



**STATE OF NEVADA**  
**GOVERNOR'S FINANCE OFFICE**  
*Budget Division*

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**MEMORANDUM**

March 11, 2025

**TO:** Wayne Thorley, Senate Fiscal Analyst and  
Sarah Coffman, Assembly Fiscal Analyst

**FROM:** Curtis Palmer, Deputy Director  
Governor's Finance Office

**SUBJECT:** 2025-2027 Biennium (FY26-27) Governor Recommended Budget Amendments, Transmittal #32

Please consider the following amendments:

Amendment #	BA	Description	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027
<b>Dept/Div:</b> NEVADA HEALTH AUTHORITY / NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE								
A253423243	3243	This budget amendment is requesting to add decision unit E276 to recognize the fiscal impact of implementing a Public Assistance Reporting Information System Verification process.	-9,946,320	0	-36,952,467	-10,355,680	0	-37,887,158
<b>Dept/Div:</b> DEPARTMENT OF HUMAN SERVICES / DSS - SOCIAL SERVICES								
A254013228	3228	This budget amendment requests to reallocate the revenue allocation for decision unit M503 - Program Integrity Mandate in the 2025-2027 biennial budget account 3228 - Administration.	244,270	0	-244,270	68,633	0	-68,633
<b>Total for this Batch</b>			-9,702,050	0	-37,196,737	-10,287,047	0	-37,955,791

## State of Nevada Budget Amendment 2025-2027 Biennium (FY26-27)

Amendment Number: A253423243

BUDGET DIVISION USE ONLY	
DATE	<u>03/11/25</u>
APPROVED ON BEHALF OF THE GOVERNOR BY	
<b>afrantz</b>	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/25/25	101	410	3243	NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E276	2501	APPROPRIATION CONTROL	0	(9,946,320)	(9,946,320)	0	(10,355,680)	(10,355,680)
E276	3501	FED TITLE XXI RECEIPTS	0	(385,669)	(385,669)	0	(388,207)	(388,207)
E276	3511	FED TITLE XIX RECEIPTS	0	(36,566,798)	(36,566,798)	0	(37,498,951)	(37,498,951)
<b>Total Revenue</b>				<b>(46,898,787)</b>			<b>(48,242,838)</b>	

**Expenditures**

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E276	11	CHIP TO MEDICAID	7419	0	(616,269)	(616,269)	0	(620,886)	(620,886)
E276	12	TANF/CHAP	7419	0	(19,706,071)	(19,706,071)	0	(20,690,217)	(20,690,217)
E276	13	EXPANDED MEDICAID	7419	0	(33,584,312)	(33,584,312)	0	(34,140,435)	(34,140,435)
E276	28	OFFLINE	7079	0	7,007,865	7,007,865	0	7,208,700	7,208,700
<b>Total Category Expenditure</b>					<b>(46,898,787)</b>			<b>(48,242,838)</b>	

<p><b>Remarks</b> This budget amendment is requesting to add decision unit E276 to recognize the fiscal impact of implementing a Public Assistance Reporting Information System Verification process.</p>
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**State of Nevada**  
**Budget Amendment Packet Checklist**

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ✓ Spreadsheets/detailed calculations supporting request

**BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE**

- Grant history/reconciliation form for grants
- Copies of all grant awards for the current year listed on the grant reconciliation form
- Copy of grant budget - if applicable
- Summary of the grant program and purpose if not included in the grant award document

**STATE OF NEVADA  
NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE**

**Budget Account 3243 - NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX  
Budget Amendment A253423243  
2025-2027 Biennium (FY26-27)**

Submitted February 28, 2025

**Budget Account's Primary Purpose, Function and Statutory Authority**

The Nevada Medicaid account represents Medicaid medical costs for the Division of Health Care Financing and Policy as authorized by Federal Title XIX of the Social Security Act. The division's mission is to purchase and provide quality health care services to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid and other state health care programs to maximize potential federal revenue. Federal regulations define mandatory recipient groups to be covered. The Division of Social Services and the Nevada Health Authority, Office of Analytics provide recipient caseload forecasts. Cost-per-eligible recipient data is produced from the Medicaid Management Information System and is based on paid medical claims history. This data is factored with the caseload projections to produce budgeted medical expenditures. Statutory Authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, Section 42 Code of Federal Regulations, and the Nevada State Plan.

**Purpose of Work Program**

This budget amendment is requesting to add decision unit E276 to recognize the fiscal impact of implementing a Public Assistance Reporting Information System Verification process.

**Justification**

Federal regulation states an agency may not deny or terminate a resident's Medicaid eligibility because of that person's temporary absence from the State if the person intends to return when the purpose of the absence has been accomplished, unless another State has determined that the person is a resident there for purposes of Medicaid. The Division does not currently have an automated and efficient solution to identify individuals concurrently enrolled in other states' Medicaid programs, resulting in inappropriate capitation payments to Managed Care Entities for recipients who have moved out of state.

Health Management Systems (HMS) has proposed an automated solution for a residency verification match against the Public Assistance Reporting Information System (PARIS). HMS estimates Nevada may be paying as much as \$2.5 million each month for recipients who should not be eligible. The solution includes the data match, recipient outreach to confirm residency, and reporting to the Division to disenroll the recipient and allow for recovery and cost avoidance of capitation payments. The solution will be implemented via three match cycles over the course of the extended HMS contract period ending 4/30/2027. Currently, the Division of Welfare and Supportive Services (DWSS) receives the PARIS data file. However, the match and review processes are manual, and have contributed to extensive backlog, untimely updating of cases, and continued payment of incorrect capitation payments. The Division reserves the right to adjust capitation payments or to recover improperly paid capitation payments for a period of not more than three (3) years per the Managed Care contracts.

For this solution, HMS is proposing a contingency fee approach with a 13% contingency fee.

**Expected Benefits to be Realized**

The expected benefits will be implementing an automated solutions that will streamline the process, reduce errors, and ensure that capitation payments are made appropriately. Additionally, it will create \$20 million in General Fund savings for SFY26/27.

**Explanation of Projections and Documentation**

G01 NEBS 210 before  
G02 NEBS 210 after  
NEBS 225  
FY26-27 Fund Map  
Cost Savings Projections

## **Summary of Alternatives and Why Current Proposal is Preferred**

The alternative would be to continue with the manual activities to confirm whether Medicaid members have moved out of state which is time consuming. The current proposal would allow the state to automate the activity and disenroll ineligible members and recover inappropriate capitation payments.



11	7436	PROFESSIONAL SERVICES-F	5,374	5,391					
11	7437	PROFESSIONAL SERVICES-G	57,118	57,306					
11	7438	PROFESSIONAL SERVICES-H	227,686	237,236					
12	7000	OPERATING	0	0					
12	7400	CLIENT SERVICE PROVIDER PMTS	-32,082,353	-33,495,934					
12	7401	CLIENT SERVICE PROVIDER PMTS-A	21,408,473	22,290,193					
12	7402	CLIENT SERVICE PROVIDER PMTS-B	8,769,961	9,158,273					
12	7403	CLIENT SERVICE PROVIDER PMTS-C	8,453	8,826					
12	7405	CLIENT SERVICE PROVIDER PMTS-E	47,560,032	49,655,575					
12	7406	CLIENT SERVICE PROVIDER PMTS-F	26,305,892	28,153,258					
12	7407	CLIENT SERVICE PROVIDER PMTS-G	44,438,094	47,159,398					
12	7408	CLIENT SERVICE PROVIDER PMTS-H	65,584,621	67,839,888					
12	7409	CLIENT SERVICE PROVIDER PMTS-I	14,973,881	15,633,645					
12	7410	CLIENT MEDICAL PROVIDER PMTS	32,458,112	34,438,750					
12	7411	CLIENT MEDICAL PROVIDER PMTS-A	1,851,481	1,933,060					
12	7412	CLIENT MEDICAL PROVIDER PMTS-B	4,732,020	4,940,518					
12	7414	CLIENT MEDICAL PROVIDER PMTS-D	10,612,042	11,259,603					
12	7415	CLIENT MEDICAL PROVIDER PMTS-E	67,039	69,993					
12	7416	CLIENT MEDICAL PROVIDER PMTS-F	481,248	502,452					
12	7419	CLIENT MEDICAL PROVIDER PMTS-I	1,034,926,155	1,068,545,324					
12	7421	CLIENT MATERIAL PROV PMTS-A	28,391,553	29,770,425					
12	7422	CLIENT MATERIAL PROV PMTS-B	74	78					
12	7424	CLIENT MATERIAL PROV PMTS-D	4,338,576	4,603,321					
12	7425	CLIENT MATERIAL PROV PMTS-E	315,393	329,289					
12	7426	CLIENT MATERIAL PROV PMTS-F	1,725,549	1,801,578					
12	7428	CLIENT MATERIAL PROV PMTS-H	5,233,583	5,552,943					
12	7429	CLIENT MATERIAL PROV PMTS-I	11,322,230	11,821,099					
12	7430	PROFESSIONAL SERVICES	19,837,263	20,711,312					
12	7432	PROFESSIONAL SERVICES-B	1,350,937	1,410,461					
12	7433	PROFESSIONAL SERVICES-C	1,447,090	1,510,850					
12	7434	PROFESSIONAL SERVICES-D	1,501,570	1,567,731					
12	7435	PROFESSIONAL SERVICES-E	74,148	77,416					
12	7436	PROFESSIONAL SERVICES-F	2,401,127	2,506,923					
12	7437	PROFESSIONAL SERVICES-G	4,990,895	5,210,799					
12	7438	PROFESSIONAL SERVICES-H	18,268,735	19,135,962					
12	8575	AID TO GOVERNMENTAL UNITS-A	-10,555,167	-10,555,167					
12	8576	AID TO GOVERNMENTAL UNITS-B	11,402,851	11,155,105					
13	7000	OPERATING	0	0					
13	7400	CLIENT SERVICE PROVIDER PMTS	-	-	1,027,904,539	1,042,490,276			
13	7401	CLIENT SERVICE PROVIDER PMTS-A	3,365,868	3,396,966					
13	7402	CLIENT SERVICE PROVIDER PMTS-B	87,118,965	88,451,017					
13	7403	CLIENT SERVICE PROVIDER PMTS-C	1,328,280	1,347,128					
13	7404	CLIENT SERVICE PROVIDER PMTS-D	494,486	501,503					
13	7405	CLIENT SERVICE PROVIDER PMTS-E	163,288,950	165,605,984					
13	7406	CLIENT SERVICE PROVIDER PMTS-F	96,669,577	98,754,609					
13	7407	CLIENT SERVICE PROVIDER PMTS-G	457,078,210	467,354,207					
13	7408	CLIENT SERVICE PROVIDER PMTS-H	17,882,759	17,876,908					
13	7409	CLIENT SERVICE PROVIDER PMTS-I	38,290,836	38,834,175					
13	7410	CLIENT MEDICAL PROVIDER PMTS	151,166,195	154,571,937					
13	7411	CLIENT MEDICAL PROVIDER PMTS-A	9,179,779	9,310,039					
13	7412	CLIENT MEDICAL PROVIDER PMTS-B	709,345	719,411					
13	7414	CLIENT MEDICAL PROVIDER PMTS-D	24,475,422	25,026,848					

13	7415	CLIENT MEDICAL PROVIDER PMTS-E	434,921	441,092
13	7416	CLIENT MEDICAL PROVIDER PMTS-F	3,649,634	3,701,422
13	7419	CLIENT MEDICAL PROVIDER PMTS-I	2,163,250,043	2,159,082,798
13	7421	CLIENT MATERIAL PROV PMTS-A	135,731,620	137,942,760
13	7422	CLIENT MATERIAL PROV PMTS-B	374	379
13	7424	CLIENT MATERIAL PROV PMTS-D	14,570,036	14,898,295
13	7425	CLIENT MATERIAL PROV PMTS-E	8,077,415	8,192,032
13	7426	CLIENT MATERIAL PROV PMTS-F	5,055,896	5,127,638
13	7428	CLIENT MATERIAL PROV PMTS-H	18,849,712	19,274,392
13	7429	CLIENT MATERIAL PROV PMTS-I	86,085,214	87,306,744
13	7430	PROFESSIONAL SERVICES	44,152,735	44,779,253
13	7432	PROFESSIONAL SERVICES-B	4,877,030	4,946,234
13	7433	PROFESSIONAL SERVICES-C	296,301	300,506
13	7434	PROFESSIONAL SERVICES-D	938,455	951,772
13	7435	PROFESSIONAL SERVICES-E	37,766	38,301
13	7436	PROFESSIONAL SERVICES-F	32,038,685	32,493,307
13	7437	PROFESSIONAL SERVICES-G	20,558,904	20,850,630
13	7438	PROFESSIONAL SERVICES-H	26,927,489	27,321,260
13	8730	WORK TRAINING PROGRAM	99,515	100,927
14	7000	OPERATING	0	35,076,644
14	7400	CLIENT SERVICE PROVIDER PMTS	197,654,181	166,653,079
14	7401	CLIENT SERVICE PROVIDER PMTS-A	14,234,035	14,448,211
14	7402	CLIENT SERVICE PROVIDER PMTS-B	152,802,726	156,818,989
14	7403	CLIENT SERVICE PROVIDER PMTS-C	2,558,430	2,611,183
14	7404	CLIENT SERVICE PROVIDER PMTS-D	8,495,350	8,670,521
14	7405	CLIENT SERVICE PROVIDER PMTS-E	113,224,618	115,559,260
14	7406	CLIENT SERVICE PROVIDER PMTS-F	40,146,753	42,376,064
14	7407	CLIENT SERVICE PROVIDER PMTS-G	342,819,510	360,358,095
14	7408	CLIENT SERVICE PROVIDER PMTS-H	8,323,261	8,520,947
14	7409	CLIENT SERVICE PROVIDER PMTS-I	17,607,253	17,970,307
14	7410	CLIENT MEDICAL PROVIDER PMTS	17,652,953	18,552,041
14	7411	CLIENT MEDICAL PROVIDER PMTS-A	6,136,667	6,263,202
14	7412	CLIENT MEDICAL PROVIDER PMTS-B	29,620,662	30,231,427
14	7414	CLIENT MEDICAL PROVIDER PMTS-D	1,190,088	1,250,700
14	7415	CLIENT MEDICAL PROVIDER PMTS-E	8,782,162	8,963,247
14	7416	CLIENT MEDICAL PROVIDER PMTS-F	48,434,228	49,432,921
14	7419	CLIENT MEDICAL PROVIDER PMTS-I	5,248,110	5,248,110
14	7420	CLIENT MATERIAL PROVIDER PMTS	940,339	959,728
14	7421	CLIENT MATERIAL PROV PMTS-A	7,299,414	7,566,970
14	7422	CLIENT MATERIAL PROV PMTS-B	744	759
14	7424	CLIENT MATERIAL PROV PMTS-D	3,326,823	3,496,262
14	7425	CLIENT MATERIAL PROV PMTS-E	130,122,744	132,805,817
14	7426	CLIENT MATERIAL PROV PMTS-F	4,485,901	4,578,398
14	7428	CLIENT MATERIAL PROV PMTS-H	12,051,354	12,665,144
14	7429	CLIENT MATERIAL PROV PMTS-I	42,038,445	42,905,259
14	7430	PROFESSIONAL SERVICES	2,248,316	2,294,676
14	7432	PROFESSIONAL SERVICES-B	6,530,894	6,665,558
14	7433	PROFESSIONAL SERVICES-C	7,099,491	7,245,879
14	7434	PROFESSIONAL SERVICES-D	7,088,671	7,234,837
14	7435	PROFESSIONAL SERVICES-E	9,819	10,021
14	7436	PROFESSIONAL SERVICES-F	1,904,320	1,943,586
14	7437	PROFESSIONAL SERVICES-G	25,393,033	25,916,626



14	7438	PROFESSIONAL SERVICES-H	54,961,100	56,121,473					
14	7650	REFUNDS	236,118	236,118					
14	8730	WORK TRAINING PROGRAM	3,186,515	3,252,220					
15	7000	OPERATING	0	0					
15	7400	CLIENT SERVICE PROVIDER PMTS	6,117,198	6,265,604	44,115	44,115	-1,794,687	-1,794,687	
15	7401	CLIENT SERVICE PROVIDER PMTS-A	667,339	675,060	2,915	2,915	-118,579	-118,579	
15	7402	CLIENT SERVICE PROVIDER PMTS-B	2,780,918	2,856,016	20,031	20,032	-814,919	-814,919	
15	7403	CLIENT SERVICE PROVIDER PMTS-C	205,537	209,952	1,485	1,484	-60,406	-60,406	
15	7404	CLIENT SERVICE PROVIDER PMTS-D	140,774	141,471	1,028	1,028	-41,798	-41,798	
15	7405	CLIENT SERVICE PROVIDER PMTS-E	5,542,607	5,670,809	39,999	39,999	-1,627,257	-1,627,257	
15	7406	CLIENT SERVICE PROVIDER PMTS-F	1,595,121	1,693,986	8,091	8,092	-329,170	-329,170	
15	7407	CLIENT SERVICE PROVIDER PMTS-G	25,303,717	26,418,958	177,223	177,223	-7,209,782	-7,209,782	
15	7408	CLIENT SERVICE PROVIDER PMTS-H	794,389	813,608	5,328	5,327	-216,715	-216,715	
15	7409	CLIENT SERVICE PROVIDER PMTS-I	1,534,701	1,556,610	11,136	11,136	-453,060	-453,060	
15	7410	CLIENT MEDICAL PROVIDER PMTS	563,481	590,505	3,897	3,897	-158,551	-158,551	
15	7411	CLIENT MEDICAL PROVIDER PMTS-A	340,582	347,756	2,461	2,461	-100,121	-100,121	
15	7412	CLIENT MEDICAL PROVIDER PMTS-B	7,901,608	8,019,608	57,315	57,315	-2,331,687	-2,331,687	
15	7414	CLIENT MEDICAL PROVIDER PMTS-D	105,467	108,964	736	736	-29,954	-29,954	
15	7415	CLIENT MEDICAL PROVIDER PMTS-E	1,315,412	1,334,551	9,544	9,544	-388,258	-388,258	
15	7416	CLIENT MEDICAL PROVIDER PMTS-F	7,875,510	8,017,806	57,015	57,014	-2,319,470	-2,319,470	
15	7418	CLIENT MEDICAL PROVIDER PMTS-H	13,962,243	14,481,203	99,751	99,751	-4,058,086	-4,058,086	
15	7419	CLIENT MEDICAL PROVIDER PMTS-I	36,784	96,663					
15	7421	CLIENT MATERIAL PROV PMTS-A	5,730	14,874					
15	7422	CLIENT MATERIAL PROV PMTS-B	5,443,409	5,555,487	38,571	38,571	-1,569,160	-1,569,160	
15	7423	CLIENT MATERIAL PROV PMTS-C	5,198,368	5,230,545	37,912	37,911	-1,542,304	-1,542,304	
15	7424	CLIENT MATERIAL PROV PMTS-D	272,969	281,826	1,907	1,906	-77,562	-77,562	
15	7425	CLIENT MATERIAL PROV PMTS-E	52,371,749	53,440,328	378,595	378,594	-15,401,976	-15,401,976	
15	7426	CLIENT MATERIAL PROV PMTS-F	1,347,635	1,342,663	9,888	9,889	-402,266	-402,266	
15	7428	CLIENT MATERIAL PROV PMTS-H	356,572	375,006	2,460	2,460	-100,094	-100,094	
15	7429	CLIENT MATERIAL PROV PMTS-I	15,856,220	16,104,779	114,962	114,962	-4,676,862	-4,676,862	
15	7430	PROFESSIONAL SERVICES	566,183	577,561	4,093	4,094	-166,540	-166,540	
15	7431	PROFESSIONAL SERVICES-A	469,145	472,049	3,421	3,421	-139,191	-139,191	
15	7432	PROFESSIONAL SERVICES-B	606,515	618,322	4,387	4,387	-178,474	-178,474	
15	7433	PROFESSIONAL SERVICES-C	363,114	370,517	2,625	2,625	-106,789	-106,789	
15	7434	PROFESSIONAL SERVICES-D	583,672	597,104	4,212	4,213	-171,373	-171,373	
15	7435	PROFESSIONAL SERVICES-E	544	564	4	4	-159	-159	
15	7436	PROFESSIONAL SERVICES-F	75,186	76,933	543	542	-22,073	-22,073	
15	7437	PROFESSIONAL SERVICES-G	898,053	926,730	6,446	6,445	-262,214	-262,214	
15	7438	PROFESSIONAL SERVICES-H	3,632,985	3,718,274	26,209	26,209	-1,066,239	-1,066,239	
15	7442	NEW COMMUNITY HEALTH WORKER	96	252					
15	8730	WORK TRAINING PROGRAM	10,337	10,401	75	75	-3,067	-3,067	
17	7000	OPERATING	0	0					
17	7400	CLIENT SERVICE PROVIDER PMTS	6,309,954	6,554,097	126,392	223,761	4,463,560	4,463,560	
17	7401	CLIENT SERVICE PROVIDER PMTS-A	283,263	287,336	132	235	4,677	4,677	
17	7402	CLIENT SERVICE PROVIDER PMTS-B	34,054,370	35,509,649	685,620	1,213,813	24,212,999	24,212,999	
17	7403	CLIENT SERVICE PROVIDER PMTS-C	891,492	920,025	17,938	31,756	633,475	633,475	
17	7404	CLIENT SERVICE PROVIDER PMTS-D	778,167	801,679	15,677	27,753	553,613	553,613	
17	7405	CLIENT SERVICE PROVIDER PMTS-E	509,461	569,771	9,655	17,094	340,994	340,994	
17	7406	CLIENT SERVICE PROVIDER PMTS-F	405,922	500,545	1,245	2,203	43,935	43,935	
17	7407	CLIENT SERVICE PROVIDER PMTS-G	2,040,473	2,408,612	35,283	62,466	1,246,054	1,246,054	
17	7408	CLIENT SERVICE PROVIDER PMTS-H	274,381	289,510	4,282	7,579	151,192	151,192	
17	7409	CLIENT SERVICE PROVIDER PMTS-I	433,153	452,216	8,645	15,306	305,307	305,307	



19	7421	CLIENT MATERIAL PROV PMTS-A	4,937	12,783						
19	7424	CLIENT MATERIAL PROV PMTS-D	1,715,264	1,769,758						
19	7425	CLIENT MATERIAL PROV PMTS-E	125,728	126,207						
19	7426	CLIENT MATERIAL PROV PMTS-F	274,622	275,668						
19	7428	CLIENT MATERIAL PROV PMTS-H	397,773	410,409						
19	7429	CLIENT MATERIAL PROV PMTS-I	4,804,151	4,822,451						
19	7430	PROFESSIONAL SERVICES	502,866	504,781						
19	7432	PROFESSIONAL SERVICES-B	1,051,969	1,055,977						
19	7433	PROFESSIONAL SERVICES-C	3,556,075	3,569,621						
19	7434	PROFESSIONAL SERVICES-D	2,709,676	2,719,998						
19	7435	PROFESSIONAL SERVICES-E	1,939	1,947						
19	7437	PROFESSIONAL SERVICES-G	1,713,242	1,719,768						
19	7438	PROFESSIONAL SERVICES-H	20,786,810	20,916,133						
20	7000	OPERATING	63,061	63,061						
20	8575	AID TO GOVERNMENTAL UNITS-A	10,555,167	10,555,167						
24	7426	CLIENT MATERIAL PROV PMTS-F	23,732,879	23,732,879						
24	7429	CLIENT MATERIAL PROV PMTS-I	118,302,046	126,222,000						
24	8730	WORK TRAINING PROGRAM	9,419,789	9,419,789						
28	7000	OPERATING	0	5,594,710						
28	7079	GOODS/MATERIALS CONTRACTS	0	0						
28	7186	MED/DENT SUPP - NON-CONTRACT-A	6,302,269	6,618,909						
28	7189	MED/DENT SUPP - NON-CONTRACT-D	72,555,759	78,442,502						
28	7400	CLIENT SERVICE PROVIDER PMTS	827,431,896	830,947,632						
28	7401	CLIENT SERVICE PROVIDER PMTS-A	45,951,643	24,809,487						
28	7402	CLIENT SERVICE PROVIDER PMTS-B	193,052,248	202,486,040						
28	7403	CLIENT SERVICE PROVIDER PMTS-C	1,907,479	1,907,479						
28	7410	CLIENT MEDICAL PROVIDER PMTS	9,793,112	4,198,402						
28	7415	CLIENT MEDICAL PROVIDER PMTS-E	41,484,672	43,568,958						
28	7416	CLIENT MEDICAL PROVIDER PMTS-F	176,369,920	185,231,153						
28	7421	CLIENT MATERIAL PROV PMTS-A	6,152	6,152	-6,152	-6,152				
28	7424	CLIENT MATERIAL PROV PMTS-D	21,430,911	21,459,945						
28	7430	PROFESSIONAL SERVICES	15,831,437	17,512,490						
28	8711	AID TO INDIVIDUALS-K	3,940,517	7,954,740				-3,940,517	-7,954,740	
28	8719	AID TO INDIVIDUALS-S	3,298,682	3,298,682						
28	8725	AID TO INDIVIDUALS-Y	-316,998	-343,525						
28	8728	AID TO INDIVIDUALS-AB	-3,298,682	3,298,683	-6,597,365					
28	8729	AID TO INDIVIDUALS-AC	-4,383,245	-4,383,245						
28	8733	AID TO INDIVIDUALS-AH	-21,669	-24,703						
28	8735	AID TO INDIVIDUALS-AJ	-7,666,256	-8,801,883						
28	8736	AID TO INDIVIDUALS-AK	-4,042,905	-4,147,058						
28	8737	AID TO INDIVIDUALS-AL	-339,495	-389,785						
28	8738	AID TO INDIVIDUALS-AM	-4,802	-5,113						
28	8739	AID TO INDIVIDUALS-AN	-2,182	-2,182						
28	8740	AID TO INDIVIDUALS-AO	-82,690	-82,690						
28	8741	SUBSIDY TO INDIVIDUALS	0	0						
29	7400	CLIENT SERVICE PROVIDER PMTS	-403,985	809,292						
29	7401	CLIENT SERVICE PROVIDER PMTS-A	6,145,213	6,145,213						
29	7405	CLIENT SERVICE PROVIDER PMTS-E	-1,132,050	-1,132,050						
29	7406	CLIENT SERVICE PROVIDER PMTS-F	2,768,722	2,768,722						
29	7411	CLIENT MEDICAL PROVIDER PMTS-A	63	63						
29	7416	CLIENT MEDICAL PROVIDER PMTS-F	40,380	40,380						
29	7426	CLIENT MATERIAL PROV PMTS-F	1,548,463	2,310,435						

29	7438	PROFESSIONAL SERVICES-H	1,088,146	1,088,146										
29	8730	WORK TRAINING PROGRAM	8,195,618	8,195,618										
40	7402	CLIENT SERVICE PROVIDER PMTS-B	2,262,597	2,262,597										
<b>Total Expenditures</b>			<b>7,537,652,357</b>	<b>7,705,548,620</b>	-6,152	-6,603,517	2,584,325	3,667,444	1,712,746	1,712,746	-3,940,517	-7,954,740	0.00	0.00





13	7415	CLIENT MEDICAL PROVIDER PMTS-E	434,921	441,092								
13	7416	CLIENT MEDICAL PROVIDER PMTS-F	3,649,634	3,701,422								
13	7419	CLIENT MEDICAL PROVIDER PMTS-I	2,163,250,043	2,159,082,798	-4,838,842	-10,822	69,301,035	123,041,249	126,193,963	250,781,304	-123,796,618	
13	7421	CLIENT MATERIAL PROV PMTS-A	135,731,620	137,942,760								
13	7422	CLIENT MATERIAL PROV PMTS-B	374	379								
13	7424	CLIENT MATERIAL PROV PMTS-D	14,570,036	14,898,295								
13	7425	CLIENT MATERIAL PROV PMTS-E	8,077,415	8,192,032								
13	7426	CLIENT MATERIAL PROV PMTS-F	5,055,896	5,127,638								
13	7428	CLIENT MATERIAL PROV PMTS-H	18,849,712	19,274,392								
13	7429	CLIENT MATERIAL PROV PMTS-I	86,085,214	87,306,744					-113,507,953	-295,242,857		
13	7430	PROFESSIONAL SERVICES	44,152,735	44,779,253								
13	7432	PROFESSIONAL SERVICES-B	4,877,030	4,946,234								
13	7433	PROFESSIONAL SERVICES-C	296,301	300,506								
13	7434	PROFESSIONAL SERVICES-D	938,455	951,772								
13	7435	PROFESSIONAL SERVICES-E	37,766	38,301								
13	7436	PROFESSIONAL SERVICES-F	32,038,685	32,493,307								
13	7437	PROFESSIONAL SERVICES-G	20,558,904	20,850,630								
13	7438	PROFESSIONAL SERVICES-H	26,927,489	27,321,260								
13	8730	WORK TRAINING PROGRAM	99,515	100,927								
14	7000	OPERATING	0	35,076,644								
14	7400	CLIENT SERVICE PROVIDER PMTS	197,654,181	166,653,079								
14	7401	CLIENT SERVICE PROVIDER PMTS-A	14,234,035	14,448,211								
14	7402	CLIENT SERVICE PROVIDER PMTS-B	152,802,726	156,818,989								
14	7403	CLIENT SERVICE PROVIDER PMTS-C	2,558,430	2,611,183								
14	7404	CLIENT SERVICE PROVIDER PMTS-D	8,495,350	8,670,521								
14	7405	CLIENT SERVICE PROVIDER PMTS-E	113,224,618	115,559,260								
14	7406	CLIENT SERVICE PROVIDER PMTS-F	40,146,753	42,376,064								
14	7407	CLIENT SERVICE PROVIDER PMTS-G	342,819,510	360,358,095								
14	7408	CLIENT SERVICE PROVIDER PMTS-H	8,323,261	8,520,947	-868,965	-43,982						
14	7409	CLIENT SERVICE PROVIDER PMTS-I	17,607,253	17,970,307								
14	7410	CLIENT MEDICAL PROVIDER PMTS	17,652,953	18,552,041								
14	7411	CLIENT MEDICAL PROVIDER PMTS-A	6,136,667	6,263,202								
14	7412	CLIENT MEDICAL PROVIDER PMTS-B	29,620,662	30,231,427								
14	7414	CLIENT MEDICAL PROVIDER PMTS-D	1,190,088	1,250,700								
14	7415	CLIENT MEDICAL PROVIDER PMTS-E	8,782,162	8,963,247								
14	7416	CLIENT MEDICAL PROVIDER PMTS-F	48,434,228	49,432,921								
14	7419	CLIENT MEDICAL PROVIDER PMTS-I	5,248,110	5,248,110								
14	7420	CLIENT MATERIAL PROVIDER PMTS	940,339	959,728								
14	7421	CLIENT MATERIAL PROV PMTS-A	7,299,414	7,566,970								
14	7422	CLIENT MATERIAL PROV PMTS-B	744	759								
14	7424	CLIENT MATERIAL PROV PMTS-D	3,326,823	3,496,262								
14	7425	CLIENT MATERIAL PROV PMTS-E	130,122,744	132,805,817								
14	7426	CLIENT MATERIAL PROV PMTS-F	4,485,901	4,578,398								
14	7428	CLIENT MATERIAL PROV PMTS-H	12,051,354	12,665,144								
14	7429	CLIENT MATERIAL PROV PMTS-I	42,038,445	42,905,259								
14	7430	PROFESSIONAL SERVICES	2,248,316	2,294,676								
14	7432	PROFESSIONAL SERVICES-B	6,530,894	6,665,558								
14	7433	PROFESSIONAL SERVICES-C	7,099,491	7,245,879								
14	7434	PROFESSIONAL SERVICES-D	7,088,671	7,234,837								
14	7435	PROFESSIONAL SERVICES-E	9,819	10,021								
14	7436	PROFESSIONAL SERVICES-F	1,904,320	1,943,586								
14	7437	PROFESSIONAL SERVICES-G	25,393,033	25,916,626								

14	7438	PROFESSIONAL SERVICES-H	54,961,100	56,121,473							
14	7650	REFUNDS	236,118	236,118							
14	8730	WORK TRAINING PROGRAM	3,186,515	3,252,220							
15	7000	OPERATING	0	0							
15	7400	CLIENT SERVICE PROVIDER PMTS	6,117,198	6,265,604							
15	7401	CLIENT SERVICE PROVIDER PMTS-A	667,339	675,060							
15	7402	CLIENT SERVICE PROVIDER PMTS-B	2,780,918	2,856,016							
15	7403	CLIENT SERVICE PROVIDER PMTS-C	205,537	209,952							
15	7404	CLIENT SERVICE PROVIDER PMTS-D	140,774	141,471							
15	7405	CLIENT SERVICE PROVIDER PMTS-E	5,542,607	5,670,809							
15	7406	CLIENT SERVICE PROVIDER PMTS-F	1,595,121	1,693,986							
15	7407	CLIENT SERVICE PROVIDER PMTS-G	25,303,717	26,418,958							
15	7408	CLIENT SERVICE PROVIDER PMTS-H	794,389	813,608	-56,680					-2,869	
15	7409	CLIENT SERVICE PROVIDER PMTS-I	1,534,701	1,556,610							
15	7410	CLIENT MEDICAL PROVIDER PMTS	563,481	590,505							
15	7411	CLIENT MEDICAL PROVIDER PMTS-A	340,582	347,756							
15	7412	CLIENT MEDICAL PROVIDER PMTS-B	7,901,608	8,019,608							
15	7414	CLIENT MEDICAL PROVIDER PMTS-D	105,467	108,964							
15	7415	CLIENT MEDICAL PROVIDER PMTS-E	1,315,412	1,334,551							
15	7416	CLIENT MEDICAL PROVIDER PMTS-F	7,875,510	8,017,806							
15	7418	CLIENT MEDICAL PROVIDER PMTS-H	13,962,243	14,481,203							
15	7419	CLIENT MEDICAL PROVIDER PMTS-I	36,784	96,663							
15	7421	CLIENT MATERIAL PROV PMTS-A	5,730	14,874							
15	7422	CLIENT MATERIAL PROV PMTS-B	5,443,409	5,555,487							
15	7423	CLIENT MATERIAL PROV PMTS-C	5,198,368	5,230,545							
15	7424	CLIENT MATERIAL PROV PMTS-D	272,969	281,826							
15	7425	CLIENT MATERIAL PROV PMTS-E	52,371,749	53,440,328							
15	7426	CLIENT MATERIAL PROV PMTS-F	1,347,635	1,342,663							
15	7428	CLIENT MATERIAL PROV PMTS-H	356,572	375,006							
15	7429	CLIENT MATERIAL PROV PMTS-I	15,856,220	16,104,779							
15	7430	PROFESSIONAL SERVICES	566,183	577,561							
15	7431	PROFESSIONAL SERVICES-A	469,145	472,049							
15	7432	PROFESSIONAL SERVICES-B	606,515	618,322							
15	7433	PROFESSIONAL SERVICES-C	363,114	370,517							
15	7434	PROFESSIONAL SERVICES-D	583,672	597,104							
15	7435	PROFESSIONAL SERVICES-E	544	564							
15	7436	PROFESSIONAL SERVICES-F	75,186	76,933							
15	7437	PROFESSIONAL SERVICES-G	898,053	926,730							
15	7438	PROFESSIONAL SERVICES-H	3,632,985	3,718,274							
15	7442	NEW COMMUNITY HEALTH WORKER	96	252							
15	8730	WORK TRAINING PROGRAM	10,337	10,401							
17	7000	OPERATING	0	0							
17	7400	CLIENT SERVICE PROVIDER PMTS	6,309,954	6,554,097							
17	7401	CLIENT SERVICE PROVIDER PMTS-A	283,263	287,336							
17	7402	CLIENT SERVICE PROVIDER PMTS-B	34,054,370	35,509,649							
17	7403	CLIENT SERVICE PROVIDER PMTS-C	891,492	920,025							
17	7404	CLIENT SERVICE PROVIDER PMTS-D	778,167	801,679							
17	7405	CLIENT SERVICE PROVIDER PMTS-E	509,461	569,771							
17	7406	CLIENT SERVICE PROVIDER PMTS-F	405,922	500,545							
17	7407	CLIENT SERVICE PROVIDER PMTS-G	2,040,473	2,408,612							
17	7408	CLIENT SERVICE PROVIDER PMTS-H	274,381	289,510	-58,069					-2,939	
17	7409	CLIENT SERVICE PROVIDER PMTS-I	433,153	452,216							



17	7410	CLIENT MEDICAL PROVIDER PMTS	25,061	32,399							
17	7411	CLIENT MEDICAL PROVIDER PMTS-A	20,380	23,419							
17	7412	CLIENT MEDICAL PROVIDER PMTS-B	522,029	570,869							
17	7414	CLIENT MEDICAL PROVIDER PMTS-D	9,398	10,460							
17	7415	CLIENT MEDICAL PROVIDER PMTS-E	730,833	758,248							
17	7416	CLIENT MEDICAL PROVIDER PMTS-F	2,190,854	2,301,980							
17	7418	CLIENT MEDICAL PROVIDER PMTS-H	5,889,647	6,384,451							
17	7419	CLIENT MEDICAL PROVIDER PMTS-I	19,136	48,217							
17	7421	CLIENT MATERIAL PROV PMTS-A	6,014	15,532							
17	7422	CLIENT MATERIAL PROV PMTS-B	1,237,450	1,274,971							
17	7423	CLIENT MATERIAL PROV PMTS-C	1,027,290	1,058,439							
17	7424	CLIENT MATERIAL PROV PMTS-D	13,372	15,064							
17	7425	CLIENT MATERIAL PROV PMTS-E	10,645,857	11,324,332							
17	7426	CLIENT MATERIAL PROV PMTS-F	143,288	141,271							
17	7428	CLIENT MATERIAL PROV PMTS-H	12,319	17,271							
17	7429	CLIENT MATERIAL PROV PMTS-I	2,617,587	2,768,822							
17	7430	PROFESSIONAL SERVICES	11,736	15,855							
17	7431	PROFESSIONAL SERVICES-A	189,233	194,971							
17	7432	PROFESSIONAL SERVICES-B	62,223	67,956							
17	7433	PROFESSIONAL SERVICES-C	22,969	26,129							
17	7434	PROFESSIONAL SERVICES-D	86,747	94,069							
17	7435	PROFESSIONAL SERVICES-E	14	22							
17	7436	PROFESSIONAL SERVICES-F	1,634	2,296							
17	7437	PROFESSIONAL SERVICES-G	51,084	63,678							
17	7438	PROFESSIONAL SERVICES-H	565,856	613,070							
17	7442	NEW COMMUNITY HEALTH WORKER	49	126							
17	7650	REFUNDS	25,472,146	26,842,139							
17	8736	AID TO INDIVIDUALS-AK	-597,980	-616,112							
18	7401	CLIENT SERVICE PROVIDER PMTS-A	293,977	308,428							
18	7404	CLIENT SERVICE PROVIDER PMTS-D	9,147,609	9,147,609							
18	7405	CLIENT SERVICE PROVIDER PMTS-E	22,599	22,599							
18	7416	CLIENT MEDICAL PROVIDER PMTS-F	9,142	9,142							
18	7423	CLIENT MATERIAL PROV PMTS-C	189,415,150	215,700,797							
18	7426	CLIENT MATERIAL PROV PMTS-F	6,641,723	6,752,002							
18	7432	PROFESSIONAL SERVICES-B	0	0							
18	7437	PROFESSIONAL SERVICES-G	753,342	753,342							
18	7438	PROFESSIONAL SERVICES-H	914,597	914,597							
18	8730	WORK TRAINING PROGRAM	7,886,907	7,886,907							
19	7000	OPERATING	0	-137,610							
19	7400	CLIENT SERVICE PROVIDER PMTS	7,553,017	7,719,399							
19	7401	CLIENT SERVICE PROVIDER PMTS-A	30,662,173	30,785,181							
19	7402	CLIENT SERVICE PROVIDER PMTS-B	2,533,562	2,543,213							
19	7405	CLIENT SERVICE PROVIDER PMTS-E	8,221,084	8,252,401							
19	7406	CLIENT SERVICE PROVIDER PMTS-F	18,371,151	19,386,539							
19	7407	CLIENT SERVICE PROVIDER PMTS-G	18,089,497	18,663,456							
19	7408	CLIENT SERVICE PROVIDER PMTS-H	3,956,419	3,971,490							
19	7409	CLIENT SERVICE PROVIDER PMTS-I	3,480,380	3,493,638							
19	7410	CLIENT MEDICAL PROVIDER PMTS	1,782,776	1,839,414							
19	7411	CLIENT MEDICAL PROVIDER PMTS-A	466,527	468,304							
19	7412	CLIENT MEDICAL PROVIDER PMTS-B	2,137,339	2,145,481							
19	7414	CLIENT MEDICAL PROVIDER PMTS-D	217,735	224,652							
19	7416	CLIENT MEDICAL PROVIDER PMTS-F	4,584	4,602							



29	7438	PROFESSIONAL SERVICES-H	1,088,146	1,088,146										
29	8730	WORK TRAINING PROGRAM	8,195,618	8,195,618										
40	7402	CLIENT SERVICE PROVIDER PMTS-B	2,262,597	2,262,597										
<b>Total Expenditures</b>			<b>7,537,652,357</b>	<b>7,705,548,620</b>	-24,798,512	-24,798,512	-8,485,717	-126,422	112,594,303	200,050,580	19,362,870	-67,862,416	-204,344,355	-204,344,355

**STATE OF NEVADA BUDGET AMENDMENT  
NEVADA HEALTH AUTHORITY  
NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE  
NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX  
B/A 3243 2025-2027 Biennium (FY26-27)**

		REVENUES		Governor Recommends G01 Budget Amendment		APPROVED		PENDING		-----CUMULATIVE-----				Total Amount	
						ELEVENTH		TWELFTH		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment							
						BA # A253423243		BA # A254413243		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL	1,264,419,608	1,321,121,779	-9,946,320	-10,355,680	-15,986,370	-30,214,533	-74,245,354	-61,085,851	-5.9%	-4.6%	1,190,174,254	1,260,035,928		
3501	FED TITLE XXI RECEIPTS	39,638,802	39,677,197	-385,669	-388,207	-51,753	-496,367	-966,217	426,953	-2.4%	1.1%	38,672,585	40,104,150		
3511	FED TITLE XIX RECEIPTS	5,085,010,057	5,172,117,862	-36,566,798	-37,498,951	31,195,475	36,326,281	-	64,723,143	-2.5%	1.3%	4,957,470,659	5,236,841,005		
4103	COUNTY REIMBURSEMENTS	43,544,521	45,546,325			-629,826	-326,446	127,539,398	20,625,103	45.5%	45.3%	63,362,796	66,171,428		
4355	HIWA PREMIUMS	877	877					0	0	0.0%	0.0%	877	877		
4750	TRANS FROM IGT ACCOUNT	197,630,307	200,358,450					0	0	0.0%	0.0%	197,630,307	200,358,450		
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	25,472,146	26,842,139					0	0	0.0%	0.0%	25,472,146	26,842,139		
4752	TRANS FROM LTC PROVIDER TAX	52,882,580	54,524,418					0	0	0.0%	0.0%	52,882,580	54,524,418		
4753	TRANSFER FROM DRUG REBATES	438,577,147	450,960,120					45,240,424	55,240,424	10.3%	12.2%	483,817,571	506,200,544		
4756	TRANS FROM BA 3177	390,476,312	394,399,453					0	0	0.0%	0.0%	390,476,312	394,399,453		
<b>Total Revenues</b>		<b>7,537,652,357</b>	<b>7,705,548,620</b>	<b>-46,898,787</b>	<b>-48,242,838</b>	<b>14,527,526</b>	<b>5,288,935</b>	<b>-</b>	<b>79,929,772</b>	<b>-1.8%</b>	<b>1.0%</b>	<b>7,399,960,087</b>	<b>7,785,478,392</b>		
		<b>EXPENDITURES</b>													
Cat	G.L.#	Description													
09	8795	GRANTS	0	0				0	0	0.0%	0.0%	0	0		
11	7000	OPERATING	2,446,940	2,446,940			-71,947	-690,670	-71,947	-690,670	-2.9%	-28.2%	2,374,993	1,756,270	
11	7400	CLIENT SERVICE PROVIDER PMTS	-519,543	-513,223					0	0	-0.0%	-0.0%	-519,543	-513,223	
11	7401	CLIENT SERVICE PROVIDER PMTS-A	1,001,642	1,006,137					0	0	0.0%	0.0%	1,001,642	1,006,137	
11	7402	CLIENT SERVICE PROVIDER PMTS-B	83,527	83,801					0	0	0.0%	0.0%	83,527	83,801	
11	7405	CLIENT SERVICE PROVIDER PMTS-E	395,375	396,671					0	0	0.0%	0.0%	395,375	396,671	
11	7406	CLIENT SERVICE PROVIDER PMTS-F	1,787,615	1,944,926					0	0	0.0%	0.0%	1,787,615	1,944,926	
11	7407	CLIENT SERVICE PROVIDER PMTS-G	1,701,631	1,789,223					0	0	0.0%	0.0%	1,701,631	1,789,223	
11	7408	CLIENT SERVICE PROVIDER PMTS-H	3,116,870	3,062,829					-97,317	303,429	-3.1%	9.9%	3,019,553	3,366,258	
11	7409	CLIENT SERVICE PROVIDER PMTS-I	310,963	311,983					0	0	0.0%	0.0%	310,963	311,983	
11	7410	CLIENT MEDICAL PROVIDER PMTS	521,278	547,925					0	0	0.0%	0.0%	521,278	547,925	
11	7411	CLIENT MEDICAL PROVIDER PMTS-A	19,981	20,046					0	0	0.0%	0.0%	19,981	20,046	
11	7414	CLIENT MEDICAL PROVIDER PMTS-D	143,427	150,760					0	0	0.0%	0.0%	143,427	150,760	
11	7416	CLIENT MEDICAL PROVIDER PMTS-F	81	82					0	0	0.0%	0.0%	81	82	
11	7419	CLIENT MEDICAL PROVIDER PMTS-I	35,002,756	34,824,419	-616,269	-620,886			1,249,620	7,277,720	3.6%	20.9%	36,252,376	42,102,139	
11	7421	CLIENT MATERIAL PROV PMTS-A	24,067	33,179					0	0	0.0%	0.0%	24,067	33,179	
11	7424	CLIENT MATERIAL PROV PMTS-D	54,402	54,581					0	0	0.0%	0.0%	54,402	54,581	
11	7425	CLIENT MATERIAL PROV PMTS-E	32,688	35,640					0	0	0.0%	0.0%	32,688	35,640	
11	7426	CLIENT MATERIAL PROV PMTS-F	16,858	16,913					0	0	0.0%	0.0%	16,858	16,913	
11	7428	CLIENT MATERIAL PROV PMTS-H	22,206	22,279					0	0	0.0%	0.0%	22,206	22,279	
11	7429	CLIENT MATERIAL PROV PMTS-I	176,151	177,890					-2,416,640	-6,285,864	-1371.9%	-3533.6%	-2,240,489	-6,107,974	
11	7430	PROFESSIONAL SERVICES	419,563	420,939					0	0	0.0%	0.0%	419,563	420,939	
11	7432	PROFESSIONAL SERVICES-B	12,415	12,456					0	0	0.0%	0.0%	12,415	12,456	
11	7433	PROFESSIONAL SERVICES-C	19,045	19,107					0	0	0.0%	0.0%	19,045	19,107	

11	7434	PROFESSIONAL SERVICES-D	10,340	10,373				0	0	0.0%	0.0%	10,340	10,373
11	7435	PROFESSIONAL SERVICES-E	481	482				0	0	0.0%	0.0%	481	482
11	7436	PROFESSIONAL SERVICES-F	5,374	5,391				0	0	0.0%	0.0%	5,374	5,391
11	7437	PROFESSIONAL SERVICES-G	57,118	57,306				0	0	0.0%	0.0%	57,118	57,306
11	7438	PROFESSIONAL SERVICES-H	227,686	237,236				0	0	0.0%	0.0%	227,686	237,236
12	7000	OPERATING	0	0	-54,654,690	-97,527,322	-54,654,690	-97,527,322	100.0%	100.0%	-54,654,690	-97,527,322	
12	7400	CLIENT SERVICE PROVIDER PMTS	-32,082,353	-33,495,934				0	0	-0.0%	-0.0%	-32,082,353	-33,495,934
12	7401	CLIENT SERVICE PROVIDER PMTS-A	21,408,473	22,290,193				0	0	0.0%	0.0%	21,408,473	22,290,193
12	7402	CLIENT SERVICE PROVIDER PMTS-B	8,769,961	9,158,273				0	0	0.0%	0.0%	8,769,961	9,158,273
12	7403	CLIENT SERVICE PROVIDER PMTS-C	8,453	8,826				0	0	0.0%	0.0%	8,453	8,826
12	7405	CLIENT SERVICE PROVIDER PMTS-E	47,560,032	49,655,575				0	0	0.0%	0.0%	47,560,032	49,655,575
12	7406	CLIENT SERVICE PROVIDER PMTS-F	26,305,892	28,153,258				0	0	0.0%	0.0%	26,305,892	28,153,258
12	7407	CLIENT SERVICE PROVIDER PMTS-G	44,438,094	47,159,398				0	0	0.0%	0.0%	44,438,094	47,159,398
12	7408	CLIENT SERVICE PROVIDER PMTS-H	65,584,621	67,839,888			-2,801,335	5,179,844	-4.3%	7.6%	62,783,286	73,019,732	
12	7409	CLIENT SERVICE PROVIDER PMTS-I	14,973,881	15,633,645				0	0	0.0%	0.0%	14,973,881	15,633,645
12	7410	CLIENT MEDICAL PROVIDER PMTS	32,458,112	34,438,750				0	0	0.0%	0.0%	32,458,112	34,438,750
12	7411	CLIENT MEDICAL PROVIDER PMTS-A	1,851,481	1,933,060				0	0	0.0%	0.0%	1,851,481	1,933,060
12	7412	CLIENT MEDICAL PROVIDER PMTS-B	4,732,020	4,940,518				0	0	0.0%	0.0%	4,732,020	4,940,518
12	7414	CLIENT MEDICAL PROVIDER PMTS-D	10,612,042	11,259,603				0	0	0.0%	0.0%	10,612,042	11,259,603
12	7415	CLIENT MEDICAL PROVIDER PMTS-E	67,039	69,993				0	0	0.0%	0.0%	67,039	69,993
12	7416	CLIENT MEDICAL PROVIDER PMTS-F	481,248	502,452				0	0	0.0%	0.0%	481,248	502,452
12	7419	CLIENT MEDICAL PROVIDER PMTS-I	1,034,926,155	1,068,545,324	-19,706,071	-20,690,217	9,450,709	173,470,691	0.9%	16.2%	1,044,376,864	1,242,016,015	
12	7421	CLIENT MATERIAL PROV PMTS-A	28,391,553	29,770,425				0	0	0.0%	0.0%	28,391,553	29,770,425
12	7422	CLIENT MATERIAL PROV PMTS-B	74	78				0	0	0.0%	0.0%	74	78
12	7424	CLIENT MATERIAL PROV PMTS-D	4,338,576	4,603,321				0	0	0.0%	0.0%	4,338,576	4,603,321
12	7425	CLIENT MATERIAL PROV PMTS-E	315,393	329,289				0	0	0.0%	0.0%	315,393	329,289
12	7426	CLIENT MATERIAL PROV PMTS-F	1,725,549	1,801,578				0	0	0.0%	0.0%	1,725,549	1,801,578
12	7428	CLIENT MATERIAL PROV PMTS-H	5,233,583	5,552,943				0	0	0.0%	0.0%	5,233,583	5,552,943
12	7429	CLIENT MATERIAL PROV PMTS-I	11,322,230	11,821,099			-57,324,507	149,105,421	-506.3%	-1261.3%	-46,002,277	-137,284,322	
12	7430	PROFESSIONAL SERVICES	19,837,263	20,711,312				0	0	0.0%	0.0%	19,837,263	20,711,312
12	7432	PROFESSIONAL SERVICES-B	1,350,937	1,410,461				0	0	0.0%	0.0%	1,350,937	1,410,461
12	7433	PROFESSIONAL SERVICES-C	1,447,090	1,510,850				0	0	0.0%	0.0%	1,447,090	1,510,850
12	7434	PROFESSIONAL SERVICES-D	1,501,570	1,567,731				0	0	0.0%	0.0%	1,501,570	1,567,731
12	7435	PROFESSIONAL SERVICES-E	74,148	77,416				0	0	0.0%	0.0%	74,148	77,416
12	7436	PROFESSIONAL SERVICES-F	2,401,127	2,506,923				0	0	0.0%	0.0%	2,401,127	2,506,923
12	7437	PROFESSIONAL SERVICES-G	4,990,895	5,210,799				0	0	0.0%	0.0%	4,990,895	5,210,799
12	7438	PROFESSIONAL SERVICES-H	18,268,735	19,135,962				0	0	0.0%	0.0%	18,268,735	19,135,962
12	8575	AID TO GOVERNMENTAL UNITS-A	-10,555,167	-10,555,167				0	0	-0.0%	-0.0%	-10,555,167	-10,555,167
12	8576	AID TO GOVERNMENTAL UNITS-B	11,402,851	11,155,105				0	0	0.0%	0.0%	11,402,851	11,155,105
13	7000	OPERATING	0	0	75,943,476	110,879,323	75,943,476	110,879,323	100.0%	100.0%	75,943,476	110,879,323	
13	7400	CLIENT SERVICE PROVIDER PMTS	-	-				0	0	-0.0%	-0.0%	-1,027,904,539	-1,042,490,276
			1,027,904,539	1,042,490,276									
13	7401	CLIENT SERVICE PROVIDER PMTS-A	3,365,868	3,396,966				0	0	0.0%	0.0%	3,365,868	3,396,966
13	7402	CLIENT SERVICE PROVIDER PMTS-B	87,118,965	88,451,017				0	0	0.0%	0.0%	87,118,965	88,451,017
13	7403	CLIENT SERVICE PROVIDER PMTS-C	1,328,280	1,347,128				0	0	0.0%	0.0%	1,328,280	1,347,128
13	7404	CLIENT SERVICE PROVIDER PMTS-D	494,486	501,503				0	0	0.0%	0.0%	494,486	501,503
13	7405	CLIENT SERVICE PROVIDER PMTS-E	163,288,950	165,605,984				0	0	0.0%	0.0%	163,288,950	165,605,984
13	7406	CLIENT SERVICE PROVIDER PMTS-F	96,669,577	98,754,609				0	0	0.0%	0.0%	96,669,577	98,754,609
13	7407	CLIENT SERVICE PROVIDER PMTS-G	457,078,210	467,354,207				0	0	0.0%	0.0%	457,078,210	467,354,207
13	7408	CLIENT SERVICE PROVIDER PMTS-H	17,882,759	17,876,908			-1,623,640	1,391,156	-9.1%	7.8%	16,259,119	19,268,064	

13	7409	CLIENT SERVICE PROVIDER PMTS-I	38,290,836	38,834,175				0	0	0.0%	0.0%	38,290,836	38,834,175
13	7410	CLIENT MEDICAL PROVIDER PMTS	151,166,195	154,571,937				0	0	0.0%	0.0%	151,166,195	154,571,937
13	7411	CLIENT MEDICAL PROVIDER PMTS-A	9,179,779	9,310,039				0	0	0.0%	0.0%	9,179,779	9,310,039
13	7412	CLIENT MEDICAL PROVIDER PMTS-B	709,345	719,411				0	0	0.0%	0.0%	709,345	719,411
13	7414	CLIENT MEDICAL PROVIDER PMTS-D	24,475,422	25,026,848				0	0	0.0%	0.0%	24,475,422	25,026,848
13	7415	CLIENT MEDICAL PROVIDER PMTS-E	434,921	441,092				0	0	0.0%	0.0%	434,921	441,092
13	7416	CLIENT MEDICAL PROVIDER PMTS-F	3,649,634	3,701,422				0	0	0.0%	0.0%	3,649,634	3,701,422
13	7419	CLIENT MEDICAL PROVIDER PMTS-I	2,163,250,043	2,159,082,798	-33,584,312	-34,140,435		33,275,226	339,671,296	1.5%	15.7%	2,196,525,269	2,498,754,094
13	7421	CLIENT MATERIAL PROV PMTS-A	135,731,620	137,942,760				0	0	0.0%	0.0%	135,731,620	137,942,760
13	7422	CLIENT MATERIAL PROV PMTS-B	374	379				0	0	0.0%	0.0%	374	379
13	7424	CLIENT MATERIAL PROV PMTS-D	14,570,036	14,898,295				0	0	0.0%	0.0%	14,570,036	14,898,295
13	7425	CLIENT MATERIAL PROV PMTS-E	8,077,415	8,192,032				0	0	0.0%	0.0%	8,077,415	8,192,032
13	7426	CLIENT MATERIAL PROV PMTS-F	5,055,896	5,127,638				0	0	0.0%	0.0%	5,055,896	5,127,638
13	7428	CLIENT MATERIAL PROV PMTS-H	18,849,712	19,274,392				0	0	0.0%	0.0%	18,849,712	19,274,392
13	7429	CLIENT MATERIAL PROV PMTS-I	86,085,214	87,306,744				-	-	-131.9%	-338.2%	-27,422,739	-207,936,113
							113,507,953	295,242,857					
13	7430	PROFESSIONAL SERVICES	44,152,735	44,779,253				0	0	0.0%	0.0%	44,152,735	44,779,253
13	7432	PROFESSIONAL SERVICES-B	4,877,030	4,946,234				0	0	0.0%	0.0%	4,877,030	4,946,234
13	7433	PROFESSIONAL SERVICES-C	296,301	300,506				0	0	0.0%	0.0%	296,301	300,506
13	7434	PROFESSIONAL SERVICES-D	938,455	951,772				0	0	0.0%	0.0%	938,455	951,772
13	7435	PROFESSIONAL SERVICES-E	37,766	38,301				0	0	0.0%	0.0%	37,766	38,301
13	7436	PROFESSIONAL SERVICES-F	32,038,685	32,493,307				0	0	0.0%	0.0%	32,038,685	32,493,307
13	7437	PROFESSIONAL SERVICES-G	20,558,904	20,850,630				0	0	0.0%	0.0%	20,558,904	20,850,630
13	7438	PROFESSIONAL SERVICES-H	26,927,489	27,321,260				0	0	0.0%	0.0%	26,927,489	27,321,260
13	8730	WORK TRAINING PROGRAM	99,515	100,927				0	0	0.0%	0.0%	99,515	100,927
14	7000	OPERATING	0	35,076,644	-14,343,123	-22,513,400	-14,343,123	-22,513,400	100.0%	-64.2%	-14,343,123	12,563,244	
14	7400	CLIENT SERVICE PROVIDER PMTS	197,654,181	166,653,079				0	0	0.0%	0.0%	197,654,181	166,653,079
14	7401	CLIENT SERVICE PROVIDER PMTS-A	14,234,035	14,448,211				0	0	0.0%	0.0%	14,234,035	14,448,211
14	7402	CLIENT SERVICE PROVIDER PMTS-B	152,802,726	156,818,989				0	0	0.0%	0.0%	152,802,726	156,818,989
14	7403	CLIENT SERVICE PROVIDER PMTS-C	2,558,430	2,611,183				0	0	0.0%	0.0%	2,558,430	2,611,183
14	7404	CLIENT SERVICE PROVIDER PMTS-D	8,495,350	8,670,521				0	0	0.0%	0.0%	8,495,350	8,670,521
14	7405	CLIENT SERVICE PROVIDER PMTS-E	113,224,618	115,559,260				0	0	0.0%	0.0%	113,224,618	115,559,260
14	7406	CLIENT SERVICE PROVIDER PMTS-F	40,146,753	42,376,064				0	0	0.0%	0.0%	40,146,753	42,376,064
14	7407	CLIENT SERVICE PROVIDER PMTS-G	342,819,510	360,358,095				0	0	0.0%	0.0%	342,819,510	360,358,095
14	7408	CLIENT SERVICE PROVIDER PMTS-H	8,323,261	8,520,947				-868,965	-43,982	-10.4%	-0.5%	7,454,296	8,476,965
14	7409	CLIENT SERVICE PROVIDER PMTS-I	17,607,253	17,970,307				0	0	0.0%	0.0%	17,607,253	17,970,307
14	7410	CLIENT MEDICAL PROVIDER PMTS	17,652,953	18,552,041				0	0	0.0%	0.0%	17,652,953	18,552,041
14	7411	CLIENT MEDICAL PROVIDER PMTS-A	6,136,667	6,263,202				0	0	0.0%	0.0%	6,136,667	6,263,202
14	7412	CLIENT MEDICAL PROVIDER PMTS-B	29,620,662	30,231,427				0	0	0.0%	0.0%	29,620,662	30,231,427
14	7414	CLIENT MEDICAL PROVIDER PMTS-D	1,190,088	1,250,700				0	0	0.0%	0.0%	1,190,088	1,250,700
14	7415	CLIENT MEDICAL PROVIDER PMTS-E	8,782,162	8,963,247				0	0	0.0%	0.0%	8,782,162	8,963,247
14	7416	CLIENT MEDICAL PROVIDER PMTS-F	48,434,228	49,432,921				0	0	0.0%	0.0%	48,434,228	49,432,921
14	7419	CLIENT MEDICAL PROVIDER PMTS-I	5,248,110	5,248,110				0	0	0.0%	0.0%	5,248,110	5,248,110
14	7420	CLIENT MATERIAL PROVIDER PMTS	940,339	959,728				0	0	0.0%	0.0%	940,339	959,728
14	7421	CLIENT MATERIAL PROV PMTS-A	7,299,414	7,566,970				0	0	0.0%	0.0%	7,299,414	7,566,970
14	7422	CLIENT MATERIAL PROV PMTS-B	744	759				0	0	0.0%	0.0%	744	759
14	7424	CLIENT MATERIAL PROV PMTS-D	3,326,823	3,496,262				0	0	0.0%	0.0%	3,326,823	3,496,262
14	7425	CLIENT MATERIAL PROV PMTS-E	130,122,744	132,805,817				0	0	0.0%	0.0%	130,122,744	132,805,817
14	7426	CLIENT MATERIAL PROV PMTS-F	4,485,901	4,578,398				0	0	0.0%	0.0%	4,485,901	4,578,398
14	7428	CLIENT MATERIAL PROV PMTS-H	12,051,354	12,665,144				0	0	0.0%	0.0%	12,051,354	12,665,144
14	7429	CLIENT MATERIAL PROV PMTS-I	42,038,445	42,905,259				0	0	0.0%	0.0%	42,038,445	42,905,259
14	7430	PROFESSIONAL SERVICES	2,248,316	2,294,676				0	0	0.0%	0.0%	2,248,316	2,294,676

14	7432	PROFESSIONAL SERVICES-B	6,530,894	6,665,558			0	0	0.0%	0.0%	6,530,894	6,665,558
14	7433	PROFESSIONAL SERVICES-C	7,099,491	7,245,879			0	0	0.0%	0.0%	7,099,491	7,245,879
14	7434	PROFESSIONAL SERVICES-D	7,088,671	7,234,837			0	0	0.0%	0.0%	7,088,671	7,234,837
14	7435	PROFESSIONAL SERVICES-E	9,819	10,021			0	0	0.0%	0.0%	9,819	10,021
14	7436	PROFESSIONAL SERVICES-F	1,904,320	1,943,586			0	0	0.0%	0.0%	1,904,320	1,943,586
14	7437	PROFESSIONAL SERVICES-G	25,393,033	25,916,626			0	0	0.0%	0.0%	25,393,033	25,916,626
14	7438	PROFESSIONAL SERVICES-H	54,961,100	56,121,473			0	0	0.0%	0.0%	54,961,100	56,121,473
14	7650	REFUNDS	236,118	236,118			0	0	0.0%	0.0%	236,118	236,118
14	8730	WORK TRAINING PROGRAM	3,186,515	3,252,220			0	0	0.0%	0.0%	3,186,515	3,252,220
15	7000	OPERATING	0	0	9	7	9	7	100.0%	100.0%	9	7
15	7400	CLIENT SERVICE PROVIDER PMTS	6,117,198	6,265,604			-1,750,572	-1,750,572	-28.6%	-27.9%	4,366,626	4,515,032
15	7401	CLIENT SERVICE PROVIDER PMTS-A	667,339	675,060			-115,664	-115,664	-17.3%	-17.1%	551,675	559,396
15	7402	CLIENT SERVICE PROVIDER PMTS-B	2,780,918	2,856,016			-794,888	-794,887	-28.6%	-27.8%	1,986,030	2,061,129
15	7403	CLIENT SERVICE PROVIDER PMTS-C	205,537	209,952			-58,921	-58,922	-28.7%	-28.1%	146,616	151,030
15	7404	CLIENT SERVICE PROVIDER PMTS-D	140,774	141,471			-40,770	-40,770	-29.0%	-28.8%	100,004	100,701
15	7405	CLIENT SERVICE PROVIDER PMTS-E	5,542,607	5,670,809			-1,587,258	-1,587,258	-28.6%	-28.0%	3,955,349	4,083,551
15	7406	CLIENT SERVICE PROVIDER PMTS-F	1,595,121	1,693,986			-321,079	-321,078	-20.1%	-19.0%	1,274,042	1,372,908
15	7407	CLIENT SERVICE PROVIDER PMTS-G	25,303,717	26,418,958			-7,032,559	-7,032,559	-27.8%	-26.6%	18,271,158	19,386,399
15	7408	CLIENT SERVICE PROVIDER PMTS-H	794,389	813,608			-268,067	-214,257	-33.7%	-26.3%	526,322	599,351
15	7409	CLIENT SERVICE PROVIDER PMTS-I	1,534,701	1,556,610			-441,924	-441,924	-28.8%	-28.4%	1,092,777	1,114,686
15	7410	CLIENT MEDICAL PROVIDER PMTS	563,481	590,505			-154,654	-154,654	-27.4%	-26.2%	408,827	435,851
15	7411	CLIENT MEDICAL PROVIDER PMTS-A	340,582	347,756			-97,660	-97,660	-28.7%	-28.1%	242,922	250,096
15	7412	CLIENT MEDICAL PROVIDER PMTS-B	7,901,608	8,019,608			-2,274,372	-2,274,372	-28.8%	-28.4%	5,627,236	5,745,236
15	7414	CLIENT MEDICAL PROVIDER PMTS-D	105,467	108,964			-29,218	-29,218	-27.7%	-26.8%	76,249	79,746
15	7415	CLIENT MEDICAL PROVIDER PMTS-E	1,315,412	1,334,551			-378,714	-378,714	-28.8%	-28.4%	936,698	955,837
15	7416	CLIENT MEDICAL PROVIDER PMTS-F	7,875,510	8,017,806			-2,262,455	-2,262,456	-28.7%	-28.2%	5,613,055	5,755,350
15	7418	CLIENT MEDICAL PROVIDER PMTS-H	13,962,243	14,481,203			-3,958,335	-3,958,335	-28.4%	-27.3%	10,003,908	10,522,868
15	7419	CLIENT MEDICAL PROVIDER PMTS-I	36,784	96,663			0	0	0.0%	0.0%	36,784	96,663
15	7421	CLIENT MATERIAL PROV PMTS-A	5,730	14,874			0	0	0.0%	0.0%	5,730	14,874
15	7422	CLIENT MATERIAL PROV PMTS-B	5,443,409	5,555,487			-1,530,589	-1,530,589	-28.1%	-27.6%	3,912,820	4,024,898
15	7423	CLIENT MATERIAL PROV PMTS-C	5,198,368	5,230,545			-1,504,392	-1,504,393	-28.9%	-28.8%	3,693,976	3,726,152
15	7424	CLIENT MATERIAL PROV PMTS-D	272,969	281,826			-75,655	-75,656	-27.7%	-26.8%	197,314	206,170
15	7425	CLIENT MATERIAL PROV PMTS-E	52,371,749	53,440,328			-15,023,381	-15,023,382	-28.7%	-28.1%	37,348,368	38,416,946
15	7426	CLIENT MATERIAL PROV PMTS-F	1,347,635	1,342,663			-392,378	-392,377	-29.1%	-29.2%	955,257	950,286
15	7428	CLIENT MATERIAL PROV PMTS-H	356,572	375,006			-97,634	-97,634	-27.4%	-26.0%	258,938	277,372
15	7429	CLIENT MATERIAL PROV PMTS-I	15,856,220	16,104,779			-4,561,900	-4,561,900	-28.8%	-28.3%	11,294,320	11,542,879
15	7430	PROFESSIONAL SERVICES	566,183	577,561			-162,447	-162,446	-28.7%	-28.1%	403,736	415,115
15	7431	PROFESSIONAL SERVICES-A	469,145	472,049			-135,770	-135,770	-28.9%	-28.8%	333,375	336,279
15	7432	PROFESSIONAL SERVICES-B	606,515	618,322			-174,087	-174,087	-28.7%	-28.2%	432,428	444,235
15	7433	PROFESSIONAL SERVICES-C	363,114	370,517			-104,164	-104,164	-28.7%	-28.1%	258,950	266,353
15	7434	PROFESSIONAL SERVICES-D	583,672	597,104			-167,161	-167,160	-28.6%	-28.0%	416,511	429,944
15	7435	PROFESSIONAL SERVICES-E	544	564			-155	-155	-28.5%	-27.5%	389	409
15	7436	PROFESSIONAL SERVICES-F	75,186	76,933			-21,530	-21,531	-28.6%	-28.0%	53,656	55,402
15	7437	PROFESSIONAL SERVICES-G	898,053	926,730			-255,768	-255,769	-28.5%	-27.6%	642,285	670,961
15	7438	PROFESSIONAL SERVICES-H	3,632,985	3,718,274			-1,040,030	-1,040,030	-28.6%	-28.0%	2,592,955	2,678,244
15	7442	NEW COMMUNITY HEALTH WORKER	96	252			0	0	0.0%	0.0%	96	252
15	8730	WORK TRAINING PROGRAM	10,337	10,401			-2,992	-2,992	-28.9%	-28.8%	7,345	7,409
17	7000	OPERATING	0	0	-1,570,835	-812,360	-1,570,835	-812,360	100.0%	100.0%	-1,570,835	-812,360
17	7400	CLIENT SERVICE PROVIDER PMTS	6,309,954	6,554,097			4,589,952	4,687,321	72.7%	71.5%	10,899,906	11,241,418
17	7401	CLIENT SERVICE PROVIDER PMTS-A	283,263	287,336			4,809	4,912	1.7%	1.7%	288,072	292,248
17	7402	CLIENT SERVICE PROVIDER PMTS-B	34,054,370	35,509,649			24,898,619	25,426,812	73.1%	71.6%	58,952,989	60,936,461
17	7403	CLIENT SERVICE PROVIDER PMTS-C	891,492	920,025			651,413	665,231	73.1%	72.3%	1,542,905	1,585,256

17	7404	CLIENT SERVICE PROVIDER PMTS-D	778,167	801,679			569,290	581,366	73.2%	72.5%	1,347,457	1,383,045
17	7405	CLIENT SERVICE PROVIDER PMTS-E	509,461	569,771			350,649	358,088	68.8%	62.8%	860,110	927,859
17	7406	CLIENT SERVICE PROVIDER PMTS-F	405,922	500,545			45,180	46,138	11.1%	9.2%	451,102	546,683
17	7407	CLIENT SERVICE PROVIDER PMTS-G	2,040,473	2,408,612			1,281,337	1,308,520	62.8%	54.3%	3,321,810	3,717,132
17	7408	CLIENT SERVICE PROVIDER PMTS-H	274,381	289,510			97,405	155,832	35.5%	53.8%	371,786	445,342
17	7409	CLIENT SERVICE PROVIDER PMTS-I	433,153	452,216			313,952	320,613	72.5%	70.9%	747,105	772,829
17	7410	CLIENT MEDICAL PROVIDER PMTS	25,061	32,399			14,007	14,303	55.9%	44.1%	39,068	46,702
17	7411	CLIENT MEDICAL PROVIDER PMTS-A	20,380	23,419			13,720	14,010	67.3%	59.8%	34,100	37,429
17	7412	CLIENT MEDICAL PROVIDER PMTS-B	522,029	570,869			365,664	373,421	70.0%	65.4%	887,693	944,290
17	7414	CLIENT MEDICAL PROVIDER PMTS-D	9,398	10,460			6,021	6,150	64.1%	58.8%	15,419	16,610
17	7415	CLIENT MEDICAL PROVIDER PMTS-E	730,833	758,248			532,042	543,329	72.8%	71.7%	1,262,875	1,301,577
17	7416	CLIENT MEDICAL PROVIDER PMTS-F	2,190,854	2,301,980			1,580,712	1,614,245	72.2%	70.1%	3,771,566	3,916,225
17	7418	CLIENT MEDICAL PROVIDER PMTS-H	5,889,647	6,384,451			4,152,784	4,240,880	70.5%	66.4%	10,042,431	10,625,331
17	7419	CLIENT MEDICAL PROVIDER PMTS-I	19,136	48,217			0	0	0.0%	0.0%	19,136	48,217
17	7421	CLIENT MATERIAL PROV PMTS-A	6,014	15,532			0	0	0.0%	0.0%	6,014	15,532
17	7422	CLIENT MATERIAL PROV PMTS-B	1,237,450	1,274,971			905,226	924,429	73.2%	72.5%	2,142,676	2,199,400
17	7423	CLIENT MATERIAL PROV PMTS-C	1,027,290	1,058,439			751,489	767,430	73.2%	72.5%	1,778,779	1,825,869
17	7424	CLIENT MATERIAL PROV PMTS-D	13,372	15,064			8,488	8,668	63.5%	57.5%	21,860	23,732
17	7425	CLIENT MATERIAL PROV PMTS-E	10,645,857	11,324,332			7,613,030	7,774,531	71.5%	68.7%	18,258,887	19,098,863
17	7426	CLIENT MATERIAL PROV PMTS-F	143,288	141,271			107,943	110,233	75.3%	78.0%	251,231	251,504
17	7428	CLIENT MATERIAL PROV PMTS-H	12,319	17,271			6,271	6,404	50.9%	37.1%	18,590	23,675
17	7429	CLIENT MATERIAL PROV PMTS-I	2,617,587	2,768,822			1,879,535	1,919,408	71.8%	69.3%	4,497,122	4,688,230
17	7430	PROFESSIONAL SERVICES	11,736	15,855			6,736	6,880	57.4%	43.4%	18,472	22,735
17	7431	PROFESSIONAL SERVICES-A	189,233	194,971			138,428	141,364	73.2%	72.5%	327,661	336,335
17	7432	PROFESSIONAL SERVICES-B	62,223	67,956			43,627	44,553	70.1%	65.6%	105,850	112,509
17	7433	PROFESSIONAL SERVICES-C	22,969	26,129			15,593	15,923	67.9%	60.9%	38,562	42,052
17	7434	PROFESSIONAL SERVICES-D	86,747	94,069			61,152	62,450	70.5%	66.4%	147,899	156,519
17	7435	PROFESSIONAL SERVICES-E	14	22			7	7	50.0%	31.8%	21	29
17	7436	PROFESSIONAL SERVICES-F	1,634	2,296			896	915	54.8%	39.9%	2,530	3,211
17	7437	PROFESSIONAL SERVICES-G	51,084	63,678			31,945	32,622	62.5%	51.2%	83,029	96,300
17	7438	PROFESSIONAL SERVICES-H	565,856	613,070			398,980	407,445	70.5%	66.5%	964,836	1,020,515
17	7442	NEW COMMUNITY HEALTH WORKER	49	126			0	0	0.0%	0.0%	49	126
17	7650	REFUNDS	25,472,146	26,842,139			0	0	0.0%	0.0%	25,472,146	26,842,139
17	8736	AID TO INDIVIDUALS-AK	-597,980	-616,112			-437,437	-446,716	73.2%	72.5%	-1,035,417	-1,062,828
18	7401	CLIENT SERVICE PROVIDER PMTS-A	293,977	308,428			0	0	0.0%	0.0%	293,977	308,428
18	7404	CLIENT SERVICE PROVIDER PMTS-D	9,147,609	9,147,609			0	0	0.0%	0.0%	9,147,609	9,147,609
18	7405	CLIENT SERVICE PROVIDER PMTS-E	22,599	22,599			0	0	0.0%	0.0%	22,599	22,599
18	7416	CLIENT MEDICAL PROVIDER PMTS-F	9,142	9,142			0	0	0.0%	0.0%	9,142	9,142
18	7423	CLIENT MATERIAL PROV PMTS-C	189,415,150	215,700,797			0	0	0.0%	0.0%	189,415,150	215,700,797
18	7426	CLIENT MATERIAL PROV PMTS-F	6,641,723	6,752,002			0	0	0.0%	0.0%	6,641,723	6,752,002
18	7432	PROFESSIONAL SERVICES-B	0	0			0	0	0.0%	0.0%	0	0
18	7437	PROFESSIONAL SERVICES-G	753,342	753,342			0	0	0.0%	0.0%	753,342	753,342
18	7438	PROFESSIONAL SERVICES-H	914,597	914,597			0	0	0.0%	0.0%	914,597	914,597
18	8730	WORK TRAINING PROGRAM	7,886,907	7,886,907			0	0	0.0%	0.0%	7,886,907	7,886,907
19	7000	OPERATING	0	-137,610	9,224,636	15,953,357	9,224,636	15,953,357	100.0%	-11593.2%	9,224,636	15,815,747
19	7400	CLIENT SERVICE PROVIDER PMTS	7,553,017	7,719,399			0	0	0.0%	0.0%	7,553,017	7,719,399
19	7401	CLIENT SERVICE PROVIDER PMTS-A	30,662,173	30,785,181			0	0	0.0%	0.0%	30,662,173	30,785,181
19	7402	CLIENT SERVICE PROVIDER PMTS-B	2,533,562	2,543,213			0	0	0.0%	0.0%	2,533,562	2,543,213
19	7405	CLIENT SERVICE PROVIDER PMTS-E	8,221,084	8,252,401			0	0	0.0%	0.0%	8,221,084	8,252,401
19	7406	CLIENT SERVICE PROVIDER PMTS-F	18,371,151	19,386,539			0	0	0.0%	0.0%	18,371,151	19,386,539
19	7407	CLIENT SERVICE PROVIDER PMTS-G	18,089,497	18,663,456			0	0	0.0%	0.0%	18,089,497	18,663,456
19	7408	CLIENT SERVICE PROVIDER PMTS-H	3,956,419	3,971,490			0	0	0.0%	0.0%	3,956,419	3,971,490



19	7409	CLIENT SERVICE PROVIDER PMTS-I	3,480,380	3,493,638				0	0	0.0%	0.0%	3,480,380	3,493,638
19	7410	CLIENT MEDICAL PROVIDER PMTS	1,782,776	1,839,414				0	0	0.0%	0.0%	1,782,776	1,839,414
19	7411	CLIENT MEDICAL PROVIDER PMTS-A	466,527	468,304				0	0	0.0%	0.0%	466,527	468,304
19	7412	CLIENT MEDICAL PROVIDER PMTS-B	2,137,339	2,145,481				0	0	0.0%	0.0%	2,137,339	2,145,481
19	7414	CLIENT MEDICAL PROVIDER PMTS-D	217,735	224,652				0	0	0.0%	0.0%	217,735	224,652
19	7416	CLIENT MEDICAL PROVIDER PMTS-F	4,584	4,602				0	0	0.0%	0.0%	4,584	4,602
19	7421	CLIENT MATERIAL PROV PMTS-A	4,937	12,783				0	0	0.0%	0.0%	4,937	12,783
19	7424	CLIENT MATERIAL PROV PMTS-D	1,715,264	1,769,758				0	0	0.0%	0.0%	1,715,264	1,769,758
19	7425	CLIENT MATERIAL PROV PMTS-E	125,728	126,207				0	0	0.0%	0.0%	125,728	126,207
19	7426	CLIENT MATERIAL PROV PMTS-F	274,622	275,668				0	0	0.0%	0.0%	274,622	275,668
19	7428	CLIENT MATERIAL PROV PMTS-H	397,773	410,409				0	0	0.0%	0.0%	397,773	410,409
19	7429	CLIENT MATERIAL PROV PMTS-I	4,804,151	4,822,451				0	0	0.0%	0.0%	4,804,151	4,822,451
19	7430	PROFESSIONAL SERVICES	502,866	504,781				0	0	0.0%	0.0%	502,866	504,781
19	7432	PROFESSIONAL SERVICES-B	1,051,969	1,055,977				0	0	0.0%	0.0%	1,051,969	1,055,977
19	7433	PROFESSIONAL SERVICES-C	3,556,075	3,569,621				0	0	0.0%	0.0%	3,556,075	3,569,621
19	7434	PROFESSIONAL SERVICES-D	2,709,676	2,719,998				0	0	0.0%	0.0%	2,709,676	2,719,998
19	7435	PROFESSIONAL SERVICES-E	1,939	1,947				0	0	0.0%	0.0%	1,939	1,947
19	7437	PROFESSIONAL SERVICES-G	1,713,242	1,719,768				0	0	0.0%	0.0%	1,713,242	1,719,768
19	7438	PROFESSIONAL SERVICES-H	20,786,810	20,916,133				0	0	0.0%	0.0%	20,786,810	20,916,133
20	7000	OPERATING	63,061	63,061				0	0	0.0%	0.0%	63,061	63,061
20	8575	AID TO GOVERNMENTAL UNITS-A	10,555,167	10,555,167				0	0	0.0%	0.0%	10,555,167	10,555,167
24	7426	CLIENT MATERIAL PROV PMTS-F	23,732,879	23,732,879				0	0	0.0%	0.0%	23,732,879	23,732,879
24	7429	CLIENT MATERIAL PROV PMTS-I	118,302,046	126,222,000				0	0	0.0%	0.0%	118,302,046	126,222,000
24	8730	WORK TRAINING PROGRAM	9,419,789	9,419,789				0	0	0.0%	0.0%	9,419,789	9,419,789
28	7000	OPERATING	0	5,594,710				0	0	0.0%	0.0%	0	5,594,710
28	7079	GOODS/MATERIALS CONTRACTS	0	0	7,007,865	7,208,700		7,007,865	7,208,700	100.0%	100.0%	7,007,865	7,208,700
28	7186	MED/DENT SUPP - NON-CONTRACT-A	6,302,269	6,618,909				0	0	0.0%	0.0%	6,302,269	6,618,909
28	7189	MED/DENT SUPP - NON-CONTRACT-D	72,555,759	78,442,502				0	0	0.0%	0.0%	72,555,759	78,442,502
28	7400	CLIENT SERVICE PROVIDER PMTS	827,431,896	830,947,632				0	0	0.0%	0.0%	827,431,896	830,947,632
28	7401	CLIENT SERVICE PROVIDER PMTS-A	45,951,643	24,809,487				-24,798,512	0	-54.0%	0.0%	21,153,131	24,809,487
28	7402	CLIENT SERVICE PROVIDER PMTS-B	193,052,248	202,486,040				0	0	0.0%	0.0%	193,052,248	202,486,040
28	7403	CLIENT SERVICE PROVIDER PMTS-C	1,907,479	1,907,479				0	0	0.0%	0.0%	1,907,479	1,907,479
28	7410	CLIENT MEDICAL PROVIDER PMTS	9,793,112	4,198,402				0	0	0.0%	0.0%	9,793,112	4,198,402
28	7415	CLIENT MEDICAL PROVIDER PMTS-E	41,484,672	43,568,958				0	0	0.0%	0.0%	41,484,672	43,568,958
28	7416	CLIENT MEDICAL PROVIDER PMTS-F	176,369,920	185,231,153				0	0	0.0%	0.0%	176,369,920	185,231,153
28	7421	CLIENT MATERIAL PROV PMTS-A	6,152	6,152				-6,152	-6,152	-100.0%	-100.0%	0	0
28	7424	CLIENT MATERIAL PROV PMTS-D	21,430,911	21,459,945				0	0	0.0%	0.0%	21,430,911	21,459,945
28	7430	PROFESSIONAL SERVICES	15,831,437	17,512,490				0	0	0.0%	0.0%	15,831,437	17,512,490
28	8711	AID TO INDIVIDUALS-K	3,940,517	7,954,740				-3,940,517	-7,954,740	-100.0%	-100.0%	0	0
28	8719	AID TO INDIVIDUALS-S	3,298,682	3,298,682				0	0	0.0%	0.0%	3,298,682	3,298,682
28	8725	AID TO INDIVIDUALS-Y	-316,998	-343,525				0	0	-0.0%	-0.0%	-316,998	-343,525
28	8728	AID TO INDIVIDUALS-AB	-3,298,682	3,298,683				0	-6,597,365	-0.0%	-200.0%	-3,298,682	-3,298,682
28	8729	AID TO INDIVIDUALS-AC	-4,383,245	-4,383,245				0	0	-0.0%	-0.0%	-4,383,245	-4,383,245
28	8733	AID TO INDIVIDUALS-AH	-21,669	-24,703				0	0	-0.0%	-0.0%	-21,669	-24,703
28	8735	AID TO INDIVIDUALS-AJ	-7,666,256	-8,801,883				0	0	-0.0%	-0.0%	-7,666,256	-8,801,883
28	8736	AID TO INDIVIDUALS-AK	-4,042,905	-4,147,058				0	0	-0.0%	-0.0%	-4,042,905	-4,147,058
28	8737	AID TO INDIVIDUALS-AL	-339,495	-389,785				0	0	-0.0%	-0.0%	-339,495	-389,785
28	8738	AID TO INDIVIDUALS-AM	-4,802	-5,113				0	0	-0.0%	-0.0%	-4,802	-5,113
28	8739	AID TO INDIVIDUALS-AN	-2,182	-2,182				0	0	-0.0%	-0.0%	-2,182	-2,182
28	8740	AID TO INDIVIDUALS-AO	-82,690	-82,690				0	0	-0.0%	-0.0%	-82,690	-82,690
28	8741	SUBSIDY TO INDIVIDUALS	0	0				0	0	0.0%	0.0%	0	0
29	7400	CLIENT SERVICE PROVIDER PMTS	-403,985	809,292				0	0	-0.0%	0.0%	-403,985	809,292

29	7401	CLIENT SERVICE PROVIDER PMTS-A	6,145,213	6,145,213				0	0	0.0%	0.0%	6,145,213	6,145,213	
29	7405	CLIENT SERVICE PROVIDER PMTS-E	-1,132,050	-1,132,050				0	0	-0.0%	-0.0%	-1,132,050	-1,132,050	
29	7406	CLIENT SERVICE PROVIDER PMTS-F	2,768,722	2,768,722				0	0	0.0%	0.0%	2,768,722	2,768,722	
29	7411	CLIENT MEDICAL PROVIDER PMTS-A	63	63				0	0	0.0%	0.0%	63	63	
29	7416	CLIENT MEDICAL PROVIDER PMTS-F	40,380	40,380				0	0	0.0%	0.0%	40,380	40,380	
29	7426	CLIENT MATERIAL PROV PMTS-F	1,548,463	2,310,435				0	0	0.0%	0.0%	1,548,463	2,310,435	
29	7438	PROFESSIONAL SERVICES-H	1,088,146	1,088,146				0	0	0.0%	0.0%	1,088,146	1,088,146	
29	8730	WORK TRAINING PROGRAM	8,195,618	8,195,618				0	0	0.0%	0.0%	8,195,618	8,195,618	
40	7402	CLIENT SERVICE PROVIDER PMTS-B	2,262,597	2,262,597				0	0	0.0%	0.0%	2,262,597	2,262,597	
<b>Total Expenditures</b>			<b>7,537,652,357</b>	<b>7,705,548,620</b>	-46,898,787	-48,242,838	14,527,526	5,288,935	-	79,929,772	-1.8%	1.0%	7,399,960,087	7,785,478,392
									137,692,270					

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS  
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
<b>REVENUE</b>								
E259	2501	APPROPRIATION CONTROL	0	0	-3,941,792	-7,957,291	-3,941,792	-7,957,291
E267	2501	APPROPRIATION CONTROL	1,632,313	1,663,169	0	1,632,313	-1,632,313	-30,856
E269	2501	APPROPRIATION CONTROL	0	0	-18,262,597	-18,262,597	-18,262,597	-18,262,597
E270	2501	APPROPRIATION CONTROL	0	0	-43,932,587	0	-43,932,587	0
E276	2501	APPROPRIATION CONTROL	0	0	-9,946,320	-10,355,680	-9,946,320	-10,355,680
E282	2501	APPROPRIATION CONTROL	0	0	-3,720,224	-35,270,887	-3,720,224	-35,270,887
M101	2501	APPROPRIATION CONTROL	17,365,040	33,428,452	41,209,815	74,205,430	23,844,775	40,776,978
M200	2501	APPROPRIATION CONTROL	-54,878,769	-50,850,953	-72,082,707	-72,613,030	-17,203,938	-21,762,077
M201	2501	APPROPRIATION CONTROL	39,222,687	80,679,165	48,125,273	81,135,074	8,902,586	455,909
E270	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	43,932,587	0	43,932,587
E254	3501	FED TITLE XXI RECEIPTS	-10,004	-20,008	0	0	10,004	20,008
E259	3501	FED TITLE XXI RECEIPTS	0	0	-15,676	-31,352	-15,676	-31,352
E269	3501	FED TITLE XXI RECEIPTS	0	0	-69,275	-69,275	-69,275	-69,275
E270	3501	FED TITLE XXI RECEIPTS	0	0	-1,832,172	0	-1,832,172	0
E276	3501	FED TITLE XXI RECEIPTS	0	0	-385,669	-388,207	-385,669	-388,207
E282	3501	FED TITLE XXI RECEIPTS	0	0	-298,137	-2,818,830	-298,137	-2,818,830
M101	3501	FED TITLE XXI RECEIPTS	125,778	210,749	1,297,495	2,268,157	1,171,717	2,057,408
M200	3501	FED TITLE XXI RECEIPTS	-15,300,999	-15,287,173	-15,285,944	-15,272,132	15,055	15,041
M201	3501	FED TITLE XXI RECEIPTS	-3,243,695	-3,595,248	-3,246,427	-3,595,248	-2,732	0
E254	3511	FED TITLE XIX RECEIPTS	-8,358,746	-16,717,492	0	0	8,358,746	16,717,492
E259	3511	FED TITLE XIX RECEIPTS	0	0	-8,351,799	-16,703,597	-8,351,799	-16,703,597
E262	3511	FED TITLE XIX RECEIPTS	14,798,512	14,809,487	0	14,809,487	-14,798,512	0
E267	3511	FED TITLE XIX RECEIPTS	6,829,986	6,924,379	0	6,829,986	-6,829,986	-94,393
E269	3511	FED TITLE XIX RECEIPTS	0	0	-36,908,552	-36,908,552	-36,908,552	-36,908,552
E270	3511	FED TITLE XIX RECEIPTS	0	0	-158,579,596	0	-158,579,596	0
E276	3511	FED TITLE XIX RECEIPTS	0	0	-36,566,798	-37,498,951	-36,566,798	-37,498,951
E282	3511	FED TITLE XIX RECEIPTS	0	0	-10,354,556	-97,926,471	-10,354,556	-97,926,471
M101	3511	FED TITLE XIX RECEIPTS	26,118,421	43,425,307	113,692,648	200,629,037	87,574,227	157,203,730
M200	3511	FED TITLE XIX RECEIPTS	-372,612,110	-349,917,954	-373,624,438	-346,416,815	-1,012,328	3,501,139
M201	3511	FED TITLE XIX RECEIPTS	48,624,510	90,577,786	41,748,852	86,204,191	-6,875,658	-4,373,595
E267	4103	COUNTY REIMBURSEMENTS	23,418	24,591	0	23,418	-23,418	-1,173
M200	4103	COUNTY REIMBURSEMENTS	-23,749,124	-23,804,299	-3,841,319	-3,851,808	19,907,805	19,952,491
M201	4103	COUNTY REIMBURSEMENTS	1,050,353	1,945,830	1,614,066	2,946,060	563,713	1,000,230
E254	4753	TRANSFER FROM DRUG REBATES	12,309,267	24,692,240	0	0	-12,309,267	-24,692,240
E259	4753	TRANSFER FROM DRUG REBATES	0	0	12,309,267	24,692,240	12,309,267	24,692,240
E262	4753	TRANSFER FROM DRUG REBATES	10,000,000	10,000,000	0	10,000,000	-10,000,000	0
E269	4753	TRANSFER FROM DRUG REBATES	0	0	55,240,424	55,240,424	55,240,424	55,240,424
<b>TOTAL FOR REVENUE</b>			<b>-300,053,162</b>	<b>-151,811,972</b>	<b>-486,008,745</b>	<b>-101,392,319</b>	<b>-185,955,583</b>	<b>50,419,653</b>

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS  
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
<b>EXPENSE</b>								
<b>11</b>	<b>CHIP TO MEDICAID</b>							
E270	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-269,967	0	-269,967	0
M101	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	172,650	303,429	172,650	303,429
E270	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-2,277,104	0	-2,277,104	0
E276	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-616,269	-620,886	-616,269	-620,886
E282	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	4,803,325	9,650,907	4,803,325	9,650,907
M101	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,456,262	2,559,350	1,456,262	2,559,350
E282	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-5,217,793	-13,573,167	-5,217,793	-13,573,167
		TOTAL FOR CATEGORY 11	0	0	-1,948,896	-1,680,367	-1,948,896	-1,680,367
<b>12</b>	<b>TANF/CHAP</b>							
E267	7408	CLIENT SERVICE PROVIDER PMTS-H	251,798	264,543	0	251,798	-251,798	-12,745
E270	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-5,467,216	0	-5,467,216	0
M101	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,917,679	5,192,589	2,917,679	5,192,589
E267	7419	CLIENT MEDICAL PROVIDER PMTS-I	1,425,962	1,429,152	0	1,425,962	-1,425,962	-3,190
E270	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-71,083,573	0	-71,083,573	0
E276	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-19,706,071	-20,690,217	-19,706,071	-20,690,217
E282	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	85,028,717	170,840,868	85,028,717	170,840,868
M101	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	37,935,039	67,512,932	37,935,039	67,512,932
E282	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-92,365,645	-240,272,917	-92,365,645	-240,272,917
		TOTAL FOR CATEGORY 12	1,677,760	1,693,695	-62,741,070	-15,738,985	-64,418,830	-17,432,680
<b>13</b>	<b>EXPANDED MEDICAID</b>							
E267	7408	CLIENT SERVICE PROVIDER PMTS-H	985,401	1,035,276	0	985,401	-985,401	-49,875
E270	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-1,449,877	0	-1,449,877	0
M101	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	811,638	1,441,031	811,638	1,441,031
E267	7419	CLIENT MEDICAL PROVIDER PMTS-I	4,838,842	4,849,664	0	4,838,842	-4,838,842	-10,822
E270	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-123,796,618	0	-123,796,618	0
E276	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-33,584,312	-34,140,435	-33,584,312	-34,140,435
E282	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	76,737,749	154,182,543	76,737,749	154,182,543
M101	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	69,301,035	123,041,249	69,301,035	123,041,249
E282	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-83,359,270	-216,844,422	-83,359,270	-216,844,422
		TOTAL FOR CATEGORY 13	5,824,243	5,884,940	-95,339,655	33,504,209	-101,163,898	27,619,269
<b>14</b>	<b>MAABD</b>							
E267	7408	CLIENT SERVICE PROVIDER PMTS-H	868,965	912,947	0	868,965	-868,965	-43,982
		TOTAL FOR CATEGORY 14	868,965	912,947	0	868,965	-868,965	-43,982

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS  
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
15	WAIVER							
M200	7400	CLIENT SERVICE PROVIDER PMTS	2,398,866	2,398,866	604,179	604,179	-1,794,687	-1,794,687
M201	7400	CLIENT SERVICE PROVIDER PMTS	-148,124	-110,682	-104,009	-66,567	44,115	44,115
M200	7401	CLIENT SERVICE PROVIDER PMTS-A	158,499	158,499	39,920	39,920	-118,579	-118,579
M201	7401	CLIENT SERVICE PROVIDER PMTS-A	-9,787	-7,313	-6,872	-4,398	2,915	2,915
M200	7402	CLIENT SERVICE PROVIDER PMTS-B	1,089,261	1,089,261	274,342	274,342	-814,919	-814,919
M201	7402	CLIENT SERVICE PROVIDER PMTS-B	-67,259	-50,258	-47,228	-30,226	20,031	20,032
M200	7403	CLIENT SERVICE PROVIDER PMTS-C	80,741	80,741	20,335	20,335	-60,406	-60,406
M201	7403	CLIENT SERVICE PROVIDER PMTS-C	-4,986	-3,725	-3,501	-2,241	1,485	1,484
M200	7404	CLIENT SERVICE PROVIDER PMTS-D	55,869	55,869	14,071	14,071	-41,798	-41,798
M201	7404	CLIENT SERVICE PROVIDER PMTS-D	-3,450	-2,578	-2,422	-1,550	1,028	1,028
M200	7405	CLIENT SERVICE PROVIDER PMTS-E	2,175,071	2,175,071	547,814	547,814	-1,627,257	-1,627,257
M201	7405	CLIENT SERVICE PROVIDER PMTS-E	-134,305	-100,356	-94,306	-60,357	39,999	39,999
M200	7406	CLIENT SERVICE PROVIDER PMTS-F	439,985	439,985	110,815	110,815	-329,170	-329,170
M201	7406	CLIENT SERVICE PROVIDER PMTS-F	-27,168	-20,301	-19,077	-12,209	8,091	8,092
M200	7407	CLIENT SERVICE PROVIDER PMTS-G	9,636,946	9,636,946	2,427,164	2,427,164	-7,209,782	-7,209,782
M201	7407	CLIENT SERVICE PROVIDER PMTS-G	-595,058	-444,642	-417,835	-267,419	177,223	177,223
E267	7408	CLIENT SERVICE PROVIDER PMTS-H	56,680	59,549	0	56,680	-56,680	-2,869
M200	7408	CLIENT SERVICE PROVIDER PMTS-H	289,672	289,672	72,957	72,957	-216,715	-216,715
M201	7408	CLIENT SERVICE PROVIDER PMTS-H	-17,887	-13,365	-12,559	-8,038	5,328	5,327
M200	7409	CLIENT SERVICE PROVIDER PMTS-I	605,582	605,582	152,522	152,522	-453,060	-453,060
M201	7409	CLIENT SERVICE PROVIDER PMTS-I	-37,393	-27,941	-26,257	-16,805	11,136	11,136
M200	7410	CLIENT MEDICAL PROVIDER PMTS	211,927	211,927	53,376	53,376	-158,551	-158,551
M201	7410	CLIENT MEDICAL PROVIDER PMTS	-13,086	-9,778	-9,189	-5,881	3,897	3,897
M200	7411	CLIENT MEDICAL PROVIDER PMTS-A	133,826	133,826	33,705	33,705	-100,121	-100,121
M201	7411	CLIENT MEDICAL PROVIDER PMTS-A	-8,263	-6,175	-5,802	-3,714	2,461	2,461
M200	7412	CLIENT MEDICAL PROVIDER PMTS-B	3,116,646	3,116,646	784,959	784,959	-2,331,687	-2,331,687
M201	7412	CLIENT MEDICAL PROVIDER PMTS-B	-192,445	-143,800	-135,130	-86,485	57,315	57,315
M200	7414	CLIENT MEDICAL PROVIDER PMTS-D	40,038	40,038	10,084	10,084	-29,954	-29,954
M201	7414	CLIENT MEDICAL PROVIDER PMTS-D	-2,472	-1,847	-1,736	-1,111	736	736
M200	7415	CLIENT MEDICAL PROVIDER PMTS-E	518,964	518,964	130,706	130,706	-388,258	-388,258
M201	7415	CLIENT MEDICAL PROVIDER PMTS-E	-32,045	-23,945	-22,501	-14,401	9,544	9,544
M200	7416	CLIENT MEDICAL PROVIDER PMTS-F	3,100,316	3,100,316	780,846	780,846	-2,319,470	-2,319,470
M201	7416	CLIENT MEDICAL PROVIDER PMTS-F	-191,437	-143,046	-134,422	-86,032	57,015	57,014
M200	7418	CLIENT MEDICAL PROVIDER PMTS-H	5,424,235	5,424,235	1,366,149	1,366,149	-4,058,086	-4,058,086
M201	7418	CLIENT MEDICAL PROVIDER PMTS-H	-334,933	-250,270	-235,182	-150,519	99,751	99,751
M200	7422	CLIENT MATERIAL PROV PMTS-B	2,097,415	2,097,415	528,255	528,255	-1,569,160	-1,569,160
M201	7422	CLIENT MATERIAL PROV PMTS-B	-129,510	-96,773	-90,939	-58,202	38,571	38,571

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS  
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
M200	7423	CLIENT MATERIAL PROV PMTS-C	2,061,518	2,061,518	519,214	519,214	-1,542,304	-1,542,304
M201	7423	CLIENT MATERIAL PROV PMTS-C	-127,294	-95,117	-89,382	-57,206	37,912	37,911
M200	7424	CLIENT MATERIAL PROV PMTS-D	103,673	103,673	26,111	26,111	-77,562	-77,562
M201	7424	CLIENT MATERIAL PROV PMTS-D	-6,402	-4,783	-4,495	-2,877	1,907	1,906
M200	7425	CLIENT MATERIAL PROV PMTS-E	20,587,032	20,587,032	5,185,056	5,185,056	-15,401,976	-15,401,976
M201	7425	CLIENT MATERIAL PROV PMTS-E	-1,271,199	-949,871	-892,604	-571,277	378,595	378,594
M200	7426	CLIENT MATERIAL PROV PMTS-F	537,688	537,688	135,422	135,422	-402,266	-402,266
M201	7426	CLIENT MATERIAL PROV PMTS-F	-33,201	-24,809	-23,313	-14,920	9,888	9,889
M200	7428	CLIENT MATERIAL PROV PMTS-H	133,790	133,790	33,696	33,696	-100,094	-100,094
M201	7428	CLIENT MATERIAL PROV PMTS-H	-8,261	-6,173	-5,801	-3,713	2,460	2,460
M200	7429	CLIENT MATERIAL PROV PMTS-I	6,251,322	6,251,322	1,574,460	1,574,460	-4,676,862	-4,676,862
M201	7429	CLIENT MATERIAL PROV PMTS-I	-386,004	-288,432	-271,042	-173,470	114,962	114,962
M200	7430	PROFESSIONAL SERVICES	222,605	222,605	56,065	56,065	-166,540	-166,540
M201	7430	PROFESSIONAL SERVICES	-13,745	-10,271	-9,652	-6,177	4,093	4,094
M200	7431	PROFESSIONAL SERVICES-A	186,049	186,049	46,858	46,858	-139,191	-139,191
M201	7431	PROFESSIONAL SERVICES-A	-11,488	-8,584	-8,067	-5,163	3,421	3,421
M200	7432	PROFESSIONAL SERVICES-B	238,557	238,557	60,083	60,083	-178,474	-178,474
M201	7432	PROFESSIONAL SERVICES-B	-14,730	-11,007	-10,343	-6,620	4,387	4,387
M200	7433	PROFESSIONAL SERVICES-C	142,739	142,739	35,950	35,950	-106,789	-106,789
M201	7433	PROFESSIONAL SERVICES-C	-8,814	-6,586	-6,189	-3,961	2,625	2,625
M200	7434	PROFESSIONAL SERVICES-D	229,065	229,065	57,692	57,692	-171,373	-171,373
M201	7434	PROFESSIONAL SERVICES-D	-14,144	-10,569	-9,932	-6,356	4,212	4,213
M200	7435	PROFESSIONAL SERVICES-E	212	212	53	53	-159	-159
M201	7435	PROFESSIONAL SERVICES-E	-13	-10	-9	-6	4	4
M200	7436	PROFESSIONAL SERVICES-F	29,504	29,504	7,431	7,431	-22,073	-22,073
M201	7436	PROFESSIONAL SERVICES-F	-1,822	-1,361	-1,279	-819	543	542
M200	7437	PROFESSIONAL SERVICES-G	350,488	350,488	88,274	88,274	-262,214	-262,214
M201	7437	PROFESSIONAL SERVICES-G	-21,642	-16,171	-15,196	-9,726	6,446	6,445
M200	7438	PROFESSIONAL SERVICES-H	1,425,187	1,425,187	358,948	358,948	-1,066,239	-1,066,239
M201	7438	PROFESSIONAL SERVICES-H	-88,002	-65,757	-61,793	-39,548	26,209	26,209
M200	8730	WORK TRAINING PROGRAM	4,099	4,099	1,032	1,032	-3,067	-3,067
M201	8730	WORK TRAINING PROGRAM	-253	-189	-178	-114	75	75
TOTAL FOR CATEGORY 15			60,177,445	61,180,451	13,360,302	14,417,116	-46,817,143	-46,763,335
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>							
M200	7400	CLIENT SERVICE PROVIDER PMTS	-5,511,232	-5,511,232	-1,047,672	-1,047,672	4,463,560	4,463,560
M201	7400	CLIENT SERVICE PROVIDER PMTS	226,803	417,054	353,195	640,815	126,392	223,761
M200	7401	CLIENT SERVICE PROVIDER PMTS-A	-5,775	-5,775	-1,098	-1,098	4,677	4,677
M201	7401	CLIENT SERVICE PROVIDER PMTS-A	238	437	370	672	132	235

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS  
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
M200	7402	CLIENT SERVICE PROVIDER PMTS-B	-29,896,191	-29,896,191	-5,683,192	-5,683,192	24,212,999	24,212,999
M201	7402	CLIENT SERVICE PROVIDER PMTS-B	1,230,317	2,262,347	1,915,937	3,476,160	685,620	1,213,813
M200	7403	CLIENT SERVICE PROVIDER PMTS-C	-782,162	-782,162	-148,687	-148,687	633,475	633,475
M201	7403	CLIENT SERVICE PROVIDER PMTS-C	32,188	59,189	50,126	90,945	17,938	31,756
M200	7404	CLIENT SERVICE PROVIDER PMTS-D	-683,555	-683,555	-129,942	-129,942	553,613	553,613
M201	7404	CLIENT SERVICE PROVIDER PMTS-D	28,130	51,727	43,807	79,480	15,677	27,753
M200	7405	CLIENT SERVICE PROVIDER PMTS-E	-421,031	-421,031	-80,037	-80,037	340,994	340,994
M201	7405	CLIENT SERVICE PROVIDER PMTS-E	17,327	31,861	26,982	48,955	9,655	17,094
M200	7406	CLIENT SERVICE PROVIDER PMTS-F	-54,247	-54,247	-10,312	-10,312	43,935	43,935
M201	7406	CLIENT SERVICE PROVIDER PMTS-F	2,232	4,105	3,477	6,308	1,245	2,203
M200	7407	CLIENT SERVICE PROVIDER PMTS-G	-1,538,524	-1,538,524	-292,470	-292,470	1,246,054	1,246,054
M201	7407	CLIENT SERVICE PROVIDER PMTS-G	63,315	116,425	98,598	178,891	35,283	62,466
E267	7408	CLIENT SERVICE PROVIDER PMTS-H	58,069	61,008	0	58,069	-58,069	-2,939
M200	7408	CLIENT SERVICE PROVIDER PMTS-H	-186,679	-186,679	-35,487	-35,487	151,192	151,192
M201	7408	CLIENT SERVICE PROVIDER PMTS-H	7,682	14,127	11,964	21,706	4,282	7,579
M200	7409	CLIENT SERVICE PROVIDER PMTS-I	-376,967	-376,967	-71,660	-71,660	305,307	305,307
M201	7409	CLIENT SERVICE PROVIDER PMTS-I	15,513	28,526	24,158	43,832	8,645	15,306
M200	7410	CLIENT MEDICAL PROVIDER PMTS	-16,818	-16,818	-3,197	-3,197	13,621	13,621
M201	7410	CLIENT MEDICAL PROVIDER PMTS	692	1,273	1,078	1,955	386	682
M200	7411	CLIENT MEDICAL PROVIDER PMTS-A	-16,474	-16,474	-3,132	-3,132	13,342	13,342
M201	7411	CLIENT MEDICAL PROVIDER PMTS-A	678	1,247	1,056	1,915	378	668
M200	7412	CLIENT MEDICAL PROVIDER PMTS-B	-439,059	-439,059	-83,464	-83,464	355,595	355,595
M201	7412	CLIENT MEDICAL PROVIDER PMTS-B	18,069	33,225	28,138	51,051	10,069	17,826
M200	7414	CLIENT MEDICAL PROVIDER PMTS-D	-7,231	-7,231	-1,375	-1,375	5,856	5,856
M201	7414	CLIENT MEDICAL PROVIDER PMTS-D	298	547	463	841	165	294
M200	7415	CLIENT MEDICAL PROVIDER PMTS-E	-638,832	-638,832	-121,440	-121,440	517,392	517,392
M201	7415	CLIENT MEDICAL PROVIDER PMTS-E	26,290	48,343	40,940	74,280	14,650	25,937
M200	7416	CLIENT MEDICAL PROVIDER PMTS-F	-1,897,988	-1,897,988	-360,803	-360,803	1,537,185	1,537,185
M201	7416	CLIENT MEDICAL PROVIDER PMTS-F	78,108	143,627	121,635	220,687	43,527	77,060
M200	7418	CLIENT MEDICAL PROVIDER PMTS-H	-4,986,318	-4,986,318	-947,887	-947,887	4,038,431	4,038,431
M201	7418	CLIENT MEDICAL PROVIDER PMTS-H	205,202	377,332	319,555	579,781	114,353	202,449
M200	7422	CLIENT MATERIAL PROV PMTS-B	-1,086,920	-1,086,920	-206,621	-206,621	880,299	880,299
M201	7422	CLIENT MATERIAL PROV PMTS-B	44,730	82,251	69,657	126,381	24,927	44,130
M200	7423	CLIENT MATERIAL PROV PMTS-C	-902,325	-902,325	-171,530	-171,530	730,795	730,795
M201	7423	CLIENT MATERIAL PROV PMTS-C	37,133	68,282	57,827	104,917	20,694	36,635
M200	7424	CLIENT MATERIAL PROV PMTS-D	-10,191	-10,191	-1,937	-1,937	8,254	8,254
M201	7424	CLIENT MATERIAL PROV PMTS-D	419	771	653	1,185	234	414
M200	7425	CLIENT MATERIAL PROV PMTS-E	-9,141,093	-9,141,093	-1,737,699	-1,737,699	7,403,394	7,403,394
M201	7425	CLIENT MATERIAL PROV PMTS-E	376,183	691,738	585,819	1,062,875	209,636	371,137

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS  
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
M200	7426	CLIENT MATERIAL PROV PMTS-F	-129,609	-129,609	-24,638	-24,638	104,971	104,971
M201	7426	CLIENT MATERIAL PROV PMTS-F	5,334	9,808	8,306	15,070	2,972	5,262
M200	7428	CLIENT MATERIAL PROV PMTS-H	-7,530	-7,530	-1,432	-1,432	6,098	6,098
M201	7428	CLIENT MATERIAL PROV PMTS-H	310	570	483	876	173	306
M200	7429	CLIENT MATERIAL PROV PMTS-I	-2,256,790	-2,256,790	-429,010	-429,010	1,827,780	1,827,780
M201	7429	CLIENT MATERIAL PROV PMTS-I	92,874	170,779	144,629	262,407	51,755	91,628
M200	7430	PROFESSIONAL SERVICES	-8,089	-8,089	-1,538	-1,538	6,551	6,551
M201	7430	PROFESSIONAL SERVICES	333	612	518	941	185	329
M200	7431	PROFESSIONAL SERVICES-A	-166,213	-166,213	-31,597	-31,597	134,616	134,616
M201	7431	PROFESSIONAL SERVICES-A	6,840	12,578	10,652	19,326	3,812	6,748
M200	7432	PROFESSIONAL SERVICES-B	-52,384	-52,384	-9,958	-9,958	42,426	42,426
M201	7432	PROFESSIONAL SERVICES-B	2,156	3,964	3,357	6,091	1,201	2,127
M200	7433	PROFESSIONAL SERVICES-C	-18,722	-18,722	-3,559	-3,559	15,163	15,163
M201	7433	PROFESSIONAL SERVICES-C	770	1,417	1,200	2,177	430	760
M200	7434	PROFESSIONAL SERVICES-D	-73,426	-73,426	-13,958	-13,958	59,468	59,468
M201	7434	PROFESSIONAL SERVICES-D	3,022	5,556	4,706	8,538	1,684	2,982
M200	7435	PROFESSIONAL SERVICES-E	-8	-8	-1	-1	7	7
M200	7436	PROFESSIONAL SERVICES-F	-1,075	-1,075	-204	-204	871	871
M201	7436	PROFESSIONAL SERVICES-F	44	81	69	125	25	44
M200	7437	PROFESSIONAL SERVICES-G	-38,356	-38,356	-7,291	-7,291	31,065	31,065
M201	7437	PROFESSIONAL SERVICES-G	1,578	2,903	2,458	4,460	880	1,557
M200	7438	PROFESSIONAL SERVICES-H	-479,063	-479,063	-91,069	-91,069	387,994	387,994
M201	7438	PROFESSIONAL SERVICES-H	19,715	36,252	30,701	55,703	10,986	19,451
M200	8736	AID TO INDIVIDUALS-AK	525,238	525,238	99,847	99,847	-425,391	-425,391
M201	8736	AID TO INDIVIDUALS-AK	-21,615	-39,747	-33,661	-61,072	-12,046	-21,325
		TOTAL FOR CATEGORY 17	-58,724,662	-56,605,424	-7,725,197	-4,467,707	50,999,465	52,137,717
<b>28</b>	<b>OFFLINE</b>							
E276	7079	GOODS/MATERIALS CONTRACTS	0	0	7,007,865	7,208,700	7,007,865	7,208,700
E262	7401	CLIENT SERVICE PROVIDER PMTS-A	24,798,512	24,809,487	0	24,809,487	-24,798,512	0
M200	7421	CLIENT MATERIAL PROV PMTS-A	0	0	-6,152	-6,152	-6,152	-6,152
M101	7424	CLIENT MATERIAL PROV PMTS-D	3,584	12,464	0	0	-3,584	-12,464
M201	7424	CLIENT MATERIAL PROV PMTS-D	-30,336	-10,182	-26,752	2,283	3,584	12,465
E254	8711	AID TO INDIVIDUALS-K	3,940,517	7,954,740	0	0	-3,940,517	-7,954,740
M201	8728	AID TO INDIVIDUALS-AB	0	6,597,365	0	0	0	-6,597,365
		TOTAL FOR CATEGORY 28	28,712,277	39,363,874	6,974,961	32,014,318	-21,737,316	-7,349,556
<b>86</b>	<b>RESERVE</b>							
E270	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	43,932,587	0	43,932,587



2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS  
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
		TOTAL FOR CATEGORY 86	0	0	0	43,932,587	0	43,932,587
		TOTAL FOR EXPENSE	38,536,028	52,430,483	-147,419,555	102,850,136	-185,955,583	50,419,653

Section A1: Line Item Detail by GL

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>B000</b>	<b>BASE</b>				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	935,672,028	1,486,930,857	1,222,481,896	1,222,481,896
3501	FED TITLE XXI RECEIPTS	35,609,557	46,061,273	44,385,397	44,385,397
3511	FED TITLE XIX RECEIPTS	4,203,785,073	4,833,515,944	4,755,648,812	4,755,648,812
3512	HCBS REINVESTMENT FUNDS	1,518,017	0	0	0
4103	COUNTY REIMBURSEMENTS	59,981,799	56,405,314	64,176,995	64,176,995
4355	HIWA PREMIUMS	200	877	877	877
4611	TRANSFER IN FED ARPA	31,371	0	0	0
4750	TRANS FROM IGT ACCOUNT	153,754,844	95,971,016	95,971,016	95,971,016
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	20,074,493	21,901,172	21,901,172	21,901,172
4752	TRANS FROM LTC PROVIDER TAX	43,765,363	43,219,628	43,219,628	43,219,628
4753	TRANSFER FROM DRUG REBATES	542,733,187	416,267,880	416,267,880	416,267,880
4756	TRANS FROM BA 3177	160,343,872	335,837,423	324,304,065	324,304,065
TOTAL REVENUES FOR DECISION UNIT B000		6,157,269,804	7,336,111,384	6,988,357,738	6,988,357,738
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7000	OPERATING	4,265	2,446,940	2,446,940	2,446,940
7400	CLIENT SERVICE PROVIDER PMTS	764,207	25,272,669	272,669	272,669
7401	CLIENT SERVICE PROVIDER PMTS-A	700,567	1,116,964	1,116,964	1,116,964
7402	CLIENT SERVICE PROVIDER PMTS-B	148,730	117,859	117,859	117,859
7404	CLIENT SERVICE PROVIDER PMTS-D	37,462	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	676,962	557,885	557,885	557,885
7406	CLIENT SERVICE PROVIDER PMTS-F	324,497	695,098	192,981	192,981
7407	CLIENT SERVICE PROVIDER PMTS-G	767,188	2,244,488	2,244,488	2,244,488
7408	CLIENT SERVICE PROVIDER PMTS-H	6,593,402	6,403,135	6,403,135	6,403,135
7409	CLIENT SERVICE PROVIDER PMTS-I	300,949	438,777	438,777	438,777
7410	CLIENT MEDICAL PROVIDER PMTS	680,295	672,741	672,741	672,741
7411	CLIENT MEDICAL PROVIDER PMTS-A	15,817	28,194	28,194	28,194
7412	CLIENT MEDICAL PROVIDER PMTS-B	30,254	0	0	0
7414	CLIENT MEDICAL PROVIDER PMTS-D	127,016	185,102	185,102	185,102
7416	CLIENT MEDICAL PROVIDER PMTS-F	90	115	115	115
7419	CLIENT MEDICAL PROVIDER PMTS-I	32,970,581	47,794,213	45,952,428	45,952,428
7421	CLIENT MATERIAL PROV PMTS-A	7,090	25,921	25,921	25,921
7424	CLIENT MATERIAL PROV PMTS-D	194,186	76,763	76,763	76,763
7425	CLIENT MATERIAL PROV PMTS-E	0	38,958	38,958	38,958
7426	CLIENT MATERIAL PROV PMTS-F	16,643	23,787	23,787	23,787
7428	CLIENT MATERIAL PROV PMTS-H	71,496	31,333	31,333	31,333
7429	CLIENT MATERIAL PROV PMTS-I	383,715	245,629	245,629	245,629

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7430	PROFESSIONAL SERVICES	642,945	592,015	592,015	592,015
7432	PROFESSIONAL SERVICES-B	26,961	17,518	17,518	17,518
7433	PROFESSIONAL SERVICES-C	45,785	26,872	26,872	26,872
7434	PROFESSIONAL SERVICES-D	40,220	14,590	14,590	14,590
7435	PROFESSIONAL SERVICES-E	0	679	679	679
7436	PROFESSIONAL SERVICES-F	7,233	7,582	7,582	7,582
7437	PROFESSIONAL SERVICES-G	126,227	80,596	80,596	80,596
7438	PROFESSIONAL SERVICES-H	631,269	304,282	304,282	304,282
TOTAL FOR CATEGORY 11		46,336,052	89,460,705	62,116,803	62,116,803
<b>12</b>	<b>TANF/CHAP</b>				
7000	OPERATING	173,622	-55,170,079	-55,170,079	-55,170,079
7400	CLIENT SERVICE PROVIDER PMTS	43,788,822	99,805,043	38,805,043	38,805,043
7401	CLIENT SERVICE PROVIDER PMTS-A	9,377,029	10,023,726	10,023,726	10,023,726
7402	CLIENT SERVICE PROVIDER PMTS-B	5,945,599	4,473,510	4,473,510	4,473,510
7403	CLIENT SERVICE PROVIDER PMTS-C	0	4,312	4,312	4,312
7404	CLIENT SERVICE PROVIDER PMTS-D	158,926	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	27,077,777	24,260,117	24,260,117	24,260,117
7406	CLIENT SERVICE PROVIDER PMTS-F	10,241,763	10,997,733	7,996,251	7,996,251
7407	CLIENT SERVICE PROVIDER PMTS-G	27,385,176	22,110,099	22,110,099	22,110,099
7408	CLIENT SERVICE PROVIDER PMTS-H	72,784,637	80,334,869	80,334,869	80,334,869
7409	CLIENT SERVICE PROVIDER PMTS-I	4,718,190	7,638,096	7,638,096	7,638,096
7410	CLIENT MEDICAL PROVIDER PMTS	15,843,598	16,016,254	16,016,254	16,016,254
7411	CLIENT MEDICAL PROVIDER PMTS-A	580,837	944,431	944,431	944,431
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,623,816	2,413,778	2,413,778	2,413,778
7414	CLIENT MEDICAL PROVIDER PMTS-D	5,057,236	5,236,446	5,236,446	5,236,446
7415	CLIENT MEDICAL PROVIDER PMTS-E	40,141	34,196	34,196	34,196
7416	CLIENT MEDICAL PROVIDER PMTS-F	321,139	245,482	245,482	245,482
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,049,335,869	1,122,268,889	1,108,923,918	1,108,923,918
7421	CLIENT MATERIAL PROV PMTS-A	11,400,931	14,440,146	14,440,146	14,440,146
7422	CLIENT MATERIAL PROV PMTS-B	0	38	38	38
7424	CLIENT MATERIAL PROV PMTS-D	1,996,153	2,140,843	2,140,843	2,140,843
7425	CLIENT MATERIAL PROV PMTS-E	194,242	160,880	160,880	160,880
7426	CLIENT MATERIAL PROV PMTS-F	1,045,027	880,193	880,193	880,193
7428	CLIENT MATERIAL PROV PMTS-H	4,346,860	2,582,479	2,582,479	2,582,479
7429	CLIENT MATERIAL PROV PMTS-I	7,707,221	5,775,409	5,775,409	5,775,409
7430	PROFESSIONAL SERVICES	10,204,790	10,118,881	10,118,881	10,118,881
7432	PROFESSIONAL SERVICES-B	649,129	689,106	689,106	689,106
7433	PROFESSIONAL SERVICES-C	1,034,642	738,153	738,153	738,153
7434	PROFESSIONAL SERVICES-D	1,053,581	765,943	765,943	765,943
7435	PROFESSIONAL SERVICES-E	74,831	37,823	37,823	37,823
7436	PROFESSIONAL SERVICES-F	1,753,941	1,224,802	1,224,802	1,224,802

State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7437	PROFESSIONAL SERVICES-G	3,595,172	2,545,829	2,545,829	2,545,829
7438	PROFESSIONAL SERVICES-H	10,773,495	9,272,768	9,272,768	9,272,768
7442	NEW COMMUNITY HEALTH WORKER	110	0	0	0
7450	DO NOT USE	-1,539	0	0	0
TOTAL FOR CATEGORY 12		1,330,282,763	1,403,010,195	1,325,663,742	1,325,663,742
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7000	OPERATING	560,852	-316,156,805	-316,156,805	-316,156,805
7400	CLIENT SERVICE PROVIDER PMTS	57,625,057	132,665,971	76,665,971	76,665,971
7401	CLIENT SERVICE PROVIDER PMTS-A	324,846	30,387	30,387	30,387
7402	CLIENT SERVICE PROVIDER PMTS-B	17,704,804	20,297,793	20,297,793	20,297,793
7403	CLIENT SERVICE PROVIDER PMTS-C	306,504	309,475	309,475	309,475
7404	CLIENT SERVICE PROVIDER PMTS-D	156,626	115,210	115,210	115,210
7405	CLIENT SERVICE PROVIDER PMTS-E	42,383,072	38,044,590	38,044,590	38,044,590
7406	CLIENT SERVICE PROVIDER PMTS-F	17,256,293	22,431,584	21,902,462	21,902,462
7407	CLIENT SERVICE PROVIDER PMTS-G	96,450,895	105,281,761	105,281,761	105,281,761
7408	CLIENT SERVICE PROVIDER PMTS-H	22,034,665	25,946,919	25,946,919	25,946,919
7409	CLIENT SERVICE PROVIDER PMTS-I	5,543,291	8,921,358	8,921,358	8,921,358
7410	CLIENT MEDICAL PROVIDER PMTS	33,096,805	34,685,513	34,685,513	34,685,513
7411	CLIENT MEDICAL PROVIDER PMTS-A	1,732,112	2,138,791	2,138,791	2,138,791
7412	CLIENT MEDICAL PROVIDER PMTS-B	83,608	165,270	165,270	165,270
7414	CLIENT MEDICAL PROVIDER PMTS-D	3,619,447	5,615,955	5,615,955	5,615,955
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,351	101,332	101,332	101,332
7416	CLIENT MEDICAL PROVIDER PMTS-F	34,833	850,326	850,326	850,326
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,848,519,412	2,217,516,163	2,210,980,228	2,210,980,228
7421	CLIENT MATERIAL PROV PMTS-A	17,960,711	31,581,837	31,581,837	31,581,837
7422	CLIENT MATERIAL PROV PMTS-B	0	87	87	87
7424	CLIENT MATERIAL PROV PMTS-D	3,225,075	3,343,136	3,343,136	3,343,136
7425	CLIENT MATERIAL PROV PMTS-E	2,069,482	1,881,952	1,881,952	1,881,952
7426	CLIENT MATERIAL PROV PMTS-F	1,056,091	1,177,970	1,177,970	1,177,970
7428	CLIENT MATERIAL PROV PMTS-H	3,521,108	4,325,120	4,325,120	4,325,120
7429	CLIENT MATERIAL PROV PMTS-I	25,552,857	20,056,940	20,056,940	20,056,940
7430	PROFESSIONAL SERVICES	9,793,454	10,287,118	10,287,118	10,287,118
7432	PROFESSIONAL SERVICES-B	955,149	1,136,296	1,136,296	1,136,296
7433	PROFESSIONAL SERVICES-C	29,143	69,035	69,035	69,035
7434	PROFESSIONAL SERVICES-D	217,335	218,650	218,650	218,650
7435	PROFESSIONAL SERVICES-E	15,766	8,799	8,799	8,799
7436	PROFESSIONAL SERVICES-F	6,461,214	7,464,673	7,464,673	7,464,673
7437	PROFESSIONAL SERVICES-G	6,407,624	4,790,006	4,790,006	4,790,006
7438	PROFESSIONAL SERVICES-H	7,520,212	6,270,042	6,270,042	6,270,042
7442	NEW COMMUNITY HEALTH WORKER	633	0	0	0
7450	DO NOT USE	-3,066	0	0	0

State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8730	WORK TRAINING PROGRAM	0	23,186	23,186	23,186
	TOTAL FOR CATEGORY 13	2,232,220,261	2,391,596,440	2,328,531,383	2,328,531,383
<b>14</b>	<b>MAABD</b>				
7000	OPERATING	2,908,110	35,076,644	35,076,644	35,076,644
7400	CLIENT SERVICE PROVIDER PMTS	135,439,883	141,568,372	141,568,372	141,568,372
7401	CLIENT SERVICE PROVIDER PMTS-A	6,943,068	6,598,767	6,598,767	6,598,767
7402	CLIENT SERVICE PROVIDER PMTS-B	152,743,188	136,560,936	136,560,936	136,560,936
7403	CLIENT SERVICE PROVIDER PMTS-C	2,783,280	2,286,488	2,286,488	2,286,488
7404	CLIENT SERVICE PROVIDER PMTS-D	7,282,432	7,592,358	7,592,358	7,592,358
7405	CLIENT SERVICE PROVIDER PMTS-E	100,090,532	101,189,686	101,189,686	101,189,686
7406	CLIENT SERVICE PROVIDER PMTS-F	20,687,428	25,787,667	21,955,286	21,955,286
7407	CLIENT SERVICE PROVIDER PMTS-G	249,455,842	293,417,193	293,417,193	293,417,193
7408	CLIENT SERVICE PROVIDER PMTS-H	6,083,035	6,661,960	6,661,960	6,661,960
7409	CLIENT SERVICE PROVIDER PMTS-I	7,746,693	15,735,734	15,735,734	15,735,734
7410	CLIENT MEDICAL PROVIDER PMTS	12,245,818	14,895,911	14,895,911	14,895,911
7411	CLIENT MEDICAL PROVIDER PMTS-A	5,029,633	5,484,385	5,484,385	5,484,385
7412	CLIENT MEDICAL PROVIDER PMTS-B	16,880,275	26,472,207	26,472,207	26,472,207
7414	CLIENT MEDICAL PROVIDER PMTS-D	782,288	1,004,219	1,004,219	1,004,219
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,922,721	7,848,684	7,848,684	7,848,684
7416	CLIENT MEDICAL PROVIDER PMTS-F	30,717,754	43,286,031	43,286,031	43,286,031
7419	CLIENT MEDICAL PROVIDER PMTS-I	5,051,342	5,248,110	5,248,110	5,248,110
7420	CLIENT MATERIAL PROVIDER PMTS	1,112,441	840,388	840,388	840,388
7421	CLIENT MATERIAL PROV PMTS-A	5,514,145	6,456,843	6,456,843	6,456,843
7422	CLIENT MATERIAL PROV PMTS-B	0	665	665	665
7424	CLIENT MATERIAL PROV PMTS-D	4,129,645	2,807,239	2,807,239	2,807,239
7425	CLIENT MATERIAL PROV PMTS-E	105,345,783	116,291,667	116,291,667	116,291,667
7426	CLIENT MATERIAL PROV PMTS-F	3,851,717	4,009,083	4,009,083	4,009,083
7428	CLIENT MATERIAL PROV PMTS-H	13,790,943	10,169,171	10,169,171	10,169,171
7429	CLIENT MATERIAL PROV PMTS-I	42,190,781	37,570,072	37,570,072	37,570,072
7430	PROFESSIONAL SERVICES	1,882,443	2,009,337	2,009,337	2,009,337
7432	PROFESSIONAL SERVICES-B	5,355,127	5,836,708	5,836,708	5,836,708
7433	PROFESSIONAL SERVICES-C	6,083,027	6,344,868	6,344,868	6,344,868
7434	PROFESSIONAL SERVICES-D	7,127,581	6,335,198	6,335,198	6,335,198
7435	PROFESSIONAL SERVICES-E	11,497	8,775	8,775	8,775
7436	PROFESSIONAL SERVICES-F	1,910,364	1,701,905	1,701,905	1,701,905
7437	PROFESSIONAL SERVICES-G	47,479,947	22,693,943	22,693,943	22,693,943
7438	PROFESSIONAL SERVICES-H	45,540,756	49,085,220	49,085,220	49,085,220
7442	NEW COMMUNITY HEALTH WORKER	259,138	0	0	0
8730	WORK TRAINING PROGRAM	0	2,847,813	2,847,813	2,847,813
	TOTAL FOR CATEGORY 14	1,059,378,657	1,151,724,247	1,147,891,866	1,147,891,866

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
15	<b>WAIVER</b>				
7000	OPERATING	995,040	-1,437,029	-1,437,029	-1,437,029
7400	CLIENT SERVICE PROVIDER PMTS	3,854,526	5,235,320	5,235,320	5,235,320
7401	CLIENT SERVICE PROVIDER PMTS-A	98,749	250,962	250,962	250,962
7402	CLIENT SERVICE PROVIDER PMTS-B	1,936,115	1,724,703	1,724,703	1,724,703
7403	CLIENT SERVICE PROVIDER PMTS-C	109,573	127,843	127,843	127,843
7404	CLIENT SERVICE PROVIDER PMTS-D	-6,021	88,461	88,461	88,461
7405	CLIENT SERVICE PROVIDER PMTS-E	3,273,411	3,443,940	3,443,940	3,443,940
7406	CLIENT SERVICE PROVIDER PMTS-F	800,679	776,910	696,659	696,659
7407	CLIENT SERVICE PROVIDER PMTS-G	14,045,981	15,258,843	15,258,843	15,258,843
7408	CLIENT SERVICE PROVIDER PMTS-H	398,217	458,658	458,658	458,658
7409	CLIENT SERVICE PROVIDER PMTS-I	434,033	958,860	958,860	958,860
7410	CLIENT MEDICAL PROVIDER PMTS	389,271	335,559	335,559	335,559
7411	CLIENT MEDICAL PROVIDER PMTS-A	176,735	211,896	211,896	211,896
7412	CLIENT MEDICAL PROVIDER PMTS-B	2,409,180	4,934,801	4,934,801	4,934,801
7414	CLIENT MEDICAL PROVIDER PMTS-D	17,651	63,395	63,395	63,395
7415	CLIENT MEDICAL PROVIDER PMTS-E	381,070	821,712	821,712	821,712
7416	CLIENT MEDICAL PROVIDER PMTS-F	3,305,430	4,908,944	4,908,944	4,908,944
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,523,928	8,588,567	8,588,567	8,588,567
7419	CLIENT MEDICAL PROVIDER PMTS-I	2,080,002	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	58,920	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	2,497,386	3,320,982	3,320,982	3,320,982
7423	CLIENT MATERIAL PROV PMTS-C	0	3,264,144	3,264,144	3,264,144
7424	CLIENT MATERIAL PROV PMTS-D	39,260	164,152	164,152	164,152
7425	CLIENT MATERIAL PROV PMTS-E	25,954,999	32,596,871	32,596,871	32,596,871
7426	CLIENT MATERIAL PROV PMTS-F	-464,230	851,358	851,358	851,358
7428	CLIENT MATERIAL PROV PMTS-H	293,465	211,839	211,839	211,839
7429	CLIENT MATERIAL PROV PMTS-I	4,725,080	9,898,150	9,898,150	9,898,150
7430	PROFESSIONAL SERVICES	261,286	352,466	352,466	352,466
7431	PROFESSIONAL SERVICES-A	248,305	294,584	294,584	294,584
7432	PROFESSIONAL SERVICES-B	280,783	377,723	377,723	377,723
7433	PROFESSIONAL SERVICES-C	179,778	226,009	226,009	226,009
7434	PROFESSIONAL SERVICES-D	342,454	362,694	362,694	362,694
7435	PROFESSIONAL SERVICES-E	568	335	335	335
7436	PROFESSIONAL SERVICES-F	44,633	46,715	46,715	46,715
7437	PROFESSIONAL SERVICES-G	806,078	554,952	554,952	554,952
7438	PROFESSIONAL SERVICES-H	2,167,760	2,256,597	2,256,597	2,256,597
7442	NEW COMMUNITY HEALTH WORKER	5,415	0	0	0
8730	WORK TRAINING PROGRAM	0	6,491	6,491	6,491
	TOTAL FOR CATEGORY 15	82,665,510	101,538,407	101,458,156	101,458,156

17 COUNTY INDIGENT PROGRAM

State of Nevada - Budget Division  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7000	OPERATING	0	9,913,036	9,913,036	9,913,036
7400	CLIENT SERVICE PROVIDER PMTS	558,594	1,645,886	1,645,886	1,645,886
7401	CLIENT SERVICE PROVIDER PMTS-A	0	12,113	12,113	12,113
7402	CLIENT SERVICE PROVIDER PMTS-B	59,576,849	62,702,447	62,702,447	62,702,447
7403	CLIENT SERVICE PROVIDER PMTS-C	1,660,886	1,640,458	1,640,458	1,640,458
7404	CLIENT SERVICE PROVIDER PMTS-D	1,424,640	1,433,647	1,433,647	1,433,647
7405	CLIENT SERVICE PROVIDER PMTS-E	326,567	883,045	883,045	883,045
7406	CLIENT SERVICE PROVIDER PMTS-F	38,413	166,924	113,775	113,775
7407	CLIENT SERVICE PROVIDER PMTS-G	509,286	3,226,806	3,226,806	3,226,806
7408	CLIENT SERVICE PROVIDER PMTS-H	296,745	391,529	391,529	391,529
7409	CLIENT SERVICE PROVIDER PMTS-I	277,125	790,627	790,627	790,627
7410	CLIENT MEDICAL PROVIDER PMTS	41,194	35,273	35,273	35,273
7411	CLIENT MEDICAL PROVIDER PMTS-A	34,341	34,551	34,551	34,551
7412	CLIENT MEDICAL PROVIDER PMTS-B	140,556	920,855	920,855	920,855
7414	CLIENT MEDICAL PROVIDER PMTS-D	59,334	15,166	15,166	15,166
7415	CLIENT MEDICAL PROVIDER PMTS-E	703,578	1,339,848	1,339,848	1,339,848
7416	CLIENT MEDICAL PROVIDER PMTS-F	2,959,552	3,980,725	3,980,725	3,980,725
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,163,852	10,458,000	10,458,000	10,458,000
7422	CLIENT MATERIAL PROV PMTS-B	3,005,582	2,279,640	2,279,640	2,279,640
7423	CLIENT MATERIAL PROV PMTS-C	0	1,892,482	1,892,482	1,892,482
7424	CLIENT MATERIAL PROV PMTS-D	213,972	21,373	21,373	21,373
7425	CLIENT MATERIAL PROV PMTS-E	10,923,242	19,171,971	19,171,971	19,171,971
7426	CLIENT MATERIAL PROV PMTS-F	1,370,674	271,834	271,834	271,834
7428	CLIENT MATERIAL PROV PMTS-H	77,133	15,794	15,794	15,794
7429	CLIENT MATERIAL PROV PMTS-I	3,170,237	4,733,253	4,733,253	4,733,253
7430	PROFESSIONAL SERVICES	48,621	16,966	16,966	16,966
7431	PROFESSIONAL SERVICES-A	749,370	348,606	348,606	348,606
7432	PROFESSIONAL SERVICES-B	78,014	109,867	109,867	109,867
7433	PROFESSIONAL SERVICES-C	24,993	39,267	39,267	39,267
7434	PROFESSIONAL SERVICES-D	160,376	154,000	154,000	154,000
7435	PROFESSIONAL SERVICES-E	92	16	16	16
7436	PROFESSIONAL SERVICES-F	0	2,255	2,255	2,255
7437	PROFESSIONAL SERVICES-G	133,199	80,446	80,446	80,446
7438	PROFESSIONAL SERVICES-H	919,112	1,004,758	1,004,758	1,004,758
7442	NEW COMMUNITY HEALTH WORKER	207	0	0	0
7586	MEDICAID ESTATE RECOVERY	-395,982	0	0	0
7587	MER VOLUNTARY QIT	-560	0	0	0
7650	REFUNDS	20,074,493	21,901,172	21,901,172	21,901,172
8736	AID TO INDIVIDUALS-AK	-606,656	-1,101,603	-1,101,603	-1,101,603
8739	AID TO INDIVIDUALS-AN	-2,227	0	0	0
TOTAL FOR CATEGORY 17		118,715,404	150,533,033	150,479,884	150,479,884

State of Nevada - Budget Division  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>18</b>	<b>SISTER AGENCY MED PAYMENTS</b>				
7401	CLIENT SERVICE PROVIDER PMTS-A	280,204	175,618	175,618	175,618
7404	CLIENT SERVICE PROVIDER PMTS-D	8,856,232	8,460,020	8,460,020	8,460,020
7405	CLIENT SERVICE PROVIDER PMTS-E	12,150	0	0	0
7416	CLIENT MEDICAL PROVIDER PMTS-F	8,409	11,241	11,241	11,241
7423	CLIENT MATERIAL PROV PMTS-C	132,215,324	129,930,724	129,930,724	129,930,724
7426	CLIENT MATERIAL PROV PMTS-F	6,533,245	27,060,580	27,060,580	27,060,580
7432	PROFESSIONAL SERVICES-B	0	18,979,252	18,979,252	18,979,252
7437	PROFESSIONAL SERVICES-G	635,941	0	0	0
7438	PROFESSIONAL SERVICES-H	789,618	1,024,263	1,024,263	1,024,263
8730	WORK TRAINING PROGRAM	0	1,118,009	1,118,009	1,118,009
	TOTAL FOR CATEGORY 18	149,331,123	186,759,707	186,759,707	186,759,707
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7000	OPERATING	903	-137,610	-137,610	-137,610
7400	CLIENT SERVICE PROVIDER PMTS	5,171,004	6,139,822	6,139,822	6,139,822
7401	CLIENT SERVICE PROVIDER PMTS-A	27,252,819	23,423,592	23,423,592	23,423,592
7402	CLIENT SERVICE PROVIDER PMTS-B	2,796,394	2,013,364	2,013,364	2,013,364
7404	CLIENT SERVICE PROVIDER PMTS-D	525,291	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	6,111,414	6,533,110	6,533,110	6,533,110
7406	CLIENT SERVICE PROVIDER PMTS-F	1,368,294	6,896,616	1,485,369	1,485,369
7407	CLIENT SERVICE PROVIDER PMTS-G	11,678,015	13,831,935	13,831,935	13,831,935
7408	CLIENT SERVICE PROVIDER PMTS-H	3,290,488	3,144,077	3,144,077	3,144,077
7409	CLIENT SERVICE PROVIDER PMTS-I	1,370,705	2,765,780	2,765,780	2,765,780
7410	CLIENT MEDICAL PROVIDER PMTS	1,437,292	1,345,974	1,345,974	1,345,974
7411	CLIENT MEDICAL PROVIDER PMTS-A	175,422	370,739	370,739	370,739
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,130,476	1,698,495	1,698,495	1,698,495
7414	CLIENT MEDICAL PROVIDER PMTS-D	117,008	164,387	164,387	164,387
7416	CLIENT MEDICAL PROVIDER PMTS-F	733	3,643	3,643	3,643
7424	CLIENT MATERIAL PROV PMTS-D	994,212	1,295,003	1,295,003	1,295,003
7425	CLIENT MATERIAL PROV PMTS-E	32,038	99,913	99,913	99,913
7426	CLIENT MATERIAL PROV PMTS-F	171,100	218,236	218,236	218,236
7428	CLIENT MATERIAL PROV PMTS-H	716,689	300,313	300,313	300,313
7429	CLIENT MATERIAL PROV PMTS-I	8,168,453	3,817,750	3,817,750	3,817,750
7430	PROFESSIONAL SERVICES	360,622	399,616	399,616	399,616
7432	PROFESSIONAL SERVICES-B	817,505	835,976	835,976	835,976
7433	PROFESSIONAL SERVICES-C	3,138,156	2,825,933	2,825,933	2,825,933
7434	PROFESSIONAL SERVICES-D	2,504,158	2,153,319	2,153,319	2,153,319
7435	PROFESSIONAL SERVICES-E	6,478	1,541	1,541	1,541
7436	PROFESSIONAL SERVICES-F	24,816	0	0	0
7437	PROFESSIONAL SERVICES-G	1,601,467	1,361,475	1,361,475	1,361,475
7438	PROFESSIONAL SERVICES-H	16,941,287	16,464,281	16,464,281	16,464,281



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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7442	NEW COMMUNITY HEALTH WORKER	1,405	0	0	0
	TOTAL FOR CATEGORY 19	97,904,644	97,967,280	92,556,033	92,556,033
<b>20</b>	<b>SCHOOL BASED SERVICES</b>				
7000	OPERATING	0	63,061	63,061	63,061
8575	AID TO GOVERNMENTAL UNITS-A	9,611,082	10,555,167	10,555,167	10,555,167
	TOTAL FOR CATEGORY 20	9,611,082	10,618,228	10,618,228	10,618,228
<b>24</b>	<b>PASS THRU TO LOCAL GOVT</b>				
7000	OPERATING	5,100,614	0	0	0
7426	CLIENT MATERIAL PROV PMTS-F	21,334,944	25,009,365	25,009,365	25,009,365
7429	CLIENT MATERIAL PROV PMTS-I	110,879,039	133,923,221	51,282,602	51,282,602
8730	WORK TRAINING PROGRAM	1,890,194	1,509,412	1,509,412	1,509,412
	TOTAL FOR CATEGORY 24	139,204,791	160,441,998	77,801,379	77,801,379
<b>28</b>	<b>OFFLINE</b>				
7000	OPERATING	-160,748	5,594,710	5,594,710	5,594,710
7001	SOURCE OF FUNDS ADJ	0	-43,932,587	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	5,329,160	5,380,693	5,380,693	5,380,693
7189	MED/DENT SUPP - NON-CONTRACT-D	68,578,101	54,282,188	54,282,188	54,282,188
7400	CLIENT SERVICE PROVIDER PMTS	433,958,663	1,136,485,590	1,048,505,003	1,048,505,003
7402	CLIENT SERVICE PROVIDER PMTS-B	116,216,411	126,572,328	126,572,328	126,572,328
7403	CLIENT SERVICE PROVIDER PMTS-C	19,270,078	1,907,479	1,907,479	1,907,479
7410	CLIENT MEDICAL PROVIDER PMTS	4,198,402	1,230,829	1,230,829	1,230,829
7415	CLIENT MEDICAL PROVIDER PMTS-E	39,772,799	41,366,624	41,366,624	41,366,624
7416	CLIENT MEDICAL PROVIDER PMTS-F	177,192,020	196,616,795	196,616,795	196,616,795
7421	CLIENT MATERIAL PROV PMTS-A	0	6,152	6,152	6,152
7424	CLIENT MATERIAL PROV PMTS-D	23,682,753	18,600,492	18,600,492	18,600,492
7429	CLIENT MATERIAL PROV PMTS-I	2,324	0	0	0
7430	PROFESSIONAL SERVICES	15,366,716	9,062,953	9,062,953	9,062,953
7581	MANUAL CHECKS	8,278,016	0	0	0
7582	RAC RECOV 0023&OTHER	-188,742	0	0	0
7583	RAC SCEN 003&0019	-342,618	0	0	0
7584	RECOVERIES-SUBROGATION	-1,556,964	0	0	0
7586	MEDICAID ESTATE RECOVERY	-2,875,078	0	0	0
7587	MER VOLUNTARY QIT	-238	0	0	0
7592	THIRD PARTY LIAB-REG FMAP	-4,745,522	0	0	0
7594	SUR REGULAR FMAP	-64,251	0	0	0
7597	UNAPPLIED CASH	-2,578,516	0	0	0
7601	SCADU	-15,898	0	0	0
8719	AID TO INDIVIDUALS-S	3,298,682	-60,253	-60,253	-60,253
8725	AID TO INDIVIDUALS-Y	-313,150	-1,861,148	-1,861,148	-1,861,148

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8728	AID TO INDIVIDUALS-AB	-4,340,639	-514,087	-514,087	-514,087
8729	AID TO INDIVIDUALS-AC	-4,383,245	-677,834	-677,834	-677,834
8730	WORK TRAINING PROGRAM	100	0	0	0
8733	AID TO INDIVIDUALS-AH	-21,694	-48,150	-48,150	-48,150
8735	AID TO INDIVIDUALS-AJ	-7,597,872	-11,575,365	-11,575,365	-11,575,365
8736	AID TO INDIVIDUALS-AK	-3,976,748	-3,717,901	-3,717,901	-3,717,901
8737	AID TO INDIVIDUALS-AL	-336,467	-473,799	-473,799	-473,799
8738	AID TO INDIVIDUALS-AM	-4,591	-10,703	-10,703	-10,703
8739	AID TO INDIVIDUALS-AN	-2,182	-274,035	-274,035	-274,035
8740	AID TO INDIVIDUALS-AO	-82,690	-65,341	-65,341	-65,341
8741	SUBSIDY TO INDIVIDUALS	0	-370,703	-370,703	-370,703
TOTAL FOR CATEGORY 28		881,556,372	1,533,524,927	1,489,476,927	1,489,476,927
<b>29</b>	<b>DCFS MEDICAL PAYMENTS</b>				
7000	OPERATING	-3,026,795	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	4,739,618	6,145,213	6,145,213	6,145,213
7406	CLIENT SERVICE PROVIDER PMTS-F	3,915,211	2,768,722	2,768,722	2,768,722
7416	CLIENT MEDICAL PROVIDER PMTS-F	35,837	60,193	60,193	60,193
7426	CLIENT MATERIAL PROV PMTS-F	1,037,786	1,186,090	1,186,090	1,186,090
7438	PROFESSIONAL SERVICES-H	886,823	1,803,292	1,803,292	1,803,292
8730	WORK TRAINING PROGRAM	0	777,523	777,523	777,523
TOTAL FOR CATEGORY 29		7,588,480	12,741,033	12,741,033	12,741,033
<b>32</b>	<b>HCBS-AMERICAN RESCUE PLAN ACT</b>				
7408	CLIENT SERVICE PROVIDER PMTS-H	136,102	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	1,096,985	0	0	0
7444	HOME COMM BASD SERV COVID	232,656	0	0	0
9037	TRANS DHR-HEALTH CARE FIN & POLICY	844,386	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	133,165	0	0	0
TOTAL FOR CATEGORY 32		2,443,294	0	0	0
<b>33</b>	<b>LONG TERM CARE WORKFORCE-ARPA</b>				
7000	OPERATING	31,371	0	0	0
TOTAL FOR CATEGORY 33		31,371	0	0	0
<b>40</b>	<b>COUNTY MATCH CAP FUND</b>				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	2,262,597	2,262,597	2,262,597
TOTAL FOR CATEGORY 40		0	2,262,597	2,262,597	2,262,597
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	43,932,587	0	0
TOTAL FOR CATEGORY 86		0	43,932,587	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,157,269,804	7,336,111,384	6,988,357,738	6,988,357,738
<b>M101</b>	<b>AGENCY SPECIFIC INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	41,209,815	74,205,430
3501	FED TITLE XXI RECEIPTS	0	0	1,297,495	2,268,157
3511	FED TITLE XIX RECEIPTS	0	0	113,692,648	200,629,037
4103	COUNTY REIMBURSEMENTS	0	0	369,244	699,390
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	156,569,202	277,802,014
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	110,955	193,331
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	172,650	303,429
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	44,504	69,588
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	12,245	19,147
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,456,262	2,559,350
7425	CLIENT MATERIAL PROV PMTS-E	0	0	5,078	7,940
7429	CLIENT MATERIAL PROV PMTS-I	0	0	2,073	3,241
	TOTAL FOR CATEGORY 11	0	0	1,803,767	3,156,026
<b>12</b>	<b>TANF/CHAP</b>				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	1,093,001	1,904,477
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,917,679	5,192,589
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,059,519	1,656,703
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	346,405	541,652
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	37,935,039	67,512,932
7424	CLIENT MATERIAL PROV PMTS-D	0	0	141,623	221,446
7428	CLIENT MATERIAL PROV PMTS-H	0	0	170,838	267,129
	TOTAL FOR CATEGORY 12	0	0	43,664,104	77,296,928
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	5,204,549	9,068,559
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	811,638	1,441,031
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,294,542	3,587,829
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	371,511	580,908
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	69,301,035	123,041,249
7424	CLIENT MATERIAL PROV PMTS-D	0	0	221,158	345,810
7428	CLIENT MATERIAL PROV PMTS-H	0	0	286,119	447,385
	TOTAL FOR CATEGORY 13	0	0	78,490,552	138,512,771

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>14</b>	<b>MAABD</b>				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	14,504,926	25,273,809
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	985,406	1,540,816
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	66,432	103,875
7424	CLIENT MATERIAL PROV PMTS-D	0	0	185,707	290,378
7428	CLIENT MATERIAL PROV PMTS-H	0	0	672,719	1,051,887
	TOTAL FOR CATEGORY 14	0	0	16,415,190	28,260,765
<b>15</b>	<b>WAIVER</b>				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	754,313	1,314,337
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	22,198	34,710
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	4,194	6,558
7424	CLIENT MATERIAL PROV PMTS-D	0	0	10,859	16,980
7428	CLIENT MATERIAL PROV PMTS-H	0	0	14,014	21,912
	TOTAL FOR CATEGORY 15	0	0	805,578	1,394,497
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	159,515	277,944
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,333	3,649
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	1,003	1,569
7424	CLIENT MATERIAL PROV PMTS-D	0	0	1,414	2,211
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,045	1,634
	TOTAL FOR CATEGORY 17	0	0	165,310	287,007
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	683,774	1,191,429
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	89,040	139,226
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	10,875	17,004
7424	CLIENT MATERIAL PROV PMTS-D	0	0	85,668	133,954
7428	CLIENT MATERIAL PROV PMTS-H	0	0	19,868	31,064
	TOTAL FOR CATEGORY 19	0	0	889,225	1,512,677
<b>28</b>	<b>OFFLINE</b>				
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	282,132	511,337
7189	MED/DENT SUPP - NON-CONTRACT-D	0	0	4,848,501	9,750,040
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,309,340	2,810,115
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	7,895,503	14,309,851
	TOTAL FOR CATEGORY 28	0	0	14,335,476	27,381,343
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	156,569,202	277,802,014

**M102 AGENCY SPECIFIC INFLATION**  
 [See Attachment]

REVENUE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	62,315	94,264
3511	FED TITLE XIX RECEIPTS	0	0	92,207	139,599
	TOTAL REVENUES FOR DECISION UNIT M102	0	0	154,522	233,863
<b>EXPENDITURE</b>					
<b>15</b>	<b>WAIVER</b>				
7422	CLIENT MATERIAL PROV PMTS-B	0	0	154,522	233,863
	TOTAL FOR CATEGORY 15	0	0	154,522	233,863
	TOTAL EXPENDITURES FOR DECISION UNIT M102	0	0	154,522	233,863
<b>M103</b>	<b>AGENCY SPECIFIC INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-62,295	-74,825
3501	FED TITLE XXI RECEIPTS	0	0	25,714	64,252
3511	FED TITLE XIX RECEIPTS	0	0	309,832	810,990
	TOTAL REVENUES FOR DECISION UNIT M103	0	0	273,251	800,417
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	3,789	9,476
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	31,958	79,927
	TOTAL FOR CATEGORY 11	0	0	35,747	89,403
<b>12</b>	<b>TANF/CHAP</b>				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-22,801	-40,478
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-296,451	-526,285
	TOTAL FOR CATEGORY 12	0	0	-319,252	-566,763
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	6,445	14,791
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	550,311	1,262,986
	TOTAL FOR CATEGORY 13	0	0	556,756	1,277,777
	TOTAL EXPENDITURES FOR DECISION UNIT M103	0	0	273,251	800,417
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>EXPENDITURE</b>					
<b>12</b>	<b>TANF/CHAP</b>				
7000	OPERATING	0	0	55,170,079	55,170,079
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-55,170,079	-55,170,079
	TOTAL FOR CATEGORY 12	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7000	OPERATING	0	0	316,156,805	316,156,805
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-316,156,805	-316,156,805
	TOTAL FOR CATEGORY 13	0	0	0	0
<b>14</b>	<b>MAABD</b>				
7000	OPERATING	0	0	-35,076,644	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	35,076,644	0
	TOTAL FOR CATEGORY 14	0	0	0	0
<b>15</b>	<b>WAIVER</b>				
7000	OPERATING	0	0	1,437,029	1,437,029
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-1,437,029	-1,437,029
	TOTAL FOR CATEGORY 15	0	0	0	0
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7000	OPERATING	0	0	-9,913,036	-9,913,036
7400	CLIENT SERVICE PROVIDER PMTS	0	0	9,913,036	9,913,036
	TOTAL FOR CATEGORY 17	0	0	0	0
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7000	OPERATING	0	0	137,610	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-137,610	0
	TOTAL FOR CATEGORY 19	0	0	0	0
<b>28</b>	<b>OFFLINE</b>				
7000	OPERATING	0	0	-5,594,710	0
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	5,594,710	0
	TOTAL FOR CATEGORY 28	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	0
<b>M151</b>	<b>ADJUSTMENTS TO BASE CASELOAD</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	24,427,510	27,037,939
3501	FED TITLE XXI RECEIPTS	0	0	-371,421	-412,168
3511	FED TITLE XIX RECEIPTS	0	0	-25,139,365	-27,824,767
4103	COUNTY REIMBURSEMENTS	0	0	1,083,276	1,198,996
	TOTAL REVENUES FOR DECISION UNIT M151	0	0	0	0
<b>M200</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-72,082,707	-72,613,030
3501	FED TITLE XXI RECEIPTS	0	0	-15,285,944	-15,272,132
3511	FED TITLE XIX RECEIPTS	0	0	-373,624,438	-346,416,815
4103	COUNTY REIMBURSEMENTS	0	0	-3,841,319	-3,851,808
TOTAL REVENUES FOR DECISION UNIT M200		0	0	-464,834,408	-438,153,785
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-611,325	-611,325
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-251,076	-251,076
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-26,493	-26,493
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-125,404	-125,404
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-43,379	-43,379
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-504,526	-504,526
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-2,875,920	-2,875,920
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-98,630	-98,630
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-151,222	-151,222
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-6,338	-6,338
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-41,608	-41,608
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-26	-26
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-16,201,233	-16,201,233
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-5,827	-5,827
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-17,255	-17,255
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-8,757	-8,757
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-5,347	-5,347
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-7,043	-7,043
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-55,214	-55,214
7430	PROFESSIONAL SERVICES	0	0	-133,076	-133,076
7432	PROFESSIONAL SERVICES-B	0	0	-3,938	-3,938
7433	PROFESSIONAL SERVICES-C	0	0	-6,040	-6,040
7434	PROFESSIONAL SERVICES-D	0	0	-3,280	-3,280
7435	PROFESSIONAL SERVICES-E	0	0	-153	-153
7436	PROFESSIONAL SERVICES-F	0	0	-1,704	-1,704
7437	PROFESSIONAL SERVICES-G	0	0	-18,117	-18,117
7438	PROFESSIONAL SERVICES-H	0	0	-68,398	-68,398
TOTAL FOR CATEGORY 11		0	0	-21,271,329	-21,271,329
<b>12</b>	<b>TANF/CHAP</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-13,833,243	-13,833,243
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	8,472,981	8,472,981

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	3,781,425	3,781,425
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	3,645	3,645
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	20,506,896	20,506,896
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	6,759,171	6,759,171
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	18,689,502	18,689,502
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-18,439,772	-18,439,772
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	6,456,426	6,456,426
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	13,538,420	13,538,420
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	798,320	798,320
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	2,040,349	2,040,349
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	4,426,329	4,426,329
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	28,906	28,906
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	207,504	207,504
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-304,177,114	-304,177,114
7421	CLIENT MATERIAL PROV PMTS-A	0	0	12,206,145	12,206,145
7422	CLIENT MATERIAL PROV PMTS-B	0	0	32	32
7424	CLIENT MATERIAL PROV PMTS-D	0	0	1,809,639	1,809,639
7425	CLIENT MATERIAL PROV PMTS-E	0	0	135,991	135,991
7426	CLIENT MATERIAL PROV PMTS-F	0	0	744,021	744,021
7428	CLIENT MATERIAL PROV PMTS-H	0	0	2,182,950	2,182,950
7429	CLIENT MATERIAL PROV PMTS-I	0	0	4,881,910	4,881,910
7430	PROFESSIONAL SERVICES	0	0	8,553,415	8,553,415
7432	PROFESSIONAL SERVICES-B	0	0	582,496	582,496
7433	PROFESSIONAL SERVICES-C	0	0	623,955	623,955
7434	PROFESSIONAL SERVICES-D	0	0	647,446	647,446
7435	PROFESSIONAL SERVICES-E	0	0	31,971	31,971
7436	PROFESSIONAL SERVICES-F	0	0	1,035,316	1,035,316
7437	PROFESSIONAL SERVICES-G	0	0	2,151,970	2,151,970
7438	PROFESSIONAL SERVICES-H	0	0	7,838,202	7,838,202
	TOTAL FOR CATEGORY 12	0	0	-207,314,796	-207,314,796

**13 EXPANDED MEDICAID**

7400	CLIENT SERVICE PROVIDER PMTS	0	0	-789,786,909	-789,786,909
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	100,209	100,209
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	66,937,556	66,937,556
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	1,020,579	1,020,579
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	379,937	379,937
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	125,462,502	125,462,502
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	72,229,394	72,229,394
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	347,195,570	347,195,570
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-8,880,096	-8,880,096
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	29,420,632	29,420,632



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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	114,385,021	114,385,021
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	7,053,252	7,053,252
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	545,023	545,023
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	18,520,157	18,520,157
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	334,170	334,170
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	2,804,184	2,804,184
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-753,743,037	-753,743,037
7421	CLIENT MATERIAL PROV PMTS-A	0	0	104,149,796	104,149,796
7422	CLIENT MATERIAL PROV PMTS-B	0	0	287	287
7424	CLIENT MATERIAL PROV PMTS-D	0	0	11,024,911	11,024,911
7425	CLIENT MATERIAL PROV PMTS-E	0	0	6,206,254	6,206,254
7426	CLIENT MATERIAL PROV PMTS-F	0	0	3,884,680	3,884,680
7428	CLIENT MATERIAL PROV PMTS-H	0	0	14,263,273	14,263,273
7429	CLIENT MATERIAL PROV PMTS-I	0	0	66,143,277	66,143,277
7430	PROFESSIONAL SERVICES	0	0	33,924,602	33,924,602
7432	PROFESSIONAL SERVICES-B	0	0	3,747,249	3,747,249
7433	PROFESSIONAL SERVICES-C	0	0	227,662	227,662
7434	PROFESSIONAL SERVICES-D	0	0	721,059	721,059
7435	PROFESSIONAL SERVICES-E	0	0	29,017	29,017
7436	PROFESSIONAL SERVICES-F	0	0	24,616,813	24,616,813
7437	PROFESSIONAL SERVICES-G	0	0	15,796,363	15,796,363
7438	PROFESSIONAL SERVICES-H	0	0	20,677,188	20,677,188
8730	WORK TRAINING PROGRAM	0	0	76,462	76,462
TOTAL FOR CATEGORY 13		0	0	-460,532,963	-460,532,963
<b>14</b>	<b>MAABD</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	18,639,288	18,639,288
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	696,291	696,291
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	14,409,683	14,409,683
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	241,266	241,266
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	801,133	801,133
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	10,677,367	10,677,367
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,316,685	2,316,685
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	30,960,894	30,960,894
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	702,959	702,959
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,660,408	1,660,408
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,571,792	1,571,792
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	578,703	578,703
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	2,793,303	2,793,303
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	105,964	105,964
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	828,180	828,180
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	4,567,470	4,567,470

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	88,676	88,676
7421	CLIENT MATERIAL PROV PMTS-A	0	0	681,315	681,315
7422	CLIENT MATERIAL PROV PMTS-B	0	0	70	70
7424	CLIENT MATERIAL PROV PMTS-D	0	0	296,215	296,215
7425	CLIENT MATERIAL PROV PMTS-E	0	0	12,270,903	12,270,903
7426	CLIENT MATERIAL PROV PMTS-F	0	0	423,032	423,032
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,073,034	1,073,034
7429	CLIENT MATERIAL PROV PMTS-I	0	0	3,964,331	3,964,331
7430	PROFESSIONAL SERVICES	0	0	212,022	212,022
7432	PROFESSIONAL SERVICES-B	0	0	615,880	615,880
7433	PROFESSIONAL SERVICES-C	0	0	669,500	669,500
7434	PROFESSIONAL SERVICES-D	0	0	668,480	668,480
7435	PROFESSIONAL SERVICES-E	0	0	926	926
7436	PROFESSIONAL SERVICES-F	0	0	179,582	179,582
7437	PROFESSIONAL SERVICES-G	0	0	2,394,627	2,394,627
7438	PROFESSIONAL SERVICES-H	0	0	5,179,391	5,179,391
8730	WORK TRAINING PROGRAM	0	0	300,496	300,496
	TOTAL FOR CATEGORY 14	0	0	120,569,866	120,569,866
<b>15</b>	<b>WAIVER</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	604,179	604,179
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	39,920	39,920
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	274,342	274,342
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	20,335	20,335
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	14,071	14,071
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	547,814	547,814
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	110,815	110,815
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	2,427,164	2,427,164
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	72,957	72,957
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	152,522	152,522
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	53,376	53,376
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	33,705	33,705
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	784,959	784,959
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	10,084	10,084
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	130,706	130,706
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	780,846	780,846
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	1,366,149	1,366,149
7422	CLIENT MATERIAL PROV PMTS-B	0	0	528,255	528,255
7423	CLIENT MATERIAL PROV PMTS-C	0	0	519,214	519,214
7424	CLIENT MATERIAL PROV PMTS-D	0	0	26,111	26,111
7425	CLIENT MATERIAL PROV PMTS-E	0	0	5,185,056	5,185,056
7426	CLIENT MATERIAL PROV PMTS-F	0	0	135,422	135,422

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7428	CLIENT MATERIAL PROV PMTS-H	0	0	33,696	33,696
7429	CLIENT MATERIAL PROV PMTS-I	0	0	1,574,460	1,574,460
7430	PROFESSIONAL SERVICES	0	0	56,065	56,065
7431	PROFESSIONAL SERVICES-A	0	0	46,858	46,858
7432	PROFESSIONAL SERVICES-B	0	0	60,083	60,083
7433	PROFESSIONAL SERVICES-C	0	0	35,950	35,950
7434	PROFESSIONAL SERVICES-D	0	0	57,692	57,692
7435	PROFESSIONAL SERVICES-E	0	0	53	53
7436	PROFESSIONAL SERVICES-F	0	0	7,431	7,431
7437	PROFESSIONAL SERVICES-G	0	0	88,274	88,274
7438	PROFESSIONAL SERVICES-H	0	0	358,948	358,948
8730	WORK TRAINING PROGRAM	0	0	1,032	1,032
	TOTAL FOR CATEGORY 15	0	0	16,138,544	16,138,544
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-1,047,672	-1,047,672
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-1,098	-1,098
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-5,683,192	-5,683,192
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-148,687	-148,687
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-129,942	-129,942
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-80,037	-80,037
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-10,312	-10,312
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-292,470	-292,470
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-35,487	-35,487
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-71,660	-71,660
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-3,197	-3,197
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-3,132	-3,132
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-83,464	-83,464
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-1,375	-1,375
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-121,440	-121,440
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-360,803	-360,803
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-947,887	-947,887
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-206,621	-206,621
7423	CLIENT MATERIAL PROV PMTS-C	0	0	-171,530	-171,530
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-1,937	-1,937
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-1,737,699	-1,737,699
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-24,638	-24,638
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-1,432	-1,432
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-429,010	-429,010
7430	PROFESSIONAL SERVICES	0	0	-1,538	-1,538
7431	PROFESSIONAL SERVICES-A	0	0	-31,597	-31,597
7432	PROFESSIONAL SERVICES-B	0	0	-9,958	-9,958

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7433	PROFESSIONAL SERVICES-C	0	0	-3,559	-3,559
7434	PROFESSIONAL SERVICES-D	0	0	-13,958	-13,958
7435	PROFESSIONAL SERVICES-E	0	0	-1	-1
7436	PROFESSIONAL SERVICES-F	0	0	-204	-204
7437	PROFESSIONAL SERVICES-G	0	0	-7,291	-7,291
7438	PROFESSIONAL SERVICES-H	0	0	-91,069	-91,069
8736	AID TO INDIVIDUALS-AK	0	0	99,847	99,847
TOTAL FOR CATEGORY 17		0	0	-11,654,050	-11,654,050
<b>18</b>	<b>SISTER AGENCY MED PAYMENTS</b>				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	118,359	132,810
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	687,589	687,589
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	22,599	22,599
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-2,099	-2,099
7423	CLIENT MATERIAL PROV PMTS-C	0	0	18,199,809	36,030,785
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-20,418,857	-20,308,578
7432	PROFESSIONAL SERVICES-B	0	0	-18,979,252	-18,979,252
7437	PROFESSIONAL SERVICES-G	0	0	753,342	753,342
7438	PROFESSIONAL SERVICES-H	0	0	-109,666	-109,666
8730	WORK TRAINING PROGRAM	0	0	6,768,898	6,768,898
TOTAL FOR CATEGORY 18		0	0	-12,959,278	4,996,428
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,568,788	1,568,788
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	6,122,185	6,122,185
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	526,230	526,230
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	1,707,548	1,707,548
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	388,228	388,228
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	3,615,230	3,615,230
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	821,762	821,762
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	722,887	722,887
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	351,795	351,795
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	96,899	96,899
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	443,933	443,933
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	42,966	42,966
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	952	952
7424	CLIENT MATERIAL PROV PMTS-D	0	0	338,473	338,473
7425	CLIENT MATERIAL PROV PMTS-E	0	0	26,114	26,114
7426	CLIENT MATERIAL PROV PMTS-F	0	0	57,040	57,040
7428	CLIENT MATERIAL PROV PMTS-H	0	0	78,492	78,492
7429	CLIENT MATERIAL PROV PMTS-I	0	0	997,839	997,839
7430	PROFESSIONAL SERVICES	0	0	104,447	104,447

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7432	PROFESSIONAL SERVICES-B	0	0	218,498	218,498
7433	PROFESSIONAL SERVICES-C	0	0	738,609	738,609
7434	PROFESSIONAL SERVICES-D	0	0	562,809	562,809
7435	PROFESSIONAL SERVICES-E	0	0	403	403
7437	PROFESSIONAL SERVICES-G	0	0	355,846	355,846
7438	PROFESSIONAL SERVICES-H	0	0	4,303,241	4,303,241
TOTAL FOR CATEGORY 19		0	0	24,191,214	24,191,214
<b>24</b>	<b>PASS THRU TO LOCAL GOVT</b>				
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,276,486	-1,276,486
7429	CLIENT MATERIAL PROV PMTS-I	0	0	67,019,444	74,939,398
8730	WORK TRAINING PROGRAM	0	0	7,910,377	7,910,377
TOTAL FOR CATEGORY 24		0	0	73,653,335	81,573,289
<b>28</b>	<b>OFFLINE</b>				
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	607,868	607,868
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,967,573	2,967,573
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-1,400,657	-1,400,657
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-6,152	-6,152
7424	CLIENT MATERIAL PROV PMTS-D	0	0	2,857,171	2,857,171
8719	AID TO INDIVIDUALS-S	0	0	3,358,935	3,358,935
8725	AID TO INDIVIDUALS-Y	0	0	1,564,884	1,541,254
8728	AID TO INDIVIDUALS-AB	0	0	-2,784,595	-2,784,595
8729	AID TO INDIVIDUALS-AC	0	0	-3,705,411	-3,705,411
8733	AID TO INDIVIDUALS-AH	0	0	29,544	26,496
8735	AID TO INDIVIDUALS-AJ	0	0	4,928,292	3,850,887
8736	AID TO INDIVIDUALS-AK	0	0	-392,417	-410,787
8737	AID TO INDIVIDUALS-AL	0	0	179,438	131,726
8738	AID TO INDIVIDUALS-AM	0	0	5,832	5,711
8739	AID TO INDIVIDUALS-AN	0	0	271,853	271,853
8740	AID TO INDIVIDUALS-AO	0	0	-17,349	-17,349
8741	SUBSIDY TO INDIVIDUALS	0	0	370,703	370,703
TOTAL FOR CATEGORY 28		0	0	8,835,512	7,665,226
<b>29</b>	<b>DCFS MEDICAL PAYMENTS</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-403,985	809,292
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-1,132,050	-1,132,050
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	63	63
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-19,813	-19,813
7426	CLIENT MATERIAL PROV PMTS-F	0	0	362,373	1,124,345
7438	PROFESSIONAL SERVICES-H	0	0	-715,146	-715,146
8730	WORK TRAINING PROGRAM	0	0	7,418,095	7,418,095

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	TOTAL FOR CATEGORY 29	0	0	5,509,537	7,484,786
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-464,834,408	-438,153,785
<b>M201</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	48,125,273	81,135,074
3501	FED TITLE XXI RECEIPTS	0	0	-3,246,427	-3,595,248
3511	FED TITLE XIX RECEIPTS	0	0	41,748,852	86,204,191
4103	COUNTY REIMBURSEMENTS	0	0	1,614,066	2,946,060
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	88,241,764	166,690,077
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-180,887	-174,567
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-74,292	-71,696
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-7,839	-7,565
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-37,106	-35,810
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-12,836	-12,387
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-149,286	-144,070
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-410,345	-464,386
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-29,184	-28,164
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-44,745	-43,182
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-1,875	-1,810
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-12,312	-11,881
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-8	-7
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-3,430,859	-3,886,683
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-1,724	-1,664
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-5,106	-4,927
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-2,591	-2,501
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,582	-1,527
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-2,084	-2,011
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-16,337	-15,766
7430	PROFESSIONAL SERVICES	0	0	-39,376	-38,000
7432	PROFESSIONAL SERVICES-B	0	0	-1,165	-1,124
7433	PROFESSIONAL SERVICES-C	0	0	-1,787	-1,725
7434	PROFESSIONAL SERVICES-D	0	0	-970	-937
7435	PROFESSIONAL SERVICES-E	0	0	-45	-44
7436	PROFESSIONAL SERVICES-F	0	0	-504	-487
7437	PROFESSIONAL SERVICES-G	0	0	-5,361	-5,173
7438	PROFESSIONAL SERVICES-H	0	0	-20,238	-19,531
	TOTAL FOR CATEGORY 11	0	0	-4,490,444	-4,977,625

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<b>12</b>	<b>TANF/CHAP</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-1,884,074	-3,297,655
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,154,012	2,019,842
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	515,026	901,440
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	496	869
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	2,793,019	4,888,562
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	920,592	1,611,293
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	2,545,492	4,455,320
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	3,437,726	5,680,248
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	879,359	1,539,123
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,843,919	3,227,373
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	108,730	190,309
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	277,893	486,391
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	602,862	1,055,176
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	3,937	6,891
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	28,262	49,466
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	80,134,371	109,291,152
7421	CLIENT MATERIAL PROV PMTS-A	0	0	1,662,465	2,909,778
7422	CLIENT MATERIAL PROV PMTS-B	0	0	4	8
7424	CLIENT MATERIAL PROV PMTS-D	0	0	246,471	431,393
7425	CLIENT MATERIAL PROV PMTS-E	0	0	18,522	32,418
7426	CLIENT MATERIAL PROV PMTS-F	0	0	101,335	177,364
7428	CLIENT MATERIAL PROV PMTS-H	0	0	297,316	520,385
7429	CLIENT MATERIAL PROV PMTS-I	0	0	664,911	1,163,780
7430	PROFESSIONAL SERVICES	0	0	1,164,967	2,039,016
7432	PROFESSIONAL SERVICES-B	0	0	79,335	138,859
7433	PROFESSIONAL SERVICES-C	0	0	84,982	148,742
7434	PROFESSIONAL SERVICES-D	0	0	88,181	154,342
7435	PROFESSIONAL SERVICES-E	0	0	4,354	7,622
7436	PROFESSIONAL SERVICES-F	0	0	141,009	246,805
7437	PROFESSIONAL SERVICES-G	0	0	293,096	513,000
7438	PROFESSIONAL SERVICES-H	0	0	1,067,555	1,868,519
	TOTAL FOR CATEGORY 12	0	0	99,276,125	142,457,831
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,373,204	-13,212,533
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-174	1,676
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-116,384	1,119,814
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-1,774	17,074
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-661	6,356
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-218,142	2,098,892

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7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-125,585	1,208,343
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-603,670	5,808,317
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-169,465	-225,191
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-51,154	492,185
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-198,881	1,913,574
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-12,264	117,996
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-948	9,118
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-32,201	309,828
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-581	5,590
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-4,876	46,912
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-6,528,514	-11,286,627
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-181,085	1,742,347
7422	CLIENT MATERIAL PROV PMTS-B	0	0	0	5
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-19,169	184,438
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-10,791	103,826
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-6,754	64,988
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-24,800	238,614
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-115,003	1,106,527
7430	PROFESSIONAL SERVICES	0	0	-58,985	567,533
7432	PROFESSIONAL SERVICES-B	0	0	-6,515	62,689
7433	PROFESSIONAL SERVICES-C	0	0	-396	3,809
7434	PROFESSIONAL SERVICES-D	0	0	-1,254	12,063
7435	PROFESSIONAL SERVICES-E	0	0	-50	485
7436	PROFESSIONAL SERVICES-F	0	0	-42,801	411,821
7437	PROFESSIONAL SERVICES-G	0	0	-27,465	264,261
7438	PROFESSIONAL SERVICES-H	0	0	-35,951	345,914
8730	WORK TRAINING PROGRAM	0	0	-133	1,279
TOTAL FOR CATEGORY 13		0	0	-7,223,222	-6,458,077
<b>14</b>	<b>MAABD</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	2,369,877	6,445,419
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	88,529	240,776
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,832,107	4,982,832
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	30,676	83,429
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	101,859	277,030
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	1,357,565	3,692,207
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	294,553	801,104
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	3,936,497	10,706,199
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	89,377	243,081
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	211,111	574,165
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	199,844	543,522
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	73,579	200,114



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7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	355,152	965,917
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	13,473	36,642
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	105,298	286,383
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	580,727	1,579,420
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	11,275	30,664
7421	CLIENT MATERIAL PROV PMTS-A	0	0	86,625	235,597
7422	CLIENT MATERIAL PROV PMTS-B	0	0	9	24
7424	CLIENT MATERIAL PROV PMTS-D	0	0	37,662	102,430
7425	CLIENT MATERIAL PROV PMTS-E	0	0	1,560,174	4,243,247
7426	CLIENT MATERIAL PROV PMTS-F	0	0	53,786	146,283
7428	CLIENT MATERIAL PROV PMTS-H	0	0	136,430	371,052
7429	CLIENT MATERIAL PROV PMTS-I	0	0	504,042	1,370,856
7430	PROFESSIONAL SERVICES	0	0	26,957	73,317
7432	PROFESSIONAL SERVICES-B	0	0	78,306	212,970
7433	PROFESSIONAL SERVICES-C	0	0	85,123	231,511
7434	PROFESSIONAL SERVICES-D	0	0	84,993	231,159
7435	PROFESSIONAL SERVICES-E	0	0	118	320
7436	PROFESSIONAL SERVICES-F	0	0	22,833	62,099
7437	PROFESSIONAL SERVICES-G	0	0	304,463	828,056
7438	PROFESSIONAL SERVICES-H	0	0	658,529	1,791,020
8730	WORK TRAINING PROGRAM	0	0	38,206	103,911
TOTAL FOR CATEGORY 14		0	0	15,329,755	41,692,756
<b>15</b>	<b>WAIVER</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-104,009	-66,567
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-6,872	-4,398
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-47,228	-30,226
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-3,501	-2,241
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-2,422	-1,550
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-94,306	-60,357
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-19,077	-12,209
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-417,835	-267,419
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-12,559	-8,038
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-26,257	-16,805
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-9,189	-5,881
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-5,802	-3,714
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-135,130	-86,485
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-1,736	-1,111
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-22,501	-14,401
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-134,422	-86,032
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-235,182	-150,519
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-90,939	-58,202

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7423	CLIENT MATERIAL PROV PMTS-C	0	0	-89,382	-57,206
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-4,495	-2,877
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-892,604	-571,277
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-23,313	-14,920
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-5,801	-3,713
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-271,042	-173,470
7430	PROFESSIONAL SERVICES	0	0	-9,652	-6,177
7431	PROFESSIONAL SERVICES-A	0	0	-8,067	-5,163
7432	PROFESSIONAL SERVICES-B	0	0	-10,343	-6,620
7433	PROFESSIONAL SERVICES-C	0	0	-6,189	-3,961
7434	PROFESSIONAL SERVICES-D	0	0	-9,932	-6,356
7435	PROFESSIONAL SERVICES-E	0	0	-9	-6
7436	PROFESSIONAL SERVICES-F	0	0	-1,279	-819
7437	PROFESSIONAL SERVICES-G	0	0	-15,196	-9,726
7438	PROFESSIONAL SERVICES-H	0	0	-61,793	-39,548
8730	WORK TRAINING PROGRAM	0	0	-178	-114
	TOTAL FOR CATEGORY 15	0	0	-2,778,242	-1,778,108
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	353,195	640,815
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	370	672
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,915,937	3,476,160
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	50,126	90,945
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	43,807	79,480
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	26,982	48,955
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	3,477	6,308
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	98,598	178,891
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	11,964	21,706
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	24,158	43,832
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,078	1,955
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,056	1,915
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	28,138	51,051
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	463	841
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	40,940	74,280
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	121,635	220,687
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	319,555	579,781
7422	CLIENT MATERIAL PROV PMTS-B	0	0	69,657	126,381
7423	CLIENT MATERIAL PROV PMTS-C	0	0	57,827	104,917
7424	CLIENT MATERIAL PROV PMTS-D	0	0	653	1,185
7425	CLIENT MATERIAL PROV PMTS-E	0	0	585,819	1,062,875
7426	CLIENT MATERIAL PROV PMTS-F	0	0	8,306	15,070
7428	CLIENT MATERIAL PROV PMTS-H	0	0	483	876

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7429	CLIENT MATERIAL PROV PMTS-I	0	0	144,629	262,407
7430	PROFESSIONAL SERVICES	0	0	518	941
7431	PROFESSIONAL SERVICES-A	0	0	10,652	19,326
7432	PROFESSIONAL SERVICES-B	0	0	3,357	6,091
7433	PROFESSIONAL SERVICES-C	0	0	1,200	2,177
7434	PROFESSIONAL SERVICES-D	0	0	4,706	8,538
7435	PROFESSIONAL SERVICES-E	0	0	0	1
7436	PROFESSIONAL SERVICES-F	0	0	69	125
7437	PROFESSIONAL SERVICES-G	0	0	2,458	4,460
7438	PROFESSIONAL SERVICES-H	0	0	30,701	55,703
8736	AID TO INDIVIDUALS-AK	0	0	-33,661	-61,072
TOTAL FOR CATEGORY 17		0	0	3,928,853	7,128,275
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-17,983	10,789
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-70,180	42,102
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-6,032	3,619
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-19,574	11,743
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-4,450	2,670
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-41,442	24,862
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-9,420	5,651
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-8,287	4,971
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-4,033	2,419
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-1,111	666
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-5,089	3,053
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-493	295
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-11	7
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-3,880	2,328
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-299	180
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-654	392
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-900	540
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-11,438	6,862
7430	PROFESSIONAL SERVICES	0	0	-1,197	718
7432	PROFESSIONAL SERVICES-B	0	0	-2,505	1,503
7433	PROFESSIONAL SERVICES-C	0	0	-8,467	5,079
7434	PROFESSIONAL SERVICES-D	0	0	-6,452	3,870
7435	PROFESSIONAL SERVICES-E	0	0	-5	3
7437	PROFESSIONAL SERVICES-G	0	0	-4,079	2,447
7438	PROFESSIONAL SERVICES-H	0	0	-49,329	29,593
TOTAL FOR CATEGORY 19		0	0	-277,310	166,362

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	31,576	119,011
7189	MED/DENT SUPP - NON-CONTRACT-D	0	0	13,425,070	14,410,274
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	209,365	792,876
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-28,142,378	-25,695,493
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-26,752	2,283
8725	AID TO INDIVIDUALS-Y	0	0	-20,734	-23,631
8728	AID TO INDIVIDUALS-AB	0	0	0	0
8733	AID TO INDIVIDUALS-AH	0	0	-3,063	-3,049
8735	AID TO INDIVIDUALS-AJ	0	0	-1,019,183	-1,077,405
8736	AID TO INDIVIDUALS-AK	0	0	67,413	-18,370
8737	AID TO INDIVIDUALS-AL	0	0	-45,134	-47,712
8738	AID TO INDIVIDUALS-AM	0	0	69	-121
TOTAL FOR CATEGORY 28		0	0	-15,523,751	-11,541,337
TOTAL EXPENDITURES FOR DECISION UNIT M201		0	0	88,241,764	166,690,077
<b>M202</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	155,657	436,777
3511	FED TITLE XIX RECEIPTS	0	0	41,514,939	50,386,120
TOTAL REVENUES FOR DECISION UNIT M202		0	0	41,670,596	50,822,897
<b>EXPENDITURE</b>					
<b>15</b>	<b>WAIVER</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	21,587	60,603
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	553	1,553
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	10,835	30,417
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	614	1,723
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-34	-95
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	18,336	51,477
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	4,484	12,590
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	78,749	221,083
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,301	6,460
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	2,423	6,803
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,180	6,119
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	989	2,777
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	13,492	37,879
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	99	278
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	2,147	6,029
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	18,268	51,287
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	11,649	32,703
7421	CLIENT MATERIAL PROV PMTS-A	0	0	330	926

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7424	CLIENT MATERIAL PROV PMTS-D	0	0	217	610
7425	CLIENT MATERIAL PROV PMTS-E	0	0	145,371	408,114
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-2,600	-7,299
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,644	4,614
7429	CLIENT MATERIAL PROV PMTS-I	0	0	29,373	82,462
7430	PROFESSIONAL SERVICES	0	0	1,538	4,317
7432	PROFESSIONAL SERVICES-B	0	0	1,572	4,415
7433	PROFESSIONAL SERVICES-C	0	0	1,007	2,827
7434	PROFESSIONAL SERVICES-D	0	0	1,918	5,384
7435	PROFESSIONAL SERVICES-E	0	0	3	9
7436	PROFESSIONAL SERVICES-F	0	0	250	702
7437	PROFESSIONAL SERVICES-G	0	0	4,514	12,674
7438	PROFESSIONAL SERVICES-H	0	0	12,140	34,083
7442	NEW COMMUNITY HEALTH WORKER	0	0	30	85
TOTAL FOR CATEGORY 15		0	0	385,979	1,083,609
<b>18</b>	<b>SISTER AGENCY MED PAYMENTS</b>				
7423	CLIENT MATERIAL PROV PMTS-C	0	0	41,284,617	49,739,288
TOTAL FOR CATEGORY 18		0	0	41,284,617	49,739,288
TOTAL EXPENDITURES FOR DECISION UNIT M202		0	0	41,670,596	50,822,897
<b>M203</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	346,448	863,198
3511	FED TITLE XIX RECEIPTS	0	0	882,918	2,208,032
4103	COUNTY REIMBURSEMENTS	0	0	250,238	627,780
TOTAL REVENUES FOR DECISION UNIT M203		0	0	1,479,604	3,699,010
<b>EXPENDITURE</b>					
<b>15</b>	<b>WAIVER</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	34,809	86,773
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	892	2,223
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	17,471	43,552
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	990	2,467
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-54	-136
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	29,567	73,705
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	7,231	18,026
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	126,986	316,551
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	3,710	9,249
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	3,908	9,741
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	3,515	8,762

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,595	3,977
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	21,757	54,235
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	159	397
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	3,463	8,632
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	29,458	73,433
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	236,682	590,003
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	18,784	46,825
7421	CLIENT MATERIAL PROV PMTS-A	0	0	532	1,326
7424	CLIENT MATERIAL PROV PMTS-D	0	0	351	874
7425	CLIENT MATERIAL PROV PMTS-E	0	0	234,412	584,344
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-4,192	-10,451
7428	CLIENT MATERIAL PROV PMTS-H	0	0	2,650	6,606
7429	CLIENT MATERIAL PROV PMTS-I	0	0	47,364	118,070
7430	PROFESSIONAL SERVICES	0	0	2,480	6,182
7432	PROFESSIONAL SERVICES-B	0	0	2,536	6,321
7433	PROFESSIONAL SERVICES-C	0	0	1,624	4,047
7434	PROFESSIONAL SERVICES-D	0	0	3,093	7,709
7435	PROFESSIONAL SERVICES-E	0	0	5	13
7436	PROFESSIONAL SERVICES-F	0	0	403	1,005
7437	PROFESSIONAL SERVICES-G	0	0	7,280	18,146
7438	PROFESSIONAL SERVICES-H	0	0	19,577	48,801
7442	NEW COMMUNITY HEALTH WORKER	0	0	49	122
TOTAL FOR CATEGORY 15		0	0	859,087	2,141,530
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	25,143	63,108
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	644	1,617
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	12,619	31,674
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	715	1,794
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-39	-99
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	21,356	53,604
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	5,223	13,110
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	91,722	230,219
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,680	6,727
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	2,822	7,084
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,539	6,372
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,152	2,892
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	15,715	39,444
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	115	289
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	2,501	6,278
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	21,278	53,406
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	170,956	429,093

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	13,568	34,055
7421	CLIENT MATERIAL PROV PMTS-A	0	0	384	965
7424	CLIENT MATERIAL PROV PMTS-D	0	0	253	636
7425	CLIENT MATERIAL PROV PMTS-E	0	0	169,316	424,979
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-3,028	-7,601
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,914	4,805
7429	CLIENT MATERIAL PROV PMTS-I	0	0	34,211	85,869
7430	PROFESSIONAL SERVICES	0	0	1,791	4,496
7432	PROFESSIONAL SERVICES-B	0	0	1,832	4,597
7433	PROFESSIONAL SERVICES-C	0	0	1,173	2,943
7434	PROFESSIONAL SERVICES-D	0	0	2,234	5,607
7435	PROFESSIONAL SERVICES-E	0	0	4	9
7436	PROFESSIONAL SERVICES-F	0	0	291	731
7437	PROFESSIONAL SERVICES-G	0	0	5,258	13,197
7438	PROFESSIONAL SERVICES-H	0	0	14,140	35,491
7442	NEW COMMUNITY HEALTH WORKER	0	0	35	89
TOTAL FOR CATEGORY 17		0	0	620,517	1,557,480
TOTAL EXPENDITURES FOR DECISION UNIT M203		0	0	1,479,604	3,699,010
<b>M204</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	104,102	280,717
3511	FED TITLE XIX RECEIPTS	0	0	289,074	759,321
4103	COUNTY REIMBURSEMENTS	0	0	91,258	232,013
TOTAL REVENUES FOR DECISION UNIT M204		0	0	484,434	1,272,051
<b>EXPENDITURE</b>					
<b>15</b>	<b>WAIVER</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	11,769	31,753
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	302	814
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	5,907	15,938
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	335	903
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-18	-50
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	9,998	26,972
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,445	6,597
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	42,938	115,840
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	1,255	3,385
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,321	3,565
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,188	3,206
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	539	1,455
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	7,357	19,847

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	54	145
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,171	3,159
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	9,961	26,872
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	47,692	128,668
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	6,351	17,135
7421	CLIENT MATERIAL PROV PMTS-A	0	0	180	485
7424	CLIENT MATERIAL PROV PMTS-D	0	0	119	320
7425	CLIENT MATERIAL PROV PMTS-E	0	0	79,262	213,838
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,418	-3,824
7428	CLIENT MATERIAL PROV PMTS-H	0	0	896	2,418
7429	CLIENT MATERIAL PROV PMTS-I	0	0	16,015	43,207
7430	PROFESSIONAL SERVICES	0	0	839	2,262
7432	PROFESSIONAL SERVICES-B	0	0	857	2,313
7433	PROFESSIONAL SERVICES-C	0	0	549	1,481
7434	PROFESSIONAL SERVICES-D	0	0	1,046	2,821
7435	PROFESSIONAL SERVICES-E	0	0	2	5
7436	PROFESSIONAL SERVICES-F	0	0	136	368
7437	PROFESSIONAL SERVICES-G	0	0	2,461	6,641
7438	PROFESSIONAL SERVICES-H	0	0	6,619	17,858
7442	NEW COMMUNITY HEALTH WORKER	0	0	17	45
TOTAL FOR CATEGORY 15		0	0	258,145	696,442
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	10,318	26,245
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	264	672
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	5,178	13,172
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	293	746
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-16	-41
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	8,764	22,292
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,143	5,452
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	37,639	95,742
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	1,100	2,798
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,158	2,946
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,042	2,650
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	473	1,203
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	6,449	16,404
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	47	120
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,026	2,611
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	8,731	22,210
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	41,807	106,344
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	5,568	14,162
7421	CLIENT MATERIAL PROV PMTS-A	0	0	158	401



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7424	CLIENT MATERIAL PROV PMTS-D	0	0	104	264
7425	CLIENT MATERIAL PROV PMTS-E	0	0	69,480	176,737
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,243	-3,161
7428	CLIENT MATERIAL PROV PMTS-H	0	0	786	1,998
7429	CLIENT MATERIAL PROV PMTS-I	0	0	14,039	35,711
7430	PROFESSIONAL SERVICES	0	0	735	1,870
7432	PROFESSIONAL SERVICES-B	0	0	752	1,912
7433	PROFESSIONAL SERVICES-C	0	0	481	1,224
7434	PROFESSIONAL SERVICES-D	0	0	917	2,332
7435	PROFESSIONAL SERVICES-E	0	0	2	4
7436	PROFESSIONAL SERVICES-F	0	0	119	304
7437	PROFESSIONAL SERVICES-G	0	0	2,158	5,488
7438	PROFESSIONAL SERVICES-H	0	0	5,803	14,760
7442	NEW COMMUNITY HEALTH WORKER	0	0	14	37
TOTAL FOR CATEGORY 17		0	0	226,289	575,609
TOTAL EXPENDITURES FOR DECISION UNIT M204		0	0	484,434	1,272,051
<b>M205</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-495,122	-501,738
3501	FED TITLE XXI RECEIPTS	0	0	1,133,687	1,132,663
3511	FED TITLE XIX RECEIPTS	0	0	15,989,788	15,998,833
4103	COUNTY REIMBURSEMENTS	0	0	-625,724	-627,128
TOTAL REVENUES FOR DECISION UNIT M205		0	0	16,002,629	16,002,630
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	79,516	79,516
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	32,658	32,658
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	3,446	3,446
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	16,312	16,312
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	5,642	5,642
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	65,625	65,625
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	136,796	136,796
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	12,829	12,829
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	19,670	19,670
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	825	825
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	5,412	5,412
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	4	4
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,153,844	1,153,844
7421	CLIENT MATERIAL PROV PMTS-A	0	0	758	758

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7424	CLIENT MATERIAL PROV PMTS-D	0	0	2,244	2,244
7425	CLIENT MATERIAL PROV PMTS-E	0	0	1,139	1,139
7426	CLIENT MATERIAL PROV PMTS-F	0	0	696	696
7428	CLIENT MATERIAL PROV PMTS-H	0	0	916	916
7429	CLIENT MATERIAL PROV PMTS-I	0	0	7,182	7,182
7430	PROFESSIONAL SERVICES	0	0	17,310	17,310
7432	PROFESSIONAL SERVICES-B	0	0	512	512
7433	PROFESSIONAL SERVICES-C	0	0	785	785
7434	PROFESSIONAL SERVICES-D	0	0	427	427
7435	PROFESSIONAL SERVICES-E	0	0	20	20
7436	PROFESSIONAL SERVICES-F	0	0	221	221
7437	PROFESSIONAL SERVICES-G	0	0	2,357	2,357
7438	PROFESSIONAL SERVICES-H	0	0	8,897	8,897
TOTAL FOR CATEGORY 11		0	0	1,576,043	1,576,043
<b>12</b>	<b>TANF/CHAP</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	274,889	274,889
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-168,372	-168,372
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-75,143	-75,143
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-73	-73
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-407,505	-407,505
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-134,315	-134,315
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-371,391	-371,391
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-597,742	-597,742
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-128,300	-128,300
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-269,030	-269,030
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-15,863	-15,863
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-40,545	-40,545
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-87,959	-87,959
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-575	-575
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-4,123	-4,123
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-7,771,712	-7,771,712
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-242,556	-242,556
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-1	-1
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-35,961	-35,961
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-2,703	-2,703
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-14,785	-14,785
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-43,379	-43,379
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-97,011	-97,011
7430	PROFESSIONAL SERVICES	0	0	-169,971	-169,971
7432	PROFESSIONAL SERVICES-B	0	0	-11,575	-11,575
7433	PROFESSIONAL SERVICES-C	0	0	-12,399	-12,399

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7434	PROFESSIONAL SERVICES-D	0	0	-12,866	-12,866
7435	PROFESSIONAL SERVICES-E	0	0	-635	-635
7436	PROFESSIONAL SERVICES-F	0	0	-20,573	-20,573
7437	PROFESSIONAL SERVICES-G	0	0	-42,763	-42,763
7438	PROFESSIONAL SERVICES-H	0	0	-155,758	-155,758
TOTAL FOR CATEGORY 12		0	0	-10,660,695	-10,660,695
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-13,684,167	-13,674,137
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,737	1,737
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,159,787	1,159,787
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	17,683	17,683
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	6,583	6,583
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	2,173,814	2,173,814
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,251,475	1,251,475
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	6,015,650	6,015,650
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	224,907	224,907
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	509,754	509,754
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,981,881	1,981,881
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	122,207	122,207
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	9,444	9,444
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	320,887	320,887
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	5,790	5,790
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	48,586	48,586
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	19,203,459	19,203,459
7421	CLIENT MATERIAL PROV PMTS-A	0	0	1,804,541	1,804,541
7422	CLIENT MATERIAL PROV PMTS-B	0	0	5	5
7424	CLIENT MATERIAL PROV PMTS-D	0	0	191,022	191,022
7425	CLIENT MATERIAL PROV PMTS-E	0	0	107,533	107,533
7426	CLIENT MATERIAL PROV PMTS-F	0	0	67,308	67,308
7428	CLIENT MATERIAL PROV PMTS-H	0	0	247,131	247,131
7429	CLIENT MATERIAL PROV PMTS-I	0	0	1,146,025	1,146,025
7430	PROFESSIONAL SERVICES	0	0	587,791	587,791
7432	PROFESSIONAL SERVICES-B	0	0	64,926	64,926
7433	PROFESSIONAL SERVICES-C	0	0	3,944	3,944
7434	PROFESSIONAL SERVICES-D	0	0	12,493	12,493
7435	PROFESSIONAL SERVICES-E	0	0	503	503
7436	PROFESSIONAL SERVICES-F	0	0	426,521	426,521
7437	PROFESSIONAL SERVICES-G	0	0	273,694	273,694
7438	PROFESSIONAL SERVICES-H	0	0	358,262	358,262
8730	WORK TRAINING PROGRAM	0	0	1,325	1,325
TOTAL FOR CATEGORY 13		0	0	24,662,501	24,672,531

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT M205	0	0	15,577,849	15,587,879
<b>M206</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	48,125,273	81,135,074
3501	FED TITLE XXI RECEIPTS	0	0	-3,246,427	-3,595,248
3511	FED TITLE XIX RECEIPTS	0	0	41,748,850	86,204,189
4103	COUNTY REIMBURSEMENTS	0	0	1,614,066	2,946,060
	TOTAL REVENUES FOR DECISION UNIT M206	0	0	88,241,762	166,690,075
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-180,887	-174,567
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-74,292	-71,696
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-7,839	-7,565
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-37,106	-35,810
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-12,836	-12,387
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-149,286	-144,070
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-410,345	-464,386
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-29,184	-28,164
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-44,745	-43,182
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-1,875	-1,810
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-12,312	-11,881
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-8	-7
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-3,430,859	-3,886,683
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-1,724	-1,664
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-5,106	-4,927
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-2,591	-2,501
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,582	-1,527
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-2,084	-2,011
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-16,337	-15,766
	TOTAL FOR CATEGORY 11	0	0	-4,420,998	-4,910,604
<b>12</b>	<b>TANF/CHAP</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-1,884,074	-3,297,655
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,154,012	2,019,842
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	515,026	901,440
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	496	869
	TOTAL FOR CATEGORY 12	0	0	-214,540	-375,504
	TOTAL EXPENDITURES FOR DECISION UNIT M206	0	0	-4,635,538	-5,286,108

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>M504</b>	<b>MANDATES - JUVENILE JUSTICE COVERAGE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3501	FED TITLE XXI RECEIPTS	0	0	28,652	28,791
3511	FED TITLE XIX RECEIPTS	0	0	201,381	202,381
4103	COUNTY REIMBURSEMENTS	0	0	50	50
4756	TRANS FROM BA 3177	0	0	147,218	147,824
TOTAL REVENUES FOR DECISION UNIT M504		0	0	377,301	379,046
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	39,924	40,109
TOTAL FOR CATEGORY 11		0	0	39,924	40,109
<b>12</b>	<b>TANF/CHAP</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	225,947	226,993
TOTAL FOR CATEGORY 12		0	0	225,947	226,993
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	198	198
TOTAL FOR CATEGORY 13		0	0	198	198
<b>14</b>	<b>MAABD</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	55,537	55,794
TOTAL FOR CATEGORY 14		0	0	55,537	55,794
<b>15</b>	<b>WAIVER</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	215	216
TOTAL FOR CATEGORY 15		0	0	215	216
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	125	125
TOTAL FOR CATEGORY 17		0	0	125	125
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	55,355	55,611
TOTAL FOR CATEGORY 19		0	0	55,355	55,611
TOTAL EXPENDITURES FOR DECISION UNIT M504		0	0	377,301	379,046
<b>E250</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>00</b>	<b>REVENUE</b>				
3511	FED TITLE XIX RECEIPTS	0	0	-1,639,909	420,500
4750	TRANS FROM IGT ACCOUNT	0	0	-355,517	1,014,477
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	0	0	3,570,974	4,940,967
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	1,575,548	6,375,944
<b>EXPENDITURE</b>					
<b>14</b>	<b>MAABD</b>				
7650	REFUNDS	0	0	236,118	236,118
	TOTAL FOR CATEGORY 14	0	0	236,118	236,118
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7650	REFUNDS	0	0	3,570,974	4,940,967
	TOTAL FOR CATEGORY 17	0	0	3,570,974	4,940,967
<b>28</b>	<b>OFFLINE</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-2,231,544	1,198,859
	TOTAL FOR CATEGORY 28	0	0	-2,231,544	1,198,859
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	1,575,548	6,375,944
<b>E251</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3511	FED TITLE XIX RECEIPTS	0	0	1,352,069	1,512,560
4750	TRANS FROM IGT ACCOUNT	0	0	1,151,094	1,251,701
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	2,503,163	2,764,261
<b>EXPENDITURE</b>					
<b>28</b>	<b>OFFLINE</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	2,503,163	2,764,261
	TOTAL FOR CATEGORY 28	0	0	2,503,163	2,764,261
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	2,503,163	2,764,261
<b>E252</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3511	FED TITLE XIX RECEIPTS	0	0	56,816,968	64,608,922
4752	TRANS FROM LTC PROVIDER TAX	0	0	8,435,894	11,304,790
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	65,252,862	75,913,712
<b>EXPENDITURE</b>					

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>28</b>	<b>OFFLINE</b>				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	65,252,862	75,913,712
	TOTAL FOR CATEGORY 28	0	0	65,252,862	75,913,712
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	65,252,862	75,913,712
<b>E253</b>	<b>HEALTH &amp; WELLNESS</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	4,539,480	4,537,228
3511	FED TITLE XIX RECEIPTS	0	0	329,809	332,061
4750	TRANS FROM IGT ACCOUNT	0	0	-4,021,605	-4,269,351
	TOTAL REVENUES FOR DECISION UNIT E253	0	0	847,684	599,938
	<b>EXPENDITURE</b>				
<b>12</b>	<b>TANF/CHAP</b>				
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-10,555,167	-10,555,167
8576	AID TO GOVERNMENTAL UNITS-B	0	0	11,402,851	11,155,105
	TOTAL FOR CATEGORY 12	0	0	847,684	599,938
	TOTAL EXPENDITURES FOR DECISION UNIT E253	0	0	847,684	599,938
<b>E254</b>	<b>HEALTH &amp; WELLNESS</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
3501	FED TITLE XXI RECEIPTS	0	0	0	0
3511	FED TITLE XIX RECEIPTS	0	0	0	0
4753	TRANSFER FROM DRUG REBATES	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E254	0	0	0	0
	<b>EXPENDITURE</b>				
<b>28</b>	<b>OFFLINE</b>				
8711	AID TO INDIVIDUALS-K	0	0	0	0
	TOTAL FOR CATEGORY 28	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E254	0	0	0	0
<b>E255</b>	<b>HEALTH &amp; WELLNESS</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
4750	TRANS FROM IGT ACCOUNT	0	0	104,885,319	106,390,607
	TOTAL REVENUES FOR DECISION UNIT E255	0	0	104,885,319	106,390,607
	<b>EXPENDITURE</b>				
<b>11</b>	<b>CHIP TO MEDICAID</b>				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-8,998,538	-8,998,538
	TOTAL FOR CATEGORY 11	0	0	-8,998,538	-8,998,538
<b>12</b>	<b>TANF/CHAP</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-366,971,804	-366,971,804
	TOTAL FOR CATEGORY 12	0	0	-366,971,804	-366,971,804
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	112,507,518	112,507,518
	TOTAL FOR CATEGORY 13	0	0	112,507,518	112,507,518
<b>28</b>	<b>OFFLINE</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	361,579,659	361,403,894
7430	PROFESSIONAL SERVICES	0	0	6,768,484	8,449,537
	TOTAL FOR CATEGORY 28	0	0	368,348,143	369,853,431
	TOTAL EXPENDITURES FOR DECISION UNIT E255	0	0	104,885,319	106,390,607
<b>E256</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3501	FED TITLE XXI RECEIPTS	0	0	13,261,815	13,570,660
3511	FED TITLE XIX RECEIPTS	0	0	471,723,211	474,899,079
4103	COUNTY REIMBURSEMENTS	0	0	57,381	60,842
4756	TRANS FROM BA 3177	0	0	50,411,142	51,909,785
	TOTAL REVENUES FOR DECISION UNIT E256	0	0	535,453,549	540,440,366
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,535,483	1,667,819
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	16,920,638	17,196,626
	TOTAL FOR CATEGORY 11	0	0	18,456,121	18,864,445
<b>12</b>	<b>TANF/CHAP</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	9,415,878	10,266,957
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	504,899,468	506,467,893
	TOTAL FOR CATEGORY 12	0	0	514,315,346	516,734,850
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,480,455	1,600,283
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	558,144,765	558,643,211
	TOTAL FOR CATEGORY 13	0	0	559,625,220	560,243,494



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<b>14</b>	<b>MAABD</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	10,679,938	11,344,099
	TOTAL FOR CATEGORY 14	0	0	10,679,938	11,344,099
<b>15</b>	<b>WAIVER</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	221,890	238,728
	TOTAL FOR CATEGORY 15	0	0	221,890	238,728
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	143,732	153,513
	TOTAL FOR CATEGORY 17	0	0	143,732	153,513
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	14,935,687	15,785,622
	TOTAL FOR CATEGORY 19	0	0	14,935,687	15,785,622
<b>28</b>	<b>OFFLINE</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-582,924,385	-582,924,385
	TOTAL FOR CATEGORY 28	0	0	-582,924,385	-582,924,385
	TOTAL EXPENDITURES FOR DECISION UNIT E256	0	0	535,453,549	540,440,366
<b>E257</b>	<b>HEALTH &amp; WELLNESS</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
4752	TRANS FROM LTC PROVIDER TAX	0	0	1,227,058	0
	TOTAL REVENUES FOR DECISION UNIT E257	0	0	1,227,058	0
	<b>EXPENDITURE</b>				
<b>28</b>	<b>OFFLINE</b>				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,227,058	0
	TOTAL FOR CATEGORY 28	0	0	1,227,058	0
	TOTAL EXPENDITURES FOR DECISION UNIT E257	0	0	1,227,058	0
<b>E258</b>	<b>HEALTH &amp; WELLNESS</b>				
	[See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
3501	FED TITLE XXI RECEIPTS	0	0	18,055	24,422
3511	FED TITLE XIX RECEIPTS	0	0	399,304	497,416
4103	COUNTY REIMBURSEMENTS	0	0	203	351
4756	TRANS FROM BA 3177	0	0	164,149	226,416
	TOTAL REVENUES FOR DECISION UNIT E258	0	0	581,711	748,605

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	13,118	13,139
7438	PROFESSIONAL SERVICES-H	0	0	12,040	20,883
	TOTAL FOR CATEGORY 11	0	0	25,158	34,022
<b>12</b>	<b>TANF/CHAP</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	136,831	137,059
7438	PROFESSIONAL SERVICES-H	0	0	90,210	156,473
	TOTAL FOR CATEGORY 12	0	0	227,041	293,532
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	205,355	205,698
7438	PROFESSIONAL SERVICES-H	0	0	16,210	28,116
	TOTAL FOR CATEGORY 13	0	0	221,565	233,814
<b>14</b>	<b>MAABD</b>				
7438	PROFESSIONAL SERVICES-H	0	0	37,960	65,842
	TOTAL FOR CATEGORY 14	0	0	37,960	65,842
<b>15</b>	<b>WAIVER</b>				
7438	PROFESSIONAL SERVICES-H	0	0	867	1,505
	TOTAL FOR CATEGORY 15	0	0	867	1,505
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7438	PROFESSIONAL SERVICES-H	0	0	503	872
	TOTAL FOR CATEGORY 17	0	0	503	872
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7438	PROFESSIONAL SERVICES-H	0	0	68,617	119,018
	TOTAL FOR CATEGORY 19	0	0	68,617	119,018
	TOTAL EXPENDITURES FOR DECISION UNIT E258	0	0	581,711	748,605
<b>E259</b>	<b>HEALTH &amp; WELLNESS</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-3,941,792	-7,957,291
3501	FED TITLE XXI RECEIPTS	0	0	-15,676	-31,352
3511	FED TITLE XIX RECEIPTS	0	0	-8,351,799	-16,703,597
4753	TRANSFER FROM DRUG REBATES	0	0	12,309,267	24,692,240
	TOTAL REVENUES FOR DECISION UNIT E259	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>E260</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3501	FED TITLE XXI RECEIPTS	0	0	153,074	168,894
3511	FED TITLE XIX RECEIPTS	0	0	9,090,178	10,517,791
4103	COUNTY REIMBURSEMENTS	0	0	32,585	60,627
4756	TRANS FROM BA 3177	0	0	2,475,599	3,096,318
TOTAL REVENUES FOR DECISION UNIT E260		0	0	11,751,436	13,843,630
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	25,113	46,747
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	188,179	188,539
TOTAL FOR CATEGORY 11		0	0	213,292	235,286
<b>12</b>	<b>TANF/CHAP</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	322,788	600,865
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,601,534	2,606,507
TOTAL FOR CATEGORY 12		0	0	2,924,322	3,207,372
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	717,025	1,334,729
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	6,553,862	6,566,390
TOTAL FOR CATEGORY 13		0	0	7,270,887	7,901,119
<b>14</b>	<b>MAABD</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,076,103	2,003,148
TOTAL FOR CATEGORY 14		0	0	1,076,103	2,003,148
<b>15</b>	<b>WAIVER</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	56,152	104,527
TOTAL FOR CATEGORY 15		0	0	56,152	104,527
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	80,801	150,410
TOTAL FOR CATEGORY 17		0	0	80,801	150,410
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	129,879	241,768
TOTAL FOR CATEGORY 19		0	0	129,879	241,768
TOTAL EXPENDITURES FOR DECISION UNIT E260		0	0	11,751,436	13,843,630

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>E262</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3511	FED TITLE XIX RECEIPTS	0	0	0	14,809,487
4753	TRANSFER FROM DRUG REBATES	0	0	0	10,000,000
TOTAL REVENUES FOR DECISION UNIT E262		0	0	0	24,809,487
<b>EXPENDITURE</b>					
<b>28</b>	<b>OFFLINE</b>				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	0	24,809,487
TOTAL FOR CATEGORY 28		0	0	0	24,809,487
TOTAL EXPENDITURES FOR DECISION UNIT E262		0	0	0	24,809,487
<b>E263</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	430,929	469,927
3501	FED TITLE XXI RECEIPTS	0	0	20,949	22,038
3511	FED TITLE XIX RECEIPTS	0	0	634,454	692,388
4103	COUNTY REIMBURSEMENTS	0	0	1,903	2,097
TOTAL REVENUES FOR DECISION UNIT E263		0	0	1,088,235	1,186,450
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	14,835	16,358
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	14,354	14,343
TOTAL FOR CATEGORY 11		0	0	29,189	30,701
<b>12</b>	<b>TANF/CHAP</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	120,655	133,046
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	108,322	108,243
TOTAL FOR CATEGORY 12		0	0	228,977	241,289
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	8,229	8,223
TOTAL FOR CATEGORY 13		0	0	8,229	8,223
<b>14</b>	<b>MAABD</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	685,362	755,743
TOTAL FOR CATEGORY 14		0	0	685,362	755,743

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>15</b>	<b>WAIVER</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	8,138	8,974
	TOTAL FOR CATEGORY 15	0	0	8,138	8,974
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	4,718	5,203
	TOTAL FOR CATEGORY 17	0	0	4,718	5,203
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	123,622	136,317
	TOTAL FOR CATEGORY 19	0	0	123,622	136,317
	TOTAL EXPENDITURES FOR DECISION UNIT E263	0	0	1,088,235	1,186,450
<b>E266</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3501	FED TITLE XXI RECEIPTS	0	0	60,235	66,887
3511	FED TITLE XIX RECEIPTS	0	0	13,073,247	13,528,716
4103	COUNTY REIMBURSEMENTS	0	0	2,207	5,710
4756	TRANS FROM BA 3177	0	0	2,283,539	2,426,922
	TOTAL REVENUES FOR DECISION UNIT E266	0	0	15,419,228	16,028,235
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	78,233	78,431
7421	CLIENT MATERIAL PROV PMTS-A	0	0	5,697	14,749
	TOTAL FOR CATEGORY 11	0	0	83,930	93,180
<b>12</b>	<b>TANF/CHAP</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,229,653	2,235,296
7421	CLIENT MATERIAL PROV PMTS-A	0	0	82,797	214,356
	TOTAL FOR CATEGORY 12	0	0	2,312,450	2,449,652
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	12,752,048	12,784,322
7421	CLIENT MATERIAL PROV PMTS-A	0	0	181,072	468,780
	TOTAL FOR CATEGORY 13	0	0	12,933,120	13,253,102
<b>14</b>	<b>MAABD</b>				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	74,631	193,215
	TOTAL FOR CATEGORY 14	0	0	74,631	193,215

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<b>15</b>	<b>WAIVER</b>				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	4,688	12,137
	TOTAL FOR CATEGORY 15	0	0	4,688	12,137
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	5,472	14,166
	TOTAL FOR CATEGORY 17	0	0	5,472	14,166
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	4,937	12,783
	TOTAL FOR CATEGORY 19	0	0	4,937	12,783
	TOTAL EXPENDITURES FOR DECISION UNIT E266	0	0	15,419,228	16,028,235
<b>E267</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	0	1,632,313
3511	FED TITLE XIX RECEIPTS	0	0	0	6,829,986
4103	COUNTY REIMBURSEMENTS	0	0	0	23,418
	TOTAL REVENUES FOR DECISION UNIT E267	0	0	0	8,485,717
<b>EXPENDITURE</b>					
<b>12</b>	<b>TANF/CHAP</b>				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	0	251,798
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	0	1,425,962
	TOTAL FOR CATEGORY 12	0	0	0	1,677,760
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	0	985,401
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	0	4,838,842
	TOTAL FOR CATEGORY 13	0	0	0	5,824,243
<b>14</b>	<b>MAABD</b>				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	0	868,965
	TOTAL FOR CATEGORY 14	0	0	0	868,965
<b>15</b>	<b>WAIVER</b>				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	0	56,680
	TOTAL FOR CATEGORY 15	0	0	0	56,680
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	0	58,069

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	TOTAL FOR CATEGORY 17	0	0	0	58,069
	TOTAL EXPENDITURES FOR DECISION UNIT E267	0	0	0	8,485,717
<b>E268</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3511	FED TITLE XIX RECEIPTS	0	0	0	1,721,180
4756	TRANS FROM BA 3177	0	0	0	1,147,454
	TOTAL REVENUES FOR DECISION UNIT E268	0	0	0	2,868,634
<b>EXPENDITURE</b>					
<b>12</b>	<b>TANF/CHAP</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	0	2,868,634
	TOTAL FOR CATEGORY 12	0	0	0	2,868,634
	TOTAL EXPENDITURES FOR DECISION UNIT E268	0	0	0	2,868,634
<b>E269</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-18,262,597	-18,262,597
3501	FED TITLE XXI RECEIPTS	0	0	-69,275	-69,275
3511	FED TITLE XIX RECEIPTS	0	0	-36,908,552	-36,908,552
4753	TRANSFER FROM DRUG REBATES	0	0	55,240,424	55,240,424
	TOTAL REVENUES FOR DECISION UNIT E269	0	0	0	0
<b>E270</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	0	-43,932,587
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	43,932,587
3501	FED TITLE XXI RECEIPTS	0	0	-1,832,172	0
3511	FED TITLE XIX RECEIPTS	0	0	-158,579,596	0
	TOTAL REVENUES FOR DECISION UNIT E270	0	0	-160,411,768	0
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-269,967	0
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-2,277,104	0
	TOTAL FOR CATEGORY 11	0	0	-2,547,071	0

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<b>12</b>	<b>TANF/CHAP</b>				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-5,467,216	0
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-71,083,573	0
	TOTAL FOR CATEGORY 12	0	0	-76,550,789	0
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-1,449,877	0
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-123,796,618	0
	TOTAL FOR CATEGORY 13	0	0	-125,246,495	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	43,932,587	0
	TOTAL FOR CATEGORY 86	0	0	43,932,587	0
	TOTAL EXPENDITURES FOR DECISION UNIT E270	0	0	-160,411,768	0
<b>E271</b>	<b>HEALTH &amp; WELLNESS</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3501	FED TITLE XXI RECEIPTS	0	0	27,505	28,268
3511	FED TITLE XIX RECEIPTS	0	0	2,323,420	2,365,442
4103	COUNTY REIMBURSEMENTS	0	0	705	778
4756	TRANS FROM BA 3177	0	0	603,428	624,279
	TOTAL REVENUES FOR DECISION UNIT E271	0	0	2,955,058	3,018,767
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	9,524	10,516
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	28,802	28,864
	TOTAL FOR CATEGORY 11	0	0	38,326	39,380
<b>12</b>	<b>TANF/CHAP</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	88,093	97,272
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	544,616	545,790
	TOTAL FOR CATEGORY 12	0	0	632,709	643,062
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	102,378	113,046
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,819,751	1,823,673
	TOTAL FOR CATEGORY 13	0	0	1,922,129	1,936,719
<b>14</b>	<b>MAABD</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	183,328	202,432



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	TOTAL FOR CATEGORY 14	0	0	183,328	202,432
<b>15</b>	<b>WAIVER</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	3,014	3,328
	TOTAL FOR CATEGORY 15	0	0	3,014	3,328
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,748	1,930
	TOTAL FOR CATEGORY 17	0	0	1,748	1,930
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	173,804	191,916
	TOTAL FOR CATEGORY 19	0	0	173,804	191,916
	TOTAL EXPENDITURES FOR DECISION UNIT E271	0	0	2,955,058	3,018,767
<b>E272</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3501	FED TITLE XXI RECEIPTS	0	0	939	943
3511	FED TITLE XIX RECEIPTS	0	0	2,978,576	3,017,844
4103	COUNTY REIMBURSEMENTS	0	0	37,882	38,432
4756	TRANS FROM BA 3177	0	0	1,695,512	1,719,163
	TOTAL REVENUES FOR DECISION UNIT E272	0	0	4,712,909	4,776,382
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,309	1,313
	TOTAL FOR CATEGORY 11	0	0	1,309	1,313
<b>12</b>	<b>TANF/CHAP</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	199,079	202,067
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	65,460	65,633
	TOTAL FOR CATEGORY 12	0	0	264,539	267,700
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	28,440	28,867
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	522,367	523,754
	TOTAL FOR CATEGORY 13	0	0	550,807	552,621
<b>14</b>	<b>MAABD</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,673,342	2,713,477
	TOTAL FOR CATEGORY 14	0	0	2,673,342	2,713,477

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<b>15</b>	<b>WAIVER</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	162,022	164,454
	TOTAL FOR CATEGORY 15	0	0	162,022	164,454
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	93,937	95,347
	TOTAL FOR CATEGORY 17	0	0	93,937	95,347
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	966,953	981,470
	TOTAL FOR CATEGORY 19	0	0	966,953	981,470
	TOTAL EXPENDITURES FOR DECISION UNIT E272	0	0	4,712,909	4,776,382
<b>E273</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3501	FED TITLE XXI RECEIPTS	0	0	391,849	393,804
3511	FED TITLE XIX RECEIPTS	0	0	23,652,240	23,768,048
4103	COUNTY REIMBURSEMENTS	0	0	111,215	112,164
4756	TRANS FROM BA 3177	0	0	7,516,736	7,560,462
	TOTAL REVENUES FOR DECISION UNIT E273	0	0	31,672,040	31,834,478
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	210,046	211,945
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	335,952	336,663
	TOTAL FOR CATEGORY 11	0	0	545,998	548,608
<b>12</b>	<b>TANF/CHAP</b>				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,757,754	1,773,644
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	4,043,868	4,052,424
	TOTAL FOR CATEGORY 12	0	0	5,801,622	5,826,068
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	3,235,446	3,264,694
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	13,510,253	13,538,835
	TOTAL FOR CATEGORY 13	0	0	16,745,699	16,803,529
<b>14</b>	<b>MAABD</b>				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	6,850,448	6,912,377
	TOTAL FOR CATEGORY 14	0	0	6,850,448	6,912,377

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>15</b>	<b>WAIVER</b>				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	265,918	268,322
	TOTAL FOR CATEGORY 15	0	0	265,918	268,322
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	275,779	278,272
	TOTAL FOR CATEGORY 17	0	0	275,779	278,272
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,186,576	1,197,302
	TOTAL FOR CATEGORY 19	0	0	1,186,576	1,197,302
	TOTAL EXPENDITURES FOR DECISION UNIT E273	0	0	31,672,040	31,834,478
<b>E274</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3501	FED TITLE XXI RECEIPTS	0	0	90,673	90,941
3511	FED TITLE XIX RECEIPTS	0	0	2,762,820	2,771,354
4103	COUNTY REIMBURSEMENTS	0	0	4,732	4,765
4756	TRANS FROM BA 3177	0	0	874,924	877,635
	TOTAL REVENUES FOR DECISION UNIT E274	0	0	3,733,149	3,744,695
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	25,970	26,162
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	100,373	100,527
	TOTAL FOR CATEGORY 11	0	0	126,343	126,689
<b>12</b>	<b>TANF/CHAP</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	257,438	259,343
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	961,070	962,541
	TOTAL FOR CATEGORY 12	0	0	1,218,508	1,221,884
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	334,810	337,287
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,678,376	1,680,946
	TOTAL FOR CATEGORY 13	0	0	2,013,186	2,018,233
<b>14</b>	<b>MAABD</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	226,619	228,296
	TOTAL FOR CATEGORY 14	0	0	226,619	228,296

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>15</b>	<b>WAIVER</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	20,054	20,203
	TOTAL FOR CATEGORY 15	0	0	20,054	20,203
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	11,735	11,822
	TOTAL FOR CATEGORY 17	0	0	11,735	11,822
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	116,704	117,568
	TOTAL FOR CATEGORY 19	0	0	116,704	117,568
	TOTAL EXPENDITURES FOR DECISION UNIT E274	0	0	3,733,149	3,744,695
<b>E275</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3511	FED TITLE XIX RECEIPTS	0	0	0	843,550
4103	COUNTY REIMBURSEMENTS	0	0	0	159,213
4756	TRANS FROM BA 3177	0	0	0	359,130
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	0	1,361,893
<b>EXPENDITURE</b>					
<b>12</b>	<b>TANF/CHAP</b>				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	1,898
	TOTAL FOR CATEGORY 12	0	0	0	1,898
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	95,854
	TOTAL FOR CATEGORY 13	0	0	0	95,854
<b>14</b>	<b>MAABD</b>				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	865,538
	TOTAL FOR CATEGORY 14	0	0	0	865,538
<b>15</b>	<b>WAIVER</b>				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	2,403
	TOTAL FOR CATEGORY 15	0	0	0	2,403
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	396,200
	TOTAL FOR CATEGORY 17	0	0	0	396,200

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	0	1,361,893
<b>E276</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-9,946,320	-10,355,680
3501	FED TITLE XXI RECEIPTS	0	0	-385,669	-388,207
3511	FED TITLE XIX RECEIPTS	0	0	-36,566,798	-37,498,951
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	-46,898,787	-48,242,838
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-616,269	-620,886
	TOTAL FOR CATEGORY 11	0	0	-616,269	-620,886
<b>12</b>	<b>TANF/CHAP</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-19,706,071	-20,690,217
	TOTAL FOR CATEGORY 12	0	0	-19,706,071	-20,690,217
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-33,584,312	-34,140,435
	TOTAL FOR CATEGORY 13	0	0	-33,584,312	-34,140,435
<b>28</b>	<b>OFFLINE</b>				
7079	GOODS/MATERIALS CONTRACTS	0	0	7,007,865	7,208,700
	TOTAL FOR CATEGORY 28	0	0	7,007,865	7,208,700
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	-46,898,787	-48,242,838
<b>E282</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-3,720,224	-35,270,887
3501	FED TITLE XXI RECEIPTS	0	0	-298,137	-2,818,830
3511	FED TITLE XIX RECEIPTS	0	0	-10,354,556	-97,926,471
	TOTAL REVENUES FOR DECISION UNIT E282	0	0	-14,372,917	-136,016,188
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	4,803,325	9,650,907
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-5,217,793	-13,573,167
	TOTAL FOR CATEGORY 11	0	0	-414,468	-3,922,260

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>12</b>	<b>TANF/CHAP</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	85,028,717	170,840,868
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-92,365,645	-240,272,917
	TOTAL FOR CATEGORY 12	0	0	-7,336,928	-69,432,049
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	76,737,749	154,182,543
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-83,359,270	-216,844,422
	TOTAL FOR CATEGORY 13	0	0	-6,621,521	-62,661,879
	TOTAL EXPENDITURES FOR DECISION UNIT E282	0	0	-14,372,917	-136,016,188
<b>E500</b>	<b>ADJUSTMENTS TO TRANSFERS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3511	FED TITLE XIX RECEIPTS	0	0	12,623,131	0
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	12,623,131	0
<b>EXPENDITURE</b>					
<b>09</b>	<b>GRADUATE MEDICAL EDUCATION GRANT</b>				
8795	GRANTS	0	0	-8,530,000	0
	TOTAL FOR CATEGORY 09	0	0	-8,530,000	0
<b>28</b>	<b>OFFLINE</b>				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	21,153,131	0
	TOTAL FOR CATEGORY 28	0	0	21,153,131	0
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	12,623,131	0
<b>E900</b>	<b>TRANSFER FROM SCI INNOV TECH TO NHA MEDICAID</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	8,530,000	0
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	8,530,000	0
<b>EXPENDITURE</b>					
<b>09</b>	<b>GRADUATE MEDICAL EDUCATION GRANT</b>				
8795	GRANTS	0	0	8,530,000	0
	TOTAL FOR CATEGORY 09	0	0	8,530,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	8,530,000	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3243	6,157,269,804	7,336,111,384	7,500,147,003	7,895,528,808
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243	6,157,269,804	7,336,111,384	7,406,844,923	7,723,137,874



Section B1: Summary by GL

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	935,672,028	1,486,930,857	1,290,027,641	1,305,341,202
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	43,932,587
3501	FED TITLE XXI RECEIPTS	35,609,557	46,061,273	36,144,891	36,063,657
3511	FED TITLE XIX RECEIPTS	4,203,785,073	4,833,515,944	4,958,713,715	5,259,048,676
3512	HCBS REINVESTMENT FUNDS	1,518,017	0	0	0
4103	COUNTY REIMBURSEMENTS	59,981,799	56,405,314	64,980,963	68,816,805
4355	HIWA PREMIUMS	200	877	877	877
4611	TRANSFER IN FED ARPA	31,371	0	0	0
4750	TRANS FROM IGT ACCOUNT	153,754,844	95,971,016	197,630,307	200,358,450
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	20,074,493	21,901,172	25,472,146	26,842,139
4752	TRANS FROM LTC PROVIDER TAX	43,765,363	43,219,628	52,882,580	54,524,418
4753	TRANSFER FROM DRUG REBATES	542,733,187	416,267,880	483,817,571	506,200,544
4756	TRANS FROM BA 3177	160,343,872	335,837,423	390,476,312	394,399,453
TOTAL REVENUES FOR BUDGET ACCOUNT 3243		6,157,269,804	7,336,111,384	7,500,147,003	7,895,528,808
<b>EXPENDITURE</b>					
<b>09</b>	<b>GRADUATE MEDICAL EDUCATION GRANT</b>				
8795	GRANTS	0	0	0	0
TOTAL FOR CATEGORY 09		0	0	0	0
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7000	OPERATING	4,265	2,446,940	2,446,940	2,446,940
7400	CLIENT SERVICE PROVIDER PMTS	764,207	25,272,669	-620,914	-608,274
7401	CLIENT SERVICE PROVIDER PMTS-A	700,567	1,116,964	960,008	967,099
7402	CLIENT SERVICE PROVIDER PMTS-B	148,730	117,859	79,134	79,682
7404	CLIENT SERVICE PROVIDER PMTS-D	37,462	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	676,962	557,885	374,581	377,173
7406	CLIENT SERVICE PROVIDER PMTS-F	324,497	695,098	1,780,421	1,938,181
7407	CLIENT SERVICE PROVIDER PMTS-G	767,188	2,244,488	1,617,970	1,710,778
7408	CLIENT SERVICE PROVIDER PMTS-H	6,593,402	6,403,135	2,749,793	3,048,144
7409	CLIENT SERVICE PROVIDER PMTS-I	300,949	438,777	294,608	296,648
7410	CLIENT MEDICAL PROVIDER PMTS	680,295	672,741	496,203	524,413
7411	CLIENT MEDICAL PROVIDER PMTS-A	15,817	28,194	18,931	19,061
7412	CLIENT MEDICAL PROVIDER PMTS-B	30,254	0	0	0
7414	CLIENT MEDICAL PROVIDER PMTS-D	127,016	185,102	136,527	144,291
7416	CLIENT MEDICAL PROVIDER PMTS-F	90	115	77	79
7419	CLIENT MEDICAL PROVIDER PMTS-I	32,970,581	47,794,213	36,123,913	43,760,878
7421	CLIENT MATERIAL PROV PMTS-A	7,090	25,921	23,101	32,273
7424	CLIENT MATERIAL PROV PMTS-D	194,186	76,763	51,540	51,898



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7425	CLIENT MATERIAL PROV PMTS-E	0	38,958	31,236	34,278
7426	CLIENT MATERIAL PROV PMTS-F	16,643	23,787	15,972	16,082
7428	CLIENT MATERIAL PROV PMTS-H	71,496	31,333	21,038	21,184
7429	CLIENT MATERIAL PROV PMTS-I	383,715	245,629	-5,050,797	-13,403,861
7430	PROFESSIONAL SERVICES	642,945	592,015	436,873	438,249
7432	PROFESSIONAL SERVICES-B	26,961	17,518	12,927	12,968
7433	PROFESSIONAL SERVICES-C	45,785	26,872	19,830	19,892
7434	PROFESSIONAL SERVICES-D	40,220	14,590	10,767	10,800
7435	PROFESSIONAL SERVICES-E	0	679	501	502
7436	PROFESSIONAL SERVICES-F	7,233	7,582	5,595	5,612
7437	PROFESSIONAL SERVICES-G	126,227	80,596	59,475	59,663
7438	PROFESSIONAL SERVICES-H	631,269	304,282	236,583	246,133
TOTAL FOR CATEGORY 11		46,336,052	89,460,705	42,332,833	42,250,766
<b>12</b>	<b>TANF/CHAP</b>				
7000	OPERATING	173,622	-55,170,079	0	0
7400	CLIENT SERVICE PROVIDER PMTS	43,788,822	99,805,043	-33,691,538	-36,518,700
7401	CLIENT SERVICE PROVIDER PMTS-A	9,377,029	10,023,726	22,394,113	24,141,663
7402	CLIENT SERVICE PROVIDER PMTS-B	5,945,599	4,473,510	9,209,844	9,984,570
7403	CLIENT SERVICE PROVIDER PMTS-C	0	4,312	8,876	9,622
7404	CLIENT SERVICE PROVIDER PMTS-D	158,926	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	27,077,777	24,260,117	47,152,527	49,248,070
7406	CLIENT SERVICE PROVIDER PMTS-F	10,241,763	10,997,733	26,171,577	28,018,943
7407	CLIENT SERVICE PROVIDER PMTS-G	27,385,176	22,110,099	44,066,703	46,788,007
7408	CLIENT SERVICE PROVIDER PMTS-H	72,784,637	80,334,869	62,162,743	72,381,512
7409	CLIENT SERVICE PROVIDER PMTS-I	4,718,190	7,638,096	14,845,581	15,505,345
7410	CLIENT MEDICAL PROVIDER PMTS	15,843,598	16,016,254	32,189,082	34,169,720
7411	CLIENT MEDICAL PROVIDER PMTS-A	580,837	944,431	1,835,618	1,917,197
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,623,816	2,413,778	4,691,475	4,899,973
7414	CLIENT MEDICAL PROVIDER PMTS-D	5,057,236	5,236,446	10,524,083	11,171,644
7415	CLIENT MEDICAL PROVIDER PMTS-E	40,141	34,196	66,464	69,418
7416	CLIENT MEDICAL PROVIDER PMTS-F	321,139	245,482	477,125	498,329
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,049,335,869	1,122,268,889	1,057,606,142	1,277,907,720
7421	CLIENT MATERIAL PROV PMTS-A	11,400,931	14,440,146	28,148,997	29,527,869
7422	CLIENT MATERIAL PROV PMTS-B	0	38	73	77
7424	CLIENT MATERIAL PROV PMTS-D	1,996,153	2,140,843	4,302,615	4,567,360
7425	CLIENT MATERIAL PROV PMTS-E	194,242	160,880	312,690	326,586
7426	CLIENT MATERIAL PROV PMTS-F	1,045,027	880,193	1,710,764	1,786,793
7428	CLIENT MATERIAL PROV PMTS-H	4,346,860	2,582,479	5,190,204	5,509,564
7429	CLIENT MATERIAL PROV PMTS-I	7,707,221	5,775,409	-81,140,426	-228,548,829
7430	PROFESSIONAL SERVICES	10,204,790	10,118,881	19,667,292	20,541,341
7432	PROFESSIONAL SERVICES-B	649,129	689,106	1,339,362	1,398,886

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7433	PROFESSIONAL SERVICES-C	1,034,642	738,153	1,434,691	1,498,451
7434	PROFESSIONAL SERVICES-D	1,053,581	765,943	1,488,704	1,554,865
7435	PROFESSIONAL SERVICES-E	74,831	37,823	73,513	76,781
7436	PROFESSIONAL SERVICES-F	1,753,941	1,224,802	2,380,554	2,486,350
7437	PROFESSIONAL SERVICES-G	3,595,172	2,545,829	4,948,132	5,168,036
7438	PROFESSIONAL SERVICES-H	10,773,495	9,272,768	18,112,977	18,980,204
7442	NEW COMMUNITY HEALTH WORKER	110	0	0	0
7450	DO NOT USE	-1,539	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-10,555,167	-10,555,167
8576	AID TO GOVERNMENTAL UNITS-B	0	0	11,402,851	11,155,105
TOTAL FOR CATEGORY 12		1,330,282,763	1,403,010,195	1,308,528,241	1,405,667,305
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7000	OPERATING	560,852	-316,156,805	0	0
7400	CLIENT SERVICE PROVIDER PMTS	57,625,057	132,665,971	-1,041,588,706	-1,056,164,413
7401	CLIENT SERVICE PROVIDER PMTS-A	324,846	30,387	3,367,605	3,398,703
7402	CLIENT SERVICE PROVIDER PMTS-B	17,704,804	20,297,793	88,278,752	89,610,804
7403	CLIENT SERVICE PROVIDER PMTS-C	306,504	309,475	1,345,963	1,364,811
7404	CLIENT SERVICE PROVIDER PMTS-D	156,626	115,210	501,069	508,086
7405	CLIENT SERVICE PROVIDER PMTS-E	42,383,072	38,044,590	165,462,764	167,779,798
7406	CLIENT SERVICE PROVIDER PMTS-F	17,256,293	22,431,584	97,921,052	100,006,084
7407	CLIENT SERVICE PROVIDER PMTS-G	96,450,895	105,281,761	463,093,860	473,369,857
7408	CLIENT SERVICE PROVIDER PMTS-H	22,034,665	25,946,919	16,490,471	19,507,762
7409	CLIENT SERVICE PROVIDER PMTS-I	5,543,291	8,921,358	38,800,590	39,343,929
7410	CLIENT MEDICAL PROVIDER PMTS	33,096,805	34,685,513	153,148,076	156,553,818
7411	CLIENT MEDICAL PROVIDER PMTS-A	1,732,112	2,138,791	9,301,986	9,432,246
7412	CLIENT MEDICAL PROVIDER PMTS-B	83,608	165,270	718,789	728,855
7414	CLIENT MEDICAL PROVIDER PMTS-D	3,619,447	5,615,955	24,796,309	25,347,735
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,351	101,332	440,711	446,882
7416	CLIENT MEDICAL PROVIDER PMTS-F	34,833	850,326	3,698,220	3,750,008
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,848,519,412	2,217,516,163	2,166,822,825	2,422,621,778
7421	CLIENT MATERIAL PROV PMTS-A	17,960,711	31,581,837	137,536,161	139,747,301
7422	CLIENT MATERIAL PROV PMTS-B	0	87	379	384
7424	CLIENT MATERIAL PROV PMTS-D	3,225,075	3,343,136	14,761,058	15,089,317
7425	CLIENT MATERIAL PROV PMTS-E	2,069,482	1,881,952	8,184,948	8,299,565
7426	CLIENT MATERIAL PROV PMTS-F	1,056,091	1,177,970	5,123,204	5,194,946
7428	CLIENT MATERIAL PROV PMTS-H	3,521,108	4,325,120	19,096,843	19,521,523
7429	CLIENT MATERIAL PROV PMTS-I	25,552,857	20,056,940	3,871,969	-128,391,653
7430	PROFESSIONAL SERVICES	9,793,454	10,287,118	44,740,526	45,367,044
7432	PROFESSIONAL SERVICES-B	955,149	1,136,296	4,941,956	5,011,160
7433	PROFESSIONAL SERVICES-C	29,143	69,035	300,245	304,450
7434	PROFESSIONAL SERVICES-D	217,335	218,650	950,948	964,265

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7435	PROFESSIONAL SERVICES-E	15,766	8,799	38,269	38,804
7436	PROFESSIONAL SERVICES-F	6,461,214	7,464,673	32,465,206	32,919,828
7437	PROFESSIONAL SERVICES-G	6,407,624	4,790,006	20,832,598	21,124,324
7438	PROFESSIONAL SERVICES-H	7,520,212	6,270,042	27,285,751	27,679,522
7442	NEW COMMUNITY HEALTH WORKER	633	0	0	0
7450	DO NOT USE	-3,066	0	0	0
8730	WORK TRAINING PROGRAM	0	23,186	100,840	102,252
TOTAL FOR CATEGORY 13		2,232,220,261	2,391,596,440	2,512,831,237	2,650,579,775
<b>14</b>	<b>MAABD</b>				
7000	OPERATING	2,908,110	35,076,644	0	35,076,644
7400	CLIENT SERVICE PROVIDER PMTS	135,439,883	141,568,372	197,654,181	166,653,079
7401	CLIENT SERVICE PROVIDER PMTS-A	6,943,068	6,598,767	14,234,035	14,448,211
7402	CLIENT SERVICE PROVIDER PMTS-B	152,743,188	136,560,936	152,802,726	156,818,989
7403	CLIENT SERVICE PROVIDER PMTS-C	2,783,280	2,286,488	2,558,430	2,611,183
7404	CLIENT SERVICE PROVIDER PMTS-D	7,282,432	7,592,358	8,495,350	8,670,521
7405	CLIENT SERVICE PROVIDER PMTS-E	100,090,532	101,189,686	113,224,618	115,559,260
7406	CLIENT SERVICE PROVIDER PMTS-F	20,687,428	25,787,667	40,146,753	42,376,064
7407	CLIENT SERVICE PROVIDER PMTS-G	249,455,842	293,417,193	342,819,510	360,358,095
7408	CLIENT SERVICE PROVIDER PMTS-H	6,083,035	6,661,960	7,454,296	8,476,965
7409	CLIENT SERVICE PROVIDER PMTS-I	7,746,693	15,735,734	17,607,253	17,970,307
7410	CLIENT MEDICAL PROVIDER PMTS	12,245,818	14,895,911	17,652,953	18,552,041
7411	CLIENT MEDICAL PROVIDER PMTS-A	5,029,633	5,484,385	6,136,667	6,263,202
7412	CLIENT MEDICAL PROVIDER PMTS-B	16,880,275	26,472,207	29,620,662	30,231,427
7414	CLIENT MEDICAL PROVIDER PMTS-D	782,288	1,004,219	1,190,088	1,250,700
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,922,721	7,848,684	8,782,162	8,963,247
7416	CLIENT MEDICAL PROVIDER PMTS-F	30,717,754	43,286,031	48,434,228	49,432,921
7419	CLIENT MEDICAL PROVIDER PMTS-I	5,051,342	5,248,110	5,248,110	5,248,110
7420	CLIENT MATERIAL PROVIDER PMTS	1,112,441	840,388	940,339	959,728
7421	CLIENT MATERIAL PROV PMTS-A	5,514,145	6,456,843	7,299,414	7,566,970
7422	CLIENT MATERIAL PROV PMTS-B	0	665	744	759
7424	CLIENT MATERIAL PROV PMTS-D	4,129,645	2,807,239	3,326,823	3,496,262
7425	CLIENT MATERIAL PROV PMTS-E	105,345,783	116,291,667	130,122,744	132,805,817
7426	CLIENT MATERIAL PROV PMTS-F	3,851,717	4,009,083	4,485,901	4,578,398
7428	CLIENT MATERIAL PROV PMTS-H	13,790,943	10,169,171	12,051,354	12,665,144
7429	CLIENT MATERIAL PROV PMTS-I	42,190,781	37,570,072	42,038,445	42,905,259
7430	PROFESSIONAL SERVICES	1,882,443	2,009,337	2,248,316	2,294,676
7432	PROFESSIONAL SERVICES-B	5,355,127	5,836,708	6,530,894	6,665,558
7433	PROFESSIONAL SERVICES-C	6,083,027	6,344,868	7,099,491	7,245,879
7434	PROFESSIONAL SERVICES-D	7,127,581	6,335,198	7,088,671	7,234,837
7435	PROFESSIONAL SERVICES-E	11,497	8,775	9,819	10,021
7436	PROFESSIONAL SERVICES-F	1,910,364	1,701,905	1,904,320	1,943,586

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7437	PROFESSIONAL SERVICES-G	47,479,947	22,693,943	25,393,033	25,916,626
7438	PROFESSIONAL SERVICES-H	45,540,756	49,085,220	54,961,100	56,121,473
7442	NEW COMMUNITY HEALTH WORKER	259,138	0	0	0
7650	REFUNDS	0	0	236,118	236,118
8730	WORK TRAINING PROGRAM	0	2,847,813	3,186,515	3,252,220
TOTAL FOR CATEGORY 14		1,059,378,657	1,151,724,247	1,322,986,063	1,364,860,297
<b>15</b>	<b>WAIVER</b>				
7000	OPERATING	995,040	-1,437,029	0	0
7400	CLIENT SERVICE PROVIDER PMTS	3,854,526	5,235,320	4,366,626	4,515,032
7401	CLIENT SERVICE PROVIDER PMTS-A	98,749	250,962	551,675	559,396
7402	CLIENT SERVICE PROVIDER PMTS-B	1,936,115	1,724,703	1,986,030	2,061,129
7403	CLIENT SERVICE PROVIDER PMTS-C	109,573	127,843	146,616	151,030
7404	CLIENT SERVICE PROVIDER PMTS-D	-6,021	88,461	100,004	100,701
7405	CLIENT SERVICE PROVIDER PMTS-E	3,273,411	3,443,940	3,955,349	4,083,551
7406	CLIENT SERVICE PROVIDER PMTS-F	800,679	776,910	1,274,042	1,372,908
7407	CLIENT SERVICE PROVIDER PMTS-G	14,045,981	15,258,843	18,271,158	19,386,399
7408	CLIENT SERVICE PROVIDER PMTS-H	398,217	458,658	526,322	599,351
7409	CLIENT SERVICE PROVIDER PMTS-I	434,033	958,860	1,092,777	1,114,686
7410	CLIENT MEDICAL PROVIDER PMTS	389,271	335,559	408,827	435,851
7411	CLIENT MEDICAL PROVIDER PMTS-A	176,735	211,896	242,922	250,096
7412	CLIENT MEDICAL PROVIDER PMTS-B	2,409,180	4,934,801	5,627,236	5,745,236
7414	CLIENT MEDICAL PROVIDER PMTS-D	17,651	63,395	76,249	79,746
7415	CLIENT MEDICAL PROVIDER PMTS-E	381,070	821,712	936,698	955,837
7416	CLIENT MEDICAL PROVIDER PMTS-F	3,305,430	4,908,944	5,613,055	5,755,350
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,523,928	8,588,567	10,003,908	10,522,868
7419	CLIENT MEDICAL PROVIDER PMTS-I	2,080,002	0	36,784	96,663
7421	CLIENT MATERIAL PROV PMTS-A	58,920	0	5,730	14,874
7422	CLIENT MATERIAL PROV PMTS-B	2,497,386	3,320,982	3,912,820	4,024,898
7423	CLIENT MATERIAL PROV PMTS-C	0	3,264,144	3,693,976	3,726,152
7424	CLIENT MATERIAL PROV PMTS-D	39,260	164,152	197,314	206,170
7425	CLIENT MATERIAL PROV PMTS-E	25,954,999	32,596,871	37,348,368	38,416,946
7426	CLIENT MATERIAL PROV PMTS-F	-464,230	851,358	955,257	950,286
7428	CLIENT MATERIAL PROV PMTS-H	293,465	211,839	258,938	277,372
7429	CLIENT MATERIAL PROV PMTS-I	4,725,080	9,898,150	11,294,320	11,542,879
7430	PROFESSIONAL SERVICES	261,286	352,466	403,736	415,115
7431	PROFESSIONAL SERVICES-A	248,305	294,584	333,375	336,279
7432	PROFESSIONAL SERVICES-B	280,783	377,723	432,428	444,235
7433	PROFESSIONAL SERVICES-C	179,778	226,009	258,950	266,353
7434	PROFESSIONAL SERVICES-D	342,454	362,694	416,511	429,944
7435	PROFESSIONAL SERVICES-E	568	335	389	409
7436	PROFESSIONAL SERVICES-F	44,633	46,715	53,656	55,402

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7437	PROFESSIONAL SERVICES-G	806,078	554,952	642,285	670,961
7438	PROFESSIONAL SERVICES-H	2,167,760	2,256,597	2,592,955	2,678,244
7442	NEW COMMUNITY HEALTH WORKER	5,415	0	96	252
8730	WORK TRAINING PROGRAM	0	6,491	7,345	7,409
	TOTAL FOR CATEGORY 15	82,665,510	101,538,407	118,024,727	122,250,010
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7000	OPERATING	0	9,913,036	0	0
7400	CLIENT SERVICE PROVIDER PMTS	558,594	1,645,886	10,899,906	11,241,418
7401	CLIENT SERVICE PROVIDER PMTS-A	0	12,113	288,072	292,248
7402	CLIENT SERVICE PROVIDER PMTS-B	59,576,849	62,702,447	58,952,989	60,936,461
7403	CLIENT SERVICE PROVIDER PMTS-C	1,660,886	1,640,458	1,542,905	1,585,256
7404	CLIENT SERVICE PROVIDER PMTS-D	1,424,640	1,433,647	1,347,457	1,383,045
7405	CLIENT SERVICE PROVIDER PMTS-E	326,567	883,045	860,110	927,859
7406	CLIENT SERVICE PROVIDER PMTS-F	38,413	166,924	451,102	546,683
7407	CLIENT SERVICE PROVIDER PMTS-G	509,286	3,226,806	3,321,810	3,717,132
7408	CLIENT SERVICE PROVIDER PMTS-H	296,745	391,529	371,786	445,342
7409	CLIENT SERVICE PROVIDER PMTS-I	277,125	790,627	747,105	772,829
7410	CLIENT MEDICAL PROVIDER PMTS	41,194	35,273	39,068	46,702
7411	CLIENT MEDICAL PROVIDER PMTS-A	34,341	34,551	34,100	37,429
7412	CLIENT MEDICAL PROVIDER PMTS-B	140,556	920,855	887,693	944,290
7414	CLIENT MEDICAL PROVIDER PMTS-D	59,334	15,166	15,419	16,610
7415	CLIENT MEDICAL PROVIDER PMTS-E	703,578	1,339,848	1,262,875	1,301,577
7416	CLIENT MEDICAL PROVIDER PMTS-F	2,959,552	3,980,725	3,771,566	3,916,225
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,163,852	10,458,000	10,042,431	10,625,331
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	19,136	48,217
7421	CLIENT MATERIAL PROV PMTS-A	0	0	6,014	15,532
7422	CLIENT MATERIAL PROV PMTS-B	3,005,582	2,279,640	2,142,676	2,199,400
7423	CLIENT MATERIAL PROV PMTS-C	0	1,892,482	1,778,779	1,825,869
7424	CLIENT MATERIAL PROV PMTS-D	213,972	21,373	21,860	23,732
7425	CLIENT MATERIAL PROV PMTS-E	10,923,242	19,171,971	18,258,887	19,098,863
7426	CLIENT MATERIAL PROV PMTS-F	1,370,674	271,834	251,231	251,504
7428	CLIENT MATERIAL PROV PMTS-H	77,133	15,794	18,590	23,675
7429	CLIENT MATERIAL PROV PMTS-I	3,170,237	4,733,253	4,497,122	4,688,230
7430	PROFESSIONAL SERVICES	48,621	16,966	18,472	22,735
7431	PROFESSIONAL SERVICES-A	749,370	348,606	327,661	336,335
7432	PROFESSIONAL SERVICES-B	78,014	109,867	105,850	112,509
7433	PROFESSIONAL SERVICES-C	24,993	39,267	38,562	42,052
7434	PROFESSIONAL SERVICES-D	160,376	154,000	147,899	156,519
7435	PROFESSIONAL SERVICES-E	92	16	21	29
7436	PROFESSIONAL SERVICES-F	0	2,255	2,530	3,211
7437	PROFESSIONAL SERVICES-G	133,199	80,446	83,029	96,300

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7438	PROFESSIONAL SERVICES-H	919,112	1,004,758	964,836	1,020,515
7442	NEW COMMUNITY HEALTH WORKER	207	0	49	126
7586	MEDICAID ESTATE RECOVERY	-395,982	0	0	0
7587	MER VOLUNTARY QIT	-560	0	0	0
7650	REFUNDS	20,074,493	21,901,172	25,472,146	26,842,139
8736	AID TO INDIVIDUALS-AK	-606,656	-1,101,603	-1,035,417	-1,062,828
8739	AID TO INDIVIDUALS-AN	-2,227	0	0	0
TOTAL FOR CATEGORY 17		118,715,404	150,533,033	147,956,327	154,481,101
<b>18</b>	<b>SISTER AGENCY MED PAYMENTS</b>				
7401	CLIENT SERVICE PROVIDER PMTS-A	280,204	175,618	293,977	308,428
7404	CLIENT SERVICE PROVIDER PMTS-D	8,856,232	8,460,020	9,147,609	9,147,609
7405	CLIENT SERVICE PROVIDER PMTS-E	12,150	0	22,599	22,599
7416	CLIENT MEDICAL PROVIDER PMTS-F	8,409	11,241	9,142	9,142
7423	CLIENT MATERIAL PROV PMTS-C	132,215,324	129,930,724	189,415,150	215,700,797
7426	CLIENT MATERIAL PROV PMTS-F	6,533,245	27,060,580	6,641,723	6,752,002
7432	PROFESSIONAL SERVICES-B	0	18,979,252	0	0
7437	PROFESSIONAL SERVICES-G	635,941	0	753,342	753,342
7438	PROFESSIONAL SERVICES-H	789,618	1,024,263	914,597	914,597
8730	WORK TRAINING PROGRAM	0	1,118,009	7,886,907	7,886,907
TOTAL FOR CATEGORY 18		149,331,123	186,759,707	215,085,046	241,495,423
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7000	OPERATING	903	-137,610	0	-137,610
7400	CLIENT SERVICE PROVIDER PMTS	5,171,004	6,139,822	7,553,017	7,719,399
7401	CLIENT SERVICE PROVIDER PMTS-A	27,252,819	23,423,592	30,662,173	30,785,181
7402	CLIENT SERVICE PROVIDER PMTS-B	2,796,394	2,013,364	2,533,562	2,543,213
7404	CLIENT SERVICE PROVIDER PMTS-D	525,291	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	6,111,414	6,533,110	8,221,084	8,252,401
7406	CLIENT SERVICE PROVIDER PMTS-F	1,368,294	6,896,616	18,371,151	19,386,539
7407	CLIENT SERVICE PROVIDER PMTS-G	11,678,015	13,831,935	18,089,497	18,663,456
7408	CLIENT SERVICE PROVIDER PMTS-H	3,290,488	3,144,077	3,956,419	3,971,490
7409	CLIENT SERVICE PROVIDER PMTS-I	1,370,705	2,765,780	3,480,380	3,493,638
7410	CLIENT MEDICAL PROVIDER PMTS	1,437,292	1,345,974	1,782,776	1,839,414
7411	CLIENT MEDICAL PROVIDER PMTS-A	175,422	370,739	466,527	468,304
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,130,476	1,698,495	2,137,339	2,145,481
7414	CLIENT MEDICAL PROVIDER PMTS-D	117,008	164,387	217,735	224,652
7416	CLIENT MEDICAL PROVIDER PMTS-F	733	3,643	4,584	4,602
7421	CLIENT MATERIAL PROV PMTS-A	0	0	4,937	12,783
7424	CLIENT MATERIAL PROV PMTS-D	994,212	1,295,003	1,715,264	1,769,758
7425	CLIENT MATERIAL PROV PMTS-E	32,038	99,913	125,728	126,207
7426	CLIENT MATERIAL PROV PMTS-F	171,100	218,236	274,622	275,668

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7428	CLIENT MATERIAL PROV PMTS-H	716,689	300,313	397,773	410,409
7429	CLIENT MATERIAL PROV PMTS-I	8,168,453	3,817,750	4,804,151	4,822,451
7430	PROFESSIONAL SERVICES	360,622	399,616	502,866	504,781
7432	PROFESSIONAL SERVICES-B	817,505	835,976	1,051,969	1,055,977
7433	PROFESSIONAL SERVICES-C	3,138,156	2,825,933	3,556,075	3,569,621
7434	PROFESSIONAL SERVICES-D	2,504,158	2,153,319	2,709,676	2,719,998
7435	PROFESSIONAL SERVICES-E	6,478	1,541	1,939	1,947
7436	PROFESSIONAL SERVICES-F	24,816	0	0	0
7437	PROFESSIONAL SERVICES-G	1,601,467	1,361,475	1,713,242	1,719,768
7438	PROFESSIONAL SERVICES-H	16,941,287	16,464,281	20,786,810	20,916,133
7442	NEW COMMUNITY HEALTH WORKER	1,405	0	0	0
	TOTAL FOR CATEGORY 19	97,904,644	97,967,280	135,121,296	137,265,661
<b>20</b>	<b>SCHOOL BASED SERVICES</b>				
7000	OPERATING	0	63,061	63,061	63,061
8575	AID TO GOVERNMENTAL UNITS-A	9,611,082	10,555,167	10,555,167	10,555,167
	TOTAL FOR CATEGORY 20	9,611,082	10,618,228	10,618,228	10,618,228
<b>24</b>	<b>PASS THRU TO LOCAL GOVT</b>				
7000	OPERATING	5,100,614	0	0	0
7426	CLIENT MATERIAL PROV PMTS-F	21,334,944	25,009,365	23,732,879	23,732,879
7429	CLIENT MATERIAL PROV PMTS-I	110,879,039	133,923,221	118,302,046	126,222,000
8730	WORK TRAINING PROGRAM	1,890,194	1,509,412	9,419,789	9,419,789
	TOTAL FOR CATEGORY 24	139,204,791	160,441,998	151,454,714	159,374,668
<b>28</b>	<b>OFFLINE</b>				
7000	OPERATING	-160,748	5,594,710	0	5,594,710
7001	SOURCE OF FUNDS ADJ	0	-43,932,587	0	0
7079	GOODS/MATERIALS CONTRACTS	0	0	7,007,865	7,208,700
7186	MED/DENT SUPP - NON-CONTRACT-A	5,329,160	5,380,693	6,302,269	6,618,909
7189	MED/DENT SUPP - NON-CONTRACT-D	68,578,101	54,282,188	72,555,759	78,442,502
7400	CLIENT SERVICE PROVIDER PMTS	433,958,663	1,136,485,590	827,431,896	830,947,632
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	21,153,131	24,809,487
7402	CLIENT SERVICE PROVIDER PMTS-B	116,216,411	126,572,328	193,052,248	202,486,040
7403	CLIENT SERVICE PROVIDER PMTS-C	19,270,078	1,907,479	1,907,479	1,907,479
7410	CLIENT MEDICAL PROVIDER PMTS	4,198,402	1,230,829	9,793,112	4,198,402
7415	CLIENT MEDICAL PROVIDER PMTS-E	39,772,799	41,366,624	41,484,672	43,568,958
7416	CLIENT MEDICAL PROVIDER PMTS-F	177,192,020	196,616,795	176,369,920	185,231,153
7421	CLIENT MATERIAL PROV PMTS-A	0	6,152	0	0
7424	CLIENT MATERIAL PROV PMTS-D	23,682,753	18,600,492	21,430,911	21,459,946
7429	CLIENT MATERIAL PROV PMTS-I	2,324	0	0	0
7430	PROFESSIONAL SERVICES	15,366,716	9,062,953	15,831,437	17,512,490

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7581	MANUAL CHECKS	8,278,016	0	0	0
7582	RAC RECOV 0023&OTHER	-188,742	0	0	0
7583	RAC SCEN 003&0019	-342,618	0	0	0
7584	RECOVERIES-SUBROGATION	-1,556,964	0	0	0
7586	MEDICAID ESTATE RECOVERY	-2,875,078	0	0	0
7587	MER VOLUNTARY QIT	-238	0	0	0
7592	THIRD PARTY LIAB-REG FMAP	-4,745,522	0	0	0
7594	SUR REGULAR FMAP	-64,251	0	0	0
7597	UNAPPLIED CASH	-2,578,516	0	0	0
7601	SCADU	-15,898	0	0	0
8711	AID TO INDIVIDUALS-K	0	0	0	0
8719	AID TO INDIVIDUALS-S	3,298,682	-60,253	3,298,682	3,298,682
8725	AID TO INDIVIDUALS-Y	-313,150	-1,861,148	-316,998	-343,525
8728	AID TO INDIVIDUALS-AB	-4,340,639	-514,087	-3,298,682	-3,298,682
8729	AID TO INDIVIDUALS-AC	-4,383,245	-677,834	-4,383,245	-4,383,245
8730	WORK TRAINING PROGRAM	100	0	0	0
8733	AID TO INDIVIDUALS-AH	-21,694	-48,150	-21,669	-24,703
8735	AID TO INDIVIDUALS-AJ	-7,597,872	-11,575,365	-7,666,256	-8,801,883
8736	AID TO INDIVIDUALS-AK	-3,976,748	-3,717,901	-4,042,905	-4,147,058
8737	AID TO INDIVIDUALS-AL	-336,467	-473,799	-339,495	-389,785
8738	AID TO INDIVIDUALS-AM	-4,591	-10,703	-4,802	-5,113
8739	AID TO INDIVIDUALS-AN	-2,182	-274,035	-2,182	-2,182
8740	AID TO INDIVIDUALS-AO	-82,690	-65,341	-82,690	-82,690
8741	SUBSIDY TO INDIVIDUALS	0	-370,703	0	0
TOTAL FOR CATEGORY 28		881,556,372	1,533,524,927	1,377,460,457	1,411,806,224
<b>29</b>	<b>DCFS MEDICAL PAYMENTS</b>				
7000	OPERATING	-3,026,795	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-403,985	809,292
7401	CLIENT SERVICE PROVIDER PMTS-A	4,739,618	6,145,213	6,145,213	6,145,213
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-1,132,050	-1,132,050
7406	CLIENT SERVICE PROVIDER PMTS-F	3,915,211	2,768,722	2,768,722	2,768,722
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	63	63
7416	CLIENT MEDICAL PROVIDER PMTS-F	35,837	60,193	40,380	40,380
7426	CLIENT MATERIAL PROV PMTS-F	1,037,786	1,186,090	1,548,463	2,310,435
7438	PROFESSIONAL SERVICES-H	886,823	1,803,292	1,088,146	1,088,146
8730	WORK TRAINING PROGRAM	0	777,523	8,195,618	8,195,618
TOTAL FOR CATEGORY 29		7,588,480	12,741,033	18,250,570	20,225,819
<b>32</b>	<b>HCBS-AMERICAN RESCUE PLAN ACT</b>				
7408	CLIENT SERVICE PROVIDER PMTS-H	136,102	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	1,096,985	0	0	0



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7444	HOME COMM BASD SERV COVID	232,656	0	0	0
9037	TRANS DHR-HEALTH CARE FIN & POLICY	844,386	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	133,165	0	0	0
	TOTAL FOR CATEGORY 32	2,443,294	0	0	0
<b>33</b>	<b>LONG TERM CARE WORKFORCE-ARPA</b>				
7000	OPERATING	31,371	0	0	0
	TOTAL FOR CATEGORY 33	31,371	0	0	0
<b>40</b>	<b>COUNTY MATCH CAP FUND</b>				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	2,262,597	2,262,597	2,262,597
	TOTAL FOR CATEGORY 40	0	2,262,597	2,262,597	2,262,597
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	43,932,587	43,932,587	0
	TOTAL FOR CATEGORY 86	0	43,932,587	43,932,587	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243	6,157,269,804	7,336,111,384	7,406,844,923	7,723,137,874

Section A1: Line Item Detail by GL

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>B000</b>	<b>BASE</b>				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	935,672,028	1,486,930,857	1,222,481,896	1,222,481,896
3501	FED TITLE XXI RECEIPTS	35,609,557	46,061,273	44,385,397	44,385,397
3511	FED TITLE XIX RECEIPTS	4,203,785,073	4,833,515,944	4,755,648,812	4,755,648,812
3512	HCBS REINVESTMENT FUNDS	1,518,017	0	0	0
4103	COUNTY REIMBURSEMENTS	59,981,799	56,405,314	64,176,995	64,176,995
4355	HIWA PREMIUMS	200	877	877	877
4611	TRANSFER IN FED ARPA	31,371	0	0	0
4750	TRANS FROM IGT ACCOUNT	153,754,844	95,971,016	95,971,016	95,971,016
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	20,074,493	21,901,172	21,901,172	21,901,172
4752	TRANS FROM LTC PROVIDER TAX	43,765,363	43,219,628	43,219,628	43,219,628
4753	TRANSFER FROM DRUG REBATES	542,733,187	416,267,880	416,267,880	416,267,880
4756	TRANS FROM BA 3177	160,343,872	335,837,423	324,304,065	324,304,065
TOTAL REVENUES FOR DECISION UNIT B000		6,157,269,804	7,336,111,384	6,988,357,738	6,988,357,738
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7000	OPERATING	4,265	2,446,940	2,446,940	2,446,940
7400	CLIENT SERVICE PROVIDER PMTS	764,207	25,272,669	272,669	272,669
7401	CLIENT SERVICE PROVIDER PMTS-A	700,567	1,116,964	1,116,964	1,116,964
7402	CLIENT SERVICE PROVIDER PMTS-B	148,730	117,859	117,859	117,859
7404	CLIENT SERVICE PROVIDER PMTS-D	37,462	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	676,962	557,885	557,885	557,885
7406	CLIENT SERVICE PROVIDER PMTS-F	324,497	695,098	192,981	192,981
7407	CLIENT SERVICE PROVIDER PMTS-G	767,188	2,244,488	2,244,488	2,244,488
7408	CLIENT SERVICE PROVIDER PMTS-H	6,593,402	6,403,135	6,403,135	6,403,135
7409	CLIENT SERVICE PROVIDER PMTS-I	300,949	438,777	438,777	438,777
7410	CLIENT MEDICAL PROVIDER PMTS	680,295	672,741	672,741	672,741
7411	CLIENT MEDICAL PROVIDER PMTS-A	15,817	28,194	28,194	28,194
7412	CLIENT MEDICAL PROVIDER PMTS-B	30,254	0	0	0
7414	CLIENT MEDICAL PROVIDER PMTS-D	127,016	185,102	185,102	185,102
7416	CLIENT MEDICAL PROVIDER PMTS-F	90	115	115	115
7419	CLIENT MEDICAL PROVIDER PMTS-I	32,970,581	47,794,213	45,952,428	45,952,428
7421	CLIENT MATERIAL PROV PMTS-A	7,090	25,921	25,921	25,921
7424	CLIENT MATERIAL PROV PMTS-D	194,186	76,763	76,763	76,763
7425	CLIENT MATERIAL PROV PMTS-E	0	38,958	38,958	38,958
7426	CLIENT MATERIAL PROV PMTS-F	16,643	23,787	23,787	23,787
7428	CLIENT MATERIAL PROV PMTS-H	71,496	31,333	31,333	31,333
7429	CLIENT MATERIAL PROV PMTS-I	383,715	245,629	245,629	245,629

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7430	PROFESSIONAL SERVICES	642,945	592,015	592,015	592,015
7432	PROFESSIONAL SERVICES-B	26,961	17,518	17,518	17,518
7433	PROFESSIONAL SERVICES-C	45,785	26,872	26,872	26,872
7434	PROFESSIONAL SERVICES-D	40,220	14,590	14,590	14,590
7435	PROFESSIONAL SERVICES-E	0	679	679	679
7436	PROFESSIONAL SERVICES-F	7,233	7,582	7,582	7,582
7437	PROFESSIONAL SERVICES-G	126,227	80,596	80,596	80,596
7438	PROFESSIONAL SERVICES-H	631,269	304,282	304,282	304,282
TOTAL FOR CATEGORY 11		46,336,052	89,460,705	62,116,803	62,116,803
<b>12</b>	<b>TANF/CHAP</b>				
7000	OPERATING	173,622	-55,170,079	-55,170,079	-55,170,079
7400	CLIENT SERVICE PROVIDER PMTS	43,788,822	99,805,043	38,805,043	38,805,043
7401	CLIENT SERVICE PROVIDER PMTS-A	9,377,029	10,023,726	10,023,726	10,023,726
7402	CLIENT SERVICE PROVIDER PMTS-B	5,945,599	4,473,510	4,473,510	4,473,510
7403	CLIENT SERVICE PROVIDER PMTS-C	0	4,312	4,312	4,312
7404	CLIENT SERVICE PROVIDER PMTS-D	158,926	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	27,077,777	24,260,117	24,260,117	24,260,117
7406	CLIENT SERVICE PROVIDER PMTS-F	10,241,763	10,997,733	7,996,251	7,996,251
7407	CLIENT SERVICE PROVIDER PMTS-G	27,385,176	22,110,099	22,110,099	22,110,099
7408	CLIENT SERVICE PROVIDER PMTS-H	72,784,637	80,334,869	80,334,869	80,334,869
7409	CLIENT SERVICE PROVIDER PMTS-I	4,718,190	7,638,096	7,638,096	7,638,096
7410	CLIENT MEDICAL PROVIDER PMTS	15,843,598	16,016,254	16,016,254	16,016,254
7411	CLIENT MEDICAL PROVIDER PMTS-A	580,837	944,431	944,431	944,431
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,623,816	2,413,778	2,413,778	2,413,778
7414	CLIENT MEDICAL PROVIDER PMTS-D	5,057,236	5,236,446	5,236,446	5,236,446
7415	CLIENT MEDICAL PROVIDER PMTS-E	40,141	34,196	34,196	34,196
7416	CLIENT MEDICAL PROVIDER PMTS-F	321,139	245,482	245,482	245,482
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,049,335,869	1,122,268,889	1,108,923,918	1,108,923,918
7421	CLIENT MATERIAL PROV PMTS-A	11,400,931	14,440,146	14,440,146	14,440,146
7422	CLIENT MATERIAL PROV PMTS-B	0	38	38	38
7424	CLIENT MATERIAL PROV PMTS-D	1,996,153	2,140,843	2,140,843	2,140,843
7425	CLIENT MATERIAL PROV PMTS-E	194,242	160,880	160,880	160,880
7426	CLIENT MATERIAL PROV PMTS-F	1,045,027	880,193	880,193	880,193
7428	CLIENT MATERIAL PROV PMTS-H	4,346,860	2,582,479	2,582,479	2,582,479
7429	CLIENT MATERIAL PROV PMTS-I	7,707,221	5,775,409	5,775,409	5,775,409
7430	PROFESSIONAL SERVICES	10,204,790	10,118,881	10,118,881	10,118,881
7432	PROFESSIONAL SERVICES-B	649,129	689,106	689,106	689,106
7433	PROFESSIONAL SERVICES-C	1,034,642	738,153	738,153	738,153
7434	PROFESSIONAL SERVICES-D	1,053,581	765,943	765,943	765,943
7435	PROFESSIONAL SERVICES-E	74,831	37,823	37,823	37,823
7436	PROFESSIONAL SERVICES-F	1,753,941	1,224,802	1,224,802	1,224,802

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7437	PROFESSIONAL SERVICES-G	3,595,172	2,545,829	2,545,829	2,545,829
7438	PROFESSIONAL SERVICES-H	10,773,495	9,272,768	9,272,768	9,272,768
7442	NEW COMMUNITY HEALTH WORKER	110	0	0	0
7450	DO NOT USE	-1,539	0	0	0
TOTAL FOR CATEGORY 12		1,330,282,763	1,403,010,195	1,325,663,742	1,325,663,742
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7000	OPERATING	560,852	-316,156,805	-316,156,805	-316,156,805
7400	CLIENT SERVICE PROVIDER PMTS	57,625,057	132,665,971	76,665,971	76,665,971
7401	CLIENT SERVICE PROVIDER PMTS-A	324,846	30,387	30,387	30,387
7402	CLIENT SERVICE PROVIDER PMTS-B	17,704,804	20,297,793	20,297,793	20,297,793
7403	CLIENT SERVICE PROVIDER PMTS-C	306,504	309,475	309,475	309,475
7404	CLIENT SERVICE PROVIDER PMTS-D	156,626	115,210	115,210	115,210
7405	CLIENT SERVICE PROVIDER PMTS-E	42,383,072	38,044,590	38,044,590	38,044,590
7406	CLIENT SERVICE PROVIDER PMTS-F	17,256,293	22,431,584	21,902,462	21,902,462
7407	CLIENT SERVICE PROVIDER PMTS-G	96,450,895	105,281,761	105,281,761	105,281,761
7408	CLIENT SERVICE PROVIDER PMTS-H	22,034,665	25,946,919	25,946,919	25,946,919
7409	CLIENT SERVICE PROVIDER PMTS-I	5,543,291	8,921,358	8,921,358	8,921,358
7410	CLIENT MEDICAL PROVIDER PMTS	33,096,805	34,685,513	34,685,513	34,685,513
7411	CLIENT MEDICAL PROVIDER PMTS-A	1,732,112	2,138,791	2,138,791	2,138,791
7412	CLIENT MEDICAL PROVIDER PMTS-B	83,608	165,270	165,270	165,270
7414	CLIENT MEDICAL PROVIDER PMTS-D	3,619,447	5,615,955	5,615,955	5,615,955
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,351	101,332	101,332	101,332
7416	CLIENT MEDICAL PROVIDER PMTS-F	34,833	850,326	850,326	850,326
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,848,519,412	2,217,516,163	2,210,980,228	2,210,980,228
7421	CLIENT MATERIAL PROV PMTS-A	17,960,711	31,581,837	31,581,837	31,581,837
7422	CLIENT MATERIAL PROV PMTS-B	0	87	87	87
7424	CLIENT MATERIAL PROV PMTS-D	3,225,075	3,343,136	3,343,136	3,343,136
7425	CLIENT MATERIAL PROV PMTS-E	2,069,482	1,881,952	1,881,952	1,881,952
7426	CLIENT MATERIAL PROV PMTS-F	1,056,091	1,177,970	1,177,970	1,177,970
7428	CLIENT MATERIAL PROV PMTS-H	3,521,108	4,325,120	4,325,120	4,325,120
7429	CLIENT MATERIAL PROV PMTS-I	25,552,857	20,056,940	20,056,940	20,056,940
7430	PROFESSIONAL SERVICES	9,793,454	10,287,118	10,287,118	10,287,118
7432	PROFESSIONAL SERVICES-B	955,149	1,136,296	1,136,296	1,136,296
7433	PROFESSIONAL SERVICES-C	29,143	69,035	69,035	69,035
7434	PROFESSIONAL SERVICES-D	217,335	218,650	218,650	218,650
7435	PROFESSIONAL SERVICES-E	15,766	8,799	8,799	8,799
7436	PROFESSIONAL SERVICES-F	6,461,214	7,464,673	7,464,673	7,464,673
7437	PROFESSIONAL SERVICES-G	6,407,624	4,790,006	4,790,006	4,790,006
7438	PROFESSIONAL SERVICES-H	7,520,212	6,270,042	6,270,042	6,270,042
7442	NEW COMMUNITY HEALTH WORKER	633	0	0	0
7450	DO NOT USE	-3,066	0	0	0

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8730	WORK TRAINING PROGRAM	0	23,186	23,186	23,186
	TOTAL FOR CATEGORY 13	2,232,220,261	2,391,596,440	2,328,531,383	2,328,531,383
<b>14</b>	<b>MAABD</b>				
7000	OPERATING	2,908,110	35,076,644	35,076,644	35,076,644
7400	CLIENT SERVICE PROVIDER PMTS	135,439,883	141,568,372	141,568,372	141,568,372
7401	CLIENT SERVICE PROVIDER PMTS-A	6,943,068	6,598,767	6,598,767	6,598,767
7402	CLIENT SERVICE PROVIDER PMTS-B	152,743,188	136,560,936	136,560,936	136,560,936
7403	CLIENT SERVICE PROVIDER PMTS-C	2,783,280	2,286,488	2,286,488	2,286,488
7404	CLIENT SERVICE PROVIDER PMTS-D	7,282,432	7,592,358	7,592,358	7,592,358
7405	CLIENT SERVICE PROVIDER PMTS-E	100,090,532	101,189,686	101,189,686	101,189,686
7406	CLIENT SERVICE PROVIDER PMTS-F	20,687,428	25,787,667	21,955,286	21,955,286
7407	CLIENT SERVICE PROVIDER PMTS-G	249,455,842	293,417,193	293,417,193	293,417,193
7408	CLIENT SERVICE PROVIDER PMTS-H	6,083,035	6,661,960	6,661,960	6,661,960
7409	CLIENT SERVICE PROVIDER PMTS-I	7,746,693	15,735,734	15,735,734	15,735,734
7410	CLIENT MEDICAL PROVIDER PMTS	12,245,818	14,895,911	14,895,911	14,895,911
7411	CLIENT MEDICAL PROVIDER PMTS-A	5,029,633	5,484,385	5,484,385	5,484,385
7412	CLIENT MEDICAL PROVIDER PMTS-B	16,880,275	26,472,207	26,472,207	26,472,207
7414	CLIENT MEDICAL PROVIDER PMTS-D	782,288	1,004,219	1,004,219	1,004,219
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,922,721	7,848,684	7,848,684	7,848,684
7416	CLIENT MEDICAL PROVIDER PMTS-F	30,717,754	43,286,031	43,286,031	43,286,031
7419	CLIENT MEDICAL PROVIDER PMTS-I	5,051,342	5,248,110	5,248,110	5,248,110
7420	CLIENT MATERIAL PROVIDER PMTS	1,112,441	840,388	840,388	840,388
7421	CLIENT MATERIAL PROV PMTS-A	5,514,145	6,456,843	6,456,843	6,456,843
7422	CLIENT MATERIAL PROV PMTS-B	0	665	665	665
7424	CLIENT MATERIAL PROV PMTS-D	4,129,645	2,807,239	2,807,239	2,807,239
7425	CLIENT MATERIAL PROV PMTS-E	105,345,783	116,291,667	116,291,667	116,291,667
7426	CLIENT MATERIAL PROV PMTS-F	3,851,717	4,009,083	4,009,083	4,009,083
7428	CLIENT MATERIAL PROV PMTS-H	13,790,943	10,169,171	10,169,171	10,169,171
7429	CLIENT MATERIAL PROV PMTS-I	42,190,781	37,570,072	37,570,072	37,570,072
7430	PROFESSIONAL SERVICES	1,882,443	2,009,337	2,009,337	2,009,337
7432	PROFESSIONAL SERVICES-B	5,355,127	5,836,708	5,836,708	5,836,708
7433	PROFESSIONAL SERVICES-C	6,083,027	6,344,868	6,344,868	6,344,868
7434	PROFESSIONAL SERVICES-D	7,127,581	6,335,198	6,335,198	6,335,198
7435	PROFESSIONAL SERVICES-E	11,497	8,775	8,775	8,775
7436	PROFESSIONAL SERVICES-F	1,910,364	1,701,905	1,701,905	1,701,905
7437	PROFESSIONAL SERVICES-G	47,479,947	22,693,943	22,693,943	22,693,943
7438	PROFESSIONAL SERVICES-H	45,540,756	49,085,220	49,085,220	49,085,220
7442	NEW COMMUNITY HEALTH WORKER	259,138	0	0	0
8730	WORK TRAINING PROGRAM	0	2,847,813	2,847,813	2,847,813
	TOTAL FOR CATEGORY 14	1,059,378,657	1,151,724,247	1,147,891,866	1,147,891,866

State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
15	<b>WAIVER</b>				
7000	OPERATING	995,040	-1,437,029	-1,437,029	-1,437,029
7400	CLIENT SERVICE PROVIDER PMTS	3,854,526	5,235,320	5,235,320	5,235,320
7401	CLIENT SERVICE PROVIDER PMTS-A	98,749	250,962	250,962	250,962
7402	CLIENT SERVICE PROVIDER PMTS-B	1,936,115	1,724,703	1,724,703	1,724,703
7403	CLIENT SERVICE PROVIDER PMTS-C	109,573	127,843	127,843	127,843
7404	CLIENT SERVICE PROVIDER PMTS-D	-6,021	88,461	88,461	88,461
7405	CLIENT SERVICE PROVIDER PMTS-E	3,273,411	3,443,940	3,443,940	3,443,940
7406	CLIENT SERVICE PROVIDER PMTS-F	800,679	776,910	696,659	696,659
7407	CLIENT SERVICE PROVIDER PMTS-G	14,045,981	15,258,843	15,258,843	15,258,843
7408	CLIENT SERVICE PROVIDER PMTS-H	398,217	458,658	458,658	458,658
7409	CLIENT SERVICE PROVIDER PMTS-I	434,033	958,860	958,860	958,860
7410	CLIENT MEDICAL PROVIDER PMTS	389,271	335,559	335,559	335,559
7411	CLIENT MEDICAL PROVIDER PMTS-A	176,735	211,896	211,896	211,896
7412	CLIENT MEDICAL PROVIDER PMTS-B	2,409,180	4,934,801	4,934,801	4,934,801
7414	CLIENT MEDICAL PROVIDER PMTS-D	17,651	63,395	63,395	63,395
7415	CLIENT MEDICAL PROVIDER PMTS-E	381,070	821,712	821,712	821,712
7416	CLIENT MEDICAL PROVIDER PMTS-F	3,305,430	4,908,944	4,908,944	4,908,944
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,523,928	8,588,567	8,588,567	8,588,567
7419	CLIENT MEDICAL PROVIDER PMTS-I	2,080,002	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	58,920	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	2,497,386	3,320,982	3,320,982	3,320,982
7423	CLIENT MATERIAL PROV PMTS-C	0	3,264,144	3,264,144	3,264,144
7424	CLIENT MATERIAL PROV PMTS-D	39,260	164,152	164,152	164,152
7425	CLIENT MATERIAL PROV PMTS-E	25,954,999	32,596,871	32,596,871	32,596,871
7426	CLIENT MATERIAL PROV PMTS-F	-464,230	851,358	851,358	851,358
7428	CLIENT MATERIAL PROV PMTS-H	293,465	211,839	211,839	211,839
7429	CLIENT MATERIAL PROV PMTS-I	4,725,080	9,898,150	9,898,150	9,898,150
7430	PROFESSIONAL SERVICES	261,286	352,466	352,466	352,466
7431	PROFESSIONAL SERVICES-A	248,305	294,584	294,584	294,584
7432	PROFESSIONAL SERVICES-B	280,783	377,723	377,723	377,723
7433	PROFESSIONAL SERVICES-C	179,778	226,009	226,009	226,009
7434	PROFESSIONAL SERVICES-D	342,454	362,694	362,694	362,694
7435	PROFESSIONAL SERVICES-E	568	335	335	335
7436	PROFESSIONAL SERVICES-F	44,633	46,715	46,715	46,715
7437	PROFESSIONAL SERVICES-G	806,078	554,952	554,952	554,952
7438	PROFESSIONAL SERVICES-H	2,167,760	2,256,597	2,256,597	2,256,597
7442	NEW COMMUNITY HEALTH WORKER	5,415	0	0	0
8730	WORK TRAINING PROGRAM	0	6,491	6,491	6,491
	TOTAL FOR CATEGORY 15	82,665,510	101,538,407	101,458,156	101,458,156

17 COUNTY INDIGENT PROGRAM

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7000	OPERATING	0	9,913,036	9,913,036	9,913,036
7400	CLIENT SERVICE PROVIDER PMTS	558,594	1,645,886	1,645,886	1,645,886
7401	CLIENT SERVICE PROVIDER PMTS-A	0	12,113	12,113	12,113
7402	CLIENT SERVICE PROVIDER PMTS-B	59,576,849	62,702,447	62,702,447	62,702,447
7403	CLIENT SERVICE PROVIDER PMTS-C	1,660,886	1,640,458	1,640,458	1,640,458
7404	CLIENT SERVICE PROVIDER PMTS-D	1,424,640	1,433,647	1,433,647	1,433,647
7405	CLIENT SERVICE PROVIDER PMTS-E	326,567	883,045	883,045	883,045
7406	CLIENT SERVICE PROVIDER PMTS-F	38,413	166,924	113,775	113,775
7407	CLIENT SERVICE PROVIDER PMTS-G	509,286	3,226,806	3,226,806	3,226,806
7408	CLIENT SERVICE PROVIDER PMTS-H	296,745	391,529	391,529	391,529
7409	CLIENT SERVICE PROVIDER PMTS-I	277,125	790,627	790,627	790,627
7410	CLIENT MEDICAL PROVIDER PMTS	41,194	35,273	35,273	35,273
7411	CLIENT MEDICAL PROVIDER PMTS-A	34,341	34,551	34,551	34,551
7412	CLIENT MEDICAL PROVIDER PMTS-B	140,556	920,855	920,855	920,855
7414	CLIENT MEDICAL PROVIDER PMTS-D	59,334	15,166	15,166	15,166
7415	CLIENT MEDICAL PROVIDER PMTS-E	703,578	1,339,848	1,339,848	1,339,848
7416	CLIENT MEDICAL PROVIDER PMTS-F	2,959,552	3,980,725	3,980,725	3,980,725
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,163,852	10,458,000	10,458,000	10,458,000
7422	CLIENT MATERIAL PROV PMTS-B	3,005,582	2,279,640	2,279,640	2,279,640
7423	CLIENT MATERIAL PROV PMTS-C	0	1,892,482	1,892,482	1,892,482
7424	CLIENT MATERIAL PROV PMTS-D	213,972	21,373	21,373	21,373
7425	CLIENT MATERIAL PROV PMTS-E	10,923,242	19,171,971	19,171,971	19,171,971
7426	CLIENT MATERIAL PROV PMTS-F	1,370,674	271,834	271,834	271,834
7428	CLIENT MATERIAL PROV PMTS-H	77,133	15,794	15,794	15,794
7429	CLIENT MATERIAL PROV PMTS-I	3,170,237	4,733,253	4,733,253	4,733,253
7430	PROFESSIONAL SERVICES	48,621	16,966	16,966	16,966
7431	PROFESSIONAL SERVICES-A	749,370	348,606	348,606	348,606
7432	PROFESSIONAL SERVICES-B	78,014	109,867	109,867	109,867
7433	PROFESSIONAL SERVICES-C	24,993	39,267	39,267	39,267
7434	PROFESSIONAL SERVICES-D	160,376	154,000	154,000	154,000
7435	PROFESSIONAL SERVICES-E	92	16	16	16
7436	PROFESSIONAL SERVICES-F	0	2,255	2,255	2,255
7437	PROFESSIONAL SERVICES-G	133,199	80,446	80,446	80,446
7438	PROFESSIONAL SERVICES-H	919,112	1,004,758	1,004,758	1,004,758
7442	NEW COMMUNITY HEALTH WORKER	207	0	0	0
7586	MEDICAID ESTATE RECOVERY	-395,982	0	0	0
7587	MER VOLUNTARY QIT	-560	0	0	0
7650	REFUNDS	20,074,493	21,901,172	21,901,172	21,901,172
8736	AID TO INDIVIDUALS-AK	-606,656	-1,101,603	-1,101,603	-1,101,603
8739	AID TO INDIVIDUALS-AN	-2,227	0	0	0
TOTAL FOR CATEGORY 17		118,715,404	150,533,033	150,479,884	150,479,884

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>18</b>	<b>SISTER AGENCY MED PAYMENTS</b>				
7401	CLIENT SERVICE PROVIDER PMTS-A	280,204	175,618	175,618	175,618
7404	CLIENT SERVICE PROVIDER PMTS-D	8,856,232	8,460,020	8,460,020	8,460,020
7405	CLIENT SERVICE PROVIDER PMTS-E	12,150	0	0	0
7416	CLIENT MEDICAL PROVIDER PMTS-F	8,409	11,241	11,241	11,241
7423	CLIENT MATERIAL PROV PMTS-C	132,215,324	129,930,724	129,930,724	129,930,724
7426	CLIENT MATERIAL PROV PMTS-F	6,533,245	27,060,580	27,060,580	27,060,580
7432	PROFESSIONAL SERVICES-B	0	18,979,252	18,979,252	18,979,252
7437	PROFESSIONAL SERVICES-G	635,941	0	0	0
7438	PROFESSIONAL SERVICES-H	789,618	1,024,263	1,024,263	1,024,263
8730	WORK TRAINING PROGRAM	0	1,118,009	1,118,009	1,118,009
	TOTAL FOR CATEGORY 18	149,331,123	186,759,707	186,759,707	186,759,707
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7000	OPERATING	903	-137,610	-137,610	-137,610
7400	CLIENT SERVICE PROVIDER PMTS	5,171,004	6,139,822	6,139,822	6,139,822
7401	CLIENT SERVICE PROVIDER PMTS-A	27,252,819	23,423,592	23,423,592	23,423,592
7402	CLIENT SERVICE PROVIDER PMTS-B	2,796,394	2,013,364	2,013,364	2,013,364
7404	CLIENT SERVICE PROVIDER PMTS-D	525,291	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	6,111,414	6,533,110	6,533,110	6,533,110
7406	CLIENT SERVICE PROVIDER PMTS-F	1,368,294	6,896,616	1,485,369	1,485,369
7407	CLIENT SERVICE PROVIDER PMTS-G	11,678,015	13,831,935	13,831,935	13,831,935
7408	CLIENT SERVICE PROVIDER PMTS-H	3,290,488	3,144,077	3,144,077	3,144,077
7409	CLIENT SERVICE PROVIDER PMTS-I	1,370,705	2,765,780	2,765,780	2,765,780
7410	CLIENT MEDICAL PROVIDER PMTS	1,437,292	1,345,974	1,345,974	1,345,974
7411	CLIENT MEDICAL PROVIDER PMTS-A	175,422	370,739	370,739	370,739
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,130,476	1,698,495	1,698,495	1,698,495
7414	CLIENT MEDICAL PROVIDER PMTS-D	117,008	164,387	164,387	164,387
7416	CLIENT MEDICAL PROVIDER PMTS-F	733	3,643	3,643	3,643
7424	CLIENT MATERIAL PROV PMTS-D	994,212	1,295,003	1,295,003	1,295,003
7425	CLIENT MATERIAL PROV PMTS-E	32,038	99,913	99,913	99,913
7426	CLIENT MATERIAL PROV PMTS-F	171,100	218,236	218,236	218,236
7428	CLIENT MATERIAL PROV PMTS-H	716,689	300,313	300,313	300,313
7429	CLIENT MATERIAL PROV PMTS-I	8,168,453	3,817,750	3,817,750	3,817,750
7430	PROFESSIONAL SERVICES	360,622	399,616	399,616	399,616
7432	PROFESSIONAL SERVICES-B	817,505	835,976	835,976	835,976
7433	PROFESSIONAL SERVICES-C	3,138,156	2,825,933	2,825,933	2,825,933
7434	PROFESSIONAL SERVICES-D	2,504,158	2,153,319	2,153,319	2,153,319
7435	PROFESSIONAL SERVICES-E	6,478	1,541	1,541	1,541
7436	PROFESSIONAL SERVICES-F	24,816	0	0	0
7437	PROFESSIONAL SERVICES-G	1,601,467	1,361,475	1,361,475	1,361,475
7438	PROFESSIONAL SERVICES-H	16,941,287	16,464,281	16,464,281	16,464,281



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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7442	NEW COMMUNITY HEALTH WORKER	1,405	0	0	0
	TOTAL FOR CATEGORY 19	97,904,644	97,967,280	92,556,033	92,556,033
<b>20</b>	<b>SCHOOL BASED SERVICES</b>				
7000	OPERATING	0	63,061	63,061	63,061
8575	AID TO GOVERNMENTAL UNITS-A	9,611,082	10,555,167	10,555,167	10,555,167
	TOTAL FOR CATEGORY 20	9,611,082	10,618,228	10,618,228	10,618,228
<b>24</b>	<b>PASS THRU TO LOCAL GOVT</b>				
7000	OPERATING	5,100,614	0	0	0
7426	CLIENT MATERIAL PROV PMTS-F	21,334,944	25,009,365	25,009,365	25,009,365
7429	CLIENT MATERIAL PROV PMTS-I	110,879,039	133,923,221	51,282,602	51,282,602
8730	WORK TRAINING PROGRAM	1,890,194	1,509,412	1,509,412	1,509,412
	TOTAL FOR CATEGORY 24	139,204,791	160,441,998	77,801,379	77,801,379
<b>28</b>	<b>OFFLINE</b>				
7000	OPERATING	-160,748	5,594,710	5,594,710	5,594,710
7186	MED/DENT SUPP - NON-CONTRACT-A	5,329,160	5,380,693	5,380,693	5,380,693
7189	MED/DENT SUPP - NON-CONTRACT-D	68,578,101	54,282,188	54,282,188	54,282,188
7400	CLIENT SERVICE PROVIDER PMTS	433,958,663	1,136,485,590	1,048,505,003	1,048,505,003
7402	CLIENT SERVICE PROVIDER PMTS-B	116,216,411	126,572,328	126,572,328	126,572,328
7403	CLIENT SERVICE PROVIDER PMTS-C	19,270,078	1,907,479	1,907,479	1,907,479
7410	CLIENT MEDICAL PROVIDER PMTS	4,198,402	1,230,829	1,230,829	1,230,829
7415	CLIENT MEDICAL PROVIDER PMTS-E	39,772,799	41,366,624	41,366,624	41,366,624
7416	CLIENT MEDICAL PROVIDER PMTS-F	177,192,020	196,616,795	196,616,795	196,616,795
7421	CLIENT MATERIAL PROV PMTS-A	0	6,152	6,152	6,152
7424	CLIENT MATERIAL PROV PMTS-D	23,682,753	18,600,492	18,600,492	18,600,492
7429	CLIENT MATERIAL PROV PMTS-I	2,324	0	0	0
7430	PROFESSIONAL SERVICES	15,366,716	9,062,953	9,062,953	9,062,953
7581	MANUAL CHECKS	8,278,016	0	0	0
7582	RAC RECOV 0023&OTHER	-188,742	0	0	0
7583	RAC SCEN 003&0019	-342,618	0	0	0
7584	RECOVERIES-SUBROGATION	-1,556,964	0	0	0
7586	MEDICAID ESTATE RECOVERY	-2,875,078	0	0	0
7587	MER VOLUNTARY QIT	-238	0	0	0
7592	THIRD PARTY LIAB-REG FMAP	-4,745,522	0	0	0
7594	SUR REGULAR FMAP	-64,251	0	0	0
7597	UNAPPLIED CASH	-2,578,516	0	0	0
7601	SCADU	-15,898	0	0	0
8719	AID TO INDIVIDUALS-S	3,298,682	-60,253	-60,253	-60,253
8725	AID TO INDIVIDUALS-Y	-313,150	-1,861,148	-1,861,148	-1,861,148
8728	AID TO INDIVIDUALS-AB	-4,340,639	-514,087	-514,087	-514,087

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8729	AID TO INDIVIDUALS-AC	-4,383,245	-677,834	-677,834	-677,834
8730	WORK TRAINING PROGRAM	100	0	0	0
8733	AID TO INDIVIDUALS-AH	-21,694	-48,150	-48,150	-48,150
8735	AID TO INDIVIDUALS-AJ	-7,597,872	-11,575,365	-11,575,365	-11,575,365
8736	AID TO INDIVIDUALS-AK	-3,976,748	-3,717,901	-3,717,901	-3,717,901
8737	AID TO INDIVIDUALS-AL	-336,467	-473,799	-473,799	-473,799
8738	AID TO INDIVIDUALS-AM	-4,591	-10,703	-10,703	-10,703
8739	AID TO INDIVIDUALS-AN	-2,182	-274,035	-274,035	-274,035
8740	AID TO INDIVIDUALS-AO	-82,690	-65,341	-65,341	-65,341
8741	SUBSIDY TO INDIVIDUALS	0	-370,703	-370,703	-370,703
TOTAL FOR CATEGORY 28		881,556,372	1,577,457,514	1,489,476,927	1,489,476,927
<b>29</b>	<b>DCFS MEDICAL PAYMENTS</b>				
7000	OPERATING	-3,026,795	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	4,739,618	6,145,213	6,145,213	6,145,213
7406	CLIENT SERVICE PROVIDER PMTS-F	3,915,211	2,768,722	2,768,722	2,768,722
7416	CLIENT MEDICAL PROVIDER PMTS-F	35,837	60,193	60,193	60,193
7426	CLIENT MATERIAL PROV PMTS-F	1,037,786	1,186,090	1,186,090	1,186,090
7438	PROFESSIONAL SERVICES-H	886,823	1,803,292	1,803,292	1,803,292
8730	WORK TRAINING PROGRAM	0	777,523	777,523	777,523
TOTAL FOR CATEGORY 29		7,588,480	12,741,033	12,741,033	12,741,033
<b>32</b>	<b>HCBS-AMERICAN RESCUE PLAN ACT</b>				
7408	CLIENT SERVICE PROVIDER PMTS-H	136,102	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	1,096,985	0	0	0
7444	HOME COMM BASD SERV COVID	232,656	0	0	0
9037	TRANS DHR-HEALTH CARE FIN & POLICY	844,386	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	133,165	0	0	0
TOTAL FOR CATEGORY 32		2,443,294	0	0	0
<b>33</b>	<b>LONG TERM CARE WORKFORCE-ARPA</b>				
7000	OPERATING	31,371	0	0	0
TOTAL FOR CATEGORY 33		31,371	0	0	0
<b>40</b>	<b>COUNTY MATCH CAP FUND</b>				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	2,262,597	2,262,597	2,262,597
TOTAL FOR CATEGORY 40		0	2,262,597	2,262,597	2,262,597
TOTAL EXPENDITURES FOR DECISION UNIT B000		6,157,269,804	7,336,111,384	6,988,357,738	6,988,357,738

M101 AGENCY SPECIFIC INFLATION  
REVENUE  
00 REVENUE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	17,365,040	33,428,452
3501	FED TITLE XXI RECEIPTS	0	0	125,778	210,749
3511	FED TITLE XIX RECEIPTS	0	0	26,118,421	43,425,307
4103	COUNTY REIMBURSEMENTS	0	0	369,244	699,390
TOTAL REVENUES FOR DECISION UNIT M101		0	0	43,978,483	77,763,898
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	110,955	193,331
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	44,504	69,588
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	12,245	19,147
7425	CLIENT MATERIAL PROV PMTS-E	0	0	5,078	7,940
7429	CLIENT MATERIAL PROV PMTS-I	0	0	2,073	3,241
TOTAL FOR CATEGORY 11		0	0	174,855	293,247
<b>12</b>	<b>TANF/CHAP</b>				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	1,093,001	1,904,477
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,059,519	1,656,703
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	346,405	541,652
7424	CLIENT MATERIAL PROV PMTS-D	0	0	141,623	221,446
7428	CLIENT MATERIAL PROV PMTS-H	0	0	170,838	267,129
TOTAL FOR CATEGORY 12		0	0	2,811,386	4,591,407
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	5,204,549	9,068,559
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,294,542	3,587,829
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	371,511	580,908
7424	CLIENT MATERIAL PROV PMTS-D	0	0	221,158	345,810
7428	CLIENT MATERIAL PROV PMTS-H	0	0	286,119	447,385
TOTAL FOR CATEGORY 13		0	0	8,377,879	14,030,491
<b>14</b>	<b>MAABD</b>				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	14,504,926	25,273,809
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	985,406	1,540,816
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	66,432	103,875
7424	CLIENT MATERIAL PROV PMTS-D	0	0	185,707	290,378
7428	CLIENT MATERIAL PROV PMTS-H	0	0	672,719	1,051,887
TOTAL FOR CATEGORY 14		0	0	16,415,190	28,260,765
<b>15</b>	<b>WAIVER</b>				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	754,313	1,314,337
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	22,198	34,710

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	4,194	6,558
7424	CLIENT MATERIAL PROV PMTS-D	0	0	10,859	16,980
7428	CLIENT MATERIAL PROV PMTS-H	0	0	14,014	21,912
	TOTAL FOR CATEGORY 15	0	0	805,578	1,394,497
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	159,515	277,944
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,333	3,649
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	1,003	1,569
7424	CLIENT MATERIAL PROV PMTS-D	0	0	1,414	2,211
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,045	1,634
	TOTAL FOR CATEGORY 17	0	0	165,310	287,007
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	683,774	1,191,429
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	89,040	139,226
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	10,875	17,004
7424	CLIENT MATERIAL PROV PMTS-D	0	0	85,668	133,954
7428	CLIENT MATERIAL PROV PMTS-H	0	0	19,868	31,064
	TOTAL FOR CATEGORY 19	0	0	889,225	1,512,677
<b>28</b>	<b>OFFLINE</b>				
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	282,132	511,337
7189	MED/DENT SUPP - NON-CONTRACT-D	0	0	4,848,501	9,750,040
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,309,340	2,810,115
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	7,895,503	14,309,851
7424	CLIENT MATERIAL PROV PMTS-D	0	0	3,584	12,464
	TOTAL FOR CATEGORY 28	0	0	14,339,060	27,393,807
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	43,978,483	77,763,898
<b>M102</b>	<b>AGENCY SPECIFIC INFLATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	62,315	94,264
3511	FED TITLE XIX RECEIPTS	0	0	92,207	139,599
	TOTAL REVENUES FOR DECISION UNIT M102	0	0	154,522	233,863
<b>EXPENDITURE</b>					
<b>15</b>	<b>WAIVER</b>				
7422	CLIENT MATERIAL PROV PMTS-B	0	0	154,522	233,863
	TOTAL FOR CATEGORY 15	0	0	154,522	233,863
	TOTAL EXPENDITURES FOR DECISION UNIT M102	0	0	154,522	233,863

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>M150</b>	<b>ADJUSTMENTS TO BASE EXPENDITURE</b>				
<b>12</b>	<b>TANF/CHAP</b>				
7000	OPERATING	0	0	55,170,079	55,170,079
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-55,170,079	-55,170,079
	TOTAL FOR CATEGORY 12	0	0	0	0
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7000	OPERATING	0	0	316,156,805	316,156,805
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-316,156,805	-316,156,805
	TOTAL FOR CATEGORY 13	0	0	0	0
<b>14</b>	<b>MAABD</b>				
7000	OPERATING	0	0	-35,076,644	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	35,076,644	0
	TOTAL FOR CATEGORY 14	0	0	0	0
<b>15</b>	<b>WAIVER</b>				
7000	OPERATING	0	0	1,437,029	1,437,029
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-1,437,029	-1,437,029
	TOTAL FOR CATEGORY 15	0	0	0	0
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7000	OPERATING	0	0	-9,913,036	-9,913,036
7400	CLIENT SERVICE PROVIDER PMTS	0	0	9,913,036	9,913,036
	TOTAL FOR CATEGORY 17	0	0	0	0
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7000	OPERATING	0	0	137,610	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-137,610	0
	TOTAL FOR CATEGORY 19	0	0	0	0
<b>28</b>	<b>OFFLINE</b>				
7000	OPERATING	0	0	-5,594,710	0
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	5,594,710	0
	TOTAL FOR CATEGORY 28	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	0
<b>M151</b>	<b>ADJUSTMENTS TO BASE CASELOAD REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	24,427,510	27,037,939
3501	FED TITLE XXI RECEIPTS	0	0	-371,421	-412,168
3511	FED TITLE XIX RECEIPTS	0	0	-25,139,365	-27,824,767
4103	COUNTY REIMBURSEMENTS	0	0	1,083,276	1,198,996
TOTAL REVENUES FOR DECISION UNIT M151		0	0	0	0
<b>M200</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	-54,878,769	-50,850,953
3501	FED TITLE XXI RECEIPTS	0	0	-15,300,999	-15,287,173
3511	FED TITLE XIX RECEIPTS	0	0	-372,612,110	-349,917,954
4103	COUNTY REIMBURSEMENTS	0	0	-23,749,124	-23,804,299
TOTAL REVENUES FOR DECISION UNIT M200		0	0	-466,541,002	-439,860,379
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-611,325	-611,325
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-251,076	-251,076
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-26,493	-26,493
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-125,404	-125,404
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-43,379	-43,379
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-504,526	-504,526
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-2,875,920	-2,875,920
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-98,630	-98,630
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-151,222	-151,222
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-6,338	-6,338
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-41,608	-41,608
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-26	-26
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-16,201,233	-16,201,233
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-5,827	-5,827
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-17,255	-17,255
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-8,757	-8,757
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-5,347	-5,347
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-7,043	-7,043
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-55,214	-55,214
7430	PROFESSIONAL SERVICES	0	0	-133,076	-133,076
7432	PROFESSIONAL SERVICES-B	0	0	-3,938	-3,938
7433	PROFESSIONAL SERVICES-C	0	0	-6,040	-6,040
7434	PROFESSIONAL SERVICES-D	0	0	-3,280	-3,280
7435	PROFESSIONAL SERVICES-E	0	0	-153	-153
7436	PROFESSIONAL SERVICES-F	0	0	-1,704	-1,704

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7437	PROFESSIONAL SERVICES-G	0	0	-18,117	-18,117
7438	PROFESSIONAL SERVICES-H	0	0	-68,398	-68,398
	TOTAL FOR CATEGORY 11	0	0	-21,271,329	-21,271,329
<b>12</b>	<b>TANF/CHAP</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-13,833,243	-13,833,243
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	8,472,981	8,472,981
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	3,781,425	3,781,425
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	3,645	3,645
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	20,506,896	20,506,896
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	6,759,171	6,759,171
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	18,689,502	18,689,502
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-18,439,772	-18,439,772
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	6,456,426	6,456,426
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	13,538,420	13,538,420
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	798,320	798,320
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	2,040,349	2,040,349
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	4,426,329	4,426,329
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	28,906	28,906
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	207,504	207,504
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-304,177,114	-304,177,114
7421	CLIENT MATERIAL PROV PMTS-A	0	0	12,206,145	12,206,145
7422	CLIENT MATERIAL PROV PMTS-B	0	0	32	32
7424	CLIENT MATERIAL PROV PMTS-D	0	0	1,809,639	1,809,639
7425	CLIENT MATERIAL PROV PMTS-E	0	0	135,991	135,991
7426	CLIENT MATERIAL PROV PMTS-F	0	0	744,021	744,021
7428	CLIENT MATERIAL PROV PMTS-H	0	0	2,182,950	2,182,950
7429	CLIENT MATERIAL PROV PMTS-I	0	0	4,881,910	4,881,910
7430	PROFESSIONAL SERVICES	0	0	8,553,415	8,553,415
7432	PROFESSIONAL SERVICES-B	0	0	582,496	582,496
7433	PROFESSIONAL SERVICES-C	0	0	623,955	623,955
7434	PROFESSIONAL SERVICES-D	0	0	647,446	647,446
7435	PROFESSIONAL SERVICES-E	0	0	31,971	31,971
7436	PROFESSIONAL SERVICES-F	0	0	1,035,316	1,035,316
7437	PROFESSIONAL SERVICES-G	0	0	2,151,970	2,151,970
7438	PROFESSIONAL SERVICES-H	0	0	7,838,202	7,838,202
	TOTAL FOR CATEGORY 12	0	0	-207,314,796	-207,314,796
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-789,786,909	-789,786,909
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	100,209	100,209
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	66,937,556	66,937,556

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	1,020,579	1,020,579
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	379,937	379,937
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	125,462,502	125,462,502
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	72,229,394	72,229,394
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	347,195,570	347,195,570
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-8,880,096	-8,880,096
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	29,420,632	29,420,632
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	114,385,021	114,385,021
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	7,053,252	7,053,252
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	545,023	545,023
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	18,520,157	18,520,157
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	334,170	334,170
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	2,804,184	2,804,184
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-753,743,037	-753,743,037
7421	CLIENT MATERIAL PROV PMTS-A	0	0	104,149,796	104,149,796
7422	CLIENT MATERIAL PROV PMTS-B	0	0	287	287
7424	CLIENT MATERIAL PROV PMTS-D	0	0	11,024,911	11,024,911
7425	CLIENT MATERIAL PROV PMTS-E	0	0	6,206,254	6,206,254
7426	CLIENT MATERIAL PROV PMTS-F	0	0	3,884,680	3,884,680
7428	CLIENT MATERIAL PROV PMTS-H	0	0	14,263,273	14,263,273
7429	CLIENT MATERIAL PROV PMTS-I	0	0	66,143,277	66,143,277
7430	PROFESSIONAL SERVICES	0	0	33,924,602	33,924,602
7432	PROFESSIONAL SERVICES-B	0	0	3,747,249	3,747,249
7433	PROFESSIONAL SERVICES-C	0	0	227,662	227,662
7434	PROFESSIONAL SERVICES-D	0	0	721,059	721,059
7435	PROFESSIONAL SERVICES-E	0	0	29,017	29,017
7436	PROFESSIONAL SERVICES-F	0	0	24,616,813	24,616,813
7437	PROFESSIONAL SERVICES-G	0	0	15,796,363	15,796,363
7438	PROFESSIONAL SERVICES-H	0	0	20,677,188	20,677,188
8730	WORK TRAINING PROGRAM	0	0	76,462	76,462
TOTAL FOR CATEGORY 13		0	0	-460,532,963	-460,532,963

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7400	CLIENT SERVICE PROVIDER PMTS	0	0	18,639,288	18,639,288
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	696,291	696,291
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	14,409,683	14,409,683
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	241,266	241,266
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	801,133	801,133
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	10,677,367	10,677,367
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,316,685	2,316,685
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	30,960,894	30,960,894
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	702,959	702,959



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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,660,408	1,660,408
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,571,792	1,571,792
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	578,703	578,703
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	2,793,303	2,793,303
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	105,964	105,964
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	828,180	828,180
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	4,567,470	4,567,470
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	88,676	88,676
7421	CLIENT MATERIAL PROV PMTS-A	0	0	681,315	681,315
7422	CLIENT MATERIAL PROV PMTS-B	0	0	70	70
7424	CLIENT MATERIAL PROV PMTS-D	0	0	296,215	296,215
7425	CLIENT MATERIAL PROV PMTS-E	0	0	12,270,903	12,270,903
7426	CLIENT MATERIAL PROV PMTS-F	0	0	423,032	423,032
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,073,034	1,073,034
7429	CLIENT MATERIAL PROV PMTS-I	0	0	3,964,331	3,964,331
7430	PROFESSIONAL SERVICES	0	0	212,022	212,022
7432	PROFESSIONAL SERVICES-B	0	0	615,880	615,880
7433	PROFESSIONAL SERVICES-C	0	0	669,500	669,500
7434	PROFESSIONAL SERVICES-D	0	0	668,480	668,480
7435	PROFESSIONAL SERVICES-E	0	0	926	926
7436	PROFESSIONAL SERVICES-F	0	0	179,582	179,582
7437	PROFESSIONAL SERVICES-G	0	0	2,394,627	2,394,627
7438	PROFESSIONAL SERVICES-H	0	0	5,179,391	5,179,391
8730	WORK TRAINING PROGRAM	0	0	300,496	300,496
TOTAL FOR CATEGORY 14		0	0	120,569,866	120,569,866
<b>15</b>	<b>WAIVER</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	2,398,866	2,398,866
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	158,499	158,499
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,089,261	1,089,261
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	80,741	80,741
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	55,869	55,869
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	2,175,071	2,175,071
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	439,985	439,985
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	9,636,946	9,636,946
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	289,672	289,672
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	605,582	605,582
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	211,927	211,927
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	133,826	133,826
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	3,116,646	3,116,646
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	40,038	40,038
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	518,964	518,964

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	3,100,316	3,100,316
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	5,424,235	5,424,235
7422	CLIENT MATERIAL PROV PMTS-B	0	0	2,097,415	2,097,415
7423	CLIENT MATERIAL PROV PMTS-C	0	0	2,061,518	2,061,518
7424	CLIENT MATERIAL PROV PMTS-D	0	0	103,673	103,673
7425	CLIENT MATERIAL PROV PMTS-E	0	0	20,587,032	20,587,032
7426	CLIENT MATERIAL PROV PMTS-F	0	0	537,688	537,688
7428	CLIENT MATERIAL PROV PMTS-H	0	0	133,790	133,790
7429	CLIENT MATERIAL PROV PMTS-I	0	0	6,251,322	6,251,322
7430	PROFESSIONAL SERVICES	0	0	222,605	222,605
7431	PROFESSIONAL SERVICES-A	0	0	186,049	186,049
7432	PROFESSIONAL SERVICES-B	0	0	238,557	238,557
7433	PROFESSIONAL SERVICES-C	0	0	142,739	142,739
7434	PROFESSIONAL SERVICES-D	0	0	229,065	229,065
7435	PROFESSIONAL SERVICES-E	0	0	212	212
7436	PROFESSIONAL SERVICES-F	0	0	29,504	29,504
7437	PROFESSIONAL SERVICES-G	0	0	350,488	350,488
7438	PROFESSIONAL SERVICES-H	0	0	1,425,187	1,425,187
8730	WORK TRAINING PROGRAM	0	0	4,099	4,099
	TOTAL FOR CATEGORY 15	0	0	64,077,387	64,077,387
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-5,511,232	-5,511,232
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-5,775	-5,775
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-29,896,191	-29,896,191
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-782,162	-782,162
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-683,555	-683,555
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-421,031	-421,031
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-54,247	-54,247
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-1,538,524	-1,538,524
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-186,679	-186,679
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-376,967	-376,967
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-16,818	-16,818
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-16,474	-16,474
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-439,059	-439,059
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-7,231	-7,231
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-638,832	-638,832
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-1,897,988	-1,897,988
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-4,986,318	-4,986,318
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-1,086,920	-1,086,920
7423	CLIENT MATERIAL PROV PMTS-C	0	0	-902,325	-902,325
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-10,191	-10,191

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-9,141,093	-9,141,093
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-129,609	-129,609
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-7,530	-7,530
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-2,256,790	-2,256,790
7430	PROFESSIONAL SERVICES	0	0	-8,089	-8,089
7431	PROFESSIONAL SERVICES-A	0	0	-166,213	-166,213
7432	PROFESSIONAL SERVICES-B	0	0	-52,384	-52,384
7433	PROFESSIONAL SERVICES-C	0	0	-18,722	-18,722
7434	PROFESSIONAL SERVICES-D	0	0	-73,426	-73,426
7435	PROFESSIONAL SERVICES-E	0	0	-8	-8
7436	PROFESSIONAL SERVICES-F	0	0	-1,075	-1,075
7437	PROFESSIONAL SERVICES-G	0	0	-38,356	-38,356
7438	PROFESSIONAL SERVICES-H	0	0	-479,063	-479,063
8736	AID TO INDIVIDUALS-AK	0	0	525,238	525,238
TOTAL FOR CATEGORY 17		0	0	-61,305,639	-61,305,639
<b>18</b>	<b>SISTER AGENCY MED PAYMENTS</b>				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	118,359	132,810
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	687,589	687,589
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	22,599	22,599
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-2,099	-2,099
7423	CLIENT MATERIAL PROV PMTS-C	0	0	18,199,809	36,030,785
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-20,418,857	-20,308,578
7432	PROFESSIONAL SERVICES-B	0	0	-18,979,252	-18,979,252
7437	PROFESSIONAL SERVICES-G	0	0	753,342	753,342
7438	PROFESSIONAL SERVICES-H	0	0	-109,666	-109,666
8730	WORK TRAINING PROGRAM	0	0	6,768,898	6,768,898
TOTAL FOR CATEGORY 18		0	0	-12,959,278	4,996,428
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,568,788	1,568,788
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	6,122,185	6,122,185
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	526,230	526,230
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	1,707,548	1,707,548
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	388,228	388,228
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	3,615,230	3,615,230
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	821,762	821,762
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	722,887	722,887
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	351,795	351,795
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	96,899	96,899
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	443,933	443,933
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	42,966	42,966

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	952	952
7424	CLIENT MATERIAL PROV PMTS-D	0	0	338,473	338,473
7425	CLIENT MATERIAL PROV PMTS-E	0	0	26,114	26,114
7426	CLIENT MATERIAL PROV PMTS-F	0	0	57,040	57,040
7428	CLIENT MATERIAL PROV PMTS-H	0	0	78,492	78,492
7429	CLIENT MATERIAL PROV PMTS-I	0	0	997,839	997,839
7430	PROFESSIONAL SERVICES	0	0	104,447	104,447
7432	PROFESSIONAL SERVICES-B	0	0	218,498	218,498
7433	PROFESSIONAL SERVICES-C	0	0	738,609	738,609
7434	PROFESSIONAL SERVICES-D	0	0	562,809	562,809
7435	PROFESSIONAL SERVICES-E	0	0	403	403
7437	PROFESSIONAL SERVICES-G	0	0	355,846	355,846
7438	PROFESSIONAL SERVICES-H	0	0	4,303,241	4,303,241
TOTAL FOR CATEGORY 19		0	0	24,191,214	24,191,214
<b>24</b>	<b>PASS THRU TO LOCAL GOVT</b>				
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,276,486	-1,276,486
7429	CLIENT MATERIAL PROV PMTS-I	0	0	67,019,444	74,939,398
8730	WORK TRAINING PROGRAM	0	0	7,910,377	7,910,377
TOTAL FOR CATEGORY 24		0	0	73,653,335	81,573,289
<b>28</b>	<b>OFFLINE</b>				
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	607,868	607,868
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,967,573	2,967,573
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-1,400,657	-1,400,657
7424	CLIENT MATERIAL PROV PMTS-D	0	0	2,857,171	2,857,171
8719	AID TO INDIVIDUALS-S	0	0	3,358,935	3,358,935
8725	AID TO INDIVIDUALS-Y	0	0	1,564,884	1,541,254
8728	AID TO INDIVIDUALS-AB	0	0	-2,784,595	-2,784,595
8729	AID TO INDIVIDUALS-AC	0	0	-3,705,411	-3,705,411
8733	AID TO INDIVIDUALS-AH	0	0	29,544	26,496
8735	AID TO INDIVIDUALS-AJ	0	0	4,928,292	3,850,887
8736	AID TO INDIVIDUALS-AK	0	0	-392,417	-410,787
8737	AID TO INDIVIDUALS-AL	0	0	179,438	131,726
8738	AID TO INDIVIDUALS-AM	0	0	5,832	5,711
8739	AID TO INDIVIDUALS-AN	0	0	271,853	271,853
8740	AID TO INDIVIDUALS-AO	0	0	-17,349	-17,349
8741	SUBSIDY TO INDIVIDUALS	0	0	370,703	370,703
TOTAL FOR CATEGORY 28		0	0	8,841,664	7,671,378
<b>29</b>	<b>DCFS MEDICAL PAYMENTS</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-403,985	809,292

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-1,132,050	-1,132,050
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	63	63
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-19,813	-19,813
7426	CLIENT MATERIAL PROV PMTS-F	0	0	362,373	1,124,345
7438	PROFESSIONAL SERVICES-H	0	0	-715,146	-715,146
8730	WORK TRAINING PROGRAM	0	0	7,418,095	7,418,095
TOTAL FOR CATEGORY 29		0	0	5,509,537	7,484,786
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	-466,541,002	-439,860,379
<b>M201</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	39,222,687	80,679,165
3501	FED TITLE XXI RECEIPTS	0	0	-3,243,695	-3,595,248
3511	FED TITLE XIX RECEIPTS	0	0	48,624,510	90,577,786
4103	COUNTY REIMBURSEMENTS	0	0	1,050,353	1,945,830
TOTAL REVENUES FOR DECISION UNIT M201		0	0	85,653,855	169,607,533
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-180,887	-174,567
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-74,292	-71,696
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-7,839	-7,565
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-37,106	-35,810
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-12,836	-12,387
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-149,286	-144,070
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-410,345	-464,386
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-29,184	-28,164
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-44,745	-43,182
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-1,875	-1,810
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-12,312	-11,881
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-8	-7
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-3,430,859	-3,886,683
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-1,724	-1,664
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-5,106	-4,927
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-2,591	-2,501
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,582	-1,527
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-2,084	-2,011
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-16,337	-15,766
7430	PROFESSIONAL SERVICES	0	0	-39,376	-38,000
7432	PROFESSIONAL SERVICES-B	0	0	-1,165	-1,124
7433	PROFESSIONAL SERVICES-C	0	0	-1,787	-1,725

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7434	PROFESSIONAL SERVICES-D	0	0	-970	-937
7435	PROFESSIONAL SERVICES-E	0	0	-45	-44
7436	PROFESSIONAL SERVICES-F	0	0	-504	-487
7437	PROFESSIONAL SERVICES-G	0	0	-5,361	-5,173
7438	PROFESSIONAL SERVICES-H	0	0	-20,238	-19,531
TOTAL FOR CATEGORY 11		0	0	-4,490,444	-4,977,625
<b>12</b>	<b>TANF/CHAP</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-1,884,074	-3,297,655
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,154,012	2,019,842
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	515,026	901,440
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	496	869
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	2,793,019	4,888,562
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	920,592	1,611,293
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	2,545,492	4,455,320
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	3,437,726	5,680,248
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	879,359	1,539,123
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,843,919	3,227,373
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	108,730	190,309
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	277,893	486,391
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	602,862	1,055,176
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	3,937	6,891
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	28,262	49,466
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	80,134,371	109,291,152
7421	CLIENT MATERIAL PROV PMTS-A	0	0	1,662,465	2,909,778
7422	CLIENT MATERIAL PROV PMTS-B	0	0	4	8
7424	CLIENT MATERIAL PROV PMTS-D	0	0	246,471	431,393
7425	CLIENT MATERIAL PROV PMTS-E	0	0	18,522	32,418
7426	CLIENT MATERIAL PROV PMTS-F	0	0	101,335	177,364
7428	CLIENT MATERIAL PROV PMTS-H	0	0	297,316	520,385
7429	CLIENT MATERIAL PROV PMTS-I	0	0	664,911	1,163,780
7430	PROFESSIONAL SERVICES	0	0	1,164,967	2,039,016
7432	PROFESSIONAL SERVICES-B	0	0	79,335	138,859
7433	PROFESSIONAL SERVICES-C	0	0	84,982	148,742
7434	PROFESSIONAL SERVICES-D	0	0	88,181	154,342
7435	PROFESSIONAL SERVICES-E	0	0	4,354	7,622
7436	PROFESSIONAL SERVICES-F	0	0	141,009	246,805
7437	PROFESSIONAL SERVICES-G	0	0	293,096	513,000
7438	PROFESSIONAL SERVICES-H	0	0	1,067,555	1,868,519
TOTAL FOR CATEGORY 12		0	0	99,276,125	142,457,831

**13 EXPANDED MEDICAID**

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,373,204	-13,212,533
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-174	1,676
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-116,384	1,119,814
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-1,774	17,074
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-661	6,356
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-218,142	2,098,892
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-125,585	1,208,343
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-603,670	5,808,317
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-169,465	-225,191
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-51,154	492,185
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-198,881	1,913,574
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-12,264	117,996
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-948	9,118
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-32,201	309,828
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-581	5,590
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-4,876	46,912
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-6,528,514	-11,286,627
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-181,085	1,742,347
7422	CLIENT MATERIAL PROV PMTS-B	0	0	0	5
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-19,169	184,438
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-10,791	103,826
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-6,754	64,988
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-24,800	238,614
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-115,003	1,106,527
7430	PROFESSIONAL SERVICES	0	0	-58,985	567,533
7432	PROFESSIONAL SERVICES-B	0	0	-6,515	62,689
7433	PROFESSIONAL SERVICES-C	0	0	-396	3,809
7434	PROFESSIONAL SERVICES-D	0	0	-1,254	12,063
7435	PROFESSIONAL SERVICES-E	0	0	-50	485
7436	PROFESSIONAL SERVICES-F	0	0	-42,801	411,821
7437	PROFESSIONAL SERVICES-G	0	0	-27,465	264,261
7438	PROFESSIONAL SERVICES-H	0	0	-35,951	345,914
8730	WORK TRAINING PROGRAM	0	0	-133	1,279
TOTAL FOR CATEGORY 13		0	0	-7,223,222	-6,458,077

14 MAABD

7400	CLIENT SERVICE PROVIDER PMTS	0	0	2,369,877	6,445,419
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	88,529	240,776
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,832,107	4,982,832
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	30,676	83,429
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	101,859	277,030
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	1,357,565	3,692,207

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	294,553	801,104
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	3,936,497	10,706,199
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	89,377	243,081
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	211,111	574,165
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	199,844	543,522
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	73,579	200,114
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	355,152	965,917
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	13,473	36,642
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	105,298	286,383
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	580,727	1,579,420
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	11,275	30,664
7421	CLIENT MATERIAL PROV PMTS-A	0	0	86,625	235,597
7422	CLIENT MATERIAL PROV PMTS-B	0	0	9	24
7424	CLIENT MATERIAL PROV PMTS-D	0	0	37,662	102,430
7425	CLIENT MATERIAL PROV PMTS-E	0	0	1,560,174	4,243,247
7426	CLIENT MATERIAL PROV PMTS-F	0	0	53,786	146,283
7428	CLIENT MATERIAL PROV PMTS-H	0	0	136,430	371,052
7429	CLIENT MATERIAL PROV PMTS-I	0	0	504,042	1,370,856
7430	PROFESSIONAL SERVICES	0	0	26,957	73,317
7432	PROFESSIONAL SERVICES-B	0	0	78,306	212,970
7433	PROFESSIONAL SERVICES-C	0	0	85,123	231,511
7434	PROFESSIONAL SERVICES-D	0	0	84,993	231,159
7435	PROFESSIONAL SERVICES-E	0	0	118	320
7436	PROFESSIONAL SERVICES-F	0	0	22,833	62,099
7437	PROFESSIONAL SERVICES-G	0	0	304,463	828,056
7438	PROFESSIONAL SERVICES-H	0	0	658,529	1,791,020
8730	WORK TRAINING PROGRAM	0	0	38,206	103,911
TOTAL FOR CATEGORY 14		0	0	15,329,755	41,692,756
<b>15</b>	<b>WAIVER</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-148,124	-110,682
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-9,787	-7,313
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-67,259	-50,258
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-4,986	-3,725
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-3,450	-2,578
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-134,305	-100,356
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-27,168	-20,301
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-595,058	-444,642
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-17,887	-13,365
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-37,393	-27,941
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-13,086	-9,778
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-8,263	-6,175



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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-192,445	-143,800
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-2,472	-1,847
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-32,045	-23,945
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-191,437	-143,046
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-334,933	-250,270
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-129,510	-96,773
7423	CLIENT MATERIAL PROV PMTS-C	0	0	-127,294	-95,117
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-6,402	-4,783
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-1,271,199	-949,871
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-33,201	-24,809
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-8,261	-6,173
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-386,004	-288,432
7430	PROFESSIONAL SERVICES	0	0	-13,745	-10,271
7431	PROFESSIONAL SERVICES-A	0	0	-11,488	-8,584
7432	PROFESSIONAL SERVICES-B	0	0	-14,730	-11,007
7433	PROFESSIONAL SERVICES-C	0	0	-8,814	-6,586
7434	PROFESSIONAL SERVICES-D	0	0	-14,144	-10,569
7435	PROFESSIONAL SERVICES-E	0	0	-13	-10
7436	PROFESSIONAL SERVICES-F	0	0	-1,822	-1,361
7437	PROFESSIONAL SERVICES-G	0	0	-21,642	-16,171
7438	PROFESSIONAL SERVICES-H	0	0	-88,002	-65,757
8730	WORK TRAINING PROGRAM	0	0	-253	-189
TOTAL FOR CATEGORY 15		0	0	-3,956,622	-2,956,485
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	226,803	417,054
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	238	437
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,230,317	2,262,347
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	32,188	59,189
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	28,130	51,727
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	17,327	31,861
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,232	4,105
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	63,315	116,425
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	7,682	14,127
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	15,513	28,526
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	692	1,273
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	678	1,247
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	18,069	33,225
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	298	547
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	26,290	48,343
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	78,108	143,627
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	205,202	377,332

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7422	CLIENT MATERIAL PROV PMTS-B	0	0	44,730	82,251
7423	CLIENT MATERIAL PROV PMTS-C	0	0	37,133	68,282
7424	CLIENT MATERIAL PROV PMTS-D	0	0	419	771
7425	CLIENT MATERIAL PROV PMTS-E	0	0	376,183	691,738
7426	CLIENT MATERIAL PROV PMTS-F	0	0	5,334	9,808
7428	CLIENT MATERIAL PROV PMTS-H	0	0	310	570
7429	CLIENT MATERIAL PROV PMTS-I	0	0	92,874	170,779
7430	PROFESSIONAL SERVICES	0	0	333	612
7431	PROFESSIONAL SERVICES-A	0	0	6,840	12,578
7432	PROFESSIONAL SERVICES-B	0	0	2,156	3,964
7433	PROFESSIONAL SERVICES-C	0	0	770	1,417
7434	PROFESSIONAL SERVICES-D	0	0	3,022	5,556
7435	PROFESSIONAL SERVICES-E	0	0	0	1
7436	PROFESSIONAL SERVICES-F	0	0	44	81
7437	PROFESSIONAL SERVICES-G	0	0	1,578	2,903
7438	PROFESSIONAL SERVICES-H	0	0	19,715	36,252
8736	AID TO INDIVIDUALS-AK	0	0	-21,615	-39,747
TOTAL FOR CATEGORY 17		0	0	2,522,908	4,639,208
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-17,983	10,789
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-70,180	42,102
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-6,032	3,619
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-19,574	11,743
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-4,450	2,670
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-41,442	24,862
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-9,420	5,651
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-8,287	4,971
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-4,033	2,419
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-1,111	666
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-5,089	3,053
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-493	295
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-11	7
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-3,880	2,328
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-299	180
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-654	392
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-900	540
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-11,438	6,862
7430	PROFESSIONAL SERVICES	0	0	-1,197	718
7432	PROFESSIONAL SERVICES-B	0	0	-2,505	1,503
7433	PROFESSIONAL SERVICES-C	0	0	-8,467	5,079
7434	PROFESSIONAL SERVICES-D	0	0	-6,452	3,870

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7435	PROFESSIONAL SERVICES-E	0	0	-5	3
7437	PROFESSIONAL SERVICES-G	0	0	-4,079	2,447
7438	PROFESSIONAL SERVICES-H	0	0	-49,329	29,593
	TOTAL FOR CATEGORY 19	0	0	-277,310	166,362
<b>28</b>	<b>OFFLINE</b>				
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	31,576	119,011
7189	MED/DENT SUPP - NON-CONTRACT-D	0	0	13,425,070	14,410,274
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	209,365	792,876
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-28,142,378	-25,695,493
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-30,336	-10,182
8725	AID TO INDIVIDUALS-Y	0	0	-20,734	-23,631
8728	AID TO INDIVIDUALS-AB	0	0	0	6,597,365
8733	AID TO INDIVIDUALS-AH	0	0	-3,063	-3,049
8735	AID TO INDIVIDUALS-AJ	0	0	-1,019,183	-1,077,405
8736	AID TO INDIVIDUALS-AK	0	0	67,413	-18,370
8737	AID TO INDIVIDUALS-AL	0	0	-45,134	-47,712
8738	AID TO INDIVIDUALS-AM	0	0	69	-121
	TOTAL FOR CATEGORY 28	0	0	-15,527,335	-4,956,437
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	85,653,855	169,607,533
<b>M202</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	155,657	436,777
3511	FED TITLE XIX RECEIPTS	0	0	41,514,939	50,386,120
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	41,670,596	50,822,897
<b>EXPENDITURE</b>					
<b>15</b>	<b>WAIVER</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	21,587	60,603
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	553	1,553
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	10,835	30,417
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	614	1,723
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-34	-95
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	18,336	51,477
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	4,484	12,590
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	78,749	221,083
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,301	6,460
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	2,423	6,803
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,180	6,119
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	989	2,777

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	13,492	37,879
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	99	278
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	2,147	6,029
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	18,268	51,287
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	11,649	32,703
7421	CLIENT MATERIAL PROV PMTS-A	0	0	330	926
7424	CLIENT MATERIAL PROV PMTS-D	0	0	217	610
7425	CLIENT MATERIAL PROV PMTS-E	0	0	145,371	408,114
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-2,600	-7,299
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,644	4,614
7429	CLIENT MATERIAL PROV PMTS-I	0	0	29,373	82,462
7430	PROFESSIONAL SERVICES	0	0	1,538	4,317
7432	PROFESSIONAL SERVICES-B	0	0	1,572	4,415
7433	PROFESSIONAL SERVICES-C	0	0	1,007	2,827
7434	PROFESSIONAL SERVICES-D	0	0	1,918	5,384
7435	PROFESSIONAL SERVICES-E	0	0	3	9
7436	PROFESSIONAL SERVICES-F	0	0	250	702
7437	PROFESSIONAL SERVICES-G	0	0	4,514	12,674
7438	PROFESSIONAL SERVICES-H	0	0	12,140	34,083
7442	NEW COMMUNITY HEALTH WORKER	0	0	30	85
TOTAL FOR CATEGORY 15		0	0	385,979	1,083,609
<b>18</b>	<b>SISTER AGENCY MED PAYMENTS</b>				
7423	CLIENT MATERIAL PROV PMTS-C	0	0	41,284,617	49,739,288
TOTAL FOR CATEGORY 18		0	0	41,284,617	49,739,288
TOTAL EXPENDITURES FOR DECISION UNIT M202		0	0	41,670,596	50,822,897
<b>M203</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	346,448	863,198
3511	FED TITLE XIX RECEIPTS	0	0	882,918	2,208,032
4103	COUNTY REIMBURSEMENTS	0	0	250,238	627,780
TOTAL REVENUES FOR DECISION UNIT M203		0	0	1,479,604	3,699,010
<b>EXPENDITURE</b>					
<b>15</b>	<b>WAIVER</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	34,809	86,773
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	892	2,223
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	17,471	43,552
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	990	2,467
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-54	-136

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7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	29,567	73,705
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	7,231	18,026
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	126,986	316,551
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	3,710	9,249
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	3,908	9,741
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	3,515	8,762
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,595	3,977
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	21,757	54,235
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	159	397
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	3,463	8,632
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	29,458	73,433
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	236,682	590,003
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	18,784	46,825
7421	CLIENT MATERIAL PROV PMTS-A	0	0	532	1,326
7424	CLIENT MATERIAL PROV PMTS-D	0	0	351	874
7425	CLIENT MATERIAL PROV PMTS-E	0	0	234,412	584,344
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-4,192	-10,451
7428	CLIENT MATERIAL PROV PMTS-H	0	0	2,650	6,606
7429	CLIENT MATERIAL PROV PMTS-I	0	0	47,364	118,070
7430	PROFESSIONAL SERVICES	0	0	2,480	6,182
7432	PROFESSIONAL SERVICES-B	0	0	2,536	6,321
7433	PROFESSIONAL SERVICES-C	0	0	1,624	4,047
7434	PROFESSIONAL SERVICES-D	0	0	3,093	7,709
7435	PROFESSIONAL SERVICES-E	0	0	5	13
7436	PROFESSIONAL SERVICES-F	0	0	403	1,005
7437	PROFESSIONAL SERVICES-G	0	0	7,280	18,146
7438	PROFESSIONAL SERVICES-H	0	0	19,577	48,801
7442	NEW COMMUNITY HEALTH WORKER	0	0	49	122
TOTAL FOR CATEGORY 15		0	0	859,087	2,141,530
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	25,143	63,108
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	644	1,617
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	12,619	31,674
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	715	1,794
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-39	-99
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	21,356	53,604
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	5,223	13,110
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	91,722	230,219
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,680	6,727
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	2,822	7,084
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,539	6,372

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7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,152	2,892
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	15,715	39,444
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	115	289
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	2,501	6,278
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	21,278	53,406
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	170,956	429,093
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	13,568	34,055
7421	CLIENT MATERIAL PROV PMTS-A	0	0	384	965
7424	CLIENT MATERIAL PROV PMTS-D	0	0	253	636
7425	CLIENT MATERIAL PROV PMTS-E	0	0	169,316	424,979
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-3,028	-7,601
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,914	4,805
7429	CLIENT MATERIAL PROV PMTS-I	0	0	34,211	85,869
7430	PROFESSIONAL SERVICES	0	0	1,791	4,496
7432	PROFESSIONAL SERVICES-B	0	0	1,832	4,597
7433	PROFESSIONAL SERVICES-C	0	0	1,173	2,943
7434	PROFESSIONAL SERVICES-D	0	0	2,234	5,607
7435	PROFESSIONAL SERVICES-E	0	0	4	9
7436	PROFESSIONAL SERVICES-F	0	0	291	731
7437	PROFESSIONAL SERVICES-G	0	0	5,258	13,197
7438	PROFESSIONAL SERVICES-H	0	0	14,140	35,491
7442	NEW COMMUNITY HEALTH WORKER	0	0	35	89
TOTAL FOR CATEGORY 17		0	0	620,517	1,557,480
TOTAL EXPENDITURES FOR DECISION UNIT M203		0	0	1,479,604	3,699,010
<b>M204 DEMOGRAPHICS/CASELOAD CHANGES</b>					
<b>REVENUE</b>					
<b>00 REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	104,102	280,717
3511	FED TITLE XIX RECEIPTS	0	0	289,074	759,321
4103	COUNTY REIMBURSEMENTS	0	0	91,258	232,013
TOTAL REVENUES FOR DECISION UNIT M204		0	0	484,434	1,272,051
<b>EXPENDITURE</b>					
<b>15 WAIVER</b>					
7400	CLIENT SERVICE PROVIDER PMTS	0	0	11,769	31,753
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	302	814
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	5,907	15,938
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	335	903
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-18	-50
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	9,998	26,972
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,445	6,597

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7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	42,938	115,840
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	1,255	3,385
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,321	3,565
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,188	3,206
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	539	1,455
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	7,357	19,847
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	54	145
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,171	3,159
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	9,961	26,872
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	47,692	128,668
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	6,351	17,135
7421	CLIENT MATERIAL PROV PMTS-A	0	0	180	485
7424	CLIENT MATERIAL PROV PMTS-D	0	0	119	320
7425	CLIENT MATERIAL PROV PMTS-E	0	0	79,262	213,838
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,418	-3,824
7428	CLIENT MATERIAL PROV PMTS-H	0	0	896	2,418
7429	CLIENT MATERIAL PROV PMTS-I	0	0	16,015	43,207
7430	PROFESSIONAL SERVICES	0	0	839	2,262
7432	PROFESSIONAL SERVICES-B	0	0	857	2,313
7433	PROFESSIONAL SERVICES-C	0	0	549	1,481
7434	PROFESSIONAL SERVICES-D	0	0	1,046	2,821
7435	PROFESSIONAL SERVICES-E	0	0	2	5
7436	PROFESSIONAL SERVICES-F	0	0	136	368
7437	PROFESSIONAL SERVICES-G	0	0	2,461	6,641
7438	PROFESSIONAL SERVICES-H	0	0	6,619	17,858
7442	NEW COMMUNITY HEALTH WORKER	0	0	17	45
TOTAL FOR CATEGORY 15		0	0	258,145	696,442
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	10,318	26,245
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	264	672
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	5,178	13,172
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	293	746
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-16	-41
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	8,764	22,292
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,143	5,452
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	37,639	95,742
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	1,100	2,798
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,158	2,946
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,042	2,650
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	473	1,203
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	6,449	16,404

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7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	47	120
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,026	2,611
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	8,731	22,210
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	41,807	106,344
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	5,568	14,162
7421	CLIENT MATERIAL PROV PMTS-A	0	0	158	401
7424	CLIENT MATERIAL PROV PMTS-D	0	0	104	264
7425	CLIENT MATERIAL PROV PMTS-E	0	0	69,480	176,737
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,243	-3,161
7428	CLIENT MATERIAL PROV PMTS-H	0	0	786	1,998
7429	CLIENT MATERIAL PROV PMTS-I	0	0	14,039	35,711
7430	PROFESSIONAL SERVICES	0	0	735	1,870
7432	PROFESSIONAL SERVICES-B	0	0	752	1,912
7433	PROFESSIONAL SERVICES-C	0	0	481	1,224
7434	PROFESSIONAL SERVICES-D	0	0	917	2,332
7435	PROFESSIONAL SERVICES-E	0	0	2	4
7436	PROFESSIONAL SERVICES-F	0	0	119	304
7437	PROFESSIONAL SERVICES-G	0	0	2,158	5,488
7438	PROFESSIONAL SERVICES-H	0	0	5,803	14,760
7442	NEW COMMUNITY HEALTH WORKER	0	0	14	37
TOTAL FOR CATEGORY 17		0	0	226,289	575,609
TOTAL EXPENDITURES FOR DECISION UNIT M204		0	0	484,434	1,272,051
<b>M504</b>	<b>MANDATES - JUVENILE JUSTICE COVERAGE</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3501	FED TITLE XXI RECEIPTS	0	0	28,652	28,791
3511	FED TITLE XIX RECEIPTS	0	0	201,381	202,381
4103	COUNTY REIMBURSEMENTS	0	0	50	50
4756	TRANS FROM BA 3177	0	0	147,218	147,824
TOTAL REVENUES FOR DECISION UNIT M504		0	0	377,301	379,046
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	39,924	40,109
TOTAL FOR CATEGORY 11		0	0	39,924	40,109
<b>12</b>	<b>TANF/CHAP</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	225,947	226,993
TOTAL FOR CATEGORY 12		0	0	225,947	226,993
<b>13</b>	<b>EXPANDED MEDICAID</b>				



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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	198	198
	TOTAL FOR CATEGORY 13	0	0	198	198
<b>14</b>	<b>MAABD</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	55,537	55,794
	TOTAL FOR CATEGORY 14	0	0	55,537	55,794
<b>15</b>	<b>WAIVER</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	215	216
	TOTAL FOR CATEGORY 15	0	0	215	216
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	125	125
	TOTAL FOR CATEGORY 17	0	0	125	125
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	55,355	55,611
	TOTAL FOR CATEGORY 19	0	0	55,355	55,611
	TOTAL EXPENDITURES FOR DECISION UNIT M504	0	0	377,301	379,046
<b>E250</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3511	FED TITLE XIX RECEIPTS	0	0	-1,639,909	420,500
4750	TRANS FROM IGT ACCOUNT	0	0	-355,517	1,014,477
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	0	0	3,570,974	4,940,967
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	1,575,548	6,375,944
<b>EXPENDITURE</b>					
<b>14</b>	<b>MAABD</b>				
7650	REFUNDS	0	0	236,118	236,118
	TOTAL FOR CATEGORY 14	0	0	236,118	236,118
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7650	REFUNDS	0	0	3,570,974	4,940,967
	TOTAL FOR CATEGORY 17	0	0	3,570,974	4,940,967
<b>28</b>	<b>OFFLINE</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-2,231,544	1,198,859
	TOTAL FOR CATEGORY 28	0	0	-2,231,544	1,198,859
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	1,575,548	6,375,944

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<b>E251</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3511	FED TITLE XIX RECEIPTS	0	0	1,352,069	1,512,560
4750	TRANS FROM IGT ACCOUNT	0	0	1,151,094	1,251,701
TOTAL REVENUES FOR DECISION UNIT E251		0	0	2,503,163	2,764,261
<b>EXPENDITURE</b>					
<b>28</b>	<b>OFFLINE</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	2,503,163	2,764,261
TOTAL FOR CATEGORY 28		0	0	2,503,163	2,764,261
TOTAL EXPENDITURES FOR DECISION UNIT E251		0	0	2,503,163	2,764,261
<b>E252</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3511	FED TITLE XIX RECEIPTS	0	0	56,816,968	64,608,922
4752	TRANS FROM LTC PROVIDER TAX	0	0	8,435,894	11,304,790
TOTAL REVENUES FOR DECISION UNIT E252		0	0	65,252,862	75,913,712
<b>EXPENDITURE</b>					
<b>28</b>	<b>OFFLINE</b>				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	65,252,862	75,913,712
TOTAL FOR CATEGORY 28		0	0	65,252,862	75,913,712
TOTAL EXPENDITURES FOR DECISION UNIT E252		0	0	65,252,862	75,913,712
<b>E253</b>	<b>HEALTH &amp; WELLNESS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	4,539,480	4,537,228
3511	FED TITLE XIX RECEIPTS	0	0	329,809	332,061
4750	TRANS FROM IGT ACCOUNT	0	0	-4,021,605	-4,269,351
TOTAL REVENUES FOR DECISION UNIT E253		0	0	847,684	599,938
<b>EXPENDITURE</b>					
<b>12</b>	<b>TANF/CHAP</b>				
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-10,555,167	-10,555,167
8576	AID TO GOVERNMENTAL UNITS-B	0	0	11,402,851	11,155,105
TOTAL FOR CATEGORY 12		0	0	847,684	599,938
TOTAL EXPENDITURES FOR DECISION UNIT E253		0	0	847,684	599,938

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<b>E254</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3501	FED TITLE XXI RECEIPTS	0	0	-10,004	-20,008
3511	FED TITLE XIX RECEIPTS	0	0	-8,358,746	-16,717,492
4753	TRANSFER FROM DRUG REBATES	0	0	12,309,267	24,692,240
TOTAL REVENUES FOR DECISION UNIT E254		0	0	3,940,517	7,954,740
<b>EXPENDITURE</b>					
<b>28</b>	<b>OFFLINE</b>				
8711	AID TO INDIVIDUALS-K	0	0	3,940,517	7,954,740
TOTAL FOR CATEGORY 28		0	0	3,940,517	7,954,740
TOTAL EXPENDITURES FOR DECISION UNIT E254		0	0	3,940,517	7,954,740
<b>E255</b>	<b>HEALTH &amp; WELLNESS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4750	TRANS FROM IGT ACCOUNT	0	0	104,885,319	106,390,607
TOTAL REVENUES FOR DECISION UNIT E255		0	0	104,885,319	106,390,607
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-8,998,538	-8,998,538
TOTAL FOR CATEGORY 11		0	0	-8,998,538	-8,998,538
<b>12</b>	<b>TANF/CHAP</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-366,971,804	-366,971,804
TOTAL FOR CATEGORY 12		0	0	-366,971,804	-366,971,804
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	112,507,518	112,507,518
TOTAL FOR CATEGORY 13		0	0	112,507,518	112,507,518
<b>28</b>	<b>OFFLINE</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	361,579,659	361,403,894
7430	PROFESSIONAL SERVICES	0	0	6,768,484	8,449,537
TOTAL FOR CATEGORY 28		0	0	368,348,143	369,853,431
TOTAL EXPENDITURES FOR DECISION UNIT E255		0	0	104,885,319	106,390,607
<b>E256</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					

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<b>00</b>	<b>REVENUE</b>				
3501	FED TITLE XXI RECEIPTS	0	0	13,261,815	13,570,660
3511	FED TITLE XIX RECEIPTS	0	0	471,723,211	474,899,079
4103	COUNTY REIMBURSEMENTS	0	0	57,381	60,842
4756	TRANS FROM BA 3177	0	0	50,411,142	51,909,785
	TOTAL REVENUES FOR DECISION UNIT E256	0	0	535,453,549	540,440,366
	<b>EXPENDITURE</b>				
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,535,483	1,667,819
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	16,920,638	17,196,626
	TOTAL FOR CATEGORY 11	0	0	18,456,121	18,864,445
<b>12</b>	<b>TANF/CHAP</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	9,415,878	10,266,957
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	504,899,468	506,467,893
	TOTAL FOR CATEGORY 12	0	0	514,315,346	516,734,850
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,480,455	1,600,283
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	558,144,765	558,643,211
	TOTAL FOR CATEGORY 13	0	0	559,625,220	560,243,494
<b>14</b>	<b>MAABD</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	10,679,938	11,344,099
	TOTAL FOR CATEGORY 14	0	0	10,679,938	11,344,099
<b>15</b>	<b>WAIVER</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	221,890	238,728
	TOTAL FOR CATEGORY 15	0	0	221,890	238,728
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	143,732	153,513
	TOTAL FOR CATEGORY 17	0	0	143,732	153,513
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	14,935,687	15,785,622
	TOTAL FOR CATEGORY 19	0	0	14,935,687	15,785,622
<b>28</b>	<b>OFFLINE</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-582,924,385	-582,924,385
	TOTAL FOR CATEGORY 28	0	0	-582,924,385	-582,924,385

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E256	0	0	535,453,549	540,440,366
<b>E257</b>	<b>HEALTH &amp; WELLNESS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
4752	TRANS FROM LTC PROVIDER TAX	0	0	1,227,058	0
	TOTAL REVENUES FOR DECISION UNIT E257	0	0	1,227,058	0
<b>EXPENDITURE</b>					
<b>28</b>	<b>OFFLINE</b>				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,227,058	0
	TOTAL FOR CATEGORY 28	0	0	1,227,058	0
	TOTAL EXPENDITURES FOR DECISION UNIT E257	0	0	1,227,058	0
<b>E258</b>	<b>HEALTH &amp; WELLNESS</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3501	FED TITLE XXI RECEIPTS	0	0	18,055	24,422
3511	FED TITLE XIX RECEIPTS	0	0	399,304	497,416
4103	COUNTY REIMBURSEMENTS	0	0	203	351
4756	TRANS FROM BA 3177	0	0	164,149	226,416
	TOTAL REVENUES FOR DECISION UNIT E258	0	0	581,711	748,605
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	13,118	13,139
7438	PROFESSIONAL SERVICES-H	0	0	12,040	20,883
	TOTAL FOR CATEGORY 11	0	0	25,158	34,022
<b>12</b>	<b>TANF/CHAP</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	136,831	137,059
7438	PROFESSIONAL SERVICES-H	0	0	90,210	156,473
	TOTAL FOR CATEGORY 12	0	0	227,041	293,532
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	205,355	205,698
7438	PROFESSIONAL SERVICES-H	0	0	16,210	28,116
	TOTAL FOR CATEGORY 13	0	0	221,565	233,814
<b>14</b>	<b>MAABD</b>				
7438	PROFESSIONAL SERVICES-H	0	0	37,960	65,842
	TOTAL FOR CATEGORY 14	0	0	37,960	65,842

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>15</b>	<b>WAIVER</b>				
7438	PROFESSIONAL SERVICES-H	0	0	867	1,505
	TOTAL FOR CATEGORY 15	0	0	867	1,505
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7438	PROFESSIONAL SERVICES-H	0	0	503	872
	TOTAL FOR CATEGORY 17	0	0	503	872
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7438	PROFESSIONAL SERVICES-H	0	0	68,617	119,018
	TOTAL FOR CATEGORY 19	0	0	68,617	119,018
	TOTAL EXPENDITURES FOR DECISION UNIT E258	0	0	581,711	748,605
<b>E260</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3501	FED TITLE XXI RECEIPTS	0	0	153,074	168,894
3511	FED TITLE XIX RECEIPTS	0	0	9,090,178	10,517,791
4103	COUNTY REIMBURSEMENTS	0	0	32,585	60,627
4756	TRANS FROM BA 3177	0	0	2,475,599	3,096,318
	TOTAL REVENUES FOR DECISION UNIT E260	0	0	11,751,436	13,843,630
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	25,113	46,747
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	188,179	188,539
	TOTAL FOR CATEGORY 11	0	0	213,292	235,286
<b>12</b>	<b>TANF/CHAP</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	322,788	600,865
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,601,534	2,606,507
	TOTAL FOR CATEGORY 12	0	0	2,924,322	3,207,372
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	717,025	1,334,729
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	6,553,862	6,566,390
	TOTAL FOR CATEGORY 13	0	0	7,270,887	7,901,119
<b>14</b>	<b>MAABD</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,076,103	2,003,148
	TOTAL FOR CATEGORY 14	0	0	1,076,103	2,003,148

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>15</b>	<b>WAIVER</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	56,152	104,527
	TOTAL FOR CATEGORY 15	0	0	56,152	104,527
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	80,801	150,410
	TOTAL FOR CATEGORY 17	0	0	80,801	150,410
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	129,879	241,768
	TOTAL FOR CATEGORY 19	0	0	129,879	241,768
	TOTAL EXPENDITURES FOR DECISION UNIT E260	0	0	11,751,436	13,843,630
<b>E262</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3511	FED TITLE XIX RECEIPTS	0	0	14,798,512	14,809,487
4753	TRANSFER FROM DRUG REBATES	0	0	10,000,000	10,000,000
	TOTAL REVENUES FOR DECISION UNIT E262	0	0	24,798,512	24,809,487
<b>EXPENDITURE</b>					
<b>28</b>	<b>OFFLINE</b>				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	24,798,512	24,809,487
	TOTAL FOR CATEGORY 28	0	0	24,798,512	24,809,487
	TOTAL EXPENDITURES FOR DECISION UNIT E262	0	0	24,798,512	24,809,487
<b>E263</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	430,929	469,927
3501	FED TITLE XXI RECEIPTS	0	0	20,949	22,038
3511	FED TITLE XIX RECEIPTS	0	0	634,454	692,388
4103	COUNTY REIMBURSEMENTS	0	0	1,903	2,097
	TOTAL REVENUES FOR DECISION UNIT E263	0	0	1,088,235	1,186,450
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	14,835	16,358
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	14,354	14,343
	TOTAL FOR CATEGORY 11	0	0	29,189	30,701

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>12</b>	<b>TANF/CHAP</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	120,655	133,046
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	108,322	108,243
	TOTAL FOR CATEGORY 12	0	0	228,977	241,289
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	8,229	8,223
	TOTAL FOR CATEGORY 13	0	0	8,229	8,223
<b>14</b>	<b>MAABD</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	685,362	755,743
	TOTAL FOR CATEGORY 14	0	0	685,362	755,743
<b>15</b>	<b>WAIVER</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	8,138	8,974
	TOTAL FOR CATEGORY 15	0	0	8,138	8,974
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	4,718	5,203
	TOTAL FOR CATEGORY 17	0	0	4,718	5,203
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	123,622	136,317
	TOTAL FOR CATEGORY 19	0	0	123,622	136,317
	TOTAL EXPENDITURES FOR DECISION UNIT E263	0	0	1,088,235	1,186,450
<b>E266</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3501	FED TITLE XXI RECEIPTS	0	0	60,235	66,887
3511	FED TITLE XIX RECEIPTS	0	0	13,073,247	13,528,716
4103	COUNTY REIMBURSEMENTS	0	0	2,207	5,710
4756	TRANS FROM BA 3177	0	0	2,283,539	2,426,922
	TOTAL REVENUES FOR DECISION UNIT E266	0	0	15,419,228	16,028,235
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	78,233	78,431
7421	CLIENT MATERIAL PROV PMTS-A	0	0	5,697	14,749
	TOTAL FOR CATEGORY 11	0	0	83,930	93,180



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<b>12</b>	<b>TANF/CHAP</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,229,653	2,235,296
7421	CLIENT MATERIAL PROV PMTS-A	0	0	82,797	214,356
	TOTAL FOR CATEGORY 12	0	0	2,312,450	2,449,652
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	12,752,048	12,784,322
7421	CLIENT MATERIAL PROV PMTS-A	0	0	181,072	468,780
	TOTAL FOR CATEGORY 13	0	0	12,933,120	13,253,102
<b>14</b>	<b>MAABD</b>				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	74,631	193,215
	TOTAL FOR CATEGORY 14	0	0	74,631	193,215
<b>15</b>	<b>WAIVER</b>				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	4,688	12,137
	TOTAL FOR CATEGORY 15	0	0	4,688	12,137
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	5,472	14,166
	TOTAL FOR CATEGORY 17	0	0	5,472	14,166
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	4,937	12,783
	TOTAL FOR CATEGORY 19	0	0	4,937	12,783
	TOTAL EXPENDITURES FOR DECISION UNIT E266	0	0	15,419,228	16,028,235
<b>E267</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	1,632,313	1,663,169
3511	FED TITLE XIX RECEIPTS	0	0	6,829,986	6,924,379
4103	COUNTY REIMBURSEMENTS	0	0	23,418	24,591
	TOTAL REVENUES FOR DECISION UNIT E267	0	0	8,485,717	8,612,139
<b>EXPENDITURE</b>					
<b>12</b>	<b>TANF/CHAP</b>				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	251,798	264,543
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,425,962	1,429,152
	TOTAL FOR CATEGORY 12	0	0	1,677,760	1,693,695
<b>13</b>	<b>EXPANDED MEDICAID</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	985,401	1,035,276
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	4,838,842	4,849,664
	TOTAL FOR CATEGORY 13	0	0	5,824,243	5,884,940
<b>14</b>	<b>MAABD</b>				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	868,965	912,947
	TOTAL FOR CATEGORY 14	0	0	868,965	912,947
<b>15</b>	<b>WAIVER</b>				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	56,680	59,549
	TOTAL FOR CATEGORY 15	0	0	56,680	59,549
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	58,069	61,008
	TOTAL FOR CATEGORY 17	0	0	58,069	61,008
	TOTAL EXPENDITURES FOR DECISION UNIT E267	0	0	8,485,717	8,612,139
<b>E268</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3511	FED TITLE XIX RECEIPTS	0	0	0	1,721,180
4756	TRANS FROM BA 3177	0	0	0	1,147,454
	TOTAL REVENUES FOR DECISION UNIT E268	0	0	0	2,868,634
<b>EXPENDITURE</b>					
<b>12</b>	<b>TANF/CHAP</b>				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	0	2,868,634
	TOTAL FOR CATEGORY 12	0	0	0	2,868,634
	TOTAL EXPENDITURES FOR DECISION UNIT E268	0	0	0	2,868,634
<b>E271</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3501	FED TITLE XXI RECEIPTS	0	0	27,505	28,268
3511	FED TITLE XIX RECEIPTS	0	0	2,323,420	2,365,442
4103	COUNTY REIMBURSEMENTS	0	0	705	778
4756	TRANS FROM BA 3177	0	0	603,428	624,279
	TOTAL REVENUES FOR DECISION UNIT E271	0	0	2,955,058	3,018,767

**EXPENDITURE**  
**11** **CHIP TO MEDICAID**

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7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	9,524	10,516
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	28,802	28,864
	TOTAL FOR CATEGORY 11	0	0	38,326	39,380
<b>12</b>	<b>TANF/CHAP</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	88,093	97,272
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	544,616	545,790
	TOTAL FOR CATEGORY 12	0	0	632,709	643,062
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	102,378	113,046
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,819,751	1,823,673
	TOTAL FOR CATEGORY 13	0	0	1,922,129	1,936,719
<b>14</b>	<b>MAABD</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	183,328	202,432
	TOTAL FOR CATEGORY 14	0	0	183,328	202,432
<b>15</b>	<b>WAIVER</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	3,014	3,328
	TOTAL FOR CATEGORY 15	0	0	3,014	3,328
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,748	1,930
	TOTAL FOR CATEGORY 17	0	0	1,748	1,930
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	173,804	191,916
	TOTAL FOR CATEGORY 19	0	0	173,804	191,916
	TOTAL EXPENDITURES FOR DECISION UNIT E271	0	0	2,955,058	3,018,767
<b>E272</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3501	FED TITLE XXI RECEIPTS	0	0	939	943
3511	FED TITLE XIX RECEIPTS	0	0	2,978,576	3,017,844
4103	COUNTY REIMBURSEMENTS	0	0	37,882	38,432
4756	TRANS FROM BA 3177	0	0	1,695,512	1,719,163
	TOTAL REVENUES FOR DECISION UNIT E272	0	0	4,712,909	4,776,382

**EXPENDITURE**  
**11** **CHIP TO MEDICAID**

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7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,309	1,313
	TOTAL FOR CATEGORY 11	0	0	1,309	1,313
<b>12</b>	<b>TANF/CHAP</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	199,079	202,067
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	65,460	65,633
	TOTAL FOR CATEGORY 12	0	0	264,539	267,700
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	28,440	28,867
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	522,367	523,754
	TOTAL FOR CATEGORY 13	0	0	550,807	552,621
<b>14</b>	<b>MAABD</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,673,342	2,713,477
	TOTAL FOR CATEGORY 14	0	0	2,673,342	2,713,477
<b>15</b>	<b>WAIVER</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	162,022	164,454
	TOTAL FOR CATEGORY 15	0	0	162,022	164,454
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	93,937	95,347
	TOTAL FOR CATEGORY 17	0	0	93,937	95,347
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	966,953	981,470
	TOTAL FOR CATEGORY 19	0	0	966,953	981,470
	TOTAL EXPENDITURES FOR DECISION UNIT E272	0	0	4,712,909	4,776,382
<b>E273</b>	<b>HEALTH &amp; WELLNESS</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3501	FED TITLE XXI RECEIPTS	0	0	391,849	393,804
3511	FED TITLE XIX RECEIPTS	0	0	23,652,240	23,768,048
4103	COUNTY REIMBURSEMENTS	0	0	111,215	112,164
4756	TRANS FROM BA 3177	0	0	7,516,736	7,560,462
	TOTAL REVENUES FOR DECISION UNIT E273	0	0	31,672,040	31,834,478
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	210,046	211,945

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	335,952	336,663
	TOTAL FOR CATEGORY 11	0	0	545,998	548,608
<b>12</b>	<b>TANF/CHAP</b>				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,757,754	1,773,644
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	4,043,868	4,052,424
	TOTAL FOR CATEGORY 12	0	0	5,801,622	5,826,068
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	3,235,446	3,264,694
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	13,510,253	13,538,835
	TOTAL FOR CATEGORY 13	0	0	16,745,699	16,803,529
<b>14</b>	<b>MAABD</b>				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	6,850,448	6,912,377
	TOTAL FOR CATEGORY 14	0	0	6,850,448	6,912,377
<b>15</b>	<b>WAIVER</b>				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	265,918	268,322
	TOTAL FOR CATEGORY 15	0	0	265,918	268,322
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	275,779	278,272
	TOTAL FOR CATEGORY 17	0	0	275,779	278,272
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,186,576	1,197,302
	TOTAL FOR CATEGORY 19	0	0	1,186,576	1,197,302
	TOTAL EXPENDITURES FOR DECISION UNIT E273	0	0	31,672,040	31,834,478
<b>E274</b>	<b>HEALTH &amp; WELLNESS</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3501	FED TITLE XXI RECEIPTS	0	0	90,673	90,941
3511	FED TITLE XIX RECEIPTS	0	0	2,762,820	2,771,354
4103	COUNTY REIMBURSEMENTS	0	0	4,732	4,765
4756	TRANS FROM BA 3177	0	0	874,924	877,635
	TOTAL REVENUES FOR DECISION UNIT E274	0	0	3,733,149	3,744,695
<b>EXPENDITURE</b>					
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	25,970	26,162

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	100,373	100,527
	TOTAL FOR CATEGORY 11	0	0	126,343	126,689
<b>12</b>	<b>TANF/CHAP</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	257,438	259,343
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	961,070	962,541
	TOTAL FOR CATEGORY 12	0	0	1,218,508	1,221,884
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	334,810	337,287
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,678,376	1,680,946
	TOTAL FOR CATEGORY 13	0	0	2,013,186	2,018,233
<b>14</b>	<b>MAABD</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	226,619	228,296
	TOTAL FOR CATEGORY 14	0	0	226,619	228,296
<b>15</b>	<b>WAIVER</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	20,054	20,203
	TOTAL FOR CATEGORY 15	0	0	20,054	20,203
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	11,735	11,822
	TOTAL FOR CATEGORY 17	0	0	11,735	11,822
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	116,704	117,568
	TOTAL FOR CATEGORY 19	0	0	116,704	117,568
	TOTAL EXPENDITURES FOR DECISION UNIT E274	0	0	3,733,149	3,744,695
<b>E275</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3511	FED TITLE XIX RECEIPTS	0	0	0	843,550
4103	COUNTY REIMBURSEMENTS	0	0	0	159,213
4756	TRANS FROM BA 3177	0	0	0	359,130
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	0	1,361,893
<b>EXPENDITURE</b>					
<b>12</b>	<b>TANF/CHAP</b>				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	1,898
	TOTAL FOR CATEGORY 12	0	0	0	1,898

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	95,854
	TOTAL FOR CATEGORY 13	0	0	0	95,854
<b>14</b>	<b>MAABD</b>				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	865,538
	TOTAL FOR CATEGORY 14	0	0	0	865,538
<b>15</b>	<b>WAIVER</b>				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	2,403
	TOTAL FOR CATEGORY 15	0	0	0	2,403
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	396,200
	TOTAL FOR CATEGORY 17	0	0	0	396,200
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	0	1,361,893
<b>E500</b>	<b>ADJUSTMENTS TO TRANSFERS</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3511	FED TITLE XIX RECEIPTS	0	0	12,623,131	0
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	12,623,131	0
<b>EXPENDITURE</b>					
<b>09</b>	<b>GRADUATE MEDICAL EDUCATION GRANT</b>				
8795	GRANTS	0	0	-8,530,000	0
	TOTAL FOR CATEGORY 09	0	0	-8,530,000	0
<b>28</b>	<b>OFFLINE</b>				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	21,153,131	0
	TOTAL FOR CATEGORY 28	0	0	21,153,131	0
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	12,623,131	0
<b>E900</b>	<b>TRANSFER FROM SCI INNOV TECH TO NHA MEDICAID</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	8,530,000	0
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	8,530,000	0
<b>EXPENDITURE</b>					
<b>09</b>	<b>GRADUATE MEDICAL EDUCATION GRANT</b>				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8795	GRANTS	0	0	8,530,000	0
	TOTAL FOR CATEGORY 09	0	0	8,530,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	8,530,000	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3243	6,157,269,804	7,336,111,384	7,537,652,357	7,705,548,620
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243	6,157,269,804	7,336,111,384	7,537,652,357	7,705,548,620



Section B1: Summary by GL

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	935,672,028	1,486,930,857	1,264,419,608	1,321,121,779
3501	FED TITLE XXI RECEIPTS	35,609,557	46,061,273	39,638,802	39,677,197
3511	FED TITLE XIX RECEIPTS	4,203,785,073	4,833,515,944	5,085,010,057	5,172,117,862
3512	HCBS REINVESTMENT FUNDS	1,518,017	0	0	0
4103	COUNTY REIMBURSEMENTS	59,981,799	56,405,314	43,544,521	45,546,325
4355	HIWA PREMIUMS	200	877	877	877
4611	TRANSFER IN FED ARPA	31,371	0	0	0
4750	TRANS FROM IGT ACCOUNT	153,754,844	95,971,016	197,630,307	200,358,450
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	20,074,493	21,901,172	25,472,146	26,842,139
4752	TRANS FROM LTC PROVIDER TAX	43,765,363	43,219,628	52,882,580	54,524,418
4753	TRANSFER FROM DRUG REBATES	542,733,187	416,267,880	438,577,147	450,960,120
4756	TRANS FROM BA 3177	160,343,872	335,837,423	390,476,312	394,399,453
TOTAL REVENUES FOR BUDGET ACCOUNT 3243		6,157,269,804	7,336,111,384	7,537,652,357	7,705,548,620
<b>EXPENDITURE</b>					
<b>09</b>	<b>GRADUATE MEDICAL EDUCATION GRANT</b>				
8795	GRANTS	0	0	0	0
TOTAL FOR CATEGORY 09		0	0	0	0
<b>11</b>	<b>CHIP TO MEDICAID</b>				
7000	OPERATING	4,265	2,446,940	2,446,940	2,446,940
7400	CLIENT SERVICE PROVIDER PMTS	764,207	25,272,669	-519,543	-513,223
7401	CLIENT SERVICE PROVIDER PMTS-A	700,567	1,116,964	1,001,642	1,006,137
7402	CLIENT SERVICE PROVIDER PMTS-B	148,730	117,859	83,527	83,801
7404	CLIENT SERVICE PROVIDER PMTS-D	37,462	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	676,962	557,885	395,375	396,671
7406	CLIENT SERVICE PROVIDER PMTS-F	324,497	695,098	1,787,615	1,944,926
7407	CLIENT SERVICE PROVIDER PMTS-G	767,188	2,244,488	1,701,631	1,789,223
7408	CLIENT SERVICE PROVIDER PMTS-H	6,593,402	6,403,135	3,116,870	3,062,829
7409	CLIENT SERVICE PROVIDER PMTS-I	300,949	438,777	310,963	311,983
7410	CLIENT MEDICAL PROVIDER PMTS	680,295	672,741	521,278	547,925
7411	CLIENT MEDICAL PROVIDER PMTS-A	15,817	28,194	19,981	20,046
7412	CLIENT MEDICAL PROVIDER PMTS-B	30,254	0	0	0
7414	CLIENT MEDICAL PROVIDER PMTS-D	127,016	185,102	143,427	150,760
7416	CLIENT MEDICAL PROVIDER PMTS-F	90	115	81	82
7419	CLIENT MEDICAL PROVIDER PMTS-I	32,970,581	47,794,213	35,002,756	34,824,419
7421	CLIENT MATERIAL PROV PMTS-A	7,090	25,921	24,067	33,179
7424	CLIENT MATERIAL PROV PMTS-D	194,186	76,763	54,402	54,581
7425	CLIENT MATERIAL PROV PMTS-E	0	38,958	32,688	35,640

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7426	CLIENT MATERIAL PROV PMTS-F	16,643	23,787	16,858	16,913
7428	CLIENT MATERIAL PROV PMTS-H	71,496	31,333	22,206	22,279
7429	CLIENT MATERIAL PROV PMTS-I	383,715	245,629	176,151	177,890
7430	PROFESSIONAL SERVICES	642,945	592,015	419,563	420,939
7432	PROFESSIONAL SERVICES-B	26,961	17,518	12,415	12,456
7433	PROFESSIONAL SERVICES-C	45,785	26,872	19,045	19,107
7434	PROFESSIONAL SERVICES-D	40,220	14,590	10,340	10,373
7435	PROFESSIONAL SERVICES-E	0	679	481	482
7436	PROFESSIONAL SERVICES-F	7,233	7,582	5,374	5,391
7437	PROFESSIONAL SERVICES-G	126,227	80,596	57,118	57,306
7438	PROFESSIONAL SERVICES-H	631,269	304,282	227,686	237,236
TOTAL FOR CATEGORY 11		46,336,052	89,460,705	47,090,937	47,176,291
<b>12</b>	<b>TANF/CHAP</b>				
7000	OPERATING	173,622	-55,170,079	0	0
7400	CLIENT SERVICE PROVIDER PMTS	43,788,822	99,805,043	-32,082,353	-33,495,934
7401	CLIENT SERVICE PROVIDER PMTS-A	9,377,029	10,023,726	21,408,473	22,290,193
7402	CLIENT SERVICE PROVIDER PMTS-B	5,945,599	4,473,510	8,769,961	9,158,273
7403	CLIENT SERVICE PROVIDER PMTS-C	0	4,312	8,453	8,826
7404	CLIENT SERVICE PROVIDER PMTS-D	158,926	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	27,077,777	24,260,117	47,560,032	49,655,575
7406	CLIENT SERVICE PROVIDER PMTS-F	10,241,763	10,997,733	26,305,892	28,153,258
7407	CLIENT SERVICE PROVIDER PMTS-G	27,385,176	22,110,099	44,438,094	47,159,398
7408	CLIENT SERVICE PROVIDER PMTS-H	72,784,637	80,334,869	65,584,621	67,839,888
7409	CLIENT SERVICE PROVIDER PMTS-I	4,718,190	7,638,096	14,973,881	15,633,645
7410	CLIENT MEDICAL PROVIDER PMTS	15,843,598	16,016,254	32,458,112	34,438,750
7411	CLIENT MEDICAL PROVIDER PMTS-A	580,837	944,431	1,851,481	1,933,060
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,623,816	2,413,778	4,732,020	4,940,518
7414	CLIENT MEDICAL PROVIDER PMTS-D	5,057,236	5,236,446	10,612,042	11,259,603
7415	CLIENT MEDICAL PROVIDER PMTS-E	40,141	34,196	67,039	69,993
7416	CLIENT MEDICAL PROVIDER PMTS-F	321,139	245,482	481,248	502,452
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,049,335,869	1,122,268,889	1,034,926,155	1,068,545,324
7421	CLIENT MATERIAL PROV PMTS-A	11,400,931	14,440,146	28,391,553	29,770,425
7422	CLIENT MATERIAL PROV PMTS-B	0	38	74	78
7424	CLIENT MATERIAL PROV PMTS-D	1,996,153	2,140,843	4,338,576	4,603,321
7425	CLIENT MATERIAL PROV PMTS-E	194,242	160,880	315,393	329,289
7426	CLIENT MATERIAL PROV PMTS-F	1,045,027	880,193	1,725,549	1,801,578
7428	CLIENT MATERIAL PROV PMTS-H	4,346,860	2,582,479	5,233,583	5,552,943
7429	CLIENT MATERIAL PROV PMTS-I	7,707,221	5,775,409	11,322,230	11,821,099
7430	PROFESSIONAL SERVICES	10,204,790	10,118,881	19,837,263	20,711,312
7432	PROFESSIONAL SERVICES-B	649,129	689,106	1,350,937	1,410,461
7433	PROFESSIONAL SERVICES-C	1,034,642	738,153	1,447,090	1,510,850

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7434	PROFESSIONAL SERVICES-D	1,053,581	765,943	1,501,570	1,567,731
7435	PROFESSIONAL SERVICES-E	74,831	37,823	74,148	77,416
7436	PROFESSIONAL SERVICES-F	1,753,941	1,224,802	2,401,127	2,506,923
7437	PROFESSIONAL SERVICES-G	3,595,172	2,545,829	4,990,895	5,210,799
7438	PROFESSIONAL SERVICES-H	10,773,495	9,272,768	18,268,735	19,135,962
7442	NEW COMMUNITY HEALTH WORKER	110	0	0	0
7450	DO NOT USE	-1,539	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-10,555,167	-10,555,167
8576	AID TO GOVERNMENTAL UNITS-B	0	0	11,402,851	11,155,105
TOTAL FOR CATEGORY 12		1,330,282,763	1,403,010,195	1,384,141,558	1,434,702,947
<b>13</b>	<b>EXPANDED MEDICAID</b>				
7000	OPERATING	560,852	-316,156,805	0	0
7400	CLIENT SERVICE PROVIDER PMTS	57,625,057	132,665,971	-1,027,904,539	-1,042,490,276
7401	CLIENT SERVICE PROVIDER PMTS-A	324,846	30,387	3,365,868	3,396,966
7402	CLIENT SERVICE PROVIDER PMTS-B	17,704,804	20,297,793	87,118,965	88,451,017
7403	CLIENT SERVICE PROVIDER PMTS-C	306,504	309,475	1,328,280	1,347,128
7404	CLIENT SERVICE PROVIDER PMTS-D	156,626	115,210	494,486	501,503
7405	CLIENT SERVICE PROVIDER PMTS-E	42,383,072	38,044,590	163,288,950	165,605,984
7406	CLIENT SERVICE PROVIDER PMTS-F	17,256,293	22,431,584	96,669,577	98,754,609
7407	CLIENT SERVICE PROVIDER PMTS-G	96,450,895	105,281,761	457,078,210	467,354,207
7408	CLIENT SERVICE PROVIDER PMTS-H	22,034,665	25,946,919	17,882,759	17,876,908
7409	CLIENT SERVICE PROVIDER PMTS-I	5,543,291	8,921,358	38,290,836	38,834,175
7410	CLIENT MEDICAL PROVIDER PMTS	33,096,805	34,685,513	151,166,195	154,571,937
7411	CLIENT MEDICAL PROVIDER PMTS-A	1,732,112	2,138,791	9,179,779	9,310,039
7412	CLIENT MEDICAL PROVIDER PMTS-B	83,608	165,270	709,345	719,411
7414	CLIENT MEDICAL PROVIDER PMTS-D	3,619,447	5,615,955	24,475,422	25,026,848
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,351	101,332	434,921	441,092
7416	CLIENT MEDICAL PROVIDER PMTS-F	34,833	850,326	3,649,634	3,701,422
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,848,519,412	2,217,516,163	2,163,250,043	2,159,082,798
7421	CLIENT MATERIAL PROV PMTS-A	17,960,711	31,581,837	135,731,620	137,942,760
7422	CLIENT MATERIAL PROV PMTS-B	0	87	374	379
7424	CLIENT MATERIAL PROV PMTS-D	3,225,075	3,343,136	14,570,036	14,898,295
7425	CLIENT MATERIAL PROV PMTS-E	2,069,482	1,881,952	8,077,415	8,192,032
7426	CLIENT MATERIAL PROV PMTS-F	1,056,091	1,177,970	5,055,896	5,127,638
7428	CLIENT MATERIAL PROV PMTS-H	3,521,108	4,325,120	18,849,712	19,274,392
7429	CLIENT MATERIAL PROV PMTS-I	25,552,857	20,056,940	86,085,214	87,306,744
7430	PROFESSIONAL SERVICES	9,793,454	10,287,118	44,152,735	44,779,253
7432	PROFESSIONAL SERVICES-B	955,149	1,136,296	4,877,030	4,946,234
7433	PROFESSIONAL SERVICES-C	29,143	69,035	296,301	300,506
7434	PROFESSIONAL SERVICES-D	217,335	218,650	938,455	951,772
7435	PROFESSIONAL SERVICES-E	15,766	8,799	37,766	38,301

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7436	PROFESSIONAL SERVICES-F	6,461,214	7,464,673	32,038,685	32,493,307
7437	PROFESSIONAL SERVICES-G	6,407,624	4,790,006	20,558,904	20,850,630
7438	PROFESSIONAL SERVICES-H	7,520,212	6,270,042	26,927,489	27,321,260
7442	NEW COMMUNITY HEALTH WORKER	633	0	0	0
7450	DO NOT USE	-3,066	0	0	0
8730	WORK TRAINING PROGRAM	0	23,186	99,515	100,927
TOTAL FOR CATEGORY 13		2,232,220,261	2,391,596,440	2,588,775,878	2,597,010,198
<b>14</b>	<b>MAABD</b>				
7000	OPERATING	2,908,110	35,076,644	0	35,076,644
7400	CLIENT SERVICE PROVIDER PMTS	135,439,883	141,568,372	197,654,181	166,653,079
7401	CLIENT SERVICE PROVIDER PMTS-A	6,943,068	6,598,767	14,234,035	14,448,211
7402	CLIENT SERVICE PROVIDER PMTS-B	152,743,188	136,560,936	152,802,726	156,818,989
7403	CLIENT SERVICE PROVIDER PMTS-C	2,783,280	2,286,488	2,558,430	2,611,183
7404	CLIENT SERVICE PROVIDER PMTS-D	7,282,432	7,592,358	8,495,350	8,670,521
7405	CLIENT SERVICE PROVIDER PMTS-E	100,090,532	101,189,686	113,224,618	115,559,260
7406	CLIENT SERVICE PROVIDER PMTS-F	20,687,428	25,787,667	40,146,753	42,376,064
7407	CLIENT SERVICE PROVIDER PMTS-G	249,455,842	293,417,193	342,819,510	360,358,095
7408	CLIENT SERVICE PROVIDER PMTS-H	6,083,035	6,661,960	8,323,261	8,520,947
7409	CLIENT SERVICE PROVIDER PMTS-I	7,746,693	15,735,734	17,607,253	17,970,307
7410	CLIENT MEDICAL PROVIDER PMTS	12,245,818	14,895,911	17,652,953	18,552,041
7411	CLIENT MEDICAL PROVIDER PMTS-A	5,029,633	5,484,385	6,136,667	6,263,202
7412	CLIENT MEDICAL PROVIDER PMTS-B	16,880,275	26,472,207	29,620,662	30,231,427
7414	CLIENT MEDICAL PROVIDER PMTS-D	782,288	1,004,219	1,190,088	1,250,700
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,922,721	7,848,684	8,782,162	8,963,247
7416	CLIENT MEDICAL PROVIDER PMTS-F	30,717,754	43,286,031	48,434,228	49,432,921
7419	CLIENT MEDICAL PROVIDER PMTS-I	5,051,342	5,248,110	5,248,110	5,248,110
7420	CLIENT MATERIAL PROVIDER PMTS	1,112,441	840,388	940,339	959,728
7421	CLIENT MATERIAL PROV PMTS-A	5,514,145	6,456,843	7,299,414	7,566,970
7422	CLIENT MATERIAL PROV PMTS-B	0	665	744	759
7424	CLIENT MATERIAL PROV PMTS-D	4,129,645	2,807,239	3,326,823	3,496,262
7425	CLIENT MATERIAL PROV PMTS-E	105,345,783	116,291,667	130,122,744	132,805,817
7426	CLIENT MATERIAL PROV PMTS-F	3,851,717	4,009,083	4,485,901	4,578,398
7428	CLIENT MATERIAL PROV PMTS-H	13,790,943	10,169,171	12,051,354	12,665,144
7429	CLIENT MATERIAL PROV PMTS-I	42,190,781	37,570,072	42,038,445	42,905,259
7430	PROFESSIONAL SERVICES	1,882,443	2,009,337	2,248,316	2,294,676
7432	PROFESSIONAL SERVICES-B	5,355,127	5,836,708	6,530,894	6,665,558
7433	PROFESSIONAL SERVICES-C	6,083,027	6,344,868	7,099,491	7,245,879
7434	PROFESSIONAL SERVICES-D	7,127,581	6,335,198	7,088,671	7,234,837
7435	PROFESSIONAL SERVICES-E	11,497	8,775	9,819	10,021
7436	PROFESSIONAL SERVICES-F	1,910,364	1,701,905	1,904,320	1,943,586
7437	PROFESSIONAL SERVICES-G	47,479,947	22,693,943	25,393,033	25,916,626

State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7438	PROFESSIONAL SERVICES-H	45,540,756	49,085,220	54,961,100	56,121,473
7442	NEW COMMUNITY HEALTH WORKER	259,138	0	0	0
7650	REFUNDS	0	0	236,118	236,118
8730	WORK TRAINING PROGRAM	0	2,847,813	3,186,515	3,252,220
TOTAL FOR CATEGORY 14		1,059,378,657	1,151,724,247	1,323,855,028	1,364,904,279
<b>15</b>	<b>WAIVER</b>				
7000	OPERATING	995,040	-1,437,029	0	0
7400	CLIENT SERVICE PROVIDER PMTS	3,854,526	5,235,320	6,117,198	6,265,604
7401	CLIENT SERVICE PROVIDER PMTS-A	98,749	250,962	667,339	675,060
7402	CLIENT SERVICE PROVIDER PMTS-B	1,936,115	1,724,703	2,780,918	2,856,016
7403	CLIENT SERVICE PROVIDER PMTS-C	109,573	127,843	205,537	209,952
7404	CLIENT SERVICE PROVIDER PMTS-D	-6,021	88,461	140,774	141,471
7405	CLIENT SERVICE PROVIDER PMTS-E	3,273,411	3,443,940	5,542,607	5,670,809
7406	CLIENT SERVICE PROVIDER PMTS-F	800,679	776,910	1,595,121	1,693,986
7407	CLIENT SERVICE PROVIDER PMTS-G	14,045,981	15,258,843	25,303,717	26,418,958
7408	CLIENT SERVICE PROVIDER PMTS-H	398,217	458,658	794,389	813,608
7409	CLIENT SERVICE PROVIDER PMTS-I	434,033	958,860	1,534,701	1,556,610
7410	CLIENT MEDICAL PROVIDER PMTS	389,271	335,559	563,481	590,505
7411	CLIENT MEDICAL PROVIDER PMTS-A	176,735	211,896	340,582	347,756
7412	CLIENT MEDICAL PROVIDER PMTS-B	2,409,180	4,934,801	7,901,608	8,019,608
7414	CLIENT MEDICAL PROVIDER PMTS-D	17,651	63,395	105,467	108,964
7415	CLIENT MEDICAL PROVIDER PMTS-E	381,070	821,712	1,315,412	1,334,551
7416	CLIENT MEDICAL PROVIDER PMTS-F	3,305,430	4,908,944	7,875,510	8,017,806
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,523,928	8,588,567	13,962,243	14,481,203
7419	CLIENT MEDICAL PROVIDER PMTS-I	2,080,002	0	36,784	96,663
7421	CLIENT MATERIAL PROV PMTS-A	58,920	0	5,730	14,874
7422	CLIENT MATERIAL PROV PMTS-B	2,497,386	3,320,982	5,443,409	5,555,487
7423	CLIENT MATERIAL PROV PMTS-C	0	3,264,144	5,198,368	5,230,545
7424	CLIENT MATERIAL PROV PMTS-D	39,260	164,152	272,969	281,826
7425	CLIENT MATERIAL PROV PMTS-E	25,954,999	32,596,871	52,371,749	53,440,328
7426	CLIENT MATERIAL PROV PMTS-F	-464,230	851,358	1,347,635	1,342,663
7428	CLIENT MATERIAL PROV PMTS-H	293,465	211,839	356,572	375,006
7429	CLIENT MATERIAL PROV PMTS-I	4,725,080	9,898,150	15,856,220	16,104,779
7430	PROFESSIONAL SERVICES	261,286	352,466	566,183	577,561
7431	PROFESSIONAL SERVICES-A	248,305	294,584	469,145	472,049
7432	PROFESSIONAL SERVICES-B	280,783	377,723	606,515	618,322
7433	PROFESSIONAL SERVICES-C	179,778	226,009	363,114	370,517
7434	PROFESSIONAL SERVICES-D	342,454	362,694	583,672	597,104
7435	PROFESSIONAL SERVICES-E	568	335	544	564
7436	PROFESSIONAL SERVICES-F	44,633	46,715	75,186	76,933
7437	PROFESSIONAL SERVICES-G	806,078	554,952	898,053	926,730

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7438	PROFESSIONAL SERVICES-H	2,167,760	2,256,597	3,632,985	3,718,274
7442	NEW COMMUNITY HEALTH WORKER	5,415	0	96	252
8730	WORK TRAINING PROGRAM	0	6,491	10,337	10,401
	TOTAL FOR CATEGORY 15	82,665,510	101,538,407	164,841,870	169,013,345
<b>17</b>	<b>COUNTY INDIGENT PROGRAM</b>				
7000	OPERATING	0	9,913,036	0	0
7400	CLIENT SERVICE PROVIDER PMTS	558,594	1,645,886	6,309,954	6,554,097
7401	CLIENT SERVICE PROVIDER PMTS-A	0	12,113	283,263	287,336
7402	CLIENT SERVICE PROVIDER PMTS-B	59,576,849	62,702,447	34,054,370	35,509,649
7403	CLIENT SERVICE PROVIDER PMTS-C	1,660,886	1,640,458	891,492	920,025
7404	CLIENT SERVICE PROVIDER PMTS-D	1,424,640	1,433,647	778,167	801,679
7405	CLIENT SERVICE PROVIDER PMTS-E	326,567	883,045	509,461	569,771
7406	CLIENT SERVICE PROVIDER PMTS-F	38,413	166,924	405,922	500,545
7407	CLIENT SERVICE PROVIDER PMTS-G	509,286	3,226,806	2,040,473	2,408,612
7408	CLIENT SERVICE PROVIDER PMTS-H	296,745	391,529	274,381	289,510
7409	CLIENT SERVICE PROVIDER PMTS-I	277,125	790,627	433,153	452,216
7410	CLIENT MEDICAL PROVIDER PMTS	41,194	35,273	25,061	32,399
7411	CLIENT MEDICAL PROVIDER PMTS-A	34,341	34,551	20,380	23,419
7412	CLIENT MEDICAL PROVIDER PMTS-B	140,556	920,855	522,029	570,869
7414	CLIENT MEDICAL PROVIDER PMTS-D	59,334	15,166	9,398	10,460
7415	CLIENT MEDICAL PROVIDER PMTS-E	703,578	1,339,848	730,833	758,248
7416	CLIENT MEDICAL PROVIDER PMTS-F	2,959,552	3,980,725	2,190,854	2,301,980
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,163,852	10,458,000	5,889,647	6,384,451
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	19,136	48,217
7421	CLIENT MATERIAL PROV PMTS-A	0	0	6,014	15,532
7422	CLIENT MATERIAL PROV PMTS-B	3,005,582	2,279,640	1,237,450	1,274,971
7423	CLIENT MATERIAL PROV PMTS-C	0	1,892,482	1,027,290	1,058,439
7424	CLIENT MATERIAL PROV PMTS-D	213,972	21,373	13,372	15,064
7425	CLIENT MATERIAL PROV PMTS-E	10,923,242	19,171,971	10,645,857	11,324,332
7426	CLIENT MATERIAL PROV PMTS-F	1,370,674	271,834	143,288	141,271
7428	CLIENT MATERIAL PROV PMTS-H	77,133	15,794	12,319	17,271
7429	CLIENT MATERIAL PROV PMTS-I	3,170,237	4,733,253	2,617,587	2,768,822
7430	PROFESSIONAL SERVICES	48,621	16,966	11,736	15,855
7431	PROFESSIONAL SERVICES-A	749,370	348,606	189,233	194,971
7432	PROFESSIONAL SERVICES-B	78,014	109,867	62,223	67,956
7433	PROFESSIONAL SERVICES-C	24,993	39,267	22,969	26,129
7434	PROFESSIONAL SERVICES-D	160,376	154,000	86,747	94,069
7435	PROFESSIONAL SERVICES-E	92	16	14	22
7436	PROFESSIONAL SERVICES-F	0	2,255	1,634	2,296
7437	PROFESSIONAL SERVICES-G	133,199	80,446	51,084	63,678
7438	PROFESSIONAL SERVICES-H	919,112	1,004,758	565,856	613,070

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7442	NEW COMMUNITY HEALTH WORKER	207	0	49	126
7586	MEDICAID ESTATE RECOVERY	-395,982	0	0	0
7587	MER VOLUNTARY QIT	-560	0	0	0
7650	REFUNDS	20,074,493	21,901,172	25,472,146	26,842,139
8736	AID TO INDIVIDUALS-AK	-606,656	-1,101,603	-597,980	-616,112
8739	AID TO INDIVIDUALS-AN	-2,227	0	0	0
TOTAL FOR CATEGORY 17		118,715,404	150,533,033	96,956,862	102,343,384
<b>18</b>	<b>SISTER AGENCY MED PAYMENTS</b>				
7401	CLIENT SERVICE PROVIDER PMTS-A	280,204	175,618	293,977	308,428
7404	CLIENT SERVICE PROVIDER PMTS-D	8,856,232	8,460,020	9,147,609	9,147,609
7405	CLIENT SERVICE PROVIDER PMTS-E	12,150	0	22,599	22,599
7416	CLIENT MEDICAL PROVIDER PMTS-F	8,409	11,241	9,142	9,142
7423	CLIENT MATERIAL PROV PMTS-C	132,215,324	129,930,724	189,415,150	215,700,797
7426	CLIENT MATERIAL PROV PMTS-F	6,533,245	27,060,580	6,641,723	6,752,002
7432	PROFESSIONAL SERVICES-B	0	18,979,252	0	0
7437	PROFESSIONAL SERVICES-G	635,941	0	753,342	753,342
7438	PROFESSIONAL SERVICES-H	789,618	1,024,263	914,597	914,597
8730	WORK TRAINING PROGRAM	0	1,118,009	7,886,907	7,886,907
TOTAL FOR CATEGORY 18		149,331,123	186,759,707	215,085,046	241,495,423
<b>19</b>	<b>CHILD WELFARE SERVICES</b>				
7000	OPERATING	903	-137,610	0	-137,610
7400	CLIENT SERVICE PROVIDER PMTS	5,171,004	6,139,822	7,553,017	7,719,399
7401	CLIENT SERVICE PROVIDER PMTS-A	27,252,819	23,423,592	30,662,173	30,785,181
7402	CLIENT SERVICE PROVIDER PMTS-B	2,796,394	2,013,364	2,533,562	2,543,213
7404	CLIENT SERVICE PROVIDER PMTS-D	525,291	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	6,111,414	6,533,110	8,221,084	8,252,401
7406	CLIENT SERVICE PROVIDER PMTS-F	1,368,294	6,896,616	18,371,151	19,386,539
7407	CLIENT SERVICE PROVIDER PMTS-G	11,678,015	13,831,935	18,089,497	18,663,456
7408	CLIENT SERVICE PROVIDER PMTS-H	3,290,488	3,144,077	3,956,419	3,971,490
7409	CLIENT SERVICE PROVIDER PMTS-I	1,370,705	2,765,780	3,480,380	3,493,638
7410	CLIENT MEDICAL PROVIDER PMTS	1,437,292	1,345,974	1,782,776	1,839,414
7411	CLIENT MEDICAL PROVIDER PMTS-A	175,422	370,739	466,527	468,304
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,130,476	1,698,495	2,137,339	2,145,481
7414	CLIENT MEDICAL PROVIDER PMTS-D	117,008	164,387	217,735	224,652
7416	CLIENT MEDICAL PROVIDER PMTS-F	733	3,643	4,584	4,602
7421	CLIENT MATERIAL PROV PMTS-A	0	0	4,937	12,783
7424	CLIENT MATERIAL PROV PMTS-D	994,212	1,295,003	1,715,264	1,769,758
7425	CLIENT MATERIAL PROV PMTS-E	32,038	99,913	125,728	126,207
7426	CLIENT MATERIAL PROV PMTS-F	171,100	218,236	274,622	275,668
7428	CLIENT MATERIAL PROV PMTS-H	716,689	300,313	397,773	410,409

State of Nevada - Budget Division  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7429	CLIENT MATERIAL PROV PMTS-I	8,168,453	3,817,750	4,804,151	4,822,451
7430	PROFESSIONAL SERVICES	360,622	399,616	502,866	504,781
7432	PROFESSIONAL SERVICES-B	817,505	835,976	1,051,969	1,055,977
7433	PROFESSIONAL SERVICES-C	3,138,156	2,825,933	3,556,075	3,569,621
7434	PROFESSIONAL SERVICES-D	2,504,158	2,153,319	2,709,676	2,719,998
7435	PROFESSIONAL SERVICES-E	6,478	1,541	1,939	1,947
7436	PROFESSIONAL SERVICES-F	24,816	0	0	0
7437	PROFESSIONAL SERVICES-G	1,601,467	1,361,475	1,713,242	1,719,768
7438	PROFESSIONAL SERVICES-H	16,941,287	16,464,281	20,786,810	20,916,133
7442	NEW COMMUNITY HEALTH WORKER	1,405	0	0	0
TOTAL FOR CATEGORY 19		97,904,644	97,967,280	135,121,296	137,265,661
<b>20</b>	<b>SCHOOL BASED SERVICES</b>				
7000	OPERATING	0	63,061	63,061	63,061
8575	AID TO GOVERNMENTAL UNITS-A	9,611,082	10,555,167	10,555,167	10,555,167
TOTAL FOR CATEGORY 20		9,611,082	10,618,228	10,618,228	10,618,228
<b>24</b>	<b>PASS THRU TO LOCAL GOVT</b>				
7000	OPERATING	5,100,614	0	0	0
7426	CLIENT MATERIAL PROV PMTS-F	21,334,944	25,009,365	23,732,879	23,732,879
7429	CLIENT MATERIAL PROV PMTS-I	110,879,039	133,923,221	118,302,046	126,222,000
8730	WORK TRAINING PROGRAM	1,890,194	1,509,412	9,419,789	9,419,789
TOTAL FOR CATEGORY 24		139,204,791	160,441,998	151,454,714	159,374,668
<b>28</b>	<b>OFFLINE</b>				
7000	OPERATING	-160,748	5,594,710	0	5,594,710
7186	MED/DENT SUPP - NON-CONTRACT-A	5,329,160	5,380,693	6,302,269	6,618,909
7189	MED/DENT SUPP - NON-CONTRACT-D	68,578,101	54,282,188	72,555,759	78,442,502
7400	CLIENT SERVICE PROVIDER PMTS	433,958,663	1,136,485,590	827,431,896	830,947,632
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	45,951,643	24,809,487
7402	CLIENT SERVICE PROVIDER PMTS-B	116,216,411	126,572,328	193,052,248	202,486,040
7403	CLIENT SERVICE PROVIDER PMTS-C	19,270,078	1,907,479	1,907,479	1,907,479
7410	CLIENT MEDICAL PROVIDER PMTS	4,198,402	1,230,829	9,793,112	4,198,402
7415	CLIENT MEDICAL PROVIDER PMTS-E	39,772,799	41,366,624	41,484,672	43,568,958
7416	CLIENT MEDICAL PROVIDER PMTS-F	177,192,020	196,616,795	176,369,920	185,231,153
7421	CLIENT MATERIAL PROV PMTS-A	0	6,152	6,152	6,152
7424	CLIENT MATERIAL PROV PMTS-D	23,682,753	18,600,492	21,430,911	21,459,945
7429	CLIENT MATERIAL PROV PMTS-I	2,324	0	0	0
7430	PROFESSIONAL SERVICES	15,366,716	9,062,953	15,831,437	17,512,490
7581	MANUAL CHECKS	8,278,016	0	0	0
7582	RAC RECOV 0023&OTHER	-188,742	0	0	0
7583	RAC SCEN 003&0019	-342,618	0	0	0



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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7584	RECOVERIES-SUBROGATION	-1,556,964	0	0	0
7586	MEDICAID ESTATE RECOVERY	-2,875,078	0	0	0
7587	MER VOLUNTARY QIT	-238	0	0	0
7592	THIRD PARTY LIAB-REG FMAP	-4,745,522	0	0	0
7594	SUR REGULAR FMAP	-64,251	0	0	0
7597	UNAPPLIED CASH	-2,578,516	0	0	0
7601	SCADU	-15,898	0	0	0
8711	AID TO INDIVIDUALS-K	0	0	3,940,517	7,954,740
8719	AID TO INDIVIDUALS-S	3,298,682	-60,253	3,298,682	3,298,682
8725	AID TO INDIVIDUALS-Y	-313,150	-1,861,148	-316,998	-343,525
8728	AID TO INDIVIDUALS-AB	-4,340,639	-514,087	-3,298,682	3,298,683
8729	AID TO INDIVIDUALS-AC	-4,383,245	-677,834	-4,383,245	-4,383,245
8730	WORK TRAINING PROGRAM	100	0	0	0
8733	AID TO INDIVIDUALS-AH	-21,694	-48,150	-21,669	-24,703
8735	AID TO INDIVIDUALS-AJ	-7,597,872	-11,575,365	-7,666,256	-8,801,883
8736	AID TO INDIVIDUALS-AK	-3,976,748	-3,717,901	-4,042,905	-4,147,058
8737	AID TO INDIVIDUALS-AL	-336,467	-473,799	-339,495	-389,785
8738	AID TO INDIVIDUALS-AM	-4,591	-10,703	-4,802	-5,113
8739	AID TO INDIVIDUALS-AN	-2,182	-274,035	-2,182	-2,182
8740	AID TO INDIVIDUALS-AO	-82,690	-65,341	-82,690	-82,690
8741	SUBSIDY TO INDIVIDUALS	0	-370,703	0	0
TOTAL FOR CATEGORY 28		881,556,372	1,577,457,514	1,399,197,773	1,419,155,780
<b>29</b>	<b>DCFS MEDICAL PAYMENTS</b>				
7000	OPERATING	-3,026,795	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-403,985	809,292
7401	CLIENT SERVICE PROVIDER PMTS-A	4,739,618	6,145,213	6,145,213	6,145,213
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-1,132,050	-1,132,050
7406	CLIENT SERVICE PROVIDER PMTS-F	3,915,211	2,768,722	2,768,722	2,768,722
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	63	63
7416	CLIENT MEDICAL PROVIDER PMTS-F	35,837	60,193	40,380	40,380
7426	CLIENT MATERIAL PROV PMTS-F	1,037,786	1,186,090	1,548,463	2,310,435
7438	PROFESSIONAL SERVICES-H	886,823	1,803,292	1,088,146	1,088,146
8730	WORK TRAINING PROGRAM	0	777,523	8,195,618	8,195,618
TOTAL FOR CATEGORY 29		7,588,480	12,741,033	18,250,570	20,225,819
<b>32</b>	<b>HCBS-AMERICAN RESCUE PLAN ACT</b>				
7408	CLIENT SERVICE PROVIDER PMTS-H	136,102	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	1,096,985	0	0	0
7444	HOME COMM BASD SERV COVID	232,656	0	0	0
9037	TRANS DHR-HEALTH CARE FIN & POLICY	844,386	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	133,165	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 32	2,443,294	0	0	0
<b>33</b>	<b>LONG TERM CARE WORKFORCE-ARPA</b>				
7000	OPERATING	31,371	0	0	0
	TOTAL FOR CATEGORY 33	31,371	0	0	0
<b>40</b>	<b>COUNTY MATCH CAP FUND</b>				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	2,262,597	2,262,597	2,262,597
	TOTAL FOR CATEGORY 40	0	2,262,597	2,262,597	2,262,597
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243	6,157,269,804	7,336,111,384	7,537,652,357	7,705,548,620

Department of Health and Human Services (DHHS)  
 Health Care Financing and Policy (HCF&P)  
 3243--HHS-HCF&P - NEVADA MEDICAID, TITLE XIX  
 2025-2027 Biennial Budget

Year 1  
 Summary

BEFORE

	2501	3501	3506	3507	3511	3512	4103	4355	4750	4751	4752	4753	4756	Totals	Per NEBS	Check Calc
	STATE GENERAL FUND	FED TITLE XXI RECEIPTS	MFP GRANT	MFP REINVESTMENT	FED TITLE XIX RECEIPTS	HCBS REINVESTMENT FUNDS	COUNTY REIMBURSEMENTS	HIWA PREMIUMS	TRANS FROM IGT ACCOUNT	TRANSFER DHHS - IAF COUNTY INDIGENT	TRANS FROM LTC PROVIDER TAX	TRANSFER FROM DRUG REBATES	TRANS FROM BA 3177			
<b>REVENUES</b>																
Revenue Amount	1,264,419,608	39,638,802	-	-	5,085,010,057	-	43,544,521	877	197,630,307	25,472,146	52,882,580	438,577,147	390,476,312	7,537,652,357	7,537,652,357	-
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>1,264,419,608</b>	<b>39,638,802</b>	<b>-</b>	<b>-</b>	<b>5,085,010,057</b>	<b>-</b>	<b>43,544,521</b>	<b>877</b>	<b>197,630,307</b>	<b>25,472,146</b>	<b>52,882,580</b>	<b>438,577,147</b>	<b>390,476,312</b>	<b>7,537,652,357</b>	<b>7,537,652,357</b>	<b>-</b>
<b>Cat EXPENDITURES</b>																
09 GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 CHIP TO MEDICAID	1,046,254	39,638,802	-	-	-	-	-	-	908,277	-	-	-	5,497,604	47,090,937	47,090,937	-
12 TANF/CHAP	300,827,820	-	-	-	849,490,702	-	-	-	20,925,096	-	-	-	212,897,940	1,384,141,558	1,384,141,558	-
13 EXPANDED MEDICAID	193,433,816	-	-	-	2,329,898,290	-	-	-	5,315,490	-	-	-	60,128,282	2,588,775,878	2,588,775,878	-
14 MAABD	451,393,648	-	-	-	804,853,099	-	-	877	58,697,437	95,220	-	-	8,814,747	1,323,855,028	1,323,855,028	-
15 WAIVER	64,803,776	-	-	-	99,741,759	-	-	-	-	-	-	-	296,335	164,841,870	164,841,870	-
17 COUNTY INDIGENT PROGRAM	-	-	-	-	46,034,124	-	27,581,481	-	-	23,341,257	-	-	-	96,956,862	96,956,862	-
18 SISTER AGENCY MED PAYMENTS	-	-	-	-	215,085,046	-	-	-	-	-	-	-	-	215,085,046	215,085,046	-
19 CHILD WELFARE SERVICES	46,092,526	-	-	-	81,915,599	-	-	-	-	-	-	-	7,113,171	135,121,296	135,121,296	-
20 SCHOOL BASED SERVICES	-	-	-	-	6,450,308	-	-	-	4,167,920	-	-	-	-	10,618,228	10,618,228	-
24 PASS THRU TO LOCAL GOVT	-	-	-	-	151,454,714	-	-	-	-	-	-	-	-	151,454,714	151,454,714	-
28 OFFLINE	204,559,171	-	-	-	481,835,846	-	15,963,040	-	107,616,087	2,035,669	52,882,580	438,577,147	95,728,233	1,399,197,773	1,399,197,773	-
29 DCFS MEDICAL PAYMENTS	-	-	-	-	18,250,570	-	-	-	-	-	-	-	-	18,250,570	18,250,570	-
32 HCBS-AMERICAN RESCUE PLAN ACT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33 LONG TERM CARE WORKFORCE-ARPA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 COUNTY MATCH CAP FUND	2,262,597	-	-	-	-	-	-	-	-	-	-	-	-	2,262,597	2,262,597	-
71 MFP REINVESTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
85 MFP RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
90 ARPA RESRV FOR WORKFORCE INIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure Categories</b>	<b>1,264,419,608</b>	<b>39,638,802</b>	<b>-</b>	<b>-</b>	<b>5,085,010,057</b>	<b>-</b>	<b>43,544,521</b>	<b>877</b>	<b>197,630,307</b>	<b>25,472,146</b>	<b>52,882,580</b>	<b>438,577,147</b>	<b>390,476,312</b>	<b>7,537,652,357</b>	<b>7,537,652,357</b>	<b>-</b>
<b>Percentage of Revenue to Total</b>	<b>16.77%</b>	<b>0.53%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>67.46%</b>	<b>0.00%</b>	<b>0.58%</b>	<b>0.00%</b>	<b>2.62%</b>	<b>0.34%</b>	<b>0.70%</b>	<b>5.82%</b>	<b>5.18%</b>	<b>100.00%</b>		

AFTER														
	3501	3501	3506	3507	3511	3512	4103	4355	4750	4761	4762	4763	4766	Totals
	STATE GENERAL FUND	FED TITLE XXI RECEIPTS	MFP GRANT	MFP REINVESTMENT	FED TITLE XXI RECEIPTS	HCBS REINVESTMENT FUNDS	COUNTY REIMBURSEMENTS	HRIA PREMIUMS	TRANS FROM INT ACCOUNT	TRANSFER DRUG - MFP COUNTY INCIDENT	TRANS FROM LTC PROVIDER TAX	TRANSFER FROM DRUG REBATES	TRANS FROM BA 3177	
REVENUES														
Revenue Amount	1,190,174,254	38,672,585	-	-	4,957,470,659	-	63,362,736	-	877	197,630,307	25,472,146	52,882,680	483,817,571	7,399,960,087
Balance Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	1,190,174,254	38,672,585	-	-	4,957,470,659	-	63,362,736	-	877	197,630,307	25,472,146	52,882,680	483,817,571	7,399,960,087
Net EXPENDITURES														
09 GRANTS														
11 CHIP TO MEDICAID	613,563	38,735,209	-	-	-	-	-	-	968,277	-	-	-	5,497,604	45,764,653
12 TANF/COAP	248,450,050	-	-	-	739,453,043	-	-	-	20,920,098	-	-	-	272,857,540	1,278,811,726
13 EXPANDED MEDICAID	205,162,075	-	-	-	2,112,237,140	-	-	-	5,316,460	-	-	-	60,128,262	2,562,862,967
14 MAABD	445,313,333	-	-	-	766,721,328	-	-	877	58,697,437	95,220	-	-	8,814,747	1,308,642,540
15 WAIVER	46,067,038	-	-	-	71,661,363	-	-	-	-	-	-	-	296,335	118,028,738
17 COUNTY INDIGENT PROGRAM	-	-	-	-	75,644,479	-	47,399,756	-	-	23,341,257	-	-	-	146,385,492
18 SISTER AGENCY MED PAYMENTS	-	-	-	-	222,092,911	-	-	-	-	-	-	-	-	222,092,911
19 CHILD WELFARE SERVICES	49,775,007	-	-	-	87,487,758	-	-	-	-	-	-	-	7,113,171	144,345,932
20 SCHOOL-BASED SERVICES	-	-	-	-	6,450,308	-	-	-	4,167,920	-	-	-	-	10,618,228
24 PASS THRU TO LOCAL GOVT	-	-	-	-	151,454,714	-	-	-	-	-	-	-	-	151,454,714
28 DRUGS	192,465,591	(62,624)	-	-	420,096,445	-	15,963,440	-	107,616,087	2,035,660	52,882,680	483,817,571	96,729,233	1,375,652,952
29 DCS MEDICAL PAYMENTS	-	-	-	-	18,250,570	-	-	-	-	-	-	-	-	18,250,570
32 HCBS AMERICAN RESCUE PLAN ACT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33 LONG TERM CARE WORKFORCE ABRA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 COUNTY MATCH CAP FUND	2,262,597	-	-	-	-	-	-	-	-	-	-	-	-	2,262,597
71 MFP REINVESTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
85 MFP RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
90 ARPA RESRV FOR WORKFORCE INIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories	1,190,174,254	38,672,585	-	-	4,957,470,659	-	63,362,736	-	877	197,630,307	25,472,146	52,882,680	483,817,571	7,399,960,087
Percentage of Revenue to Total	18.77%	0.55%	0.00%	0.00%	67.46%	0.00%	0.56%	0.00%	0.02%	0.24%	0.70%	0.82%	5.18%	100.00%

PA NEBS	A25043243	A25053243	A25063243	A25083243	A25113243	A25123243	A25173243	A25193243	A25343243	A25403243	A25443243	A25453243	Check
7,537,652,357	(6,152)	(24,798,512)	2,584,325	1,712,746	(3,940,517)	-	(8,485,717)	112,554,303	(46,838,787)	(204,344,355)	14,527,526	19,362,870	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-
47,090,937	-	-	-	-	-	-	-	-	-	-	-	-	-
1,261,141,308	-	-	-	-	-	-	-	-	-	-	-	-	-
2,568,775,978	-	-	-	-	-	-	-	-	-	-	-	-	-
1,323,855,028	-	-	-	-	-	-	-	-	-	-	-	-	-
164,841,970	-	-	-	-	-	-	-	-	-	-	-	-	-
96,964,862	-	-	-	-	-	-	-	-	-	-	-	-	-
216,089,046	-	-	-	-	-	-	-	-	-	-	-	-	-
135,121,296	-	-	-	-	-	-	-	-	-	-	-	-	-
10,618,228	-	-	-	-	-	-	-	-	-	-	-	-	-
151,454,714	-	-	-	-	-	-	-	-	-	-	-	-	-
1,399,197,773	(6,152)	(24,798,512)	2,584,325	1,712,746	(3,940,517)	-	(8,485,717)	112,554,303	(46,838,787)	(204,344,355)	14,527,526	19,362,870	-
18,250,570	-	-	-	-	-	-	-	-	-	-	-	-	-
33	-	-	-	-	-	-	-	-	-	-	-	-	-
2,262,597	-	-	-	-	-	-	-	-	-	-	-	-	-
85	-	-	-	-	-	-	-	-	-	-	-	-	-
90	-	-	-	-	-	-	-	-	-	-	-	-	-
7,537,652,357	(6,152)	(24,798,512)	2,584,325	1,712,746	(3,940,517)	-	(8,485,717)	112,554,303	(46,838,787)	(204,344,355)	14,527,526	19,362,870	-

BEFORE

	2501	3501	3506	3507	3511	3512	4103	4355	4750	4751	4752	4753	4756	Totals	Per NEBS	Check Calc
	STATE GENERAL FUND	FED TITLE XXI RECEIPTS	MFP GRANT	MFP REINVESTMENT	FED TITLE XIX RECEIPTS	HCBS REINVESTMENT FUNDS	COUNTY REIMBURSEMENTS	HIWA PREMIUMS	TRANS FROM IGT ACCOUNT	TRANSFER DHHS - IAF COUNTY INDIGENT	TRANS FROM LTC PROVIDER TAX	TRANSFER FROM DRUG REBATES	TRANS FROM BA 3177			
<b>REVENUES</b>																
Revenue Amount	1,321,121,779	39,677,197	-	-	5,172,117,862	-	45,546,325	877	200,358,450	26,842,139	54,524,418	450,960,120	394,399,453	7,705,548,620	7,705,548,620	-
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>1,321,121,779</b>	<b>39,677,197</b>	<b>-</b>	<b>-</b>	<b>5,172,117,862</b>	<b>-</b>	<b>45,546,325</b>	<b>877</b>	<b>200,358,450</b>	<b>26,842,139</b>	<b>54,524,418</b>	<b>450,960,120</b>	<b>394,399,453</b>	<b>7,705,548,620</b>		
<b>Cat EXPENDITURES</b>																
09 GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 CHIP TO MEDICAID	1,889,673	39,677,197	-	-	-	-	-	-	-	-	-	-	5,609,421	47,176,291	47,176,291	-
12 TANF/CHAP	128,311,458	-	-	-	1,091,262,398	-	-	-	-	-	-	-	215,129,091	1,434,702,947	1,434,702,947	-
13 EXPANDED MEDICAID	190,921,169	-	-	-	2,229,813,991	-	-	109,732,747	-	-	-	-	66,542,291	2,597,010,198	2,597,010,198	-
14 MAABD	471,828,453	-	-	-	824,374,122	-	-	877	58,792,610	-	-	-	9,908,217	1,364,904,279	1,364,904,279	-
15 WAIVER	67,138,723	-	-	-	101,545,785	-	-	-	-	-	-	-	328,837	169,013,345	169,013,345	-
17 COUNTY INDIGENT PROGRAM	32	-	-	-	45,546,756	-	29,953,422	-	-	26,842,139	-	-	1,035	102,343,384	102,343,384	-
18 SISTER AGENCY MED PAYMENTS	-	-	-	-	241,495,423	-	-	-	-	-	-	-	-	241,495,423	241,495,423	-
19 CHILD WELFARE SERVICES	47,121,686	-	-	-	82,605,238	-	-	-	-	-	-	-	7,538,737	137,265,661	137,265,661	-
20 SCHOOL BASED SERVICES	-	-	-	-	6,450,308	-	-	-	4,167,920	-	-	-	-	10,618,228	10,618,228	-
24 PASS THRU TO LOCAL GOVT	-	-	-	-	159,374,668	-	-	-	-	-	-	-	-	159,374,668	159,374,668	-
28 OFFLINE	411,647,988	-	-	-	369,423,354	-	15,592,903	-	27,665,173	-	54,524,418	450,960,120	89,341,824	1,419,155,780	1,419,155,780	-
29 DCFS MEDICAL PAYMENTS	-	-	-	-	20,225,819	-	-	-	-	-	-	-	-	20,225,819	20,225,819	-
32 HCBS-AMERICAN RESCUE PLAN ACT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33 LONG TERM CARE WORKFORCE-ARPA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 COUNTY MATCH CAP FUND	2,262,597	-	-	-	-	-	-	-	-	-	-	-	-	2,262,597	2,262,597	-
71 MFP REINVESTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
85 MFP RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
90 ARPA RESRV FOR WORKFORCE INIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure Categories</b>	<b>1,321,121,779</b>	<b>39,677,197</b>	<b>-</b>	<b>-</b>	<b>5,172,117,862</b>	<b>-</b>	<b>45,546,325</b>	<b>877</b>	<b>200,358,450</b>	<b>26,842,139</b>	<b>54,524,418</b>	<b>450,960,120</b>	<b>394,399,453</b>	<b>7,705,548,620</b>	<b>7,705,548,620</b>	<b>-</b>
Percentage of Revenue to Total	17.15%	0.51%	0.00%	0.00%	67.12%	0.00%	0.59%	0.00%	2.60%	0.35%	0.71%	5.85%	5.12%	100.00%		

Year 2

Summary

AFTER

	2501	3501	3506	3507	3511	3512	4103	4355	4750	4751	4752	4753	4756	Totals
	STATE GENERAL FUND	FED TITLE XXI RECEIPTS	MFP GRANT	MFP REINVESTMENT	FED TITLE XIX RECEIPTS	HCBS REINVESTMENT	COUNTY REIMBURSEMENTS	HWA PREMIUMS	TRANS FROM IGT ACCOUNT	TRANSFER DHHS - IAF COUNTY INDEMNITY	TRANS FROM LTC PROVIDER TAX	TRANSFER FROM DRUG REBATES	TRANS FROM BA 3177	
REVENUES														
Revenue Amount	1,260,035,928	40,104,150	-	-	5,236,841,005	-	66,171,428	877	200,358,450	26,842,139	54,524,418	506,200,544	394,399,453	7,785,478,392
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>1,260,035,928</b>	<b>40,104,150</b>	<b>-</b>	<b>-</b>	<b>5,236,841,005</b>	<b>-</b>	<b>66,171,428</b>	<b>877</b>	<b>200,358,450</b>	<b>26,842,139</b>	<b>54,524,418</b>	<b>506,200,544</b>	<b>394,399,453</b>	<b>7,785,478,392</b>
Cat														
EXPENDITURES														
09 GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 CHIP TO MEDICAID	2,001,707	40,169,728	-	-	-	-	-	-	-	-	-	-	-	47,780,906
12 TANF/CHAP	99,908,396	-	-	-	1,051,683,293	-	-	-	-	-	-	-	-	1,051,683,293
13 EXPANDED MEDICAID	202,786,824	-	-	-	2,374,647,253	-	-	-	109,732,747	-	-	-	-	2,687,166,824
14 MAABD	462,796,913	-	-	-	610,848,990	-	-	877	58,792,610	-	-	-	-	1,072,438,380
15 WAIVER	48,381,690	-	-	-	73,539,490	-	-	-	-	-	-	-	-	121,921,180
17 COUNTY INDEMN PROGRAM	32	-	-	-	76,247,010	-	50,578,525	-	-	26,842,139	-	-	-	153,667,416
18 SISTER AGENCY MED PAYMENTS	-	-	-	-	241,495,423	-	-	-	-	-	-	-	-	241,495,423
19 CHILD WELFARE SERVICES	53,504,574	-	-	-	92,175,707	-	-	-	-	7,538,737	-	-	-	153,219,018
20 SCHOOL BASED SERVICES	-	-	-	-	6,450,308	-	-	-	4,167,920	-	-	-	-	10,618,228
24 PASS THRU TO LOCAL GOVT	-	-	-	-	199,374,668	-	-	-	-	-	-	-	-	199,374,668
28 OFFLINE	388,393,185	(65,578)	-	-	330,153,754	-	15,592,903	-	27,665,173	-	54,524,418	506,200,544	89,341,824	1,411,806,223
29 DCFS MEDICAL PAYMENTS	-	-	-	-	20,225,819	-	-	-	-	-	-	-	-	20,225,819
32 HCBS-AMERICAN RESCUE PLAN ACT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33 LONG TERM CARE WORKFORCE-ARPA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 COUNTY MATCH CAP FUND	2,262,597	-	-	-	-	-	-	-	-	-	-	-	-	2,262,597
71 MFP REINVESTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
85 MFP RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
90 ARPA RESRV FOR WORKFORCE INIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure Categories</b>	<b>1,260,035,928</b>	<b>40,104,150</b>	<b>-</b>	<b>-</b>	<b>5,236,841,005</b>	<b>-</b>	<b>66,171,428</b>	<b>877</b>	<b>200,358,450</b>	<b>26,842,139</b>	<b>54,524,418</b>	<b>506,200,544</b>	<b>394,399,453</b>	<b>7,785,478,392</b>
Percentage of Revenue to Total	16.19%	0.52%	0.00%	0.00%	67.26%	0.00%	0.85%	0.00%	2.87%	0.34%	0.70%	6.50%	5.07%	100.00%

	Per HHS	A25043243	A250613243	A250693243	A25111243	A251223243	A25176243	A250793243	A250423243	A254413243	A254543243	Check
7,705,548,620	(6,603,517)	3,667,444	1,712,746	(7,954,740)	-	(126,422)	200,050,980	(48,242,838)	5,288,935	(67,862,416)	-	
Cat												
9	-	-	-	-	-	-	-	-	-	-	-	-
11	47,176,201	-	-	-	-	-	-	2,862,779	(620,886)	(690,670)	(946,609)	
12	1,434,732,947	-	-	-	-	-	(15,036)	72,705,521	(20,690,217)	(97,527,322)	(22,454,254)	
13	2,597,070,198	-	-	-	-	-	(60,697)	(24,462,286)	(34,140,405)	116,876,323	(44,461,354)	
14	1,364,904,279	-	-	-	-	-	(43,962)	-	-	(23,913,400)	-	
15	169,013,345	-	-	-	-	-	328,837	122,250,017	-	7	-	
17	152,343,384	-	-	-	-	-	1,036	153,668,741	-	-	-	
18	241,495,423	-	-	-	-	-	2,489,667	49,861,989	-	(812,360)	-	
19	137,265,661	-	-	-	-	-	-	-	-	15,953,357	-	
20	10,618,228	-	-	-	-	-	-	-	-	-	-	
24	199,374,668	-	-	-	-	-	-	-	-	-	-	
28	1,419,155,780	(6,603,517)	-	-	(7,954,740)	-	-	-	7,208,700	-	-	
29	20,225,819	-	-	-	-	-	-	-	-	-	-	
32	-	-	-	-	-	-	-	-	-	-	-	
33	-	-	-	-	-	-	-	-	-	-	-	
40	2,262,597	-	-	-	-	-	-	-	-	-	-	
71	-	-	-	-	-	-	-	-	-	-	-	
85	-	-	-	-	-	-	-	-	-	-	-	
90	-	-	-	-	-	-	-	-	-	-	-	
7,705,548,620	(6,603,517)	3,667,444	1,712,746	(7,954,740)	-	(126,422)	200,050,980	(48,242,838)	5,288,935	(67,862,416)	-	

Budget Account Line Items

Date: 2/26/25 9:42 AM

Budget Period: 2025-2027 Biennium (FY26-27)

Budget Account: 3243 NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

Version: G08 SUBMITTED BUDGET AMENDMENT

Decision Unit: E276 PUBLIC SAFETY & INFRASTRUCTURE

DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Year 2	Schedule
E276	00	2501	APPROPRIATION CONTROL	0	0	-9,946,320	-10,355,680	- None -
E276	00	3501	FED TITLE XXI RECEIPTS	0	0	-385,669	-388,207	- None -
E276	00	3511	FED TITLE XIX RECEIPTS	0	0	-36,566,798	-37,498,951	- None -
E276	11	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-616,269	-620,886	- None -
E276	12	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-19,706,071	-20,690,217	- None -
E276	13	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-33,584,312	-34,140,435	- None -
E276	28	7079	GOODS/MATERIALS CONTRACTS	0	0	7,007,865	7,208,700	VENDOR SERVICES
						Revenue	-46,898,787	-48,242,838
						Expense	-46,898,787	-48,242,838

PARIS Match Savings

Projected Capitation Rates (PMPM)

Category	SFY 26	SFY 27
Cat 11 (CHIP to Medicaid)	\$ 177.79	\$ 184.01
Cat 12 (Parents and Children)	\$ 235.49	\$ 243.73
Cat 13 (Newly Eligible)	\$ 534.33	\$ 553.02

Projected Recovered Cap Payments

Category	SFY 26	SFY 27	Total
Cat 11	\$ 616,268.66	\$ 620,886.22	\$ 1,237,154.88
Cat 12	\$ 19,706,070.95	\$ 20,690,217.08	\$ 40,396,288.02
Cat 13	\$ 33,584,312.48	\$ 34,140,434.92	\$ 67,724,747.40
<b>Total</b>	<b>\$ 53,906,652.09</b>	<b>\$ 55,451,538.21</b>	<b>\$ 109,358,190.30</b>

Fed Share of Savings

Category	SFY 26	SFY 27	Total
Cat 11	\$ 443,297.46	\$ 446,215.40	\$ 889,512.86
Cat 12	\$ 11,804,921.80	\$ 12,375,853.35	\$ 24,180,775.15
Cat 13	\$ 30,225,881.23	\$ 30,726,391.43	\$ 60,952,272.66
<b>Total</b>	<b>\$ 42,474,100.49</b>	<b>\$ 43,548,460.17</b>	<b>\$ 86,022,560.66</b>

State Share of Savings

Category	SFY 26	SFY 27	Total
Cat 11	\$ 172,971.21	\$ 174,670.82	\$ 347,642.02
Cat 12	\$ 7,901,149.15	\$ 8,314,363.73	\$ 16,215,512.88
Cat 13	\$ 3,358,431.25	\$ 3,414,043.49	\$ 6,772,474.74
<b>Total</b>	<b>\$ 11,432,551.60</b>	<b>\$ 11,903,078.04</b>	<b>\$ 23,335,629.64</b>

Recovery Fee of 13%

Category	SFY 26	SFY 27	Total
Cat 11	\$ 80,114.93	\$ 80,715.21	\$ 160,830.13
Cat 12	\$ 2,561,789.22	\$ 2,689,728.22	\$ 5,251,517.44
Cat 13	\$ 4,365,960.62	\$ 4,438,256.54	\$ 8,804,217.16
<b>Total - CAT 28</b>	<b>\$ 7,007,864.77</b>	<b>\$ 7,208,699.97</b>	<b>\$ 14,216,564.74</b>

Fed Share of Recovery Fee of 13%

Category	SFY 26	SFY 27	Total
Cat 11	\$ 57,628.67	\$ 58,008.00	\$ 115,636.67
Cat 12	\$ 1,534,639.83	\$ 1,608,860.93	\$ 3,143,500.77
Cat 13	\$ 3,929,364.56	\$ 3,994,430.89	\$ 7,923,795.45
<b>Total</b>	<b>\$ 5,521,633.06</b>	<b>\$ 5,661,299.82</b>	<b>\$ 11,182,932.89</b>

State Share of Recovery Fee of 13%

Category	SFY 26	SFY 27	Total
Cat 11	\$ 22,486.26	\$ 22,707.21	\$ 45,193.46
Cat 12	\$ 1,027,149.39	\$ 1,080,867.29	\$ 2,108,016.67
Cat 13	\$ 436,596.06	\$ 443,825.65	\$ 880,421.72
<b>Total</b>	<b>\$ 1,486,231.71</b>	<b>\$ 1,547,400.15</b>	<b>\$ 3,033,631.85</b>

<b>Total Savings from PARIS</b>	<b>\$ 9,946,319.89</b>	<b>\$ 10,355,677.89</b>	<b>\$ 20,301,997.79</b>
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CAT 11 Savings	\$ 150,484.95	\$ 151,963.61
CAT 12 Savings	\$ 6,873,999.76	\$ 7,233,496.45
CAT 13 Savings	\$ 2,921,835.19	\$ 2,970,217.84

Participants Impacted

Number of Unique Members	Percentage of Population Residing in Other State	Adjusted Number of Members
50,000	25%	12,500

FMAP

Category	SFY 26	SFY 27
Cat 11	71.93%	71.87%
Cat 12	59.91%	59.82%
Cat 13	90.00%	90.00%

Participants Impacted by Category

Category	SFY 26	SFY 27
Cat 11	289	281
Cat 12	6,973	7,074
Cat 13	5,238	5,145
<b>Total</b>	<b>12,500</b>	<b>12,500</b>

3501  
3511  
3511

Total Caseload for FY 2026 and FY 2027

Category	SFY 26	% of Caseload		Total	
		SFY 26	SFY 27		
Cat 11	158,780	2%	156,937	2%	315,717
Cat 12	3,833,201	56%	3,948,332	57%	7,781,534
Cat 13	2,879,120	42%	2,871,305	41%	5,750,425
<b>Total</b>	<b>6,871,101</b>	<b>100%</b>	<b>6,976,574</b>	<b>100%</b>	<b>13,847,676</b>

Post to 7079/ cat 28/ vendor services



Caseload Growth for MCO by Category

	Cat 11	Cat 12	Cat 13
FY24	-28.2%	-6.0%	-7.0%
FY25	-25.9%	-3.8%	-16.3%
FY26	-11.1%	5.3%	-0.9%
FY27	-1.2%	3.0%	-0.3%

Verify non capitation formulas

Grow number by caseload growth for that category. Grow dollars by inflation.

Category 11 CHIP to Medicaid

Medical Capitation GL 7419/AA	Total Cap	% Increase	
CY24	161.98		Projection File
CY25	171.70	6.00%	Projection File
CY26	177.79	3.55%	Inflation Tab
CY27	184.01	3.50%	Inflation Tab

Dental Capitation GL 7408/AA	Total Cap	% Increase	
CY24	19.20		Projection File
CY25	20.36	6.00%	Projection File
CY26	21.08	3.55%	Inflation Tab
CY27	21.82	3.50%	Inflation Tab

VLBW GL 7419/A6

	Number	Monthly	Avg Payment	Total	
FY 2022				-	
FY 2023				-	
FY 2024	-	#VALUE!		#VALUE!	Actuals
FY 2025	-	-	-	-	L01
FY 2026	-	#VALUE!	-	#VALUE!	3-yr average
FY 2027	-	#VALUE!	-	#VALUE!	3-yr average
	Number	Monthly	Avg Payment	Total	
CY 2021	-	-	-	-	
CY 2022	-	-	-	-	
CY 2023	-	-	-	-	
CY 2024	-	-	-	-	
CY 2025	-	-	-	-	

Maternity Kick Payments GL 7419/A8

	Number	Monthly	Avg Payment	Total	
FY 2022				149,459	
FY 2023				98,854	Actuals
FY 2024	-	-	-	#VALUE!	Actuals
FY 2025	-	-	-	73,059	L01
FY 2026	-	-	-	#VALUE!	3-yr average
FY 2027	-	-	-	#VALUE!	3-yr average
	Number	Monthly	Avg Payment	Total	
CY 2021	-	-	-	-	
CY 2022	-	-	-	-	
CY 2023	-	-	-	-	
CY 2024	-	-	-	-	
CY 2025	-	-	-	-	

Stop Loss Payments GL 7419/A7

	Number	Monthly	Avg Payment	Total	
FY 2022				-	Actuals
FY 2023				-	Actuals
FY 2024	-	-	-	#VALUE!	Actuals
FY 2025	-	-	-	43,347	L01
FY 2026	-	-	-	#VALUE!	3-yr average
FY 2027	-	-	-	#VALUE!	3-yr average

Category 12 Parents and Children

Medical Capitation GL 7419/00	Cal. Year	Total Cap	% Increase	
CY24	214.55			Projection File
CY25	227.43	6.00%		Projection File
CY26	235.49	3.55%		Inflation Tab
CY27	243.73	3.50%		Inflation Tab

Dental Capitation GL 7408/00	Total Cap	% Increase	
CY24	16.50		Projection File
CY25	17.49	6.00%	Projection File
CY26	18.11	3.55%	Inflation Tab
CY27	18.75	3.50%	Inflation Tab

VLBW GL 7419/06

	Number	Monthly	Avg Payment	Total	
FY 2022				27,122,467	
FY 2023				28,923,087	
FY 2024	-	-	-	#VALUE!	Actuals
FY 2025	-	-	-	28,399,834	L01
FY 2026	-	-	-	#VALUE!	3-yr average
FY 2027	-	-	-	#VALUE!	3-yr average
	Number	Monthly	Avg Payment	Total	
CY 2021	192	2,190,326	82,147	26,283,917	
CY 2022	202	2,359,044	140,141	28,308,523	
CY 2023	194	2,236,945	138,070	26,843,345	
CY 2024	205	2,439,105	142,965	29,269,258	
CY 2025	211	2,600,227	147,965	31,202,727	

Maternity Kick Payments GL 7419/08

	Number	Monthly	Avg Payment	Total	
FY 2022				107,807,503	
FY 2023				57,669,891	
FY 2024	-	-	-	#VALUE!	Actuals
FY 2025	-	-	-	28,177,521	L01
FY 2026	-	-	-	#VALUE!	3-yr average
FY 2027	-	-	-	#VALUE!	3-yr average
	Number	Monthly	Avg Payment	Total	
CY 2021	13,489	1,124	6,051	81,622,139	
CY 2022	13,489	1,124	6,279	84,704,116	
CY 2023	12,983	1,082	6,187	80,320,044	
CY 2024	13,671	1,139	6,406	87,578,807	
CY 2025	14,082	1,173	6,630	93,364,088	

Stop Loss Payments GL 7419/07

	Number	Monthly	Avg Payment	Total	
FY 2022				19,008,800	
FY 2023				3,183,122	
FY 2024	-	-	-	#VALUE!	Actuals
FY 2025	-	-	-	18,392,788	L01
FY 2026	-	-	-	#VALUE!	3-yr average
FY 2027	-	-	-	#VALUE!	3-yr average

# of VLBW births from Jeff Majeske in SRU  
 \$ per birth from Rates or Jeff Majeske in SRU

Category 13 Newly Eligible

Medical Capitation GL 7419/BB	Total Cap	% Increase	
CY24	486.83		Projection File
CY25	516.04	6.00%	Projection File
CY26	534.33	3.55%	Inflation Tab
CY27	553.02	3.50%	Inflation Tab

Dental Capitation GL 7408/BB	Total Cap	% Increase	
CY24	5.70		Projection File
CY25	6.04	6.00%	Projection File
CY26	6.26	3.55%	Inflation Tab
CY27	6.48	3.50%	Inflation Tab

VLBW GL 7419/B6

	Number	Monthly	Avg Payment	Total	
FY 2022				-	
FY 2023				-	
FY 2024	-	#VALUE!	69,301	#VALUE!	Actuals
FY 2025	-	#VALUE!	111,144	#VALUE!	L01
FY 2026	-	#VALUE!	139,106	#VALUE!	3-yr average
FY 2027	-	#VALUE!	140,518	#VALUE!	3-yr average
	Number	Monthly	Avg Payment	Total	
CY 2021	-	-	82,147	-	
CY 2022	-	-	140,141	-	
CY 2023	-	-	138,070	-	
CY 2024	-	-	142,965	-	
CY 2025	-	-	147,965	-	

Maternity Kick Payments GL 7419/B8

	Number	Monthly	Avg Payment	Total	
FY 2022				#VALUE!	
FY 2023				8,836,238	
FY 2024	-	-	-	#VALUE!	Actuals
FY 2025	-	-	-	4,314,369	L01
FY 2026	-	-	-	#VALUE!	3-yr average
FY 2027	-	-	-	#VALUE!	3-yr average
	Number	Monthly	Avg Payment	Total	
CY 2021	1,798	150	6,051	10,878,097	
CY 2022	1,798	150	6,279	11,288,844	
CY 2023	1,505	125	6,187	9,308,033	
CY 2024	1,490	124	6,406	9,546,663	
CY 2025	1,486	124	6,630	9,853,716	

Stop Loss Payments GL 7419/B7

	Number	Monthly	Avg Payment	Total	
FY 2022				16,659,046	
FY 2023				2,551,867	
FY 2024	-	-	-	#VALUE!	Actuals
FY 2025	-	-	-	16,790,851	L01
FY 2026	-	-	-	#VALUE!	3-yr average
FY 2027	-	-	-	#VALUE!	3-yr average

Very Low Birth Weight is classified as 1500 grams, or 3 pounds, 4 ounces.

Assumptions

CY 2023	CPI for Medical Care		Caseload growth		Mercer Projection
CY 2024	CPI for Medical Care		Caseload growth		Mercer Projection
CY 2025	CPI for Medical Care	2.96%	Caseload growth	6.00%	Mercer Projection
CY 2026	CPI for Medical Care	3.55%	Caseload growth		Mercer Projection
CY 2027	CPI for Medical Care	3.50%	Caseload growth		Mercer Projection

Caseload Master

	Actuals as of : 10/31/2024			Projections as of : 11/20/2024													
	Chip to Medicaid			Parents and Children			Newly Eligible			MAABD			Waiver	County Indigent	Child Welfare		
	Total	0011	MCO	FFS	0012	MCO	FFS	0013	MCO	FFS	0014	14 inst	14 Non Inst	0015	0017	0019	
Jul-22	885,914	30,683	26,969	3,714	388,899	336,974	51,925	359,558	306,415	53,143	86,493	2,218	84,275	6,148	1,381	12,752	3,953
Aug-22	894,279	30,885	27,175	3,710	392,175	340,534	51,641	364,197	311,051	53,146	86,785	2,252	84,533	6,100	1,401	12,736	8,365
Sep-22	897,203	30,875	27,332	3,543	392,611	339,278	53,333	366,754	310,875	55,879	86,690	2,266	84,424	6,070	1,396	12,807	2,924
Oct-22	897,628	31,252	27,415	3,837	391,447	329,841	61,606	367,644	299,454	68,190	87,042	2,330	84,712	6,029	1,435	12,779	425
Nov-22	878,492	31,502	28,206	3,296	383,254	333,156	50,098	357,715	305,557	52,158	85,765	2,328	83,437	5,963	1,431	12,862	-19,136
Dec-22	888,414	32,291	28,863	3,428	385,098	334,295	50,803	363,706	310,708	52,998	87,074	2,363	84,711	5,895	1,436	12,914	9,922
Jan-23	896,735	33,023	29,206	3,817	386,615	334,420	52,195	369,689	313,223	56,466	87,615	2,431	85,184	5,798	1,470	12,525	8,321
Feb-23	908,624	33,435	29,714	3,721	388,041	335,478	52,563	379,035	316,062	62,973	87,901	2,443	85,458	5,741	1,470	13,001	11,889
Mar-23	910,883	34,044	29,173	4,871	389,629	338,235	51,394	382,915	319,833	63,082	84,031	2,475	81,556	5,741	1,468	13,055	2,259
Apr-23	915,329	33,305	28,801	4,504	391,749	339,699	52,050	386,652	322,316	64,336	83,788	2,464	81,324	5,759	1,442	12,634	4,446
May-23	920,140	32,862	26,268	6,594	393,488	330,260	63,228	390,250	309,324	80,926	83,719	2,441	81,278	5,770	1,423	12,628	4,811
Jun-23	917,391	31,132	26,268	4,864	393,900	330,260	63,640	389,602	309,324	80,278	83,815	2,745	81,070	5,789	1,544	11,609	-2,749
Jul-23	905,339	28,727	23,947	4,780	390,513	325,994	64,519	381,668	294,403	87,265	85,350	2,769	82,581	5,830	1,491	11,760	-12,052
Aug-23	900,662	27,137	20,707	6,430	389,550	307,695	81,855	379,257	277,899	101,358	85,519	2,663	82,856	5,935	1,451	11,813	-4,677
Sep-23	892,781	25,857	18,658	7,199	386,114	301,980	84,134	375,719	267,103	108,616	86,019	2,543	83,476	6,034	1,386	11,652	-7,881
Oct-23	891,917	25,125	22,055	3,070	385,412	330,992	54,420	375,665	314,291	61,374	86,547	2,595	83,952	6,115	1,395	11,658	-864
Nov-23	871,611	24,278	21,330	2,948	377,085	325,010	52,075	364,569	305,173	59,396	86,281	2,584	83,697	6,186	1,373	11,839	-20,306
Dec-23	863,680	23,200	20,370	2,830	373,057	322,742	50,315	361,311	303,528	57,783	86,702	2,583	84,119	6,222	1,357	11,831	-7,931
Jan-24	862,243	22,833	19,972	2,861	372,256	318,636	53,620	360,904	301,713	59,191	86,817	2,552	84,265	6,274	1,334	11,825	-1,437
Feb-24	862,465	22,838	20,084	2,754	372,744	321,687	51,057	360,156	303,331	56,825	87,164	2,532	84,632	6,405	1,330	11,828	222
Mar-24	856,889	22,697	20,004	2,693	371,551	320,262	51,289	356,350	300,194	56,156	86,624	2,537	84,087	6,423	1,327	11,917	-5,576
Apr-24	811,141	21,165	18,510	2,655	356,106	303,154	52,952	329,990	274,808	55,182	84,069	2,585	81,484	6,550	1,347	11,914	-45,748
May-24	798,810	20,360	17,785	2,575	353,311	301,941	51,370	320,798	267,239	53,559	84,416	2,575	81,841	6,570	1,337	12,018	-12,331
Jun-24	789,676	19,922	17,443	2,479	352,085	301,989	50,096	313,603	263,451	50,152	84,093	2,654	81,439	6,638	1,363	11,972	-9,134
Jul-24	767,669	18,676	16,661	2,015	347,481	294,800	52,681	298,141	249,477	48,664	83,453	2,640	80,813	6,667	1,361	11,890	-22,007
Aug-24	763,192	18,172	15,966	2,206	349,331	299,380	49,951	292,244	246,195	46,049	83,457	2,617	80,840	6,698	1,358	11,932	-4,477
Sep-24	759,338	17,776	15,833	1,943	350,449	300,328	50,121	287,531	242,833	44,698	83,547	2,616	80,931	6,772	1,330	11,933	-3,854
Oct-24	<b>764,533</b>	<b>17,810</b>	<b>15,586</b>	<b>2,224</b>	<b>352,970</b>	<b>300,001</b>	<b>52,969</b>	<b>289,365</b>	<b>241,762</b>	<b>47,603</b>	<b>84,249</b>	<b>2,665</b>	<b>81,584</b>	<b>6,834</b>	<b>1,375</b>	<b>11,930</b>	5,195
Nov-24	763,133	17,241	15,086	2,155	353,187	300,187	53,000	288,559	241,086	47,473	83,969	2,666	81,303	6,895	1,374	11,908	-1,400
Dec-24	764,211	16,901	14,787	2,114	354,382	301,211	53,171	288,526	241,058	47,468	84,103	2,672	81,431	6,954	1,382	11,963	1,078
Jan-25	767,128	16,738	14,644	2,094	357,010	303,461	53,549	288,726	241,226	47,500	84,319	2,671	81,648	6,988	1,379	11,968	2,917
Feb-25	768,613	16,647	14,564	2,083	358,882	305,061	53,821	288,164	240,755	47,409	84,576	2,664	81,912	7,026	1,372	11,946	1,485
Mar-25	770,432	16,461	14,400	2,061	360,678	306,596	54,082	288,230	240,810	47,420	84,690	2,669	82,021	7,066	1,377	11,930	1,819
Apr-25	772,038	15,767	13,790	1,977	363,043	308,614	54,429	288,326	240,891	47,435	84,456	2,676	81,780	7,125	1,381	11,940	1,606
May-25	773,113	15,675	13,710	1,965	364,446	309,809	54,637	287,927	240,557	47,370	84,527	2,678	81,849	7,166	1,385	11,987	1,075
Jun-25	773,204	15,506	13,561	1,945	365,465	310,677	54,788	287,286	240,020	47,266	84,428	2,682	81,746	7,207	1,383	11,929	91
Jul-25	775,082	15,165	13,262	1,903	367,669	312,554	55,115	287,140	239,898	47,242	84,513	2,687	81,826	7,254	1,389	11,952	1,878
Aug-25	778,402	15,087	13,193	1,894	370,894	315,299	55,595	287,142	239,900	47,242	84,618	2,695	81,923	7,321	1,395	11,945	3,320
Sep-25	780,279	15,053	13,164	1,889	372,479	316,648	55,831	287,199	239,947	47,252	84,843	2,708	82,135	7,375	1,400	11,930	1,877
Oct-25	781,589	15,196	13,289	1,907	373,294	317,341	55,953	287,208	239,955	47,253	85,085	2,726	82,359	7,441	1,408	11,957	1,310
Nov-25	782,155	15,137	13,237	1,900	373,773	317,748	56,025	287,289	240,023	47,266	85,145	2,724	82,421	7,482	1,412	11,917	566
Dec-25	783,400	15,160	13,257	1,903	374,739	318,570	56,169	287,298	240,030	47,268	85,307	2,730	82,577	7,533	1,418	11,945	1,245
Jan-26	785,383	15,265	13,349	1,916	376,370	319,956	56,414	287,375	240,095	47,280	85,459	2,729	82,730	7,557	1,414	11,943	1,983
Feb-26	787,068	15,367	13,438	1,929	377,614	321,014	56,600	287,462	240,167	47,295	85,693	2,724	82,969	7,593	1,412	11,927	1,685
Mar-26	788,249	15,363	13,435	1,928	378,765	321,992	56,773	287,404	240,119	47,285	85,779	2,730	83,049	7,624	1,416	11,898	1,181
Apr-26	788,733	14,879	13,012	1,867	380,257	323,260	56,997	287,125	239,886	47,239	85,500	2,731	82,769	7,671	1,417	11,884	484
May-26	789,599	14,961	13,083	1,878	381,206	324,067	57,139	286,827	239,637	47,190	85,567	2,732	82,835	7,704	1,420	11,914	866

Caseload Master

Projections as of: 11/20/2024																	
	Chip to Medicaid			Parents and Children			Newly Eligible			MAABD			Waiver	County Indigent	Child Welfare		
	Total	0011	MCO	FFS	0012	MCO	FFS	0013	MCO	FFS	0014	14 inst	14 Non Inst	0015	0017	0019	
Jun-26	790,057	14,935	13,061	1,874	382,011	324,751	57,260	286,620	239,464	47,156	85,478	2,733	82,745	7,740	1,422	11,851	458
Jul-26	791,332	14,718	12,871	1,847	383,483	326,003	57,480	286,528	239,387	47,141	85,520	2,736	82,784	7,781	1,426	11,876	1,275
Aug-26	793,609	14,714	12,867	1,847	385,692	327,881	57,811	286,489	239,354	47,135	85,560	2,744	82,816	7,841	1,432	11,881	2,277
Sep-26	794,583	14,740	12,890	1,850	386,393	328,477	57,916	286,498	239,362	47,136	85,749	2,757	82,992	7,890	1,435	11,878	974
Oct-26	795,042	14,935	13,061	1,874	386,338	328,430	57,908	286,507	239,369	47,138	85,957	2,780	83,177	7,951	1,441	11,913	459
Nov-26	794,583	14,937	13,062	1,875	385,861	328,024	57,837	286,499	239,363	47,136	85,967	2,786	83,181	7,986	1,443	11,890	-459
Dec-26	794,924	14,999	13,117	1,882	385,969	328,116	57,853	286,466	239,335	47,131	86,081	2,797	83,284	8,032	1,448	11,929	341
Jan-27	795,539	15,142	13,242	1,900	386,385	328,470	57,915	286,404	239,283	47,121	86,170	2,797	83,373	8,050	1,443	11,945	615
Feb-27	796,239	15,284	13,366	1,918	386,773	328,800	57,973	286,365	239,251	47,114	86,357	2,785	83,572	8,080	1,440	11,940	700
Mar-27	797,001	15,316	13,394	1,922	387,463	329,386	58,077	286,354	239,242	47,112	86,410	2,789	83,621	8,104	1,444	11,910	762
Apr-27	797,643	14,853	12,989	1,864	388,907	330,614	58,293	286,263	239,165	47,098	86,144	2,791	83,353	8,146	1,443	11,887	642
May-27	798,958	14,926	13,053	1,873	390,087	331,617	58,470	286,183	239,099	47,084	86,242	2,793	83,449	8,173	1,444	11,903	1,315
Jun-27	799,874	14,896	13,026	1,870	391,143	332,515	58,628	286,179	239,095	47,084	86,187	2,798	83,389	8,206	1,443	11,820	916

State Fiscal Year	Total	0011	MCO	FFS	0012	MCO	FFS	0013	MCO	FFS	0014	14 inst	14 Non Inst	0015 CLEO Current Open Cases	0017	0019	
SFY18 Total Months	7,816,867	160,504	134,529	25,975	3,860,178	3,163,983	696,195	2,621,782	2,134,125	487,657	959,583	28,786	930,797	60,996	18,535	135,289	
SFY19 Total Months	7,789,950	161,428	135,080	26,348	3,820,859	3,144,151	676,708	2,603,636	2,114,492	489,144	979,141	29,604	949,537	64,241	18,583	142,062	-0.34%
SFY20 Total Months	7,821,118	158,199	131,917	26,282	3,801,210	3,160,862	640,348	2,633,955	2,160,131	473,824	995,727	30,315	965,412	67,488	19,208	145,331	0.40%
SFY21 Total Months	9,088,432	170,375	152,572	17,803	4,348,481	3,793,172	555,309	3,318,630	2,887,233	431,397	1,023,993	27,237	996,756	72,117	16,562	138,274	16.20%
SFY22 Total Months	10,207,968	312,988	273,844	39,144	4,577,107	3,863,397	713,710	4,046,514	3,365,936	680,578	1,030,698	26,803	1,003,895	75,925	16,915	147,821	12.32%
SFY23 Total Months	10,811,032	385,289	335,390	49,899	4,676,906	4,022,430	654,476	4,477,717	3,734,142	743,575	1,030,718	28,756	1,001,962	70,803	17,297	152,302	5.91%
SFY24 Total Months	10,307,214	284,139	240,865	43,274	4,479,784	3,782,082	697,702	4,279,990	3,473,133	806,857	1,029,601	31,172	998,429	75,182	16,491	142,027	-4.66%
SFY25 Total Months	9,206,604	203,370	178,587	24,783	4,277,324	3,640,126	637,198	3,473,025	2,906,671	566,354	1,009,774	31,916	977,858	83,398	16,457	143,256	-10.68%
SFY26 Total Months	9,409,996	181,568	158,780	22,788	4,509,071	3,833,201	675,870	3,446,089	2,879,120	566,969	1,022,987	32,649	990,338	90,295	16,923	143,063	2.21%
SFY27 Total Months	9,549,327	179,460	156,937	22,523	4,644,494	3,948,332	696,162	3,436,735	2,871,305	565,430	1,032,344	33,353	998,991	96,240	17,282	142,772	1.48%

Blended Federal Medical Assistance Percentage (FMAP)

Updated September 2024

State Fiscal Year	FMAP	Enhanced (CHIP) FMAP	ACA Enhanced (CHIP) FMAP	Newly Eligible FMAP	Family Planning
SFY20	64.17%	74.92%	89.29%	91.50%	
SFY20 with FFCRA	67.27%	77.09%	91.46%	91.50%	
SFY21	63.46%	74.42%	77.30%	90.00%	
SFY21 with FFCRA	69.66%	78.76%	81.64%	90.00%	
SFY22	62.77%	73.94%		90.00%	
SFY22 with FFCRA	68.97%	78.28%		90.00%	
SFY23	62.64%	73.85%		90.00%	
SFY23 with FFCRA	68.54%	77.98%		90.00%	
SFY24	61.24%	72.87%		90.00%	
SFY24 with FFCRA	62.24%	73.57%		90.00%	
SFY25	60.75%	72.53%		90.00%	90.00%
SFY25	60.36%	72.25%		90.00%	90.00%
SFY26	59.91%	71.93%		90.00%	90.00%
SFY27	59.82%	71.87%		90.00%	90.00%
SFY28	59.80%	71.86%		90.00%	
SFY29	59.84%	71.89%		90.00%	

L01  
Actual

**NOTES:**

- Blended FMAP converts federal fiscal year and calendar year FMAP rates into state fiscal years and is used for budgeting purposes only. FMAP through FY25 are final. The FMAP values for FY26 through FY29 are projections. The ACA Enhanced (CHIP) FMAP ended in September 2020.

- The Families First Coronavirus Response Act (FFCRA) increased the regular FMAP by 6.2 percentage points from January 1, 2020 through the end of the calendar quarter during which the emergency ends. This increase flows through the regular FMAP into the calculation of the Enhanced (CHIP) FMAP and the ACA Enhanced (CHIP) FMAP. The Coronavirus Enhanced FMAPs are available during the quarters when the emergency declaration is in place.

**The table above reflects the FFCRA FMAP being available between January 1, 2020 through December 31, 2023. If the emergency declaration differs from this time period, the blended rates will need to be recalculated. Enhanced FMAP amounts for CY2023 are tiered down by quarter: CY23 Q1 (+ 6.2%), CY23 Q2 (+ 5%), CY23 Q3 (+ 2.5%), CY24 Q4 (+ 1.5%).**



# PARIS Match

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Residency Verification



# PARIS Match Residency Verification

## What problem are we solving?



Based on the March 2024 PARIS match reports, 2.1 million Medicaid recipients (2.75%) are enrolled in Medicaid in multiple states (<https://www.acf.hhs.gov/paris>).

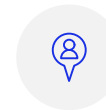


Recipients in this situation are not likely to notify Medicaid on a timely basis, if at all.



For recipients in managed care, states continue to pay millions of dollars in managed care capitation payments after recipients have moved out of state.

## How do we help solve the problem?



We perform the recipient outreach to confirm their current residence.



We then provide the state with the necessary information to 1) disenroll the recipient, then 2) recover the managed care capitation payments made after the recipient moved out of state.

A past PARIS match report indicated that Nevada has 50,000 unique Medicaid members that are also enrolled on another state's Medicaid program. Assuming 25% of this population officially reside in another state and capitation payments of \$200 PMPM, Nevada may be incorrectly paying **\$2.5 million each month** in capitation payments. HMS/Gainwell has a solution to support Nevada in identifying individuals that do not reside in the State who are not eligible for Nevada Medicaid coverage.

# PARIS Match Residency Verification Requirements

Requires that the member is a resident of another state *and* enrolled in the other state's Medicaid program.

The Federal residency rules can be found at [42 CFR 435.403](#), [42 CFR 435.956](#) and [42 CFR 457.320](#).

(3) The agency may not deny or terminate a resident's Medicaid eligibility because of that person's temporary absence from the State if the person intends to return when the purpose of the absence has been accomplished, **unless another State has determined that the person is a resident there for purposes of Medicaid.**

## PARIS Match Residency Verification Program Results



**Reduce**  
administrative  
burden



**Expedite**  
savings



**Minimize**  
member impact



**Increase**  
savings

# Participation Options

## Option #1 – Verification Only



### Verification of Current Residence

We perform outreach requesting and reviewing documentation that proves current residence.

Verification is completed using our purpose-built VerifyOS platform (which supports the upload of documents from a mobile device), or by USPS mail or electronic fax.

The Administrative portal provides client reporting and access to real-time statistics, along with the project work plan, team messaging, and issue resolution.

## Option #2 – Verification + Recovery



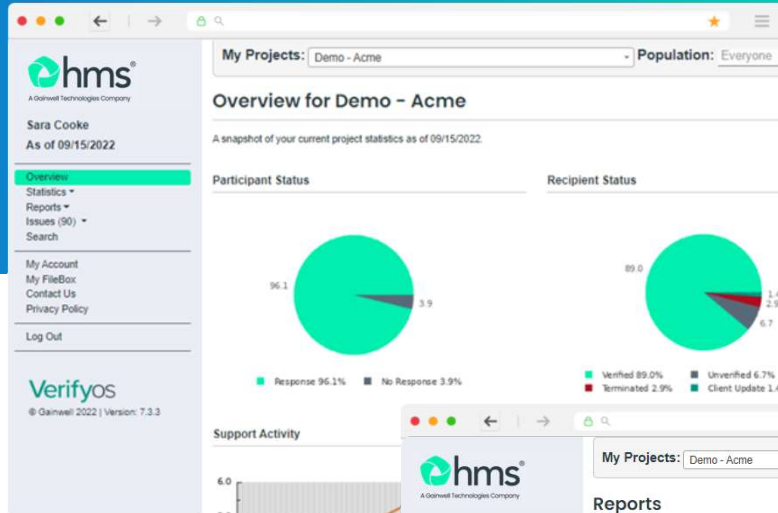
### Disenrollment and Recovery

After out-of-state residence is confirmed, clients can use the data we provide to disenroll ineligible members and recover inappropriate capitation payments as supported by their MCO Agreement.



# VerifyOS

## Custom Administrative Web Portal



### Access to real-time statistics

- Completion and response rates
- Member status
- Mail and call volumes



### Client reporting

- Project status
- Incorrect addresses
- Status and activity by individual



### Project timeline and work plan



### Project team messaging and issue resolution

My Projects: Demo - Acme | Population: Everyone

### Reports

Report results are based on your selected population.

Reference Number by Status

This report shows the current status of all of the participants in the population range you have selected. You may use this report to track as well as to conduct internal outreach to those in partial response/no response.

**GENERATE**

Address Updates

This report includes participants in the population range you selected, who have an updated or invalid address. This report also includes participants who have called into the Gainwell Call Center or logged into the Gainwell Web Portal.

**GENERATE**

Inactivity

This report includes a list of participants, in the population range selected, who have taken no action on their account.

**GENERATE**

Filter Activity By: All Activity

Date	Type
08/22/2022 10:44 am	Email Received
02/19/2022 2:45 pm	Email Sent
02/19/2022 2:15 pm	Email Sent
02/19/2022 2:00 pm	Email Sent

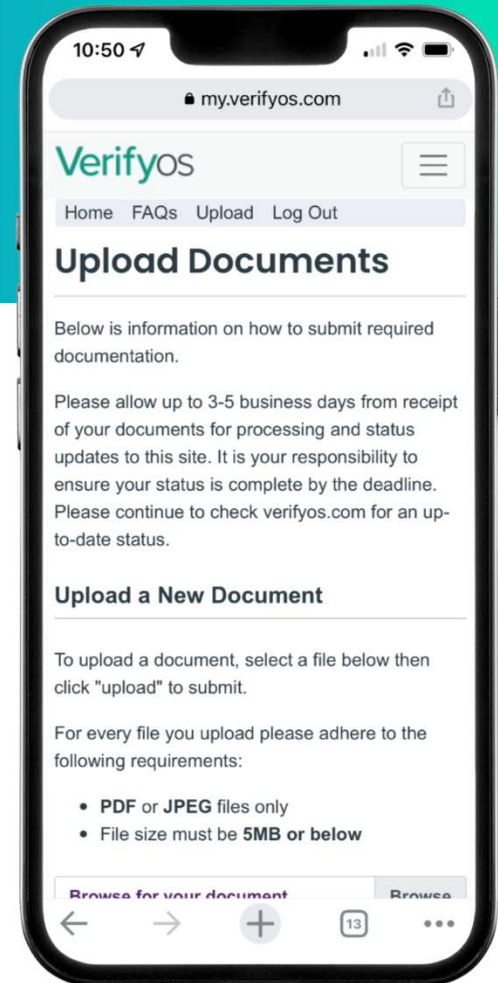
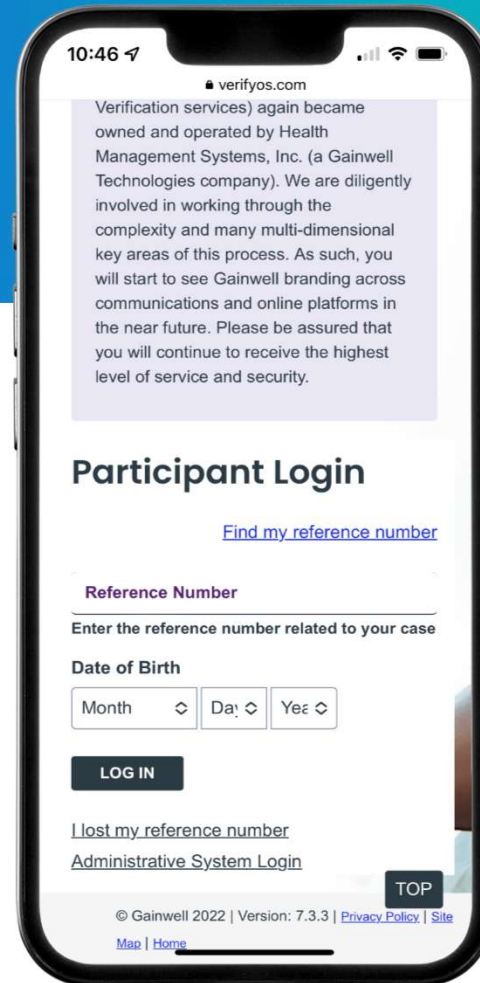
VerifyOS © Gainwell 2022 | Version: 7.3.3

# VerifyOS

## Mobile-Friendly Member Portal

VerifyOS portal allows members to complete important tasks:

- Easy sign in with their reference number
- Review their status in the verification process
- Upload documents
- Submit questions and request via secure mail
- Find copies of all communications, including FAQ





# Results You Can Expect

Results are for a northern state conducting quarterly mailings for 2 years, leveraging the PARIS file.



**\$1,842**

is the average recovery per member disenrolled.



**121,133**

communications have been sent to date.



**65%**

**of those who receive a letter are disenrolled.**



**\$87,736,859**

**in managed care capitation payments have been recouped.**

# Thank you.

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## PARIS Match Residency Verification

### The Solution

A past PARIS match report indicated Nevada has 50,000 unique Medicaid members that are also enrolled on another state's Medicaid program. Assuming 25% of this population officially reside in another state and capitation payments of \$250 PMPM, Nevada may be incorrectly paying **\$2.5 million each month** in capitation payments. HMS has a solution to support Nevada in identifying individuals that do not reside in the State who are not eligible for Nevada Medicaid coverage.

- ▶ **Matching.** You send us the PARIS data match file, generated by the Department of Health and Human Services (HHS), and we match the file against NV's Medicaid eligibility, adding the current in-state address for each member.
- ▶ **Mailing.** We mail residency verification letters to likely out-of-state members and handle follow-up outreach, maintaining all documentation electronically.
- ▶ **Disenrollment.** We provide you with the outcomes for each person and can assist with the documentation and data to complete the disenrollment process.
- ▶ **Recovery.** If NV has overpaid managed care capitation payments for non-residents, we can determine how much money is owed to you and assist with recovery.

### Proposed Fees

For the remaining contract term ending April 30, 2027, we propose running PARIS Match Residency Verification cycle every six months with the assumption there would be a minimum match rate of 25%. There will be three cycles executed throughout the remaining contract years.

For these cycles, HMS is proposing a contingency fee approach. The PARIS Match Residency Verification will be added to the current RAC scope with a 13% contingency fee.

**State of Nevada Budget Amendment  
2025-2027 Biennium (FY26-27)**

Amendment Number: A254013228

BUDGET DIVISION USE ONLY	
DATE	<u>03/11/25</u>
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
<b>afrantz</b>	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/28/25	101	407	3228	DHS-DSS - ADMINISTRATION

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
M503	2501	APPROPRIATION CONTROL	305,730	244,270	550,000	85,902	68,633	154,535
M503	3340	UNIVERSAL ENERGY CHARGE-UEC	11,244	(11,244)	0	3,159	(3,159)	0
M503	3531	FED SNAP ADMINISTRATION 50/50	184,929	365,071	550,000	51,960	102,575	154,535
M503	3533	FED CHILD SUPPORT	48,758	(48,758)	0	13,700	(13,700)	0
M503	3546	FED SNAP EMPLOYMENT & TRAINING	7,360	(7,360)	0	2,068	(2,068)	0
M503	3567	FED TANF	184,003	(184,003)	0	51,700	(51,700)	0
M503	3581	FED LIHEA EAP	44,974	(44,974)	0	12,636	(12,636)	0
M503	3583	FED CHILD CARE DEVELOPMENT	30,346	(30,346)	0	8,526	(8,526)	0
M503	3872	TITLE XIX MEDICAID 50/75/90	267,510	(267,510)	0	75,163	(75,163)	0
M503	3873	TITLE XXI NV CHECKUP SCHIP FMAP	15,146	(15,146)	0	4,256	(4,256)	0
<b>Total Revenue</b>			<u>0</u>			<u>0</u>		

**Expenditures**

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
<b>Total Category Expenditure</b>				<u>0</u>			<u>0</u>		

**Remarks**  
This budget amendment requests to reallocate the revenue allocation for decision unit M503 - Program Integrity Mandate in the 2025-2027 biennial budget account 3228 - Administration.

**State of Nevada**  
**Budget Amendment Packet Checklist**

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- Spreadsheets/detailed calculations supporting request

**BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE**

- Grant history/reconciliation form for grants
- Copies of all grant awards for the current year listed on the grant reconciliation form
- Copy of grant budget - if applicable
- Summary of the grant program and purpose if not included in the grant award document

**STATE OF NEVADA  
DSS - SOCIAL SERVICES**

**Budget Account 3228 - DHS-DSS - ADMINISTRATION  
Budget Amendment A254013228  
2025-2027 Biennium (FY26-27)**

Submitted February 28, 2025

**Budget Account's Primary Purpose, Function and Statutory Authority**

The Division of Social Services Administration budget account funds the administrative expenses associated with ensuring public assistance programs, including: Temporary Assistance for Needy Families; Medicaid; Children's Health Insurance Program; Supplemental Nutrition Assistance Program; Child Care; Energy Assistance; and Child Support are administered in accordance with federal and state regulations. This includes providing the necessary support to allow field staff to provide quality, timely, and temporary services enabling Nevadans who qualify to achieve safe, stable, and healthy lives.

Statutory Authority: NRS 422A.

**Purpose of Work Program**

This budget amendment requests to reallocate the revenue allocation for decision unit M503 - Program Integrity Mandate in the 2025-2027 biennial budget account 3228 - Administration.

**Justification**

At the time of the division's Agency Request submission, this M503 decision unit funding was inadvertently allocated across all federal programs in accordance with the division's federally approved cost allocation. However, this mandated decision unit only supports the administration of the Supplemental Nutrition Assistance Program (SNAP) and a budget amendment is needed to correct the funding allocation.

**Expected Benefits to be Realized**

The general fund impact increases from 27.79% of total decision unit costs to 50% of total decision unit costs; in other words, a net general fund increase of \$312,903 over the biennium. Relatedly, the SNAP revenue authority increases from 16.81% to 50% of total decision unit costs, i.e. a net federal SNAP revenue increase of \$467,646 over the biennium. All other unrelated funding authority will be eliminated in G08 M503 if approved.

**Explanation of Projections and Documentation**

NEBS210A G01  
NEBS210B G01  
NEBS210A G08  
NEBS210B G08  
NEBS225 Version-to-Version Comparison  
Before (G01) Fund Maps for Year1 & Year 2  
After (G08) Fund Maps for Year 1 & Year 2

**Summary of Alternatives and Why Current Proposal is Preferred**

The alternative is to not correct the funding allocations, which will result in General Fund requests through either contingency or supplemental requests during the biennium. The proposed budget amendment is preferred to provide the division with the correct revenue authority for this required federal mandate.



**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF HUMAN SERVICES  
DSS - SOCIAL SERVICES  
DHS-DSS - ADMINISTRATION  
B/A 3228 2025-2027 Biennium (FY26-27)**

G.L.#	Description	Governor Recommends G01 Budget Amendment		APPROVED		PENDING		-----CUMULATIVE-----				Total Amount		
				FIRST		SECOND		Dollar Change		Percent Change				
				Budget Amendment		Budget Amendment								
				BA # A254013228		BA # A254893228		Year 1	Year 2	Year 1	Year 2			
Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2					
2501	APPROPRIATION CONTROL	21,141,655	21,267,383	244,270	68,633			244,270	68,633	1.2%	0.3%	21,385,925	21,336,016	
3340	UNIVERSAL ENERGY CHARGE-UEC	789,187	786,557	-11,244	-3,159			-11,244	-3,159	-1.4%	-0.4%	777,943	783,398	
3531	FED SNAP ADMINISTRATION 50/50	10,162,917	10,094,507	365,071	102,575			365,071	102,575	3.6%	1.0%	10,527,988	10,197,082	
3532	FED SNAP OUTREACH	2,389,552	2,383,798					0	0	0.0%	0.0%	2,389,552	2,383,798	
3533	FED CHILD SUPPORT	4,036,671	4,026,172	-48,758	-13,700			-48,758	-13,700	-1.2%	-0.3%	3,987,913	4,012,472	
3534	FED SNAP NUTRITION EDUCATION	4,756,231	4,760,469					0	0	0.0%	0.0%	4,756,231	4,760,469	
3537	FED SNAP SUMMER EBT	2,773,484	2,773,484					0	0	0.0%	0.0%	2,773,484	2,773,484	
3538	FED INCENTIVE REVENUE	42,000,000	42,000,000					0	0	0.0%	0.0%	42,000,000	42,000,000	
3543	FED SNAP STATE EXCHANGE-SEP	6,022	6,022					0	0	0.0%	0.0%	6,022	6,022	
3546	FED SNAP EMPLOYMENT & TRAINING	628,809	634,660	-7,360	-2,068			-7,360	-2,068	-1.2%	-0.3%	621,449	632,592	
3567	FED TANF	8,769,868	8,676,452	-184,003	-51,700			-184,003	-51,700	-2.1%	-0.6%	8,585,865	8,624,752	
3581	FED LIHEA EAP	2,895,142	2,879,313	-44,974	-12,636			-44,974	-12,636	-1.6%	-0.4%	2,850,168	2,866,677	
3583	FED CHILD CARE DEVELOPMENT	2,852,937	2,853,421	-30,346	-8,526			-30,346	-8,526	-1.1%	-0.3%	2,822,591	2,844,895	
3872	TITLE XIX MEDICAID 50/75/90	13,805,454	14,234,913	-267,510	-75,163			-267,510	-75,163	-1.9%	-0.5%	13,537,944	14,159,750	
3873	TITLE XXI NV CHECKUP SCHIP FMAP	1,263,445	1,261,551	-15,146	-4,256			-15,146	-4,256	-1.2%	-0.3%	1,248,299	1,257,295	
4205	FOOD STAMP REIMBURSEMENT	1,034,869	1,034,869					0	0	0.0%	0.0%	1,034,869	1,034,869	
4254	MISCELLANEOUS REVENUE	43,268	43,268					0	0	0.0%	0.0%	43,268	43,268	
4611	TRANSFER IN FED ARPA	0	0					0	0	0.0%	0.0%	0	0	
4672	TRANSFER FROM DHCFP COUNTY MATCH	89,818	89,818					0	0	0.0%	0.0%	89,818	89,818	
4750	TRANS FROM DHHS - DIRECTOR	267,629	351,081			-173,323	-230,552	-173,323	-230,552	-64.8%	-65.7%	94,306	120,529	
<b>Total Revenues</b>		<b>119,706,958</b>	<b>120,157,738</b>	0.00	0.00	-173,323	-230,552	-173,323	-230,552	-0.1%	-0.2%	119,533,635	119,927,186	
<b>EXPENDITURES</b>														
Cat	G.L.#	Description												
01	5000	PERSONNEL SERVICES	0	0					0	0	0.0%	0.0%	0	0
01	5100	SALARIES	23,011,075	23,691,906					0	0	0.0%	0.0%	23,011,075	23,691,906
01	5200	WORKERS COMPENSATION	369,399	371,841					0	0	0.0%	0.0%	369,399	371,841
01	5300	RETIREMENT	5,867,946	6,014,935					0	0	0.0%	0.0%	5,867,946	6,014,935
01	5400	PERSONNEL ASSESSMENT	96,977	96,977					0	0	0.0%	0.0%	96,977	96,977
01	5420	COLLECTIVE BARGAINING ASSESSMENT	1,144	1,141					0	0	0.0%	0.0%	1,144	1,141
01	5430	LABOR RELATIONS ASSESSMENT	11,082	11,082					0	0	0.0%	0.0%	11,082	11,082
01	5500	GROUP INSURANCE	3,228,678	3,100,584					0	0	0.0%	0.0%	3,228,678	3,100,584
01	5700	PAYROLL ASSESSMENT	29,385	29,385					0	0	0.0%	0.0%	29,385	29,385
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	595,984	592,290					0	0	0.0%	0.0%	595,984	592,290
01	5800	UNEMPLOYMENT COMPENSATION	5,768	11,849					0	0	0.0%	0.0%	5,768	11,849
01	5840	MEDICARE	333,673	343,539					0	0	0.0%	0.0%	333,673	343,539
01	5904	VACANCY SAVINGS	-451,068	-460,715					0	0	-0.0%	-0.0%	-451,068	-460,715
01	5930	LONGEVITY PAY	111,875	126,000					0	0	0.0%	0.0%	111,875	126,000
02	6100	PER DIEM OUT-OF-STATE	1,929	1,929					0	0	0.0%	0.0%	1,929	1,929
03	6200	PER DIEM IN-STATE	50,403	51,036					0	0	0.0%	0.0%	50,403	51,036

03	6210	FS DAILY RENTAL IN-STATE	8,861	8,944				0	0	0.0%	0.0%	8,861	8,944
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	20,781	20,781				0	0	0.0%	0.0%	20,781	20,781
03	6215	NON-FS VEHICLE RENTAL IN-STATE	1,132	1,136				0	0	0.0%	0.0%	1,132	1,136
03	6230	PUBLIC TRANSPORTATION IN-STATE	67	67				0	0	0.0%	0.0%	67	67
03	6240	PERSONAL VEHICLE IN-STATE	3,329	3,479				0	0	0.0%	0.0%	3,329	3,479
03	6250	COMM AIR TRANS IN-STATE	14,727	15,125				0	0	0.0%	0.0%	14,727	15,125
04	7020	OPERATING SUPPLIES	13,379	13,465				0	0	0.0%	0.0%	13,379	13,465
04	7026	OPERATING SUPPLIES-F	44,602	44,602				0	0	0.0%	0.0%	44,602	44,602
04	7030	FREIGHT CHARGES	11,498	11,498				0	0	0.0%	0.0%	11,498	11,498
04	7040	NON-STATE PRINTING SERVICES	50,276	50,654				0	0	0.0%	0.0%	50,276	50,654
04	7045	STATE PRINTING CHARGES	34,027	34,273				0	0	0.0%	0.0%	34,027	34,273
04	7050	EMPLOYEE BOND INSURANCE	736	736				0	0	0.0%	0.0%	736	736
04	7054	AG TORT CLAIM ASSESSMENT	22,186	22,131				0	0	0.0%	0.0%	22,186	22,131
04	705A	NON B&G - PROP. & CONT. INSURANCE	17,200	17,200				0	0	0.0%	0.0%	17,200	17,200
04	705B	B&G - PROP. & CONT. INSURANCE	2,589	2,589				0	0	0.0%	0.0%	2,589	2,589
04	7060	CONTRACTS	3,681,678	4,454,614				0	0	0.0%	0.0%	3,681,678	4,454,614
04	7061	CONTRACTS - A	0	0				0	0	0.0%	0.0%	0	0
04	7062	CONTRACTS - B	114,064	114,064				0	0	0.0%	0.0%	114,064	114,064
04	7063	CONTRACTS - C	743,180	743,180				0	0	0.0%	0.0%	743,180	743,180
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	14,418	14,982				0	0	0.0%	0.0%	14,418	14,982
04	7100	STATE OWNED BLDG RENT-B&G	102,584	102,584				0	0	0.0%	0.0%	102,584	102,584
04	7110	NON-STATE OWNED OFFICE RENT	884,258	897,389				0	0	0.0%	0.0%	884,258	897,389
04	7153	GASOLINE	36	36				0	0	0.0%	0.0%	36	36
04	7180	MED/DENT SVCS - NON-CONTRACT	592	592				0	0	0.0%	0.0%	592	592
04	7255	B & G LEASE ASSESSMENT	26,361	26,361				0	0	0.0%	0.0%	26,361	26,361
04	7280	OUTSIDE POSTAGE	522	522				0	0	0.0%	0.0%	522	522
04	7285	POSTAGE - STATE MAILROOM	136,451	138,078				0	0	0.0%	0.0%	136,451	138,078
04	7286	MAIL STOP-STATE MAILROM	16,047	16,047				0	0	0.0%	0.0%	16,047	16,047
04	7289	EITS PHONE LINE AND VOICEMAIL	6,450	6,450		-19	-19	-19	-19	-0.3%	-0.3%	6,431	6,431
04	7290	PHONE, FAX, COMMUNICATION LINE	103,740	107,480				0	0	0.0%	0.0%	103,740	107,480
04	7291	CELL PHONE/PAGER CHARGES	46,146	46,813				0	0	0.0%	0.0%	46,146	46,813
04	7296	EITS LONG DISTANCE CHARGES	104	104				0	0	0.0%	0.0%	104	104
04	7300	DUES AND REGISTRATIONS	36,154	36,154				0	0	0.0%	0.0%	36,154	36,154
04	7370	PUBLICATIONS AND PERIODICALS	9,162	9,162				0	0	0.0%	0.0%	9,162	9,162
04	7430	PROFESSIONAL SERVICES	78,000	31,200				0	0	0.0%	0.0%	78,000	31,200
04	7460	EQUIPMENT PURCHASES < \$1,000	26,923	26,923				0	0	0.0%	0.0%	26,923	26,923
04	7635	MISCELLANEOUS SERVICES	7,958	7,958				0	0	0.0%	0.0%	7,958	7,958
04	7980	OPERATING LEASE PAYMENTS	93,935	93,935				0	0	0.0%	0.0%	93,935	93,935
05	8241	NEW FURNISHINGS <\$5,000 - A	23,913	0				0	0	0.0%	0.0%	23,913	0
12	7060	CONTRACTS	1,108,722	1,108,722				0	0	0.0%	0.0%	1,108,722	1,108,722
26	7021	OPERATING SUPPLIES-A	134	134				0	0	0.0%	0.0%	134	134
26	7060	CONTRACTS	1,100,000	309,070				0	0	0.0%	0.0%	1,100,000	309,070
26	7071	CONTRACTS - K	95,799	95,799				0	0	0.0%	0.0%	95,799	95,799
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	10,291,443	10,694,677				0	0	0.0%	0.0%	10,291,443	10,694,677
26	7074	HARDWARE LICENSE/MNT CONTRACTS	54,226	54,226				0	0	0.0%	0.0%	54,226	54,226
26	7211	MSA PROGRAMMER CHARGES	675,080	675,080				0	0	0.0%	0.0%	675,080	675,080
26	7290	PHONE, FAX, COMMUNICATION LINE	447,310	447,310				0	0	0.0%	0.0%	447,310	447,310
26	7291	CELL PHONE/PAGER CHARGES	8,613	8,613				0	0	0.0%	0.0%	8,613	8,613
26	7430	PROFESSIONAL SERVICES	0	2,416				0	0	0.0%	0.0%	0	2,416
26	7460	EQUIPMENT PURCHASES < \$1,000	7,809	7,809				0	0	0.0%	0.0%	7,809	7,809
26	7515	EITS MAINFRAME SERVICES	5,552,089	5,552,089				0	0	0.0%	0.0%	5,552,089	5,552,089
26	7529	EITS PRINT MANAGEMENT	1,923,710	1,923,710				0	0	0.0%	0.0%	1,923,710	1,923,710

26	7531	EITS DISK STORAGE	0	30	0	0	0.0%	0.0%	0	30
26	7532	EITS SHARED WEB SERVER HOSTING	3,486	3,486	0	0	0.0%	0.0%	3,486	3,486
26	7535	EITS NON-SERVER HOSTING - BASIC	2,093	2,093	0	0	0.0%	0.0%	2,093	2,093
26	7536	EITS SERVER HOSTING - BASIC	12,547	12,547	0	0	0.0%	0.0%	12,547	12,547
26	7540	EITS UNIX SUPPORT	522,293	522,293	0	0	0.0%	0.0%	522,293	522,293
26	7542	EITS SILVERNET ACCESS	1,351,254	1,351,254	0	0	0.0%	0.0%	1,351,254	1,351,254
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	199,617	201,173	0	0	0.0%	0.0%	199,617	201,173
26	7548	EITS SERVER HOSTING - VIRTUAL	0	10,361	0	0	0.0%	0.0%	0	10,361
26	7554	EITS INFRASTRUCTURE ASSESSMENT	152,719	146,370	0	0	0.0%	0.0%	152,719	146,370
26	7556	EITS SECURITY ASSESSMENT	40,935	40,850	0	0	0.0%	0.0%	40,935	40,850
26	7557	EITS NAS CARD READER	2,925	2,925	0	0	0.0%	0.0%	2,925	2,925
26	7771	COMPUTER SOFTWARE <\$5,000 - A	140,895	136,855	0	0	0.0%	0.0%	140,895	136,855
26	8371	COMPUTER HARDWARE <\$5,000 - A	1,004,748	411,284	0	0	0.0%	0.0%	1,004,748	411,284
30	6100	PER DIEM OUT-OF-STATE	9,606	9,606	0	0	0.0%	0.0%	9,606	9,606
30	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	356	356	0	0	0.0%	0.0%	356	356
30	6130	PUBLIC TRANS OUT-OF-STATE	170	170	0	0	0.0%	0.0%	170	170
30	6140	PERSONAL VEHICLE OUT-OF-STATE	366	366	0	0	0.0%	0.0%	366	366
30	6150	COMM AIR TRANS OUT-OF-STATE	6,994	6,994	0	0	0.0%	0.0%	6,994	6,994
30	7070	CONTRACTS - J	2,000	2,000	0	0	0.0%	0.0%	2,000	2,000
30	7300	DUES AND REGISTRATIONS	133,061	134,847	0	0	0.0%	0.0%	133,061	134,847
42	6150	COMM AIR TRANS OUT-OF-STATE	783	783	0	0	0.0%	0.0%	783	783
42	6200	PER DIEM IN-STATE	429	429	0	0	0.0%	0.0%	429	429
42	6215	NON-FS VEHICLE RENTAL IN-STATE	136	136	0	0	0.0%	0.0%	136	136
42	6240	PERSONAL VEHICLE IN-STATE	41	41	0	0	0.0%	0.0%	41	41
42	6250	COMM AIR TRANS IN-STATE	148	148	0	0	0.0%	0.0%	148	148
42	705A	NON B&G - PROP. & CONT. INSURANCE	422	422	0	0	0.0%	0.0%	422	422
42	7060	CONTRACTS	74,595	74,595	0	0	0.0%	0.0%	74,595	74,595
42	7110	NON-STATE OWNED OFFICE RENT	20,947	21,673	0	0	0.0%	0.0%	20,947	21,673
42	7255	B & G LEASE ASSESSMENT	646	646	0	0	0.0%	0.0%	646	646
42	7291	CELL PHONE/PAGER CHARGES	1,373	1,373	0	0	0.0%	0.0%	1,373	1,373
42	7300	DUES AND REGISTRATIONS	1,600	1,600	0	0	0.0%	0.0%	1,600	1,600
42	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,383	1,383	0	0	0.0%	0.0%	1,383	1,383
42	8795	GRANTS	4,401,266	4,401,266	0	0	0.0%	0.0%	4,401,266	4,401,266
42	9043	TRANS TO HEALTH DIVISION	0	0	0	0	0.0%	0.0%	0	0
43	6100	PER DIEM OUT-OF-STATE	2,737	2,737	0	0	0.0%	0.0%	2,737	2,737
43	6140	PERSONAL VEHICLE OUT-OF-STATE	40	40	0	0	0.0%	0.0%	40	40
43	6150	COMM AIR TRANS OUT-OF-STATE	1,175	1,175	0	0	0.0%	0.0%	1,175	1,175
43	7300	DUES AND REGISTRATIONS	2,070	2,070	0	0	0.0%	0.0%	2,070	2,070
44	6100	PER DIEM OUT-OF-STATE	3,921	3,921	0	0	0.0%	0.0%	3,921	3,921
44	6130	PUBLIC TRANS OUT-OF-STATE	38	38	0	0	0.0%	0.0%	38	38
44	6140	PERSONAL VEHICLE OUT-OF-STATE	158	158	0	0	0.0%	0.0%	158	158
44	6150	COMM AIR TRANS OUT-OF-STATE	2,746	2,746	0	0	0.0%	0.0%	2,746	2,746
44	6200	PER DIEM IN-STATE	601	601	0	0	0.0%	0.0%	601	601
44	6210	FS DAILY RENTAL IN-STATE	298	298	0	0	0.0%	0.0%	298	298
44	6230	PUBLIC TRANSPORTATION IN-STATE	136	136	0	0	0.0%	0.0%	136	136
44	6240	PERSONAL VEHICLE IN-STATE	288	288	0	0	0.0%	0.0%	288	288
44	6250	COMM AIR TRANS IN-STATE	1,815	1,815	0	0	0.0%	0.0%	1,815	1,815
44	7020	OPERATING SUPPLIES	4,081	4,081	0	0	0.0%	0.0%	4,081	4,081
44	7021	OPERATING SUPPLIES-A	62	62	0	0	0.0%	0.0%	62	62
44	7045	STATE PRINTING CHARGES	16	16	0	0	0.0%	0.0%	16	16
44	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0	0.0%	0.0%	0	0
44	7291	CELL PHONE/PAGER CHARGES	51,373	51,373	0	0	0.0%	0.0%	51,373	51,373

44	7299	TELEPHONE & DATA WIRING	395	395				0	0	0.0%	0.0%	395	395	
44	7300	DUES AND REGISTRATIONS	7,045	7,045				0	0	0.0%	0.0%	7,045	7,045	
44	7460	EQUIPMENT PURCHASES < \$1,000	697	697				0	0	0.0%	0.0%	697	697	
44	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,383	1,383				0	0	0.0%	0.0%	1,383	1,383	
44	8795	GRANTS	2,045,594	2,041,058				0	0	0.0%	0.0%	2,045,594	2,041,058	
49	7045	STATE PRINTING CHARGES	25,200	25,200				0	0	0.0%	0.0%	25,200	25,200	
49	7060	CONTRACTS	3,776,600	3,776,600				0	0	0.0%	0.0%	3,776,600	3,776,600	
49	7285	POSTAGE - STATE MAILROOM	1,656,959	1,656,959				0	0	0.0%	0.0%	1,656,959	1,656,959	
49	7515	EITS MAINFRAME SERVICES	58,425	58,425				0	0	0.0%	0.0%	58,425	58,425	
49	7547	EITS BUSINESS PRODUCTIVITY SUITE	29,784	29,784				0	0	0.0%	0.0%	29,784	29,784	
50	8701	AID TO INDIVIDUALS-A	42,000,000	42,000,000				0	0	0.0%	0.0%	42,000,000	42,000,000	
51	6200	PER DIEM IN-STATE	575	766	145	194	145	194	25.2%	25.3%	720	960		
51	6210	FS DAILY RENTAL IN-STATE	177,293	236,390	-177,272	-236,362	-177,272	-236,362	-100.0%	-100.0%	21	28		
51	6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	55	73	55	73	100.0%	100.0%	55	73		
51	6240	PERSONAL VEHICLE IN-STATE	0	0	358	477	358	477	100.0%	100.0%	358	477		
51	6250	COMM AIR TRANS IN-STATE	0	0	519	692	519	692	100.0%	100.0%	519	692		
51	7020	OPERATING SUPPLIES	68	91			0	0	0.0%	0.0%	68	91		
51	7040	NON-STATE PRINTING SERVICES	179	239			0	0	0.0%	0.0%	179	239		
51	7045	STATE PRINTING CHARGES	8	10			0	0	0.0%	0.0%	8	10		
51	7050	EMPLOYEE BOND INSURANCE	0	0	47	63	47	63	100.0%	100.0%	47	63		
51	7110	NON-STATE OWNED OFFICE RENT	0	0	2,106	2,808	2,106	2,808	100.0%	100.0%	2,106	2,808		
51	7255	B & G LEASE ASSESSMENT	0	0	72	96	72	96	100.0%	100.0%	72	96		
51	7285	POSTAGE - STATE MAILROOM	840	1,120			0	0	0.0%	0.0%	840	1,120		
51	7289	EITS PHONE LINE AND VOICEMAIL	0	0	172	230	172	230	100.0%	100.0%	172	230		
51	7290	PHONE, FAX, COMMUNICATION LINE	1,344	1,792			0	0	0.0%	0.0%	1,344	1,792		
51	7291	CELL PHONE/PAGER CHARGES	271	361			0	0	0.0%	0.0%	271	361		
51	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691	518	691	100.0%	100.0%	518	691		
51	7771	COMPUTER SOFTWARE <\$5,000 - A	529	0	-24	505	-24	505	-4.5%	100.0%	505	505		
51	7980	OPERATING LEASE PAYMENTS	223	297			0	0	0.0%	0.0%	223	297		
51	8241	NEW FURNISHINGS <\$5,000 - A	2,657	0			0	0	0.0%	0.0%	2,657	0		
51	8371	COMPUTER HARDWARE <\$5,000 - A	1,886	0			0	0	0.0%	0.0%	1,886	0		
53	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0		
60	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0		
64	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0		
64	7211	MSA PROGRAMMER CHARGES	0	0			0	0	0.0%	0.0%	0	0		
75	9038	TRANS TO HUMAN RES DIR OFFICE	268,807	272,143			0	0	0.0%	0.0%	268,807	272,143		
87	7393	PURCHASING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0		
88	7384	STATEWIDE COST ALLOCATION	98,930	98,930			0	0	0.0%	0.0%	98,930	98,930		
89	7391	ATTORNEY GENERAL COST ALLOC	462,626	391,401			0	0	0.0%	0.0%	462,626	391,401		
<b>Total Expenditures</b>			<b>119,706,958</b>	<b>120,157,738</b>	0.00	0.00	-173,323	-230,552	-173,323	-230,552	-0.1%	-0.2%	119,533,635	119,927,186

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS  
2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3228 DHS-DSS - ADMINISTRATION

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
<b>REVENUE</b>								
M503	2501	APPROPRIATION CONTROL	305,730	85,902	550,000	154,535	244,270	68,633
M503	3340	UNIVERSAL ENERGY CHARGE-UEC	11,244	3,159	0	0	-11,244	-3,159
M503	3531	FED SNAP ADMINISTRATION 50/50	184,929	51,960	550,000	154,535	365,071	102,575
M503	3533	FED CHILD SUPPORT	48,758	13,700	0	0	-48,758	-13,700
M503	3546	FED SNAP EMPLOYMENT & TRAINING	7,360	2,068	0	0	-7,360	-2,068
M503	3567	FED TANF	184,003	51,700	0	0	-184,003	-51,700
M503	3581	FED LIHEA EAP	44,974	12,636	0	0	-44,974	-12,636
M503	3583	FED CHILD CARE DEVELOPMENT	30,346	8,526	0	0	-30,346	-8,526
M503	3872	TITLE XIX MEDICAID 50/75/90	267,510	75,163	0	0	-267,510	-75,163
M503	3873	TITLE XXI NV CHECKUP SCHIP FMAP	15,146	4,256	0	0	-15,146	-4,256
		TOTAL FOR REVENUE	1,100,000	309,070	1,100,000	309,070	0	0

State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Section A1: Line Item Detail by GL

Budget Account: 3228 DHS-DSS - ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>B000</b>	<b>BASE</b>						
	[See Attachment]						
<b>REVENUE</b>							
2501	APPROPRIATION CONTROL	14,831,731	16,740,972	15,907,481	16,118,358	15,907,481	16,118,358
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,724,422	5,136,530	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	-5,136,530	0	0	0	0	0
3340	UNIVERSAL ENERGY CHARGE-UEC	577,524	397,172	729,772	739,747	729,772	739,747
3531	FED SNAP ADMINISTRATION 50/50	7,702,246	7,408,404	9,109,188	9,209,588	9,109,188	9,209,588
3532	FED SNAP OUTREACH	1,496,539	1,066,469	1,298,176	1,298,176	1,298,176	1,298,176
3533	FED CHILD SUPPORT	3,579,494	7,157,892	3,768,931	3,815,513	3,768,931	3,815,513
3534	FED SNAP NUTRITION EDUCATION	1,749,268	4,784,882	4,811,252	4,815,929	4,811,252	4,815,929
3535	FED SNAP PEBT	5,930,252	1,631,224	0	0	0	0
3537	FED SNAP SUMMER EBT	191,973	713,233	0	0	0	0
3538	FED INCENTIVE REVENUE	0	42,000,000	0	0	0	0
3543	FED SNAP STATE EXCHANGE-SEP	7,741	13,481	6,022	6,022	6,022	6,022
3546	FED SNAP EMPLOYMENT & TRAINING	194,221	161,721	586,331	600,281	586,331	600,281
3547	FED SNAP ARPA	2,722,869	0	0	0	0	0
3551	FED SNAP LONGITUDINAL LDP DATA	959,444	99,670	0	0	0	0
3567	FED TANF	7,036,941	7,361,068	8,110,445	8,196,242	8,110,445	8,196,242
3581	FED LIHEA EAP	2,386,772	2,062,401	2,665,151	2,699,864	2,665,151	2,699,864
3582	FED LIHWAP WATER	35,858	0	0	0	0	0
3583	FED CHILD CARE DEVELOPMENT	2,201,470	1,740,997	2,709,244	2,750,946	2,709,244	2,750,946
3872	TITLE XIX MEDICAID 50/75/90	10,666,548	8,708,472	10,720,636	10,817,915	10,720,636	10,817,915
3873	TITLE XXI NV CHECKUP SCHIP FMAP	958,151	952,324	1,193,999	1,211,077	1,193,999	1,211,077
4205	FOOD STAMP REIMBURSEMENT	791,109	1,034,869	1,034,869	1,034,869	1,034,869	1,034,869
4254	MISCELLANEOUS REVENUE	46,738	43,268	43,268	43,268	43,268	43,268
4611	TRANSFER IN FED ARPA	14,718,797	28,318,842	22,079,520	22,079,520	22,079,520	22,079,520
4620	TRANSFER FROM DPBH	0	13,844	0	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	14,674	0	0	0	0	0
4671	TRANSFER FROM MEDICAID POSTPARTUM	0	111	0	0	0	0
4672	TRANSFER FROM DHCFP COUNTY MATCH	205,042	80,313	89,818	89,818	89,818	89,818
4750	TRANS FROM DHHS - DIRECTOR	0	138,170	0	0	0	0
	<b>TOTAL REVENUES FOR DECISION UNIT B000</b>	<b>76,593,294</b>	<b>137,766,329</b>	<b>84,864,103</b>	<b>85,527,133</b>	<b>84,864,103</b>	<b>85,527,133</b>

**EXPENDITURE**

<b>01</b>	<b>PERSONNEL SERVICES</b>						
5000	PERSONNEL SERVICES	0	216,693	216,693	216,693	216,693	216,693
5100	SALARIES	15,879,979	21,043,212	23,229,468	23,755,684	23,229,468	23,755,684
5200	WORKERS COMPENSATION	289,191	373,063	366,427	372,044	366,427	372,044
5300	RETIREMENT	3,885,073	4,627,940	5,398,523	5,505,354	5,398,523	5,505,354
5400	PERSONNEL ASSESSMENT	52,764	53,006	53,006	53,006	53,006	53,006

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5420	COLLECTIVE BARGAINING ASSESSMENT	966	978	978	978	978	978
5430	LABOR RELATIONS ASSESSMENT	16,100	15,119	15,119	15,119	15,119	15,119
5500	GROUP INSURANCE	1,698,508	2,459,160	2,459,160	2,459,160	2,459,160	2,459,160
5700	PAYROLL ASSESSMENT	10,031	9,926	9,925	9,925	9,925	9,925
5750	RETIRED EMPLOYEES GROUP INSURANCE	493,389	638,268	738,685	755,429	738,685	755,429
5800	UNEMPLOYMENT COMPENSATION	9,695	0	0	0	0	0
5810	OVERTIME PAY	402,046	0	0	0	0	0
5840	MEDICARE	232,587	291,026	336,853	344,475	336,853	344,475
5880	SHIFT DIFFERENTIAL PAY	-1	0	0	0	0	0
5904	VACANCY SAVINGS	0	-382,925	0	0	0	0
5910	STANDBY PAY	3,865	0	0	0	0	0
5930	LONGEVITY PAY	87,298	0	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	37,263	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	62,105	0	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	23,511	0	0	0	0	0
TOTAL FOR CATEGORY 01		23,184,370	29,345,466	32,824,837	33,487,867	32,824,837	33,487,867
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>						
6100	PER DIEM OUT-OF-STATE	0	1,929	1,929	1,929	1,929	1,929
TOTAL FOR CATEGORY 02		0	1,929	1,929	1,929	1,929	1,929
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6200	PER DIEM IN-STATE	27,188	48,507	48,507	48,507	48,507	48,507
6210	FS DAILY RENTAL IN-STATE	1,212	8,614	8,614	8,614	8,614	8,614
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	16,623	14,929	14,929	14,929	14,929	14,929
6215	NON-FS VEHICLE RENTAL IN-STATE	3,663	1,121	1,121	1,121	1,121	1,121
6230	PUBLIC TRANSPORTATION IN-STATE	148	67	67	67	67	67
6240	PERSONAL VEHICLE IN-STATE	4,648	2,875	2,875	2,875	2,875	2,875
6250	COMM AIR TRANS IN-STATE	22,793	13,530	13,530	13,530	13,530	13,530
TOTAL FOR CATEGORY 03		76,275	89,643	89,643	89,643	89,643	89,643
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	13,120	8,202	8,202	8,202	8,202	8,202
7023	OPERATING SUPPLIES-C	1,067	0	0	0	0	0
7026	OPERATING SUPPLIES-F	44,602	35,165	35,165	35,165	35,165	35,165
7030	FREIGHT CHARGES	9,456	11,498	11,498	11,498	11,498	11,498
7040	NON-STATE PRINTING SERVICES	57,682	49,140	49,140	49,140	49,140	49,140
7045	STATE PRINTING CHARGES	2,087	33,285	33,285	33,285	33,285	33,285
7050	EMPLOYEE BOND INSURANCE	725	725	724	724	724	724
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14,884	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	31,431	31,435	31,436	31,436	31,436	31,436
705A	NON B&G - PROP. & CONT. INSURANCE	0	13,622	13,622	13,622	13,622	13,622

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705B	B&G - PROP. & CONT. INSURANCE	0	1,262	1,262	1,262	1,262	1,262
7060	CONTRACTS	894,757	188,985	188,985	188,985	188,985	188,985
7061	CONTRACTS - A	0	358,188	358,188	358,188	358,188	358,188
7062	CONTRACTS - B	139,230	219,545	219,545	219,545	219,545	219,545
7063	CONTRACTS - C	204,167	1,287,500	1,287,500	1,287,500	1,287,500	1,287,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	16,313	5,759	5,759	5,759	5,759	5,759
7100	STATE OWNED BLDG RENT-B&G	103,669	37,461	37,461	37,461	37,461	37,461
7110	NON-STATE OWNED OFFICE RENT	922,709	830,525	830,525	830,525	830,525	830,525
7136	GARBAGE DISPOSAL UTILITIES	1,200	0	0	0	0	0
7138	OTHER UTILITIES	143	0	0	0	0	0
7153	GASOLINE	0	36	36	36	36	36
7180	MED/DENT SVCS - NON-CONTRACT	140	592	592	592	592	592
7230	MINOR IMPRV-BLGS/FIXTRS	3,210	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	8,515	8,751	8,751	8,751	8,751	8,751
7280	OUTSIDE POSTAGE	400	522	522	522	522	522
7285	POSTAGE - STATE MAILROOM	1,883,949	131,572	131,572	131,572	131,572	131,572
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	1,344	10,076	10,076	10,076	10,076	10,076
7290	PHONE, FAX, COMMUNICATION LINE	14,719	92,523	92,523	92,523	92,523	92,523
7291	CELL PHONE/PAGER CHARGES	31,864	44,141	44,141	44,141	44,141	44,141
7296	EITS LONG DISTANCE CHARGES	0	104	104	104	104	104
7300	DUES AND REGISTRATIONS	53,000	32,194	32,194	32,194	32,194	32,194
7370	PUBLICATIONS AND PERIODICALS	8,199	16,124	16,124	16,124	16,124	16,124
7430	PROFESSIONAL SERVICES	443	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	9,602	26,923	26,923	26,923	26,923	26,923
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,093	0	0	0	0	0
7635	MISCELLANEOUS SERVICES	1,332	7,958	7,958	7,958	7,958	7,958
7980	OPERATING LEASE PAYMENTS	69,583	100,531	100,531	100,531	100,531	100,531
	TOTAL FOR CATEGORY 04	4,553,536	3,593,245	3,593,245	3,593,245	3,593,245	3,593,245
<b>05</b>	<b>EQUIPMENT</b>						
7460	EQUIPMENT PURCHASES < \$1,000	25,639	0	0	0	0	0
8240	NEW FURNISHINGS >\$5,000	9,485	0	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	65,629	0	0	0	0	0
	TOTAL FOR CATEGORY 05	100,753	0	0	0	0	0
<b>12</b>	<b>TRANSACTION COSTS</b>						
7060	CONTRACTS	1,108,722	1,135,518	1,135,518	1,135,518	1,135,518	1,135,518
	TOTAL FOR CATEGORY 12	1,108,722	1,135,518	1,135,518	1,135,518	1,135,518	1,135,518
<b>26</b>	<b>INFORMATION SERVICES</b>						
7021	OPERATING SUPPLIES-A	174	134	134	134	134	134



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7060	CONTRACTS	2,835,272	0	0	0	0	0
7071	CONTRACTS - K	95,452	30,854	30,854	30,854	30,854	30,854
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,586,467	8,897,061	8,758,891	8,758,891	8,758,891	8,758,891
7074	HARDWARE LICENSE/MNT CONTRACTS	13,911	54,226	54,226	54,226	54,226	54,226
7138	OTHER UTILITIES	106	0	0	0	0	0
7211	MSA PROGRAMMER CHARGES	1,044,414	1,756,838	1,756,838	1,756,838	1,756,838	1,756,838
7270	LATE FEES AND PENALTIES	31	0	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	407,600	447,310	447,310	447,310	447,310	447,310
7291	CELL PHONE/PAGER CHARGES	6,897	8,613	8,613	8,613	8,613	8,613
7299	TELEPHONE & DATA WIRING	11,286	0	0	0	0	0
7430	PROFESSIONAL SERVICES	8,002	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	686	7,809	7,809	7,809	7,809	7,809
7515	EITS MAINFRAME SERVICES	3,217,728	3,981,226	3,981,226	3,981,226	3,981,226	3,981,226
7529	EITS PRINT MANAGEMENT	503,314	614,249	614,249	614,249	614,249	614,249
7532	EITS SHARED WEB SERVER HOSTING	427	241	241	241	241	241
7535	EITS NON-SERVER HOSTING - BASIC	11,338	16,787	16,787	16,787	16,787	16,787
7536	EITS SERVER HOSTING - BASIC	27,472	33,936	33,936	33,936	33,936	33,936
7540	EITS UNIX SUPPORT	696,792	696,792	696,792	696,792	696,792	696,792
7542	EITS SILVERNET ACCESS	1,017,820	1,017,820	1,017,820	1,017,820	1,017,820	1,017,820
7547	EITS BUSINESS PRODUCTIVITY SUITE	101,401	119,262	119,262	119,262	119,262	119,262
7554	EITS INFRASTRUCTURE ASSESSMENT	83,279	83,104	83,103	83,103	83,103	83,103
7556	EITS SECURITY ASSESSMENT	29,257	29,210	29,211	29,211	29,211	29,211
7557	EITS NAS CARD READER	765	1,202	1,202	1,202	1,202	1,202
7771	COMPUTER SOFTWARE <\$5,000 - A	0	27,649	27,649	27,649	27,649	27,649
8370	COMPUTER HARDWARE >\$5,000	4,457	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	109,174	0	0	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	161	0	0	0	0	0
	<b>TOTAL FOR CATEGORY 26</b>	<b>18,813,683</b>	<b>17,824,323</b>	<b>17,686,153</b>	<b>17,686,153</b>	<b>17,686,153</b>	<b>17,686,153</b>
<b>27</b>	<b>AB512 EQUIPMENT</b>						
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,789,305	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	10,347	0	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	239,522	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	580,962	47,641	0	0	0	0
	<b>TOTAL FOR CATEGORY 27</b>	<b>2,620,136</b>	<b>47,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>	<b>SB232 POSTPARTUM</b>						
7060	CONTRACTS	333,650	333,650	0	0	0	0
	<b>TOTAL FOR CATEGORY 28</b>	<b>333,650</b>	<b>333,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>30</b>	<b>TRAINING</b>						
6100	PER DIEM OUT-OF-STATE	10,535	9,606	9,606	9,606	9,606	9,606

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6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	180	356	356	356	356	356
6130	PUBLIC TRANS OUT-OF-STATE	407	170	170	170	170	170
6140	PERSONAL VEHICLE OUT-OF-STATE	597	366	366	366	366	366
6150	COMM AIR TRANS OUT-OF-STATE	3,601	6,994	6,994	6,994	6,994	6,994
6200	PER DIEM IN-STATE	2,176	0	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	130	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	157	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	41	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	386	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	1,141	0	0	0	0	0
7020	OPERATING SUPPLIES	140	0	0	0	0	0
7070	CONTRACTS - J	500	2,000	2,000	2,000	2,000	2,000
7300	DUES AND REGISTRATIONS	128,472	155,666	155,666	155,666	155,666	155,666
	TOTAL FOR CATEGORY 30	148,463	175,158	175,158	175,158	175,158	175,158
<b>41</b>	<b>SNAP LONGITUDINAL LDP DATA GRANT</b>						
7060	CONTRACTS	654,153	0	0	0	0	0
7211	MSA PROGRAMMER CHARGES	279,720	99,670	0	0	0	0
	TOTAL FOR CATEGORY 41	933,873	99,670	0	0	0	0
<b>42</b>	<b>NUTRITION EDUCATION NETWORK</b>						
6100	PER DIEM OUT-OF-STATE	1,895	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	43	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	64	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,051	783	783	783	783	783
6200	PER DIEM IN-STATE	454	429	429	429	429	429
6215	NON-FS VEHICLE RENTAL IN-STATE	0	136	136	136	136	136
6240	PERSONAL VEHICLE IN-STATE	108	41	41	41	41	41
6250	COMM AIR TRANS IN-STATE	376	148	148	148	148	148
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	64	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	64	64	64	64	64
7060	CONTRACTS	79,035	84,950	84,950	84,950	84,950	84,950
7110	NON-STATE OWNED OFFICE RENT	0	3,458	3,458	3,458	3,458	3,458
7255	B & G LEASE ASSESSMENT	0	41	41	41	41	41
7289	EITS PHONE LINE AND VOICEMAIL	411	0	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	1,373	1,373	1,373	1,373	1,373
7300	DUES AND REGISTRATIONS	1,600	780	780	780	780	780
7547	EITS BUSINESS PRODUCTIVITY SUITE	660	834	834	834	834	834
8795	GRANTS	1,520,215	4,401,266	4,401,266	4,401,266	4,401,266	4,401,266
9043	TRANS TO HEALTH DIVISION	10,072	69,573	69,573	69,573	69,573	69,573
	TOTAL FOR CATEGORY 42	1,617,048	4,563,876	4,563,876	4,563,876	4,563,876	4,563,876

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<b>43</b>	<b>STATE EXCHANGE PROJECTS - SEP</b>						
6100	PER DIEM OUT-OF-STATE	4,395	10,196	2,737	2,737	2,737	2,737
6130	PUBLIC TRANS OUT-OF-STATE	40	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	228	40	40	40	40	40
6150	COMM AIR TRANS OUT-OF-STATE	3,079	1,175	1,175	1,175	1,175	1,175
7300	DUES AND REGISTRATIONS	0	2,070	2,070	2,070	2,070	2,070
	TOTAL FOR CATEGORY 43	7,742	13,481	6,022	6,022	6,022	6,022
<b>44</b>	<b>SNAP OUTREACH PROGRAM</b>						
6100	PER DIEM OUT-OF-STATE	5,442	3,921	3,921	3,921	3,921	3,921
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	314	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	90	38	38	38	38	38
6140	PERSONAL VEHICLE OUT-OF-STATE	243	158	158	158	158	158
6150	COMM AIR TRANS OUT-OF-STATE	3,157	2,746	2,746	2,746	2,746	2,746
6200	PER DIEM IN-STATE	3,041	601	601	601	601	601
6210	FS DAILY RENTAL IN-STATE	365	298	298	298	298	298
6215	NON-FS VEHICLE RENTAL IN-STATE	238	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	136	136	136	136	136
6240	PERSONAL VEHICLE IN-STATE	21,399	288	288	288	288	288
6250	COMM AIR TRANS IN-STATE	440	1,815	1,815	1,815	1,815	1,815
7020	OPERATING SUPPLIES	2,293	4,081	4,081	4,081	4,081	4,081
7021	OPERATING SUPPLIES-A	0	62	62	62	62	62
7045	STATE PRINTING CHARGES	0	16	16	16	16	16
7073	SOFTWARE LICENSE/MNT CONTRACTS	534	417	417	417	417	417
7289	EITS PHONE LINE AND VOICEMAIL	411	0	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	46,096	51,373	51,373	51,373	51,373	51,373
7299	TELEPHONE & DATA WIRING	0	395	395	395	395	395
7300	DUES AND REGISTRATIONS	3,270	4,150	4,150	4,150	4,150	4,150
7460	EQUIPMENT PURCHASES < \$1,000	695	697	697	697	697	697
7547	EITS BUSINESS PRODUCTIVITY SUITE	834	834	834	834	834	834
8371	COMPUTER HARDWARE <\$5,000 - A	72,765	0	0	0	0	0
8795	GRANTS	1,014,687	962,485	962,485	962,485	962,485	962,485
	TOTAL FOR CATEGORY 44	1,176,314	1,034,511	1,034,511	1,034,511	1,034,511	1,034,511
<b>46</b>	<b>SNAP ARPA FEDERAL GRANT</b>						
6100	PER DIEM OUT-OF-STATE	3,631	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	65	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	184	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,446	0	0	0	0	0
6200	PER DIEM IN-STATE	25,733	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	410	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2,545	0	0	0	0	0

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6250	COMM AIR TRANS IN-STATE	17,457	0	0	0	0	0
7040	NON-STATE PRINTING SERVICES	18	0	0	0	0	0
7060	CONTRACTS	1,294,492	1,328,801	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	37,671	0	0	0	0	0
7211	MSA PROGRAMMER CHARGES	106,445	0	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	60,750	0	0	0	0	0
7300	DUES AND REGISTRATIONS	77,628	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	278	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	254	0	0	0	0	0
9044	TRANS TO WELFARE DIVISION	1,092,935	0	0	0	0	0
	TOTAL FOR CATEGORY 46	2,721,942	1,328,801	0	0	0	0
<b>47</b>	<b>SNAP PEBT GRANT</b>						
7060	CONTRACTS	4,875,243	1,381,318	0	0	0	0
9044	TRANS TO WELFARE DIVISION	1,009,175	0	0	0	0	0
	TOTAL FOR CATEGORY 47	5,884,418	1,381,318	0	0	0	0
<b>49</b>	<b>SNAP SUMMER EBT PROGRAM</b>						
7045	STATE PRINTING CHARGES	0	25,200	0	0	0	0
7060	CONTRACTS	383,945	5,910,955	0	0	0	0
7061	CONTRACTS - A	0	3,612	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	1,656,960	0	0	0	0
7515	EITS MAINFRAME SERVICES	0	52,875	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	16,187	0	0	0	0
	TOTAL FOR CATEGORY 49	383,945	7,665,789	0	0	0	0
<b>50</b>	<b>SUMMER EBT</b>						
8701	AID TO INDIVIDUALS-A	0	42,000,000	0	0	0	0
	TOTAL FOR CATEGORY 50	0	42,000,000	0	0	0	0
<b>52</b>	<b>XIX EX-PARTE RENEWALS</b>						
7060	CONTRACTS	475,200	0	0	0	0	0
	TOTAL FOR CATEGORY 52	475,200	0	0	0	0	0
<b>53</b>	<b>ARPA NWD SINGLE WEB PORTAL (NO WRONG DOOR)</b>						
7060	CONTRACTS	1,842,352	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,230,304	0	0	0	0	0
7211	MSA PROGRAMMER CHARGES	71,085	0	0	0	0	0
7531	EITS DISK STORAGE	125	0	0	0	0	0
7548	EITS SERVER HOSTING - VIRTUAL	5,132	0	0	0	0	0
	TOTAL FOR CATEGORY 53	4,148,998	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000

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<b>60</b>	<b>MEDICAID WAIVER PROCESS</b>						
7060	CONTRACTS	876,132	995,000	995,000	995,000	995,000	995,000
	TOTAL FOR CATEGORY 60	876,132	995,000	995,000	995,000	995,000	995,000
<b>61</b>	<b>AB208 DEMENTIA</b>						
7211	MSA PROGRAMMER CHARGES	0	72,240	0	0	0	0
	TOTAL FOR CATEGORY 61	0	72,240	0	0	0	0
<b>64</b>	<b>ARPA NOMADS UPDATE</b>						
7060	CONTRACTS	5,926,035	19,506,859	16,200,000	16,200,000	16,200,000	16,200,000
7211	MSA PROGRAMMER CHARGES	861,705	1,079,520	1,079,520	1,079,520	1,079,520	1,079,520
	TOTAL FOR CATEGORY 64	6,787,740	20,586,379	17,279,520	17,279,520	17,279,520	17,279,520
<b>75</b>	<b>TRNS TO DATA ANALYTICS</b>						
9038	TRANS TO HUMAN RES DIR OFFICE	215,564	234,528	234,528	234,528	234,528	234,528
	TOTAL FOR CATEGORY 75	215,564	234,528	234,528	234,528	234,528	234,528
<b>87</b>	<b>PURCHASING ASSESSMENT</b>						
7393	PURCHASING ASSESSMENT	6,567	6,567	6,567	6,567	6,567	6,567
	TOTAL FOR CATEGORY 87	6,567	6,567	6,567	6,567	6,567	6,567
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>						
7384	STATEWIDE COST ALLOCATION	105,591	98,930	98,930	98,930	98,930	98,930
	TOTAL FOR CATEGORY 88	105,591	98,930	98,930	98,930	98,930	98,930
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>						
7391	ATTORNEY GENERAL COST ALLOC	312,632	338,666	338,666	338,666	338,666	338,666
	TOTAL FOR CATEGORY 89	312,632	338,666	338,666	338,666	338,666	338,666
	TOTAL EXPENDITURES FOR DECISION UNIT B000	76,593,294	137,766,329	84,864,103	85,527,133	84,864,103	85,527,133
<b>M100</b>	<b>STATEWIDE INFLATION</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	808,848	785,542	808,848	785,542
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	30,045	29,126	30,045	29,126
3531	FED SNAP ADMINISTRATION 50/50	0	0	484,395	471,295	484,395	471,295
3532	FED SNAP OUTREACH	0	0	1,007	1,007	1,007	1,007
3533	FED CHILD SUPPORT	0	0	133,945	128,686	133,945	128,686
3534	FED SNAP NUTRITION EDUCATION	0	0	1,007	1,007	1,007	1,007
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	20,488	19,636	20,488	19,636
3567	FED TANF	0	0	473,942	463,937	473,942	463,937
3581	FED LIHEA EAP	0	0	119,723	116,054	119,723	116,054

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3583	FED CHILD CARE DEVELOPMENT	0	0	85,516	81,578	85,516	81,578
3872	TITLE XIX MEDICAID 50/75/90	0	0	686,175	672,133	686,175	672,133
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	42,049	40,233	42,049	40,233
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,887,140	2,810,234	2,887,140	2,810,234
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5400	PERSONNEL ASSESSMENT	0	0	42,550	42,550	42,550	42,550
5700	PAYROLL ASSESSMENT	0	0	19,032	19,032	19,032	19,032
	TOTAL FOR CATEGORY 01	0	0	61,582	61,582	61,582	61,582
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,181	4,181	4,181	4,181
	TOTAL FOR CATEGORY 03	0	0	4,181	4,181	4,181	4,181
<b>04</b>	<b>OPERATING</b>						
7054	AG TORT CLAIM ASSESSMENT	0	0	-9,574	-9,628	-9,574	-9,628
705B	B&G - PROP. & CONT. INSURANCE	0	0	741	741	741	741
7100	STATE OWNED BLDG RENT-B&G	0	0	49,309	49,309	49,309	49,309
7289	EITS PHONE LINE AND VOICEMAIL	0	0	161	161	161	161
	TOTAL FOR CATEGORY 04	0	0	40,637	40,583	40,637	40,583
<b>26</b>	<b>INFORMATION SERVICES</b>						
7515	EITS MAINFRAME SERVICES	0	0	1,570,835	1,570,835	1,570,835	1,570,835
7529	EITS PRINT MANAGEMENT	0	0	816,458	816,458	816,458	816,458
7531	EITS DISK STORAGE	0	0	0	-118	0	-118
7532	EITS SHARED WEB SERVER HOSTING	0	0	3,245	3,245	3,245	3,245
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-10,498	-10,498	-10,498	-10,498
7536	EITS SERVER HOSTING - BASIC	0	0	-32,297	-32,297	-32,297	-32,297
7540	EITS UNIX SUPPORT	0	0	-176,960	-176,960	-176,960	-176,960
7542	EITS SILVERNET ACCESS	0	0	333,434	333,434	333,434	333,434
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	77,358	77,358	77,358	77,358
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	831	0	831
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	67,387	61,131	67,387	61,131
7556	EITS SECURITY ASSESSMENT	0	0	11,127	11,043	11,127	11,043
7557	EITS NAS CARD READER	0	0	2,160	2,160	2,160	2,160
	TOTAL FOR CATEGORY 26	0	0	2,662,249	2,656,622	2,662,249	2,656,622
<b>42</b>	<b>NUTRITION EDUCATION NETWORK</b>						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	549	549	549	549
	TOTAL FOR CATEGORY 42	0	0	549	549	549	549

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<b>44</b>	<b>SNAP OUTREACH PROGRAM</b>						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	549	549	549	549
	TOTAL FOR CATEGORY 44	0	0	549	549	549	549
<b>87</b>	<b>PURCHASING ASSESSMENT</b>						
7393	PURCHASING ASSESSMENT	0	0	-6,567	-6,567	-6,567	-6,567
	TOTAL FOR CATEGORY 87	0	0	-6,567	-6,567	-6,567	-6,567
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>						
7391	ATTORNEY GENERAL COST ALLOC	0	0	123,960	52,735	123,960	52,735
	TOTAL FOR CATEGORY 89	0	0	123,960	52,735	123,960	52,735
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,887,140	2,810,234	2,887,140	2,810,234
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	-236,215	-113,452	-236,215	-113,452
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	-5,625	-1,086	-5,625	-1,086
3531	FED SNAP ADMINISTRATION 50/50	0	0	-58,190	15,546	-58,190	15,546
3532	FED SNAP OUTREACH	0	0	1,083,052	1,078,554	1,083,052	1,078,554
3533	FED CHILD SUPPORT	0	0	-45,362	-25,302	-45,362	-25,302
3534	FED SNAP NUTRITION EDUCATION	0	0	-63,191	-62,427	-63,191	-62,427
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	-8,236	-5,184	-8,236	-5,184
3567	FED TANF	0	0	-215,573	-143,060	-215,573	-143,060
3581	FED LIHEA EAP	0	0	-19,951	-1,837	-19,951	-1,837
3583	FED CHILD CARE DEVELOPMENT	0	0	-38,908	-26,194	-38,908	-26,194
3872	TITLE XIX MEDICAID 50/75/90	0	0	-900,094	-794,623	-900,094	-794,623
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	-16,226	-9,948	-16,226	-9,948
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-524,519	-89,013	-524,519	-89,013
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5000	PERSONNEL SERVICES	0	0	-216,693	-216,693	-216,693	-216,693
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	166	163	166	163
5430	LABOR RELATIONS ASSESSMENT	0	0	-15,119	-15,119	-15,119	-15,119
5904	VACANCY SAVINGS	0	0	-439,143	-448,094	-439,143	-448,094
5930	LONGEVITY PAY	0	0	111,875	126,000	111,875	126,000
	TOTAL FOR CATEGORY 01	0	0	-558,914	-553,743	-558,914	-553,743
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,671	1,671	1,671	1,671
	TOTAL FOR CATEGORY 03	0	0	1,671	1,671	1,671	1,671

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<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	0	0	4,918	4,918	4,918	4,918
7026	OPERATING SUPPLIES-F	0	0	9,437	9,437	9,437	9,437
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3,578	3,578	3,578	3,578
705B	B&G - PROP. & CONT. INSURANCE	0	0	586	586	586	586
7060	CONTRACTS	0	0	-70,362	-70,362	-70,362	-70,362
7061	CONTRACTS - A	0	0	-358,188	-358,188	-358,188	-358,188
7062	CONTRACTS - B	0	0	-105,481	-105,481	-105,481	-105,481
7063	CONTRACTS - C	0	0	-544,320	-544,320	-544,320	-544,320
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	8,659	9,223	8,659	9,223
7100	STATE OWNED BLDG RENT-B&G	0	0	15,814	15,814	15,814	15,814
7110	NON-STATE OWNED OFFICE RENT	0	0	53,733	66,864	53,733	66,864
7255	B & G LEASE ASSESSMENT	0	0	17,610	17,610	17,610	17,610
7286	MAIL STOP-STATE MAILROM	0	0	7,146	7,146	7,146	7,146
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3,806	-3,806	-3,806	-3,806
7300	DUES AND REGISTRATIONS	0	0	3,960	3,960	3,960	3,960
7370	PUBLICATIONS AND PERIODICALS	0	0	-6,962	-6,962	-6,962	-6,962
7980	OPERATING LEASE PAYMENTS	0	0	-6,596	-6,596	-6,596	-6,596
	TOTAL FOR CATEGORY 04	0	0	-970,274	-956,579	-970,274	-956,579
<b>12</b>	<b>TRANSACTION COSTS</b>						
7060	CONTRACTS	0	0	-26,796	-26,796	-26,796	-26,796
	TOTAL FOR CATEGORY 12	0	0	-26,796	-26,796	-26,796	-26,796
<b>26</b>	<b>INFORMATION SERVICES</b>						
7071	CONTRACTS - K	0	0	64,945	64,945	64,945	64,945
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,532,552	1,935,786	1,532,552	1,935,786
7211	MSA PROGRAMMER CHARGES	0	0	-1,081,758	-1,081,758	-1,081,758	-1,081,758
7430	PROFESSIONAL SERVICES	0	0	0	2,416	0	2,416
7515	EITS MAINFRAME SERVICES	0	0	28	28	28	28
7529	EITS PRINT MANAGEMENT	0	0	493,003	493,003	493,003	493,003
7531	EITS DISK STORAGE	0	0	0	148	0	148
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-4,196	-4,196	-4,196	-4,196
7536	EITS SERVER HOSTING - BASIC	0	0	10,908	10,908	10,908	10,908
7540	EITS UNIX SUPPORT	0	0	2,461	2,461	2,461	2,461
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,668	-1,668	-1,668	-1,668
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	9,530	0	9,530
7557	EITS NAS CARD READER	0	0	-437	-437	-437	-437
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-27,649	-27,649	-27,649	-27,649
	TOTAL FOR CATEGORY 26	0	0	988,189	1,403,517	988,189	1,403,517



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<b>30</b>	<b>TRAINING</b>						
7300	DUES AND REGISTRATIONS	0	0	-22,605	-20,819	-22,605	-20,819
	TOTAL FOR CATEGORY 30	0	0	-22,605	-20,819	-22,605	-20,819
<b>42</b>	<b>NUTRITION EDUCATION NETWORK</b>						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	358	358	358	358
7060	CONTRACTS	0	0	-10,355	-10,355	-10,355	-10,355
7110	NON-STATE OWNED OFFICE RENT	0	0	17,489	18,215	17,489	18,215
7255	B & G LEASE ASSESSMENT	0	0	605	605	605	605
7300	DUES AND REGISTRATIONS	0	0	820	820	820	820
9043	TRANS TO HEALTH DIVISION	0	0	-69,573	-69,573	-69,573	-69,573
	TOTAL FOR CATEGORY 42	0	0	-60,656	-59,930	-60,656	-59,930
<b>44</b>	<b>SNAP OUTREACH PROGRAM</b>						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-417	-417	-417	-417
7300	DUES AND REGISTRATIONS	0	0	2,895	2,895	2,895	2,895
8795	GRANTS	0	0	1,083,109	1,078,573	1,083,109	1,078,573
	TOTAL FOR CATEGORY 44	0	0	1,085,587	1,081,051	1,085,587	1,081,051
<b>60</b>	<b>MEDICAID WAIVER PROCESS</b>						
7060	CONTRACTS	0	0	-995,000	-995,000	-995,000	-995,000
	TOTAL FOR CATEGORY 60	0	0	-995,000	-995,000	-995,000	-995,000
<b>75</b>	<b>TRNS TO DATA ANALYTICS</b>						
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	34,279	37,615	34,279	37,615
	TOTAL FOR CATEGORY 75	0	0	34,279	37,615	34,279	37,615
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-524,519	-89,013	-524,519	-89,013
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	310,563	258,902	310,563	258,902
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	14,646	12,229	14,646	12,229
3531	FED SNAP ADMINISTRATION 50/50	0	0	147,501	122,852	147,501	122,852
3532	FED SNAP OUTREACH	0	0	7,317	6,061	7,317	6,061
3533	FED CHILD SUPPORT	0	0	76,020	63,448	76,020	63,448
3534	FED SNAP NUTRITION EDUCATION	0	0	7,163	5,960	7,163	5,960
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	13,663	11,454	13,663	11,454
3567	FED TANF	0	0	130,303	108,840	130,303	108,840
3581	FED LIHEA EAP	0	0	51,182	42,730	51,182	42,730
3583	FED CHILD CARE DEVELOPMENT	0	0	58,900	49,227	58,900	49,227
3872	TITLE XIX MEDICAID 50/75/90	0	0	141,131	117,788	141,131	117,788

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	24,373	20,371	24,373	20,371
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	982,762	819,862	982,762	819,862

**EXPENDITURE**

<b>01 PERSONNEL SERVICES</b>							
5100	SALARIES	0	0	-114,397	-115,660	-114,397	-115,660
5200	WORKERS COMPENSATION	0	0	-5,829	-5,939	-5,829	-5,939
5300	RETIREMENT	0	0	489,441	499,591	489,441	499,591
5430	LABOR RELATIONS ASSESSMENT	0	0	11,082	11,082	11,082	11,082
5500	GROUP INSURANCE	0	0	751,680	596,160	751,680	596,160
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-140,006	-164,435	-140,006	-164,435
5800	UNEMPLOYMENT COMPENSATION	0	0	5,759	11,821	5,759	11,821
5840	MEDICARE	0	0	-1,671	-1,690	-1,671	-1,690
5904	VACANCY SAVINGS	0	0	-13,297	-11,068	-13,297	-11,068
	TOTAL FOR CATEGORY 01	0	0	982,762	819,862	982,762	819,862
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	982,762	819,862	982,762	819,862

**M503 PROGRAM INTEGRITY MANDATE**  
[See Attachment]

**REVENUE**

<b>00 REVENUE</b>							
2501	APPROPRIATION CONTROL	0	0	305,730	85,902	550,000	154,535
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	11,244	3,159	0	0
3531	FED SNAP ADMINISTRATION 50/50	0	0	184,929	51,960	550,000	154,535
3533	FED CHILD SUPPORT	0	0	48,758	13,700	0	0
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	7,360	2,068	0	0
3567	FED TANF	0	0	184,003	51,700	0	0
3581	FED LIHEA EAP	0	0	44,974	12,636	0	0
3583	FED CHILD CARE DEVELOPMENT	0	0	30,346	8,526	0	0
3872	TITLE XIX MEDICAID 50/75/90	0	0	267,510	75,163	0	0
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	15,146	4,256	0	0
	TOTAL REVENUES FOR DECISION UNIT M503	0	0	1,100,000	309,070	1,100,000	309,070

**EXPENDITURE**

<b>26 INFORMATION SERVICES</b>							
7060	CONTRACTS	0	0	1,100,000	309,070	1,100,000	309,070
	TOTAL FOR CATEGORY 26	0	0	1,100,000	309,070	1,100,000	309,070
	TOTAL EXPENDITURES FOR DECISION UNIT M503	0	0	1,100,000	309,070	1,100,000	309,070

**M506 MANDATES - CMS VCI FHUB**  
[See Attachment]

**REVENUE**

**00 REVENUE**

State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	890,764	1,083,998	890,764	1,083,998
3872	TITLE XIX MEDICAID 50/75/90	0	0	2,672,291	3,251,993	2,672,291	3,251,993
	TOTAL REVENUES FOR DECISION UNIT M506	0	0	3,563,055	4,335,991	3,563,055	4,335,991

**EXPENDITURE**

<b>04 OPERATING</b>							
7060	CONTRACTS	0	0	3,563,055	4,335,991	3,563,055	4,335,991
	TOTAL FOR CATEGORY 04	0	0	3,563,055	4,335,991	3,563,055	4,335,991
	TOTAL EXPENDITURES FOR DECISION UNIT M506	0	0	3,563,055	4,335,991	3,563,055	4,335,991

**E125 EDUCATION & WORKFORCE**  
[See Attachment]

**REVENUE**

<b>00 REVENUE</b>							
2501	APPROPRIATION CONTROL	0	0	23,592	9,438	23,592	9,438
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	871	348	871	348
3531	FED SNAP ADMINISTRATION 50/50	0	0	12,971	5,189	12,971	5,189
3533	FED CHILD SUPPORT	0	0	5,143	2,057	5,143	2,057
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	820	328	820	328
3567	FED TANF	0	0	9,695	3,878	9,695	3,878
3581	FED LIHEA EAP	0	0	3,484	1,393	3,484	1,393
3583	FED CHILD CARE DEVELOPMENT	0	0	3,743	1,497	3,743	1,497
3872	TITLE XIX MEDICAID 50/75/90	0	0	15,928	6,371	15,928	6,371
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	1,753	701	1,753	701
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	78,000	31,200	78,000	31,200

**EXPENDITURE**

<b>04 OPERATING</b>							
7430	PROFESSIONAL SERVICES	0	0	78,000	31,200	78,000	31,200
	TOTAL FOR CATEGORY 04	0	0	78,000	31,200	78,000	31,200
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	78,000	31,200	78,000	31,200

**E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**  
[See Attachment]

**REVENUE**

<b>00 REVENUE</b>							
2501	APPROPRIATION CONTROL	0	0	33,344	43,019	33,344	43,019
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	686	853	686	853
3531	FED SNAP ADMINISTRATION 50/50	0	0	15,371	19,609	15,371	19,609
3533	FED CHILD SUPPORT	0	0	3,636	4,528	3,636	4,528
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	856	1,083	856	1,083
3567	FED TANF	0	0	8,984	11,131	8,984	11,131
3581	FED LIHEA EAP	0	0	2,157	2,620	2,157	2,620

State of Nevada - Budget Division  
 Line Item Detail & Summary  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
3583	FED CHILD CARE DEVELOPMENT	0	0	1,493	1,713	1,493	1,713
3872	TITLE XIX MEDICAID 50/75/90	0	0	16,762	21,183	16,762	21,183
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	977	1,186	977	1,186
TOTAL REVENUES FOR DECISION UNIT E225		0	0	84,266	106,925	84,266	106,925
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	52,510	72,544	52,510	72,544
5200	WORKERS COMPENSATION	0	0	1,974	1,393	1,974	1,393
5300	RETIREMENT	0	0	10,108	13,965	10,108	13,965
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,360	1,814	1,360	1,814
5800	UNEMPLOYMENT COMPENSATION	0	0	17	36	17	36
5840	MEDICARE	0	0	762	1,051	762	1,051
5904	VACANCY SAVINGS	0	0	-1,021	-1,379	-1,021	-1,379
TOTAL FOR CATEGORY 01		0	0	75,091	101,202	75,091	101,202
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6200	PER DIEM IN-STATE	0	0	222	296	222	296
6210	FS DAILY RENTAL IN-STATE	0	0	26	35	26	35
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	11	15	11	15
6240	PERSONAL VEHICLE IN-STATE	0	0	29	38	29	38
6250	COMM AIR TRANS IN-STATE	0	0	140	186	140	186
TOTAL FOR CATEGORY 03		0	0	428	570	428	570
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	0	0	26	35	26	35
7040	NON-STATE PRINTING SERVICES	0	0	137	183	137	183
7045	STATE PRINTING CHARGES	0	0	88	117	88	117
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
7285	POSTAGE - STATE MAILROOM	0	0	505	674	505	674
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,386	1,849	1,386	1,849
7291	CELL PHONE/PAGER CHARGES	0	0	249	332	249	332
TOTAL FOR CATEGORY 04		0	0	2,475	3,274	2,475	3,274
<b>05</b>	<b>EQUIPMENT</b>						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0	2,657	0
TOTAL FOR CATEGORY 05		0	0	2,657	0	2,657	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>26</b>	<b>INFORMATION SERVICES</b>						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,615	1,879	3,615	1,879
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	84,266	106,925	84,266	106,925
<b>E226</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	191,796	244,952	191,796	244,952
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	3,995	4,875	3,995	4,875
3531	FED SNAP ADMINISTRATION 50/50	0	0	88,737	111,757	88,737	111,757
3533	FED CHILD SUPPORT	0	0	21,206	25,941	21,206	25,941
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	4,955	6,182	4,955	6,182
3567	FED TANF	0	0	52,304	63,520	52,304	63,520
3581	FED LIHEA EAP	0	0	12,665	15,026	12,665	15,026
3583	FED CHILD CARE DEVELOPMENT	0	0	8,929	9,920	8,929	9,920
3872	TITLE XIX MEDICAID 50/75/90	0	0	97,053	120,764	97,053	120,764
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	5,743	6,816	5,743	6,816
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	487,383	609,753	487,383	609,753
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	287,213	396,715	287,213	396,715
5200	WORKERS COMPENSATION	0	0	10,800	9,727	10,800	9,727
5300	RETIREMENT	0	0	55,289	76,368	55,289	76,368
5400	PERSONNEL ASSESSMENT	0	0	2,487	2,487	2,487	2,487
5500	GROUP INSURANCE	0	0	62,433	79,212	62,433	79,212
5700	PAYROLL ASSESSMENT	0	0	751	751	751	751
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,437	9,916	7,437	9,916
5800	UNEMPLOYMENT COMPENSATION	0	0	93	200	93	200
5840	MEDICARE	0	0	4,161	5,756	4,161	5,756
5904	VACANCY SAVINGS	0	0	-5,770	-7,802	-5,770	-7,802
	TOTAL FOR CATEGORY 01	0	0	424,894	573,330	424,894	573,330
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6200	PER DIEM IN-STATE	0	0	1,556	2,075	1,556	2,075
6210	FS DAILY RENTAL IN-STATE	0	0	181	242	181	242
6240	PERSONAL VEHICLE IN-STATE	0	0	200	267	200	267

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	0	0	979	1,305	979	1,305
	TOTAL FOR CATEGORY 03	0	0	2,916	3,889	2,916	3,889
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	0	0	185	247	185	247
7040	NON-STATE PRINTING SERVICES	0	0	961	1,281	961	1,281
7045	STATE PRINTING CHARGES	0	0	614	818	614	818
7050	EMPLOYEE BOND INSURANCE	0	0	19	19	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	567	565	567	565
7285	POSTAGE - STATE MAILROOM	0	0	3,537	4,716	3,537	4,716
7290	PHONE, FAX, COMMUNICATION LINE	0	0	9,705	12,940	9,705	12,940
7291	CELL PHONE/PAGER CHARGES	0	0	1,745	2,326	1,745	2,326
	TOTAL FOR CATEGORY 04	0	0	17,333	22,912	17,333	22,912
<b>05</b>	<b>EQUIPMENT</b>						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	18,599	0	18,599	0
	TOTAL FOR CATEGORY 05	0	0	18,599	0	18,599	0
<b>26</b>	<b>INFORMATION SERVICES</b>						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,629	4,839	3,629	4,839
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,902	3,739	3,902	3,739
7556	EITS SECURITY ASSESSMENT	0	0	1,046	1,044	1,046	1,044
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,535	0	3,535	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,529	0	11,529	0
	TOTAL FOR CATEGORY 26	0	0	23,641	9,622	23,641	9,622
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	487,383	609,753	487,383	609,753
<b>E227</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	35,495	45,840	35,495	45,840
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	84	38	84	38
3531	FED SNAP ADMINISTRATION 50/50	0	0	23,802	30,922	23,802	30,922
3533	FED CHILD SUPPORT	0	0	454	226	454	226
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	1,151	1,479	1,151	1,479
3567	FED TANF	0	0	8,483	10,408	8,483	10,408
3581	FED LIHEA EAP	0	0	344	165	344	165
3583	FED CHILD CARE DEVELOPMENT	0	0	494	359	494	359
3872	TITLE XIX MEDICAID 50/75/90	0	0	12,401	15,232	12,401	15,232
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	151	69	151	69
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	82,859	104,738	82,859	104,738

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	52,510	72,544	52,510	72,544
5200	WORKERS COMPENSATION	0	0	1,974	1,393	1,974	1,393
5300	RETIREMENT	0	0	10,108	13,965	10,108	13,965
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,360	1,814	1,360	1,814
5800	UNEMPLOYMENT COMPENSATION	0	0	17	36	17	36
5840	MEDICARE	0	0	762	1,051	762	1,051
5904	VACANCY SAVINGS	0	0	-1,021	-1,379	-1,021	-1,379
	TOTAL FOR CATEGORY 01	0	0	75,091	101,202	75,091	101,202
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6200	PER DIEM IN-STATE	0	0	118	158	118	158
6210	FS DAILY RENTAL IN-STATE	0	0	40	53	40	53
6240	PERSONAL VEHICLE IN-STATE	0	0	225	299	225	299
6250	COMM AIR TRANS IN-STATE	0	0	78	104	78	104
	TOTAL FOR CATEGORY 03	0	0	461	614	461	614
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	0	0	48	63	48	63
7040	NON-STATE PRINTING SERVICES	0	0	38	50	38	50
7045	STATE PRINTING CHARGES	0	0	40	53	40	53
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
7285	POSTAGE - STATE MAILROOM	0	0	837	1,116	837	1,116
7290	PHONE, FAX, COMMUNICATION LINE	0	0	126	168	126	168
7291	CELL PHONE/PAGER CHARGES	0	0	11	14	11	14
	TOTAL FOR CATEGORY 04	0	0	1,184	1,548	1,184	1,548
<b>05</b>	<b>EQUIPMENT</b>						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0	2,657	0
<b>26</b>	<b>INFORMATION SERVICES</b>						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	518	691	518	691
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0	505	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,737	0	1,737	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	3,466	1,374	3,466	1,374
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	82,859	104,738	82,859	104,738
<b>E228</b>	<b>ECONOMIC GROWTH &amp; BUSINESS DEVELOPMENT</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	2,773,484	2,773,484	2,773,484	2,773,484
3537	FED SNAP SUMMER EBT	0	0	2,773,484	2,773,484	2,773,484	2,773,484
3538	FED INCENTIVE REVENUE	0	0	42,000,000	42,000,000	42,000,000	42,000,000
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	47,546,968	47,546,968	47,546,968	47,546,968
<b>EXPENDITURE</b>							
<b>49</b>	<b>SNAP SUMMER EBT PROGRAM</b>						
7045	STATE PRINTING CHARGES	0	0	25,200	25,200	25,200	25,200
7060	CONTRACTS	0	0	3,776,600	3,776,600	3,776,600	3,776,600
7285	POSTAGE - STATE MAILROOM	0	0	1,656,959	1,656,959	1,656,959	1,656,959
7515	EITS MAINFRAME SERVICES	0	0	58,425	58,425	58,425	58,425
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	29,784	29,784	29,784	29,784
	TOTAL FOR CATEGORY 49	0	0	5,546,968	5,546,968	5,546,968	5,546,968
<b>50</b>	<b>SUMMER EBT</b>						
8701	AID TO INDIVIDUALS-A	0	0	42,000,000	42,000,000	42,000,000	42,000,000
	TOTAL FOR CATEGORY 50	0	0	42,000,000	42,000,000	42,000,000	42,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	47,546,968	47,546,968	47,546,968	47,546,968
<b>E256</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
4750	TRANS FROM DHHS - DIRECTOR	0	0	267,629	351,081	94,306	120,529
	TOTAL REVENUES FOR DECISION UNIT E256	0	0	267,629	351,081	94,306	120,529
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	57,236	79,183	57,236	79,183
5200	WORKERS COMPENSATION	0	0	2,082	1,346	2,082	1,346
5300	RETIREMENT	0	0	11,018	15,243	11,018	15,243
5400	PERSONNEL ASSESSMENT	0	0	355	355	355	355
5500	GROUP INSURANCE	0	0	8,919	11,316	8,919	11,316
5700	PAYROLL ASSESSMENT	0	0	107	107	107	107
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,482	1,980	1,482	1,980
5800	UNEMPLOYMENT COMPENSATION	0	0	19	40	19	40



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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5840	MEDICARE	0	0	830	1,148	830	1,148
5904	VACANCY SAVINGS	0	0	-1,101	-1,489	-1,101	-1,489
	TOTAL FOR CATEGORY 01	0	0	80,947	109,229	80,947	109,229
<b>04</b>	<b>OPERATING</b>						
7050	EMPLOYEE BOND INSURANCE	0	0	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	81	81	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	19	19	0	0
	TOTAL FOR CATEGORY 04	0	0	103	103	84	84
<b>26</b>	<b>INFORMATION SERVICES</b>						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	557	534	557	534
7556	EITS SECURITY ASSESSMENT	0	0	149	149	149	149
	TOTAL FOR CATEGORY 26	0	0	706	683	706	683
<b>51</b>	<b>KINCARE</b>						
6200	PER DIEM IN-STATE	0	0	575	766	720	960
6210	FS DAILY RENTAL IN-STATE	0	0	177,293	236,390	21	28
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0	55	73
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0	358	477
6250	COMM AIR TRANS IN-STATE	0	0	0	0	519	692
7020	OPERATING SUPPLIES	0	0	68	91	68	91
7040	NON-STATE PRINTING SERVICES	0	0	179	239	179	239
7045	STATE PRINTING CHARGES	0	0	8	10	8	10
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0	47	63
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0	2,106	2,808
7255	B & G LEASE ASSESSMENT	0	0	0	0	72	96
7285	POSTAGE - STATE MAILROOM	0	0	840	1,120	840	1,120
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0	172	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,344	1,792	1,344	1,792
7291	CELL PHONE/PAGER CHARGES	0	0	271	361	271	361
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0	518	691
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	0	505	505
7980	OPERATING LEASE PAYMENTS	0	0	223	297	223	297
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0	2,657	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0	1,886	0
	TOTAL FOR CATEGORY 51	0	0	185,873	241,066	12,569	10,533
	TOTAL EXPENDITURES FOR DECISION UNIT E256	0	0	267,629	351,081	94,306	120,529

**E499 EXPIRING ARPA GRANT/PROGRAM**

**REVENUE**

**00 REVENUE**

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
4611	TRANSFER IN FED ARPA	0	0	-22,079,520	-22,079,520	-22,079,520	-22,079,520
	TOTAL REVENUES FOR DECISION UNIT E499	0	0	-22,079,520	-22,079,520	-22,079,520	-22,079,520
<b>EXPENDITURE</b>							
<b>53</b>	<b>ARPA NWD SINGLE WEB PORTAL (NO WRONG DOOR)</b>						
7060	CONTRACTS	0	0	-4,800,000	-4,800,000	-4,800,000	-4,800,000
	TOTAL FOR CATEGORY 53	0	0	-4,800,000	-4,800,000	-4,800,000	-4,800,000
<b>64</b>	<b>ARPA NOMADS UPDATE</b>						
7060	CONTRACTS	0	0	-16,200,000	-16,200,000	-16,200,000	-16,200,000
7211	MSA PROGRAMMER CHARGES	0	0	-1,079,520	-1,079,520	-1,079,520	-1,079,520
	TOTAL FOR CATEGORY 64	0	0	-17,279,520	-17,279,520	-17,279,520	-17,279,520
	TOTAL EXPENDITURES FOR DECISION UNIT E499	0	0	-22,079,520	-22,079,520	-22,079,520	-22,079,520
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	312,943	152,207	312,943	152,207
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	11,509	5,598	11,509	5,598
3531	FED SNAP ADMINISTRATION 50/50	0	0	189,291	92,067	189,291	92,067
3533	FED CHILD SUPPORT	0	0	49,908	24,274	49,908	24,274
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	7,533	3,664	7,533	3,664
3567	FED TANF	0	0	188,343	91,606	188,343	91,606
3581	FED LIHEA EAP	0	0	46,035	22,390	46,035	22,390
3583	FED CHILD CARE DEVELOPMENT	0	0	31,061	15,107	31,061	15,107
3872	TITLE XIX MEDICAID 50/75/90	0	0	273,820	133,180	273,820	133,180
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	15,503	7,541	15,503	7,541
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,125,946	547,634	1,125,946	547,634
<b>EXPENDITURE</b>							
<b>26</b>	<b>INFORMATION SERVICES</b>						
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	136,350	136,350	136,350	136,350
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	989,596	411,284	989,596	411,284
	TOTAL FOR CATEGORY 26	0	0	1,125,946	547,634	1,125,946	547,634
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,125,946	547,634	1,125,946	547,634
<b>E900</b>	<b>TRANSFERS FROM HCFP TO WELFARE ADMINISTRATION</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2501	APPROPRIATION CONTROL	0	0	-216,170	-220,807	-216,170	-220,807
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	-8,040	-8,330	-8,040	-8,330
3531	FED SNAP ADMINISTRATION 50/50	0	0	-35,078	-36,278	-35,078	-36,278

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
3533	FED CHILD SUPPORT	0	0	-25,968	-26,899	-25,968	-26,899
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	-6,112	-6,331	-6,112	-6,331
3567	FED TANF	0	0	-181,061	-181,750	-181,061	-181,750
3581	FED LIHEA EAP	0	0	-30,622	-31,728	-30,622	-31,728
3583	FED CHILD CARE DEVELOPMENT	0	0	-37,881	-39,258	-37,881	-39,258
3872	TITLE XIX MEDICAID 50/75/90	0	0	-198,159	-202,186	-198,159	-202,186
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	-20,023	-20,751	-20,023	-20,751
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-759,114	-774,318	-759,114	-774,318
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>						
5100	SALARIES	0	0	-553,465	-569,104	-553,465	-569,104
5200	WORKERS COMPENSATION	0	0	-8,029	-8,123	-8,029	-8,123
5300	RETIREMENT	0	0	-106,541	-109,551	-106,541	-109,551
5400	PERSONNEL ASSESSMENT	0	0	-2,131	-2,131	-2,131	-2,131
5500	GROUP INSURANCE	0	0	-71,352	-67,896	-71,352	-67,896
5700	PAYROLL ASSESSMENT	0	0	-644	-644	-644	-644
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-14,334	-14,228	-14,334	-14,228
5800	UNEMPLOYMENT COMPENSATION	0	0	-137	-284	-137	-284
5840	MEDICARE	0	0	-8,024	-8,252	-8,024	-8,252
5904	VACANCY SAVINGS	0	0	10,285	10,496	10,285	10,496
	TOTAL FOR CATEGORY 01	0	0	-754,372	-769,717	-754,372	-769,717
<b>04</b>	<b>OPERATING</b>						
7050	EMPLOYEE BOND INSURANCE	0	0	-16	-16	-16	-16
7054	AG TORT CLAIM ASSESSMENT	0	0	-486	-485	-486	-485
	TOTAL FOR CATEGORY 04	0	0	-502	-501	-502	-501
<b>26</b>	<b>INFORMATION SERVICES</b>						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-3,344	-3,205	-3,344	-3,205
7556	EITS SECURITY ASSESSMENT	0	0	-896	-895	-896	-895
	TOTAL FOR CATEGORY 26	0	0	-4,240	-4,100	-4,240	-4,100
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-759,114	-774,318	-759,114	-774,318
TOTAL REVENUES FOR BUDGET ACCOUNT 3228		76,593,294	137,766,329	119,706,958	120,157,738	119,533,635	119,927,186
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3228		76,593,294	137,766,329	119,706,958	120,157,738	119,533,635	119,927,186

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Section B1: Summary by GL

Budget Account: 3228 DHS-DSS - ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>REVENUE</b>							
2501	APPROPRIATION CONTROL	14,831,731	16,740,972	21,141,655	21,267,383	21,385,925	21,336,016
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,724,422	5,136,530	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	-5,136,530	0	0	0	0	0
3340	UNIVERSAL ENERGY CHARGE-UEC	577,524	397,172	789,187	786,557	777,943	783,398
3531	FED SNAP ADMINISTRATION 50/50	7,702,246	7,408,404	10,162,917	10,094,507	10,527,988	10,197,082
3532	FED SNAP OUTREACH	1,496,539	1,066,469	2,389,552	2,383,798	2,389,552	2,383,798
3533	FED CHILD SUPPORT	3,579,494	7,157,892	4,036,671	4,026,172	3,987,913	4,012,472
3534	FED SNAP NUTRITION EDUCATION	1,749,268	4,784,882	4,756,231	4,760,469	4,756,231	4,760,469
3535	FED SNAP PEBT	5,930,252	1,631,224	0	0	0	0
3537	FED SNAP SUMMER EBT	191,973	713,233	2,773,484	2,773,484	2,773,484	2,773,484
3538	FED INCENTIVE REVENUE	0	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
3543	FED SNAP STATE EXCHANGE-SEP	7,741	13,481	6,022	6,022	6,022	6,022
3546	FED SNAP EMPLOYMENT & TRAINING	194,221	161,721	628,809	634,660	621,449	632,592
3547	FED SNAP ARPA	2,722,869	0	0	0	0	0
3551	FED SNAP LONGITUDINAL LDP DATA	959,444	99,670	0	0	0	0
3567	FED TANF	7,036,941	7,361,068	8,769,868	8,676,452	8,585,865	8,624,752
3581	FED LIHEA EAP	2,386,772	2,062,401	2,895,142	2,879,313	2,850,168	2,866,677
3582	FED LIHWAP WATER	35,858	0	0	0	0	0
3583	FED CHILD CARE DEVELOPMENT	2,201,470	1,740,997	2,852,937	2,853,421	2,822,591	2,844,895
3872	TITLE XIX MEDICAID 50/75/90	10,666,548	8,708,472	13,805,454	14,234,913	13,537,944	14,159,750
3873	TITLE XXI NV CHECKUP SCHIP FMAP	958,151	952,324	1,263,445	1,261,551	1,248,299	1,257,295
4205	FOOD STAMP REIMBURSEMENT	791,109	1,034,869	1,034,869	1,034,869	1,034,869	1,034,869
4254	MISCELLANEOUS REVENUE	46,738	43,268	43,268	43,268	43,268	43,268
4611	TRANSFER IN FED ARPA	14,718,797	28,318,842	0	0	0	0
4620	TRANSFER FROM DPBH	0	13,844	0	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	14,674	0	0	0	0	0
4671	TRANSFER FROM MEDICAID POSTPARTUM	0	111	0	0	0	0
4672	TRANSFER FROM DHCFCP COUNTY MATCH	205,042	80,313	89,818	89,818	89,818	89,818
4750	TRANS FROM DHHS - DIRECTOR	0	138,170	267,629	351,081	94,306	120,529
TOTAL REVENUES FOR BUDGET ACCOUNT 3228		76,593,294	137,766,329	119,706,958	120,157,738	119,533,635	119,927,186

**EXPENDITURE**

<b>01</b>	<b>PERSONNEL SERVICES</b>						
5000	PERSONNEL SERVICES	0	216,693	0	0	0	0
5100	SALARIES	15,879,979	21,043,212	23,011,075	23,691,906	23,011,075	23,691,906
5200	WORKERS COMPENSATION	289,191	373,063	369,399	371,841	369,399	371,841
5300	RETIREMENT	3,885,073	4,627,940	5,867,946	6,014,935	5,867,946	6,014,935
5400	PERSONNEL ASSESSMENT	52,764	53,006	96,977	96,977	96,977	96,977
5420	COLLECTIVE BARGAINING ASSESSMENT	966	978	1,144	1,141	1,144	1,141

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
5430	LABOR RELATIONS ASSESSMENT	16,100	15,119	11,082	11,082	11,082	11,082
5500	GROUP INSURANCE	1,698,508	2,459,160	3,228,678	3,100,584	3,228,678	3,100,584
5700	PAYROLL ASSESSMENT	10,031	9,926	29,385	29,385	29,385	29,385
5750	RETIRED EMPLOYEES GROUP INSURANCE	493,389	638,268	595,984	592,290	595,984	592,290
5800	UNEMPLOYMENT COMPENSATION	9,695	0	5,768	11,849	5,768	11,849
5810	OVERTIME PAY	402,046	0	0	0	0	0
5840	MEDICARE	232,587	291,026	333,673	343,539	333,673	343,539
5880	SHIFT DIFFERENTIAL PAY	-1	0	0	0	0	0
5904	VACANCY SAVINGS	0	-382,925	-451,068	-460,715	-451,068	-460,715
5910	STANDBY PAY	3,865	0	0	0	0	0
5930	LONGEVITY PAY	87,298	0	111,875	126,000	111,875	126,000
5960	TERMINAL SICK LEAVE PAY	37,263	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	62,105	0	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	23,511	0	0	0	0	0
TOTAL FOR CATEGORY 01		23,184,370	29,345,466	33,211,918	33,930,814	33,211,918	33,930,814
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>						
6100	PER DIEM OUT-OF-STATE	0	1,929	1,929	1,929	1,929	1,929
TOTAL FOR CATEGORY 02		0	1,929	1,929	1,929	1,929	1,929
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6200	PER DIEM IN-STATE	27,188	48,507	50,403	51,036	50,403	51,036
6210	FS DAILY RENTAL IN-STATE	1,212	8,614	8,861	8,944	8,861	8,944
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	16,623	14,929	20,781	20,781	20,781	20,781
6215	NON-FS VEHICLE RENTAL IN-STATE	3,663	1,121	1,132	1,136	1,132	1,136
6230	PUBLIC TRANSPORTATION IN-STATE	148	67	67	67	67	67
6240	PERSONAL VEHICLE IN-STATE	4,648	2,875	3,329	3,479	3,329	3,479
6250	COMM AIR TRANS IN-STATE	22,793	13,530	14,727	15,125	14,727	15,125
TOTAL FOR CATEGORY 03		76,275	89,643	99,300	100,568	99,300	100,568
<b>04</b>	<b>OPERATING</b>						
7020	OPERATING SUPPLIES	13,120	8,202	13,379	13,465	13,379	13,465
7023	OPERATING SUPPLIES-C	1,067	0	0	0	0	0
7026	OPERATING SUPPLIES-F	44,602	35,165	44,602	44,602	44,602	44,602
7030	FREIGHT CHARGES	9,456	11,498	11,498	11,498	11,498	11,498
7040	NON-STATE PRINTING SERVICES	57,682	49,140	50,276	50,654	50,276	50,654
7045	STATE PRINTING CHARGES	2,087	33,285	34,027	34,273	34,027	34,273
7050	EMPLOYEE BOND INSURANCE	725	725	736	736	736	736
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14,884	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	31,431	31,435	22,186	22,131	22,186	22,131
705A	NON B&G - PROP. & CONT. INSURANCE	0	13,622	17,200	17,200	17,200	17,200
705B	B&G - PROP. & CONT. INSURANCE	0	1,262	2,589	2,589	2,589	2,589

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7060	CONTRACTS	894,757	188,985	3,681,678	4,454,614	3,681,678	4,454,614
7061	CONTRACTS - A	0	358,188	0	0	0	0
7062	CONTRACTS - B	139,230	219,545	114,064	114,064	114,064	114,064
7063	CONTRACTS - C	204,167	1,287,500	743,180	743,180	743,180	743,180
7073	SOFTWARE LICENSE/MNT CONTRACTS	16,313	5,759	14,418	14,982	14,418	14,982
7100	STATE OWNED BLDG RENT-B&G	103,669	37,461	102,584	102,584	102,584	102,584
7110	NON-STATE OWNED OFFICE RENT	922,709	830,525	884,258	897,389	884,258	897,389
7136	GARBAGE DISPOSAL UTILITIES	1,200	0	0	0	0	0
7138	OTHER UTILITIES	143	0	0	0	0	0
7153	GASOLINE	0	36	36	36	36	36
7180	MED/DENT SVCS - NON-CONTRACT	140	592	592	592	592	592
7230	MINOR IMPRV-BLGS/FIXTRS	3,210	0	0	0	0	0
7255	B & G LEASE ASSESSMENT	8,515	8,751	26,361	26,361	26,361	26,361
7280	OUTSIDE POSTAGE	400	522	522	522	522	522
7285	POSTAGE - STATE MAILROOM	1,883,949	131,572	136,451	138,078	136,451	138,078
7286	MAIL STOP-STATE MAILROM	8,901	8,901	16,047	16,047	16,047	16,047
7289	EITS PHONE LINE AND VOICEMAIL	1,344	10,076	6,450	6,450	6,431	6,431
7290	PHONE, FAX, COMMUNICATION LINE	14,719	92,523	103,740	107,480	103,740	107,480
7291	CELL PHONE/PAGER CHARGES	31,864	44,141	46,146	46,813	46,146	46,813
7296	EITS LONG DISTANCE CHARGES	0	104	104	104	104	104
7300	DUES AND REGISTRATIONS	53,000	32,194	36,154	36,154	36,154	36,154
7370	PUBLICATIONS AND PERIODICALS	8,199	16,124	9,162	9,162	9,162	9,162
7430	PROFESSIONAL SERVICES	443	0	78,000	31,200	78,000	31,200
7460	EQUIPMENT PURCHASES < \$1,000	9,602	26,923	26,923	26,923	26,923	26,923
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,093	0	0	0	0	0
7635	MISCELLANEOUS SERVICES	1,332	7,958	7,958	7,958	7,958	7,958
7980	OPERATING LEASE PAYMENTS	69,583	100,531	93,935	93,935	93,935	93,935
	TOTAL FOR CATEGORY 04	4,553,536	3,593,245	6,325,256	7,071,776	6,325,237	7,071,757
<b>05</b>	<b>EQUIPMENT</b>						
7460	EQUIPMENT PURCHASES < \$1,000	25,639	0	0	0	0	0
8240	NEW FURNISHINGS >\$5,000	9,485	0	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	65,629	0	23,913	0	23,913	0
	TOTAL FOR CATEGORY 05	100,753	0	23,913	0	23,913	0
<b>12</b>	<b>TRANSACTION COSTS</b>						
7060	CONTRACTS	1,108,722	1,135,518	1,108,722	1,108,722	1,108,722	1,108,722
	TOTAL FOR CATEGORY 12	1,108,722	1,135,518	1,108,722	1,108,722	1,108,722	1,108,722
<b>26</b>	<b>INFORMATION SERVICES</b>						
7021	OPERATING SUPPLIES-A	174	134	134	134	134	134
7060	CONTRACTS	2,835,272	0	1,100,000	309,070	1,100,000	309,070

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 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7071	CONTRACTS - K	95,452	30,854	95,799	95,799	95,799	95,799
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,586,467	8,897,061	10,291,443	10,694,677	10,291,443	10,694,677
7074	HARDWARE LICENSE/MNT CONTRACTS	13,911	54,226	54,226	54,226	54,226	54,226
7138	OTHER UTILITIES	106	0	0	0	0	0
7211	MSA PROGRAMMER CHARGES	1,044,414	1,756,838	675,080	675,080	675,080	675,080
7270	LATE FEES AND PENALTIES	31	0	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	407,600	447,310	447,310	447,310	447,310	447,310
7291	CELL PHONE/PAGER CHARGES	6,897	8,613	8,613	8,613	8,613	8,613
7299	TELEPHONE & DATA WIRING	11,286	0	0	0	0	0
7430	PROFESSIONAL SERVICES	8,002	0	0	2,416	0	2,416
7460	EQUIPMENT PURCHASES < \$1,000	686	7,809	7,809	7,809	7,809	7,809
7515	EITS MAINFRAME SERVICES	3,217,728	3,981,226	5,552,089	5,552,089	5,552,089	5,552,089
7529	EITS PRINT MANAGEMENT	503,314	614,249	1,923,710	1,923,710	1,923,710	1,923,710
7531	EITS DISK STORAGE	0	0	0	30	0	30
7532	EITS SHARED WEB SERVER HOSTING	427	241	3,486	3,486	3,486	3,486
7535	EITS NON-SERVER HOSTING - BASIC	11,338	16,787	2,093	2,093	2,093	2,093
7536	EITS SERVER HOSTING - BASIC	27,472	33,936	12,547	12,547	12,547	12,547
7540	EITS UNIX SUPPORT	696,792	696,792	522,293	522,293	522,293	522,293
7542	EITS SILVERNET ACCESS	1,017,820	1,017,820	1,351,254	1,351,254	1,351,254	1,351,254
7547	EITS BUSINESS PRODUCTIVITY SUITE	101,401	119,262	199,617	201,173	199,617	201,173
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	10,361	0	10,361
7554	EITS INFRASTRUCTURE ASSESSMENT	83,279	83,104	152,719	146,370	152,719	146,370
7556	EITS SECURITY ASSESSMENT	29,257	29,210	40,935	40,850	40,935	40,850
7557	EITS NAS CARD READER	765	1,202	2,925	2,925	2,925	2,925
7771	COMPUTER SOFTWARE <\$5,000 - A	0	27,649	140,895	136,855	140,895	136,855
8370	COMPUTER HARDWARE >\$5,000	4,457	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	109,174	0	1,004,748	411,284	1,004,748	411,284
8391	MISCELLANEOUS EQUIP <\$5,000 -A	161	0	0	0	0	0
TOTAL FOR CATEGORY 26		18,813,683	17,824,323	23,589,725	22,612,454	23,589,725	22,612,454
<b>27</b>	<b>AB512 EQUIPMENT</b>						
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,789,305	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	10,347	0	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	239,522	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	580,962	47,641	0	0	0	0
TOTAL FOR CATEGORY 27		2,620,136	47,641	0	0	0	0
<b>28</b>	<b>SB232 POSTPARTUM</b>						
7060	CONTRACTS	333,650	333,650	0	0	0	0
TOTAL FOR CATEGORY 28		333,650	333,650	0	0	0	0
<b>30</b>	<b>TRAINING</b>						

State of Nevada - Budget Division  
 Line Item Detail & Summary  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6100	PER DIEM OUT-OF-STATE	10,535	9,606	9,606	9,606	9,606	9,606
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	180	356	356	356	356	356
6130	PUBLIC TRANS OUT-OF-STATE	407	170	170	170	170	170
6140	PERSONAL VEHICLE OUT-OF-STATE	597	366	366	366	366	366
6150	COMM AIR TRANS OUT-OF-STATE	3,601	6,994	6,994	6,994	6,994	6,994
6200	PER DIEM IN-STATE	2,176	0	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	130	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	157	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	41	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	386	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	1,141	0	0	0	0	0
7020	OPERATING SUPPLIES	140	0	0	0	0	0
7070	CONTRACTS - J	500	2,000	2,000	2,000	2,000	2,000
7300	DUES AND REGISTRATIONS	128,472	155,666	133,061	134,847	133,061	134,847
	TOTAL FOR CATEGORY 30	148,463	175,158	152,553	154,339	152,553	154,339
<b>41</b>	<b>SNAP LONGITUDINAL LDP DATA GRANT</b>						
7060	CONTRACTS	654,153	0	0	0	0	0
7211	MSA PROGRAMMER CHARGES	279,720	99,670	0	0	0	0
	TOTAL FOR CATEGORY 41	933,873	99,670	0	0	0	0
<b>42</b>	<b>NUTRITION EDUCATION NETWORK</b>						
6100	PER DIEM OUT-OF-STATE	1,895	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	43	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	64	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,051	783	783	783	783	783
6200	PER DIEM IN-STATE	454	429	429	429	429	429
6215	NON-FS VEHICLE RENTAL IN-STATE	0	136	136	136	136	136
6240	PERSONAL VEHICLE IN-STATE	108	41	41	41	41	41
6250	COMM AIR TRANS IN-STATE	376	148	148	148	148	148
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	64	0	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	64	422	422	422	422
7060	CONTRACTS	79,035	84,950	74,595	74,595	74,595	74,595
7110	NON-STATE OWNED OFFICE RENT	0	3,458	20,947	21,673	20,947	21,673
7255	B & G LEASE ASSESSMENT	0	41	646	646	646	646
7289	EITS PHONE LINE AND VOICEMAIL	411	0	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	1,373	1,373	1,373	1,373	1,373
7300	DUES AND REGISTRATIONS	1,600	780	1,600	1,600	1,600	1,600
7547	EITS BUSINESS PRODUCTIVITY SUITE	660	834	1,383	1,383	1,383	1,383
8795	GRANTS	1,520,215	4,401,266	4,401,266	4,401,266	4,401,266	4,401,266
9043	TRANS TO HEALTH DIVISION	10,072	69,573	0	0	0	0
	TOTAL FOR CATEGORY 42	1,617,048	4,563,876	4,503,769	4,504,495	4,503,769	4,504,495



State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>43</b>	<b>STATE EXCHANGE PROJECTS - SEP</b>						
6100	PER DIEM OUT-OF-STATE	4,395	10,196	2,737	2,737	2,737	2,737
6130	PUBLIC TRANS OUT-OF-STATE	40	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	228	40	40	40	40	40
6150	COMM AIR TRANS OUT-OF-STATE	3,079	1,175	1,175	1,175	1,175	1,175
7300	DUES AND REGISTRATIONS	0	2,070	2,070	2,070	2,070	2,070
	TOTAL FOR CATEGORY 43	7,742	13,481	6,022	6,022	6,022	6,022
<b>44</b>	<b>SNAP OUTREACH PROGRAM</b>						
6100	PER DIEM OUT-OF-STATE	5,442	3,921	3,921	3,921	3,921	3,921
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	314	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	90	38	38	38	38	38
6140	PERSONAL VEHICLE OUT-OF-STATE	243	158	158	158	158	158
6150	COMM AIR TRANS OUT-OF-STATE	3,157	2,746	2,746	2,746	2,746	2,746
6200	PER DIEM IN-STATE	3,041	601	601	601	601	601
6210	FS DAILY RENTAL IN-STATE	365	298	298	298	298	298
6215	NON-FS VEHICLE RENTAL IN-STATE	238	0	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	136	136	136	136	136
6240	PERSONAL VEHICLE IN-STATE	21,399	288	288	288	288	288
6250	COMM AIR TRANS IN-STATE	440	1,815	1,815	1,815	1,815	1,815
7020	OPERATING SUPPLIES	2,293	4,081	4,081	4,081	4,081	4,081
7021	OPERATING SUPPLIES-A	0	62	62	62	62	62
7045	STATE PRINTING CHARGES	0	16	16	16	16	16
7073	SOFTWARE LICENSE/MNT CONTRACTS	534	417	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	411	0	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	46,096	51,373	51,373	51,373	51,373	51,373
7299	TELEPHONE & DATA WIRING	0	395	395	395	395	395
7300	DUES AND REGISTRATIONS	3,270	4,150	7,045	7,045	7,045	7,045
7460	EQUIPMENT PURCHASES < \$1,000	695	697	697	697	697	697
7547	EITS BUSINESS PRODUCTIVITY SUITE	834	834	1,383	1,383	1,383	1,383
8371	COMPUTER HARDWARE <\$5,000 - A	72,765	0	0	0	0	0
8795	GRANTS	1,014,687	962,485	2,045,594	2,041,058	2,045,594	2,041,058
	TOTAL FOR CATEGORY 44	1,176,314	1,034,511	2,120,647	2,116,111	2,120,647	2,116,111
<b>46</b>	<b>SNAP ARPA FEDERAL GRANT</b>						
6100	PER DIEM OUT-OF-STATE	3,631	0	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	65	0	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	184	0	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,446	0	0	0	0	0
6200	PER DIEM IN-STATE	25,733	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	410	0	0	0	0	0

State of Nevada - Budget Division  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	2,545	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	17,457	0	0	0	0	0
7040	NON-STATE PRINTING SERVICES	18	0	0	0	0	0
7060	CONTRACTS	1,294,492	1,328,801	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	37,671	0	0	0	0	0
7211	MSA PROGRAMMER CHARGES	106,445	0	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	60,750	0	0	0	0	0
7300	DUES AND REGISTRATIONS	77,628	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	278	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	254	0	0	0	0	0
9044	TRANS TO WELFARE DIVISION	1,092,935	0	0	0	0	0
	TOTAL FOR CATEGORY 46	2,721,942	1,328,801	0	0	0	0
<b>47</b>	<b>SNAP PEBT GRANT</b>						
7060	CONTRACTS	4,875,243	1,381,318	0	0	0	0
9044	TRANS TO WELFARE DIVISION	1,009,175	0	0	0	0	0
	TOTAL FOR CATEGORY 47	5,884,418	1,381,318	0	0	0	0
<b>49</b>	<b>SNAP SUMMER EBT PROGRAM</b>						
7045	STATE PRINTING CHARGES	0	25,200	25,200	25,200	25,200	25,200
7060	CONTRACTS	383,945	5,910,955	3,776,600	3,776,600	3,776,600	3,776,600
7061	CONTRACTS - A	0	3,612	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	1,656,960	1,656,959	1,656,959	1,656,959	1,656,959
7515	EITS MAINFRAME SERVICES	0	52,875	58,425	58,425	58,425	58,425
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	16,187	29,784	29,784	29,784	29,784
	TOTAL FOR CATEGORY 49	383,945	7,665,789	5,546,968	5,546,968	5,546,968	5,546,968
<b>50</b>	<b>SUMMER EBT</b>						
8701	AID TO INDIVIDUALS-A	0	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
	TOTAL FOR CATEGORY 50	0	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
<b>51</b>	<b>KINCARE</b>						
6200	PER DIEM IN-STATE	0	0	575	766	720	960
6210	FS DAILY RENTAL IN-STATE	0	0	177,293	236,390	21	28
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0	55	73
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0	358	477
6250	COMM AIR TRANS IN-STATE	0	0	0	0	519	692
7020	OPERATING SUPPLIES	0	0	68	91	68	91
7040	NON-STATE PRINTING SERVICES	0	0	179	239	179	239
7045	STATE PRINTING CHARGES	0	0	8	10	8	10
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0	47	63
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0	2,106	2,808

State of Nevada - Budget Division  
Line Item Detail & Summary  
2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	0	0	0	0	72	96
7285	POSTAGE - STATE MAILROOM	0	0	840	1,120	840	1,120
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0	172	230
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,344	1,792	1,344	1,792
7291	CELL PHONE/PAGER CHARGES	0	0	271	361	271	361
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0	518	691
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	0	505	505
7980	OPERATING LEASE PAYMENTS	0	0	223	297	223	297
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0	2,657	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0	1,886	0
	TOTAL FOR CATEGORY 51	0	0	185,873	241,066	12,569	10,533
<b>52</b>	<b>XIX EX-PARTE RENEWALS</b>						
7060	CONTRACTS	475,200	0	0	0	0	0
	TOTAL FOR CATEGORY 52	475,200	0	0	0	0	0
<b>53</b>	<b>ARPA NWD SINGLE WEB PORTAL (NO WRONG DOOR)</b>						
7060	CONTRACTS	1,842,352	4,800,000	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,230,304	0	0	0	0	0
7211	MSA PROGRAMMER CHARGES	71,085	0	0	0	0	0
7531	EITS DISK STORAGE	125	0	0	0	0	0
7548	EITS SERVER HOSTING - VIRTUAL	5,132	0	0	0	0	0
	TOTAL FOR CATEGORY 53	4,148,998	4,800,000	0	0	0	0
<b>60</b>	<b>MEDICAID WAIVER PROCESS</b>						
7060	CONTRACTS	876,132	995,000	0	0	0	0
	TOTAL FOR CATEGORY 60	876,132	995,000	0	0	0	0
<b>61</b>	<b>AB208 DEMENTIA</b>						
7211	MSA PROGRAMMER CHARGES	0	72,240	0	0	0	0
	TOTAL FOR CATEGORY 61	0	72,240	0	0	0	0
<b>64</b>	<b>ARPA NOMADS UPDATE</b>						
7060	CONTRACTS	5,926,035	19,506,859	0	0	0	0
7211	MSA PROGRAMMER CHARGES	861,705	1,079,520	0	0	0	0
	TOTAL FOR CATEGORY 64	6,787,740	20,586,379	0	0	0	0
<b>75</b>	<b>TRNS TO DATA ANALYTICS</b>						
9038	TRANS TO HUMAN RES DIR OFFICE	215,564	234,528	268,807	272,143	268,807	272,143
	TOTAL FOR CATEGORY 75	215,564	234,528	268,807	272,143	268,807	272,143
<b>87</b>	<b>PURCHASING ASSESSMENT</b>						

State of Nevada - Budget Division  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7393	PURCHASING ASSESSMENT	6,567	6,567	0	0	0	0
	TOTAL FOR CATEGORY 87	6,567	6,567	0	0	0	0
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>						
7384	STATEWIDE COST ALLOCATION	105,591	98,930	98,930	98,930	98,930	98,930
	TOTAL FOR CATEGORY 88	105,591	98,930	98,930	98,930	98,930	98,930
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>						
7391	ATTORNEY GENERAL COST ALLOC	312,632	338,666	462,626	391,401	462,626	391,401
	TOTAL FOR CATEGORY 89	312,632	338,666	462,626	391,401	462,626	391,401
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3228	76,593,294	137,766,329	119,706,958	120,157,738	119,533,635	119,927,186

Department of Health and Human Services (DHHS)  
Welfare and Supportive Services (DWSS)  
3228--HHS-WELFARE - ADMINISTRATION  
2025-2027 Biennial Budget  
Year 1  
G01 Summary

	2501	3340	3531	3532	3533	3534	3537	3538	3543	3546	3567	3581	3583
	APPROPRIATION CONTROL	UNIVERSAL ENERGY CHARGE-UJC	FED SNAP ADMINISTRATION 50/50	FED SNAP OUTREACH	FED CHILD SUPPORT	FED SNAP NUTRITION EDUCATION	FED SUMMER EBT ADMIN	FED SUMMER EBT BENEFITS	FED SNAP STATE EXCHANGE-SEP	FED SNAP EMPLOYMENT & TRAINING	FED TANF	FED LIHEA EAP	FED CHILD CARE DEVELOPMENT
<b>REVENUES</b>													
Revenue Amount	21,141,655	789,187	10,162,917	2,389,552	4,036,671	4,756,231	2,773,484	42,000,000	6,022	628,809	8,769,868	2,895,142	2,852,937
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>21,141,655</b>	<b>789,187</b>	<b>10,162,917</b>	<b>2,389,552</b>	<b>4,036,671</b>	<b>4,756,231</b>	<b>2,773,484</b>	<b>42,000,000</b>	<b>6,022</b>	<b>628,809</b>	<b>8,769,868</b>	<b>2,895,142</b>	<b>2,852,937</b>
<b>Cat EXPENDITURES</b>													
01 PERSONNEL SERVICES	9,224,959	503,800	4,985,837	267,460	2,724,304	251,581	-	-	-	428,846	4,333,971	1,750,450	2,005,557
02 OUT OF STATE TRAVEL	585	23	325	-	135	-	-	-	-	22	246	94	106
03 IN STATE TRAVEL	30,097	1,205	16,729	-	6,929	-	-	-	-	1,147	12,668	4,819	5,436
04 OPERATING	1,726,735	30,961	459,044	322	182,424	196	-	-	-	29,017	343,540	123,599	132,820
05 EQUIPMENT	7,141	269	3,953	-	1,573	-	-	-	-	333	3,114	1,074	1,419
12 TRANSACTION COSTS	549,970	-	549,969	-	-	-	-	-	-	-	8,783	-	-
26 INFORMATION SERVICES	6,560,949	241,638	3,964,487	1,123	1,049,051	685	-	-	-	158,180	3,941,838	965,697	653,949
30 TRAINING	45,403	1,837	25,037	-	10,395	-	-	-	-	1,921	20,101	7,346	8,857
42 NUTRITION ED NETWORK	-	-	-	-	-	4,503,769	-	-	-	-	-	-	-
43 STATE EXCHANGE PROJECTS	-	-	-	-	-	-	-	-	6,022	-	-	-	-
44 FOOD STAMP INFORMATION PROGRAM	-	-	-	2,120,647	-	-	-	-	-	-	-	-	-
49 SNAP SUMMER EBT	2,773,484	-	-	-	-	-	2,773,484	-	-	-	-	-	-
50 SUMMER EBT BENEFITS	-	-	-	-	-	-	-	42,000,000	-	-	-	-	-
51 KINSHIP	-	-	-	-	-	-	-	-	-	-	-	-	-
75 TRNS TO DATA ANALYTICA	81,235	3,342	44,907	-	18,805	-	-	-	-	2,923	34,190	13,371	14,977
88 ST COST PLAN RECOVERY	-	530	33,740	-	10,536	-	-	-	-	1,131	12,582	6,366	5,253
89 AG COST ALLOCATION	141,097	5,582	78,889	-	32,518	-	-	-	-	5,289	58,835	22,326	24,562
<b>Total Expenditure Categories</b>	<b>21,141,655</b>	<b>789,187</b>	<b>10,162,917</b>	<b>2,389,552</b>	<b>4,036,671</b>	<b>4,756,231</b>	<b>2,773,484</b>	<b>42,000,000</b>	<b>6,022</b>	<b>628,809</b>	<b>8,769,868</b>	<b>2,895,142</b>	<b>2,852,937</b>
<b>Percentage of Revenue to Total</b>	<b>17.66%</b>	<b>0.66%</b>	<b>8.49%</b>	<b>2.00%</b>	<b>3.37%</b>	<b>3.97%</b>	<b>2.32%</b>	<b>35.09%</b>	<b>0.01%</b>	<b>0.53%</b>	<b>7.33%</b>	<b>2.42%</b>	<b>2.38%</b>

Department of Health and Human Services (DHHS)  
Welfare and Supportive Services (DWSS)  
3228--HHS-WELFARE - ADMINISTRATION  
2025-2027 Biennial Budget  
Year 1  
G01 Summary

	3872	3873	4205	4254	4672	4750	
	TITLE XIX MEDICAID 50/75/90	TITLE XXI NV CHECKUP SCHIP FMAP	FOOD STAMP REIMBURSEM ENT	MISCELLANE OUS REVENUE	TRANSFER FROM DHCFP	TRANSFER FROM DHHS - DIRECTOR	Totals
REVENUES							
Revenue Amount	13,805,454	1,263,445	1,034,869	43,268	89,818	267,629	119,706,958
Bal Forward	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>13,805,454</b>	<b>1,263,445</b>	<b>1,034,869</b>	<b>43,268</b>	<b>89,818</b>	<b>267,629</b>	<b>119,706,958</b>

Per NEBS	Check Calc
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Cat	EXPENDITURES							
01	PERSONNEL SERVICES	4,639,372	846,879	1,034,869	43,268	89,818	33,211,918	
02	OUT OF STATE TRAVEL	346	47	-	-	-	1,929	
03	IN STATE TRAVEL	17,827	2,443	-	-	-	99,300	
04	OPERATING	3,234,305	62,190	-	-	-	6,325,256	
05	EQUIPMENT	4,452	585	-	-	-	23,913	
12	TRANSACTION COSTS	-	-	-	-	-	1,108,722	
26	INFORMATION SERVICES	5,725,193	326,227	-	-	706	23,589,725	
30	TRAINING	27,900	3,756	-	-	-	152,553	
42	NUTRITION ED NETWORK	-	-	-	-	-	4,503,769	
43	STATE EXCHANGE PROJECTS	-	-	-	-	-	6,022	
44	FOOD STAMP INFORMATION PROGRAM	-	-	-	-	-	2,120,647	
49	SNAP SUMMER EBT	-	-	-	-	-	5,546,968	
50	SUMMER EBT BENEFITS	-	-	-	-	-	42,000,000	
51	KINSHIP	-	-	-	-	185,873	185,873	
75	TRNS TO DATA ANALYTICA	48,357	6,700	-	-	-	268,807	
88	ST COST PLAN RECOVERY	25,464	3,328	-	-	-	98,930	
89	AG COST ALLOCATION	82,238	11,290	-	-	-	462,626	
<b>Total Expenditure Categories</b>		<b>13,805,454</b>	<b>1,263,445</b>	<b>1,034,869</b>	<b>43,268</b>	<b>89,818</b>	<b>267,629</b>	<b>119,706,958</b>
<b>Percentage of Revenue to Total</b>		<b>11.53%</b>	<b>1.06%</b>	<b>0.86%</b>	<b>0.04%</b>	<b>0.08%</b>	<b>0.22%</b>	<b>99.78%</b>

Cat	Per NEBS	Check Calc
01	33,211,918	-
02	1,929	-
03	99,300	-
04	6,325,256	-
05	23,913	-
12	1,108,722	-
26	23,589,725	-
30	152,553	-
42	4,503,769	-
43	6,022	-
44	2,120,647	-
49	5,546,968	-
50	42,000,000	-
51	185,873	-
75	268,807	-
88	98,930	-
89	462,626	-
<b>119,706,958</b>		<b>-</b>

Department of Health and Human Services (DHHS)  
Welfare and Supportive Services (DWSS)  
3228--HHS-WELFARE - ADMINISTRATION  
2025-2027 Biennial Budget  
Year 2  
G01 Summary

	2501	3340	3531	3532	3533	3534	3537	3538	3543	3546	3567	3581	3583
	APPROPRIATION CONTROL	UNIVERSAL ENERGY CHARGE-UJC	FED SNAP ADMINISTRATION 50/50	FED SNAP OUTREACH	FED CHILD SUPPORT	FED SNAP NUTRITION EDUCATION	FED SUMMER EBT ADMIN	FED SUMMER EBT BENEFITS	FED SNAP STATE EXCHANGE-SEP	FED SNAP EMPLOYMENT & TRAINING	FED TANF	FED LIHEA EAP	FED CHILD CARE DEVELOPMENT
<b>REVENUES</b>													
Revenue Amount	21,267,383	786,557	10,094,507	2,383,798	4,026,172	4,760,469	2,773,484	42,000,000	6,022	634,660	8,676,452	2,879,313	2,853,421
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>21,267,383</b>	<b>786,557</b>	<b>10,094,507</b>	<b>2,383,798</b>	<b>4,026,172</b>	<b>4,760,469</b>	<b>2,773,484</b>	<b>42,000,000</b>	<b>6,022</b>	<b>634,660</b>	<b>8,676,452</b>	<b>2,879,313</b>	<b>2,853,421</b>
<b>Cat EXPENDITURES</b>													
01 PERSONNEL SERVICES	9,463,992	512,508	5,101,147	266,242	2,765,000	255,093	-	-	-	442,585	4,418,657	1,779,957	2,039,109
02 OUT OF STATE TRAVEL	585	23	325	-	135	-	-	-	-	22	246	94	106
03 IN STATE TRAVEL	30,481	1,220	16,942	-	7,018	-	-	-	-	1,162	12,830	4,881	5,506
04 OPERATING	1,911,980	30,665	454,650	322	180,683	196	-	-	-	28,740	340,255	122,418	131,553
05 EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
12 TRANSACTION COSTS	549,970	-	549,969	-	-	-	-	-	-	-	8,783	-	-
26 INFORMATION SERVICES	6,289,338	231,647	3,800,196	1,123	1,005,733	685	-	-	-	151,642	3,778,371	925,739	626,989
30 TRAINING	45,938	1,858	25,330	-	10,516	-	-	-	-	1,944	20,336	7,432	8,960
42 NUTRITION ED NETWORK	-	-	-	-	-	4,504,495	-	-	-	-	-	-	-
43 STATE EXCHANGE PROJECTS	-	-	-	-	-	-	-	-	6,022	-	-	-	-
44 FOOD STAMP INFORMATION PROGRAM	-	-	-	2,116,111	-	-	-	-	-	-	-	-	-
49 SNAP SUMMER EBT	2,773,484	-	-	-	-	-	2,773,484	-	-	-	-	-	-
50 SUMMER EBT BENEFITS	-	-	-	-	-	-	-	42,000,000	-	-	-	-	-
51 KINCARE	-	-	-	-	-	-	-	-	-	-	-	-	-
75 TRNS TO DATA ANALYTICA	82,243	3,384	45,464	-	19,038	-	-	-	-	2,959	34,614	13,537	15,163
88 ST COST PLAN RECOVERY	-	530	33,740	-	10,536	-	-	-	-	1,131	12,582	6,366	5,253
89 AG COST ALLOCATION	119,372	4,722	66,744	-	27,512	-	-	-	-	4,475	49,778	18,889	20,781
<b>Total Expenditure Categories</b>	<b>21,267,383</b>	<b>786,557</b>	<b>10,094,507</b>	<b>2,383,798</b>	<b>4,026,172</b>	<b>4,760,469</b>	<b>2,773,484</b>	<b>42,000,000</b>	<b>6,022</b>	<b>634,660</b>	<b>8,676,452</b>	<b>2,879,313</b>	<b>2,853,421</b>
<b>Percentage of Revenue to Total</b>	<b>17.70%</b>	<b>0.65%</b>	<b>8.40%</b>	<b>1.98%</b>	<b>3.35%</b>	<b>3.96%</b>	<b>2.31%</b>	<b>34.95%</b>	<b>0.01%</b>	<b>0.53%</b>	<b>7.22%</b>	<b>2.40%</b>	<b>2.37%</b>

Department of Health and Human Services (DHHS)  
Welfare and Supportive Services (DWSS)  
3228--HHS-WELFARE - ADMINISTRATION  
2025-2027 Biennial Budget  
Year 2  
G01 Summary

	3872	3873	4205	4254	4672	4750			
	TITLE XIX MEDICAID 50/75/90	TITLE XXI NV CHECKUP SCHIP FMAP	FOOD STAMP REIMBURSEM ENT	MISCELLANE OUS REVENUE	TRANSFER FROM DHCFP	TRANSFER FROM DHHS - DIRECTOR	Totals	Per NEBS	Check Calc
<b>REVENUES</b>									
Revenue Amount	14,234,913	1,261,551	1,034,869	43,268	89,818	351,081	120,157,738		
Bal Forward	-	-	-	-	-	-	-		
<b>Total Revenue</b>	<b>14,234,913</b>	<b>1,261,551</b>	<b>1,034,869</b>	<b>43,268</b>	<b>89,818</b>	<b>351,081</b>	<b>120,157,738</b>	120,157,738	-
<b>Cat EXPENDITURES</b>								<b>Cat</b>	
01 PERSONNEL SERVICES	4,748,141	861,199	1,034,869	43,268	89,818	109,229	33,930,814	01 33,930,814	-
02 OUT OF STATE TRAVEL	346	47	-	-	-	-	1,929	02 1,929	-
03 IN STATE TRAVEL	18,054	2,474	-	-	-	-	100,568	03 100,568	-
04 OPERATING	3,808,614	61,597	-	-	-	103	7,071,776	04 7,071,776	-
05 EQUIPMENT	-	-	-	-	-	-	-	05 -	-
12 TRANSACTION COSTS	-	-	-	-	-	-	1,108,722	12 1,108,722	-
26 INFORMATION SERVICES	5,487,535	312,771	-	-	-	683	22,612,454	26 22,612,454	-
30 TRAINING	28,226	3,799	-	-	-	-	154,339	30 154,339	-
42 NUTRITION ED NETWORK	-	-	-	-	-	-	4,504,495	42 4,504,495	-
43 STATE EXCHANGE PROJECTS	-	-	-	-	-	-	6,022	43 6,022	-
44 FOOD STAMP INFORMATION PROGRAM	-	-	-	-	-	-	2,116,111	44 2,116,111	-
49 SNAP SUMMER EBT	-	-	-	-	-	-	5,546,968	49 5,546,968	-
50 SUMMER EBT BENEFITS	-	-	-	-	-	-	42,000,000	50 42,000,000	-
51 KINCARE	-	-	-	-	-	241,066	241,066	51 241,066	-
75 TRNS TO DATA ANALYTICA	48,957	6,784	-	-	-	-	272,143	75 272,143	-
88 ST COST PLAN RECOVERY	25,464	3,328	-	-	-	-	98,930	88 98,930	-
89 AG COST ALLOCATION	69,576	9,552	-	-	-	-	391,401	89 391,401	-
<b>Total Expenditure Categories</b>	<b>14,234,913</b>	<b>1,261,551</b>	<b>1,034,869</b>	<b>43,268</b>	<b>89,818</b>	<b>351,081</b>	<b>120,157,738</b>	<b>120,157,738</b>	<b>-</b>
<b>Percentage of Revenue to Total</b>	<b>11.85%</b>	<b>1.05%</b>	<b>0.86%</b>	<b>0.04%</b>	<b>0.07%</b>	<b>0.29%</b>	<b>100.00%</b>		



Department of Health and Human Services (DHHS)  
Welfare and Supportive Services (DWSS)  
3228--HHS-WELFARE - ADMINISTRATION  
2025-2027 Biennial Budget  
Year 1  
G08 Summary

	2501	3340	3531	3532	3533	3534	3537	3538	3543	3546	3567	3581	3583
	APPROPRIATION CONTROL	UNIVERSAL ENERGY CHARGE-UEC	FED SNAP ADMINISTRATION 50/50	FED SNAP OUTREACH	FED CHILD SUPPORT	FED SNAP NUTRITION EDUCATION	FED SUMMER EBT ADMIN	FED SUMMER EBT BENEFITS	FED SNAP STATE EXCHANGE-SEP	FED SNAP EMPLOYMENT & TRAINING	FED TANF	FED LIHEA EAP	FED CHILD CARE DEVELOPMENT
<b>REVENUES</b>													
Revenue Amount	21,385,925	777,943	10,527,988	2,389,552	3,987,913	4,756,231	2,773,484	42,000,000	6,022	621,449	8,585,865	2,850,168	2,822,591
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>21,385,925</b>	<b>777,943</b>	<b>10,527,988</b>	<b>2,389,552</b>	<b>3,987,913</b>	<b>4,756,231</b>	<b>2,773,484</b>	<b>42,000,000</b>	<b>6,022</b>	<b>621,449</b>	<b>8,585,865</b>	<b>2,850,168</b>	<b>2,822,591</b>
<b>Cat EXPENDITURES</b>													
01 PERSONNEL SERVICES	9,224,959	503,800	4,985,837	267,460	2,724,304	251,581	-	-	-	428,846	4,333,971	1,750,450	2,005,557
02 OUT OF STATE TRAVEL	585	23	325	-	135	-	-	-	-	22	246	94	106
03 IN STATE TRAVEL	30,097	1,205	16,729	-	6,929	-	-	-	-	1,147	12,668	4,819	5,436
04 OPERATING	1,726,735	30,961	459,044	322	182,424	196	-	-	-	29,017	343,540	123,599	132,820
05 EQUIPMENT	7,141	269	3,953	-	1,573	-	-	-	-	333	3,114	1,074	1,419
12 TRANSACTION COSTS	549,970	-	549,969	-	-	-	-	-	-	-	8,783	-	-
26 INFORMATION SERVICES	6,805,219	230,394	4,329,558	1,123	1,000,293	685	-	-	-	150,820	3,757,835	920,723	623,603
30 TRAINING	45,403	1,837	25,037	-	10,395	-	-	-	-	1,921	20,101	7,346	8,857
42 NUTRITION ED NETWORK	-	-	-	-	-	4,503,769	-	-	-	-	-	-	-
43 STATE EXCHANGE PROJECTS	-	-	-	-	-	-	-	-	6,022	-	-	-	-
44 FOOD STAMP INFORMATION PROGRAM	-	-	-	2,120,647	-	-	-	-	-	-	-	-	-
49 SNAP SUMMER EBT	2,773,484	-	-	-	-	-	2,773,484	-	-	-	-	-	-
50 SUMMER EBT BENEFITS	-	-	-	-	-	-	-	42,000,000	-	-	-	-	-
51 KINSHIP	-	-	-	-	-	-	-	-	-	-	-	-	-
75 TRNS TO DATA ANALYTICA	81,235	3,342	44,907	-	18,805	-	-	-	-	2,923	34,190	13,371	14,977
88 ST COST PLAN RECOVERY	-	530	33,740	-	10,536	-	-	-	-	1,131	12,582	6,366	5,253
89 AG COST ALLOCATION	141,097	5,582	78,889	-	32,518	-	-	-	-	5,289	58,835	22,326	24,562
<b>Total Expenditure Categories</b>	<b>21,385,925</b>	<b>777,943</b>	<b>10,527,988</b>	<b>2,389,552</b>	<b>3,987,913</b>	<b>4,756,231</b>	<b>2,773,484</b>	<b>42,000,000</b>	<b>6,022</b>	<b>621,449</b>	<b>8,585,865</b>	<b>2,850,168</b>	<b>2,822,591</b>
<b>Percentage of Revenue to Total</b>	<b>17.87%</b>	<b>0.65%</b>	<b>8.79%</b>	<b>2.00%</b>	<b>3.33%</b>	<b>3.97%</b>	<b>2.32%</b>	<b>35.09%</b>	<b>0.01%</b>	<b>0.52%</b>	<b>7.17%</b>	<b>2.38%</b>	<b>2.36%</b>

Department of Health and Human Services (DHHS)  
Welfare and Supportive Services (DWSS)  
3228--HHS-WELFARE - ADMINISTRATION  
2025-2027 Biennial Budget  
Year 1  
G08 Summary

	3872	3873	4205	4254	4672	4750	
	TITLE XIX MEDICAID 50/75/90	TITLE XXI NV CHECKUP SCHIP FMAP	FOOD STAMP REIMBURSEM ENT	MISCELLANE OUS REVENUE	TRANSFER FROM DHCFP	TRANSFER FROM DHHS - DIRECTOR	Totals
<b>REVENUES</b>							
Revenue Amount	13,537,944	1,248,299	1,034,869	43,268	89,818	267,629	119,706,958
Bal Forward	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>13,537,944</b>	<b>1,248,299</b>	<b>1,034,869</b>	<b>43,268</b>	<b>89,818</b>	<b>267,629</b>	<b>119,706,958</b>

Per NEBS	Check Calc
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Cat	EXPENDITURES							
01	PERSONNEL SERVICES	4,639,372	846,879	1,034,869	43,268	89,818	33,211,918	
02	OUT OF STATE TRAVEL	346	47	-	-	-	1,929	
03	IN STATE TRAVEL	17,827	2,443	-	-	-	99,300	
04	OPERATING	3,234,305	62,190	-	-	103	6,325,256	
05	EQUIPMENT	4,452	585	-	-	-	23,913	
12	TRANSACTION COSTS	-	-	-	-	-	1,108,722	
26	INFORMATION SERVICES	5,457,683	311,081	-	-	706	23,589,725	
30	TRAINING	27,900	3,756	-	-	-	152,553	
42	NUTRITION ED NETWORK	-	-	-	-	-	4,503,769	
43	STATE EXCHANGE PROJECTS	-	-	-	-	-	6,022	
44	FOOD STAMP INFORMATION PROGRAM	-	-	-	-	-	2,120,647	
49	SNAP SUMMER EBT	-	-	-	-	-	5,546,968	
50	SUMMER EBT BENEFITS	-	-	-	-	-	42,000,000	
51	KINSHIP	-	-	-	-	185,873	185,873	
75	TRNS TO DATA ANALYTICA	48,357	6,700	-	-	-	268,807	
88	ST COST PLAN RECOVERY	25,464	3,328	-	-	-	98,930	
89	AG COST ALLOCATION	82,238	11,290	-	-	-	462,626	
<b>Total Expenditure Categories</b>		<b>13,537,944</b>	<b>1,248,299</b>	<b>1,034,869</b>	<b>43,268</b>	<b>89,818</b>	<b>267,629</b>	<b>119,706,958</b>
<b>Percentage of Revenue to Total</b>		<b>11.31%</b>	<b>1.04%</b>	<b>0.86%</b>	<b>0.04%</b>	<b>0.08%</b>	<b>0.22%</b>	<b>99.78%</b>

Cat	Per NEBS	Check Calc
01	33,211,918	-
02	1,929	-
03	99,300	-
04	6,325,256	-
05	23,913	-
12	1,108,722	-
26	23,589,725	-
30	152,553	-
42	4,503,769	-
43	6,022	-
44	2,120,647	-
49	5,546,968	-
50	42,000,000	-
51	185,873	-
75	268,807	-
88	98,930	-
89	462,626	-
<b>119,706,958</b>		<b>-</b>

Department of Health and Human Services (DHHS)  
Welfare and Supportive Services (DWSS)  
3228--HHS-WELFARE - ADMINISTRATION  
2025-2027 Biennial Budget  
Year 2  
G08 Summary

	2501	3340	3531	3532	3533	3534	3537	3538	3543	3546	3567	3581	3583
	APPROPRIATION CONTROL	UNIVERSAL ENERGY CHARGE-UJC	FED SNAP ADMINISTRATION 50/50	FED SNAP OUTREACH	FED CHILD SUPPORT	FED SNAP NUTRITION EDUCATION	FED SUMMER EBT ADMIN	FED SUMMER EBT BENEFITS	FED SNAP STATE EXCHANGE-SEP	FED SNAP EMPLOYMENT & TRAINING	FED TANF	FED LIHEAP	FED CHILD CARE DEVELOPMENT
<b>REVENUES</b>													
Revenue Amount	21,336,016	783,398	10,197,082	2,383,798	4,012,472	4,760,469	2,773,484	42,000,000	6,022	632,592	8,624,752	2,866,677	2,844,895
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>21,336,016</b>	<b>783,398</b>	<b>10,197,082</b>	<b>2,383,798</b>	<b>4,012,472</b>	<b>4,760,469</b>	<b>2,773,484</b>	<b>42,000,000</b>	<b>6,022</b>	<b>632,592</b>	<b>8,624,752</b>	<b>2,866,677</b>	<b>2,844,895</b>
<b>Cat EXPENDITURES</b>													
01 PERSONNEL SERVICES	9,463,992	512,508	5,101,147	266,242	2,765,000	255,093	-	-	-	442,585	4,418,657	1,779,957	2,039,109
02 OUT OF STATE TRAVEL	585	23	325	-	135	-	-	-	-	22	246	94	106
03 IN STATE TRAVEL	30,481	1,220	16,942	-	7,018	-	-	-	-	1,162	12,830	4,881	5,506
04 OPERATING	1,911,980	30,665	454,650	322	180,683	196	-	-	-	28,740	340,255	122,418	131,553
05 EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
12 TRANSACTION COSTS	549,970	-	549,969	-	-	-	-	-	-	-	8,783	-	-
26 INFORMATION SERVICES	6,357,971	228,488	3,902,771	1,123	992,033	685	-	-	-	149,574	3,726,671	913,103	618,463
30 TRAINING	45,938	1,858	25,330	-	10,516	-	-	-	-	1,944	20,336	7,432	8,960
42 NUTRITION ED NETWORK	-	-	-	-	-	4,504,495	-	-	-	-	-	-	-
43 STATE EXCHANGE PROJECTS	-	-	-	-	-	-	-	-	6,022	-	-	-	-
44 FOOD STAMP INFORMATION PROGRAM	-	-	-	2,116,111	-	-	-	-	-	-	-	-	-
49 SNAP SUMMER EBT	2,773,484	-	-	-	-	-	2,773,484	-	-	-	-	-	-
50 SUMMER EBT BENEFITS	-	-	-	-	-	-	-	42,000,000	-	-	-	-	-
51 KINCARE	-	-	-	-	-	-	-	-	-	-	-	-	-
75 TRNS TO DATA ANALYTICA	82,243	3,384	45,464	-	19,038	-	-	-	-	2,959	34,614	13,537	15,163
88 ST COST PLAN RECOVERY	-	530	33,740	-	10,536	-	-	-	-	1,131	12,582	6,366	5,253
89 AG COST ALLOCATION	119,372	4,722	66,744	-	27,512	-	-	-	-	4,475	49,778	18,889	20,781
<b>Total Expenditure Categories</b>	<b>21,336,016</b>	<b>783,398</b>	<b>10,197,082</b>	<b>2,383,798</b>	<b>4,012,472</b>	<b>4,760,469</b>	<b>2,773,484</b>	<b>42,000,000</b>	<b>6,022</b>	<b>632,592</b>	<b>8,624,752</b>	<b>2,866,677</b>	<b>2,844,895</b>
<b>Percentage of Revenue to Total</b>	<b>17.76%</b>	<b>0.65%</b>	<b>8.49%</b>	<b>1.98%</b>	<b>3.34%</b>	<b>3.96%</b>	<b>2.31%</b>	<b>34.95%</b>	<b>0.01%</b>	<b>0.53%</b>	<b>7.18%</b>	<b>2.39%</b>	<b>2.37%</b>

Department of Health and Human Services (DHHS)  
Welfare and Supportive Services (DWSS)  
3228--HHS-WELFARE - ADMINISTRATION  
2025-2027 Biennial Budget  
Year 2  
G08 Summary

	3872	3873	4205	4254	4672	4750	
	TITLE XIX MEDICAID 50/75/90	TITLE XXI NV CHECKUP SCHIP FMAP	FOOD STAMP REIMBURSEM ENT	MISCELLANE OUS REVENUE	TRANSFER FROM DHCFP	TRANSFER FROM DHHS - DIRECTOR	Totals
REVENUES							
Revenue Amount	14,159,750	1,257,295	1,034,869	43,268	89,818	351,081	120,157,738
Bal Forward	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>14,159,750</b>	<b>1,257,295</b>	<b>1,034,869</b>	<b>43,268</b>	<b>89,818</b>	<b>351,081</b>	<b>120,157,738</b>

Per NEBS	Check Calc
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Cat	EXPENDITURES						
01	PERSONNEL SERVICES	4,748,141	861,199	1,034,869	43,268	89,818	33,930,814
02	OUT OF STATE TRAVEL	346	47	-	-	-	1,929
03	IN STATE TRAVEL	18,054	2,474	-	-	-	100,568
04	OPERATING	3,808,614	61,597	-	-	-	7,071,776
05	EQUIPMENT	-	-	-	-	-	-
12	TRANSACTION COSTS	-	-	-	-	-	1,108,722
26	INFORMATION SERVICES	5,412,372	308,515	-	-	683	22,612,454
30	TRAINING	28,226	3,799	-	-	-	154,339
42	NUTRITION ED NETWORK	-	-	-	-	-	4,504,495
43	STATE EXCHANGE PROJECTS	-	-	-	-	-	6,022
44	FOOD STAMP INFORMATION PROGRAM	-	-	-	-	-	2,116,111
49	SNAP SUMMER EBT	-	-	-	-	-	5,546,968
50	SUMMER EBT BENEFITS	-	-	-	-	-	42,000,000
51	KINCARE	-	-	-	-	241,066	241,066
75	TRNS TO DATA ANALYTICA	48,957	6,784	-	-	-	272,143
88	ST COST PLAN RECOVERY	25,464	3,328	-	-	-	98,930
89	AG COST ALLOCATION	69,576	9,552	-	-	-	391,401
<b>Total Expenditure Categories</b>		<b>14,159,750</b>	<b>1,257,295</b>	<b>1,034,869</b>	<b>43,268</b>	<b>89,818</b>	<b>120,157,738</b>
<b>Percentage of Revenue to Total</b>		<b>11.78%</b>	<b>1.05%</b>	<b>0.86%</b>	<b>0.04%</b>	<b>0.07%</b>	<b>100.00%</b>

Cat	Per NEBS	Check Calc
01	33,930,814	-
02	1,929	-
03	100,568	-
04	7,071,776	-
05	-	-
12	1,108,722	-
26	22,612,454	-
30	154,339	-
42	4,504,495	-
43	6,022	-
44	2,116,111	-
49	5,546,968	-
50	42,000,000	-
51	241,066	-
75	272,143	-
88	98,930	-
89	391,401	-
<b>120,157,738</b>		<b>-</b>