

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

Schedule 4C

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

	General Fund - Unencumbered	Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	Children's Basic Health Plan Fund	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Health-Related Social Needs Reinvestment Fund	Medicaid Nursing Facility Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	Provider Stabilization Fund	Healthy Services for Justice-Involved Individuals Cash Fund	Service Fee Fund	General Fund - Unencumbered	General Fund - Encumbered	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund						
FY 2025-26 Starting Base	\$76,402,942	800.7	\$29,477,201	\$4,407,940	\$3,155,881	\$7,361,430	\$26,477,201	\$172,086	\$17,054	\$172,039	\$5,299,440	\$36,476	\$246,811	\$114,736	\$0	\$61,136	\$127,107	\$108,305	\$26,150	\$0	\$3,155,881	\$11,132,430	\$4,182,379	\$246,811
	General Fund - Unencumbered	HAS Hospital Provider Fee Cash Fund	General Fund - Unencumbered	General Fund - Unencumbered	General Fund - Unencumbered	General Fund - Unencumbered	General Fund - Unencumbered	General Fund - Unencumbered	General Fund - Unencumbered	General Fund - Unencumbered	General Fund - Unencumbered	General Fund - Unencumbered	General Fund - Unencumbered	General Fund - Unencumbered	General Fund - Unencumbered	General Fund - Unencumbered	General Fund - Unencumbered	General Fund - Unencumbered	General Fund - Unencumbered	General Fund - Unencumbered	General Fund - Unencumbered	General Fund - Unencumbered	General Fund - Unencumbered	General Fund - Unencumbered
NPS-05 Sex Individuals Unlikely Restored Competency (DSH)	\$54,080	0.7	\$27,040	\$0	\$0	\$27,040	\$27,040	\$0	\$27,040	\$0	\$27,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-08 Executive Order and Other Spending Reductions	\$303,035	3.5	\$151,518	\$0	\$0	\$151,517	\$151,518	\$0	\$151,517	\$0	\$151,517	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-08 Additional Resources for Compliance with H.R.1	\$240,386	4.0	\$120,193	\$18,761	\$0	\$120,193	\$120,193	\$18,761	\$120,193	\$18,761	\$120,193	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-09 Additional Resources for Federal Compliance	\$108,040	1.3	\$54,017	\$8,104	\$0	\$54,019	\$49,917	\$8,104	\$54,019	\$8,104	\$54,019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-10 DOJ Housing Voucher	\$54,080	0.7	\$27,040	\$0	\$0	\$27,040	\$27,040	\$0	\$27,040	\$0	\$27,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-12 Driving Efficiency in Benefit Service Delivery	\$103,521	1.0	\$53,444	\$18,116	\$0	\$53,761	\$33,444	\$18,116	\$53,444	\$18,116	\$53,444	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-14 Long term Home Health Staffing	\$22,245	0.3	\$7,258	\$3,864	\$0	\$11,121	\$7,258	\$3,864	\$11,121	\$3,864	\$11,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2025-26 Governor's Budget Request - New1	\$77,488,329	812.2	\$29,804,343	\$4,456,785	\$3,155,881	\$8,071,400	\$29,804,343	\$172,086	\$17,054	\$172,039	\$5,308,455	\$36,476	\$246,811	\$114,736	\$0	\$61,136	\$127,107	\$108,305	\$26,150	\$0	\$3,155,881	\$11,146,882	\$4,277,737	\$246,811
	General Fund - Unencumbered	Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	Children's Basic Health Plan Fund	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Health-Related Social Needs Reinvestment Fund	Medicaid Nursing Facility Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	Provider Stabilization Fund	Healthy Services for Justice-Involved Individuals Cash Fund	Service Fee Fund	General Fund - Unencumbered	General Fund - Encumbered	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund						
Personal Services Allocation	\$77,488,329	812.2	\$29,804,343	\$4,456,785	\$3,155,881	\$8,071,400	\$29,804,343	\$172,086	\$17,054	\$172,039	\$5,308,455	\$36,476	\$246,811	\$114,736	\$0	\$61,136	\$127,107	\$108,305	\$26,150	\$0	\$3,155,881	\$11,146,882	\$4,277,737	\$246,811

Health, Life, and Dental

	General Fund - Unencumbered	Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	Children's Basic Health Plan Fund	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Health-Related Social Needs Reinvestment Fund	Medicaid Nursing Facility Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	Service Fee Fund	General Fund - Unencumbered	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund
FY 2025-26 Starting Base	\$12,823,330	0.0	\$5,454,254	\$702,241	\$0	\$4,688,839	\$5,454,254	\$702,241	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General Fund - Unencumbered	Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	Children's Basic Health Plan Fund	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Health-Related Social Needs Reinvestment Fund	Medicaid Nursing Facility Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	Service Fee Fund	General Fund - Unencumbered	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund
NPS-05 Sex Individuals Unlikely Restored Competency (DSH)	\$9,815	0.0	\$4,908	\$0	\$0	\$4,907	\$4,908	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NPS-09 Health Life and Dental Supplemental (DSH)	\$199,878	0.0	\$65,960	\$33,980	\$0	\$199,838	\$65,960	\$1,053	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-08 Executive Order and Other Spending Reductions	\$50,974	0.0	\$25,487	\$0	\$0	\$25,487	\$25,487	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-08 Additional Resources for Compliance with H.R.1	\$40,150	0.0	\$5,783	\$3,134	\$0	\$17,233	\$5,783	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-09 Additional Resources for Federal Compliance	\$19,626	0.0	\$9,813	\$1,472	\$0	\$19,626	\$9,813	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-10 DOJ Housing Voucher	\$9,815	0.0	\$4,908	\$0	\$0	\$4,907	\$4,908	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-12 Driving Efficiency in Benefit Service Delivery	\$14,721	0.0	\$4,784	\$2,376	\$0	\$7,361	\$4,784	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-14 Long term Home Health Staffing	\$4,907	0.0	\$1,601	\$852	\$0	\$2,474	\$1,601	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2025-26 Governor's Budget Request - New1	\$13,173,216	0.0	\$5,556,038	\$744,255	\$0	\$4,872,939	\$5,556,038	\$744,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General Fund - Unencumbered	Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	Children's Basic Health Plan Fund	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Health-Related Social Needs Reinvestment Fund	Medicaid Nursing Facility Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	Service Fee Fund	General Fund - Unencumbered	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund
Personal Services Allocation	\$13,173,216	0.0	\$5,556,038	\$744,255	\$0	\$4,872,939	\$5,556,038	\$744,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Short-term Disability

	General Fund - Unencumbered	Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	Children's Basic Health Plan Fund	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Health-Related Social Needs Reinvestment Fund	Medicaid Nursing Facility Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	Service Fee Fund	General Fund - Unencumbered	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund
FY 2025-26 Starting Base	\$51,482	0.0	\$23,801	\$427	\$0	\$27,254	\$23,801	\$527	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General Fund - Unencumbered	Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	Children's Basic Health Plan Fund	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Health-Related Social Needs Reinvestment Fund	Medicaid Nursing Facility Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	Service Fee Fund	General Fund - Unencumbered	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund
NPS-05 Sex Individuals Unlikely Restored Competency (DSH)	\$33	0.0	\$16	\$0	\$0	\$17	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-08 Executive Order and Other Spending Reductions	\$149	0.0	\$74	\$0	\$0	\$149	\$74	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-08 Additional Resources for Compliance with H.R.1	\$149	0.0	\$74	\$12	\$0	\$116	\$74	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-09 Additional Resources for Federal Compliance	\$152	0.0	\$76	\$12	\$0	\$176	\$76	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-10 DOJ Housing Voucher	\$33	0.0	\$16	\$0	\$0	\$17	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-12 Driving Efficiency in Benefit Service Delivery	\$63	0.0	\$32	\$11	\$0	\$112	\$63	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-14 Long term Home Health Staffing	\$14	0.0	\$5	\$2	\$0	\$17	\$5	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2025-26 Governor's Budget Request - New1	\$52,115	0.0	\$24,038	\$464	\$0	\$27,613	\$24,038	\$527	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General Fund - Unencumbered	Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	Children's Basic Health Plan Fund	HAS Hospital Provider Fee Cash Fund	HAS Intermediate Care Facility Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund	Health-Related Social Needs Reinvestment Fund	Medicaid Nursing Facility Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	Service Fee Fund	General Fund - Unencumbered	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund
Personal Services Allocation	\$52,115	0.0	\$24,038	\$464	\$0	\$27,613	\$24,038	\$527	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Paid Family and Medical Leave Insurance

	General Fund - Unencumbered	Adult Dental Fund	Breast and Cervical Cancer Prevention and Treatment Program	Children's Basic Health Plan Fund	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 - Unencumbered	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund						
FY 2025-26 Starting Base	\$377,655	0.0	\$152,439	\$27,098	\$0	\$197,918	\$152,439	\$810	\$147	\$801	\$23,042	\$189	\$1,153	\$0	\$379	\$597	\$0	\$163,471	\$33,294	\$1,153
	General Fund - Unencumbered	HAS Hospital Provider Fee Cash Fund	General Fund - Unencumbered	HAS Hospital Provider Fee Cash Fund	General Fund - Unencumbered	HAS Hospital Provider Fee Cash Fund	General Fund - Unencumbered	HAS Hospital Provider Fee Cash Fund	General Fund - Unencumbered	HAS Hospital Provider Fee Cash Fund	General Fund - Unencumbered	HAS Hospital Provider Fee Cash Fund	General Fund - Unencumbered	HAS Hospital Provider Fee Cash Fund	General Fund - Unencumbered	HAS Hospital Provider Fee Cash Fund	General Fund - Unencumbered	HAS Hospital Provider Fee Cash Fund	General Fund - Unencumbered	HAS Hospital Provider Fee Cash Fund
NPS-05 Sex Individuals Unlikely Restored Competency (DSH)	\$215	0.0	\$108	\$0	\$0	\$107	\$108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-08 Executive Order and Other Spending Reductions	\$1,208	0.0	\$604	\$0	\$0	\$604	\$604	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-08 Additional Resources for Compliance with H.R.1	\$957	0.0	\$479	\$75	\$0	\$144	\$479	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-09 Additional Resources for Federal Compliance	\$432	0.0	\$216	\$32	\$0	\$216	\$216	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-10 DOJ Housing Voucher	\$215	0.0	\$107	\$0	\$0	\$108	\$107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S-12 Driving Efficiency in Benefit Service Delivery	\$411	0.0	\$206	\$133	\$72	\$133	\$206	\$133	\$72	\$134	\$72	\$134	\$72	\$134	\$72	\$134	\$72	\$134	\$72	\$134
S-14 Long term Home Health Staffing	\$89	0.0	\$29	\$15	\$0	\$45	\$29	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Unfunded Liability AED Payments

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S-08 Additional Resources for Compliance with H.R.1	\$21,258	0.0	\$3,062	\$1,609	\$0	\$16,587
S-09 Additional Resources for Federal Compliance	\$9,566	0.0	\$4,065	\$718	\$0	\$4,783
S-10 DOJ Housing Vouchers	\$4,783	0.0	\$2,392	\$0	\$0	\$2,391
S-12 Driving Efficiency in Benefits Service Delivery	\$9,556	0.0	\$2,976	\$1,602	\$0	\$4,978
S-14 Long term Home Health Staffing	\$1,967	0.0	\$641	\$342	\$0	\$984

FY 2025-26 Governor's Budget Request - Nov1	\$7,996,939	0.0	\$3,430,872	\$369,679	\$0	\$4,306,388	\$3,430,872	\$10,937	\$1,992	\$10,846	\$114,793	\$3,387	\$15,605	\$0	\$5,128	\$8,079	\$0	\$3,482,797	\$707,966	\$15,605
							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

PERA Direct Distribution

FY 2025-26 Starting Base	\$1,638,429	0.0	\$663,317	\$118,817	\$0	\$856,295	\$663,317	\$3,328	\$840	\$3,493	\$101,137	\$737	\$5,026	\$0	\$1,653	\$2,602	\$0	\$705,442	\$145,837	\$5,026
FY 2025-26 Governor's Budget Request - Nov1	\$1,638,429	0.0	\$663,317	\$118,817	\$0	\$856,295	\$663,317	\$3,328	\$840	\$3,493	\$101,137	\$737	\$5,026	\$0	\$1,653	\$2,602	\$0	\$705,442	\$145,837	\$5,026
Personal Services Allocation	\$1,638,429	0.0	\$663,317	\$118,817	\$0	\$856,295	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

Salary Survey

FY 2025-26 Starting Base	\$2,299,634	0.0	\$931,069	\$166,773	\$0	\$1,307,792	\$931,069	\$5,059	\$920	\$4,829	\$141,937	\$1,150	\$6,899	\$0	\$2,300	\$3,679	\$0	\$1,004,483	\$190,410	\$6,899
FY 2025-26 Governor's Budget Request - Nov1	\$2,299,634	0.0	\$931,069	\$166,773	\$0	\$1,307,792	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	\$2,299,634	0.0	\$931,069	\$166,773	\$0	\$1,307,792	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

Step Pay

FY 2025-26 Starting Base	\$151,359	0.0	\$58,370	\$10,885	\$0	\$82,094	\$58,370	\$123	\$59	\$100	\$9,266	\$67	\$461	\$0	\$151	\$218	\$0	\$67,681	\$13,982	\$461
FY 2025-26 Governor's Budget Request - Nov1	\$151,359	0.0	\$58,370	\$10,885	\$0	\$82,094	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	\$151,359	0.0	\$58,370	\$10,885	\$0	\$82,094	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

Worker's Compensation

FY 2025-26 Starting Base	\$330,107	0.0	\$93,242	\$18,755	\$6,781	\$111,329	\$93,242	\$553	\$300	\$147	\$15,987	\$114	\$788	\$0	\$229	\$466	\$0	\$6,781	\$93,077	\$17,464
FY 2025-26 Governor's Budget Request - Nov1	\$330,107	0.0	\$93,242	\$18,755	\$6,781	\$111,329	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
Total All Other Operating Allocation	\$330,107	0.0	\$93,242	\$18,755	\$6,781	\$111,329	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

Operating Expenses

FY 2025-26 Starting Base	\$1,400,167	0.0	\$1,346,473	\$296,462	\$50,071	\$1,709,761	\$1,346,473	\$9,245	\$1,657	\$6,026	\$223,404	\$1,676	\$13,200	\$9,712	\$0	\$4,132	\$6,862	\$15,900	\$2,213	\$0	\$50,071	\$1,519,058	\$291,280	\$13,200
HHS-05 Sex Offenders Unlawfully Restored Competency (SOG)	\$14,491	0.0	\$7,246	\$0	\$0	\$7,245	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund														
S-06 Executive Order and Other Spending Reductions	\$93,300	0.0	\$23,778	\$0	\$0	\$23,777	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund														
S-08 Additional Resources for Compliance with H.R.1	\$58,010	0.0	\$8,356	\$4,528	\$0	\$45,126	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund														
S-09 Additional Resources for Federal Compliance	\$28,984	0.0	\$12,318	\$2,174	\$0	\$14,492	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund														
S-10 DOJ Housing Vouchers	\$14,491	0.0	\$7,246	\$0	\$0	\$7,245	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund														
S-12 Driving Efficiency in Benefits Service Delivery	\$23,738	0.0	\$7,065	\$3,884	\$0	\$10,889	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund														
S-14 Long term Home Health Staffing	\$7,246	0.0	\$2,364	\$1,259	\$0	\$3,623	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund														
FY 2025-26 Governor's Budget Request - Nov1	\$1,399,682	0.0	\$1,414,846	\$308,227	\$50,071	\$1,823,338	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	Health-Related Social Health Reinvestment Fund	Medicaid Nursing Facility Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	Provider Substitution Fund	Reentry Services for Justice-Invested Individuals Cash Fund	Service Fee Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund
Total All Other Operating Allocation	\$1,399,682	0.0	\$1,414,846	\$308,227	\$50,071	\$1,823,338	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	Health-Related Social Health Reinvestment Fund	Medicaid Nursing Facility Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	Provider Substitution Fund	Reentry Services for Justice-Invested Individuals Cash Fund	Service Fee Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund

Legal Services

FY 2025-26 Starting Base	\$2,824,915	0.0	\$679,308	\$332,950	\$0	\$1,412,657	\$679,308	\$44,855	\$488,095	\$915,583	\$496,874													
FY 2025-26 Governor's Budget Request - Nov1	\$2,824,915	0.0	\$679,308	\$332,950	\$0	\$1,412,657	General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund													
Total All Other Operating Allocation	\$2,824,915	0.0	\$679,308	\$332,950	\$0	\$1,412,657	General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund													

Administrative Law Judge Services

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26 Starting Base	\$2,172,417	0.0	\$723,301	\$204,067	\$0	\$1,179,049
HPS-08 OAC Medicaid Staffing (DPA)	\$770,549	0.0	\$250,428	\$134,846	\$0	\$385,275
FY 2025-26 Governor's Budget Request - New1	\$2,942,966	0.0	\$982,729	\$398,913	\$0	\$1,561,324
Total All Other Operating Allocation	\$2,942,966	0.0	\$982,729	\$398,913	\$0	\$1,561,324

Payment to Risk Management and Property Funds

FY 2025-26 Starting Base	\$280,008	0.0	\$91,378	\$18,381	\$6,446	\$163,803
FY 2025-26 Governor's Budget Request - New1	\$280,008	0.0	\$91,378	\$18,381	\$6,446	\$163,803
Total All Other Operating Allocation	\$280,008	0.0	\$91,378	\$18,381	\$6,446	\$163,803

Leased Space

FY 2025-26 Starting Base	\$3,700,205	0.0	\$1,482,362	\$322,276	\$38,849	\$1,856,718
HPS-05 Sex Individuals Unlikely Restored Competency (DHS)	\$3,108	0.0	\$1,554	\$0	\$0	\$1,554
S-08 Executive Order and Other Spending Reductions	\$16,142	0.0	\$8,071	\$0	\$0	\$8,071
S-08 Additional Resources for Compliance with H.R.1	\$12,713	0.0	\$1,831	\$992	\$0	\$6,490
S-09 Additional Resources for Federal Compliance	\$6,216	0.0	\$2,642	\$466	\$0	\$3,108
S-10 DOJ Housing Vouchers	\$3,108	0.0	\$1,554	\$0	\$0	\$1,554
S-12 Driving Efficiencies in Benefits Service Delivery	\$4,862	0.0	\$1,515	\$816	\$0	\$2,331
S-14 Long term Home Health Staffing	\$1,554	0.0	\$907	\$270	\$0	\$777
FY 2025-26 Governor's Budget Request - New1	\$3,747,708	0.0	\$1,500,336	\$324,830	\$38,849	\$1,883,893
Total All Other Operating Allocation	\$3,747,708	0.0	\$1,500,336	\$324,830	\$38,849	\$1,883,893

Payments to OIT

FY 2025-26 Starting Base	\$17,787,189	0.0	\$7,148,016	\$1,437,336	\$912,320	\$8,689,517
HPS-03 OIT_FY24 Real Time Billing	\$2,078,970	0.0	\$314,760	\$234,397	\$0	\$512,233
S-16 Technical Adjustments	\$150,000	0.0	\$75,000	\$0	\$0	\$75,000
FY 2025-26 Governor's Budget Request - New1	\$15,568,219	0.0	\$6,778,666	\$1,202,939	\$912,320	\$7,072,294
Total All Other Operating Allocation	\$15,568,219	0.0	\$6,778,666	\$1,202,939	\$912,320	\$7,072,294

CORE Operations

FY 2025-26 Starting Base	\$35,879	0.0	\$14,538	\$3,924	\$1,058	\$17,359
FY 2025-26 Governor's Budget Request - New1	\$35,879	0.0	\$14,538	\$3,924	\$1,058	\$17,359
Total All Other Operating Allocation	\$35,879	0.0	\$14,538	\$3,924	\$1,058	\$17,359

General Professional Services and Special Projects

FY 2025-26 Starting Base	\$45,936,358	0.0	\$16,663,486	\$3,629,148	\$81,000	\$28,562,724
S-08 Executive Order and Other Spending Reductions	\$278,000	0.0	\$131,250	\$0	\$0	\$146,750
S-07 Additional Reductions Package	\$1,561,500	0.0	\$781,250	\$0	\$0	\$780,250
S-08 Additional Resources for Compliance with H.R.1	\$375,927	0.0	\$120,127	\$64,465	\$124,257	\$67,103
S-12 Driving Efficiencies in Benefits Service Delivery	\$482,394	0.0	\$156,842	\$84,455	\$156,842	\$84,455
S-16 Technical Adjustments	\$190,000	0.0	\$75,000	\$0	\$0	\$115,000
FY 2025-26 Governor's Budget Request - New1	\$48,132,404	0.0	\$17,665,455	\$3,778,068	\$81,000	\$28,607,881
Total All Other Operating Allocation	\$48,132,404	0.0	\$17,665,455	\$3,778,068	\$81,000	\$28,607,881

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

FY 2025-26 Starting Base	\$178,230,706	800.7	\$68,602,102	\$14,321,838	\$3,852,606	\$91,454,160
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01. Executive Director's Office - (C) Eligibility Determinations and Client Services -
Contracts for Special Eligibility Determinations

County Administration

Medical Assistance Sites

Administrative Case Management

Customer Outreach

Centralized Eligibility Vendor Contract Project

Connect for Health Colorado Eligibility Determination

Eligibility Overflow Processing Center

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 01. Executive Director's Office - (B) Provider Audits and Services -						
FY 2025-26 Starting Base	\$4,708,809	0.0	\$1,845,401	\$579,874	\$0	\$2,283,534
5/16 Technical Adjustments	(\$91,996)	0.0	\$0	(\$45,998)	\$0	(\$45,998)
FY 2025-26 Governor's Budget Request - Nov1	\$4,616,813	0.0	\$1,845,401	\$533,876	\$0	\$2,237,436
Total All Other Operating Allocation	\$4,616,813	0.0	\$1,845,401	\$533,876	\$0	\$2,237,436

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

Estate Recovery

FY 2025-26 Starting Base	\$1,165,841	0.0	\$0	\$582,920	\$0	\$582,921
FY 2025-26 Governor's Budget Request - Nov1	\$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

Third-Party Liability Cost Avoidance Contract

FY 2025-26 Starting Base	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,369
FY 2025-26 Governor's Budget Request - Nov1	\$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

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

FY 2025-26 Starting Base	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290
FY 2025-26 Governor's Budget Request - Nov1	\$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

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

Indirect Cost Assessment

FY 2025-26 Starting Base	\$881,600	0.0	\$0	\$277,887	\$79,516	\$324,197
FY 2025-26 Governor's Budget Request - Nov1	\$881,600	0.0	\$0	\$277,887	\$79,516	\$324,197
Total All Other Operating Allocation	\$881,600	0.0	\$0	\$277,887	\$79,516	\$324,197
Total For: 01. Executive Director's Office - (G) Indirect Cost Recoveries -						
FY 2025-26 Starting Base	\$881,600	0.0	\$0	\$277,887	\$79,516	\$324,197
FY 2025-26 Governor's Budget Request - Nov1	\$881,600	0.0	\$0	\$277,887	\$79,516	\$324,197
Total All Other Operating Allocation	\$881,600	0.0	\$0	\$277,887	\$79,516	\$324,197

FY 2025-26 Initial Appropriation - Department of Health Care Policy and Financing Schedule 4C

02. Medical Services Premiums - (A) Medical Services Premiums -

Medical Services Premiums

	Total Funds	FTE	General Fund	Cash Funds	Reassigned Funds	Federal Funds
FY 2025-26 Starting Base	\$13,362,352,286	0.0	\$3,883,441,438	\$1,481,907,035	\$124,197,832	\$7,877,945,831
5-06 Medical Services Premiums	\$363,306,347	0.0	\$165,875,381	\$198,137,205	\$0	\$141,671,841
5-06 Executive Order and Other Spending Reductions	(\$215,891,871)	0.0	(\$71,168,475)	(\$11,367,241)	\$0	(\$131,355,755)
5-07 Additional Reductions Package	(\$61,586,362)	0.0	(\$27,413,832)	\$5,160,839	\$0	(\$41,333,370)
5-10-001 Housing Vouchers	(\$5,586,396)	0.0	(\$2,796,499)	\$0	\$0	(\$2,789,896)
5-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Non-F	\$13,982,396,350	0.0	\$3,946,564,073	\$1,465,897,438	\$124,197,832	\$8,245,939,867
Total All Other Operating Allocation	\$13,982,396,350	0.0	\$3,946,564,073	\$1,465,897,438	\$124,197,832	\$8,245,939,867
Total For: 02. Medical Services Premiums - (A) Medical Services Premiums						
FY 2025-26 Starting Base	\$13,362,352,286	0.0	\$3,883,441,438	\$1,481,907,035	\$124,197,832	\$7,877,945,831
5-06 Medical Services Premiums	\$363,306,347	0.0	\$165,875,381	\$198,137,205	\$0	\$141,671,841
5-06 Executive Order and Other Spending Reductions	(\$215,891,871)	0.0	(\$71,168,475)	(\$11,367,241)	\$0	(\$131,355,755)
5-07 Additional Reductions Package	(\$61,586,362)	0.0	(\$27,413,832)	\$5,160,839	\$0	(\$41,333,370)
5-10-001 Housing Vouchers	(\$5,586,396)	0.0	(\$2,796,499)	\$0	\$0	(\$2,789,896)
5-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Non-F	\$13,982,396,350	0.0	\$3,946,564,073	\$1,465,897,438	\$124,197,832	\$8,245,939,867
Total All Other Operating Allocation	\$13,982,396,350	0.0	\$3,946,564,073	\$1,465,897,438	\$124,197,832	\$8,245,939,867

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

Schedule 4C

	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	HAS Hospital Provider Fee Cash Fund				
FY 2025-26 Starting Base				\$1,451,675,162	0.0	\$349,844,933	\$121,980,456	\$0	\$979,894,773	\$349,844,933	\$45,849	\$121,934,607	\$360,844,307	\$618,985,466
					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	HAS Hospital Provider Fee Cash Fund				
S-02 Behavioral Health Programs				\$130,698,749	0.0	\$18,794,732	\$6,488,399	\$0	\$105,215,618	\$18,794,732	(\$6,350)	\$6,484,794	\$10,001,578	\$85,214,040
S-06 Executive Order and Other Spending Reductions				(\$11,991,686)	0.0	(\$1,000,000)	(\$2,996,843)	\$0	(\$5,996,843)	(\$1,000,000)	\$0	(\$2,996,843)	(\$3,000,000)	(\$2,996,843)
S-17 FY 2024-25 Overexpenditures				\$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	General Fund - unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund				
FY 2025-26 Governor's Budget Request - Nov1				\$1,570,380,225	0.0	\$365,639,665	\$125,472,012	\$0	\$1,079,268,548	\$365,639,665	\$125,472,012	\$125,472,012	\$377,865,885	\$701,202,663
					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	HAS Hospital Provider Fee Cash Fund				
Total All Other Operating Allocation				\$1,570,380,225	0.0	\$365,639,665	\$125,472,012	\$0	\$1,079,268,548	\$365,639,665	\$125,472,012	\$125,472,012	\$377,865,885	\$701,202,663

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	HAS Hospital Provider Fee Cash Fund		
FY 2025-26 Starting Base		\$11,346,614	0.0	\$2,736,339	\$673,099	\$0	\$7,947,196	\$1,726,339	\$597	\$275,498	\$2,834,640	\$5,113,330
					General Fund - unrestricted	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	General Fund - unrestricted <th>HAS Hospital Provider Fee Cash Fund</th> <th>HAS Hospital Provider Fee Cash Fund</th>	HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund		
S-02 Behavioral Health Programs		(\$885,575)	0.0	(\$213,746)	(\$52,770)	\$0	(\$643,059)	(\$213,746)	(\$36)	(\$52,770)	(\$230,776)	(\$402,281)
S-06 Executive Order and Other Spending Reductions		(\$126,102)	0.0	(\$28,858)	(\$7,124)	\$0	(\$64,120)	(\$28,858)	\$0	(\$7,124)	(\$28,858)	(\$35,262)
					General Fund - unrestricted	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	General Fund - unrestricted <th>HAS Hospital Provider Fee Cash Fund</th> <th>HAS Hospital Provider Fee Cash Fund</th>	HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund		
FY 2025-26 Governor's Budget Request - Nov1		\$10,336,937	0.0	\$2,463,755	\$613,201	\$0	\$7,239,981	\$2,463,755	\$559	\$612,642	\$2,585,204	\$4,654,777
					General Fund - unrestricted	Breast and Cervical Cancer Prevention and Treatment Program	HAS Hospital Provider Fee Cash Fund	General Fund - unrestricted <th>HAS Hospital Provider Fee Cash Fund</th> <th>HAS Hospital Provider Fee Cash Fund</th>	HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund		
Total All Other Operating Allocation		\$10,336,937	0.0	\$2,463,755	\$613,201	\$0	\$7,239,981	\$2,463,755	\$559	\$612,642	\$2,585,204	\$4,654,777

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	General Fund - unrestricted	HAS Hospital Provider Fee Cash Fund	
FY 2025-26 Starting Base			\$1,463,021,776	0.0	\$352,571,292	\$122,453,351	\$0	\$987,796,913	\$352,571,292	\$46,446	\$122,407,105	\$363,699,147	\$624,097,786
						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	General Fund - unrestricted	HAS Hospital Provider Fee Cash Fund	
S-02 Behavioral Health Programs			\$129,809,174	0.0	\$18,580,986	\$6,635,629	\$0	\$104,592,559	\$18,580,986	(\$6,393)	\$6,642,022	\$19,780,800	\$84,811,759
S-06 Executive Order and Other Spending Reductions			(\$12,113,788)	0.0	(\$1,028,858)	(\$3,028,967)	\$0	(\$6,080,963)	(\$3,028,858)	\$0	(\$3,002,967)	(\$3,028,858)	(\$3,052,105)
S-17 FY 2024-25 Overexpenditures			\$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	General Fund - unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - unrestricted	HAS Hospital Provider Fee Cash Fund	
FY 2025-26 Governor's Budget Request - Nov-1			\$1,580,717,162	0.0	\$368,123,420	\$126,385,213	\$0	\$1,086,308,529	\$368,123,420	\$46,053	\$126,345,160	\$380,451,089	\$705,837,440
						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	General Fund - unrestricted	HAS Hospital Provider Fee Cash Fund	
Total All Other Operating Allocation			\$1,580,717,162	0.0	\$368,123,420	\$126,385,213	\$0	\$1,086,308,529	\$368,123,420	\$46,053	\$126,345,160	\$380,451,089	\$705,837,440

FY 2025-26 Initial Appropriation - Department of Health Care Policy and Financing						Schedule 4C	
Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds		

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

Personal Services

						General Fund - Unencumbered	General Fund - Encumbered	General Fund - Total
FY 2025-26 Starting Base	\$1,469,613	39.5	\$1,838,480	\$0	\$0	\$1,611,133	\$1,625,480	\$1,611,133
FY 2025-26 Governor's Budget Request - Nov1	\$1,469,613	39.5	\$1,838,480	\$0	\$0	\$1,611,133	\$1,838,480	\$1,611,133
Personal Services Allocation	\$1,469,613	39.5	\$1,838,480	\$0	\$0	\$1,611,133	\$1,838,480	\$1,611,133

Operating Expenses

						General Fund - Unencumbered	General Fund - Encumbered	General Fund - Total
FY 2025-26 Starting Base	\$281,510	0.0	\$164,636	\$0	\$0	\$116,874	\$164,636	\$116,874
FY 2025-26 Governor's Budget Request - Nov1	\$281,510	0.0	\$164,636	\$0	\$0	\$116,874	\$164,636	\$116,874
Total All Other Operating Allocation	\$281,510	0.0	\$164,636	\$0	\$0	\$116,874	\$164,636	\$116,874

Community and Contract Management System

						General Fund - Unencumbered	General Fund - Encumbered	General Fund - Total
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 - Nov1	\$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 - Unencumbered	H&S Hospital Provider Fee Cash Fund	General Fund - Unencumbered	H&S Hospital Provider Fee Cash Fund	General Fund - Unencumbered	H&S Hospital Provider Fee Cash Fund
FY 2025-26 Starting Base	\$58,350	0.0	\$28,920	\$295	\$0	\$29,175	\$28,920	\$295	\$28,920	\$295	\$28,920
FY 2025-26 Governor's Budget Request - Nov1	\$58,350	0.0	\$28,920	\$295	\$0	\$29,175	\$28,920	\$295	\$28,920	\$295	\$28,920
Total All Other Operating Allocation	\$58,350	0.0	\$28,920	\$295	\$0	\$29,175	\$28,920	\$295	\$28,920	\$295	\$28,920

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

						General Fund - Unencumbered	H&S Hospital Provider Fee Cash Fund	General Fund - Unencumbered	H&S Hospital Provider Fee Cash Fund	General Fund - Unencumbered	H&S Hospital Provider Fee Cash Fund
FY 2025-26 Starting Base	\$1,946,953	39.5	\$2,141,398	\$295	\$0	\$1,805,300	\$2,141,398	\$295	\$1,805,045	\$295	\$1,805,045
FY 2025-26 Governor's Budget Request - Nov1	\$1,946,953	39.5	\$2,141,398	\$295	\$0	\$1,805,300	\$2,141,398	\$295	\$1,805,045	\$295	\$1,805,045
Personal Services Allocation	\$1,469,613	39.5	\$1,838,480	\$0	\$0	\$1,611,133	\$1,838,480	\$0	\$1,611,133	\$0	\$1,611,133
Total All Other Operating Allocation	\$477,340	0.0	\$282,918	\$295	\$0	\$194,167	\$282,918	\$295	\$193,912	\$295	\$193,912

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

Adult Comprehensive Services

						General Fund - Unencumbered	H&S Hospital Provider Fee Cash Fund	Health Care Exemption Fund	General Fund - Unencumbered	H&S Hospital Provider Fee Cash Fund	General Fund - Unencumbered	H&S Hospital Provider Fee Cash Fund
FY 2025-26 Starting Base	\$943,198,318	0.0	\$469,997,259	\$1,601,900	\$0	\$471,599,159	\$469,997,259	\$1,601,900	\$1	\$469,997,260		\$1,601,999
S-05 Office of Community Living	\$36,330,046	0.0	\$18,164,465	\$558	\$0	\$18,165,023	\$18,164,465	\$558		\$18,164,465		\$558
S-06 Executive Order and Other Spending Reductions	(\$12,884,244)	0.0	(\$6,425,166)	(\$16,956)	\$0	(\$6,442,122)	(\$6,425,166)	(\$16,956)		(\$6,425,166)		(\$16,956)
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
FY 2025-26 Governor's Budget Request - Nov1	\$966,644,120	0.0	\$481,736,558	\$1,585,302	\$0	\$483,322,080	\$481,736,558	\$1,585,301	\$1	\$481,736,559		\$1,585,301
Personal Services Allocation												
Total All Other Operating Allocation	\$966,644,120	0.0	\$481,736,558	\$1,585,302	\$0	\$483,322,080	\$481,736,558	\$1,585,301	\$1	\$481,736,559		\$1,585,301

Adult Supported Living Services

						General Fund - Unencumbered	H&S Hospital Provider Fee Cash Fund	General Fund - Unencumbered	H&S Hospital Provider Fee Cash Fund	General Fund - Unencumbered	H&S Hospital Provider Fee Cash Fund
FY 2025-26 Starting Base	\$125,347,265	0.0	\$47,026,926	\$14,946,101	\$0	\$63,974,218	\$47,026,926	\$14,946,101	\$48,991,088	\$14,983,130	
S-05 Office of Community Living	(\$16,756,836)	0.0	(\$5,327,512)	(\$1,750,300)	\$0	(\$9,479,024)	(\$5,327,512)	(\$1,750,300)	(\$7,291,679)	(\$2,387,349)	
S-06 Executive Order and Other Spending Reductions	(\$1,324,792)	0.0	(\$497,777)	(\$151,852)	\$0	(\$497,763)	(\$497,777)	(\$151,852)	(\$497,777)	(\$179,386)	
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2025-26 Governor's Budget Request - Nov1	\$107,263,637	0.0	\$41,201,637	\$12,443,949	\$0	\$53,618,051	\$41,201,637	\$12,443,949	\$41,201,636	\$12,416,415	
Personal Services Allocation											
Total All Other Operating Allocation	\$107,263,637	0.0	\$41,201,637	\$12,443,949	\$0	\$53,618,051	\$41,201,637	\$12,443,949	\$41,201,636	\$12,416,415	

Children's Extensive Support Services

						General Fund - Unencumbered	General Fund - Encumbered	General Fund - Total
FY 2025-26 Starting Base	\$147,638,446	0.0	\$72,523,503	\$0	\$0	\$75,114,943	\$72,523,503	\$75,114,943
S-05 Office of Community Living	\$14,327,962	0.0	\$8,459,701	\$0	\$0	\$5,868,261	\$8,459,701	\$5,868,261
S-06 Executive Order and Other Spending Reductions	(\$13,178,518)	0.0	(\$6,375,544)	\$0	\$0	(\$6,602,974)	(\$6,375,544)	(\$6,602,974)
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov1	\$140,787,890	0.0	\$74,407,660	\$0	\$0	\$74,380,230	\$74,407,660	\$74,380,230
Personal Services Allocation								
Total All Other Operating Allocation	\$140,787,890	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 Operating Allocation	\$148,787,890	0.0	\$14,407,660	\$0	\$0	\$14,380,230	\$14,407,660	\$14,380,230

Children's Habilitation Residential Program

						General Fund - Unrestricted	HHS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HHS Hospital Provider Fee Cash Fund
FY 2025-26 Starting Base	\$11,370,797	0.0	\$15,784,037	\$1,342	\$0	\$15,785,379	\$15,784,037	\$1,342	\$15,785,379
S/O Office of Community Living	\$7,132,245	0.0	\$3,566,122	\$0	\$0	\$3,566,122	\$3,566,122	\$0	\$3,566,183
S/O Executive Order and Other Spending Reductions	(\$14,175)	0.0	(\$167,873)	(\$15)	\$0	(\$167,887)	(\$167,873)	(\$15)	(\$167,873)
FY 2025-26 Governor's Budget Request - Nov1	\$18,368,867	0.0	\$19,183,106	\$1,327	\$0	\$19,184,434	\$19,183,106	\$1,327	\$19,183,130
Total All Other Operating Allocation	\$18,368,867	0.0	\$19,183,106	\$1,327	\$0	\$19,184,434	\$19,183,106	\$1,327	\$19,183,130

Case Management for People with Disabilities

						General Fund - Unrestricted	HHS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HHS Hospital Provider Fee Cash Fund
FY 2025-26 Starting Base	\$149,895,987	0.0	\$70,615,942	\$4,994,803	\$0	\$75,610,745	\$70,615,942	\$4,994,803	\$75,610,745
S/O Office of Community Living	\$18,267,757	0.0	\$7,430,762	\$1,633,658	\$0	\$9,064,420	\$7,430,762	\$1,633,658	\$9,064,420
S/O Executive Order and Other Spending Reductions	(\$1,586,439)	0.0	(\$747,444)	(\$32,868)	\$0	(\$780,312)	(\$747,444)	(\$32,868)	(\$780,312)
S/O FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov1	\$166,577,105	0.0	\$77,297,260	\$6,375,393	\$0	\$83,672,653	\$77,297,260	\$6,375,393	\$83,672,653
Total All Other Operating Allocation	\$166,577,105	0.0	\$77,297,260	\$6,375,393	\$0	\$83,672,653	\$77,297,260	\$6,375,393	\$83,672,653

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

						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	\$1,397,630,813	0.0	\$675,945,687	\$30,943,946	\$0	\$706,761,380	\$675,945,687	\$30,943,946	\$706,761,380	\$30,943,946
S/O Office of Community Living	\$39,301,174	0.0	\$12,293,538	(\$116,884)	\$0	\$12,176,654	\$12,293,538	(\$116,884)	\$12,176,654	(\$116,884)
S/O Executive Order and Other Spending Reductions	(\$29,315,348)	0.0	(\$14,413,094)	(\$21,891)	\$0	(\$14,434,985)	(\$14,413,094)	(\$21,891)	(\$14,434,985)	(\$21,891)
S/O FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov1	\$1,427,641,619	0.0	\$683,826,221	\$30,806,171	\$0	\$714,632,392	\$683,826,221	\$30,806,171	\$714,632,392	\$30,806,171
Total All Other Operating Allocation	\$1,427,641,619	0.0	\$683,826,221	\$30,806,171	\$0	\$714,632,392	\$683,826,221	\$30,806,171	\$714,632,392	\$30,806,171

04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (3) State Only Programs**Family Support Services**

						General Fund - Unrestricted				
FY 2025-26 Starting Base	\$11,436,277	0.0	\$11,436,277	\$0	\$0	\$11,436,277				
S/O Executive Order and Other Spending Reductions	(\$12,052)	0.0	(\$12,052)	\$0	\$0	(\$12,052)				
FY 2025-26 Governor's Budget Request - Nov1	\$11,315,225	0.0	\$11,315,225	\$0	\$0	\$11,315,225				
Total All Other Operating Allocation	\$11,315,225	0.0	\$11,315,225	\$0	\$0	\$11,315,225				

State Supported Living Services

						General Fund - Unrestricted				
FY 2025-26 Starting Base	\$5,375,632	0.0	\$5,375,632	\$0	\$0	\$5,375,632				
S/O Executive Order and Other Spending Reductions	(\$56,900)	0.0	(\$56,900)	\$0	\$0	(\$56,900)				
FY 2025-26 Governor's Budget Request - Nov1	\$5,318,732	0.0	\$5,318,732	\$0	\$0	\$5,318,732				
Total All Other Operating Allocation	\$5,318,732	0.0	\$5,318,732	\$0	\$0	\$5,318,732				

State Supported Living Services Case Management

						General Fund - Unrestricted				
FY 2025-26 Starting Base	\$5,238,505	0.0	\$5,238,505	\$0	\$0	\$5,238,505				
S/O Executive Order and Other Spending Reductions	(\$55,449)	0.0	(\$55,449)	\$0	\$0	(\$55,449)				
FY 2025-26 Governor's Budget Request - Nov1	\$5,183,056	0.0	\$5,183,056	\$0	\$0	\$5,183,056				
Total All Other Operating Allocation	\$5,183,056	0.0	\$5,183,056	\$0	\$0	\$5,183,056				

Preventative Dental Hygiene

						General Fund - Unrestricted				
FY 2025-26 Starting Base	\$71,371	0.0	\$71,371	\$0	\$0	\$71,371				
S/O Executive Order and Other Spending Reductions	(\$761)	0.0	(\$761)	\$0	\$0	(\$761)				
FY 2025-26 Governor's Budget Request - Nov1	\$71,306	0.0	\$71,306	\$0	\$0	\$71,306				
Total All Other Operating Allocation	\$71,306	0.0	\$71,306	\$0	\$0	\$71,306				

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

						General Fund - Unrestricted				
FY 2025-26 Starting Base	\$22,122,485	0.0	\$22,122,485	\$0	\$0	\$22,122,485				

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S-58 Executive Order and Other Spending Reductions	(\$234,166)	0.0	(\$234,166)	\$0	\$0	\$0
						General Fund - \$234,166
						Reappropriated Fund
FY 2025-26 Governor's Budget Request - Non1	\$21,888,519	0.0	\$21,888,519	\$0	\$0	\$0
						General Fund - \$21,888,519
						Reappropriated Fund
Total All Other Operating Allocation	\$21,888,519	0.0	\$21,888,519	\$0	\$0	\$0
						General Fund - \$21,888,519
						Reappropriated Fund

FY 2025-26 Initial Appropriation - Department of Health Care Policy and Financing Schedule 4C

	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 2025-26 Starting Base	\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154	\$113,305,154
5-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov1	\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$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

Pediatric Specialty Hospital

						General Fund - Restricted	General Fund - Restricted
FY 2025-26 Starting Base	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506	\$6,727,506
5-07 Additional Reductions Package	\$0	0.0	(\$2,147,082)	\$0	\$0	(\$2,147,082)	(\$2,147,082)
FY 2025-26 Governor's Budget Request - Nov1	\$13,455,012	0.0	\$4,580,424	\$0	\$0	\$4,580,424	\$4,580,424
Total All Other Operating Allocation	\$13,455,012	0.0	\$4,580,424	\$0	\$0	\$4,580,424	\$4,580,424

Appropriation from Tobacco Tax Fund to the General Fund

						Tobacco Tax Cash Fund	Tobacco Tax Cash Fund
FY 2025-26 Starting Base	\$293,077	0.0	\$0	\$293,077	\$0	\$0	\$293,077
FY 2025-26 Governor's Budget Request - Nov1	\$293,077	0.0	\$0	\$293,077	\$0	\$0	\$293,077
Total All Other Operating Allocation	\$293,077	0.0	\$0	\$293,077	\$0	\$0	\$293,077

Primary Care Fund Program

						General Fund - Restricted	General Fund - Restricted
FY 2025-26 Starting Base	\$17,254,878	0.0	\$0	\$17,254,878	\$0	\$17,254,878	\$17,254,878
5-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov1	\$17,254,878	0.0	\$0	\$17,254,878	\$0	\$17,254,878	\$17,254,878
Total All Other Operating Allocation	\$17,254,878	0.0	\$0	\$17,254,878	\$0	\$17,254,878	\$17,254,878

Children's Basic Health Plan Administration

						Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
FY 2025-26 Starting Base	\$1,352,342	0.0	\$0	\$1,352,342	\$0	\$1,352,342	\$1,352,342	\$1,352,342
5-07 Additional Reductions Package	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov1	\$1,352,342	0.0	\$0	\$1,352,342	\$0	\$1,352,342	\$1,352,342	\$1,352,342
Total All Other Operating Allocation	\$1,352,342	0.0	\$0	\$1,352,342	\$0	\$1,352,342	\$1,352,342	\$1,352,342

Children's Basic Health Plan Medical and Dental Costs

						General Fund - Restricted	Children's Basic Health Plan Trust	Colorado Reimbursement Fund	General Fund - Restricted	HAS Hospital Provider Fee Cash Fund	Health Care Expansion Fund	General Fund - Restricted	HAS Hospital Provider Fee Cash Fund
FY 2025-26 Starting Base	\$117,623,772	0.0	\$59,616,174	\$51,617,146	\$0	\$206,390,452	\$59,616,174	\$50,569,497	\$404,625	\$100,000	\$40,543,023	\$1	\$131,096,266
5-02 Child Health Plan Plus	(\$21,325,620)	0.0	(\$6,530,017)	(\$933,950)	\$0	(\$13,861,633)	(\$6,530,017)	\$128	(\$21,406)	\$0	(\$912,628)	(\$12,166,772)	(\$1,494,881)
5-06 Executive Order and Other Spending Reductions	(\$1,471,134)	0.0	(\$308,938)	(\$205,959)	\$0	(\$696,237)	(\$308,938)	\$0	\$0	\$0	(\$205,959)	(\$573,742)	(\$382,495)
FY 2025-26 Governor's Budget Request - Nov1	\$194,827,018	0.0	\$52,777,219	\$50,477,237	\$0	\$191,972,562	\$52,777,219	\$50,569,625	\$383,179	\$100,000	\$39,424,436	\$1	\$118,355,752
Total All Other Operating Allocation	\$194,827,018	0.0	\$52,777,219	\$50,477,237	\$0	\$191,972,562	\$52,777,219	\$50,569,625	\$383,179	\$100,000	\$39,424,436	\$1	\$118,355,752
Total For: 05. Indigent Care Program - (A) Indigent Care Program -													
						General Fund - Restricted	Children's Basic Health Plan Trust	Colorado Reimbursement Fund	General Fund - Restricted	HAS Hospital Provider Fee Cash Fund	Health Care Expansion Fund	Primary Care Fund	Tobacco Tax Cash Fund
FY 2025-26 Starting Base	\$596,617,913	0.0	\$66,343,680	\$104,944,380	\$0	\$466,189,353	\$66,343,680	\$11,916,026	\$404,625	\$100,000	\$163,853,508	\$1	\$17,516,461
5-02 Child Health Plan Plus	(\$21,325,620)	0.0	(\$6,530,017)	(\$933,950)	\$0	(\$13,861,633)	(\$6,530,017)	\$128	(\$21,406)	\$0	(\$912,628)	(\$12,166,772)	(\$1,494,881)
5-06 Executive Order and Other Spending Reductions	(\$1,471,134)	0.0	(\$308,938)	(\$205,959)	\$0	(\$696,237)	(\$308,938)	\$0	\$0	\$0	(\$205,959)	(\$573,742)	(\$382,495)
5-07 Additional Reductions Package	\$0	0.0	(\$2,147,082)	\$0	\$0	\$2,147,082	(\$2,147,082)	\$0	\$0	\$0	\$2,147,082	\$0	\$0
5-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov1	\$573,821,159	0.0	\$57,357,643	\$103,944,471	\$0	\$333,519,045	\$57,357,643	\$11,916,794	\$383,179	\$100,000	\$162,739,001	\$1	\$17,516,461
Total All Other Operating Allocation	\$573,821,159	0.0	\$57,357,643	\$103,944,471	\$0	\$333,519,045	\$57,357,643	\$11,916,794	\$383,179	\$100,000	\$162,739,001	\$1	\$17,516,461

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

Schedule 4C

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

						Old Health and Medical Care Fund
FY 2025-26 Starting Base	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
						Old Health and Medical Care Fund
FY 2025-26 Governor's Budget Request - Nov1	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
						Old Health and Medical Care Fund
Total All Other Operating Allocation	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0

Commission on Family Medicine Residency Training Programs

						General Fund - Appropriated	General Fund - Reappropriated	General Fund - Reappropriated
FY 2025-26 Starting Base	\$9,490,170	0.0	\$4,530,085	\$0	\$25,000	\$4,530,085	\$25,000	\$4,745,085
						General Fund - Reappropriated	General Fund - Reappropriated	General Fund - Reappropriated
S-07 Additional Reductions Package	\$0	0.0	(\$1,486,039)	\$0	(\$28,263)	(\$1,486,039)	(\$28,263)	(\$1,514,302)
						General Fund - Reappropriated	General Fund - Reappropriated	General Fund - Reappropriated
FY 2025-26 Governor's Budget Request - Nov1	\$9,490,170	0.0	\$3,034,046	\$0	\$196,737	\$4,295,387	\$196,737	\$4,295,387
						General Fund - Reappropriated	General Fund - Reappropriated	General Fund - Reappropriated
Total All Other Operating Allocation	\$9,490,170	0.0	\$3,034,046	\$0	\$196,737	\$4,295,387	\$196,737	\$4,295,387

Medicare Modernization Act State Contribution Payment

						General Fund - Reappropriated
FY 2025-26 Starting Base	\$272,802,633	0.0	\$272,802,633	\$0	\$0	\$272,802,633
						General Fund - Reappropriated
S-08 Other Programs and Services	(\$4,576,094)	0.0	(\$4,576,094)	\$0	\$0	(\$4,576,094)
						General Fund - Reappropriated
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0
						General Fund - Reappropriated
FY 2025-26 Governor's Budget Request - Nov1	\$268,225,649	0.0	\$268,225,649	\$0	\$0	\$268,225,649
						General Fund - Reappropriated
Total All Other Operating Allocation	\$268,225,649	0.0	\$268,225,649	\$0	\$0	\$268,225,649

Public School Health Services Contract Administration

						General Fund - Appropriated	General Fund - Reappropriated
FY 2025-26 Starting Base	\$1,000,000	0.0	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000
						General Fund - Reappropriated	General Fund - Reappropriated
FY 2025-26 Governor's Budget Request - Nov1	\$1,000,000	0.0	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000
						General Fund - Reappropriated	General Fund - Reappropriated
Total All Other Operating Allocation	\$1,000,000	0.0	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000

Public School Health Services

						General Fund - Appropriated	General Fund - Reappropriated
FY 2025-26 Starting Base	\$198,563,973	0.0	\$0	\$99,281,987	\$0	\$99,281,987	\$99,281,986
						General Fund - Reappropriated	General Fund - Reappropriated
S-15 Public School Health Services Update	(\$11,112,717)	0.0	\$0	(\$5,556,359)	\$0	(\$5,556,358)	(\$5,556,358)
						General Fund - Reappropriated	General Fund - Reappropriated
S-17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
						General Fund - Reappropriated	General Fund - Reappropriated
FY 2025-26 Governor's Budget Request - Nov1	\$187,451,256	0.0	\$0	\$93,725,628	\$0	\$93,725,628	\$93,725,628
						General Fund - Reappropriated	General Fund - Reappropriated
Total All Other Operating Allocation	\$187,451,256	0.0	\$0	\$93,725,628	\$0	\$93,725,628	\$93,725,628

SBIRT Training Grant Program

						Washington Tax Cash Fund
FY 2025-26 Starting Base	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$1,500,000
						Washington Tax Cash Fund
S-06 Executive Order and Other Spending Reductions	(\$500,000)	0.0	\$0	(\$500,000)	\$0	(\$500,000)
						Washington Tax Cash Fund
FY 2025-26 Governor's Budget Request - Nov1	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$1,000,000
						Washington Tax Cash Fund
Total All Other Operating Allocation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$1,000,000

Senior Dental

						General Fund - Appropriated	Department of Health Care Policy and Financing Cash Fund
FY 2025-26 Starting Base	\$3,960,358	0.0	\$3,962,510	\$27,848	\$0	\$3,962,510	\$27,848
						General Fund - Appropriated	Department of Health Care Policy and Financing Cash Fund
S-06 Executive Order and Other Spending Reductions	(\$500,000)	0.0	(\$500,000)	\$0	\$0	(\$500,000)	
						General Fund - Appropriated	Department of Health Care Policy and Financing Cash Fund
FY 2025-26 Governor's Budget Request - Nov1	\$3,460,358	0.0	\$3,462,510	\$27,848	\$0	\$3,462,510	\$27,848
						General Fund - Appropriated	Department of Health Care Policy and Financing Cash Fund
Total All Other Operating Allocation	\$3,460,358	0.0	\$3,462,510	\$27,848	\$0	\$3,462,510	\$27,848

Reproductive Health Care Program

						General Fund - Appropriated
FY 2025-26 Starting Base	\$2,614,490	0.0	\$2,614,490	\$0	\$0	\$2,614,490
						General Fund - Appropriated
S-06 Executive Order and Other Spending Reductions	(\$500,000)	0.0	(\$500,000)	\$0	\$0	(\$500,000)
						General Fund - Appropriated
FY 2025-26 Governor's Budget Request - Nov1	\$2,114,490	0.0	\$2,114,490	\$0	\$0	\$2,114,490
						General Fund - Appropriated
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

						General Fund - Appropriated
FY 2025-26 Starting Base	\$32,075,606	0.0	\$32,075,606	\$0	\$0	\$32,075,606

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
S/04 Other Programs and Services	\$21,284,653	0.0	\$21,284,653	\$0	\$0	\$0	General Fund - Unrestricted
FY 2025-26 Governor's Budget Request - Nov1	\$53,360,259	0.0	\$53,360,259	\$0	\$0	\$0	General Fund - Unrestricted
Total All Other Operating Allocation	\$53,360,259	0.0	\$53,360,259	\$0	\$0	\$0	General Fund - Unrestricted
Grant Program Outpatient Facilities in Rural Counties							
FY 2025-26 Starting Base	\$300,000	0.0	\$300,000	\$0	\$0	\$0	General Fund - Unrestricted
FY 2025-26 Governor's Budget Request - Nov1	\$300,000	0.0	\$300,000	\$0	\$0	\$0	General Fund - Unrestricted
Total All Other Operating Allocation	\$300,000	0.0	\$300,000	\$0	\$0	\$0	General Fund - Unrestricted
Abortion Care							
FY 2025-26 Starting Base	\$24,845,595	0.0	\$0	\$24,845,595	\$0	\$0	Provider Stabilization Fund
FY 2025-26 Governor's Budget Request - Nov1	\$24,845,595	0.0	\$0	\$24,845,595	\$0	\$0	Provider Stabilization Fund
Total All Other Operating Allocation	\$24,845,595	0.0	\$0	\$24,845,595	\$0	\$0	Provider Stabilization Fund
Provider Stabilization Payments							
FY 2025-26 Starting Base	\$2,928,800	0.0	\$2,928,800	\$0	\$0	\$0	General Fund - Unrestricted
FY 2025-26 Governor's Budget Request - Nov1	\$2,928,800	0.0	\$2,928,800	\$0	\$0	\$0	General Fund - Unrestricted
Total All Other Operating Allocation	\$2,928,800	0.0	\$2,928,800	\$0	\$0	\$0	General Fund - Unrestricted
Total For: 06, Other Medical Services - (04) Other Medical Services -							
FY 2025-26 Starting Base	\$561,311,425	0.0	\$320,404,124	\$135,655,430	\$225,000	\$105,027,071	General Fund - Unrestricted
S/04 Other Programs and Services	\$16,707,669	0.0	\$16,707,669	\$0	\$0	\$0	General Fund - Unrestricted
S/06 Executive Order and Other Spending Reductions	(\$1,300,000)	0.0	(\$1,000,000)	(\$300,000)	\$0	\$0	General Fund - Unrestricted
S/07 Additional Reductions Package	\$0	0.0	(\$1,486,079)	\$0	(\$18,343)	\$1,514,382	General Fund - Unrestricted
S/10 Public School Health Services Update	(\$11,112,717)	0.0	\$0	(\$5,556,159)	\$0	(\$5,556,158)	General Fund - Unrestricted
S/17 FY 2024-25 Disencumbrances	\$0	0.0	\$0	\$0	\$0	\$0	General Fund - Unrestricted
FY 2025-26 Governor's Budget Request - Nov1	\$565,406,577	0.0	\$334,625,754	\$129,399,071	\$196,737	\$100,985,015	General Fund - Unrestricted
Total All Other Operating Allocation	\$565,406,577	0.0	\$334,625,754	\$129,399,071	\$196,737	\$100,985,015	General Fund - Unrestricted

Department of Health Care Policy and Planning Cash Fund	General Fund - Unrestricted	Maritime Tax Cash Fund	General Fund - Unrestricted	Maritime Tax Cash Fund	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
\$320,404,124	\$27,848	\$99,381,989	\$1,000,000	\$10,000,000	\$24,845,595	\$225,000	\$105,027,071
\$16,707,669	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(\$1,000,000)	\$0	(\$300,000)	\$0	\$0	\$0	\$0	\$0
(\$1,486,079)	\$0	\$0	\$0	(\$18,343)	\$1,514,382	\$0	\$0
(\$5,556,159)	\$0	(\$5,556,159)	\$0	\$0	(\$5,556,158)	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$334,625,754	\$27,848	\$99,725,638	\$1,000,000	\$10,000,000	\$24,845,595	\$196,737	\$100,985,015
\$16,707,669	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(\$1,000,000)	\$0	(\$300,000)	\$0	\$0	\$0	\$0	\$0
(\$1,486,079)	\$0	\$0	\$0	(\$18,343)	\$1,514,382	\$0	\$0
(\$5,556,159)	\$0	(\$5,556,159)	\$0	\$0	(\$5,556,158)	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$334,625,754	\$27,848	\$99,725,638	\$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	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 - Unencumbered	General Fund - Encumbered	General Fund - Total	General Fund - Total	General Fund - Total
FY 2025-26 Starting Base	\$5,940,111	0.0	\$2,970,056	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov1	\$5,940,111	0.0	\$2,970,056	\$0	\$0
Total All Other Operating Allocation	\$5,940,111	0.0	\$2,970,056	\$0	\$0

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

	General Fund - Unencumbered	General Fund - Encumbered	General Fund - Total	General Fund - Total	General Fund - Total
FY 2025-26 Starting Base	\$5,940,111	0.0	\$2,970,056	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov1	\$5,940,111	0.0	\$2,970,056	\$0	\$0
Total All Other Operating Allocation	\$5,940,111	0.0	\$2,970,056	\$0	\$0

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

Public School Health Services

	General Fund - Unencumbered	General Fund - Encumbered	General Fund - Total	General Fund - Total	General Fund - Total
FY 2025-26 Starting Base	\$208,269	0.0	\$104,135	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov1	\$208,269	0.0	\$104,135	\$0	\$0
Total All Other Operating Allocation	\$208,269	0.0	\$104,135	\$0	\$0

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

	General Fund - Unencumbered	General Fund - Encumbered	General Fund - Total	General Fund - Total	General Fund - Total
FY 2025-26 Starting Base	\$208,269	0.0	\$104,135	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov1	\$208,269	0.0	\$104,135	\$0	\$0
Total All Other Operating Allocation	\$208,269	0.0	\$104,135	\$0	\$0

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

Executive Director's Office

	General Fund - Unencumbered	General Fund - Encumbered	General Fund - Total	General Fund - Total	General Fund - Total
FY 2025-26 Starting Base	\$17,980,137	0.0	\$8,991,079	\$18,990	\$0
NPS-09 Health Life and Dental Supplemental (DPN)	\$262,370	0.0	\$131,185	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov1	\$18,242,507	0.0	\$9,102,264	\$18,990	\$0
Total All Other Operating Allocation	\$18,242,507	0.0	\$9,102,264	\$18,990	\$0

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

	General Fund - Unencumbered	General Fund - Encumbered	General Fund - Total	General Fund - Total	General Fund - Total
FY 2025-26 Starting Base	\$17,980,137	0.0	\$8,991,079	\$18,990	\$0
NPS-09 Health Life and Dental Supplemental (DPN)	\$262,370	0.0	\$131,185	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov1	\$18,242,507	0.0	\$9,102,264	\$18,990	\$0
Total All Other Operating Allocation	\$18,242,507	0.0	\$9,102,264	\$18,990	\$0

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

Child Welfare Administration

	General Fund - Unencumbered	General Fund - Encumbered	General Fund - Total	General Fund - Total	General Fund - Total
FY 2025-26 Starting Base	\$352,343	0.0	\$145,627	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov1	\$352,343	0.0	\$145,627	\$0	\$0
Total All Other Operating Allocation	\$352,343	0.0	\$145,627	\$0	\$0

Child Welfare Services

	General Fund - Unencumbered	General Fund - Encumbered	General Fund - Total	General Fund - Total	General Fund - Total
FY 2025-26 Starting Base	\$14,383,330	0.0	\$7,191,615	\$0	\$0
S 17 FY 2024-25 Overexpenditures	\$0	0.0	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov1	\$14,383,330	0.0	\$7,191,615	\$0	\$0
Total All Other Operating Allocation	\$14,383,330	0.0	\$7,191,615	\$0	\$0

Division of Youth Services

	General Fund - Unencumbered	General Fund - Encumbered	General Fund - Total	General Fund - Total	General Fund - Total
FY 2025-26 Starting Base	\$758,783	0.0	\$379,391	\$0	\$0
Total All Other Operating Allocation	\$758,783	0.0	\$379,391	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds		
FY 2025-26 Governor's Budget Request - Non1	\$758,785	0.0	\$379,394	\$0	\$0	\$379,391	\$379,394	\$379,391
							General Fund - unrestricted	General Fund - unrestricted
Total All Other Operating Allocation	\$758,785	0.0	\$379,394	\$0	\$0	\$379,391	\$379,394	\$379,391

Health Related Social Needs

FY 2025-26 Starting Base	\$1,142,323	0.0	\$761,549	\$0	\$0	\$380,774	\$761,549	\$380,774
							General Fund - unrestricted	General Fund - unrestricted
FY 2025-26 Governor's Budget Request - Non1	\$1,142,323	0.0	\$761,549	\$0	\$0	\$380,774	\$761,549	\$380,774
							General Fund - unrestricted	General Fund - unrestricted
Total All Other Operating Allocation	\$1,142,323	0.0	\$761,549	\$0	\$0	\$380,774	\$761,549	\$380,774

Reentry Services

FY 2025-26 Starting Base	\$84,352	0.0	\$56,235	\$0	\$0	\$28,117	\$56,235	\$28,117
							General Fund - unrestricted	General Fund - unrestricted
FY 2025-26 Governor's Budget Request - Non1	\$84,352	0.0	\$56,235	\$0	\$0	\$28,117	\$56,235	\$28,117
							General Fund - unrestricted	General Fund - unrestricted
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

FY 2025-26 Starting Base	\$16,721,233	0.0	\$8,334,420	\$0	\$0	\$8,386,813	\$8,334,420	\$8,386,813
							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 - Non1	\$16,721,233	0.0	\$8,334,420	\$0	\$0	\$8,386,813	\$8,334,420	\$8,386,813
							General Fund - unrestricted	General Fund - unrestricted
Total All Other Operating Allocation	\$16,721,233	0.0	\$8,334,420	\$0	\$0	\$8,386,813	\$8,334,420	\$8,386,813

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

OES Administration

FY 2025-26 Starting Base	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000	\$72,180	\$47,820
							General Fund - unrestricted	H&S Hospital Provider Fee Cash Fund
FY 2025-26 Governor's Budget Request - Non1	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000	\$72,180	\$47,820
							General Fund - unrestricted	H&S Hospital Provider Fee Cash Fund
Total All Other Operating Allocation	\$240,000	0.0	\$72,180	\$47,820	\$0	\$120,000	\$72,180	\$47,820

Systematic Alien Verification for Eligibility

FY 2025-26 Starting Base	\$116,804	0.0	\$58,403	\$0	\$0	\$58,401	\$58,403	\$58,401
							General Fund - unrestricted	General Fund - unrestricted
FY 2025-26 Governor's Budget Request - Non1	\$116,804	0.0	\$58,403	\$0	\$0	\$58,401	\$58,403	\$58,401
							General Fund - unrestricted	General Fund - unrestricted
Total All Other Operating Allocation	\$116,804	0.0	\$58,403	\$0	\$0	\$58,401	\$58,403	\$58,401

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

FY 2025-26 Starting Base	\$356,804	0.0	\$130,583	\$47,820	\$0	\$178,401	\$130,583	\$47,820
							General Fund - unrestricted	H&S Hospital Provider Fee Cash Fund
FY 2025-26 Governor's Budget Request - Non1	\$356,804	0.0	\$130,583	\$47,820	\$0	\$178,401	\$130,583	\$47,820
							General Fund - unrestricted	H&S Hospital Provider Fee Cash Fund
Total All Other Operating Allocation	\$356,804	0.0	\$130,583	\$47,820	\$0	\$178,401	\$130,583	\$47,820

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

Community Behavioral Health Administration

FY 2025-26 Starting Base	\$928,843	0.0	\$463,421	\$0	\$0	\$463,422	\$463,421	\$463,422
							General Fund - unrestricted	General Fund - unrestricted
FY 2025-26 Governor's Budget Request - Non1	\$928,843	0.0	\$463,421	\$0	\$0	\$463,422	\$463,421	\$463,422
							General Fund - unrestricted	General Fund - unrestricted
Total All Other Operating Allocation	\$928,843	0.0	\$463,421	\$0	\$0	\$463,422	\$463,421	\$463,422

Children and Youth Mental Health Treatment Act

FY 2025-26 Starting Base	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840	\$68,840	\$68,840
							General Fund - unrestricted	General Fund - unrestricted
FY 2025-26 Governor's Budget Request - Non1	\$137,680	0.0	\$68,840	\$0	\$0	\$68,840	\$68,840	\$68,840
							General Fund - unrestricted	General Fund - unrestricted
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

FY 2025-26 Starting Base	\$1,064,523	0.0	\$532,261	\$0	\$0	\$532,262	\$532,261	\$532,262
							General Fund - unrestricted	General Fund - unrestricted
FY 2025-26 Governor's Budget Request - Non1	\$1,064,523	0.0	\$532,261	\$0	\$0	\$532,262	\$532,261	\$532,262
							General Fund - unrestricted	General Fund - unrestricted
Total All Other Operating Allocation	\$1,064,523	0.0	\$532,261	\$0	\$0	\$532,262	\$532,261	\$532,262

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

Mental Health Institutes

FY 2025-26 Starting Base	\$8,762,879	0.0	\$4,381,439	\$0	\$0	\$4,381,440	\$4,381,439	\$4,381,440
							General Fund - unrestricted	General Fund - unrestricted

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	General Fund - Restricted	General Fund - Restricted
NPS-02 AG-WF Funding Sources to Inc Restoration Beds (BHS)	\$1,281,180	0.0	\$440,590	\$0	\$0	\$440,590	\$440,590	\$440,590
5/17 FY 2024-25 Overexpeditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov1	\$10,044,059	0.0	\$5,022,029	\$0	\$0	\$5,022,030	\$5,022,029	\$5,022,030
Total All Other Operating Allocation	\$10,044,059	0.0	\$5,022,029	\$0	\$0	\$5,022,030	\$5,022,029	\$5,022,030

Mental Health Transitional Living Homes

FY 2025-26 Starting Base	\$5,165,032	0.0	\$2,582,516	\$0	\$0	\$2,582,516	\$2,582,516	\$2,582,516
FY 2025-26 Governor's Budget Request - Nov1	\$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 - (6) Office of Behavioral Health

FY 2025-26 Starting Base	\$15,927,911	0.0	\$6,963,955	\$0	\$0	\$6,963,956	\$6,963,955	\$6,963,956
NPS-02 AG-WF Funding Sources to Inc Restoration Beds (BHS)	\$1,281,180	0.0	\$440,590	\$0	\$0	\$440,590	\$440,590	\$440,590
5/17 FY 2024-25 Overexpeditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2025-26 Governor's Budget Request - Nov1	\$16,209,091	0.0	\$7,404,545	\$0	\$0	\$7,404,546	\$7,404,545	\$7,404,546
Total All Other Operating Allocation	\$16,209,091	0.0	\$7,404,545	\$0	\$0	\$7,404,546	\$7,404,545	\$7,404,546

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

Administration

FY 2025-26 Starting Base	\$503,562	0.0	\$251,781	\$0	\$0	\$251,781	\$251,781	\$251,781
FY 2025-26 Governor's Budget Request - Nov1	\$503,562	0.0	\$251,781	\$0	\$0	\$251,781	\$251,781	\$251,781
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

FY 2025-26 Starting Base	\$39,760,345	0.0	\$27,991,270	\$1,888,903	\$0	\$28,880,172	\$27,991,270	\$28,880,172
FY 2025-26 Governor's Budget Request - Nov1	\$39,760,345	0.0	\$27,991,270	\$1,888,903	\$0	\$28,880,172	\$27,991,270	\$28,880,172
Total All Other Operating Allocation	\$39,760,345	0.0	\$27,991,270	\$1,888,903	\$0	\$28,880,172	\$27,991,270	\$28,880,172

Community Services for the Elderly

FY 2025-26 Starting Base	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900	\$500,900	\$500,900
FY 2025-26 Governor's Budget Request - Nov1	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900	\$500,900	\$500,900
Total All Other Operating Allocation	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900	\$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

FY 2025-26 Starting Base	\$61,265,707	0.0	\$28,743,951	\$1,888,903	\$0	\$30,632,853	\$28,743,951	\$30,632,853
FY 2025-26 Governor's Budget Request - Nov1	\$61,265,707	0.0	\$28,743,951	\$1,888,903	\$0	\$30,632,853	\$28,743,951	\$30,632,853
Total All Other Operating Allocation	\$61,265,707	0.0	\$28,743,951	\$1,888,903	\$0	\$30,632,853	\$28,743,951	\$30,632,853

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

DHS Indirect Cost Assessment

FY 2025-26 Starting Base	\$24,117,640	0.0	\$12,058,820	\$0	\$0	\$12,058,820	\$12,058,820	\$12,058,820
NPS-03 OT_FY26 Real-Time Billing	\$454,056	0.0	\$227,028	\$0	\$0	\$227,028	\$227,028	\$227,028
NPS-04 DPA Annual Fleet Supplemental (BHS)	(\$48,238)	0.0	(\$24,119)	\$0	\$0	(\$24,119)	(\$24,119)	(\$24,119)
FY 2025-26 Governor's Budget Request - Nov1	\$24,523,468	0.0	\$12,261,734	\$0	\$0	\$12,261,734	\$12,261,734	\$12,261,734
Total All Other Operating Allocation	\$24,523,468	0.0	\$12,261,734	\$0	\$0	\$12,261,734	\$12,261,734	\$12,261,734

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

FY 2025-26 Starting Base	\$24,117,640	0.0	\$12,058,820	\$0	\$0	\$12,058,839	\$12,058,820	\$12,058,820
NPS-03 OT_FY26 Real-Time Billing	\$454,056	0.0	\$227,028	\$0	\$0	\$227,028	\$227,028	\$227,028
NPS-04 DPA Annual Fleet Supplemental (BHS)	(\$48,238)	0.0	(\$24,119)	\$0	\$0	(\$24,119)	(\$24,119)	(\$24,119)
FY 2025-26 Governor's Budget Request - Nov1	\$24,523,468	0.0	\$12,261,734	\$0	\$0	\$12,261,734	\$12,261,734	\$12,261,734
Total All Other Operating Allocation	\$24,523,468	0.0	\$12,261,734	\$0	\$0	\$12,261,734	\$12,261,734	\$12,261,734

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds		
Home Modifications Benefit Administration								
FY 2025-26 Starting Base	\$113,881	0.0	\$156,941	\$0	\$0	\$156,940	General Fund - Unrestricted	General Fund - Restricted
							General Fund - Restricted	General Fund - Restricted
FY 2025-26 Governor's Budget Request - Nov1	\$113,881	0.0	\$156,941	\$0	\$0	\$156,940	General Fund - Unrestricted	General Fund - Restricted
							General Fund - Restricted	General Fund - Restricted
Total All Other Operating Allocation	\$113,881	0.0	\$156,941	\$0	\$0	\$156,940	General Fund - Unrestricted	General Fund - Restricted
Host Home Regulation								
FY 2025-26 Starting Base	\$125,578	0.0	\$162,789	\$0	\$0	\$162,789	General Fund - Unrestricted	General Fund - Restricted
							General Fund - Restricted	General Fund - Restricted
FY 2025-26 Governor's Budget Request - Nov1	\$125,578	0.0	\$162,789	\$0	\$0	\$162,789	General Fund - Unrestricted	General Fund - Restricted
							General Fund - Restricted	General Fund - Restricted
Total All Other Operating Allocation	\$125,578	0.0	\$162,789	\$0	\$0	\$162,789	General Fund - Unrestricted	General Fund - Restricted
Administration								
FY 2025-26 Starting Base	\$225,100	0.0	\$0	\$112,350	\$0	\$112,350	Health Related Social Needs Reinvestment Cash Fund	General Fund - Restricted
							Health Related Social Needs Reinvestment Cash Fund	General Fund - Restricted
FY 2025-26 Governor's Budget Request - Nov1	\$225,100	0.0	\$0	\$112,350	\$0	\$112,350	Health Related Social Needs Reinvestment Cash Fund	General Fund - Restricted
							Health Related Social Needs Reinvestment Cash Fund	General Fund - Restricted
Total All Other Operating Allocation	\$225,100	0.0	\$0	\$112,350	\$0	\$112,350	Health Related Social Needs Reinvestment Cash Fund	General Fund - Restricted
Health Related Social Needs								
FY 2025-26 Starting Base	\$12,900,408	0.0	\$7,422,481	\$0	\$0	\$5,277,727	General Fund - Unrestricted	General Fund - Restricted
							General Fund - Restricted	General Fund - Restricted
FY 2025-26 Governor's Budget Request - Nov1	\$12,900,408	0.0	\$7,422,481	\$0	\$0	\$5,277,727	General Fund - Unrestricted	General Fund - Restricted
							General Fund - Restricted	General Fund - Restricted
Total All Other Operating Allocation	\$12,900,408	0.0	\$7,422,481	\$0	\$0	\$5,277,727	General Fund - Unrestricted	General Fund - Restricted
Total For: 07, Trans to Other State Dept Medicaid- Funded Programs - (B) Local Affairs -								
FY 2025-26 Starting Base	\$13,764,967	0.0	\$7,942,411	\$112,350	\$0	\$5,710,006	General Fund - Unrestricted	Health Related Social Needs Reinvestment Cash Fund
							General Fund - Restricted	General Fund - Restricted
FY 2025-26 Governor's Budget Request - Nov1	\$13,764,967	0.0	\$7,942,411	\$112,350	\$0	\$5,710,006	General Fund - Unrestricted	Health Related Social Needs Reinvestment Cash Fund
							General Fund - Restricted	General Fund - Restricted
Total All Other Operating Allocation	\$13,764,967	0.0	\$7,942,411	\$112,350	\$0	\$5,710,006	General Fund - Unrestricted	Health Related Social Needs Reinvestment Cash Fund
07, Trans to Other State Dept Medicaid- Funded Programs - (E) Public Health and Environment -								
Facility Survey and Certification								
FY 2025-26 Starting Base	\$9,279,704	0.0	\$3,861,449	\$0	\$0	\$5,418,255	General Fund - Unrestricted	General Fund - Restricted
							General Fund - Restricted	General Fund - Restricted
FY 2025-26 Governor's Budget Request - Nov1	\$9,279,704	0.0	\$3,861,449	\$0	\$0	\$5,418,255	General Fund - Unrestricted	General Fund - Restricted
							General Fund - Restricted	General Fund - Restricted
Total All Other Operating Allocation	\$9,279,704	0.0	\$3,861,449	\$0	\$0	\$5,418,255	General Fund - Unrestricted	General Fund - Restricted
Prenatal Statistical Information								
FY 2025-26 Starting Base	\$6,196	0.0	\$3,098	\$0	\$0	\$3,098	General Fund - Unrestricted	General Fund - Restricted
							General Fund - Restricted	General Fund - Restricted
FY 2025-26 Governor's Budget Request - Nov1	\$6,196	0.0	\$3,098	\$0	\$0	\$3,098	General Fund - Unrestricted	General Fund - Restricted
							General Fund - Restricted	General Fund - Restricted
Total All Other Operating Allocation	\$6,196	0.0	\$3,098	\$0	\$0	\$3,098	General Fund - Unrestricted	General Fund - Restricted
Total For: 07, Trans to Other State Dept Medicaid- Funded Programs - (E) Public Health and Environment -								
FY 2025-26 Starting Base	\$9,285,900	0.0	\$3,864,547	\$0	\$0	\$5,421,353	General Fund - Unrestricted	General Fund - Restricted
							General Fund - Restricted	General Fund - Restricted
FY 2025-26 Governor's Budget Request - Nov1	\$9,285,900	0.0	\$3,864,547	\$0	\$0	\$5,421,353	General Fund - Unrestricted	General Fund - Restricted
							General Fund - Restricted	General Fund - Restricted
Total All Other Operating Allocation	\$9,285,900	0.0	\$3,864,547	\$0	\$0	\$5,421,353	General Fund - Unrestricted	General Fund - Restricted
07, Trans to Other State Dept Medicaid- Funded Programs - (F) Regulatory Agencies -								
Nurse Aide Certification								
FY 2025-26 Starting Base	\$324,041	0.0	\$147,369	\$0	\$14,452	\$162,020	General Fund - Unrestricted	General Fund - Restricted
							General Fund - Restricted	General Fund - Restricted
FY 2025-26 Governor's Budget Request - Nov1	\$324,041	0.0	\$147,369	\$0	\$14,452	\$162,020	General Fund - Unrestricted	General Fund - Restricted
							General Fund - Restricted	General Fund - Restricted
Total All Other Operating Allocation	\$324,041	0.0	\$147,369	\$0	\$14,452	\$162,020	General Fund - Unrestricted	General Fund - Restricted
Sunset Reviews								
FY 2025-26 Starting Base	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875	General Fund - Unrestricted	General Fund - Restricted
							General Fund - Restricted	General Fund - Restricted
FY 2025-26 Governor's Budget Request - Nov1	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875	General Fund - Unrestricted	General Fund - Restricted
							General Fund - Restricted	General Fund - Restricted

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds		
Total All Other Operating Allocation	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875	General Fund - unrestricted	General Fund - unrestricted
Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (F) Regulatory Agencies -							General Fund - unrestricted	General Fund - unrestricted
FY 2025-26 Starting Base	\$327,791	0.0	\$149,344	\$0	\$14,652	\$163,895	\$149,344	\$14,652
FY 2025-26 Governor's Budget Request - Nov1	\$327,791	0.0	\$149,344	\$0	\$14,652	\$163,895	\$149,344	\$14,652
Total All Other Operating Allocation	\$327,791	0.0	\$149,344	\$0	\$14,652	\$163,895	\$149,344	\$14,652

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

Hospital Tax Exemption

FY 2025-26 Starting Base	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000	H&S Hospital Provider Fee Cash Fund	H&S Hospital Provider Fee Cash Fund
FY 2025-26 Governor's Budget Request - Nov1	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000	H&S Hospital Provider Fee Cash Fund	H&S Hospital Provider Fee Cash Fund
Total All Other Operating Allocation	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000	H&S Hospital Provider Fee Cash Fund	H&S Hospital Provider Fee Cash Fund
Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (G) Revenue -							H&S Hospital Provider Fee Cash Fund	H&S Hospital Provider Fee Cash Fund
FY 2025-26 Starting Base	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000	H&S Hospital Provider Fee Cash Fund	H&S Hospital Provider Fee Cash Fund
FY 2025-26 Governor's Budget Request - Nov1	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000	H&S Hospital Provider Fee Cash Fund	H&S Hospital Provider Fee Cash Fund
Total All Other Operating Allocation	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000	H&S Hospital Provider Fee Cash Fund	H&S Hospital Provider Fee Cash Fund

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

Administration

FY 2025-26 Starting Base	\$554,080	0.0	\$0	\$277,040	\$0	\$277,040	Reentry Services for Justice-Involvement Individuals Cash Fund	General Fund - unrestricted
FY 2025-26 Governor's Budget Request - Nov1	\$554,080	0.0	\$0	\$277,040	\$0	\$277,040	Reentry Services for Justice-Involvement Individuals Cash Fund	General Fund - unrestricted
Total All Other Operating Allocation	\$554,080	0.0	\$0	\$277,040	\$0	\$277,040	Reentry Services for Justice-Involvement Individuals Cash Fund	General Fund - unrestricted

Reentry Services

FY 2025-26 Starting Base	\$6,317,727	0.0	\$3,750,994	\$0	\$0	\$2,766,733	General Fund - unrestricted	General Fund - unrestricted
FY 2025-26 Governor's Budget Request - Nov1	\$6,317,727	0.0	\$3,750,994	\$0	\$0	\$2,766,733	General Fund - unrestricted	General Fund - unrestricted
Total All Other Operating Allocation	\$6,317,727	0.0	\$3,750,994	\$0	\$0	\$2,766,733	General Fund - unrestricted	General Fund - unrestricted

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

FY 2025-26 Starting Base	\$7,071,807	0.0	\$3,750,994	\$277,040	\$0	\$3,043,773	General Fund - unrestricted	Reentry Services for Justice-Involvement Individuals Cash Fund
FY 2025-26 Governor's Budget Request - Nov1	\$7,071,807	0.0	\$3,750,994	\$277,040	\$0	\$3,043,773	General Fund - unrestricted	Reentry Services for Justice-Involvement Individuals Cash Fund
Total All Other Operating Allocation	\$7,071,807	0.0	\$3,750,994	\$277,040	\$0	\$3,043,773	General Fund - unrestricted	Reentry Services for Justice-Involvement Individuals Cash Fund

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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	\$141,609	\$0	\$815,877
NP-06 DAC Medicaid Staffing	\$722,970	0.0	\$234,966	\$126,519	\$0	\$361,485
R-20 OHP- Trust Fund Adjustments	\$0	0.0	\$17,347	(\$17,347)	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$2,175,042	0.0	\$766,899	\$230,781	\$0	\$1,177,362
Total All Other Operating Allocation	\$2,175,042	0.0	\$766,899	\$230,781	\$0	\$1,177,362
Payment to Risk Management and Property Funds						
FY 2026-27 Starting Base	\$280,000	0.0	\$91,378	\$18,381	\$4,646	\$165,695
IS 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
TA-14 Statewide Operating Common Policy	(\$13,418)	0.0	(\$43,803)	\$7,075	(\$6,446)	(\$96,844)
FY 2026-27 Base Request	\$146,590	0.0	\$48,375	\$25,458	\$0	\$72,759
R-20 OHP- Trust Fund Adjustments	\$0	0.0	\$536	(\$536)	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$146,590	0.0	\$48,911	\$24,920	\$0	\$72,759
Total All Other Operating Allocation	\$146,590	0.0	\$48,911	\$24,920	\$0	\$72,759
Leased Space						
FY 2026-27 Starting Base	\$3,700,205	0.0	\$1,482,562	\$322,276	\$38,849	\$1,856,518
IS 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	\$16,582	\$8,923	\$0	\$44,245
BA-09 Additional Resources for Federal Compliance	\$29,459	0.0	\$11,705	\$3,025	\$0	\$14,729
BA-10 DOL Housing Vouchers	\$30,228	0.0	\$18,801	\$0	\$0	\$11,425
BA-11 CDMC Vouchers	\$18,400	0.0	\$9,300	\$0	\$0	\$9,100
NP-05 Sex Individuals Unlawfully Restored Competency (BMS)	\$9,300	0.0	\$4,650	\$0	\$0	\$4,650
R-06 Executive Order and Other Spending Reductions	\$32,550	0.0	\$16,275	\$0	\$0	\$16,275
R-07 Driving Efficiency Benefits Service Delivery	\$13,950	0.0	\$4,534	\$2,441	\$0	\$6,975
R-08 CO Single Assessment Implementation & Stabilization	\$13,950	0.0	\$2,123	\$0	\$1,132	\$6,695
R-10 Administrative Trust Up-70% Rate Change	\$9,300	0.0	\$1,533	\$792	\$0	\$6,975
R-11 Resources to Support Client Sex & Trust Determination	\$9,300	0.0	\$2,972	\$1,595	\$0	\$4,733
R-12 Long-term Home Health Staffing	\$4,650	0.0	\$1,517	\$808	\$0	\$2,325
R-14 Pharmacy Changes	\$4,650	0.0	\$1,517	\$808	\$0	\$2,325
R-15 DOL Payment Methodology Adjustments	\$4,650	0.0	\$1,486	\$797	\$0	\$2,367
R-20 OHP- 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
Payments to OIT						
FY 2026-27 Starting Base	\$17,787,189	0.0	\$7,168,016	\$1,437,336	\$512,320	\$6,689,517
IS 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0
TA-62A Payments to OIT Common Policy Adjustment	\$1,237,975	0.0	\$408,532	\$120,456	\$0	\$69,988
FY 2026-27 Base Request	\$19,025,164	0.0	\$7,576,548	\$1,647,792	\$512,320	\$9,326,586
BA-08 Additional Resources for Compliance with H.R.1	\$46,576	0.0	\$14,563	\$7,815	\$0	\$23,198
NP-07A OIT_B-01 SB24-205 All Compliance	\$97,983	0.0	\$32,301	\$16,440	\$0	\$49,242
NP-07B OIT_SB24-205 All Compliance	\$233,942	0.0	\$76,342	\$40,639	\$0	\$116,961
NP-08 OIT_B-02 Statewide All Enrollment	\$48,119	0.0	\$16,209	\$8,350	\$0	\$24,560
NP-09 OIT_B-03 Operating Other	(\$17,742)	0.0	(\$4,835)	(\$2,436)	\$0	(\$4,471)
NP-10 OIT_B-04 OIT Efficiency	(\$258,178)	0.0	(\$89,399)	(\$50,699)	\$0	(\$148,080)
R-07 Driving Efficiency Benefits Service Delivery	\$250,000	0.0	\$42,882	\$20,946	\$0	\$186,972
R-09 Provider Directory Compliance	(\$224,000)	0.0	(\$76,160)	(\$35,840)	\$0	(\$112,000)
R-11 Resources to Support Client Sex & Trust Determination	\$125,952	0.0	\$40,245	\$21,597	\$0	\$44,110
R-20 OHP- Trust Fund Adjustments	\$0	0.0	\$42,325	(\$42,325)	\$0	\$0

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

	General Fund - Investment	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	Health-Related Social Needs Reinvestment Cash Fund	Medicaid Nursing Facility Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	Provider Stabilization Fund	Reentry Services for Justice-Involved Individuals Cash Fund	Service Fee Fund	General Fund - Investment	General Fund - Investment	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund						
FY 2026-27 Starting Base		\$178,230,706	800.7	\$48,402,102	\$14,321,838	\$3,852,406	\$91,455,160	\$58,402,102	\$278,999	\$30,375	\$369,397	\$12,538,882	\$35,140	\$399,910	\$124,448	\$131,931	\$204,488	\$154,405	\$38,363	\$0	\$3,852,406	\$75,988,998	\$15,485,351	\$399,810
9025-226 Extending Spinal & Related Med Program (C311 Waiver)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
95-25-270 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	\$0	\$0
TA01 HB 221-102 Health Care Practice Transformation	(\$410,441)	(2.5)	(\$305,221)	\$0	(\$305,220)	(\$305,221)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TA02 FY23-24 BA-07 Community-based Access to Sex	\$584	0.1	\$427	\$0	\$427	\$427	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$427	\$0	\$0	\$0
TA04 FY24-25 BA-07 HEMT Provider Coordination and Reviews	(\$32,317)	(0.3)	(\$9,491)	(\$6,463)	\$0	(\$16,195)	(\$9,491)	\$0	\$0	(\$6,463)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$9,491)	(\$6,463)	\$0	\$0
TA07 FY24-25 JBC Action Case & Case Management Stabilization	(\$156,548)	(1.0)	(\$58,705)	\$0	(\$97,843)	(\$58,705)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TA09 FY 2024-25 BA-09 Access to Benefits	(\$307,839)	(1.0)	(\$153,520)	\$0	(\$153,519)	(\$153,520)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$153,519)	\$0	\$0	\$0
TA13 SB 24-168 Barometer Monitoring Sec for Medicaid Members	(\$34,128)	(0.3)	\$34,128	\$0	\$0	(\$34,128)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TA15 HB 24-045 Treatment for Substance Use Disorders	(\$4,470)	0.0	(\$3,153)	\$0	(\$3,153)	(\$3,153)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,153)	\$0	\$0	\$0
TA17 FY25-26 BA-09 Adjustments Community Based Access Sec	\$2,630	0.2	\$1,310	\$0	\$1,310	\$1,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,310	\$0	\$0	\$0
TA18 FY 25-26 BA-10 System of Care Funding	(\$1,000,000)	0.0	(\$500,000)	\$0	(\$500,000)	(\$500,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$500,000)	\$0	\$0	\$0
TA19 FY 2025-26 BA-12 HEMT True Up	(\$1,659,650)	0.0	(\$407,895)	(\$311,930)	(\$820,825)	(\$407,895)	\$0	\$0	(\$311,930)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$407,895)	(\$311,930)	\$0	\$0
TA23 FY25-26 R-06 Accountable Care Collaborative Phase III	(\$2,100,000)	0.0	(\$640,615)	(\$405,361)	(\$1,050,000)	(\$640,615)	\$0	\$0	(\$405,361)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$640,615)	(\$405,361)	\$0	\$0
TA23 FY 25-26 R-07 County Adm and CMO Enhancements	\$7,148	0.5	\$2,054	\$1,023	\$1,071	\$2,054	\$0	\$0	\$1,071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,054	\$1,023	\$0	\$0
TA24 FY 2025-26 R-08 OMS Administration	(\$1,444)	1.4	(\$1,145)	(\$590)	(\$9,711)	(\$1,145)	\$0	\$0	(\$590)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$9,711)	(\$590)	\$0	\$0
TA26 FY 2025-26 R-10 Administrative Alignment	(\$93,330)	0.3	\$0	(\$46,665)	\$0	(\$46,665)	\$0	\$0	(\$46,665)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$46,665)	\$0	\$0
TA29 FY 2025-26 R-14 Current Contributions to FTE	\$82,574	0.7	\$7,889	\$4,401	\$35,937	\$35,147	\$7,889	\$0	\$209	\$3,812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,937	\$23,520	\$11,427	\$0	\$0
TA32 FY 2025-26 R-16 IT Personnel Services Reduction	(\$10,373)	0.0	(\$4,384)	(\$701)	(\$10,384)	(\$4,384)	\$0	\$0	(\$701)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$4,384)	(\$701)	\$0	\$0
TA34 HB 25-128 Implement Res Direct Care Worker	(\$30,034)	0.5	\$16,415	\$0	(\$45,451)	\$16,415	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$45,451)	\$0	\$0	\$0
TA36 SB 25-290 Stabilization Pymts for Safety Net Providers	(\$13,340)	0.0	\$0	(\$13,340)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TA37 SB 25-108 Medicaid Secs Related to Fed Authorization	(\$20,010)	0.0	\$0	(\$10,005)	\$0	\$0	\$0	\$0	\$0	(\$5,140)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$10,005)	\$0	\$0	\$0
TA39A FY 25 Salary Survey Distribution	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TA39B FY 25 Step Pay Distribution	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TA41A Statewide Operating Common Policy	(\$584,308)	0.0	(\$189,559)	(\$68,424)	(\$1,427)	(\$371,888)	(\$189,559)	\$881	\$144	(\$27,972)	\$184	\$1,261	\$0	\$411	\$647	\$0	(\$11,427)	(\$246,816)	(\$64,445)	\$184	\$1,261	\$0	\$0	\$0
TA42A Payments to QIT Common Policy Adjustment	\$1,237,975	0.0	\$408,532	\$210,458	\$0	\$618,987	\$408,532	\$6,291	\$1,541	\$185,141	\$1,326	\$8,978	\$0	\$2,952	\$4,627	\$0	\$0	\$404,888	\$185,141	\$8,978	\$0	\$0	\$0	\$0
TA43A FY 2026-27 Total Compensation Request	\$8,693,320	0.0	\$2,544,524	\$1,436,917	\$0	\$4,711,879	\$2,544,524	\$45,485	\$8,142	\$0	\$1,254,365	\$10,300	\$64,951	\$0	\$21,125	\$32,549	\$0	\$0	\$3,392,563	\$1,254,365	\$64,951	\$0	\$0	\$0
TA44A Legal Services Adjustment	\$1,949,534	0.0	\$645,387	\$233,290	\$0	\$933,657	\$645,387	\$0	\$0	\$233,290	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$645,387	\$233,290	\$0	\$0

	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	Health-Related Social Needs Reinvestment Cash Fund	Medicaid Nursing Facility Cash Fund	Nursing Home Penalty Cash Fund	Primary Care Fund	Provider Stabilization Fund	Reentry Services for Justice-Involved Individuals Cash 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 Base Request	\$183,535,115	796.1	\$49,819,096	\$15,427,162	\$3,875,116	\$94,413,741	\$59,679,096	\$29,622	\$349,615	\$13,465,635	\$35,050	\$425,000	\$126,000	\$106,000	\$147,085	\$245,931	\$147,085	\$26,906	\$0	\$3,875,116	\$77,323,578	\$16,616,081	\$474,102
BA-07 Additional Reduction Package	\$7,000,000	0.0	\$3,900,000	\$0	\$0	\$3,900,000	\$3,900,000	\$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	\$10,388,024	15.0	\$2,946,756	\$1,583,926	\$0	\$5,838,342	\$2,946,756	\$0	\$0	\$0	\$1,582,826	\$0	\$0	\$0	\$0	\$3,803,873	\$2,052,469	\$0	\$0	\$0	\$0	\$0	\$0
BA-09 Additional Resources for Federal Compliance	\$1,401,414	6.1	\$324,490	\$176,218	\$0	\$700,706	\$324,490	\$0	\$0	\$0	\$176,218	\$0	\$0	\$0	\$0	\$324,489	\$176,217	\$0	\$0	\$0	\$0	\$0	\$0
BA-10 DOJ Housing Vouchers	\$497,856	6.2	\$324,764	\$0	\$0	\$173,092	\$324,764	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$173,092	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BA-11 CDC Waiver	\$1,387,541	3.7	\$693,772	\$0	\$0	\$693,769	\$693,772	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$693,769	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB-01 CORE Payroll Staffing	\$27,499	0.0	\$9,061	\$4,669	\$0	\$13,729	\$9,061	\$136	\$25	\$0	\$4,122	\$29	\$193	\$64	\$100	\$9,414	\$4,122	\$193	\$0	\$0	\$0	\$0	\$0
HB-06 OAC Medicaid Staffing	\$722,970	0.0	\$234,966	\$126,519	\$0	\$361,485	\$234,966	\$0	\$0	\$0	\$126,519	\$0	\$0	\$0	\$0	\$234,966	\$126,519	\$0	\$0	\$0	\$0	\$0	\$0
HB-07A_OT_B01 SB24-205 AI Compliance	\$97,883	0.0	\$32,301	\$16,640	\$0	\$48,942	\$32,301	\$497	\$90	\$0	\$16,640	\$105	\$233	\$366	\$33,993	\$16,640	\$105	\$233	\$366	\$33,993	\$16,640	\$105	\$233
HB-07B_OT_B02-205 AI Compliance	\$323,962	1.8	\$76,342	\$40,639	\$0	\$116,981	\$76,342	\$1,215	\$220	\$0	\$35,751	\$256	\$1,734	\$370	\$893	\$76,406	\$35,751	\$1,734	\$370	\$893	\$76,406	\$35,751	\$1,734
HB-08_OT_B03 Statewide AI Enablement	\$46,119	0.0	\$14,209	\$0	\$0	\$34,560	\$14,209	\$250	\$45	\$0	\$7,245	\$53	\$256	\$117	\$264	\$14,859	\$7,245	\$256	\$117	\$264	\$14,859	\$7,245	\$256
HB-09_OT_B05 Operating Office	(\$12,142)	0.0	(\$40,835)	(\$21,036)	\$0	(\$61,871)	(\$40,835)	(\$647)	(\$116)	\$0	(\$18,596)	(\$133)	(\$897)	(\$462)	(\$256)	(\$18,596)	(\$897)	(\$462)	(\$256)	(\$18,596)	(\$897)	(\$462)	(\$256)
HB-10_OT_B06 OT Efficiencies	(\$298,178)	0.0	(\$98,399)	(\$50,490)	\$0	(\$149,889)	(\$98,399)	(\$1,515)	(\$275)	\$0	(\$44,993)	(\$319)	(\$2,163)	(\$711)	(\$1,141)	(\$102,333)	(\$44,993)	(\$2,163)	(\$711)	(\$1,141)	(\$102,333)	(\$44,993)	(\$2,163)
HB-11 OT_IT Accessibility	\$20,000	0.0	\$10,000	\$10,000	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NBPA-01 Driving Efficiencies Benefits Sec Delivery Districts	\$1,163,922	0.0	\$255,587	\$126,911	\$0	\$78,424	\$255,587	\$0	\$0	\$0	\$126,911	\$0	\$0	\$0	\$0	\$255,587	\$126,911	\$0	\$0	\$0	\$0	\$0	\$0
NBPA-05 Sex Individuals Uniformly Restored Competency (BRI)	\$224,205	2.0	\$112,102	\$0	\$0	\$112,102	\$112,102	\$0	\$0	\$0	\$112,102	\$0	\$0	\$0	\$0	\$112,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NBPA-06 DPA Health Life Dental True-up	\$1,098,265	0.0	\$422,254	\$92,425	\$0	\$583,386	\$422,254	\$2,870	\$509	\$0	\$80,994	\$674	\$4,209	\$1,148	\$2,021	\$486,183	\$80,994	\$4,209	\$1,148	\$2,021	\$486,183	\$80,994	\$4,209
NBPA-07 Language Access (OT)	\$47,719	0.5	\$23,860	\$0	\$0	\$23,859	\$23,860	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,859	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R-06 Executive Order and Other Spending Reductions	\$82,004	7.0	\$153,503	\$0	\$0	(\$71,499)	\$153,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R-07 Driving Efficiencies Benefits Service Delivery	\$2,634,196	3.0	\$362,291	\$422,676	\$0	\$1,369,779	\$262,781	\$0	\$0	\$0	\$422,676	\$0	\$0	\$0	\$0	\$362,291	\$422,676	\$0	\$0	\$0	\$0	\$0	\$0
R-08 CO Single Assessment Implementation & Stabilization	\$538,523	2.7	\$83,677	\$4,446	\$0	\$480,200	\$83,677	\$0	\$0	\$0	\$17,854	\$26,792	\$0	\$0	\$0	\$374,170	\$88,030	\$0	\$0	\$0	\$0	\$0	\$0
R-09 Provider Directory Compliance	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R-10B Administrative True Up - TPL/MS Change	\$212,252	1.8	\$34,985	\$18,079	\$0	\$159,188	\$34,985	\$0	\$0	\$0	\$18,079	\$0	\$0	\$0	\$0	\$104,953	\$54,235	\$0	\$0	\$0	\$0	\$0	\$0
R-11 Resources to Support Client Sec & Trust Determination	\$706,172	1.8	\$120,059	\$0	\$0	\$306,386	\$120,059	\$0	\$0	\$0	\$120,059	\$0	\$0	\$0	\$0	\$204,413	\$124,973	\$0	\$0	\$0	\$0	\$0	\$0
R-12 Long-term Home Health Staffing	\$95,738	1.0	\$31,337	\$16,631	\$0	\$47,870	\$31,337	\$0	\$0	\$0	\$16,631	\$0	\$0	\$0	\$0	\$31,337	\$16,631	\$0	\$0	\$0	\$0	\$0	\$0
R-14 Pharmacy Changes	\$290,738	1.0	\$94,867	\$50,502	\$0	\$145,369	\$94,867	\$0	\$0	\$0	\$50,502	\$0	\$0	\$0	\$0	\$94,866	\$50,503	\$0	\$0	\$0	\$0	\$0	\$0
R-15 QOL Payment Methodology Adjustments	\$515,329	1.0	\$109,567	\$58,860	\$0	\$346,962	\$109,567	\$0	\$0	\$0	\$58,860	\$0	\$0	\$0	\$0	\$225,740	\$121,162	\$0	\$0	\$0	\$0	\$0	\$0
R-17 QOL Benefits Adjustment	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R-19 QOL Long Bill Reorganization	\$3,946,953	39.5	\$2,414,398	\$255	\$0	\$1,805,300	\$2,414,398	\$0	\$0	\$0	\$255	\$0	\$0	\$0	\$0	\$1,805,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R-20 CHP Trust Fund Adjustments	\$0	0.0	\$361,615	(\$381,615)	\$0	\$381,615	\$0	\$0	(\$381,615)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds							
R-06 Executive Order and Other Spending Reductions	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R-08 CO Single Assessment Implementation & Stabilization	\$400,000	0.0	\$23,660	\$16,340	\$0	\$360,000	\$23,660	\$0	\$16,340	\$130,920	\$229,080		
R-09 Provider Directory Compliance	\$5,955,875	0.0	\$451,455	\$248,360	\$0	\$5,526,060	\$451,455	\$0	\$248,360	\$3,410,930	\$1,845,130		
R-108 Administrative Trust Up-TPC/HMIS Change	\$3,000,000	0.0	\$327,400	\$125,100	\$0	\$2,647,500	\$327,400	\$0	\$125,100	\$1,718,100	\$929,400		
R-15 DCL Payment Methodology Adjustments	\$2,437,494	0.0	\$164,762	\$109,543	\$0	\$2,273,189	\$164,762	\$0	\$109,543	\$755,136	\$1,398,533		
R-20 CHP-Trust Fund Adjustments	\$0	0.0	\$1,232,295	(\$1,232,295)	\$0	\$0	\$1,232,295	(\$1,232,295)					
							General Fund - Unrestricted	Children's Basic Health Plan Trust	Department of Health Care Policy and Financing Cash Fund	HAS Hospital Provider Fee Cash Fund	OSP Health and Medical Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$127,510,082	0.0	\$17,239,086	\$8,904,623	\$12,204	\$100,354,169	\$17,239,086	\$0	\$89,361	\$9,306,732	\$12,204	\$53,335,112	\$46,999,057
							General Fund - Unrestricted	Children's Basic Health Plan Trust	Department of Health Care Policy and Financing Cash Fund	HAS Hospital Provider Fee Cash Fund	OSP Health and Medical Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
Total All Other Operating Allocation	\$127,510,082	0.0	\$17,239,086	\$8,904,623	\$12,204	\$100,354,169	\$17,239,086	\$0	\$89,361	\$9,306,732	\$12,204	\$53,335,112	\$46,999,057

Colorado Benefits Management Systems, Operating R Contracts

							General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	OSP Health and Medical Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Starting Base	\$88,214,394	0.0	\$12,900,116	\$8,079,990	\$15,526,968	\$51,707,320	\$12,900,116	\$0	\$0	\$0	\$15,526,968	\$1,632	\$33,228,491
							General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	OSP Health and Medical Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
TA11 SB 24-114 Discounted Care for Indigent Patients	(\$856,188)	0.0	\$0	(\$856,191)	\$0	(\$750,568)	\$0	\$0	(\$856,191)	\$0	\$0	\$0	(\$750,568)
TA15 HB 24-1045 Treatment for Substance Use Disorders	\$3,800	0.0	\$229	\$179	\$0	\$3,392	\$229	\$0	\$179	\$0	\$0	\$2,095	\$1,297
TA23 FY 25-26 R-07 County Adm and CBMS Enhancements	(\$4,323,185)	0.0	(\$239,888)	(\$164,289)	(\$1,487,943)	(\$6,227,865)	(\$239,888)	(\$164,289)	(\$1,487,943)	(\$1,487,943)	(\$4,146,737)	(\$2,063,128)	
TA26 FY 2025-26 R-10 Administrative Alignment	(\$897,108)	0.0	\$0	(\$468,554)	\$0	(\$468,554)	\$0	\$0	(\$468,554)	\$0	\$0	\$0	(\$468,554)
							General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	OSP Health and Medical Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Base Request	\$78,141,713	0.0	\$12,461,257	\$7,379,707	\$13,839,028	\$46,341,724	\$12,461,257	\$0	\$0	\$6,878,106	\$13,837,373	\$1,632	\$28,063,849
							General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	OSP Health and Medical Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
BA-07 Additional Reductions Package	\$127,950	0.0	\$127,950	\$0	\$0	\$0	\$127,950	\$0	\$0	\$0	\$0	\$0	\$0
BA-08 Additional Resources for Compliance with H.R.1	\$4,464,489	0.0	\$331,483	\$188,617	\$0	\$3,932,389	\$331,483	\$0	\$188,617	\$0	\$0	\$2,305,554	\$1,018,815
BA-16 Technical Adjustments	\$21,825,418	0.0	\$0	\$0	\$21,825,418	\$0	\$0	\$0	\$0	\$21,825,418	\$0	\$0	\$0
R-07 Driving Efficiencies Benefit Service Delivery	\$2,228,057	0.0	\$155,839	\$78,720	\$0	\$1,993,498	\$155,839	\$0	\$78,720	\$0	\$1,333,199	\$660,299	
R-20 CHP-Trust Fund Adjustments	\$0	0.0	\$501,511	(\$501,511)	\$0	\$0	\$501,511	(\$501,511)	\$0	\$0	\$0	\$0	\$0
							General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	OSP Health and Medical Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$106,787,407	0.0	\$13,798,040	\$7,145,533	\$35,464,443	\$50,179,391	\$13,798,040	\$0	\$7,145,533	\$35,462,791	\$1,632	\$33,302,402	\$16,876,989
							General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	OSP Health and Medical Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
Total All Other Operating Allocation	\$106,787,407	0.0	\$13,798,040	\$7,145,533	\$35,464,443	\$50,179,391	\$13,798,040	\$0	\$7,145,533	\$35,462,791	\$1,632	\$33,302,402	\$16,876,989

CBMS, Health Care and Economic Security Staff Dev. Center

							General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	OSP Health and Medical Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Starting Base	\$2,173,592	0.0	\$493,353	\$379,255	\$73	\$1,100,911	\$493,353	\$21,111	\$358,144	\$73	\$728,675	\$372,236
							General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	OSP Health and Medical Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Base Request	\$2,173,592	0.0	\$493,353	\$379,255	\$73	\$1,100,911	\$493,353	\$21,111	\$358,144	\$73	\$728,675	\$372,236
							General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	OSP Health and Medical Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
R-20 CHP-Trust Fund Adjustments	\$0	0.0	\$21,111	(\$21,111)	\$0	\$0	\$21,111	(\$21,111)	\$0	\$0	\$0	\$0
							General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	OSP Health and Medical Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$2,173,592	0.0	\$714,464	\$358,144	\$73	\$1,100,911	\$714,464	\$0	\$358,144	\$73	\$728,675	\$372,236
							General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	OSP Health and Medical Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
Total All Other Operating Allocation	\$2,173,592	0.0	\$714,464	\$358,144	\$73	\$1,100,911	\$714,464	\$0	\$358,144	\$73	\$728,675	\$372,236

Office of eHealth Innovations Operations

							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Starting Base	\$8,812,035	3.0	\$2,450,382	\$671,985	\$0	\$5,689,668	\$2,450,382	\$671,985	\$5,017,683	\$671,985
							General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
TA-42A Payments to OIT Common Policy Adjustment	\$1,674,277	0.0	\$418,569	\$0	\$0	\$1,255,708	\$418,569	\$1,255,708	\$0	\$0
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Base Request	\$10,486,312	3.0	\$2,868,951	\$671,985	\$0	\$6,945,376	\$2,868,951	\$671,985	\$6,273,391	\$671,985
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$10,486,312	3.0	\$2,868,951	\$671,985	\$0	\$6,945,376	\$2,868,951	\$671,985	\$6,273,391	\$671,985
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
Personal Services Allocation	\$0	3.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$10,486,312	0.0	\$2,868,951	\$671,985	\$0	\$6,945,376	\$2,868,951	\$671,985	\$6,273,391	\$671,985

All Payer Claims Database

							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Starting Base	\$9,619,029	0.0	\$3,541,068	\$685,936	\$0	\$5,392,025	\$3,541,068	\$685,936	\$3,054,962	\$1,637,063
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
TA20 FY 2025-26 BA-14 APCD Cybersecurity	\$234,118	0.0	\$195,701	\$30,073	\$0	\$18,344	\$195,701	\$30,073	\$12,084	\$6,250
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Base Request	\$9,853,147	0.0	\$3,736,769	\$706,009	\$0	\$5,410,369	\$3,736,769	\$706,009	\$3,067,056	\$1,643,313
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
BA-07 Additional Reductions Package	(\$539,862)	0.0	(\$405,415)	(\$15,731)	\$0	(\$118,536)	(\$405,415)	(\$15,731)	(\$9,786)	(\$128,726)
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$9,293,485	0.0	\$3,331,354	\$690,278	\$0	\$5,271,853	\$3,331,354	\$690,278	\$3,057,276	\$1,714,577
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
Total All Other Operating Allocation	\$9,293,485	0.0	\$3,331,354	\$690,278	\$0	\$5,271,853	\$3,331,354	\$690,278	\$3,057,276	\$1,714,577

Total For: 01- Executive Director's Office - (B) Information Technology Contracts and Projects -

General Fund - Unrestricted	Children's Basic Health Plan Trust	Department of Health Care Policy and Financing Cash Fund	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	OSP Health and Medical Care Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
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Department of Health Care Policy and Financing

	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	HAS Hospital Provider Fee Cash Fund
Total All Other Operating Allocation	\$1,109,441	0.0	\$368,655	\$182,554	\$0	\$598,232	\$368,655	\$182,554	\$372,798	\$185,434	
Member Case Integrity Shared Service											
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
8.07 Driving Effectiveness Benefits Service Delivery	\$1,817,060	0.0	\$403,788	\$298,991	\$0	\$914,281	\$403,788	\$298,991	\$410,574	\$303,707	
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$1,817,060	0.0	\$403,788	\$298,991	\$0	\$914,281	\$403,788	\$298,991	\$410,574	\$303,707	
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
Total All Other Operating Allocation	\$1,817,060	0.0	\$403,788	\$298,991	\$0	\$914,281	\$403,788	\$298,991	\$410,574	\$303,707	
Document Management Shared Service											
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
8.07 Driving Effectiveness Benefits 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
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
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
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
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											
							HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund			
FY 2026-27 Starting Base	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984	\$402,984	\$1,128,984			
							HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund			
FY 2026-27 Base Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984	\$402,984	\$1,128,984			
							HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund			
8.07 Driving Effectiveness Benefits Service Delivery	(\$439,590)	0.0	\$0	(\$120,895)	\$0	(\$318,695)	(\$120,895)	(\$318,695)			
							HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund			
FY 2026-27 Governor's Budget Request - Nov 1	\$1,072,378	0.0	\$0	\$282,089	\$0	\$790,289	\$282,089	\$790,289			
							HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund			
Total All Other Operating Allocation	\$1,072,378	0.0	\$0	\$282,089	\$0	\$790,289	\$282,089	\$790,289			
Administrative Case Management											
							General Fund - Unrestricted	General Fund - Unrestricted			
FY 2026-27 Starting Base	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872	\$434,872	\$434,872			
							General Fund - Unrestricted	General Fund - Unrestricted			
FY 2026-27 Base Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872	\$434,872	\$434,872			
							General Fund - Unrestricted	General Fund - Unrestricted			
FY 2026-27 Governor's Budget Request - Nov 1	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872	\$434,872	\$434,872			
							General Fund - Unrestricted	General Fund - Unrestricted			
Total All Other Operating Allocation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872	\$434,872	\$434,872			
Customer Outreach											
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Starting Base	\$3,461,519	0.0	\$1,141,090	\$989,670	\$0	\$1,730,759	\$1,141,090	\$989,670	\$1,394,138	\$336,611	
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Base Request	\$3,461,519	0.0	\$1,141,090	\$989,670	\$0	\$1,730,759	\$1,141,090	\$989,670	\$1,394,138	\$336,611	
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$3,461,519	0.0	\$1,141,090	\$989,670	\$0	\$1,730,759	\$1,141,090	\$989,670	\$1,394,138	\$336,611	
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
Total All Other Operating Allocation	\$3,461,519	0.0	\$1,141,090	\$989,670	\$0	\$1,730,759	\$1,141,090	\$989,670	\$1,394,138	\$336,611	
Centralized Eligibility Vendor Contract Project											
							HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund			
FY 2026-27 Starting Base	\$7,959,455	0.0	\$0	\$2,753,409	\$0	\$5,206,046	\$2,753,409	\$5,206,046			
							HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund			
FY 2026-27 Base Request	\$7,959,455	0.0	\$0	\$2,753,409	\$0	\$5,206,046	\$2,753,409	\$5,206,046			
							HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund			
8.07 Driving Effectiveness Benefits Service Delivery	(\$238,784)	0.0	\$0	(\$62,602)	\$0	(\$156,182)	(\$62,602)	(\$156,182)			
							HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund			
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	\$5,049,864			
							HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund			
Total All Other Operating Allocation	\$7,720,671	0.0	\$0	\$2,670,807	\$0	\$5,049,864	\$2,670,807	\$5,049,864			
Connect for Health Colorado Eligibility Determination											
							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	\$6,179,690			
							General Fund - Unrestricted	General Fund - Unrestricted			
FY 2026-27 Base Request	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690	\$4,995,156	\$6,179,690			
							General Fund - Unrestricted	General Fund - Unrestricted			

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Governor's Budget Request - New 1	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690
Total All Other Operating Allocation	\$11,174,846	0.0	\$0	\$4,995,156	\$0	\$6,179,690

Eligibility Overflow Processing Center

FY 2026-27 Starting Base	\$1,904,677	0.0	\$313,938	\$162,231	\$0	\$1,428,508
FY 2026-27 Base Request	\$1,904,677	0.0	\$313,938	\$162,231	\$0	\$1,428,508
R-07 Driving Efficiency Benefits Service Delivery	(\$271,463)	0.0	(\$94,182)	(\$48,669)	\$0	(\$43,552)
FY 2026-27 Governor's Budget Request - New 1	\$1,333,274	0.0	\$219,756	\$113,562	\$0	\$999,956
Total All Other Operating Allocation	\$1,333,274	0.0	\$219,756	\$113,562	\$0	\$999,956

Consolidated Mail Contract Project

FY 2026-27 Starting Base	\$3,298,808	0.0	\$979,135	\$251,992	\$111,942	\$1,956,139
FY 2026-27 Base Request	\$3,298,808	0.0	\$979,135	\$251,992	\$111,942	\$1,956,139
R-20 CHP- Trust Fund Adjustments	\$0	0.0	\$38,736	(\$18,736)	\$0	\$0
FY 2026-27 Governor's Budget Request - New 1	\$3,298,808	0.0	\$1,017,871	\$212,856	\$111,942	\$1,956,139
Total All Other Operating Allocation	\$3,298,808	0.0	\$1,017,871	\$212,856	\$111,942	\$1,956,139

Income Verification Programs

FY 2026-27 Starting Base	\$11,341,713	0.0	\$1,869,398	\$966,030	\$0	\$8,506,285
FY 2026-27 Base Request	\$11,341,713	0.0	\$1,869,398	\$966,030	\$0	\$8,506,285
BA08 Additional Resources for Compliance with H.R.1	\$1,194,175	0.0	\$381,575	\$204,765	\$0	\$607,835
FY 2026-27 Governor's Budget Request - New 1	\$12,535,888	0.0	\$2,250,973	\$1,170,795	\$0	\$9,114,120
Total All Other Operating Allocation	\$12,535,888	0.0	\$2,250,973	\$1,170,795	\$0	\$9,114,120

Non-Emergent Medical Transportation Broker

FY 2026-27 Starting Base	\$3,950,066	0.0	\$1,185,020	\$790,013	\$0	\$1,975,033
TA-19 FY 2025-26 BA-12 HEMT True Up	\$74,261	0.0	\$37,130	\$0	\$0	\$37,131
FY 2026-27 Base Request	\$4,024,327	0.0	\$1,222,150	\$790,013	\$0	\$2,012,164
FY 2026-27 Governor's Budget Request - New 1	\$4,024,327	0.0	\$1,222,150	\$790,013	\$0	\$2,012,164
Total All Other Operating Allocation	\$4,024,327	0.0	\$1,222,150	\$790,013	\$0	\$2,012,164

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	\$115,966,572
TA-19 FY 2025-26 BA-12 HEMT True Up	\$74,261	0.0	\$37,130	\$0	\$0	\$37,131
FY 2026-27 Base Request	\$187,467,503	0.0	\$28,749,801	\$42,602,057	\$111,942	\$116,000,703
BA08 Additional Resources for Compliance with H.R.1	\$18,607,982	0.0	\$2,020,213	\$2,919,578	\$0	\$13,668,191
R-09 Executive Order and Other Spending Reductions	(\$1,815,929)	0.0	(\$296,131)	(\$416,092)	\$0	(\$1,401,766)
R-07 Driving Efficiency Benefits Service Delivery	\$1,736,451	0.0	\$524,664	\$1,049,771	\$2,451,447	\$2,731,189
R-10a Administrative True Up: DOS Increase	\$1,381,020	0.0	\$837,000	(\$146,491)	\$0	\$690,511
R-20 CHP- Trust Fund Adjustments	\$0	0.0	\$38,736	(\$18,736)	\$0	\$0
FY 2026-27 Governor's Budget Request - New 1	\$217,405,027	0.0	\$31,874,263	\$45,969,487	\$2,567,389	\$136,993,888
Total All Other Operating Allocation	\$217,405,027	0.0	\$31,874,263	\$45,969,487	\$2,567,389	\$136,993,888

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

Professional Service Contracts

[illegible]

Professional Audit Contracts

[illegible]

Estate Recovery

	General Fund - Unrestricted	General Fund - Unrestricted
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds			
Total All Other Operating Allocation	\$1,163,841	0.0	\$0	\$582,920	\$0	\$582,921	\$582,920	\$582,921	
Third-Party Liability Cost Avoidance Contract									
FY 2026-27 Starting Base	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,369	HAS Hospital General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
							\$2,916,784	\$1,502,585	\$2,916,784
FY 2026-27 Base Request	\$8,838,738	0.0	\$2,916,784	\$1,502,585	\$0	\$4,419,369	HAS Hospital General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
							\$2,916,784	\$1,502,585	\$2,916,784
BA08 Additional Resources for Compliance with H.R.1	\$185,000	0.0	\$59,113	\$31,722	\$0	\$94,165	HAS Hospital General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
							\$59,113	\$31,722	\$90,144
FY 2026-27 Governor's Budget Request - Nov 1	\$9,023,738	0.0	\$2,975,897	\$1,534,307	\$0	\$4,510,534	HAS Hospital General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
							\$2,975,897	\$1,534,307	\$2,977,928
Total All Other Operating Allocation	\$9,023,738	0.0	\$2,975,897	\$1,534,307	\$0	\$4,510,534	\$2,975,897	\$1,534,307	\$2,977,928
Total For: 01, Executive Director's Office - (F) Recoveries and Recoupment Contract Costs -									
FY 2026-27 Starting Base	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290	HAS Hospital General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
							\$2,916,784	\$2,085,505	\$4,999,705
FY 2026-27 Base Request	\$10,004,579	0.0	\$2,916,784	\$2,085,505	\$0	\$5,002,290	HAS Hospital General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
							\$2,916,784	\$2,085,505	\$4,999,705
BA08 Additional Resources for Compliance with H.R.1	\$185,000	0.0	\$59,113	\$31,722	\$0	\$94,165	HAS Hospital General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
							\$59,113	\$31,722	\$90,144
FY 2026-27 Governor's Budget Request - Nov 1	\$10,189,579	0.0	\$2,975,897	\$2,117,227	\$0	\$5,096,465	HAS Hospital General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
							\$2,975,897	\$2,117,227	\$5,098,449
Total All Other Operating Allocation	\$10,189,579	0.0	\$2,975,897	\$2,117,227	\$0	\$5,096,465	\$2,975,897	\$2,117,227	\$5,098,449

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

Indirect Cost Assessment

FY 2026-27 Starting Base	\$881,400	0.0	\$0	\$277,887	\$79,516	\$534,197	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 Residential Cash Fund	Primary Care Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund
							\$8,304	\$1,356	\$243,707	\$1,778	\$12,116	\$3,874	\$6,252	\$79,516	\$358,500	\$153,581	\$12,116
IS 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0											
FY 2026-27 Base Request	\$881,400	0.0	\$0	\$277,887	\$79,516	\$534,197	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	Medicaid Nursing Facility Cash Fund	Nursing Home Residential Cash Fund	Primary Care Fund	Service Fee Fund	General Fund - Unrestricted	General Fund - Unrestricted
							\$8,504	\$1,556	\$243,707	\$1,778	\$12,116	\$0	\$3,974	\$6,252	\$0	\$79,516	\$358,500
FY 2026-27 Governor's Budget Request - Nov 1	\$881,400	0.0	\$0	\$277,887	\$79,516	\$534,197	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	Medicaid Nursing Facility Cash Fund	Nursing Home Residential Cash Fund	Primary Care Fund	Service Fee Fund	General Fund - Unrestricted	General Fund - Unrestricted
							\$8,504	\$1,556	\$243,707	\$1,778	\$12,116	\$0	\$3,974	\$6,252	\$0	\$79,516	\$358,500
Total All Other Operating Allocation	\$881,400	0.0	\$0	\$277,887	\$79,516	\$534,197	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	Medicaid Nursing Facility Cash Fund	Nursing Home Residential Cash Fund	Primary Care Fund	Service Fee Fund	General Fund - Unrestricted	General Fund - Unrestricted
							\$8,504	\$1,556	\$243,707	\$1,778	\$12,116	\$0	\$3,974	\$6,252	\$0	\$79,516	\$358,500
Total For: 01, Executive Director's Office - (G) Indirect Cost Recoveries -																	
FY 2026-27 Starting Base	\$881,400	0.0	\$0	\$277,887	\$79,516	\$534,197	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 Residential Cash Fund	Primary Care Fund	General Fund - Unrestricted	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	HAS Nursing Facility Provider Fee Cash Fund
							\$8,504	\$1,556	\$243,707	\$1,778	\$12,116	\$3,874	\$6,252	\$79,516	\$358,500	\$153,581	\$12,116
IS 25-270 Enterprise Nursing Facility Provider Fees	\$0	0.0	\$0	\$0	\$0	\$0											
FY 2026-27 Base Request	\$881,400	0.0	\$0	\$277,887	\$79,516	\$534,197	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	Medicaid Nursing Facility Cash Fund	Nursing Home Residential Cash Fund	Primary Care Fund	Service Fee Fund	General Fund - Unrestricted	General Fund - Unrestricted
							\$8,504	\$1,556	\$243,707	\$1,778	\$12,116	\$0	\$3,974	\$6,252	\$0	\$79,516	\$358,500
FY 2026-27 Governor's Budget Request - Nov 1	\$881,400	0.0	\$0	\$277,887	\$79,516	\$534,197	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	Medicaid Nursing Facility Cash Fund	Nursing Home Residential Cash Fund	Primary Care Fund	Service Fee Fund	General Fund - Unrestricted	General Fund - Unrestricted
							\$8,504	\$1,556	\$243,707	\$1,778	\$12,116	\$0	\$3,974	\$6,252	\$0	\$79,516	\$358,500
Total All Other Operating Allocation	\$881,400	0.0	\$0	\$277,887	\$79,516	\$534,197	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	Medicaid Nursing Facility Cash Fund	Nursing Home Residential Cash Fund	Primary Care Fund	Service Fee Fund	General Fund - Unrestricted	General Fund - Unrestricted
							\$8,504	\$1,556	\$243,707	\$1,778	\$12,116	\$0	\$3,974	\$6,252	\$0	\$79,516	\$358,500

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
							General Fund - Unrestricted	General Fund - Unrestricted			
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			
							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 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
							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
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)
							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 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
							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 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
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	
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	
							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 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
							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
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-108 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)
							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 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
							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 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
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds					
FY 2026-27 Starting Base	\$1,463,021,776	0.0	\$352,571,292	\$122,653,551	\$0	\$987,796,933	\$352,571,292	\$46,446	\$122,607,105	\$363,699,147	\$624,097,786
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	
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	
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	
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	
							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 Base Request	\$1,468,484,538	0.0	\$355,299,099	\$122,654,367	\$0	\$990,531,072	\$355,299,099	\$46,446	\$122,607,921	\$366,426,954	\$624,104,118
							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
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)
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	\$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	(\$12,823,235)	0.0	(\$3,042,987)	(\$3,332,778)	\$0	(\$6,447,470)	(\$3,042,987)	\$0	(\$3,332,778)	(\$3,042,987)	(\$3,404,483)
R-10B Administrative True Up- TPL/MMWS 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)
							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 Governor's Budget Request - Nov 1	\$1,796,716,973	0.0	\$412,081,281	\$149,419,977	\$0	\$1,235,215,715	\$412,081,281	\$49,313	\$149,370,664	\$439,222,935	\$795,992,780
							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 All Other Operating Allocation	\$1,796,716,973	0.0	\$412,081,281	\$149,419,977	\$0	\$1,235,215,715	\$412,081,281	\$49,313	\$149,370,664	\$439,222,935	\$795,992,780

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
FY 2026-27 Base Request	\$58,350	0.0	\$28,920	\$255	\$0	\$29,175	\$28,920	\$255	\$28,920	\$255

	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
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				
Total For: 04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (1) Administrative Costs										
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
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
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
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
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
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	\$471,599,159	\$469,997,259	\$1,601,899	\$1	\$469,997,260	\$1,601,899
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	
TA-27 FY25-26 R-11 Office of Community Living Benefits	(\$898,598)	0.0	(\$449,299)	\$0	\$0	(\$449,299)	(\$449,299)	\$0	(\$449,299)	\$0	
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$1,143,964	0.0	\$570,039	\$1,943	\$0	\$571,982	\$570,039	\$1,943	\$570,039	\$1,943	
							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 Base Request	\$943,443,684	0.0	\$470,117,999	\$1,603,843	\$0	\$471,721,842	\$470,117,999	\$1,603,842	\$1	\$470,118,000	\$1,603,842
							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	(\$7,013,602)	0.0	(\$3,495,808)	(\$10,993)	\$0	(\$3,506,801)	(\$3,495,808)	(\$10,993)	\$0	(\$3,495,808)	(\$10,993)
R-05 Office of Community Living Cost and Caseload	\$82,114,602	0.0	\$41,053,685	\$3,616	\$0	\$41,057,301	\$41,053,685	\$3,616	\$0	\$41,053,685	\$3,616
R-06 Executive Order and Other Spending Reductions	(\$55,346,305)	0.0	(\$27,031,817)	(\$641,336)	\$0	(\$27,673,152)	(\$27,031,817)	(\$641,336)	\$0	(\$27,031,816)	(\$641,336)
R-19 OCL Long Bill Reorganization	(\$970,211,981)	0.0	(\$484,139,867)	(\$966,123)	\$0	(\$485,105,991)	(\$484,139,867)	(\$966,122)	(\$1)	(\$484,139,869)	(\$966,122)
							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 Governor's Budget Request - Nov 1	(\$7,013,602)	0.0	(\$3,495,808)	(\$10,993)	\$0	(\$3,506,801)	(\$3,495,808)	(\$10,993)	\$0	(\$3,495,808)	(\$10,993)
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	Health Care Expansion Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
Total All Other Operating Allocation	(\$7,013,602)	0.0	(\$3,495,808)	(\$10,993)	\$0	(\$3,506,801)	(\$3,495,808)	(\$10,993)	\$0	(\$3,495,808)	(\$10,993)

Adult Supported Living Services

							General Fund - Unrestricted	HAS Hospital Provider Fee Cash 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	\$63,974,238	\$47,026,926	\$14,346,101	\$48,991,088	\$14,983,150

	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
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Base Request	\$127,070,742	0.0	\$47,711,922	\$14,363,501	\$0	\$64,995,319	\$47,711,922	\$14,363,501	\$49,991,614	\$15,003,705
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
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)	(\$12,457,556)
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Governor's Budget Request - Nov 1	(\$700,170)	0.0	(\$263,063)	(\$87,022)	\$0	(\$350,085)	(\$263,063)	(\$87,022)	(\$263,063)	(\$87,022)
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
Total All Other Operating Allocation	(\$700,170)	0.0	(\$263,063)	(\$87,022)	\$0	(\$350,085)	(\$263,063)	(\$87,022)	(\$263,063)	(\$87,022)

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
							General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Base Request	\$147,566,019	0.0	\$72,480,701	\$0	\$0	\$75,085,318	\$72,480,701	\$75,085,318
							General Fund - Unrestricted	General Fund - Unrestricted
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)
							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Governor's Budget Request - Nov 1	(\$1,296,804)	0.0	(\$648,402)	\$0	\$0	(\$648,402)	(\$648,402)	(\$648,402)
							General Fund - Unrestricted	General Fund - Unrestricted
Total All Other Operating Allocation	(\$1,296,804)	0.0	(\$648,402)	\$0	\$0	(\$648,402)	(\$648,402)	(\$648,402)

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
							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	(\$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)
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Base Request	\$31,446,226	0.0	\$15,721,723	\$1,344	\$0	\$15,723,159	\$15,721,723	\$1,344	\$15,721,817	\$1,342

	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)
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Governor's Budget Request - Nov 1	(\$345,662)	0.0	(\$172,822)	(\$9)	\$0	(\$172,831)	(\$172,822)	(\$9)	(\$172,822)	(\$9)
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
Total All Other Operating Allocation	(\$345,662)	0.0	(\$172,822)	(\$9)	\$0	(\$172,831)	(\$172,822)	(\$9)	(\$172,822)	(\$9)

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
							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	\$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)
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Base Request	\$150,204,002	0.0	\$70,762,693	\$5,000,661	\$0	\$74,440,648	\$70,762,693	\$5,000,661	\$69,546,818	\$4,893,830
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
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)
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Governor's Budget Request - Nov 1	(\$759,249)	0.0	(\$450,712)	\$61,634	\$0	(\$370,171)	(\$450,712)	\$61,634	(\$435,707)	\$65,536
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
Total All Other Operating Allocation	(\$759,249)	0.0	(\$450,712)	\$61,634	\$0	(\$370,171)	(\$450,712)	\$61,634	(\$435,707)	\$65,536

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
							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	\$1,403,874	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)	
							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 Base Request	\$1,399,730,673	0.0	\$676,795,038	\$20,969,349	\$0	\$701,966,286	\$676,795,038	\$20,969,348	\$1	\$680,463,567	\$21,502,719

	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)	
							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 Governor's Budget Request - Nov 1	(\$10,115,487)	0.0	(\$5,030,807)	(\$36,390)	\$0	(\$5,048,290)	(\$5,030,807)	(\$36,390)		\$0	(\$5,015,802)	(\$32,488)
							General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	Health Care Expansion Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund	
Total All Other Operating Allocation	(\$10,115,487)	0.0	(\$5,030,807)	(\$36,390)	\$0	(\$5,048,290)	(\$5,030,807)	(\$36,390)		\$0	(\$5,015,802)	(\$32,488)

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

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

	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
							General Fund - Unrestricted
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$6,354	0.0	\$6,354	\$0	\$0	\$0	\$6,354
							General Fund - Unrestricted
FY 2026-27 Base Request	\$5,244,859	0.0	\$5,244,859	\$0	\$0	\$0	\$5,244,859
							General Fund - Unrestricted
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)
							General Fund - Unrestricted
FY 2026-27 Governor's Budget Request - Nov 1	(\$35,869)	0.0	(\$35,869)	\$0	\$0	\$0	(\$35,869)
							General Fund - Unrestricted
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
							General Fund - Unrestricted
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$88	0.0	\$88	\$0	\$0	\$0	\$88
							General Fund - Unrestricted
FY 2026-27 Base Request	\$72,359	0.0	\$72,359	\$0	\$0	\$0	\$72,359
							General Fund - Unrestricted
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)
							General Fund - Unrestricted
FY 2026-27 Governor's Budget Request - Nov 1	(\$495)	0.0	(\$495)	\$0	\$0	\$0	(\$495)
							General Fund - Unrestricted
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
							General Fund - Unrestricted
TA-30 FY 25-26 JBC Action: Provider Rate 1.6% Adjustment	\$26,833	0.0	\$26,833	\$0	\$0	\$0	\$26,833
							General Fund - Unrestricted
FY 2026-27 Base Request	\$22,149,518	0.0	\$22,149,518	\$0	\$0	\$0	\$22,149,518
							General Fund - Unrestricted
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)
							General Fund - Unrestricted
FY 2026-27 Governor's Budget Request - Nov 1	(\$151,477)	0.0	(\$151,477)	\$0	\$0	\$0	(\$151,477)
							General Fund - Unrestricted
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
							HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Base Request	\$226,610,308	0.0	\$0	\$113,305,154	\$0	\$113,305,154	\$113,305,154	\$113,305,154
							HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
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
							HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
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
							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Base Request	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506	\$6,727,506	\$6,727,506
							General Fund - Unrestricted	General Fund - Unrestricted
BA-07 Additional Reductions Package	\$0	0.0	(\$4,937,313)	\$0	\$0	\$4,937,313	(\$4,937,313)	\$4,937,313
							General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted
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	\$0	\$293,077
							Tobacco Tax Cash Fund
FY 2026-27 Base Request	\$293,077	0.0	\$0	\$293,077	\$0	\$0	\$293,077
							Tobacco Tax Cash Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$293,077	0.0	\$0	\$293,077	\$0	\$0	\$293,077
							Tobacco Tax Cash Fund
Total All Other Operating Allocation	\$293,077	0.0	\$0	\$293,077	\$0	\$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
							Primary Care Fund	General Fund - Unrestricted
FY 2026-27 Base Request	\$34,771,339	0.0	\$0	\$17,516,461	\$0	\$17,254,878	\$17,516,461	\$17,254,878
							Primary Care Fund	General Fund - Unrestricted
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
							Primary Care Fund	General Fund - Unrestricted
Total All Other Operating Allocation	\$34,771,339	0.0	\$0	\$17,516,461	\$0	\$17,254,878	\$17,516,461	\$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	\$2,501,817	\$10,046
							Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Base Request	\$3,864,405	0.0	\$0	\$1,352,542	\$0	\$2,511,863	\$1,347,131	\$5,411	\$2,501,817	\$10,046
							General Fund - Unrestricted	Children's Basic Health Plan Trust		
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	\$1,347,131	(\$1,347,131)	\$0	\$0	\$1,347,131	(\$1,347,131)		
							General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted
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	\$0	\$5,411	\$2,501,817
							General Fund - Unrestricted	Children's Basic Health Plan Trust	HAS Hospital Provider Fee Cash Fund	General Fund - Unrestricted

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds						
Total All Other Operating Allocation	\$3,864,405	0.0	\$1,347,131	\$5,411	\$0	\$2,511,863	\$1,347,131	\$0	\$5,411	\$2,501,817	\$10,046	
Children's Basic Health Plan Medical and Dental Costs												
FY 2026-27 Starting Base	\$317,623,772	0.0	\$59,616,174	\$51,617,146	\$0	\$206,390,492	\$59,616,174	\$10,569,497	\$404,625	\$100,000	\$40,543,023	\$1
												\$131,096,266
												\$75,294,186
TA-04 HB 23-1300 Continuous Eligibility Medical Coverage	\$1,471,135	0.0	\$308,938	\$205,959	\$0	\$956,238	\$308,938	\$205,959	\$573,743	\$382,495		
TA-35 SB 25-183 Coverage for Pregnancy-Related Services	(\$223,767)	0.0	(\$36,668)	(\$41,650)	\$0	(\$145,449)	(\$36,668)	(\$41,650)	(\$58,099)	(\$77,350)		
FY 2026-27 Base Request	\$318,871,140	0.0	\$59,888,444	\$51,781,455	\$0	\$207,201,241	\$59,888,444	\$10,569,497	\$404,625	\$100,000	\$40,707,332	\$1
												\$131,601,910
												\$75,599,331
R-03 Child Health Plan Plus	\$22,659,762	0.0	\$2,757,097	\$5,173,820	\$0	\$14,728,845	\$2,757,097	(\$287,222)	(\$21,450)	\$5,482,492	\$4,547,075	\$10,181,770
R-06 Executive Order and Other Spending Reductions	(\$2,942,269)	0.0	(\$617,876)	(\$411,918)	\$0	(\$1,912,475)	(\$617,876)	\$0	\$0	(\$411,918)	(\$1,147,485)	(\$764,990)
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	(\$3,669,830)	\$3,669,830	\$0	\$0	(\$3,669,830)	\$3,669,830	\$0	\$0	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$338,588,633	0.0	\$58,357,835	\$60,213,187	\$0	\$220,017,611	\$58,357,835	\$13,952,105	\$383,175	\$100,000	\$45,777,906	\$1
												\$135,001,500
												\$85,016,111
Total All Other Operating Allocation	\$338,588,633	0.0	\$58,357,835	\$60,213,187	\$0	\$220,017,611	\$58,357,835	\$13,952,105	\$383,175	\$100,000	\$45,777,906	\$1
												\$135,001,500
												\$85,016,111
05. Indigent Care Program - (A) Indigent Care Program -												
FY 2026-27 Starting Base	\$596,617,913	0.0	\$66,343,680	\$184,084,380	\$0	\$346,189,853	\$66,343,680	\$11,916,628	\$404,625	\$100,000	\$193,853,988	\$1
												\$17,516,461
												\$293,077
												\$157,580,467
												\$188,609,386
TA-04 HB 23-1300 Continuous Eligibility Medical Coverage	\$1,471,135	0.0	\$308,938	\$205,959	\$0	\$956,238	\$308,938	\$205,959	\$573,743	\$382,495		
TA-35 SB 25-183 Coverage for Pregnancy-Related Services	(\$223,767)	0.0	(\$36,668)	(\$41,650)	\$0	(\$145,449)	(\$36,668)	(\$41,650)	(\$58,099)	(\$77,350)		
FY 2026-27 Base Request	\$597,865,281	0.0	\$66,615,950	\$184,248,689	\$0	\$347,000,642	\$66,615,950	\$11,916,628	\$404,625	\$100,000	\$154,017,897	\$1
												\$17,516,461
												\$293,077
												\$158,086,111
												\$188,914,531
BA-07 Additional Reductions Package	\$0	0.0	(\$4,937,313)	\$0	\$0	\$4,937,313	(\$4,937,313)	\$0	\$0	\$4,937,313	\$0	\$0
R-03 Child Health Plan Plus	\$22,659,762	0.0	\$2,757,097	\$5,173,820	\$0	\$14,728,845	\$2,757,097	(\$287,222)	(\$21,450)	\$5,482,492	\$4,547,075	\$10,181,770
R-06 Executive Order and Other Spending Reductions	(\$2,942,269)	0.0	(\$617,876)	(\$411,918)	\$0	(\$1,912,475)	(\$617,876)	\$0	\$0	(\$411,918)	(\$1,147,485)	(\$764,990)
R-20 CHP+ Trust Fund Adjustments	\$0	0.0	(\$2,322,699)	\$2,322,699	\$0	\$0	(\$2,322,699)	\$2,322,699	\$0	\$0	\$0	\$0
FY 2026-27 Governor's Budget Request - Nov 1	\$617,582,774	0.0	\$61,495,159	\$191,333,290	\$0	\$364,754,325	\$61,495,159	\$13,952,105	\$383,175	\$100,000	\$159,088,471	\$1
												\$17,516,461
												\$293,077
												\$166,423,014
												\$198,331,311
Total All Other Operating Allocation	\$617,582,774	0.0	\$61,495,159	\$191,333,290	\$0	\$364,754,325	\$61,495,159	\$13,952,105	\$383,175	\$100,000	\$159,088,471	\$1
												\$17,516,461
												\$293,077
												\$166,423,014
												\$198,331,311

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
							OAP Health and Medical Care Fund
FY 2026-27 Base Request	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0	\$10,000,000
							OAP Health and Medical Care Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0	\$10,000,000
							OAP Health and Medical Care Fund
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
							General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted
FY 2026-27 Base Request	\$272,802,633	0.0	\$272,802,633	\$0	\$0	\$0	\$272,802,633
							General Fund - Unrestricted
R-04 Other Programs and Services	\$27,920,161	0.0	\$27,920,161	\$0	\$0	\$0	\$27,920,161
							General Fund - Unrestricted
FY 2026-27 Governor's Budget Request - Nov 1	\$300,722,794	0.0	\$300,722,794	\$0	\$0	\$0	\$300,722,794
							General Fund - Unrestricted
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	\$1,000,000
							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Base Request	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
							General Fund - Unrestricted	General Fund - Unrestricted
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	\$1,000,000
							General Fund - Unrestricted	General Fund - Unrestricted
Total All Other Operating Allocation	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000	\$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
							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Base Request	\$198,563,973	0.0	\$0	\$99,281,987	\$0	\$99,281,986	\$99,281,987	\$99,281,986
							General Fund - Unrestricted	General Fund - Unrestricted
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	
							Marijuana Tax Cash Fund	
FY 2026-27 Base Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	
							Marijuana Tax Cash Fund	
R-06 Executive Order and Other Spending Reductions	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0	(\$500,000)	
							Marijuana Tax Cash Fund	
FY 2026-27 Governor's Budget Request - Nov 1	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	
							Marijuana Tax Cash Fund	
Total All Other Operating Allocation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	

Senior Dental

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

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	
							General Fund - Unrestricted	
FY 2026-27 Base Request	\$2,614,490	0.0	\$2,614,490	\$0	\$0	\$0	\$2,614,490	
							General Fund - Unrestricted	
R-06 Executive Order and Other Spending Reductions	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0	(\$500,000)	
							General Fund - Unrestricted	
FY 2026-27 Governor's Budget Request - Nov 1	\$2,114,490	0.0	\$2,114,490	\$0	\$0	\$0	\$2,114,490	
							General Fund - Unrestricted	
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	
							General Fund - Unrestricted	
FY 2026-27 Base Request	\$32,075,606	0.0	\$32,075,606	\$0	\$0	\$0	\$32,075,606	
							General Fund - Unrestricted	
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)
							Provider Stabilization Fund
FY 2026-27 Base Request	\$19,858,935	0.0	\$0	\$19,858,935	\$0	\$0	\$19,858,935
							Provider Stabilization Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$19,858,935	0.0	\$0	\$19,858,935	\$0	\$0	\$19,858,935
							Provider Stabilization Fund
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
							General Fund - Unrestricted
FY 2026-27 Governor's Budget Request - Nov 1	\$5,857,600	0.0	\$5,857,600	\$0	\$0	\$0	\$5,857,600
							General Fund - Unrestricted
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 -

							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
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
							General Fund - Unrestricted	Provider Stabilization Fund						
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										
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)								
									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
FY 2026-27 Base Request	\$558,753,765	0.0	\$322,832,924	\$130,668,770	\$225,000	\$105,027,071	\$322,832,924	\$27,848	\$99,281,987	\$1,500,000	\$10,000,000	\$19,858,935	\$225,000	\$105,027,071		
									General Fund - Unrestricted	General Fund - Unrestricted	Marijuana Tax Cash Fund	General Fund - Unrestricted	General Fund - Unrestricted			
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					
									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
FY 2026-27 Governor's Budget Request - Nov 1	\$630,525,007	0.0	\$394,717,320	\$128,563,883	\$196,737	\$107,047,067	\$394,717,320	\$27,848	\$97,677,100	\$1,000,000	\$10,000,000	\$19,858,935	\$196,737	\$107,047,067		
									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
Total All Other Operating Allocation	\$630,525,007	0.0	\$394,717,320	\$128,563,883	\$196,737	\$107,047,067	\$394,717,320	\$27,848	\$97,677,100	\$1,000,000	\$10,000,000	\$19,858,935	\$196,737	\$107,047,067		

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
							General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Base Request	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,055	\$4,970,056	\$4,970,055
							General Fund - Unrestricted	General Fund - Unrestricted
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)
							General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted
Total All Other Operating Allocation	\$5,940,111	0.0	\$2,970,056	\$0	\$0	\$2,970,055	\$2,970,056	\$2,970,055

Total For: 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
							General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Base Request	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,055	\$4,970,056	\$4,970,055
							General Fund - Unrestricted	General Fund - Unrestricted
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)
							General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Base Request	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134	\$104,135	\$104,134
							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Governor's Budget Request - Nov 1	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134	\$104,135	\$104,134
							General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Base Request	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134	\$104,135	\$104,134
							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Governor's Budget Request - Nov 1	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134	\$104,135	\$104,134
							General Fund - Unrestricted	General Fund - Unrestricted
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
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
							General Fund - Unrestricted	General Fund - Unrestricted		
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	(\$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		
							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
							General Fund - Unrestricted	General Fund - Unrestricted		
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		
							General Fund - Unrestricted	Health-Related Social Needs Reinvestment Cash Fund	Reentry Services for Justice-Involved Individuals Cash Fund	General Fund - Unrestricted
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
							General Fund - Unrestricted	Health-Related Social Needs Reinvestment Cash Fund	Reentry Services for Justice-Involved Individuals Cash Fund	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted		
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	(\$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
							General Fund - Unrestricted	General Fund - Unrestricted		
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		
							General Fund - Unrestricted	Health-Related Social Needs Reinvestment Cash Fund	Reentry Services for Justice-Involved Individuals Cash Fund	General Fund - Unrestricted
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
							General Fund - Unrestricted	Health-Related Social Needs Reinvestment Cash Fund	Reentry Services for Justice-Involved Individuals Cash Fund	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted
TA-39A FY 25 Salary Survey Distribution	\$3,574	0.0	\$1,787	\$0	\$0	\$1,787	\$1,787	\$1,787
							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Base Request	\$356,117	0.0	\$147,414	\$0	\$0	\$208,703	\$147,414	\$208,703
							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Governor's Budget Request - Nov 1	\$356,117	0.0	\$147,414	\$0	\$0	\$208,703	\$147,414	\$208,703
							General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Base Request	\$14,383,230	0.0	\$7,191,615	\$0	\$0	\$7,191,615	\$7,191,615	\$7,191,615
							General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted
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

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		
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

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		
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

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

							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

							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

							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

							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

							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

							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
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Mental Health Institutes

							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$8,762,879	0.0	\$4,381,439	\$0	\$0	\$4,381,440	\$4,381,439	\$4,381,440
							General Fund - Unrestricted	General Fund - Unrestricted
TA-39A FY 25 Salary Survey Distribution	\$2,790	0.0	\$1,395	\$0	\$0	\$1,395	\$1,395	\$1,395
							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Base Request	\$8,765,669	0.0	\$4,382,834	\$0	\$0	\$4,382,835	\$4,382,834	\$4,382,835
							General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted
Total All Other Operating Allocation	\$10,046,849	0.0	\$5,023,424	\$0	\$0	\$5,023,425	\$5,023,424	\$5,023,425

Mental Health Transitional Living Homes

							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$5,165,032	0.0	\$2,582,516	\$0	\$0	\$2,582,516	\$2,582,516	\$2,582,516
							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Base Request	\$5,165,032	0.0	\$2,582,516	\$0	\$0	\$2,582,516	\$2,582,516	\$2,582,516
							General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted
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

							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Starting Base	\$13,927,911	0.0	\$6,963,955	\$0	\$0	\$6,963,956	\$6,963,955	\$6,963,956
							General Fund - Unrestricted	General Fund - Unrestricted
TA-39A FY 25 Salary Survey Distribution	\$2,790	0.0	\$1,395	\$0	\$0	\$1,395	\$1,395	\$1,395
							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Base Request	\$13,930,701	0.0	\$6,965,350	\$0	\$0	\$6,965,351	\$6,965,350	\$6,965,351
							General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted
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		\$29,880,172
							General Fund - Unrestricted	General Fund - Unrestricted		
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	General Fund - Unrestricted
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	\$0	\$30,566,831
							General Fund - Unrestricted	General Fund - Unrestricted		
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	General Fund - Unrestricted
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	\$0	\$30,421,831
							General Fund - Unrestricted	HAS Intermediate Care Facility Fee Cash Fund	Service Fee Fund	General Fund - Unrestricted
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	\$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	\$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	\$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	\$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	\$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		\$30,632,853
							General Fund - Unrestricted	General Fund - Unrestricted		
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
							General Fund - Unrestricted	General Fund - Unrestricted		
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	General Fund - Unrestricted
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
							General Fund - Unrestricted	HAS Intermediate Care Facility Fee Cash Fund	Service Fee Fund	General Fund - Unrestricted
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	\$0	\$0	\$12,058,820	\$12,058,820	\$12,058,820
							General Fund - Unrestricted	General Fund - Unrestricted
TA-38 FY 2019-20 NP-12 Salesforce (DHS)	\$1,966	0.0	\$983	\$0	\$0	\$983	\$983	\$983
TA-41B DHS Statewide Operating CP Adj w Medicaid	\$140,416	0.0	\$70,208	\$0	\$0	\$70,208	\$70,208	\$70,208
TA-42B DHS OIT CP Adjustment w Medicaid	(\$2,539,617)	0.0	(\$1,269,808)	\$0	\$0	(\$1,269,809)	(\$1,269,808)	(\$1,269,809)
TA-44B DHS Legal Services Adjustment w Medicaid	(\$68,542)	0.0	(\$34,271)	\$0	\$0	(\$34,271)	(\$34,271)	(\$34,271)
							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Base Request	\$21,651,863	0.0	\$10,825,932	\$0	\$0	\$10,825,931	\$10,825,932	\$10,825,931
							General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted
Total All Other Operating Allocation	\$21,184,141	0.0	\$10,592,071	\$0	\$0	\$10,592,070	\$10,592,071	\$10,592,070

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	\$0	\$0	\$12,058,820	\$12,058,820	\$12,058,820
							General Fund - Unrestricted	General Fund - Unrestricted
TA-38 FY 2019-20 NP-12 Salesforce (DHS)	\$1,966	0.0	\$983	\$0	\$0	\$983	\$983	\$983
TA-41B DHS Statewide Operating CP Adj w Medicaid	\$140,416	0.0	\$70,208	\$0	\$0	\$70,208	\$70,208	\$70,208
TA-42B DHS OIT CP Adjustment w Medicaid	(\$2,539,617)	0.0	(\$1,269,808)	\$0	\$0	(\$1,269,809)	(\$1,269,808)	(\$1,269,809)
TA-44B DHS Legal Services Adjustment w Medicaid	(\$68,542)	0.0	(\$34,271)	\$0	\$0	(\$34,271)	(\$34,271)	(\$34,271)
							General Fund - Unrestricted	General Fund - Unrestricted

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds		
FY 2026-27 Base Request	\$21,651,863	0.0	\$10,825,932	\$0	\$0	\$10,825,931	\$10,825,932	\$10,825,931
							General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Base Request	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940	\$156,941	\$156,940
							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Governor's Budget Request - Nov 1	\$313,881	0.0	\$156,941	\$0	\$0	\$156,940	\$156,941	\$156,940
							General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Base Request	\$325,578	0.0	\$162,789	\$0	\$0	\$162,789	\$162,789	\$162,789
							General Fund - Unrestricted	General Fund - Unrestricted
FY 2026-27 Governor's Budget Request - Nov 1	\$325,578	0.0	\$162,789	\$0	\$0	\$162,789	\$162,789	\$162,789
							General Fund - Unrestricted	General Fund - Unrestricted
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
							Health-Related Social Needs Reinvestment Cash Fund	General Fund - Unrestricted
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
							Health-Related Social Needs Reinvestment Cash Fund	General Fund - Unrestricted
FY 2026-27 Governor's Budget Request - Nov 1	\$205,090	0.0	\$0	\$102,545	\$0	\$102,545	\$102,545	\$102,545
							Health-Related Social Needs Reinvestment Cash Fund	General Fund - Unrestricted
Total All Other Operating Allocation	\$205,090	0.0	\$0	\$102,545	\$0	\$102,545	\$102,545	\$102,545

Health Related Social Needs

							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
							General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted
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 -

							General Fund - Unrestricted	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	\$5,710,006
							Health-Related Social Needs Reinvestment Cash Fund	General Fund - Unrestricted	
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)	
							General Fund - Unrestricted	Health-Related Social Needs Reinvestment Cash Fund	General Fund - Unrestricted
FY 2026-27 Base Request	\$13,744,957	0.0	\$7,942,411	\$102,545	\$0	\$5,700,001	\$7,942,411	\$102,545	\$5,700,001
							General Fund - Unrestricted	Health-Related Social Needs Reinvestment Cash Fund	General Fund - Unrestricted
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	\$5,700,001
							General Fund - Unrestricted	Health-Related Social Needs Reinvestment Cash Fund	General Fund - Unrestricted
Total All Other Operating Allocation	\$13,744,957	0.0	\$7,942,411	\$102,545	\$0	\$5,700,001	\$7,942,411	\$102,545	\$5,700,001

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

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 -

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**

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

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

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
							HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Base Request	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$50,000
							HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$50,000
							HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
Total All Other Operating Allocation	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$50,000
Total For: 07. Trans to Other State Dept Medicaid- Funded Programs - (G) Revenue -							HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
							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
							HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Base Request	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$50,000
							HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
FY 2026-27 Governor's Budget Request - Nov 1	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$50,000
							HAS Hospital Provider Fee Cash Fund	HAS Hospital Provider Fee Cash Fund
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
							Reentry Services for Justice-Involved Individuals Cash Fund	General Fund - Unrestricted
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)
							Reentry Services for Justice-Involved Individuals Cash Fund	General Fund - Unrestricted
FY 2026-27 Base Request	\$491,640	0.0	\$0	\$245,820	\$0	\$245,820	\$245,820	\$245,820
							Reentry Services for Justice-Involved Individuals Cash Fund	General Fund - Unrestricted
FY 2026-27 Governor's Budget Request - Nov 1	\$491,640	0.0	\$0	\$245,820	\$0	\$245,820	\$245,820	\$245,820
							Reentry Services for Justice-Involved Individuals Cash Fund	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted
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
							General Fund - Unrestricted	General Fund - Unrestricted
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 -

							General Fund - Unrestricted	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	\$3,043,773
							Reentry Services for Justice-Involved Individuals Cash Fund	General Fund - Unrestricted	
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)	
							General Fund - Unrestricted	Reentry Services for Justice-Involved Individuals Cash Fund	General Fund - Unrestricted
FY 2026-27 Base Request	\$7,009,367	0.0	\$3,750,994	\$245,820	\$0	\$3,012,553	\$3,750,994	\$245,820	\$3,012,553

	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
							General Fund - Unrestricted	Reentry Services for Justice-Involved Individuals Cash Fund	General Fund - Unrestricted
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

