

## 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
<b>01. Executive Director's Office</b>						
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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$632,934,095</b>	<b>803.7</b>	<b>\$146,629,002</b>	<b>\$82,579,677</b>	<b>\$19,583,309</b>	<b>\$384,142,107</b>
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)
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$660,745,812</b>	<b>815.2</b>	<b>\$148,609,723</b>	<b>\$82,279,075</b>	<b>\$41,408,727</b>	<b>\$388,448,287</b>
<b>FY 2026-27 Starting Base</b>	<b>\$632,934,095</b>	<b>803.7</b>	<b>\$146,629,002</b>	<b>\$82,579,677</b>	<b>\$19,583,309</b>	<b>\$384,142,107</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$622,540,933</b>	<b>801.1</b>	<b>\$146,745,024</b>	<b>\$82,947,402</b>	<b>\$17,917,876</b>	<b>\$374,930,631</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$657,729,279</b>	<b>861.7</b>	<b>\$155,141,692</b>	<b>\$82,565,400</b>	<b>\$20,373,323</b>	<b>\$399,648,864</b>
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
<b>FY 2026-27 Governor's Budget Request - Revised</b>	<b>\$739,429,028</b>	<b>895.2</b>	<b>\$166,449,470</b>	<b>\$87,653,543</b>	<b>\$42,198,741</b>	<b>\$443,127,274</b>

## 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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$13,367,552,286</b>	<b>0.0</b>	<b>\$3,883,441,698</b>	<b>\$1,481,967,035</b>	<b>\$124,197,922</b>	<b>\$7,877,945,631</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$13,985,599,500</b>	<b>0.0</b>	<b>\$3,949,564,073</b>	<b>\$1,665,897,638</b>	<b>\$124,197,922</b>	<b>\$8,245,939,867</b>
<b>FY 2026-27 Starting Base</b>	<b>\$13,367,552,286</b>	<b>0.0</b>	<b>\$3,883,441,698</b>	<b>\$1,481,967,035</b>	<b>\$124,197,922</b>	<b>\$7,877,945,631</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$13,418,121,603</b>	<b>0.0</b>	<b>\$3,894,065,321</b>	<b>\$1,484,271,680</b>	<b>\$124,197,922</b>	<b>\$7,915,586,680</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$16,692,215,837</b>	<b>0.0</b>	<b>\$4,862,172,969</b>	<b>\$1,929,237,159</b>	<b>\$124,197,922</b>	<b>\$9,776,607,787</b>
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
<b>FY 2026-27 Governor's Budget Request - Revised</b>	<b>\$16,383,597,851</b>	<b>0.0</b>	<b>\$4,746,628,186</b>	<b>\$1,915,269,183</b>	<b>\$130,791,126</b>	<b>\$9,590,909,356</b>

### 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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$1,463,021,776</b>	<b>0.0</b>	<b>\$352,571,292</b>	<b>\$122,653,551</b>	<b>\$0</b>	<b>\$987,796,933</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$1,580,717,162</b>	<b>0.0</b>	<b>\$368,123,420</b>	<b>\$126,285,213</b>	<b>\$0</b>	<b>\$1,086,308,529</b>
<b>FY 2026-27 Starting Base</b>	<b>\$1,463,021,776</b>	<b>0.0</b>	<b>\$352,571,292</b>	<b>\$122,653,551</b>	<b>\$0</b>	<b>\$987,796,933</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$1,468,484,538</b>	<b>0.0</b>	<b>\$355,299,099</b>	<b>\$122,654,367</b>	<b>\$0</b>	<b>\$990,531,072</b>
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)
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$1,796,280,283</b>	<b>0.0</b>	<b>\$419,455,115</b>	<b>\$149,612,088</b>	<b>\$0</b>	<b>\$1,227,213,080</b>
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
<b>FY 2026-27 Governor's Budget Request - Revised</b>	<b>\$1,796,716,973</b>	<b>0.0</b>	<b>\$412,081,281</b>	<b>\$149,419,977</b>	<b>\$0</b>	<b>\$1,235,215,715</b>

### 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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$1,423,720,451</b>	<b>39.5</b>	<b>\$700,209,770</b>	<b>\$20,944,201</b>	<b>\$0</b>	<b>\$702,566,480</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$1,453,477,091</b>	<b>39.5</b>	<b>\$717,856,138</b>	<b>\$20,606,426</b>	<b>\$0</b>	<b>\$715,014,527</b>
<b>FY 2026-27 Starting Base</b>	<b>\$1,423,720,451</b>	<b>39.5</b>	<b>\$700,209,770</b>	<b>\$20,944,201</b>	<b>\$0</b>	<b>\$702,566,480</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$1,425,827,144</b>	<b>39.5</b>	<b>\$701,085,954</b>	<b>\$20,969,604</b>	<b>\$0</b>	<b>\$703,771,586</b>
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)
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2026-27 Governor's Budget Request - Revised</b>	<b>(\$10,266,964)</b>	<b>0.0</b>	<b>(\$5,182,284)</b>	<b>(\$36,390)</b>	<b>\$0</b>	<b>(\$5,048,290)</b>

## 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)
<b>FY 2025-26 Initial Appropriation</b>	<b>\$596,617,913</b>	<b>0.0</b>	<b>\$66,343,680</b>	<b>\$184,084,380</b>	<b>\$0</b>	<b>\$346,189,853</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$573,821,159</b>	<b>0.0</b>	<b>\$57,357,643</b>	<b>\$182,944,471</b>	<b>\$0</b>	<b>\$333,519,045</b>
<b>FY 2026-27 Starting Base</b>	<b>\$596,617,913</b>	<b>0.0</b>	<b>\$66,343,680</b>	<b>\$184,084,380</b>	<b>\$0</b>	<b>\$346,189,853</b>
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)
<b>FY 2026-27 Base Request</b>	<b>\$597,865,281</b>	<b>0.0</b>	<b>\$66,615,950</b>	<b>\$184,248,689</b>	<b>\$0</b>	<b>\$347,000,642</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$617,582,774</b>	<b>0.0</b>	<b>\$66,432,472</b>	<b>\$191,333,290</b>	<b>\$0</b>	<b>\$359,817,012</b>

	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
<b>FY 2026-27 Governor's Budget Request - Revised</b>	<b>\$617,582,774</b>	<b>0.0</b>	<b>\$61,495,159</b>	<b>\$191,333,290</b>	<b>\$0</b>	<b>\$364,754,325</b>

## 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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$561,311,625</b>	<b>0.0</b>	<b>\$320,404,124</b>	<b>\$135,655,430</b>	<b>\$225,000</b>	<b>\$105,027,071</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$565,406,577</b>	<b>0.0</b>	<b>\$334,625,754</b>	<b>\$129,599,071</b>	<b>\$196,737</b>	<b>\$100,985,015</b>
<b>FY 2026-27 Starting Base</b>	<b>\$561,311,625</b>	<b>0.0</b>	<b>\$320,404,124</b>	<b>\$135,655,430</b>	<b>\$225,000</b>	<b>\$105,027,071</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$558,753,765</b>	<b>0.0</b>	<b>\$322,832,924</b>	<b>\$130,668,770</b>	<b>\$225,000</b>	<b>\$105,027,071</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$633,734,781</b>	<b>0.0</b>	<b>\$398,313,940</b>	<b>\$130,168,770</b>	<b>\$225,000</b>	<b>\$105,027,071</b>
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)
<b>FY 2026-27 Governor's Budget Request - Revised</b>	<b>\$630,525,007</b>	<b>0.0</b>	<b>\$394,717,320</b>	<b>\$128,563,883</b>	<b>\$196,737</b>	<b>\$107,047,067</b>

## 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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$172,132,800</b>	<b>0.0</b>	<b>\$84,716,456</b>	<b>\$2,395,303</b>	<b>\$14,652</b>	<b>\$85,006,389</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$174,082,178</b>	<b>0.0</b>	<b>\$85,691,145</b>	<b>\$2,395,303</b>	<b>\$14,652</b>	<b>\$85,981,078</b>
<b>FY 2026-27 Starting Base</b>	<b>\$172,132,800</b>	<b>0.0</b>	<b>\$84,716,456</b>	<b>\$2,395,303</b>	<b>\$14,652</b>	<b>\$85,006,389</b>
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)
<b>FY 2026-27 Base Request</b>	<b>\$180,855,538</b>	<b>0.0</b>	<b>\$89,119,050</b>	<b>\$2,354,078</b>	<b>\$14,652</b>	<b>\$89,367,758</b>
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)
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$177,211,212</b>	<b>0.0</b>	<b>\$87,328,887</b>	<b>\$2,322,078</b>	<b>\$14,652</b>	<b>\$87,545,595</b>
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
<b>FY 2026-27 Governor's Budget Request - Revised</b>	<b>\$177,967,664</b>	<b>0.0</b>	<b>\$87,707,113</b>	<b>\$2,322,078</b>	<b>\$14,652</b>	<b>\$87,923,821</b>

**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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$18,217,290,946</b>	<b>843.2</b>	<b>\$5,554,316,022</b>	<b>\$2,030,279,577</b>	<b>\$144,020,883</b>	<b>\$10,488,674,464</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$18,993,849,479</b>	<b>854.7</b>	<b>\$5,661,827,896</b>	<b>\$2,210,007,197</b>	<b>\$165,818,038</b>	<b>\$10,956,196,348</b>
<b>FY 2026-27 Starting Base</b>	<b>\$18,217,290,946</b>	<b>843.2</b>	<b>\$5,554,316,022</b>	<b>\$2,030,279,577</b>	<b>\$144,020,883</b>	<b>\$10,488,674,464</b>
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)
<b>FY 2026-27 Base Request</b>	<b>\$18,272,448,802</b>	<b>840.6</b>	<b>\$5,575,763,322</b>	<b>\$2,028,114,590</b>	<b>\$142,355,450</b>	<b>\$10,526,215,440</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$20,574,754,166</b>	<b>861.7</b>	<b>\$5,988,845,075</b>	<b>\$2,485,238,785</b>	<b>\$144,810,897</b>	<b>\$11,955,859,409</b>
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
<b>FY 2026-27 Governor's Budget Request - Revised</b>	<b>\$20,335,552,333</b>	<b>895.2</b>	<b>\$5,863,896,245</b>	<b>\$2,474,525,564</b>	<b>\$173,201,256</b>	<b>\$11,823,929,268</b>

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
<b>01. Executive Director's Office - (A) General Administration - Personal Services</b>						
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 Boa	\$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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$76,602,942</b>	<b>800.7</b>	<b>\$29,477,201</b>	<b>\$6,407,940</b>	<b>\$3,155,881</b>	<b>\$37,561,920</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$77,488,329</b>	<b>812.2</b>	<b>\$29,804,243</b>	<b>\$6,456,785</b>	<b>\$3,155,881</b>	<b>\$38,071,420</b>
<b>FY 2026-27 Starting Base</b>	<b>\$76,602,942</b>	<b>800.7</b>	<b>\$29,477,201</b>	<b>\$6,407,940</b>	<b>\$3,155,881</b>	<b>\$37,561,920</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$78,913,641</b>	<b>798.1</b>	<b>\$30,293,903</b>	<b>\$6,602,894</b>	<b>\$3,211,037</b>	<b>\$38,805,807</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$84,065,612</b>	<b>858.7</b>	<b>\$32,923,140</b>	<b>\$6,574,375</b>	<b>\$3,211,037</b>	<b>\$41,357,060</b>
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
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$86,877,488</b>	<b>892.2</b>	<b>\$33,986,115</b>	<b>\$6,792,701</b>	<b>\$3,211,037</b>	<b>\$42,887,635</b>

**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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$12,823,330</b>	<b>0.0</b>	<b>\$5,434,254</b>	<b>\$702,241</b>	<b>\$0</b>	<b>\$6,686,835</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$13,173,216</b>	<b>0.0</b>	<b>\$5,556,026</b>	<b>\$744,255</b>	<b>\$0</b>	<b>\$6,872,935</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2026-27 Starting Base</b>	<b>\$12,823,330</b>	<b>0.0</b>	<b>\$5,434,254</b>	<b>\$702,241</b>	<b>\$0</b>	<b>\$6,686,835</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$16,840,982</b>	<b>0.0</b>	<b>\$6,493,890</b>	<b>\$1,438,304</b>	<b>\$0</b>	<b>\$8,908,788</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$17,153,686</b>	<b>0.0</b>	<b>\$6,623,747</b>	<b>\$1,445,080</b>	<b>\$0</b>	<b>\$9,084,859</b>
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
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$18,795,810</b>	<b>0.0</b>	<b>\$7,257,282</b>	<b>\$1,578,417</b>	<b>\$0</b>	<b>\$9,960,111</b>

**Short-term Disability**

SB 25-206 FY 2025-26 Long Bill	\$51,482	0.0	\$23,801	\$427	\$0	\$27,254
<b>FY 2025-26 Initial Appropriation</b>	<b>\$51,482</b>	<b>0.0</b>	<b>\$23,801</b>	<b>\$427</b>	<b>\$0</b>	<b>\$27,254</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$52,115</b>	<b>0.0</b>	<b>\$24,038</b>	<b>\$464</b>	<b>\$0</b>	<b>\$27,613</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2026-27 Starting Base</b>	<b>\$51,482</b>	<b>0.0</b>	<b>\$23,801</b>	<b>\$427</b>	<b>\$0</b>	<b>\$27,254</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$64,918</b>	<b>0.0</b>	<b>\$25,314</b>	<b>\$5,360</b>	<b>\$0</b>	<b>\$34,244</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$66,075</b>	<b>0.0</b>	<b>\$25,870</b>	<b>\$5,293</b>	<b>\$0</b>	<b>\$34,912</b>
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
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$68,186</b>	<b>0.0</b>	<b>\$26,676</b>	<b>\$5,466</b>	<b>\$0</b>	<b>\$36,044</b>

**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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$377,655</b>	<b>0.0</b>	<b>\$152,639</b>	<b>\$27,098</b>	<b>\$0</b>	<b>\$197,918</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$381,182</b>	<b>0.0</b>	<b>\$153,942</b>	<b>\$27,292</b>	<b>\$0</b>	<b>\$199,948</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2026-27 Starting Base</b>	<b>\$377,655</b>	<b>0.0</b>	<b>\$152,639</b>	<b>\$27,098</b>	<b>\$0</b>	<b>\$197,918</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$417,668</b>	<b>0.0</b>	<b>\$162,880</b>	<b>\$34,480</b>	<b>\$0</b>	<b>\$220,308</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$424,359</b>	<b>0.0</b>	<b>\$166,037</b>	<b>\$34,275</b>	<b>\$0</b>	<b>\$224,047</b>
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
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$435,547</b>	<b>0.0</b>	<b>\$170,268</b>	<b>\$35,143</b>	<b>\$0</b>	<b>\$230,136</b>

**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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$7,918,630</b>	<b>0.0</b>	<b>\$3,391,947</b>	<b>\$365,358</b>	<b>\$0</b>	<b>\$4,161,325</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$7,996,939</b>	<b>0.0</b>	<b>\$3,420,872</b>	<b>\$369,679</b>	<b>\$0</b>	<b>\$4,206,388</b>
<b>FY 2026-27 Starting Base</b>	<b>\$7,918,630</b>	<b>0.0</b>	<b>\$3,391,947</b>	<b>\$365,358</b>	<b>\$0</b>	<b>\$4,161,325</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$9,281,509</b>	<b>0.0</b>	<b>\$3,619,548</b>	<b>\$766,216</b>	<b>\$0</b>	<b>\$4,895,745</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$9,430,282</b>	<b>0.0</b>	<b>\$3,682,769</b>	<b>\$768,632</b>	<b>\$0</b>	<b>\$4,978,881</b>
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
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$9,678,995</b>	<b>0.0</b>	<b>\$3,776,791</b>	<b>\$787,945</b>	<b>\$0</b>	<b>\$5,114,259</b>

**PERA Direct Distribution**

SB 25-206 FY 2025-26 Long Bill	\$1,638,429	0.0	\$663,317	\$118,817	\$0	\$856,295
<b>FY 2025-26 Initial Appropriation</b>	<b>\$1,638,429</b>	<b>0.0</b>	<b>\$663,317</b>	<b>\$118,817</b>	<b>\$0</b>	<b>\$856,295</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$1,638,429</b>	<b>0.0</b>	<b>\$663,317</b>	<b>\$118,817</b>	<b>\$0</b>	<b>\$856,295</b>
<b>FY 2026-27 Starting Base</b>	<b>\$1,638,429</b>	<b>0.0</b>	<b>\$663,317</b>	<b>\$118,817</b>	<b>\$0</b>	<b>\$856,295</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$1,662,395</b>	<b>0.0</b>	<b>\$648,291</b>	<b>\$137,236</b>	<b>\$0</b>	<b>\$876,868</b>
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$3,493	(\$3,493)	\$0	\$0
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$1,662,395</b>	<b>0.0</b>	<b>\$651,784</b>	<b>\$133,743</b>	<b>\$0</b>	<b>\$876,868</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$1,662,395</b>	<b>0.0</b>	<b>\$651,784</b>	<b>\$133,743</b>	<b>\$0</b>	<b>\$876,868</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Salary Survey</b>						
SB 25-206 FY 2025-26 Long Bill	\$2,299,634	0.0	\$931,069	\$166,773	\$0	\$1,201,792
<b>FY 2025-26 Initial Appropriation</b>	<b>\$2,299,634</b>	<b>0.0</b>	<b>\$931,069</b>	<b>\$166,773</b>	<b>\$0</b>	<b>\$1,201,792</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$2,299,634</b>	<b>0.0</b>	<b>\$931,069</b>	<b>\$166,773</b>	<b>\$0</b>	<b>\$1,201,792</b>
<b>FY 2026-27 Starting Base</b>	<b>\$2,299,634</b>	<b>0.0</b>	<b>\$931,069</b>	<b>\$166,773</b>	<b>\$0</b>	<b>\$1,201,792</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$3,153,644</b>	<b>0.0</b>	<b>\$1,229,899</b>	<b>\$260,274</b>	<b>\$0</b>	<b>\$1,663,471</b>
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$3,153,644</b>	<b>0.0</b>	<b>\$1,229,899</b>	<b>\$260,274</b>	<b>\$0</b>	<b>\$1,663,471</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$3,153,644</b>	<b>0.0</b>	<b>\$1,229,899</b>	<b>\$260,274</b>	<b>\$0</b>	<b>\$1,663,471</b>
<b>Step Pay</b>						
SB 25-206 FY 2025-26 Long Bill	\$151,359	0.0	\$58,370	\$10,885	\$0	\$82,104
<b>FY 2025-26 Initial Appropriation</b>	<b>\$151,359</b>	<b>0.0</b>	<b>\$58,370</b>	<b>\$10,885</b>	<b>\$0</b>	<b>\$82,104</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$151,359</b>	<b>0.0</b>	<b>\$58,370</b>	<b>\$10,885</b>	<b>\$0</b>	<b>\$82,104</b>
<b>FY 2026-27 Starting Base</b>	<b>\$151,359</b>	<b>0.0</b>	<b>\$58,370</b>	<b>\$10,885</b>	<b>\$0</b>	<b>\$82,104</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$71,157</b>	<b>0.0</b>	<b>\$26,074</b>	<b>\$8,287</b>	<b>\$0</b>	<b>\$36,796</b>
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$71,157</b>	<b>0.0</b>	<b>\$26,074</b>	<b>\$8,287</b>	<b>\$0</b>	<b>\$36,796</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$71,157</b>	<b>0.0</b>	<b>\$26,074</b>	<b>\$8,287</b>	<b>\$0</b>	<b>\$36,796</b>
<b>Worker's Compensation</b>						
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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$230,107</b>	<b>0.0</b>	<b>\$93,242</b>	<b>\$18,755</b>	<b>\$6,781</b>	<b>\$111,329</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$230,107</b>	<b>0.0</b>	<b>\$93,242</b>	<b>\$18,755</b>	<b>\$6,781</b>	<b>\$111,329</b>
<b>FY 2026-27 Starting Base</b>	<b>\$230,107</b>	<b>0.0</b>	<b>\$93,242</b>	<b>\$18,755</b>	<b>\$6,781</b>	<b>\$111,329</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$366,471</b>	<b>0.0</b>	<b>\$140,480</b>	<b>\$43,089</b>	<b>\$0</b>	<b>\$182,902</b>

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

### 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 Boa	\$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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$3,400,167</b>	<b>0.0</b>	<b>\$1,344,473</b>	<b>\$296,462</b>	<b>\$50,071</b>	<b>\$1,709,161</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$3,596,682</b>	<b>0.0</b>	<b>\$1,414,846</b>	<b>\$308,227</b>	<b>\$50,071</b>	<b>\$1,823,538</b>
<b>FY 2026-27 Starting Base</b>	<b>\$3,400,167</b>	<b>0.0</b>	<b>\$1,344,473</b>	<b>\$296,462</b>	<b>\$50,071</b>	<b>\$1,709,161</b>
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)
<b>FY 2026-27 Base Request</b>	<b>\$3,097,991</b>	<b>0.0</b>	<b>\$1,287,723</b>	<b>\$257,147</b>	<b>\$30,852</b>	<b>\$1,522,269</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$3,590,889</b>	<b>0.0</b>	<b>\$1,565,903</b>	<b>\$259,700</b>	<b>\$30,852</b>	<b>\$1,734,434</b>
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
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$4,706,103</b>	<b>0.0</b>	<b>\$1,947,440</b>	<b>\$430,773</b>	<b>\$30,852</b>	<b>\$2,297,038</b>

**Legal Services**

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Administrative Law Judge Services</b>						
SB 25-206 FY 2025-26 Long Bill	\$2,172,417	0.0	\$732,301	\$264,067	\$0	\$1,176,049
<b>FY 2025-26 Initial Appropriation</b>	<b>\$2,172,417</b>	<b>0.0</b>	<b>\$732,301</b>	<b>\$264,067</b>	<b>\$0</b>	<b>\$1,176,049</b>
NPS-08 OAC Medicaid Staffing (DPA)	\$770,549	0.0	\$250,428	\$134,846	\$0	\$385,275
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$2,942,966</b>	<b>0.0</b>	<b>\$982,729</b>	<b>\$398,913</b>	<b>\$0</b>	<b>\$1,561,324</b>
<b>FY 2026-27 Starting Base</b>	<b>\$2,172,417</b>	<b>0.0</b>	<b>\$732,301</b>	<b>\$264,067</b>	<b>\$0</b>	<b>\$1,176,049</b>
TA-41A Statewide Operating Common Policy	(\$720,345)	0.0	(\$237,715)	(\$122,458)	\$0	(\$360,172)
<b>FY 2026-27 Base Request</b>	<b>\$1,452,072</b>	<b>0.0</b>	<b>\$494,586</b>	<b>\$141,609</b>	<b>\$0</b>	<b>\$815,877</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$2,175,042</b>	<b>0.0</b>	<b>\$766,899</b>	<b>\$230,781</b>	<b>\$0</b>	<b>\$1,177,362</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$2,175,042</b>	<b>0.0</b>	<b>\$766,899</b>	<b>\$230,781</b>	<b>\$0</b>	<b>\$1,177,362</b>
<b>Payment to Risk Management and Property Funds</b>						
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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$280,008</b>	<b>0.0</b>	<b>\$91,378</b>	<b>\$18,381</b>	<b>\$6,646</b>	<b>\$163,603</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$280,008</b>	<b>0.0</b>	<b>\$91,378</b>	<b>\$18,381</b>	<b>\$6,646</b>	<b>\$163,603</b>
<b>FY 2026-27 Starting Base</b>	<b>\$280,008</b>	<b>0.0</b>	<b>\$91,378</b>	<b>\$18,381</b>	<b>\$6,646</b>	<b>\$163,603</b>
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)
<b>FY 2026-27 Base Request</b>	<b>\$146,590</b>	<b>0.0</b>	<b>\$48,375</b>	<b>\$25,456</b>	<b>\$0</b>	<b>\$72,759</b>
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$536	(\$536)	\$0	\$0
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$146,590</b>	<b>0.0</b>	<b>\$48,911</b>	<b>\$24,920</b>	<b>\$0</b>	<b>\$72,759</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$146,590</b>	<b>0.0</b>	<b>\$48,911</b>	<b>\$24,920</b>	<b>\$0</b>	<b>\$72,759</b>
<b>Leased Space</b>						
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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$3,700,205</b>	<b>0.0</b>	<b>\$1,482,562</b>	<b>\$322,276</b>	<b>\$38,849</b>	<b>\$1,856,518</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$3,747,708</b>	<b>0.0</b>	<b>\$1,500,236</b>	<b>\$324,820</b>	<b>\$38,849</b>	<b>\$1,883,803</b>
<b>FY 2026-27 Starting Base</b>	<b>\$3,700,205</b>	<b>0.0</b>	<b>\$1,482,562</b>	<b>\$322,276</b>	<b>\$38,849</b>	<b>\$1,856,518</b>
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2026-27 Base Request</b>	<b>\$3,700,205</b>	<b>0.0</b>	<b>\$1,482,562</b>	<b>\$322,276</b>	<b>\$38,849</b>	<b>\$1,856,518</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$3,793,205</b>	<b>0.0</b>	<b>\$1,524,119</b>	<b>\$321,049</b>	<b>\$38,849</b>	<b>\$1,909,188</b>
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
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$3,950,540</b>	<b>0.0</b>	<b>\$1,584,957</b>	<b>\$332,997</b>	<b>\$38,849</b>	<b>\$1,993,737</b>

**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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$17,787,189</b>	<b>0.0</b>	<b>\$7,168,016</b>	<b>\$1,437,336</b>	<b>\$512,320</b>	<b>\$8,669,517</b>
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)
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$15,566,219</b>	<b>0.0</b>	<b>\$6,778,666</b>	<b>\$1,202,939</b>	<b>\$512,320</b>	<b>\$7,072,294</b>
<b>FY 2026-27 Starting Base</b>	<b>\$17,787,189</b>	<b>0.0</b>	<b>\$7,168,016</b>	<b>\$1,437,336</b>	<b>\$512,320</b>	<b>\$8,669,517</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$19,025,164</b>	<b>0.0</b>	<b>\$7,576,548</b>	<b>\$1,647,792</b>	<b>\$512,320</b>	<b>\$9,288,504</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$19,136,160</b>	<b>0.0</b>	<b>\$7,610,658</b>	<b>\$1,606,073</b>	<b>\$512,320</b>	<b>\$9,407,109</b>
BA-08 Additional Resources for Compliance with H.R.1	\$45,576	0.0	\$14,563	\$7,815	\$0	\$23,198
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$19,181,736</b>	<b>0.0</b>	<b>\$7,625,221</b>	<b>\$1,613,888</b>	<b>\$512,320</b>	<b>\$9,430,307</b>

**IT Accessibility**

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

**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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$35,879</b>	<b>0.0</b>	<b>\$14,538</b>	<b>\$2,924</b>	<b>\$1,058</b>	<b>\$17,359</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$35,879</b>	<b>0.0</b>	<b>\$14,538</b>	<b>\$2,924</b>	<b>\$1,058</b>	<b>\$17,359</b>
<b>FY 2026-27 Starting Base</b>	<b>\$35,879</b>	<b>0.0</b>	<b>\$14,538</b>	<b>\$2,924</b>	<b>\$1,058</b>	<b>\$17,359</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$168,970</b>	<b>0.0</b>	<b>\$58,459</b>	<b>\$25,549</b>	<b>\$1,058</b>	<b>\$83,904</b>
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$85	(\$85)	\$0	\$0
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$168,970</b>	<b>0.0</b>	<b>\$58,544</b>	<b>\$25,464</b>	<b>\$1,058</b>	<b>\$83,904</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$168,970</b>	<b>0.0</b>	<b>\$58,544</b>	<b>\$25,464</b>	<b>\$1,058</b>	<b>\$83,904</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>CORE Payroll</b>						
NP-01 CORE Payroll Staffing	\$27,459	0.0	\$9,061	\$4,669	\$0	\$13,729
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$27,459</b>	<b>0.0</b>	<b>\$9,061</b>	<b>\$4,669</b>	<b>\$0</b>	<b>\$13,729</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$27,459</b>	<b>0.0</b>	<b>\$9,061</b>	<b>\$4,669</b>	<b>\$0</b>	<b>\$13,729</b>
<b>General Professional Services and Special Projects</b>						
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 Boz	\$125,400	0.0	\$12,540	\$0	\$0	\$112,860
SB25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$45,936,358</b>	<b>0.0</b>	<b>\$16,663,486</b>	<b>\$3,629,148</b>	<b>\$81,000</b>	<b>\$25,562,724</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$48,132,404</b>	<b>0.0</b>	<b>\$17,665,455</b>	<b>\$3,778,068</b>	<b>\$81,000</b>	<b>\$26,607,881</b>
<b>FY 2026-27 Starting Base</b>	<b>\$45,936,358</b>	<b>0.0</b>	<b>\$16,663,486</b>	<b>\$3,629,148</b>	<b>\$81,000</b>	<b>\$25,562,724</b>
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)
<b>FY 2026-27 Base Request</b>	<b>\$40,397,469</b>	<b>0.0</b>	<b>\$14,707,769</b>	<b>\$2,846,853</b>	<b>\$81,000</b>	<b>\$22,761,847</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$43,146,228</b>	<b>0.0</b>	<b>\$15,513,959</b>	<b>\$3,384,851</b>	<b>\$81,000</b>	<b>\$24,166,418</b>
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
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$60,341,037</b>	<b>0.0</b>	<b>\$22,077,038</b>	<b>\$4,800,678</b>	<b>\$81,000</b>	<b>\$33,382,321</b>

**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 Boa	\$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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$178,230,706</b>	<b>800.7</b>	<b>\$68,602,102</b>	<b>\$14,321,838</b>	<b>\$3,852,606</b>	<b>\$91,454,160</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$180,538,091</b>	<b>812.2</b>	<b>\$70,032,475</b>	<b>\$14,480,927</b>	<b>\$3,852,606</b>	<b>\$92,172,083</b>
<b>FY 2026-27 Starting Base</b>	<b>\$178,230,706</b>	<b>800.7</b>	<b>\$68,602,102</b>	<b>\$14,321,838</b>	<b>\$3,852,606</b>	<b>\$91,454,160</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$183,535,115</b>	<b>798.1</b>	<b>\$69,819,096</b>	<b>\$15,427,162</b>	<b>\$3,875,116</b>	<b>\$94,413,741</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$193,372,493</b>	<b>858.7</b>	<b>\$74,146,051</b>	<b>\$15,949,493</b>	<b>\$3,875,116</b>	<b>\$99,401,833</b>
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
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$216,581,439</b>	<b>892.2</b>	<b>\$82,951,637</b>	<b>\$17,928,173</b>	<b>\$3,875,116</b>	<b>\$111,826,513</b>

## 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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$104,857,279</b>	<b>0.0</b>	<b>\$14,958,219</b>	<b>\$10,671,589</b>	<b>\$12,204</b>	<b>\$79,215,267</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$107,767,161</b>	<b>0.0</b>	<b>\$14,931,482</b>	<b>\$10,645,608</b>	<b>\$12,204</b>	<b>\$82,177,867</b>
<b>FY 2026-27 Starting Base</b>	<b>\$104,857,279</b>	<b>0.0</b>	<b>\$14,958,219</b>	<b>\$10,671,589</b>	<b>\$12,204</b>	<b>\$79,215,267</b>
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)
<b>FY 2026-27 Base Request</b>	<b>\$101,381,567</b>	<b>0.0</b>	<b>\$14,562,664</b>	<b>\$10,614,200</b>	<b>\$12,204</b>	<b>\$76,192,499</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$113,174,936</b>	<b>0.0</b>	<b>\$16,682,236</b>	<b>\$9,873,348</b>	<b>\$12,204</b>	<b>\$86,607,148</b>
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
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$127,510,082</b>	<b>0.0</b>	<b>\$17,239,086</b>	<b>\$9,904,623</b>	<b>\$12,204</b>	<b>\$100,354,169</b>

**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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$88,214,394</b>	<b>0.0</b>	<b>\$12,900,116</b>	<b>\$8,079,990</b>	<b>\$15,526,968</b>	<b>\$51,707,320</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$111,307,083</b>	<b>0.0</b>	<b>\$13,069,145</b>	<b>\$8,167,522</b>	<b>\$37,352,386</b>	<b>\$52,718,030</b>
<b>FY 2026-27 Starting Base</b>	<b>\$88,214,394</b>	<b>0.0</b>	<b>\$12,900,116</b>	<b>\$8,079,990</b>	<b>\$15,526,968</b>	<b>\$51,707,320</b>
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)
<b>FY 2026-27 Base Request</b>	<b>\$78,141,713</b>	<b>0.0</b>	<b>\$12,661,257</b>	<b>\$7,379,707</b>	<b>\$13,839,025</b>	<b>\$44,261,724</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$80,369,770</b>	<b>0.0</b>	<b>\$13,318,607</b>	<b>\$6,956,916</b>	<b>\$13,839,025</b>	<b>\$46,255,222</b>
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
<b>CBMS, Health Care and Economic Security Staff Dev. Center</b>						
SB 25-206 FY 2025-26 Long Bill	\$2,173,592	0.0	\$693,353	\$379,255	\$73	\$1,100,911
<b>FY 2025-26 Initial Appropriation</b>	<b>\$2,173,592</b>	<b>0.0</b>	<b>\$693,353</b>	<b>\$379,255</b>	<b>\$73</b>	<b>\$1,100,911</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$2,173,592</b>	<b>0.0</b>	<b>\$693,353</b>	<b>\$379,255</b>	<b>\$73</b>	<b>\$1,100,911</b>
<b>FY 2026-27 Starting Base</b>	<b>\$2,173,592</b>	<b>0.0</b>	<b>\$693,353</b>	<b>\$379,255</b>	<b>\$73</b>	<b>\$1,100,911</b>
<b>FY 2026-27 Base Request</b>	<b>\$2,173,592</b>	<b>0.0</b>	<b>\$693,353</b>	<b>\$379,255</b>	<b>\$73</b>	<b>\$1,100,911</b>
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$21,111	(\$21,111)	\$0	\$0
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$2,173,592</b>	<b>0.0</b>	<b>\$714,464</b>	<b>\$358,144</b>	<b>\$73</b>	<b>\$1,100,911</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$2,173,592</b>	<b>0.0</b>	<b>\$714,464</b>	<b>\$358,144</b>	<b>\$73</b>	<b>\$1,100,911</b>
<b>Office of eHealth Innovations Operations</b>						
SB 25-206 FY 2025-26 Long Bill	\$8,812,035	3.0	\$2,450,382	\$671,985	\$0	\$5,689,668
<b>FY 2025-26 Initial Appropriation</b>	<b>\$8,812,035</b>	<b>3.0</b>	<b>\$2,450,382</b>	<b>\$671,985</b>	<b>\$0</b>	<b>\$5,689,668</b>
NPS-03 OIT_FY26 Real-Time Billing	(\$96,000)	0.0	(\$39,131)	(\$7,588)	\$0	(\$49,281)
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$8,716,035</b>	<b>3.0</b>	<b>\$2,411,251</b>	<b>\$664,397</b>	<b>\$0</b>	<b>\$5,640,387</b>
<b>FY 2026-27 Starting Base</b>	<b>\$8,812,035</b>	<b>3.0</b>	<b>\$2,450,382</b>	<b>\$671,985</b>	<b>\$0</b>	<b>\$5,689,668</b>
TA-42A Payments to OIT Common Policy Adjustment	\$1,674,277	0.0	\$418,569	\$0	\$0	\$1,255,708
<b>FY 2026-27 Base Request</b>	<b>\$10,486,312</b>	<b>3.0</b>	<b>\$2,868,951</b>	<b>\$671,985</b>	<b>\$0</b>	<b>\$6,945,376</b>
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$10,486,312</b>	<b>3.0</b>	<b>\$2,868,951</b>	<b>\$671,985</b>	<b>\$0</b>	<b>\$6,945,376</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$10,486,312</b>	<b>3.0</b>	<b>\$2,868,951</b>	<b>\$671,985</b>	<b>\$0</b>	<b>\$6,945,376</b>
<b>All Payer Claims Database</b>						
SB 25-206 FY 2025-26 Long Bill	\$9,619,029	0.0	\$3,541,068	\$685,936	\$0	\$5,392,025
<b>FY 2025-26 Initial Appropriation</b>	<b>\$9,619,029</b>	<b>0.0</b>	<b>\$3,541,068</b>	<b>\$685,936</b>	<b>\$0</b>	<b>\$5,392,025</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$9,619,029</b>	<b>0.0</b>	<b>\$3,541,068</b>	<b>\$685,936</b>	<b>\$0</b>	<b>\$5,392,025</b>
<b>FY 2026-27 Starting Base</b>	<b>\$9,619,029</b>	<b>0.0</b>	<b>\$3,541,068</b>	<b>\$685,936</b>	<b>\$0</b>	<b>\$5,392,025</b>
TA-20 FY 2025-26 BA-14 APCD Cybersecurity	\$234,118	0.0	\$195,701	\$20,073	\$0	\$18,344
<b>FY 2026-27 Base Request</b>	<b>\$9,853,147</b>	<b>0.0</b>	<b>\$3,736,769</b>	<b>\$706,009</b>	<b>\$0</b>	<b>\$5,410,369</b>
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$9,853,147</b>	<b>0.0</b>	<b>\$3,736,769</b>	<b>\$706,009</b>	<b>\$0</b>	<b>\$5,410,369</b>
BA-07 Additional Reductions Package	(\$559,662)	0.0	(\$405,415)	(\$15,731)	\$0	(\$138,516)
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$9,293,485</b>	<b>0.0</b>	<b>\$3,331,354</b>	<b>\$690,278</b>	<b>\$0</b>	<b>\$5,271,853</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For: 01. Executive Director's Office - (B) Information Technology Contracts and Projects -</b>						
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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$213,676,329</b>	<b>3.0</b>	<b>\$34,543,138</b>	<b>\$20,488,755</b>	<b>\$15,539,245</b>	<b>\$143,105,191</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$239,582,900</b>	<b>3.0</b>	<b>\$34,646,299</b>	<b>\$20,542,718</b>	<b>\$37,364,663</b>	<b>\$147,029,220</b>
<b>FY 2026-27 Starting Base</b>	<b>\$213,676,329</b>	<b>3.0</b>	<b>\$34,543,138</b>	<b>\$20,488,755</b>	<b>\$15,539,245</b>	<b>\$143,105,191</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$202,036,331</b>	<b>3.0</b>	<b>\$34,522,994</b>	<b>\$19,751,156</b>	<b>\$13,851,302</b>	<b>\$133,910,879</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$216,057,757</b>	<b>3.0</b>	<b>\$37,321,027</b>	<b>\$18,566,402</b>	<b>\$13,851,302</b>	<b>\$146,319,026</b>
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
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$256,251,078</b>	<b>3.0</b>	<b>\$37,951,895</b>	<b>\$18,770,563</b>	<b>\$35,676,720</b>	<b>\$163,851,900</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office - (C) Eligibility Determinations and Client Services - Contracts for Special Eligibility Determinations</b>						
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SB 25-206 FY 2025-26 Long Bill	\$5,588,957	0.0	\$1,234,071	\$913,169	\$0	\$3,441,717
<b>FY 2025-26 Initial Appropriation</b>	<b>\$5,588,957</b>	<b>0.0</b>	<b>\$1,234,071</b>	<b>\$913,169</b>	<b>\$0</b>	<b>\$3,441,717</b>
S-13 Administrative True Up- DDS Increase	\$1,275,000	0.0	\$802,544	(\$165,044)	\$0	\$637,500
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$6,863,957</b>	<b>0.0</b>	<b>\$2,036,615</b>	<b>\$748,125</b>	<b>\$0</b>	<b>\$4,079,217</b>
<b>FY 2026-27 Starting Base</b>	<b>\$5,588,957</b>	<b>0.0</b>	<b>\$1,234,071</b>	<b>\$913,169</b>	<b>\$0</b>	<b>\$3,441,717</b>
<b>FY 2026-27 Base Request</b>	<b>\$5,588,957</b>	<b>0.0</b>	<b>\$1,234,071</b>	<b>\$913,169</b>	<b>\$0</b>	<b>\$3,441,717</b>
R-10A Administrative True Up- DDS Increase	\$1,381,020	0.0	\$837,000	(\$146,491)	\$0	\$690,511
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$6,969,977</b>	<b>0.0</b>	<b>\$2,071,071</b>	<b>\$766,678</b>	<b>\$0</b>	<b>\$4,132,228</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$6,969,977</b>	<b>0.0</b>	<b>\$2,071,071</b>	<b>\$766,678</b>	<b>\$0</b>	<b>\$4,132,228</b>
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<b>County Administration</b>						
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SB 25-206 FY 2025-26 Long Bill	\$136,311,489	0.0	\$21,555,147	\$30,777,803	\$0	\$83,978,539
<b>FY 2025-26 Initial Appropriation</b>	<b>\$136,311,489</b>	<b>0.0</b>	<b>\$21,555,147</b>	<b>\$30,777,803</b>	<b>\$0</b>	<b>\$83,978,539</b>
S-06 Executive Order and Other Spending Reductions	(\$1,320,676)	0.0	(\$216,823)	(\$302,612)	\$0	(\$801,241)
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$134,990,813</b>	<b>0.0</b>	<b>\$21,338,324</b>	<b>\$30,475,191</b>	<b>\$0</b>	<b>\$83,177,298</b>
<b>FY 2026-27 Starting Base</b>	<b>\$136,311,489</b>	<b>0.0</b>	<b>\$21,555,147</b>	<b>\$30,777,803</b>	<b>\$0</b>	<b>\$83,978,539</b>
<b>FY 2026-27 Base Request</b>	<b>\$136,311,489</b>	<b>0.0</b>	<b>\$21,555,147</b>	<b>\$30,777,803</b>	<b>\$0</b>	<b>\$83,978,539</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$132,495,560</b>	<b>0.0</b>	<b>\$19,257,016</b>	<b>\$30,361,711</b>	<b>\$0</b>	<b>\$82,876,833</b>
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
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$149,909,367</b>	<b>0.0</b>	<b>\$20,895,654</b>	<b>\$33,076,524</b>	<b>\$0</b>	<b>\$95,937,189</b>
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<b>Tier 1 Call Center Shared Service</b>						
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R-07 Driving Efficiencies Benefit Service Delivery	\$10,284,069	0.0	\$1,380,838	\$686,827	\$2,085,608	\$6,130,796
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$10,284,069</b>	<b>0.0</b>	<b>\$1,380,838</b>	<b>\$686,827</b>	<b>\$2,085,608</b>	<b>\$6,130,796</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$10,284,069</b>	<b>0.0</b>	<b>\$1,380,838</b>	<b>\$686,827</b>	<b>\$2,085,608</b>	<b>\$6,130,796</b>

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

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

	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
<b>Total For: 01. Executive Director's Office - (C) Eligibility Determinations and Client Services -</b>						
SB 25-206 FY 2025-26 Long Bill	\$187,393,242	0.0	\$28,712,671	\$42,602,057	\$111,942	\$115,966,572
<b>FY 2025-26 Initial Appropriation</b>	<b>\$187,393,242</b>	<b>0.0</b>	<b>\$28,712,671</b>	<b>\$42,602,057</b>	<b>\$111,942</b>	<b>\$115,966,572</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$187,347,566</b>	<b>0.0</b>	<b>\$29,298,392</b>	<b>\$42,134,401</b>	<b>\$111,942</b>	<b>\$115,802,831</b>
<b>FY 2026-27 Starting Base</b>	<b>\$187,393,242</b>	<b>0.0</b>	<b>\$28,712,671</b>	<b>\$42,602,057</b>	<b>\$111,942</b>	<b>\$115,966,572</b>
TA-19 FY 2025-26 BA-12 NEMT True Up	\$74,261	0.0	\$37,130	\$0	\$0	\$37,131
<b>FY 2026-27 Base Request</b>	<b>\$187,467,503</b>	<b>0.0</b>	<b>\$28,749,801</b>	<b>\$42,602,057</b>	<b>\$111,942</b>	<b>\$116,003,703</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$198,797,045</b>	<b>0.0</b>	<b>\$29,854,050</b>	<b>\$43,049,909</b>	<b>\$2,567,389</b>	<b>\$123,325,697</b>
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
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$217,405,027</b>	<b>0.0</b>	<b>\$31,874,263</b>	<b>\$45,969,487</b>	<b>\$2,567,389</b>	<b>\$136,993,888</b>

**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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$38,038,830</b>	<b>0.0</b>	<b>\$10,008,906</b>	<b>\$2,223,661</b>	<b>\$0</b>	<b>\$25,806,263</b>
S-07 Additional Reductions Package	(\$264,567)	0.0	(\$138,534)	\$0	\$0	(\$126,033)
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$37,774,263</b>	<b>0.0</b>	<b>\$9,870,372</b>	<b>\$2,223,661</b>	<b>\$0</b>	<b>\$25,680,230</b>
<b>FY 2026-27 Starting Base</b>	<b>\$38,038,830</b>	<b>0.0</b>	<b>\$10,008,906</b>	<b>\$2,223,661</b>	<b>\$0</b>	<b>\$25,806,263</b>
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)
<b>FY 2026-27 Base Request</b>	<b>\$34,246,996</b>	<b>0.0</b>	<b>\$9,060,948</b>	<b>\$2,223,661</b>	<b>\$0</b>	<b>\$22,962,387</b>
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$64,443	(\$64,443)	\$0	\$0
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$34,246,996</b>	<b>0.0</b>	<b>\$9,125,391</b>	<b>\$2,159,218</b>	<b>\$0</b>	<b>\$22,962,387</b>
BA-07 Additional Reductions Package	(\$689,861)	0.0	(\$351,181)	\$0	\$0	(\$338,680)
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$33,557,135</b>	<b>0.0</b>	<b>\$8,774,210</b>	<b>\$2,159,218</b>	<b>\$0</b>	<b>\$22,623,707</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For: 01. Executive Director's Office - (D) Utilization and Quality Review Contracts -</b>						
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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$38,038,830</b>	<b>0.0</b>	<b>\$10,008,906</b>	<b>\$2,223,661</b>	<b>\$0</b>	<b>\$25,806,263</b>
S-07 Additional Reductions Package	(\$264,567)	0.0	(\$138,534)	\$0	\$0	(\$126,033)
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$37,774,263</b>	<b>0.0</b>	<b>\$9,870,372</b>	<b>\$2,223,661</b>	<b>\$0</b>	<b>\$25,680,230</b>
<b>FY 2026-27 Starting Base</b>	<b>\$38,038,830</b>	<b>0.0</b>	<b>\$10,008,906</b>	<b>\$2,223,661</b>	<b>\$0</b>	<b>\$25,806,263</b>
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)
<b>FY 2026-27 Base Request</b>	<b>\$34,246,996</b>	<b>0.0</b>	<b>\$9,060,948</b>	<b>\$2,223,661</b>	<b>\$0</b>	<b>\$22,962,387</b>
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$64,443	(\$64,443)	\$0	\$0
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$34,246,996</b>	<b>0.0</b>	<b>\$9,125,391</b>	<b>\$2,159,218</b>	<b>\$0</b>	<b>\$22,962,387</b>
BA-07 Additional Reductions Package	(\$689,861)	0.0	(\$351,181)	\$0	\$0	(\$338,680)
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$33,557,135</b>	<b>0.0</b>	<b>\$8,774,210</b>	<b>\$2,159,218</b>	<b>\$0</b>	<b>\$22,623,707</b>

**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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$4,708,809</b>	<b>0.0</b>	<b>\$1,845,401</b>	<b>\$579,974</b>	<b>\$0</b>	<b>\$2,283,434</b>
S-16 Technical Adjustments	(\$91,996)	0.0	\$0	(\$45,998)	\$0	(\$45,998)
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$4,616,813</b>	<b>0.0</b>	<b>\$1,845,401</b>	<b>\$533,976</b>	<b>\$0</b>	<b>\$2,237,436</b>
<b>FY 2026-27 Starting Base</b>	<b>\$4,708,809</b>	<b>0.0</b>	<b>\$1,845,401</b>	<b>\$579,974</b>	<b>\$0</b>	<b>\$2,283,434</b>
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)
<b>FY 2026-27 Base Request</b>	<b>\$4,368,809</b>	<b>0.0</b>	<b>\$1,675,401</b>	<b>\$579,974</b>	<b>\$0</b>	<b>\$2,113,434</b>
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$102,988	(\$102,988)	\$0	\$0
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$4,368,809</b>	<b>0.0</b>	<b>\$1,778,389</b>	<b>\$476,986</b>	<b>\$0</b>	<b>\$2,113,434</b>
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)
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$4,563,170</b>	<b>0.0</b>	<b>\$1,921,568</b>	<b>\$430,988</b>	<b>\$0</b>	<b>\$2,210,614</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For: 01. Executive Director's Office - (E) Provider Audits and Services -</b>						
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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$4,708,809</b>	<b>0.0</b>	<b>\$1,845,401</b>	<b>\$579,974</b>	<b>\$0</b>	<b>\$2,283,434</b>
S-16 Technical Adjustments	(\$91,996)	0.0	\$0	(\$45,998)	\$0	(\$45,998)
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$4,616,813</b>	<b>0.0</b>	<b>\$1,845,401</b>	<b>\$533,976</b>	<b>\$0</b>	<b>\$2,237,436</b>
<b>FY 2026-27 Starting Base</b>	<b>\$4,708,809</b>	<b>0.0</b>	<b>\$1,845,401</b>	<b>\$579,974</b>	<b>\$0</b>	<b>\$2,283,434</b>
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)
<b>FY 2026-27 Base Request</b>	<b>\$4,368,809</b>	<b>0.0</b>	<b>\$1,675,401</b>	<b>\$579,974</b>	<b>\$0</b>	<b>\$2,113,434</b>
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$102,988	(\$102,988)	\$0	\$0
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$4,368,809</b>	<b>0.0</b>	<b>\$1,778,389</b>	<b>\$476,986</b>	<b>\$0</b>	<b>\$2,113,434</b>
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)
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$4,563,170</b>	<b>0.0</b>	<b>\$1,921,568</b>	<b>\$430,988</b>	<b>\$0</b>	<b>\$2,210,614</b>

### 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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$1,165,841</b>	<b>0.0</b>	<b>\$0</b>	<b>\$582,920</b>	<b>\$0</b>	<b>\$582,921</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$1,165,841</b>	<b>0.0</b>	<b>\$0</b>	<b>\$582,920</b>	<b>\$0</b>	<b>\$582,921</b>
<b>FY 2026-27 Starting Base</b>	<b>\$1,165,841</b>	<b>0.0</b>	<b>\$0</b>	<b>\$582,920</b>	<b>\$0</b>	<b>\$582,921</b>
<b>FY 2026-27 Base Request</b>	<b>\$1,165,841</b>	<b>0.0</b>	<b>\$0</b>	<b>\$582,920</b>	<b>\$0</b>	<b>\$582,921</b>
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$1,165,841</b>	<b>0.0</b>	<b>\$0</b>	<b>\$582,920</b>	<b>\$0</b>	<b>\$582,921</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$1,165,841</b>	<b>0.0</b>	<b>\$0</b>	<b>\$582,920</b>	<b>\$0</b>	<b>\$582,921</b>

### 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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$8,838,738</b>	<b>0.0</b>	<b>\$2,916,784</b>	<b>\$1,502,585</b>	<b>\$0</b>	<b>\$4,419,369</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$8,838,738</b>	<b>0.0</b>	<b>\$2,916,784</b>	<b>\$1,502,585</b>	<b>\$0</b>	<b>\$4,419,369</b>
<b>FY 2026-27 Starting Base</b>	<b>\$8,838,738</b>	<b>0.0</b>	<b>\$2,916,784</b>	<b>\$1,502,585</b>	<b>\$0</b>	<b>\$4,419,369</b>
<b>FY 2026-27 Base Request</b>	<b>\$8,838,738</b>	<b>0.0</b>	<b>\$2,916,784</b>	<b>\$1,502,585</b>	<b>\$0</b>	<b>\$4,419,369</b>
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$8,838,738</b>	<b>0.0</b>	<b>\$2,916,784</b>	<b>\$1,502,585</b>	<b>\$0</b>	<b>\$4,419,369</b>

	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
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$9,023,738</b>	<b>0.0</b>	<b>\$2,975,897</b>	<b>\$1,534,307</b>	<b>\$0</b>	<b>\$4,513,534</b>

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

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

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Medical Services Premiums - (A) Medical Services Premiums -</b>						
<b>Medical Services Premiums</b>						
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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$13,367,552,286</b>	<b>0.0</b>	<b>\$3,883,441,698</b>	<b>\$1,481,967,035</b>	<b>\$124,197,922</b>	<b>\$7,877,945,631</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$13,985,599,500</b>	<b>0.0</b>	<b>\$3,949,564,073</b>	<b>\$1,665,897,638</b>	<b>\$124,197,922</b>	<b>\$8,245,939,867</b>
<b>FY 2026-27 Starting Base</b>	<b>\$13,367,552,286</b>	<b>0.0</b>	<b>\$3,883,441,698</b>	<b>\$1,481,967,035</b>	<b>\$124,197,922</b>	<b>\$7,877,945,631</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$13,418,121,603</b>	<b>0.0</b>	<b>\$3,894,065,321</b>	<b>\$1,484,271,680</b>	<b>\$124,197,922</b>	<b>\$7,915,586,680</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$16,692,215,837</b>	<b>0.0</b>	<b>\$4,862,172,969</b>	<b>\$1,929,237,159</b>	<b>\$124,197,922</b>	<b>\$9,776,607,787</b>
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
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$16,383,597,851</b>	<b>0.0</b>	<b>\$4,746,628,186</b>	<b>\$1,915,269,183</b>	<b>\$130,791,126</b>	<b>\$9,590,909,356</b>

**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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$13,367,552,286</b>	<b>0.0</b>	<b>\$3,883,441,698</b>	<b>\$1,481,967,035</b>	<b>\$124,197,922</b>	<b>\$7,877,945,631</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$13,985,599,500</b>	<b>0.0</b>	<b>\$3,949,564,073</b>	<b>\$1,665,897,638</b>	<b>\$124,197,922</b>	<b>\$8,245,939,867</b>
<b>FY 2026-27 Starting Base</b>	<b>\$13,367,552,286</b>	<b>0.0</b>	<b>\$3,883,441,698</b>	<b>\$1,481,967,035</b>	<b>\$124,197,922</b>	<b>\$7,877,945,631</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$13,418,121,603</b>	<b>0.0</b>	<b>\$3,894,065,321</b>	<b>\$1,484,271,680</b>	<b>\$124,197,922</b>	<b>\$7,915,586,680</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$16,692,215,837</b>	<b>0.0</b>	<b>\$4,862,172,969</b>	<b>\$1,929,237,159</b>	<b>\$124,197,922</b>	<b>\$9,776,607,787</b>
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
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$16,383,597,851</b>	<b>0.0</b>	<b>\$4,746,628,186</b>	<b>\$1,915,269,183</b>	<b>\$130,791,126</b>	<b>\$9,590,909,356</b>

### 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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$1,451,675,162</b>	<b>0.0</b>	<b>\$349,844,933</b>	<b>\$121,980,456</b>	<b>\$0</b>	<b>\$979,849,773</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$1,570,380,225</b>	<b>0.0</b>	<b>\$365,639,665</b>	<b>\$125,672,012</b>	<b>\$0</b>	<b>\$1,079,068,548</b>
<b>FY 2026-27 Starting Base</b>	<b>\$1,451,675,162</b>	<b>0.0</b>	<b>\$349,844,933</b>	<b>\$121,980,456</b>	<b>\$0</b>	<b>\$979,849,773</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$1,457,124,162</b>	<b>0.0</b>	<b>\$352,569,433</b>	<b>\$121,980,456</b>	<b>\$0</b>	<b>\$982,574,273</b>
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)
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$1,788,875,268</b>	<b>0.0</b>	<b>\$417,947,986</b>	<b>\$149,544,400</b>	<b>\$0</b>	<b>\$1,221,382,882</b>
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
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$1,789,389,555</b>	<b>0.0</b>	<b>\$410,592,797</b>	<b>\$149,356,892</b>	<b>\$0</b>	<b>\$1,229,439,866</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Behavioral Health Fee-for-Service Payments</b>						
SB 25-206 FY 2025-26 Long Bill	\$11,346,614	0.0	\$2,726,359	\$673,095	\$0	\$7,947,160
<b>FY 2025-26 Initial Appropriation</b>	<b>\$11,346,614</b>	<b>0.0</b>	<b>\$2,726,359</b>	<b>\$673,095</b>	<b>\$0</b>	<b>\$7,947,160</b>
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)
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$10,336,937</b>	<b>0.0</b>	<b>\$2,483,755</b>	<b>\$613,201</b>	<b>\$0</b>	<b>\$7,239,981</b>
<b>FY 2026-27 Starting Base</b>	<b>\$11,346,614</b>	<b>0.0</b>	<b>\$2,726,359</b>	<b>\$673,095</b>	<b>\$0</b>	<b>\$7,947,160</b>
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$13,762	0.0	\$3,307	\$816	\$0	\$9,639
<b>FY 2026-27 Base Request</b>	<b>\$11,360,376</b>	<b>0.0</b>	<b>\$2,729,666</b>	<b>\$673,911</b>	<b>\$0</b>	<b>\$7,956,799</b>
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)
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$7,405,015</b>	<b>0.0</b>	<b>\$1,507,129</b>	<b>\$67,688</b>	<b>\$0</b>	<b>\$5,830,198</b>
BA-07 Additional Reductions Package	(\$77,597)	0.0	(\$18,645)	(\$4,603)	\$0	(\$54,349)
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$7,327,418</b>	<b>0.0</b>	<b>\$1,488,484</b>	<b>\$63,085</b>	<b>\$0</b>	<b>\$5,775,849</b>
<b>Total For: 03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs -</b>						
SB 25-206 FY 2025-26 Long Bill	\$1,463,021,776	0.0	\$352,571,292	\$122,653,551	\$0	\$987,796,933
<b>FY 2025-26 Initial Appropriation</b>	<b>\$1,463,021,776</b>	<b>0.0</b>	<b>\$352,571,292</b>	<b>\$122,653,551</b>	<b>\$0</b>	<b>\$987,796,933</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$1,580,717,162</b>	<b>0.0</b>	<b>\$368,123,420</b>	<b>\$126,285,213</b>	<b>\$0</b>	<b>\$1,086,308,529</b>
<b>FY 2026-27 Starting Base</b>	<b>\$1,463,021,776</b>	<b>0.0</b>	<b>\$352,571,292</b>	<b>\$122,653,551</b>	<b>\$0</b>	<b>\$987,796,933</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$1,468,484,538</b>	<b>0.0</b>	<b>\$355,299,099</b>	<b>\$122,654,367</b>	<b>\$0</b>	<b>\$990,531,072</b>
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)
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$1,796,280,283</b>	<b>0.0</b>	<b>\$419,455,115</b>	<b>\$149,612,088</b>	<b>\$0</b>	<b>\$1,227,213,080</b>
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
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$1,796,716,973</b>	<b>0.0</b>	<b>\$412,081,281</b>	<b>\$149,419,977</b>	<b>\$0</b>	<b>\$1,235,215,715</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (1) Administrative Costs</b>						
<b>Personal Services</b>						
SB 25-206 FY 2025-26 Long Bill	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133
<b>FY 2025-26 Initial Appropriation</b>	<b>\$3,469,613</b>	<b>39.5</b>	<b>\$1,858,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,611,133</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$3,469,613</b>	<b>39.5</b>	<b>\$1,858,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,611,133</b>
<b>FY 2026-27 Starting Base</b>	<b>\$3,469,613</b>	<b>39.5</b>	<b>\$1,858,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,611,133</b>
<b>FY 2026-27 Base Request</b>	<b>\$3,469,613</b>	<b>39.5</b>	<b>\$1,858,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,611,133</b>
R-19 OCL Long Bill Reorganization	(\$3,469,613)	(39.5)	(\$1,858,480)	\$0	\$0	(\$1,611,133)
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
SB 25-206 FY 2025-26 Long Bill	\$281,510	0.0	\$164,636	\$0	\$0	\$116,874
<b>FY 2025-26 Initial Appropriation</b>	<b>\$281,510</b>	<b>0.0</b>	<b>\$164,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$116,874</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$281,510</b>	<b>0.0</b>	<b>\$164,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$116,874</b>
<b>FY 2026-27 Starting Base</b>	<b>\$281,510</b>	<b>0.0</b>	<b>\$164,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$116,874</b>
<b>FY 2026-27 Base Request</b>	<b>\$281,510</b>	<b>0.0</b>	<b>\$164,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$116,874</b>
R-19 OCL Long Bill Reorganization	(\$281,510)	0.0	(\$164,636)	\$0	\$0	(\$116,874)
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Community and Contract Management System</b>						
SB 25-206 FY 2025-26 Long Bill	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
<b>FY 2025-26 Initial Appropriation</b>	<b>\$137,480</b>	<b>0.0</b>	<b>\$89,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,118</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$137,480</b>	<b>0.0</b>	<b>\$89,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,118</b>
<b>FY 2026-27 Starting Base</b>	<b>\$137,480</b>	<b>0.0</b>	<b>\$89,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,118</b>
<b>FY 2026-27 Base Request</b>	<b>\$137,480</b>	<b>0.0</b>	<b>\$89,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,118</b>
R-19 OCL Long Bill Reorganization	(\$137,480)	0.0	(\$89,362)	\$0	\$0	(\$48,118)
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Support Level Administration</b>						
SB 25-206 FY 2025-26 Long Bill	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175
<b>FY 2025-26 Initial Appropriation</b>	<b>\$58,350</b>	<b>0.0</b>	<b>\$28,920</b>	<b>\$255</b>	<b>\$0</b>	<b>\$29,175</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$58,350</b>	<b>0.0</b>	<b>\$28,920</b>	<b>\$255</b>	<b>\$0</b>	<b>\$29,175</b>
<b>FY 2026-27 Starting Base</b>	<b>\$58,350</b>	<b>0.0</b>	<b>\$28,920</b>	<b>\$255</b>	<b>\$0</b>	<b>\$29,175</b>
<b>FY 2026-27 Base Request</b>	<b>\$58,350</b>	<b>0.0</b>	<b>\$28,920</b>	<b>\$255</b>	<b>\$0</b>	<b>\$29,175</b>
R-19 OCL Long Bill Reorganization	(\$58,350)	0.0	(\$28,920)	(\$255)	\$0	(\$29,175)
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (1) Administrative Costs</b>						
SB 25-206 FY 2025-26 Long Bill	\$3,946,953	39.5	\$2,141,398	\$255	\$0	\$1,805,300
<b>FY 2025-26 Initial Appropriation</b>	<b>\$3,946,953</b>	<b>39.5</b>	<b>\$2,141,398</b>	<b>\$255</b>	<b>\$0</b>	<b>\$1,805,300</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$3,946,953</b>	<b>39.5</b>	<b>\$2,141,398</b>	<b>\$255</b>	<b>\$0</b>	<b>\$1,805,300</b>
<b>FY 2026-27 Starting Base</b>	<b>\$3,946,953</b>	<b>39.5</b>	<b>\$2,141,398</b>	<b>\$255</b>	<b>\$0</b>	<b>\$1,805,300</b>
<b>FY 2026-27 Base Request</b>	<b>\$3,946,953</b>	<b>39.5</b>	<b>\$2,141,398</b>	<b>\$255</b>	<b>\$0</b>	<b>\$1,805,300</b>
R-19 OCL Long Bill Reorganization	(\$3,946,953)	(39.5)	(\$2,141,398)	(\$255)	\$0	(\$1,805,300)
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (2) Medicaid Programs</b>						
<b>Adult Comprehensive Services</b>						
SB 25-206 FY 2025-26 Long Bill	\$943,198,318	0.0	\$469,997,259	\$1,601,900	\$0	\$471,599,159
<b>FY 2025-26 Initial Appropriation</b>	<b>\$943,198,318</b>	<b>0.0</b>	<b>\$469,997,259</b>	<b>\$1,601,900</b>	<b>\$0</b>	<b>\$471,599,159</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$966,644,120</b>	<b>0.0</b>	<b>\$481,736,558</b>	<b>\$1,585,502</b>	<b>\$0</b>	<b>\$483,322,060</b>
<b>FY 2026-27 Starting Base</b>	<b>\$943,198,318</b>	<b>0.0</b>	<b>\$469,997,259</b>	<b>\$1,601,900</b>	<b>\$0</b>	<b>\$471,599,159</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$943,443,684</b>	<b>0.0</b>	<b>\$470,117,999</b>	<b>\$1,603,843</b>	<b>\$0</b>	<b>\$471,721,842</b>
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)
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
BA-07 Additional Reductions Package	(\$7,013,602)	0.0	(\$3,495,808)	(\$10,993)	\$0	(\$3,506,801)
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>(\$7,013,602)</b>	<b>0.0</b>	<b>(\$3,495,808)</b>	<b>(\$10,993)</b>	<b>\$0</b>	<b>(\$3,506,801)</b>

**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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$125,347,265</b>	<b>0.0</b>	<b>\$47,026,926</b>	<b>\$14,346,101</b>	<b>\$0</b>	<b>\$63,974,238</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$107,263,637</b>	<b>0.0</b>	<b>\$41,201,637</b>	<b>\$12,443,949</b>	<b>\$0</b>	<b>\$53,618,051</b>
<b>FY 2026-27 Starting Base</b>	<b>\$125,347,265</b>	<b>0.0</b>	<b>\$47,026,926</b>	<b>\$14,346,101</b>	<b>\$0</b>	<b>\$63,974,238</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$127,070,742</b>	<b>0.0</b>	<b>\$47,711,922</b>	<b>\$14,363,501</b>	<b>\$0</b>	<b>\$64,995,319</b>
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)
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
BA-07 Additional Reductions Package	(\$700,170)	0.0	(\$263,063)	(\$87,022)	\$0	(\$350,085)
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>(\$700,170)</b>	<b>0.0</b>	<b>(\$263,063)</b>	<b>(\$87,022)</b>	<b>\$0</b>	<b>(\$350,085)</b>

**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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$147,638,446</b>	<b>0.0</b>	<b>\$72,523,503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,114,943</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$148,787,890</b>	<b>0.0</b>	<b>\$74,407,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,380,230</b>
<b>FY 2026-27 Starting Base</b>	<b>\$147,638,446</b>	<b>0.0</b>	<b>\$72,523,503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,114,943</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$147,566,019</b>	<b>0.0</b>	<b>\$72,480,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,085,318</b>

	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)
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
BA-07 Additional Reductions Package	(\$1,296,804)	0.0	(\$648,402)	\$0	\$0	(\$648,402)
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>(\$1,296,804)</b>	<b>0.0</b>	<b>(\$648,402)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$648,402)</b>

**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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$31,570,797</b>	<b>0.0</b>	<b>\$15,784,057</b>	<b>\$1,342</b>	<b>\$0</b>	<b>\$15,785,398</b>
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)
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$38,368,867</b>	<b>0.0</b>	<b>\$19,183,106</b>	<b>\$1,327</b>	<b>\$0</b>	<b>\$19,184,434</b>
<b>FY 2026-27 Starting Base</b>	<b>\$31,570,797</b>	<b>0.0</b>	<b>\$15,784,057</b>	<b>\$1,342</b>	<b>\$0</b>	<b>\$15,785,398</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$31,446,226</b>	<b>0.0</b>	<b>\$15,721,723</b>	<b>\$1,344</b>	<b>\$0</b>	<b>\$15,723,159</b>
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)
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
BA-07 Additional Reductions Package	(\$345,662)	0.0	(\$172,822)	(\$9)	\$0	(\$172,831)
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>(\$345,662)</b>	<b>0.0</b>	<b>(\$172,822)</b>	<b>(\$9)</b>	<b>\$0</b>	<b>(\$172,831)</b>

**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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$149,895,987</b>	<b>0.0</b>	<b>\$70,613,942</b>	<b>\$4,994,603</b>	<b>\$0</b>	<b>\$74,287,442</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$166,577,105</b>	<b>0.0</b>	<b>\$77,297,260</b>	<b>\$6,575,393</b>	<b>\$0</b>	<b>\$82,704,452</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2026-27 Starting Base</b>	<b>\$149,895,987</b>	<b>0.0</b>	<b>\$70,613,942</b>	<b>\$4,994,603</b>	<b>\$0</b>	<b>\$74,287,442</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$150,204,002</b>	<b>0.0</b>	<b>\$70,762,693</b>	<b>\$5,000,661</b>	<b>\$0</b>	<b>\$74,440,648</b>
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)
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>(\$759,249)</b>	<b>0.0</b>	<b>(\$450,712)</b>	<b>\$61,634</b>	<b>\$0</b>	<b>(\$370,171)</b>

**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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$1,397,650,813</b>	<b>0.0</b>	<b>\$675,945,687</b>	<b>\$20,943,946</b>	<b>\$0</b>	<b>\$700,761,180</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$1,427,641,619</b>	<b>0.0</b>	<b>\$693,826,221</b>	<b>\$20,606,171</b>	<b>\$0</b>	<b>\$713,209,227</b>
<b>FY 2026-27 Starting Base</b>	<b>\$1,397,650,813</b>	<b>0.0</b>	<b>\$675,945,687</b>	<b>\$20,943,946</b>	<b>\$0</b>	<b>\$700,761,180</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$1,399,730,673</b>	<b>0.0</b>	<b>\$676,795,038</b>	<b>\$20,969,349</b>	<b>\$0</b>	<b>\$701,966,286</b>
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)
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>(\$10,115,487)</b>	<b>0.0</b>	<b>(\$5,030,807)</b>	<b>(\$36,390)</b>	<b>\$0</b>	<b>(\$5,048,290)</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (3) State Only Programs</b>						
<b>Family Support Services</b>						
SB 25-206 FY 2025-26 Long Bill	\$11,436,277	0.0	\$11,436,277	\$0	\$0	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$11,436,277</b>	<b>0.0</b>	<b>\$11,436,277</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
S-06 Executive Order and Other Spending Reductions	(\$121,052)	0.0	(\$121,052)	\$0	\$0	\$0
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$11,315,225</b>	<b>0.0</b>	<b>\$11,315,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Starting Base</b>	<b>\$11,436,277</b>	<b>0.0</b>	<b>\$11,436,277</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$13,871	0.0	\$13,871	\$0	\$0	\$0
<b>FY 2026-27 Base Request</b>	<b>\$11,450,148</b>	<b>0.0</b>	<b>\$11,450,148</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
BA-07 Additional Reductions Package	(\$78,305)	0.0	(\$78,305)	\$0	\$0	\$0
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>(\$78,305)</b>	<b>0.0</b>	<b>(\$78,305)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Supported Living Services</b>						
SB 25-206 FY 2025-26 Long Bill	\$5,375,632	0.0	\$5,375,632	\$0	\$0	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$5,375,632</b>	<b>0.0</b>	<b>\$5,375,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
S-06 Executive Order and Other Spending Reductions	(\$56,900)	0.0	(\$56,900)	\$0	\$0	\$0
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$5,318,732</b>	<b>0.0</b>	<b>\$5,318,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Starting Base</b>	<b>\$5,375,632</b>	<b>0.0</b>	<b>\$5,375,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$6,520	0.0	\$6,520	\$0	\$0	\$0
<b>FY 2026-27 Base Request</b>	<b>\$5,382,152</b>	<b>0.0</b>	<b>\$5,382,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
BA-07 Additional Reductions Package	(\$36,808)	0.0	(\$36,808)	\$0	\$0	\$0
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>(\$36,808)</b>	<b>0.0</b>	<b>(\$36,808)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Supported Living Services Case Management</b>						
SB 25-206 FY 2025-26 Long Bill	\$5,238,505	0.0	\$5,238,505	\$0	\$0	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$5,238,505</b>	<b>0.0</b>	<b>\$5,238,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$5,183,056</b>	<b>0.0</b>	<b>\$5,183,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Starting Base</b>	<b>\$5,238,505</b>	<b>0.0</b>	<b>\$5,238,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$6,354	0.0	\$6,354	\$0	\$0	\$0
<b>FY 2026-27 Base Request</b>	<b>\$5,244,859</b>	<b>0.0</b>	<b>\$5,244,859</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
BA-07 Additional Reductions Package	(\$35,869)	0.0	(\$35,869)	\$0	\$0	\$0
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>(\$35,869)</b>	<b>0.0</b>	<b>(\$35,869)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Preventative Dental Hygiene**

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

**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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$22,122,685</b>	<b>0.0</b>	<b>\$22,122,685</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
S-06 Executive Order and Other Spending Reductions	(\$234,166)	0.0	(\$234,166)	\$0	\$0	\$0
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$21,888,519</b>	<b>0.0</b>	<b>\$21,888,519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Starting Base</b>	<b>\$22,122,685</b>	<b>0.0</b>	<b>\$22,122,685</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$26,833	0.0	\$26,833	\$0	\$0	\$0
<b>FY 2026-27 Base Request</b>	<b>\$22,149,518</b>	<b>0.0</b>	<b>\$22,149,518</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>(\$151,477)</b>	<b>0.0</b>	<b>(\$151,477)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$226,610,308</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,305,154</b>	<b>\$0</b>	<b>\$113,305,154</b>
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$226,610,308</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,305,154</b>	<b>\$0</b>	<b>\$113,305,154</b>
<b>FY 2026-27 Starting Base</b>	<b>\$226,610,308</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,305,154</b>	<b>\$0</b>	<b>\$113,305,154</b>
<b>FY 2026-27 Base Request</b>	<b>\$226,610,308</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,305,154</b>	<b>\$0</b>	<b>\$113,305,154</b>
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$226,610,308</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,305,154</b>	<b>\$0</b>	<b>\$113,305,154</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$226,610,308</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,305,154</b>	<b>\$0</b>	<b>\$113,305,154</b>

### Pediatric Specialty Hospital

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

### 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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$293,077</b>	<b>0.0</b>	<b>\$0</b>	<b>\$293,077</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$293,077</b>	<b>0.0</b>	<b>\$0</b>	<b>\$293,077</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Starting Base</b>	<b>\$293,077</b>	<b>0.0</b>	<b>\$0</b>	<b>\$293,077</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Base Request</b>	<b>\$293,077</b>	<b>0.0</b>	<b>\$0</b>	<b>\$293,077</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$293,077</b>	<b>0.0</b>	<b>\$0</b>	<b>\$293,077</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$293,077</b>	<b>0.0</b>	<b>\$0</b>	<b>\$293,077</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Primary Care Fund Program</b>						
SB 25-206 FY 2025-26 Long Bill	\$34,771,339	0.0	\$0	\$17,516,461	\$0	\$17,254,878
<b>FY 2025-26 Initial Appropriation</b>	<b>\$34,771,339</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,516,461</b>	<b>\$0</b>	<b>\$17,254,878</b>
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$34,771,339</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,516,461</b>	<b>\$0</b>	<b>\$17,254,878</b>
<b>FY 2026-27 Starting Base</b>	<b>\$34,771,339</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,516,461</b>	<b>\$0</b>	<b>\$17,254,878</b>
<b>FY 2026-27 Base Request</b>	<b>\$34,771,339</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,516,461</b>	<b>\$0</b>	<b>\$17,254,878</b>
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$34,771,339</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,516,461</b>	<b>\$0</b>	<b>\$17,254,878</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$34,771,339</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,516,461</b>	<b>\$0</b>	<b>\$17,254,878</b>
<b>Children's Basic Health Plan Administration</b>						
SB 25-206 FY 2025-26 Long Bill	\$3,864,405	0.0	\$0	\$1,352,542	\$0	\$2,511,863
<b>FY 2025-26 Initial Appropriation</b>	<b>\$3,864,405</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,352,542</b>	<b>\$0</b>	<b>\$2,511,863</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$3,864,405</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,352,542</b>	<b>\$0</b>	<b>\$2,511,863</b>
<b>FY 2026-27 Starting Base</b>	<b>\$3,864,405</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,352,542</b>	<b>\$0</b>	<b>\$2,511,863</b>
<b>FY 2026-27 Base Request</b>	<b>\$3,864,405</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,352,542</b>	<b>\$0</b>	<b>\$2,511,863</b>
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$1,347,131	(\$1,347,131)	\$0	\$0
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$3,864,405</b>	<b>0.0</b>	<b>\$1,347,131</b>	<b>\$5,411</b>	<b>\$0</b>	<b>\$2,511,863</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$3,864,405</b>	<b>0.0</b>	<b>\$1,347,131</b>	<b>\$5,411</b>	<b>\$0</b>	<b>\$2,511,863</b>
<b>Children's Basic Health Plan Medical and Dental Costs</b>						
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)
<b>FY 2025-26 Initial Appropriation</b>	<b>\$317,623,772</b>	<b>0.0</b>	<b>\$59,616,174</b>	<b>\$51,617,146</b>	<b>\$0</b>	<b>\$206,390,452</b>
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)
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$294,827,018</b>	<b>0.0</b>	<b>\$52,777,219</b>	<b>\$50,477,237</b>	<b>\$0</b>	<b>\$191,572,562</b>
<b>FY 2026-27 Starting Base</b>	<b>\$317,623,772</b>	<b>0.0</b>	<b>\$59,616,174</b>	<b>\$51,617,146</b>	<b>\$0</b>	<b>\$206,390,452</b>
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)
<b>FY 2026-27 Base Request</b>	<b>\$318,871,140</b>	<b>0.0</b>	<b>\$59,888,444</b>	<b>\$51,781,455</b>	<b>\$0</b>	<b>\$207,201,241</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$338,588,633</b>	<b>0.0</b>	<b>\$58,357,835</b>	<b>\$60,213,187</b>	<b>\$0</b>	<b>\$220,017,611</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$338,588,633</b>	<b>0.0</b>	<b>\$58,357,835</b>	<b>\$60,213,187</b>	<b>\$0</b>	<b>\$220,017,611</b>

**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)
<b>FY 2025-26 Initial Appropriation</b>	<b>\$596,617,913</b>	<b>0.0</b>	<b>\$66,343,680</b>	<b>\$184,084,380</b>	<b>\$0</b>	<b>\$346,189,853</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$573,821,159</b>	<b>0.0</b>	<b>\$57,357,643</b>	<b>\$182,944,471</b>	<b>\$0</b>	<b>\$333,519,045</b>
<b>FY 2026-27 Starting Base</b>	<b>\$596,617,913</b>	<b>0.0</b>	<b>\$66,343,680</b>	<b>\$184,084,380</b>	<b>\$0</b>	<b>\$346,189,853</b>
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)
<b>FY 2026-27 Base Request</b>	<b>\$597,865,281</b>	<b>0.0</b>	<b>\$66,615,950</b>	<b>\$184,248,689</b>	<b>\$0</b>	<b>\$347,000,642</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$617,582,774</b>	<b>0.0</b>	<b>\$66,432,472</b>	<b>\$191,333,290</b>	<b>\$0</b>	<b>\$359,817,012</b>
BA-07 Additional Reductions Package	\$0	0.0	(\$4,937,313)	\$0	\$0	\$4,937,313
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$617,582,774</b>	<b>0.0</b>	<b>\$61,495,159</b>	<b>\$191,333,290</b>	<b>\$0</b>	<b>\$364,754,325</b>

**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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Starting Base</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Base Request</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Abortion Care</b>						
SB25-290 Stabilization Payments for Safety Net Providers	\$24,845,595	0.0	\$0	\$24,845,595	\$0	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$24,845,595</b>	<b>0.0</b>	<b>\$0</b>	<b>\$24,845,595</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$24,845,595</b>	<b>0.0</b>	<b>\$0</b>	<b>\$24,845,595</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Starting Base</b>	<b>\$24,845,595</b>	<b>0.0</b>	<b>\$0</b>	<b>\$24,845,595</b>	<b>\$0</b>	<b>\$0</b>
TA-36 SB 25-290 Stabilization Pymts for Safety Net Providers	(\$4,986,660)	0.0	\$0	(\$4,986,660)	\$0	\$0
<b>FY 2026-27 Base Request</b>	<b>\$19,858,935</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,858,935</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$19,858,935</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,858,935</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$19,858,935</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,858,935</b>	<b>\$0</b>	<b>\$0</b>
<b>Provider Stabilization Payments</b>						
SB25-183 Coverage for Pregnancy-Related Services	\$2,928,800	0.0	\$2,928,800	\$0	\$0	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$2,928,800</b>	<b>0.0</b>	<b>\$2,928,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$2,928,800</b>	<b>0.0</b>	<b>\$2,928,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Starting Base</b>	<b>\$2,928,800</b>	<b>0.0</b>	<b>\$2,928,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-35 SB 25-183 Coverage for Pregnancy-Related Services	\$2,928,800	0.0	\$2,928,800	\$0	\$0	\$0
<b>FY 2026-27 Base Request</b>	<b>\$5,857,600</b>	<b>0.0</b>	<b>\$5,857,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$5,857,600</b>	<b>0.0</b>	<b>\$5,857,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$5,857,600</b>	<b>0.0</b>	<b>\$5,857,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Only Home &amp; Community Based Payments</b>						
R-19 OCL Long Bill Reorganization	\$21,800,705	0.0	\$21,800,705	\$0	\$0	\$0
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$21,800,705</b>	<b>0.0</b>	<b>\$21,800,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$21,800,705</b>	<b>0.0</b>	<b>\$21,800,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 06. Other Medical Services - (A) Other Medical Services -</b>						
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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$561,311,625</b>	<b>0.0</b>	<b>\$320,404,124</b>	<b>\$135,655,430</b>	<b>\$225,000</b>	<b>\$105,027,071</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$565,406,577</b>	<b>0.0</b>	<b>\$334,625,754</b>	<b>\$129,599,071</b>	<b>\$196,737</b>	<b>\$100,985,015</b>
<b>FY 2026-27 Starting Base</b>	<b>\$561,311,625</b>	<b>0.0</b>	<b>\$320,404,124</b>	<b>\$135,655,430</b>	<b>\$225,000</b>	<b>\$105,027,071</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$558,753,765</b>	<b>0.0</b>	<b>\$322,832,924</b>	<b>\$130,668,770</b>	<b>\$225,000</b>	<b>\$105,027,071</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$633,734,781</b>	<b>0.0</b>	<b>\$398,313,940</b>	<b>\$130,168,770</b>	<b>\$225,000</b>	<b>\$105,027,071</b>
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)
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$630,525,007</b>	<b>0.0</b>	<b>\$394,717,320</b>	<b>\$128,563,883</b>	<b>\$196,737</b>	<b>\$107,047,067</b>

## 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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$5,940,111</b>	<b>0.0</b>	<b>\$2,970,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,970,055</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$5,940,111</b>	<b>0.0</b>	<b>\$2,970,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,970,055</b>
<b>FY 2026-27 Starting Base</b>	<b>\$5,940,111</b>	<b>0.0</b>	<b>\$2,970,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,970,055</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$9,940,111</b>	<b>0.0</b>	<b>\$4,970,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,970,055</b>
NP-05 Reallocation of EI GF Underspend to DEC (DEC)	(\$4,000,000)	0.0	(\$2,000,000)	\$0	\$0	(\$2,000,000)
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$5,940,111</b>	<b>0.0</b>	<b>\$2,970,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,970,055</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$5,940,111</b>	<b>0.0</b>	<b>\$2,970,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,970,055</b>

## Total For: 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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$5,940,111</b>	<b>0.0</b>	<b>\$2,970,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,970,055</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$5,940,111</b>	<b>0.0</b>	<b>\$2,970,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,970,055</b>
<b>FY 2026-27 Starting Base</b>	<b>\$5,940,111</b>	<b>0.0</b>	<b>\$2,970,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,970,055</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$23,801,521</b>	<b>0.0</b>	<b>\$11,881,771</b>	<b>\$18,990</b>	<b>\$0</b>	<b>\$11,900,760</b>
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$23,801,521</b>	<b>0.0</b>	<b>\$11,881,771</b>	<b>\$18,990</b>	<b>\$0</b>	<b>\$11,900,760</b>
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
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$24,550,189</b>	<b>0.0</b>	<b>\$12,256,105</b>	<b>\$18,990</b>	<b>\$0</b>	<b>\$12,275,094</b>

**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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$17,980,137</b>	<b>0.0</b>	<b>\$8,971,079</b>	<b>\$18,990</b>	<b>\$0</b>	<b>\$8,990,068</b>
NPS-09 Health Life and Dental Supplemental (DPA)	\$262,370	0.0	\$131,185	\$0	\$0	\$131,185
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$18,242,507</b>	<b>0.0</b>	<b>\$9,102,264</b>	<b>\$18,990</b>	<b>\$0</b>	<b>\$9,121,253</b>
<b>FY 2026-27 Starting Base</b>	<b>\$17,980,137</b>	<b>0.0</b>	<b>\$8,971,079</b>	<b>\$18,990</b>	<b>\$0</b>	<b>\$8,990,068</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$23,801,521</b>	<b>0.0</b>	<b>\$11,881,771</b>	<b>\$18,990</b>	<b>\$0</b>	<b>\$11,900,760</b>
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$23,801,521</b>	<b>0.0</b>	<b>\$11,881,771</b>	<b>\$18,990</b>	<b>\$0</b>	<b>\$11,900,760</b>
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
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$24,550,189</b>	<b>0.0</b>	<b>\$12,256,105</b>	<b>\$18,990</b>	<b>\$0</b>	<b>\$12,275,094</b>

**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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$352,543</b>	<b>0.0</b>	<b>\$145,627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$206,916</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$352,543</b>	<b>0.0</b>	<b>\$145,627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$206,916</b>
<b>FY 2026-27 Starting Base</b>	<b>\$352,543</b>	<b>0.0</b>	<b>\$145,627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$206,916</b>
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
<b>Reentry Services</b>						
SB25-308 Medicaid Services Related to Federal Authorizations	\$84,352	0.0	\$56,235	\$0	\$0	\$28,117
<b>FY 2025-26 Initial Appropriation</b>	<b>\$84,352</b>	<b>0.0</b>	<b>\$56,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,117</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$84,352</b>	<b>0.0</b>	<b>\$56,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,117</b>
<b>FY 2026-27 Starting Base</b>	<b>\$84,352</b>	<b>0.0</b>	<b>\$56,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,117</b>
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2026-27 Base Request</b>	<b>\$84,352</b>	<b>0.0</b>	<b>\$56,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,117</b>
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$84,352</b>	<b>0.0</b>	<b>\$56,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,117</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$84,352</b>	<b>0.0</b>	<b>\$56,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,117</b>

**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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$16,721,233</b>	<b>0.0</b>	<b>\$8,534,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,186,813</b>
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$16,721,233</b>	<b>0.0</b>	<b>\$8,534,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,186,813</b>
<b>FY 2026-27 Starting Base</b>	<b>\$16,721,233</b>	<b>0.0</b>	<b>\$8,534,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,186,813</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$16,728,153</b>	<b>0.0</b>	<b>\$8,537,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,190,273</b>
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$16,728,153</b>	<b>0.0</b>	<b>\$8,537,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,190,273</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$16,728,153</b>	<b>0.0</b>	<b>\$8,537,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,190,273</b>

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Systematic Alien Verification for Eligibility</b>						
SB 25-206 FY 2025-26 Long Bill	\$116,804	0.0	\$58,403	\$0	\$0	\$58,401
<b>FY 2025-26 Initial Appropriation</b>	<b>\$116,804</b>	<b>0.0</b>	<b>\$58,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,401</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$116,804</b>	<b>0.0</b>	<b>\$58,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,401</b>
<b>FY 2026-27 Starting Base</b>	<b>\$116,804</b>	<b>0.0</b>	<b>\$58,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,401</b>
TA-08 FY24-25 NP-04 DHS Accom Fed Fee Inc Immigration Status	\$40,927	0.0	\$20,463	\$0	\$0	\$20,464
<b>FY 2026-27 Base Request</b>	<b>\$157,731</b>	<b>0.0</b>	<b>\$78,866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,865</b>
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$157,731</b>	<b>0.0</b>	<b>\$78,866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,865</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$157,731</b>	<b>0.0</b>	<b>\$78,866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,865</b>
<b>Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (3) Office of Economic Security</b>						
SB 25-206 FY 2025-26 Long Bill	\$356,804	0.0	\$130,583	\$47,820	\$0	\$178,401
<b>FY 2025-26 Initial Appropriation</b>	<b>\$356,804</b>	<b>0.0</b>	<b>\$130,583</b>	<b>\$47,820</b>	<b>\$0</b>	<b>\$178,401</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$356,804</b>	<b>0.0</b>	<b>\$130,583</b>	<b>\$47,820</b>	<b>\$0</b>	<b>\$178,401</b>
<b>FY 2026-27 Starting Base</b>	<b>\$356,804</b>	<b>0.0</b>	<b>\$130,583</b>	<b>\$47,820</b>	<b>\$0</b>	<b>\$178,401</b>
TA-08 FY24-25 NP-04 DHS Accom Fed Fee Inc Immigration Status	\$40,927	0.0	\$20,463	\$0	\$0	\$20,464
<b>FY 2026-27 Base Request</b>	<b>\$397,731</b>	<b>0.0</b>	<b>\$151,046</b>	<b>\$47,820</b>	<b>\$0</b>	<b>\$198,865</b>
NP-03 Reduce Cadence of the County Admin Funding Model (DHS)	(\$160,000)	0.0	(\$48,000)	(\$32,000)	\$0	(\$80,000)
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$237,731</b>	<b>0.0</b>	<b>\$103,046</b>	<b>\$15,820</b>	<b>\$0</b>	<b>\$118,865</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$237,731</b>	<b>0.0</b>	<b>\$103,046</b>	<b>\$15,820</b>	<b>\$0</b>	<b>\$118,865</b>
<b>07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (4) Behavioral Health Administration</b>						
<b>Community Behavioral Health Administration</b>						
SB 25-206 FY 2025-26 Long Bill	\$926,843	0.0	\$463,421	\$0	\$0	\$463,422
<b>FY 2025-26 Initial Appropriation</b>	<b>\$926,843</b>	<b>0.0</b>	<b>\$463,421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$463,422</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$926,843</b>	<b>0.0</b>	<b>\$463,421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$463,422</b>
<b>FY 2026-27 Starting Base</b>	<b>\$926,843</b>	<b>0.0</b>	<b>\$463,421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$463,422</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$952,468</b>	<b>0.0</b>	<b>\$476,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$476,235</b>
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$952,468</b>	<b>0.0</b>	<b>\$476,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$476,235</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$952,468</b>	<b>0.0</b>	<b>\$476,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$476,235</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Children and Youth Mental Health Treatment Act</b>						
SB 25-206 FY 2025-26 Long Bill	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840
<b>FY 2025-26 Initial Appropriation</b>	<b>\$137,680</b>	<b>0.0</b>	<b>\$68,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,840</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$137,680</b>	<b>0.0</b>	<b>\$68,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,840</b>
<b>FY 2026-27 Starting Base</b>	<b>\$137,680</b>	<b>0.0</b>	<b>\$68,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,840</b>
<b>FY 2026-27 Base Request</b>	<b>\$137,680</b>	<b>0.0</b>	<b>\$68,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,840</b>
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$137,680</b>	<b>0.0</b>	<b>\$68,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,840</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$137,680</b>	<b>0.0</b>	<b>\$68,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,840</b>

**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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$1,064,523</b>	<b>0.0</b>	<b>\$532,261</b>	<b>\$0</b>	<b>\$0</b>	<b>\$532,262</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$1,064,523</b>	<b>0.0</b>	<b>\$532,261</b>	<b>\$0</b>	<b>\$0</b>	<b>\$532,262</b>
<b>FY 2026-27 Starting Base</b>	<b>\$1,064,523</b>	<b>0.0</b>	<b>\$532,261</b>	<b>\$0</b>	<b>\$0</b>	<b>\$532,262</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$1,090,148</b>	<b>0.0</b>	<b>\$545,073</b>	<b>\$0</b>	<b>\$0</b>	<b>\$545,075</b>
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$1,090,148</b>	<b>0.0</b>	<b>\$545,073</b>	<b>\$0</b>	<b>\$0</b>	<b>\$545,075</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$1,090,148</b>	<b>0.0</b>	<b>\$545,073</b>	<b>\$0</b>	<b>\$0</b>	<b>\$545,075</b>

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Mental Health Transitional Living Homes</b>						
SB 25-206 FY 2025-26 Long Bill	\$5,165,032	0.0	\$2,582,516	\$0	\$0	\$2,582,516
<b>FY 2025-26 Initial Appropriation</b>	<b>\$5,165,032</b>	<b>0.0</b>	<b>\$2,582,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,582,516</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$5,165,032</b>	<b>0.0</b>	<b>\$2,582,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,582,516</b>
<b>FY 2026-27 Starting Base</b>	<b>\$5,165,032</b>	<b>0.0</b>	<b>\$2,582,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,582,516</b>
<b>FY 2026-27 Base Request</b>	<b>\$5,165,032</b>	<b>0.0</b>	<b>\$2,582,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,582,516</b>
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$5,165,032</b>	<b>0.0</b>	<b>\$2,582,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,582,516</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$5,165,032</b>	<b>0.0</b>	<b>\$2,582,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,582,516</b>
<b>Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (5) Office of Behavioral Health</b>						
SB 25-206 FY 2025-26 Long Bill	\$13,927,911	0.0	\$6,963,955	\$0	\$0	\$6,963,956
<b>FY 2025-26 Initial Appropriation</b>	<b>\$13,927,911</b>	<b>0.0</b>	<b>\$6,963,955</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,963,956</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$15,209,091</b>	<b>0.0</b>	<b>\$7,604,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,604,546</b>
<b>FY 2026-27 Starting Base</b>	<b>\$13,927,911</b>	<b>0.0</b>	<b>\$6,963,955</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,963,956</b>
TA-39A FY 25 Salary Survey Distribution	\$2,790	0.0	\$1,395	\$0	\$0	\$1,395
<b>FY 2026-27 Base Request</b>	<b>\$13,930,701</b>	<b>0.0</b>	<b>\$6,965,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,965,351</b>
NP-02 Adjust MH Funding Source to Inc Restoration Beds (DHS)	\$1,281,180	0.0	\$640,590	\$0	\$0	\$640,590
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$15,211,881</b>	<b>0.0</b>	<b>\$7,605,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,605,941</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$15,211,881</b>	<b>0.0</b>	<b>\$7,605,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,605,941</b>
<b>07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (6) Office of Adults, Aging and Disability Services Administration</b>						
SB 25-206 FY 2025-26 Long Bill	\$503,562	0.0	\$251,781	\$0	\$0	\$251,781
<b>FY 2025-26 Initial Appropriation</b>	<b>\$503,562</b>	<b>0.0</b>	<b>\$251,781</b>	<b>\$0</b>	<b>\$0</b>	<b>\$251,781</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$503,562</b>	<b>0.0</b>	<b>\$251,781</b>	<b>\$0</b>	<b>\$0</b>	<b>\$251,781</b>
<b>FY 2026-27 Starting Base</b>	<b>\$503,562</b>	<b>0.0</b>	<b>\$251,781</b>	<b>\$0</b>	<b>\$0</b>	<b>\$251,781</b>
<b>FY 2026-27 Base Request</b>	<b>\$503,562</b>	<b>0.0</b>	<b>\$251,781</b>	<b>\$0</b>	<b>\$0</b>	<b>\$251,781</b>
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$503,562</b>	<b>0.0</b>	<b>\$251,781</b>	<b>\$0</b>	<b>\$0</b>	<b>\$251,781</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$503,562</b>	<b>0.0</b>	<b>\$251,781</b>	<b>\$0</b>	<b>\$0</b>	<b>\$251,781</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Regional Centers for People with Developmental Disabilities</b>						
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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$59,760,345</b>	<b>0.0</b>	<b>\$27,991,270</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$29,880,172</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$59,760,345</b>	<b>0.0</b>	<b>\$27,991,270</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$29,880,172</b>
<b>FY 2026-27 Starting Base</b>	<b>\$59,760,345</b>	<b>0.0</b>	<b>\$27,991,270</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$29,880,172</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$61,133,664</b>	<b>0.0</b>	<b>\$28,677,930</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$30,566,831</b>
NP-04 Reduction of Regional Center EHR (DHS)	(\$290,000)	0.0	(\$145,000)	\$0	\$0	(\$145,000)
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$60,843,664</b>	<b>0.0</b>	<b>\$28,532,930</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$30,421,831</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$60,843,664</b>	<b>0.0</b>	<b>\$28,532,930</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$30,421,831</b>
<b>Community Services for the Elderly</b>						
SB 25-206 FY 2025-26 Long Bill	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
<b>FY 2025-26 Initial Appropriation</b>	<b>\$1,001,800</b>	<b>0.0</b>	<b>\$500,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,900</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$1,001,800</b>	<b>0.0</b>	<b>\$500,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,900</b>
<b>FY 2026-27 Starting Base</b>	<b>\$1,001,800</b>	<b>0.0</b>	<b>\$500,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,900</b>
<b>FY 2026-27 Base Request</b>	<b>\$1,001,800</b>	<b>0.0</b>	<b>\$500,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,900</b>
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$1,001,800</b>	<b>0.0</b>	<b>\$500,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,900</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$1,001,800</b>	<b>0.0</b>	<b>\$500,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,900</b>
<b>Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (6) Office of Adults, Aging and Disability Services</b>						
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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$61,265,707</b>	<b>0.0</b>	<b>\$28,743,951</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$30,632,853</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$61,265,707</b>	<b>0.0</b>	<b>\$28,743,951</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$30,632,853</b>
<b>FY 2026-27 Starting Base</b>	<b>\$61,265,707</b>	<b>0.0</b>	<b>\$28,743,951</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$30,632,853</b>
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
<b>FY 2026-27 Base Request</b>	<b>\$62,639,026</b>	<b>0.0</b>	<b>\$29,430,611</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$31,319,512</b>
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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$24,117,640</b>	<b>0.0</b>	<b>\$12,058,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,058,820</b>
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)
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$24,523,468</b>	<b>0.0</b>	<b>\$12,261,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,261,734</b>
<b>FY 2026-27 Starting Base</b>	<b>\$24,117,640</b>	<b>0.0</b>	<b>\$12,058,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,058,820</b>
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)
<b>FY 2026-27 Base Request</b>	<b>\$21,651,863</b>	<b>0.0</b>	<b>\$10,825,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,825,931</b>
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)
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$21,176,357</b>	<b>0.0</b>	<b>\$10,588,179</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,588,178</b>
NPBA-07 Language Access (OIT)	\$7,784	0.0	\$3,892	\$0	\$0	\$3,892
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$21,184,141</b>	<b>0.0</b>	<b>\$10,592,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,592,070</b>

### 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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$24,117,640</b>	<b>0.0</b>	<b>\$12,058,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,058,820</b>
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)
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$24,523,468</b>	<b>0.0</b>	<b>\$12,261,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,261,734</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2026-27 Starting Base</b>	<b>\$24,117,640</b>	<b>0.0</b>	<b>\$12,058,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,058,820</b>
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)
<b>FY 2026-27 Base Request</b>	<b>\$21,651,863</b>	<b>0.0</b>	<b>\$10,825,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,825,931</b>
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)
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$21,176,357</b>	<b>0.0</b>	<b>\$10,588,179</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,588,178</b>
NPBA-07 Language Access (OIT)	\$7,784	0.0	\$3,892	\$0	\$0	\$3,892
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$21,184,141</b>	<b>0.0</b>	<b>\$10,592,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,592,070</b>

## 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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$313,881</b>	<b>0.0</b>	<b>\$156,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,940</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$313,881</b>	<b>0.0</b>	<b>\$156,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,940</b>
<b>FY 2026-27 Starting Base</b>	<b>\$313,881</b>	<b>0.0</b>	<b>\$156,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,940</b>
<b>FY 2026-27 Base Request</b>	<b>\$313,881</b>	<b>0.0</b>	<b>\$156,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,940</b>
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$313,881</b>	<b>0.0</b>	<b>\$156,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,940</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$313,881</b>	<b>0.0</b>	<b>\$156,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,940</b>

## Host Home Regulation

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

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

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

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

### Reentry Services

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (H) Corrections -</b>						
SB25-308 Medicaid Services Related to Federal Authorizations	\$7,071,807	0.0	\$3,750,994	\$277,040	\$0	\$3,043,773
<b>FY 2025-26 Initial Appropriation</b>	<b>\$7,071,807</b>	<b>0.0</b>	<b>\$3,750,994</b>	<b>\$277,040</b>	<b>\$0</b>	<b>\$3,043,773</b>
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$7,071,807</b>	<b>0.0</b>	<b>\$3,750,994</b>	<b>\$277,040</b>	<b>\$0</b>	<b>\$3,043,773</b>
<b>FY 2026-27 Starting Base</b>	<b>\$7,071,807</b>	<b>0.0</b>	<b>\$3,750,994</b>	<b>\$277,040</b>	<b>\$0</b>	<b>\$3,043,773</b>
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	(\$62,440)	0.0	\$0	(\$31,220)	\$0	(\$31,220)
<b>FY 2026-27 Base Request</b>	<b>\$7,009,367</b>	<b>0.0</b>	<b>\$3,750,994</b>	<b>\$245,820</b>	<b>\$0</b>	<b>\$3,012,553</b>
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$7,009,367</b>	<b>0.0</b>	<b>\$3,750,994</b>	<b>\$245,820</b>	<b>\$0</b>	<b>\$3,012,553</b>
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$7,009,367</b>	<b>0.0</b>	<b>\$3,750,994</b>	<b>\$245,820</b>	<b>\$0</b>	<b>\$3,012,553</b>
<b>Total For: Health Care Policy and Financing</b>						
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 Boa	\$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
<b>FY 2025-26 Initial Appropriation</b>	<b>\$18,217,290,946</b>	<b>843.2</b>	<b>\$5,554,316,022</b>	<b>\$2,030,279,577</b>	<b>\$144,020,883</b>	<b>\$10,488,674,464</b>
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
<b>FY 2025-26 Total Revised Appropriation Request</b>	<b>\$18,993,849,479</b>	<b>854.7</b>	<b>\$5,661,827,896</b>	<b>\$2,210,007,197</b>	<b>\$165,818,038</b>	<b>\$10,956,196,348</b>
<b>FY 2026-27 Starting Base</b>	<b>\$18,217,290,946</b>	<b>843.2</b>	<b>\$5,554,316,022</b>	<b>\$2,030,279,577</b>	<b>\$144,020,883</b>	<b>\$10,488,674,464</b>
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)
<b>FY 2026-27 Base Request</b>	<b>\$18,272,448,802</b>	<b>840.6</b>	<b>\$5,575,763,322</b>	<b>\$2,028,114,590</b>	<b>\$142,355,450</b>	<b>\$10,526,215,440</b>
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
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>\$20,574,754,166</b>	<b>861.7</b>	<b>\$5,988,845,075</b>	<b>\$2,485,238,785</b>	<b>\$144,810,897</b>	<b>\$11,955,859,409</b>
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
<b>FY 2026-27 Total Revised Appropriation Request</b>	<b>\$20,335,552,333</b>	<b>895.2</b>	<b>\$5,863,896,245</b>	<b>\$2,474,525,564</b>	<b>\$173,201,256</b>	<b>\$11,823,929,268</b>