

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

January Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office						
SB 25-206 FY 2025-26 Long Bill	\$632,000,265	794.2	\$146,442,260	\$82,272,461	\$19,583,309	\$383,702,235
HB25-1328 Implement Recommendations Direct Care Worker Stabilization Bc	\$340,529	2.5	\$120,105	\$0	\$0	\$220,424
SB25-226 Extending Spinal & Related Medicine Program	\$133,274	2.0	\$66,637	\$0	\$0	\$66,637
SB25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
SB25-290 Stabilization Payments for Safety Net Providers	\$154,405	2.0	\$0	\$154,405	\$0	\$0
SB25-308 Medicaid Services Related to Federal Authorizations	\$305,622	3.0	\$0	\$152,811	\$0	\$152,811
FY 2025-26 Initial Appropriation	\$632,934,095	803.7	\$146,629,002	\$82,579,677	\$19,583,309	\$384,142,107
NPS-03 OIT_FY26 Real-Time Billing	(\$2,144,241)	0.0	(\$344,217)	(\$240,188)	\$0	(\$1,559,836)
NPS-05 Svcs Individuals Unlikely Restored Competency (DHS)	\$86,525	0.7	\$43,263	\$0	\$0	\$43,262
NPS-08 OAC Medicaid Staffing (DPA)	\$770,549	0.0	\$250,428	\$134,846	\$0	\$385,275
NPS-09 Health Life and Dental Supplemental (DPA)	\$199,878	0.0	\$65,960	\$33,980	\$0	\$99,938
S-06 Executive Order and Other Spending Reductions	(\$1,895,777)	3.5	(\$164,072)	(\$336,412)	\$0	(\$1,395,293)
S-07 Additional Reductions Package	\$1,485,434	0.0	\$656,929	\$7,819	\$0	\$820,686
S-08 Additional Resources for Compliance with H.R.1	\$5,366,498	4.0	\$333,708	\$179,361	\$0	\$4,853,429
S-09 Additional Resources for Federal Compliance	\$173,016	1.3	\$73,531	\$12,978	\$0	\$86,507
S-10 DOJ Housing Vouchers	\$86,525	0.7	\$43,263	\$0	\$0	\$43,262
S-12 Driving Efficiencies in Benefit Service Delivery	\$636,866	1.0	\$206,979	\$111,452	\$0	\$318,435
S-13 Administrative True Up- DDS Increase	\$1,275,000	0.0	\$802,544	(\$165,044)	\$0	\$637,500
S-14 Long term Home Health Staffing	\$38,022	0.3	\$12,405	\$6,604	\$0	\$19,013
S-16 Technical Adjustments	\$21,733,422	0.0	\$0	(\$45,998)	\$21,825,418	(\$45,998)
FY 2025-26 Total Revised Appropriation Request	\$660,745,812	815.2	\$148,609,723	\$82,279,075	\$41,408,727	\$388,448,287
FY 2026-27 Starting Base	\$632,934,095	803.7	\$146,629,002	\$82,579,677	\$19,583,309	\$384,142,107
SB25-226 Extending Spinal & Related Med Program (CIH Waiver)	\$0	0.0	\$0	\$0	\$0	\$0
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
TA-01 HB 22-1302 Health Care Practice Transformation	(\$610,441)	(2.5)	(\$305,221)	\$0	\$0	(\$305,220)
TA-02 FY23-24 BA-07 Community-based Access to Svcs	(\$214,966)	0.1	(\$116,028)	\$0	\$0	(\$98,938)
TA-06 FY24-25 BA-07 NEMT Provider Credentialing and Reviews	(\$32,317)	(0.5)	(\$9,695)	(\$6,463)	\$0	(\$16,159)
TA-07 FY24-25 JBC Action Care & Case Managemnt Stabilization	(\$2,156,548)	(2.0)	(\$258,705)	\$0	\$0	(\$1,897,843)
TA-09 FY 2024-25 R-09 Access to Benefits	(\$307,039)	(1.0)	(\$153,520)	\$0	\$0	(\$153,519)
TA-10 FY24-25 R-10 Third Party Assessments for Nursing Svcs	(\$3,791,834)	0.0	(\$947,958)	\$0	\$0	(\$2,843,876)
TA-11 SB 24-116 Discounted Care for Indigent Patients	(\$1,066,080)	0.0	\$0	(\$106,608)	\$0	(\$959,472)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-13 SB 24-168 Remote Monitoring Svcs for Medicaid Members	(\$34,128)	(0.3)	(\$34,128)	\$0	\$0	\$0
TA-15 HB 24-1045 Treatment for Substance Use Disorders	(\$2,870)	0.0	(\$3,106)	\$179	\$0	\$57
TA-17 FY25-26 BA-09 Adjustments Community Based Access Svcs	\$2,620	0.2	\$1,310	\$0	\$0	\$1,310
TA-18 FY 25-26 BA-10 System of Care Funding	(\$1,000,000)	0.0	(\$500,000)	\$0	\$0	(\$500,000)
TA-19 FY 2025-26 BA-12 NEMT True Up	(\$1,585,389)	0.0	(\$460,765)	(\$331,930)	\$0	(\$792,694)
TA-20 FY 2025-26 BA-14 APCD Cybersecurity	\$234,118	0.0	\$195,701	\$20,073	\$0	\$18,344
TA-22 FY25-26 R-06 Accountable Care Collaborative Phase III	(\$2,800,000)	0.0	(\$693,735)	(\$436,765)	\$0	(\$1,669,500)
TA-23 FY 25-26 R-07 County Adm and CBMS Enhancements	(\$8,316,037)	0.5	(\$237,034)	(\$165,266)	(\$1,687,943)	(\$6,225,794)
TA-24 FY 2025-26 R-08 CMES Administration	(\$11,446)	1.4	(\$1,145)	(\$590)	\$0	(\$9,711)
TA-26 FY 2025-26 R-10 Administrative Alignment	(\$990,438)	0.3	\$0	(\$495,219)	\$0	(\$495,219)
TA-27 FY25-26 R-11 Office of Community Living Benefits	(\$350,000)	0.0	(\$35,000)	\$0	\$0	(\$315,000)
TA-28 FY 2025-26 R-13 Contract True Up	(\$340,000)	0.0	(\$170,000)	\$0	\$0	(\$170,000)
TA-29 FY 2025-26 R-14 Convert Contractors to FTE	\$82,974	0.7	\$7,869	\$4,021	\$35,937	\$35,147
TA-32 FY 2025-26 BA-17 Personal Services Reduction	(\$10,573)	0.0	(\$4,586)	(\$701)	\$0	(\$5,286)
TA-34 HB 25-1328 Implement Recs Direct Care Worker	(\$30,036)	0.5	\$16,415	\$0	\$0	(\$46,451)
TA-36 SB 25-290 Stabilization Pymts for Safety Net Providers	(\$13,340)	0.0	\$0	(\$13,340)	\$0	\$0
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	(\$20,010)	0.0	\$0	(\$10,005)	\$0	(\$10,005)
TA-39A FY 25 Salary Survey Distribution	\$0	0.0	\$0	\$0	\$0	\$0
TA-39B FY 25 Step Pay Distribution	\$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)
TA-42A Payments to OIT Common Policy Adjustment	\$2,912,252	0.0	\$827,101	\$210,456	\$0	\$1,874,695
TA-43A FY 2026-27 Total Compensation Request	\$8,693,320	0.0	\$2,544,524	\$1,436,917	\$0	\$4,711,879
TA-44A Legal Services Adjustment	\$1,949,354	0.0	\$643,287	\$331,390	\$0	\$974,677
FY 2026-27 Base Request	\$622,540,933	801.1	\$146,745,024	\$82,947,402	\$17,917,876	\$374,930,631
NP-01 CORE Payroll Staffing	\$27,459	0.0	\$9,061	\$4,669	\$0	\$13,729
NP-06 OAC Medicaid Staffing	\$722,970	0.0	\$234,966	\$126,519	\$0	\$361,485
NP-07A OIT_R-01 SB24-205 AI Compliance	\$97,883	0.0	\$32,301	\$16,640	\$0	\$48,942
NP-07B OIT_SB24-205 AI Compliance	\$233,962	1.8	\$76,342	\$40,639	\$0	\$116,981
NP-08 OIT_R-02 Statewide AI Enablement	\$49,119	0.0	\$16,209	\$8,350	\$0	\$24,560
NP-09 OIT_R-05 Operating Offset	(\$123,742)	0.0	(\$40,835)	(\$21,036)	\$0	(\$61,871)
NP-10 OIT_R-06 OIT Efficiencies	(\$298,178)	0.0	(\$98,399)	(\$50,690)	\$0	(\$149,089)
NP-11 OIT_IT Accessibility	\$20,000	0.0	\$10,000	\$0	\$0	\$10,000
R-06 Executive Order and Other Spending Reductions	(\$1,733,925)	7.0	(\$144,628)	(\$416,092)	\$0	(\$1,173,205)
R-07 Driving Efficiencies Benefit Service Delivery	\$16,626,704	3.0	\$1,503,264	\$1,560,567	\$2,455,447	\$11,107,426
R-08 CO Single Assessment Implementation & Stabilization	\$930,523	2.7	\$107,337	\$60,986	\$0	\$762,200

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-09 Provider Directory Compliance	\$5,955,875	0.0	\$451,455	\$248,360	\$0	\$5,256,060
R-10A Administrative True Up- DDS Increase	\$1,381,020	0.0	\$837,000	(\$146,491)	\$0	\$690,511
R-10B Administrative True Up- TPL/MMIS Change	\$3,212,252	1.8	\$262,385	\$143,179	\$0	\$2,806,688
R-11 Resources to Support Client Svcs & Trust Determination	\$700,172	1.8	\$223,727	\$120,059	\$0	\$356,386
R-12 Long-term Home Health Staffing	\$95,738	1.0	\$31,237	\$16,631	\$0	\$47,870
R-14 Pharmacy Changes	\$290,738	1.0	\$94,867	\$50,502	\$0	\$145,369
R-15 OCL Payment Methodology Adjustments	\$2,952,823	1.0	\$294,329	\$160,503	\$0	\$2,497,991
R-17 OCL Benefit Adjustments	\$100,000	0.0	\$31,953	\$17,147	\$0	\$50,900
R-19 OCL Long Bill Reorganization	\$3,946,953	39.5	\$2,141,398	\$255	\$0	\$1,805,300
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$2,322,699	(\$2,322,699)	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$657,729,279	861.7	\$155,141,692	\$82,565,400	\$20,373,323	\$399,648,864
BA-07 Additional Reductions Package	\$6,628,427	0.0	\$2,928,204	\$15,544	\$0	\$3,684,679
BA-08 Additional Resources for Compliance with H.R.1	\$45,230,621	15.0	\$5,377,565	\$4,722,843	\$0	\$35,130,213
BA-09 Additional Resources for Federal Compliance	\$3,401,414	6.1	\$1,024,490	\$176,218	\$0	\$2,200,706
BA-10 DOJ Housing Vouchers	\$497,856	6.2	\$326,764	\$0	\$0	\$171,092
BA-11 CCBHC Waivers	\$1,673,898	3.7	\$836,951	\$0	\$0	\$836,947
BA-16 Technical Adjustments	\$21,733,422	0.0	\$0	(\$45,998)	\$21,825,418	(\$45,998)
NPBA-01 Driving Efficiencies Benefits Svc Delivery Districts	\$1,163,922	0.0	\$255,587	\$126,911	\$0	\$781,424
NPBA-05 Svcs Individuals Unlikely Restored Competency (DHS)	\$224,205	2.0	\$112,103	\$0	\$0	\$112,102
NPBA-06 DPA_Health Life Dental True-up	\$1,098,265	0.0	\$422,254	\$92,625	\$0	\$583,386
NPBA-07 Language Access (OIT)	\$47,719	0.5	\$23,860	\$0	\$0	\$23,859
FY 2026-27 Governor's Budget Request - Revised	\$739,429,028	895.2	\$166,449,470	\$87,653,543	\$42,198,741	\$443,127,274

02. Medical Services Premiums

SB 25-206 FY 2025-26 Long Bill	\$13,365,398,428	0.0	\$3,884,952,641	\$1,480,091,193	\$124,197,922	\$7,876,156,672
SB25-084 Medicaid Access to Parenteral Nutrition	\$109,664	0.0	\$54,832	\$0	\$0	\$54,832
SB25-183 Coverage for Pregnancy-Related Services	(\$2,991,284)	0.0	(\$1,415,236)	\$0	\$0	(\$1,576,048)
SB25-226 Extending Spinal & Related Medicine Program	\$2,428,038	0.0	\$1,214,019	\$0	\$0	\$1,214,019
SB25-228 Enterprise Disability Buy-in Premiums	\$0	0.0	\$0	\$0	\$0	\$0
SB25-229 Reimbursement for Community Health Workers	(\$5,713,346)	0.0	(\$1,364,558)	(\$342,750)	\$0	(\$4,006,038)
SB25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
SB25-308 Medicaid Services Related to Federal Authorizations	\$8,320,786	0.0	\$0	\$2,218,592	\$0	\$6,102,194
SB25-314 Recovery Audit Contractor Program	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$13,367,552,286	0.0	\$3,883,441,698	\$1,481,967,035	\$124,197,922	\$7,877,945,631
S-01 Medical Services Premiums	\$903,506,547	0.0	\$169,695,381	\$190,137,305	\$0	\$543,673,861

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S-06 Executive Order and Other Spending Reductions	(\$215,891,971)	0.0	(\$73,168,675)	(\$11,367,541)	\$0	(\$131,355,755)
S-07 Additional Reductions Package	(\$63,986,363)	0.0	(\$27,613,832)	\$5,160,839	\$0	(\$41,533,370)
S-10 DOJ Housing Vouchers	(\$5,580,999)	0.0	(\$2,790,499)	\$0	\$0	(\$2,790,500)
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$13,985,599,500	0.0	\$3,949,564,073	\$1,665,897,638	\$124,197,922	\$8,245,939,867
FY 2026-27 Starting Base	\$13,367,552,286	0.0	\$3,883,441,698	\$1,481,967,035	\$124,197,922	\$7,877,945,631
SB25-226 Extending Spinal & Related Med Program (CIH Waiver)	\$0	0.0	\$0	\$0	\$0	\$0
SB 25-228 Disability Buy In Premiums to Enterprise	\$0	0.0	\$0	\$0	\$0	\$0
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
SB 25-314 Recovery Audit Contractor Program	\$0	0.0	\$0	\$0	\$0	\$0
TA-02 FY23-24 BA-07 Community-based Access to Svcs	\$9,586,348	0.0	(\$723,970)	\$714,063	\$0	\$9,596,255
TA-03 HB 23-1136 Prosthetic Devices Recreational Activity	\$1,526,304	0.0	\$0	\$152,630	\$0	\$1,373,674
TA-04 HB 23-1300 Continuous Eligibility Medical Coverage	\$12,133,371	0.0	\$5,304,234	\$152,479	\$0	\$6,676,658
TA-05 SB 23-002 Medicaid Reimbursement Community Health Svcs	\$1,958,861	0.0	\$467,847	\$117,514	\$0	\$1,373,500
TA-11 SB 24-116 Discounted Care for Indigent Patients	\$8,972,672	0.0	\$846,995	\$727,869	\$0	\$7,397,808
TA-12 SB 24-110 Medicaid Prior Authorization Prohibition	\$358,420	0.0	\$94,020	\$21,541	\$0	\$242,859
TA-13 SB 24-168 Remote Monitoring Svcs for Medicaid Members	\$2,245,590	0.0	\$632,886	\$102,872	\$0	\$1,509,832
TA-14 HB 24-1038 High Acuity Crisis for Children and Youth	\$1,854,000	0.0	\$927,000	\$0	\$0	\$927,000
TA-15 HB 24-1045 Treatment for Substance Use Disorders	\$3,989,194	0.0	\$810,485	\$236,789	\$0	\$2,941,920
TA-16 FY25-26 BA-07 Interagency Financing 1115 Waiver (HRSN)	(\$3,989,194)	0.0	(\$810,485)	(\$236,789)	\$0	(\$2,941,920)
TA-17 FY25-26 BA-09 Adjustments Community Based Access Svcs	\$62,266	0.0	\$27,397	\$0	\$0	\$34,869
TA-18 FY 25-26 BA-10 System of Care Funding	(\$1,854,000)	0.0	(\$927,000)	\$0	\$0	(\$927,000)
TA-19 FY 2025-26 BA-12 NEMT True Up	(\$74,261)	0.0	(\$37,130)	\$0	\$0	(\$37,131)
TA-21 SB 25-229 Reimbursement for Community Health Workers	\$5,713,346	0.0	\$1,364,558	\$342,750	\$0	\$4,006,038
TA-22 FY25-26 R-06 Accountable Care Collaborative Phase III	\$5,417,821	0.0	\$2,194,564	\$122,514	\$0	\$3,100,743
TA-25 FY 2025-26 R-09 Provider Rate Adjustments	(\$3,789,154)	0.0	(\$1,133,482)	(\$762,495)	\$0	(\$1,893,177)
TA-27 FY25-26 R-11 Office of Community Living Benefits	(\$1,073,442)	0.0	(\$536,721)	\$0	\$0	(\$536,721)
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$10,507,094	0.0	\$3,511,119	\$619,509	\$0	\$6,376,466
TA-31 FY 25-26 JBC Action Updated Pymt Rules and ClaimsXten	(\$94,298)	0.0	(\$28,289)	(\$6,601)	\$0	(\$59,408)
TA-33 SB 25-084 Medicaid Access to Parenteral Nutrition	\$109,662	0.0	\$54,831	\$0	\$0	\$54,831
TA-35 SB 25-183 Coverage for Pregnancy-Related Services	(\$2,991,283)	0.0	(\$1,415,236)	\$0	\$0	(\$1,576,047)
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	\$0	0.0	\$0	\$0	\$0	\$0
FY 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
R-01 Medical Services Premiums	\$2,282,305,964	0.0	\$431,286,496	\$443,437,319	\$0	\$1,407,582,149
R-06 Executive Order and Other Spending Reductions	(\$401,815,309)	0.0	(\$136,396,992)	(\$21,170,835)	\$0	(\$244,247,482)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-13 DH Physician State Directed Payments	\$11,331,455	0.0	\$0	\$3,527,482	\$0	\$7,803,973
R-14 Pharmacy Changes	\$615,320	0.0	\$203,628	\$24,453	\$0	\$387,239
R-15 OCL Payment Methodology Adjustments	(\$29,535,803)	0.0	(\$13,964,648)	\$0	\$0	(\$15,571,155)
R-16 HB 22-1302 Funding True Up	\$0	0.0	(\$800,000)	\$800,000	\$0	\$0
R-18 Acute Care Benefit Adjustments	\$635,758	0.0	\$128,456	\$37,885	\$0	\$469,417
R-19 OCL Long Bill Reorganization	\$1,410,556,849	0.0	\$687,650,708	\$18,309,175	\$0	\$704,596,966
FY 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
BA-07 Additional Reductions Package	(\$289,613,541)	0.0	(\$106,997,526)	(\$13,967,976)	\$6,593,204	(\$175,241,243)
BA-10 DOJ Housing Vouchers	(\$20,425,025)	0.0	(\$9,257,547)	\$0	\$0	(\$11,167,478)
NPBA-05 Svcs Individuals Unlikely Restored Competency (DHS)	\$1,420,580	0.0	\$710,290	\$0	\$0	\$710,290
FY 2026-27 Governor's Budget Request - Revised	\$16,383,597,851	0.0	\$4,746,628,186	\$1,915,269,183	\$130,791,126	\$9,590,909,356

03. Behavioral Health Community Programs

SB 25-206 FY 2025-26 Long Bill	\$1,463,021,776	0.0	\$352,571,292	\$122,653,551	\$0	\$987,796,933
FY 2025-26 Initial Appropriation	\$1,463,021,776	0.0	\$352,571,292	\$122,653,551	\$0	\$987,796,933
S-02 Behavioral Health Programs	\$129,809,174	0.0	\$18,580,986	\$6,635,629	\$0	\$104,592,559
S-06 Executive Order and Other Spending Reductions	(\$12,113,788)	0.0	(\$3,028,858)	(\$3,003,967)	\$0	(\$6,080,963)
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$1,580,717,162	0.0	\$368,123,420	\$126,285,213	\$0	\$1,086,308,529
FY 2026-27 Starting Base	\$1,463,021,776	0.0	\$352,571,292	\$122,653,551	\$0	\$987,796,933
TA-14 HB 24-1038 High Acuity Crisis for Children and Youth	\$2,500,000	0.0	\$1,250,000	\$0	\$0	\$1,250,000
TA-18 FY 25-26 BA-10 System of Care Funding	\$2,949,000	0.0	\$1,474,500	\$0	\$0	\$1,474,500
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$13,762	0.0	\$3,307	\$816	\$0	\$9,639
FY 2026-27 Base Request	\$1,468,484,538	0.0	\$355,299,099	\$122,654,367	\$0	\$990,531,072
R-02 Behavioral Health Programs	\$343,831,232	0.0	\$68,242,986	\$30,852,643	\$0	\$244,735,603
R-06 Executive Order and Other Spending Reductions	(\$12,823,235)	0.0	(\$3,042,987)	(\$3,332,778)	\$0	(\$6,447,470)
R-10B Administrative True Up- TPL/MMIS Change	(\$3,212,252)	0.0	(\$1,043,983)	(\$562,144)	\$0	(\$1,606,125)
FY 2026-27 Governor's Budget Request - Nov 1	\$1,796,280,283	0.0	\$419,455,115	\$149,612,088	\$0	\$1,227,213,080
BA-07 Additional Reductions Package	(\$77,597)	0.0	(\$18,645)	(\$4,603)	\$0	(\$54,349)
BA-11 CCBHC Waivers	\$514,287	0.0	(\$7,355,189)	(\$187,508)	\$0	\$8,056,984
FY 2026-27 Governor's Budget Request - Revised	\$1,796,716,973	0.0	\$412,081,281	\$149,419,977	\$0	\$1,235,215,715

04. Office of Community Living

SB 25-206 FY 2025-26 Long Bill	\$1,423,720,451	39.5	\$700,209,770	\$20,944,201	\$0	\$702,566,480
FY 2025-26 Initial Appropriation	\$1,423,720,451	39.5	\$700,209,770	\$20,944,201	\$0	\$702,566,480
S-05 Office of Community Living	\$59,301,174	0.0	\$32,293,538	(\$116,084)	\$0	\$27,123,720

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S-06 Executive Order and Other Spending Reductions	(\$29,544,534)	0.0	(\$14,647,170)	(\$221,691)	\$0	(\$14,675,673)
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$1,453,477,091	39.5	\$717,856,138	\$20,606,426	\$0	\$715,014,527
FY 2026-27 Starting Base	\$1,423,720,451	39.5	\$700,209,770	\$20,944,201	\$0	\$702,566,480
TA-02 FY23-24 BA-07 Community-based Access to Svcs	\$1,403,874	0.0	\$539,108	\$0	\$0	\$864,766
TA-27 FY25-26 R-11 Office of Community Living Benefits	(\$1,019,166)	0.0	(\$509,583)	\$0	\$0	(\$509,583)
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$1,721,985	0.0	\$846,659	\$25,403	\$0	\$849,923
FY 2026-27 Base Request	\$1,425,827,144	39.5	\$701,085,954	\$20,969,604	\$0	\$703,771,586
R-05 Office of Community Living Cost and Caseload	\$136,855,181	0.0	\$72,893,346	(\$1,713,868)	\$0	\$65,675,703
R-06 Executive Order and Other Spending Reductions	(\$108,449,303)	0.0	(\$53,422,232)	(\$946,306)	\$0	(\$54,080,765)
R-08 CO Single Assessment Implementation & Stabilization	(\$12,599,205)	0.0	(\$6,299,602)	\$0	\$0	(\$6,299,603)
R-17 OCL Benefit Adjustments	(\$5,329,310)	0.0	(\$2,664,655)	\$0	\$0	(\$2,664,655)
R-19 OCL Long Bill Reorganization	(\$1,436,304,507)	(39.5)	(\$711,592,811)	(\$18,309,430)	\$0	(\$706,402,266)
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
BA-07 Additional Reductions Package	(\$10,822,714)	0.0	(\$5,359,863)	(\$131,684)	\$0	(\$5,331,167)
BA-08 Additional Resources for Compliance with H.R.1	\$555,750	0.0	\$177,579	\$95,294	\$0	\$282,877
FY 2026-27 Governor's Budget Request - Revised	(\$10,266,964)	0.0	(\$5,182,284)	(\$36,390)	\$0	(\$5,048,290)

05. Indigent Care Program

SB 25-206 FY 2025-26 Long Bill	\$596,841,681	0.0	\$66,380,349	\$184,126,030	\$0	\$346,335,302
SB25-183 Coverage for Pregnancy-Related Services	(\$223,768)	0.0	(\$36,669)	(\$41,650)	\$0	(\$145,449)
FY 2025-26 Initial Appropriation	\$596,617,913	0.0	\$66,343,680	\$184,084,380	\$0	\$346,189,853
S-03 Child Health Plan Plus	(\$21,325,620)	0.0	(\$6,530,017)	(\$933,950)	\$0	(\$13,861,653)
S-06 Executive Order and Other Spending Reductions	(\$1,471,134)	0.0	(\$308,938)	(\$205,959)	\$0	(\$956,237)
S-07 Additional Reductions Package	\$0	0.0	(\$2,147,082)	\$0	\$0	\$2,147,082
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$573,821,159	0.0	\$57,357,643	\$182,944,471	\$0	\$333,519,045
FY 2026-27 Starting Base	\$596,617,913	0.0	\$66,343,680	\$184,084,380	\$0	\$346,189,853
TA-04 HB 23-1300 Continuous Eligibility Medical Coverage	\$1,471,135	0.0	\$308,938	\$205,959	\$0	\$956,238
TA-35 SB 25-183 Coverage for Pregnancy-Related Services	(\$223,767)	0.0	(\$36,668)	(\$41,650)	\$0	(\$145,449)
FY 2026-27 Base Request	\$597,865,281	0.0	\$66,615,950	\$184,248,689	\$0	\$347,000,642
R-03 Child Health Plan Plus	\$22,659,762	0.0	\$2,757,097	\$5,173,820	\$0	\$14,728,845
R-06 Executive Order and Other Spending Reductions	(\$2,942,269)	0.0	(\$617,876)	(\$411,918)	\$0	(\$1,912,475)
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	(\$2,322,699)	\$2,322,699	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$617,582,774	0.0	\$66,432,472	\$191,333,290	\$0	\$359,817,012

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BA-07 Additional Reductions Package	\$0	0.0	(\$4,937,313)	\$0	\$0	\$4,937,313
FY 2026-27 Governor's Budget Request - Revised	\$617,582,774	0.0	\$61,495,159	\$191,333,290	\$0	\$364,754,325

06. Other Medical Services

SB 25-206 FY 2025-26 Long Bill	\$533,537,230	0.0	\$317,475,324	\$110,809,835	\$225,000	\$105,027,071
SB25-183 Coverage for Pregnancy-Related Services	\$2,928,800	0.0	\$2,928,800	\$0	\$0	\$0
SB25-290 Stabilization Payments for Safety Net Providers	\$24,845,595	0.0	\$0	\$24,845,595	\$0	\$0
FY 2025-26 Initial Appropriation	\$561,311,625	0.0	\$320,404,124	\$135,655,430	\$225,000	\$105,027,071
S-04 Other Programs and Services	\$16,707,669	0.0	\$16,707,669	\$0	\$0	\$0
S-06 Executive Order and Other Spending Reductions	(\$1,500,000)	0.0	(\$1,000,000)	(\$500,000)	\$0	\$0
S-07 Additional Reductions Package	\$0	0.0	(\$1,486,039)	\$0	(\$28,263)	\$1,514,302
S-15 Public School Health Services Update	(\$11,112,717)	0.0	\$0	(\$5,556,359)	\$0	(\$5,556,358)
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$565,406,577	0.0	\$334,625,754	\$129,599,071	\$196,737	\$100,985,015
FY 2026-27 Starting Base	\$561,311,625	0.0	\$320,404,124	\$135,655,430	\$225,000	\$105,027,071
TA-13 SB 24-168 Remote Monitoring Svcs for Medicaid Members	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0
TA-35 SB 25-183 Coverage for Pregnancy-Related Services	\$2,928,800	0.0	\$2,928,800	\$0	\$0	\$0
TA-36 SB 25-290 Stabilization Pymts for Safety Net Providers	(\$4,986,660)	0.0	\$0	(\$4,986,660)	\$0	\$0
FY 2026-27 Base Request	\$558,753,765	0.0	\$322,832,924	\$130,668,770	\$225,000	\$105,027,071
R-04 Other Programs and Services	\$56,180,311	0.0	\$56,180,311	\$0	\$0	\$0
R-06 Executive Order and Other Spending Reductions	(\$3,000,000)	0.0	(\$2,500,000)	(\$500,000)	\$0	\$0
R-19 OCL Long Bill Reorganization	\$21,800,705	0.0	\$21,800,705	\$0	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$633,734,781	0.0	\$398,313,940	\$130,168,770	\$225,000	\$105,027,071
BA-07 Additional Reductions Package	\$0	0.0	(\$3,596,620)	\$0	(\$28,263)	\$3,624,883
BA-15 Public School Health Services Update	(\$3,209,774)	0.0	\$0	(\$1,604,887)	\$0	(\$1,604,887)
FY 2026-27 Governor's Budget Request - Revised	\$630,525,007	0.0	\$394,717,320	\$128,563,883	\$196,737	\$107,047,067

07. Trans to Other State Dept Medicaid- Funded Programs

SB 25-206 FY 2025-26 Long Bill	\$150,670,830	0.0	\$72,524,997	\$1,986,723	\$14,652	\$76,144,458
SB25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
SB25-308 Medicaid Services Related to Federal Authorizations	\$21,461,970	0.0	\$12,191,459	\$408,580	\$0	\$8,861,931
FY 2025-26 Initial Appropriation	\$172,132,800	0.0	\$84,716,456	\$2,395,303	\$14,652	\$85,006,389
NPS-02 Adj MH Funding Sources to Inc Restoration Beds (DHS)	\$1,281,180	0.0	\$640,590	\$0	\$0	\$640,590
NPS-03 OIT_FY26 Real-Time Billing	\$454,056	0.0	\$227,028	\$0	\$0	\$227,028
NPS-04 DPA Annual Fleet Supplemental (DHS)	(\$48,228)	0.0	(\$24,114)	\$0	\$0	(\$24,114)
NPS-09 Health Life and Dental Supplemental (DPA)	\$262,370	0.0	\$131,185	\$0	\$0	\$131,185

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$174,082,178	0.0	\$85,691,145	\$2,395,303	\$14,652	\$85,981,078
FY 2026-27 Starting Base	\$172,132,800	0.0	\$84,716,456	\$2,395,303	\$14,652	\$85,006,389
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
TA-08 FY24-25 NP-04 DHS Accom Fed Fee Inc Immigration Status	\$40,927	0.0	\$20,463	\$0	\$0	\$20,464
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	(\$82,450)	0.0	\$0	(\$41,225)	\$0	(\$41,225)
TA-38 FY 2019-20 NP-12 Salesforce (DHS)	\$1,966	0.0	\$983	\$0	\$0	\$983
TA-39A FY 25 Salary Survey Distribution	\$0	0.0	\$0	\$0	\$0	\$0
TA-39B FY 25 Step Pay Distribution	\$0	0.0	\$0	\$0	\$0	\$0
TA-40 FY 25-26 JBC Action: One Time EI Program Funding	\$4,000,000	0.0	\$2,000,000	\$0	\$0	\$2,000,000
TA-41B DHS Statewide Operating CP Adj w Medicaid	\$140,416	0.0	\$70,208	\$0	\$0	\$70,208
TA-42B DHS OIT CP Adjustment w Medicaid	(\$2,539,617)	0.0	(\$1,269,808)	\$0	\$0	(\$1,269,809)
TA-43B DHS FY 2026-27 Total Comp Request Medicaid	\$7,230,038	0.0	\$3,615,019	\$0	\$0	\$3,615,019
TA-44B DHS Legal Services Adjustment w Medicaid	(\$68,542)	0.0	(\$34,271)	\$0	\$0	(\$34,271)
FY 2026-27 Base Request	\$180,855,538	0.0	\$89,119,050	\$2,354,078	\$14,652	\$89,367,758
NP-01 CORE Payroll Staffing	\$22,116	0.0	\$11,058	\$0	\$0	\$11,058
NP-02 Adjust MH Funding Source to Inc Restoration Beds (DHS)	\$1,281,180	0.0	\$640,590	\$0	\$0	\$640,590
NP-03 Reduce Cadence of the County Admin Funding Model (DHS)	(\$160,000)	0.0	(\$48,000)	(\$32,000)	\$0	(\$80,000)
NP-04 Reduction of Regional Center EHR (DHS)	(\$290,000)	0.0	(\$145,000)	\$0	\$0	(\$145,000)
NP-05 Reallocation of EI GF Underspend to DEC (DEC)	(\$4,000,000)	0.0	(\$2,000,000)	\$0	\$0	(\$2,000,000)
NP-07A OIT_R-01 SB24-205 AI Compliance	\$63,102	0.0	\$31,551	\$0	\$0	\$31,551
NP-08 OIT_R-02 Statewide AI Enablement	\$31,664	0.0	\$15,832	\$0	\$0	\$15,832
NP-09 OIT_R-05 Operating Offset	(\$412,954)	0.0	(\$206,477)	\$0	\$0	(\$206,477)
NP-10 OIT_R-06 OIT Efficiencies	(\$166,730)	0.0	(\$83,365)	\$0	\$0	(\$83,365)
NP-11 OIT_IT Accessibility	\$41,634	0.0	\$20,817	\$0	\$0	\$20,817
NP-12 Annual Fleet Vehicle Request (DPA_DHS)	(\$54,338)	0.0	(\$27,169)	\$0	\$0	(\$27,169)
FY 2026-27 Governor's Budget Request - Nov 1	\$177,211,212	0.0	\$87,328,887	\$2,322,078	\$14,652	\$87,545,595
NPBA-06 DPA_Health Life Dental True-up	\$741,934	0.0	\$370,967	\$0	\$0	\$370,967
NPBA-07 Language Access (OIT)	\$14,518	0.0	\$7,259	\$0	\$0	\$7,259
FY 2026-27 Governor's Budget Request - Revised	\$177,967,664	0.0	\$87,707,113	\$2,322,078	\$14,652	\$87,923,821

Total For: Department of Health Care Policy and Financing						
SB 25-206 FY 2025-26 Long Bill	\$18,165,190,661	833.7	\$5,540,556,633	\$2,002,883,994	\$144,020,883	\$10,477,729,151
HB25-1328 Implement Recommendations Direct Care Worker Stabilization Bc	\$340,529	2.5	\$120,105	\$0	\$0	\$220,424
SB25-084 Medicaid Access to Parenteral Nutrition	\$109,664	0.0	\$54,832	\$0	\$0	\$54,832

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB25-183 Coverage for Pregnancy-Related Services	(\$286,252)	0.0	\$1,476,895	(\$41,650)	\$0	(\$1,721,497)
SB25-226 Extending Spinal & Related Medicine Program	\$2,561,312	2.0	\$1,280,656	\$0	\$0	\$1,280,656
SB25-228 Enterprise Disability Buy-in Premiums	\$0	0.0	\$0	\$0	\$0	\$0
SB25-229 Reimbursement for Community Health Workers	(\$5,713,346)	0.0	(\$1,364,558)	(\$342,750)	\$0	(\$4,006,038)
SB25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
SB25-290 Stabilization Payments for Safety Net Providers	\$25,000,000	2.0	\$0	\$25,000,000	\$0	\$0
SB25-308 Medicaid Services Related to Federal Authorizations	\$30,088,378	3.0	\$12,191,459	\$2,779,983	\$0	\$15,116,936
SB25-314 Recovery Audit Contractor Program	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$18,217,290,946	843.2	\$5,554,316,022	\$2,030,279,577	\$144,020,883	\$10,488,674,464
NPS-02 Adj MH Funding Sources to Inc Restoration Beds (DHS)	\$1,281,180	0.0	\$640,590	\$0	\$0	\$640,590
NPS-03 OIT_FY26 Real-Time Billing	(\$1,690,185)	0.0	(\$117,189)	(\$240,188)	\$0	(\$1,332,808)
NPS-04 DPA Annual Fleet Supplemental (DHS)	(\$48,228)	0.0	(\$24,114)	\$0	\$0	(\$24,114)
NPS-05 Svcs Individuals Unlikely Restored Competency (DHS)	\$86,525	0.7	\$43,263	\$0	\$0	\$43,262
NPS-08 OAC Medicaid Staffing (DPA)	\$770,549	0.0	\$250,428	\$134,846	\$0	\$385,275
NPS-09 Health Life and Dental Supplemental (DPA)	\$462,248	0.0	\$197,145	\$33,980	\$0	\$231,123
S-01 Medical Services Premiums	\$903,506,547	0.0	\$169,695,381	\$190,137,305	\$0	\$543,673,861
S-02 Behavioral Health Programs	\$129,809,174	0.0	\$18,580,986	\$6,635,629	\$0	\$104,592,559
S-03 Child Health Plan Plus	(\$21,325,620)	0.0	(\$6,530,017)	(\$933,950)	\$0	(\$13,861,653)
S-04 Other Programs and Services	\$16,707,669	0.0	\$16,707,669	\$0	\$0	\$0
S-05 Office of Community Living	\$59,301,174	0.0	\$32,293,538	(\$116,084)	\$0	\$27,123,720
S-06 Executive Order and Other Spending Reductions	(\$262,417,204)	3.5	(\$92,317,713)	(\$15,635,570)	\$0	(\$154,463,921)
S-07 Additional Reductions Package	(\$62,500,929)	0.0	(\$30,590,024)	\$5,168,658	(\$28,263)	(\$37,051,300)
S-08 Additional Resources for Compliance with H.R.1	\$5,366,498	4.0	\$333,708	\$179,361	\$0	\$4,853,429
S-09 Additional Resources for Federal Compliance	\$173,016	1.3	\$73,531	\$12,978	\$0	\$86,507
S-10 DOJ Housing Vouchers	(\$5,494,474)	0.7	(\$2,747,236)	\$0	\$0	(\$2,747,238)
S-12 Driving Efficiencies in Benefit Service Delivery	\$636,866	1.0	\$206,979	\$111,452	\$0	\$318,435
S-13 Administrative True Up- DDS Increase	\$1,275,000	0.0	\$802,544	(\$165,044)	\$0	\$637,500
S-14 Long term Home Health Staffing	\$38,022	0.3	\$12,405	\$6,604	\$0	\$19,013
S-15 Public School Health Services Update	(\$11,112,717)	0.0	\$0	(\$5,556,359)	\$0	(\$5,556,358)
S-16 Technical Adjustments	\$21,733,422	0.0	\$0	(\$45,998)	\$21,825,418	(\$45,998)
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$18,993,849,479	854.7	\$5,661,827,896	\$2,210,007,197	\$165,818,038	\$10,956,196,348
FY 2026-27 Starting Base	\$18,217,290,946	843.2	\$5,554,316,022	\$2,030,279,577	\$144,020,883	\$10,488,674,464
SB25-226 Extending Spinal & Related Med Program (CIH Waiver)	\$0	0.0	\$0	\$0	\$0	\$0
SB 25-228 Disability Buy In Premiums to Enterprise	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
SB 25-314 Recovery Audit Contractor Program	\$0	0.0	\$0	\$0	\$0	\$0
TA-01 HB 22-1302 Health Care Practice Transformation	(\$610,441)	(2.5)	(\$305,221)	\$0	\$0	(\$305,220)
TA-02 FY23-24 BA-07 Community-based Access to Svcs	\$10,775,256	0.1	(\$300,890)	\$714,063	\$0	\$10,362,083
TA-03 HB 23-1136 Prosthetic Devices Recreational Activity	\$1,526,304	0.0	\$0	\$152,630	\$0	\$1,373,674
TA-04 HB 23-1300 Continuous Eligibility Medical Coverage	\$13,604,506	0.0	\$5,613,172	\$358,438	\$0	\$7,632,896
TA-05 SB 23-002 Medicaid Reimbursement Community Health Svcs	\$1,958,861	0.0	\$467,847	\$117,514	\$0	\$1,373,500
TA-06 FY24-25 BA-07 NEMT Provider Credentialing and Reviews	(\$32,317)	(0.5)	(\$9,695)	(\$6,463)	\$0	(\$16,159)
TA-07 FY24-25 JBC Action Care & Case Managemnt Stabilization	(\$2,156,548)	(2.0)	(\$258,705)	\$0	\$0	(\$1,897,843)
TA-08 FY24-25 NP-04 DHS Accom Fed Fee Inc Immigration Status	\$40,927	0.0	\$20,463	\$0	\$0	\$20,464
TA-09 FY 2024-25 R-09 Access to Benefits	(\$307,039)	(1.0)	(\$153,520)	\$0	\$0	(\$153,519)
TA-10 FY24-25 R-10 Third Party Assessments for Nursing Svcs	(\$3,791,834)	0.0	(\$947,958)	\$0	\$0	(\$2,843,876)
TA-11 SB 24-116 Discounted Care for Indigent Patients	\$7,906,592	0.0	\$846,995	\$621,261	\$0	\$6,438,336
TA-12 SB 24-110 Medicaid Prior Authorization Prohibition	\$358,420	0.0	\$94,020	\$21,541	\$0	\$242,859
TA-13 SB 24-168 Remote Monitoring Svcs for Medicaid Members	\$1,711,462	(0.3)	\$98,758	\$102,872	\$0	\$1,509,832
TA-14 HB 24-1038 High Acuity Crisis for Children and Youth	\$4,354,000	0.0	\$2,177,000	\$0	\$0	\$2,177,000
TA-15 HB 24-1045 Treatment for Substance Use Disorders	\$3,986,324	0.0	\$807,379	\$236,968	\$0	\$2,941,977
TA-16 FY25-26 BA-07 Interagency Financing 1115 Waiver (HRSN)	(\$3,989,194)	0.0	(\$810,485)	(\$236,789)	\$0	(\$2,941,920)
TA-17 FY25-26 BA-09 Adjustments Community Based Access Svcs	\$64,886	0.2	\$28,707	\$0	\$0	\$36,179
TA-18 FY 25-26 BA-10 System of Care Funding	\$95,000	0.0	\$47,500	\$0	\$0	\$47,500
TA-19 FY 2025-26 BA-12 NEMT True Up	(\$1,659,650)	0.0	(\$497,895)	(\$331,930)	\$0	(\$829,825)
TA-20 FY 2025-26 BA-14 APCD Cybersecurity	\$234,118	0.0	\$195,701	\$20,073	\$0	\$18,344
TA-21 SB 25-229 Reimbursement for Community Health Workers	\$5,713,346	0.0	\$1,364,558	\$342,750	\$0	\$4,006,038
TA-22 FY25-26 R-06 Accountable Care Collaborative Phase III	\$2,617,821	0.0	\$1,500,829	(\$314,251)	\$0	\$1,431,243
TA-23 FY 25-26 R-07 County Adm and CBMS Enhancements	(\$8,316,037)	0.5	(\$237,034)	(\$165,266)	(\$1,687,943)	(\$6,225,794)
TA-24 FY 2025-26 R-08 CMES Administration	(\$11,446)	1.4	(\$1,145)	(\$590)	\$0	(\$9,711)
TA-25 FY 2025-26 R-09 Provider Rate Adjustments	(\$3,789,154)	0.0	(\$1,133,482)	(\$762,495)	\$0	(\$1,893,177)
TA-26 FY 2025-26 R-10 Administrative Alignment	(\$990,438)	0.3	\$0	(\$495,219)	\$0	(\$495,219)
TA-27 FY25-26 R-11 Office of Community Living Benefits	(\$2,442,608)	0.0	(\$1,081,304)	\$0	\$0	(\$1,361,304)
TA-28 FY 2025-26 R-13 Contract True Up	(\$340,000)	0.0	(\$170,000)	\$0	\$0	(\$170,000)
TA-29 FY 2025-26 R-14 Convert Contractors to FTE	\$82,974	0.7	\$7,869	\$4,021	\$35,937	\$35,147
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$12,242,841	0.0	\$4,361,085	\$645,728	\$0	\$7,236,028
TA-31 FY 25-26 JBC Action Updated Pymt Rules and ClaimsXten	(\$94,298)	0.0	(\$28,289)	(\$6,601)	\$0	(\$59,408)
TA-32 FY 2025-26 BA-17 Personal Services Reduction	(\$10,573)	0.0	(\$4,586)	(\$701)	\$0	(\$5,286)
TA-33 SB 25-084 Medicaid Access to Parenteral Nutrition	\$109,662	0.0	\$54,831	\$0	\$0	\$54,831

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-34 HB 25-1328 Implement Recs Direct Care Worker	(\$30,036)	0.5	\$16,415	\$0	\$0	(\$46,451)
TA-35 SB 25-183 Coverage for Pregnancy-Related Services	(\$286,250)	0.0	\$1,476,896	(\$41,650)	\$0	(\$1,721,496)
TA-36 SB 25-290 Stabilization Pymts for Safety Net Providers	(\$5,000,000)	0.0	\$0	(\$5,000,000)	\$0	\$0
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	(\$102,460)	0.0	\$0	(\$51,230)	\$0	(\$51,230)
TA-38 FY 2019-20 NP-12 Salesforce (DHS)	\$1,966	0.0	\$983	\$0	\$0	\$983
TA-39A FY 25 Salary Survey Distribution	\$0	0.0	\$0	\$0	\$0	\$0
TA-39B FY 25 Step Pay Distribution	\$0	0.0	\$0	\$0	\$0	\$0
TA-40 FY 25-26 JBC Action: One Time EI Program Funding	\$4,000,000	0.0	\$2,000,000	\$0	\$0	\$2,000,000
TA-41A Statewide Operating Common Policy	(\$584,308)	0.0	(\$189,559)	(\$68,424)	(\$13,427)	(\$312,898)
TA-41B DHS Statewide Operating CP Adj w Medicaid	\$140,416	0.0	\$70,208	\$0	\$0	\$70,208
TA-42A Payments to OIT Common Policy Adjustment	\$2,912,252	0.0	\$827,101	\$210,456	\$0	\$1,874,695
TA-42B DHS OIT CP Adjustment w Medicaid	(\$2,539,617)	0.0	(\$1,269,808)	\$0	\$0	(\$1,269,809)
TA-43A FY 2026-27 Total Compensation Request	\$8,693,320	0.0	\$2,544,524	\$1,436,917	\$0	\$4,711,879
TA-43B DHS FY 2026-27 Total Comp Request Medicaid	\$7,230,038	0.0	\$3,615,019	\$0	\$0	\$3,615,019
TA-44A Legal Services Adjustment	\$1,949,354	0.0	\$643,287	\$331,390	\$0	\$974,677
TA-44B DHS Legal Services Adjustment w Medicaid	(\$68,542)	0.0	(\$34,271)	\$0	\$0	(\$34,271)
FY 2026-27 Base Request	\$18,272,448,802	840.6	\$5,575,763,322	\$2,028,114,590	\$142,355,450	\$10,526,215,440
NP-01 CORE Payroll Staffing	\$49,575	0.0	\$20,119	\$4,669	\$0	\$24,787
NP-02 Adjust MH Funding Source to Inc Restoration Beds (DHS)	\$1,281,180	0.0	\$640,590	\$0	\$0	\$640,590
NP-03 Reduce Cadence of the County Admin Funding Model (DHS)	(\$160,000)	0.0	(\$48,000)	(\$32,000)	\$0	(\$80,000)
NP-04 Reduction of Regional Center EHR (DHS)	(\$290,000)	0.0	(\$145,000)	\$0	\$0	(\$145,000)
NP-05 Reallocation of EI GF Underspend to DEC (DEC)	(\$4,000,000)	0.0	(\$2,000,000)	\$0	\$0	(\$2,000,000)
NP-06 OAC Medicaid Staffing	\$722,970	0.0	\$234,966	\$126,519	\$0	\$361,485
NP-07A OIT_R-01 SB24-205 AI Compliance	\$160,985	0.0	\$63,852	\$16,640	\$0	\$80,493
NP-07B OIT_SB24-205 AI Compliance	\$233,962	1.8	\$76,342	\$40,639	\$0	\$116,981
NP-08 OIT_R-02 Statewide AI Enablement	\$80,783	0.0	\$32,041	\$8,350	\$0	\$40,392
NP-09 OIT_R-05 Operating Offset	(\$536,696)	0.0	(\$247,312)	(\$21,036)	\$0	(\$268,348)
NP-10 OIT_R-06 OIT Efficiencies	(\$464,908)	0.0	(\$181,764)	(\$50,690)	\$0	(\$232,454)
NP-11 OIT_IT Accessibility	\$61,634	0.0	\$30,817	\$0	\$0	\$30,817
NP-12 Annual Fleet Vehicle Request (DPA_DHS)	(\$54,338)	0.0	(\$27,169)	\$0	\$0	(\$27,169)
R-01 Medical Services Premiums	\$2,282,305,964	0.0	\$431,286,496	\$443,437,319	\$0	\$1,407,582,149
R-02 Behavioral Health Programs	\$343,831,232	0.0	\$68,242,986	\$30,852,643	\$0	\$244,735,603
R-03 Child Health Plan Plus	\$22,659,762	0.0	\$2,757,097	\$5,173,820	\$0	\$14,728,845
R-04 Other Programs and Services	\$56,180,311	0.0	\$56,180,311	\$0	\$0	\$0
R-05 Office of Community Living Cost and Caseload	\$136,855,181	0.0	\$72,893,346	(\$1,713,868)	\$0	\$65,675,703

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-06 Executive Order and Other Spending Reductions	(\$530,764,041)	7.0	(\$196,124,715)	(\$26,777,929)	\$0	(\$307,861,397)
R-07 Driving Efficiencies Benefit Service Delivery	\$16,626,704	3.0	\$1,503,264	\$1,560,567	\$2,455,447	\$11,107,426
R-08 CO Single Assessment Implementation & Stabilization	(\$11,668,682)	2.7	(\$6,192,265)	\$60,986	\$0	(\$5,537,403)
R-09 Provider Directory Compliance	\$5,955,875	0.0	\$451,455	\$248,360	\$0	\$5,256,060
R-10A Administrative True Up- DDS Increase	\$1,381,020	0.0	\$837,000	(\$146,491)	\$0	\$690,511
R-10B Administrative True Up- TPL/MMIS Change	\$0	1.8	(\$781,598)	(\$418,965)	\$0	\$1,200,563
R-11 Resources to Support Client Svcs & Trust Determination	\$700,172	1.8	\$223,727	\$120,059	\$0	\$356,386
R-12 Long-term Home Health Staffing	\$95,738	1.0	\$31,237	\$16,631	\$0	\$47,870
R-13 DH Physician State Directed Payments	\$11,331,455	0.0	\$0	\$3,527,482	\$0	\$7,803,973
R-14 Pharmacy Changes	\$906,058	1.0	\$298,495	\$74,955	\$0	\$532,608
R-15 OCL Payment Methodology Adjustments	(\$26,582,980)	1.0	(\$13,670,319)	\$160,503	\$0	(\$13,073,164)
R-16 HB 22-1302 Funding True Up	\$0	0.0	(\$800,000)	\$800,000	\$0	\$0
R-17 OCL Benefit Adjustments	(\$5,229,310)	0.0	(\$2,632,702)	\$17,147	\$0	(\$2,613,755)
R-18 Acute Care Benefit Adjustments	\$635,758	0.0	\$128,456	\$37,885	\$0	\$469,417
R-19 OCL Long Bill Reorganization	\$0	0.0	\$0	\$0	\$0	\$0
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$20,574,754,166	861.7	\$5,988,845,075	\$2,485,238,785	\$144,810,897	\$11,955,859,409
BA-07 Additional Reductions Package	(\$293,885,425)	0.0	(\$117,981,763)	(\$14,088,719)	\$6,564,941	(\$168,379,884)
BA-08 Additional Resources for Compliance with H.R.1	\$45,786,371	15.0	\$5,555,144	\$4,818,137	\$0	\$35,413,090
BA-09 Additional Resources for Federal Compliance	\$3,401,414	6.1	\$1,024,490	\$176,218	\$0	\$2,200,706
BA-10 DOJ Housing Vouchers	(\$19,927,169)	6.2	(\$8,930,783)	\$0	\$0	(\$10,996,386)
BA-11 CCBHC Waivers	\$2,188,185	3.7	(\$6,518,238)	(\$187,508)	\$0	\$8,893,931
BA-15 Public School Health Services Update	(\$3,209,774)	0.0	\$0	(\$1,604,887)	\$0	(\$1,604,887)
BA-16 Technical Adjustments	\$21,733,422	0.0	\$0	(\$45,998)	\$21,825,418	(\$45,998)
NPBA-01 Driving Efficiencies Benefits Svc Delivery Districts	\$1,163,922	0.0	\$255,587	\$126,911	\$0	\$781,424
NPBA-05 Svcs Individuals Unlikely Restored Competency (DHS)	\$1,644,785	2.0	\$822,393	\$0	\$0	\$822,392
NPBA-06 DPA_Health Life Dental True-up	\$1,840,199	0.0	\$793,221	\$92,625	\$0	\$954,353
NPBA-07 Language Access (OIT)	\$62,237	0.5	\$31,119	\$0	\$0	\$31,118
FY 2026-27 Governor's Budget Request - Revised	\$20,335,552,333	895.2	\$5,863,896,245	\$2,474,525,564	\$173,201,256	\$11,823,929,268

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (A) General Administration - Personal Services						
SB 25-206 FY 2025-26 Long Bill	\$75,859,772	791.2	\$29,315,754	\$6,128,549	\$3,155,881	\$37,259,588
HB25-1328 Implement Recommendations Direct Care Worker Stabilization Boz	\$191,919	2.5	\$95,960	\$0	\$0	\$95,959
SB25-226 Extending Spinal & Related Medicine Program	\$130,974	2.0	\$65,487	\$0	\$0	\$65,487
SB25-290 Stabilization Payments for Safety Net Providers	\$138,505	2.0	\$0	\$138,505	\$0	\$0
SB25-308 Medicaid Services Related to Federal Authorizations	\$281,772	3.0	\$0	\$140,886	\$0	\$140,886
FY 2025-26 Initial Appropriation	\$76,602,942	800.7	\$29,477,201	\$6,407,940	\$3,155,881	\$37,561,920
NPS-05 Svcs Individuals Unlikely Restored Competency (DHS)	\$54,080	0.7	\$27,040	\$0	\$0	\$27,040
S-06 Executive Order and Other Spending Reductions	\$303,035	3.5	\$151,518	\$0	\$0	\$151,517
S-08 Additional Resources for Compliance with H.R.1	\$240,386	4.0	\$34,625	\$18,761	\$0	\$187,000
S-09 Additional Resources for Federal Compliance	\$108,040	1.3	\$45,917	\$8,104	\$0	\$54,019
S-10 DOJ Housing Vouchers	\$54,080	0.7	\$27,040	\$0	\$0	\$27,040
S-12 Driving Efficiencies in Benefit Service Delivery	\$103,521	1.0	\$33,644	\$18,116	\$0	\$51,761
S-14 Long term Home Health Staffing	\$22,245	0.3	\$7,258	\$3,864	\$0	\$11,123
FY 2025-26 Total Revised Appropriation Request	\$77,488,329	812.2	\$29,804,243	\$6,456,785	\$3,155,881	\$38,071,420
FY 2026-27 Starting Base	\$76,602,942	800.7	\$29,477,201	\$6,407,940	\$3,155,881	\$37,561,920
TA-01 HB 22-1302 Health Care Practice Transformation	(\$228,316)	(2.5)	(\$114,158)	\$0	\$0	(\$114,158)
TA-02 FY23-24 BA-07 Community-based Access to Svcs	\$7,854	0.1	\$3,927	\$0	\$0	\$3,927
TA-06 FY24-25 BA-07 NEMT Provider Credentialing and Reviews	(\$31,642)	(0.5)	(\$9,493)	(\$6,328)	\$0	(\$15,821)
TA-07 FY24-25 JBC Action Care & Case Managemnt Stabilization	(\$153,988)	(2.0)	(\$57,745)	\$0	\$0	(\$96,243)
TA-09 FY 2024-25 R-09 Access to Benefits	(\$56,304)	(1.0)	(\$28,152)	\$0	\$0	(\$28,152)
TA-13 SB 24-168 Remote Monitoring Svcs for Medicaid Members	(\$34,128)	(0.3)	(\$34,128)	\$0	\$0	\$0
TA-17 FY25-26 BA-09 Adjustments Community Based Access Svcs	\$16,502	0.2	\$8,251	\$0	\$0	\$8,251
TA-23 FY 25-26 R-07 County Adm and CBMS Enhancements	\$41,852	0.5	\$11,307	\$5,683	\$0	\$24,862
TA-24 FY 2025-26 R-08 CMES Administration	\$106,822	1.4	\$10,547	\$5,451	\$0	\$90,824
TA-26 FY 2025-26 R-10 Administrative Alignment	\$6,670	0.3	\$0	\$3,335	\$0	\$3,335
TA-29 FY 2025-26 R-14 Convert Contractors to FTE	\$144,561	0.7	\$16,995	\$9,155	\$55,156	\$63,255
TA-34 HB 25-1328 Implement Recs Direct Care Worker	\$39,823	0.5	\$19,912	\$0	\$0	\$19,911
TA-36 SB 25-290 Stabilization Pymts for Safety Net Providers	\$0	0.0	\$0	\$0	\$0	\$0
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	\$0	0.0	\$0	\$0	\$0	\$0
TA-39A FY 25 Salary Survey Distribution	\$2,299,634	0.0	\$931,069	\$166,773	\$0	\$1,201,792

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-39B FY 25 Step Pay Distribution	\$151,359	0.0	\$58,370	\$10,885	\$0	\$82,104
FY 2026-27 Base Request	\$78,913,641	798.1	\$30,293,903	\$6,602,894	\$3,211,037	\$38,805,807
NP-07B OIT_SB24-205 AI Compliance	\$0	1.8	\$0	\$0	\$0	\$0
R-06 Executive Order and Other Spending Reductions	\$623,266	7.0	\$311,633	\$0	\$0	\$311,633
R-07 Driving Efficiencies Benefit Service Delivery	\$315,939	3.0	\$102,680	\$55,289	\$0	\$157,970
R-08 CO Single Assessment Implementation & Stabilization	\$227,779	2.7	\$34,685	\$18,464	\$0	\$174,630
R-10B Administrative True Up- TPL/MMIS Change	\$144,333	1.8	\$23,790	\$12,293	\$0	\$108,250
R-11 Resources to Support Client Svcs & Trust Determination	\$159,343	1.8	\$50,915	\$27,323	\$0	\$81,105
R-12 Long-term Home Health Staffing	\$67,886	1.0	\$22,151	\$11,792	\$0	\$33,943
R-14 Pharmacy Changes	\$67,886	1.0	\$22,151	\$11,792	\$0	\$33,943
R-15 OCL Payment Methodology Adjustments	\$75,926	1.0	\$24,262	\$13,018	\$0	\$38,646
R-19 OCL Long Bill Reorganization	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$178,490	(\$178,490)	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$84,065,612	858.7	\$32,923,140	\$6,574,375	\$3,211,037	\$41,357,060
BA-07 Additional Reductions Package	\$0	0.0	\$0	\$0	\$0	\$0
BA-08 Additional Resources for Compliance with H.R.1	\$1,281,658	15.0	\$304,701	\$163,965	\$0	\$812,992
BA-09 Additional Resources for Federal Compliance	\$527,269	6.1	\$209,274	\$54,361	\$0	\$263,634
BA-10 DOJ Housing Vouchers	\$443,957	6.2	\$269,504	\$0	\$0	\$174,453
BA-11 CCBHC Waivers	\$345,492	3.7	\$172,746	\$0	\$0	\$172,746
NPBA-05 Svcs Individuals Unlikely Restored Competency (DHS)	\$165,056	2.0	\$82,528	\$0	\$0	\$82,528
NPBA-07 Language Access (OIT)	\$48,444	0.5	\$24,222	\$0	\$0	\$24,222
FY 2026-27 Total Revised Appropriation Request	\$86,877,488	892.2	\$33,986,115	\$6,792,701	\$3,211,037	\$42,887,635

Health, Life, and Dental

SB 25-206 FY 2025-26 Long Bill	\$12,823,330	0.0	\$5,434,254	\$702,241	\$0	\$6,686,835
FY 2025-26 Initial Appropriation	\$12,823,330	0.0	\$5,434,254	\$702,241	\$0	\$6,686,835
NPS-05 Svcs Individuals Unlikely Restored Competency (DHS)	\$9,815	0.0	\$4,908	\$0	\$0	\$4,907
NPS-09 Health Life and Dental Supplemental (DPA)	\$199,878	0.0	\$65,960	\$33,980	\$0	\$99,938
S-06 Executive Order and Other Spending Reductions	\$50,974	0.0	\$25,487	\$0	\$0	\$25,487
S-08 Additional Resources for Compliance with H.R.1	\$40,150	0.0	\$5,783	\$3,134	\$0	\$31,233
S-09 Additional Resources for Federal Compliance	\$19,626	0.0	\$8,341	\$1,472	\$0	\$9,813
S-10 DOJ Housing Vouchers	\$9,815	0.0	\$4,908	\$0	\$0	\$4,907
S-12 Driving Efficiencies in Benefit Service Delivery	\$14,721	0.0	\$4,784	\$2,576	\$0	\$7,361
S-14 Long term Home Health Staffing	\$4,907	0.0	\$1,601	\$852	\$0	\$2,454
FY 2025-26 Total Revised Appropriation Request	\$13,173,216	0.0	\$5,556,026	\$744,255	\$0	\$6,872,935

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	\$12,823,330	0.0	\$5,434,254	\$702,241	\$0	\$6,686,835
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
TA-32 FY 2025-26 BA-17 Personal Services Reduction	(\$10,520)	0.0	(\$4,563)	(\$697)	\$0	(\$5,260)
TA-43A FY 2026-27 Total Compensation Request	\$4,028,172	0.0	\$1,064,199	\$736,760	\$0	\$2,227,213
FY 2026-27 Base Request	\$16,840,982	0.0	\$6,493,890	\$1,438,304	\$0	\$8,908,788
R-06 Executive Order and Other Spending Reductions	\$113,064	0.0	\$56,532	\$0	\$0	\$56,532
R-07 Driving Efficiencies Benefit Service Delivery	\$48,456	0.0	\$15,748	\$8,480	\$0	\$24,228
R-08 CO Single Assessment Implementation & Stabilization	\$44,580	0.0	\$6,789	\$3,613	\$0	\$34,178
R-10B Administrative True Up- TPL/MMIS Change	\$29,720	0.0	\$4,899	\$2,531	\$0	\$22,290
R-11 Resources to Support Client Svcs & Trust Determination	\$29,720	0.0	\$9,496	\$5,096	\$0	\$15,128
R-12 Long-term Home Health Staffing	\$16,152	0.0	\$5,270	\$2,806	\$0	\$8,076
R-14 Pharmacy Changes	\$16,152	0.0	\$5,270	\$2,806	\$0	\$8,076
R-15 OCL Payment Methodology Adjustments	\$14,860	0.0	\$4,749	\$2,548	\$0	\$7,563
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$21,104	(\$21,104)	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$17,153,686	0.0	\$6,623,747	\$1,445,080	\$0	\$9,084,859
BA-08 Additional Resources for Compliance with H.R.1	\$233,235	0.0	\$55,449	\$29,838	\$0	\$147,948
BA-09 Additional Resources for Federal Compliance	\$108,022	0.0	\$43,137	\$10,874	\$0	\$54,011
BA-10 DOJ Housing Vouchers	\$101,384	0.0	\$62,086	\$0	\$0	\$39,298
BA-11 CCBHC Waivers	\$60,764	0.0	\$30,382	\$0	\$0	\$30,382
NPBA-05 Svcs Individuals Unlikely Restored Competency (DHS)	\$33,024	0.0	\$16,512	\$0	\$0	\$16,512
NPBA-06 DPA_Health Life Dental True-up	\$1,098,265	0.0	\$422,254	\$92,625	\$0	\$583,386
NPBA-07 Language Access (OIT)	\$7,430	0.0	\$3,715	\$0	\$0	\$3,715
FY 2026-27 Total Revised Appropriation Request	\$18,795,810	0.0	\$7,257,282	\$1,578,417	\$0	\$9,960,111

Short-term Disability

SB 25-206 FY 2025-26 Long Bill	\$51,482	0.0	\$23,801	\$427	\$0	\$27,254
FY 2025-26 Initial Appropriation	\$51,482	0.0	\$23,801	\$427	\$0	\$27,254
NPS-05 Svcs Individuals Unlikely Restored Competency (DHS)	\$33	0.0	\$16	\$0	\$0	\$17
S-06 Executive Order and Other Spending Reductions	\$189	0.0	\$95	\$0	\$0	\$94
S-08 Additional Resources for Compliance with H.R.1	\$149	0.0	\$21	\$12	\$0	\$116
S-09 Additional Resources for Federal Compliance	\$152	0.0	\$64	\$12	\$0	\$76
S-10 DOJ Housing Vouchers	\$33	0.0	\$16	\$0	\$0	\$17
S-12 Driving Efficiencies in Benefit Service Delivery	\$63	0.0	\$20	\$11	\$0	\$32
S-14 Long term Home Health Staffing	\$14	0.0	\$5	\$2	\$0	\$7
FY 2025-26 Total Revised Appropriation Request	\$52,115	0.0	\$24,038	\$464	\$0	\$27,613

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	\$51,482	0.0	\$23,801	\$427	\$0	\$27,254
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
TA-32 FY 2025-26 BA-17 Personal Services Reduction	(\$53)	0.0	(\$23)	(\$4)	\$0	(\$26)
TA-43A FY 2026-27 Total Compensation Request	\$13,489	0.0	\$1,536	\$4,937	\$0	\$7,016
FY 2026-27 Base Request	\$64,918	0.0	\$25,314	\$5,360	\$0	\$34,244
R-06 Executive Order and Other Spending Reductions	\$385	0.0	\$193	\$0	\$0	\$192
R-07 Driving Efficiencies Benefit Service Delivery	\$195	0.0	\$63	\$34	\$0	\$98
R-08 CO Single Assessment Implementation & Stabilization	\$142	0.0	\$21	\$12	\$0	\$109
R-10B Administrative True Up- TPL/MMIS Change	\$205	0.0	\$34	\$18	\$0	\$153
R-11 Resources to Support Client Svcs & Trust Determination	\$99	0.0	\$32	\$17	\$0	\$50
R-12 Long-term Home Health Staffing	\$42	0.0	\$14	\$7	\$0	\$21
R-14 Pharmacy Changes	\$42	0.0	\$14	\$7	\$0	\$21
R-15 OCL Payment Methodology Adjustments	\$47	0.0	\$15	\$8	\$0	\$24
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$170	(\$170)	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$66,075	0.0	\$25,870	\$5,293	\$0	\$34,912
BA-07 Additional Reductions Package	\$0	0.0	\$0	\$0	\$0	\$0
BA-08 Additional Resources for Compliance with H.R.1	\$792	0.0	\$188	\$101	\$0	\$503
BA-09 Additional Resources for Federal Compliance	\$698	0.0	\$277	\$72	\$0	\$349
BA-10 DOJ Housing Vouchers	\$276	0.0	\$168	\$0	\$0	\$108
BA-11 CCBHC Waivers	\$213	0.0	\$107	\$0	\$0	\$106
NPBA-05 Svcs Individuals Unlikely Restored Competency (DHS)	\$102	0.0	\$51	\$0	\$0	\$51
NPBA-07 Language Access (OIT)	\$30	0.0	\$15	\$0	\$0	\$15
FY 2026-27 Total Revised Appropriation Request	\$68,186	0.0	\$26,676	\$5,466	\$0	\$36,044

Paid Family and Medical Leave Insurance

SB 25-206 FY 2025-26 Long Bill	\$377,655	0.0	\$152,639	\$27,098	\$0	\$197,918
FY 2025-26 Initial Appropriation	\$377,655	0.0	\$152,639	\$27,098	\$0	\$197,918
NPS-05 Svcs Individuals Unlikely Restored Competency (DHS)	\$215	0.0	\$108	\$0	\$0	\$107
S-06 Executive Order and Other Spending Reductions	\$1,208	0.0	\$604	\$0	\$0	\$604
S-08 Additional Resources for Compliance with H.R.1	\$957	0.0	\$138	\$75	\$0	\$744
S-09 Additional Resources for Federal Compliance	\$432	0.0	\$184	\$32	\$0	\$216
S-10 DOJ Housing Vouchers	\$215	0.0	\$107	\$0	\$0	\$108
S-12 Driving Efficiencies in Benefit Service Delivery	\$411	0.0	\$133	\$72	\$0	\$206
S-14 Long term Home Health Staffing	\$89	0.0	\$29	\$15	\$0	\$45
FY 2025-26 Total Revised Appropriation Request	\$381,182	0.0	\$153,942	\$27,292	\$0	\$199,948

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	\$377,655	0.0	\$152,639	\$27,098	\$0	\$197,918
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
TA-43A FY 2026-27 Total Compensation Request	\$40,013	0.0	\$10,241	\$7,382	\$0	\$22,390
FY 2026-27 Base Request	\$417,668	0.0	\$162,880	\$34,480	\$0	\$220,308
R-06 Executive Order and Other Spending Reductions	\$2,478	0.0	\$1,239	\$0	\$0	\$1,239
R-07 Driving Efficiencies Benefit Service Delivery	\$1,257	0.0	\$408	\$220	\$0	\$629
R-08 CO Single Assessment Implementation & Stabilization	\$904	0.0	\$139	\$72	\$0	\$693
R-10B Administrative True Up- TPL/MMIS Change	\$575	0.0	\$95	\$49	\$0	\$431
R-11 Resources to Support Client Svcs & Trust Determination	\$635	0.0	\$203	\$109	\$0	\$323
R-12 Long-term Home Health Staffing	\$270	0.0	\$88	\$47	\$0	\$135
R-14 Pharmacy Changes	\$270	0.0	\$88	\$47	\$0	\$135
R-15 OCL Payment Methodology Adjustments	\$302	0.0	\$96	\$52	\$0	\$154
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$801	(\$801)	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$424,359	0.0	\$166,037	\$34,275	\$0	\$224,047
BA-08 Additional Resources for Compliance with H.R.1	\$5,099	0.0	\$1,212	\$652	\$0	\$3,235
BA-09 Additional Resources for Federal Compliance	\$2,098	0.0	\$833	\$216	\$0	\$1,049
BA-10 DOJ Housing Vouchers	\$1,766	0.0	\$1,072	\$0	\$0	\$694
BA-11 CCBHC Waivers	\$1,375	0.0	\$688	\$0	\$0	\$687
NPBA-05 Svcs Individuals Unlikely Restored Competency (DHS)	\$657	0.0	\$329	\$0	\$0	\$328
NPBA-07 Language Access (OIT)	\$193	0.0	\$97	\$0	\$0	\$96
FY 2026-27 Total Revised Appropriation Request	\$435,547	0.0	\$170,268	\$35,143	\$0	\$230,136

Unfunded Liability AED Payments

SB 25-206 FY 2025-26 Long Bill	\$7,918,630	0.0	\$3,391,947	\$365,358	\$0	\$4,161,325
FY 2025-26 Initial Appropriation	\$7,918,630	0.0	\$3,391,947	\$365,358	\$0	\$4,161,325
NPS-05 Svcs Individuals Unlikely Restored Competency (DHS)	\$4,783	0.0	\$2,391	\$0	\$0	\$2,392
S-06 Executive Order and Other Spending Reductions	\$26,796	0.0	\$13,398	\$0	\$0	\$13,398
S-08 Additional Resources for Compliance with H.R.1	\$21,258	0.0	\$3,062	\$1,659	\$0	\$16,537
S-09 Additional Resources for Federal Compliance	\$9,566	0.0	\$4,065	\$718	\$0	\$4,783
S-10 DOJ Housing Vouchers	\$4,783	0.0	\$2,392	\$0	\$0	\$2,391
S-12 Driving Efficiencies in Benefit Service Delivery	\$9,156	0.0	\$2,976	\$1,602	\$0	\$4,578
S-14 Long term Home Health Staffing	\$1,967	0.0	\$641	\$342	\$0	\$984
FY 2025-26 Total Revised Appropriation Request	\$7,996,939	0.0	\$3,420,872	\$369,679	\$0	\$4,206,388
FY 2026-27 Starting Base	\$7,918,630	0.0	\$3,391,947	\$365,358	\$0	\$4,161,325
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-43A FY 2026-27 Total Compensation Request	\$1,362,879	0.0	\$227,601	\$400,858	\$0	\$734,420
FY 2026-27 Base Request	\$9,281,509	0.0	\$3,619,548	\$766,216	\$0	\$4,895,745
R-06 Executive Order and Other Spending Reductions	\$55,116	0.0	\$27,558	\$0	\$0	\$27,558
R-07 Driving Efficiencies Benefit Service Delivery	\$27,939	0.0	\$9,080	\$4,889	\$0	\$13,970
R-08 CO Single Assessment Implementation & Stabilization	\$20,140	0.0	\$3,067	\$1,632	\$0	\$15,441
R-10B Administrative True Up- TPL/MMIS Change	\$12,767	0.0	\$2,104	\$1,088	\$0	\$9,575
R-11 Resources to Support Client Svcs & Trust Determination	\$14,091	0.0	\$4,503	\$2,416	\$0	\$7,172
R-12 Long-term Home Health Staffing	\$6,003	0.0	\$1,958	\$1,043	\$0	\$3,002
R-14 Pharmacy Changes	\$6,003	0.0	\$1,959	\$1,043	\$0	\$3,001
R-15 OCL Payment Methodology Adjustments	\$6,714	0.0	\$2,146	\$1,151	\$0	\$3,417
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$10,846	(\$10,846)	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$9,430,282	0.0	\$3,682,769	\$768,632	\$0	\$4,978,881
BA-08 Additional Resources for Compliance with H.R.1	\$113,340	0.0	\$26,945	\$14,500	\$0	\$71,895
BA-09 Additional Resources for Federal Compliance	\$46,680	0.0	\$18,527	\$4,813	\$0	\$23,340
BA-10 DOJ Housing Vouchers	\$39,260	0.0	\$23,833	\$0	\$0	\$15,427
BA-11 CCBHC Waivers	\$30,553	0.0	\$15,277	\$0	\$0	\$15,276
NPBA-05 Svcs Individuals Unlikely Restored Competency (DHS)	\$14,596	0.0	\$7,298	\$0	\$0	\$7,298
NPBA-07 Language Access (OIT)	\$4,284	0.0	\$2,142	\$0	\$0	\$2,142
FY 2026-27 Total Revised Appropriation Request	\$9,678,995	0.0	\$3,776,791	\$787,945	\$0	\$5,114,259

PERA Direct Distribution

SB 25-206 FY 2025-26 Long Bill	\$1,638,429	0.0	\$663,317	\$118,817	\$0	\$856,295
FY 2025-26 Initial Appropriation	\$1,638,429	0.0	\$663,317	\$118,817	\$0	\$856,295
FY 2025-26 Total Revised Appropriation Request	\$1,638,429	0.0	\$663,317	\$118,817	\$0	\$856,295
FY 2026-27 Starting Base	\$1,638,429	0.0	\$663,317	\$118,817	\$0	\$856,295
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
TA-43A FY 2026-27 Total Compensation Request	\$23,966	0.0	(\$15,026)	\$18,419	\$0	\$20,573
FY 2026-27 Base Request	\$1,662,395	0.0	\$648,291	\$137,236	\$0	\$876,868
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$3,493	(\$3,493)	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$1,662,395	0.0	\$651,784	\$133,743	\$0	\$876,868
FY 2026-27 Total Revised Appropriation Request	\$1,662,395	0.0	\$651,784	\$133,743	\$0	\$876,868

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
SB 25-206 FY 2025-26 Long Bill	\$2,299,634	0.0	\$931,069	\$166,773	\$0	\$1,201,792
FY 2025-26 Initial Appropriation	\$2,299,634	0.0	\$931,069	\$166,773	\$0	\$1,201,792
FY 2025-26 Total Revised Appropriation Request	\$2,299,634	0.0	\$931,069	\$166,773	\$0	\$1,201,792
FY 2026-27 Starting Base	\$2,299,634	0.0	\$931,069	\$166,773	\$0	\$1,201,792
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
TA-39A FY 25 Salary Survey Distribution	(\$2,299,634)	0.0	(\$931,069)	(\$166,773)	\$0	(\$1,201,792)
TA-43A FY 2026-27 Total Compensation Request	\$3,153,644	0.0	\$1,229,899	\$260,274	\$0	\$1,663,471
FY 2026-27 Base Request	\$3,153,644	0.0	\$1,229,899	\$260,274	\$0	\$1,663,471
FY 2026-27 Governor's Budget Request - Nov 1	\$3,153,644	0.0	\$1,229,899	\$260,274	\$0	\$1,663,471
FY 2026-27 Total Revised Appropriation Request	\$3,153,644	0.0	\$1,229,899	\$260,274	\$0	\$1,663,471
Step Pay						
SB 25-206 FY 2025-26 Long Bill	\$151,359	0.0	\$58,370	\$10,885	\$0	\$82,104
FY 2025-26 Initial Appropriation	\$151,359	0.0	\$58,370	\$10,885	\$0	\$82,104
FY 2025-26 Total Revised Appropriation Request	\$151,359	0.0	\$58,370	\$10,885	\$0	\$82,104
FY 2026-27 Starting Base	\$151,359	0.0	\$58,370	\$10,885	\$0	\$82,104
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
TA-39B FY 25 Step Pay Distribution	(\$151,359)	0.0	(\$58,370)	(\$10,885)	\$0	(\$82,104)
TA-43A FY 2026-27 Total Compensation Request	\$71,157	0.0	\$26,074	\$8,287	\$0	\$36,796
FY 2026-27 Base Request	\$71,157	0.0	\$26,074	\$8,287	\$0	\$36,796
FY 2026-27 Governor's Budget Request - Nov 1	\$71,157	0.0	\$26,074	\$8,287	\$0	\$36,796
FY 2026-27 Total Revised Appropriation Request	\$71,157	0.0	\$26,074	\$8,287	\$0	\$36,796
Worker's Compensation						
SB 25-206 FY 2025-26 Long Bill	\$230,107	0.0	\$93,242	\$18,755	\$6,781	\$111,329
SB25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$230,107	0.0	\$93,242	\$18,755	\$6,781	\$111,329
FY 2025-26 Total Revised Appropriation Request	\$230,107	0.0	\$93,242	\$18,755	\$6,781	\$111,329
FY 2026-27 Starting Base	\$230,107	0.0	\$93,242	\$18,755	\$6,781	\$111,329
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
TA-41A Statewide Operating Common Policy	\$136,364	0.0	\$47,238	\$24,334	(\$6,781)	\$71,573
FY 2026-27 Base Request	\$366,471	0.0	\$140,480	\$43,089	\$0	\$182,902

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$547	(\$547)	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$366,471	0.0	\$141,027	\$42,542	\$0	\$182,902
FY 2026-27 Total Revised Appropriation Request	\$366,471	0.0	\$141,027	\$42,542	\$0	\$182,902

Operating Expenses

SB 25-206 FY 2025-26 Long Bill	\$3,334,907	0.0	\$1,331,718	\$268,637	\$50,071	\$1,684,481
HB25-1328 Implement Recommendations Direct Care Worker Stabilization Boz	\$23,210	0.0	\$11,605	\$0	\$0	\$11,605
SB25-226 Extending Spinal & Related Medicine Program	\$2,300	0.0	\$1,150	\$0	\$0	\$1,150
SB25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
SB25-290 Stabilization Payments for Safety Net Providers	\$15,900	0.0	\$0	\$15,900	\$0	\$0
SB25-308 Medicaid Services Related to Federal Authorizations	\$23,850	0.0	\$0	\$11,925	\$0	\$11,925
FY 2025-26 Initial Appropriation	\$3,400,167	0.0	\$1,344,473	\$296,462	\$50,071	\$1,709,161
NPS-05 Svcs Individuals Unlikely Restored Competency (DHS)	\$14,491	0.0	\$7,246	\$0	\$0	\$7,245
S-06 Executive Order and Other Spending Reductions	\$51,555	0.0	\$25,778	\$0	\$0	\$25,777
S-08 Additional Resources for Compliance with H.R.1	\$58,010	0.0	\$8,356	\$4,528	\$0	\$45,126
S-09 Additional Resources for Federal Compliance	\$28,984	0.0	\$12,318	\$2,174	\$0	\$14,492
S-10 DOJ Housing Vouchers	\$14,491	0.0	\$7,246	\$0	\$0	\$7,245
S-12 Driving Efficiencies in Benefit Service Delivery	\$21,738	0.0	\$7,065	\$3,804	\$0	\$10,869
S-14 Long term Home Health Staffing	\$7,246	0.0	\$2,364	\$1,259	\$0	\$3,623
FY 2025-26 Total Revised Appropriation Request	\$3,596,682	0.0	\$1,414,846	\$308,227	\$50,071	\$1,823,538
FY 2026-27 Starting Base	\$3,400,167	0.0	\$1,344,473	\$296,462	\$50,071	\$1,709,161
SB25-226 Extending Spinal & Related Med Program (CIH Waiver)	\$0	0.0	\$0	\$0	\$0	\$0
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
TA-01 HB 22-1302 Health Care Practice Transformation	(\$3,375)	0.0	(\$1,688)	\$0	\$0	(\$1,687)
TA-02 FY23-24 BA-07 Community-based Access to Svcs	(\$7,000)	0.0	(\$3,500)	\$0	\$0	(\$3,500)
TA-06 FY24-25 BA-07 NEMT Provider Credentialing and Reviews	(\$675)	0.0	(\$202)	(\$135)	\$0	(\$338)
TA-07 FY24-25 JBC Action Care & Case Managemnt Stabilization	(\$2,560)	0.0	(\$960)	\$0	\$0	(\$1,600)
TA-09 FY 2024-25 R-09 Access to Benefits	(\$735)	0.0	(\$368)	\$0	\$0	(\$367)
TA-15 HB 24-1045 Treatment for Substance Use Disorders	(\$6,670)	0.0	(\$3,335)	\$0	\$0	(\$3,335)
TA-17 FY25-26 BA-09 Adjustments Community Based Access Svcs	(\$13,882)	0.0	(\$6,941)	\$0	\$0	(\$6,941)
TA-23 FY 25-26 R-07 County Adm and CBMS Enhancements	(\$34,704)	0.0	(\$9,253)	(\$4,660)	\$0	(\$20,791)
TA-24 FY 2025-26 R-08 CMES Administration	(\$118,268)	0.0	(\$11,692)	(\$6,041)	\$0	(\$100,535)
TA-29 FY 2025-26 R-14 Convert Contractors to FTE	(\$61,587)	0.0	(\$9,126)	(\$5,134)	(\$19,219)	(\$28,108)
TA-34 HB 25-1328 Implement Recs Direct Care Worker	(\$19,370)	0.0	(\$9,685)	\$0	\$0	(\$9,685)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-36 SB 25-290 Stabilization Pymts for Safety Net Providers	(\$13,340)	0.0	\$0	(\$13,340)	\$0	\$0
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	(\$20,010)	0.0	\$0	(\$10,005)	\$0	(\$10,005)
FY 2026-27 Base Request	\$3,097,991	0.0	\$1,287,723	\$257,147	\$30,852	\$1,522,269
R-06 Executive Order and Other Spending Reductions	\$5,145	0.0	\$2,573	\$0	\$0	\$2,572
R-07 Driving Efficiencies Benefit Service Delivery	\$2,205	0.0	\$716	\$386	\$0	\$1,103
R-08 CO Single Assessment Implementation & Stabilization	\$23,028	0.0	\$3,507	\$1,867	\$0	\$17,654
R-10B Administrative True Up- TPL/MMIS Change	\$15,352	0.0	\$2,530	\$1,308	\$0	\$11,514
R-11 Resources to Support Client Svcs & Trust Determination	\$19,032	0.0	\$6,082	\$3,263	\$0	\$9,687
R-12 Long-term Home Health Staffing	\$735	0.0	\$239	\$128	\$0	\$368
R-14 Pharmacy Changes	\$735	0.0	\$240	\$127	\$0	\$368
R-15 OCL Payment Methodology Adjustments	\$7,676	0.0	\$2,453	\$1,316	\$0	\$3,907
R-19 OCL Long Bill Reorganization	\$418,990	0.0	\$253,998	\$0	\$0	\$164,992
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$5,842	(\$5,842)	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$3,590,889	0.0	\$1,565,903	\$259,700	\$30,852	\$1,734,434
BA-07 Additional Reductions Package	\$0	0.0	\$0	\$0	\$0	\$0
BA-08 Additional Resources for Compliance with H.R.1	\$948,112	0.0	\$298,074	\$159,978	\$0	\$490,060
BA-09 Additional Resources for Federal Compliance	\$75,438	0.0	\$26,624	\$11,095	\$0	\$37,719
BA-10 DOJ Housing Vouchers	\$52,152	0.0	\$37,083	\$0	\$0	\$15,069
BA-11 CCBHC Waivers	\$30,704	0.0	\$15,352	\$0	\$0	\$15,352
NPBA-05 Svcs Individuals Unlikely Restored Competency (DHS)	\$1,470	0.0	\$735	\$0	\$0	\$735
NPBA-07 Language Access (OIT)	\$7,338	0.0	\$3,669	\$0	\$0	\$3,669
FY 2026-27 Total Revised Appropriation Request	\$4,706,103	0.0	\$1,947,440	\$430,773	\$30,852	\$2,297,038

Legal Services

SB 25-206 FY 2025-26 Long Bill	\$2,824,915	0.0	\$879,508	\$532,950	\$0	\$1,412,457
FY 2025-26 Initial Appropriation	\$2,824,915	0.0	\$879,508	\$532,950	\$0	\$1,412,457
FY 2025-26 Total Revised Appropriation Request	\$2,824,915	0.0	\$879,508	\$532,950	\$0	\$1,412,457
FY 2026-27 Starting Base	\$2,824,915	0.0	\$879,508	\$532,950	\$0	\$1,412,457
TA-44A Legal Services Adjustment	\$1,949,354	0.0	\$643,287	\$331,390	\$0	\$974,677
FY 2026-27 Base Request	\$4,774,269	0.0	\$1,522,795	\$864,340	\$0	\$2,387,134
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$44,855	(\$44,855)	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$4,774,269	0.0	\$1,567,650	\$819,485	\$0	\$2,387,134
FY 2026-27 Total Revised Appropriation Request	\$4,774,269	0.0	\$1,567,650	\$819,485	\$0	\$2,387,134

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
SB 25-206 FY 2025-26 Long Bill	\$2,172,417	0.0	\$732,301	\$264,067	\$0	\$1,176,049
FY 2025-26 Initial Appropriation	\$2,172,417	0.0	\$732,301	\$264,067	\$0	\$1,176,049
NPS-08 OAC Medicaid Staffing (DPA)	\$770,549	0.0	\$250,428	\$134,846	\$0	\$385,275
FY 2025-26 Total Revised Appropriation Request	\$2,942,966	0.0	\$982,729	\$398,913	\$0	\$1,561,324
FY 2026-27 Starting Base	\$2,172,417	0.0	\$732,301	\$264,067	\$0	\$1,176,049
TA-41A Statewide Operating Common Policy	(\$720,345)	0.0	(\$237,715)	(\$122,458)	\$0	(\$360,172)
FY 2026-27 Base Request	\$1,452,072	0.0	\$494,586	\$141,609	\$0	\$815,877
NP-06 OAC Medicaid Staffing	\$722,970	0.0	\$234,966	\$126,519	\$0	\$361,485
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$37,347	(\$37,347)	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$2,175,042	0.0	\$766,899	\$230,781	\$0	\$1,177,362
FY 2026-27 Total Revised Appropriation Request	\$2,175,042	0.0	\$766,899	\$230,781	\$0	\$1,177,362
Payment to Risk Management and Property Funds						
SB 25-206 FY 2025-26 Long Bill	\$280,008	0.0	\$91,378	\$18,381	\$6,646	\$163,603
SB25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$280,008	0.0	\$91,378	\$18,381	\$6,646	\$163,603
FY 2025-26 Total Revised Appropriation Request	\$280,008	0.0	\$91,378	\$18,381	\$6,646	\$163,603
FY 2026-27 Starting Base	\$280,008	0.0	\$91,378	\$18,381	\$6,646	\$163,603
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
TA-41A Statewide Operating Common Policy	(\$133,418)	0.0	(\$43,003)	\$7,075	(\$6,646)	(\$90,844)
FY 2026-27 Base Request	\$146,590	0.0	\$48,375	\$25,456	\$0	\$72,759
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$536	(\$536)	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$146,590	0.0	\$48,911	\$24,920	\$0	\$72,759
FY 2026-27 Total Revised Appropriation Request	\$146,590	0.0	\$48,911	\$24,920	\$0	\$72,759
Leased Space						
SB 25-206 FY 2025-26 Long Bill	\$3,700,205	0.0	\$1,482,562	\$322,276	\$38,849	\$1,856,518
SB25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$3,700,205	0.0	\$1,482,562	\$322,276	\$38,849	\$1,856,518
NPS-05 Svcs Individuals Unlikely Restored Competency (DHS)	\$3,108	0.0	\$1,554	\$0	\$0	\$1,554
S-06 Executive Order and Other Spending Reductions	\$16,142	0.0	\$8,071	\$0	\$0	\$8,071
S-08 Additional Resources for Compliance with H.R.1	\$12,713	0.0	\$1,831	\$992	\$0	\$9,890
S-09 Additional Resources for Federal Compliance	\$6,216	0.0	\$2,642	\$466	\$0	\$3,108

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S-10 DOJ Housing Vouchers	\$3,108	0.0	\$1,554	\$0	\$0	\$1,554
S-12 Driving Efficiencies in Benefit Service Delivery	\$4,662	0.0	\$1,515	\$816	\$0	\$2,331
S-14 Long term Home Health Staffing	\$1,554	0.0	\$507	\$270	\$0	\$777
FY 2025-26 Total Revised Appropriation Request	\$3,747,708	0.0	\$1,500,236	\$324,820	\$38,849	\$1,883,803
FY 2026-27 Starting Base	\$3,700,205	0.0	\$1,482,562	\$322,276	\$38,849	\$1,856,518
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Base Request	\$3,700,205	0.0	\$1,482,562	\$322,276	\$38,849	\$1,856,518
R-06 Executive Order and Other Spending Reductions	\$32,550	0.0	\$16,275	\$0	\$0	\$16,275
R-07 Driving Efficiencies Benefit Service Delivery	\$13,950	0.0	\$4,534	\$2,441	\$0	\$6,975
R-08 CO Single Assessment Implementation & Stabilization	\$13,950	0.0	\$2,123	\$1,132	\$0	\$10,695
R-10B Administrative True Up- TPL/MMIS Change	\$9,300	0.0	\$1,533	\$792	\$0	\$6,975
R-11 Resources to Support Client Svcs & Trust Determination	\$9,300	0.0	\$2,972	\$1,595	\$0	\$4,733
R-12 Long-term Home Health Staffing	\$4,650	0.0	\$1,517	\$808	\$0	\$2,325
R-14 Pharmacy Changes	\$4,650	0.0	\$1,517	\$808	\$0	\$2,325
R-15 OCL Payment Methodology Adjustments	\$4,650	0.0	\$1,486	\$797	\$0	\$2,367
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$9,600	(\$9,600)	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$3,793,205	0.0	\$1,524,119	\$321,049	\$38,849	\$1,909,188
BA-07 Additional Reductions Package	\$0	0.0	\$0	\$0	\$0	\$0
BA-08 Additional Resources for Compliance with H.R.1	\$69,750	0.0	\$16,582	\$8,923	\$0	\$44,245
BA-09 Additional Resources for Federal Compliance	\$29,459	0.0	\$11,705	\$3,025	\$0	\$14,729
BA-10 DOJ Housing Vouchers	\$30,226	0.0	\$18,601	\$0	\$0	\$11,625
BA-11 CCBHC Waivers	\$18,600	0.0	\$9,300	\$0	\$0	\$9,300
NPBA-05 Svcs Individuals Unlikely Restored Competency (DHS)	\$9,300	0.0	\$4,650	\$0	\$0	\$4,650
FY 2026-27 Total Revised Appropriation Request	\$3,950,540	0.0	\$1,584,957	\$332,997	\$38,849	\$1,993,737

Payments to OIT

SB 25-206 FY 2025-26 Long Bill	\$17,787,189	0.0	\$7,168,016	\$1,437,336	\$512,320	\$8,669,517
SB25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$17,787,189	0.0	\$7,168,016	\$1,437,336	\$512,320	\$8,669,517
NPS-03 OIT_FY26 Real-Time Billing	(\$2,070,970)	0.0	(\$314,350)	(\$234,397)	\$0	(\$1,522,223)
S-16 Technical Adjustments	(\$150,000)	0.0	(\$75,000)	\$0	\$0	(\$75,000)
FY 2025-26 Total Revised Appropriation Request	\$15,566,219	0.0	\$6,778,666	\$1,202,939	\$512,320	\$7,072,294
FY 2026-27 Starting Base	\$17,787,189	0.0	\$7,168,016	\$1,437,336	\$512,320	\$8,669,517
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
TA-42A Payments to OIT Common Policy Adjustment	\$1,237,975	0.0	\$408,532	\$210,456	\$0	\$618,987

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Base Request	\$19,025,164	0.0	\$7,576,548	\$1,647,792	\$512,320	\$9,288,504
NP-07A OIT_R-01 SB24-205 AI Compliance	\$97,883	0.0	\$32,301	\$16,640	\$0	\$48,942
NP-07B OIT_SB24-205 AI Compliance	\$233,962	0.0	\$76,342	\$40,639	\$0	\$116,981
NP-08 OIT_R-02 Statewide AI Enablement	\$49,119	0.0	\$16,209	\$8,350	\$0	\$24,560
NP-09 OIT_R-05 Operating Offset	(\$123,742)	0.0	(\$40,835)	(\$21,036)	\$0	(\$61,871)
NP-10 OIT_R-06 OIT Efficiencies	(\$298,178)	0.0	(\$98,399)	(\$50,690)	\$0	(\$149,089)
R-07 Driving Efficiencies Benefit Service Delivery	\$250,000	0.0	\$42,082	\$20,946	\$0	\$186,972
R-09 Provider Directory Compliance	(\$224,000)	0.0	(\$76,160)	(\$35,840)	\$0	(\$112,000)
R-11 Resources to Support Client Svcs & Trust Determination	\$125,952	0.0	\$40,245	\$21,597	\$0	\$64,110
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$42,325	(\$42,325)	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$19,136,160	0.0	\$7,610,658	\$1,606,073	\$512,320	\$9,407,109
BA-08 Additional Resources for Compliance with H.R.1	\$45,576	0.0	\$14,563	\$7,815	\$0	\$23,198
FY 2026-27 Total Revised Appropriation Request	\$19,181,736	0.0	\$7,625,221	\$1,613,888	\$512,320	\$9,430,307

IT Accessibility

NP-11 OIT_IT Accessibility	\$20,000	0.0	\$10,000	\$0	\$0	\$10,000
FY 2026-27 Governor's Budget Request - Nov 1	\$20,000	0.0	\$10,000	\$0	\$0	\$10,000
NPBA-07 Language Access (OIT)	(\$20,000)	0.0	(\$10,000)	\$0	\$0	(\$10,000)
FY 2026-27 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0

CORE Operations

SB 25-206 FY 2025-26 Long Bill	\$35,879	0.0	\$14,538	\$2,924	\$1,058	\$17,359
SB25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$35,879	0.0	\$14,538	\$2,924	\$1,058	\$17,359
FY 2025-26 Total Revised Appropriation Request	\$35,879	0.0	\$14,538	\$2,924	\$1,058	\$17,359
FY 2026-27 Starting Base	\$35,879	0.0	\$14,538	\$2,924	\$1,058	\$17,359
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
TA-41A Statewide Operating Common Policy	\$133,091	0.0	\$43,921	\$22,625	\$0	\$66,545
FY 2026-27 Base Request	\$168,970	0.0	\$58,459	\$25,549	\$1,058	\$83,904
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$85	(\$85)	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$168,970	0.0	\$58,544	\$25,464	\$1,058	\$83,904
FY 2026-27 Total Revised Appropriation Request	\$168,970	0.0	\$58,544	\$25,464	\$1,058	\$83,904

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Payroll						
NP-01 CORE Payroll Staffing	\$27,459	0.0	\$9,061	\$4,669	\$0	\$13,729
FY 2026-27 Governor's Budget Request - Nov 1	\$27,459	0.0	\$9,061	\$4,669	\$0	\$13,729
FY 2026-27 Total Revised Appropriation Request	\$27,459	0.0	\$9,061	\$4,669	\$0	\$13,729
General Professional Services and Special Projects						
SB 25-206 FY 2025-26 Long Bill	\$45,810,958	0.0	\$16,650,946	\$3,629,148	\$81,000	\$25,449,864
HB25-1328 Implement Recommendations Direct Care Worker Stabilization Bo	\$125,400	0.0	\$12,540	\$0	\$0	\$112,860
SB25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$45,936,358	0.0	\$16,663,486	\$3,629,148	\$81,000	\$25,562,724
S-06 Executive Order and Other Spending Reductions	(\$375,000)	0.0	(\$131,250)	\$0	\$0	(\$243,750)
S-07 Additional Reductions Package	\$1,562,500	0.0	\$781,250	\$0	\$0	\$781,250
S-08 Additional Resources for Compliance with H.R.1	\$375,952	0.0	\$120,127	\$64,465	\$0	\$191,360
S-12 Driving Efficiencies in Benefit Service Delivery	\$482,594	0.0	\$156,842	\$84,455	\$0	\$241,297
S-16 Technical Adjustments	\$150,000	0.0	\$75,000	\$0	\$0	\$75,000
FY 2025-26 Total Revised Appropriation Request	\$48,132,404	0.0	\$17,665,455	\$3,778,068	\$81,000	\$26,607,881
FY 2026-27 Starting Base	\$45,936,358	0.0	\$16,663,486	\$3,629,148	\$81,000	\$25,562,724
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
TA-01 HB 22-1302 Health Care Practice Transformation	(\$378,750)	0.0	(\$189,375)	\$0	\$0	(\$189,375)
TA-09 FY 2024-25 R-09 Access to Benefits	(\$250,000)	0.0	(\$125,000)	\$0	\$0	(\$125,000)
TA-18 FY 25-26 BA-10 System of Care Funding	(\$1,000,000)	0.0	(\$500,000)	\$0	\$0	(\$500,000)
TA-19 FY 2025-26 BA-12 NEMT True Up	(\$1,659,650)	0.0	(\$497,895)	(\$331,930)	\$0	(\$829,825)
TA-22 FY25-26 R-06 Accountable Care Collaborative Phase III	(\$2,100,000)	0.0	(\$649,635)	(\$400,365)	\$0	(\$1,050,000)
TA-26 FY 2025-26 R-10 Administrative Alignment	(\$100,000)	0.0	\$0	(\$50,000)	\$0	(\$50,000)
TA-34 HB 25-1328 Implement Recs Direct Care Worker	(\$50,489)	0.0	\$6,188	\$0	\$0	(\$56,677)
FY 2026-27 Base Request	\$40,397,469	0.0	\$14,707,769	\$2,846,853	\$81,000	\$22,761,847
R-06 Executive Order and Other Spending Reductions	(\$750,000)	0.0	(\$262,500)	\$0	\$0	(\$487,500)
R-07 Driving Efficiencies Benefit Service Delivery	\$1,974,255	0.0	\$645,470	\$339,991	\$0	\$988,794
R-08 CO Single Assessment Implementation & Stabilization	\$200,000	0.0	\$33,346	\$17,854	\$0	\$148,800
R-09 Provider Directory Compliance	\$224,000	0.0	\$76,160	\$35,840	\$0	\$112,000
R-11 Resources to Support Client Svcs & Trust Determination	\$342,000	0.0	\$109,279	\$58,643	\$0	\$174,078
R-14 Pharmacy Changes	\$195,000	0.0	\$63,628	\$33,872	\$0	\$97,500
R-15 OCL Payment Methodology Adjustments	\$405,154	0.0	\$74,360	\$39,970	\$0	\$290,824
R-17 OCL Benefit Adjustments	\$100,000	0.0	\$31,953	\$17,147	\$0	\$50,900

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-19 OCL Long Bill Reorganization	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$5,574	(\$5,574)	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$43,146,228	0.0	\$15,513,959	\$3,384,851	\$81,000	\$24,166,418
BA-07 Additional Reductions Package	\$7,000,000	0.0	\$3,500,000	\$0	\$0	\$3,500,000
BA-08 Additional Resources for Compliance with H.R.1	\$7,690,462	0.0	\$2,229,042	\$1,197,154	\$0	\$4,264,266
BA-09 Additional Resources for Federal Compliance	\$611,750	0.0	\$214,113	\$91,762	\$0	\$305,875
BA-10 DOJ Housing Vouchers	(\$171,165)	0.0	(\$85,583)	\$0	\$0	(\$85,582)
BA-11 CCBHC Waivers	\$899,840	0.0	\$449,920	\$0	\$0	\$449,920
NPBA-01 Driving Efficiencies Benefits Svc Delivery Districts	\$1,163,922	0.0	\$255,587	\$126,911	\$0	\$781,424
FY 2026-27 Total Revised Appropriation Request	\$60,341,037	0.0	\$22,077,038	\$4,800,678	\$81,000	\$33,382,321

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

SB 25-206 FY 2025-26 Long Bill	\$177,296,876	791.2	\$68,415,360	\$14,014,622	\$3,852,606	\$91,014,288
HB25-1328 Implement Recommendations Direct Care Worker Stabilization Boz	\$340,529	2.5	\$120,105	\$0	\$0	\$220,424
SB25-226 Extending Spinal & Related Medicine Program	\$133,274	2.0	\$66,637	\$0	\$0	\$66,637
SB25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
SB25-290 Stabilization Payments for Safety Net Providers	\$154,405	2.0	\$0	\$154,405	\$0	\$0
SB25-308 Medicaid Services Related to Federal Authorizations	\$305,622	3.0	\$0	\$152,811	\$0	\$152,811
FY 2025-26 Initial Appropriation	\$178,230,706	800.7	\$68,602,102	\$14,321,838	\$3,852,606	\$91,454,160
NPS-03 OIT_FY26 Real-Time Billing	(\$2,070,970)	0.0	(\$314,350)	(\$234,397)	\$0	(\$1,522,223)
NPS-05 Svcs Individuals Unlikely Restored Competency (DHS)	\$86,525	0.7	\$43,263	\$0	\$0	\$43,262
NPS-08 OAC Medicaid Staffing (DPA)	\$770,549	0.0	\$250,428	\$134,846	\$0	\$385,275
NPS-09 Health Life and Dental Supplemental (DPA)	\$199,878	0.0	\$65,960	\$33,980	\$0	\$99,938
S-06 Executive Order and Other Spending Reductions	\$74,899	3.5	\$93,701	\$0	\$0	(\$18,802)
S-07 Additional Reductions Package	\$1,562,500	0.0	\$781,250	\$0	\$0	\$781,250
S-08 Additional Resources for Compliance with H.R.1	\$749,575	4.0	\$173,943	\$93,626	\$0	\$482,006
S-09 Additional Resources for Federal Compliance	\$173,016	1.3	\$73,531	\$12,978	\$0	\$86,507
S-10 DOJ Housing Vouchers	\$86,525	0.7	\$43,263	\$0	\$0	\$43,262
S-12 Driving Efficiencies in Benefit Service Delivery	\$636,866	1.0	\$206,979	\$111,452	\$0	\$318,435
S-14 Long term Home Health Staffing	\$38,022	0.3	\$12,405	\$6,604	\$0	\$19,013
S-16 Technical Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$180,538,091	812.2	\$70,032,475	\$14,480,927	\$3,852,606	\$92,172,083
FY 2026-27 Starting Base	\$178,230,706	800.7	\$68,602,102	\$14,321,838	\$3,852,606	\$91,454,160
SB25-226 Extending Spinal & Related Med Program (CIH Waiver)	\$0	0.0	\$0	\$0	\$0	\$0
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-01 HB 22-1302 Health Care Practice Transformation	(\$610,441)	(2.5)	(\$305,221)	\$0	\$0	(\$305,220)
TA-02 FY23-24 BA-07 Community-based Access to Svcs	\$854	0.1	\$427	\$0	\$0	\$427
TA-06 FY24-25 BA-07 NEMT Provider Credentialing and Reviews	(\$32,317)	(0.5)	(\$9,695)	(\$6,463)	\$0	(\$16,159)
TA-07 FY24-25 JBC Action Care & Case Managemnt Stabilization	(\$156,548)	(2.0)	(\$58,705)	\$0	\$0	(\$97,843)
TA-09 FY 2024-25 R-09 Access to Benefits	(\$307,039)	(1.0)	(\$153,520)	\$0	\$0	(\$153,519)
TA-13 SB 24-168 Remote Monitoring Svcs for Medicaid Members	(\$34,128)	(0.3)	(\$34,128)	\$0	\$0	\$0
TA-15 HB 24-1045 Treatment for Substance Use Disorders	(\$6,670)	0.0	(\$3,335)	\$0	\$0	(\$3,335)
TA-17 FY25-26 BA-09 Adjustments Community Based Access Svcs	\$2,620	0.2	\$1,310	\$0	\$0	\$1,310
TA-18 FY 25-26 BA-10 System of Care Funding	(\$1,000,000)	0.0	(\$500,000)	\$0	\$0	(\$500,000)
TA-19 FY 2025-26 BA-12 NEMT True Up	(\$1,659,650)	0.0	(\$497,895)	(\$331,930)	\$0	(\$829,825)
TA-22 FY25-26 R-06 Accountable Care Collaborative Phase III	(\$2,100,000)	0.0	(\$649,635)	(\$400,365)	\$0	(\$1,050,000)
TA-23 FY 25-26 R-07 County Adm and CBMS Enhancements	\$7,148	0.5	\$2,054	\$1,023	\$0	\$4,071
TA-24 FY 2025-26 R-08 CMES Administration	(\$11,446)	1.4	(\$1,145)	(\$590)	\$0	(\$9,711)
TA-26 FY 2025-26 R-10 Administrative Alignment	(\$93,330)	0.3	\$0	(\$46,665)	\$0	(\$46,665)
TA-29 FY 2025-26 R-14 Convert Contractors to FTE	\$82,974	0.7	\$7,869	\$4,021	\$35,937	\$35,147
TA-32 FY 2025-26 BA-17 Personal Services Reduction	(\$10,573)	0.0	(\$4,586)	(\$701)	\$0	(\$5,286)
TA-34 HB 25-1328 Implement Recs Direct Care Worker	(\$30,036)	0.5	\$16,415	\$0	\$0	(\$46,451)
TA-36 SB 25-290 Stabilization Pymts for Safety Net Providers	(\$13,340)	0.0	\$0	(\$13,340)	\$0	\$0
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	(\$20,010)	0.0	\$0	(\$10,005)	\$0	(\$10,005)
TA-39A FY 25 Salary Survey Distribution	\$0	0.0	\$0	\$0	\$0	\$0
TA-39B FY 25 Step Pay Distribution	\$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)
TA-42A Payments to OIT Common Policy Adjustment	\$1,237,975	0.0	\$408,532	\$210,456	\$0	\$618,987
TA-43A FY 2026-27 Total Compensation Request	\$8,693,320	0.0	\$2,544,524	\$1,436,917	\$0	\$4,711,879
TA-44A Legal Services Adjustment	\$1,949,354	0.0	\$643,287	\$331,390	\$0	\$974,677
FY 2026-27 Base Request	\$183,535,115	798.1	\$69,819,096	\$15,427,162	\$3,875,116	\$94,413,741
NP-01 CORE Payroll Staffing	\$27,459	0.0	\$9,061	\$4,669	\$0	\$13,729
NP-06 OAC Medicaid Staffing	\$722,970	0.0	\$234,966	\$126,519	\$0	\$361,485
NP-07A OIT_R-01 SB24-205 AI Compliance	\$97,883	0.0	\$32,301	\$16,640	\$0	\$48,942
NP-07B OIT_SB24-205 AI Compliance	\$233,962	1.8	\$76,342	\$40,639	\$0	\$116,981
NP-08 OIT_R-02 Statewide AI Enablement	\$49,119	0.0	\$16,209	\$8,350	\$0	\$24,560
NP-09 OIT_R-05 Operating Offset	(\$123,742)	0.0	(\$40,835)	(\$21,036)	\$0	(\$61,871)
NP-10 OIT_R-06 OIT Efficiencies	(\$298,178)	0.0	(\$98,399)	(\$50,690)	\$0	(\$149,089)
NP-11 OIT_IT Accessibility	\$20,000	0.0	\$10,000	\$0	\$0	\$10,000
R-06 Executive Order and Other Spending Reductions	\$82,004	7.0	\$153,503	\$0	\$0	(\$71,499)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-07 Driving Efficiencies Benefit Service Delivery	\$2,634,196	3.0	\$820,781	\$432,676	\$0	\$1,380,739
R-08 CO Single Assessment Implementation & Stabilization	\$530,523	2.7	\$83,677	\$44,646	\$0	\$402,200
R-09 Provider Directory Compliance	\$0	0.0	\$0	\$0	\$0	\$0
R-10B Administrative True Up- TPL/MMIS Change	\$212,252	1.8	\$34,985	\$18,079	\$0	\$159,188
R-11 Resources to Support Client Svcs & Trust Determination	\$700,172	1.8	\$223,727	\$120,059	\$0	\$356,386
R-12 Long-term Home Health Staffing	\$95,738	1.0	\$31,237	\$16,631	\$0	\$47,870
R-14 Pharmacy Changes	\$290,738	1.0	\$94,867	\$50,502	\$0	\$145,369
R-15 OCL Payment Methodology Adjustments	\$515,329	1.0	\$109,567	\$58,860	\$0	\$346,902
R-17 OCL Benefit Adjustments	\$100,000	0.0	\$31,953	\$17,147	\$0	\$50,900
R-19 OCL Long Bill Reorganization	\$3,946,953	39.5	\$2,141,398	\$255	\$0	\$1,805,300
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$361,615	(\$361,615)	\$0	\$0
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
BA-07 Additional Reductions Package	\$7,000,000	0.0	\$3,500,000	\$0	\$0	\$3,500,000
BA-08 Additional Resources for Compliance with H.R.1	\$10,388,024	15.0	\$2,946,756	\$1,582,926	\$0	\$5,858,342
BA-09 Additional Resources for Federal Compliance	\$1,401,414	6.1	\$524,490	\$176,218	\$0	\$700,706
BA-10 DOJ Housing Vouchers	\$497,856	6.2	\$326,764	\$0	\$0	\$171,092
BA-11 CCBHC Waivers	\$1,387,541	3.7	\$693,772	\$0	\$0	\$693,769
NPBA-01 Driving Efficiencies Benefits Svc Delivery Districts	\$1,163,922	0.0	\$255,587	\$126,911	\$0	\$781,424
NPBA-05 Svcs Individuals Unlikely Restored Competency (DHS)	\$224,205	2.0	\$112,103	\$0	\$0	\$112,102
NPBA-06 DPA_Health Life Dental True-up	\$1,098,265	0.0	\$422,254	\$92,625	\$0	\$583,386
NPBA-07 Language Access (OIT)	\$47,719	0.5	\$23,860	\$0	\$0	\$23,859
FY 2026-27 Total Revised Appropriation Request	\$216,581,439	892.2	\$82,951,637	\$17,928,173	\$3,875,116	\$111,826,513

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

SB 25-206 FY 2025-26 Long Bill	\$104,857,279	0.0	\$14,958,219	\$10,671,589	\$12,204	\$79,215,267
FY 2025-26 Initial Appropriation	\$104,857,279	0.0	\$14,958,219	\$10,671,589	\$12,204	\$79,215,267
S-06 Executive Order and Other Spending Reductions	(\$650,000)	0.0	(\$40,950)	(\$33,800)	\$0	(\$575,250)
S-07 Additional Reductions Package	\$187,501	0.0	\$14,213	\$7,819	\$0	\$165,469
S-08 Additional Resources for Compliance with H.R.1	\$3,372,381	0.0	\$0	\$0	\$0	\$3,372,381
FY 2025-26 Total Revised Appropriation Request	\$107,767,161	0.0	\$14,931,482	\$10,645,608	\$12,204	\$82,177,867
FY 2026-27 Starting Base	\$104,857,279	0.0	\$14,958,219	\$10,671,589	\$12,204	\$79,215,267
TA-02 FY23-24 BA-07 Community-based Access to Svcs	(\$215,820)	0.0	(\$116,455)	\$0	\$0	(\$99,365)
TA-07 FY24-25 JBC Action Care & Case Managemnt Stabilization	(\$2,000,000)	0.0	(\$200,000)	\$0	\$0	(\$1,800,000)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-11 SB 24-116 Discounted Care for Indigent Patients	(\$209,892)	0.0	\$0	(\$20,989)	\$0	(\$188,903)
TA-22 FY25-26 R-06 Accountable Care Collaborative Phase III	(\$700,000)	0.0	(\$44,100)	(\$36,400)	\$0	(\$619,500)
TA-27 FY25-26 R-11 Office of Community Living Benefits	(\$350,000)	0.0	(\$35,000)	\$0	\$0	(\$315,000)
FY 2026-27 Base Request	\$101,381,567	0.0	\$14,562,664	\$10,614,200	\$12,204	\$76,192,499
R-06 Executive Order and Other Spending Reductions	\$0	0.0	\$0	\$0	\$0	\$0
R-08 CO Single Assessment Implementation & Stabilization	\$400,000	0.0	\$23,660	\$16,340	\$0	\$360,000
R-09 Provider Directory Compliance	\$5,955,875	0.0	\$451,455	\$248,360	\$0	\$5,256,060
R-10B Administrative True Up- TPL/MMIS Change	\$3,000,000	0.0	\$227,400	\$125,100	\$0	\$2,647,500
R-15 OCL Payment Methodology Adjustments	\$2,437,494	0.0	\$184,762	\$101,643	\$0	\$2,151,089
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$1,232,295	(\$1,232,295)	\$0	\$0
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
BA-07 Additional Reductions Package	\$750,000	0.0	\$56,850	\$31,275	\$0	\$661,875
BA-08 Additional Resources for Compliance with H.R.1	\$11,585,146	0.0	\$0	\$0	\$0	\$11,585,146
BA-09 Additional Resources for Federal Compliance	\$2,000,000	0.0	\$500,000	\$0	\$0	\$1,500,000
FY 2026-27 Total Revised Appropriation Request	\$127,510,082	0.0	\$17,239,086	\$9,904,623	\$12,204	\$100,354,169

Colorado Benefits Management Systems, Operating & Contracts

SB 25-206 FY 2025-26 Long Bill	\$88,214,394	0.0	\$12,900,116	\$8,079,990	\$15,526,968	\$51,707,320
FY 2025-26 Initial Appropriation	\$88,214,394	0.0	\$12,900,116	\$8,079,990	\$15,526,968	\$51,707,320
NPS-03 OIT_FY26 Real-Time Billing	\$22,729	0.0	\$9,264	\$1,797	\$0	\$11,668
S-08 Additional Resources for Compliance with H.R.1	\$1,244,542	0.0	\$159,765	\$85,735	\$0	\$999,042
S-16 Technical Adjustments	\$21,825,418	0.0	\$0	\$0	\$21,825,418	\$0
FY 2025-26 Total Revised Appropriation Request	\$111,307,083	0.0	\$13,069,145	\$8,167,522	\$37,352,386	\$52,718,030
FY 2026-27 Starting Base	\$88,214,394	0.0	\$12,900,116	\$8,079,990	\$15,526,968	\$51,707,320
TA-11 SB 24-116 Discounted Care for Indigent Patients	(\$856,188)	0.0	\$0	(\$85,619)	\$0	(\$770,569)
TA-15 HB 24-1045 Treatment for Substance Use Disorders	\$3,800	0.0	\$229	\$179	\$0	\$3,392
TA-23 FY 25-26 R-07 County Adm and CBMS Enhancements	(\$8,323,185)	0.0	(\$239,088)	(\$166,289)	(\$1,687,943)	(\$6,229,865)
TA-26 FY 2025-26 R-10 Administrative Alignment	(\$897,108)	0.0	\$0	(\$448,554)	\$0	(\$448,554)
FY 2026-27 Base Request	\$78,141,713	0.0	\$12,661,257	\$7,379,707	\$13,839,025	\$44,261,724
R-07 Driving Efficiencies Benefit Service Delivery	\$2,228,057	0.0	\$155,839	\$78,720	\$0	\$1,993,498
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$501,511	(\$501,511)	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$80,369,770	0.0	\$13,318,607	\$6,956,916	\$13,839,025	\$46,255,222
BA-07 Additional Reductions Package	\$127,950	0.0	\$127,950	\$0	\$0	\$0
BA-08 Additional Resources for Compliance with H.R.1	\$4,464,469	0.0	\$351,483	\$188,617	\$0	\$3,924,369
BA-16 Technical Adjustments	\$21,825,418	0.0	\$0	\$0	\$21,825,418	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Total Revised Appropriation Request	\$106,787,607	0.0	\$13,798,040	\$7,145,533	\$35,664,443	\$50,179,591

CBMS, Health Care and Economic Security Staff Dev. Center

SB 25-206 FY 2025-26 Long Bill	\$2,173,592	0.0	\$693,353	\$379,255	\$73	\$1,100,911
FY 2025-26 Initial Appropriation	\$2,173,592	0.0	\$693,353	\$379,255	\$73	\$1,100,911
FY 2025-26 Total Revised Appropriation Request	\$2,173,592	0.0	\$693,353	\$379,255	\$73	\$1,100,911
FY 2026-27 Starting Base	\$2,173,592	0.0	\$693,353	\$379,255	\$73	\$1,100,911
FY 2026-27 Base Request	\$2,173,592	0.0	\$693,353	\$379,255	\$73	\$1,100,911
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$21,111	(\$21,111)	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$2,173,592	0.0	\$714,464	\$358,144	\$73	\$1,100,911
FY 2026-27 Total Revised Appropriation Request	\$2,173,592	0.0	\$714,464	\$358,144	\$73	\$1,100,911

Office of eHealth Innovations Operations

SB 25-206 FY 2025-26 Long Bill	\$8,812,035	3.0	\$2,450,382	\$671,985	\$0	\$5,689,668
FY 2025-26 Initial Appropriation	\$8,812,035	3.0	\$2,450,382	\$671,985	\$0	\$5,689,668
NPS-03 OIT_FY26 Real-Time Billing	(\$96,000)	0.0	(\$39,131)	(\$7,588)	\$0	(\$49,281)
FY 2025-26 Total Revised Appropriation Request	\$8,716,035	3.0	\$2,411,251	\$664,397	\$0	\$5,640,387
FY 2026-27 Starting Base	\$8,812,035	3.0	\$2,450,382	\$671,985	\$0	\$5,689,668
TA-42A Payments to OIT Common Policy Adjustment	\$1,674,277	0.0	\$418,569	\$0	\$0	\$1,255,708
FY 2026-27 Base Request	\$10,486,312	3.0	\$2,868,951	\$671,985	\$0	\$6,945,376
FY 2026-27 Governor's Budget Request - Nov 1	\$10,486,312	3.0	\$2,868,951	\$671,985	\$0	\$6,945,376
FY 2026-27 Total Revised Appropriation Request	\$10,486,312	3.0	\$2,868,951	\$671,985	\$0	\$6,945,376

All Payer Claims Database

SB 25-206 FY 2025-26 Long Bill	\$9,619,029	0.0	\$3,541,068	\$685,936	\$0	\$5,392,025
FY 2025-26 Initial Appropriation	\$9,619,029	0.0	\$3,541,068	\$685,936	\$0	\$5,392,025
FY 2025-26 Total Revised Appropriation Request	\$9,619,029	0.0	\$3,541,068	\$685,936	\$0	\$5,392,025
FY 2026-27 Starting Base	\$9,619,029	0.0	\$3,541,068	\$685,936	\$0	\$5,392,025
TA-20 FY 2025-26 BA-14 APCD Cybersecurity	\$234,118	0.0	\$195,701	\$20,073	\$0	\$18,344
FY 2026-27 Base Request	\$9,853,147	0.0	\$3,736,769	\$706,009	\$0	\$5,410,369
FY 2026-27 Governor's Budget Request - Nov 1	\$9,853,147	0.0	\$3,736,769	\$706,009	\$0	\$5,410,369
BA-07 Additional Reductions Package	(\$559,662)	0.0	(\$405,415)	(\$15,731)	\$0	(\$138,516)
FY 2026-27 Total Revised Appropriation Request	\$9,293,485	0.0	\$3,331,354	\$690,278	\$0	\$5,271,853

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 01. Executive Director's Office - (B) Information Technology Contracts and Projects -						
SB 25-206 FY 2025-26 Long Bill	\$213,676,329	3.0	\$34,543,138	\$20,488,755	\$15,539,245	\$143,105,191
FY 2025-26 Initial Appropriation	\$213,676,329	3.0	\$34,543,138	\$20,488,755	\$15,539,245	\$143,105,191
NPS-03 OIT_FY26 Real-Time Billing	(\$73,271)	0.0	(\$29,867)	(\$5,791)	\$0	(\$37,613)
S-06 Executive Order and Other Spending Reductions	(\$650,000)	0.0	(\$40,950)	(\$33,800)	\$0	(\$575,250)
S-07 Additional Reductions Package	\$187,501	0.0	\$14,213	\$7,819	\$0	\$165,469
S-08 Additional Resources for Compliance with H.R.1	\$4,616,923	0.0	\$159,765	\$85,735	\$0	\$4,371,423
S-16 Technical Adjustments	\$21,825,418	0.0	\$0	\$0	\$21,825,418	\$0
FY 2025-26 Total Revised Appropriation Request	\$239,582,900	3.0	\$34,646,299	\$20,542,718	\$37,364,663	\$147,029,220
FY 2026-27 Starting Base	\$213,676,329	3.0	\$34,543,138	\$20,488,755	\$15,539,245	\$143,105,191
TA-02 FY23-24 BA-07 Community-based Access to Svcs	(\$215,820)	0.0	(\$116,455)	\$0	\$0	(\$99,365)
TA-07 FY24-25 JBC Action Care & Case Managemnt Stabilization	(\$2,000,000)	0.0	(\$200,000)	\$0	\$0	(\$1,800,000)
TA-11 SB 24-116 Discounted Care for Indigent Patients	(\$1,066,080)	0.0	\$0	(\$106,608)	\$0	(\$959,472)
TA-15 HB 24-1045 Treatment for Substance Use Disorders	\$3,800	0.0	\$229	\$179	\$0	\$3,392
TA-20 FY 2025-26 BA-14 APCD Cybersecurity	\$234,118	0.0	\$195,701	\$20,073	\$0	\$18,344
TA-22 FY25-26 R-06 Accountable Care Collaborative Phase III	(\$700,000)	0.0	(\$44,100)	(\$36,400)	\$0	(\$619,500)
TA-23 FY 25-26 R-07 County Adm and CBMS Enhancements	(\$8,323,185)	0.0	(\$239,088)	(\$166,289)	(\$1,687,943)	(\$6,229,865)
TA-26 FY 2025-26 R-10 Administrative Alignment	(\$897,108)	0.0	\$0	(\$448,554)	\$0	(\$448,554)
TA-27 FY25-26 R-11 Office of Community Living Benefits	(\$350,000)	0.0	(\$35,000)	\$0	\$0	(\$315,000)
TA-42A Payments to OIT Common Policy Adjustment	\$1,674,277	0.0	\$418,569	\$0	\$0	\$1,255,708
FY 2026-27 Base Request	\$202,036,331	3.0	\$34,522,994	\$19,751,156	\$13,851,302	\$133,910,879
R-06 Executive Order and Other Spending Reductions	\$0	0.0	\$0	\$0	\$0	\$0
R-07 Driving Efficiencies Benefit Service Delivery	\$2,228,057	0.0	\$155,839	\$78,720	\$0	\$1,993,498
R-08 CO Single Assessment Implementation & Stabilization	\$400,000	0.0	\$23,660	\$16,340	\$0	\$360,000
R-09 Provider Directory Compliance	\$5,955,875	0.0	\$451,455	\$248,360	\$0	\$5,256,060
R-10B Administrative True Up- TPL/MMIS Change	\$3,000,000	0.0	\$227,400	\$125,100	\$0	\$2,647,500
R-15 OCL Payment Methodology Adjustments	\$2,437,494	0.0	\$184,762	\$101,643	\$0	\$2,151,089
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$1,754,917	(\$1,754,917)	\$0	\$0
FY 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
BA-07 Additional Reductions Package	\$318,288	0.0	(\$220,615)	\$15,544	\$0	\$523,359
BA-08 Additional Resources for Compliance with H.R.1	\$16,049,615	0.0	\$351,483	\$188,617	\$0	\$15,509,515
BA-09 Additional Resources for Federal Compliance	\$2,000,000	0.0	\$500,000	\$0	\$0	\$1,500,000
BA-16 Technical Adjustments	\$21,825,418	0.0	\$0	\$0	\$21,825,418	\$0
FY 2026-27 Total Revised Appropriation Request	\$256,251,078	3.0	\$37,951,895	\$18,770,563	\$35,676,720	\$163,851,900

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office - (C) Eligibility Determinations and Client Services - Contracts for Special Eligibility Determinations

SB 25-206 FY 2025-26 Long Bill	\$5,588,957	0.0	\$1,234,071	\$913,169	\$0	\$3,441,717
FY 2025-26 Initial Appropriation	\$5,588,957	0.0	\$1,234,071	\$913,169	\$0	\$3,441,717
S-13 Administrative True Up- DDS Increase	\$1,275,000	0.0	\$802,544	(\$165,044)	\$0	\$637,500
FY 2025-26 Total Revised Appropriation Request	\$6,863,957	0.0	\$2,036,615	\$748,125	\$0	\$4,079,217
FY 2026-27 Starting Base	\$5,588,957	0.0	\$1,234,071	\$913,169	\$0	\$3,441,717
FY 2026-27 Base Request	\$5,588,957	0.0	\$1,234,071	\$913,169	\$0	\$3,441,717
R-10A Administrative True Up- DDS Increase	\$1,381,020	0.0	\$837,000	(\$146,491)	\$0	\$690,511
FY 2026-27 Governor's Budget Request - Nov 1	\$6,969,977	0.0	\$2,071,071	\$766,678	\$0	\$4,132,228
FY 2026-27 Total Revised Appropriation Request	\$6,969,977	0.0	\$2,071,071	\$766,678	\$0	\$4,132,228

County Administration

SB 25-206 FY 2025-26 Long Bill	\$136,311,489	0.0	\$21,555,147	\$30,777,803	\$0	\$83,978,539
FY 2025-26 Initial Appropriation	\$136,311,489	0.0	\$21,555,147	\$30,777,803	\$0	\$83,978,539
S-06 Executive Order and Other Spending Reductions	(\$1,320,676)	0.0	(\$216,823)	(\$302,612)	\$0	(\$801,241)
FY 2025-26 Total Revised Appropriation Request	\$134,990,813	0.0	\$21,338,324	\$30,475,191	\$0	\$83,177,298
FY 2026-27 Starting Base	\$136,311,489	0.0	\$21,555,147	\$30,777,803	\$0	\$83,978,539
FY 2026-27 Base Request	\$136,311,489	0.0	\$21,555,147	\$30,777,803	\$0	\$83,978,539
R-06 Executive Order and Other Spending Reductions	(\$1,815,929)	0.0	(\$298,131)	(\$416,092)	\$0	(\$1,101,706)
R-07 Driving Efficiencies Benefit Service Delivery	(\$2,000,000)	0.0	(\$2,000,000)	\$0	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$132,495,560	0.0	\$19,257,016	\$30,361,711	\$0	\$82,876,833
BA-08 Additional Resources for Compliance with H.R.1	\$17,413,807	0.0	\$1,638,638	\$2,714,813	\$0	\$13,060,356
FY 2026-27 Total Revised Appropriation Request	\$149,909,367	0.0	\$20,895,654	\$33,076,524	\$0	\$95,937,189

Tier 1 Call Center Shared Service

R-07 Driving Efficiencies Benefit Service Delivery	\$10,284,069	0.0	\$1,380,838	\$686,827	\$2,085,608	\$6,130,796
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
FY 2026-27 Total Revised Appropriation Request	\$10,284,069	0.0	\$1,380,838	\$686,827	\$2,085,608	\$6,130,796

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Quality Assurance Shared Service						
R-07 Driving Efficiencies Benefit Service Delivery	\$1,109,441	0.0	\$368,655	\$182,554	\$0	\$558,232
FY 2026-27 Governor's Budget Request - Nov 1	\$1,109,441	0.0	\$368,655	\$182,554	\$0	\$558,232
FY 2026-27 Total Revised Appropriation Request	\$1,109,441	0.0	\$368,655	\$182,554	\$0	\$558,232
Member Case Integrity Shared Service						
R-07 Driving Efficiencies Benefit Service Delivery	\$1,817,060	0.0	\$603,788	\$298,991	\$0	\$914,281
FY 2026-27 Governor's Budget Request - Nov 1	\$1,817,060	0.0	\$603,788	\$298,991	\$0	\$914,281
FY 2026-27 Total Revised Appropriation Request	\$1,817,060	0.0	\$603,788	\$298,991	\$0	\$914,281
Document Management Shared Service						
R-07 Driving Efficiencies Benefit Service Delivery	\$1,823,658	0.0	\$267,545	\$132,965	\$369,839	\$1,053,309
FY 2026-27 Governor's Budget Request - Nov 1	\$1,823,658	0.0	\$267,545	\$132,965	\$369,839	\$1,053,309
FY 2026-27 Total Revised Appropriation Request	\$1,823,658	0.0	\$267,545	\$132,965	\$369,839	\$1,053,309
Medical Assistance Sites						
SB 25-206 FY 2025-26 Long Bill	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2025-26 Initial Appropriation	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2025-26 Total Revised Appropriation Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2026-27 Starting Base	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2026-27 Base Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
R-07 Driving Efficiencies Benefit Service Delivery	(\$459,590)	0.0	\$0	(\$120,895)	\$0	(\$338,695)
FY 2026-27 Governor's Budget Request - Nov 1	\$1,072,378	0.0	\$0	\$282,089	\$0	\$790,289
FY 2026-27 Total Revised Appropriation Request	\$1,072,378	0.0	\$0	\$282,089	\$0	\$790,289
Administrative Case Management						
SB 25-206 FY 2025-26 Long Bill	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2025-26 Initial Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2025-26 Total Revised Appropriation Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2026-27 Starting Base	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2026-27 Base Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2026-27 Governor's Budget Request - Nov 1	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2026-27 Total Revised Appropriation Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Customer Outreach						
SB 25-206 FY 2025-26 Long Bill	\$3,461,519	0.0	\$1,141,090	\$589,670	\$0	\$1,730,759
FY 2025-26 Initial Appropriation	\$3,461,519	0.0	\$1,141,090	\$589,670	\$0	\$1,730,759
FY 2025-26 Total Revised Appropriation Request	\$3,461,519	0.0	\$1,141,090	\$589,670	\$0	\$1,730,759
FY 2026-27 Starting Base	\$3,461,519	0.0	\$1,141,090	\$589,670	\$0	\$1,730,759
FY 2026-27 Base Request	\$3,461,519	0.0	\$1,141,090	\$589,670	\$0	\$1,730,759
FY 2026-27 Governor's Budget Request - Nov 1	\$3,461,519	0.0	\$1,141,090	\$589,670	\$0	\$1,730,759
FY 2026-27 Total Revised Appropriation Request	\$3,461,519	0.0	\$1,141,090	\$589,670	\$0	\$1,730,759
Centralized Eligibility Vendor Contract Project						
SB 25-206 FY 2025-26 Long Bill	\$7,959,455	0.0	\$0	\$2,753,409	\$0	\$5,206,046
FY 2025-26 Initial Appropriation	\$7,959,455	0.0	\$0	\$2,753,409	\$0	\$5,206,046
FY 2025-26 Total Revised Appropriation Request	\$7,959,455	0.0	\$0	\$2,753,409	\$0	\$5,206,046
FY 2026-27 Starting Base	\$7,959,455	0.0	\$0	\$2,753,409	\$0	\$5,206,046
FY 2026-27 Base Request	\$7,959,455	0.0	\$0	\$2,753,409	\$0	\$5,206,046
R-07 Driving Efficiencies Benefit Service Delivery	(\$238,784)	0.0	\$0	(\$82,602)	\$0	(\$156,182)
FY 2026-27 Governor's Budget Request - Nov 1	\$7,720,671	0.0	\$0	\$2,670,807	\$0	\$5,049,864
FY 2026-27 Total Revised Appropriation Request	\$7,720,671	0.0	\$0	\$2,670,807	\$0	\$5,049,864
Connect for Health Colorado Eligibility Determination						
SB 25-206 FY 2025-26 Long Bill	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690
FY 2025-26 Initial Appropriation	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690
FY 2025-26 Total Revised Appropriation Request	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690
FY 2026-27 Starting Base	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690
FY 2026-27 Base Request	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690
FY 2026-27 Governor's Budget Request - Nov 1	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690
FY 2026-27 Total Revised Appropriation Request	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690
Eligibility Overflow Processing Center						
SB 25-206 FY 2025-26 Long Bill	\$1,904,677	0.0	\$313,938	\$162,231	\$0	\$1,428,508
FY 2025-26 Initial Appropriation	\$1,904,677	0.0	\$313,938	\$162,231	\$0	\$1,428,508
FY 2025-26 Total Revised Appropriation Request	\$1,904,677	0.0	\$313,938	\$162,231	\$0	\$1,428,508
FY 2026-27 Starting Base	\$1,904,677	0.0	\$313,938	\$162,231	\$0	\$1,428,508

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Base Request	\$1,904,677	0.0	\$313,938	\$162,231	\$0	\$1,428,508
R-07 Driving Efficiencies Benefit Service Delivery	(\$571,403)	0.0	(\$94,182)	(\$48,669)	\$0	(\$428,552)
FY 2026-27 Governor's Budget Request - Nov 1	\$1,333,274	0.0	\$219,756	\$113,562	\$0	\$999,956
FY 2026-27 Total Revised Appropriation Request	\$1,333,274	0.0	\$219,756	\$113,562	\$0	\$999,956

Consolidated Mail Contract Project

SB 25-206 FY 2025-26 Long Bill	\$3,298,808	0.0	\$979,135	\$251,592	\$111,942	\$1,956,139
FY 2025-26 Initial Appropriation	\$3,298,808	0.0	\$979,135	\$251,592	\$111,942	\$1,956,139
FY 2025-26 Total Revised Appropriation Request	\$3,298,808	0.0	\$979,135	\$251,592	\$111,942	\$1,956,139
FY 2026-27 Starting Base	\$3,298,808	0.0	\$979,135	\$251,592	\$111,942	\$1,956,139
FY 2026-27 Base Request	\$3,298,808	0.0	\$979,135	\$251,592	\$111,942	\$1,956,139
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$38,736	(\$38,736)	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$3,298,808	0.0	\$1,017,871	\$212,856	\$111,942	\$1,956,139
FY 2026-27 Total Revised Appropriation Request	\$3,298,808	0.0	\$1,017,871	\$212,856	\$111,942	\$1,956,139

Income Verification Programs

SB 25-206 FY 2025-26 Long Bill	\$11,341,713	0.0	\$1,869,398	\$966,030	\$0	\$8,506,285
FY 2025-26 Initial Appropriation	\$11,341,713	0.0	\$1,869,398	\$966,030	\$0	\$8,506,285
FY 2025-26 Total Revised Appropriation Request	\$11,341,713	0.0	\$1,869,398	\$966,030	\$0	\$8,506,285
FY 2026-27 Starting Base	\$11,341,713	0.0	\$1,869,398	\$966,030	\$0	\$8,506,285
FY 2026-27 Base Request	\$11,341,713	0.0	\$1,869,398	\$966,030	\$0	\$8,506,285
FY 2026-27 Governor's Budget Request - Nov 1	\$11,341,713	0.0	\$1,869,398	\$966,030	\$0	\$8,506,285
BA-08 Additional Resources for Compliance with H.R.1	\$1,194,175	0.0	\$381,575	\$204,765	\$0	\$607,835
FY 2026-27 Total Revised Appropriation Request	\$12,535,888	0.0	\$2,250,973	\$1,170,795	\$0	\$9,114,120

Non-Emergent Medical Transportation Broker

SB 25-206 FY 2025-26 Long Bill	\$3,950,066	0.0	\$1,185,020	\$790,013	\$0	\$1,975,033
FY 2025-26 Initial Appropriation	\$3,950,066	0.0	\$1,185,020	\$790,013	\$0	\$1,975,033
FY 2025-26 Total Revised Appropriation Request	\$3,950,066	0.0	\$1,185,020	\$790,013	\$0	\$1,975,033
FY 2026-27 Starting Base	\$3,950,066	0.0	\$1,185,020	\$790,013	\$0	\$1,975,033
TA-19 FY 2025-26 BA-12 NEMT True Up	\$74,261	0.0	\$37,130	\$0	\$0	\$37,131
FY 2026-27 Base Request	\$4,024,327	0.0	\$1,222,150	\$790,013	\$0	\$2,012,164
FY 2026-27 Governor's Budget Request - Nov 1	\$4,024,327	0.0	\$1,222,150	\$790,013	\$0	\$2,012,164
FY 2026-27 Total Revised Appropriation Request	\$4,024,327	0.0	\$1,222,150	\$790,013	\$0	\$2,012,164

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 01. Executive Director's Office - (C) Eligibility Determinations and Client Services -						
SB 25-206 FY 2025-26 Long Bill	\$187,393,242	0.0	\$28,712,671	\$42,602,057	\$111,942	\$115,966,572
FY 2025-26 Initial Appropriation	\$187,393,242	0.0	\$28,712,671	\$42,602,057	\$111,942	\$115,966,572
S-06 Executive Order and Other Spending Reductions	(\$1,320,676)	0.0	(\$216,823)	(\$302,612)	\$0	(\$801,241)
S-13 Administrative True Up- DDS Increase	\$1,275,000	0.0	\$802,544	(\$165,044)	\$0	\$637,500
FY 2025-26 Total Revised Appropriation Request	\$187,347,566	0.0	\$29,298,392	\$42,134,401	\$111,942	\$115,802,831
FY 2026-27 Starting Base	\$187,393,242	0.0	\$28,712,671	\$42,602,057	\$111,942	\$115,966,572
TA-19 FY 2025-26 BA-12 NEMT True Up	\$74,261	0.0	\$37,130	\$0	\$0	\$37,131
FY 2026-27 Base Request	\$187,467,503	0.0	\$28,749,801	\$42,602,057	\$111,942	\$116,003,703
R-06 Executive Order and Other Spending Reductions	(\$1,815,929)	0.0	(\$298,131)	(\$416,092)	\$0	(\$1,101,706)
R-07 Driving Efficiencies Benefit Service Delivery	\$11,764,451	0.0	\$526,644	\$1,049,171	\$2,455,447	\$7,733,189
R-10A Administrative True Up- DDS Increase	\$1,381,020	0.0	\$837,000	(\$146,491)	\$0	\$690,511
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$38,736	(\$38,736)	\$0	\$0
FY 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
BA-08 Additional Resources for Compliance with H.R.1	\$18,607,982	0.0	\$2,020,213	\$2,919,578	\$0	\$13,668,191
FY 2026-27 Total Revised Appropriation Request	\$217,405,027	0.0	\$31,874,263	\$45,969,487	\$2,567,389	\$136,993,888

01. Executive Director's Office - (D) Utilization and Quality Review Contracts - Professional Service Contracts

SB 25-206 FY 2025-26 Long Bill	\$38,038,830	0.0	\$10,008,906	\$2,223,661	\$0	\$25,806,263
SB25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$38,038,830	0.0	\$10,008,906	\$2,223,661	\$0	\$25,806,263
S-07 Additional Reductions Package	(\$264,567)	0.0	(\$138,534)	\$0	\$0	(\$126,033)
FY 2025-26 Total Revised Appropriation Request	\$37,774,263	0.0	\$9,870,372	\$2,223,661	\$0	\$25,680,230
FY 2026-27 Starting Base	\$38,038,830	0.0	\$10,008,906	\$2,223,661	\$0	\$25,806,263
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
TA-10 FY24-25 R-10 Third Party Assessments for Nursing Svcs	(\$3,791,834)	0.0	(\$947,958)	\$0	\$0	(\$2,843,876)
FY 2026-27 Base Request	\$34,246,996	0.0	\$9,060,948	\$2,223,661	\$0	\$22,962,387
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$64,443	(\$64,443)	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$34,246,996	0.0	\$9,125,391	\$2,159,218	\$0	\$22,962,387
BA-07 Additional Reductions Package	(\$689,861)	0.0	(\$351,181)	\$0	\$0	(\$338,680)
FY 2026-27 Total Revised Appropriation Request	\$33,557,135	0.0	\$8,774,210	\$2,159,218	\$0	\$22,623,707

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 01. Executive Director's Office - (D) Utilization and Quality Review Contracts -						
SB 25-206 FY 2025-26 Long Bill	\$38,038,830	0.0	\$10,008,906	\$2,223,661	\$0	\$25,806,263
SB25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$38,038,830	0.0	\$10,008,906	\$2,223,661	\$0	\$25,806,263
S-07 Additional Reductions Package	(\$264,567)	0.0	(\$138,534)	\$0	\$0	(\$126,033)
FY 2025-26 Total Revised Appropriation Request	\$37,774,263	0.0	\$9,870,372	\$2,223,661	\$0	\$25,680,230
FY 2026-27 Starting Base	\$38,038,830	0.0	\$10,008,906	\$2,223,661	\$0	\$25,806,263
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
TA-10 FY24-25 R-10 Third Party Assessments for Nursing Svcs	(\$3,791,834)	0.0	(\$947,958)	\$0	\$0	(\$2,843,876)
FY 2026-27 Base Request	\$34,246,996	0.0	\$9,060,948	\$2,223,661	\$0	\$22,962,387
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$64,443	(\$64,443)	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$34,246,996	0.0	\$9,125,391	\$2,159,218	\$0	\$22,962,387
BA-07 Additional Reductions Package	(\$689,861)	0.0	(\$351,181)	\$0	\$0	(\$338,680)
FY 2026-27 Total Revised Appropriation Request	\$33,557,135	0.0	\$8,774,210	\$2,159,218	\$0	\$22,623,707

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

SB 25-206 FY 2025-26 Long Bill	\$4,708,809	0.0	\$1,845,401	\$579,974	\$0	\$2,283,434
SB25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$4,708,809	0.0	\$1,845,401	\$579,974	\$0	\$2,283,434
S-16 Technical Adjustments	(\$91,996)	0.0	\$0	(\$45,998)	\$0	(\$45,998)
FY 2025-26 Total Revised Appropriation Request	\$4,616,813	0.0	\$1,845,401	\$533,976	\$0	\$2,237,436
FY 2026-27 Starting Base	\$4,708,809	0.0	\$1,845,401	\$579,974	\$0	\$2,283,434
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
TA-28 FY 2025-26 R-13 Contract True Up	(\$340,000)	0.0	(\$170,000)	\$0	\$0	(\$170,000)
FY 2026-27 Base Request	\$4,368,809	0.0	\$1,675,401	\$579,974	\$0	\$2,113,434
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$102,988	(\$102,988)	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$4,368,809	0.0	\$1,778,389	\$476,986	\$0	\$2,113,434
BA-11 CCBHC Waivers	\$286,357	0.0	\$143,179	\$0	\$0	\$143,178
BA-16 Technical Adjustments	(\$91,996)	0.0	\$0	(\$45,998)	\$0	(\$45,998)
FY 2026-27 Total Revised Appropriation Request	\$4,563,170	0.0	\$1,921,568	\$430,988	\$0	\$2,210,614

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 01. Executive Director's Office - (E) Provider Audits and Services -						
SB 25-206 FY 2025-26 Long Bill	\$4,708,809	0.0	\$1,845,401	\$579,974	\$0	\$2,283,434
SB25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$4,708,809	0.0	\$1,845,401	\$579,974	\$0	\$2,283,434
S-16 Technical Adjustments	(\$91,996)	0.0	\$0	(\$45,998)	\$0	(\$45,998)
FY 2025-26 Total Revised Appropriation Request	\$4,616,813	0.0	\$1,845,401	\$533,976	\$0	\$2,237,436
FY 2026-27 Starting Base	\$4,708,809	0.0	\$1,845,401	\$579,974	\$0	\$2,283,434
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
TA-28 FY 2025-26 R-13 Contract True Up	(\$340,000)	0.0	(\$170,000)	\$0	\$0	(\$170,000)
FY 2026-27 Base Request	\$4,368,809	0.0	\$1,675,401	\$579,974	\$0	\$2,113,434
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$102,988	(\$102,988)	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$4,368,809	0.0	\$1,778,389	\$476,986	\$0	\$2,113,434
BA-11 CCBHC Waivers	\$286,357	0.0	\$143,179	\$0	\$0	\$143,178
BA-16 Technical Adjustments	(\$91,996)	0.0	\$0	(\$45,998)	\$0	(\$45,998)
FY 2026-27 Total Revised Appropriation Request	\$4,563,170	0.0	\$1,921,568	\$430,988	\$0	\$2,210,614

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

SB 25-206 FY 2025-26 Long Bill	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,921
FY 2025-26 Initial Appropriation	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,921
FY 2025-26 Total Revised Appropriation Request	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,921
FY 2026-27 Starting Base	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,921
FY 2026-27 Base Request	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,921
FY 2026-27 Governor's Budget Request - Nov 1	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,921
FY 2026-27 Total Revised Appropriation Request	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,921

Third-Party Liability Cost Avoidance Contract

SB 25-206 FY 2025-26 Long Bill	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,369
FY 2025-26 Initial Appropriation	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,369
FY 2025-26 Total Revised Appropriation Request	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,369
FY 2026-27 Starting Base	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,369
FY 2026-27 Base Request	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,369
FY 2026-27 Governor's Budget Request - Nov 1	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,369

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BA-08 Additional Resources for Compliance with H.R.1	\$185,000	0.0	\$59,113	\$31,722	\$0	\$94,165
FY 2026-27 Total Revised Appropriation Request	\$9,023,738	0.0	\$2,975,897	\$1,534,307	\$0	\$4,513,534

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

SB 25-206 FY 2025-26 Long Bill	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290
FY 2025-26 Initial Appropriation	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290
FY 2025-26 Total Revised Appropriation Request	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290
FY 2026-27 Starting Base	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290
FY 2026-27 Base Request	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290
FY 2026-27 Governor's Budget Request - Nov 1	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290
BA-08 Additional Resources for Compliance with H.R.1	\$185,000	0.0	\$59,113	\$31,722	\$0	\$94,165
FY 2026-27 Total Revised Appropriation Request	\$10,189,579	0.0	\$2,975,897	\$2,117,227	\$0	\$5,096,455

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

SB 25-206 FY 2025-26 Long Bill	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197
SB25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197
FY 2025-26 Total Revised Appropriation Request	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197
FY 2026-27 Starting Base	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Base Request	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197
FY 2026-27 Governor's Budget Request - Nov 1	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197
FY 2026-27 Total Revised Appropriation Request	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197

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

SB 25-206 FY 2025-26 Long Bill	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197
SB25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197
FY 2025-26 Total Revised Appropriation Request	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197
FY 2026-27 Starting Base	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Base Request	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197
FY 2026-27 Governor's Budget Request - Nov 1	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197
FY 2026-27 Total Revised Appropriation Request	\$881,600	0.0	\$0	\$277,887	\$79,516	\$524,197

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Medical Services Premiums - (A) Medical Services Premiums - Medical Services Premiums						
SB 25-206 FY 2025-26 Long Bill	\$13,365,398,428	0.0	\$3,884,952,641	\$1,480,091,193	\$124,197,922	\$7,876,156,672
SB25-084 Medicaid Access to Parenteral Nutrition	\$109,664	0.0	\$54,832	\$0	\$0	\$54,832
SB25-183 Coverage for Pregnancy-Related Services	(\$2,991,284)	0.0	(\$1,415,236)	\$0	\$0	(\$1,576,048)
SB25-226 Extending Spinal & Related Medicine Program	\$2,428,038	0.0	\$1,214,019	\$0	\$0	\$1,214,019
SB25-228 Enterprise Disability Buy-in Premiums	\$0	0.0	\$0	\$0	\$0	\$0
SB25-229 Reimbursement for Community Health Workers	(\$5,713,346)	0.0	(\$1,364,558)	(\$342,750)	\$0	(\$4,006,038)
SB25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
SB25-308 Medicaid Services Related to Federal Authorizations	\$8,320,786	0.0	\$0	\$2,218,592	\$0	\$6,102,194
SB25-314 Recovery Audit Contractor Program	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$13,367,552,286	0.0	\$3,883,441,698	\$1,481,967,035	\$124,197,922	\$7,877,945,631
S-01 Medical Services Premiums	\$903,506,547	0.0	\$169,695,381	\$190,137,305	\$0	\$543,673,861
S-06 Executive Order and Other Spending Reductions	(\$215,891,971)	0.0	(\$73,168,675)	(\$11,367,541)	\$0	(\$131,355,755)
S-07 Additional Reductions Package	(\$63,986,363)	0.0	(\$27,613,832)	\$5,160,839	\$0	(\$41,533,370)
S-10 DOJ Housing Vouchers	(\$5,580,999)	0.0	(\$2,790,499)	\$0	\$0	(\$2,790,500)
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$13,985,599,500	0.0	\$3,949,564,073	\$1,665,897,638	\$124,197,922	\$8,245,939,867
FY 2026-27 Starting Base	\$13,367,552,286	0.0	\$3,883,441,698	\$1,481,967,035	\$124,197,922	\$7,877,945,631
SB25-226 Extending Spinal & Related Med Program (CIH Waiver)	\$0	0.0	\$0	\$0	\$0	\$0
SB 25-228 Disability Buy In Premiums to Enterprise	\$0	0.0	\$0	\$0	\$0	\$0
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
SB 25-314 Recovery Audit Contractor Program	\$0	0.0	\$0	\$0	\$0	\$0
TA-02 FY23-24 BA-07 Community-based Access to Svcs	\$9,586,348	0.0	(\$723,970)	\$714,063	\$0	\$9,596,255
TA-03 HB 23-1136 Prosthetic Devices Recreational Activity	\$1,526,304	0.0	\$0	\$152,630	\$0	\$1,373,674
TA-04 HB 23-1300 Continuous Eligibility Medical Coverage	\$12,133,371	0.0	\$5,304,234	\$152,479	\$0	\$6,676,658
TA-05 SB 23-002 Medicaid Reimbursement Community Health Svcs	\$1,958,861	0.0	\$467,847	\$117,514	\$0	\$1,373,500
TA-11 SB 24-116 Discounted Care for Indigent Patients	\$8,972,672	0.0	\$846,995	\$727,869	\$0	\$7,397,808
TA-12 SB 24-110 Medicaid Prior Authorization Prohibition	\$358,420	0.0	\$94,020	\$21,541	\$0	\$242,859
TA-13 SB 24-168 Remote Monitoring Svcs for Medicaid Members	\$2,245,590	0.0	\$632,886	\$102,872	\$0	\$1,509,832
TA-14 HB 24-1038 High Acuity Crisis for Children and Youth	\$1,854,000	0.0	\$927,000	\$0	\$0	\$927,000
TA-15 HB 24-1045 Treatment for Substance Use Disorders	\$3,989,194	0.0	\$810,485	\$236,789	\$0	\$2,941,920
TA-16 FY25-26 BA-07 Interagency Financing 1115 Waiver (HRSN)	(\$3,989,194)	0.0	(\$810,485)	(\$236,789)	\$0	(\$2,941,920)
TA-17 FY25-26 BA-09 Adjustments Community Based Access Svcs	\$62,266	0.0	\$27,397	\$0	\$0	\$34,869

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-18 FY 25-26 BA-10 System of Care Funding	(\$1,854,000)	0.0	(\$927,000)	\$0	\$0	(\$927,000)
TA-19 FY 2025-26 BA-12 NEMT True Up	(\$74,261)	0.0	(\$37,130)	\$0	\$0	(\$37,131)
TA-21 SB 25-229 Reimbursement for Community Health Workers	\$5,713,346	0.0	\$1,364,558	\$342,750	\$0	\$4,006,038
TA-22 FY25-26 R-06 Accountable Care Collaborative Phase III	\$5,417,821	0.0	\$2,194,564	\$122,514	\$0	\$3,100,743
TA-25 FY 2025-26 R-09 Provider Rate Adjustments	(\$3,789,154)	0.0	(\$1,133,482)	(\$762,495)	\$0	(\$1,893,177)
TA-27 FY25-26 R-11 Office of Community Living Benefits	(\$1,073,442)	0.0	(\$536,721)	\$0	\$0	(\$536,721)
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$10,507,094	0.0	\$3,511,119	\$619,509	\$0	\$6,376,466
TA-31 FY 25-26 JBC Action Updated Pymt Rules and ClaimsXten	(\$94,298)	0.0	(\$28,289)	(\$6,601)	\$0	(\$59,408)
TA-33 SB 25-084 Medicaid Access to Parenteral Nutrition	\$109,662	0.0	\$54,831	\$0	\$0	\$54,831
TA-35 SB 25-183 Coverage for Pregnancy-Related Services	(\$2,991,283)	0.0	(\$1,415,236)	\$0	\$0	(\$1,576,047)
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	\$0	0.0	\$0	\$0	\$0	\$0
FY 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
R-01 Medical Services Premiums	\$2,282,305,964	0.0	\$431,286,496	\$443,437,319	\$0	\$1,407,582,149
R-06 Executive Order and Other Spending Reductions	(\$401,815,309)	0.0	(\$136,396,992)	(\$21,170,835)	\$0	(\$244,247,482)
R-13 DH Physician State Directed Payments	\$11,331,455	0.0	\$0	\$3,527,482	\$0	\$7,803,973
R-14 Pharmacy Changes	\$615,320	0.0	\$203,628	\$24,453	\$0	\$387,239
R-15 OCL Payment Methodology Adjustments	(\$29,535,803)	0.0	(\$13,964,648)	\$0	\$0	(\$15,571,155)
R-16 HB 22-1302 Funding True Up	\$0	0.0	(\$800,000)	\$800,000	\$0	\$0
R-18 Acute Care Benefit Adjustments	\$635,758	0.0	\$128,456	\$37,885	\$0	\$469,417
R-19 OCL Long Bill Reorganization	\$1,410,556,849	0.0	\$687,650,708	\$18,309,175	\$0	\$704,596,966
FY 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
BA-07 Additional Reductions Package	(\$289,613,541)	0.0	(\$106,997,526)	(\$13,967,976)	\$6,593,204	(\$175,241,243)
BA-10 DOJ Housing Vouchers	(\$20,425,025)	0.0	(\$9,257,547)	\$0	\$0	(\$11,167,478)
NPBA-05 Svcs Individuals Unlikely Restored Competency (DHS)	\$1,420,580	0.0	\$710,290	\$0	\$0	\$710,290
FY 2026-27 Total Revised Appropriation Request	\$16,383,597,851	0.0	\$4,746,628,186	\$1,915,269,183	\$130,791,126	\$9,590,909,356

Total For: 02. Medical Services Premiums - (A) Medical Services Premiums -

SB 25-206 FY 2025-26 Long Bill	\$13,365,398,428	0.0	\$3,884,952,641	\$1,480,091,193	\$124,197,922	\$7,876,156,672
SB25-084 Medicaid Access to Parenteral Nutrition	\$109,664	0.0	\$54,832	\$0	\$0	\$54,832
SB25-183 Coverage for Pregnancy-Related Services	(\$2,991,284)	0.0	(\$1,415,236)	\$0	\$0	(\$1,576,048)
SB25-226 Extending Spinal & Related Medicine Program	\$2,428,038	0.0	\$1,214,019	\$0	\$0	\$1,214,019
SB25-228 Enterprise Disability Buy-in Premiums	\$0	0.0	\$0	\$0	\$0	\$0
SB25-229 Reimbursement for Community Health Workers	(\$5,713,346)	0.0	(\$1,364,558)	(\$342,750)	\$0	(\$4,006,038)
SB25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
SB25-308 Medicaid Services Related to Federal Authorizations	\$8,320,786	0.0	\$0	\$2,218,592	\$0	\$6,102,194

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB25-314 Recovery Audit Contractor Program	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$13,367,552,286	0.0	\$3,883,441,698	\$1,481,967,035	\$124,197,922	\$7,877,945,631
S-01 Medical Services Premiums	\$903,506,547	0.0	\$169,695,381	\$190,137,305	\$0	\$543,673,861
S-06 Executive Order and Other Spending Reductions	(\$215,891,971)	0.0	(\$73,168,675)	(\$11,367,541)	\$0	(\$131,355,755)
S-07 Additional Reductions Package	(\$63,986,363)	0.0	(\$27,613,832)	\$5,160,839	\$0	(\$41,533,370)
S-10 DOJ Housing Vouchers	(\$5,580,999)	0.0	(\$2,790,499)	\$0	\$0	(\$2,790,500)
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$13,985,599,500	0.0	\$3,949,564,073	\$1,665,897,638	\$124,197,922	\$8,245,939,867
FY 2026-27 Starting Base	\$13,367,552,286	0.0	\$3,883,441,698	\$1,481,967,035	\$124,197,922	\$7,877,945,631
SB25-226 Extending Spinal & Related Med Program (CIH Waiver)	\$0	0.0	\$0	\$0	\$0	\$0
SB 25-228 Disability Buy In Premiums to Enterprise	\$0	0.0	\$0	\$0	\$0	\$0
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
SB 25-314 Recovery Audit Contractor Program	\$0	0.0	\$0	\$0	\$0	\$0
TA-02 FY23-24 BA-07 Community-based Access to Svcs	\$9,586,348	0.0	(\$723,970)	\$714,063	\$0	\$9,596,255
TA-03 HB 23-1136 Prosthetic Devices Recreational Activity	\$1,526,304	0.0	\$0	\$152,630	\$0	\$1,373,674
TA-04 HB 23-1300 Continuous Eligibility Medical Coverage	\$12,133,371	0.0	\$5,304,234	\$152,479	\$0	\$6,676,658
TA-05 SB 23-002 Medicaid Reimbursement Community Health Svcs	\$1,958,861	0.0	\$467,847	\$117,514	\$0	\$1,373,500
TA-11 SB 24-116 Discounted Care for Indigent Patients	\$8,972,672	0.0	\$846,995	\$727,869	\$0	\$7,397,808
TA-12 SB 24-110 Medicaid Prior Authorization Prohibition	\$358,420	0.0	\$94,020	\$21,541	\$0	\$242,859
TA-13 SB 24-168 Remote Monitoring Svcs for Medicaid Members	\$2,245,590	0.0	\$632,886	\$102,872	\$0	\$1,509,832
TA-14 HB 24-1038 High Acuity Crisis for Children and Youth	\$1,854,000	0.0	\$927,000	\$0	\$0	\$927,000
TA-15 HB 24-1045 Treatment for Substance Use Disorders	\$3,989,194	0.0	\$810,485	\$236,789	\$0	\$2,941,920
TA-16 FY25-26 BA-07 Interagency Financing 1115 Waiver (HRSN)	(\$3,989,194)	0.0	(\$810,485)	(\$236,789)	\$0	(\$2,941,920)
TA-17 FY25-26 BA-09 Adjustments Community Based Access Svcs	\$62,266	0.0	\$27,397	\$0	\$0	\$34,869
TA-18 FY 25-26 BA-10 System of Care Funding	(\$1,854,000)	0.0	(\$927,000)	\$0	\$0	(\$927,000)
TA-19 FY 2025-26 BA-12 NEMT True Up	(\$74,261)	0.0	(\$37,130)	\$0	\$0	(\$37,131)
TA-21 SB 25-229 Reimbursement for Community Health Workers	\$5,713,346	0.0	\$1,364,558	\$342,750	\$0	\$4,006,038
TA-22 FY25-26 R-06 Accountable Care Collaborative Phase III	\$5,417,821	0.0	\$2,194,564	\$122,514	\$0	\$3,100,743
TA-25 FY 2025-26 R-09 Provider Rate Adjustments	(\$3,789,154)	0.0	(\$1,133,482)	(\$762,495)	\$0	(\$1,893,177)
TA-27 FY25-26 R-11 Office of Community Living Benefits	(\$1,073,442)	0.0	(\$536,721)	\$0	\$0	(\$536,721)
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$10,507,094	0.0	\$3,511,119	\$619,509	\$0	\$6,376,466
TA-31 FY 25-26 JBC Action Updated Pymt Rules and ClaimsXten	(\$94,298)	0.0	(\$28,289)	(\$6,601)	\$0	(\$59,408)
TA-33 SB 25-084 Medicaid Access to Parenteral Nutrition	\$109,662	0.0	\$54,831	\$0	\$0	\$54,831
TA-35 SB 25-183 Coverage for Pregnancy-Related Services	(\$2,991,283)	0.0	(\$1,415,236)	\$0	\$0	(\$1,576,047)
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 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
R-01 Medical Services Premiums	\$2,282,305,964	0.0	\$431,286,496	\$443,437,319	\$0	\$1,407,582,149
R-06 Executive Order and Other Spending Reductions	(\$401,815,309)	0.0	(\$136,396,992)	(\$21,170,835)	\$0	(\$244,247,482)
R-13 DH Physician State Directed Payments	\$11,331,455	0.0	\$0	\$3,527,482	\$0	\$7,803,973
R-14 Pharmacy Changes	\$615,320	0.0	\$203,628	\$24,453	\$0	\$387,239
R-15 OCL Payment Methodology Adjustments	(\$29,535,803)	0.0	(\$13,964,648)	\$0	\$0	(\$15,571,155)
R-16 HB 22-1302 Funding True Up	\$0	0.0	(\$800,000)	\$800,000	\$0	\$0
R-18 Acute Care Benefit Adjustments	\$635,758	0.0	\$128,456	\$37,885	\$0	\$469,417
R-19 OCL Long Bill Reorganization	\$1,410,556,849	0.0	\$687,650,708	\$18,309,175	\$0	\$704,596,966
FY 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
BA-07 Additional Reductions Package	(\$289,613,541)	0.0	(\$106,997,526)	(\$13,967,976)	\$6,593,204	(\$175,241,243)
BA-10 DOJ Housing Vouchers	(\$20,425,025)	0.0	(\$9,257,547)	\$0	\$0	(\$11,167,478)
NPBA-05 Svcs Individuals Unlikely Restored Competency (DHS)	\$1,420,580	0.0	\$710,290	\$0	\$0	\$710,290
FY 2026-27 Total Revised Appropriation Request	\$16,383,597,851	0.0	\$4,746,628,186	\$1,915,269,183	\$130,791,126	\$9,590,909,356

03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs - Behavioral Health Capitation Payments

SB 25-206 FY 2025-26 Long Bill	\$1,451,675,162	0.0	\$349,844,933	\$121,980,456	\$0	\$979,849,773
FY 2025-26 Initial Appropriation	\$1,451,675,162	0.0	\$349,844,933	\$121,980,456	\$0	\$979,849,773
S-02 Behavioral Health Programs	\$130,698,749	0.0	\$18,794,732	\$6,688,399	\$0	\$105,215,618
S-06 Executive Order and Other Spending Reductions	(\$11,993,686)	0.0	(\$3,000,000)	(\$2,996,843)	\$0	(\$5,996,843)
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$1,570,380,225	0.0	\$365,639,665	\$125,672,012	\$0	\$1,079,068,548
FY 2026-27 Starting Base	\$1,451,675,162	0.0	\$349,844,933	\$121,980,456	\$0	\$979,849,773
TA-14 HB 24-1038 High Acuity Crisis for Children and Youth	\$2,500,000	0.0	\$1,250,000	\$0	\$0	\$1,250,000
TA-18 FY 25-26 BA-10 System of Care Funding	\$2,949,000	0.0	\$1,474,500	\$0	\$0	\$1,474,500
FY 2026-27 Base Request	\$1,457,124,162	0.0	\$352,569,433	\$121,980,456	\$0	\$982,574,273
R-02 Behavioral Health Programs	\$344,395,438	0.0	\$68,378,553	\$30,886,110	\$0	\$245,130,775
R-06 Executive Order and Other Spending Reductions	(\$12,644,332)	0.0	(\$3,000,000)	(\$3,322,166)	\$0	(\$6,322,166)
FY 2026-27 Governor's Budget Request - Nov 1	\$1,788,875,268	0.0	\$417,947,986	\$149,544,400	\$0	\$1,221,382,882
BA-07 Additional Reductions Package	\$0	0.0	\$0	\$0	\$0	\$0
BA-11 CCBHC Waivers	\$514,287	0.0	(\$7,355,189)	(\$187,508)	\$0	\$8,056,984
FY 2026-27 Total Revised Appropriation Request	\$1,789,389,555	0.0	\$410,592,797	\$149,356,892	\$0	\$1,229,439,866

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Behavioral Health Fee-for-Service Payments						
SB 25-206 FY 2025-26 Long Bill	\$11,346,614	0.0	\$2,726,359	\$673,095	\$0	\$7,947,160
FY 2025-26 Initial Appropriation	\$11,346,614	0.0	\$2,726,359	\$673,095	\$0	\$7,947,160
S-02 Behavioral Health Programs	(\$889,575)	0.0	(\$213,746)	(\$52,770)	\$0	(\$623,059)
S-06 Executive Order and Other Spending Reductions	(\$120,102)	0.0	(\$28,858)	(\$7,124)	\$0	(\$84,120)
FY 2025-26 Total Revised Appropriation Request	\$10,336,937	0.0	\$2,483,755	\$613,201	\$0	\$7,239,981
FY 2026-27 Starting Base	\$11,346,614	0.0	\$2,726,359	\$673,095	\$0	\$7,947,160
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$13,762	0.0	\$3,307	\$816	\$0	\$9,639
FY 2026-27 Base Request	\$11,360,376	0.0	\$2,729,666	\$673,911	\$0	\$7,956,799
R-02 Behavioral Health Programs	(\$564,206)	0.0	(\$135,567)	(\$33,467)	\$0	(\$395,172)
R-06 Executive Order and Other Spending Reductions	(\$178,903)	0.0	(\$42,987)	(\$10,612)	\$0	(\$125,304)
R-10B Administrative True Up- TPL/MMIS Change	(\$3,212,252)	0.0	(\$1,043,983)	(\$562,144)	\$0	(\$1,606,125)
FY 2026-27 Governor's Budget Request - Nov 1	\$7,405,015	0.0	\$1,507,129	\$67,688	\$0	\$5,830,198
BA-07 Additional Reductions Package	(\$77,597)	0.0	(\$18,645)	(\$4,603)	\$0	(\$54,349)
FY 2026-27 Total Revised Appropriation Request	\$7,327,418	0.0	\$1,488,484	\$63,085	\$0	\$5,775,849

Total For: 03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs -

SB 25-206 FY 2025-26 Long Bill	\$1,463,021,776	0.0	\$352,571,292	\$122,653,551	\$0	\$987,796,933
FY 2025-26 Initial Appropriation	\$1,463,021,776	0.0	\$352,571,292	\$122,653,551	\$0	\$987,796,933
S-02 Behavioral Health Programs	\$129,809,174	0.0	\$18,580,986	\$6,635,629	\$0	\$104,592,559
S-06 Executive Order and Other Spending Reductions	(\$12,113,788)	0.0	(\$3,028,858)	(\$3,003,967)	\$0	(\$6,080,963)
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$1,580,717,162	0.0	\$368,123,420	\$126,285,213	\$0	\$1,086,308,529
FY 2026-27 Starting Base	\$1,463,021,776	0.0	\$352,571,292	\$122,653,551	\$0	\$987,796,933
TA-14 HB 24-1038 High Acuity Crisis for Children and Youth	\$2,500,000	0.0	\$1,250,000	\$0	\$0	\$1,250,000
TA-18 FY 25-26 BA-10 System of Care Funding	\$2,949,000	0.0	\$1,474,500	\$0	\$0	\$1,474,500
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$13,762	0.0	\$3,307	\$816	\$0	\$9,639
FY 2026-27 Base Request	\$1,468,484,538	0.0	\$355,299,099	\$122,654,367	\$0	\$990,531,072
R-02 Behavioral Health Programs	\$343,831,232	0.0	\$68,242,986	\$30,852,643	\$0	\$244,735,603
R-06 Executive Order and Other Spending Reductions	(\$12,823,235)	0.0	(\$3,042,987)	(\$3,332,778)	\$0	(\$6,447,470)
R-10B Administrative True Up- TPL/MMIS Change	(\$3,212,252)	0.0	(\$1,043,983)	(\$562,144)	\$0	(\$1,606,125)
FY 2026-27 Governor's Budget Request - Nov 1	\$1,796,280,283	0.0	\$419,455,115	\$149,612,088	\$0	\$1,227,213,080
BA-07 Additional Reductions Package	(\$77,597)	0.0	(\$18,645)	(\$4,603)	\$0	(\$54,349)
BA-11 CCBHC Waivers	\$514,287	0.0	(\$7,355,189)	(\$187,508)	\$0	\$8,056,984
FY 2026-27 Total Revised Appropriation Request	\$1,796,716,973	0.0	\$412,081,281	\$149,419,977	\$0	\$1,235,215,715

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

SB 25-206 FY 2025-26 Long Bill	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133
FY 2025-26 Initial Appropriation	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133
FY 2025-26 Total Revised Appropriation Request	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133
FY 2026-27 Starting Base	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133
FY 2026-27 Base Request	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133
R-19 OCL Long Bill Reorganization	(\$3,469,613)	(39.5)	(\$1,858,480)	\$0	\$0	(\$1,611,133)
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0

Operating Expenses

SB 25-206 FY 2025-26 Long Bill	\$281,510	0.0	\$164,636	\$0	\$0	\$116,874
FY 2025-26 Initial Appropriation	\$281,510	0.0	\$164,636	\$0	\$0	\$116,874
FY 2025-26 Total Revised Appropriation Request	\$281,510	0.0	\$164,636	\$0	\$0	\$116,874
FY 2026-27 Starting Base	\$281,510	0.0	\$164,636	\$0	\$0	\$116,874
FY 2026-27 Base Request	\$281,510	0.0	\$164,636	\$0	\$0	\$116,874
R-19 OCL Long Bill Reorganization	(\$281,510)	0.0	(\$164,636)	\$0	\$0	(\$116,874)
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0

Community and Contract Management System

SB 25-206 FY 2025-26 Long Bill	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2025-26 Initial Appropriation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2025-26 Total Revised Appropriation Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2026-27 Starting Base	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2026-27 Base Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
R-19 OCL Long Bill Reorganization	(\$137,480)	0.0	(\$89,362)	\$0	\$0	(\$48,118)
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Support Level Administration						
SB 25-206 FY 2025-26 Long Bill	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175
FY 2025-26 Initial Appropriation	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175
FY 2025-26 Total Revised Appropriation Request	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175
FY 2026-27 Starting Base	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175
FY 2026-27 Base Request	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175
R-19 OCL Long Bill Reorganization	(\$58,350)	0.0	(\$28,920)	(\$255)	\$0	(\$29,175)
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0

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

SB 25-206 FY 2025-26 Long Bill	\$3,946,953	39.5	\$2,141,398	\$255	\$0	\$1,805,300
FY 2025-26 Initial Appropriation	\$3,946,953	39.5	\$2,141,398	\$255	\$0	\$1,805,300
FY 2025-26 Total Revised Appropriation Request	\$3,946,953	39.5	\$2,141,398	\$255	\$0	\$1,805,300
FY 2026-27 Starting Base	\$3,946,953	39.5	\$2,141,398	\$255	\$0	\$1,805,300
FY 2026-27 Base Request	\$3,946,953	39.5	\$2,141,398	\$255	\$0	\$1,805,300
R-19 OCL Long Bill Reorganization	(\$3,946,953)	(39.5)	(\$2,141,398)	(\$255)	\$0	(\$1,805,300)
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0

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

SB 25-206 FY 2025-26 Long Bill	\$943,198,318	0.0	\$469,997,259	\$1,601,900	\$0	\$471,599,159
FY 2025-26 Initial Appropriation	\$943,198,318	0.0	\$469,997,259	\$1,601,900	\$0	\$471,599,159
S-05 Office of Community Living	\$36,330,046	0.0	\$18,164,465	\$558	\$0	\$18,165,023
S-06 Executive Order and Other Spending Reductions	(\$12,884,244)	0.0	(\$6,425,166)	(\$16,956)	\$0	(\$6,442,122)
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$966,644,120	0.0	\$481,736,558	\$1,585,502	\$0	\$483,322,060
FY 2026-27 Starting Base	\$943,198,318	0.0	\$469,997,259	\$1,601,900	\$0	\$471,599,159
TA-27 FY25-26 R-11 Office of Community Living Benefits	(\$898,598)	0.0	(\$449,299)	\$0	\$0	(\$449,299)
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$1,143,964	0.0	\$570,039	\$1,943	\$0	\$571,982
FY 2026-27 Base Request	\$943,443,684	0.0	\$470,117,999	\$1,603,843	\$0	\$471,721,842
R-05 Office of Community Living Cost and Caseload	\$82,114,602	0.0	\$41,053,685	\$3,616	\$0	\$41,057,301
R-06 Executive Order and Other Spending Reductions	(\$55,346,305)	0.0	(\$27,031,817)	(\$641,336)	\$0	(\$27,673,152)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-19 OCL Long Bill Reorganization	(\$970,211,981)	0.0	(\$484,139,867)	(\$966,123)	\$0	(\$485,105,991)
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
BA-07 Additional Reductions Package	(\$7,013,602)	0.0	(\$3,495,808)	(\$10,993)	\$0	(\$3,506,801)
FY 2026-27 Total Revised Appropriation Request	(\$7,013,602)	0.0	(\$3,495,808)	(\$10,993)	\$0	(\$3,506,801)

Adult Supported Living Services

SB 25-206 FY 2025-26 Long Bill	\$125,347,265	0.0	\$47,026,926	\$14,346,101	\$0	\$63,974,238
FY 2025-26 Initial Appropriation	\$125,347,265	0.0	\$47,026,926	\$14,346,101	\$0	\$63,974,238
S-05 Office of Community Living	(\$16,756,836)	0.0	(\$5,327,512)	(\$1,750,300)	\$0	(\$9,679,024)
S-06 Executive Order and Other Spending Reductions	(\$1,326,792)	0.0	(\$497,777)	(\$151,852)	\$0	(\$677,163)
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$107,263,637	0.0	\$41,201,637	\$12,443,949	\$0	\$53,618,051
FY 2026-27 Starting Base	\$125,347,265	0.0	\$47,026,926	\$14,346,101	\$0	\$63,974,238
TA-02 FY23-24 BA-07 Community-based Access to Svcs	\$1,571,448	0.0	\$627,959	\$0	\$0	\$943,489
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$152,029	0.0	\$57,037	\$17,400	\$0	\$77,592
FY 2026-27 Base Request	\$127,070,742	0.0	\$47,711,922	\$14,363,501	\$0	\$64,995,319
R-05 Office of Community Living Cost and Caseload	(\$28,286,980)	0.0	(\$11,044,808)	(\$1,638,733)	\$0	(\$15,603,439)
R-06 Executive Order and Other Spending Reductions	(\$1,976,368)	0.0	(\$741,480)	(\$226,197)	\$0	(\$1,008,691)
R-19 OCL Long Bill Reorganization	(\$96,807,394)	0.0	(\$35,925,634)	(\$12,498,571)	\$0	(\$48,383,189)
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
BA-07 Additional Reductions Package	(\$700,170)	0.0	(\$263,063)	(\$87,022)	\$0	(\$350,085)
FY 2026-27 Total Revised Appropriation Request	(\$700,170)	0.0	(\$263,063)	(\$87,022)	\$0	(\$350,085)

Children's Extensive Support Services

SB 25-206 FY 2025-26 Long Bill	\$147,638,446	0.0	\$72,523,503	\$0	\$0	\$75,114,943
FY 2025-26 Initial Appropriation	\$147,638,446	0.0	\$72,523,503	\$0	\$0	\$75,114,943
S-05 Office of Community Living	\$14,327,962	0.0	\$8,459,701	\$0	\$0	\$5,868,261
S-06 Executive Order and Other Spending Reductions	(\$13,178,518)	0.0	(\$6,575,544)	\$0	\$0	(\$6,602,974)
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$148,787,890	0.0	\$74,407,660	\$0	\$0	\$74,380,230
FY 2026-27 Starting Base	\$147,638,446	0.0	\$72,523,503	\$0	\$0	\$75,114,943
TA-02 FY23-24 BA-07 Community-based Access to Svcs	(\$251,492)	0.0	(\$130,763)	\$0	\$0	(\$120,729)
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$179,065	0.0	\$87,961	\$0	\$0	\$91,104
FY 2026-27 Base Request	\$147,566,019	0.0	\$72,480,701	\$0	\$0	\$75,085,318

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-05 Office of Community Living Cost and Caseload	\$21,849,056	0.0	\$12,226,837	\$0	\$0	\$9,622,219
R-06 Executive Order and Other Spending Reductions	(\$47,916,604)	0.0	(\$23,937,872)	\$0	\$0	(\$23,978,732)
R-17 OCL Benefit Adjustments	(\$5,292,004)	0.0	(\$2,646,002)	\$0	\$0	(\$2,646,002)
R-19 OCL Long Bill Reorganization	(\$116,206,467)	0.0	(\$58,123,664)	\$0	\$0	(\$58,082,803)
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
BA-07 Additional Reductions Package	(\$1,296,804)	0.0	(\$648,402)	\$0	\$0	(\$648,402)
FY 2026-27 Total Revised Appropriation Request	(\$1,296,804)	0.0	(\$648,402)	\$0	\$0	(\$648,402)

Children's Habilitation Residential Program

SB 25-206 FY 2025-26 Long Bill	\$31,570,797	0.0	\$15,784,057	\$1,342	\$0	\$15,785,398
FY 2025-26 Initial Appropriation	\$31,570,797	0.0	\$15,784,057	\$1,342	\$0	\$15,785,398
S-05 Office of Community Living	\$7,132,245	0.0	\$3,566,122	\$0	\$0	\$3,566,123
S-06 Executive Order and Other Spending Reductions	(\$334,175)	0.0	(\$167,073)	(\$15)	\$0	(\$167,087)
FY 2025-26 Total Revised Appropriation Request	\$38,368,867	0.0	\$19,183,106	\$1,327	\$0	\$19,184,434
FY 2026-27 Starting Base	\$31,570,797	0.0	\$15,784,057	\$1,342	\$0	\$15,785,398
TA-02 FY23-24 BA-07 Community-based Access to Svcs	(\$42,294)	0.0	(\$21,194)	\$0	\$0	(\$21,100)
TA-27 FY25-26 R-11 Office of Community Living Benefits	(\$120,568)	0.0	(\$60,284)	\$0	\$0	(\$60,284)
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$38,291	0.0	\$19,144	\$2	\$0	\$19,145
FY 2026-27 Base Request	\$31,446,226	0.0	\$15,721,723	\$1,344	\$0	\$15,723,159
R-05 Office of Community Living Cost and Caseload	\$19,097,913	0.0	\$9,549,002	\$0	\$0	\$9,548,911
R-06 Executive Order and Other Spending Reductions	(\$497,782)	0.0	(\$248,870)	(\$22)	\$0	(\$248,890)
R-17 OCL Benefit Adjustments	(\$37,306)	0.0	(\$18,653)	\$0	\$0	(\$18,653)
R-19 OCL Long Bill Reorganization	(\$50,009,051)	0.0	(\$25,003,202)	(\$1,322)	\$0	(\$25,004,527)
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
BA-07 Additional Reductions Package	(\$345,662)	0.0	(\$172,822)	(\$9)	\$0	(\$172,831)
FY 2026-27 Total Revised Appropriation Request	(\$345,662)	0.0	(\$172,822)	(\$9)	\$0	(\$172,831)

Case Management for People with Disabilities

SB 25-206 FY 2025-26 Long Bill	\$149,895,987	0.0	\$70,613,942	\$4,994,603	\$0	\$74,287,442
FY 2025-26 Initial Appropriation	\$149,895,987	0.0	\$70,613,942	\$4,994,603	\$0	\$74,287,442
S-05 Office of Community Living	\$18,267,757	0.0	\$7,430,762	\$1,633,658	\$0	\$9,203,337
S-06 Executive Order and Other Spending Reductions	(\$1,586,639)	0.0	(\$747,444)	(\$52,868)	\$0	(\$786,327)
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$166,577,105	0.0	\$77,297,260	\$6,575,393	\$0	\$82,704,452

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	\$149,895,987	0.0	\$70,613,942	\$4,994,603	\$0	\$74,287,442
TA-02 FY23-24 BA-07 Community-based Access to Svcs	\$126,212	0.0	\$63,106	\$0	\$0	\$63,106
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$181,803	0.0	\$85,645	\$6,058	\$0	\$90,100
FY 2026-27 Base Request	\$150,204,002	0.0	\$70,762,693	\$5,000,661	\$0	\$74,440,648
R-05 Office of Community Living Cost and Caseload	\$42,080,590	0.0	\$21,108,630	(\$78,751)	\$0	\$21,050,711
R-06 Executive Order and Other Spending Reductions	(\$2,363,431)	0.0	(\$1,113,380)	(\$78,751)	\$0	(\$1,171,300)
R-08 CO Single Assessment Implementation & Stabilization	(\$12,599,205)	0.0	(\$6,299,602)	\$0	\$0	(\$6,299,603)
R-19 OCL Long Bill Reorganization	(\$177,321,956)	0.0	(\$84,458,341)	(\$4,843,159)	\$0	(\$88,020,456)
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
BA-07 Additional Reductions Package	(\$1,314,999)	0.0	(\$628,291)	(\$33,660)	\$0	(\$653,048)
BA-08 Additional Resources for Compliance with H.R.1	\$555,750	0.0	\$177,579	\$95,294	\$0	\$282,877
FY 2026-27 Total Revised Appropriation Request	(\$759,249)	0.0	(\$450,712)	\$61,634	\$0	(\$370,171)

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

SB 25-206 FY 2025-26 Long Bill	\$1,397,650,813	0.0	\$675,945,687	\$20,943,946	\$0	\$700,761,180
FY 2025-26 Initial Appropriation	\$1,397,650,813	0.0	\$675,945,687	\$20,943,946	\$0	\$700,761,180
S-05 Office of Community Living	\$59,301,174	0.0	\$32,293,538	(\$116,084)	\$0	\$27,123,720
S-06 Executive Order and Other Spending Reductions	(\$29,310,368)	0.0	(\$14,413,004)	(\$221,691)	\$0	(\$14,675,673)
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$1,427,641,619	0.0	\$693,826,221	\$20,606,171	\$0	\$713,209,227
FY 2026-27 Starting Base	\$1,397,650,813	0.0	\$675,945,687	\$20,943,946	\$0	\$700,761,180
TA-02 FY23-24 BA-07 Community-based Access to Svcs	\$1,403,874	0.0	\$539,108	\$0	\$0	\$864,766
TA-27 FY25-26 R-11 Office of Community Living Benefits	(\$1,019,166)	0.0	(\$509,583)	\$0	\$0	(\$509,583)
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$1,695,152	0.0	\$819,826	\$25,403	\$0	\$849,923
FY 2026-27 Base Request	\$1,399,730,673	0.0	\$676,795,038	\$20,969,349	\$0	\$701,966,286
R-05 Office of Community Living Cost and Caseload	\$136,855,181	0.0	\$72,893,346	(\$1,713,868)	\$0	\$65,675,703
R-06 Executive Order and Other Spending Reductions	(\$108,100,490)	0.0	(\$53,073,419)	(\$946,306)	\$0	(\$54,080,765)
R-08 CO Single Assessment Implementation & Stabilization	(\$12,599,205)	0.0	(\$6,299,602)	\$0	\$0	(\$6,299,603)
R-17 OCL Benefit Adjustments	(\$5,329,310)	0.0	(\$2,664,655)	\$0	\$0	(\$2,664,655)
R-19 OCL Long Bill Reorganization	(\$1,410,556,849)	0.0	(\$687,650,708)	(\$18,309,175)	\$0	(\$704,596,966)
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
BA-07 Additional Reductions Package	(\$10,671,237)	0.0	(\$5,208,386)	(\$131,684)	\$0	(\$5,331,167)
BA-08 Additional Resources for Compliance with H.R.1	\$555,750	0.0	\$177,579	\$95,294	\$0	\$282,877
FY 2026-27 Total Revised Appropriation Request	(\$10,115,487)	0.0	(\$5,030,807)	(\$36,390)	\$0	(\$5,048,290)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (3) State Only Programs**Family Support Services**

SB 25-206 FY 2025-26 Long Bill	\$11,436,277	0.0	\$11,436,277	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$11,436,277	0.0	\$11,436,277	\$0	\$0	\$0
S-06 Executive Order and Other Spending Reductions	(\$121,052)	0.0	(\$121,052)	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$11,315,225	0.0	\$11,315,225	\$0	\$0	\$0
FY 2026-27 Starting Base	\$11,436,277	0.0	\$11,436,277	\$0	\$0	\$0
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$13,871	0.0	\$13,871	\$0	\$0	\$0
FY 2026-27 Base Request	\$11,450,148	0.0	\$11,450,148	\$0	\$0	\$0
R-06 Executive Order and Other Spending Reductions	(\$180,318)	0.0	(\$180,318)	\$0	\$0	\$0
R-19 OCL Long Bill Reorganization	(\$11,269,830)	0.0	(\$11,269,830)	\$0	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
BA-07 Additional Reductions Package	(\$78,305)	0.0	(\$78,305)	\$0	\$0	\$0
FY 2026-27 Total Revised Appropriation Request	(\$78,305)	0.0	(\$78,305)	\$0	\$0	\$0

State Supported Living Services

SB 25-206 FY 2025-26 Long Bill	\$5,375,632	0.0	\$5,375,632	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$5,375,632	0.0	\$5,375,632	\$0	\$0	\$0
S-06 Executive Order and Other Spending Reductions	(\$56,900)	0.0	(\$56,900)	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$5,318,732	0.0	\$5,318,732	\$0	\$0	\$0
FY 2026-27 Starting Base	\$5,375,632	0.0	\$5,375,632	\$0	\$0	\$0
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$6,520	0.0	\$6,520	\$0	\$0	\$0
FY 2026-27 Base Request	\$5,382,152	0.0	\$5,382,152	\$0	\$0	\$0
R-06 Executive Order and Other Spending Reductions	(\$84,758)	0.0	(\$84,758)	\$0	\$0	\$0
R-19 OCL Long Bill Reorganization	(\$5,297,394)	0.0	(\$5,297,394)	\$0	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
BA-07 Additional Reductions Package	(\$36,808)	0.0	(\$36,808)	\$0	\$0	\$0
FY 2026-27 Total Revised Appropriation Request	(\$36,808)	0.0	(\$36,808)	\$0	\$0	\$0

State Supported Living Services Case Management

SB 25-206 FY 2025-26 Long Bill	\$5,238,505	0.0	\$5,238,505	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$5,238,505	0.0	\$5,238,505	\$0	\$0	\$0
S-06 Executive Order and Other Spending Reductions	(\$55,449)	0.0	(\$55,449)	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26 Total Revised Appropriation Request	\$5,183,056	0.0	\$5,183,056	\$0	\$0	\$0
FY 2026-27 Starting Base	\$5,238,505	0.0	\$5,238,505	\$0	\$0	\$0
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$6,354	0.0	\$6,354	\$0	\$0	\$0
FY 2026-27 Base Request	\$5,244,859	0.0	\$5,244,859	\$0	\$0	\$0
R-06 Executive Order and Other Spending Reductions	(\$82,597)	0.0	(\$82,597)	\$0	\$0	\$0
R-19 OCL Long Bill Reorganization	(\$5,162,262)	0.0	(\$5,162,262)	\$0	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
BA-07 Additional Reductions Package	(\$35,869)	0.0	(\$35,869)	\$0	\$0	\$0
FY 2026-27 Total Revised Appropriation Request	(\$35,869)	0.0	(\$35,869)	\$0	\$0	\$0

Preventative Dental Hygiene

SB 25-206 FY 2025-26 Long Bill	\$72,271	0.0	\$72,271	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$72,271	0.0	\$72,271	\$0	\$0	\$0
S-06 Executive Order and Other Spending Reductions	(\$765)	0.0	(\$765)	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$71,506	0.0	\$71,506	\$0	\$0	\$0
FY 2026-27 Starting Base	\$72,271	0.0	\$72,271	\$0	\$0	\$0
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$88	0.0	\$88	\$0	\$0	\$0
FY 2026-27 Base Request	\$72,359	0.0	\$72,359	\$0	\$0	\$0
R-06 Executive Order and Other Spending Reductions	(\$1,140)	0.0	(\$1,140)	\$0	\$0	\$0
R-19 OCL Long Bill Reorganization	(\$71,219)	0.0	(\$71,219)	\$0	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
BA-07 Additional Reductions Package	(\$495)	0.0	(\$495)	\$0	\$0	\$0
FY 2026-27 Total Revised Appropriation Request	(\$495)	0.0	(\$495)	\$0	\$0	\$0

Total For: 04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (3) State Only Programs

SB 25-206 FY 2025-26 Long Bill	\$22,122,685	0.0	\$22,122,685	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$22,122,685	0.0	\$22,122,685	\$0	\$0	\$0
S-06 Executive Order and Other Spending Reductions	(\$234,166)	0.0	(\$234,166)	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$21,888,519	0.0	\$21,888,519	\$0	\$0	\$0
FY 2026-27 Starting Base	\$22,122,685	0.0	\$22,122,685	\$0	\$0	\$0
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$26,833	0.0	\$26,833	\$0	\$0	\$0
FY 2026-27 Base Request	\$22,149,518	0.0	\$22,149,518	\$0	\$0	\$0
R-06 Executive Order and Other Spending Reductions	(\$348,813)	0.0	(\$348,813)	\$0	\$0	\$0
R-19 OCL Long Bill Reorganization	(\$21,800,705)	0.0	(\$21,800,705)	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
BA-07 Additional Reductions Package	(\$151,477)	0.0	(\$151,477)	\$0	\$0	\$0
FY 2026-27 Total Revised Appropriation Request	(\$151,477)	0.0	(\$151,477)	\$0	\$0	\$0

05. Indigent Care Program - (A) Indigent Care Program - Safety Net Provider Payments

SB 25-206 FY 2025-26 Long Bill	\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154
FY 2025-26 Initial Appropriation	\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154
FY 2026-27 Starting Base	\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154
FY 2026-27 Base Request	\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154
FY 2026-27 Governor's Budget Request - Nov 1	\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154
FY 2026-27 Total Revised Appropriation Request	\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154

Pediatric Specialty Hospital

SB 25-206 FY 2025-26 Long Bill	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506
FY 2025-26 Initial Appropriation	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506
S-07 Additional Reductions Package	\$0	0.0	(\$2,147,082)	\$0	\$0	\$2,147,082
FY 2025-26 Total Revised Appropriation Request	\$13,455,012	0.0	\$4,580,424	\$0	\$0	\$8,874,588
FY 2026-27 Starting Base	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506
FY 2026-27 Base Request	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506
FY 2026-27 Governor's Budget Request - Nov 1	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506
BA-07 Additional Reductions Package	\$0	0.0	(\$4,937,313)	\$0	\$0	\$4,937,313
FY 2026-27 Total Revised Appropriation Request	\$13,455,012	0.0	\$1,790,193	\$0	\$0	\$11,664,819

Appropriation from Tobacco Tax Fund to the General Fund

SB 25-206 FY 2025-26 Long Bill	\$293,077	0.0	\$0	\$293,077	\$0	\$0
FY 2025-26 Initial Appropriation	\$293,077	0.0	\$0	\$293,077	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$293,077	0.0	\$0	\$293,077	\$0	\$0
FY 2026-27 Starting Base	\$293,077	0.0	\$0	\$293,077	\$0	\$0
FY 2026-27 Base Request	\$293,077	0.0	\$0	\$293,077	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$293,077	0.0	\$0	\$293,077	\$0	\$0
FY 2026-27 Total Revised Appropriation Request	\$293,077	0.0	\$0	\$293,077	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Primary Care Fund Program						
SB 25-206 FY 2025-26 Long Bill	\$34,771,339	0.0	\$0	\$17,516,461	\$0	\$17,254,878
FY 2025-26 Initial Appropriation	\$34,771,339	0.0	\$0	\$17,516,461	\$0	\$17,254,878
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$34,771,339	0.0	\$0	\$17,516,461	\$0	\$17,254,878
FY 2026-27 Starting Base	\$34,771,339	0.0	\$0	\$17,516,461	\$0	\$17,254,878
FY 2026-27 Base Request	\$34,771,339	0.0	\$0	\$17,516,461	\$0	\$17,254,878
FY 2026-27 Governor's Budget Request - Nov 1	\$34,771,339	0.0	\$0	\$17,516,461	\$0	\$17,254,878
FY 2026-27 Total Revised Appropriation Request	\$34,771,339	0.0	\$0	\$17,516,461	\$0	\$17,254,878

Children's Basic Health Plan Administration

SB 25-206 FY 2025-26 Long Bill	\$3,864,405	0.0	\$0	\$1,352,542	\$0	\$2,511,863
FY 2025-26 Initial Appropriation	\$3,864,405	0.0	\$0	\$1,352,542	\$0	\$2,511,863
FY 2025-26 Total Revised Appropriation Request	\$3,864,405	0.0	\$0	\$1,352,542	\$0	\$2,511,863
FY 2026-27 Starting Base	\$3,864,405	0.0	\$0	\$1,352,542	\$0	\$2,511,863
FY 2026-27 Base Request	\$3,864,405	0.0	\$0	\$1,352,542	\$0	\$2,511,863
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$1,347,131	(\$1,347,131)	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$3,864,405	0.0	\$1,347,131	\$5,411	\$0	\$2,511,863
FY 2026-27 Total Revised Appropriation Request	\$3,864,405	0.0	\$1,347,131	\$5,411	\$0	\$2,511,863

Children's Basic Health Plan Medical and Dental Costs

SB 25-206 FY 2025-26 Long Bill	\$317,847,540	0.0	\$59,652,843	\$51,658,796	\$0	\$206,535,901
SB25-183 Coverage for Pregnancy-Related Services	(\$223,768)	0.0	(\$36,669)	(\$41,650)	\$0	(\$145,449)
FY 2025-26 Initial Appropriation	\$317,623,772	0.0	\$59,616,174	\$51,617,146	\$0	\$206,390,452
S-03 Child Health Plan Plus	(\$21,325,620)	0.0	(\$6,530,017)	(\$933,950)	\$0	(\$13,861,653)
S-06 Executive Order and Other Spending Reductions	(\$1,471,134)	0.0	(\$308,938)	(\$205,959)	\$0	(\$956,237)
FY 2025-26 Total Revised Appropriation Request	\$294,827,018	0.0	\$52,777,219	\$50,477,237	\$0	\$191,572,562
FY 2026-27 Starting Base	\$317,623,772	0.0	\$59,616,174	\$51,617,146	\$0	\$206,390,452
TA-04 HB 23-1300 Continuous Eligibility Medical Coverage	\$1,471,135	0.0	\$308,938	\$205,959	\$0	\$956,238
TA-35 SB 25-183 Coverage for Pregnancy-Related Services	(\$223,767)	0.0	(\$36,668)	(\$41,650)	\$0	(\$145,449)
FY 2026-27 Base Request	\$318,871,140	0.0	\$59,888,444	\$51,781,455	\$0	\$207,201,241
R-03 Child Health Plan Plus	\$22,659,762	0.0	\$2,757,097	\$5,173,820	\$0	\$14,728,845
R-06 Executive Order and Other Spending Reductions	(\$2,942,269)	0.0	(\$617,876)	(\$411,918)	\$0	(\$1,912,475)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	(\$3,669,830)	\$3,669,830	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$338,588,633	0.0	\$58,357,835	\$60,213,187	\$0	\$220,017,611
FY 2026-27 Total Revised Appropriation Request	\$338,588,633	0.0	\$58,357,835	\$60,213,187	\$0	\$220,017,611

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

SB 25-206 FY 2025-26 Long Bill	\$596,841,681	0.0	\$66,380,349	\$184,126,030	\$0	\$346,335,302
SB25-183 Coverage for Pregnancy-Related Services	(\$223,768)	0.0	(\$36,669)	(\$41,650)	\$0	(\$145,449)
FY 2025-26 Initial Appropriation	\$596,617,913	0.0	\$66,343,680	\$184,084,380	\$0	\$346,189,853
S-03 Child Health Plan Plus	(\$21,325,620)	0.0	(\$6,530,017)	(\$933,950)	\$0	(\$13,861,653)
S-06 Executive Order and Other Spending Reductions	(\$1,471,134)	0.0	(\$308,938)	(\$205,959)	\$0	(\$956,237)
S-07 Additional Reductions Package	\$0	0.0	(\$2,147,082)	\$0	\$0	\$2,147,082
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$573,821,159	0.0	\$57,357,643	\$182,944,471	\$0	\$333,519,045
FY 2026-27 Starting Base	\$596,617,913	0.0	\$66,343,680	\$184,084,380	\$0	\$346,189,853
TA-04 HB 23-1300 Continuous Eligibility Medical Coverage	\$1,471,135	0.0	\$308,938	\$205,959	\$0	\$956,238
TA-35 SB 25-183 Coverage for Pregnancy-Related Services	(\$223,767)	0.0	(\$36,668)	(\$41,650)	\$0	(\$145,449)
FY 2026-27 Base Request	\$597,865,281	0.0	\$66,615,950	\$184,248,689	\$0	\$347,000,642
R-03 Child Health Plan Plus	\$22,659,762	0.0	\$2,757,097	\$5,173,820	\$0	\$14,728,845
R-06 Executive Order and Other Spending Reductions	(\$2,942,269)	0.0	(\$617,876)	(\$411,918)	\$0	(\$1,912,475)
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	(\$2,322,699)	\$2,322,699	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$617,582,774	0.0	\$66,432,472	\$191,333,290	\$0	\$359,817,012
BA-07 Additional Reductions Package	\$0	0.0	(\$4,937,313)	\$0	\$0	\$4,937,313
FY 2026-27 Total Revised Appropriation Request	\$617,582,774	0.0	\$61,495,159	\$191,333,290	\$0	\$364,754,325

**06. Other Medical Services - (A) Other Medical Services -
Old Age Pension State Medical**

SB 25-206 FY 2025-26 Long Bill	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2025-26 Initial Appropriation	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2026-27 Starting Base	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2026-27 Base Request	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2026-27 Total Revised Appropriation Request	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Commission on Family Medicine Residency Training Programs						
SB 25-206 FY 2025-26 Long Bill	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,085
FY 2025-26 Initial Appropriation	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,085
S-07 Additional Reductions Package	\$0	0.0	(\$1,486,039)	\$0	(\$28,263)	\$1,514,302
FY 2025-26 Total Revised Appropriation Request	\$9,490,170	0.0	\$3,034,046	\$0	\$196,737	\$6,259,387
FY 2026-27 Starting Base	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,085
FY 2026-27 Base Request	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,085
FY 2026-27 Governor's Budget Request - Nov 1	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,085
BA-07 Additional Reductions Package	\$0	0.0	(\$3,596,620)	\$0	(\$28,263)	\$3,624,883
FY 2026-27 Total Revised Appropriation Request	\$9,490,170	0.0	\$923,465	\$0	\$196,737	\$8,369,968
Medicare Modernization Act State Contribution Payment						
SB 25-206 FY 2025-26 Long Bill	\$272,802,633	0.0	\$272,802,633	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$272,802,633	0.0	\$272,802,633	\$0	\$0	\$0
S-04 Other Programs and Services	(\$4,576,984)	0.0	(\$4,576,984)	\$0	\$0	\$0
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$268,225,649	0.0	\$268,225,649	\$0	\$0	\$0
FY 2026-27 Starting Base	\$272,802,633	0.0	\$272,802,633	\$0	\$0	\$0
FY 2026-27 Base Request	\$272,802,633	0.0	\$272,802,633	\$0	\$0	\$0
R-04 Other Programs and Services	\$27,920,161	0.0	\$27,920,161	\$0	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$300,722,794	0.0	\$300,722,794	\$0	\$0	\$0
FY 2026-27 Total Revised Appropriation Request	\$300,722,794	0.0	\$300,722,794	\$0	\$0	\$0
Public School Health Services Contract Administration						
SB 25-206 FY 2025-26 Long Bill	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2025-26 Initial Appropriation	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2025-26 Total Revised Appropriation Request	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2026-27 Starting Base	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2026-27 Base Request	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2026-27 Governor's Budget Request - Nov 1	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2026-27 Total Revised Appropriation Request	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Public School Health Services						
SB 25-206 FY 2025-26 Long Bill	\$198,563,973	0.0	\$0	\$99,281,987	\$0	\$99,281,986
FY 2025-26 Initial Appropriation	\$198,563,973	0.0	\$0	\$99,281,987	\$0	\$99,281,986
S-15 Public School Health Services Update	(\$11,112,717)	0.0	\$0	(\$5,556,359)	\$0	(\$5,556,358)
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$187,451,256	0.0	\$0	\$93,725,628	\$0	\$93,725,628
FY 2026-27 Starting Base	\$198,563,973	0.0	\$0	\$99,281,987	\$0	\$99,281,986
FY 2026-27 Base Request	\$198,563,973	0.0	\$0	\$99,281,987	\$0	\$99,281,986
FY 2026-27 Governor's Budget Request - Nov 1	\$198,563,973	0.0	\$0	\$99,281,987	\$0	\$99,281,986
BA-15 Public School Health Services Update	(\$3,209,774)	0.0	\$0	(\$1,604,887)	\$0	(\$1,604,887)
FY 2026-27 Total Revised Appropriation Request	\$195,354,199	0.0	\$0	\$97,677,100	\$0	\$97,677,099
SBIRT Training Grant Program						
SB 25-206 FY 2025-26 Long Bill	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2025-26 Initial Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
S-06 Executive Order and Other Spending Reductions	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2026-27 Starting Base	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
FY 2026-27 Base Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
R-06 Executive Order and Other Spending Reductions	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2026-27 Total Revised Appropriation Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Senior Dental						
SB 25-206 FY 2025-26 Long Bill	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
FY 2025-26 Initial Appropriation	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
S-06 Executive Order and Other Spending Reductions	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$3,490,358	0.0	\$3,462,510	\$27,848	\$0	\$0
FY 2026-27 Starting Base	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
FY 2026-27 Base Request	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0
R-06 Executive Order and Other Spending Reductions	(\$2,000,000)	0.0	(\$2,000,000)	\$0	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$1,990,358	0.0	\$1,962,510	\$27,848	\$0	\$0
FY 2026-27 Total Revised Appropriation Request	\$1,990,358	0.0	\$1,962,510	\$27,848	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Reproductive Health Care Program						
SB 25-206 FY 2025-26 Long Bill	\$2,614,490	0.0	\$2,614,490	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$2,614,490	0.0	\$2,614,490	\$0	\$0	\$0
S-06 Executive Order and Other Spending Reductions	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$2,114,490	0.0	\$2,114,490	\$0	\$0	\$0
FY 2026-27 Starting Base	\$2,614,490	0.0	\$2,614,490	\$0	\$0	\$0
FY 2026-27 Base Request	\$2,614,490	0.0	\$2,614,490	\$0	\$0	\$0
R-06 Executive Order and Other Spending Reductions	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$2,114,490	0.0	\$2,114,490	\$0	\$0	\$0
FY 2026-27 Total Revised Appropriation Request	\$2,114,490	0.0	\$2,114,490	\$0	\$0	\$0
HB 22-1289 Health Benefits for CO Children and Pregnant Ppl						
SB 25-206 FY 2025-26 Long Bill	\$32,075,606	0.0	\$32,075,606	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$32,075,606	0.0	\$32,075,606	\$0	\$0	\$0
S-04 Other Programs and Services	\$21,284,653	0.0	\$21,284,653	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$53,360,259	0.0	\$53,360,259	\$0	\$0	\$0
FY 2026-27 Starting Base	\$32,075,606	0.0	\$32,075,606	\$0	\$0	\$0
FY 2026-27 Base Request	\$32,075,606	0.0	\$32,075,606	\$0	\$0	\$0
R-04 Other Programs and Services	\$28,260,150	0.0	\$28,260,150	\$0	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$60,335,756	0.0	\$60,335,756	\$0	\$0	\$0
BA-07 Additional Reductions Package	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Total Revised Appropriation Request	\$60,335,756	0.0	\$60,335,756	\$0	\$0	\$0
Grant Program Outpatient Facilities in Rural Counties						
SB 25-206 FY 2025-26 Long Bill	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2026-27 Starting Base	\$500,000	0.0	\$500,000	\$0	\$0	\$0
TA-13 SB 24-168 Remote Monitoring Svcs for Medicaid Members	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0
FY 2026-27 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Abortion Care						
SB25-290 Stabilization Payments for Safety Net Providers	\$24,845,595	0.0	\$0	\$24,845,595	\$0	\$0
FY 2025-26 Initial Appropriation	\$24,845,595	0.0	\$0	\$24,845,595	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$24,845,595	0.0	\$0	\$24,845,595	\$0	\$0
FY 2026-27 Starting Base	\$24,845,595	0.0	\$0	\$24,845,595	\$0	\$0
TA-36 SB 25-290 Stabilization Pymts for Safety Net Providers	(\$4,986,660)	0.0	\$0	(\$4,986,660)	\$0	\$0
FY 2026-27 Base Request	\$19,858,935	0.0	\$0	\$19,858,935	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$19,858,935	0.0	\$0	\$19,858,935	\$0	\$0
FY 2026-27 Total Revised Appropriation Request	\$19,858,935	0.0	\$0	\$19,858,935	\$0	\$0
Provider Stabilization Payments						
SB25-183 Coverage for Pregnancy-Related Services	\$2,928,800	0.0	\$2,928,800	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$2,928,800	0.0	\$2,928,800	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$2,928,800	0.0	\$2,928,800	\$0	\$0	\$0
FY 2026-27 Starting Base	\$2,928,800	0.0	\$2,928,800	\$0	\$0	\$0
TA-35 SB 25-183 Coverage for Pregnancy-Related Services	\$2,928,800	0.0	\$2,928,800	\$0	\$0	\$0
FY 2026-27 Base Request	\$5,857,600	0.0	\$5,857,600	\$0	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$5,857,600	0.0	\$5,857,600	\$0	\$0	\$0
FY 2026-27 Total Revised Appropriation Request	\$5,857,600	0.0	\$5,857,600	\$0	\$0	\$0
State Only Home & Community Based Payments						
R-19 OCL Long Bill Reorganization	\$21,800,705	0.0	\$21,800,705	\$0	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$21,800,705	0.0	\$21,800,705	\$0	\$0	\$0
FY 2026-27 Total Revised Appropriation Request	\$21,800,705	0.0	\$21,800,705	\$0	\$0	\$0
Total For: 06. Other Medical Services - (A) Other Medical Services -						
SB 25-206 FY 2025-26 Long Bill	\$533,537,230	0.0	\$317,475,324	\$110,809,835	\$225,000	\$105,027,071
SB25-183 Coverage for Pregnancy-Related Services	\$2,928,800	0.0	\$2,928,800	\$0	\$0	\$0
SB25-290 Stabilization Payments for Safety Net Providers	\$24,845,595	0.0	\$0	\$24,845,595	\$0	\$0
FY 2025-26 Initial Appropriation	\$561,311,625	0.0	\$320,404,124	\$135,655,430	\$225,000	\$105,027,071
S-04 Other Programs and Services	\$16,707,669	0.0	\$16,707,669	\$0	\$0	\$0
S-06 Executive Order and Other Spending Reductions	(\$1,500,000)	0.0	(\$1,000,000)	(\$500,000)	\$0	\$0
S-07 Additional Reductions Package	\$0	0.0	(\$1,486,039)	\$0	(\$28,263)	\$1,514,302

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S-15 Public School Health Services Update	(\$11,112,717)	0.0	\$0	(\$5,556,359)	\$0	(\$5,556,358)
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$565,406,577	0.0	\$334,625,754	\$129,599,071	\$196,737	\$100,985,015
FY 2026-27 Starting Base	\$561,311,625	0.0	\$320,404,124	\$135,655,430	\$225,000	\$105,027,071
TA-13 SB 24-168 Remote Monitoring Svcs for Medicaid Members	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0
TA-35 SB 25-183 Coverage for Pregnancy-Related Services	\$2,928,800	0.0	\$2,928,800	\$0	\$0	\$0
TA-36 SB 25-290 Stabilization Pymts for Safety Net Providers	(\$4,986,660)	0.0	\$0	(\$4,986,660)	\$0	\$0
FY 2026-27 Base Request	\$558,753,765	0.0	\$322,832,924	\$130,668,770	\$225,000	\$105,027,071
R-04 Other Programs and Services	\$56,180,311	0.0	\$56,180,311	\$0	\$0	\$0
R-06 Executive Order and Other Spending Reductions	(\$3,000,000)	0.0	(\$2,500,000)	(\$500,000)	\$0	\$0
R-19 OCL Long Bill Reorganization	\$21,800,705	0.0	\$21,800,705	\$0	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$633,734,781	0.0	\$398,313,940	\$130,168,770	\$225,000	\$105,027,071
BA-07 Additional Reductions Package	\$0	0.0	(\$3,596,620)	\$0	(\$28,263)	\$3,624,883
BA-15 Public School Health Services Update	(\$3,209,774)	0.0	\$0	(\$1,604,887)	\$0	(\$1,604,887)
FY 2026-27 Total Revised Appropriation Request	\$630,525,007	0.0	\$394,717,320	\$128,563,883	\$196,737	\$107,047,067

07. Trans to Other State Dept Medicaid- Funded Programs - (A) Early Childhood - Early Intervention Services

SB 25-206 FY 2025-26 Long Bill	\$5,940,111	0.0	\$2,970,056	\$0	\$0	\$2,970,055
FY 2025-26 Initial Appropriation	\$5,940,111	0.0	\$2,970,056	\$0	\$0	\$2,970,055
FY 2025-26 Total Revised Appropriation Request	\$5,940,111	0.0	\$2,970,056	\$0	\$0	\$2,970,055
FY 2026-27 Starting Base	\$5,940,111	0.0	\$2,970,056	\$0	\$0	\$2,970,055
TA-40 FY 25-26 JBC Action: One Time EI Program Funding	\$4,000,000	0.0	\$2,000,000	\$0	\$0	\$2,000,000
FY 2026-27 Base Request	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,055
NP-05 Reallocation of EI GF Underspend to DEC (DEC)	(\$4,000,000)	0.0	(\$2,000,000)	\$0	\$0	(\$2,000,000)
FY 2026-27 Governor's Budget Request - Nov 1	\$5,940,111	0.0	\$2,970,056	\$0	\$0	\$2,970,055
FY 2026-27 Total Revised Appropriation Request	\$5,940,111	0.0	\$2,970,056	\$0	\$0	\$2,970,055

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

SB 25-206 FY 2025-26 Long Bill	\$5,940,111	0.0	\$2,970,056	\$0	\$0	\$2,970,055
FY 2025-26 Initial Appropriation	\$5,940,111	0.0	\$2,970,056	\$0	\$0	\$2,970,055
FY 2025-26 Total Revised Appropriation Request	\$5,940,111	0.0	\$2,970,056	\$0	\$0	\$2,970,055
FY 2026-27 Starting Base	\$5,940,111	0.0	\$2,970,056	\$0	\$0	\$2,970,055
TA-40 FY 25-26 JBC Action: One Time EI Program Funding	\$4,000,000	0.0	\$2,000,000	\$0	\$0	\$2,000,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Base Request	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,055
NP-05 Reallocation of EI GF Underspend to DEC (DEC)	(\$4,000,000)	0.0	(\$2,000,000)	\$0	\$0	(\$2,000,000)
FY 2026-27 Governor's Budget Request - Nov 1	\$5,940,111	0.0	\$2,970,056	\$0	\$0	\$2,970,055
FY 2026-27 Total Revised Appropriation Request	\$5,940,111	0.0	\$2,970,056	\$0	\$0	\$2,970,055

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

SB 25-206 FY 2025-26 Long Bill	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134
FY 2025-26 Initial Appropriation	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134
FY 2025-26 Total Revised Appropriation Request	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134
FY 2026-27 Starting Base	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134
FY 2026-27 Base Request	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134
FY 2026-27 Governor's Budget Request - Nov 1	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134
FY 2026-27 Total Revised Appropriation Request	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134

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

SB 25-206 FY 2025-26 Long Bill	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134
FY 2025-26 Initial Appropriation	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134
FY 2025-26 Total Revised Appropriation Request	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134
FY 2026-27 Starting Base	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134
FY 2026-27 Base Request	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134
FY 2026-27 Governor's Budget Request - Nov 1	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134
FY 2026-27 Total Revised Appropriation Request	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134

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

SB 25-206 FY 2025-26 Long Bill	\$17,942,157	0.0	\$8,971,079	\$0	\$0	\$8,971,078
SB25-308 Medicaid Services Related to Federal Authorizations	\$37,980	0.0	\$0	\$18,990	\$0	\$18,990
FY 2025-26 Initial Appropriation	\$17,980,137	0.0	\$8,971,079	\$18,990	\$0	\$8,990,068
NPS-09 Health Life and Dental Supplemental (DPA)	\$262,370	0.0	\$131,185	\$0	\$0	\$131,185
FY 2025-26 Total Revised Appropriation Request	\$18,242,507	0.0	\$9,102,264	\$18,990	\$0	\$9,121,253
FY 2026-27 Starting Base	\$17,980,137	0.0	\$8,971,079	\$18,990	\$0	\$8,990,068

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	\$0	0.0	\$0	\$0	\$0	\$0
TA-39A FY 25 Salary Survey Distribution	(\$1,182,926)	0.0	(\$591,463)	\$0	\$0	(\$591,463)
TA-39B FY 25 Step Pay Distribution	(\$225,728)	0.0	(\$112,864)	\$0	\$0	(\$112,864)
TA-43B DHS FY 2026-27 Total Comp Request Medicaid	\$7,230,038	0.0	\$3,615,019	\$0	\$0	\$3,615,019
FY 2026-27 Base Request	\$23,801,521	0.0	\$11,881,771	\$18,990	\$0	\$11,900,760
FY 2026-27 Governor's Budget Request - Nov 1	\$23,801,521	0.0	\$11,881,771	\$18,990	\$0	\$11,900,760
NPBA-06 DPA_Health Life Dental True-up	\$741,934	0.0	\$370,967	\$0	\$0	\$370,967
NPBA-07 Language Access (OIT)	\$6,734	0.0	\$3,367	\$0	\$0	\$3,367
FY 2026-27 Total Revised Appropriation Request	\$24,550,189	0.0	\$12,256,105	\$18,990	\$0	\$12,275,094

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

SB 25-206 FY 2025-26 Long Bill	\$17,942,157	0.0	\$8,971,079	\$0	\$0	\$8,971,078
SB25-308 Medicaid Services Related to Federal Authorizations	\$37,980	0.0	\$0	\$18,990	\$0	\$18,990
FY 2025-26 Initial Appropriation	\$17,980,137	0.0	\$8,971,079	\$18,990	\$0	\$8,990,068
NPS-09 Health Life and Dental Supplemental (DPA)	\$262,370	0.0	\$131,185	\$0	\$0	\$131,185
FY 2025-26 Total Revised Appropriation Request	\$18,242,507	0.0	\$9,102,264	\$18,990	\$0	\$9,121,253
FY 2026-27 Starting Base	\$17,980,137	0.0	\$8,971,079	\$18,990	\$0	\$8,990,068
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	\$0	0.0	\$0	\$0	\$0	\$0
TA-39A FY 25 Salary Survey Distribution	(\$1,182,926)	0.0	(\$591,463)	\$0	\$0	(\$591,463)
TA-39B FY 25 Step Pay Distribution	(\$225,728)	0.0	(\$112,864)	\$0	\$0	(\$112,864)
TA-43B DHS FY 2026-27 Total Comp Request Medicaid	\$7,230,038	0.0	\$3,615,019	\$0	\$0	\$3,615,019
FY 2026-27 Base Request	\$23,801,521	0.0	\$11,881,771	\$18,990	\$0	\$11,900,760
FY 2026-27 Governor's Budget Request - Nov 1	\$23,801,521	0.0	\$11,881,771	\$18,990	\$0	\$11,900,760
NPBA-06 DPA_Health Life Dental True-up	\$741,934	0.0	\$370,967	\$0	\$0	\$370,967
NPBA-07 Language Access (OIT)	\$6,734	0.0	\$3,367	\$0	\$0	\$3,367
FY 2026-27 Total Revised Appropriation Request	\$24,550,189	0.0	\$12,256,105	\$18,990	\$0	\$12,275,094

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

SB 25-206 FY 2025-26 Long Bill	\$352,543	0.0	\$145,627	\$0	\$0	\$206,916
FY 2025-26 Initial Appropriation	\$352,543	0.0	\$145,627	\$0	\$0	\$206,916
FY 2025-26 Total Revised Appropriation Request	\$352,543	0.0	\$145,627	\$0	\$0	\$206,916
FY 2026-27 Starting Base	\$352,543	0.0	\$145,627	\$0	\$0	\$206,916
TA-39A FY 25 Salary Survey Distribution	\$3,574	0.0	\$1,787	\$0	\$0	\$1,787

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Base Request	\$356,117	0.0	\$147,414	\$0	\$0	\$208,703
FY 2026-27 Governor's Budget Request - Nov 1	\$356,117	0.0	\$147,414	\$0	\$0	\$208,703
FY 2026-27 Total Revised Appropriation Request	\$356,117	0.0	\$147,414	\$0	\$0	\$208,703

Child Welfare Services

SB 25-206 FY 2025-26 Long Bill	\$14,383,230	0.0	\$7,191,615	\$0	\$0	\$7,191,615
FY 2025-26 Initial Appropriation	\$14,383,230	0.0	\$7,191,615	\$0	\$0	\$7,191,615
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$14,383,230	0.0	\$7,191,615	\$0	\$0	\$7,191,615
FY 2026-27 Starting Base	\$14,383,230	0.0	\$7,191,615	\$0	\$0	\$7,191,615
FY 2026-27 Base Request	\$14,383,230	0.0	\$7,191,615	\$0	\$0	\$7,191,615
FY 2026-27 Governor's Budget Request - Nov 1	\$14,383,230	0.0	\$7,191,615	\$0	\$0	\$7,191,615
FY 2026-27 Total Revised Appropriation Request	\$14,383,230	0.0	\$7,191,615	\$0	\$0	\$7,191,615

Division of Youth Services

SB 25-206 FY 2025-26 Long Bill	\$758,785	0.0	\$379,394	\$0	\$0	\$379,391
FY 2025-26 Initial Appropriation	\$758,785	0.0	\$379,394	\$0	\$0	\$379,391
FY 2025-26 Total Revised Appropriation Request	\$758,785	0.0	\$379,394	\$0	\$0	\$379,391
FY 2026-27 Starting Base	\$758,785	0.0	\$379,394	\$0	\$0	\$379,391
TA-39A FY 25 Salary Survey Distribution	\$3,346	0.0	\$1,673	\$0	\$0	\$1,673
FY 2026-27 Base Request	\$762,131	0.0	\$381,067	\$0	\$0	\$381,064
FY 2026-27 Governor's Budget Request - Nov 1	\$762,131	0.0	\$381,067	\$0	\$0	\$381,064
FY 2026-27 Total Revised Appropriation Request	\$762,131	0.0	\$381,067	\$0	\$0	\$381,064

Health Related Social Needs

SB25-308 Medicaid Services Related to Federal Authorizations	\$1,142,323	0.0	\$761,549	\$0	\$0	\$380,774
FY 2025-26 Initial Appropriation	\$1,142,323	0.0	\$761,549	\$0	\$0	\$380,774
FY 2025-26 Total Revised Appropriation Request	\$1,142,323	0.0	\$761,549	\$0	\$0	\$380,774
FY 2026-27 Starting Base	\$1,142,323	0.0	\$761,549	\$0	\$0	\$380,774
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Base Request	\$1,142,323	0.0	\$761,549	\$0	\$0	\$380,774
FY 2026-27 Governor's Budget Request - Nov 1	\$1,142,323	0.0	\$761,549	\$0	\$0	\$380,774
FY 2026-27 Total Revised Appropriation Request	\$1,142,323	0.0	\$761,549	\$0	\$0	\$380,774

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Reentry Services						
SB25-308 Medicaid Services Related to Federal Authorizations	\$84,352	0.0	\$56,235	\$0	\$0	\$28,117
FY 2025-26 Initial Appropriation	\$84,352	0.0	\$56,235	\$0	\$0	\$28,117
FY 2025-26 Total Revised Appropriation Request	\$84,352	0.0	\$56,235	\$0	\$0	\$28,117
FY 2026-27 Starting Base	\$84,352	0.0	\$56,235	\$0	\$0	\$28,117
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Base Request	\$84,352	0.0	\$56,235	\$0	\$0	\$28,117
FY 2026-27 Governor's Budget Request - Nov 1	\$84,352	0.0	\$56,235	\$0	\$0	\$28,117
FY 2026-27 Total Revised Appropriation Request	\$84,352	0.0	\$56,235	\$0	\$0	\$28,117

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

SB 25-206 FY 2025-26 Long Bill	\$15,494,558	0.0	\$7,716,636	\$0	\$0	\$7,777,922
SB25-308 Medicaid Services Related to Federal Authorizations	\$1,226,675	0.0	\$817,784	\$0	\$0	\$408,891
FY 2025-26 Initial Appropriation	\$16,721,233	0.0	\$8,534,420	\$0	\$0	\$8,186,813
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$16,721,233	0.0	\$8,534,420	\$0	\$0	\$8,186,813
FY 2026-27 Starting Base	\$16,721,233	0.0	\$8,534,420	\$0	\$0	\$8,186,813
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	\$0	0.0	\$0	\$0	\$0	\$0
TA-39A FY 25 Salary Survey Distribution	\$6,920	0.0	\$3,460	\$0	\$0	\$3,460
FY 2026-27 Base Request	\$16,728,153	0.0	\$8,537,880	\$0	\$0	\$8,190,273
FY 2026-27 Governor's Budget Request - Nov 1	\$16,728,153	0.0	\$8,537,880	\$0	\$0	\$8,190,273
FY 2026-27 Total Revised Appropriation Request	\$16,728,153	0.0	\$8,537,880	\$0	\$0	\$8,190,273

**07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (3) Office of Economic Security
OES Administration**

SB 25-206 FY 2025-26 Long Bill	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000
FY 2025-26 Initial Appropriation	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000
FY 2025-26 Total Revised Appropriation Request	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000
FY 2026-27 Starting Base	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000
FY 2026-27 Base Request	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000
NP-03 Reduce Cadence of the County Admin Funding Model (DHS)	(\$160,000)	0.0	(\$48,000)	(\$32,000)	\$0	(\$80,000)
FY 2026-27 Governor's Budget Request - Nov 1	\$80,000	0.0	\$24,180	\$15,820	\$0	\$40,000
FY 2026-27 Total Revised Appropriation Request	\$80,000	0.0	\$24,180	\$15,820	\$0	\$40,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Systematic Alien Verification for Eligibility						
SB 25-206 FY 2025-26 Long Bill	\$116,804	0.0	\$58,403	\$0	\$0	\$58,401
FY 2025-26 Initial Appropriation	\$116,804	0.0	\$58,403	\$0	\$0	\$58,401
FY 2025-26 Total Revised Appropriation Request	\$116,804	0.0	\$58,403	\$0	\$0	\$58,401
FY 2026-27 Starting Base	\$116,804	0.0	\$58,403	\$0	\$0	\$58,401
TA-08 FY24-25 NP-04 DHS Accom Fed Fee Inc Immigration Status	\$40,927	0.0	\$20,463	\$0	\$0	\$20,464
FY 2026-27 Base Request	\$157,731	0.0	\$78,866	\$0	\$0	\$78,865
FY 2026-27 Governor's Budget Request - Nov 1	\$157,731	0.0	\$78,866	\$0	\$0	\$78,865
FY 2026-27 Total Revised Appropriation Request	\$157,731	0.0	\$78,866	\$0	\$0	\$78,865

Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (3) Office of Economic Security

SB 25-206 FY 2025-26 Long Bill	\$356,804	0.0	\$130,583	\$47,820	\$0	\$178,401
FY 2025-26 Initial Appropriation	\$356,804	0.0	\$130,583	\$47,820	\$0	\$178,401
FY 2025-26 Total Revised Appropriation Request	\$356,804	0.0	\$130,583	\$47,820	\$0	\$178,401
FY 2026-27 Starting Base	\$356,804	0.0	\$130,583	\$47,820	\$0	\$178,401
TA-08 FY24-25 NP-04 DHS Accom Fed Fee Inc Immigration Status	\$40,927	0.0	\$20,463	\$0	\$0	\$20,464
FY 2026-27 Base Request	\$397,731	0.0	\$151,046	\$47,820	\$0	\$198,865
NP-03 Reduce Cadence of the County Admin Funding Model (DHS)	(\$160,000)	0.0	(\$48,000)	(\$32,000)	\$0	(\$80,000)
FY 2026-27 Governor's Budget Request - Nov 1	\$237,731	0.0	\$103,046	\$15,820	\$0	\$118,865
FY 2026-27 Total Revised Appropriation Request	\$237,731	0.0	\$103,046	\$15,820	\$0	\$118,865

**07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (4) Behavioral Health Administration
Community Behavioral Health Administration**

SB 25-206 FY 2025-26 Long Bill	\$926,843	0.0	\$463,421	\$0	\$0	\$463,422
FY 2025-26 Initial Appropriation	\$926,843	0.0	\$463,421	\$0	\$0	\$463,422
FY 2025-26 Total Revised Appropriation Request	\$926,843	0.0	\$463,421	\$0	\$0	\$463,422
FY 2026-27 Starting Base	\$926,843	0.0	\$463,421	\$0	\$0	\$463,422
TA-39A FY 25 Salary Survey Distribution	\$17,304	0.0	\$8,652	\$0	\$0	\$8,652
TA-39B FY 25 Step Pay Distribution	\$8,321	0.0	\$4,160	\$0	\$0	\$4,161
FY 2026-27 Base Request	\$952,468	0.0	\$476,233	\$0	\$0	\$476,235
FY 2026-27 Governor's Budget Request - Nov 1	\$952,468	0.0	\$476,233	\$0	\$0	\$476,235
FY 2026-27 Total Revised Appropriation Request	\$952,468	0.0	\$476,233	\$0	\$0	\$476,235

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Children and Youth Mental Health Treatment Act

SB 25-206 FY 2025-26 Long Bill	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840
FY 2025-26 Initial Appropriation	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840
FY 2025-26 Total Revised Appropriation Request	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840
FY 2026-27 Starting Base	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840
FY 2026-27 Base Request	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840
FY 2026-27 Governor's Budget Request - Nov 1	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840
FY 2026-27 Total Revised Appropriation Request	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840

Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (4) Behavioral Health Administration

SB 25-206 FY 2025-26 Long Bill	\$1,064,523	0.0	\$532,261	\$0	\$0	\$532,262
FY 2025-26 Initial Appropriation	\$1,064,523	0.0	\$532,261	\$0	\$0	\$532,262
FY 2025-26 Total Revised Appropriation Request	\$1,064,523	0.0	\$532,261	\$0	\$0	\$532,262
FY 2026-27 Starting Base	\$1,064,523	0.0	\$532,261	\$0	\$0	\$532,262
TA-39A FY 25 Salary Survey Distribution	\$17,304	0.0	\$8,652	\$0	\$0	\$8,652
TA-39B FY 25 Step Pay Distribution	\$8,321	0.0	\$4,160	\$0	\$0	\$4,161
FY 2026-27 Base Request	\$1,090,148	0.0	\$545,073	\$0	\$0	\$545,075
FY 2026-27 Governor's Budget Request - Nov 1	\$1,090,148	0.0	\$545,073	\$0	\$0	\$545,075
FY 2026-27 Total Revised Appropriation Request	\$1,090,148	0.0	\$545,073	\$0	\$0	\$545,075

07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (5) Office of Behavioral Health Mental Health Institutes

SB 25-206 FY 2025-26 Long Bill	\$8,762,879	0.0	\$4,381,439	\$0	\$0	\$4,381,440
FY 2025-26 Initial Appropriation	\$8,762,879	0.0	\$4,381,439	\$0	\$0	\$4,381,440
NPS-02 Adj MH Funding Sources to Inc Restoration Beds (DHS)	\$1,281,180	0.0	\$640,590	\$0	\$0	\$640,590
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$10,044,059	0.0	\$5,022,029	\$0	\$0	\$5,022,030
FY 2026-27 Starting Base	\$8,762,879	0.0	\$4,381,439	\$0	\$0	\$4,381,440
TA-39A FY 25 Salary Survey Distribution	\$2,790	0.0	\$1,395	\$0	\$0	\$1,395
FY 2026-27 Base Request	\$8,765,669	0.0	\$4,382,834	\$0	\$0	\$4,382,835
NP-02 Adjust MH Funding Source to Inc Restoration Beds (DHS)	\$1,281,180	0.0	\$640,590	\$0	\$0	\$640,590
FY 2026-27 Governor's Budget Request - Nov 1	\$10,046,849	0.0	\$5,023,424	\$0	\$0	\$5,023,425
FY 2026-27 Total Revised Appropriation Request	\$10,046,849	0.0	\$5,023,424	\$0	\$0	\$5,023,425

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Mental Health Transitional Living Homes						
SB 25-206 FY 2025-26 Long Bill	\$5,165,032	0.0	\$2,582,516	\$0	\$0	\$2,582,516
FY 2025-26 Initial Appropriation	\$5,165,032	0.0	\$2,582,516	\$0	\$0	\$2,582,516
FY 2025-26 Total Revised Appropriation Request	\$5,165,032	0.0	\$2,582,516	\$0	\$0	\$2,582,516
FY 2026-27 Starting Base	\$5,165,032	0.0	\$2,582,516	\$0	\$0	\$2,582,516
FY 2026-27 Base Request	\$5,165,032	0.0	\$2,582,516	\$0	\$0	\$2,582,516
FY 2026-27 Governor's Budget Request - Nov 1	\$5,165,032	0.0	\$2,582,516	\$0	\$0	\$2,582,516
FY 2026-27 Total Revised Appropriation Request	\$5,165,032	0.0	\$2,582,516	\$0	\$0	\$2,582,516

Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (5) Office of Behavioral Health

SB 25-206 FY 2025-26 Long Bill	\$13,927,911	0.0	\$6,963,955	\$0	\$0	\$6,963,956
FY 2025-26 Initial Appropriation	\$13,927,911	0.0	\$6,963,955	\$0	\$0	\$6,963,956
NPS-02 Adj MH Funding Sources to Inc Restoration Beds (DHS)	\$1,281,180	0.0	\$640,590	\$0	\$0	\$640,590
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$15,209,091	0.0	\$7,604,545	\$0	\$0	\$7,604,546
FY 2026-27 Starting Base	\$13,927,911	0.0	\$6,963,955	\$0	\$0	\$6,963,956
TA-39A FY 25 Salary Survey Distribution	\$2,790	0.0	\$1,395	\$0	\$0	\$1,395
FY 2026-27 Base Request	\$13,930,701	0.0	\$6,965,350	\$0	\$0	\$6,965,351
NP-02 Adjust MH Funding Source to Inc Restoration Beds (DHS)	\$1,281,180	0.0	\$640,590	\$0	\$0	\$640,590
FY 2026-27 Governor's Budget Request - Nov 1	\$15,211,881	0.0	\$7,605,940	\$0	\$0	\$7,605,941
FY 2026-27 Total Revised Appropriation Request	\$15,211,881	0.0	\$7,605,940	\$0	\$0	\$7,605,941

07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (6) Office of Adults, Aging and Disability Services Administration

SB 25-206 FY 2025-26 Long Bill	\$503,562	0.0	\$251,781	\$0	\$0	\$251,781
FY 2025-26 Initial Appropriation	\$503,562	0.0	\$251,781	\$0	\$0	\$251,781
FY 2025-26 Total Revised Appropriation Request	\$503,562	0.0	\$251,781	\$0	\$0	\$251,781
FY 2026-27 Starting Base	\$503,562	0.0	\$251,781	\$0	\$0	\$251,781
FY 2026-27 Base Request	\$503,562	0.0	\$251,781	\$0	\$0	\$251,781
FY 2026-27 Governor's Budget Request - Nov 1	\$503,562	0.0	\$251,781	\$0	\$0	\$251,781
FY 2026-27 Total Revised Appropriation Request	\$503,562	0.0	\$251,781	\$0	\$0	\$251,781

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Regional Centers for People with Developmental Disabilities						
SB 25-206 FY 2025-26 Long Bill	\$59,760,345	0.0	\$27,991,270	\$1,888,903	\$0	\$29,880,172
SB25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$59,760,345	0.0	\$27,991,270	\$1,888,903	\$0	\$29,880,172
FY 2025-26 Total Revised Appropriation Request	\$59,760,345	0.0	\$27,991,270	\$1,888,903	\$0	\$29,880,172
FY 2026-27 Starting Base	\$59,760,345	0.0	\$27,991,270	\$1,888,903	\$0	\$29,880,172
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
TA-39A FY 25 Salary Survey Distribution	\$1,155,912	0.0	\$577,956	\$0	\$0	\$577,956
TA-39B FY 25 Step Pay Distribution	\$217,407	0.0	\$108,704	\$0	\$0	\$108,703
FY 2026-27 Base Request	\$61,133,664	0.0	\$28,677,930	\$1,888,903	\$0	\$30,566,831
NP-04 Reduction of Regional Center EHR (DHS)	(\$290,000)	0.0	(\$145,000)	\$0	\$0	(\$145,000)
FY 2026-27 Governor's Budget Request - Nov 1	\$60,843,664	0.0	\$28,532,930	\$1,888,903	\$0	\$30,421,831
FY 2026-27 Total Revised Appropriation Request	\$60,843,664	0.0	\$28,532,930	\$1,888,903	\$0	\$30,421,831

Community Services for the Elderly

SB 25-206 FY 2025-26 Long Bill	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2025-26 Initial Appropriation	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2025-26 Total Revised Appropriation Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2026-27 Starting Base	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2026-27 Base Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2026-27 Governor's Budget Request - Nov 1	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2026-27 Total Revised Appropriation Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900

Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (6) Office of Adults, Aging and Disability Services

SB 25-206 FY 2025-26 Long Bill	\$61,265,707	0.0	\$28,743,951	\$1,888,903	\$0	\$30,632,853
SB25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$61,265,707	0.0	\$28,743,951	\$1,888,903	\$0	\$30,632,853
FY 2025-26 Total Revised Appropriation Request	\$61,265,707	0.0	\$28,743,951	\$1,888,903	\$0	\$30,632,853
FY 2026-27 Starting Base	\$61,265,707	0.0	\$28,743,951	\$1,888,903	\$0	\$30,632,853
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
TA-39A FY 25 Salary Survey Distribution	\$1,155,912	0.0	\$577,956	\$0	\$0	\$577,956
TA-39B FY 25 Step Pay Distribution	\$217,407	0.0	\$108,704	\$0	\$0	\$108,703
FY 2026-27 Base Request	\$62,639,026	0.0	\$29,430,611	\$1,888,903	\$0	\$31,319,512
NP-04 Reduction of Regional Center EHR (DHS)	(\$290,000)	0.0	(\$145,000)	\$0	\$0	(\$145,000)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Governor's Budget Request - Nov 1	\$62,349,026	0.0	\$29,285,611	\$1,888,903	\$0	\$31,174,512
FY 2026-27 Total Revised Appropriation Request	\$62,349,026	0.0	\$29,285,611	\$1,888,903	\$0	\$31,174,512

07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (7) Other DHS Indirect Cost Assessment

SB 25-206 FY 2025-26 Long Bill	\$24,117,640	0.0	\$12,058,820	\$0	\$0	\$12,058,820
FY 2025-26 Initial Appropriation	\$24,117,640	0.0	\$12,058,820	\$0	\$0	\$12,058,820
NPS-03 OIT_FY26 Real-Time Billing	\$454,056	0.0	\$227,028	\$0	\$0	\$227,028
NPS-04 DPA Annual Fleet Supplemental (DHS)	(\$48,228)	0.0	(\$24,114)	\$0	\$0	(\$24,114)
FY 2025-26 Total Revised Appropriation Request	\$24,523,468	0.0	\$12,261,734	\$0	\$0	\$12,261,734
FY 2026-27 Starting Base	\$24,117,640	0.0	\$12,058,820	\$0	\$0	\$12,058,820
TA-38 FY 2019-20 NP-12 Salesforce (DHS)	\$1,966	0.0	\$983	\$0	\$0	\$983
TA-41B DHS Statewide Operating CP Adj w Medicaid	\$140,416	0.0	\$70,208	\$0	\$0	\$70,208
TA-42B DHS OIT CP Adjustment w Medicaid	(\$2,539,617)	0.0	(\$1,269,808)	\$0	\$0	(\$1,269,809)
TA-44B DHS Legal Services Adjustment w Medicaid	(\$68,542)	0.0	(\$34,271)	\$0	\$0	(\$34,271)
FY 2026-27 Base Request	\$21,651,863	0.0	\$10,825,932	\$0	\$0	\$10,825,931
NP-01 CORE Payroll Staffing	\$22,116	0.0	\$11,058	\$0	\$0	\$11,058
NP-07A OIT_R-01 SB24-205 AI Compliance	\$63,102	0.0	\$31,551	\$0	\$0	\$31,551
NP-08 OIT_R-02 Statewide AI Enablement	\$31,664	0.0	\$15,832	\$0	\$0	\$15,832
NP-09 OIT_R-05 Operating Offset	(\$412,954)	0.0	(\$206,477)	\$0	\$0	(\$206,477)
NP-10 OIT_R-06 OIT Efficiencies	(\$166,730)	0.0	(\$83,365)	\$0	\$0	(\$83,365)
NP-11 OIT_IT Accessibility	\$41,634	0.0	\$20,817	\$0	\$0	\$20,817
NP-12 Annual Fleet Vehicle Request (DPA_DHS)	(\$54,338)	0.0	(\$27,169)	\$0	\$0	(\$27,169)
FY 2026-27 Governor's Budget Request - Nov 1	\$21,176,357	0.0	\$10,588,179	\$0	\$0	\$10,588,178
NPBA-07 Language Access (OIT)	\$7,784	0.0	\$3,892	\$0	\$0	\$3,892
FY 2026-27 Total Revised Appropriation Request	\$21,184,141	0.0	\$10,592,071	\$0	\$0	\$10,592,070

Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (7) Other

SB 25-206 FY 2025-26 Long Bill	\$24,117,640	0.0	\$12,058,820	\$0	\$0	\$12,058,820
FY 2025-26 Initial Appropriation	\$24,117,640	0.0	\$12,058,820	\$0	\$0	\$12,058,820
NPS-03 OIT_FY26 Real-Time Billing	\$454,056	0.0	\$227,028	\$0	\$0	\$227,028
NPS-04 DPA Annual Fleet Supplemental (DHS)	(\$48,228)	0.0	(\$24,114)	\$0	\$0	(\$24,114)
FY 2025-26 Total Revised Appropriation Request	\$24,523,468	0.0	\$12,261,734	\$0	\$0	\$12,261,734

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	\$24,117,640	0.0	\$12,058,820	\$0	\$0	\$12,058,820
TA-38 FY 2019-20 NP-12 Salesforce (DHS)	\$1,966	0.0	\$983	\$0	\$0	\$983
TA-41B DHS Statewide Operating CP Adj w Medicaid	\$140,416	0.0	\$70,208	\$0	\$0	\$70,208
TA-42B DHS OIT CP Adjustment w Medicaid	(\$2,539,617)	0.0	(\$1,269,808)	\$0	\$0	(\$1,269,809)
TA-44B DHS Legal Services Adjustment w Medicaid	(\$68,542)	0.0	(\$34,271)	\$0	\$0	(\$34,271)
FY 2026-27 Base Request	\$21,651,863	0.0	\$10,825,932	\$0	\$0	\$10,825,931
NP-01 CORE Payroll Staffing	\$22,116	0.0	\$11,058	\$0	\$0	\$11,058
NP-07A OIT_R-01 SB24-205 AI Compliance	\$63,102	0.0	\$31,551	\$0	\$0	\$31,551
NP-08 OIT_R-02 Statewide AI Enablement	\$31,664	0.0	\$15,832	\$0	\$0	\$15,832
NP-09 OIT_R-05 Operating Offset	(\$412,954)	0.0	(\$206,477)	\$0	\$0	(\$206,477)
NP-10 OIT_R-06 OIT Efficiencies	(\$166,730)	0.0	(\$83,365)	\$0	\$0	(\$83,365)
NP-11 OIT_IT Accessibility	\$41,634	0.0	\$20,817	\$0	\$0	\$20,817
NP-12 Annual Fleet Vehicle Request (DPA_DHS)	(\$54,338)	0.0	(\$27,169)	\$0	\$0	(\$27,169)
FY 2026-27 Governor's Budget Request - Nov 1	\$21,176,357	0.0	\$10,588,179	\$0	\$0	\$10,588,178
NPBA-07 Language Access (OIT)	\$7,784	0.0	\$3,892	\$0	\$0	\$3,892
FY 2026-27 Total Revised Appropriation Request	\$21,184,141	0.0	\$10,592,071	\$0	\$0	\$10,592,070

07. Trans to Other State Dept Medicaid- Funded Programs - (D) Local Affairs - Home Modifications Benefit Administration

SB 25-206 FY 2025-26 Long Bill	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940
FY 2025-26 Initial Appropriation	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940
FY 2025-26 Total Revised Appropriation Request	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940
FY 2026-27 Starting Base	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940
FY 2026-27 Base Request	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940
FY 2026-27 Governor's Budget Request - Nov 1	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940
FY 2026-27 Total Revised Appropriation Request	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940

Host Home Regulation

SB 25-206 FY 2025-26 Long Bill	\$325,578	0.0	\$162,789	\$0	\$0	\$162,789
FY 2025-26 Initial Appropriation	\$325,578	0.0	\$162,789	\$0	\$0	\$162,789
FY 2025-26 Total Revised Appropriation Request	\$325,578	0.0	\$162,789	\$0	\$0	\$162,789
FY 2026-27 Starting Base	\$325,578	0.0	\$162,789	\$0	\$0	\$162,789
FY 2026-27 Base Request	\$325,578	0.0	\$162,789	\$0	\$0	\$162,789
FY 2026-27 Governor's Budget Request - Nov 1	\$325,578	0.0	\$162,789	\$0	\$0	\$162,789
FY 2026-27 Total Revised Appropriation Request	\$325,578	0.0	\$162,789	\$0	\$0	\$162,789

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administration						
SB25-308 Medicaid Services Related to Federal Authorizations	\$225,100	0.0	\$0	\$112,550	\$0	\$112,550
FY 2025-26 Initial Appropriation	\$225,100	0.0	\$0	\$112,550	\$0	\$112,550
FY 2025-26 Total Revised Appropriation Request	\$225,100	0.0	\$0	\$112,550	\$0	\$112,550
FY 2026-27 Starting Base	\$225,100	0.0	\$0	\$112,550	\$0	\$112,550
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	(\$20,010)	0.0	\$0	(\$10,005)	\$0	(\$10,005)
FY 2026-27 Base Request	\$205,090	0.0	\$0	\$102,545	\$0	\$102,545
FY 2026-27 Governor's Budget Request - Nov 1	\$205,090	0.0	\$0	\$102,545	\$0	\$102,545
FY 2026-27 Total Revised Appropriation Request	\$205,090	0.0	\$0	\$102,545	\$0	\$102,545
Health Related Social Needs						
SB25-308 Medicaid Services Related to Federal Authorizations	\$12,900,408	0.0	\$7,622,681	\$0	\$0	\$5,277,727
FY 2025-26 Initial Appropriation	\$12,900,408	0.0	\$7,622,681	\$0	\$0	\$5,277,727
FY 2025-26 Total Revised Appropriation Request	\$12,900,408	0.0	\$7,622,681	\$0	\$0	\$5,277,727
FY 2026-27 Starting Base	\$12,900,408	0.0	\$7,622,681	\$0	\$0	\$5,277,727
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Base Request	\$12,900,408	0.0	\$7,622,681	\$0	\$0	\$5,277,727
FY 2026-27 Governor's Budget Request - Nov 1	\$12,900,408	0.0	\$7,622,681	\$0	\$0	\$5,277,727
FY 2026-27 Total Revised Appropriation Request	\$12,900,408	0.0	\$7,622,681	\$0	\$0	\$5,277,727
Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (D) Local Affairs -						
SB 25-206 FY 2025-26 Long Bill	\$639,459	0.0	\$319,730	\$0	\$0	\$319,729
SB25-308 Medicaid Services Related to Federal Authorizations	\$13,125,508	0.0	\$7,622,681	\$112,550	\$0	\$5,390,277
FY 2025-26 Initial Appropriation	\$13,764,967	0.0	\$7,942,411	\$112,550	\$0	\$5,710,006
FY 2025-26 Total Revised Appropriation Request	\$13,764,967	0.0	\$7,942,411	\$112,550	\$0	\$5,710,006
FY 2026-27 Starting Base	\$13,764,967	0.0	\$7,942,411	\$112,550	\$0	\$5,710,006
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	(\$20,010)	0.0	\$0	(\$10,005)	\$0	(\$10,005)
FY 2026-27 Base Request	\$13,744,957	0.0	\$7,942,411	\$102,545	\$0	\$5,700,001
FY 2026-27 Governor's Budget Request - Nov 1	\$13,744,957	0.0	\$7,942,411	\$102,545	\$0	\$5,700,001
FY 2026-27 Total Revised Appropriation Request	\$13,744,957	0.0	\$7,942,411	\$102,545	\$0	\$5,700,001

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Trans to Other State Dept Medicaid- Funded Programs - (E) Public Health and Environment - Facility Survey and Certification

SB 25-206 FY 2025-26 Long Bill	\$9,279,704	0.0	\$3,861,449	\$0	\$0	\$5,418,255
FY 2025-26 Initial Appropriation	\$9,279,704	0.0	\$3,861,449	\$0	\$0	\$5,418,255
FY 2025-26 Total Revised Appropriation Request	\$9,279,704	0.0	\$3,861,449	\$0	\$0	\$5,418,255
FY 2026-27 Starting Base	\$9,279,704	0.0	\$3,861,449	\$0	\$0	\$5,418,255
FY 2026-27 Base Request	\$9,279,704	0.0	\$3,861,449	\$0	\$0	\$5,418,255
FY 2026-27 Governor's Budget Request - Nov 1	\$9,279,704	0.0	\$3,861,449	\$0	\$0	\$5,418,255
FY 2026-27 Total Revised Appropriation Request	\$9,279,704	0.0	\$3,861,449	\$0	\$0	\$5,418,255

Prenatal Statistical Information

SB 25-206 FY 2025-26 Long Bill	\$6,196	0.0	\$3,098	\$0	\$0	\$3,098
FY 2025-26 Initial Appropriation	\$6,196	0.0	\$3,098	\$0	\$0	\$3,098
FY 2025-26 Total Revised Appropriation Request	\$6,196	0.0	\$3,098	\$0	\$0	\$3,098
FY 2026-27 Starting Base	\$6,196	0.0	\$3,098	\$0	\$0	\$3,098
FY 2026-27 Base Request	\$6,196	0.0	\$3,098	\$0	\$0	\$3,098
FY 2026-27 Governor's Budget Request - Nov 1	\$6,196	0.0	\$3,098	\$0	\$0	\$3,098
FY 2026-27 Total Revised Appropriation Request	\$6,196	0.0	\$3,098	\$0	\$0	\$3,098

Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (E) Public Health and Environment -

SB 25-206 FY 2025-26 Long Bill	\$9,285,900	0.0	\$3,864,547	\$0	\$0	\$5,421,353
FY 2025-26 Initial Appropriation	\$9,285,900	0.0	\$3,864,547	\$0	\$0	\$5,421,353
FY 2025-26 Total Revised Appropriation Request	\$9,285,900	0.0	\$3,864,547	\$0	\$0	\$5,421,353
FY 2026-27 Starting Base	\$9,285,900	0.0	\$3,864,547	\$0	\$0	\$5,421,353
FY 2026-27 Base Request	\$9,285,900	0.0	\$3,864,547	\$0	\$0	\$5,421,353
FY 2026-27 Governor's Budget Request - Nov 1	\$9,285,900	0.0	\$3,864,547	\$0	\$0	\$5,421,353
FY 2026-27 Total Revised Appropriation Request	\$9,285,900	0.0	\$3,864,547	\$0	\$0	\$5,421,353

07. Trans to Other State Dept Medicaid- Funded Programs - (F) Regulatory Agencies - Nurse Aide Certification

SB 25-206 FY 2025-26 Long Bill	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2025-26 Initial Appropriation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26 Total Revised Appropriation Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2026-27 Starting Base	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2026-27 Base Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2026-27 Governor's Budget Request - Nov 1	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2026-27 Total Revised Appropriation Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020

Sunset Reviews

SB 25-206 FY 2025-26 Long Bill	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2025-26 Initial Appropriation	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2025-26 Total Revised Appropriation Request	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2026-27 Starting Base	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2026-27 Base Request	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2026-27 Governor's Budget Request - Nov 1	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
FY 2026-27 Total Revised Appropriation Request	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875

Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (F) Regulatory Agencies -

SB 25-206 FY 2025-26 Long Bill	\$327,791	0.0	\$149,244	\$0	\$14,652	\$163,895
FY 2025-26 Initial Appropriation	\$327,791	0.0	\$149,244	\$0	\$14,652	\$163,895
FY 2025-26 Total Revised Appropriation Request	\$327,791	0.0	\$149,244	\$0	\$14,652	\$163,895
FY 2026-27 Starting Base	\$327,791	0.0	\$149,244	\$0	\$14,652	\$163,895
FY 2026-27 Base Request	\$327,791	0.0	\$149,244	\$0	\$14,652	\$163,895
FY 2026-27 Governor's Budget Request - Nov 1	\$327,791	0.0	\$149,244	\$0	\$14,652	\$163,895
FY 2026-27 Total Revised Appropriation Request	\$327,791	0.0	\$149,244	\$0	\$14,652	\$163,895

07. Trans to Other State Dept Medicaid- Funded Programs - (G) Revenue - Hospital Tax Exemption

SB 25-206 FY 2025-26 Long Bill	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2025-26 Initial Appropriation	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2025-26 Total Revised Appropriation Request	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2026-27 Starting Base	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2026-27 Base Request	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2026-27 Governor's Budget Request - Nov 1	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2026-27 Total Revised Appropriation Request	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (G) Revenue -						
SB 25-206 FY 2025-26 Long Bill	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2025-26 Initial Appropriation	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2025-26 Total Revised Appropriation Request	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2026-27 Starting Base	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2026-27 Base Request	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2026-27 Governor's Budget Request - Nov 1	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
FY 2026-27 Total Revised Appropriation Request	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000

07. Trans to Other State Dept Medicaid- Funded Programs - (H) Corrections - Administration

SB25-308 Medicaid Services Related to Federal Authorizations	\$554,080	0.0	\$0	\$277,040	\$0	\$277,040
FY 2025-26 Initial Appropriation	\$554,080	0.0	\$0	\$277,040	\$0	\$277,040
FY 2025-26 Total Revised Appropriation Request	\$554,080	0.0	\$0	\$277,040	\$0	\$277,040
FY 2026-27 Starting Base	\$554,080	0.0	\$0	\$277,040	\$0	\$277,040
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	(\$62,440)	0.0	\$0	(\$31,220)	\$0	(\$31,220)
FY 2026-27 Base Request	\$491,640	0.0	\$0	\$245,820	\$0	\$245,820
FY 2026-27 Governor's Budget Request - Nov 1	\$491,640	0.0	\$0	\$245,820	\$0	\$245,820
FY 2026-27 Total Revised Appropriation Request	\$491,640	0.0	\$0	\$245,820	\$0	\$245,820

Reentry Services

SB25-308 Medicaid Services Related to Federal Authorizations	\$6,517,727	0.0	\$3,750,994	\$0	\$0	\$2,766,733
FY 2025-26 Initial Appropriation	\$6,517,727	0.0	\$3,750,994	\$0	\$0	\$2,766,733
FY 2025-26 Total Revised Appropriation Request	\$6,517,727	0.0	\$3,750,994	\$0	\$0	\$2,766,733
FY 2026-27 Starting Base	\$6,517,727	0.0	\$3,750,994	\$0	\$0	\$2,766,733
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Base Request	\$6,517,727	0.0	\$3,750,994	\$0	\$0	\$2,766,733
FY 2026-27 Governor's Budget Request - Nov 1	\$6,517,727	0.0	\$3,750,994	\$0	\$0	\$2,766,733
FY 2026-27 Total Revised Appropriation Request	\$6,517,727	0.0	\$3,750,994	\$0	\$0	\$2,766,733

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (H) Corrections -						
SB25-308 Medicaid Services Related to Federal Authorizations	\$7,071,807	0.0	\$3,750,994	\$277,040	\$0	\$3,043,773
FY 2025-26 Initial Appropriation	\$7,071,807	0.0	\$3,750,994	\$277,040	\$0	\$3,043,773
FY 2025-26 Total Revised Appropriation Request	\$7,071,807	0.0	\$3,750,994	\$277,040	\$0	\$3,043,773
FY 2026-27 Starting Base	\$7,071,807	0.0	\$3,750,994	\$277,040	\$0	\$3,043,773
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	(\$62,440)	0.0	\$0	(\$31,220)	\$0	(\$31,220)
FY 2026-27 Base Request	\$7,009,367	0.0	\$3,750,994	\$245,820	\$0	\$3,012,553
FY 2026-27 Governor's Budget Request - Nov 1	\$7,009,367	0.0	\$3,750,994	\$245,820	\$0	\$3,012,553
FY 2026-27 Total Revised Appropriation Request	\$7,009,367	0.0	\$3,750,994	\$245,820	\$0	\$3,012,553

Total For: Health Care Policy and Financing

SB 25-206 FY 2025-26 Long Bill	\$18,165,190,661	833.7	\$5,540,556,633	\$2,002,883,994	\$144,020,883	\$10,477,729,151
HB25-1328 Implement Recommendations Direct Care Worker Stabilization Bo	\$340,529	2.5	\$120,105	\$0	\$0	\$220,424
SB25-084 Medicaid Access to Parenteral Nutrition	\$109,664	0.0	\$54,832	\$0	\$0	\$54,832
SB25-183 Coverage for Pregnancy-Related Services	(\$286,252)	0.0	\$1,476,895	(\$41,650)	\$0	(\$1,721,497)
SB25-226 Extending Spinal & Related Medicine Program	\$2,561,312	2.0	\$1,280,656	\$0	\$0	\$1,280,656
SB25-228 Enterprise Disability Buy-in Premiums	\$0	0.0	\$0	\$0	\$0	\$0
SB25-229 Reimbursement for Community Health Workers	(\$5,713,346)	0.0	(\$1,364,558)	(\$342,750)	\$0	(\$4,006,038)
SB25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
SB25-290 Stabilization Payments for Safety Net Providers	\$25,000,000	2.0	\$0	\$25,000,000	\$0	\$0
SB25-308 Medicaid Services Related to Federal Authorizations	\$30,088,378	3.0	\$12,191,459	\$2,779,983	\$0	\$15,116,936
SB25-314 Recovery Audit Contractor Program	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Initial Appropriation	\$18,217,290,946	843.2	\$5,554,316,022	\$2,030,279,577	\$144,020,883	\$10,488,674,464
NPS-02 Adj MH Funding Sources to Inc Restoration Beds (DHS)	\$1,281,180	0.0	\$640,590	\$0	\$0	\$640,590
NPS-03 OIT_FY26 Real-Time Billing	(\$1,690,185)	0.0	(\$117,189)	(\$240,188)	\$0	(\$1,332,808)
NPS-04 DPA Annual Fleet Supplemental (DHS)	(\$48,228)	0.0	(\$24,114)	\$0	\$0	(\$24,114)
NPS-05 Svcs Individuals Unlikely Restored Competency (DHS)	\$86,525	0.7	\$43,263	\$0	\$0	\$43,262
NPS-08 OAC Medicaid Staffing (DPA)	\$770,549	0.0	\$250,428	\$134,846	\$0	\$385,275
NPS-09 Health Life and Dental Supplemental (DPA)	\$462,248	0.0	\$197,145	\$33,980	\$0	\$231,123
S-01 Medical Services Premiums	\$903,506,547	0.0	\$169,695,381	\$190,137,305	\$0	\$543,673,861
S-02 Behavioral Health Programs	\$129,809,174	0.0	\$18,580,986	\$6,635,629	\$0	\$104,592,559
S-03 Child Health Plan Plus	(\$21,325,620)	0.0	(\$6,530,017)	(\$933,950)	\$0	(\$13,861,653)
S-04 Other Programs and Services	\$16,707,669	0.0	\$16,707,669	\$0	\$0	\$0
S-05 Office of Community Living	\$59,301,174	0.0	\$32,293,538	(\$116,084)	\$0	\$27,123,720
S-06 Executive Order and Other Spending Reductions	(\$262,417,204)	3.5	(\$92,317,713)	(\$15,635,570)	\$0	(\$154,463,921)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S-07 Additional Reductions Package	(\$62,500,929)	0.0	(\$30,590,024)	\$5,168,658	(\$28,263)	(\$37,051,300)
S-08 Additional Resources for Compliance with H.R.1	\$5,366,498	4.0	\$333,708	\$179,361	\$0	\$4,853,429
S-09 Additional Resources for Federal Compliance	\$173,016	1.3	\$73,531	\$12,978	\$0	\$86,507
S-10 DOJ Housing Vouchers	(\$5,494,474)	0.7	(\$2,747,236)	\$0	\$0	(\$2,747,238)
S-12 Driving Efficiencies in Benefit Service Delivery	\$636,866	1.0	\$206,979	\$111,452	\$0	\$318,435
S-13 Administrative True Up- DDS Increase	\$1,275,000	0.0	\$802,544	(\$165,044)	\$0	\$637,500
S-14 Long term Home Health Staffing	\$38,022	0.3	\$12,405	\$6,604	\$0	\$19,013
S-15 Public School Health Services Update	(\$11,112,717)	0.0	\$0	(\$5,556,359)	\$0	(\$5,556,358)
S-16 Technical Adjustments	\$21,733,422	0.0	\$0	(\$45,998)	\$21,825,418	(\$45,998)
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Total Revised Appropriation Request	\$18,993,849,479	854.7	\$5,661,827,896	\$2,210,007,197	\$165,818,038	\$10,956,196,348
FY 2026-27 Starting Base	\$18,217,290,946	843.2	\$5,554,316,022	\$2,030,279,577	\$144,020,883	\$10,488,674,464
SB25-226 Extending Spinal & Related Med Program (CIH Waiver)	\$0	0.0	\$0	\$0	\$0	\$0
SB 25-228 Disability Buy In Premiums to Enterprise	\$0	0.0	\$0	\$0	\$0	\$0
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
SB 25-314 Recovery Audit Contractor Program	\$0	0.0	\$0	\$0	\$0	\$0
TA-01 HB 22-1302 Health Care Practice Transformation	(\$610,441)	(2.5)	(\$305,221)	\$0	\$0	(\$305,220)
TA-02 FY23-24 BA-07 Community-based Access to Svcs	\$10,775,256	0.1	(\$300,890)	\$714,063	\$0	\$10,362,083
TA-03 HB 23-1136 Prosthetic Devices Recreational Activity	\$1,526,304	0.0	\$0	\$152,630	\$0	\$1,373,674
TA-04 HB 23-1300 Continuous Eligibility Medical Coverage	\$13,604,506	0.0	\$5,613,172	\$358,438	\$0	\$7,632,896
TA-05 SB 23-002 Medicaid Reimbursement Community Health Svcs	\$1,958,861	0.0	\$467,847	\$117,514	\$0	\$1,373,500
TA-06 FY24-25 BA-07 NEMT Provider Credentialing and Reviews	(\$32,317)	(0.5)	(\$9,695)	(\$6,463)	\$0	(\$16,159)
TA-07 FY24-25 JBC Action Care & Case Managemnt Stabilization	(\$2,156,548)	(2.0)	(\$258,705)	\$0	\$0	(\$1,897,843)
TA-08 FY24-25 NP-04 DHS Accom Fed Fee Inc Immigration Status	\$40,927	0.0	\$20,463	\$0	\$0	\$20,464
TA-09 FY 2024-25 R-09 Access to Benefits	(\$307,039)	(1.0)	(\$153,520)	\$0	\$0	(\$153,519)
TA-10 FY24-25 R-10 Third Party Assessments for Nursing Svcs	(\$3,791,834)	0.0	(\$947,958)	\$0	\$0	(\$2,843,876)
TA-11 SB 24-116 Discounted Care for Indigent Patients	\$7,906,592	0.0	\$846,995	\$621,261	\$0	\$6,438,336
TA-12 SB 24-110 Medicaid Prior Authorization Prohibition	\$358,420	0.0	\$94,020	\$21,541	\$0	\$242,859
TA-13 SB 24-168 Remote Monitoring Svcs for Medicaid Members	\$1,711,462	(0.3)	\$98,758	\$102,872	\$0	\$1,509,832
TA-14 HB 24-1038 High Acuity Crisis for Children and Youth	\$4,354,000	0.0	\$2,177,000	\$0	\$0	\$2,177,000
TA-15 HB 24-1045 Treatment for Substance Use Disorders	\$3,986,324	0.0	\$807,379	\$236,968	\$0	\$2,941,977
TA-16 FY25-26 BA-07 Interagency Financing 1115 Waiver (HRSN)	(\$3,989,194)	0.0	(\$810,485)	(\$236,789)	\$0	(\$2,941,920)
TA-17 FY25-26 BA-09 Adjustments Community Based Access Svcs	\$64,886	0.2	\$28,707	\$0	\$0	\$36,179
TA-18 FY 25-26 BA-10 System of Care Funding	\$95,000	0.0	\$47,500	\$0	\$0	\$47,500
TA-19 FY 2025-26 BA-12 NEMT True Up	(\$1,659,650)	0.0	(\$497,895)	(\$331,930)	\$0	(\$829,825)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-20 FY 2025-26 BA-14 APCD Cybersecurity	\$234,118	0.0	\$195,701	\$20,073	\$0	\$18,344
TA-21 SB 25-229 Reimbursement for Community Health Workers	\$5,713,346	0.0	\$1,364,558	\$342,750	\$0	\$4,006,038
TA-22 FY25-26 R-06 Accountable Care Collaborative Phase III	\$2,617,821	0.0	\$1,500,829	(\$314,251)	\$0	\$1,431,243
TA-23 FY 25-26 R-07 County Adm and CBMS Enhancements	(\$8,316,037)	0.5	(\$237,034)	(\$165,266)	(\$1,687,943)	(\$6,225,794)
TA-24 FY 2025-26 R-08 CMES Administration	(\$11,446)	1.4	(\$1,145)	(\$590)	\$0	(\$9,711)
TA-25 FY 2025-26 R-09 Provider Rate Adjustments	(\$3,789,154)	0.0	(\$1,133,482)	(\$762,495)	\$0	(\$1,893,177)
TA-26 FY 2025-26 R-10 Administrative Alignment	(\$990,438)	0.3	\$0	(\$495,219)	\$0	(\$495,219)
TA-27 FY25-26 R-11 Office of Community Living Benefits	(\$2,442,608)	0.0	(\$1,081,304)	\$0	\$0	(\$1,361,304)
TA-28 FY 2025-26 R-13 Contract True Up	(\$340,000)	0.0	(\$170,000)	\$0	\$0	(\$170,000)
TA-29 FY 2025-26 R-14 Convert Contractors to FTE	\$82,974	0.7	\$7,869	\$4,021	\$35,937	\$35,147
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$12,242,841	0.0	\$4,361,085	\$645,728	\$0	\$7,236,028
TA-31 FY 25-26 JBC Action Updated Pymt Rules and ClaimsXten	(\$94,298)	0.0	(\$28,289)	(\$6,601)	\$0	(\$59,408)
TA-32 FY 2025-26 BA-17 Personal Services Reduction	(\$10,573)	0.0	(\$4,586)	(\$701)	\$0	(\$5,286)
TA-33 SB 25-084 Medicaid Access to Parenteral Nutrition	\$109,662	0.0	\$54,831	\$0	\$0	\$54,831
TA-34 HB 25-1328 Implement Recs Direct Care Worker	(\$30,036)	0.5	\$16,415	\$0	\$0	(\$46,451)
TA-35 SB 25-183 Coverage for Pregnancy-Related Services	(\$286,250)	0.0	\$1,476,896	(\$41,650)	\$0	(\$1,721,496)
TA-36 SB 25-290 Stabilization Pymts for Safety Net Providers	(\$5,000,000)	0.0	\$0	(\$5,000,000)	\$0	\$0
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	(\$102,460)	0.0	\$0	(\$51,230)	\$0	(\$51,230)
TA-38 FY 2019-20 NP-12 Salesforce (DHS)	\$1,966	0.0	\$983	\$0	\$0	\$983
TA-39A FY 25 Salary Survey Distribution	\$0	0.0	\$0	\$0	\$0	\$0
TA-39B FY 25 Step Pay Distribution	\$0	0.0	\$0	\$0	\$0	\$0
TA-40 FY 25-26 JBC Action: One Time EI Program Funding	\$4,000,000	0.0	\$2,000,000	\$0	\$0	\$2,000,000
TA-41A Statewide Operating Common Policy	(\$584,308)	0.0	(\$189,559)	(\$68,424)	(\$13,427)	(\$312,898)
TA-41B DHS Statewide Operating CP Adj w Medicaid	\$140,416	0.0	\$70,208	\$0	\$0	\$70,208
TA-42A Payments to OIT Common Policy Adjustment	\$2,912,252	0.0	\$827,101	\$210,456	\$0	\$1,874,695
TA-42B DHS OIT CP Adjustment w Medicaid	(\$2,539,617)	0.0	(\$1,269,808)	\$0	\$0	(\$1,269,809)
TA-43A FY 2026-27 Total Compensation Request	\$8,693,320	0.0	\$2,544,524	\$1,436,917	\$0	\$4,711,879
TA-43B DHS FY 2026-27 Total Comp Request Medicaid	\$7,230,038	0.0	\$3,615,019	\$0	\$0	\$3,615,019
TA-44A Legal Services Adjustment	\$1,949,354	0.0	\$643,287	\$331,390	\$0	\$974,677
TA-44B DHS Legal Services Adjustment w Medicaid	(\$68,542)	0.0	(\$34,271)	\$0	\$0	(\$34,271)
FY 2026-27 Base Request	\$18,272,448,802	840.6	\$5,575,763,322	\$2,028,114,590	\$142,355,450	\$10,526,215,440
NP-01 CORE Payroll Staffing	\$49,575	0.0	\$20,119	\$4,669	\$0	\$24,787
NP-02 Adjust MH Funding Source to Inc Restoration Beds (DHS)	\$1,281,180	0.0	\$640,590	\$0	\$0	\$640,590
NP-03 Reduce Cadence of the County Admin Funding Model (DHS)	(\$160,000)	0.0	(\$48,000)	(\$32,000)	\$0	(\$80,000)
NP-04 Reduction of Regional Center EHR (DHS)	(\$290,000)	0.0	(\$145,000)	\$0	\$0	(\$145,000)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-05 Reallocation of EI GF Underspend to DEC (DEC)	(\$4,000,000)	0.0	(\$2,000,000)	\$0	\$0	(\$2,000,000)
NP-06 OAC Medicaid Staffing	\$722,970	0.0	\$234,966	\$126,519	\$0	\$361,485
NP-07A OIT_R-01 SB24-205 AI Compliance	\$160,985	0.0	\$63,852	\$16,640	\$0	\$80,493
NP-07B OIT_SB24-205 AI Compliance	\$233,962	1.8	\$76,342	\$40,639	\$0	\$116,981
NP-08 OIT_R-02 Statewide AI Enablement	\$80,783	0.0	\$32,041	\$8,350	\$0	\$40,392
NP-09 OIT_R-05 Operating Offset	(\$536,696)	0.0	(\$247,312)	(\$21,036)	\$0	(\$268,348)
NP-10 OIT_R-06 OIT Efficiencies	(\$464,908)	0.0	(\$181,764)	(\$50,690)	\$0	(\$232,454)
NP-11 OIT_IT Accessibility	\$61,634	0.0	\$30,817	\$0	\$0	\$30,817
NP-12 Annual Fleet Vehicle Request (DPA_DHS)	(\$54,338)	0.0	(\$27,169)	\$0	\$0	(\$27,169)
R-01 Medical Services Premiums	\$2,282,305,964	0.0	\$431,286,496	\$443,437,319	\$0	\$1,407,582,149
R-02 Behavioral Health Programs	\$343,831,232	0.0	\$68,242,986	\$30,852,643	\$0	\$244,735,603
R-03 Child Health Plan Plus	\$22,659,762	0.0	\$2,757,097	\$5,173,820	\$0	\$14,728,845
R-04 Other Programs and Services	\$56,180,311	0.0	\$56,180,311	\$0	\$0	\$0
R-05 Office of Community Living Cost and Caseload	\$136,855,181	0.0	\$72,893,346	(\$1,713,868)	\$0	\$65,675,703
R-06 Executive Order and Other Spending Reductions	(\$530,764,041)	7.0	(\$196,124,715)	(\$26,777,929)	\$0	(\$307,861,397)
R-07 Driving Efficiencies Benefit Service Delivery	\$16,626,704	3.0	\$1,503,264	\$1,560,567	\$2,455,447	\$11,107,426
R-08 CO Single Assessment Implementation & Stabilization	(\$11,668,682)	2.7	(\$6,192,265)	\$60,986	\$0	(\$5,537,403)
R-09 Provider Directory Compliance	\$5,955,875	0.0	\$451,455	\$248,360	\$0	\$5,256,060
R-10A Administrative True Up- DDS Increase	\$1,381,020	0.0	\$837,000	(\$146,491)	\$0	\$690,511
R-10B Administrative True Up- TPL/MMIS Change	\$0	1.8	(\$781,598)	(\$418,965)	\$0	\$1,200,563
R-11 Resources to Support Client Svcs & Trust Determination	\$700,172	1.8	\$223,727	\$120,059	\$0	\$356,386
R-12 Long-term Home Health Staffing	\$95,738	1.0	\$31,237	\$16,631	\$0	\$47,870
R-13 DH Physician State Directed Payments	\$11,331,455	0.0	\$0	\$3,527,482	\$0	\$7,803,973
R-14 Pharmacy Changes	\$906,058	1.0	\$298,495	\$74,955	\$0	\$532,608
R-15 OCL Payment Methodology Adjustments	(\$26,582,980)	1.0	(\$13,670,319)	\$160,503	\$0	(\$13,073,164)
R-16 HB 22-1302 Funding True Up	\$0	0.0	(\$800,000)	\$800,000	\$0	\$0
R-17 OCL Benefit Adjustments	(\$5,229,310)	0.0	(\$2,632,702)	\$17,147	\$0	(\$2,613,755)
R-18 Acute Care Benefit Adjustments	\$635,758	0.0	\$128,456	\$37,885	\$0	\$469,417
R-19 OCL Long Bill Reorganization	\$0	0.0	\$0	\$0	\$0	\$0
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$20,574,754,166	861.7	\$5,988,845,075	\$2,485,238,785	\$144,810,897	\$11,955,859,409
BA-07 Additional Reductions Package	(\$293,885,425)	0.0	(\$117,981,763)	(\$14,088,719)	\$6,564,941	(\$168,379,884)
BA-08 Additional Resources for Compliance with H.R.1	\$45,786,371	15.0	\$5,555,144	\$4,818,137	\$0	\$35,413,090
BA-09 Additional Resources for Federal Compliance	\$3,401,414	6.1	\$1,024,490	\$176,218	\$0	\$2,200,706
BA-10 DOJ Housing Vouchers	(\$19,927,169)	6.2	(\$8,930,783)	\$0	\$0	(\$10,996,386)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BA-11 CCBHC Waivers	\$2,188,185	3.7	(\$6,518,238)	(\$187,508)	\$0	\$8,893,931
BA-15 Public School Health Services Update	(\$3,209,774)	0.0	\$0	(\$1,604,887)	\$0	(\$1,604,887)
BA-16 Technical Adjustments	\$21,733,422	0.0	\$0	(\$45,998)	\$21,825,418	(\$45,998)
NPBA-01 Driving Efficiencies Benefits Svc Delivery Districts	\$1,163,922	0.0	\$255,587	\$126,911	\$0	\$781,424
NPBA-05 Svcs Individuals Unlikely Restored Competency (DHS)	\$1,644,785	2.0	\$822,393	\$0	\$0	\$822,392
NPBA-06 DPA_Health Life Dental True-up	\$1,840,199	0.0	\$793,221	\$92,625	\$0	\$954,353
NPBA-07 Language Access (OIT)	\$62,237	0.5	\$31,119	\$0	\$0	\$31,118
FY 2026-27 Total Revised Appropriation Request	\$20,335,552,333	895.2	\$5,863,896,245	\$2,474,525,564	\$173,201,256	\$11,823,929,268