661,257	\$0	\$0	
	CF	\$8,079,990	\$0	\$7,379,707	\$0	\$0	
	RF	\$15,526,968	\$21,825,418	\$13,839,025	\$21,825,418	\$21,825,418	
	FF	\$51,707,320	\$0	\$44,261,724	\$0	\$0	
01. Executive Director's Office, (E) Provider Audits and Services, (1) Provider Audits and Services, Professional Audit Contracts	Total	\$4,708,809	(\$91,996)	\$4,368,809	(\$91,996)	(\$91,996)	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$1,845,401	\$0	\$1,675,401	\$0	\$0	
	CF	\$579,974	(\$45,998)	\$579,974	(\$45,998)	(\$45,998)	
	RF	\$0	\$0	\$0	\$0	\$0	
	FF	\$2,283,434	(\$45,998)	\$2,113,434	(\$45,998)	(\$45,998)	

#### Auxiliary Data

Requires Legislation? NO

Type of Request?	Health Care Policy and Financing Prioritized Request	Interagency Approval or Related Schedule 13s:	None
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Governor Jared Polis  
FY 2026-27 Funding Request



Kim Bimestefer, Executive Director  
Department of Health Care Policy  
and Financing  
January 2, 2026

## Department Priority: S-16, BA-16 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	\$141,933,155	\$21,733,422	\$21,733,422
General Fund	\$36,620,975	\$0	\$0
Cash Funds	\$12,454,326	(\$45,998)	(\$45,998)
Reappropriated Funds	\$14,432,345	\$21,825,418	\$21,825,418
Federal Funds	\$78,425,509	(\$45,998)	(\$45,998)
FTE	0.0	0.0	0.0

### Summary of Request

#### Problem or Opportunity:

The Department's current appropriations no longer align with how work and funding flow in practice. A variety of spending authority adjustments are required in order to accurately reflect how the Department spends funding, while also asking for legislative authority to roll forward funding to implement a project that has been delayed. This request meets supplemental criteria in two ways: new data that was not available when the original appropriation was set and a technical error in calculating the original appropriation.

#### Proposed Solution:

The Department proposes to increase the spending authority in CBMS to allow for the Department to bill agencies correctly, remove excess spending authority in the audits line, request roll forward authority for a CBMS project that was delayed due to changes in the federal landscape, and transfer spending authority between line items due to changes in how the program is operationalized.

#### Fiscal Impact of Solution:

The Department requests \$21,733,422 total funds, including a reduction of \$45,998 cash funds, increase of \$21,825,418 reappropriated funds and a reduction of \$45,998 federal funds to align spending authority with who the programs are operationalized. This request is ongoing and does not require statutory changes.

Requires Legislation	Colorado for All Impacts	Revenue Impacts	Impacts Another Department?	Statutory Authority
No	Neutral	No	No	§24-75-108-112, §25.5-4-402.4 C.R.S.

## Background and Opportunity

The Department has a variety of line items that do not have spending authority currently set to align with either the way the programs operate today or when the funding will ultimately be used. This misalignment creates a number of issues to the Department and its ability to administer the programs effectively and efficiently.

### DOJ Website Funding Transfer

The Department operates public-facing websites that must comply with Colorado's digital accessibility law, HB21-1110. In 2023, the U.S. Department of Justice sued Colorado under the ADA's integration mandate. The state entered a settlement requiring Colorado to "publish on its website" accessible information for members by specific deadlines<sup>1</sup>. The Department has posted an accessibility statement<sup>2</sup>, published progress updates tied to the federal rule, and has begun remediation planning.

Funding was placed in the Department's Payments to OIT line item, but the needed work is website content, design, and accessibility remediation that the Department must procure and manage. Contracting for specific web work would not be conducted through OIT, but rather an outside contractor. With the current appropriation living with the payments to OIT line item, the Department is unable to get the updates contracted for and completed.

### CBMS Rollforward (PANDA)

The Colorado Benefits Management System (CBMS) is the State's eligibility determination system for Health First Colorado (Medicaid), CHP+, SNAP, TANF/Adult Financial, and other public assistance programs. It is operated in partnership by the Department, CDHS, OIT, and other departments. CBMS maintains thousands of business rules and interfaces with federal and state data sources to support real-time eligibility determinations and notices for more than a

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<sup>1</sup> [U.S. Department of Justice, U.S. V. Colorado](#)

<sup>2</sup> [Department of Health Care Policy and Financing, Accessibility](#)

million Coloradans<sup>3</sup>. The Department is also working through a number of changes related to eligibility requirements driven by federal 2025 House Resolution (H.R.) 1. This legislation is resulting in significant changes (and work to define the changes needed) and has limited the Department's ability to implement a project it received funding for in the last legislative session.

The Department received funding in the FY 2025-26 R-7 County Administration and CBMS Changes request to implement a variety of automation and innovation initiatives. Specifically the Department received funding to expand integrated character recognition (ICR), Interactive Voice Recognition (IVR) for members, and a policy bot into CBMS. ICR is currently utilized for the SNAP within CBMS, but not for any additional programs. The others are not currently utilized within CBMS. Due to Department priorities shifting to address other time-sensitive federal requirements The Department would not be able to spend its one-time implementation funding.

### **CBMS Reappropriated Funds Spending Authority Increase**

As described above, CBMS is the State's eligibility system that determines and maintains eligibility for Health First Colorado (Medicaid), CHP+, SNAP, TANF/Adult Financial and related programs. CBMS operating costs are shared across partner agencies and paid via interagency transfers. In the State budget, those transfers are recorded as reappropriated funds (RF); which are funds that are 'double-counted' because one agency's appropriation becomes another agency's spending authority<sup>4</sup>.

The Department does not have sufficient RF spending authority due to a technical error in calculating the required funding across all agencies when the Department submitted a request in a prior legislative cycle. This is solely a spending authority issue as the other agencies already have the General Fund appropriations, but the Department does not have the RF spending authority to bill the other agencies.

### **Primary Care Fund Audit Spending Authority**

In FY 2022-23, the General Assembly approved the Department's R-12 'Convert Contractor Resources to FTE' budget request. This request eliminated contractor funding for audit reviews of the Primary Care Fund (PCF) and the Colorado Indigent Care Program (CICP) and added state FTE to perform these functions. These FTE develop and implement program compliance and review processes for PCF and CICP applicant agencies, conduct desk and limited on-site reviews of patient files, evaluate financial eligibility and billing data, and ensure compliance with state and federal requirements. They also manage provider appeal processes and determine when corrective actions are required.

Although the R-12 request was approved, the spending authority for the Primary Care Fund was not fully removed from the Executive Director's Office, (D) Provider Audits and Services, Professional Audit Contracts Long Bill line item. This spending authority is no longer used to support the PCF audit.

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<sup>3</sup> [CBMS Joint Technology Committee Briefing](#)

<sup>4</sup> [The Bell Policy Center](#)

## **Long Bill Group (5) Name Update**

The Department has several groups within the Long Bill which group similar programs to formally organize funding. One of those Long Bill groups has an outdated name and could be confusing to stakeholders as the name is representative of a program that is no longer in existence. The name of Long Bill Group (5), Indigent Care Program, no longer accurately reflects the associated line items and programs within the group. With the Department's Colorado Indigent Care Program (CICP) being sunset and repealed as of July 1, 2025, via HB 24-1399.

## **Proposed Solution and Anticipated Outcomes**

### **DOJ Website Funding Transfer**

The Department requests \$0 total funds, including \$0 General Fund to move spending authority for this project to General Professional Services from the Payments to OIT line item. The request is a net neutral shift and is ongoing.

### **CBMS Rollforward (Automation and Innovation Initiatives)**

The Department requests roll forward authority of \$7,459,184 total funds, including \$216,810 General Fund, \$150,280 cash funds, \$1,512,724 reappropriated funds, and \$5,579,370 federal funds to implement the initiatives that were funded in FY 2025-26, but unable to be completed. The request represents the difference in funding between the FY 2026-27 maintenance and operations fund and the requested implementation funding in FY 2025-26.

### **CBMS Reappropriated Funds Spending Authority Increase**

The Department requests \$21,825,418 total funds, including \$0 General Fund and \$21,825,418 reappropriated funds to true up the Department CBMS RF spending authority to equal the total amount of revenue the Department may bill partner-agencies for their share of the CBMS budget. This request does not require any new General Fund because the other agencies already have the General Fund appropriated in their Long Bills.

### **Primary Care Fund Audit Spending Authority**

The Department requests a reduction of \$91,996 total funds, including \$45,998 cash funds and \$45,998 federal funds in the Professional Audit Contracts line item. This change eliminates unused Primary Care Fund spending authority and aligns appropriations with current operations.

## **Long Bill Group (5) Name Update**

The Department proposes to change the name of Long Bill Group (5) to Safety Net Provider Support. This update would modernize terminology and better align with Department safety net initiatives. This name more accurately reflects the line items within the group.

Additionally, the Department proposes to change the name of the Safety Net Provider Payments line item to Disproportionate Share Hospital (DSH) Payments. Because this line item now only

supports the DSH payments, the proposed name would provide less confusion on what type of activities are being funded through the line item.

## **Supporting Evidence and Evidence Designation**

This request is not applicable under H.B. 24-1428 because it is a technical true-up for operational continuity.

## **Promoting Colorado for All**

### **DOJ Website Funding Transfer: Positive Impact**

Aligns with the “Colorado for All” focus on equitable access by making the Department’s public information accessible for people with disabilities and easier to use for all Coloradans, supporting timely access to care and information. It also supports the Department’s WIG on Medicaid Sustainability & Efficiency by placing funds where the work occurs, improving execution and avoiding delays.

### **CBMS Rollforward (PANDA): Neutral Impact**

Carries forward existing dollars to finish CBMS automation (e.g., PANDA) without expanding scope, helping counties process eligibility more efficiently while maintaining current service levels. The impact on access is neutral.

### **CBMS Reappropriated Funds Spending Authority Increase: Neutral Impact**

Aligns the Department’s reappropriated spending limit to match partner-agency budgets so shared CBMS costs can be executed as intended. This is administrative and budget-neutral, with a neutral direct impact on access.

### **Primary Care Fund Spending Authority: Positive Impact**

This change promotes responsible stewardship of state funds by aligning appropriations with program operations. It eliminates unused spending authority and ensures funding accurately reflects the Department’s transition from contract-based audits to in-house staff oversight. By strengthening fiscal accuracy and accountability, the initiative supports efficient use of taxpayer dollars and reinforces public trust in how health care programs are managed for the benefit of all Coloradans.

## **Assumptions and Calculations**

Assumptions and Calculations can be found in Appendix A.

All other assumptions were stated in the proposed solutions section above.

Table 1.0  
Summary by Line Item  
FY 2025-26

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
A	(1) EDO (A) General Administration, Common Policy, Payments to OIT	(\$150,000)	\$0	(\$75,000)	\$0	\$0	(\$75,000)	50.00%	Table 3.0 Row A
B	(1) EDO (A) General Administration, General Professional Services	\$150,000	\$0	\$75,000	\$0	\$0	\$75,000	50.00%	Table 3.0 Row B
C	(1) EDO(B) Information Technology Contracts and Projects, Colorado Benefits Management Systems (CBMS), Operating and Contract Expenses	\$21,825,418	\$0	\$0	\$0	\$21,825,418	\$0	0.00%	Table 5.3 Row H
D	(1) EDO (E) Provider Audits and Services, Professional Audit Contracts	(\$91,996)	\$0	\$0	(\$45,998)	\$0	(\$45,998)	50.00%	Table 6.0 Row C
E	<b>Total Request</b>	<b>\$21,733,422</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$45,998)</b>	<b>\$21,825,418</b>	<b>(\$45,998)</b>	<b>Blended</b>	<b>Sum of Rows A through E</b>

Table 1.1  
Summary by Line Item  
FY 2026-27 and Ongoing

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
A	(1) EDO (A) General Administration, Common Policy, Payments to OIT	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	Table 3.0 Row A
B	(1) EDO (A) General Administration, General Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	Table 3.0 Row B
C	(1) EDO(B) Information Technology Contracts and Projects, Colorado Benefits Management Systems (CBMS), Operating and Contract Expenses	\$21,825,418	\$0	\$0	\$0	\$21,825,418	\$0	0.00%	Table 5.3 Row H
D	(1) EDO (E) Provider Audits and Services, Professional Audit Contracts	(\$91,996)	\$0	\$0	(\$45,998)	\$0	(\$45,998)	50.00%	Table 6.0 Row C
E	<b>Total Request</b>	<b>\$21,733,422</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$45,998)</b>	<b>\$21,825,418</b>	<b>(\$45,998)</b>	<b>Blended</b>	<b>Sum of Rows A through E</b>

Table 2.0 Summary by Initiative FY 2025-26								
Row	Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
A	DOJ Website Funding Transfer	\$0	\$0	\$0	\$0	\$0	0.0%	Table 3.0 Row C
B	CBMS Roll Forward Authority (PANDA)	\$0	\$0	\$0	\$0	\$0	0.0%	No change in FY 2025-26
C	CBMS Incremental Increase in Spending Authority	\$21,825,418	\$0	\$0	\$21,825,418	\$0	0.0%	Table 5.3 Row H
D	Primary Care Fund Audit Spending Authority Adjust	(\$91,996)	\$0	(\$45,998)	\$0	(\$45,998)	50.0%	Table 6.0 Row C
E	<b>Total Request</b>	<b>\$21,733,422</b>	<b>\$0</b>	<b>(\$45,998)</b>	<b>\$21,825,418</b>	<b>(\$45,998)</b>	<b>Blended</b>	<b>Sum of Rows A through E</b>

Table 2.1 Summary by Initiative FY 2026-27 and Ongoing								
Row	Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
A	DOJ Website Funding Transfer	\$0	\$0	\$0	\$0	\$0	0.0%	Table 3.0 Row C
B	CBMS Roll Forward Authority (PANDA)	\$0	\$0	\$0	\$0	\$0	0.0%	One time roll forward
C	CBMS Incremental Increase in Spending Authority	\$21,825,418	\$0	\$0	\$21,825,418	\$0	0.0%	Table 5.3 Row H
D	Primary Care Fund Audit Spending Authority Adjust	(\$91,996)	\$0	(\$45,998)	\$0	(\$45,998)	50.0%	Table 6.0 Row C
E	<b>Total Request</b>	<b>\$21,733,422</b>	<b>\$0</b>	<b>(\$45,998)</b>	<b>\$21,825,418</b>	<b>(\$45,998)</b>	<b>Blended</b>	<b>Sum of Rows A through E</b>

S-16, BA-16 Technical Adjustments  
Appendix A: Assumptions and Calculations

<b>Table 3.0</b> <b>FY 2025-26 and Ongoing</b> <b>DOJ Website Funding Transfer</b>								
<b>Row</b>	<b>Description</b>	<b>Total</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>	<b>FFP</b>	<b>Notes</b>
A	OIT Reduction	(\$150,000)	(\$75,000)	\$0	\$0	(\$75,000)	50.0%	Current Line Item Appropriation
B	GPS Increase	\$150,000	\$75,000	\$0	\$0	\$75,000	50.0%	Requested Line Item
C	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>Row A + Row B</b>

<b>Table 4.0</b> <b>FY 2025-26</b> <b>CBMS Spending Authority 'FY 2025-26 R-07' Initiative</b>								
Row	Item	Total	GF	CF	RF	FF	FFP	Notes
A	Expansion of Artificial Intelligence Policy Bot/ Program Area Natural Dialog Assistant	\$645,396	\$33,806	\$20,414	\$130,886	\$460,290	71.3%	FY 2025-26 Long Bill (SB 25-206)
B	Expansion of Integrated Character Recognition (ICR) into CBMS	\$8,381,508	\$439,025	\$265,106	\$1,699,769	\$5,977,608	71.3%	FY 2025-26 Long Bill (SB 25-206)
C	Implementation of Interactive Voice Recognition (IVR) as a self-service tool for	\$649,834	\$34,038	\$20,554	\$131,788	\$463,454	71.3%	FY 2025-26 Long Bill (SB 25-206)
D	<b>Total Funds</b>	<b>\$9,676,738</b>	<b>\$506,869</b>	<b>\$306,074</b>	<b>\$1,962,443</b>	<b>\$6,901,352</b>	<b>71.3%</b>	<b>Sum of Rows A through C</b>

<b>Table 4.1a</b> <b>FY 2026-27</b> <b>CBMS Spending Authority 'FY 2025-26 R-07' Initiative</b>								
Row	Item	Total	GF	CF	RF	FF	FFP	Notes
A	Expansion of Artificial Intelligence Policy Bot/ Program Area Natural Dialog Assistant	\$138,110	\$18,066	\$9,703	\$28,008	\$82,333	59.6%	FY 2025-26 Long Bill (SB 25-206)
B	Expansion of Integrated Character Recognition (ICR) into CBMS	\$1,895,169	\$247,889	\$133,145	\$384,340	\$1,129,795	59.6%	FY 2025-26 Long Bill (SB 25-206)
C	Implementation of Interactive Voice Recognition (IVR) as a self-service tool for	\$184,275	\$24,104	\$12,946	\$37,371	\$109,854	59.6%	FY 2025-26 Long Bill (SB 25-206)
D	<b>Total Funds</b>	<b>\$2,217,554</b>	<b>\$290,059</b>	<b>\$155,794</b>	<b>\$449,719</b>	<b>\$1,321,982</b>	<b>59.6%</b>	<b>Sum of Rows A through C</b>

<b>Table 4.1b</b> <b>FY 2026-27</b> <b>CBMS Spending Authority 'FY 2026-27 R-07' Initiative</b>								
Row	Item	Total	GF	CF	RF	FF	FFP	Notes
A	Expansion of Artificial Intelligence Policy Bot/ Program Area Natural Dialog Assistant	\$507,286	\$15,740	\$10,711	\$102,878	\$377,957	74.5%	Table 4.1a Row A - Table 4.0 Row A
B	Expansion of Integrated Character Recognition (ICR) into CBMS	\$6,486,339	\$191,136	\$131,961	\$1,315,429	\$4,847,813	74.7%	Table 4.1a Row B - Table 4.0 Row B
C	Implementation of Interactive Voice Recognition (IVR) as a self-service tool for	\$465,559	\$9,934	\$7,608	\$94,417	\$353,600	76.0%	Table 4.1a Row C - Table 4.0 Row C
D	<b>Incremental Rollforward Request</b>	<b>\$7,459,184</b>	<b>\$216,810</b>	<b>\$150,280</b>	<b>\$1,512,724</b>	<b>\$5,579,370</b>	<b>74.8%</b>	<b>Sum of Rows A through C</b>

Table 5.1  
FY 2025-26  
HCPF CBMS Current Spending Authority

Row	Item	Total	GF	CF	RF	FF	FFP	Notes
A	HCPF	\$72,687,426	\$12,900,116	\$8,079,990	\$0	\$51,707,320	71.1%	FY 2025-26 Long Bill (SB 25-206)
	HCPF Reappropriated Funds							
B	CDHS	\$14,847,374	\$0	\$0	\$14,847,374	\$0	0.0%	FY 2025-26 Long Bill (SB 25-206)
C	CDEC	\$560,254	\$0	\$0	\$560,254	\$0	0.0%	FY 2025-26 Long Bill (SB 25-206)
D	CDPHE	\$117,688	\$0	\$0	\$117,688	\$0	0.0%	FY 2025-26 Long Bill (SB 25-206)
E	OAP	\$1,652	\$0	\$1,652	\$0	\$0	0.0%	FY 2025-26 Long Bill (SB 25-206)
F	RTD	\$0	\$0	\$0	\$0	\$0	0.0%	FY 2025-26 Long Bill (SB 25-206)
G	DLE	\$0	\$0	\$0	\$0	\$0	0.0%	FY 2025-26 Long Bill (SB 25-206)
H	<b>Total</b>	<b>\$88,214,394</b>	<b>\$12,900,116</b>	<b>\$8,081,642</b>	<b>\$15,525,316</b>	<b>\$51,707,320</b>	<b>10.2%</b>	<b>Sum of Row A and Row B</b>

Table 5.2  
FY 2025-26 and Ongoing  
All Agency CBMS Actual Spending Authority

Row	Item	Total	GF	CF	RF	FF	FFP	Notes
A	HCPF	\$72,687,426	\$12,900,116	\$8,079,990	\$0	\$51,707,320	71.1%	FY 2025-26 Long Bill (SB 25-206)
	Actual Dept Funds							
B	CDHS	\$31,377,858	\$14,150,812	\$893,265	\$0	\$16,333,781	52.1%	FY 2025-26 Long Bill (SB 25-206)
C	CDEC	\$560,254	\$392,178	\$0	\$0	\$168,076	30.0%	FY 2025-26 Long Bill (SB 25-206)
D	CDPHE	\$5,288,005	\$0	\$0	\$0	\$5,288,005	100.0%	FY 2025-26 Long Bill (SB 25-206)
E	OAP	\$1,652	\$0	\$1,652	\$0	\$0	0.0%	FY 2025-26 Long Bill (SB 25-206)
F	RTD	\$80,000	\$80,000	\$0	\$0	\$0	0.0%	FY 2025-26 Long Bill (SB 25-206)
G	DLE	\$44,617	\$0	\$0	\$0	\$44,617	100.0%	FY 2025-26 Long Bill (SB 25-206)
H	<b>Total</b>	<b>\$110,039,812</b>	<b>\$27,523,106</b>	<b>\$8,974,907</b>	<b>\$0</b>	<b>\$73,541,799</b>	<b>Blended</b>	<b>Sum of Rows A through G</b>

Table 5.3  
FY 2025-26 and Ongoing  
HCPF CBMS Incremental Increase in Spending Authority

Row	Item	Total	GF	CF	RF	FF	FFP	Notes
A	HCPF	\$0	\$0	\$0	\$0	\$0	0.0%	Table 5.0b Row A - Table 5.0a Row A
	Actual Dept Funds							
B	CDHS	\$16,530,484	\$0	\$0	\$16,530,484	\$0	0.0%	Table 5.0b Row B - Table 5.0a Row B
C	CDEC	\$0	\$0	\$0	\$0	\$0	0.0%	Table 5.0b Row C - Table 5.0a Row C
D	CDPHE	\$5,170,317	\$0	\$0	\$5,170,317	\$0	0.0%	Table 5.0b Row D - Table 5.0a Row D
E	OAP	\$0	\$0	\$0	\$0	\$0	0.0%	Table 5.0b Row E - Table 5.0a Row E
F	RTD	\$80,000	\$0	\$0	\$80,000	\$0	0.0%	Table 5.0b Row F - Table 5.0a Row F
G	DLE	\$44,617	\$0	\$0	\$44,617	\$0	0.0%	Table 5.0b Row G - Table 5.0a Row G
H	<b>Incremental</b>	<b>\$21,825,418</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,825,418</b>	<b>\$0</b>	<b>0.0%</b>	<b>Sum of Rows A through G</b>

S-16, BA-16 Technical Adjustments  
 Appendix A: Assumptions and Calculations

<b>Table 6.0</b> <b>EDO (E) Provider Audits and Services; Professional Audits Contracts Line Item Adjustment</b> <b>FY 2025-26 &amp; Ongoing</b>								
Row	Description	Total Cost	GF	CF	RF	FF	FFP	Notes
A	Current Spending Author	\$4,708,809	\$1,845,401	\$579,974	\$0	\$2,283,434	48.49%	FY 2025-26 Long Bill (SB 25-206)
B	Projected Expenditure	\$4,616,813	\$1,845,401	\$533,976	\$0	\$2,237,436	48.46%	Staff Projections
C	Incremental	(\$91,996)	\$0	(\$45,998)	\$0	(\$45,998)	Blended	Row B - Row A