

FY 2025-26 Initial Appropriation - Department of Health Care Policy and Financing

Schedule 4C

11 2023-24 Initial Appropriation • Department of Health Care Policy and Financing

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

## Personal Services

Personal Services Allocation	\$77,488,329	\$12,2	\$29,804,243	\$6,456,785	\$1,155,881	\$18,071,410	\$29,804,243	\$172,886	\$31,354	\$172,939	\$5,308,685	\$36,476	\$246,811	\$114,736	\$0	\$81,136	\$127,107	\$138,505	\$26,150	\$0	\$31,155,881	\$31,546,882	\$6,277,727	\$240,811
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### Health, Life, and Dent

FY 2025-26 Starting Base			General Fund - Unrestricted		General Fund - Unrestricted		General Fund - Unrestricted		General Fund - Unrestricted		General Fund - Unrestricted		General Fund - Unrestricted		General Fund - Unrestricted		General Fund - Unrestricted		General Fund - Unrestricted	
	\$12,823,130	0.0	\$5,434,254	\$702,241	\$0	\$4,686,835	\$5,434,254	\$21,104	\$3,742	\$21,104	\$595,609	\$4,955	\$30,953	\$0	\$9,910	\$14,844	\$0	\$5,824,761	\$831,121	\$50,953
HP-055 Individuals Utilizing Restorative Dentistry (Rt5)	\$9,815	0.0	\$4,908	\$0	\$0	\$4,907	\$4,908	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,907	\$0	\$0	\$0
HP-056 Health Life and Dental Support (Hl5)	\$119,870	0.0	\$55,916	\$33,000	\$0	\$59,918	\$55,916	\$0	\$0	\$0	\$0	\$5,544	\$0	\$0	\$0	\$0	\$246	\$56,258	\$0	\$460
S-06 Executive Order and Other Spending Reductions	\$50,874	0.0	\$25,487	\$0	\$0	\$25,487	\$25,487	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,487	\$0	\$0	\$0
S-08 Additional Resources for Compliance with H.B.1	\$40,150	0.0	\$5,783	\$3,134	\$0	\$31,213	\$5,783	\$0	\$0	\$31,214	\$0	\$0	\$0	\$0	\$0	\$0	\$20,316	\$10,917	\$0	\$0
S-09 Additional Resources for Federal Compliance	\$19,626	0.0	\$8,341	\$1,472	\$0	\$9,813	\$8,341	\$0	\$0	\$9,472	\$0	\$0	\$0	\$0	\$0	\$0	\$8,341	\$1,472	\$0	\$0
S-10 DOJ Housing Vouchers	\$9,815	0.0	\$4,908	\$0	\$0	\$4,907	\$4,908	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,907	\$0	\$0	\$0

S-12 Driving Efficiencies in Benefit Service Delivery	\$14,721	0.0	\$4,784	\$2,576	\$0	\$7,361	\$4,784	\$0	\$0	\$2,576	\$0	\$0	\$0	\$0	\$0	\$4,785	\$2,576	\$0		
S-14 Long Term Home Health Staffing	\$4,907	0.0	\$1,601	\$852	\$0	\$2,454	\$1,601	\$0	\$0	\$853	\$0	\$0	\$0	\$0	\$0	\$1,602	\$853	\$0		
<b>General Fund - Unrestricted</b>																				
Breast and Cervical Cancer Screening and Treatment Program																				
Children's Basic Health Plan																				
HHS Hospital Provider Fee Cash Fund																				
HHS Intermediate Care Facility Provider Fee Cash Fund																				
HHS Nursing Facility Cash Fund																				
HHS Nursing Facility Penalty Cash Fund																				
HHS Primary Care Fund																				
Service Fee Fund																				
<b>General Fund - Unrestricted</b>																				
HHS Hospital Provider Fee Cash Fund																				
HHS Nursing Facility Penalty Cash Fund																				
FY 2025-26 Governor's Budget Request - Nov 1	\$13,173,216	0.0	\$5,556,026	\$744,255	\$0	\$6,872,939	\$5,556,026	\$22,157	\$3,929	\$21,104	\$623,356	\$5,202	\$2,497	\$0	\$10,404	\$13,406	\$0	\$5,982,046	\$859,476	\$21,413

	General Fund Unrestricted	Breast and Cervical Cancer Prevention Program	General Fund Unrestricted														
FY 2025-26 Starting Base	\$51,482	0.0	\$23,801	\$427	\$0	\$27,170	\$23,801	\$57	\$9	\$170	\$55	\$15	\$65	\$0	\$22,674	\$4,515	\$65

HHS-053	Individuals Utilizing Resilient Competency (HRS)	\$33	0.0	\$16	\$0	\$0	\$17	\$16	\$0	\$17	\$0
S-06 Executive Order and Other Spending Reductions		\$189	0.0	\$95	\$0	\$0	\$94	\$95	\$0	\$94	\$0
S-08 Additional Resources for Compliance with H.B.1		\$149	0.0	\$21	\$12	\$0	\$116	\$21	\$12	\$75	\$41
S-09 Additional Resources for Federal Compliance		\$152	0.0	\$64	\$12	\$0	\$76	\$64	\$12	\$64	\$12
S-10 DOJ Housing Vouchers		\$33	0.0	\$16	\$0	\$0	\$17	\$16	\$0	\$17	\$0
S-12 Driving Efficiencies in Benefit Service Delivery		\$63	0.0	\$20	\$11	\$0	\$32	\$20	\$11	\$21	\$11

\$14 Long term Home Health Staffing	\$14	0.0	\$5	\$2	\$0	\$7	\$5	\$2	\$5	\$2	Breast and Cervical Cancer Prevention and Treatment Program	Children's Basic Healthcare Plan	ME Hospital Provider Fee Cash Fund	ME Intermediate Care Facility Fee Fund	ME Nursing Facility Provider Fee Cash Fund	Medicaid Nursing Facility Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	Service Fee Fund	\$0	General Fund - Unrestricted	ME Hospital Provider Fee Cash Fund	ME Nursing Facility Provider Fee Cash Fund
<b>FY 2025-26 Governor's Budget Request - Nov1</b>	<b>\$52,115</b>	<b>0.0</b>	<b>\$24,038</b>	<b>\$464</b>	<b>\$0</b>	<b>\$27,613</b>	<b>\$24,038</b>	<b>\$57</b>	<b>\$9</b>	<b>\$170</b>	<b>Breast and Cervical Cancer Prevention and Treatment Program</b>	<b>Children's Basic Healthcare Plan</b>	<b>ME Hospital Provider Fee Cash Fund</b>	<b>ME Intermediate Care Facility Fee Fund</b>	<b>ME Nursing Facility Provider Fee Cash Fund</b>	<b>Medicaid Nursing Facility Cash Fund</b>	<b>Nursing Home Penalty Cash Fund</b>	<b>Primary Care Fund</b>	<b>Service Fee Fund</b>	<b>\$0</b>	<b>General Fund - Unrestricted</b>	<b>ME Hospital Provider Fee Cash Fund</b>	<b>ME Nursing Facility Provider Fee Cash Fund</b>

Paid Family and Medical Leave Insurance

Fiscal Year and Medical Leave Insurance																	HAS Hospital Provider Fee Cash Fund		HAS Nursing Facility Provider Fee Cash Fund		HAS Hospital Provider Fee Cash Fund		HAS Nursing Facility Provider Fee Cash Fund				
Fiscal Year	General Fund		Health Care Prevention and Treatment Program		Children's Basic Health Care Trust		HAS Hospital Provider Fee Cash Fund		HAS Intermediate Care Facility Fee Cash Fund		HAS Nursing Facility Provider Fee Cash Fund		Medicaid and Nursing Facility Cash Fund		Nursing Home Facility Cash Fund		Primary Care Fund		Service Fee Fund		General Fund		HAS Hospital Provider Fee Cash Fund		HAS Nursing Facility Provider Fee Cash Fund		
	General Fund	Unrestricted	Adult Dental Fund	Health Care Prevention and Treatment Program	Children's Basic Health Care Trust	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Medicaid and Nursing Facility Cash Fund	Nursing Home Facility Cash Fund	Primary Care Fund	Service Fee Fund	General Fund	Unrestricted	General Fund	Unrestricted	General Fund	Unrestricted	General Fund	Unrestricted	General Fund	Unrestricted	General Fund	Unrestricted	General Fund	Unrestricted	
FY 2025-26 Starting Base	\$377,655	0.0	\$152,439	\$27,098	50	\$197,918	\$152,439	\$810	\$147	\$801	\$1,042	\$1,042	\$163,471	\$1,153	\$33,294	\$1,153	\$33,294	\$1,153	\$163,471	\$1,042	\$801	\$147	\$810	\$152,439	\$27,098	\$152,439	\$377,655

HPS-05 Sets Individuals Unlikely Bestowed Competency (HPS)	General Fund		HAS Hospital Provider		General Fund		Non-Cash Fund		Provider Fee Cash	
	General	Unrestricted	General	Unrestricted	General	Unrestricted	General	Unrestricted	General	Unrestricted
\$0.06 Executive Order and Other Spending Reductions	\$215	0.0	\$108	\$0	\$0	\$107	\$108	\$0	\$0	\$107
\$0.08 Additional Resources for Compliance with H.R.1	\$1,208	0.0	\$604	\$0	\$0	\$604	\$604	\$0	\$0	\$604
\$0.09 Additional Resources for Federal Compliance	\$957	0.0	\$118	\$75	\$0	\$744	\$138	\$75	\$484	\$240
\$0.10 DOD Incentive Vouchers	\$432	0.0	\$184	\$32	\$0	\$216	\$184	\$32	\$184	\$32
	\$215	0.0	\$107	\$0	\$0	\$108	\$107	\$0	\$108	\$0

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FY 2025-26 Starting Base	General Fund		General Fund		Cancer Prevention and Treatment Program		Children's Health Trust		HAS Hospital Facility Fee Cash Fund		HAS Intermediate Care Facility Fee Cash Fund		HAS Hospital Facility Fee Cash Fund		HAS Hospital Facility Fee Cash Fund		HAS Nursing Facility Fee Cash Fund	
	General Fund	Unrestricted	Adult Dental Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund
\$7,918,630 0.0 \$3,391,947 \$565,358 \$0 \$4,161,325	\$3,391,947	\$0.957	\$1,992	\$0.846	\$310,464	\$2,287	\$15,405	\$0	\$5,128	\$8,079	\$0	\$3,446,176	\$699,544	\$15,605				

5.0 Executive Order and Other Spending Reductions \$16,796 0.0 \$13,398 \$0 \$0 \$13,398 \$13,398 \$0 \$13,398 \$0

#### Personal Services Allocation

FY 2025-26 Starting Base		General Fund - Unrestricted	Adult Dental Fund - Unrestricted	Breast and Cervical Cancer Prevention and Treatment Program	Children's Basic Health Plan	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	Medicaid Nursing Facility Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	Service Fee Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund			
\$1,638,429	0.0	\$663,317	\$118,817	\$0	\$856,295	\$663,317	\$5,328	\$642	\$101,137	\$727	\$5,026	\$0	\$1,652	\$2,402	\$0	\$705,442	\$145,827
FY 2025-26 Governor's Budget Request - Nov 1		General Fund - Unrestricted	Adult Dental Fund - Unrestricted	Breast and Cervical Cancer Prevention and Treatment Program	Children's Basic Health Plan	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	Medicaid Nursing Facility Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	Service Fee Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund			
\$1,638,429	0.0	\$663,317	\$118,817	\$0	\$856,295	\$663,317	\$5,328	\$642	\$101,137	\$727	\$5,026	\$0	\$1,652	\$2,402	\$0	\$705,442	\$145,827
Personal Services Allocation		General Fund - Unrestricted	Adult Dental Fund - Unrestricted	Breast and Cervical Cancer Prevention and Treatment Program	Children's Basic Health Plan	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	Medicaid Nursing Facility Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	Service Fee Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund			
\$1,638,429	0.0	\$663,317	\$118,817	\$0	\$856,295	\$663,317	\$5,328	\$642	\$101,137	\$727	\$5,026	\$0	\$1,652	\$2,402	\$0	\$705,442	\$145,827

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### Step 8:

## Worker's Compensation

#### Operating Expenses

### S-14 Long term Home Health

Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		
					General Fund - Unrestricted	General Fund - Restricted	General Fund - Unrestricted	General Fund - Restricted	General Fund - Unrestricted	General Fund - Restricted	General Fund - Unrestricted	General Fund - Restricted	General Fund - Unrestricted	General Fund - Restricted	General Fund - Unrestricted	General Fund - Restricted	
FY 2025-26 Governor's Budget Request - Nov 1					\$3,596,482	0.0	\$1,414,846	\$308,227	\$50,071	\$1,823,538							
					General Fund - Unrestricted	Adult Dental Fund	General Fund - Unrestricted	Adult Dental Fund	General Fund - Unrestricted	Adult Dental Fund	General Fund - Unrestricted	Adult Dental Fund	General Fund - Unrestricted	Adult Dental Fund	General Fund - Unrestricted	Adult Dental Fund	
					\$1,414,846	\$9,245	\$1,457	\$6,026	\$237,404	\$1,476	\$13,200	\$9,712	\$0	\$4,132	\$6,042	\$15,900	\$2,213
					General Fund - Unrestricted	General Fund - Restricted	General Fund - Unrestricted	General Fund - Restricted	General Fund - Unrestricted	General Fund - Restricted	General Fund - Unrestricted	General Fund - Restricted	General Fund - Unrestricted	General Fund - Restricted	General Fund - Unrestricted	General Fund - Restricted	
					Children's Basic Health Plan Trust	Health Services for Individuals with Disabilities Fund	Children's Basic Health Plan Trust	Health Services for Individuals with Disabilities Fund	Children's Basic Health Plan Trust	Health Services for Individuals with Disabilities Fund	Children's Basic Health Plan Trust	Health Services for Individuals with Disabilities Fund	Health Services for Individuals with Disabilities Fund	Children's Basic Health Plan Trust	Health Services for Individuals with Disabilities Fund	Health Services for Individuals with Disabilities Fund	
Total All Other Operating Allocations					\$3,596,482	0.0	\$1,414,846	\$308,227	\$50,071	\$1,823,538							
Legal Services																	
					General Fund - Unrestricted	Children's Basic Health Plan Trust	General Fund - Unrestricted	Children's Basic Health Plan Trust	General Fund - Unrestricted	Health Services for Individuals with Disabilities Fund	General Fund - Unrestricted	Health Services for Individuals with Disabilities Fund	General Fund - Unrestricted	Children's Basic Health Plan Trust	Health Services for Individuals with Disabilities Fund	General Fund - Unrestricted	Health Services for Individuals with Disabilities Fund

FY 2025-26 Starts

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Total Funds		FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds													
							General Fund - Unrestricted	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund			
HP-03 OIT_FY26 Real-Time Billing	\$1,670,970	0.0	\$114,350	\$124,390	\$0	\$1,302,221	\$1,216,281	\$0	\$1,276,000	\$20,400	\$1,471,000	\$1,288,000	\$5,128,000	\$0	\$0	\$0	\$0		
HP-05 Soc Inclusi Utilized Postured Competency (HIS)	\$36,325	0.7	\$12,383	\$0	\$0	\$42,362	\$42,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
HP-06 OVC Medicaid Staffing (PNA)	\$770,549	0.0	\$100,428	\$134,846	\$0	\$585,275	\$500,428	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
HP-09 Health Life and Dental Supplement (DPA)	\$199,878	0.0	\$65,960	\$33,980	\$0	\$59,938	\$65,960	\$1,053	\$187	\$29,713	\$247	\$1,544	\$494	\$742	\$66,940	\$12,538	\$460		
5-06 Executive Order and Other Spending Reductions	\$74,499	3.5	\$93,701	\$0	\$0	\$18,802	\$93,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,802	\$0		
5-07 Additional Reductions Package	\$1,162,300	0.0	\$70,150	\$93,626	\$0	\$781,250	\$70,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$781,250	\$0	\$0		
5-08 Additional Resources for Compliance with H.R.1	\$749,375	4.0	\$173,943	\$93,626	\$0	\$173,943	\$749,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$313,311	\$168,495	\$0		
5-10 DOD Housing Incentives	\$196,325	1.3	\$42,343	\$0	\$0	\$66,507	\$171,371	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$712,793	\$0	\$0		
5-12 Driving Efficiencies in Benefit Service Delivery	\$316,866	1.0	\$206,979	\$111,452	\$0	\$318,415	\$206,979	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$206,983	\$111,452	\$0		
5-14 Long Term Home Health Staffing	\$38,022	0.3	\$12,405	\$6,404	\$0	\$19,013	\$12,405	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,409	\$6,404	\$0		
5-16 Technical Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
							General Fund - Unrestricted	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund			
							General Fund - Unrestricted	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund			
							General Fund - Unrestricted	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund			
FY 2025-26 Governor's Budget Request - Nov-1	\$180,538,091	812.2	\$70,032,475	\$14,480,917	\$1,851,406	\$92,172,023	\$70,231,475	\$577,048	\$49,291	\$381,397	\$12,711,000	\$50,910	\$291,354	\$5	\$108,737	\$200,007	\$714,403	\$24,361	
							General Fund - Unrestricted	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund			
							General Fund - Unrestricted	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund			
							General Fund - Unrestricted	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund			
Personal Services Allocation	\$103,181,203	812.2	\$40,611,877	\$7,894,950	\$31,155,881	\$51,518,495	\$40,611,877	\$251,777	\$59,052	\$241,502	\$6,532,494	\$46,103	\$114,736	\$0	\$101,172	\$138,305	\$26,150	\$1,155,881	
Total All Other Operating Allocation	\$77,356,888	0.0	\$29,400,598	\$6,585,977	\$606,725	\$40,653,388	\$29,400,598	\$57,269	\$10,239	\$146,895	\$6,179,495	\$11,807	\$82,837	\$9,712	\$0	\$27,365	\$15,900	\$2,211	\$33,121,005
							General Fund - Unrestricted	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund			
							General Fund - Unrestricted	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund			
							General Fund - Unrestricted	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund			
01. Executive Director's Office - (B) Information Technology Contracts and Projects -																			
HMIS Maintenance and Projects																			
FY 2025-26 Starting Base	\$104,857,279	0.0	\$14,958,219	\$10,671,589	\$12,204	\$79,215,267	\$14,958,219	\$1,240,975	\$597,101	\$8,832,713	\$12,204	\$40,477,273	\$38,737,994						
5-06 Executive Order and Other Spending Reductions	(\$450,000)	0.0	(\$40,950)	(\$11,800)	\$0	(\$175,250)	(\$450,950)	(\$8,260)	(\$24,740)	(\$183,370)	(\$1,080)							\$15,683,857	
5-07 Additional Reductions Package	\$187,301	0.0	\$14,213	\$7,819	\$0	\$165,469	\$14,213	\$0	\$7,819	\$107,381	\$0							\$28,821	
5-08 Additional Resources for Compliance with H.R.1	\$3,372,181	0.0	\$0	\$7,80	\$0	\$3,372,181	\$0												
FY 2025-26 Governor's Budget Request - Nov-1	\$107,767,161	0.0	\$14,931,482	\$10,645,608	\$12,204	\$82,177,867	\$14,931,482	\$1,221,915	\$597,101	\$8,814,792	\$12,204	\$40,402,096	\$39,735,771						
Total All Other Operating Allocation	\$107,767,161	0.0	\$14,931,482	\$10,645,608	\$12,204	\$82,177,867	\$14,931,482	\$1,221,915	\$597,101	\$8,814,792	\$12,204	\$40,402,096	\$39,735,771						
Colorado Benefits Management Systems, Operating & Contracts																			
FY 2025-26 Starting Base	\$88,214,394	0.0	\$12,900,116	\$8,079,990	\$15,556,968	\$51,707,130	\$12,900,116	\$530,381	\$7,549,405	\$15,525,316	\$1,632	\$31,228,491	\$18,478,829						
HP-03 OIT_FY26 Real-Time Billing	\$22,729	0.0	\$9,244	\$1,797	\$0	\$11,668	\$9,244	\$118	\$1,479	\$0	\$7,498	\$0	\$4,170						
5-08 Additional Resources for Compliance with H.R.1	\$1,244,542	0.0	\$15,765	\$87,735	\$0	\$99,042	\$15,765	\$0	\$85,735	\$0	\$277,787	\$0	\$271,255						
5-16 Technical Adjustments	\$21,825,418	0.0	\$0	\$0	\$0	\$21,825,418	\$0												
FY 2025-26 Governor's Budget Request - Nov-1	\$111,307,083	0.0	\$13,069,145	\$8,167,932	\$37,352,386	\$52,718,010	\$13,069,145	\$530,501	\$7,637,019	\$37,350,754	\$1,632	\$31,963,776	\$18,754,254						
Total All Other Operating Allocation	\$111,307,083	0.0	\$13,069,145	\$8,167,932	\$37,352,386	\$52,718,010	\$13,069,145	\$530,501	\$7,637,019	\$37,350,754	\$1,632	\$31,963,776	\$18,754,254						
CBMS, Health Care and Economic Security Staff Dev. Center																			
FY 2025-26 Starting Base	\$2,173,592	0.0	\$693,353	\$379,255	\$73	\$1,100,911	\$693,353	\$21,111	\$1,558,144	\$73	\$728,475	\$372,236							
FY 2025-26 Governor's Budget Request - Nov-1	\$2,173,592	0.0	\$693,353	\$379,255	\$73	\$1,100,911	\$693,353	\$21,111	\$1,558,144	\$73	\$728,475	\$372,236							
Total All Other Operating Allocation	\$2,173,592	0.0	\$693,353	\$379,255	\$73	\$1,100,911	\$693,353	\$21,111	\$1,558,144	\$73	\$728,475	\$372,236							
Office of eHealth Innovations Operations																			
FY 2025-26 Starting Base	\$8,812,055	3.0	\$2,450,382	\$671,905	\$0	\$5,689,468	\$2,450,382	\$671,905	\$5,017,483	\$671,905									
HPS-03 OIT_FY26 Real-Time Billing	(\$94,000)	0.0	(\$39,131)	(\$7,388)	\$0	(\$49,281)	(\$39,131)	(\$7,388)	(\$43,411)	(\$5,820)									
FY 2025-26 Governor's Budget Request - Nov-1	\$8,716,055	3.0	\$2,411,251	\$664,397	\$0	\$5,640,387	\$2,411,251	\$664,397	\$4,974,222	\$664,165									
Personal Services Allocation	\$0	3.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
Total All Other Operating Allocation	\$8,716,055	0.0	\$2,411,251	\$664,397	\$0	\$5,640,387	\$2,411,251	\$664,397	\$4,974,222	\$664,165									
All Payer Claims Database																			
FY 2025-26 Starting Base	\$9,619,029	0.0	\$3,541,068	\$685,936	\$0	\$5,392,025	\$3,541,068	\$685,936	\$3,554,493	\$685,936	\$3,837,063								
FY 2025-26 Governor's Budget Request - Nov-1	\$9,619,029	0.0	\$3,541,068	\$685,936	\$0	\$5,392,025	\$3,541,068	\$685,936	\$3,554,493	\$685,936	\$3,837,063								
Total All Other Operating Allocation	\$9,619,029	0.0	\$3,541,068	\$685,936	\$0	\$5,392,025	\$3,541,068	\$685,936	\$3,554,493	\$685,936	\$3,837,063								
Total For: 01. Executive Director's Office - (B) Information Technology Contracts and Projects -																			
FY 2025-26 Starting Base	\$113,676,329	3.0	\$34,543,138	\$20,486,755	\$15,539,245	\$145,105,191	\$34,543,138	\$17,925,471	\$597,101	\$16,098,383	\$15,523,316	\$13,929	\$83,007,084	\$60,098,107					

	Total Funds	FT2	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	Children's Basic Health Plan Trust Fund	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund		
HPS-01 OIT_FY23 Real Time Billing	(\$73,271)	0.0	\$24,867	\$5,791	\$0	\$17,413	\$29,467	\$11,300	\$5,900	\$0	\$35,763	(\$1,455)		
S-06 Executive Order and Other Spending Reductions	\$540,000	0.0	\$46,950	(\$1,800)	\$0	\$376,296	(\$4,950)	(\$4,000)	(\$3,746)	\$0	(\$243,370)	\$191,886		
S-07 Additional Reductions Package	\$197,501	0.0	\$14,213	\$7,819	\$0	\$165,469	\$14,213	\$0	\$7,819	\$0	\$107,381	\$198,088		
S-08 Additional Resources for Compliance with H.R.1	\$4,616,923	0.0	\$159,765	\$85,735	\$0	\$4,371,423	\$159,765	\$0	\$85,735	\$0	\$2,928,599	\$1,442,834		
S-16 Technical Adjustments	\$17,825,418	0.0	\$0	\$0	\$0	\$21,825,418	\$0	\$0	\$0	\$0	\$21,825,418	\$0		
<b>FY 2026-26 Governor's Budget Request - Nov 1</b>	<b>\$239,382,900</b>	<b>3.0</b>	<b>\$14,646,299</b>	<b>\$20,542,718</b>	<b>\$77,364,663</b>	<b>\$147,029,220</b>	<b>\$34,646,299</b>	<b>\$1,784,529</b>	<b>\$597,901</b>	<b>\$18,160,288</b>	<b>\$37,550,734</b>	<b>\$13,929</b>	<b>\$85,623,731</b>	<b>\$41,405,489</b>
Personal Services Allocation	\$0	3.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$239,582,900</b>	<b>0.0</b>	<b>\$14,646,299</b>	<b>\$20,542,718</b>	<b>\$77,364,663</b>	<b>\$147,029,220</b>	<b>\$34,646,299</b>	<b>\$1,784,529</b>	<b>\$597,901</b>	<b>\$18,160,288</b>	<b>\$37,550,734</b>	<b>\$13,929</b>	<b>\$85,623,731</b>	<b>\$41,405,489</b>

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

## Contracts for Special Eligibility Determinations

	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund							
FY 2025-26 Starting Base	\$5,388,957	0.0	\$1,234,071	\$913,169	\$0	\$5,441,717	\$5,236,071	\$913,169	\$528,548	\$913,169	\$0	\$0	\$0
S-13 Administrative True Up - DDS Increase	\$1,275,000	0.0	\$802,544	(\$165,044)	\$0	\$637,500	\$802,544	(\$165,044)	\$802,544	(\$165,044)	\$0	\$0	\$0
<b>FY 2026-26 Governor's Budget Request - Nov 1</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>\$2,036,615</b>	<b>\$748,125</b>	<b>\$2,331,092</b>	<b>\$748,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</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>\$2,036,615</b>	<b>\$748,125</b>	<b>\$2,331,092</b>	<b>\$748,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## County Administration

	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	Local Government	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	Local Government	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	
FY 2025-26 Starting Base	\$136,311,499	0.0	\$21,555,147	\$30,777,803	\$0	\$83,978,539	\$21,555,147	\$30,470,274	\$22,258,479	\$30,995,372	\$24,983,267	\$0	\$0
S-06 Executive Order and Other Spending Reductions	(\$1,320,676)	0.0	(\$216,823)	(\$302,612)	\$0	(\$801,241)	(\$216,823)	(\$302,612)	(\$221,931)	(\$643,483)	(\$179,558)	\$0	\$0
<b>FY 2026-26 Governor's Budget Request - Nov 1</b>	<b>\$134,990,813</b>	<b>0.0</b>	<b>\$21,338,324</b>	<b>\$30,475,191</b>	<b>\$0</b>	<b>\$83,177,296</b>	<b>\$21,338,324</b>	<b>\$30,475,191</b>	<b>\$22,134,496</b>	<b>\$30,773,569</b>	<b>\$24,803,709</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$134,990,813</b>	<b>0.0</b>	<b>\$21,338,324</b>	<b>\$30,475,191</b>	<b>\$0</b>	<b>\$83,177,296</b>	<b>\$21,338,324</b>	<b>\$30,475,191</b>	<b>\$22,134,496</b>	<b>\$30,773,569</b>	<b>\$24,803,709</b>	<b>\$0</b>	<b>\$0</b>

## Medical Assistance Sites

	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	
FY 2025-26 Starting Base	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984	\$0	\$402,984	\$0	\$1,128,984	\$0	\$0	\$0
FY 2026-26 Governor's Budget Request - Nov 1	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984	\$0	\$402,984	\$0	\$1,128,984	\$0	\$0	\$0
<b>Total All Other Operating Allocation</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>\$0</b>	<b>\$402,984</b>	<b>\$0</b>	<b>\$1,128,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Administrative Case Management

	General Fund - Unrestricted											
FY 2025-26 Starting Base	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872	\$0	\$434,872	\$0	\$434,872	\$0	\$0
FY 2026-26 Governor's Budget Request - Nov 1	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872	\$0	\$434,872	\$0	\$434,872	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$869,744</b>	<b>0.0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$0</b>

## Customer Outreach

	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2025-26 Starting Base	\$3,461,519	0.0	\$1,141,090	\$589,670	\$0	\$1,730,759	\$1,141,090	\$589,670	\$1,294,138	\$336,621	\$0	\$0
FY 2026-26 Governor's Budget Request - Nov 1	\$3,461,519	0.0	\$1,141,090	\$589,670	\$0	\$1,730,759	\$1,141,090	\$589,670	\$1,294,138	\$336,621	\$0	\$0
<b>Total All Other Operating Allocation</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>\$1,141,090</b>	<b>\$589,670</b>	<b>\$1,294,138</b>	<b>\$336,621</b>	<b>\$0</b>	<b>\$0</b>

## Centralized Eligibility Vendor Contract Project

	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2025-26 Starting Base	\$7,959,455	0.0	\$0	\$2,733,409	\$0	\$5,206,046	\$2,751,409	\$0	\$5,206,046	\$0	\$0	\$0
FY 2026-26 Governor's Budget Request - Nov 1	\$7,959,455	0.0	\$0	\$2,733,409	\$0	\$5,206,046	\$2,751,409	\$0	\$5,206,046	\$0	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$7,959,455</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,733,409</b>	<b>\$0</b>	<b>\$5,206,046</b>	<b>\$2,751,409</b>	<b>\$0</b>	<b>\$5,206,046</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Connect for Health Colorado Eligibility Determination

	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2025-26 Starting Base	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690	\$4,995,156	\$0	\$6,179,690	\$0	\$0	\$0
FY 2026-26 Governor's Budget Request - Nov 1	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690	\$4,995,156	\$0	\$6,179,690	\$0	\$0	\$0
<b>Total All Other Operating Allocation</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>\$4,995,156</b>	<b>\$0</b>	<b>\$6,179,690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Eligibility Overflow Processing Center

	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2025-26 Starting Base	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690	\$4,995,156	\$0	\$6,179,690	\$0	\$0	\$0
FY 2026-26 Governor's Budget Request - Nov 1	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690	\$4,995,156	\$0	\$6,179,690	\$0	\$0	\$0
<b>Total All Other Operating Allocation</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>\$4,995,156</b>	<b>\$0</b>	<b>\$6,179,690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FT2	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund			
FY 2025-26 Starting Base	\$1,904,677	0.0	\$313,938	\$162,231	\$0	\$1,428,508	\$313,938	\$162,231	\$855,961	\$972,549													
FY 2025-26 Governor's Budget Request - Nov 1	\$1,904,677	0.0	\$313,938	\$162,231	\$0	\$1,428,508	\$313,938	\$162,231	\$855,961	\$972,549													
Total All Other Operating Allocation	\$1,904,677	0.0	\$313,938	\$162,231	\$0	\$1,428,508	\$313,938	\$162,231	\$855,961	\$972,549													
<b>Consolidated Mail Contract Project</b>																							
FY 2025-26 Starting Base	\$3,298,808	0.0	\$979,135	\$251,592	\$111,942	\$1,956,139	\$979,135	\$187,736	\$121,856	\$111,929	\$13	\$1,310,613	\$645,526										
FY 2025-26 Governor's Budget Request - Nov 1	\$3,298,808	0.0	\$979,135	\$251,592	\$111,942	\$1,956,139	\$979,135	\$187,736	\$121,856	\$111,929	\$13	\$1,310,613	\$645,526										
Total All Other Operating Allocation	\$3,298,808	0.0	\$979,135	\$251,592	\$111,942	\$1,956,139	\$979,135	\$187,736	\$121,856	\$111,929	\$13	\$1,310,613	\$645,526										
<b>Income Verification Programs</b>																							
FY 2025-26 Starting Base	\$11,341,713	0.0	\$1,869,398	\$966,030	\$0	\$8,506,285	\$1,869,398	\$1,869,398	\$5,224,321	\$3,281,964													
FY 2025-26 Governor's Budget Request - Nov 1	\$11,341,713	0.0	\$1,869,398	\$966,030	\$0	\$8,506,285	\$1,869,398	\$1,869,398	\$5,224,321	\$3,281,964													
Total All Other Operating Allocation	\$11,341,713	0.0	\$1,869,398	\$966,030	\$0	\$8,506,285	\$1,869,398	\$1,869,398	\$5,224,321	\$3,281,964													
<b>Non-Emergent Medical Transportation Broker</b>																							
FY 2025-26 Starting Base	\$3,950,066	0.0	\$1,185,020	\$790,013	\$0	\$1,975,032	\$1,185,020	\$790,013	\$1,185,020	\$790,013													
FY 2025-26 Governor's Budget Request - Nov 1	\$3,950,066	0.0	\$1,185,020	\$790,013	\$0	\$1,975,032	\$1,185,020	\$790,013	\$1,185,020	\$790,013													
Total All Other Operating Allocation	\$3,950,066	0.0	\$1,185,020	\$790,013	\$0	\$1,975,032	\$1,185,020	\$790,013	\$1,185,020	\$790,013													
<b>Total For: 01. Executive Director's Office - (C) Eligibility Determinations and Client Services -</b>																							
FY 2025-26 Starting Base	\$187,393,242	0.0	\$28,712,671	\$42,602,057	\$111,942	\$115,966,572	\$28,712,671	\$187,736	\$4,995,154	\$15,209,716	\$22,358,429	\$111,929	\$13	\$78,108,453	\$37,858,137								
S-0 Executive Order and Other Spending Reductions	(61,320,676)	0.0	(216,823)	(502,613)	\$0	(501,241)	(611,631)	(501,241)	(611,631)	(611,631)	(611,631)	(611,631)	\$0										
S-3 Administrative True Up - DDI Increase	\$1,275,000	0.0	5802,544	(5165,044)	\$0	\$6,370,520	5802,544	(5165,044)	\$6,370,520	5802,544	(5165,044)	(5165,044)	\$0										
FY 2025-26 Governor's Budget Request - Nov 1	\$187,347,566	0.0	\$29,298,392	\$42,134,401	\$111,942	\$115,802,831	\$29,298,392	\$187,736	\$4,995,156	\$14,966,013	\$22,134,496	\$111,929	\$13	\$78,289,296	\$37,513,535								
Total All Other Operating Allocation	\$187,347,566	0.0	\$29,298,392	\$42,134,401	\$111,942	\$115,802,831	\$29,298,392	\$187,736	\$4,995,156	\$14,966,013	\$22,134,496	\$111,929	\$13	\$78,289,296	\$37,513,535								
<b>01. Executive Director's Office - (D) Utilization and Quality Review Contracts -</b>																							
<b>Professional Service Contracts</b>																							
FY 2025-26 Starting Base	\$38,038,830	0.0	\$10,008,906	\$2,223,641	\$0	\$25,806,243	\$10,008,906	\$2,223,641	\$64,443	\$2,023,393	\$36,875	\$21,909,432	\$0	\$1,859,756	\$36,875								
S-0 Additional Reductions Package	(264,567)	0.0	(618,534)	\$0	\$0	(126,031)	(264,567)	(264,567)	(264,567)	(264,567)	(264,567)	(264,567)	\$0										
FY 2025-26 Governor's Budget Request - Nov 1	\$37,774,263	0.0	\$9,870,372	\$2,223,641	\$0	\$25,680,230	\$9,870,372	\$2,223,641	\$64,443	\$2,023,393	\$36,875	\$21,783,399	\$0	\$1,859,756	\$36,875								
Total All Other Operating Allocation	\$37,774,263	0.0	\$9,870,372	\$2,223,641	\$0	\$25,680,230	\$9,870,372	\$2,223,641	\$64,443	\$2,023,393	\$36,875	\$21,783,399	\$0	\$1,859,756	\$36,875								
<b>Total For: 01. Executive Director's Office - (D) Utilization and Quality Review Contracts -</b>																							
FY 2025-26 Starting Base	\$38,038,830	0.0	\$10,008,906	\$2,223,641	\$0	\$25,806,243	\$10,008,906	\$2,223,641	\$64,443	\$2,023,393	\$36,875	\$21,909,432	\$0	\$1,859,756	\$36,875								
S-0 Additional Reductions Package	(264,567)	0.0	(618,534)	\$0	\$0	(126,031)	(264,567)	(264,567)	(264,567)	(264,567)	(264,567)	(264,567)	\$0										
FY 2025-26 Governor's Budget Request - Nov 1	\$37,774,263	0.0	\$9,870,372	\$2,223,641	\$0	\$25,680,230	\$9,870,372	\$2,223,641	\$64,443	\$2,023,393	\$36,875	\$21,783,399	\$0	\$1,859,756	\$36,875								
Total All Other Operating Allocation	\$37,774,263	0.0	\$9,870,372	\$2,223,641	\$0	\$25,680,230	\$9,870,372	\$2,223,641	\$64,443	\$2,023,393	\$36,875	\$21,783,399	\$0	\$1,859,756	\$36,875								
<b>01. Executive Director's Office - (E) Provider Audits and Services -</b>																							
<b>Professional Audit Contracts</b>																							
FY 2025-26 Starting Base	\$4,108,809	0.0	\$1,845,401	\$579,974	\$0	\$2,283,454	\$1,845,401	\$102,958	\$418,568	\$12,420	\$0	\$49,998	\$1,852,446	\$418,568	\$12,420								
S-0 Technical Adjustments	(91,996)	0.0	\$0	(45,998)	\$0	(45,998)	(91,996)	(45,998)	(45,998)	(45,998)	(45,998)	(45,998)	\$0										
FY 2025-26 Governor's Budget Request - Nov 1	\$4,416,813	0.0	\$1,845,401	\$533,976	\$0	\$2,237,436	\$1,845,401	\$102,988	\$418,568	\$12,420	\$0	\$0	\$1,806,448	\$418,568	\$12,420								
Total All Other Operating Allocation	\$4,416,813	0.0	\$1,845,401	\$533,976	\$0	\$2,237,436	\$1,845,401	\$102,988	\$418,568	\$12,420	\$0	\$0	\$1,806,448	\$418,568	\$12,420								

	Total Funds	FT2	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office - (E) Provider Audits and Services -</b>						
PY 2026-26 Starting Base	\$4,708,809	0.0	\$1,845,401	\$579,974	\$0	\$2,283,434
S-16 Technical Adjustments	<b>(\$1,996)</b>	0.0	\$0	<b>(\$45,998)</b>	\$0	<b>(\$45,998)</b>
PY 2026-26 Governor's Budget Request - Nov 1	\$4,616,813	0.0	\$1,845,401	\$533,976	\$0	\$2,237,434
Total All Other Operating Allocation	\$4,616,813	0.0	\$1,845,401	\$533,976	\$0	\$2,237,434
<b>01. Executive Director's Office - (F) Recoveries and Recoupment Contract Costs -</b>						
<b>Estate Recovery</b>						
PY 2026-26 Starting Base	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,921
PY 2026-26 Governor's Budget Request - Nov 1	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,921
Total All Other Operating Allocation	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,921
<b>Third-Party Liability Cost Avoidance Contract</b>						
PY 2026-26 Starting Base	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,369
PY 2026-26 Governor's Budget Request - Nov 1	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,369
Total All Other Operating Allocation	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,369
<b>01. Executive Director's Office - (F) Recoveries and Recoupment Contract Costs -</b>						
PY 2026-26 Starting Base	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290
PY 2026-26 Governor's Budget Request - Nov 1	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290
Total All Other Operating Allocation	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290
<b>01. Executive Director's Office - (G) Indirect Cost Recoveries -</b>						
<b>Indirect Cost Assessment</b>						
PY 2026-26 Starting Base	\$881,400	0.0	\$0	\$277,887	\$79,516	\$524,197
PY 2026-26 Governor's Budget Request - Nov 1	\$881,400	0.0	\$0	\$277,887	\$79,516	\$524,197
Total All Other Operating Allocation	\$881,400	0.0	\$0	\$277,887	\$79,516	\$524,197
<b>01. Executive Director's Office - (G) Indirect Cost Recoveries -</b>						
PY 2026-26 Starting Base	\$881,400	0.0	\$0	\$277,887	\$79,516	\$524,197
PY 2026-26 Governor's Budget Request - Nov 1	\$881,400	0.0	\$0	\$277,887	\$79,516	\$524,197
Total All Other Operating Allocation	\$881,400	0.0	\$0	\$277,887	\$79,516	\$524,197



## FY 2025-26 Initial Appropriation - Department of Health Care Policy and Financing

## Schedule 4C

Total Funds	PTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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## 03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs - Behavioral Health Capitation Payments

						General Fund - Unrestricted	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	
FY 2025-26 Starting Base	\$1,451,679,162	0.0	\$340,844,933	\$121,880,458	\$0	\$979,849,771	\$340,844,933	\$121,814,407	\$360,884,357	\$161,985,464	
\$402 Behavioral Health Programs	\$130,698,749	0.0	\$18,794,732	\$6,688,399	\$0	\$105,215,618	\$18,794,732	(\$6,315)	\$6,694,754	\$20,001,578	\$85,214,040
\$406 Executive Order and Other Spending Reductions	(\$11,991,486)	0.0	(\$1,000,000)	(\$2,996,843)	\$0	(\$5,996,843)	(\$5,000,000)	\$0	(\$2,996,843)	(\$1,000,000)	(\$2,996,843)
S-17 FY 2024-25 Overage/underfunding	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$1,570,380,225	0.0	\$365,639,665	\$125,672,012	\$0	\$1,079,068,548	\$365,639,665	\$39,494	\$125,632,518	\$377,865,885	\$701,202,663
Total All Other Operating Allocation	\$1,570,380,225	0.0	\$365,639,665	\$125,672,012	\$0	\$1,079,068,548	\$365,639,665	\$39,494	\$125,632,518	\$377,865,885	\$701,202,663
<b>Behavioral Health Fee-for-Service Payments</b>											
						General Fund - Unrestricted	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	
FY 2025-26 Starting Base	\$11,346,614	0.0	\$22,726,359	\$473,095	\$0	\$7,947,160	\$22,726,359	1997	\$472,496	\$2,814,840	\$5,112,320
\$402 Behavioral Health Programs	(\$889,575)	0.0	(\$211,746)	(\$52,770)	\$0	(\$642,059)	(\$211,746)	(\$38)	(\$52,772)	(\$210,778)	(\$402,381)
\$406 Executive Order and Other Spending Reductions	(\$120,102)	0.0	(\$28,858)	(\$7,124)	\$0	(\$84,120)	(\$28,858)	\$0	(\$7,124)	(\$28,858)	(\$55,262)
FY 2025-26 Governor's Budget Request - Nov 1	\$10,336,937	0.0	\$24,483,755	\$613,201	\$0	\$7,239,981	\$24,483,755	\$99	\$612,442	\$2,385,204	\$4,654,777
Total All Other Operating Allocation	\$10,336,937	0.0	\$24,483,755	\$613,201	\$0	\$7,239,981	\$24,483,755	\$99	\$612,442	\$2,385,204	\$4,654,777
<b>Total For: 03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs -</b>											
						General Fund - Unrestricted	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	
FY 2025-26 Starting Base	\$1,463,201,776	0.0	\$352,571,292	\$122,453,551	\$0	\$987,796,931	\$352,571,292	544,446	\$122,467,105	\$343,499,147	\$624,097,784
\$402 Behavioral Health Programs	\$129,809,374	0.0	\$18,380,986	\$6,455,429	\$0	\$104,592,359	\$18,380,986	(\$6,395)	\$6,462,022	\$19,780,800	\$84,811,759
\$406 Executive Order and Other Spending Reductions	(\$12,111,788)	0.0	(\$3,028,688)	(\$1,003,967)	\$0	(\$5,006,967)	(\$3,028,688)	\$0	(\$1,003,967)	(\$3,028,688)	(\$5,002,967)
S-17 FY 2024-25 Overage/underfunding	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$1,580,717,162	0.0	\$368,123,420	\$126,285,213	\$0	\$1,086,308,529	\$368,123,420	540,053	\$126,245,160	\$380,451,089	\$705,857,440
Total All Other Operating Allocation	\$1,580,717,162	0.0	\$368,123,420	\$126,285,213	\$0	\$1,086,308,529	\$368,123,420	540,053	\$126,245,160	\$380,451,089	\$705,857,440

## FY 2025-26 Initial Appropriation - Department of Health Care Policy and Financing

## Schedule 4C

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

## Personal Services

	General Fund - Unrestricted	General Fund - Restricted
FY 2025-26 Starting Base	\$3,469,613 39.5	\$1,858,480 \$0 \$1,611,133
		\$1,858,480 \$1,611,133
FY 2025-26 Governor's Budget Request - Nov 1	\$3,469,613 39.5	\$1,858,480 \$0 \$1,611,133
		\$1,858,480 \$1,611,133
Personal Services Allocation	\$3,469,613 39.5	\$1,858,480 \$0 \$0 \$1,611,133
		\$1,858,480 \$1,611,133

## Operating Expenses

	General Fund - Unrestricted	General Fund - Restricted
FY 2025-26 Starting Base	\$181,510 0.0	\$164,636 \$0 \$0 \$116,874
		\$164,636 \$116,874
FY 2025-26 Governor's Budget Request - Nov 1	\$181,510 0.0	\$164,636 \$0 \$0 \$116,874
		\$164,636 \$116,874
Total All Other Operating Allocation	\$181,510 0.0	\$164,636 \$0 \$0 \$116,874
		\$164,636 \$116,874

## Community and Contract Management System

	General Fund - Unrestricted	General Fund - Restricted
FY 2025-26 Starting Base	\$137,480 0.0	\$89,362 \$0 \$0 \$48,118
		\$89,362 \$48,118
FY 2025-26 Governor's Budget Request - Nov 1	\$137,480 0.0	\$89,362 \$0 \$0 \$48,118
		\$89,362 \$48,118
Total All Other Operating Allocation	\$137,480 0.0	\$89,362 \$0 \$0 \$48,118
		\$89,362 \$48,118

## Support Level Administration

	General Fund - Unrestricted	HHS Hospital Provider Fee Cash Fund	General Fund - Restricted	HHS Hospital Provider Fee Cash Fund
FY 2025-26 Starting Base	\$58,350 0.0	\$28,920 \$255 \$0 \$29,175		\$28,920 \$255 \$28,920 \$255
		\$28,920 \$255		\$28,920 \$255
FY 2025-26 Governor's Budget Request - Nov 1	\$58,350 0.0	\$28,920 \$255 \$0 \$29,175		\$28,920 \$255 \$28,920 \$255
		\$28,920 \$255		\$28,920 \$255
Total All Other Operating Allocation	\$58,350 0.0	\$28,920 \$255 \$0 \$0 \$29,175		\$28,920 \$255 \$28,920 \$255
		\$28,920 \$255		\$28,920 \$255

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

	General Fund - Unrestricted	HHS Hospital Provider Fee Cash Fund	General Fund - Restricted	HHS Hospital Provider Fee Cash Fund
FY 2025-26 Starting Base	\$3,469,953 39.5	\$2,141,398 \$255 \$0 \$1,805,300		\$2,141,398 \$255 \$1,805,300 \$255
		\$2,141,398 \$255		\$2,141,398 \$255
FY 2025-26 Governor's Budget Request - Nov 1	\$3,469,953 39.5	\$2,141,398 \$255 \$0 \$1,805,300		\$2,141,398 \$255 \$1,805,300 \$255
		\$2,141,398 \$255		\$2,141,398 \$255
Personal Services Allocation	\$3,469,613 39.5	\$1,858,480 \$0 \$0 \$1,611,133		\$1,858,480 \$0 \$1,611,133 \$0
Total All Other Operating Allocation	\$477,340 0.0	\$282,918 \$255 \$0 \$0 \$282,918 \$255 \$193,912 \$255		\$282,918 \$255 \$193,912 \$255

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

## Adult Comprehensive Services

	General Fund - Unrestricted	HHS Hospital Provider Fee Cash Fund	Health Care Expansion Fund	General Fund - Unrestricted	HHS Hospital Provider Fee Cash Fund
FY 2025-26 Starting Base	\$943,198,318 0.0	\$465,997,259 \$1,601,900 \$0 \$471,599,159		\$468,997,259 \$1,601,900	\$1 \$469,997,260 \$1,601,899
		\$468,997,259		\$1,601,900	\$1 \$469,997,260
S-0 Office of Community Living	\$36,310,046 0.0	\$18,164,465 \$558 \$0 \$18,165,023		\$18,164,465 \$558	\$558
S-0b Executive Order and Other Spending Reductions	(\$12,844,244) 0.0	(\$6,425,166) (\$16,956) \$0 (\$4,442,122)		(\$6,425,166) (\$16,956)	(\$6,425,166) (\$16,956)
S-17 FY 2024-25 Overexpenditures	50 0.0	50 0 0 0 0		50 0 0 0 0	
FY 2025-26 Governor's Budget Request - Nov 1	\$966,644,120 0.0	\$481,736,558 \$1,585,502 \$0 \$483,322,060		\$481,736,558 \$1,585,501	\$1 \$481,736,559 \$1,585,501
Total All Other Operating Allocation	\$966,644,120 0.0	\$481,736,558 \$1,585,502 \$0 \$0 \$483,322,060		\$481,736,558 \$1,585,501	\$1 \$481,736,559 \$1,585,501

## Adult Supported Living Services

	General Fund - Unrestricted	HHS Hospital Provider Fee Cash Fund	General Fund - Restricted	HHS Hospital Provider Fee Cash Fund
FY 2025-26 Starting Base	\$123,347,265 0.0	\$47,026,926 \$14,346,101 \$0 \$63,974,238		\$47,026,926 \$14,346,101 \$46,991,088
		\$47,026,926		\$14,346,101 \$46,991,088
S-0 Office of Community Living	(\$14,790,810) 0.0	(\$5,327,512) (\$1,700,300) \$0 (\$5,479,024)		(\$5,327,512) (\$1,700,300) (\$5,479,024)
S-0b Executive Order and Other Spending Reductions	(\$1,326,793) 0.0	(\$491,777) (\$151,853) \$0 (\$677,143)		(\$491,777) (\$151,853) (\$677,143)
S-17 FY 2024-25 Overexpenditures	50 0.0	50 0 0 0 0		50 0 0 0 0
FY 2025-26 Governor's Budget Request - Nov 1	\$107,263,637 0.0	\$41,201,637 \$12,443,949 \$0 \$53,618,051		\$41,201,637 \$12,443,949 \$41,201,636
Total All Other Operating Allocation	\$107,263,637 0.0	\$41,201,637 \$12,443,949 \$0 \$0 \$53,618,051		\$41,201,637 \$12,443,949 \$41,201,636

## Children's Extensive Support Services

	General Fund - Unrestricted	General Fund - Restricted
FY 2025-26 Starting Base	\$147,538,446 0.0	\$72,523,503 \$0 \$0 \$75,114,943
		\$72,523,503 \$75,114,943
S-0 Office of Community Living	\$14,327,962 0.0	\$8,459,701 \$0 \$0 \$5,868,261
S-0b Executive Order and Other Spending Reductions	(\$11,178,518) 0.0	(\$6,402,974) (\$6,375,544) \$0 (\$6,402,974)
S-17 FY 2024-25 Overexpenditures	50 0.0	50 0 0 0 0
FY 2025-26 Governor's Budget Request - Nov 1	\$148,797,890 0.0	\$74,407,660 \$0 \$0 \$74,380,230
		\$74,407,660 \$74,380,230

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operations Allocation	\$448,787,800	0.0	\$74,407,660	\$0	\$0	\$74,407,660

Children's Rehabilitation Residential Program

Case Management for People with Disabilities

Total Score: 04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (C) Medicaid Demonstrations

	\$1,397,650,813	0.0	\$679,945,687	\$20,943,946	\$0	General Fund - Unrestricted		HAS Hospital Provider Fund		Health Care Expansion Fund		General Fund - Unrestricted		HAS Hospital Provider Fund		Health Care Expansion Fund					
						General Fund	General Fund - Unrestricted	General Fund	General Fund - Unrestricted	General Fund	General Fund - Unrestricted	General Fund	General Fund - Unrestricted	General Fund	General Fund - Unrestricted	General Fund	General Fund - Unrestricted				
FY 2025-26 Starting Base						\$679,945,687	\$20,943,946	\$1	\$679,945,687	\$20,943,946	\$1	\$679,945,687	\$20,943,946	\$1	\$679,945,687	\$20,943,946	\$1	\$679,945,687	\$20,943,946		
S-05 Office of Community Living	\$59,301,174	0.0	\$32,993,538	\$116,984	\$0	\$27,133,720	\$32,291,538	\$0	\$27,133,720	\$32,291,538	\$0	\$116,984	\$10,534	\$0	\$116,984	\$10,534	\$0	\$116,984	\$10,534		
S-06 Executive Order and Other Spending Reductions	(\$29,310,348)	0.0	(\$14,413,004)	(\$221,691)	\$0	(\$14,413,004)	(\$221,691)	\$0	(\$14,413,004)	(\$221,691)	\$0	(\$221,691)	(\$4,675,873)	\$0	(\$221,691)	(\$4,675,873)	\$0	(\$221,691)	(\$4,675,873)		
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
General Fund - Unrestricted																					
FY 2025-26 Governor's Budget Request - Now!	\$1,427,641,619	0.0	\$693,826,221	\$20,606,171	\$0	\$713,209,227	\$693,826,221	\$0	\$713,209,227	\$693,826,221	\$0	\$20,606,170	\$1	\$713,209,227	\$693,826,221	\$0	\$713,209,227	\$693,826,221	\$0	\$713,209,227	\$693,826,221
Total All Other Operating Allocation	\$1,427,641,619	0.0	\$693,826,221	\$20,606,171	\$0	\$713,209,227	\$693,826,221	\$0	\$713,209,227	\$693,826,221	\$0	\$20,606,170	\$1	\$713,209,227	\$693,826,221	\$0	\$713,209,227	\$693,826,221	\$0	\$713,209,227	\$693,826,221

04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (3) State Only Program

#### **Family Support Services**

					General Fund - Unrestricted
PY 2025-26 Starting Base		\$11,436,277	0.0	\$11,436,277	\$0
S-06 Executive Order and Other Spending Reductions		<b><u>(\$121,052)</u></b>	0.0	<b><u>(\$121,052)</u></b>	\$0
PY 2025-26 Governor's Budget Request - Nov 1		\$11,315,225	0.0	\$11,315,225	\$0
Total All Other Operating Allocation		\$11,315,225	0.0	\$11,315,225	\$0

### State Supported Living Services

					General Fund Revenues
PY 2025-26 Starting Base	\$5,375,632	0.0	\$5,375,632	\$0	\$0
S-06 Executive Order and Other Spending Reductions	<b><u>(\$56,900)</u></b>	0.0	<b><u>(\$56,900)</u></b>	\$0	\$0
<b>PY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$5,318,732</b>	0.0	<b>\$5,318,732</b>	\$0	\$0
Total All Other Operating Allocation	\$5,318,732	0.0	\$5,318,732	\$0	\$5,318,732

State Supported Living Services Case Management

					General Fund Unrestricted	
<b>FY 2025-26 Starting Base</b>		<b>\$5,238,505</b>	<b>0.0</b>	<b>\$5,238,505</b>	<b>\$0</b>	<b>\$0</b>
<b>5.0% Executive Order and Other Spending Reductions</b>		<b>(\$55,449)</b>	<b>0.0</b>	<b>(\$55,449)</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Rev'l</b>		<b>\$5,183,056</b>	<b>0.0</b>	<b>\$5,183,056</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Discretionary Allocation</b>		<b>\$5,183,056</b>	<b>0.0</b>	<b>\$5,183,056</b>	<b>\$0</b>	<b>\$0</b>

Documenta Dental History

							General Fund - Unrestricted
<b>PY 2025-26 Starting Base</b>		\$72,271	0.0	\$72,271	\$0	\$0	\$72,271
S-06 Executive Order and Other Spending Reductions		( <b>\$765</b> )	0.0	( <b>\$765</b> )	\$0	\$0	\$0
<b>PY 2025-26 Governor's Budget Request - Nov 1</b>		\$71,506	0.0	\$71,506	\$0	\$0	\$71,506
<b>Total All Other Operating Allocation</b>		\$71,506	0.0	\$71,506	\$0	\$0	\$71,506
<b>Total For:</b>	<b>04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (3) State Only Programs</b>						General Fund - Unrestricted
<b>PY 2025-26 Starting Base</b>		\$22,122,485	0.0	\$22,122,485	\$0	\$0	\$22,122,485

	Total Funds	FTZ	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
50k Executive Order and Other Spending Reductions	<b>(\$234,166)</b>	0.0	<b>(\$234,166)</b>	\$0	\$0	\$0
					<b>(\$234,166)</b>	
FY 2025-26 Governor's Budget Request - Nov 1	\$21,888,519	0.0	\$21,888,519	\$0	\$0	\$0
					<b>\$21,888,519</b>	
Total All Other Operating Allocation	\$21,888,519	0.0	\$21,888,519	\$0	\$0	\$21,888,519

## FY 2025-26 Initial Appropriation - Department of Health Care Policy and Financing

## Schedule 4C

	Total Funds	PTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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## 05. Indigent Care Program - (A) Indigent Care Program -

## Safety Net Provider Payments

	Non Hospital Provider Fee Cash Fund		HAS Hospital Provider Fee Cash Fund	
FY 2025-26 Starting Base	\$226,610,308	0.0	\$0	\$113,305,154
	\$0		\$0	\$0
S-17 FY 2024-25 Overagepayments	\$0	0.0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$226,610,308	0.0	\$0	\$113,305,154
	\$0		\$0	\$0
Total All Other Operating Allocation	\$226,610,308	0.0	\$0	\$113,305,154
	\$0		\$0	\$0
	\$113,305,154		\$113,305,154	

## Pediatric Specialty Hospital

	General Fund - Unrestricted		General Fund - Restricted	
FY 2025-26 Starting Base	\$13,459,012	0.0	\$6,727,506	\$0
	\$0		\$6,727,506	\$6,727,506
S-07 Additional Reductions Package	\$0	0.0	(\$2,147,082)	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$13,459,012	0.0	\$4,580,424	\$0
	\$0		\$8,874,588	\$4,580,424
Total All Other Operating Allocation	\$13,459,012	0.0	\$4,580,424	\$0
	\$0		\$8,874,588	\$4,580,424
	\$8,874,588		\$8,874,588	

## Appropriation from Tobacco Tax Fund to the General Fund

	Tobacco Tax Cash Fund	
FY 2025-26 Starting Base	\$293,077	0.0
	\$0	\$293,077
FY 2025-26 Governor's Budget Request - Nov 1	\$293,077	0.0
	\$0	\$293,077
Total All Other Operating Allocation	\$293,077	0.0
	\$0	\$293,077
	\$293,077	

## Primary Care Fund Program

	Primary Care Fund		General Fund - Unrestricted	
FY 2025-26 Starting Base	\$54,771,339	0.0	\$0	\$17,516,461
	\$0		\$0	\$17,254,878
S-17 FY 2024-25 Overagepayments	\$0	0.0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$54,771,339	0.0	\$0	\$17,254,878
	\$0		\$0	\$17,254,878
Total All Other Operating Allocation	\$54,771,339	0.0	\$0	\$17,254,878
	\$0		\$0	\$17,254,878
	\$17,254,878		\$17,254,878	

## Children's Basic Health Plan Administration

	Children's Basic Health Plan Fund		HAS Hospital Provider Fee Cash Fund	
FY 2025-26 Starting Base	\$3,864,405	0.0	\$0	\$1,392,542
	\$0		\$0	\$2,511,863
	\$1,392,542		\$2,511,863	
	\$1,347,131		\$1,347,131	
FY 2025-26 Governor's Budget Request - Nov 1	\$3,864,405	0.0	\$0	\$1,392,542
	\$0		\$0	\$2,511,863
	\$1,347,131		\$1,347,131	
Total All Other Operating Allocation	\$3,864,405	0.0	\$0	\$1,392,542
	\$0		\$0	\$2,511,863
	\$1,347,131		\$1,347,131	
	\$5,411		\$5,411	
	\$2,501,817		\$2,501,817	
	\$10,046		\$10,046	

## Children's Basic Health Plan Medical and Dental Costs

	General Fund - Unrestricted		Children's Basic Immunization Fund		Colorado Health Care Expansion Fund		HAS Hospital Provider Fee Cash Fund		Health Care Expansion Fund		General Fund - Unrestricted		HAS Hospital Provider Fee Cash Fund		
FY 2025-26 Starting Base	\$117,623,772	0.0	\$59,616,174	\$51,617,146	\$0	\$206,390,451	\$59,616,174	\$0	\$404,423	\$100,000	\$40,543,023	\$1	\$131,096,266	\$75,294,186	
	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
S-03 Child Health Plan Plus	(\$21,325,620)	0.0	\$64,530,017	(\$913,950)	\$0	(\$13,861,653)	(\$6,530,017)	\$0	\$211,490	(\$913,650)	(\$12,166,772)	(\$1,694,881)	\$0	\$0	
S-06 Executive Order and Other Spending Reductions	(\$1,471,134)	0.0	(\$308,938)	(\$205,959)	\$0	(\$956,237)	(\$308,938)	\$0	\$210,490	(\$305,959)	(\$13,742)	(\$382,495)	\$0	\$0	
FY 2025-26 Governor's Budget Request - Nov 1	\$294,857,018	0.0	\$51,777,219	\$50,477,237	\$0	\$191,572,562	\$52,777,219	\$0	\$10,569,405	\$183,175	\$100,000	\$39,424,436	\$1	\$118,355,752	\$73,216,810
	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$294,857,018	0.0	\$51,777,219	\$50,477,237	\$0	\$191,572,562	\$52,777,219	\$0	\$10,569,405	\$183,175	\$100,000	\$39,424,436	\$1	\$118,355,752	\$73,216,810

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

	General Fund - Unrestricted		Children's Basic Health Plan Trust		Colorado Health Care Expansion Fund		HAS Hospital Provider Fee Cash Fund		Health Care Expansion Fund		General Fund - Unrestricted		HAS Hospital Provider Fee Cash Fund			
FY 2025-26 Starting Base	\$596,617,913	0.0	\$64,343,680	\$184,084,380	\$0	\$346,189,851	\$64,343,680	\$0	\$404,423	\$100,000	\$151,851,388	\$1	\$17,516,461	\$157,580,407	\$188,609,386	
	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
S-03 Child Health Plan Plus	(\$21,325,620)	0.0	(\$6,530,017)	(\$913,950)	\$0	(\$13,861,653)	(\$6,530,017)	\$0	\$211,490	\$0	(\$12,166,772)	(\$1,694,881)	\$0	\$0	\$0	
S-06 Executive Order and Other Spending Reductions	(\$1,471,134)	0.0	(\$308,938)	(\$205,959)	\$0	(\$956,237)	(\$308,938)	\$0	\$210,490	\$0	(\$205,959)	(\$13,742)	\$0	\$0	\$0	
S-07 FY 2024-25 Overagepayments	\$0	0.0	(\$2,147,082)	\$0	\$0	\$2,147,082	(\$2,147,082)	\$0	\$0	\$0	\$2,147,082	\$0	\$0	\$0	\$0	
FY 2025-26 Governor's Budget Request - Nov 1	\$573,821,159	0.0	\$57,357,643	\$182,944,471	\$0	\$333,519,049	\$57,357,643	\$0	\$11,516,756	\$183,175	\$100,000	\$152,735,001	\$1	\$17,516,461	\$146,987,035	\$188,532,010
	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total All Other Operating Allocation	\$573,821,159	0.0	\$57,357,643	\$182,944,471	\$0	\$333,519,049	\$57,357,643	\$0	\$11,516,756	\$183,175	\$100,000	\$152,735,001	\$1	\$17,516,461	\$146,987,035	\$188,532,010

## FY 2025-26 Initial Appropriation - Department of Health Care Policy and Financing

## Schedule 4C

	Total Funds	PTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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## 06. Other Medical Services - (A) Other Medical Services -

## Old Age Pension State Medical

FY 2025-26 Starting Base	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
Total All Other Operating Allocation	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0

## Commission on Family Medicine Residency Training Programs

FY 2025-26 Starting Base	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,085
S-07 Additional Reductions Package	\$0	0.0	(\$1,486,039)	\$0	(\$28,263)	\$1,514,302
FY 2025-26 Governor's Budget Request - Nov 1	\$9,490,170	0.0	\$3,034,046	\$0	\$196,737	\$4,259,387
Total All Other Operating Allocation	\$9,490,170	0.0	\$3,034,046	\$0	\$196,737	\$4,259,387

## Medicare Modernization Act State Contribution Payment

FY 2025-26 Starting Base	\$272,802,633	0.0	\$272,802,633	\$0	\$0	\$272,802,633
S-04 Other Programs and Services	(\$4,576,984)	0.0	\$4,576,984	\$0	\$0	(\$4,576,984)
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$268,225,649	0.0	\$268,225,649	\$0	\$0	\$268,225,649
Total All Other Operating Allocation	\$268,225,649	0.0	\$268,225,649	\$0	\$0	\$268,225,649

## Public School Health Services Contract Administration

FY 2025-26 Starting Base	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
FY 2025-26 Governor's Budget Request - Nov 1	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000
Total All Other Operating Allocation	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000

## Public School Health Services

FY 2025-26 Starting Base	\$198,561,973	0.0	\$0	\$99,281,987	\$0	\$99,281,987
S-15 Public School Health Services Update	(\$1,112,717)	0.0	\$0	(\$5,556,358)	\$0	(\$5,556,358)
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$187,451,256	0.0	\$0	\$93,725,628	\$0	\$93,725,628
Total All Other Operating Allocation	\$187,451,256	0.0	\$0	\$93,725,628	\$0	\$93,725,628

## SBRT Training Grant Program

FY 2025-26 Starting Base	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$1,500,000
S-06 Executive Order and Other Spending Reductions	(\$500,000)	0.0	\$0	(\$500,000)	\$0	(\$500,000)
FY 2025-26 Governor's Budget Request - Nov 1	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$1,000,000
Total All Other Operating Allocation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$1,000,000

## Senior Dental

FY 2025-26 Starting Base	\$3,490,358	0.0	\$3,942,510	\$27,848	\$0	\$3,942,510
S-06 Executive Order and Other Spending Reductions	(\$500,000)	0.0	(\$500,000)	\$0	\$0	(\$500,000)
FY 2025-26 Governor's Budget Request - Nov 1	\$3,490,358	0.0	\$3,462,510	\$27,848	\$0	\$3,462,510
Total All Other Operating Allocation	\$3,490,358	0.0	\$3,462,510	\$27,848	\$0	\$3,462,510

## Reproductive Health Care Program

FY 2025-26 Starting Base	\$2,614,490	0.0	\$2,614,490	\$0	\$0	\$2,614,490
S-06 Executive Order and Other Spending Reductions	(\$500,000)	0.0	(\$500,000)	\$0	\$0	(\$500,000)
FY 2025-26 Governor's Budget Request - Nov 1	\$2,114,490	0.0	\$2,114,490	\$0	\$0	\$2,114,490
Total All Other Operating Allocation	\$2,114,490	0.0	\$2,114,490	\$0	\$0	\$2,114,490

## HB 22-1289 Health Benefits for CO Children and Pregnant Ppl

FY 2025-26 Starting Base	\$32,079,606	0.0	\$32,079,606	\$0	\$0	\$32,079,606

	Total Funds	FT2	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted							
\$04 Other Programs and Services	\$31,284,653	0.0	\$21,284,653	\$0	\$0	\$0	\$21,284,653							
FY 2025-26 Governor's Budget Request - Nov 1	\$53,360,259	0.0	\$53,360,259	\$0	\$0	\$0	\$53,360,259							
Total All Other Operating Allocation	\$53,360,259	0.0	\$53,360,259	\$0	\$0	\$0	\$53,360,259							
<b>Grant Program Outpatient Facilities in Rural Counties</b>														
FY 2025-26 Starting Base	\$500,000	0.0	\$500,000	\$0	\$0	\$0	\$500,000							
FY 2025-26 Governor's Budget Request - Nov 1	\$500,000	0.0	\$500,000	\$0	\$0	\$0	\$500,000							
Total All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	\$0	\$500,000							
<b>Abortion Care</b>														
FY 2025-26 Starting Base	\$24,845,595	0.0	\$0	\$24,845,595	\$0	\$0	\$24,845,595							
FY 2025-26 Governor's Budget Request - Nov 1	\$24,845,595	0.0	\$0	\$24,845,595	\$0	\$0	\$24,845,595							
Total All Other Operating Allocation	\$24,845,595	0.0	\$0	\$24,845,595	\$0	\$0	\$24,845,595							
<b>Provider Stabilization Payments</b>														
FY 2025-26 Starting Base	\$2,928,800	0.0	\$2,928,800	\$0	\$0	\$0	\$2,928,800							
FY 2025-26 Governor's Budget Request - Nov 1	\$2,928,800	0.0	\$2,928,800	\$0	\$0	\$0	\$2,928,800							
Total All Other Operating Allocation	\$2,928,800	0.0	\$2,928,800	\$0	\$0	\$0	\$2,928,800							
Total For: 06. Other Medical Services - (a) Other Medical Services -														
FY 2025-26 Starting Base	\$561,311,625	0.0	\$320,404,124	\$139,655,430	\$225,000	\$100,027,071	\$320,404,124	\$27,848	\$99,281,987	\$1,500,000	\$10,000,000	\$24,845,595	\$225,000	\$100,027,071
\$04 Other Programs and Services	\$16,707,669	0.0	\$16,707,669	\$0	\$0	\$0	\$16,707,669	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10 Executive Order and Other Spending Reductions	(\$1,500,000)	0.0	(\$1,500,000)	(\$500,000)	\$0	\$0	(\$1,500,000)	\$0	(\$500,000)	\$0	\$0	\$0	\$0	\$0
\$20 Additional Reductions Package	\$0	0.0	(\$1,486,039)	\$0	(\$28,243)	\$1,514,302	\$0	\$0	\$0	(\$28,243)	\$1,514,302	\$0	\$0	\$0
\$15 Public School Health Services Update	(\$11,112,717)	0.0	\$0	(\$5,556,391)	\$0	(\$5,556,391)	\$0	(\$5,556,391)	\$0	(\$5,556,391)	\$0	(\$5,556,391)	\$0	(\$5,556,391)
S-17 FY 2024-25 Overcommitments	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$565,406,577	0.0	\$334,625,754	\$129,599,071	\$196,737	\$100,985,015	\$334,625,754	\$27,848	\$95,722,428	\$1,000,000	\$10,000,000	\$24,845,595	\$196,737	\$100,985,015
Total All Other Operating Allocation	\$565,406,577	0.0	\$334,625,754	\$129,599,071	\$196,737	\$100,985,015	\$334,625,754	\$27,848	\$95,722,428	\$1,000,000	\$10,000,000	\$24,845,595	\$196,737	\$100,985,015

## FY 2025-26 Initial Appropriation - Department of Health Care Policy and Financing

## Schedule 4C

	Total Funds	PTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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## 07. Trans to Other State Dept Medicaid- Funded Programs - (A) Early Childhood -

## Early Intervention Services

					General Fund - Unrestricted	General Fund - Unrestricted
FY 2025-26 Starting Base	\$5,940,111	0.0	\$2,970,056	\$0	\$0	\$2,970,056
FY 2025-26 Governor's Budget Request - Nov 1	\$5,940,111	0.0	\$2,970,056	\$0	\$0	\$2,970,056
Total All Other Operating Allocation	\$5,940,111	0.0	\$2,970,056	\$0	\$0	\$2,970,056

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

					General Fund - Unrestricted	General Fund - Unrestricted
FY 2025-26 Starting Base	\$5,940,111	0.0	\$2,970,056	\$0	\$0	\$2,970,056
FY 2025-26 Governor's Budget Request - Nov 1	\$5,940,111	0.0	\$2,970,056	\$0	\$0	\$2,970,056
Total All Other Operating Allocation	\$5,940,111	0.0	\$2,970,056	\$0	\$0	\$2,970,056

## 07. Trans to Other State Dept Medicaid- Funded Programs - (B) Education -

## Public School Health Services

					General Fund - Unrestricted	General Fund - Unrestricted
FY 2025-26 Starting Base	\$108,269	0.0	\$104,135	\$0	\$0	\$104,134
FY 2025-26 Governor's Budget Request - Nov 1	\$108,269	0.0	\$104,135	\$0	\$0	\$104,134
Total All Other Operating Allocation	\$108,269	0.0	\$104,135	\$0	\$0	\$104,134

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

					General Fund - Unrestricted	General Fund - Unrestricted
FY 2025-26 Starting Base	\$108,269	0.0	\$104,135	\$0	\$0	\$104,134
FY 2025-26 Governor's Budget Request - Nov 1	\$108,269	0.0	\$104,135	\$0	\$0	\$104,134
Total All Other Operating Allocation	\$108,269	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

					General Fund - Unrestricted	Health-Related Social Needs Investment Individuals Cash Fund	Health-Related Social Needs Investment Individuals Cash Fund	General Fund - Unrestricted
FY 2025-26 Starting Base	\$17,480,137	0.0	\$8,971,079	\$18,990	\$0	\$8,990,068	\$8,971,079	\$12,827
HPS-09 Health Life and Dental Supplemental (DPA)	\$242,370	0.0	\$131,185	\$0	\$0	\$131,185	\$131,185	\$131,185
FY 2025-26 Governor's Budget Request - Nov 1	\$18,242,507	0.0	\$9,102,264	\$18,990	\$0	\$9,121,253	\$9,102,264	\$12,827
Total All Other Operating Allocation	\$18,242,507	0.0	\$9,102,264	\$18,990	\$0	\$9,121,253	\$9,102,264	\$12,827

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

					General Fund - Unrestricted	Health-Related Social Needs Investment Individuals Cash Fund	Health-Related Social Needs Investment Individuals Cash Fund	General Fund - Unrestricted
FY 2025-26 Starting Base	\$17,480,137	0.0	\$8,971,079	\$18,990	\$0	\$8,990,068	\$8,971,079	\$12,827
HPS-09 Health Life and Dental Supplemental (DPA)	\$242,370	0.0	\$131,185	\$0	\$0	\$131,185	\$131,185	\$131,185
FY 2025-26 Governor's Budget Request - Nov 1	\$18,242,507	0.0	\$9,102,264	\$18,990	\$0	\$9,121,253	\$9,102,264	\$12,827
Total All Other Operating Allocation	\$18,242,507	0.0	\$9,102,264	\$18,990	\$0	\$9,121,253	\$9,102,264	\$12,827

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

## Child Welfare Administration

					General Fund - Unrestricted	General Fund - Unrestricted
FY 2025-26 Starting Base	\$352,543	0.0	\$145,627	\$0	\$0	\$206,916
FY 2025-26 Governor's Budget Request - Nov 1	\$352,543	0.0	\$145,627	\$0	\$0	\$206,916
Total All Other Operating Allocation	\$352,543	0.0	\$145,627	\$0	\$0	\$206,916

## Child Welfare Services

					General Fund - Unrestricted	General Fund - Unrestricted
FY 2025-26 Starting Base	\$14,383,230	0.0	\$7,191,615	\$0	\$0	\$7,191,615
5-17 FY 2024-25 Overagependitures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$14,383,230	0.0	\$7,191,615	\$0	\$0	\$7,191,615
Total All Other Operating Allocation	\$14,383,230	0.0	\$7,191,615	\$0	\$0	\$7,191,615

## Division of Youth Services

					General Fund - Unrestricted	General Fund - Unrestricted
FY 2025-26 Starting Base	\$78,795	0.0	\$379,394	\$0	\$0	\$379,394

	Total Funds	FT2	General Fund	Cash Funds	Resequested Funds	Federal Funds
FY 2025-26 Governor's Budget Request - Nov 1	\$758,785	0.0	\$379,394	\$0	\$0	\$379,394
					General Fund - Unrestricted	General Fund - Unrestricted
Total All Other Operating Allocation	\$758,785	0.0	\$379,394	\$0	\$0	\$379,394

**Health Related Social Needs**

	Total Funds	FT2	General Fund	Cash Funds	Resequested Funds	Federal Funds
FY 2025-26 Governor's Budget Request - Nov 1	\$758,785	0.0	\$379,394	\$0	\$0	\$379,394
			General Fund - Unrestricted	General Fund - Unrestricted		
Total All Other Operating Allocation	\$758,785	0.0	\$379,394	\$0	\$0	\$379,394

**Reentry Services**

	Total Funds	FT2	General Fund	Cash Funds	Resequested Funds	Federal Funds
FY 2025-26 Starting Base	\$1,142,323	0.0	\$761,549	\$0	\$0	\$380,774
			General Fund - Unrestricted	General Fund - Unrestricted		
FY 2025-26 Governor's Budget Request - Nov 1	\$1,142,323	0.0	\$761,549	\$0	\$0	\$380,774
			General Fund - Unrestricted	General Fund - Unrestricted		
Total All Other Operating Allocation	\$1,142,323	0.0	\$761,549	\$0	\$0	\$380,774
			General Fund - Unrestricted	General Fund - Unrestricted		

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

	Total Funds	FT2	General Fund	Cash Funds	Resequested Funds	Federal Funds
FY 2025-26 Starting Base	\$84,352	0.0	\$56,235	\$0	\$0	\$28,117
			General Fund - Unrestricted	General Fund - Unrestricted		
FY 2025-26 Governor's Budget Request - Nov 1	\$84,352	0.0	\$56,235	\$0	\$0	\$28,117
			General Fund - Unrestricted	General Fund - Unrestricted		
Total All Other Operating Allocation	\$84,352	0.0	\$56,235	\$0	\$0	\$28,117
			General Fund - Unrestricted	General Fund - Unrestricted		

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

	Total Funds	FT2	General Fund	Cash Funds	Resequested Funds	Federal Funds
FY 2025-26 Starting Base	\$16,721,233	0.0	\$8,534,420	\$0	\$0	\$8,534,420
			General Fund - Unrestricted	General Fund - Unrestricted		
5-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
			General Fund - Unrestricted	General Fund - Unrestricted		
FY 2025-26 Governor's Budget Request - Nov 1	\$16,721,233	0.0	\$8,534,420	\$0	\$0	\$8,534,420
			General Fund - Unrestricted	General Fund - Unrestricted		
Total All Other Operating Allocation	\$16,721,233	0.0	\$8,534,420	\$0	\$0	\$8,534,420
			General Fund - Unrestricted	General Fund - Unrestricted		

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

	Total Funds	FT2	General Fund	Cash Funds	Resequested Funds	Federal Funds
FY 2025-26 Starting Base	\$140,000	0.0	\$72,180	\$47,820	\$0	\$120,000
			General Fund - Unrestricted	General Fund - Unrestricted		
FY 2025-26 Governor's Budget Request - Nov 1	\$140,000	0.0	\$72,180	\$47,820	\$0	\$120,000
			General Fund - Unrestricted	General Fund - Unrestricted		
Total All Other Operating Allocation	\$140,000	0.0	\$72,180	\$47,820	\$0	\$120,000
			General Fund - Unrestricted	General Fund - Unrestricted		

**Systematic Alien Verification for Eligibility**

	Total Funds	FT2	General Fund	Cash Funds	Resequested Funds	Federal Funds
FY 2025-26 Starting Base	\$116,804	0.0	\$58,403	\$0	\$0	\$58,403
			General Fund - Unrestricted	General Fund - Unrestricted		
FY 2025-26 Governor's Budget Request - Nov 1	\$116,804	0.0	\$58,403	\$0	\$0	\$58,403
			General Fund - Unrestricted	General Fund - Unrestricted		
Total All Other Operating Allocation	\$116,804	0.0	\$58,403	\$0	\$0	\$58,403
			General Fund - Unrestricted	General Fund - Unrestricted		

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

	Total Funds	FT2	General Fund	Cash Funds	Resequested Funds	Federal Funds
FY 2025-26 Starting Base	\$156,804	0.0	\$130,583	\$47,820	\$0	\$178,401
			General Fund - Unrestricted	General Fund - Unrestricted		
FY 2025-26 Governor's Budget Request - Nov 1	\$156,804	0.0	\$130,583	\$47,820	\$0	\$178,401
			General Fund - Unrestricted	General Fund - Unrestricted		
Total All Other Operating Allocation	\$156,804	0.0	\$130,583	\$47,820	\$0	\$178,401
			General Fund - Unrestricted	General Fund - Unrestricted		

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

	Total Funds	FT2	General Fund	Cash Funds	Resequested Funds	Federal Funds
FY 2025-26 Starting Base	\$926,843	0.0	\$463,421	\$0	\$0	\$463,421
			General Fund - Unrestricted	General Fund - Unrestricted		
FY 2025-26 Governor's Budget Request - Nov 1	\$926,843	0.0	\$463,421	\$0	\$0	\$463,421
			General Fund - Unrestricted	General Fund - Unrestricted		
Total All Other Operating Allocation	\$926,843	0.0	\$463,421	\$0	\$0	\$463,421
			General Fund - Unrestricted	General Fund - Unrestricted		

	Total Funds	FT2	General Fund	Cash Funds	Resequested Funds	Federal Funds
FY 2025-26 Starting Base	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840
			General Fund - Unrestricted	General Fund - Unrestricted		
FY 2025-26 Governor's Budget Request - Nov 1	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840
			General Fund - Unrestricted	General Fund - Unrestricted		
Total All Other Operating Allocation	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840
			General Fund - Unrestricted	General Fund - Unrestricted		

	Total Funds	FT2	General Fund	Cash Funds	Resequested Funds	Federal Funds
FY 2025-26 Starting Base	\$1,064,523	0.0	\$532,261	\$0	\$0	\$532,261
			General Fund - Unrestricted	General Fund - Unrestricted		
FY 2025-26 Governor's Budget Request - Nov 1	\$1,064,523	0.0	\$532,261	\$0	\$0	\$532,261
			General Fund - Unrestricted	General Fund - Unrestricted		
Total All Other Operating Allocation	\$1,064,523	0.0	\$532,261	\$0	\$0	\$532,261
			General Fund - Unrestricted	General Fund - Unrestricted		

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

	Total Funds	FT2	General Fund	Cash Funds	Resequested Funds	Federal Funds
FY 2025-26 Starting Base	\$8,761,879	0.0	\$4,381,439	\$0	\$0	\$4,381,439

	Total Funds	FT2	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NPS-02 Ad-Hoc 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 Governor's Budget Request - Nov 1</b>	<b>\$10,044,059</b>	<b>0.0</b>	<b>\$5,032,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,032,029</b>
<b>Total All Other Operating Allocation</b>	<b>\$10,044,059</b>	<b>0.0</b>	<b>\$5,032,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,032,029</b>
<b>Mental Health Transitional Living Homes</b>						
FY 2025-26 Starting Base	\$5,165,032	0.0	\$2,582,516	\$0	\$0	\$2,582,516
FY 2025-26 Governor's Budget Request - Nov 1	\$5,165,032	0.0	\$2,582,516	\$0	\$0	\$2,582,516
<b>Total All Other Operating Allocation</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 - (S) Office of Behavioral Health</b>						
FY 2025-26 Starting Base	\$13,927,911	0.0	\$6,963,955	\$0	\$0	\$6,963,955
NPS-02 Ad-Hoc 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 Governor's Budget Request - Nov 1</b>	<b>\$15,209,091</b>	<b>0.0</b>	<b>\$7,404,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,404,545</b>
<b>Total All Other Operating Allocation</b>	<b>\$15,209,091</b>	<b>0.0</b>	<b>\$7,404,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,404,545</b>
<b>07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (E) Office of Adults, Aging and Disability Services</b>						
<b>Administration</b>						
FY 2025-26 Starting Base	\$503,362	0.0	\$251,781	\$0	\$0	\$251,781
FY 2025-26 Governor's Budget Request - Nov 1	\$503,362	0.0	\$251,781	\$0	\$0	\$251,781
<b>Total All Other Operating Allocation</b>	<b>\$503,362</b>	<b>0.0</b>	<b>\$251,781</b>	<b>\$0</b>	<b>\$0</b>	<b>\$251,781</b>
<b>Regional Centers for People with Developmental Disabilities</b>						
FY 2025-26 Starting Base	\$59,760,145	0.0	\$27,991,270	\$1,888,903	\$0	\$29,880,172
FY 2025-26 Governor's Budget Request - Nov 1	\$59,760,145	0.0	\$27,991,270	\$1,888,903	\$0	\$29,880,172
<b>Total All Other Operating Allocation</b>	<b>\$59,760,145</b>	<b>0.0</b>	<b>\$27,991,270</b>	<b>\$1,888,903</b>	<b>\$0</b>	<b>\$29,880,172</b>
<b>Community Services for the Elderly</b>						
FY 2025-26 Starting Base	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2025-26 Governor's Budget Request - Nov 1	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
<b>Total All Other Operating Allocation</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 - (E) Office of Adults, Aging and Disability Services</b>						
FY 2025-26 Starting Base	\$61,265,707	0.0	\$28,743,951	\$1,888,903	\$0	\$30,632,853
FY 2025-26 Governor's Budget Request - Nov 1	\$61,265,707	0.0	\$28,743,951	\$1,888,903	\$0	\$30,632,853
<b>Total All Other Operating Allocation</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>07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (7) Other</b>						
<b>DHS Indirect Cost Assessment</b>						
FY 2025-26 Starting Base	\$24,117,640	0.0	\$12,058,820	\$0	\$0	\$12,058,820
NPS-03 OTT_FY26 Real-Time Billing	\$454,056	0.0	\$227,028	\$0	\$0	\$227,028
NPS-04 DPA Annual Fleet Supplemental (DHS)	(\$48,228)	0.0	(\$24,114)	\$0	\$0	(\$24,114)
FY 2025-26 Governor's Budget Request - Nov 1	\$24,513,468	0.0	\$12,261,734	\$0	\$0	\$12,261,734
<b>Total All Other Operating Allocation</b>	<b>\$24,513,468</b>	<b>0.0</b>	<b>\$12,261,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,261,734</b>
<b>Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (7) Other</b>						
FY 2025-26 Starting Base	\$24,117,640	0.0	\$12,058,820	\$0	\$0	\$12,058,820
NPS-03 OTT_FY26 Real-Time Billing	\$454,056	0.0	\$227,028	\$0	\$0	\$227,028
NPS-04 DPA Annual Fleet Supplemental (DHS)	(\$48,228)	0.0	(\$24,114)	\$0	\$0	(\$24,114)
FY 2025-26 Governor's Budget Request - Nov 1	\$24,513,468	0.0	\$12,261,734	\$0	\$0	\$12,261,734
<b>Total All Other Operating Allocation</b>	<b>\$24,513,468</b>	<b>0.0</b>	<b>\$12,261,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,261,734</b>
<b>07. Trans to Other State Dept Medicaid- Funded Programs - (D) Local Affairs</b>						



	Total Funds	FT2	General Fund	Cash Funds	Resequested Funds	Federal Funds	General Fund - Unrestricted	General Fund - Restricted	General Fund - Capital
Total All Other Operating Allocation	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875	\$1,875	\$1,875	\$0
<b>Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (F) Regulatory Agencies -</b>									
FY 2025-26 Starting Base	\$127,791	0.0	\$149,244	\$0	\$14,652	\$163,895	\$149,244	\$14,652	\$163,895
FY 2025-26 Governor's Budget Request - Nov 1	\$127,791	0.0	\$149,244	\$0	\$14,652	\$163,895	\$149,244	\$14,652	\$163,895
Total All Other Operating Allocation	\$127,791	0.0	\$149,244	\$0	\$14,652	\$163,895	\$149,244	\$14,652	\$163,895
<b>07. Trans to Other State Dept Medicaid- Funded Programs - (G) Revenue -</b>									
<b>Hospital Tax Exemption</b>									
FY 2025-26 Starting Base	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$50,000	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$50,000	\$0
Total All Other Operating Allocation	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$50,000	\$0
<b>Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (G) Revenue -</b>									
FY 2025-26 Starting Base	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$50,000	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$50,000	\$0
Total All Other Operating Allocation	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$50,000	\$0
<b>07. Trans to Other State Dept Medicaid- Funded Programs - (H) Corrections -</b>									
<b>Administration</b>									
FY 2025-26 Starting Base	\$554,080	0.0	\$0	\$277,040	\$0	\$277,040	\$277,040	\$277,040	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$554,080	0.0	\$0	\$277,040	\$0	\$277,040	\$277,040	\$277,040	\$0
Total All Other Operating Allocation	\$554,080	0.0	\$0	\$277,040	\$0	\$277,040	\$277,040	\$277,040	\$0
<b>Reentry Services</b>									
FY 2025-26 Starting Base	\$6,517,727	0.0	\$1,750,994	\$0	\$0	\$2,766,731	\$1,750,994	\$2,766,731	\$0
FY 2025-26 Governor's Budget Request - Nov 1	\$6,517,727	0.0	\$1,750,994	\$0	\$0	\$2,766,731	\$1,750,994	\$2,766,731	\$0
Total All Other Operating Allocation	\$6,517,727	0.0	\$1,750,994	\$0	\$0	\$2,766,731	\$1,750,994	\$2,766,731	\$0
<b>Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (H) Corrections -</b>									
FY 2025-26 Starting Base	\$7,071,807	0.0	\$1,750,994	\$277,040	\$0	\$3,043,773	\$1,750,994	\$277,040	\$3,043,773
FY 2025-26 Governor's Budget Request - Nov 1	\$7,071,807	0.0	\$1,750,994	\$277,040	\$0	\$3,043,773	\$1,750,994	\$277,040	\$3,043,773
Total All Other Operating Allocation	\$7,071,807	0.0	\$1,750,994	\$277,040	\$0	\$3,043,773	\$1,750,994	\$277,040	\$3,043,773

FY 2025-26 Initial Appropriation - Department of Health Care Policy and Financi

## Schedule

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

**Schedule 4D**

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office - (A) General Administration

### Personal Services

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Health Care Policy and Financing														
							General Fund - Unrestricted	Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Medicaid Nursing Facility Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	Service Fee Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	
Personal Services Allocation	\$18,795,810	0.0	\$7,257,282	\$1,579,417	\$0	\$9,940,111	\$7,257,282	\$46,801	\$4,299	\$0	\$1,285,740	\$0	\$1,099	\$0	\$11,977	\$22,963	\$0	\$8,231,428	\$1,459,840	\$0	
<b>Short-term Disability</b>																					
FY 2026-27 Starting Base	\$51,482	0.0	\$23,801	\$427	\$0	\$27,254	\$23,801	\$57	\$9	\$170	\$59	\$15	\$65	\$22	\$22,674	\$4,515	\$65				
SB 25-27 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TA-23 FY 2025-26 BA-17 Personal Services Reduction	(\$51)	0.0	(\$21)	(\$41)	\$0	\$0	(\$21)	(\$41)	\$0	\$0	(\$4)	\$0	\$0	\$0	\$0	\$0	(\$22)	(\$44)	\$0	\$0	
TA-43A FY 2026-27 Total Compensation Request	\$13,489	0.0	\$1,536	\$4,937	\$0	\$7,076	\$1,536	\$1,095	\$173	\$0	\$1,056	\$1,249	\$0	\$0	\$221	\$1,056	\$2,249	\$0	\$1,056	\$1,249	
FY 2026-27 Base Request	\$64,918	0.0	\$25,314	\$5,360	\$0	\$34,244	\$25,314	\$1,151	\$182	\$170	\$1,169	\$303	\$1,314	\$0	\$0	\$445	\$687	\$0	\$27,363	\$5,567	\$1,314
BA-07 Additional Reductions Package	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BA-08 Additional Resources for Compliance with H.R.1	\$192	0.0	\$18,801	\$1,117	\$0	\$10,550	\$18,801	\$1,117	\$0	\$10,550	\$1,117	\$103	\$227	\$1,117	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BA-09 Additional Resources for Federal Compliance	\$648	0.0	\$277	\$72	\$0	\$1,349	\$277	\$47	\$277	\$0	\$277	\$277	\$0								
BA-10 DOI Housing Vouchers	\$276	0.0	\$148	\$0	\$0	\$108	\$148	\$0	\$108	\$0	\$108	\$0	\$0								
BA-11 CBIC Waivers	\$213	0.0	\$107	\$0	\$0	\$106	\$107	\$0	\$106	\$0	\$106	\$0	\$0								
NPA-04 Six Individuals Unlikely Restored Competency (DHS)	\$102	0.0	\$51	\$0	\$0	\$51	\$51	\$0	\$51	\$0	\$51	\$0	\$0								
NPA-07 Language Access (DHS)	\$10	0.0	\$15	\$0	\$0	\$15	\$15	\$0	\$15	\$0	\$15	\$0	\$0								
R-06 Executive Order and Other Spending Reductions	\$185	0.0	\$193	\$0	\$0	\$192	\$193	\$0	\$192	\$0	\$192	\$0	\$0								
R-07 Driving Efficiency Benefit Service Delivery	\$195	0.0	\$63	\$34	\$0	\$98	\$63	\$34	\$0	\$98	\$64	\$34	\$0								
R-08 CO Single Assessment Implementation & Stabilization	\$142	0.0	\$121	\$12	\$0	\$109	\$121	\$12	\$0	\$109	\$71	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
R-09 Executive Order True Up - TPL/NWIS Change	\$205	0.0	\$34	\$19	\$0	\$173	\$34	\$19	\$0	\$173	\$34	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
R-11 Resources to Support Client Self & Trust Determination	\$199	0.0	\$23	\$17	\$0	\$59	\$23	\$17	\$0	\$59	\$23	\$17	\$0								
R-12 Long-term Home Health Staffing	\$42	0.0	\$14	\$7	\$0	\$21	\$14	\$7	\$0	\$21	\$14	\$7	\$0								
R-14 Pharmacy Changes	\$42	0.0	\$14	\$7	\$0	\$21	\$14	\$7	\$0	\$21	\$14	\$7	\$0								
R-15 DCL Payment Methodology Adjustments	\$47	0.0	\$15	\$8	\$0	\$24	\$15	\$8	\$0	\$24	\$15	\$8	\$0								
R-20 DCP - Trust Fund Adjustments	\$0	0.0	\$170	(\$170)	\$0	\$0	\$170	(\$170)	\$0	\$0	\$0	\$0	\$0								
FY 2026-27 Governor's Budget Request - Nov 1	\$66,186	0.0	\$26,676	\$5,466	\$0	\$36,044	\$26,676	\$1,153	\$182	\$180	\$1,183	\$303	\$1,314	\$0	\$0	\$445	\$687	\$0	\$28,751	\$5,979	\$1,314
Personal Services Allocation	\$66,186	0.0	\$26,676	\$5,466	\$0	\$36,044	\$26,676	\$1,152	\$182	\$0	\$1,183	\$303	\$1,314	\$0	\$0	\$445	\$687	\$0	\$28,751	\$5,979	\$1,314
<b>Paid Family and Medical Leave Insurance</b>																					
FY 2026-27 Starting Base	\$377,695	0.0	\$152,639	\$27,098	\$0	\$199,918	\$152,639	\$816	\$147	\$3801	\$21,042	\$169	\$1,153	\$153	\$1,153	\$163,471	\$33,294	\$1,153			
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$10,241	\$227	\$41	\$0	\$0	\$4,469	\$47	\$324	\$0	\$106	\$168	\$0	\$15,937	\$6,469	\$324
FY 2026-27 Base Request	\$417,668	0.0	\$162,880	\$34,480	\$0	\$208,308	\$162,880	\$1,201	\$148	\$3801	\$21,051	\$169	\$1,153	\$153	\$1,153	\$163,471	\$33,291	\$1,153			
BA-07 Additional Reductions Package	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BA-08 Additional Resources for Compliance with H.R.1	\$5,099	0.0	\$1,212	\$652	\$0	\$3,235	\$1,212	\$563	\$563	\$2,103	\$1,132	\$0									
BA-09 Additional Resources for Federal Compliance	\$2,098	0.0	\$833	\$216	\$0	\$1,049	\$833	\$0	\$216	\$833	\$216	\$0									
BA-10 DOI Housing Vouchers	\$1,766	0.0	\$1,072	\$0	\$0	\$694	\$1,072	\$0	\$694	\$0	\$694	\$0									
BA-11 CBIC Waivers	\$1,376	0.0	\$688	\$0	\$0	\$687	\$688	\$0	\$687	\$0	\$687	\$0									
NPA-04 Six Individuals Unlikely Restored Competency (DHS)	\$657	0.0	\$129	\$0	\$0	\$328	\$129	\$0	\$328	\$0	\$328	\$0									
NPA-07 Language Access (DHS)	\$193	0.0	\$97	\$0	\$0	\$196	\$97	\$0	\$196	\$0	\$196	\$0									
R-05 Executive Order and Other Spending Reductions	\$249	0.0	\$1,237	\$0	\$0	\$1,237	\$1,237	\$0	\$1,237	\$0	\$1,237	\$0									
R-07 Driving Efficiency Benefit Service Delivery	\$1,257	0.0	\$408	\$300	\$0	\$629	\$408	\$0	\$220	\$409	\$220	\$0									
R-10 Administrative True Up - TPL/NWIS Change	\$904	0.0	\$159	\$72	\$0	\$493	\$159	\$72	\$0	\$493	\$72	\$493	\$0								
R-11 Resources to Support Client Self & Trust Determination	\$575	0.0	\$95	\$49	\$0	\$411	\$95	\$49	\$0	\$411	\$284	\$41	\$0								
R-12 Long-term Home Health Staffing	\$270	0.0	\$88	\$47	\$0	\$155	\$88	\$47	\$0	\$155	\$88	\$47	\$0								
R-14 Pharmacy Changes	\$270	0.0	\$88	\$47	\$0	\$155	\$88	\$47	\$0	\$155	\$88	\$47	\$0								
R-15 DCL Payment Methodology Adjustments	\$302	0.0	\$96	\$52	\$0	\$154	\$96	\$52	\$0	\$100	\$52	\$54	\$0								
R-20 DCP - Trust Fund Adjustments	\$0	0.0	\$801	(\$401)	\$0	\$0	\$801	(\$401)	\$0	\$0	\$0	\$0	\$0								
FY 2026-27 Governor's Budget Request - Nov 1	\$435,547	0.0	\$170,248	\$35,143	\$0	\$230,136	\$170,248	\$1,037	\$188	\$0	\$30,975	\$216	\$1,477	\$0	\$485	\$765	\$0	\$186,880	\$41,979	\$1,477	
Personal Services Allocation	\$435,547	0.0	\$170,248	\$35,143	\$0	\$230,136	\$170,248	\$1,037	\$188	\$0	\$30,975	\$216	\$1,477	\$0	\$485	\$765	\$0	\$186,880	\$41,979	\$1,477	
<b>Unfunded Liability AED Payments</b>																					
FY 2026-27 Starting Base	\$7,918,430	0.0	\$3,391,947	\$349,358	\$0	\$4,141,325	\$3,391,947	\$1,095	\$1,993	\$10,861	\$210,464	\$2,287	\$15,620	\$5,128	\$6,079	\$13,446	\$17,176	\$699,541	\$15,405		
SB 25-27 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TA-43A FY 2026-27 Total Compensation Request	\$1,362,879	0.0	\$227,601	\$400,858	\$0	\$734,420	\$227,601	\$1,161	\$2,252	\$0	\$31,012	\$2,188	\$17,445	\$0	\$5,798	\$9,135	\$0	\$265,722	\$351,053	\$17,445	
FY 2026-27 Base Request	\$9,281,509	0.0	\$3,619,548	\$766,216	\$0	\$4,895,749	\$3,619,548	\$2,346	\$4,444	\$10,846	\$264,519	\$4,473	\$13,250	\$0	\$10,926	\$17,214	\$0	\$3,611,898	\$1,050,597	\$3,250	

PERA Direct Distribution

PHOTO BY VANCE

Step 1

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2026-27 Base Request	\$1,452,072	0.0	\$494,586	\$141,409	\$0	\$815,877	
HP-06 OAC Medicaid Staffing	\$722,970	0.0	\$234,966	\$126,519	\$0	\$361,485	
R-20 OPH- Trust Fund Adjustments	\$0	0.0	\$37,347	(\$17,347)	\$0	\$0	
FY 2026-27 Governor's Budget Request - Nov 1	\$2,179,042	0.0	\$766,899	\$230,781	\$0	\$1,177,362	
Total All Other Operating Allocation	\$2,175,042	0.0	\$766,899	\$230,781	\$0	\$1,177,362	
<b>Payment to Risk Management and Property Funds</b>							
FY 2026-27 Starting Base	\$280,008	0.0	\$91,378	\$18,381	\$6,646	\$163,603	
SB-25 270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0	
TA-41A Statewide Operating Common Policy	(\$133,418)	0.0	(\$43,003)	\$7,075	(\$6,446)	(\$90,844)	
R-20 OPH- Trust Fund Adjustments	\$0	0.0	\$536	(\$536)	\$0	\$0	
FY 2026-27 Governor's Budget Request - Nov 1	\$146,590	0.0	\$48,375	\$25,456	\$0	\$72,759	
Total All Other Operating Allocation	\$146,590	0.0	\$48,375	\$24,920	\$0	\$72,759	
<b>Leased Space</b>							
FY 2026-27 Starting Base	\$3,700,205	0.0	\$1,482,562	\$322,276	\$38,849	\$1,856,518	
SB-25 270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2026-27 Base Request	\$3,700,205	0.0	\$1,482,562	\$322,276	\$38,849	\$1,856,518	
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	\$14,582	\$8,903	\$0	\$44,345	
BA-09 Additional Resources for Federal Compliance	\$29,459	0.0	\$11,705	\$3,025	\$0	\$14,729	
BA-10 DOJ Housing Voucher	\$30,226	0.0	\$18,601	\$0	\$0	\$11,625	
BA-11 CDRIC Waivers	\$18,600	0.0	\$9,300	\$0	\$0	\$9,300	
NPB-05 Sicks Individuals Utilized Restored Competency (DHS)	\$9,300	0.0	\$4,450	\$0	\$0	\$4,650	
R-06 Executive Order and Other Spending Reductions	\$12,550	0.0	\$16,275	\$0	\$0	\$16,275	
R-07 Executive Order and Other Spending Reductions	\$11,950	0.0	\$4,534	\$2,441	\$0	\$6,975	
R-08 Executive Order and Other Spending Reductions	\$13,900	0.0	\$21,422	\$1,372	\$0	\$10,499	
R-09 Executive Order and Other Spending Reductions	\$10,000	0.0	\$1,000	\$1,000	\$0	\$1,000	
R-10 Administrative Trap Up-TRC/HHS Change	\$9,300	0.0	\$1,533	\$792	\$0	\$6,975	
R-11 Resources to Support Client S & 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	\$800	\$0	\$2,325	
R-14 Pharmacy Changes	\$4,650	0.0	\$1,517	\$800	\$0	\$2,325	
R-15 OCL Payment Methodology Adjustments	\$4,650	0.0	\$1,486	\$797	\$0	\$2,367	
R-20 OPH- Trust Fund Adjustments	\$0	0.0	\$9,600	(\$9,600)	\$0	\$0	
FY 2026-27 Governor's Budget Request - Nov 1	\$3,950,540	0.0	\$1,584,957	\$332,997	\$38,849	\$1,993,737	
Total All Other Operating Allocation	\$3,950,540	0.0	\$1,584,957	\$332,997	\$38,849	\$1,993,737	
<b>Payments to OIT</b>							
FY 2026-27 Starting Base	\$17,787,189	0.0	\$7,168,016	\$1,437,336	\$512,320	\$8,669,517	
SB-25 270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0	
TA-42A Payments to OIT Common Policy Adjustment	\$1,237,975	0.0	\$408,532	\$210,496	\$0	\$618,987	
FY 2026-27 Base Request	\$19,025,164	0.0	\$7,376,548	\$1,647,792	\$512,320	\$9,288,304	
BA-08 Additional Resources for Compliance with H.R.1	\$45,576	0.0	\$14,563	\$7,815	\$0	\$23,198	
NP-07A OIT, R-01, S92-205 A1 Compliance	\$97,883	0.0	\$32,301	\$16,440	\$0	\$48,342	
NP-07B OIT, S82-205 A1 Compliance	\$233,942	0.0	\$76,342	\$40,639	\$0	\$116,981	
NP-08 OIT, R-02 Statewide AI Enhancement	\$49,119	0.0	\$16,209	\$8,356	\$0	\$24,560	
NP-09 OIT, R-05 Operating Office	(\$123,742)	0.0	(\$40,453)	(\$71,034)	\$0	(\$61,371)	
R-07 OIT, R-08 Executive Order	(\$20,780)	0.0	(\$10,000)	(\$10,000)	\$0	(\$14,999)	
R-07 Executive Order-Health Service Delivery	\$250,100	0.0	\$24,048	\$10,446	\$0	\$186,372	
R-09 Provider Compliance	(\$26,340)	0.0	(\$10,000)	(\$10,000)	\$0	(\$26,340)	
R-11 Resources to Support Client S & Trust Determination	\$125,952	0.0	\$40,245	\$21,597	\$0	\$64,110	
R-20 OPH- Trust Fund Adjustments	\$0	0.0	\$42,325	(\$42,325)	\$0	\$0	
FY 2026-27 Governor's Budget Request - Nov 1	\$19,025,164	0.0	\$7,376,548	\$1,647,792	\$512,320	\$9,288,304	
BA-08 Additional Resources for Compliance with H.R.1	\$45,576	0.0	\$14,563	\$7,815	\$0	\$23,198	
NP-07A OIT, R-01, S92-205 A1 Compliance	\$97,883	0.0	\$32,301	\$16,440	\$0	\$48,342	
NP-07B OIT, S82-205 A1 Compliance	\$233,942	0.0	\$76,342	\$40,639	\$0	\$116,981	
NP-08 OIT, R-02 Statewide AI Enhancement	\$49,119	0.0	\$16,209	\$8,356	\$0	\$24,560	
NP-09 OIT, R-05 Operating Office	(\$123,742)	0.0	(\$40,453)	(\$71,034)	\$0	(\$61,371)	
R-07 OIT, R-08 Executive Order	(\$20,780)	0.0	(\$10,000)	(\$10,000)	\$0	(\$14,999)	
R-07 Executive Order-Health Service Delivery	\$250,100	0.0	\$24,048	\$10,446	\$0	\$186,372	
R-09 Provider Compliance	(\$26,340)	0.0	(\$10,000)	(\$10,000)	\$0	(\$26,340)	
R-11 Resources to Support Client S & Trust Determination	\$125,952	0.0	\$40,245	\$21,597	\$0	\$64,110	
R-20 OPH- Trust Fund Adjustments	\$0	0.0	\$42,325	(\$42,325)	\$0	\$0	
FY 2026-27 Base Request	\$19,025,164	0.0	\$7,376,548	\$1,647,792	\$512,320	\$9,288,304	

	Total Funds	PTF	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	Breast and Cervical Cancer Prevention and Treatment Program	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Medicaid Nursing Facility Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	Service Fee Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	
FY 2026-27 Governor's Budget Request - Nov 1	\$19,181,736	0.0	\$7,625,221	\$1,613,888	\$512,320	\$9,430,307	\$7,625,221	\$47,807	\$8,671	\$0	\$1,421,507	\$10,077	\$66,231	\$0	\$32,434	\$55,161	\$0	\$512,320	\$6,590,758	\$2,771,318	\$68,231
Total All Other Operating Allocation	\$19,181,736	0.0	\$7,625,221	\$1,613,888	\$512,320	\$9,430,307	\$7,625,221	\$47,807	\$8,671	\$0	\$1,421,507	\$10,077	\$68,231	\$0	\$32,434	\$35,161	\$0	\$512,320	\$6,590,758	\$2,771,318	\$68,231

## IT Accessibility

NP-11 OT, IT Accessibility	\$20,000	0.0	\$10,000	\$0	\$0	\$10,000
NPBA-07 Language Access (OT)	(\$20,000)	0.0	(\$10,000)	\$0	\$0	(\$10,000)

## FY 2026-27 Governor's Budget Request - Nov 1

Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
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## CORE Operations

	General Fund - Unrestricted	Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Medicaid Nursing Facility Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	Service Fee Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund						
FY 2026-27 Starting Base	\$15,879	0.0	\$14,538	\$2,924	\$1,058	\$17,359	\$14,538	\$86	\$16	\$85	\$2,493	\$18	\$123	\$40	\$1,058	\$7,439	\$9,397	\$123			
TA-41A Statewide Operating Common Policy	\$133,091	0.0	\$43,921	\$22,625	\$0	\$46,545	\$42,921	\$585	\$128	\$10,884	\$1,429	\$80	\$0	\$0	\$0	\$46,467	\$19,844	\$980			
FY 2026-27 Base Request	\$168,970	0.0	\$58,459	\$25,549	\$1,058	\$83,904	\$58,459	\$721	\$144	\$85	\$22,361	\$161	\$1,103	\$0	\$359	\$565	\$0	\$1,058	\$53,336	\$29,465	\$1,103
R-20 OPI+ Trust Fund Adjustments	\$0	0.0	\$85	(\$85)	\$0	\$0	\$85	(\$85)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$168,970	0.0	\$58,454	\$25,464	\$1,058	\$83,904	\$58,454	\$721	\$144	\$85	\$22,361	\$161	\$1,103	\$0	\$359	\$565	\$0	\$1,058	\$53,336	\$29,465	\$1,103
Total All Other Operating Allocation	\$168,970	0.0	\$58,454	\$25,464	\$1,058	\$83,904	\$58,454	\$721	\$144	\$85	\$22,361	\$161	\$1,103	\$0	\$359	\$565	\$0	\$1,058	\$53,336	\$29,465	\$1,103

## CORE Payroll

	General Fund - Unrestricted	Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Medicaid Nursing Facility Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	Service Fee Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund			
NP-01 CORE Payroll Staffing	\$27,459	0.0	\$9,061	\$4,669	\$0	\$13,729	\$9,061	\$184	\$221	\$41	\$1,103	\$161	\$1,103	\$0	\$1,058	\$53,336	\$29,465	\$1,103
FY 2026-27 Governor's Budget Request - Nov 1	\$27,459	0.0	\$9,061	\$4,669	\$0	\$13,729	\$9,061	\$184	\$221	\$41	\$1,103	\$161	\$1,103	\$0	\$1,058	\$53,336	\$29,465	\$1,103
Total All Other Operating Allocation	\$27,459	0.0	\$9,061	\$4,669	\$0	\$13,729	\$9,061	\$184	\$221	\$41	\$1,103	\$161	\$1,103	\$0	\$1,058	\$53,336	\$29,465	\$1,103

## General Professional Services and Special Projects

	General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	General Fund - Unrestricted															
FY 2026-27 Starting Base	\$45,936,358	0.0	\$16,663,486	\$3,629,148	\$81,000	\$25,562,724	\$16,663,486	\$5,574	\$12,432,124	\$1,250	\$81,000	\$21,772,429	\$7,288,845	\$1,250							
SB-25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TA-01/P-121 1021 Health Care Practice Transformation	(\$318,750)	0.0	(\$149,375)	\$0	\$0	(\$149,375)	\$0	\$199,275	\$0	\$0	\$0	(\$149,375)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TA-09/P-224 24 R-90 Access to Benefits	(\$210,000)	0.0	(\$125,000)	\$0	\$0	(\$125,000)	\$0	\$0	\$0	\$0	\$0	(\$125,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TA-18/P-23 25-26 R-10 System of Care Funding	(\$1,000,000)	0.0	(\$500,000)	\$0	\$0	(\$500,000)	\$0	\$500,000	\$0	\$0	\$0	(\$500,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TA-19/P-20 2025-26 BA-12 NEMT True Up	(\$1,659,450)	0.0	(\$497,895)	(\$311,130)	\$0	(\$497,895)	(\$311,130)	\$0	\$0	\$0	\$0	(\$497,895)	(\$311,130)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TA-22/P-25 26-26 Accountable Care Collaborative Phase III	(\$120,000)	0.0	(\$649,635)	(\$400,365)	\$0	(\$1,050,000)	(\$400,365)	\$0	\$0	\$0	\$0	(\$449,635)	(\$400,365)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TA-26/P-25 26-26 R-10 Administrative Alignment	(\$100,000)	0.0	(\$50,000)	\$0	\$0	(\$50,000)	\$0	\$0	\$0	\$0	\$0	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TA-34 HB 25-128 Implement Res Direct Care Worker	(\$50,499)	0.0	\$4,188	\$0	\$0	(\$54,677)	\$0	\$16,188	\$0	\$0	\$0	(\$54,677)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2026-27 Base Request	\$40,397,469	0.0	\$14,707,769	\$2,846,853	\$81,000	\$22,761,947	\$14,707,769	\$5,574	\$2,846,029	\$0	\$81,000	\$19,754,047	\$3,006,550	\$1,250							
BA-07 Additional Reductions Package	\$7,000,000	0.0	\$3,500,000	\$0	\$0	\$3,500,000	\$0	\$2,229,042	\$0	\$0	\$0	\$1,97,154	\$2,770,045	\$1,494,201							
BA-08 Additional Resources for Compliance with H.R.1	\$7,490,462	0.0	\$2,229,042	\$1,197,154	\$0	\$4,244,266	\$2,229,042	\$0	\$1,97,154	\$0	\$0	\$2,770,045	\$1,494,201								
BA-09 Additional Resources for Federal Compliance	\$61,750	0.0	\$214,113	\$59,762	\$0	\$305,875	\$214,113	\$0	\$0	\$0	\$0	\$59,762	\$214,113	\$59,762							
BA-10 DOJ Housing Vouchers	(\$571,165)	0.0	(\$85,583)	\$0	\$0	(\$85,583)	(\$85,583)	\$0	\$0	\$0	\$0	(\$85,583)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BA-11 CDBG Waivers	\$89,840	0.0	\$449,920	\$0	\$0	\$449,920	\$0	\$0	\$0	\$0	\$0	\$449,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
NPA04 Driving Effectiveness Benefits Svc Delivery Districts	\$161,923	0.0	\$255,587	\$126,911	\$0	\$781,424	\$255,587	\$0	\$126,911	\$0	\$0	\$522,277	\$159,147								
BA-12 Implementing the State Spending Reductions	(\$24,000)	0.0	(\$6,000)	(\$2,000)	\$0	(\$24,000)	(\$6,000)	\$0	\$0	\$0	\$0	(\$4,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BA-13 Driving Effectiveness Benefit Delivery	\$1,79,215	0.0	\$445,470	\$139,991	\$0	\$448,794	\$445,470	\$0	\$0	\$0	\$0	\$370,991	\$447,413	\$341,357							
BA-14 COI Single Assessment Implementation & Stabilization	\$320,000	0.0	\$131,346	\$17,854	\$0	\$148,800	\$131,346	\$0	\$17,854	\$0	\$0	\$148,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
BA-15 Provider Directory Compliance	\$224,000	0.0	\$74,160	\$55,840	\$0	\$122,000	\$74,160	\$0	\$0	\$0	\$0	\$35,840	\$56,000	\$56,000							
BA-16 Resources to Support Client Svc & Determination	\$142,000	0.0	\$109,279	\$58,643	\$0	\$174,078	\$109,279	\$0	\$58,643	\$0	\$0	\$11,035	\$61,043	\$61,043							
B-14 Pharmacy Changes	\$195,000	0.0	\$63,628	\$33,872	\$0	\$97,500	\$63,628	\$0	\$0	\$0	\$0	\$33,872	\$61,628	\$33,872							
B-15 DC Payment Methodology Adjustments	\$40,154	0.0	\$74,360	\$39,970	\$0	\$190,824	\$74,360	\$0	\$0	\$0	\$0	\$39,970	\$169,326	\$101,498							
B-17 OCL Benefit Adjustments	\$100,000	0.0	\$31,953	\$17,147	\$0	\$50,900	\$31,953	\$0	\$0	\$0	\$0	\$17,147	\$31,051	\$17,849							
B-19 OCL Long Bill Reorganization	\$58,350	0.0	\$26,920	\$255	\$0	\$29,175	\$26,920	\$0	\$0	\$0	\$0	\$255	\$26,175	\$0							
B-20 OPI+ Trust Fund Adjustments	\$0	0.0	\$5,574	(\$5,574)	\$0	\$0	\$5,574	(\$5,574)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2026-27 Governor's Budget Request - Nov 1	\$40,341,037	0.0	\$22,077,038	\$4,800,678	\$81,000	\$31,382,321	\$22,077,038	\$17,854	\$4,781,374	\$0	\$1,250	\$81,000	\$27,917,792	\$5,463,279	\$1,250						
Total All Other Operating Allocation	\$40,341,037	0.0	\$22,077,038	\$4,800,678	\$81,000	\$31,382,321	\$22,077,038	\$17,854	\$4,781,374	\$0	\$1,250	\$81,000	\$27,917,792	\$5,463,279	\$1,250						





Tier 1 Call Center Shared Service

				General Fund - Unrestricted	HHS Hospital Provider Fee Cash	General Fund - Unrestricted	General Fund - Unrestricted	HHS Hospital Provider Fee Cash
R-07 Driving Efficiencies Benefit Service Delivery				\$10,284,069 0.0	\$1,380,838	\$686,827	\$2,085,608	\$1,50,796 \$1,380,838 \$686,827 \$2,085,608
								\$12,085,608 \$12,085,608
								\$4,098,649 \$4,098,649
								\$2,032,147 \$2,032,147
FY 2026-27 Governor's Budget Request - Nov 1				\$10,284,069 0.0	\$1,380,838	\$686,827	\$2,085,608	\$1,50,796 \$1,380,838 \$686,827 \$2,085,608
								\$12,085,608 \$12,085,608
								\$4,098,649 \$4,098,649
								\$2,032,147 \$2,032,147
Total All Other Operating Allocation				\$10,284,069 0.0	\$1,380,838	\$686,827	\$2,085,608	\$1,50,796 \$1,380,838 \$686,827 \$2,085,608
								\$12,085,608 \$12,085,608
								\$4,098,649 \$4,098,649
								\$2,032,147 \$2,032,147

Quality Assurance Shared Service

					General Fund - Unrestricted	HHS Hospital Trustee Fee Cash Fund	General Fund - Unrestricted	HHS Hospital Trustee Fee Cash Fund
I-07 Driving Efficiencies Benefit Service Delivery		\$1,109,441	0.0	\$368,655	\$182,554	\$0	\$558,232	\$182,554
						\$368,655		\$372,798
FY 2026-27 Governor's Budget Request - Nov 1		\$1,109,441	0.0	\$368,655	\$182,554	\$0	\$558,232	\$182,554
						\$368,655		\$372,798

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted			HAS Hospital Provider Fee Cash		
							General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted			
Total All Other Operating Allocation	\$1,109,441	0.0	\$368,655	\$182,554	\$0	\$558,232	\$368,655	\$182,554	\$372,798	\$185,434		

## Member Case Integrity Shared Service

	\$1,817,060	0.0	\$603,788	\$298,991	\$0	\$914,281	General Fund - Unrestricted		HAS Hospital Provider Fee Cash		HAS Hospital Provider Fee Cash	
							General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
R-07 Driving Efficiencies Benefit Service Delivery	\$1,817,060	0.0	\$603,788	\$298,991	\$0	\$914,281	\$603,788	\$298,991	\$610,574	\$303,707		
FY 2026-27 Governor's Budget Request - Nov 1	\$1,817,060	0.0	\$603,788	\$298,991	\$0	\$914,281	\$603,788	\$298,991	\$610,574	\$303,707		
Total All Other Operating Allocation	\$1,817,060	0.0	\$603,788	\$298,991	\$0	\$914,281	\$603,788	\$298,991	\$610,574	\$303,707		

## Document Management Shared Service

	\$1,823,658	0.0	\$267,545	\$132,965	\$369,839	\$1,053,309	General Fund - Unrestricted		HAS Hospital Provider Fee Cash		HAS Hospital Provider Fee Cash	
							General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
R-07 Driving Efficiencies Benefit Service Delivery	\$1,823,658	0.0	\$267,545	\$132,965	\$369,839	\$1,053,309	\$267,545	\$132,965	\$369,839	\$704,124	\$349,185	
FY 2026-27 Governor's Budget Request - Nov 1	\$1,823,658	0.0	\$267,545	\$132,965	\$369,839	\$1,053,309	\$267,545	\$132,965	\$369,839	\$704,124	\$349,185	
Total All Other Operating Allocation	\$1,823,658	0.0	\$267,545	\$132,965	\$369,839	\$1,053,309	\$267,545	\$132,965	\$369,839	\$704,124	\$349,185	

## Medical Assistance Sites

	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984	HAS Hospital Provider Fee Cash		HAS Hospital Provider Fee Cash		HAS Hospital Provider Fee Cash	
							General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984	\$402,984	\$402,984	\$1,128,984			
FY 2026-27 Base Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984	\$402,984	\$402,984	\$1,128,984			
R-07 Driving Efficiencies Benefit Service Delivery	(\$459,590)	0.0	\$0	(\$120,895)	\$0	(\$138,495)	(\$120,895)	(\$120,895)	(\$138,495)			
FY 2026-27 Governor's Budget Request - Nov 1	\$1,072,378	0.0	\$0	\$282,089	\$0	\$790,289	\$282,089	\$282,089	\$790,289			
Total All Other Operating Allocation	\$1,072,378	0.0	\$0	\$282,089	\$0	\$790,289	\$282,089	\$282,089	\$790,289			

## Administrative Case Management

	\$869,744	0.0	\$0	\$434,872	\$0	\$0	General Fund - Unrestricted		General Fund - Unrestricted		General Fund - Unrestricted	
							General Fund - Unrestricted					
FY 2026-27 Starting Base	\$869,744	0.0	\$0	\$434,872	\$0	\$0	\$434,872	\$434,872	\$434,872	\$434,872	\$434,872	\$434,872
FY 2026-27 Base Request	\$869,744	0.0	\$0	\$434,872	\$0	\$0	\$434,872	\$434,872	\$434,872	\$434,872	\$434,872	\$434,872
FY 2026-27 Governor's Budget Request - Nov 1	\$869,744	0.0	\$0	\$434,872	\$0	\$0	\$434,872	\$434,872	\$434,872	\$434,872	\$434,872	\$434,872
Total All Other Operating Allocation	\$869,744	0.0	\$0	\$434,872	\$0	\$0	\$434,872	\$434,872	\$434,872	\$434,872	\$434,872	\$434,872

## Customer Outreach

	\$3,461,519	0.0	\$1,141,090	\$589,670	\$0	\$1,730,759	General Fund - Unrestricted		HAS Hospital Provider Fee Cash		HAS Hospital Provider Fee Cash	
							General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$3,461,519	0.0	\$1,141,090	\$589,670	\$0	\$1,730,759	\$1,141,090	\$589,670	\$1,394,138	\$336,621		
FY 2026-27 Base Request	\$3,461,519	0.0	\$1,141,090	\$589,670	\$0	\$1,730,759	\$1,141,090	\$589,670	\$1,394,138	\$336,621		
FY 2026-27 Governor's Budget Request - Nov 1	\$3,461,519	0.0	\$1,141,090	\$589,670	\$0	\$1,730,759	\$1,141,090	\$589,670	\$1,394,138	\$336,621		
Total All Other Operating Allocation	\$3,461,519	0.0	\$1,141,090	\$589,670	\$0	\$1,730,759	\$1,141,090	\$589,670	\$1,394,138	\$336,621		

## Centralized Eligibility Vendor Contract Project

	\$7,999,455	0.0	\$0	\$2,753,409	\$0	\$5,206,046	HAS Hospital Provider Fee Cash		HAS Hospital Provider Fee Cash		HAS Hospital Provider Fee Cash	
							General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$7,999,455	0.0	\$0	\$2,753,409	\$0	\$5,206,046	\$2,753,409	\$2,753,409	\$5,206,046			
FY 2026-27 Base Request	\$7,999,455	0.0	\$0	\$2,753,409	\$0	\$5,206,046	\$2,753,409	\$2,753,409	\$5,206,046			
R-07 Driving Efficiencies Benefit Service Delivery	(\$238,784)	0.0	\$0	(\$82,602)	\$0	(\$156,182)	(\$82,602)	(\$82,602)	(\$156,182)			
FY 2026-27 Governor's Budget Request - Nov 1	\$7,720,671	0.0	\$0	\$2,670,807	\$0	\$5,049,864	\$2,670,807	\$2,670,807	\$5,049,864			
Total All Other Operating Allocation	\$7,720,671	0.0	\$0	\$2,670,807	\$0	\$5,049,864	\$2,670,807	\$2,670,807	\$5,049,864			

## Connect for Health Colorado Eligibility Determination

	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690	General Fund - Unrestricted		General Fund - Unrestricted		General Fund - Unrestricted	
							General Fund - Unrestricted					
FY 2026-27 Starting Base	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690	\$4,995,156	\$4,995,156	\$6,179,690			
FY 2026-27 Base Request	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690	\$4,995,156	\$4,995,156	\$6,179,690			

	Total Funds	FTZ	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2026-27 Governor's Budget Request - Nov 1	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$4,179,690	\$4,995,156 \$6,179,690
Total All Other Operating Allocation	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$4,179,690	\$4,995,156 \$6,179,690
<b>Eligibility Overflow Processing Center</b>							
FY 2026-27 Starting Base	\$1,904,677	0.0	\$113,938	\$162,231	\$0	\$1,428,508	General Fund - Unrestricted HAS Hospital Provider Fee Cash General Fund - Unrestricted HAS Hospital Provider Fee Cash General Fund - Unrestricted HAS Hospital Provider Fee Cash
FY 2026-27 Base Request	\$1,904,677	0.0	\$113,938	\$162,231	\$0	\$1,428,508	General Fund - Unrestricted HAS Hospital Provider Fee Cash General Fund - Unrestricted HAS Hospital Provider Fee Cash General Fund - Unrestricted HAS Hospital Provider Fee Cash
R-07 Driving Efficiencies Benefit Service Delivery	(\$571,403)	0.0	(\$94,182)	(\$48,649)	\$0	(\$428,532)	(\$94,182) (\$48,649) (\$256,788) (\$571,764)
FY 2026-27 Governor's Budget Request - Nov 1	\$1,333,274	0.0	\$219,756	\$113,562	\$0	\$999,956	\$219,756 HAS Hospital Provider Fee Cash General Fund - Unrestricted HAS Hospital Provider Fee Cash General Fund - Unrestricted HAS Hospital Provider Fee Cash
Total All Other Operating Allocation	\$1,333,274	0.0	\$219,756	\$113,562	\$0	\$999,956	\$219,756 HAS Hospital Provider Fee Cash General Fund - Unrestricted HAS Hospital Provider Fee Cash General Fund - Unrestricted HAS Hospital Provider Fee Cash
<b>Consolidated Mail Contract Project</b>							
FY 2026-27 Starting Base	\$3,298,808	0.0	\$979,135	\$251,592	\$111,942	\$1,956,139	General Fund - Unrestricted Children's Basic Health Plan Trust HAS Hospital Provider Fee Cash General Fund - Unrestricted GAP Health and Medical Care Fund General Fund - Unrestricted HAS Hospital Provider Fee Cash
FY 2026-27 Base Request	\$3,298,808	0.0	\$979,135	\$251,592	\$111,942	\$1,956,139	General Fund - Unrestricted Children's Basic Health Plan Trust HAS Hospital Provider Fee Cash General Fund - Unrestricted GAP Health and Medical Care Fund General Fund - Unrestricted HAS Hospital Provider Fee Cash
R-20 DHP+ Trust Fund Adjustments	\$0	0.0	\$18,736	(\$18,736)	\$0	\$0	\$18,736 (\$18,736)
FY 2026-27 Governor's Budget Request - Nov 1	\$3,298,808	0.0	\$1,017,871	\$212,856	\$111,942	\$1,956,139	General Fund - Unrestricted Children's Basic Health Plan Trust HAS Hospital Provider Fee Cash General Fund - Unrestricted GAP Health and Medical Care Fund General Fund - Unrestricted HAS Hospital Provider Fee Cash
Total All Other Operating Allocation	\$3,298,808	0.0	\$1,017,871	\$212,856	\$111,942	\$1,956,139	\$1,017,871 \$0 \$212,856 \$111,942 \$13 \$1,310,613 \$645,526
<b>Income Verification Programs</b>							
FY 2026-27 Starting Base	\$11,341,713	0.0	\$1,849,398	\$966,030	\$0	\$4,506,285	General Fund - Unrestricted HAS Hospital Provider Fee Cash General Fund - Unrestricted HAS Hospital Provider Fee Cash
FY 2026-27 Base Request	\$11,341,713	0.0	\$1,849,398	\$966,030	\$0	\$4,506,285	General Fund - Unrestricted HAS Hospital Provider Fee Cash General Fund - Unrestricted HAS Hospital Provider Fee Cash
BA-08 Additional Resources for Compliance with H.R.1	\$1,194,175	0.0	\$381,575	\$204,765	\$0	\$607,835	\$1,194,175 \$381,575 \$204,765 \$607,835
FY 2026-27 Governor's Budget Request - Nov 1	\$12,535,888	0.0	\$2,250,973	\$1,170,795	\$0	\$9,114,120	General Fund - Unrestricted HAS Hospital Provider Fee Cash General Fund - Unrestricted HAS Hospital Provider Fee Cash
Total All Other Operating Allocation	\$12,535,888	0.0	\$2,250,973	\$1,170,795	\$0	\$9,114,120	\$2,250,973 \$1,170,795 \$9,114,120 \$3,495,112
<b>Non-Emergent Medical Transportation Broker</b>							
FY 2026-27 Starting Base	\$3,950,066	0.0	\$1,185,020	\$790,013	\$0	\$1,979,033	General Fund - Unrestricted HAS Hospital Provider Fee Cash General Fund - Unrestricted HAS Hospital Provider Fee Cash
TA-19 FY 2025-26 BA-12 NEHT True Up	\$74,261	0.0	\$37,130	\$0	\$0	\$37,131	\$74,261 \$37,130 \$37,131
FY 2026-27 Base Request	\$4,024,327	0.0	\$1,222,150	\$790,013	\$0	\$2,012,164	General Fund - Unrestricted HAS Hospital Provider Fee Cash General Fund - Unrestricted HAS Hospital Provider Fee Cash
FY 2026-27 Governor's Budget Request - Nov 1	\$4,024,327	0.0	\$1,222,150	\$790,013	\$0	\$2,012,164	General Fund - Unrestricted HAS Hospital Provider Fee Cash General Fund - Unrestricted HAS Hospital Provider Fee Cash
Total All Other Operating Allocation	\$4,024,327	0.0	\$1,222,150	\$790,013	\$0	\$2,012,164	\$1,222,150 \$790,013 \$2,012,164 \$790,013
Total For: 01. Executive Director's Office - (C) Eligibility Determinations and Client Services -							
FY 2026-27 Starting Base	\$187,393,242	0.0	\$28,712,671	\$42,602,057	\$111,942	\$115,964,572	General Fund - Unrestricted Children's Basic Health Plan Trust HAS Hospital Provider Fee Cash General Fund - Unrestricted Local Government HAS Hospital Provider Fee Cash General Fund - Unrestricted GAP Health and Medical Care Fund General Fund - Unrestricted HAS Hospital Provider Fee Cash
TA-19 FY 2025-26 BA-12 NEHT True Up	\$74,261	0.0	\$37,130	\$0	\$0	\$37,131	\$74,261 \$37,130 \$37,131
FY 2026-27 Base Request	\$187,467,503	0.0	\$28,749,801	\$42,602,057	\$111,942	\$116,003,703	General Fund - Unrestricted Children's Basic Health Plan Trust HAS Hospital Provider Fee Cash General Fund - Unrestricted Local Government HAS Hospital Provider Fee Cash General Fund - Unrestricted GAP Health and Medical Care Fund General Fund - Unrestricted HAS Hospital Provider Fee Cash
BA-08 Additional Resources for Compliance with H.R.1	\$18,607,982	0.0	\$2,020,213	\$2,919,578	\$0	\$13,648,191	\$2,020,213 \$0 \$1,178,197 \$1,741,381 \$0 \$9,569,587 \$4,098,604
R-06 Executive Order and Other Spending Reductions	(\$1,815,929)	0.0	(\$296,131)	(\$416,092)	\$0	(\$1,101,706)	(\$296,131) (\$416,092) (\$1,101,706) (\$108,184) \$0 (\$54,814) (\$248,892)
R-07 Driving Efficiencies Benefit Service Delivery	\$11,764,451	0.0	\$526,644	\$1,049,171	\$2,451,447	\$7,733,189	\$526,644 \$1,049,171 \$2,451,447 \$7,733,189 \$0 \$2,451,447 \$529,357 \$2,208,312
R-10A Administrative True Up - DDS Increase	\$1,181,020	0.0	\$887,000	(\$146,491)	\$0	\$496,511	\$887,000 \$0 (\$146,491) \$0 \$887,001 \$0 (\$146,491)
R-20 DHP+ Trust Fund Adjustments	\$0	0.0	\$18,736	(\$18,736)	\$0	\$0	\$18,736 (\$18,736) \$0 \$0 \$0 \$0 \$0
FY 2026-27 Governor's Budget Request - Nov 1	\$217,405,027	0.0	\$31,874,263	\$45,969,487	\$2,567,389	\$136,993,888	General Fund - Unrestricted Children's Basic Health Plan Trust HAS Hospital Provider Fee Cash General Fund - Unrestricted Local Government HAS Hospital Provider Fee Cash General Fund - Unrestricted GAP Health and Medical Care Fund General Fund - Unrestricted HAS Hospital Provider Fee Cash
Total All Other Operating Allocation	\$217,405,027	0.0	\$31,874,263	\$45,969,487	\$2,567,389	\$136,993,888	\$31,874,263 \$45,969,487 \$2,567,389 \$136,993,888 \$0 \$4,995,156 \$17,182,429 \$23,791,902 \$2,567,376 \$13 \$93,228,697 \$43,767,191

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

## Professional Service Contracts

	Total Funds	PTF	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund		
FY 2026-27 Starting Base	\$38,038,830	0.0	\$10,008,906	\$2,223,661	\$0	\$25,806,263	\$10,008,906	\$86,750	\$64,443	\$2,033,593	\$36,875	\$21,909,632	\$3,859,756	\$36,875	
SB 25-270 Enterprise Nursing Facility Provider Fees	50	0.0	\$0	\$0	\$0	\$0	General Fund - Unrestricted	Adult Dental Fund	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	
TA-10 FY24-25 R-10 Third Party Assessments for Nursing Svcs	(\$3,791,834)	0.0	(\$947,958)	\$0	\$0	(\$2,843,874)	(\$547,958)	(\$2,843,874)	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2026-27 Base Request	\$34,246,996	0.0	\$9,060,948	\$2,223,661	\$0	\$22,942,387	\$9,060,948	\$86,750	\$64,443	\$2,033,593	\$36,875	\$0	\$19,065,756	\$3,859,756	\$36,875
BA-07 Additional Reductions Package	(\$489,861)	0.0	(\$351,181)	\$0	\$0	(\$338,480)	(\$51,181)	(\$338,480)	\$0	\$0	\$0	\$0	\$0	\$0	
B-20 OPR- Trust Fund Adjustments	50	0.0	\$64,443	(\$64,443)	\$0	\$0	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	
FY 2026-27 Governor's Budget Request - Nov 1	\$33,557,135	0.0	\$8,774,210	\$2,159,218	\$0	\$22,423,707	\$8,774,210	\$86,750	\$64,443	\$2,033,593	\$36,875	\$0	\$18,727,076	\$3,859,756	\$36,875
Total All Other Operating Allocation	\$33,557,135	0.0	\$8,774,210	\$2,159,218	\$0	\$22,423,707	\$8,774,210	\$86,750	\$64,443	\$2,033,593	\$36,875	\$0	\$18,727,076	\$3,859,756	\$36,875
Total For: 01. Executive Director's Office - (B) Utilization and Quality Review Contracts -															
SB 25-270 Enterprise Nursing Facility Provider Fees	50	0.0	\$0	\$0	\$0	\$0	General Fund - Unrestricted	Adult Dental Fund	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	
TA-10 FY24-25 R-10 Third Party Assessments for Nursing Svcs	(\$3,791,834)	0.0	(\$947,958)	\$0	\$0	(\$2,843,874)	(\$547,958)	(\$2,843,874)	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2026-27 Base Request	\$34,246,996	0.0	\$9,060,948	\$2,223,661	\$0	\$22,942,387	\$9,060,948	\$86,750	\$64,443	\$2,033,593	\$36,875	\$0	\$19,065,756	\$3,859,756	\$36,875
BA-07 Additional Reductions Package	(\$489,861)	0.0	(\$351,181)	\$0	\$0	(\$338,480)	(\$51,181)	(\$338,480)	\$0	\$0	\$0	\$0	\$0	\$0	
B-20 OPR- Trust Fund Adjustments	50	0.0	\$64,443	(\$64,443)	\$0	\$0	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	
FY 2026-27 Governor's Budget Request - Nov 1	\$33,557,135	0.0	\$8,774,210	\$2,159,218	\$0	\$22,423,707	\$8,774,210	\$86,750	\$64,443	\$2,033,593	\$36,875	\$0	\$18,727,076	\$3,859,756	\$36,875
Total All Other Operating Allocation	\$33,557,135	0.0	\$8,774,210	\$2,159,218	\$0	\$22,423,707	\$8,774,210	\$86,750	\$64,443	\$2,033,593	\$36,875	\$0	\$18,727,076	\$3,859,756	\$36,875
01. Executive Director's Office - (E) Provider Audits and Services -															
Professional Audit Contracts															
SB 25-270 Enterprise Nursing Facility Provider Fees	50	0.0	\$0	\$0	\$0	\$0	General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund		
TA-28 FY 2025-26 R-10 Contract True Up	(\$140,000)	0.0	(\$170,000)	\$0	\$0	(\$170,000)	(\$170,000)	(\$170,000)	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2026-27 Base Request	\$4,368,809	0.0	\$1,675,401	\$579,974	\$0	\$2,115,454	\$1,675,401	\$102,968	\$418,568	\$12,420	\$45,998	\$1,682,446	\$418,568	\$12,420	
BA-11 CDBHC Waivers	\$286,357	0.0	\$143,179	\$0	\$0	\$0	General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund		
BA-16 Technical Adjustments	(\$51,996)	0.0	\$0	(\$45,998)	\$0	(\$45,998)	\$0	\$0	(\$45,998)	\$0	\$0	\$0	\$0	\$0	
B-20 OPR- Trust Fund Adjustments	50	0.0	\$102,968	(\$102,968)	\$0	\$0	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	
FY 2026-27 Governor's Budget Request - Nov 1	\$4,363,170	0.0	\$1,921,568	\$430,988	\$0	\$2,210,614	\$1,921,568	\$0	\$418,568	\$12,420	\$0	\$0	\$0	\$1,779,626	
Total All Other Operating Allocation	\$4,363,170	0.0	\$1,921,568	\$430,988	\$0	\$2,210,614	\$1,921,568	\$0	\$418,568	\$12,420	\$0	\$0	\$0	\$1,779,626	
Total For: 01. Executive Director's Office - (E) Provider Audits and Services -															
SB 25-270 Enterprise Nursing Facility Provider Fees	50	0.0	\$0	\$0	\$0	\$0	General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund		
TA-28 FY 2025-26 R-10 Contract True Up	(\$140,000)	0.0	(\$170,000)	\$0	\$0	(\$170,000)	(\$170,000)	(\$170,000)	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2026-27 Base Request	\$4,368,809	0.0	\$1,675,401	\$579,974	\$0	\$2,115,454	\$1,675,401	\$102,968	\$418,568	\$12,420	\$45,998	\$1,682,446	\$418,568	\$12,420	
BA-11 CDBHC Waivers	\$286,357	0.0	\$143,179	\$0	\$0	\$0	General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund		
BA-16 Technical Adjustments	(\$51,996)	0.0	\$0	(\$45,998)	\$0	(\$45,998)	\$0	\$0	(\$45,998)	\$0	\$0	\$0	\$0	\$0	
B-20 OPR- Trust Fund Adjustments	50	0.0	\$102,968	(\$102,968)	\$0	\$0	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	
FY 2026-27 Governor's Budget Request - Nov 1	\$4,363,170	0.0	\$1,921,568	\$430,988	\$0	\$2,210,614	\$1,921,568	\$0	\$418,568	\$12,420	\$0	\$0	\$0	\$1,779,626	
Total All Other Operating Allocation	\$4,363,170	0.0	\$1,921,568	\$430,988	\$0	\$2,210,614	\$1,921,568	\$0	\$418,568	\$12,420	\$0	\$0	\$0	\$1,779,626	
01. Executive Director's Office - (F) Recoveries and Recoupment Contract Costs -															
Estate Recovery															
FY 2026-27 Starting Base	\$1,165,841	0.0	\$0	\$882,920	\$0	\$582,921	\$882,920	\$582,921	\$418,568	\$12,420	\$0	\$1,482,446	\$418,568	\$12,420	
FY 2026-27 Base Request	\$1,165,841	0.0	\$0	\$882,920	\$0	\$582,921	\$882,920	\$582,921	\$418,568	\$12,420	\$0	\$1,482,446	\$418,568	\$12,420	
FY 2026-27 Governor's Budget Request - Nov 1	\$1,165,841	0.0	\$0	\$882,920	\$0	\$582,921	\$882,920	\$582,921	\$418,568	\$12,420	\$0	\$1,482,446	\$418,568	\$12,420	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,921

## Third-Party Liability Cost Avoidance Contract

	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Starting Base	\$6,838,738 0.0	\$2,916,784 \$1,502,585	\$0 4,419,369	\$2,916,784 \$1,502,585
FY 2026-27 Base Request	\$6,838,738 0.0	\$2,916,784 \$1,502,585	\$0 4,419,369	\$2,916,784 \$1,502,585
BA-08 Additional Resources for Compliance with H.R.1	\$185,000 0.0	\$59,113 \$31,722	\$0 594,165	\$59,113 \$31,722 \$61,144 \$13,021
FY 2026-27 Governor's Budget Request - Nov 1	\$9,023,738 0.0	\$2,975,897 \$1,534,307	\$0 4,513,534	\$2,975,897 \$1,534,307 \$2,977,928 \$1,535,404
Total All Other Operating Allocation	\$9,023,738 0.0	\$2,975,897 \$1,534,307	\$0 4,513,534	\$2,975,897 \$1,534,307 \$2,977,928 \$1,535,404

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

	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Starting Base	\$10,004,579 0.0	\$2,916,784 \$2,085,505	\$0 5,002,290	\$2,916,784 \$582,920 \$1,502,585	\$0 5,002,290	\$2,916,784 \$582,920 \$1,502,585	\$0 5,002,290	\$2,916,784 \$582,920 \$1,502,585
FY 2026-27 Base Request	\$10,004,579 0.0	\$2,916,784 \$2,085,505	\$0 5,002,290	\$2,916,784 \$582,920 \$1,502,585	\$0 5,002,290	\$2,916,784 \$582,920 \$1,502,585	\$0 5,002,290	\$2,916,784 \$582,920 \$1,502,585
BA-08 Additional Resources for Compliance with H.R.1	\$185,000 0.0	\$59,113 \$31,722	\$0 594,165	\$59,113 \$31,722 \$61,144 \$13,021	\$0 594,165	\$59,113 \$31,722 \$61,144 \$13,021	\$0 594,165	\$59,113 \$31,722 \$61,144 \$13,021
FY 2026-27 Governor's Budget Request - Nov 1	\$10,189,579 0.0	\$2,975,897 \$2,117,227	\$0 5,096,455	\$2,975,897 \$582,920 \$1,534,307	\$0 5,096,455	\$2,975,897 \$582,920 \$1,534,307 \$3,560,849 \$1,535,404	\$0 5,096,455	\$2,975,897 \$582,920 \$1,534,307 \$3,560,849 \$1,535,404
Total All Other Operating Allocation	\$10,189,579 0.0	\$2,975,897 \$2,117,227	\$0 5,096,455	\$2,975,897 \$582,920 \$1,534,307	\$0 5,096,455	\$2,975,897 \$582,920 \$1,534,307 \$3,560,849 \$1,535,404	\$0 5,096,455	\$2,975,897 \$582,920 \$1,534,307 \$3,560,849 \$1,535,404

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

## Indirect Cost Assessment

	Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund
FY 2026-27 Starting Base	\$881,400 0.0	\$0 \$277,887	\$79,516 \$524,197	\$8,504 \$1,556	\$243,707 \$1,778	\$12,116 \$3,974	\$6,252 \$79,516	\$358,500 \$153,581	\$0 \$12,116	\$358,500 \$153,581	\$0 \$12,116
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0 0.0	\$0 \$0	\$0 0	\$0 0	\$0 0	\$0 0	\$0 0	\$0 0	\$0 0	\$0 0	\$0 0
FY 2026-27 Base Request	\$881,400 0.0	\$0 \$277,887	\$79,516 \$524,197	\$8,504 \$1,556	\$243,707 \$1,778	\$12,116 \$3,974	\$6,252 \$79,516	\$358,500 \$153,581	\$0 \$12,116	\$358,500 \$153,581	\$0 \$12,116
FY 2026-27 Governor's Budget Request - Nov 1	\$881,400 0.0	\$0 \$277,887	\$79,516 \$524,197	\$8,504 \$1,556	\$243,707 \$1,778	\$12,116 \$3,974	\$6,252 \$79,516	\$358,500 \$153,581	\$0 \$12,116	\$358,500 \$153,581	\$0 \$12,116
Total All Other Operating Allocation	\$881,400 0.0	\$0 \$277,887	\$79,516 \$524,197	\$8,504 \$1,556	\$243,707 \$1,778	\$12,116 \$3,974	\$6,252 \$79,516	\$358,500 \$153,581	\$0 \$12,116	\$358,500 \$153,581	\$0 \$12,116

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

	Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund
FY 2026-27 Starting Base	\$881,400 0.0	\$0 \$277,887	\$79,516 \$524,197	\$8,504 \$1,556	\$243,707 \$1,778	\$12,116 \$3,974	\$6,252 \$79,516	\$358,500 \$153,581	\$0 \$12,116	\$358,500 \$153,581	\$0 \$12,116
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0 0.0	\$0 \$0	\$0 0	\$0 0	\$0 0	\$0 0	\$0 0	\$0 0	\$0 0	\$0 0	\$0 0
FY 2026-27 Base Request	\$881,400 0.0	\$0 \$277,887	\$79,516 \$524,197	\$8,504 \$1,556	\$243,707 \$1,778	\$12,116 \$3,974	\$6,252 \$79,516	\$358,500 \$153,581	\$0 \$12,116	\$358,500 \$153,581	\$0 \$12,116
FY 2026-27 Governor's Budget Request - Nov 1	\$881,400 0.0	\$0 \$277,887	\$79,516 \$524,197	\$8,504 \$1,556	\$243,707 \$1,778	\$12,116 \$3,974	\$6,252 \$79,516	\$358,500 \$153,581	\$0 \$12,116	\$358,500 \$153,581	\$0 \$12,116
Total All Other Operating Allocation	\$881,400 0.0	\$0 \$277,887	\$79,516 \$524,197	\$8,504 \$1,556	\$243,707 \$1,778	\$12,116 \$3,974	\$6,252 \$79,516	\$358,500 \$153,581	\$0 \$12,116	\$358,500 \$153,581	\$0 \$12,116

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

Schedule 4D

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

## Schedule 4D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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## 03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs -

## Behavioral Health Capitation Payments

							General Fund - Unrestricted	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Starting Base	\$1,451,675,162	0.0	\$349,844,933	\$121,980,456	\$0	\$979,849,773	\$349,844,933	\$45,849	\$121,934,607	\$360,864,307	\$618,985,466
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	\$1,250,000	\$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	\$1,474,500	\$1,474,500			
FY 2026-27 Base Request	\$1,457,124,162	0.0	\$352,569,433	\$121,980,456	\$0	\$982,574,273	\$352,569,433	\$45,849	\$121,934,607	\$363,588,807	\$618,985,466
BA-07 Additional Reductions Package	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BA-11 CCBHC Waivers	\$514,287	0.0	(\$7,355,189)	(\$187,508)	\$0	\$8,056,984	(\$7,355,189)	\$0	(\$187,508)	\$7,869,476	\$187,508
R-02 Behavioral Health Programs	\$344,395,438	0.0	\$68,378,553	\$30,886,110	\$0	\$245,130,775	\$68,378,553	\$2,887	\$30,883,223	\$69,188,718	\$175,942,057
R-06 Executive Order and Other Spending Reductions	(\$12,644,332)	0.0	(\$3,000,000)	(\$3,322,166)	\$0	(\$6,322,166)	(\$3,000,000)	\$0	(\$3,322,166)	(\$3,000,000)	(\$3,322,166)
FY 2026-27 Governor's Budget Request - Nov 1	\$1,789,389,555	0.0	\$410,592,797	\$149,356,892	\$0	\$1,229,439,866	\$410,592,797	\$48,736	\$149,308,156	\$437,647,001	\$791,792,865
Total All Other Operating Allocation	\$1,789,389,555	0.0	\$410,592,797	\$149,356,892	\$0	\$1,229,439,866	\$410,592,797	\$48,736	\$149,308,156	\$437,647,001	\$791,792,865

## Behavioral Health Fee-for-Service Payments

							General Fund - Unrestricted	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Starting Base	\$11,346,614	0.0	\$2,726,359	\$673,095	\$0	\$7,947,160	\$2,726,359	\$597	\$672,498	\$2,834,840	\$5,112,320
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$13,762	0.0	\$3,307	\$816	\$0	\$9,639	\$3,307	\$816	\$3,307	\$6,332	
FY 2026-27 Base Request	\$11,360,376	0.0	\$2,729,666	\$673,911	\$0	\$7,956,799	\$2,729,666	\$597	\$673,314	\$2,838,147	\$5,118,652
BA-07 Additional Reductions Package	(\$77,597)	0.0	(\$18,645)	(\$4,603)	\$0	(\$54,349)	(\$18,645)	\$0	(\$4,603)	(\$35,937)	(\$18,412)
R-02 Behavioral Health Programs	(\$564,206)	0.0	(\$135,567)	(\$33,467)	\$0	(\$395,172)	(\$135,567)	(\$20)	(\$33,447)	(\$139,308)	(\$255,864)
R-06 Executive Order and Other Spending Reductions	(\$178,903)	0.0	(\$42,987)	(\$10,612)	\$0	(\$125,304)	(\$42,987)	\$0	(\$10,612)	(\$42,987)	(\$82,317)
R-10B Administrative True Up- TPL/MMIS Change	(\$3,212,252)	0.0	(\$1,043,983)	(\$562,144)	\$0	(\$1,606,125)	(\$1,043,983)	\$0	(\$562,144)	(\$1,043,981)	(\$562,144)
FY 2026-27 Governor's Budget Request - Nov 1	\$7,327,418	0.0	\$1,488,484	\$63,085	\$0	\$5,775,849	\$1,488,484	\$577	\$62,508	\$1,575,934	\$4,199,915
Total All Other Operating Allocation	\$7,327,418	0.0	\$1,488,484	\$63,085	\$0	\$5,775,849	\$1,488,484	\$577	\$62,508	\$1,575,934	\$4,199,915
Total For: 03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs -							General Fund - Unrestricted	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds					
<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>	<b>\$352,571,292</b>	<b>\$46,446</b>	<b>\$122,607,105</b>	<b>\$363,699,147</b>	<b>\$624,097,786</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	\$1,250,000	\$0	\$1,250,000	\$0	\$0
TA-18 FY 25-26 BA-10 System of Care Funding	\$2,949,000	0.0	\$1,474,500	\$0	\$0	\$1,474,500	\$1,474,500	\$0	\$1,474,500	\$0	\$0
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$13,762	0.0	\$3,307	\$816	\$0	\$9,639	\$3,307	\$816	\$3,307	\$6,332	
							<b>General Fund - Unrestricted</b>	<b>Breast and Cervical Cancer Prevention and Treatment Program</b>	<b>HAS Hospital Provider Fee Cash Fund</b>	<b>General Fund - Unrestricted</b>	<b>HAS Hospital Provider Fee Cash Fund</b>
<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>	<b>\$355,299,099</b>	<b>\$46,446</b>	<b>\$122,607,921</b>	<b>\$366,426,954</b>	<b>\$624,104,118</b>
BA-07 Additional Reductions Package	<b>(\$77,597)</b>	<b>0.0</b>	<b>(\$18,645)</b>	<b>(\$4,603)</b>	<b>\$0</b>	<b>(\$54,349)</b>	<b>(\$18,645)</b>	<b>\$0</b>	<b>(\$4,603)</b>	<b>(\$35,937)</b>	<b>(\$18,412)</b>
BA-11 CCBHC Waivers	\$514,287	0.0	<b>(\$7,355,189)</b>	<b>(\$187,508)</b>	\$0	\$8,056,984	<b>(\$7,355,189)</b>	\$0	<b>(\$187,508)</b>	\$7,869,476	\$187,508
R-02 Behavioral Health Programs	\$343,831,232	0.0	\$68,242,986	\$30,852,643	\$0	\$244,735,603	\$68,242,986	\$2,867	\$30,849,776	\$69,049,410	\$175,686,193
R-06 Executive Order and Other Spending Reductions	<b>(\$12,823,235)</b>	<b>0.0</b>	<b>(\$3,042,987)</b>	<b>(\$3,332,778)</b>	<b>\$0</b>	<b>(\$6,447,470)</b>	<b>(\$3,042,987)</b>	<b>\$0</b>	<b>(\$3,332,778)</b>	<b>(\$3,042,987)</b>	<b>(\$3,404,483)</b>
R-10B Administrative True Up- TPL/MNIS Change	<b>(\$3,212,252)</b>	<b>0.0</b>	<b>(\$1,043,983)</b>	<b>(\$562,144)</b>	<b>\$0</b>	<b>(\$1,606,125)</b>	<b>(\$1,043,983)</b>	<b>\$0</b>	<b>(\$562,144)</b>	<b>(\$1,043,981)</b>	<b>(\$562,144)</b>
							<b>General Fund - Unrestricted</b>	<b>Breast and Cervical Cancer Prevention and Treatment Program</b>	<b>HAS Hospital Provider Fee Cash Fund</b>	<b>General Fund - Unrestricted</b>	<b>HAS Hospital Provider Fee Cash Fund</b>
<b>FY 2026-27 Governor's Budget Request - Nov 1</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>	<b>\$412,081,281</b>	<b>\$49,313</b>	<b>\$149,370,664</b>	<b>\$439,222,935</b>	<b>\$795,992,780</b>
<b>Total All Other Operating Allocation</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>	<b>\$412,081,281</b>	<b>\$49,313</b>	<b>\$149,370,664</b>	<b>\$439,222,935</b>	<b>\$795,992,780</b>

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

## Schedule 4D

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

## Personal Services

					General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133
					\$1,858,480	\$1,611,133
FY 2026-27 Base Request	\$3,469,613	39.5	\$1,858,480	\$0	\$0	\$1,611,133
					\$1,858,480	\$1,611,133
R-19 OCL Long Bill Reorganization	(\$3,469,613)	(39.5)	(\$1,858,480)	\$0	\$0	(\$1,611,133)
					(\$1,858,480)	(\$1,611,133)
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

## Operating Expenses

					General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$281,510	0.0	\$164,636	\$0	\$0	\$116,874
					\$164,636	\$116,874
FY 2026-27 Base Request	\$281,510	0.0	\$164,636	\$0	\$0	\$116,874
					\$164,636	\$116,874
R-19 OCL Long Bill Reorganization	(\$281,510)	0.0	(\$164,636)	\$0	\$0	(\$116,874)
					(\$164,636)	(\$116,874)
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

## Community and Contract Management System

					General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
					\$89,362	\$48,118
FY 2026-27 Base Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
					\$89,362	\$48,118
R-19 OCL Long Bill Reorganization	(\$137,480)	0.0	(\$89,362)	\$0	\$0	(\$48,118)
					(\$89,362)	(\$48,118)
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

## Support Level Administration

					General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Starting Base	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175	\$28,920	\$255
						\$28,920	\$255	\$28,920
FY 2026-27 Base Request	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175	\$28,920	\$255
						\$28,920	\$255	\$28,920

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted		HAS Hospital Provider Fee Cash Fund		General Fund - Unrestricted		HAS Hospital Provider Fee Cash Fund	
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
R-19 OCL Long Bill Reorganization	(\$58,350)	0.0	(\$28,920)	(\$255)	\$0	(\$29,175)		(\$28,920)		(\$255)		(\$28,920)		(\$255)
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0								
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0								
<b>Total For: 04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (1) Administrative Costs</b>														
FY 2026-27 Starting Base	\$3,946,953	39.5	\$2,141,398	\$255	\$0	\$1,805,300	\$2,141,398	\$255	\$1,805,045	\$255				
FY 2026-27 Base Request	\$3,946,953	39.5	\$2,141,398	\$255	\$0	\$1,805,300	\$2,141,398	\$255	\$1,805,045	\$255				
R-19 OCL Long Bill Reorganization	(\$3,946,953)	(39.5)	(\$2,141,398)	(\$255)	\$0	(\$1,805,300)	(\$2,141,398)	(\$255)	(\$1,805,045)	(\$255)				
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0								
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0								
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0								

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

	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	Health Care Expansion Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Starting Base	\$943,198,318	0.0	\$469,997,259	\$1,601,900	\$0
TA-27 FY25-26 R-11 Office of Community Living Benefits	(\$898,598)	0.0	(\$449,299)	\$0	\$0
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$1,143,964	0.0	\$570,039	\$1,943	\$0
FY 2026-27 Base Request	\$943,443,684	0.0	\$470,117,999	\$1,603,843	\$0
BA-07 Additional Reductions Package	(\$7,013,602)	0.0	(\$3,495,808)	(\$10,993)	\$0
R-05 Office of Community Living Cost and Caseload	\$82,114,602	0.0	\$41,053,685	\$3,616	\$0
R-06 Executive Order and Other Spending Reductions	(\$55,346,305)	0.0	(\$27,031,817)	(\$641,336)	\$0
R-19 OCL Long Bill Reorganization	(\$970,211,981)	0.0	(\$484,139,867)	(\$966,123)	\$0
FY 2026-27 Governor's Budget Request - Nov 1	(\$7,013,602)	0.0	(\$3,495,808)	(\$10,993)	\$0
Total All Other Operating Allocation	(\$7,013,602)	0.0	(\$3,495,808)	(\$10,993)	\$0

**Adult Supported Living Services**

	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	Health Care Expansion Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Starting Base	\$125,347,265	0.0	\$47,026,926	\$14,346,101	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
TA-02 FY23-24 BA-07 Community-based Access to Svcs	\$1,571,448	0.0	\$627,959	\$0	\$0	\$943,489	\$627,959	\$0	\$943,489	\$0
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$152,029	0.0	\$57,037	\$17,400	\$0	\$77,592	\$57,037	\$17,400	\$57,037	\$20,555
<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>	<b>\$47,711,922</b>	<b>\$14,363,501</b>	<b>\$49,991,614</b>	<b>\$15,003,705</b>
BA-07 Additional Reductions Package	(\$700,170)	0.0	(\$263,063)	(\$87,022)	\$0	(\$350,085)	(\$263,063)	(\$87,022)	(\$263,063)	(\$87,022)
R-05 Office of Community Living Cost and Caseload	(\$28,286,980)	0.0	(\$11,044,808)	(\$1,638,733)	\$0	(\$15,603,439)	(\$11,044,808)	(\$1,638,733)	(\$13,324,501)	(\$2,278,938)
R-06 Executive Order and Other Spending Reductions	(\$1,976,368)	0.0	(\$741,480)	(\$226,197)	\$0	(\$1,008,691)	(\$741,480)	(\$226,197)	(\$741,480)	(\$267,211)
R-19 OCL Long Bill Reorganization	(\$96,807,394)	0.0	(\$35,925,634)	(\$12,498,571)	\$0	(\$48,383,189)	(\$35,925,634)	(\$12,498,571)	(\$35,925,633)	(\$12,497,556)
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>(\$700,170)</b>	<b>0.0</b>	<b>(\$263,063)</b>	<b>(\$87,022)</b>	<b>\$0</b>	<b>(\$350,085)</b>	<b>(\$263,063)</b>	<b>(\$87,022)</b>	<b>(\$263,063)</b>	<b>(\$87,022)</b>
<b>Total All Other Operating Allocation</b>	<b>(\$700,170)</b>	<b>0.0</b>	<b>(\$263,063)</b>	<b>(\$87,022)</b>	<b>\$0</b>	<b>(\$350,085)</b>	<b>(\$263,063)</b>	<b>(\$87,022)</b>	<b>(\$263,063)</b>	<b>(\$87,022)</b>

**Children's Extensive Support Services**

							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$147,638,446	0.0	\$72,523,503	\$0	\$0	\$75,114,943	\$72,523,503	\$75,114,943
TA-02 FY23-24 BA-07 Community-based Access to Svcs	(\$251,492)	0.0	(\$130,763)	\$0	\$0	(\$120,729)	(\$130,763)	(\$120,729)
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$179,065	0.0	\$87,961	\$0	\$0	\$91,104	\$87,961	\$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>	<b>\$72,480,701</b>	<b>\$75,085,318</b>
BA-07 Additional Reductions Package	(\$1,296,804)	0.0	(\$648,402)	\$0	\$0	(\$648,402)	(\$648,402)	(\$648,402)
R-05 Office of Community Living Cost and Caseload	\$21,849,056	0.0	\$12,226,837	\$0	\$0	\$9,622,219	\$12,226,837	\$9,622,219
R-06 Executive Order and Other Spending Reductions	(\$47,916,604)	0.0	(\$23,937,872)	\$0	\$0	(\$23,978,732)	(\$23,937,872)	(\$23,978,732)
R-17 OCL Benefit Adjustments	(\$5,292,004)	0.0	(\$2,646,002)	\$0	\$0	(\$2,646,002)	(\$2,646,002)	(\$2,646,002)
R-19 OCL Long Bill Reorganization	(\$116,206,467)	0.0	(\$58,123,664)	\$0	\$0	(\$58,082,803)	(\$58,123,664)	(\$58,082,803)
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>(\$1,296,804)</b>	<b>0.0</b>	<b>(\$648,402)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$648,402)</b>	<b>(\$648,402)</b>	<b>(\$648,402)</b>
<b>Total All Other Operating Allocation</b>	<b>(\$1,296,804)</b>	<b>0.0</b>	<b>(\$648,402)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$648,402)</b>	<b>(\$648,402)</b>	<b>(\$648,402)</b>

**Children's Habilitation Residential Program**

							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Starting Base	\$31,570,797	0.0	\$15,784,057	\$1,342	\$0	\$15,785,398	\$15,784,057	\$1,342	\$15,783,996	\$1,402
TA-02 FY23-24 BA-07 Community-based Access to Svcs	(\$42,294)	0.0	(\$21,194)	\$0	\$0	(\$21,100)	(\$21,194)	\$0	(\$21,100)	\$0
TA-27 FY25-26 R-11 Office of Community Living Benefits	(\$120,568)	0.0	(\$60,284)	\$0	\$0	(\$60,284)	(\$60,284)	\$0	(\$60,284)	\$0
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$38,291	0.0	\$19,144	\$2	\$0	\$19,145	\$19,144	\$2	\$19,205	(\$60)
<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>	<b>\$15,721,723</b>	<b>\$1,344</b>	<b>\$15,721,817</b>	<b>\$1,342</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
BA-07 Additional Reductions Package	(\$345,662)	0.0	(\$172,822)	(\$9)	\$0	(\$172,831)	(\$172,822)	(\$9)	(\$172,822)	(\$9)
R-05 Office of Community Living Cost and Caseload	\$19,097,913	0.0	\$9,549,002	\$0	\$0	\$9,548,911	\$9,549,002	\$0	\$9,548,909	\$2
R-06 Executive Order and Other Spending Reductions	(\$497,782)	0.0	(\$248,870)	(\$22)	\$0	(\$248,890)	(\$248,870)	(\$22)	(\$248,870)	(\$20)
R-17 OCL Benefit Adjustments	(\$37,306)	0.0	(\$18,653)	\$0	\$0	(\$18,653)	(\$18,653)	\$0	(\$18,653)	\$0
R-19 OCL Long Bill Reorganization	(\$50,009,051)	0.0	(\$25,003,202)	(\$1,322)	\$0	(\$25,004,527)	(\$25,003,202)	(\$1,322)	(\$25,003,203)	(\$1,324)
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>(\$345,662)</b>	<b>0.0</b>	<b>(\$172,822)</b>	<b>(\$9)</b>	<b>\$0</b>	<b>(\$172,831)</b>	<b>(\$172,822)</b>	<b>(\$9)</b>	<b>(\$172,822)</b>	<b>(\$9)</b>
<b>Total All Other Operating Allocation</b>	<b>(\$345,662)</b>	<b>0.0</b>	<b>(\$172,822)</b>	<b>(\$9)</b>	<b>\$0</b>	<b>(\$172,831)</b>	<b>(\$172,822)</b>	<b>(\$9)</b>	<b>(\$172,822)</b>	<b>(\$9)</b>

**Case Management for People with Disabilities**

							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Starting Base	\$149,895,987	0.0	\$70,613,942	\$4,994,603	\$0	\$74,287,442	\$70,613,942	\$4,994,603	\$69,160,760	\$5,126,682
TA-02 FY23-24 BA-07 Community-based Access to Svcs	\$126,212	0.0	\$63,106	\$0	\$0	\$63,106	\$63,106	\$0	\$63,106	\$0
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$181,803	0.0	\$85,645	\$6,058	\$0	\$90,100	\$85,645	\$6,058	\$322,952	(\$232,852)
<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>	<b>\$70,762,693</b>	<b>\$5,000,661</b>	<b>\$69,546,818</b>	<b>\$4,893,830</b>
BA-07 Additional Reductions Package	(\$1,314,999)	0.0	(\$628,291)	(\$33,660)	\$0	(\$653,048)	(\$628,291)	(\$33,660)	(\$619,388)	(\$33,660)
BA-08 Additional Resources for Compliance with H.R.1	\$555,750	0.0	\$177,579	\$95,294	\$0	\$282,877	\$177,579	\$95,294	\$183,681	\$99,196
R-05 Office of Community Living Cost and Caseload	\$42,080,590	0.0	\$21,108,630	(\$78,751)	\$0	\$21,050,711	\$21,108,630	(\$78,751)	\$21,088,831	(\$38,120)
R-06 Executive Order and Other Spending Reductions	(\$2,363,431)	0.0	(\$1,113,380)	(\$78,751)	\$0	(\$1,171,300)	(\$1,113,380)	(\$78,751)	(\$1,113,380)	(\$57,920)
R-08 CO Single Assessment Implementation & Stabilization	(\$12,599,205)	0.0	(\$6,299,602)	\$0	\$0	(\$6,299,603)	(\$6,299,602)	\$0	(\$6,299,603)	\$0
R-19 OCL Long Bill Reorganization	(\$177,321,956)	0.0	(\$84,458,341)	(\$4,843,159)	\$0	(\$88,020,456)	(\$84,458,341)	(\$4,843,159)	(\$83,222,666)	(\$4,797,790)
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>(\$759,249)</b>	<b>0.0</b>	<b>(\$450,712)</b>	<b>\$61,634</b>	<b>\$0</b>	<b>(\$370,171)</b>	<b>(\$450,712)</b>	<b>\$61,634</b>	<b>(\$435,707)</b>	<b>\$65,536</b>
<b>Total All Other Operating Allocation</b>	<b>(\$759,249)</b>	<b>0.0</b>	<b>(\$450,712)</b>	<b>\$61,634</b>	<b>\$0</b>	<b>(\$370,171)</b>	<b>(\$450,712)</b>	<b>\$61,634</b>	<b>(\$435,707)</b>	<b>\$65,536</b>

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

							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	Health Care Expansion Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Starting Base	\$1,397,650,813	0.0	\$675,945,687	\$20,943,946	\$0	\$700,761,180	\$675,945,687	\$20,943,945	\$1	\$679,048,047	\$21,713,133
TA-02 FY23-24 BA-07 Community-based Access to Svcs	\$1,403,874	0.0	\$539,108	\$0	\$0	\$864,766	\$539,108	\$0	\$864,766	\$0	
TA-27 FY25-26 R-11 Office of Community Living Benefits	(\$1,019,166)	0.0	(\$509,583)	\$0	\$0	(\$509,583)	(\$509,583)	\$0	(\$509,583)	\$0	
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$1,695,152	0.0	\$819,826	\$25,403	\$0	\$849,923	\$819,826	\$25,403	\$1,060,337	(\$210,414)	
<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>	<b>\$676,795,038</b>	<b>\$20,969,348</b>	<b>\$1</b>	<b>\$680,463,567</b>	<b>\$21,502,719</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	Health Care Expansion Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
BA-07 Additional Reductions Package	(\$10,671,237)	0.0	(\$5,208,386)	(\$131,684)	\$0	(\$5,331,167)	(\$5,208,386)	(\$131,684)	\$0	(\$5,199,483)	(\$131,684)
BA-08 Additional Resources for Compliance with H.R.1	\$555,750	0.0	\$177,579	\$95,294	\$0	\$282,877	\$177,579	\$95,294	\$0	\$183,681	\$99,196
R-05 Office of Community Living Cost and Caseload	\$136,855,181	0.0	\$72,893,346	(\$1,713,868)	\$0	\$65,675,703	\$72,893,346	(\$1,713,868)	\$0	\$67,989,143	(\$2,313,440)
R-06 Executive Order and Other Spending Reductions	(\$108,100,490)	0.0	(\$53,073,419)	(\$946,306)	\$0	(\$54,080,765)	(\$53,073,419)	(\$946,306)	\$0	(\$53,114,278)	(\$966,487)
R-08 CO Single Assessment Implementation & Stabilization	(\$12,599,205)	0.0	(\$6,299,602)	\$0	\$0	(\$6,299,603)	(\$6,299,602)	\$0	\$0	(\$6,299,603)	\$0
R-17 OCL Benefit Adjustments	(\$5,329,310)	0.0	(\$2,664,655)	\$0	\$0	(\$2,664,655)	(\$2,664,655)	\$0	\$0	(\$2,664,655)	\$0
R-19 OCL Long Bill Reorganization	(\$1,410,556,849)	0.0	(\$687,650,708)	(\$18,309,175)	\$0	(\$704,596,966)	(\$687,650,708)	(\$18,309,174)	(\$1)	(\$686,374,174)	(\$18,222,792)
<b>FY 2026-27 Governor's Budget Request - Nov 1</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>	<b>(\$5,030,807)</b>	<b>(\$36,390)</b>	<b>\$0</b>	<b>(\$5,015,802)</b>	<b>(\$32,488)</b>
<b>Total All Other Operating Allocation</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>	<b>(\$5,030,807)</b>	<b>(\$36,390)</b>	<b>\$0</b>	<b>(\$5,015,802)</b>	<b>(\$32,488)</b>

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

##### Family Support Services

							General Fund - Unrestricted
FY 2026-27 Starting Base	\$11,436,277	0.0	\$11,436,277	\$0	\$0	\$0	\$11,436,277
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$13,871	0.0	\$13,871	\$0	\$0	\$0	\$13,871
FY 2026-27 Base Request	\$11,450,148	0.0	\$11,450,148	\$0	\$0	\$0	\$11,450,148
BA-07 Additional Reductions Package	(\$78,305)	0.0	(\$78,305)	\$0	\$0	\$0	(\$78,305)
R-06 Executive Order and Other Spending Reductions	(\$180,318)	0.0	(\$180,318)	\$0	\$0	\$0	(\$180,318)
R-19 OCL Long Bill Reorganization	(\$11,269,830)	0.0	(\$11,269,830)	\$0	\$0	\$0	(\$11,269,830)
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>(\$78,305)</b>	<b>0.0</b>	<b>(\$78,305)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$78,305)</b>
<b>Total All Other Operating Allocation</b>	<b>(\$78,305)</b>	<b>0.0</b>	<b>(\$78,305)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$78,305)</b>

##### State Supported Living Services

							General Fund - Unrestricted
FY 2026-27 Starting Base	\$5,375,632	0.0	\$5,375,632	\$0	\$0	\$0	\$5,375,632
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$6,520	0.0	\$6,520	\$0	\$0	\$0	\$6,520
FY 2026-27 Base Request	\$5,382,152	0.0	\$5,382,152	\$0	\$0	\$0	\$5,382,152
BA-07 Additional Reductions Package	(\$36,808)	0.0	(\$36,808)	\$0	\$0	\$0	(\$36,808)
R-06 Executive Order and Other Spending Reductions	(\$84,758)	0.0	(\$84,758)	\$0	\$0	\$0	(\$84,758)
R-19 OCL Long Bill Reorganization	(\$5,297,394)	0.0	(\$5,297,394)	\$0	\$0	\$0	(\$5,297,394)
<b>FY 2026-27 Governor's Budget Request - Nov 1</b>	<b>(\$36,808)</b>	<b>0.0</b>	<b>(\$36,808)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$36,808)</b>
<b>Total All Other Operating Allocation</b>	<b>(\$36,808)</b>	<b>0.0</b>	<b>(\$36,808)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$36,808)</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**State Supported Living Services Case Management**

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

**Preventative Dental Hygiene**

						General Fund - Unrestricted
FY 2026-27 Starting Base	\$72,271	0.0	\$72,271	\$0	\$0	\$0 \$72,271
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$88	0.0	\$88	\$0	\$0	\$0 \$88
FY 2026-27 Base Request	\$72,359	0.0	\$72,359	\$0	\$0	\$0 \$72,359
BA-07 Additional Reductions Package	(\$495)	0.0	(\$495)	\$0	\$0	\$0 (\$495)
R-06 Executive Order and Other Spending Reductions	(\$1,140)	0.0	(\$1,140)	\$0	\$0	\$0 (\$1,140)
R-19 OCL Long Bill Reorganization	(\$71,219)	0.0	(\$71,219)	\$0	\$0	\$0 (\$71,219)
FY 2026-27 Governor's Budget Request - Nov 1	(\$495)	0.0	(\$495)	\$0	\$0	\$0 (\$495)
Total All Other Operating Allocation	(\$495)	0.0	(\$495)	\$0	\$0	\$0 (\$495)

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

						General Fund - Unrestricted
FY 2026-27 Starting Base	\$22,122,685	0.0	\$22,122,685	\$0	\$0	\$0 \$22,122,685
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$26,833	0.0	\$26,833	\$0	\$0	\$0 \$26,833
FY 2026-27 Base Request	\$22,149,518	0.0	\$22,149,518	\$0	\$0	\$0 \$22,149,518
BA-07 Additional Reductions Package	(\$151,477)	0.0	(\$151,477)	\$0	\$0	\$0 (\$151,477)
R-06 Executive Order and Other Spending Reductions	(\$348,813)	0.0	(\$348,813)	\$0	\$0	\$0 (\$348,813)
R-19 OCL Long Bill Reorganization	(\$21,800,705)	0.0	(\$21,800,705)	\$0	\$0	\$0 (\$21,800,705)
FY 2026-27 Governor's Budget Request - Nov 1	(\$151,477)	0.0	(\$151,477)	\$0	\$0	\$0 (\$151,477)
Total All Other Operating Allocation	(\$151,477)	0.0	(\$151,477)	\$0	\$0	\$0 (\$151,477)

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

## Schedule 4D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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## 05. Indigent Care Program - (A) Indigent Care Program -

## Safety Net Provider Payments

					HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Starting Base	\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154
					\$113,305,154	\$113,305,154
FY 2026-27 Base Request	\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154
					\$113,305,154	\$113,305,154
FY 2026-27 Governor's Budget Request - Nov 1	\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154
					\$113,305,154	\$113,305,154
Total All Other Operating Allocation	\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154
					\$113,305,154	\$113,305,154

## Pediatric Specialty Hospital

					General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506
					\$6,727,506	\$6,727,506
FY 2026-27 Base Request	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506
					\$6,727,506	\$6,727,506
BA-07 Additional Reductions Package	\$0	0.0	(\$4,937,313)	\$0	\$0	\$4,937,313
					(\$4,937,313)	\$4,937,313
FY 2026-27 Governor's Budget Request - Nov 1	\$13,455,012	0.0	\$1,790,193	\$0	\$0	\$11,664,819
					\$1,790,193	\$11,664,819
Total All Other Operating Allocation	\$13,455,012	0.0	\$1,790,193	\$0	\$0	\$11,664,819
					\$1,790,193	\$11,664,819

## Appropriation from Tobacco Tax Fund to the General Fund

					Tobacco Tax Cash Fund
FY 2026-27 Starting Base	\$293,077	0.0	\$0	\$293,077	\$0
					\$293,077
FY 2026-27 Base Request	\$293,077	0.0	\$0	\$293,077	\$0
					\$293,077
FY 2026-27 Governor's Budget Request - Nov 1	\$293,077	0.0	\$0	\$293,077	\$0
					\$293,077
Total All Other Operating Allocation	\$293,077	0.0	\$0	\$293,077	\$0
					\$293,077

## Primary Care Fund Program

					Primary Care Fund	General Fund - Unrestricted
FY 2026-27 Starting Base	\$34,771,339	0.0	\$0	\$17,516,461	\$0	\$17,254,878
					\$17,516,461	\$17,254,878
FY 2026-27 Base Request	\$34,771,339	0.0	\$0	\$17,516,461	\$0	\$17,254,878
					\$17,516,461	\$17,254,878
FY 2026-27 Governor's Budget Request - Nov 1	\$34,771,339	0.0	\$0	\$17,516,461	\$0	\$17,254,878
					\$17,516,461	\$17,254,878
Total All Other Operating Allocation	\$34,771,339	0.0	\$0	\$17,516,461	\$0	\$17,254,878

## Children's Basic Health Plan Administration

					Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Starting Base	\$3,864,405	0.0	\$0	\$1,352,542	\$0	\$2,511,863	\$1,347,131	\$5,411
						\$2,511,863	\$1,347,131	\$5,411
FY 2026-27 Base Request	\$3,864,405	0.0	\$0	\$1,352,542	\$0	\$2,511,863	\$1,347,131	\$5,411
						\$2,511,863	\$1,347,131	\$5,411
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$1,347,131	(\$1,347,131)	\$0	\$0	\$1,347,131	(\$1,347,131)
						\$0	\$1,347,131	(\$1,347,131)
FY 2026-27 Governor's Budget Request - Nov 1	\$3,864,405	0.0	\$1,347,131	\$5,411	\$0	\$2,511,863	\$1,347,131	\$5,411
						\$2,511,863	\$1,347,131	\$5,411
						General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund
						General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund
						General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund
						General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund



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

## Schedule 4D

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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## 06. Other Medical Services - (A) Other Medical Services -

## Old Age Pension State Medical

						OAP Health and Medical Care Fund
FY 2026-27 Starting Base	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0 \$10,000,000
FY 2026-27 Base Request	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0 \$10,000,000
FY 2026-27 Governor's Budget Request - Nov 1	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0 \$10,000,000
Total All Other Operating Allocation	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0 \$10,000,000

## Commission on Family Medicine Residency Training Programs

						General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,085	\$4,520,085	\$225,000 \$4,745,085
FY 2026-27 Base Request	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	\$4,745,085	\$4,520,085	\$225,000 \$4,745,085
BA-07 Additional Reductions Package	\$0	0.0	(\$3,596,620)	\$0	(\$28,263)	\$3,624,883	(\$3,596,620)	(\$28,263) \$3,624,883
FY 2026-27 Governor's Budget Request - Nov 1	\$9,490,170	0.0	\$923,465	\$0	\$196,737	\$8,369,968	\$923,465	\$196,737 \$8,369,968
Total All Other Operating Allocation	\$9,490,170	0.0	\$923,465	\$0	\$196,737	\$8,369,968	\$923,465	\$196,737 \$8,369,968

## Medicare Modernization Act State Contribution Payment

						General Fund - Unrestricted
FY 2026-27 Starting Base	\$272,802,633	0.0	\$272,802,633	\$0	\$0	\$0 \$272,802,633
FY 2026-27 Base Request	\$272,802,633	0.0	\$272,802,633	\$0	\$0	\$0 \$272,802,633
R-04 Other Programs and Services	\$27,920,161	0.0	\$27,920,161	\$0	\$0	\$0 \$27,920,161
FY 2026-27 Governor's Budget Request - Nov 1	\$300,722,794	0.0	\$300,722,794	\$0	\$0	\$0 \$300,722,794
Total All Other Operating Allocation	\$300,722,794	0.0	\$300,722,794	\$0	\$0	\$0 \$300,722,794

## Public School Health Services Contract Administration

						General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000	\$1,000,000
FY 2026-27 Base Request	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000	\$1,000,000
FY 2026-27 Governor's Budget Request - Nov 1	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000	\$1,000,000
Total All Other Operating Allocation	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000	\$1,000,000

## Public School Health Services

						General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$198,563,973	0.0	\$0	\$99,281,987	\$0	\$99,281,986	\$99,281,987 \$99,281,986
FY 2026-27 Base Request	\$198,563,973	0.0	\$0	\$99,281,987	\$0	\$99,281,986	\$99,281,987 \$99,281,986
BA-15 Public School Health Services Update	(\$3,209,774)	0.0	\$0	(\$1,604,887)	\$0	(\$1,604,887)	(\$1,604,887) (\$1,604,887)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Governor's Budget Request - Nov 1	\$195,354,199	0.0	\$0	\$97,677,100	\$0	\$97,677,099	\$97,677,100	\$97,677,099
Total All Other Operating Allocation	\$195,354,199	0.0	\$0	\$97,677,100	\$0	\$97,677,099	\$97,677,100	\$97,677,099

**SBIRT Training Grant Program**

							Marijuana Tax Cash Fund
FY 2026-27 Starting Base	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
FY 2026-27 Base Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
R-06 Executive Order and Other Spending Reductions	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0	(\$500,000)
FY 2026-27 Governor's Budget Request - Nov 1	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Total All Other Operating Allocation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0	\$1,000,000

**Senior Dental**

							Department of Health Care Policy and Financing Cash Fund
FY 2026-27 Starting Base	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0	\$3,962,510
FY 2026-27 Base Request	\$3,990,358	0.0	\$3,962,510	\$27,848	\$0	\$0	\$3,962,510
R-06 Executive Order and Other Spending Reductions	(\$2,000,000)	0.0	(\$2,000,000)	\$0	\$0	\$0	(\$2,000,000)
FY 2026-27 Governor's Budget Request - Nov 1	\$1,990,358	0.0	\$1,962,510	\$27,848	\$0	\$0	\$1,962,510
Total All Other Operating Allocation	\$1,990,358	0.0	\$1,962,510	\$27,848	\$0	\$0	\$1,962,510

**Reproductive Health Care Program**

							General Fund - Unrestricted
FY 2026-27 Starting Base	\$2,614,490	0.0	\$2,614,490	\$0	\$0	\$0	\$2,614,490
FY 2026-27 Base Request	\$2,614,490	0.0	\$2,614,490	\$0	\$0	\$0	\$2,614,490
R-06 Executive Order and Other Spending Reductions	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0	(\$500,000)
FY 2026-27 Governor's Budget Request - Nov 1	\$2,114,490	0.0	\$2,114,490	\$0	\$0	\$0	\$2,114,490
Total All Other Operating Allocation	\$2,114,490	0.0	\$2,114,490	\$0	\$0	\$0	\$2,114,490

**HB 22-1289 Health Benefits for CO Children and Pregnant Ppl**

							General Fund - Unrestricted
FY 2026-27 Starting Base	\$32,075,606	0.0	\$32,075,606	\$0	\$0	\$0	\$32,075,606
FY 2026-27 Base Request	\$32,075,606	0.0	\$32,075,606	\$0	\$0	\$0	\$32,075,606
BA-07 Additional Reductions Package	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R-04 Other Programs and Services	\$28,260,150	0.0	\$28,260,150	\$0	\$0	\$0	\$28,260,150
							General Fund - Unrestricted

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2026-27 Governor's Budget Request - Nov 1	\$60,335,756	0.0	\$60,335,756	\$0	\$0	\$0	\$60,335,756
							General Fund - Unrestricted

Total All Other Operating Allocation \$60,335,756 0.0 \$60,335,756 \$0 \$0 \$0 \$60,335,756

#### Grant Program Outpatient Facilities in Rural Counties

							General Fund - Unrestricted
FY 2026-27 Starting Base	\$500,000	0.0	\$500,000	\$0	\$0	\$0	\$500,000
							General Fund - Unrestricted
TA-13 SB 24-168 Remote Monitoring Svcs for Medicaid Members	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0	(\$500,000)
FY 2026-27 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2026-27 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0	
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0	

#### Abortion Care

							Provider Stabilization Fund
FY 2026-27 Starting Base	\$24,845,595	0.0	\$0	\$24,845,595	\$0	\$0	\$24,845,595
							Provider Stabilization Fund
TA-36 SB 25-290 Stabilization Pymts for Safety Net Providers	(\$4,986,660)	0.0	\$0	(\$4,986,660)	\$0	\$0	(\$4,986,660)
FY 2026-27 Base Request	\$19,858,935	0.0	\$0	\$19,858,935	\$0	\$0	\$19,858,935
FY 2026-27 Governor's Budget Request - Nov 1	\$19,858,935	0.0	\$0	\$19,858,935	\$0	\$0	\$19,858,935
Total All Other Operating Allocation	\$19,858,935	0.0	\$0	\$19,858,935	\$0	\$0	\$19,858,935

#### Provider Stabilization Payments

							General Fund - Unrestricted
FY 2026-27 Starting Base	\$2,928,800	0.0	\$2,928,800	\$0	\$0	\$0	\$2,928,800
							General Fund - Unrestricted
TA-35 SB 25-183 Coverage for Pregnancy-Related Services	\$2,928,800	0.0	\$2,928,800	\$0	\$0	\$0	\$2,928,800
							General Fund - Unrestricted
FY 2026-27 Base Request	\$5,857,600	0.0	\$5,857,600	\$0	\$0	\$0	\$5,857,600
FY 2026-27 Governor's Budget Request - Nov 1	\$5,857,600	0.0	\$5,857,600	\$0	\$0	\$0	\$5,857,600
Total All Other Operating Allocation	\$5,857,600	0.0	\$5,857,600	\$0	\$0	\$0	\$5,857,600

#### State Only Home & Community Based Payments

							General Fund - Unrestricted
R-19 OCL Long Bill Reorganization	\$21,800,705	0.0	\$21,800,705	\$0	\$0	\$0	\$21,800,705
							General Fund - Unrestricted
FY 2026-27 Governor's Budget Request - Nov 1	\$21,800,705	0.0	\$21,800,705	\$0	\$0	\$0	\$21,800,705
							General Fund - Unrestricted
Total All Other Operating Allocation	\$21,800,705	0.0	\$21,800,705	\$0	\$0	\$0	\$21,800,705

Total For: 06. Other Medical Services - (A) Other Medical Services -

							Department of Health Care Policy and Financing Cash Fund	Department of Health Care Policy and Financing Cash Fund	Marijuana Tax Cash Fund	OAP Health and Medical Care Fund	Provider Stabilization Fund	General Fund - Unrestricted	General Fund - Unrestricted	
FY 2026-27 Starting Base	\$561,311,625	0.0	\$320,404,124	\$135,655,430	\$225,000	\$105,027,071	\$320,404,124	\$27,848	\$99,281,987	\$1,500,000	\$10,000,000	\$24,845,595	\$225,000	\$105,027,071
TA-13 SB 24-168 Remote Monitoring Svcs for Medicaid Members	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0	(\$500,000)	\$0						

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	Department of Health Care Policy and Financing Cash Fund	General Fund - Unrestricted	Marijuana Tax Cash Fund	OAP Health and Medical Care Fund	Provider Stabilization Fund	General Fund - Unrestricted	General Fund - Unrestricted
TA-35 SB 25-183 Coverage for Pregnancy-Related Services	\$2,928,800	0.0	\$2,928,800	\$0	\$0	\$0	\$2,928,800	\$0						
TA-36 SB 25-290 Stabilization Pymts for Safety Net Providers	(\$4,986,660)	0.0	\$0	(\$4,986,660)	\$0	\$0	\$0	(\$4,986,660)						
<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>	<b>\$322,832,924</b>	<b>\$27,848</b>	<b>\$99,281,987</b>	<b>\$1,500,000</b>	<b>\$10,000,000</b>	<b>\$19,858,935</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	(\$3,596,620)	\$0	\$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)	\$0	(\$1,604,887)	\$0	\$0	(\$1,604,887)			
R-04 Other Programs and Services	\$56,180,311	0.0	\$56,180,311	\$0	\$0	\$0	\$56,180,311	\$0	\$0	\$0	\$0			
R-06 Executive Order and Other Spending Reductions	(\$3,000,000)	0.0	(\$2,500,000)	(\$500,000)	\$0	\$0	(\$2,500,000)	\$0	(\$500,000)	\$0	\$0			
R-19 OCL Long Bill Reorganization	\$21,800,705	0.0	\$21,800,705	\$0	\$0	\$0	\$21,800,705	\$0	\$0	\$0	\$0			
<b>FY 2026-27 Governor's Budget Request - Nov 1</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>	<b>\$394,717,320</b>	<b>\$27,848</b>	<b>\$97,677,100</b>	<b>\$1,000,000</b>	<b>\$10,000,000</b>	<b>\$19,858,935</b>	<b>\$196,737</b>	<b>\$107,047,067</b>
<b>Total All Other Operating Allocation</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>	<b>\$394,717,320</b>	<b>\$27,848</b>	<b>\$97,677,100</b>	<b>\$1,000,000</b>	<b>\$10,000,000</b>	<b>\$19,858,935</b>	<b>\$196,737</b>	<b>\$107,047,067</b>

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

## Schedule 4D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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## 07. Trans to Other State Dept Medicaid- Funded Programs - (A) Early Childhood -

## Early Intervention Services

							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$5,940,111	0.0	\$2,970,056	\$0	\$0	\$2,970,055	\$2,970,056	\$2,970,055
TA-40 FY 25-26 JBC Action: One Time EI Program Funding	\$4,000,000	0.0	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000
FY 2026-27 Base Request	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,055	\$4,970,056	\$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)	(\$2,000,000)	(\$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	\$2,970,056	\$2,970,055
Total All Other Operating Allocation	\$5,940,111	0.0	\$2,970,056	\$0	\$0	\$2,970,055	\$2,970,056	\$2,970,055
<b>Total For:</b> 07. Trans to Other State Dept Medicaid- Funded Programs - (A) Early Childhood -							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$5,940,111	0.0	\$2,970,056	\$0	\$0	\$2,970,055	\$2,970,056	\$2,970,055
TA-40 FY 25-26 JBC Action: One Time EI Program Funding	\$4,000,000	0.0	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000
FY 2026-27 Base Request	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,055	\$4,970,056	\$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)	(\$2,000,000)	(\$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	\$2,970,056	\$2,970,055
Total All Other Operating Allocation	\$5,940,111	0.0	\$2,970,056	\$0	\$0	\$2,970,055	\$2,970,056	\$2,970,055

## 07. Trans to Other State Dept Medicaid- Funded Programs - (B) Education -

## Public School Health Services

							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134	\$104,135	\$104,134
FY 2026-27 Base Request	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134	\$104,135	\$104,134
FY 2026-27 Governor's Budget Request - Nov 1	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134	\$104,135	\$104,134
Total All Other Operating Allocation	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134	\$104,135	\$104,134

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds		
Total For:	07. Trans to Other State Dept Medicaid- Funded Programs - (B) Education -						General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134	\$104,135	\$104,134
FY 2026-27 Base Request	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134	\$104,135	\$104,134
FY 2026-27 Governor's Budget Request - Nov 1	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134	\$104,135	\$104,134
Total All Other Operating Allocation	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134	\$104,135	\$104,134

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

## Executive Director's Office

							General Fund - Unrestricted	Health-Related Social Needs Reinvestment Cash Fund	Reentry Services for Justice-Involved Individuals Cash Fund	General Fund - Unrestricted
Total For:	07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (1) Executive Director's Office						General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$17,980,137	0.0	\$8,971,079	\$18,990	\$0	\$8,990,068	\$8,971,079	\$12,827	\$6,163	\$8,990,068
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	\$0	0.0	\$0	\$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)	(\$591,463)	(\$591,463)		
TA-39B FY 25 Step Pay Distribution	(\$225,728)	0.0	(\$112,864)	\$0	\$0	(\$112,864)	(\$112,864)	(\$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	\$3,615,019	\$3,615,019		
FY 2026-27 Base Request	\$23,801,521	0.0	\$11,881,771	\$18,990	\$0	\$11,900,760	\$11,881,771	\$12,827	\$6,163	\$11,900,760
NPBA-06 DPA_Health Life Dental True-up	\$741,934	0.0	\$370,967	\$0	\$0	\$370,967	\$370,967	\$370,967		
NPBA-07 Language Access (OIT)	\$6,734	0.0	\$3,367	\$0	\$0	\$3,367	\$3,367	\$3,367		
FY 2026-27 Governor's Budget Request - Nov 1	\$24,550,189	0.0	\$12,256,105	\$18,990	\$0	\$12,275,094	\$12,256,105	\$12,827	\$6,163	\$12,275,094
Total All Other Operating Allocation	\$24,550,189	0.0	\$12,256,105	\$18,990	\$0	\$12,275,094	\$12,256,105	\$12,827	\$6,163	\$12,275,094
Total For:	07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (1) Executive Director's Office						General Fund - Unrestricted	Health-Related Social Needs Reinvestment Cash Fund	Reentry Services for Justice-Involved Individuals Cash Fund	General Fund - Unrestricted
FY 2026-27 Starting Base	\$17,980,137	0.0	\$8,971,079	\$18,990	\$0	\$8,990,068	\$8,971,079	\$12,827	\$6,163	\$8,990,068
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	\$0	0.0	\$0	\$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)	(\$591,463)	(\$591,463)		
TA-39B FY 25 Step Pay Distribution	(\$225,728)	0.0	(\$112,864)	\$0	\$0	(\$112,864)	(\$112,864)	(\$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	\$3,615,019	\$3,615,019		

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	Health-Related Social Needs Reinvestment Cash Fund	Reentry Services for Justice-Involved Individuals Cash Fund	General Fund - Unrestricted
FY 2026-27 Base Request	\$23,801,521	0.0	\$11,881,771	\$18,990	\$0	\$11,900,760	\$11,881,771	\$12,827	\$6,163	\$11,900,760
NPBA-06 DPA_Health Life Dental True-up	\$741,934	0.0	\$370,967	\$0	\$0	\$370,967	\$370,967	\$370,967		
NPBA-07 Language Access (OIT)	\$6,734	0.0	\$3,367	\$0	\$0	\$3,367	\$3,367	\$3,367		
FY 2026-27 Governor's Budget Request - Nov 1	\$24,550,189	0.0	\$12,256,105	\$18,990	\$0	\$12,275,094	\$12,256,105	\$12,827	\$6,163	\$12,275,094
Total All Other Operating Allocation	\$24,550,189	0.0	\$12,256,105	\$18,990	\$0	\$12,275,094	\$12,256,105	\$12,827	\$6,163	\$12,275,094

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

##### Child Welfare Administration

	General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$352,543	0.0
	\$145,627	\$0
	\$0	\$206,916
		\$145,627
		\$206,916
TA-39A FY 25 Salary Survey Distribution	\$3,574	0.0
	\$1,787	\$0
	\$0	\$1,787
		\$1,787
		\$1,787
FY 2026-27 Base Request	\$356,117	0.0
	\$147,414	\$0
	\$0	\$208,703
		\$147,414
		\$208,703
FY 2026-27 Governor's Budget Request - Nov 1	\$356,117	0.0
	\$147,414	\$0
	\$0	\$208,703
		\$147,414
		\$208,703
Total All Other Operating Allocation	\$356,117	0.0
	\$147,414	\$0
	\$0	\$208,703
		\$147,414
		\$208,703

##### Child Welfare Services

	General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$14,383,230	0.0
	\$7,191,615	\$0
	\$0	\$7,191,615
		\$7,191,615
		\$7,191,615
FY 2026-27 Base Request	\$14,383,230	0.0
	\$7,191,615	\$0
	\$0	\$7,191,615
		\$7,191,615
		\$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
		\$7,191,615
		\$7,191,615
Total All Other Operating Allocation	\$14,383,230	0.0
	\$7,191,615	\$0
	\$0	\$7,191,615
		\$7,191,615
		\$7,191,615

##### Division of Youth Services

	General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$758,785	0.0
	\$379,394	\$0
	\$0	\$379,391
		\$379,394
		\$379,391
TA-39A FY 25 Salary Survey Distribution	\$3,346	0.0
	\$1,673	\$0
	\$0	\$1,673
		\$1,673
		\$1,673

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Base Request	\$762,131	0.0	\$381,067	\$0	\$0	\$381,064	\$381,067	\$381,064
FY 2026-27 Governor's Budget Request - Nov 1	\$762,131	0.0	\$381,067	\$0	\$0	\$381,064	\$381,067	\$381,064
Total All Other Operating Allocation	\$762,131	0.0	\$381,067	\$0	\$0	\$381,064	\$381,067	\$381,064

#### Health Related Social Needs

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$1,142,323	0.0	\$761,549	\$0	\$0	\$380,774	\$761,549	\$380,774
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	\$0	0.0	\$0	\$0	\$0	\$0	General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Base Request	\$1,142,323	0.0	\$761,549	\$0	\$0	\$380,774	\$761,549	\$380,774
FY 2026-27 Governor's Budget Request - Nov 1	\$1,142,323	0.0	\$761,549	\$0	\$0	\$380,774	\$761,549	\$380,774
Total All Other Operating Allocation	\$1,142,323	0.0	\$761,549	\$0	\$0	\$380,774	\$761,549	\$380,774

#### Reentry Services

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$84,352	0.0	\$56,235	\$0	\$0	\$28,117	\$56,235	\$28,117
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	\$0	0.0	\$0	\$0	\$0	\$0	General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Base Request	\$84,352	0.0	\$56,235	\$0	\$0	\$28,117	\$56,235	\$28,117
FY 2026-27 Governor's Budget Request - Nov 1	\$84,352	0.0	\$56,235	\$0	\$0	\$28,117	\$56,235	\$28,117
Total All Other Operating Allocation	\$84,352	0.0	\$56,235	\$0	\$0	\$28,117	\$56,235	\$28,117

Total For:	07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (2) Office of Children, Youth and Families						General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$16,721,233	0.0	\$8,534,420	\$0	\$0	\$8,186,813	\$8,534,420	\$8,186,813
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
TA-39A FY 25 Salary Survey Distribution	\$6,920	0.0	\$3,460	\$0	\$0	\$3,460	\$3,460	\$3,460
FY 2026-27 Base Request	\$16,728,153	0.0	\$8,537,880	\$0	\$0	\$8,190,273	\$8,537,880	\$8,190,273
FY 2026-27 Governor's Budget Request - Nov 1	\$16,728,153	0.0	\$8,537,880	\$0	\$0	\$8,190,273	\$8,537,880	\$8,190,273
Total All Other Operating Allocation	\$16,728,153	0.0	\$8,537,880	\$0	\$0	\$8,190,273	\$8,537,880	\$8,190,273

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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## 07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (3) Office of Economic Security

## OES Administration

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Starting Base	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000	\$72,180	\$47,820	\$72,180	\$47,820
FY 2026-27 Base Request	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000	\$72,180	\$47,820	\$72,180	\$47,820
NP-03 Reduce Cadence of the County Admin Funding Model (DHS)	(\$160,000)	0.0	(\$48,000)	(\$32,000)	\$0	(\$80,000)	(\$48,000)	(\$32,000)	(\$48,000)	(\$32,000)
FY 2026-27 Governor's Budget Request - Nov 1	\$80,000	0.0	\$24,180	\$15,820	\$0	\$40,000	\$24,180	\$15,820	\$24,180	\$15,820
Total All Other Operating Allocation	\$80,000	0.0	\$24,180	\$15,820	\$0	\$40,000	\$24,180	\$15,820	\$24,180	\$15,820

## Systematic Alien Verification for Eligibility

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$116,804	0.0	\$58,403	\$0	\$0	\$58,401	\$58,403	\$58,401
TA-08 FY24-25 NP-04 DHS Accom Fed Fee Inc Immigration Status	\$40,927	0.0	\$20,463	\$0	\$0	\$20,464	\$20,463	\$20,464
FY 2026-27 Base Request	\$157,731	0.0	\$78,866	\$0	\$0	\$78,865	\$78,866	\$78,865
FY 2026-27 Governor's Budget Request - Nov 1	\$157,731	0.0	\$78,866	\$0	\$0	\$78,865	\$78,866	\$78,865
Total All Other Operating Allocation	\$157,731	0.0	\$78,866	\$0	\$0	\$78,865	\$78,866	\$78,865

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Starting Base	\$356,804	0.0	\$130,583	\$47,820	\$0	\$178,401	\$130,583	\$47,820	\$130,581	\$47,820
TA-08 FY24-25 NP-04 DHS Accom Fed Fee Inc Immigration Status	\$40,927	0.0	\$20,463	\$0	\$0	\$20,464	\$20,463	\$20,464		
FY 2026-27 Base Request	\$397,731	0.0	\$151,046	\$47,820	\$0	\$198,865	\$151,046	\$47,820	\$151,045	\$47,820
NP-03 Reduce Cadence of the County Admin Funding Model (DHS)	(\$160,000)	0.0	(\$48,000)	(\$32,000)	\$0	(\$80,000)	(\$48,000)	(\$32,000)	(\$48,000)	(\$32,000)
FY 2026-27 Governor's Budget Request - Nov 1	\$237,731	0.0	\$103,046	\$15,820	\$0	\$118,865	\$103,046	\$15,820	\$103,045	\$15,820

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
Total All Other Operating Allocation	\$237,731	0.0	\$103,046	\$15,820	\$0	\$118,865	\$103,046	\$15,820	\$103,045	\$15,820

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

##### Community Behavioral Health Administration

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$926,843	0.0	\$463,421	\$0	\$0	\$463,422	\$463,421	\$463,422
TA-39A FY 25 Salary Survey Distribution	\$17,304	0.0	\$8,652	\$0	\$0	\$8,652	\$8,652	\$8,652
TA-39B FY 25 Step Pay Distribution	\$8,321	0.0	\$4,160	\$0	\$0	\$4,161	\$4,160	\$4,161
FY 2026-27 Base Request	\$952,468	0.0	\$476,233	\$0	\$0	\$476,235	\$476,233	\$476,235
FY 2026-27 Governor's Budget Request - Nov 1	\$952,468	0.0	\$476,233	\$0	\$0	\$476,235	\$476,233	\$476,235
Total All Other Operating Allocation	\$952,468	0.0	\$476,233	\$0	\$0	\$476,235	\$476,233	\$476,235

##### Children and Youth Mental Health Treatment Act

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840	\$68,840	\$68,840
FY 2026-27 Base Request	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840	\$68,840	\$68,840
FY 2026-27 Governor's Budget Request - Nov 1	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840	\$68,840	\$68,840
Total All Other Operating Allocation	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840	\$68,840	\$68,840

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$1,064,523	0.0	\$532,261	\$0	\$0	\$532,262	\$532,261	\$532,262
TA-39A FY 25 Salary Survey Distribution	\$17,304	0.0	\$8,652	\$0	\$0	\$8,652	\$8,652	\$8,652
TA-39B FY 25 Step Pay Distribution	\$8,321	0.0	\$4,160	\$0	\$0	\$4,161	\$4,160	\$4,161
FY 2026-27 Base Request	\$1,090,148	0.0	\$545,073	\$0	\$0	\$545,075	\$545,073	\$545,075
FY 2026-27 Governor's Budget Request - Nov 1	\$1,090,148	0.0	\$545,073	\$0	\$0	\$545,075	\$545,073	\$545,075
Total All Other Operating Allocation	\$1,090,148	0.0	\$545,073	\$0	\$0	\$545,075	\$545,073	\$545,075

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	General Fund - Unrestricted
<b>Mental Health Institutes</b>								
FY 2026-27 Starting Base	\$8,762,879	0.0	\$4,381,439	\$0	\$0	\$4,381,440	\$4,381,439	\$4,381,440
TA-39A FY 25 Salary Survey Distribution	\$2,790	0.0	\$1,395	\$0	\$0	\$1,395	\$1,395	\$1,395
FY 2026-27 Base Request	\$8,765,669	0.0	\$4,382,834	\$0	\$0	\$4,382,835	\$4,382,834	\$4,382,835
NP-02 Adjust MH Funding Source to Inc Restoration Beds (DHS)	\$1,281,180	0.0	\$640,590	\$0	\$0	\$640,590	\$640,590	\$640,590
FY 2026-27 Governor's Budget Request - Nov 1	\$10,046,849	0.0	\$5,023,424	\$0	\$0	\$5,023,425	\$5,023,424	\$5,023,425
Total All Other Operating Allocation	\$10,046,849	0.0	\$5,023,424	\$0	\$0	\$5,023,425	\$5,023,424	\$5,023,425
<b>Mental Health Transitional Living Homes</b>								
FY 2026-27 Starting Base	\$5,165,032	0.0	\$2,582,516	\$0	\$0	\$2,582,516	\$2,582,516	\$2,582,516
FY 2026-27 Base Request	\$5,165,032	0.0	\$2,582,516	\$0	\$0	\$2,582,516	\$2,582,516	\$2,582,516
FY 2026-27 Governor's Budget Request - Nov 1	\$5,165,032	0.0	\$2,582,516	\$0	\$0	\$2,582,516	\$2,582,516	\$2,582,516
Total All Other Operating Allocation	\$5,165,032	0.0	\$2,582,516	\$0	\$0	\$2,582,516	\$2,582,516	\$2,582,516
Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Services - (5) Office of Behavioral Health								
FY 2026-27 Starting Base	\$13,927,911	0.0	\$6,963,955	\$0	\$0	\$6,963,956	\$6,963,955	\$6,963,956
TA-39A FY 25 Salary Survey Distribution	\$2,790	0.0	\$1,395	\$0	\$0	\$1,395	\$1,395	\$1,395
FY 2026-27 Base Request	\$13,930,701	0.0	\$6,965,350	\$0	\$0	\$6,965,351	\$6,965,350	\$6,965,351
NP-02 Adjust MH Funding Source to Inc Restoration Beds (DHS)	\$1,281,180	0.0	\$640,590	\$0	\$0	\$640,590	\$640,590	\$640,590
FY 2026-27 Governor's Budget Request - Nov 1	\$15,211,881	0.0	\$7,605,940	\$0	\$0	\$7,605,941	\$7,605,940	\$7,605,941
Total All Other Operating Allocation	\$15,211,881	0.0	\$7,605,940	\$0	\$0	\$7,605,941	\$7,605,940	\$7,605,941

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

General Fund - Unrestricted	General Fund - Unrestricted
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds		
FY 2026-27 Starting Base	\$503,562	0.0	\$251,781	\$0	\$0	\$251,781	\$251,781	\$251,781
						General Fund - Unrestricted	General Fund - Unrestricted	
FY 2026-27 Base Request	\$503,562	0.0	\$251,781	\$0	\$0	\$251,781	\$251,781	\$251,781
						General Fund - Unrestricted	General Fund - Unrestricted	
FY 2026-27 Governor's Budget Request - Nov 1	\$503,562	0.0	\$251,781	\$0	\$0	\$251,781	\$251,781	\$251,781
						General Fund - Unrestricted	General Fund - Unrestricted	
Total All Other Operating Allocation	\$503,562	0.0	\$251,781	\$0	\$0	\$251,781	\$251,781	\$251,781

## Regional Centers for People with Developmental Disabilities

						General Fund - Unrestricted	HAS Intermediate Care Facility Fee Cash Fund	General Fund - Unrestricted
FY 2026-27 Starting Base	\$59,760,345	0.0	\$27,991,270	\$1,888,903	\$0	\$29,880,172	\$27,991,270	\$1,888,903
						General Fund - Unrestricted	General Fund - Unrestricted	\$29,880,172
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
TA-39A FY 25 Salary Survey Distribution	\$1,155,912	0.0	\$577,956	\$0	\$0	\$577,956	\$577,956	\$577,956
TA-39B FY 25 Step Pay Distribution	\$217,407	0.0	\$108,704	\$0	\$0	\$108,703	\$108,704	\$108,703
						General Fund - Unrestricted	HAS Intermediate Care Facility Fee Cash Fund	Service Fee Fund
FY 2026-27 Base Request	\$61,133,664	0.0	\$28,677,930	\$1,888,903	\$0	\$30,566,831	\$28,677,930	\$1,888,903
						General Fund - Unrestricted	General Fund - Unrestricted	\$0
NP-04 Reduction of Regional Center EHR (DHS)	(\$290,000)	0.0	(\$145,000)	\$0	\$0	(\$145,000)	(\$145,000)	(\$145,000)
						General Fund - Unrestricted	HAS Intermediate Care Facility Fee Cash Fund	Service Fee Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$60,843,664	0.0	\$28,532,930	\$1,888,903	\$0	\$30,421,831	\$28,532,930	\$1,888,903
						General Fund - Unrestricted	HAS Intermediate Care Facility Fee Cash Fund	Service Fee Fund
Total All Other Operating Allocation	\$60,843,664	0.0	\$28,532,930	\$1,888,903	\$0	\$30,421,831	\$28,532,930	\$1,888,903
						General Fund - Unrestricted	General Fund - Unrestricted	\$0
								\$30,421,831

## Community Services for the Elderly

						General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900	\$500,900
						General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Base Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900	\$500,900
						General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Governor's Budget Request - Nov 1	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900	\$500,900
						General Fund - Unrestricted	General Fund - Unrestricted
Total All Other Operating Allocation	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900	\$500,900

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

						General Fund - Unrestricted	HAS Intermediate Care Facility Fee Cash Fund	General Fund - Unrestricted
FY 2026-27 Starting Base	\$61,265,707	0.0	\$28,743,951	\$1,888,903	\$0	\$30,632,853	\$28,743,951	\$1,888,903
						General Fund - Unrestricted	General Fund - Unrestricted	\$30,632,853
SB 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
TA-39A FY 25 Salary Survey Distribution	\$1,155,912	0.0	\$577,956	\$0	\$0	\$577,956	\$577,956	\$577,956
TA-39B FY 25 Step Pay Distribution	\$217,407	0.0	\$108,704	\$0	\$0	\$108,703	\$108,704	\$108,703

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	HAS Intermediate Care Facility Fee Cash Fund	Service Fee Fund	General Fund - Unrestricted
FY 2026-27 Base Request	\$62,639,026	0.0	\$29,430,611	\$1,888,903	\$0	\$31,319,512	\$29,430,611	\$1,888,903	\$0	\$31,319,512
NP-04 Reduction of Regional Center EHR (DHS)	(\$290,000)	0.0	(\$145,000)	\$0	\$0	(\$145,000)	(\$145,000)	(\$145,000)		
FY 2026-27 Governor's Budget Request - Nov 1	\$62,349,026	0.0	\$29,285,611	\$1,888,903	\$0	\$31,174,512	\$29,285,611	\$1,888,903	\$0	\$31,174,512
Total All Other Operating Allocation	\$62,349,026	0.0	\$29,285,611	\$1,888,903	\$0	\$31,174,512	\$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

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

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

	General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$24,117,640	0.0
	\$12,058,820	\$12,058,820
TA-38 FY 2019-20 NP-12 Salesforce (DHS)	\$1,966	0.0
	\$983	\$983
TA-41B DHS Statewide Operating CP Adj w/ Medicaid	\$140,416	0.0
	\$70,208	\$70,208
TA-42B DHS OIT CP Adjustment w/ Medicaid	(\$2,539,617)	0.0
	(\$1,269,808)	(\$1,269,808)
TA-44B DHS Legal Services Adjustment w/ Medicaid	(\$68,542)	0.0
	(\$34,271)	(\$34,271)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds		
							\$10,825,932	\$10,825,931
FY 2026-27 Base Request	\$21,651,863	0.0	\$10,825,932	\$0	\$0	\$10,825,931	<span style="background-color: #0070C0; color: white;">General Fund - Unrestricted</span>	<span style="background-color: #0070C0; color: white;">General Fund - Unrestricted</span>
NP-01 CORE Payroll Staffing	\$22,116	0.0	\$11,058	\$0	\$0	\$11,058	\$11,058	\$11,058
NP-07A OIT_R-01 SB24-205 AI Compliance	\$63,102	0.0	\$31,551	\$0	\$0	\$31,551	\$31,551	\$31,551
NP-08 OIT_R-02 Statewide AI Enablement	\$31,664	0.0	\$15,832	\$0	\$0	\$15,832	\$15,832	\$15,832
NP-09 OIT_R-05 Operating Offset	(\$412,954)	0.0	(\$206,477)	\$0	\$0	(\$206,477)	(\$206,477)	(\$206,477)
NP-10 OIT_R-06 OIT Efficiencies	(\$166,730)	0.0	(\$83,365)	\$0	\$0	(\$83,365)	(\$83,365)	(\$83,365)
NP-11 OIT_IT Accessibility	\$41,634	0.0	\$20,817	\$0	\$0	\$20,817	\$20,817	\$20,817
NP-12 Annual Fleet Vehicle Request (DPA_DHS)	(\$54,338)	0.0	(\$27,169)	\$0	\$0	(\$27,169)	(\$27,169)	(\$27,169)
NPBA-07 Language Access (OIT)	\$7,784	0.0	\$3,892	\$0	\$0	\$3,892	\$3,892	\$3,892
							<span style="background-color: #0070C0; color: white;">General Fund - Unrestricted</span>	<span style="background-color: #0070C0; color: white;">General Fund - Unrestricted</span>
FY 2026-27 Governor's Budget Request - Nov 1	\$21,184,141	0.0	\$10,592,071	\$0	\$0	\$10,592,070	\$10,592,071	\$10,592,070
							<span style="background-color: #0070C0; color: white;">General Fund - Unrestricted</span>	<span style="background-color: #0070C0; color: white;">General Fund - Unrestricted</span>
Total All Other Operating Allocation	\$21,184,141	0.0	\$10,592,071	\$0	\$0	\$10,592,070	\$10,592,071	\$10,592,070

#### 07. Trans to Other State Dept Medicaid- Funded Programs - (D) Local Affairs -

##### Home Modifications Benefit Administration

							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940	\$156,941	\$156,940
							<span style="background-color: #0070C0; color: white;">General Fund - Unrestricted</span>	<span style="background-color: #0070C0; color: white;">General Fund - Unrestricted</span>
FY 2026-27 Base Request	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940	\$156,941	\$156,940
							<span style="background-color: #0070C0; color: white;">General Fund - Unrestricted</span>	<span style="background-color: #0070C0; color: white;">General Fund - Unrestricted</span>
FY 2026-27 Governor's Budget Request - Nov 1	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940	\$156,941	\$156,940
							<span style="background-color: #0070C0; color: white;">General Fund - Unrestricted</span>	<span style="background-color: #0070C0; color: white;">General Fund - Unrestricted</span>
Total All Other Operating Allocation	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940	\$156,941	\$156,940

##### Host Home Regulation

							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$325,578	0.0	\$162,789	\$0	\$0	\$162,789	\$162,789	\$162,789
							<span style="background-color: #0070C0; color: white;">General Fund - Unrestricted</span>	<span style="background-color: #0070C0; color: white;">General Fund - Unrestricted</span>
FY 2026-27 Base Request	\$325,578	0.0	\$162,789	\$0	\$0	\$162,789	\$162,789	\$162,789
							<span style="background-color: #0070C0; color: white;">General Fund - Unrestricted</span>	<span style="background-color: #0070C0; color: white;">General Fund - Unrestricted</span>
FY 2026-27 Governor's Budget Request - Nov 1	\$325,578	0.0	\$162,789	\$0	\$0	\$162,789	\$162,789	\$162,789
							<span style="background-color: #0070C0; color: white;">General Fund - Unrestricted</span>	<span style="background-color: #0070C0; color: white;">General Fund - Unrestricted</span>
Total All Other Operating Allocation	\$325,578	0.0	\$162,789	\$0	\$0	\$162,789	\$162,789	\$162,789

##### Administration

							Health-Related Social Needs Reinvestment Cash Fund	General Fund - Unrestricted
FY 2026-27 Starting Base	\$225,100	0.0	\$0	\$112,550	\$0	\$112,550	\$112,550	\$112,550
							<span style="background-color: #0070C0; color: white;">Health-Related Social Needs Reinvestment Cash Fund</span>	<span style="background-color: #0070C0; color: white;">General Fund - Unrestricted</span>
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	(\$20,010)	0.0	\$0	(\$10,005)	\$0	(\$10,005)	(\$10,005)	(\$10,005)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Health-Related Social Needs Reinvestment Cash Fund	General Fund - Unrestricted
FY 2026-27 Base Request	\$205,090	0.0	\$0	\$102,545	\$0	\$102,545	\$102,545	\$102,545
FY 2026-27 Governor's Budget Request - Nov 1	\$205,090	0.0	\$0	\$102,545	\$0	\$102,545	\$102,545	\$102,545
Total All Other Operating Allocation	\$205,090	0.0	\$0	\$102,545	\$0	\$102,545	\$102,545	\$102,545

**Health Related Social Needs**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$12,900,408	0.0	\$7,622,681	\$0	\$0	\$5,277,727	\$7,622,681	\$5,277,727
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	\$0	0.0	\$0	\$0	\$0	\$0	General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Base Request	\$12,900,408	0.0	\$7,622,681	\$0	\$0	\$5,277,727	\$7,622,681	\$5,277,727
FY 2026-27 Governor's Budget Request - Nov 1	\$12,900,408	0.0	\$7,622,681	\$0	\$0	\$5,277,727	\$7,622,681	\$5,277,727
Total All Other Operating Allocation	\$12,900,408	0.0	\$7,622,681	\$0	\$0	\$5,277,727	\$7,622,681	\$5,277,727

**Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (D) Local Affairs -**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Health-Related Social Needs Reinvestment Cash Fund	General Fund - Unrestricted
FY 2026-27 Starting Base	\$13,764,967	0.0	\$7,942,411	\$112,550	\$0	\$5,710,006	\$7,942,411	\$112,550
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	(\$20,010)	0.0	\$0	(\$10,005)	\$0	(\$10,005)	(\$10,005)	(\$10,005)
FY 2026-27 Base Request	\$13,744,957	0.0	\$7,942,411	\$102,545	\$0	\$5,700,001	\$7,942,411	\$102,545
FY 2026-27 Governor's Budget Request - Nov 1	\$13,744,957	0.0	\$7,942,411	\$102,545	\$0	\$5,700,001	\$7,942,411	\$102,545
Total All Other Operating Allocation	\$13,744,957	0.0	\$7,942,411	\$102,545	\$0	\$5,700,001	\$7,942,411	\$102,545

**07. Trans to Other State Dept Medicaid- Funded Programs - (E) Public Health and Environment -****Facility Survey and Certification**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$9,279,704	0.0	\$3,861,449	\$0	\$0	\$5,418,255	\$3,861,449	\$5,418,255
FY 2026-27 Base Request	\$9,279,704	0.0	\$3,861,449	\$0	\$0	\$5,418,255	\$3,861,449	\$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	\$3,861,449	\$5,418,255
Total All Other Operating Allocation	\$9,279,704	0.0	\$3,861,449	\$0	\$0	\$5,418,255	\$3,861,449	\$5,418,255

**Prenatal Statistical Information**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$6,196	0.0	\$3,098	\$0	\$0	\$3,098	\$3,098	\$3,098
FY 2026-27 Base Request	\$6,196	0.0	\$3,098	\$0	\$0	\$3,098	\$3,098	\$3,098
FY 2026-27 Governor's Budget Request - Nov 1	\$6,196	0.0	\$3,098	\$0	\$0	\$3,098	\$3,098	\$3,098
Total All Other Operating Allocation	\$6,196	0.0	\$3,098	\$0	\$0	\$3,098	\$3,098	\$3,098

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$9,285,900	0.0	\$3,864,547	\$0	\$0	\$5,421,353	\$3,864,547	\$5,421,353
FY 2026-27 Base Request	\$9,285,900	0.0	\$3,864,547	\$0	\$0	\$5,421,353	\$3,864,547	\$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	\$3,864,547	\$5,421,353
Total All Other Operating Allocation	\$9,285,900	0.0	\$3,864,547	\$0	\$0	\$5,421,353	\$3,864,547	\$5,421,353

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020	\$147,369	\$14,652	\$162,020
FY 2026-27 Base Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020	\$147,369	\$14,652	\$162,020
FY 2026-27 Governor's Budget Request - Nov 1	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020	\$147,369	\$14,652	\$162,020
Total All Other Operating Allocation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020	\$147,369	\$14,652	\$162,020

**Sunset Reviews**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	General Fund - Unrestricted

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds			
FY 2026-27 Starting Base	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875	\$1,875	General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Base Request	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875	\$1,875	General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Governor's Budget Request - Nov 1	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875	\$1,875	General Fund - Unrestricted	General Fund - Unrestricted
Total All Other Operating Allocation	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875	\$1,875	General Fund - Unrestricted	General Fund - Unrestricted
<b>Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (F) Regulatory Agencies -</b>								General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$327,791	0.0	\$149,244	\$0	\$14,652	\$163,895	\$149,244	\$14,652	\$163,895
FY 2026-27 Base Request	\$327,791	0.0	\$149,244	\$0	\$14,652	\$163,895	\$149,244	\$14,652	\$163,895
FY 2026-27 Governor's Budget Request - Nov 1	\$327,791	0.0	\$149,244	\$0	\$14,652	\$163,895	\$149,244	\$14,652	\$163,895
Total All Other Operating Allocation	\$327,791	0.0	\$149,244	\$0	\$14,652	\$163,895	\$149,244	\$14,652	\$163,895

#### 07. Trans to Other State Dept Medicaid- Funded Programs - (G) Revenue -

##### Hospital Tax Exemption

							HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Starting Base	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$50,000
FY 2026-27 Base Request	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$50,000
FY 2026-27 Governor's Budget Request - Nov 1	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$50,000
Total All Other Operating Allocation	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$50,000
<b>Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (G) Revenue -</b>							HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Starting Base	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$50,000
FY 2026-27 Base Request	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$50,000
FY 2026-27 Governor's Budget Request - Nov 1	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$50,000
Total All Other Operating Allocation	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$50,000

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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## 07. Trans to Other State Dept Medicaid- Funded Programs - (H) Corrections -

## Administration

							Reentry Services for Justice-Involved Individuals Cash Fund	General Fund - Unrestricted
FY 2026-27 Starting Base	\$554,080	0.0	\$0	\$277,040	\$0	\$277,040	\$277,040	\$277,040
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	(\$62,440)	0.0	\$0	(\$31,220)	\$0	(\$31,220)	(\$31,220)	(\$31,220)
FY 2026-27 Base Request	\$491,640	0.0	\$0	\$245,820	\$0	\$245,820	\$245,820	\$245,820
FY 2026-27 Governor's Budget Request - Nov 1	\$491,640	0.0	\$0	\$245,820	\$0	\$245,820	\$245,820	\$245,820
Total All Other Operating Allocation	\$491,640	0.0	\$0	\$245,820	\$0	\$245,820	\$245,820	\$245,820

## Reentry Services

							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$6,517,727	0.0	\$3,750,994	\$0	\$0	\$2,766,733	\$3,750,994	\$2,766,733
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	\$0	0.0	\$0	\$0	\$0	\$0	General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Base Request	\$6,517,727	0.0	\$3,750,994	\$0	\$0	\$2,766,733	\$3,750,994	\$2,766,733
FY 2026-27 Governor's Budget Request - Nov 1	\$6,517,727	0.0	\$3,750,994	\$0	\$0	\$2,766,733	\$3,750,994	\$2,766,733
Total All Other Operating Allocation	\$6,517,727	0.0	\$3,750,994	\$0	\$0	\$2,766,733	\$3,750,994	\$2,766,733

## Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (H) Corrections -

							Reentry Services for Justice-Involved Individuals Cash Fund	General Fund - Unrestricted
FY 2026-27 Starting Base	\$7,071,807	0.0	\$3,750,994	\$277,040	\$0	\$3,043,773	\$3,750,994	\$277,040
TA-37 SB 25-308 Medicaid Svcs Related to Fed Authorization	(\$62,440)	0.0	\$0	(\$31,220)	\$0	(\$31,220)	(\$31,220)	(\$31,220)
FY 2026-27 Base Request	\$7,009,367	0.0	\$3,750,994	\$245,820	\$0	\$3,012,553	\$3,750,994	\$245,820

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Unrestricted	Reentry Services for Justice-Involved Individuals Cash Fund	General Fund - Unrestricted
FY 2026-27 Governor's Budget Request - Nov 1	\$7,009,367	0.0	\$3,750,994	\$245,820	\$0	\$3,012,553	\$3,750,994	\$245,820	\$3,012,553
Total All Other Operating Allocation	\$7,009,367	0.0	\$3,750,994	\$245,820	\$0	\$3,012,553	\$3,750,994	\$245,820	\$3,012,553

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