



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

January 24, 2025

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

FROM: David Lenzner, Deputy Director
Governor's Finance Office

SUBJECT: 2025-2027 Biennium (FY26-27) Governor Recommended Budget Amendments, Transmittal #4

Please consider the following amendment:

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
Dept/Div: NEVADA HEALTH AUTHORITY / NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE								
A250893243	3243	This budget amendment is requesting to update decision unit M200 to reflect current cost per eligible (CPE) in category 15 - Waiver and category 17 - County Indigent Program.	-19,185,479	0	20,898,225	-19,228,545	0	20,941,291
Total for this Batch			-19,185,479	0	20,898,225	-19,228,545	0	20,941,291

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
M200	15	WAIVER	7400	2,398,866	(1,794,687)	604,179	2,398,866	(1,794,687)	604,179
M200	15	WAIVER	7401	158,499	(118,579)	39,920	158,499	(118,579)	39,920
M200	15	WAIVER	7402	1,089,261	(814,919)	274,342	1,089,261	(814,919)	274,342
M200	15	WAIVER	7403	80,741	(60,406)	20,335	80,741	(60,406)	20,335
M200	15	WAIVER	7404	55,869	(41,798)	14,071	55,869	(41,798)	14,071
M200	15	WAIVER	7405	2,175,071	(1,627,257)	547,814	2,175,071	(1,627,257)	547,814
M200	15	WAIVER	7406	439,985	(329,170)	110,815	439,985	(329,170)	110,815
M200	15	WAIVER	7407	9,636,946	(7,209,782)	2,427,164	9,636,946	(7,209,782)	2,427,164
M200	15	WAIVER	7408	289,672	(216,715)	72,957	289,672	(216,715)	72,957
M200	15	WAIVER	7409	605,582	(453,060)	152,522	605,582	(453,060)	152,522
M200	15	WAIVER	7410	211,927	(158,551)	53,376	211,927	(158,551)	53,376
M200	15	WAIVER	7411	133,826	(100,121)	33,705	133,826	(100,121)	33,705
M200	15	WAIVER	7412	3,116,646	(2,331,687)	784,959	3,116,646	(2,331,687)	784,959
M200	15	WAIVER	7414	40,038	(29,954)	10,084	40,038	(29,954)	10,084
M200	15	WAIVER	7415	518,964	(388,258)	130,706	518,964	(388,258)	130,706
M200	15	WAIVER	7416	3,100,316	(2,319,470)	780,846	3,100,316	(2,319,470)	780,846
M200	15	WAIVER	7418	5,424,235	(4,058,086)	1,366,149	5,424,235	(4,058,086)	1,366,149
M200	15	WAIVER	7422	2,097,415	(1,569,160)	528,255	2,097,415	(1,569,160)	528,255
M200	15	WAIVER	7423	2,061,518	(1,542,304)	519,214	2,061,518	(1,542,304)	519,214
M200	15	WAIVER	7424	103,673	(77,562)	26,111	103,673	(77,562)	26,111
M200	15	WAIVER	7425	20,587,032	(15,401,976)	5,185,056	20,587,032	(15,401,976)	5,185,056
M200	15	WAIVER	7426	537,688	(402,266)	135,422	537,688	(402,266)	135,422
M200	15	WAIVER	7428	133,790	(100,094)	33,696	133,790	(100,094)	33,696
M200	15	WAIVER	7429	6,251,322	(4,676,862)	1,574,460	6,251,322	(4,676,862)	1,574,460
M200	15	WAIVER	7430	222,605	(166,540)	56,065	222,605	(166,540)	56,065
M200	15	WAIVER	7431	186,049	(139,191)	46,858	186,049	(139,191)	46,858
M200	15	WAIVER	7432	238,557	(178,474)	60,083	238,557	(178,474)	60,083
M200	15	WAIVER	7433	142,739	(106,789)	35,950	142,739	(106,789)	35,950
M200	15	WAIVER	7434	229,065	(171,373)	57,692	229,065	(171,373)	57,692
M200	15	WAIVER	7435	212	(159)	53	212	(159)	53
M200	15	WAIVER	7436	29,504	(22,073)	7,431	29,504	(22,073)	7,431
M200	15	WAIVER	7437	350,488	(262,214)	88,274	350,488	(262,214)	88,274
M200	15	WAIVER	7438	1,425,187	(1,066,239)	358,948	1,425,187	(1,066,239)	358,948
M200	15	WAIVER	8730	4,099	(3,067)	1,032	4,099	(3,067)	1,032
M200	17	COUNTY INDIGENT PROGRAM	7400	(5,511,232)	4,463,560	(1,047,672)	(5,511,232)	4,463,560	(1,047,672)
M200	17	COUNTY INDIGENT PROGRAM	7401	(5,775)	4,677	(1,098)	(5,775)	4,677	(1,098)
M200	17	COUNTY INDIGENT PROGRAM	7402	(29,896,191)	24,212,999	(5,683,192)	(29,896,191)	24,212,999	(5,683,192)
M200	17	COUNTY INDIGENT PROGRAM	7403	(782,162)	633,475	(148,687)	(782,162)	633,475	(148,687)
M200	17	COUNTY INDIGENT PROGRAM	7404	(683,555)	553,613	(129,942)	(683,555)	553,613	(129,942)
M200	17	COUNTY INDIGENT PROGRAM	7405	(421,031)	340,994	(80,037)	(421,031)	340,994	(80,037)
M200	17	COUNTY INDIGENT PROGRAM	7406	(54,247)	43,935	(10,312)	(54,247)	43,935	(10,312)
M200	17	COUNTY INDIGENT PROGRAM	7407	(1,538,524)	1,246,054	(292,470)	(1,538,524)	1,246,054	(292,470)
M200	17	COUNTY INDIGENT PROGRAM	7408	(186,679)	151,192	(35,487)	(186,679)	151,192	(35,487)
M200	17	COUNTY INDIGENT PROGRAM	7409	(376,967)	305,307	(71,660)	(376,967)	305,307	(71,660)
M200	17	COUNTY INDIGENT PROGRAM	7410	(16,818)	13,621	(3,197)	(16,818)	13,621	(3,197)
M200	17	COUNTY INDIGENT PROGRAM	7411	(16,474)	13,342	(3,132)	(16,474)	13,342	(3,132)

M200	17	COUNTY INDIGENT PROGRAM	7412	(439,059)	355,595	(83,464)	(439,059)	355,595	(83,464)
M200	17	COUNTY INDIGENT PROGRAM	7414	(7,231)	5,856	(1,375)	(7,231)	5,856	(1,375)
M200	17	COUNTY INDIGENT PROGRAM	7415	(638,832)	517,392	(121,440)	(638,832)	517,392	(121,440)
M200	17	COUNTY INDIGENT PROGRAM	7416	(1,897,988)	1,537,185	(360,803)	(1,897,988)	1,537,185	(360,803)
M200	17	COUNTY INDIGENT PROGRAM	7418	(4,986,318)	4,038,431	(947,887)	(4,986,318)	4,038,431	(947,887)
M200	17	COUNTY INDIGENT PROGRAM	7422	(1,086,920)	880,299	(206,621)	(1,086,920)	880,299	(206,621)
M200	17	COUNTY INDIGENT PROGRAM	7423	(902,325)	730,795	(171,530)	(902,325)	730,795	(171,530)
M200	17	COUNTY INDIGENT PROGRAM	7424	(10,191)	8,254	(1,937)	(10,191)	8,254	(1,937)
M200	17	COUNTY INDIGENT PROGRAM	7425	(9,141,093)	7,403,394	(1,737,699)	(9,141,093)	7,403,394	(1,737,699)
M200	17	COUNTY INDIGENT PROGRAM	7426	(129,609)	104,971	(24,638)	(129,609)	104,971	(24,638)
M200	17	COUNTY INDIGENT PROGRAM	7428	(7,530)	6,098	(1,432)	(7,530)	6,098	(1,432)
M200	17	COUNTY INDIGENT PROGRAM	7429	(2,256,790)	1,827,780	(429,010)	(2,256,790)	1,827,780	(429,010)
M200	17	COUNTY INDIGENT PROGRAM	7430	(8,089)	6,551	(1,538)	(8,089)	6,551	(1,538)
M200	17	COUNTY INDIGENT PROGRAM	7431	(166,213)	134,616	(31,597)	(166,213)	134,616	(31,597)
M200	17	COUNTY INDIGENT PROGRAM	7432	(52,384)	42,426	(9,958)	(52,384)	42,426	(9,958)
M200	17	COUNTY INDIGENT PROGRAM	7433	(18,722)	15,163	(3,559)	(18,722)	15,163	(3,559)
M200	17	COUNTY INDIGENT PROGRAM	7434	(73,426)	59,468	(13,958)	(73,426)	59,468	(13,958)
M200	17	COUNTY INDIGENT PROGRAM	7435	(8)	7	(1)	(8)	7	(1)
M200	17	COUNTY INDIGENT PROGRAM	7436	(1,075)	871	(204)	(1,075)	871	(204)
M200	17	COUNTY INDIGENT PROGRAM	7437	(38,356)	31,065	(7,291)	(38,356)	31,065	(7,291)
M200	17	COUNTY INDIGENT PROGRAM	7438	(479,063)	387,994	(91,069)	(479,063)	387,994	(91,069)
M200	17	COUNTY INDIGENT PROGRAM	8736	525,238	(425,391)	99,847	525,238	(425,391)	99,847
Total Category Expenditure					1,712,746			1,712,746	

Remarks	This budget amendment is requesting to update decision unit M200 to reflect current cost per eligible (CPE) in category 15 - Waiver and category 17 - County Indigent Program.
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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 A250893243
2025-2027 Biennium (FY26-27)**

Submitted January 24, 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 update decision unit M200 to reflect current cost per eligible (CPE) in category 15 - Waiver and category 17 - County Indigent Program.

Justification

Decision unit M200 reflects changes to caseload from Fiscal Year 2025 budgeted to Fiscal Year 2025 projected caseload. This budget amendment is a companion to A250803243, which updates decision unit M201 to reflect changes to caseload from Fiscal Year 2025 to the upcoming biennium for Fiscal Years 2026 and 2027. Projected caseload was based on the Office of Analytics' November 2024 caseload. In order to identify the fiscal impact of utilizing updated CPE for the Waiver population and the County Indigent population for the upcoming biennium, both decision units (M200 and M201) must be taken into account.

Cost per eligible for the Waiver population as of October 2024 was \$1,996.17 in FY 2026 and \$2,015.70 in FY 2027. Cost per eligible for the County Indigent population was \$5,428.26 in FY2026 and \$5,445 in FY 2027. Cost per eligible for the Waiver population as of December 2024 was \$1,421.35 in FY 2026 and \$1,440.88 in FY 2027. Cost per eligible for the County Indigent population was \$8,445.31 in FY2026 and \$8,462.05 in FY 2027. CPE for the Waiver population decreased and increased for the County Indigent population. This resulted in a General Fund savings of \$37.5 million, however, increased County Reimbursements by \$41.4 million.

The County Match program (NRS 428.285(4) and 422.272) is a joint county/state/federal program in which the county provides the non-federal share of the cost of medical services for eligible county residents. The division draws in the federal match for these services, which is approximately 60% of the total costs. This program helps mitigate county costs for providing medical services to low-income residents who were traditionally served by the county. The County Match program requires that all counties participate and pay for the non-federal share of medical expenditures.

Under the terms of the County Match program via inter-local agreements, counties are responsible for individuals with incomes from 156% to 300% of the FBR. With the passage of Senate Bill 485 in the 2011 Legislative Session, this language was revised to allow the Director of the Department of Health and Human Services to annually establish the percentage of Supplemental Security Income benefit rate (also called Federal Benefit Rate (FBR)) for the county contribution. During that time, counties were required to contribute for clients with incomes between 142% and 300% of the FBR. The 2011 Legislature expanded the County Match program to waiver clients within the same income range. Senate Bill 3 of the 2013 Legislative Session limits the amount of cost sharing of County Match and Waiver expenditures for counties whose population are less than 100,000. Costs exceeding the cost sharing limit is funded through General Funds within Nevada Medicaid. These counties are not required to tax more than 8 cents on each \$100 of assessed valuation of all taxable property in the county (NRS 428.285 (4)).

Expected Benefits to be Realized

The expected benefits to be realized is that it will create \$37.5 million in General Fund savings.

Explanation of Projections and Documentation

NEBS 225
NEBS 210 G01
NEBS 210 G08
SFY 2026 Before and After Fund Map
SFY 2027 Before and After Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

Approving this budget amendment is preferred. The alternative is to not approve this budget amendment which would result in DHCFP's inability to include the fiscal impact of the decreased CPE for the Waiver population and the increased CPE for the County Indigent population.

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		

17	7410	CLIENT MEDICAL PROVIDER PMTS	25,061	32,399			386	682	13,621	13,621
17	7411	CLIENT MEDICAL PROVIDER PMTS-A	20,380	23,419			378	668	13,342	13,342
17	7412	CLIENT MEDICAL PROVIDER PMTS-B	522,029	570,869			10,069	17,826	355,595	355,595
17	7414	CLIENT MEDICAL PROVIDER PMTS-D	9,398	10,460			165	294	5,856	5,856
17	7415	CLIENT MEDICAL PROVIDER PMTS-E	730,833	758,248			14,650	25,937	517,392	517,392
17	7416	CLIENT MEDICAL PROVIDER PMTS-F	2,190,854	2,301,980			43,527	77,060	1,537,185	1,537,185
17	7418	CLIENT MEDICAL PROVIDER PMTS-H	5,889,647	6,384,451			114,353	202,449	4,038,431	4,038,431
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			24,927	44,130	880,299	880,299
17	7423	CLIENT MATERIAL PROV PMTS-C	1,027,290	1,058,439			20,694	36,635	730,795	730,795
17	7424	CLIENT MATERIAL PROV PMTS-D	13,372	15,064			234	414	8,254	8,254
17	7425	CLIENT MATERIAL PROV PMTS-E	10,645,857	11,324,332			209,636	371,137	7,403,394	7,403,394
17	7426	CLIENT MATERIAL PROV PMTS-F	143,288	141,271			2,972	5,262	104,971	104,971
17	7428	CLIENT MATERIAL PROV PMTS-H	12,319	17,271			173	306	6,098	6,098
17	7429	CLIENT MATERIAL PROV PMTS-I	2,617,587	2,768,822			51,755	91,628	1,827,780	1,827,780
17	7430	PROFESSIONAL SERVICES	11,736	15,855			185	329	6,551	6,551
17	7431	PROFESSIONAL SERVICES-A	189,233	194,971			3,812	6,748	134,616	134,616
17	7432	PROFESSIONAL SERVICES-B	62,223	67,956			1,201	2,127	42,426	42,426
17	7433	PROFESSIONAL SERVICES-C	22,969	26,129			430	760	15,163	15,163
17	7434	PROFESSIONAL SERVICES-D	86,747	94,069			1,684	2,982	59,468	59,468
17	7435	PROFESSIONAL SERVICES-E	14	22					7	7
17	7436	PROFESSIONAL SERVICES-F	1,634	2,296			25	44	871	871
17	7437	PROFESSIONAL SERVICES-G	51,084	63,678			880	1,557	31,065	31,065
17	7438	PROFESSIONAL SERVICES-H	565,856	613,070			10,986	19,451	387,994	387,994
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			-12,046	-21,325	-425,391	-425,391
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	8730	WORK TRAINING PROGRAM	8,195,618	8,195,618										
40	7402	CLIENT SERVICE PROVIDER PMTS-B	2,262,597	2,262,597										
Total Expenditures			7,537,652,357	7,705,548,620	-6,152	-6,603,517	-14,372,917	-136,016,188	2,584,325	3,667,444	1,712,746	1,712,746	-3,940,517	-7,954,740

**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	
						SIXTH		SEVENTH		Dollar Change		Percent Change			
						Budget Amendment		Budget Amendment							
						BA # A251223243		BA # A250533243		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	-18,262,597	-18,262,597			-34,229,550	-84,490,280	-2.7%	-6.4%	1,230,190,058	1,236,631,499		
3501	FED TITLE XXI RECEIPTS	39,638,802	39,677,197	-69,275	-69,275			-360,761	-2,884,408	-0.9%	-7.3%	39,278,041	36,792,789		
3511	FED TITLE XIX RECEIPTS	5,085,010,057	5,172,117,862	-36,908,552	-36,908,552	-14,798,512		-69,942,659	-	-1.4%	-2.6%	5,015,067,398	5,038,105,149		
4103	COUNTY REIMBURSEMENTS	43,544,521	45,546,325					20,471,519	20,952,722	47.0%	46.0%	64,016,040	66,499,047		
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	55,240,424	55,240,424	-10,000,000		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		
Total Revenues		7,537,652,357	7,705,548,620	0.00	0.00	-24,798,512	-24,798,512	-38,821,027	-145,194,255	-0.5%	-1.9%	7,498,831,330	7,560,354,365		
EXPENDITURES															
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				0	0	0.0%	0.0%	2,446,940	2,446,940		
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				0	0	0.0%	0.0%	3,116,870	3,062,829		
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				4,803,325	9,650,907	13.7%	27.7%	39,806,081	44,475,326		
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				-5,217,793	-13,573,167	-2962.1%	-7630.1%	-5,041,642	-13,395,277		
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			0	0	0.0%	0.0%	0	0
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			0	0	0.0%	0.0%	65,584,621	67,839,888
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			85,028,717	170,840,868	8.2%	16.0%	1,119,954,872	1,239,386,192
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			-92,365,645	-	-815.8%	-2032.6%	-81,043,415	-228,451,818
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			0	0	0.0%	0.0%	0	0
13	7400	CLIENT SERVICE PROVIDER PMTS	-	-			0	0	-0.0%	-0.0%	-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			0	0	0.0%	0.0%	17,882,759	17,876,908

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			76,737,749	154,182,543	3.5%	7.1%	2,239,987,792	2,313,265,341
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			-83,359,270	-	-96.8%	-248.4%	2,725,944	-129,537,678
								216,844,422				
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			0	0	0.0%	0.0%	0	35,076,644
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			0	0	0.0%	0.0%	8,323,261	8,520,947
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			0	0	0.0%	0.0%	0	0
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			-211,387	-211,388	-26.6%	-26.0%	583,002	602,220
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			0	0	0.0%	0.0%	0	0
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			155,474	158,771	56.7%	54.8%	429,855	448,281
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			0	0	0.0%	-0.0%	0	-137,610
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	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		-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	
Total Expenditures			7,537,652,357	7,705,548,620	0.00	0.00	-24,798,512	-24,798,512	-38,821,027	-	-0.5%	-1.9%	7,498,831,330	7,560,354,365
										145,194,255				

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
B000	BASE				
REVENUE					
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
EXPENDITURE					
11	CHIP TO MEDICAID				
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
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				
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
14	MAABD				
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	WAIVER				
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

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
18	SISTER AGENCY MED PAYMENTS				
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
19	CHILD WELFARE SERVICES				
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

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
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
20	SCHOOL BASED SERVICES				
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
24	PASS THRU TO LOCAL GOVT				
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
28	OFFLINE				
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

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
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
29	DCFS MEDICAL PAYMENTS				
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
32	HCBS-AMERICAN RESCUE PLAN ACT				
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
33	LONG TERM CARE WORKFORCE-ARPA				
7000	OPERATING	31,371	0	0	0
TOTAL FOR CATEGORY 33		31,371	0	0	0
40	COUNTY MATCH CAP FUND				
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

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
EXPENDITURE					
11	CHIP TO MEDICAID				
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
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				
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
14	MAABD				
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
15	WAIVER				
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
17	COUNTY INDIGENT PROGRAM				
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
19	CHILD WELFARE SERVICES				
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
28	OFFLINE				
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
M102	AGENCY SPECIFIC INFLATION [See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
15	WAIVER				
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
M150	ADJUSTMENTS TO BASE EXPENDITURE				
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				
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
14	MAABD				
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
15	WAIVER				
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
17	COUNTY INDIGENT PROGRAM				
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
19	CHILD WELFARE SERVICES				
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
28	OFFLINE				
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
M151	ADJUSTMENTS TO BASE CASELOAD 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	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
M200	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
11	CHIP TO MEDICAID				
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
12	TANF/CHAP				
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
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

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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

14 MAABD

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
15	WAIVER				
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
17	COUNTY INDIGENT PROGRAM				
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
18	SISTER AGENCY MED PAYMENTS				
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
19	CHILD WELFARE SERVICES				
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
24	PASS THRU TO LOCAL GOVT				
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
28	OFFLINE				
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
29	DCFS MEDICAL PAYMENTS				
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
M201	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
11	CHIP TO MEDICAID				
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
12	TANF/CHAP				
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
15	WAIVER				
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
17	COUNTY INDIGENT PROGRAM				
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
19	CHILD WELFARE SERVICES				
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
28	OFFLINE				
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
M202	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
15	WAIVER				
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
18	SISTER AGENCY MED PAYMENTS				
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
M203	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
15	WAIVER				
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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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	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
17	COUNTY INDIGENT PROGRAM				
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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
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
M204 DEMOGRAPHICS/CASELOAD CHANGES					
REVENUE					
00 REVENUE					
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
EXPENDITURE					
15 WAIVER					
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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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
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
17	COUNTY INDIGENT PROGRAM				
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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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	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
M504	MANDATES - JUVENILE JUSTICE COVERAGE [See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	39,924	40,109
TOTAL FOR CATEGORY 11		0	0	39,924	40,109
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	225,947	226,993
TOTAL FOR CATEGORY 12		0	0	225,947	226,993
13	EXPANDED MEDICAID				

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
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	55,537	55,794
	TOTAL FOR CATEGORY 14	0	0	55,537	55,794
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	215	216
	TOTAL FOR CATEGORY 15	0	0	215	216
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	125	125
	TOTAL FOR CATEGORY 17	0	0	125	125
19	CHILD WELFARE SERVICES				
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
E250	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
14	MAABD				
7650	REFUNDS	0	0	236,118	236,118
	TOTAL FOR CATEGORY 14	0	0	236,118	236,118
17	COUNTY INDIGENT PROGRAM				
7650	REFUNDS	0	0	3,570,974	4,940,967
	TOTAL FOR CATEGORY 17	0	0	3,570,974	4,940,967
28	OFFLINE				
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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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E251	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
28	OFFLINE				
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
E252	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
28	OFFLINE				
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
E253	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
12	TANF/CHAP				
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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E254	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
28	OFFLINE				
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
E255	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
11	CHIP TO MEDICAID				
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
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				
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
28	OFFLINE				
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
E256	HEALTH & WELLNESS [See Attachment]				
REVENUE					

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00	REVENUE				
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
	EXPENDITURE				
11	CHIP TO MEDICAID				
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
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				
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
14	MAABD				
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
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	221,890	238,728
	TOTAL FOR CATEGORY 15	0	0	221,890	238,728
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	143,732	153,513
	TOTAL FOR CATEGORY 17	0	0	143,732	153,513
19	CHILD WELFARE SERVICES				
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
28	OFFLINE				
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
E257	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4752	TRANS FROM LTC PROVIDER TAX	0	0	1,227,058	0
	TOTAL REVENUES FOR DECISION UNIT E257	0	0	1,227,058	0
EXPENDITURE					
28	OFFLINE				
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
E258	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
11	CHIP TO MEDICAID				
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
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				
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
14	MAABD				
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
15	WAIVER				
7438	PROFESSIONAL SERVICES-H	0	0	867	1,505
	TOTAL FOR CATEGORY 15	0	0	867	1,505
17	COUNTY INDIGENT PROGRAM				
7438	PROFESSIONAL SERVICES-H	0	0	503	872
	TOTAL FOR CATEGORY 17	0	0	503	872
19	CHILD WELFARE SERVICES				
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
E260	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
11	CHIP TO MEDICAID				
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
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				
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
14	MAABD				
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
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	56,152	104,527
	TOTAL FOR CATEGORY 15	0	0	56,152	104,527
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	80,801	150,410
	TOTAL FOR CATEGORY 17	0	0	80,801	150,410
19	CHILD WELFARE SERVICES				
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
E262	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
28	OFFLINE				
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
E263	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
11	CHIP TO MEDICAID				
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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	8,229	8,223
	TOTAL FOR CATEGORY 13	0	0	8,229	8,223
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	685,362	755,743
	TOTAL FOR CATEGORY 14	0	0	685,362	755,743
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	8,138	8,974
	TOTAL FOR CATEGORY 15	0	0	8,138	8,974
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	4,718	5,203
	TOTAL FOR CATEGORY 17	0	0	4,718	5,203
19	CHILD WELFARE SERVICES				
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
E266	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
11	CHIP TO MEDICAID				
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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				
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
14	MAABD				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	74,631	193,215
	TOTAL FOR CATEGORY 14	0	0	74,631	193,215
15	WAIVER				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	4,688	12,137
	TOTAL FOR CATEGORY 15	0	0	4,688	12,137
17	COUNTY INDIGENT PROGRAM				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	5,472	14,166
	TOTAL FOR CATEGORY 17	0	0	5,472	14,166
19	CHILD WELFARE SERVICES				
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
E267	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				

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
14	MAABD				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	868,965	912,947
	TOTAL FOR CATEGORY 14	0	0	868,965	912,947
15	WAIVER				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	56,680	59,549
	TOTAL FOR CATEGORY 15	0	0	56,680	59,549
17	COUNTY INDIGENT PROGRAM				
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
E268	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
12	TANF/CHAP				
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
E271	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
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**

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	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
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				
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
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	183,328	202,432
	TOTAL FOR CATEGORY 14	0	0	183,328	202,432
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	3,014	3,328
	TOTAL FOR CATEGORY 15	0	0	3,014	3,328
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,748	1,930
	TOTAL FOR CATEGORY 17	0	0	1,748	1,930
19	CHILD WELFARE SERVICES				
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
E272	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
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**

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	1,309	1,313
	TOTAL FOR CATEGORY 11	0	0	1,309	1,313
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				
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
14	MAABD				
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
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	162,022	164,454
	TOTAL FOR CATEGORY 15	0	0	162,022	164,454
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	93,937	95,347
	TOTAL FOR CATEGORY 17	0	0	93,937	95,347
19	CHILD WELFARE SERVICES				
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
E273	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
11	CHIP TO MEDICAID				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	210,046	211,945

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
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	335,952	336,663
	TOTAL FOR CATEGORY 11	0	0	545,998	548,608
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				
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
14	MAABD				
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
15	WAIVER				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	265,918	268,322
	TOTAL FOR CATEGORY 15	0	0	265,918	268,322
17	COUNTY INDIGENT PROGRAM				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	275,779	278,272
	TOTAL FOR CATEGORY 17	0	0	275,779	278,272
19	CHILD WELFARE SERVICES				
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
E274	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
11	CHIP TO MEDICAID				
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
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				
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
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	226,619	228,296
	TOTAL FOR CATEGORY 14	0	0	226,619	228,296
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	20,054	20,203
	TOTAL FOR CATEGORY 15	0	0	20,054	20,203
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	11,735	11,822
	TOTAL FOR CATEGORY 17	0	0	11,735	11,822
19	CHILD WELFARE SERVICES				
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
E275	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	95,854
	TOTAL FOR CATEGORY 13	0	0	0	95,854
14	MAABD				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	865,538
	TOTAL FOR CATEGORY 14	0	0	0	865,538
15	WAIVER				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	2,403
	TOTAL FOR CATEGORY 15	0	0	0	2,403
17	COUNTY INDIGENT PROGRAM				
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
E500	ADJUSTMENTS TO TRANSFERS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	12,623,131	0
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	12,623,131	0
EXPENDITURE					
09	GRADUATE MEDICAL EDUCATION GRANT				
8795	GRANTS	0	0	-8,530,000	0
	TOTAL FOR CATEGORY 09	0	0	-8,530,000	0
28	OFFLINE				
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
E900	TRANSFER FROM SCI INNOV TECH TO NHA MEDICAID				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,530,000	0
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	8,530,000	0
EXPENDITURE					
09	GRADUATE MEDICAL EDUCATION GRANT				

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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
REVENUE					
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
EXPENDITURE					
09	GRADUATE MEDICAL EDUCATION GRANT				
8795	GRANTS	0	0	0	0
TOTAL FOR CATEGORY 09		0	0	0	0
11	CHIP TO MEDICAID				
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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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
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
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				
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
14	MAABD				
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

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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
15	WAIVER				
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

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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
17	COUNTY INDIGENT PROGRAM				
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
18	SISTER AGENCY MED PAYMENTS				
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
19	CHILD WELFARE SERVICES				
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

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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
20	SCHOOL BASED SERVICES				
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
24	PASS THRU TO LOCAL GOVT				
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
28	OFFLINE				
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
29	DCFS MEDICAL PAYMENTS				
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
32	HCBS-AMERICAN RESCUE PLAN ACT				
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
33	LONG TERM CARE WORKFORCE-ARPA				
7000	OPERATING	31,371	0	0	0
	TOTAL FOR CATEGORY 33	31,371	0	0	0
40	COUNTY MATCH CAP FUND				
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

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
B000	BASE				
REVENUE					
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
EXPENDITURE					
11	CHIP TO MEDICAID				
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

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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
12	TANF/CHAP				
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
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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
13	EXPANDED MEDICAID				
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
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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
14	MAABD				
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

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Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
15	WAIVER				
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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
18	SISTER AGENCY MED PAYMENTS				
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
19	CHILD WELFARE SERVICES				
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
20	SCHOOL BASED SERVICES				
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
24	PASS THRU TO LOCAL GOVT				
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
28	OFFLINE				
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	G08 Year 1 2025-2026	G08 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
29	DCFS MEDICAL PAYMENTS				
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
32	HCBS-AMERICAN RESCUE PLAN ACT				
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
33	LONG TERM CARE WORKFORCE-ARPA				
7000	OPERATING	31,371	0	0	0
TOTAL FOR CATEGORY 33		31,371	0	0	0
40	COUNTY MATCH CAP FUND				
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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	17,361,456	31,735,117
3501	FED TITLE XXI RECEIPTS	0	0	125,778	210,749
3511	FED TITLE XIX RECEIPTS	0	0	26,118,421	45,106,178
4103	COUNTY REIMBURSEMENTS	0	0	369,244	699,390
TOTAL REVENUES FOR DECISION UNIT M101		0	0	43,974,899	77,751,434
EXPENDITURE					
11	CHIP TO MEDICAID				
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
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				
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
14	MAABD				
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
15	WAIVER				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	754,313	1,314,337
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	22,198	34,710

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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	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
17	COUNTY INDIGENT PROGRAM				
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
19	CHILD WELFARE SERVICES				
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
28	OFFLINE				
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	43,974,899	77,751,434
M102	AGENCY SPECIFIC INFLATION [See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
15	WAIVER				
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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
M150	ADJUSTMENTS TO BASE				
	EXPENDITURE				
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				
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
14	MAABD				
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
15	WAIVER				
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
17	COUNTY INDIGENT PROGRAM				
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
19	CHILD WELFARE SERVICES				
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
28	OFFLINE				
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
M151	ADJUSTMENTS TO BASE CASELOAD				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	24,427,510	27,037,939

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
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
M200	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
11	CHIP TO MEDICAID				
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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7438	PROFESSIONAL SERVICES-H	0	0	-68,398	-68,398
	TOTAL FOR CATEGORY 11	0	0	-21,271,329	-21,271,329
12	TANF/CHAP				
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
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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
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

14 MAABD

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

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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	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
15	WAIVER				
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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
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
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
17	COUNTY INDIGENT PROGRAM				
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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
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
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
18	SISTER AGENCY MED PAYMENTS				
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
19	CHILD WELFARE SERVICES				
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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
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
24	PASS THRU TO LOCAL GOVT				
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
28	OFFLINE				
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
29	DCFS MEDICAL PAYMENTS				
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	G08 Year 1 2025-2026	G08 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	-464,834,408	-438,153,785
M201	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
11	CHIP TO MEDICAID				
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	G08 Year 1 2025-2026	G08 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
12	TANF/CHAP				
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	G08 Year 1 2025-2026	G08 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	G08 Year 1 2025-2026	G08 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
15	WAIVER				
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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
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
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
17	COUNTY INDIGENT PROGRAM				
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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
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
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
19	CHILD WELFARE SERVICES				
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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 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
28	OFFLINE				
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
M202	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
15	WAIVER				
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	G08 Year 1 2025-2026	G08 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
18	SISTER AGENCY MED PAYMENTS				
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
M203	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
15	WAIVER				
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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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
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
17	COUNTY INDIGENT PROGRAM				
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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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	1,152	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
M204 DEMOGRAPHICS/CASELOAD CHANGES					
REVENUE					
00 REVENUE					
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
EXPENDITURE					
15 WAIVER					
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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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
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
17	COUNTY INDIGENT PROGRAM				
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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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	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
M504	MANDATES - JUVENILE JUSTICE COVERAGE [See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	39,924	40,109
TOTAL FOR CATEGORY 11		0	0	39,924	40,109
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	225,947	226,993
TOTAL FOR CATEGORY 12		0	0	225,947	226,993
13	EXPANDED MEDICAID				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	198	198
	TOTAL FOR CATEGORY 13	0	0	198	198
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	55,537	55,794
	TOTAL FOR CATEGORY 14	0	0	55,537	55,794
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	215	216
	TOTAL FOR CATEGORY 15	0	0	215	216
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	125	125
	TOTAL FOR CATEGORY 17	0	0	125	125
19	CHILD WELFARE SERVICES				
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
E250	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
14	MAABD				
7650	REFUNDS	0	0	236,118	236,118
	TOTAL FOR CATEGORY 14	0	0	236,118	236,118
17	COUNTY INDIGENT PROGRAM				
7650	REFUNDS	0	0	3,570,974	4,940,967
	TOTAL FOR CATEGORY 17	0	0	3,570,974	4,940,967
28	OFFLINE				
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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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E251	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
28	OFFLINE				
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
E252	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
28	OFFLINE				
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
E253	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
12	TANF/CHAP				
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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
E254	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
28	OFFLINE				
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
E255	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
11	CHIP TO MEDICAID				
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
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				
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
28	OFFLINE				
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
E256	HEALTH & WELLNESS [See Attachment]				
REVENUE					

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00	REVENUE				
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
	EXPENDITURE				
11	CHIP TO MEDICAID				
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
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				
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
14	MAABD				
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
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	221,890	238,728
	TOTAL FOR CATEGORY 15	0	0	221,890	238,728
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	143,732	153,513
	TOTAL FOR CATEGORY 17	0	0	143,732	153,513
19	CHILD WELFARE SERVICES				
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
28	OFFLINE				
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

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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 E256	0	0	535,453,549	540,440,366
E257	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4752	TRANS FROM LTC PROVIDER TAX	0	0	1,227,058	0
	TOTAL REVENUES FOR DECISION UNIT E257	0	0	1,227,058	0
EXPENDITURE					
28	OFFLINE				
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
E258	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
11	CHIP TO MEDICAID				
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
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				
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
14	MAABD				
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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
15	WAIVER				
7438	PROFESSIONAL SERVICES-H	0	0	867	1,505
	TOTAL FOR CATEGORY 15	0	0	867	1,505
17	COUNTY INDIGENT PROGRAM				
7438	PROFESSIONAL SERVICES-H	0	0	503	872
	TOTAL FOR CATEGORY 17	0	0	503	872
19	CHILD WELFARE SERVICES				
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
E259	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
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
E260	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
11	CHIP TO MEDICAID				
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
12	TANF/CHAP				
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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 12	0	0	2,924,322	3,207,372
13	EXPANDED MEDICAID				
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
14	MAABD				
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
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	56,152	104,527
	TOTAL FOR CATEGORY 15	0	0	56,152	104,527
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	80,801	150,410
	TOTAL FOR CATEGORY 17	0	0	80,801	150,410
19	CHILD WELFARE SERVICES				
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
E262	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
28	OFFLINE				
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
E263	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	430,929	469,927

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
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
EXPENDITURE					
11	CHIP TO MEDICAID				
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
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	8,229	8,223
	TOTAL FOR CATEGORY 13	0	0	8,229	8,223
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	685,362	755,743
	TOTAL FOR CATEGORY 14	0	0	685,362	755,743
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	8,138	8,974
	TOTAL FOR CATEGORY 15	0	0	8,138	8,974
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	4,718	5,203
	TOTAL FOR CATEGORY 17	0	0	4,718	5,203
19	CHILD WELFARE SERVICES				
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
E266	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	60,235	66,887
3511	FED TITLE XIX RECEIPTS	0	0	13,073,247	13,528,716

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
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
EXPENDITURE					
11	CHIP TO MEDICAID				
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
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				
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
14	MAABD				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	74,631	193,215
	TOTAL FOR CATEGORY 14	0	0	74,631	193,215
15	WAIVER				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	4,688	12,137
	TOTAL FOR CATEGORY 15	0	0	4,688	12,137
17	COUNTY INDIGENT PROGRAM				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	5,472	14,166
	TOTAL FOR CATEGORY 17	0	0	5,472	14,166
19	CHILD WELFARE SERVICES				
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
E267	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,632,313	1,663,169
3511	FED TITLE XIX RECEIPTS	0	0	6,829,986	6,924,379

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
4103	COUNTY REIMBURSEMENTS	0	0	23,418	24,591
	TOTAL REVENUES FOR DECISION UNIT E267	0	0	8,485,717	8,612,139
EXPENDITURE					
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				
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
14	MAABD				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	868,965	912,947
	TOTAL FOR CATEGORY 14	0	0	868,965	912,947
15	WAIVER				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	56,680	59,549
	TOTAL FOR CATEGORY 15	0	0	56,680	59,549
17	COUNTY INDIGENT PROGRAM				
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
E268	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
12	TANF/CHAP				
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
E269	HEALTH & WELLNESS [See Attachment]				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE					
00	REVENUE				
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
E271	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
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				
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
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				
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
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	183,328	202,432
	TOTAL FOR CATEGORY 14	0	0	183,328	202,432
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	3,014	3,328
	TOTAL FOR CATEGORY 15	0	0	3,014	3,328
17	COUNTY INDIGENT PROGRAM				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,748	1,930
	TOTAL FOR CATEGORY 17	0	0	1,748	1,930
19	CHILD WELFARE SERVICES				
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
E272	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
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				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,309	1,313
	TOTAL FOR CATEGORY 11	0	0	1,309	1,313
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				
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
14	MAABD				
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
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	162,022	164,454
	TOTAL FOR CATEGORY 15	0	0	162,022	164,454
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	93,937	95,347

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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 FOR CATEGORY 17	0	0	93,937	95,347
19	CHILD WELFARE SERVICES				
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
E273	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
11	CHIP TO MEDICAID				
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
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				
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
14	MAABD				
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
15	WAIVER				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	265,918	268,322
	TOTAL FOR CATEGORY 15	0	0	265,918	268,322
17	COUNTY INDIGENT PROGRAM				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	275,779	278,272

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 17	0	0	275,779	278,272
19	CHILD WELFARE SERVICES				
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
E274	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
11	CHIP TO MEDICAID				
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
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				
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
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	226,619	228,296
	TOTAL FOR CATEGORY 14	0	0	226,619	228,296
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	20,054	20,203
	TOTAL FOR CATEGORY 15	0	0	20,054	20,203
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	11,735	11,822

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 17	0	0	11,735	11,822
19	CHILD WELFARE SERVICES				
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
E275	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
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
EXPENDITURE					
12	TANF/CHAP				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	1,898
	TOTAL FOR CATEGORY 12	0	0	0	1,898
13	EXPANDED MEDICAID				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	95,854
	TOTAL FOR CATEGORY 13	0	0	0	95,854
14	MAABD				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	865,538
	TOTAL FOR CATEGORY 14	0	0	0	865,538
15	WAIVER				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	2,403
	TOTAL FOR CATEGORY 15	0	0	0	2,403
17	COUNTY INDIGENT PROGRAM				
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
E282	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-3,720,224	-35,270,887

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
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
EXPENDITURE					
11	CHIP TO MEDICAID				
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
12	TANF/CHAP				
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
13	EXPANDED MEDICAID				
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
E500	ADJUSTMENTS TO TRANSFERS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	12,623,131	0
TOTAL REVENUES FOR DECISION UNIT E500		0	0	12,623,131	0
EXPENDITURE					
09	GRADUATE MEDICAL EDUCATION GRANT				
8795	GRANTS	0	0	-8,530,000	0
TOTAL FOR CATEGORY 09		0	0	-8,530,000	0
28	OFFLINE				
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
E900	TRANSFER FROM SCI INNOV TECH TO NHA MEDICAID				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,530,000	0
TOTAL REVENUES FOR DECISION UNIT E900		0	0	8,530,000	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
EXPENDITURE					
09	GRADUATE MEDICAL EDUCATION GRANT				
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	7,498,831,330	7,560,354,366
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243	6,157,269,804	7,336,111,384	7,498,831,330	7,560,354,366

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
REVENUE					
2501	APPROPRIATION CONTROL	935,672,028	1,486,930,857	1,230,190,059	1,236,631,501
3501	FED TITLE XXI RECEIPTS	35,609,557	46,061,273	39,278,041	36,792,789
3511	FED TITLE XIX RECEIPTS	4,203,785,073	4,833,515,944	5,015,067,398	5,038,105,149
3512	HCBS REINVESTMENT FUNDS	1,518,017	0	0	0
4103	COUNTY REIMBURSEMENTS	59,981,799	56,405,314	64,016,039	66,499,046
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	7,498,831,330	7,560,354,366
EXPENDITURE					
09	GRADUATE MEDICAL EDUCATION GRANT				
8795	GRANTS	0	0	0	0
TOTAL FOR CATEGORY 09		0	0	0	0
11	CHIP TO MEDICAID				
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	39,806,081	44,475,326
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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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
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	-5,041,642	-13,395,277
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	46,676,469	43,254,031
12	TANF/CHAP				
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	1,119,954,872	1,239,386,192
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	-81,043,415	-228,451,818
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	G08 Year 1 2025-2026	G08 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	1,376,804,630	1,365,270,898
13	EXPANDED MEDICAID				
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	2,239,987,792	2,313,265,341
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	2,725,944	-129,537,678
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	G08 Year 1 2025-2026	G08 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	2,582,154,357	2,534,348,319
14	MAABD				
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

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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
15	WAIVER				
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	583,002	602,220
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
7437	PROFESSIONAL SERVICES-G	806,078	554,952	642,285	670,961

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
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	118,081,407	122,252,879
17	COUNTY INDIGENT PROGRAM				
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	429,855	448,281
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
7438	PROFESSIONAL SERVICES-H	919,112	1,004,758	964,836	1,020,515

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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	148,014,396	154,484,040
18	SISTER AGENCY MED PAYMENTS				
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
19	CHILD WELFARE SERVICES				
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

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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
20	SCHOOL BASED SERVICES				
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
24	PASS THRU TO LOCAL GOVT				
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
28	OFFLINE				
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	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
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

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
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	1,577,457,514	1,370,452,592	1,404,597,524
29	DCFS MEDICAL PAYMENTS				
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
32	HCBS-AMERICAN RESCUE PLAN ACT				
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

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
	TOTAL FOR CATEGORY 32	2,443,294	0	0	0
33	LONG TERM CARE WORKFORCE-ARPA				
7000	OPERATING	31,371	0	0	0
	TOTAL FOR CATEGORY 33	31,371	0	0	0
40	COUNTY MATCH CAP FUND				
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	7,498,831,330	7,560,354,366

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
REVENUE								
E259	2501	APPROPRIATION CONTROL	0	0	-3,941,792	-7,957,291	-3,941,792	-7,957,291
E269	2501	APPROPRIATION CONTROL	0	0	-18,262,597	-18,262,597	-18,262,597	-18,262,597
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	17,361,456	31,735,117	-3,584	-1,693,335
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
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
E282	3501	FED TITLE XXI RECEIPTS	0	0	-298,137	-2,818,830	-298,137	-2,818,830
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
E269	3511	FED TITLE XIX RECEIPTS	0	0	-36,908,552	-36,908,552	-36,908,552	-36,908,552
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	26,118,421	45,106,178	0	1,680,871
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
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
		TOTAL FOR REVENUE	-308,664,657	-160,634,860	-347,485,684	-305,829,114	-38,821,027	-145,194,254
EXPENSE								
11	CHIP TO MEDICAID							
E282	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	4,803,325	9,650,907	4,803,325	9,650,907
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	-414,468	-3,922,260	-414,468	-3,922,260
12	TANF/CHAP							
E282	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	85,028,717	170,840,868	85,028,717	170,840,868
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	0	0	-7,336,928	-69,432,049	-7,336,928	-69,432,049

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
13		EXPANDED MEDICAID						
E282	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	76,737,749	154,182,543	76,737,749	154,182,543
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	0	0	-6,621,521	-62,661,879	-6,621,521	-62,661,879
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
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

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	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
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			60,120,765	61,120,902	13,360,302	14,360,436	-46,760,463	-46,760,466

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	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
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
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

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
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
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			-58,782,731	-56,666,432	-7,725,197	-4,525,776	51,057,534	52,140,656
28	OFFLINE							
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	-32,904	24,805,618	-28,745,181	-14,558,256
TOTAL FOR EXPENSE			30,050,311	43,818,344	-8,770,716	-101,375,910	-38,821,027	-145,194,254

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
	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	
REVENUES														
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
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	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
Cat EXPENDITURES														
09 GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 CHIP TO MEDICAID	1,046,254	39,638,802	-	-	-	-	-	-	908,277	-	-	-	5,497,604	47,090,937
12 TANF/CHAP	300,827,820	-	-	-	849,490,702	-	-	-	20,925,096	-	-	-	212,897,940	1,384,141,558
13 EXPANDED MEDICAID	193,433,816	-	-	-	2,329,898,290	-	-	-	5,315,490	-	-	-	60,128,282	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
15 WAIVER	64,803,776	-	-	-	99,741,759	-	-	-	-	-	-	-	296,335	164,841,870
17 COUNTY INDIGENT PROGRAM	-	-	-	-	46,034,124	-	27,581,481	-	-	23,341,257	-	-	-	96,956,862
18 SISTER AGENCY MED PAYMENTS	-	-	-	-	215,085,046	-	-	-	-	-	-	-	-	215,085,046
19 CHILD WELFARE SERVICES	46,092,526	-	-	-	81,915,599	-	-	-	-	-	-	-	7,113,171	135,121,296
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 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
29 DCFS MEDICAL PAYMENTS	-	-	-	-	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
71 MFP REINVESTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
85 MFP RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
90 ARPA RESRV FOR WORKFORCE INIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories	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
Percentage of Revenue to Total	16.77%	0.53%	0.00%	0.00%	67.46%	0.00%	0.58%	0.00%	2.62%	0.34%	0.70%	5.82%	5.18%	100.00%

Per NEBS	Check Calc
7,537,652,357	-
-	-
47,090,937	-
1,384,141,558	-
2,588,775,878	-
1,323,855,028	-
164,841,870	-
96,956,862	-
215,085,046	-
135,121,296	-
10,618,228	-
151,454,714	-
1,399,197,773	-
18,250,570	-
-	-
-	-
2,262,597	-
-	-
-	-
-	-
7,537,652,357	-

Year 1
 Summary

AFTER

	2501	3501	3511	4103	4355	4750	4751	4752	4753	4756	Totals
	STATE GENERAL FUND	FED TITLE XXI RECEIPTS	FED TITLE XIX RECEIPTS	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	
REVENUES											
Revenue Amount	1,230,190,058	39,278,041	5,015,067,398	64,016,040	877	197,630,307	25,472,146	52,882,580	483,817,571	390,476,312	7,498,831,330
Bal Forward	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	1,230,190,058	39,278,041	5,015,067,398	64,016,040	877	197,630,307	25,472,146	52,882,580	483,817,571	390,476,312	7,498,831,330
Cat											
EXPENDITURES											
09 GRANTS	-	-	-	-	-	-	-	-	-	-	-
11 CHIP TO MEDICAID	929,923	39,340,665	-	-	-	908,277	-	-	-	5,497,604	46,676,469
12 TANF/CHAP	297,522,064	-	845,459,530	-	-	20,925,096	-	-	-	212,897,940	1,376,804,630
13 EXPANDED MEDICAID	193,433,816	-	2,323,276,769	-	-	5,315,490	-	-	-	60,128,282	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
15 WAIVER	46,089,893	-	71,895,179	-	-	-	-	-	-	296,335	118,081,407
17 COUNTY INDIGENT PROGRAM	-	-	76,620,139	48,053,000	-	-	23,341,257	-	-	-	148,014,396
18 SISTER AGENCY MED PAYMENTS	-	-	215,085,046	-	-	-	-	-	-	-	215,085,046
19 CHILD WELFARE SERVICES	46,092,526	-	81,915,599	-	-	-	-	-	-	7,113,171	135,121,296
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 OFFLINE	192,465,591	(62,624)	420,006,445	15,963,040	-	107,616,087	2,035,669	52,882,580	483,817,571	95,728,233	1,370,452,592
29 DCFS MEDICAL PAYMENTS	-	-	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
71 MFP REINVESTMENT	-	-	-	-	-	-	-	-	-	-	-
85 MFP RESERVE	-	-	-	-	-	-	-	-	-	-	-
90 ARPA RESRV FOR WORKFORCE INIT	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories	1,230,190,058	39,278,041	5,015,067,398	64,016,040	877	197,630,307	25,472,146	52,882,580	483,817,571	390,476,312	7,498,831,330
Percentage of Revenue to Total	16.77%	0.53%	67.46%	0.58%	0.00%	2.62%	0.34%	0.70%	5.82%	5.18%	100.00%

Per NEBS	A250483243	A250513243	A250533243	A2508033243	A2508933243	A251113243	A251223243
7,537,652,357	(6,152)	(14,372,917)	(24,798,512)	2,584,325	1,712,746	(3,940,517)	-
9	-	-	-	-	-	-	-
11	-	(414,468)	-	-	-	-	-
12	-	(7,336,928)	-	-	-	-	-
13	-	(6,621,521)	-	-	-	-	-
14	-	-	-	-	-	-	-
15	-	-	-	1,178,380	(47,838,843)	-	-
17	-	-	-	1,405,945	49,851,589	-	-
18	-	-	-	-	-	-	-
19	-	-	-	-	-	-	-
20	-	-	-	-	-	-	-
24	-	-	-	-	-	-	-
28	1,399,197,773	(6,152)	(24,798,512)	-	-	(3,940,517)	-
29	-	-	-	-	-	-	-
32	-	-	-	-	-	-	-
33	-	-	-	-	-	-	-
40	2,262,597	-	-	-	-	-	-
71	-	-	-	-	-	-	-
85	-	-	-	-	-	-	-
90	-	-	-	-	-	-	-
7,537,652,357	(6,152)	(14,372,917)	(24,798,512)	2,584,325	1,712,746	(3,940,517)	-
	0	0	0	0	0	0	0

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			
REVENUES																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	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	-
Cat EXPENDITURES																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories	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	-
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

	2901	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 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		
REVENUES															
Revenue Amount	1,236,631,499	36,792,789	-	-	5,038,105,149	-	66,499,047	-	877	200,358,450	26,842,139	54,524,418	506,200,544	394,399,453	7,560,354,365
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	1,236,631,499	36,792,789	-	-	5,038,105,149	-	66,499,047	-	877	200,358,450	26,842,139	54,524,418	506,200,544	394,399,453	7,560,354,365
Cat EXPENDITURES															
11 CHIP TO MEDICAID	786,243	36,658,367	-	-	-	-	-	-	-	-	-	-	5,609,421	43,254,031	-
12 TANF/CHAP	100,411,945	-	-	-	1,049,728,862	-	-	-	-	-	-	-	215,129,061	1,365,270,898	-
13 EXPANDED MEDICAID	184,653,225	-	-	-	2,173,420,056	-	-	-	109,732,747	-	-	-	66,542,291	2,534,348,319	-
14 MAABD	471,828,453	-	-	-	824,374,122	-	-	877	58,792,610	-	-	-	9,908,217	1,364,904,279	-
15 WAIVER	48,362,832	-	-	-	73,541,211	-	-	-	-	-	-	-	328,837	122,252,880	-
17 COUNTY INDIGENT PROGRAM	32	-	-	-	76,734,699	-	50,906,144	-	-	26,842,139	-	-	1,035	154,484,039	-
18 SISTER AGENCY MED PAYMENTS	-	-	-	-	241,655,423	-	-	-	-	-	-	-	-	241,655,423	-
19 CHILD WELFARE SERVICES	47,121,686	-	-	-	82,605,238	-	-	-	-	-	-	-	7,538,737	137,265,661	-
20 SCHOOL BASED SERVICES	-	-	-	-	6,450,308	-	-	-	4,167,920	-	-	-	-	10,618,228	-
24 PASS THRU TO LOCAL GOVT	-	-	-	-	159,374,668	-	-	-	-	-	-	-	-	159,374,668	-
28 OFFLINE	381,184,486	(65,576)	-	-	330,153,753	-	15,592,903	-	27,665,173	-	54,524,418	506,200,544	89,341,824	1,404,597,523	-
29 DCFS MEDICAL PAYMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	20,225,819	-
32 HCBS-AMERICAN RESCUE PLAN ACT	-	-	-	-	20,225,819	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories	1,236,631,499	36,792,789	-	-	5,038,105,149	-	66,499,047	-	877	200,358,450	26,842,139	54,524,418	506,200,544	394,399,453	7,560,354,365
Percentage of Revenue to Total	16.36%	0.49%	0.00%	0.00%	66.64%	0.00%	0.88%	0.00%	2.69%	0.36%	0.72%	6.70%	8.22%	100.00%	

Per NEBS	A250483243	A250513243	A2508033243	A2508933243	A25113243	A251233243
7,705,548,620	(6,603,517)	(136,016,188)	3,667,444	1,712,746	(7,954,740)	-
47,176,291	-	(3,922,290)	-	-	-	-
1,434,702,847	-	(8,432,049)	-	-	-	-
2,597,010,198	-	(62,661,879)	-	-	-	-
1,364,904,279	-	-	-	-	-	-
169,013,345	-	-	-	1,178,378	(47,938,843)	-
102,343,394	-	-	2,489,066	-	49,651,589	-
241,655,423	-	-	-	-	-	-
137,265,661	-	-	-	-	-	-
10,618,228	-	-	-	-	-	-
159,374,668	-	-	-	-	-	-
1,419,155,780	(6,603,517)	-	-	-	(7,954,740)	-
20,225,819	-	-	-	-	-	-
-	-	-	-	-	-	-
2,262,597	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
7,705,548,620	(6,603,517)	(136,016,188)	3,667,444	1,712,746	(7,954,740)	-
	0	0	0	0	0	0

Correct Cat 15 and 17 with proper CPE

M200 Revenue Category	2026					2027				
	2501	3501	3511	4103	Total	2501	3501	3511	4103	Total
15	6,458,765		9,679,779		16,138,544	6,473,262		9,665,282		16,138,544
17			(6,981,359)	(4,672,691)	(11,654,050)			(6,970,870)	(4,683,180)	(11,654,050)
Total	6,458,765	-	2,698,420	(4,672,691)	4,484,494	6,473,262	-	2,694,412	(4,683,180)	4,484,494
M201										
M201 Revenue Category	2501	3501	3511	4103	Total	2501	3501	3511	4103	Total
15	(1,111,873)	-	(1,666,369)		(2,778,242)	(713,209)		(1,064,899)		(1,778,108)
17			2,353,579	1,575,274	3,928,853			4,263,778	2,864,497	7,128,275
Total	(1,111,873)	-	687,210	1,575,274	1,150,611	(713,209)	-	3,198,879	2,864,497	5,350,167
Total for M200 and M201										
Category	2501	3501	3511	4103	Total	2501	3501	3511	4103	Total
15	5,346,892	-	3,385,630	(3,097,417)	5,635,105	5,760,053	-	5,893,291	(1,818,683)	9,834,661
17	5,346,892	-	8,013,410	-	13,360,302	5,760,053	-	8,600,383	-	14,360,436
Total	-	-	(4,627,780)	(3,097,417)	(7,725,197)	-	-	(2,707,092)	(1,818,683)	(4,525,775)
G01										
M200 Revenue Category	2501	3501	3511	4103	Total	2501	3501	3511	4103	Total
15	25,644,244		38,433,143		64,077,387	25,701,807		38,375,580		64,077,387
17			(36,725,143)	(24,580,496)	(61,305,639)			(36,669,968)	(24,635,671)	(61,305,639)
Total	25,644,244	-	1,708,000	(24,580,496)	2,771,748	25,701,807	-	1,705,612	(24,635,671)	2,771,748
M201										
Revenue Category	2501	3501	3511	4103	Total	2501	3501	3511	4103	Total
15	(1,583,469)	-	(2,373,153)		(3,956,622)	(1,185,863)		(1,770,622)		(2,956,485)
17			1,511,348	1,011,560	2,522,908			2,774,942	1,864,266	4,639,208
Total	(1,583,469)	-	(861,805)	1,011,560	(1,433,714)	(1,185,863)	-	1,004,320	1,864,266	1,682,723
Total for M200 and M201										
Category	2501	3501	3511	4103	Total	2501	3501	3511	4103	Total
15	24,060,775	-	846,195	(23,568,936)	1,338,034	24,515,944	-	2,709,932	(22,771,405)	4,454,471
17	24,060,775	-	36,059,990	-	60,120,765	24,515,944	-	36,604,958	-	61,120,902
Total	-	-	(35,213,795)	(23,568,936)	(58,782,731)	-	-	(33,895,026)	(22,771,405)	(56,666,431)

Difference between updated Cat 15 and Cat 17 and G01

M200

Revenue Category	2501	3501	3511	4103	Total		2501	3501	3511	4103	Total
15	(19,185,479)	-	(28,753,364)	-	(47,938,843)	-	(19,228,545)	-	(28,710,298)	-	(47,938,843)
17	-	-	29,743,784	19,907,805	49,651,589	-	-	-	29,699,098	19,952,491	49,651,589
Total	(19,185,479)	-	990,420	19,907,805	1,712,746		(19,228,545)	-	988,800	19,952,491	1,712,746
M201 Revenue Category	2501	3501	3511	4103	Total		2501	3501	3511	4103	Total
15	471,596	-	706,784	-	1,178,380	-	472,654	-	705,723	-	1,178,377
17	-	-	842,231	563,714	1,405,945	-	-	-	1,488,836	1,000,231	2,489,067
Total	471,596	-	1,549,015	563,714	2,584,325		472,654	-	2,194,559	1,000,231	3,667,444
Total for M200 and M201 Category	2501	3501	3511	4103	Total		2501	3501	3511	4103	Total
15	(18,713,883)	-	(28,046,580)	-	(46,760,463)		(18,755,891)	-	(28,004,575)	-	(46,760,466)
17	-	-	30,586,015	20,471,519	51,057,534		-	-	31,187,934	20,952,722	52,140,656
Total Change for the Biennium							(37,469,774)	-	5,722,794	41,424,241	9,677,261
							GF Savings		(37,469,774)		

Division of Health Care Financing and Policy
 BA 3243 G01
 Program Medical Expenditures
 Fee For Service Costs

IT by Acct. Per	2024			2025 (L01)			2025			2026			2027		
	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total
1	4,780	132.95	635,494	2,532	330.29	836,432	2,015	303.34	615,248	1,903	311.25	592,356	1,847	321.17	593,260
2	6,430	144.11	926,656	2,519	330.29	832,113	2,206	303.34	673,567	1,894	311.25	589,997	1,847	321.17	593,099
3	7,199	77.19	555,698	2,513	330.29	829,953	1,943	303.34	593,264	1,889	311.25	588,091	1,850	321.17	594,147
4	3,070	145.27	445,965	2,521	330.29	832,688	2,224	303.34	679,063	1,907	311.25	593,601	1,874	321.17	602,007
5	2,948	195.75	577,072	2,502	330.29	826,499	2,155	303.34	658,090	1,900	311.25	591,301	1,875	321.17	602,088
6	2,830	191.96	543,255	2,499	330.29	825,312	2,114	303.34	645,543	1,903	311.25	592,198	1,882	321.17	604,587
7	2,861	162.47	464,828	2,481	330.29	819,304	2,094	303.34	639,516	1,916	311.25	596,294	1,900	321.17	610,351
8	2,754	271.50	747,703	2,467	330.29	814,770	2,083	303.34	636,145	1,929	311.25	600,275	1,918	321.17	616,075
9	2,693	159.38	434,586	2,435	330.29	807,862	2,061	303.34	629,263	1,928	311.25	600,119	1,922	321.17	617,364
10	2,655	158.53	420,894	2,377	330.29	792,966	1,977	303.34	603,509	1,867	311.25	581,221	1,864	321.17	598,702
11	2,575	181.99	468,632	2,356	330.29	778,217	1,965	303.34	600,078	1,878	311.25	584,423	1,873	321.17	601,644
12	2,479	222.38	551,288	2,347	330.29	775,123	1,945	303.34	593,782	1,874	311.25	583,407	1,870	321.17	600,435
Total FFS	43,274	2,045.48	6,772,070	29,553	3,964	9,761,240	24,783	3,640	7,567,067	22,788	3,735.01	7,092,681	22,523	3,854.08	7,233,757
Average	3,606	170.46	564,339	2,463	330.29	813,437	2,065	305.33	630,589	1,899	311.25	591,057	1,877	321.17	602,813

Caseload change: -31.71% Caseload change: -42.73% Caseload change: -8.05% Caseload change: -1.16% Overall change: -47.95%

IT by Acct. Per	2024			2025 (L01)			2025			2026			2027		
	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total
1	64,519	231.55	14,939,654	48,969	232.54	11,387,339	52,681	393.20	20,810,136	55,115	399.81	22,035,620	57,480	407.64	23,431,330
2	81,855	219.02	17,927,685	49,060	232.54	11,408,515	49,951	393.20	19,731,727	55,595	399.81	22,227,704	57,811	407.64	23,596,304
3	84,134	134.14	15,492,704	48,939	232.54	11,394,398	50,121	393.20	19,798,850	55,831	399.81	22,322,023	57,916	407.64	23,600,137
4	54,420	307.43	16,730,311	49,035	232.54	11,402,726	52,969	393.20	20,923,902	55,953	399.81	22,370,706	57,908	407.64	23,605,776
5	52,075	399.54	20,806,144	48,817	232.54	11,351,892	53,000	393.20	20,936,088	56,025	399.81	22,399,424	57,837	407.64	23,576,631
6	50,315	320.67	16,134,295	48,800	232.54	11,348,115	53,171	393.20	21,003,540	56,169	399.81	22,457,336	57,853	407.64	23,583,230
7	53,620	273.40	14,659,878	48,733	232.54	11,332,357	53,549	393.20	21,152,925	56,414	399.81	22,555,105	57,915	407.64	23,608,648
8	51,057	401.24	20,486,221	48,667	232.54	11,317,218	53,821	393.20	21,260,293	56,600	399.81	22,629,669	57,973	407.64	23,632,355
9	51,289	289.06	14,825,753	48,708	232.54	11,326,630	54,082	393.20	21,363,657	56,773	399.81	22,698,655	58,077	407.64	23,674,515
10	52,952	295.73	15,659,438	48,818	232.54	11,352,294	54,429	393.20	21,500,819	56,997	399.81	22,788,076	58,293	407.64	23,762,745
11	51,370	367.57	18,882,032	48,946	232.54	11,382,108	54,637	393.20	21,582,761	57,139	399.81	22,844,951	58,470	407.64	23,834,845
12	50,096	431.53	21,618,139	49,029	232.54	11,401,364	54,788	393.20	21,642,318	57,260	399.81	22,893,194	58,628	407.64	23,899,368
Total FFS	697,702	3,720.89	208,162,255	586,582	2,791	136,404,955	637,198	4,718	251,707,045	675,870	4,797.77	270,222,463	696,162	4,891.70	283,784,884
Average	58,142	310.07	17,346,855	48,882	232.54	11,367,080	53,100	395.02	20,975,587	56,322	399.81	22,518,539	58,014	407.64	23,648,740

Caseload change: -15.93% Caseload change: -8.67% Caseload change: 6.07% Caseload change: 3.00% Overall change: -0.22%

IT by Acct. Per	2024			2025 (L01)			2025			2026			2027		
	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total
1	87,265	322.92	28,179,891	53,316	142.82	7,614,692	48,664	721.47	35,325,326	47,242	738.96	34,910,104	47,141	760.84	35,866,862
2	101,358	348.84	35,357,923	53,280	172.45	9,188,109	46,049	721.47	33,427,090	47,242	738.96	34,910,345	47,135	760.84	35,861,980
3	108,616	272.44	29,591,265	53,394	172.45	9,207,796	44,698	721.47	32,446,396	47,252	738.96	34,917,218	47,136	760.84	35,863,106
4	61,374	536.71	32,939,948	53,468	172.45	9,220,672	47,603	721.47	34,555,143	47,253	738.96	34,918,307	47,138	760.84	35,864,233
5	59,396	538.83	32,004,268	53,533	172.45	9,231,744	47,473	721.47	34,460,712	47,266	738.96	34,928,155	47,136	760.84	35,865,231
6	57,789	467.78	27,029,549	53,555	172.45	9,246,468	47,468	721.47	34,456,844	47,268	738.96	34,929,249	47,138	760.84	35,865,101
7	59,191	447.57	26,492,074	53,509	172.45	9,227,675	47,500	721.47	34,480,295	47,280	738.96	34,938,610	47,121	760.84	35,851,340
8	56,825	578.93	32,897,699	53,553	172.45	9,235,246	47,409	721.47	34,414,243	47,295	738.96	34,949,188	47,114	760.84	35,846,458
9	56,156	506.91	28,466,216	53,556	172.45	9,235,812	47,420	721.47	34,422,000	47,285	738.96	34,942,136	47,112	760.84	35,845,081
10	55,182	552.03	30,462,177	53,554	172.45	9,235,435	47,435	721.47	34,433,326	47,239	738.96	34,908,216	47,098	760.84	35,833,690
11	53,559	547.48	29,322,418	53,550	172.45	9,200,166	47,370	721.47	34,386,064	47,190	738.96	34,871,986	47,084	760.84	35,823,675
12	50,152	576.70	28,922,756	53,317	172.45	9,194,508	47,266	721.47	34,310,262	47,156	738.96	34,846,819	47,084	760.84	35,823,175
Total FFS	806,857	5,697.14	361,666,185	641,384	2,040	109,027,531	566,354	8,658	411,117,700	566,969	8,867.58	418,970,333	563,430	9,130.08	430,201,929
Average	67,238	474.76	30,138,849	53,449	169.99	9,085,628	47,196	725.90	34,259,808	47,247	738.96	34,914,194	47,119	760.84	35,850,161

Caseload change: -20.51% Caseload change: -29.81% Caseload change: 0.11% Caseload change: -0.27% Overall change: -29.92%

IT by Acct. Per	2024			2025 (L01)			2025			2026			2027		
	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total
1	85,300	868.89	74,159,861	91,551	1,035.41	94,792,573	83,453	1,251.84	104,832,306	84,513	1,270.99	107,415,213	85,520	1,296.48	110,875,128
2	85,519	1,101.94	94,237,063	91,689	1,035.41	94,935,459	83,457	1,251.84	104,837,331	84,618	1,270.99	107,548,667	85,560	1,296.48	110,926,987
3	86,019	909.52	78,235,738	91,843	1,035.41	95,094,912	83,547	1,251.84	104,950,387	84,843	1,270.99	107,834,640	85,749	1,296.48	111,172,022
4	86,547	926.49	80,184,778	92,118	1,035.41	95,379,649	84,249	1,251.84	105,832,228	85,085	1,270.99	108,142,220	85,957	1,296.48	111,441,690
5	86,281	1,082.73	93,419,009	92,161	1,035.41	95,424,171	83,969	1,251.84	105,480,497	85,145	1,270.99	108,218,479	85,967	1,296.48	111,454,655
6	86,702	944.93	81,927,312	92,286	1,035.41	95,553,597	84,103	1,251.84	105,648,826	85,307	1,270.99	108,424,380	86,081	1,296.48	111,602,454
7	86,817	825.35	71,664,249	92,431	1,035.41	95,703,731	84,319	1,251.84	105,920,161	85,459	1,270.99	108,617,570	86,170	1,296.48	111,717,841
8	87,143	1,123.33	97,914,308	92,640	1,035.41	95,920,131	84,576	1,251.84	106,243,001	85,693	1,270.99	108,914,982	86,357	1,296.48	111,860,283
9	86,624	1,024.75	88,767,901	92,836	1,035.41	96,123,071	84,690	1,251.84	106,386,205	85,779	1,270.99	109,024,287	86,410	1,296.48	112,026,986
10	84,069	999.63	84,037,960	92,938	1,035.41	96,228,683	84,456	1,251.84	106,092,258	85,500	1,270.99	108,669,681	86,144	1,296	

Fee for Service Calculation

3	6,034	1,221.30	7,369,353	5,949	1,421.22	8,454,846	6,772	1,981.68	13,441,650	6,779	1,996.17	13,532,041	6,779	2,015.70	13,664,463
4	6,115	1,180.38	7,218,050	5,949	1,421.22	8,454,846	6,834	1,981.68	13,564,713	6,779	1,996.17	13,532,041	6,779	2,015.70	13,664,463
5	6,186	1,387.08	8,580,476	5,949	1,421.22	8,454,846	6,895	1,981.68	13,685,791	6,779	1,996.17	13,532,041	6,779	2,015.70	13,664,463
6	6,222	2,027.72	12,616,455	5,949	1,421.22	8,454,846	6,954	1,981.68	13,802,899	6,779	1,996.17	13,532,041	6,779	2,015.70	13,664,463
7	6,274	980.44	6,151,306	5,949	1,421.22	8,454,846	6,988	1,981.68	13,870,385	6,779	1,996.17	13,532,041	6,779	2,015.70	13,664,463
8	6,406	1,668.47	10,686,523	5,949	1,421.22	8,454,846	7,026	1,981.68	13,945,811	6,779	1,996.17	13,532,041	6,779	2,015.70	13,664,463
9	6,423	1,734.22	11,139,566	5,949	1,421.22	8,454,846	7,062	1,981.68	14,025,206	6,779	1,996.17	13,532,041	6,779	2,015.70	13,664,463
10	6,550	1,296.19	8,490,052	5,949	1,421.22	8,454,846	7,125	1,981.68	14,142,314	6,779	1,996.17	13,532,041	6,779	2,015.70	13,664,463
11	6,570	(967.15)	(6,354,160)	5,949	1,421.22	8,454,846	7,166	1,981.68	14,223,695	6,779	1,996.17	13,532,041	6,779	2,015.70	13,664,463
12	6,638	146.82	974,566	5,949	1,421.22	8,454,846	7,207	1,981.68	14,305,075	6,779	1,996.17	13,532,041	6,779	2,015.70	13,664,463
Total FFS	75,182	13,358.51	82,665,510	71,388	17,055	101,458,156	83,398	23,780	165,535,543	81,348	23,954.05	162,384,497	81,348	24,188.46	163,973,553
Average	6,265	1,113.21	6,888,793	5,949	1,421.22	8,454,846	6,950	1,984.89	13,794,629	6,779	1,996.17	13,532,041	6,779	2,015.70	13,664,463

Caseload change: -0.05% Caseload change: 10.93% Caseload change: -2.46% Caseload change: 0.00% Overall change: 8.20%

DAWN Check 2,080,002

Cat 15 and Cat 17 CPEs must be adjusted to reflect true costs due to the county match transfer.

Base year county match transfer =

IT by Acct. Per

'17	2024			2025 (L01)			2025			2026			2027		
	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total
1	1,491	3,007.12	4,483,609	1,424	8,775.36	12,496,114	1,361	5,415.93	7,374,743	1,389	5,428.26	7,539,855	1,426	5,445.00	7,764,567
2	1,451	3,882.31	5,633,231	1,431	8,775.36	12,557,541	1,358	5,415.93	7,358,487	1,395	5,428.26	7,572,424	1,432	5,445.00	7,797,237
3	1,386	3,860.93	5,351,252	1,431	8,775.36	12,557,541	1,330	5,415.93	7,206,766	1,400	5,428.26	7,599,565	1,435	5,445.00	7,813,572
4	1,395	4,444.75	6,200,424	1,439	8,775.36	12,627,744	1,375	5,415.93	7,450,604	1,408	5,428.26	7,642,992	1,441	5,445.00	7,846,242
5	1,373	7,420.96	10,188,979	1,435	8,775.36	12,592,642	1,374	5,415.93	7,445,185	1,412	5,428.26	7,664,705	1,443	5,445.00	7,857,132
6	1,357	3,888.87	5,277,198	1,440	8,775.36	12,636,519	1,382	5,415.93	7,488,534	1,418	5,428.26	7,697,274	1,448	5,445.00	7,884,357
7	1,334	3,352.24	4,471,888	1,433	8,775.36	12,575,092	1,379	5,415.93	7,472,278	1,414	5,428.26	7,675,561	1,443	5,445.00	7,857,132
8	1,330	7,612.72	10,124,919	1,422	8,775.36	12,478,563	1,372	5,415.93	7,434,348	1,412	5,428.26	7,664,705	1,440	5,445.00	7,840,797
9	1,327	3,785.53	5,023,399	1,424	8,775.36	12,496,114	1,377	5,415.93	7,461,441	1,416	5,428.26	7,686,418	1,444	5,445.00	7,862,577
10	1,347	7,624.90	10,270,738	1,423	8,775.36	12,487,338	1,381	5,415.93	7,483,115	1,417	5,428.26	7,691,846	1,443	5,445.00	7,857,132
11	1,337	18,040.87	24,120,649	1,424	8,775.36	12,496,114	1,385	5,415.93	7,504,790	1,420	5,428.26	7,708,131	1,444	5,445.00	7,862,577
12	1,363	20,226.79	27,569,119	1,422	8,775.36	12,478,563	1,383	5,415.93	7,493,953	1,422	5,428.26	7,718,987	1,443	5,445.00	7,857,132
Total FFS	16,491	87,147.99	118,715,405	17,148	105,304	150,479,884	16,457	64,991	89,174,242	16,923	65,139.13	91,862,461	17,282	65,339.98	94,100,456
Average	1,374	7,262.33	9,892,950	1,429	8,775.36	12,539,990	1,371	5,418.62	7,431,187	1,410	5,428.26	7,655,205	1,440	5,445.00	7,841,705

Caseload change: 3.98% Caseload change: -0.21% Caseload change: 2.83% Caseload change: 2.12% Overall change: 4.80%

DAWN Check -

IT by Acct. Per

'19	2024			2025 (L01)			2025			2026			2027		
	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total
1	11,760	601.69	7,075,861	13,589	559.64	7,604,900	11,890	813.27	9,680,819	11,952	820.33	9,804,608	11,876	820.48	9,850,885
2	11,813	685.12	8,093,356	13,574	559.64	7,596,505	11,932	813.27	9,724,048	11,945	820.33	9,798,866	11,881	820.48	9,855,033
3	11,652	587.04	6,840,156	13,610	559.64	7,616,652	11,933	813.27	9,724,862	11,930	820.33	9,786,561	11,878	820.48	9,852,544
4	11,658	655.83	7,645,641	13,639	559.64	7,632,881	11,930	813.27	9,722,418	11,957	820.33	9,808,710	11,913	820.48	9,881,576
5	11,839	767.86	9,090,731	13,786	559.64	7,715,148	11,908	813.27	9,704,489	11,917	820.33	9,775,897	11,890	820.48	9,862,498
6	11,831	678.58	8,028,319	13,808	559.64	7,727,460	11,963	813.27	9,749,311	11,945	820.33	9,798,866	11,929	820.48	9,894,847
7	11,825	637.05	7,533,079	13,819	559.64	7,733,616	11,968	813.27	9,753,386	11,943	820.33	9,797,225	11,945	820.48	9,908,119
8	11,828	739.81	8,750,484	13,850	559.64	7,750,965	11,946	813.27	9,735,457	11,927	820.33	9,784,100	11,940	820.48	9,903,972
9	11,917	688.42	8,203,923	13,988	559.64	7,828,195	11,930	813.27	9,722,418	11,898	820.33	9,760,311	11,910	820.48	9,879,087
10	11,914	661.76	7,884,187	13,935	559.64	7,798,534	11,940	813.27	9,730,567	11,884	820.33	9,748,826	11,867	820.48	9,860,009
11	12,018	670.44	8,057,325	13,903	559.64	7,790,625	11,987	813.27	9,768,870	11,914	820.33	9,773,436	11,903	820.48	9,873,281
12	11,972	893.88	10,701,583	13,885	559.64	7,770,552	11,929	813.27	9,721,603	11,851	820.33	9,721,755	11,820	820.48	9,804,434
Total FFS	142,027	8,267.48	97,904,645	165,386	6,716	92,556,033	143,256	9,759	116,747,247	143,063	9,843.98	117,359,161	142,772	9,953.74	118,426,286
Average	11,836	688.96	8,158,720	13,782	559.64	7,713,003	11,938	814.96	9,728,937	11,922	820.33	9,779,930	11,898	820.48	9,868,857

Caseload change: 16.45% Caseload change: 0.87% Caseload change: -0.13% Caseload change: -0.20% Overall change: 0.52%

Fee for Service Calculation

Division of Health Care Financing and Policy
 BA 3243 G01 - Updated CPE for Cat 15 and Cat 17
 Program Medical Expenditures
 Fee For Service Costs

IT by Acct. Per '11	2024			2025 (L01)			2025			2026			2027		
	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total
1	4,780	132.95	635,494	2,532	330.29	836,432	2,015	305.33	615,248	1,903	311.25	592,356	1,847	321.17	593,260
2	6,430	144.11	926,656	2,519	330.29	832,113	2,206	305.33	673,567	1,894	311.25	589,397	1,847	321.17	593,099
3	7,199	77.19	555,698	2,513	330.29	829,953	1,943	305.33	593,264	1,889	311.25	588,091	1,850	321.17	594,147
4	3,070	145.27	445,965	2,521	330.29	832,688	2,224	305.33	679,063	1,907	311.25	593,601	1,874	321.17	602,007
5	2,948	195.75	577,072	2,502	330.29	826,499	2,155	305.33	658,090	1,900	311.25	591,301	1,875	321.17	602,088
6	2,830	191.96	543,255	2,499	330.29	825,312	2,114	305.33	645,543	1,903	311.25	592,198	1,882	321.17	604,587
7	2,861	162.47	464,828	2,481	330.29	819,304	2,094	305.33	639,516	1,916	311.25	596,294	1,900	321.17	610,351
8	2,754	271.50	747,703	2,467	330.29	814,770	2,083	305.33	636,145	1,929	311.25	600,275	1,918	321.17	616,075
9	2,693	151.38	434,586	2,435	330.29	807,362	2,061	305.33	629,263	1,928	311.25	600,119	1,922	321.17	617,364
10	2,655	158.53	420,894	2,371	330.29	792,668	1,977	305.33	603,509	1,867	311.25	581,221	1,864	321.17	588,702
11	2,575	181.99	468,632	2,356	330.29	778,217	1,965	305.33	600,078	1,878	311.25	584,423	1,873	321.17	601,644
12	2,479	222.38	551,288	2,347	330.29	775,123	1,945	305.33	593,782	1,874	311.25	583,407	1,870	321.17	600,435
Total FFS	43,274	2,045.48	6,772,070	29,553	3,964	9,761,240	24,783	3,664	7,567,067	22,788	3,735.01	7,092,681	22,523	3,854.08	7,233,757
Average	3,606	170.46	564,339	2,463	330.29	813,437	2,065	305.33	630,589	1,899	311.25	591,057	1,877	321.17	602,813

Caseload change: -31.71% Caseload change: -42.73% Caseload change: -8.05% Caseload change: -1.16% Overall change: -47.95%

IT by Acct. Per '12	2024			2025 (L01)			2025			2026			2027		
	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total
1	64,519	231.55	14,939,654	48,969	232.54	11,387,339	52,681	395.02	20,810,136	55,115	399.81	22,035,620	57,480	407.64	23,431,330
2	81,855	219.02	17,927,685	49,060	232.54	11,408,515	49,951	395.02	19,731,727	55,595	399.81	22,227,704	57,811	407.64	23,566,304
3	84,134	184.14	15,492,704	48,959	232.54	11,394,398	50,121	395.02	19,798,880	55,831	399.81	22,322,023	57,916	407.64	23,609,137
4	54,420	307.43	16,730,311	49,035	232.54	11,402,726	52,969	395.02	20,923,902	55,953	399.81	22,370,706	57,908	407.64	23,605,776
5	52,075	399.54	20,806,144	48,817	232.54	11,351,892	53,000	395.02	20,936,088	56,025	399.81	22,399,424	57,837	407.64	23,576,631
6	50,315	320.67	16,134,295	48,800	232.54	11,348,115	53,171	395.02	21,003,540	56,169	399.81	22,457,336	57,853	407.64	23,583,230
7	53,620	273.40	14,659,878	48,733	232.54	11,332,357	53,549	395.02	21,152,925	56,414	399.81	22,555,105	57,915	407.64	23,608,648
8	51,057	401.24	20,486,221	48,667	232.54	11,317,218	53,821	395.02	21,260,293	56,600	399.81	22,629,669	57,973	407.64	23,632,355
9	51,289	289.06	14,825,753	48,708	232.54	11,326,630	54,082	395.02	21,363,657	56,773	399.81	22,698,655	58,077	407.64	23,674,515
10	52,952	295.73	15,659,438	48,818	232.54	11,352,294	54,429	395.02	21,500,819	56,997	399.81	22,788,076	58,293	407.64	23,762,745
11	51,370	367.57	18,882,032	48,946	232.54	11,382,108	54,637	395.02	21,582,761	57,139	399.81	22,844,951	58,470	407.64	23,834,845
12	50,096	431.53	21,618,139	49,029	232.54	11,401,364	54,788	395.02	21,642,318	57,260	399.81	22,893,194	58,628	407.64	23,899,368
Total FFS	697,702	3,720.89	208,162,255	586,582	2,791	136,404,955	637,198	4,740	251,707,045	675,870	4,797.77	270,222,463	686,162	4,991.70	283,784,884
Average	58,142	310.07	17,346,855	48,882	232.54	11,367,080	53,100	395.02	20,975,587	56,322	399.81	22,518,539	58,014	407.64	23,648,740

Caseload change: -15.93% Caseload change: -8.67% Caseload change: 6.07% Caseload change: 3.00% Overall change: -0.22%

IT by Acct. Per '13	2024			2025 (L01)			2025			2026			2027		
	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total
1	87,265	322.92	28,179,891	53,316	142.82	7,614,692	48,664	725.90	35,325,326	47,242	738.96	34,910,104	47,141	760.84	35,866,862
2	101,358	348.84	35,357,923	53,280	172.45	9,188,109	46,049	725.90	33,427,090	47,242	738.96	34,910,345	47,135	760.84	35,861,980
3	108,616	272.44	29,591,265	53,394	172.45	9,207,796	44,698	725.90	32,446,396	47,252	738.96	34,917,218	47,136	760.84	35,863,106
4	61,374	536.71	32,939,948	53,468	172.45	9,220,672	47,603	725.90	34,555,143	47,253	738.96	34,918,307	47,138	760.84	35,864,233
5	59,396	538.83	32,004,268	53,533	172.45	9,231,744	47,473	725.90	34,460,712	47,266	738.96	34,928,155	47,136	760.84	35,865,231
6	57,783	467.78	27,029,547	53,555	172.45	9,232,680	47,468	725.90	34,460,712	47,266	738.96	34,928,155	47,136	760.84	35,865,231
7	59,191	447.57	26,492,074	53,509	172.45	9,227,675	47,500	725.90	34,480,295	47,280	738.96	34,938,610	47,121	760.84	35,851,340
8	56,825	578.93	32,897,699	53,553	172.45	9,235,246	47,409	725.90	34,414,243	47,295	738.96	34,949,188	47,114	760.84	35,846,458
9	56,156	506.91	28,466,216	53,556	172.45	9,235,812	47,420	725.90	34,422,000	47,285	738.96	34,942,136	47,112	760.84	35,845,081
10	55,182	552.03	30,462,177	53,554	172.45	9,235,435	47,435	725.90	34,433,326	47,239	738.96	34,908,216	47,098	760.84	35,833,690
11	53,559	547.48	29,322,418	53,530	172.45	9,200,166	47,370	725.90	34,386,064	47,190	738.96	34,871,986	47,084	760.84	35,823,675
12	50,152	576.70	28,922,756	53,317	172.45	9,194,508	47,266	725.90	34,310,262	47,156	738.96	34,846,819	47,084	760.84	35,823,175
Total FFS	806,857	5,697.14	361,666,185	641,384	2,040	109,027,531	566,354	8,711	411,117,700	566,969	8,867.58	418,970,333	565,430	9,130.08	430,201,929
Average	67,238	474.76	30,138,849	53,449	169.99	9,085,628	47,196	725.90	34,259,808	47,247	738.96	34,914,194	47,119	760.84	35,850,161

Caseload change: -20.51% Caseload change: -29.81% Caseload change: 0.11% Caseload change: -0.27% Overall change: -29.92%

IT by Acct. Per '14	2024			2025 (L01)			2025			2026			2027		
	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total
1	85,300	868.89	74,159,861	91,551	1,035.41	94,792,573	83,453	1,256.18	104,832,306	84,513	1,270.99	107,415,213	85,520	1,296.48	110,875,128
2	85,519	1,101.94	94,237,063	91,689	1,035.41	94,935,459	83,457	1,256.18	104,837,331	84,618	1,270.99	107,548,667	85,560	1,296.48	110,926,987
3	86,019	909.52	78,235,738	91,843	1,035.41	95,094,912	83,547	1,256.18	104,950,387	84,843	1,270.99	107,834,640	85,749	1,296.48	111,172,022
4	86,547	926.49	80,184,778	92,118	1,035.41	95,379,649	84,249	1,256.18	105,832,228	85,085	1,270.99	108,142,220	85,957	1,296.48	111,441,690
5	86,281	1,082.73	93,419,009	92,161	1,035.41	95,424,171	83,969	1,256.18	105,480,497	85,145	1,270.99	108,218,479	85,967	1,296.48	111,454,655
6	86,702	944.93	81,927,312	92,286	1,035.41	95,553,597	84,103	1,256.18	105,848,826	85,307	1,270.99	108,424,380	86,081	1,296.48	111,602,454
7	86,817	825.35	71,664,249	92,431	1,035.41	95,703,731	84,319	1,256.18	105,920,161	85,459	1,270.99	108,617,870	86,170	1,296.48	111,717,841
8	87,961	1,123.33	97,914,308	92,640	1,035.41	95,920,131	84,576	1,256.18	106,243,001	85,693	1,270.99	108,914,982	86,357	1,296.48	111,969,283
9	86,624	1,024.75	88,767,901	92,836	1,035.41	96,123,071	84,690	1,256.18	106,386,205	85,779	1,270.99	109,024,287	86,410	1,296.48	112,028,986
10	84,069	999.63	84,037,960	92,938	1,035.41	96,228,683	84,456	1,256.18	106,092,258	85,500	1,270.99	108,669,681	86,144	1,296.48	111,684,132
11	84,416	1,101.22	92,960,659	93,024	1,035.41	96,317,728	84,527	1,256.18	106,181,448	85,567	1,270.99	108,754,837	86,242	1,296.48	111,811,187
12	84,093	1,449.35	121,879,820	93,121	1,035.41	96,418,162	84,428	1,256.18	106,057,085	85,578	1,270.99	108,641,719	86,187	1,296.48	111,739,881
Total FFS	1,029,601	12,358.13	1,108,638	1,242,525	1,147,891,866	1,009,774	15,074	1,268,461,734	1,022,987	15,251.89	1,300,206,677	1,032,344	15,557.78	1,338,415,256	
Average	85,800	1,029.84	88,281,555	92,387	1,035.41	95,657,656	84,148	1,256.18	105,705,145	85,249	1,270.99	108,350,556	86,029	1,296.48	111,534,605

Fee for Service Calculation

3	6,034	1,221.30	7,369,353	5,949	1,421.22	8,454,846	6,772	1,410.07	9,548,969	6,779	1,421.35	9,635,337	6,779	1,440.88	9,767,758
4	6,115	1,180.38	7,218,050	5,949	1,421.22	8,454,846	6,834	1,410.07	9,636,393	6,779	1,421.35	9,635,337	6,779	1,440.88	9,767,758
5	6,186	1,387.08	8,580,476	5,949	1,421.22	8,454,846	6,895	1,410.07	9,722,407	6,779	1,421.35	9,635,337	6,779	1,440.88	9,767,758
6	6,222	2,027.72	12,616,455	5,949	1,421.22	8,454,846	6,954	1,410.07	9,805,601	6,779	1,421.35	9,635,337	6,779	1,440.88	9,767,758
7	6,274	980.44	6,151,306	5,949	1,421.22	8,454,846	6,988	1,410.07	9,853,543	6,779	1,421.35	9,635,337	6,779	1,440.88	9,767,758
8	6,406	1,668.47	10,686,523	5,949	1,421.22	8,454,846	7,026	1,410.07	9,907,125	6,779	1,421.35	9,635,337	6,779	1,440.88	9,767,758
9	6,423	1,734.22	11,139,566	5,949	1,421.22	8,454,846	7,066	1,410.07	9,963,538	6,779	1,421.35	9,635,337	6,779	1,440.88	9,767,758
10	6,550	1,296.19	8,490,052	5,949	1,421.22	8,454,846	7,125	1,410.07	10,046,722	6,779	1,421.35	9,635,337	6,779	1,440.88	9,767,758
11	6,570	(967.15)	(6,354,160)	5,949	1,421.22	8,454,846	7,166	1,410.07	10,104,535	6,779	1,421.35	9,635,337	6,779	1,440.88	9,767,758
12	6,638	146.82	974,566	5,949	1,421.22	8,454,846	7,207	1,410.07	10,162,347	6,779	1,421.35	9,635,337	6,779	1,440.88	9,767,758
Total FFS	75,182	13,358.51	82,665,510	71,388	17,055	101,458,156	83,398	16,921	117,596,704	81,348	17,056.21	115,624,040	81,348.00	17,290.62	117,213,095
Average	6,265	1,113.21	6,888,793	5,949	1,421.22	8,454,846	6,950	1,410.07	9,799,725	6,779	1,421.35	9,635,337	6,779	1,440.88	9,767,758

Caseload change: -0.05% Caseload change: 10.93% Caseload change: -2.46% Caseload change: 0.00% Overall change: 8.20%

DAWN Check 2,080,002
 Cat 15 and Cat 17 CPEs must be adjusted to reflect true costs due to the county match transfer.
 Base year county match transfer =

LT by Acct. Per '17	2024			2025 (L01)			2025			2026			2027		
	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total
1	1,491	3,007.12	4,483,609	1,424	8,775.36	12,496,114	1,361	8,435.67	11,480,948	1,389	8,445.31	11,730,537	1,426	8,462.05	12,066,881
2	1,451	3,882.31	5,633,231	1,431	8,775.36	12,557,541	1,358	8,435.67	11,455,641	1,395	8,445.31	11,781,209	1,432	8,462.05	12,117,653
3	1,386	3,860.93	5,351,252	1,431	8,775.36	12,557,541	1,330	8,435.67	11,219,442	1,400	8,445.31	11,823,435	1,435	8,462.05	12,143,039
4	1,395	4,444.75	6,200,424	1,439	8,775.36	12,627,744	1,375	8,435.67	11,599,047	1,408	8,445.31	11,890,998	1,441	8,462.05	12,193,811
5	1,373	7,420.96	10,188,979	1,435	8,775.36	12,592,642	1,374	8,435.67	11,590,612	1,412	8,445.31	11,924,779	1,443	8,462.05	12,210,735
6	1,357	3,888.87	5,277,198	1,440	8,775.36	12,636,519	1,382	8,435.67	11,658,097	1,418	8,445.31	11,975,451	1,448	8,462.05	12,253,046
7	1,334	3,352.24	4,471,888	1,433	8,775.36	12,575,092	1,379	8,435.67	11,632,790	1,414	8,445.31	11,941,670	1,443	8,462.05	12,210,735
8	1,330	7,612.72	10,124,919	1,422	8,775.36	12,478,563	1,372	8,435.67	11,573,740	1,412	8,445.31	11,924,779	1,440	8,462.05	12,185,349
9	1,327	3,786.53	5,023,399	1,424	8,775.36	12,496,114	1,377	8,435.67	11,615,919	1,416	8,445.31	11,958,560	1,444	8,462.05	12,219,197
10	1,347	7,624.90	10,270,738	1,423	8,775.36	12,487,338	1,381	8,435.67	11,649,661	1,417	8,445.31	11,967,008	1,443	8,462.05	12,210,735
11	1,337	18,040.87	24,120,649	1,424	8,775.36	12,496,114	1,385	8,435.67	11,683,404	1,420	8,445.31	11,992,342	1,444	8,462.05	12,219,197
12	1,363	20,226.79	27,569,119	1,422	8,775.36	12,478,563	1,383	8,435.67	11,666,533	1,422	8,445.31	12,009,232	1,443	8,462.05	12,210,735
Total FFS	16,491	87,147.99	118,715,405	17,148	105,304	150,479,884	16,457	101,228	138,825,834	16,923	101,343.73	142,919,998	17,282.00	101,544.58	146,241,114
Average	1,374	7,262.33	9,892,950	1,429	8,775.36	12,539,990	1,371	8,435.67	11,568,820	1,410	8,445.31	11,910,000	1,440	8,462.05	12,186,760

Caseload change: 3.98% Caseload change: -0.21% Caseload change: 2.83% Caseload change: 2.12% Overall change: 4.80%

LT by Acct. Per '19	2024			2025 (L01)			2025			2026			2027		
	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total	Caseload	CPE	Total
1	11,760	601.69	7,075,861	13,589	559.64	7,604,900	11,890	814.96	9,689,819	11,952	820.33	9,804,608	11,876	829.48	9,850,885
2	11,813	685.12	8,093,356	13,574	559.64	7,596,505	11,932	814.96	9,724,048	11,945	820.33	9,798,866	11,881	829.48	9,855,033
3	11,652	587.04	6,840,156	13,610	559.64	7,616,652	11,933	814.96	9,724,862	11,930	820.33	9,786,561	11,878	829.48	9,852,544
4	11,658	655.83	7,645,641	13,639	559.64	7,632,881	11,930	814.96	9,722,418	11,957	820.33	9,808,710	11,913	829.48	9,881,576
5	11,839	767.86	9,090,731	13,786	559.64	7,715,148	11,908	814.96	9,704,489	11,917	820.33	9,775,897	11,890	829.48	9,862,498
6	11,831	678.58	8,028,319	13,808	559.64	7,727,460	11,963	814.96	9,749,311	11,945	820.33	9,798,866	11,929	829.48	9,894,847
7	11,825	637.05	7,533,079	13,819	559.64	7,733,616	11,968	814.96	9,753,386	11,943	820.33	9,797,225	11,945	829.48	9,908,119
8	11,828	739.81	8,750,484	13,850	559.64	7,750,965	11,946	814.96	9,735,457	11,927	820.33	9,784,100	11,940	829.48	9,903,972
9	11,917	688.42	8,203,923	13,988	559.64	7,828,195	11,930	814.96	9,722,418	11,898	820.33	9,760,311	11,910	829.48	9,879,087
10	11,914	661.76	7,884,187	13,935	559.64	7,798,534	11,940	814.96	9,730,567	11,884	820.33	9,748,826	11,887	829.48	9,860,009
11	12,018	670.44	8,057,325	13,903	559.64	7,790,625	11,987	814.96	9,768,870	11,914	820.33	9,773,436	11,903	829.48	9,873,281
12	11,972	893.88	10,701,583	13,885	559.64	7,770,552	11,929	814.96	9,721,603	11,851	820.33	9,721,755	11,820	829.48	9,804,434
Total FFS	142,027	8,267.48	97,904,645	165,386	6,716	92,556,033	143,256	9,779	116,747,247	143,063	9,843.98	117,359,161	142,772	9,953.74	118,426,286
Average	11,836	688.96	8,158,720	13,782	559.64	7,713,003	11,938	814.96	9,728,937	11,922	820.33	9,779,930	11,898	829.48	9,868,857

Caseload change: 16.45% Caseload change: 0.87% Caseload change: -0.13% Caseload change: -0.20% Overall change: 0.52%