

JBC Staff Budget Balancing Options as of 3-24-26 - Expenditure Reductions

Department	Option	General Fund	Other Funds	Bill? Y/N	Description
Behavioral Health Ac	1% Jail-based behavioral health reduction	-\$72,415	\$0	N	Base reduction for jail-based BH services.
Behavioral Health Ac	1% BH community services reduction	-\$300,640	\$0	N	Base reduction for community mental health safety net providers.
Behavioral Health Ac	1% SUD treatment reduction	-\$158,715	\$0	N	Base reduction for substance use treatment.
Behavioral Health Ac	Reduce BHA care coordination	-\$750,000	\$0	Y	50% reduction for BHA care coordination. Legislation may be preferred to reduce statutory responsibilities.
Behavioral Health Ac	Eliminate Circle Program General Fund	-\$488,286	\$0	N	Inpatient SUD; already reduced \$150,000; also receives \$5.8m MTCF
Behavioral Health Ac	Fund SUD Housing support grant with Prop 123	-\$4,000,000	\$4,000,000	Y	Requires leg, Prop 123 can currently only be used by DOLA, OEDIT, and HCPF; impact to DOLA programs unknown
Behavioral Health Ac	5% IMatter reduction	-\$250,000	\$0	N	IMatter provides 6 free therapy sessions to school-aged youth, any reduction expected to create waitlist or reduce number of sessions
Behavioral Health Ac	6% Substance use recovery housing support reduction	-\$250,000	\$0	N	Reduce SUD housing grant from SB 21-137.
Behavioral Health Ac	Repeal High acuity youth room & board	-\$5,929,104	\$0	Y	Room and board payments avoid child welfare involvement to gain access to Medicaid residential treatment
Corrections	Parole caseload reduction	-2,902,748	\$0	N	Parole caseload adjustment, reduces parole officers by 30.0 FTE to capture vacancies and reduced caseload
Corrections	Salary cuts for parole managers	-136,035	\$0	N	10% cuts to base salaries and removes requested 3.1% increase for next year. One could argue that this is a defensible accountability mechanism for the gross negligence and/or incompetence related to incorrect parolee risk assessments.
Early Childhood	Reduce remaining appropriations for SLDS	-92,650	0	N	Statewide Longitudinal Data System (HB24-1364). This option removes remaining 0.4 FTE funding and operational expenses
Early Childhood	Reduce General Fund from H.B. 24-1223	-557,329	0	N	Reduces General Fund appropriated for CCCAP services to families participating in a substance use disorder pilot, as these families will be impacted by waitlists and freezes.
Early Childhood	Eliminate Universal Home Visiting Pilot Program	-2,528,842	0	N	Eliminates all remaining funding for this pilot
Early Childhood	Reduce Early Childhood Mental Health Support Line	-156,000	0	N	Staff is not recommending it at this time as staff already recommends a 10.0% reduction to Early Childhood Mental Health Services.
Early Childhood	Eliminate state funding for HealthySteps	-314,133	0	N	Eliminates all state funding to the HealthySteps program.
Early Childhood	Reduce Family Resource Centers line item	-545,654	0	N	Family Resource Centers are already receiving reduced funding through Statewide R6. This would be on top of that amount.
Early Childhood	20% decrease to Colorado Imagination Library Program	-\$324,873	\$0	N	Decreases books available to children and required local matching funds.
Early Childhood	CCCAP General Fund reduction	-\$2,500,000	\$0	N	The Committee approved \$5.0 million General Fund ongoing in the FY 2025-26 Long Bill to support counties with the increased costs of administering CCCAP due to federal regulations changes and provider rate increases. This reduces that investment by 50.0%. Staff is not recommending this at this time because the Department indicates it results in direct service reduction to children
Early Childhood	UPK care reduction	-\$35,000,000	\$0	N	Reduces General Fund that provides 15-hour care to children in Universal Preschool School. Staff is not recommending this at this time because the Department indicates its likely unable to fully implement this in FY 2026-27.
Education	Part-time enrichment funding rate 0.5 to 0.25	0	-23,600,000	Y	Change the rate used to fund part-time enrichment students. Savings could be GF or SEF. JBC authorized bill draft.
Education	Specific ownership tax for local share	0	-218,800,000	Y	Require districts to contribute all SOT to their local share of total program. Savings could be GF or SEF. Realistically half that amount in FY28 at the earliest.
Education	Cut EARS and Comp Health Ed categorical lines	0	-10,588,868	N	Money would have to be put back into other Categoricals. Amount shown would be full repeal, could cut up to that with offsetting increase to other Categoricals.
Education	Student Pathways: End Adult HS program early	-1,600,000		Y	Eliminates final year of funding for a program created in S.B. 23-003 and appropriated with roll-forward authority in FY 2023-24
Education	Cap CSI MLE and reduce to 80% of full equalization	-12,963,963	\$0	Y	Re-cap funding or adopt other changes to CSI Mill Levy Equalization to better control or reduce program costs. Proposed reduction is based on funding CSI MLE at 80 percent of FY 2025-26 calculation.
Education	Entirely eliminate CSI MLE for FY 2026-27 (balance after staff rec)	-10,340,700	-\$33,353,620	Y	Reflects the balance of the CSI appropriation for FY 2026-27 after the 20% reduction included in the staff figure setting packet. CF is State Ed Fund

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Education	Entirely eliminate behavioral health matching grant for FY 2026-27 ar	0	-\$11,999,647	Y	Reflects the balance of this MTCF appropriation after the reduction included in the staff figure setting packet
Education	Further reduce School Counselor Corps by FY 2027-28, so no new coh	0	-\$2,600,000	N	Based on eliminating funding for the cohort that begins in FY 2025-26, less the reduction included in the staff figure setting packet. This cohort will begin at \$600K in FY 2026-27 but increase to \$3.6M in FY 2027-28. Staff hopes department will restructure program as other cohorts roll off.
Education	Reduce balance of funding from GF/SEF/MTCF by 5.0%. Would need t	-3,839,583	-\$7,885,399	?	Reflects scale of savings available from a 5% ATB cut, after the reductions above.
Education	Further reduce funding for Public School Capital Construction Assistance by 5.0%		-\$11,396,726	Y	Reflects scale of savings available from a further 5% ATB cut; details would depend on how this was implemented.
Education	Reduce Charter School Facilities Assistance		-10,000,000	Y	Reduce funding for charter school facilities assistance by 24%; funds could be redirected to BEST or could be taken as a state ed fund reduction
Education	Pathways: Phase out PTECH	0	-1,404,451	Y	Staff recommends the Committee sponsor legislation to phase out both Ptech and TREP (JBC did TREP)
Governor	Operating cuts to Gov, Lt. Gov, and OSPB administration line items	-293,534	\$0	N	Cuts funding at FY 2024-25 actual expenses for out-of-state/country travel, advertising/marketing, parking fees, and other seemingly non-essential items. Does not affect division such as Economic Development and Global Energy.
Health Care Policy a	HCPF behavioral health admin reduction	-\$118,091	-\$118,091	N	5% reduction for the HCPF Behavioral Health Initiatives and Coverage office
Health Care Policy a	Eliminate HCPF BH Collaborative care benefit	-\$686,967	-\$2,252,507	N	Reverses FY 25-26 Integrated care budget request
Health Care Policy a	Repeal HCPF HFW Workforce capacity center	-\$1,553,947	-\$1,553,947	Y	Reverses FY 25-26 System of Care budget request and SB 25-292
Health Care Policy a	Eliminate HCPF complex youth staff (4.0 FTE)	-\$194,840	-\$194,840	N	Reverses FY 23-24 Complex youth request
Health Care Policy a	Repeal HCPF BH secure transport benefit	-\$461,008	-\$538,992	Y	Repeals hospital and emergency behavioral health transport benefit from HB 21-1085
Health Care Policy a	Repeal HCPF BH partial hospitalization benefit	-\$118,900	-\$656,600	Y	Reverses FY 24-25 BH continuum request and requirement from HB 24-1045
Health Care Policy a	Repeal HCPF youth high fidelity wrap and intensive care coord	-\$5,964,000	-\$5,964,000	Y	Repeals funding from HB 24-1038, SB 19-195 and several budget actions to address youth system of care settlement agreement
Health Care Policy a	Eliminate HCPF BH mobile crisis	-\$585,000	-\$715,000	Y	Eliminates funding for mobile crisis services that have increased since SB 17-207 and HB 22-1214
Health Care Policy a	HCPF antipsychotic drug PAR	-\$974,301	-\$2,739,898	Y	Reinstate PAR for drugs removed by SB 24-110
Health Care Policy a	HCPF Child welfare psychiatric residential utilization management	-\$1,489,424	-\$1,489,424	N	Reduce child welfare for reduced inpatient care from medical necessity determinations that begin December 2025 - increases county Child Welfare expenditures
Health Care Policy a	Repeal CHRP expansion to youth with emotional disturbance	-\$1,480,139	-\$1,480,139	Y	Repeals CHRP expansion intended to reduce child welfare involvement to access care from HB 22-1038
Health Care Policy a	Reduce youth psychiatric residential (PRTF) rate	-\$211,142	-\$211,142	N	Reduces PRTF rate to FY 24-25, rates have increased from HB 24-1038 actuarial analysis
Health Care Policy a	Repeal IMD waiver	-\$1,713,811	-\$5,492,071	Y	Repeals FY 24-25 BH continuum request and SB 25-042 to allow inpatient behavioral health care up to 60 days
Health Care Policy a	Repeal HCPF SUD residential and inpatient benefit	-\$30,293,632	-\$108,423,690	Y	Repeals residential and inpatient substance use treatment from HB 18-1136
Health Care Policy a	5% OCL admin	-\$107,070	-\$90,278	N	Reduction to OCL administration based on FY 2025-26 appropriation
Health Care Policy a	5% State-only programs	-\$1,106,134	\$0	N	Reduction to state-only programs based on FY 2025-26 appropriation
Health Care Policy a	Skill respite and therapeutic resipit from CES and CHRP wiavers	-\$1,769,429	-\$1,769,429	N	Remove services added in FY 2023-24 through budget action (FY 23-24 R10), build into forecasts
Health Care Policy a	Transportation incentive	-360,000	-360,000	N	HB 22-1114 created incentive to increase nonmedical transportation provider participation for persons enrolled in DD and SLS waivers
Health Care Policy a	Service limits for job coaching and development	-575,233	-575,233	Y	SB 21-039 removed service limits for job coaching and development for persons enrolled in DD waiver
Higher Education	Eliminate financial aid at proprietary institutions	-\$1,177,869	\$0	?	Cche has authority to allocate financial aid authorized by the General Assembly. The amount shown is the amount allocated to financial aid for students at proprietary institutions (e.g., Colorado Technical Institute).

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	Reduce funding for financial aid at private nonprofit institutions	-\$2,554,128	\$0	?	CCHE has authority to allocate financial aid authorized by the General Assembly. The amount shown represents a 20.0 percent reduction to the amount allocated to students at non-profit private institutions (e.g., Colorado Christian University, DU). the funding is part of the aligned financial aid calculation, so reducing funding would either need to align with a governing board funding change, be paired with another financial aid increase, or be authorized by a statutory change.
Higher Education					
Higher Education	5.0 percent proportional (non-funding formula) reduction to state support for institutions	-\$42,476,120	\$0	N	Reduces state support funding for institutions by 5.0 percent, to be implemented as a proportional reduction. This option does not use the funding formula for the reduction.
Higher Education	1.0 percent proportional (non-funding formula) reduction to state support for institutions	-\$7,973,161	\$0	N	Reduces state support funding for institutions by 1.0 percent, to be implemented as a proportional reduction. This option does not use the funding formula for the reduction.
Human Services	Reduce 2-1-1 to minimum required in statute	-\$500,581	\$0	Y	Statute requires an approp of \$1.0 million, currently \$1.5 million approved
Human Services	Reduce youth detention alternative programs (CYDC)	-\$150,000	\$0	N	Based on FY 24-25 reversion
Human Services	Reduce DYS community contract placements	-\$400,000	\$0	N	Reduced in FY 25-26, amount based on FY 25-26 compared to FY 24-25 actual
Human Services	Reduce case management for foster housing vouchers	-\$500,000	\$0	N	Case management needs may be less than assumed in SB23-082
Human Services	5% DHS Office of Economic Services admin reduction	-\$75,309	-\$159,320	N	Reduction based on FY 25-26 appropriation
Human Services	5% DHS adult financial programs admin reduction	-\$21,345	-\$6,413	N	Reduction based on FY 25-26 appropriation
Human Services	5% Child support services admin reduction	-\$203,744	-\$488,738	N	Reduction based on FY 25-26 appropriation
Human Services	5% Adult protective services admin reduction	-\$75,190	-\$3,505	N	Reduction based on FY 25-26 appropriation
Human Services	5% Community services for the elderly administration	-\$53,289	-\$64,435	N	Reduction based on FY 25-26 appropriation
Human Services	Eliminate CMP GF	-\$2,965,039	\$0	N	Eliminates GF, maintains \$3.7m CF for county collaborative management incentives
Human Services	Eliminate Tony Grampsas Program GF	-\$1,835,264	\$0	N	Eliminates GF, maintains \$9.9m CF, impacts FY 26-27 grant awards for Tony Grampsas program
Human Services	1% Child welfare core services reduction	-\$511,228	-\$226,212	N	County capped allocation, underspends but backfills over-expenditure in the block
Human Services	5% DHS OIT reduction	-\$1,388,559	-\$1,698,805	N	5% Base reduction, no reduction in FY 25-26
Human Services	1% BH hospital transition reduction	-\$79,459	\$0	N	Base reduction for support services to transition from hospitalization.
Human Services	1% BH crisis reduction	-\$313,277	\$0	N	Base reduction for crisis services.
Human Services	Reduce child welfare public awareness campaign	-\$500,000	\$0	N	50% reduction for child abuse and neglect hotline public awareness
Human Services	State hospital pharmaceuticals	-\$500,000	\$0	N	Based on FY 24-25 transfer.
Human Services	Reduce Community Food Assistance Provider Grant Program	-\$500,000	\$0	N	25% reduction to FY 25-26 appropriation
Human Services	Reduce child welfare residential IDD placements	-\$500,000	\$0	N	Reduces contracts for child welfare residential IDD placements
Human Services	1% DYS Secure facility reduction	-\$918,239	\$20,210	N	Base reduction
Human Services	5% DHS Jail-based competency reduction	-\$5,825,400	\$0	N	5% base reduction
Human Services	Reduce 16 private hospital competency beds	-\$6,648,574	\$0	N	Reduce private hospital forensic bed contracts from approx. 84 to 68
Human Services	Reduce child welfare county staffing reimbursement to 80%	-\$1,024,226	\$1,024,226	Y	Based on 24-25 expenditures, not appropriation

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Human Services	Reduce State Funding for Senior Services base	-\$144,877	\$0	N	1% reduction to state funding for Area Agencies on Aging
Human Services	Reduce veterans community living centers base	-\$27,739	\$0	N	1% reduction to the four state run VCLCs and the Homelake Veterans Cemetary
Human Services	Reduce Regional Centers base	-\$6,005	\$0	N	1% reduction to the Grand Junction and Pueblo Regional Centers waiver funding.
Human Services	Deny R4c that added 5 private hospital competency beds	-\$2,080,500	\$0	N	Current approp supports 84 beds, can reduce more
Human Services	Assume Fort Logan youth psych unit will not open until FY 27-28	-\$3,207,911	\$0	N	Current action assumes new hospital unit will open in April of FY 26-27
Human Services	Repeal HB 22-1374 Foster education opportunities	-\$1,482,485	\$0	Y	Requires legislation to repeal, not to reduce
Human Services	Repeal HB 21-1094 Foster Youth Tranistion Grant	-\$1,134,609	-\$1,134,609	Y	Requires legislation to repeal, not to reduce
Human Services	Repeal HB 23-1307 DYS provider incentives	-\$1,780,137	\$0	Y	Requires legislation to repeal or reduce
Human Services	Repeal HB 24-1038 High acuity youth residential provider incentives	-\$2,606,976	\$0	Y	Requires legislation to repeal, not to reduce
Human Services	Eliminate foster and DYS youth homelessness prevention	-\$4,126,499	-\$809,935	Y	Includes lost federal reimbursement
Human Services	Reduce Brain Injury Trust Fund	-\$225,000	\$0	N	50% reduction to FY 25-26 appropriation. The Trust Fund is estimated to end FY 2025-26 with a balance of \$1.4 million.
Human Services	Reduce Central Fund for Veterans Community Living Centers	-\$400,000	\$0	N	50% reduction to FY 25-26 appropriation
Human Services	Close state hospital forensic unit	-\$6,648,574	\$0	N	Based on Fort Logan G-wing appropriation.
Judicial	Eliminate professional license appropriation	-225,000	\$0	N	The appropriations for the Judicial Department includes funding to pay for law license fee renewals for Department staff. This benefit could be eliminated. The OSPD and the Department of Law also receive appropriations (\$177,174 GF to OSPD and \$77,600 GF to Dept of Law). JBC could remove all of these.
Judicial	Reduce underfunded Courthouse appropriation	-500,000	0	N	This option would further reduce the General Fund appropriation for Underfunded Courthouse Facility Cash Fund by an additional \$500,000, reducing grants from \$3.0M to \$2.5M
Judicial	Reduce (or eliminate) GF appropriations for the Family Violence Justice Grant Program	-434,000	0	N	This option would reduce by 20.0 percent a program that distributes grants to fund qualifying organizations to provide legal advice, representation, and advocacy for on behalf of indigent clients who are victims of family violence. Options might also include moving all revenue and expenses related to this program (\$2.2M) outside of the State's TABOR district through use of a special purpose authority.
Judicial	Reduce (or eliminate) GF appropriations for the Eviction Legal Defense Grant Program	-220,000	0	N	This option would reduce by 20.0 percent a program that distributes grants to assist in legal representation for Coloradans experiencing or at immediate risk of experiencing an eviction. Options might also include moving \$1.1 million in revenue and expenses related to this program outside of the State's TABOR district through use of a special purpose authority.
Judicial	Reduce appropriation to the Correctional Treatment Cash Fund	-1,000,000	0	N	This fund is overseen by a collaborative board with representation from DOC, BHA, JUD, Public Safety. This cut would reduce total deposits to the fund by approximately 4.0 percent.
Judicial	Run legislation to slow the roll-out of new judges into 3 years, instead of 2	-\$3,375,670	\$0	Y	the public defender's office. OLLS indicates that slowing the roll-out of the new judges would require a bill with 2/3rds approval in both houses
Judicial	Statutory changes to adjust judicial obligations	\$0	\$0	Y	Various bills have been adopted in recent years that drive some judicial costs. Staff has highlighted a few where the Department and judicial staff have noted technical issues that, if addressed, might result in some operational savings.
Labor and Employment	Refinance General Fund in the Division of Oil and Public Safety with cash funds	-\$138,400	\$138,400	Y	Refinance all General Fund appropriations to the division with various cash funds. Staff is not recommending this option but keeping it as a balancing option because there is no cash fund that could sustain this refinance long term. The
Labor and Employment	Reduction to the Office of New Americans	-53,204	0	N	Reduces General Fund to the program costs by 10.0 percent. The Department indicates it may have to layoff a staff member or reduce their hours with this cut.
Labor and Employment	Reduction to the State Apprenticeship Agency	-75,418	0	N	Inclusive of R6, reduces General Fund to this line item by 10.0 percent. The Department indicates this could cut 1.0 FTE. This would be one of the Agency's 3 compliance reviewers, which would slow down review of legal compliance of registered apprenticeship programs. This may risk, but is not guaranteed to risk, the Agency's status with qualifying as a State Apprenticeship Agency with the U.S. Department of Labor.
Labor and Employment	Additional reduction to Labor Standards subdivision	-122,154	0	Y	Reduces General Fund and 1.3 FTE by changing statute as requested by the Department in R5. This is likely to result in eliminating that 1.3 FTE, as staff recommendation for R5 cuts that subdivision's vacancy savings
Labor and Employment	Reduce appropriations for H.B. 25-1001	-224,739	0	N	H.B. 25-1001 permits but does not require increased investigations due to new misclassification fines and broader anti-retaliation provisions. This option would not appropriate General Fund for 2.0 FTE for those functions.

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Law	Eliminate funding for District Attorney Training	-350,000	\$0	Y	Section 20-1-111, C.R.S. requires the General Assembly to appropriate \$350,000 in the Department of Law to pass-through to the Colorado District Attorneys' Council to be used provide prosecution training, seminars, continuing education programs, and other prosecution-related services to its members.
Law	Eliminate funding for DA Bond Hearing Assistance Grants	-600,000	\$0	N	to the Colorado District Attorneys Council who administers the grant program. Grant awards are made April 1 annually.
Military and Veterans	Further reduce Veterans Assistance Grant program	-500,000	\$0	N	The program funding has grown in recent years. Reduced already in FY 2025-26 and FY 2026-27 by \$250k as balancing action
Military and Veterans	Reduce funding for recruiting and retention	-700,000	\$0	N	Funding approved for additional recruiting and retention initiatives in FY 2024-25. could scale back or eliminate
Natural Resources	Reduce GF for Forest Restoration and Wildfire Risk Mitigation Grant F	-\$1,600,000	\$0	N	The program receives an annual appropriation of \$8.0 million GF that is awarded as grants, primarily for fuels reduction and capacity-building.
Natural Resources	Reduce GF for Healthy Forests and Vibrant Communities Program by	-\$449,128	\$0	N	The program supports a number of different efforts in the Colorado State Forest Service including technical assistance and outreach to prepare residents for wildfire, market wood products, and geospatial data and forest management
Natural Resources	Reduce GF for wolf reintroduction by 10.0 percent	-\$218,935	\$0	N	The Division of Parks and Wildlife receives \$2.1 million General Fund annually for wolf reintroduction, compensation, and conflict minimization. A 10.0 reduction may impact program operations.
Personnel and Admii	6-year average reversion reductions to select programs	-485,391	0	N	State Architect, Human Resource Services, State Personnel Board, Financial Operations and Reporting, and State Procurement and Contracts Office. This reduction is ongoing.
Personnel and Admii	Eliminate funding for state employee tuition reimbursement	-300,000	0	N	Eliminates appropriation supporting the reimbursement of state employees for qualifying tuition costs. The tuition reimbursement program is a provision of the COWINS Partnership Agreement. This reduction is ongoing.
Personnel and Admii	Repeal Colorado Equity Office	-677,493	0	Y	application of state and federal law, as well as state executive orders, universal policies, and partnership agreements. This reduction is ongoing.
Personnel and Admii	Eliminate Funding for ADA coordinator and reasonable accommodations	-470,413	0	N	This appropriation provides funding for a statewide Americans with Disabilities Act (ADA) coordinator and funding for reasonable accommodations made under the Act. This reduction is ongoing.
Personnel and Admii	Repeal State Procurement Equity Program	-605,175	0	Y	reducing disparities between the availability of historically underutilized businesses and the utilization of such businesses in state procurement. This reduction is ongoing.
Personnel and Admii	\$0 appropriation for Statewide Planning Services in Office of State Architect (FY 26-27 only)	-\$383,420	\$0	N	The Statewide Planning Services has \$716,612 in roll-forward funds for FY 2026-27 from previous appropriations to the line item that provided 2 years of roll-forward authority. This is enough to cover their expenses for FY 2026-27.
Personnel and Admii	Delay fleet vehicle replacement	-\$724,244	\$419,134	N	Delay for one year the replacement of 545 fleet vehicles. This delay would push the replacement of these vehicles out one year, but would substantially increase the number and cost of fleet replacements in the out-year. Additionally, maintenance and operational costs of the 545 vehicles, which are the most problematic, would continue for another
Public Health and Er	Reduce GF for the Office of Cardiac Arrest by 35.0 percent	-\$72,467	\$0	N	This option includes an ongoing cut of 35.0 percent of the Office's General Fund. Since its creation, the Office has reverted between 39.0 to 55.0 of its annual appropriation.
Public Health and Er	Refinance GF for Ryan White Act Personal Services and Operating Exp	-1,476,199	1,476,199	N	This option includes a one-time refinance of the GF used to support the Ryan White Act State Drug Assistance Program (SDAP). The program's cash fund has a balance of \$4.9 million (107.1 percent of the fund's FY 24-25 expenditures).
Public Health and Er	Refinance GF for the hospital nurse staffing standards by 20.0 percen	-177,848	177,848	N	This option includes a General Fund refinance for the program's facility survey activities. The fiscal note (HB 22-1401) indicated that they anticipated that beginning in FY 24-25, there would be some fee revenue to support these activities.
Public Health and Er	Reduce GF for the Arie P. Taylor Sickle Cell Disease Outreach Program	-150,000	0	Y	This option includes an approximately 75.0 reduction to the Arie P. Taylor sickle cell disease outreach program. The program was recently created through S.B. 24-042, and did not use its full appropriation in its first year. Statute says GA
Public Health and Er	Eliminate funding for Mental Health First Aid	-250,000	0	Y	The Department's R5 request was to reduce funding for Mental Health First Aid by \$210,000. This request would remove the remaining \$250,000 for the program. This \$250,000 amount is in statute (and the LB).
Public Health and Er	Reduce funding for immunization outreach campaign	-1,000,000	0	N	The JBC approved an additional \$1.0 million for an immunization outreach campaign in response to a slight decline in vaccination rates post COVID-19. This option would eliminate funding for the campaign.
Public Health and Er	Reduce GF for Division of Disease Control and Public Health Response	-1,503,472	0	N	This option would reduce the Department's GF by the same percentage as the proposed R9 reduction for LPHAs. Both of these items received additional ongoing funding in FY 24-25 after the expiration of S.B. 21-243 funding. This kept funding
Public Health and Er	R9 Reduce LPHA distributions	-\$3,300,000	\$0	N	Reduction mostly from local planning and support dollars (90%), some from environmental health services (10%)
Public Health and Er	Eliminate required transfer of General Fund to Clean Water CF	-248,304	\$0	Y	Eliminate or delay statutorily required transfer of General Fund to Clean Water CF (Sec. 25-8-210 (4)(d))
Public Safety	Refinance GF in the EDO with the Indirect Costs Excess Recovery Fund	-\$1,000,000	\$1,000,000	N	The fund has an anticipated balance of \$1.8 million at the end of FY 2026-27.
Public Safety	Eliinate GF appropriations to Continuously appropriated cash funds	-5,856,926	\$0	n	This includes LB apropriations to two cash funds that can receive transfers from the Governor when a fire disaster is declared.
Public Safety	Reduce appropriation to Wildland fire management	-4,938,474	\$0	n	This line funds the regular operations of wildland fire management including firefighter pay, equipment costs, and administrative expenses. This amount is equal to the cash funds appropriated to the line, which are continuously
Public Safety	Reduce appropriation to the emergency stockpile rotational fund	-480,403	\$0	n	Would further reduce the state's ability to replenish stock of emergency PPE

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Public Safety	Remove performance based contracting payments in community cor	-660,908	\$0	N	The Long Bill currently includes funding for incentive payments up to 2.0% of the base residential rate. These incentive payments relate to recidivism and program completion. They were added to the Long Bill in FY 2022-23.
Public Safety	One-time transfer of General Fund to new community corrections ca:	-12,800,000	\$0	Y	Create a new community corrections cash fund. Transfer about \$85.2 million General Fund to that cash fund to avoid the 15.0% statutory reserve requirement.
Public Safety	Reverse decision to approve staff-initiated item for centralized comm	-400,000	\$0	N	Referrals to community corrections from the courts and the DOC are not currently routed through the Office of Community Corrections. This prevents the State from having a central overview of who was referred, when, where, and
Transportation	Eliminate MTCF appropriation to marijuana impaired driving	0	-\$450,000	N	JBC took staff option during figure setting to appropriate \$450,000 to marijuana impaired driving instead of historic \$950,000. This option would eliminate the funding from MTCF.
Treasury	Reduce Homestead reimbursement payments	-\$198,000,000	\$0	Y	This budget option would temporarily lower the maximum amount of actual value of residential real property that qualifies for the Homestead exemption to zero. Doing so would require legislation.
Treasury	Reduce administrative division General Fund support	-\$271,876	\$0	N	(\$271,876). The amount is illustrative and could be scaled, although staff notes that any significant reduction would likely require reductions in staff.
IT Capital	Fund Stationary Sources Modernization with Community Impact Casf	-1,748,863	\$1,748,863	N	Would be built into the IT Cap transfer bill
Judicial	Reduce Court-appointed Counsel appropriation	-700,000	\$0	N	Reducing OCR's Court-appointed counsel line item would bring their appropriation much closer to the most recent caseload/case cost projections estimated by OCR. Making this reduction would bring OCR's appropriation closer in line
Governor	Transfer from the Building Decarbonization Tax Credit Admin CF to G	-6,100,000	\$6,100,000	Y	Would be included in omnibus transfer bill
Statewide	1% PerSvcs GF reduc on base salary estimate (one-time reduction; in	-17,440,856	\$0	N	This amount represents 1 percent of the FY26-27 Base Salary Estimate. In recent years, this amount has been applied as a reduction to HLD. This has also been misunderstood as a "base reduction" because of the term "Base Salary Estimate".
Statewide	Deny PA - hold HLD premium cost share split for employees at FY24-2	-2,176,692	-\$1,904,690	N	Deny partnership agreement provision that holds HLD premium share for employees at FY24-25 level. FY25-26 share estimate 90.6%/9.4%; no request estimate provided for FY26-27.
Higher Education	Approve R7 to eliminate Rural Teacher program	-1,213,097	\$0	Y	R7 requested elimination of Rural Teacher program. Staff recommended denial of this request; Committee approved staff rec at figure setting. Dept brought comeback for elimination.
Public Health and Er	Transfer from Water Quality Improvement Fund to GF	-250,000	\$250,000	Y	Could be included in omnibus transfer bill.