



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

March 18, 2025

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

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

SUBJECT: 2025-2027 Biennium (FY26-27) Governor Recommended Budget Amendments, Transmittal #39

Please consider the following amendments:

Amendment #	BA	Description	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027
Dept/Div: NEVADA HEALTH AUTHORITY / NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE								
A256613243	3243	This budget amendment is requesting to add decision unit E270 to recognize the fiscal impact of distributing the July 2025 managed capitation payment early in June 2025 of state fiscal year 2025.	-41,519,747	0	-155,637,548	0	0	0
Dept/Div: NEVADA HEALTH AUTHORITY / NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE								
A256723243	3243	This budget amendment is requesting to add decision units M103, M205, and M206 to reflect caseload adjustments due to the potential federal immigration policy changes.	-14,536,137	0	-40,012,536	-24,081,539	0	-65,462,731
Total for this Batch			-56,055,884	0	-195,650,084	-24,081,539	0	-65,462,731

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

Amendment Number: A256613243

BUDGET DIVISION USE ONLY
DATE _____
APPROVED ON BEHALF OF THE GOVERNOR BY _____

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/17/25	101	410	3243	NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E270	2501	APPROPRIATION CONTROL	(43,932,587)	(41,519,747)	(85,452,334)	0	0	0
E270	3501	FED TITLE XXI RECEIPTS	(1,832,172)	(1,637,978)	(3,470,150)	0	0	0
E270	3511	FED TITLE XIX RECEIPTS	(158,579,596)	(153,999,570)	(312,579,166)	0	0	0
Total Revenue						<u>(197,157,295)</u>	<u>0</u>	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
E270	11	CHIP TO MEDICAID	7419	(2,277,104)	(2,277,104)	(4,554,208)	0	0	0
E270	12	TANF/CHAP	7419	(71,083,573)	(71,083,573)	(142,167,146)	0	0	0
E270	13	EXPANDED MEDICAID	7419	(123,796,618)	(123,796,618)	(247,593,236)	0	0	0
Total Category Expenditure						<u>(197,157,295)</u>	<u>0</u>		

<p>Remarks</p> <p>This budget amendment is requesting to add decision unit E270 to recognize the fiscal impact of distributing the July 2025 managed capitation payment early in June 2025 of state fiscal year 2025.</p>
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State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

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

**Budget Account 3243 - NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX
Budget Amendment A256613243
2025-2027 Biennium (FY26-27)**

Submitted March 17, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

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

Purpose of Work Program

This budget amendment is requesting to add decision unit E270 to recognize the fiscal impact of distributing the July 2025 managed capitation payment early in June 2025 of state fiscal year 2025.

Justification

The Governor's Recommended budget did not properly include the inflationary costs for the Managed Care capitation rates. This change resulted in a General Fund need of \$66 million for the 25-27 Biennium budget. Therefore, the Division is proposing to utilize a portion of the General Fund surplus in SFY 2025 of approximately \$73 million to distribute the July 2025 managed care capitation payment early in June 2025 of state fiscal year 2025.

DHCFP has a 1915(b) waiver to allow the agency to have only one contracted Dental Benefits Administrator (DBA). As part of that waiver, the agency must show cost effectiveness (CE). With the capitation being paid twice in the last quarter of SFY25, there is concern that the waiver is no longer CE. To avoid this, the Dental capitation payment will not be processed early.

Expected Benefits to be Realized

The expected benefits to be realized is that it will create \$41 million in General Fund savings for SFY26/27.

Explanation of Projections and Documentation

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

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 distributing the July 2025 managed care capitation payment early in June 2025 of state fiscal year 2025.

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

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

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

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

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

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

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

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

11	7436	PROFESSIONAL SERVICES-F	5,374	5,391						
11	7437	PROFESSIONAL SERVICES-G	57,118	57,306						
11	7438	PROFESSIONAL SERVICES-H	227,686	237,236						
12	7000	OPERATING	0	0	-54,654,690	-97,527,322			-23,463,228	-37,931,394
12	7400	CLIENT SERVICE PROVIDER PMTS	-32,082,353	-33,495,934						
12	7401	CLIENT SERVICE PROVIDER PMTS-A	21,408,473	22,290,193						
12	7402	CLIENT SERVICE PROVIDER PMTS-B	8,769,961	9,158,273						
12	7403	CLIENT SERVICE PROVIDER PMTS-C	8,453	8,826						
12	7405	CLIENT SERVICE PROVIDER PMTS-E	47,560,032	49,655,575						
12	7406	CLIENT SERVICE PROVIDER PMTS-F	26,305,892	28,153,258						
12	7407	CLIENT SERVICE PROVIDER PMTS-G	44,438,094	47,159,398						
12	7408	CLIENT SERVICE PROVIDER PMTS-H	65,584,621	67,839,888						
12	7409	CLIENT SERVICE PROVIDER PMTS-I	14,973,881	15,633,645						
12	7410	CLIENT MEDICAL PROVIDER PMTS	32,458,112	34,438,750						
12	7411	CLIENT MEDICAL PROVIDER PMTS-A	1,851,481	1,933,060						
12	7412	CLIENT MEDICAL PROVIDER PMTS-B	4,732,020	4,940,518						
12	7414	CLIENT MEDICAL PROVIDER PMTS-D	10,612,042	11,259,603						
12	7415	CLIENT MEDICAL PROVIDER PMTS-E	67,039	69,993						
12	7416	CLIENT MEDICAL PROVIDER PMTS-F	481,248	502,452						
12	7419	CLIENT MEDICAL PROVIDER PMTS-I	1,034,926,155	1,068,545,324	-19,706,071	-20,690,217		-71,083,573		
12	7421	CLIENT MATERIAL PROV PMTS-A	28,391,553	29,770,425						
12	7422	CLIENT MATERIAL PROV PMTS-B	74	78						
12	7424	CLIENT MATERIAL PROV PMTS-D	4,338,576	4,603,321						
12	7425	CLIENT MATERIAL PROV PMTS-E	315,393	329,289						
12	7426	CLIENT MATERIAL PROV PMTS-F	1,725,549	1,801,578						
12	7428	CLIENT MATERIAL PROV PMTS-H	5,233,583	5,552,943						
12	7429	CLIENT MATERIAL PROV PMTS-I	11,322,230	11,821,099						
12	7430	PROFESSIONAL SERVICES	19,837,263	20,711,312						
12	7432	PROFESSIONAL SERVICES-B	1,350,937	1,410,461						
12	7433	PROFESSIONAL SERVICES-C	1,447,090	1,510,850						
12	7434	PROFESSIONAL SERVICES-D	1,501,570	1,567,731						
12	7435	PROFESSIONAL SERVICES-E	74,148	77,416						
12	7436	PROFESSIONAL SERVICES-F	2,401,127	2,506,923						
12	7437	PROFESSIONAL SERVICES-G	4,990,895	5,210,799						
12	7438	PROFESSIONAL SERVICES-H	18,268,735	19,135,962						
12	8575	AID TO GOVERNMENTAL UNITS-A	-10,555,167	-10,555,167						
12	8576	AID TO GOVERNMENTAL UNITS-B	11,402,851	11,155,105						
13	7000	OPERATING	0	0	75,943,476	110,879,323			-12,075,153	-20,135,007
13	7400	CLIENT SERVICE PROVIDER PMTS	-	-						
			1,027,904,539	1,042,490,276						
13	7401	CLIENT SERVICE PROVIDER PMTS-A	3,365,868	3,396,966						
13	7402	CLIENT SERVICE PROVIDER PMTS-B	87,118,965	88,451,017						
13	7403	CLIENT SERVICE PROVIDER PMTS-C	1,328,280	1,347,128						
13	7404	CLIENT SERVICE PROVIDER PMTS-D	494,486	501,503						
13	7405	CLIENT SERVICE PROVIDER PMTS-E	163,288,950	165,605,984						
13	7406	CLIENT SERVICE PROVIDER PMTS-F	96,669,577	98,754,609						
13	7407	CLIENT SERVICE PROVIDER PMTS-G	457,078,210	467,354,207						
13	7408	CLIENT SERVICE PROVIDER PMTS-H	17,882,759	17,876,908						
13	7409	CLIENT SERVICE PROVIDER PMTS-I	38,290,836	38,834,175						
13	7410	CLIENT MEDICAL PROVIDER PMTS	151,166,195	154,571,937						
13	7411	CLIENT MEDICAL PROVIDER PMTS-A	9,179,779	9,310,039						
13	7412	CLIENT MEDICAL PROVIDER PMTS-B	709,345	719,411						
13	7414	CLIENT MEDICAL PROVIDER PMTS-D	24,475,422	25,026,848						

13	7415	CLIENT MEDICAL PROVIDER PMTS-E	434,921	441,092					
13	7416	CLIENT MEDICAL PROVIDER PMTS-F	3,649,634	3,701,422					
13	7419	CLIENT MEDICAL PROVIDER PMTS-I	2,163,250,043	2,159,082,798	-33,584,312	-34,140,435		-123,796,618	
13	7421	CLIENT MATERIAL PROV PMTS-A	135,731,620	137,942,760					
13	7422	CLIENT MATERIAL PROV PMTS-B	374	379					
13	7424	CLIENT MATERIAL PROV PMTS-D	14,570,036	14,898,295					
13	7425	CLIENT MATERIAL PROV PMTS-E	8,077,415	8,192,032					
13	7426	CLIENT MATERIAL PROV PMTS-F	5,055,896	5,127,638					
13	7428	CLIENT MATERIAL PROV PMTS-H	18,849,712	19,274,392					
13	7429	CLIENT MATERIAL PROV PMTS-I	86,085,214	87,306,744					
13	7430	PROFESSIONAL SERVICES	44,152,735	44,779,253					
13	7432	PROFESSIONAL SERVICES-B	4,877,030	4,946,234					
13	7433	PROFESSIONAL SERVICES-C	296,301	300,506					
13	7434	PROFESSIONAL SERVICES-D	938,455	951,772					
13	7435	PROFESSIONAL SERVICES-E	37,766	38,301					
13	7436	PROFESSIONAL SERVICES-F	32,038,685	32,493,307					
13	7437	PROFESSIONAL SERVICES-G	20,558,904	20,850,630					
13	7438	PROFESSIONAL SERVICES-H	26,927,489	27,321,260					
13	8730	WORK TRAINING PROGRAM	99,515	100,927					
14	7000	OPERATING	0	35,076,644		-14,343,123	-22,513,400		-18,187,871
14	7400	CLIENT SERVICE PROVIDER PMTS	197,654,181	166,653,079					-30,166,537
14	7401	CLIENT SERVICE PROVIDER PMTS-A	14,234,035	14,448,211					
14	7402	CLIENT SERVICE PROVIDER PMTS-B	152,802,726	156,818,989					
14	7403	CLIENT SERVICE PROVIDER PMTS-C	2,558,430	2,611,183					
14	7404	CLIENT SERVICE PROVIDER PMTS-D	8,495,350	8,670,521					
14	7405	CLIENT SERVICE PROVIDER PMTS-E	113,224,618	115,559,260					
14	7406	CLIENT SERVICE PROVIDER PMTS-F	40,146,753	42,376,064					
14	7407	CLIENT SERVICE PROVIDER PMTS-G	342,819,510	360,358,095					
14	7408	CLIENT SERVICE PROVIDER PMTS-H	8,323,261	8,520,947					
14	7409	CLIENT SERVICE PROVIDER PMTS-I	17,607,253	17,970,307					
14	7410	CLIENT MEDICAL PROVIDER PMTS	17,652,953	18,552,041					
14	7411	CLIENT MEDICAL PROVIDER PMTS-A	6,136,667	6,263,202					
14	7412	CLIENT MEDICAL PROVIDER PMTS-B	29,620,662	30,231,427					
14	7414	CLIENT MEDICAL PROVIDER PMTS-D	1,190,088	1,250,700					
14	7415	CLIENT MEDICAL PROVIDER PMTS-E	8,782,162	8,963,247					
14	7416	CLIENT MEDICAL PROVIDER PMTS-F	48,434,228	49,432,921					
14	7419	CLIENT MEDICAL PROVIDER PMTS-I	5,248,110	5,248,110					
14	7420	CLIENT MATERIAL PROVIDER PMTS	940,339	959,728					
14	7421	CLIENT MATERIAL PROV PMTS-A	7,299,414	7,566,970					
14	7422	CLIENT MATERIAL PROV PMTS-B	744	759					
14	7424	CLIENT MATERIAL PROV PMTS-D	3,326,823	3,496,262					
14	7425	CLIENT MATERIAL PROV PMTS-E	130,122,744	132,805,817					
14	7426	CLIENT MATERIAL PROV PMTS-F	4,485,901	4,578,398					
14	7428	CLIENT MATERIAL PROV PMTS-H	12,051,354	12,665,144					
14	7429	CLIENT MATERIAL PROV PMTS-I	42,038,445	42,905,259					
14	7430	PROFESSIONAL SERVICES	2,248,316	2,294,676					
14	7432	PROFESSIONAL SERVICES-B	6,530,894	6,665,558					
14	7433	PROFESSIONAL SERVICES-C	7,099,491	7,245,879					
14	7434	PROFESSIONAL SERVICES-D	7,088,671	7,234,837					
14	7435	PROFESSIONAL SERVICES-E	9,819	10,021					
14	7436	PROFESSIONAL SERVICES-F	1,904,320	1,943,586					
14	7437	PROFESSIONAL SERVICES-G	25,393,033	25,916,626					

14	7438	PROFESSIONAL SERVICES-H	54,961,100	56,121,473					
14	7650	REFUNDS	236,118	236,118					
14	8730	WORK TRAINING PROGRAM	3,186,515	3,252,220					
15	7000	OPERATING	0	0	9	7		2	4
15	7400	CLIENT SERVICE PROVIDER PMTS	6,117,198	6,265,604					
15	7401	CLIENT SERVICE PROVIDER PMTS-A	667,339	675,060					
15	7402	CLIENT SERVICE PROVIDER PMTS-B	2,780,918	2,856,016					
15	7403	CLIENT SERVICE PROVIDER PMTS-C	205,537	209,952					
15	7404	CLIENT SERVICE PROVIDER PMTS-D	140,774	141,471					
15	7405	CLIENT SERVICE PROVIDER PMTS-E	5,542,607	5,670,809					
15	7406	CLIENT SERVICE PROVIDER PMTS-F	1,595,121	1,693,986					
15	7407	CLIENT SERVICE PROVIDER PMTS-G	25,303,717	26,418,958					
15	7408	CLIENT SERVICE PROVIDER PMTS-H	794,389	813,608					
15	7409	CLIENT SERVICE PROVIDER PMTS-I	1,534,701	1,556,610					
15	7410	CLIENT MEDICAL PROVIDER PMTS	563,481	590,505					
15	7411	CLIENT MEDICAL PROVIDER PMTS-A	340,582	347,756					
15	7412	CLIENT MEDICAL PROVIDER PMTS-B	7,901,608	8,019,608					
15	7414	CLIENT MEDICAL PROVIDER PMTS-D	105,467	108,964					
15	7415	CLIENT MEDICAL PROVIDER PMTS-E	1,315,412	1,334,551					
15	7416	CLIENT MEDICAL PROVIDER PMTS-F	7,875,510	8,017,806					
15	7418	CLIENT MEDICAL PROVIDER PMTS-H	13,962,243	14,481,203					
15	7419	CLIENT MEDICAL PROVIDER PMTS-I	36,784	96,663					
15	7421	CLIENT MATERIAL PROV PMTS-A	5,730	14,874					
15	7422	CLIENT MATERIAL PROV PMTS-B	5,443,409	5,555,487					
15	7423	CLIENT MATERIAL PROV PMTS-C	5,198,368	5,230,545					
15	7424	CLIENT MATERIAL PROV PMTS-D	272,969	281,826					
15	7425	CLIENT MATERIAL PROV PMTS-E	52,371,749	53,440,328					
15	7426	CLIENT MATERIAL PROV PMTS-F	1,347,635	1,342,663					
15	7428	CLIENT MATERIAL PROV PMTS-H	356,572	375,006					
15	7429	CLIENT MATERIAL PROV PMTS-I	15,856,220	16,104,779					
15	7430	PROFESSIONAL SERVICES	566,183	577,561					
15	7431	PROFESSIONAL SERVICES-A	469,145	472,049					
15	7432	PROFESSIONAL SERVICES-B	606,515	618,322					
15	7433	PROFESSIONAL SERVICES-C	363,114	370,517					
15	7434	PROFESSIONAL SERVICES-D	583,672	597,104					
15	7435	PROFESSIONAL SERVICES-E	544	564					
15	7436	PROFESSIONAL SERVICES-F	75,186	76,933					
15	7437	PROFESSIONAL SERVICES-G	898,053	926,730					
15	7438	PROFESSIONAL SERVICES-H	3,632,985	3,718,274					
15	7442	NEW COMMUNITY HEALTH WORKER	96	252					
15	8730	WORK TRAINING PROGRAM	10,337	10,401					
17	7000	OPERATING	0	0	-1,570,835	-812,360		-380,038	-600,802
17	7400	CLIENT SERVICE PROVIDER PMTS	6,309,954	6,554,097					
17	7401	CLIENT SERVICE PROVIDER PMTS-A	283,263	287,336					
17	7402	CLIENT SERVICE PROVIDER PMTS-B	34,054,370	35,509,649					
17	7403	CLIENT SERVICE PROVIDER PMTS-C	891,492	920,025					
17	7404	CLIENT SERVICE PROVIDER PMTS-D	778,167	801,679					
17	7405	CLIENT SERVICE PROVIDER PMTS-E	509,461	569,771					
17	7406	CLIENT SERVICE PROVIDER PMTS-F	405,922	500,545					
17	7407	CLIENT SERVICE PROVIDER PMTS-G	2,040,473	2,408,612					
17	7408	CLIENT SERVICE PROVIDER PMTS-H	274,381	289,510					
17	7409	CLIENT SERVICE PROVIDER PMTS-I	433,153	452,216					

17	7410	CLIENT MEDICAL PROVIDER PMTS	25,061	32,399					
17	7411	CLIENT MEDICAL PROVIDER PMTS-A	20,380	23,419					
17	7412	CLIENT MEDICAL PROVIDER PMTS-B	522,029	570,869					
17	7414	CLIENT MEDICAL PROVIDER PMTS-D	9,398	10,460					
17	7415	CLIENT MEDICAL PROVIDER PMTS-E	730,833	758,248					
17	7416	CLIENT MEDICAL PROVIDER PMTS-F	2,190,854	2,301,980					
17	7418	CLIENT MEDICAL PROVIDER PMTS-H	5,889,647	6,384,451					
17	7419	CLIENT MEDICAL PROVIDER PMTS-I	19,136	48,217					
17	7421	CLIENT MATERIAL PROV PMTS-A	6,014	15,532					
17	7422	CLIENT MATERIAL PROV PMTS-B	1,237,450	1,274,971					
17	7423	CLIENT MATERIAL PROV PMTS-C	1,027,290	1,058,439					
17	7424	CLIENT MATERIAL PROV PMTS-D	13,372	15,064					
17	7425	CLIENT MATERIAL PROV PMTS-E	10,645,857	11,324,332					
17	7426	CLIENT MATERIAL PROV PMTS-F	143,288	141,271					
17	7428	CLIENT MATERIAL PROV PMTS-H	12,319	17,271					
17	7429	CLIENT MATERIAL PROV PMTS-I	2,617,587	2,768,822					
17	7430	PROFESSIONAL SERVICES	11,736	15,855					
17	7431	PROFESSIONAL SERVICES-A	189,233	194,971					
17	7432	PROFESSIONAL SERVICES-B	62,223	67,956					
17	7433	PROFESSIONAL SERVICES-C	22,969	26,129					
17	7434	PROFESSIONAL SERVICES-D	86,747	94,069					
17	7435	PROFESSIONAL SERVICES-E	14	22					
17	7436	PROFESSIONAL SERVICES-F	1,634	2,296					
17	7437	PROFESSIONAL SERVICES-G	51,084	63,678					
17	7438	PROFESSIONAL SERVICES-H	565,856	613,070					
17	7442	NEW COMMUNITY HEALTH WORKER	49	126					
17	7650	REFUNDS	25,472,146	26,842,139					
17	8736	AID TO INDIVIDUALS-AK	-597,980	-616,112					
18	7401	CLIENT SERVICE PROVIDER PMTS-A	293,977	308,428					
18	7404	CLIENT SERVICE PROVIDER PMTS-D	9,147,609	9,147,609					
18	7405	CLIENT SERVICE PROVIDER PMTS-E	22,599	22,599					
18	7416	CLIENT MEDICAL PROVIDER PMTS-F	9,142	9,142					
18	7423	CLIENT MATERIAL PROV PMTS-C	189,415,150	215,700,797					
18	7426	CLIENT MATERIAL PROV PMTS-F	6,641,723	6,752,002					
18	7432	PROFESSIONAL SERVICES-B	0	0					
18	7437	PROFESSIONAL SERVICES-G	753,342	753,342					
18	7438	PROFESSIONAL SERVICES-H	914,597	914,597					
18	8730	WORK TRAINING PROGRAM	7,886,907	7,886,907					
19	7000	OPERATING	0	-137,610	9,224,636	15,953,357		-38,555	-60,553
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					

19	7421	CLIENT MATERIAL PROV PMTS-A	4,937	12,783					
19	7424	CLIENT MATERIAL PROV PMTS-D	1,715,264	1,769,758					
19	7425	CLIENT MATERIAL PROV PMTS-E	125,728	126,207					
19	7426	CLIENT MATERIAL PROV PMTS-F	274,622	275,668					
19	7428	CLIENT MATERIAL PROV PMTS-H	397,773	410,409					
19	7429	CLIENT MATERIAL PROV PMTS-I	4,804,151	4,822,451					
19	7430	PROFESSIONAL SERVICES	502,866	504,781					
19	7432	PROFESSIONAL SERVICES-B	1,051,969	1,055,977					
19	7433	PROFESSIONAL SERVICES-C	3,556,075	3,569,621					
19	7434	PROFESSIONAL SERVICES-D	2,709,676	2,719,998					
19	7435	PROFESSIONAL SERVICES-E	1,939	1,947					
19	7437	PROFESSIONAL SERVICES-G	1,713,242	1,719,768					
19	7438	PROFESSIONAL SERVICES-H	20,786,810	20,916,133					
20	7000	OPERATING	63,061	63,061					
20	8575	AID TO GOVERNMENTAL UNITS-A	10,555,167	10,555,167					
24	7426	CLIENT MATERIAL PROV PMTS-F	23,732,879	23,732,879					
24	7429	CLIENT MATERIAL PROV PMTS-I	118,302,046	126,222,000					
24	8730	WORK TRAINING PROGRAM	9,419,789	9,419,789					
28	7000	OPERATING	0	5,594,710					
28	7079	GOODS/MATERIALS CONTRACTS	0	0	7,007,865	7,208,700			
28	7186	MED/DENT SUPP - NON-CONTRACT-A	6,302,269	6,618,909					
28	7189	MED/DENT SUPP - NON-CONTRACT-D	72,555,759	78,442,502					
28	7400	CLIENT SERVICE PROVIDER PMTS	827,431,896	830,947,632					
28	7401	CLIENT SERVICE PROVIDER PMTS-A	45,951,643	24,809,487					
28	7402	CLIENT SERVICE PROVIDER PMTS-B	193,052,248	202,486,040					
28	7403	CLIENT SERVICE PROVIDER PMTS-C	1,907,479	1,907,479					
28	7410	CLIENT MEDICAL PROVIDER PMTS	9,793,112	4,198,402					
28	7415	CLIENT MEDICAL PROVIDER PMTS-E	41,484,672	43,568,958					
28	7416	CLIENT MEDICAL PROVIDER PMTS-F	176,369,920	185,231,153					
28	7421	CLIENT MATERIAL PROV PMTS-A	6,152	6,152					
28	7424	CLIENT MATERIAL PROV PMTS-D	21,430,911	21,459,945					
28	7430	PROFESSIONAL SERVICES	15,831,437	17,512,490					
28	8711	AID TO INDIVIDUALS-K	3,940,517	7,954,740					
28	8719	AID TO INDIVIDUALS-S	3,298,682	3,298,682					
28	8725	AID TO INDIVIDUALS-Y	-316,998	-343,525					
28	8728	AID TO INDIVIDUALS-AB	-3,298,682	3,298,683					
28	8729	AID TO INDIVIDUALS-AC	-4,383,245	-4,383,245					
28	8733	AID TO INDIVIDUALS-AH	-21,669	-24,703					
28	8735	AID TO INDIVIDUALS-AJ	-7,666,256	-8,801,883					
28	8736	AID TO INDIVIDUALS-AK	-4,042,905	-4,147,058					
28	8737	AID TO INDIVIDUALS-AL	-339,495	-389,785					
28	8738	AID TO INDIVIDUALS-AM	-4,802	-5,113					
28	8739	AID TO INDIVIDUALS-AN	-2,182	-2,182					
28	8740	AID TO INDIVIDUALS-AO	-82,690	-82,690					
28	8741	SUBSIDY TO INDIVIDUALS	0	0					
29	7400	CLIENT SERVICE PROVIDER PMTS	-403,985	809,292					
29	7401	CLIENT SERVICE PROVIDER PMTS-A	6,145,213	6,145,213					
29	7405	CLIENT SERVICE PROVIDER PMTS-E	-1,132,050	-1,132,050					
29	7406	CLIENT SERVICE PROVIDER PMTS-F	2,768,722	2,768,722					
29	7411	CLIENT MEDICAL PROVIDER PMTS-A	63	63					
29	7416	CLIENT MEDICAL PROVIDER PMTS-F	40,380	40,380					
29	7426	CLIENT MATERIAL PROV PMTS-F	1,548,463	2,310,435					

29	7438	PROFESSIONAL SERVICES-H	1,088,146	1,088,146								
29	8730	WORK TRAINING PROGRAM	8,195,618	8,195,618								
40	7402	CLIENT SERVICE PROVIDER PMTS-B	2,262,597	2,262,597								
Total Expenditures			7,537,652,357	7,705,548,620	-46,898,787	-48,242,838	14,527,526	5,288,935	-197,157,295	-197,157,295	-54,548,673	-89,544,270

**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		----CUMULATIVE----				Total Amount			
							Dollar Change				Percent Change	
G.L.#	Description				Year 1	Year 2	Year 1	Year 2			Year 1	Year 2
2501	APPROPRIATION CONTROL	1,264,419,608	1,321,121,779	-130,301,238	-85,167,390	-10.3%	-6.4%	1,134,118,370	1,235,954,389			
3501	FED TITLE XXI RECEIPTS	39,638,802	39,677,197	-2,894,680	-40,172	-7.3%	-0.1%	36,744,122	39,637,025			
3511	FED TITLE XIX RECEIPTS	5,085,010,057	5,172,117,862	-321,108,642	-31,031	-6.3%	-0.0%	4,763,901,415	5,172,086,831			
4103	COUNTY REIMBURSEMENTS	43,544,521	45,546,325	19,665,898	20,383,671	45.2%	44.8%	63,210,419	65,929,996			
4355	HIWA PREMIUMS	877	877	0	0	0.0%	0.0%	877	877			
4750	TRANS FROM IGT ACCOUNT	197,630,307	200,358,450	0	0	0.0%	0.0%	197,630,307	200,358,450			
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	25,472,146	26,842,139	0	0	0.0%	0.0%	25,472,146	26,842,139			
4752	TRANS FROM LTC PROVIDER TAX	52,882,580	54,524,418	0	0	0.0%	0.0%	52,882,580	54,524,418			
4753	TRANSFER FROM DRUG REBATES	438,577,147	450,960,120	45,240,424	55,240,424	10.3%	12.2%	483,817,571	506,200,544			
4756	TRANS FROM BA 3177	390,476,312	394,399,453	0	0	0.0%	0.0%	390,476,312	394,399,453			
Total Revenues		7,537,652,357	7,705,548,620	-389,398,238	-9,614,498	-5.2%	-0.1%	7,148,254,119	7,695,934,122			
		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	-475,777	-1,340,651	-19.4%	-54.8%	1,971,163	1,106,289		
11	7400	CLIENT SERVICE PROVIDER PMTS	-519,543	-513,223	0	0	-0.0%	-0.0%	-519,543	-513,223		
11	7401	CLIENT SERVICE PROVIDER PMTS-A	1,001,642	1,006,137	0	0	0.0%	0.0%	1,001,642	1,006,137		
11	7402	CLIENT SERVICE PROVIDER PMTS-B	83,527	83,801	0	0	0.0%	0.0%	83,527	83,801		
11	7405	CLIENT SERVICE PROVIDER PMTS-E	395,375	396,671	0	0	0.0%	0.0%	395,375	396,671		
11	7406	CLIENT SERVICE PROVIDER PMTS-F	1,787,615	1,944,926	0	0	0.0%	0.0%	1,787,615	1,944,926		
11	7407	CLIENT SERVICE PROVIDER PMTS-G	1,701,631	1,789,223	0	0	0.0%	0.0%	1,701,631	1,789,223		
11	7408	CLIENT SERVICE PROVIDER PMTS-H	3,116,870	3,062,829	-97,317	303,429	-3.1%	9.9%	3,019,553	3,366,258		
11	7409	CLIENT SERVICE PROVIDER PMTS-I	310,963	311,983	0	0	0.0%	0.0%	310,963	311,983		
11	7410	CLIENT MEDICAL PROVIDER PMTS	521,278	547,925	0	0	0.0%	0.0%	521,278	547,925		
11	7411	CLIENT MEDICAL PROVIDER PMTS-A	19,981	20,046	0	0	0.0%	0.0%	19,981	20,046		
11	7414	CLIENT MEDICAL PROVIDER PMTS-D	143,427	150,760	0	0	0.0%	0.0%	143,427	150,760		
11	7416	CLIENT MEDICAL PROVIDER PMTS-F	81	82	0	0	0.0%	0.0%	81	82		
11	7419	CLIENT MEDICAL PROVIDER PMTS-I	35,002,756	34,824,419	-1,027,484	7,277,720	-2.9%	20.9%	33,975,272	42,102,139		
11	7421	CLIENT MATERIAL PROV PMTS-A	24,067	33,179	0	0	0.0%	0.0%	24,067	33,179		
11	7424	CLIENT MATERIAL PROV PMTS-D	54,402	54,581	0	0	0.0%	0.0%	54,402	54,581		
11	7425	CLIENT MATERIAL PROV PMTS-E	32,688	35,640	0	0	0.0%	0.0%	32,688	35,640		
11	7426	CLIENT MATERIAL PROV PMTS-F	16,858	16,913	0	0	0.0%	0.0%	16,858	16,913		
11	7428	CLIENT MATERIAL PROV PMTS-H	22,206	22,279	0	0	0.0%	0.0%	22,206	22,279		
11	7429	CLIENT MATERIAL PROV PMTS-I	176,151	177,890	-2,416,640	-6,285,864	-1371.9%	-3533.6%	-2,240,489	-6,107,974		
11	7430	PROFESSIONAL SERVICES	419,563	420,939	0	0	0.0%	0.0%	419,563	420,939		
11	7432	PROFESSIONAL SERVICES-B	12,415	12,456	0	0	0.0%	0.0%	12,415	12,456		
11	7433	PROFESSIONAL SERVICES-C	19,045	19,107	0	0	0.0%	0.0%	19,045	19,107		
11	7434	PROFESSIONAL SERVICES-D	10,340	10,373	0	0	0.0%	0.0%	10,340	10,373		
11	7435	PROFESSIONAL SERVICES-E	481	482	0	0	0.0%	0.0%	481	482		

11	7436	PROFESSIONAL SERVICES-F	5,374	5,391	0	0	0.0%	0.0%	5,374	5,391
11	7437	PROFESSIONAL SERVICES-G	57,118	57,306	0	0	0.0%	0.0%	57,118	57,306
11	7438	PROFESSIONAL SERVICES-H	227,686	237,236	0	0	0.0%	0.0%	227,686	237,236
12	7000	OPERATING	0	0	-78,117,918	-135,458,716	100.0%	100.0%	-78,117,918	-135,458,716
12	7400	CLIENT SERVICE PROVIDER PMTS	-32,082,353	-33,495,934	0	0	-0.0%	-0.0%	-32,082,353	-33,495,934
12	7401	CLIENT SERVICE PROVIDER PMTS-A	21,408,473	22,290,193	0	0	0.0%	0.0%	21,408,473	22,290,193
12	7402	CLIENT SERVICE PROVIDER PMTS-B	8,769,961	9,158,273	0	0	0.0%	0.0%	8,769,961	9,158,273
12	7403	CLIENT SERVICE PROVIDER PMTS-C	8,453	8,826	0	0	0.0%	0.0%	8,453	8,826
12	7405	CLIENT SERVICE PROVIDER PMTS-E	47,560,032	49,655,575	0	0	0.0%	0.0%	47,560,032	49,655,575
12	7406	CLIENT SERVICE PROVIDER PMTS-F	26,305,892	28,153,258	0	0	0.0%	0.0%	26,305,892	28,153,258
12	7407	CLIENT SERVICE PROVIDER PMTS-G	44,438,094	47,159,398	0	0	0.0%	0.0%	44,438,094	47,159,398
12	7408	CLIENT SERVICE PROVIDER PMTS-H	65,584,621	67,839,888	-2,801,335	5,179,844	-4.3%	7.6%	62,783,286	73,019,732
12	7409	CLIENT SERVICE PROVIDER PMTS-I	14,973,881	15,633,645	0	0	0.0%	0.0%	14,973,881	15,633,645
12	7410	CLIENT MEDICAL PROVIDER PMTS	32,458,112	34,438,750	0	0	0.0%	0.0%	32,458,112	34,438,750
12	7411	CLIENT MEDICAL PROVIDER PMTS-A	1,851,481	1,933,060	0	0	0.0%	0.0%	1,851,481	1,933,060
12	7412	CLIENT MEDICAL PROVIDER PMTS-B	4,732,020	4,940,518	0	0	0.0%	0.0%	4,732,020	4,940,518
12	7414	CLIENT MEDICAL PROVIDER PMTS-D	10,612,042	11,259,603	0	0	0.0%	0.0%	10,612,042	11,259,603
12	7415	CLIENT MEDICAL PROVIDER PMTS-E	67,039	69,993	0	0	0.0%	0.0%	67,039	69,993
12	7416	CLIENT MEDICAL PROVIDER PMTS-F	481,248	502,452	0	0	0.0%	0.0%	481,248	502,452
12	7419	CLIENT MEDICAL PROVIDER PMTS-I	1,034,926,155	1,068,545,324	-61,632,864	173,470,691	-6.0%	16.2%	973,293,291	1,242,016,015
12	7421	CLIENT MATERIAL PROV PMTS-A	28,391,553	29,770,425	0	0	0.0%	0.0%	28,391,553	29,770,425
12	7422	CLIENT MATERIAL PROV PMTS-B	74	78	0	0	0.0%	0.0%	74	78
12	7424	CLIENT MATERIAL PROV PMTS-D	4,338,576	4,603,321	0	0	0.0%	0.0%	4,338,576	4,603,321
12	7425	CLIENT MATERIAL PROV PMTS-E	315,393	329,289	0	0	0.0%	0.0%	315,393	329,289
12	7426	CLIENT MATERIAL PROV PMTS-F	1,725,549	1,801,578	0	0	0.0%	0.0%	1,725,549	1,801,578
12	7428	CLIENT MATERIAL PROV PMTS-H	5,233,583	5,552,943	0	0	0.0%	0.0%	5,233,583	5,552,943
12	7429	CLIENT MATERIAL PROV PMTS-I	11,322,230	11,821,099	-57,324,507	-149,105,421	-506.3%	-1261.3%	-46,002,277	-137,284,322
12	7430	PROFESSIONAL SERVICES	19,837,263	20,711,312	0	0	0.0%	0.0%	19,837,263	20,711,312
12	7432	PROFESSIONAL SERVICES-B	1,350,937	1,410,461	0	0	0.0%	0.0%	1,350,937	1,410,461
12	7433	PROFESSIONAL SERVICES-C	1,447,090	1,510,850	0	0	0.0%	0.0%	1,447,090	1,510,850
12	7434	PROFESSIONAL SERVICES-D	1,501,570	1,567,731	0	0	0.0%	0.0%	1,501,570	1,567,731
12	7435	PROFESSIONAL SERVICES-E	74,148	77,416	0	0	0.0%	0.0%	74,148	77,416
12	7436	PROFESSIONAL SERVICES-F	2,401,127	2,506,923	0	0	0.0%	0.0%	2,401,127	2,506,923
12	7437	PROFESSIONAL SERVICES-G	4,990,895	5,210,799	0	0	0.0%	0.0%	4,990,895	5,210,799
12	7438	PROFESSIONAL SERVICES-H	18,268,735	19,135,962	0	0	0.0%	0.0%	18,268,735	19,135,962
12	8575	AID TO GOVERNMENTAL UNITS-A	-10,555,167	-10,555,167	0	0	-0.0%	-0.0%	-10,555,167	-10,555,167
12	8576	AID TO GOVERNMENTAL UNITS-B	11,402,851	11,155,105	0	0	0.0%	0.0%	11,402,851	11,155,105
13	7000	OPERATING	0	0	63,868,323	90,744,316	100.0%	100.0%	63,868,323	90,744,316
13	7400	CLIENT SERVICE PROVIDER PMTS	-1,027,904,539	-1,042,490,276	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	-1,623,640	1,391,156	-9.1%	7.8%	16,259,119	19,268,064
13	7409	CLIENT SERVICE PROVIDER PMTS-I	38,290,836	38,834,175	0	0	0.0%	0.0%	38,290,836	38,834,175
13	7410	CLIENT MEDICAL PROVIDER PMTS	151,166,195	154,571,937	0	0	0.0%	0.0%	151,166,195	154,571,937
13	7411	CLIENT MEDICAL PROVIDER PMTS-A	9,179,779	9,310,039	0	0	0.0%	0.0%	9,179,779	9,310,039
13	7412	CLIENT MEDICAL PROVIDER PMTS-B	709,345	719,411	0	0	0.0%	0.0%	709,345	719,411
13	7414	CLIENT MEDICAL PROVIDER PMTS-D	24,475,422	25,026,848	0	0	0.0%	0.0%	24,475,422	25,026,848

13	7415	CLIENT MEDICAL PROVIDER PMTS-E	434,921	441,092	0	0	0.0%	0.0%	434,921	441,092
13	7416	CLIENT MEDICAL PROVIDER PMTS-F	3,649,634	3,701,422	0	0	0.0%	0.0%	3,649,634	3,701,422
13	7419	CLIENT MEDICAL PROVIDER PMTS-I	2,163,250,043	2,159,082,798	-90,521,392	339,671,296	-4.2%	15.7%	2,072,728,651	2,498,754,094
13	7421	CLIENT MATERIAL PROV PMTS-A	135,731,620	137,942,760	0	0	0.0%	0.0%	135,731,620	137,942,760
13	7422	CLIENT MATERIAL PROV PMTS-B	374	379	0	0	0.0%	0.0%	374	379
13	7424	CLIENT MATERIAL PROV PMTS-D	14,570,036	14,898,295	0	0	0.0%	0.0%	14,570,036	14,898,295
13	7425	CLIENT MATERIAL PROV PMTS-E	8,077,415	8,192,032	0	0	0.0%	0.0%	8,077,415	8,192,032
13	7426	CLIENT MATERIAL PROV PMTS-F	5,055,896	5,127,638	0	0	0.0%	0.0%	5,055,896	5,127,638
13	7428	CLIENT MATERIAL PROV PMTS-H	18,849,712	19,274,392	0	0	0.0%	0.0%	18,849,712	19,274,392
13	7429	CLIENT MATERIAL PROV PMTS-I	86,085,214	87,306,744	-113,507,953	-295,242,857	-131.9%	-338.2%	-27,422,739	-207,936,113
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	-32,530,994	-52,679,937	100.0%	-150.2%	-32,530,994	-17,603,293
14	7400	CLIENT SERVICE PROVIDER PMTS	197,654,181	166,653,079	0	0	0.0%	0.0%	197,654,181	166,653,079
14	7401	CLIENT SERVICE PROVIDER PMTS-A	14,234,035	14,448,211	0	0	0.0%	0.0%	14,234,035	14,448,211
14	7402	CLIENT SERVICE PROVIDER PMTS-B	152,802,726	156,818,989	0	0	0.0%	0.0%	152,802,726	156,818,989
14	7403	CLIENT SERVICE PROVIDER PMTS-C	2,558,430	2,611,183	0	0	0.0%	0.0%	2,558,430	2,611,183
14	7404	CLIENT SERVICE PROVIDER PMTS-D	8,495,350	8,670,521	0	0	0.0%	0.0%	8,495,350	8,670,521
14	7405	CLIENT SERVICE PROVIDER PMTS-E	113,224,618	115,559,260	0	0	0.0%	0.0%	113,224,618	115,559,260
14	7406	CLIENT SERVICE PROVIDER PMTS-F	40,146,753	42,376,064	0	0	0.0%	0.0%	40,146,753	42,376,064
14	7407	CLIENT SERVICE PROVIDER PMTS-G	342,819,510	360,358,095	0	0	0.0%	0.0%	342,819,510	360,358,095
14	7408	CLIENT SERVICE PROVIDER PMTS-H	8,323,261	8,520,947	-868,965	-43,982	-10.4%	-0.5%	7,454,296	8,476,965
14	7409	CLIENT SERVICE PROVIDER PMTS-I	17,607,253	17,970,307	0	0	0.0%	0.0%	17,607,253	17,970,307
14	7410	CLIENT MEDICAL PROVIDER PMTS	17,652,953	18,552,041	0	0	0.0%	0.0%	17,652,953	18,552,041
14	7411	CLIENT MEDICAL PROVIDER PMTS-A	6,136,667	6,263,202	0	0	0.0%	0.0%	6,136,667	6,263,202
14	7412	CLIENT MEDICAL PROVIDER PMTS-B	29,620,662	30,231,427	0	0	0.0%	0.0%	29,620,662	30,231,427
14	7414	CLIENT MEDICAL PROVIDER PMTS-D	1,190,088	1,250,700	0	0	0.0%	0.0%	1,190,088	1,250,700
14	7415	CLIENT MEDICAL PROVIDER PMTS-E	8,782,162	8,963,247	0	0	0.0%	0.0%	8,782,162	8,963,247
14	7416	CLIENT MEDICAL PROVIDER PMTS-F	48,434,228	49,432,921	0	0	0.0%	0.0%	48,434,228	49,432,921
14	7419	CLIENT MEDICAL PROVIDER PMTS-I	5,248,110	5,248,110	0	0	0.0%	0.0%	5,248,110	5,248,110
14	7420	CLIENT MATERIAL PROVIDER PMTS	940,339	959,728	0	0	0.0%	0.0%	940,339	959,728
14	7421	CLIENT MATERIAL PROV PMTS-A	7,299,414	7,566,970	0	0	0.0%	0.0%	7,299,414	7,566,970
14	7422	CLIENT MATERIAL PROV PMTS-B	744	759	0	0	0.0%	0.0%	744	759
14	7424	CLIENT MATERIAL PROV PMTS-D	3,326,823	3,496,262	0	0	0.0%	0.0%	3,326,823	3,496,262
14	7425	CLIENT MATERIAL PROV PMTS-E	130,122,744	132,805,817	0	0	0.0%	0.0%	130,122,744	132,805,817
14	7426	CLIENT MATERIAL PROV PMTS-F	4,485,901	4,578,398	0	0	0.0%	0.0%	4,485,901	4,578,398
14	7428	CLIENT MATERIAL PROV PMTS-H	12,051,354	12,665,144	0	0	0.0%	0.0%	12,051,354	12,665,144
14	7429	CLIENT MATERIAL PROV PMTS-I	42,038,445	42,905,259	0	0	0.0%	0.0%	42,038,445	42,905,259
14	7430	PROFESSIONAL SERVICES	2,248,316	2,294,676	0	0	0.0%	0.0%	2,248,316	2,294,676
14	7432	PROFESSIONAL SERVICES-B	6,530,894	6,665,558	0	0	0.0%	0.0%	6,530,894	6,665,558
14	7433	PROFESSIONAL SERVICES-C	7,099,491	7,245,879	0	0	0.0%	0.0%	7,099,491	7,245,879
14	7434	PROFESSIONAL SERVICES-D	7,088,671	7,234,837	0	0	0.0%	0.0%	7,088,671	7,234,837
14	7435	PROFESSIONAL SERVICES-E	9,819	10,021	0	0	0.0%	0.0%	9,819	10,021
14	7436	PROFESSIONAL SERVICES-F	1,904,320	1,943,586	0	0	0.0%	0.0%	1,904,320	1,943,586
14	7437	PROFESSIONAL SERVICES-G	25,393,033	25,916,626	0	0	0.0%	0.0%	25,393,033	25,916,626

14	7438	PROFESSIONAL SERVICES-H	54,961,100	56,121,473	0	0	0.0%	0.0%	54,961,100	56,121,473
14	7650	REFUNDS	236,118	236,118	0	0	0.0%	0.0%	236,118	236,118
14	8730	WORK TRAINING PROGRAM	3,186,515	3,252,220	0	0	0.0%	0.0%	3,186,515	3,252,220
15	7000	OPERATING	0	0	11	11	100.0%	100.0%	11	11
15	7400	CLIENT SERVICE PROVIDER PMTS	6,117,198	6,265,604	-1,750,572	-1,750,572	-28.6%	-27.9%	4,366,626	4,515,032
15	7401	CLIENT SERVICE PROVIDER PMTS-A	667,339	675,060	-115,664	-115,664	-17.3%	-17.1%	551,675	559,396
15	7402	CLIENT SERVICE PROVIDER PMTS-B	2,780,918	2,856,016	-794,888	-794,887	-28.6%	-27.8%	1,986,030	2,061,129
15	7403	CLIENT SERVICE PROVIDER PMTS-C	205,537	209,952	-58,921	-58,922	-28.7%	-28.1%	146,616	151,030
15	7404	CLIENT SERVICE PROVIDER PMTS-D	140,774	141,471	-40,770	-40,770	-29.0%	-28.8%	100,004	100,701
15	7405	CLIENT SERVICE PROVIDER PMTS-E	5,542,607	5,670,809	-1,587,258	-1,587,258	-28.6%	-28.0%	3,955,349	4,083,551
15	7406	CLIENT SERVICE PROVIDER PMTS-F	1,595,121	1,693,986	-321,079	-321,078	-20.1%	-19.0%	1,274,042	1,372,908
15	7407	CLIENT SERVICE PROVIDER PMTS-G	25,303,717	26,418,958	-7,032,559	-7,032,559	-27.8%	-26.6%	18,271,158	19,386,399
15	7408	CLIENT SERVICE PROVIDER PMTS-H	794,389	813,608	-268,067	-214,257	-33.7%	-26.3%	526,322	599,351
15	7409	CLIENT SERVICE PROVIDER PMTS-I	1,534,701	1,556,610	-441,924	-441,924	-28.8%	-28.4%	1,092,777	1,114,686
15	7410	CLIENT MEDICAL PROVIDER PMTS	563,481	590,505	-154,654	-154,654	-27.4%	-26.2%	408,827	435,851
15	7411	CLIENT MEDICAL PROVIDER PMTS-A	340,582	347,756	-97,660	-97,660	-28.7%	-28.1%	242,922	250,096
15	7412	CLIENT MEDICAL PROVIDER PMTS-B	7,901,608	8,019,608	-2,274,372	-2,274,372	-28.8%	-28.4%	5,627,236	5,745,236
15	7414	CLIENT MEDICAL PROVIDER PMTS-D	105,467	108,964	-29,218	-29,218	-27.7%	-26.8%	76,249	79,746
15	7415	CLIENT MEDICAL PROVIDER PMTS-E	1,315,412	1,334,551	-378,714	-378,714	-28.8%	-28.4%	936,698	955,837
15	7416	CLIENT MEDICAL PROVIDER PMTS-F	7,875,510	8,017,806	-2,262,455	-2,262,456	-28.7%	-28.2%	5,613,055	5,755,350
15	7418	CLIENT MEDICAL PROVIDER PMTS-H	13,962,243	14,481,203	-3,958,335	-3,958,335	-28.4%	-27.3%	10,003,908	10,522,868
15	7419	CLIENT MEDICAL PROVIDER PMTS-I	36,784	96,663	0	0	0.0%	0.0%	36,784	96,663
15	7421	CLIENT MATERIAL PROV PMTS-A	5,730	14,874	0	0	0.0%	0.0%	5,730	14,874
15	7422	CLIENT MATERIAL PROV PMTS-B	5,443,409	5,555,487	-1,530,589	-1,530,589	-28.1%	-27.6%	3,912,820	4,024,898
15	7423	CLIENT MATERIAL PROV PMTS-C	5,198,368	5,230,545	-1,504,392	-1,504,393	-28.9%	-28.8%	3,693,976	3,726,152
15	7424	CLIENT MATERIAL PROV PMTS-D	272,969	281,826	-75,655	-75,656	-27.7%	-26.8%	197,314	206,170
15	7425	CLIENT MATERIAL PROV PMTS-E	52,371,749	53,440,328	-15,023,381	-15,023,382	-28.7%	-28.1%	37,348,368	38,416,946
15	7426	CLIENT MATERIAL PROV PMTS-F	1,347,635	1,342,663	-392,378	-392,377	-29.1%	-29.2%	955,257	950,286
15	7428	CLIENT MATERIAL PROV PMTS-H	356,572	375,006	-97,634	-97,634	-27.4%	-26.0%	258,938	277,372
15	7429	CLIENT MATERIAL PROV PMTS-I	15,856,220	16,104,779	-4,561,900	-4,561,900	-28.8%	-28.3%	11,294,320	11,542,879
15	7430	PROFESSIONAL SERVICES	566,183	577,561	-162,447	-162,446	-28.7%	-28.1%	403,736	415,115
15	7431	PROFESSIONAL SERVICES-A	469,145	472,049	-135,770	-135,770	-28.9%	-28.8%	333,375	336,279
15	7432	PROFESSIONAL SERVICES-B	606,515	618,322	-174,087	-174,087	-28.7%	-28.2%	432,428	444,235
15	7433	PROFESSIONAL SERVICES-C	363,114	370,517	-104,164	-104,164	-28.7%	-28.1%	258,950	266,353
15	7434	PROFESSIONAL SERVICES-D	583,672	597,104	-167,161	-167,160	-28.6%	-28.0%	416,511	429,944
15	7435	PROFESSIONAL SERVICES-E	544	564	-155	-155	-28.5%	-27.5%	389	409
15	7436	PROFESSIONAL SERVICES-F	75,186	76,933	-21,530	-21,531	-28.6%	-28.0%	53,656	55,402
15	7437	PROFESSIONAL SERVICES-G	898,053	926,730	-255,768	-255,769	-28.5%	-27.6%	642,285	670,961
15	7438	PROFESSIONAL SERVICES-H	3,632,985	3,718,274	-1,040,030	-1,040,030	-28.6%	-28.0%	2,592,955	2,678,244
15	7442	NEW COMMUNITY HEALTH WORKER	96	252	0	0	0.0%	0.0%	96	252
15	8730	WORK TRAINING PROGRAM	10,337	10,401	-2,992	-2,992	-28.9%	-28.8%	7,345	7,409
17	7000	OPERATING	0	0	-1,950,873	-1,413,162	100.0%	100.0%	-1,950,873	-1,413,162
17	7400	CLIENT SERVICE PROVIDER PMTS	6,309,954	6,554,097	4,589,952	4,687,321	72.7%	71.5%	10,899,906	11,241,418
17	7401	CLIENT SERVICE PROVIDER PMTS-A	283,263	287,336	4,809	4,912	1.7%	1.7%	288,072	292,248
17	7402	CLIENT SERVICE PROVIDER PMTS-B	34,054,370	35,509,649	24,898,619	25,426,812	73.1%	71.6%	58,952,989	60,936,461
17	7403	CLIENT SERVICE PROVIDER PMTS-C	891,492	920,025	651,413	665,231	73.1%	72.3%	1,542,905	1,585,256
17	7404	CLIENT SERVICE PROVIDER PMTS-D	778,167	801,679	569,290	581,366	73.2%	72.5%	1,347,457	1,383,045
17	7405	CLIENT SERVICE PROVIDER PMTS-E	509,461	569,771	350,649	358,088	68.8%	62.8%	860,110	927,859
17	7406	CLIENT SERVICE PROVIDER PMTS-F	405,922	500,545	45,180	46,138	11.1%	9.2%	451,102	546,683
17	7407	CLIENT SERVICE PROVIDER PMTS-G	2,040,473	2,408,612	1,281,337	1,308,520	62.8%	54.3%	3,321,810	3,717,132
17	7408	CLIENT SERVICE PROVIDER PMTS-H	274,381	289,510	97,405	155,832	35.5%	53.8%	371,786	445,342
17	7409	CLIENT SERVICE PROVIDER PMTS-I	433,153	452,216	313,952	320,613	72.5%	70.9%	747,105	772,829

17	7410	CLIENT MEDICAL PROVIDER PMTS	25,061	32,399	14,007	14,303	55.9%	44.1%	39,068	46,702
17	7411	CLIENT MEDICAL PROVIDER PMTS-A	20,380	23,419	13,720	14,010	67.3%	59.8%	34,100	37,429
17	7412	CLIENT MEDICAL PROVIDER PMTS-B	522,029	570,869	365,664	373,421	70.0%	65.4%	887,693	944,290
17	7414	CLIENT MEDICAL PROVIDER PMTS-D	9,398	10,460	6,021	6,150	64.1%	58.8%	15,419	16,610
17	7415	CLIENT MEDICAL PROVIDER PMTS-E	730,833	758,248	532,042	543,329	72.8%	71.7%	1,262,875	1,301,577
17	7416	CLIENT MEDICAL PROVIDER PMTS-F	2,190,854	2,301,980	1,580,712	1,614,245	72.2%	70.1%	3,771,566	3,916,225
17	7418	CLIENT MEDICAL PROVIDER PMTS-H	5,889,647	6,384,451	4,152,784	4,240,880	70.5%	66.4%	10,042,431	10,625,331
17	7419	CLIENT MEDICAL PROVIDER PMTS-I	19,136	48,217	0	0	0.0%	0.0%	19,136	48,217
17	7421	CLIENT MATERIAL PROV PMTS-A	6,014	15,532	0	0	0.0%	0.0%	6,014	15,532
17	7422	CLIENT MATERIAL PROV PMTS-B	1,237,450	1,274,971	905,226	924,429	73.2%	72.5%	2,142,676	2,199,400
17	7423	CLIENT MATERIAL PROV PMTS-C	1,027,290	1,058,439	751,489	767,430	73.2%	72.5%	1,778,779	1,825,869
17	7424	CLIENT MATERIAL PROV PMTS-D	13,372	15,064	8,488	8,668	63.5%	57.5%	21,860	23,732
17	7425	CLIENT MATERIAL PROV PMTS-E	10,645,857	11,324,332	7,613,030	7,774,531	71.5%	68.7%	18,258,887	19,098,863
17	7426	CLIENT MATERIAL PROV PMTS-F	143,288	141,271	107,943	110,233	75.3%	78.0%	251,231	251,504
17	7428	CLIENT MATERIAL PROV PMTS-H	12,319	17,271	6,271	6,404	50.9%	37.1%	18,590	23,675
17	7429	CLIENT MATERIAL PROV PMTS-I	2,617,587	2,768,822	1,879,535	1,919,408	71.8%	69.3%	4,497,122	4,688,230
17	7430	PROFESSIONAL SERVICES	11,736	15,855	6,736	6,880	57.4%	43.4%	18,472	22,735
17	7431	PROFESSIONAL SERVICES-A	189,233	194,971	138,428	141,364	73.2%	72.5%	327,661	336,335
17	7432	PROFESSIONAL SERVICES-B	62,223	67,956	43,627	44,553	70.1%	65.6%	105,850	112,509
17	7433	PROFESSIONAL SERVICES-C	22,969	26,129	15,593	15,923	67.9%	60.9%	38,562	42,052
17	7434	PROFESSIONAL SERVICES-D	86,747	94,069	61,152	62,450	70.5%	66.4%	147,899	156,519
17	7435	PROFESSIONAL SERVICES-E	14	22	7	7	50.0%	31.8%	21	29
17	7436	PROFESSIONAL SERVICES-F	1,634	2,296	896	915	54.8%	39.9%	2,530	3,211
17	7437	PROFESSIONAL SERVICES-G	51,084	63,678	31,945	32,622	62.5%	51.2%	83,029	96,300
17	7438	PROFESSIONAL SERVICES-H	565,856	613,070	398,980	407,445	70.5%	66.5%	964,836	1,020,515
17	7442	NEW COMMUNITY HEALTH WORKER	49	126	0	0	0.0%	0.0%	49	126
17	7650	REFUNDS	25,472,146	26,842,139	0	0	0.0%	0.0%	25,472,146	26,842,139
17	8736	AID TO INDIVIDUALS-AK	-597,980	-616,112	-437,437	-446,716	73.2%	72.5%	-1,035,417	-1,062,828
18	7401	CLIENT SERVICE PROVIDER PMTS-A	293,977	308,428	0	0	0.0%	0.0%	293,977	308,428
18	7404	CLIENT SERVICE PROVIDER PMTS-D	9,147,609	9,147,609	0	0	0.0%	0.0%	9,147,609	9,147,609
18	7405	CLIENT SERVICE PROVIDER PMTS-E	22,599	22,599	0	0	0.0%	0.0%	22,599	22,599
18	7416	CLIENT MEDICAL PROVIDER PMTS-F	9,142	9,142	0	0	0.0%	0.0%	9,142	9,142
18	7423	CLIENT MATERIAL PROV PMTS-C	189,415,150	215,700,797	0	0	0.0%	0.0%	189,415,150	215,700,797
18	7426	CLIENT MATERIAL PROV PMTS-F	6,641,723	6,752,002	0	0	0.0%	0.0%	6,641,723	6,752,002
18	7432	PROFESSIONAL SERVICES-B	0	0	0	0	0.0%	0.0%	0	0
18	7437	PROFESSIONAL SERVICES-G	753,342	753,342	0	0	0.0%	0.0%	753,342	753,342
18	7438	PROFESSIONAL SERVICES-H	914,597	914,597	0	0	0.0%	0.0%	914,597	914,597
18	8730	WORK TRAINING PROGRAM	7,886,907	7,886,907	0	0	0.0%	0.0%	7,886,907	7,886,907
19	7000	OPERATING	0	-137,610	9,186,081	15,892,804	100.0%	-11549.2%	9,186,081	15,755,194
19	7400	CLIENT SERVICE PROVIDER PMTS	7,553,017	7,719,399	0	0	0.0%	0.0%	7,553,017	7,719,399
19	7401	CLIENT SERVICE PROVIDER PMTS-A	30,662,173	30,785,181	0	0	0.0%	0.0%	30,662,173	30,785,181
19	7402	CLIENT SERVICE PROVIDER PMTS-B	2,533,562	2,543,213	0	0	0.0%	0.0%	2,533,562	2,543,213
19	7405	CLIENT SERVICE PROVIDER PMTS-E	8,221,084	8,252,401	0	0	0.0%	0.0%	8,221,084	8,252,401
19	7406	CLIENT SERVICE PROVIDER PMTS-F	18,371,151	19,386,539	0	0	0.0%	0.0%	18,371,151	19,386,539
19	7407	CLIENT SERVICE PROVIDER PMTS-G	18,089,497	18,663,456	0	0	0.0%	0.0%	18,089,497	18,663,456
19	7408	CLIENT SERVICE PROVIDER PMTS-H	3,956,419	3,971,490	0	0	0.0%	0.0%	3,956,419	3,971,490
19	7409	CLIENT SERVICE PROVIDER PMTS-I	3,480,380	3,493,638	0	0	0.0%	0.0%	3,480,380	3,493,638
19	7410	CLIENT MEDICAL PROVIDER PMTS	1,782,776	1,839,414	0	0	0.0%	0.0%	1,782,776	1,839,414
19	7411	CLIENT MEDICAL PROVIDER PMTS-A	466,527	468,304	0	0	0.0%	0.0%	466,527	468,304
19	7412	CLIENT MEDICAL PROVIDER PMTS-B	2,137,339	2,145,481	0	0	0.0%	0.0%	2,137,339	2,145,481
19	7414	CLIENT MEDICAL PROVIDER PMTS-D	217,735	224,652	0	0	0.0%	0.0%	217,735	224,652
19	7416	CLIENT MEDICAL PROVIDER PMTS-F	4,584	4,602	0	0	0.0%	0.0%	4,584	4,602

19	7421	CLIENT MATERIAL PROV PMTS-A	4,937	12,783	0	0	0.0%	0.0%	4,937	12,783
19	7424	CLIENT MATERIAL PROV PMTS-D	1,715,264	1,769,758	0	0	0.0%	0.0%	1,715,264	1,769,758
19	7425	CLIENT MATERIAL PROV PMTS-E	125,728	126,207	0	0	0.0%	0.0%	125,728	126,207
19	7426	CLIENT MATERIAL PROV PMTS-F	274,622	275,668	0	0	0.0%	0.0%	274,622	275,668
19	7428	CLIENT MATERIAL PROV PMTS-H	397,773	410,409	0	0	0.0%	0.0%	397,773	410,409
19	7429	CLIENT MATERIAL PROV PMTS-I	4,804,151	4,822,451	0	0	0.0%	0.0%	4,804,151	4,822,451
19	7430	PROFESSIONAL SERVICES	502,866	504,781	0	0	0.0%	0.0%	502,866	504,781
19	7432	PROFESSIONAL SERVICES-B	1,051,969	1,055,977	0	0	0.0%	0.0%	1,051,969	1,055,977
19	7433	PROFESSIONAL SERVICES-C	3,556,075	3,569,621	0	0	0.0%	0.0%	3,556,075	3,569,621
19	7434	PROFESSIONAL SERVICES-D	2,709,676	2,719,998	0	0	0.0%	0.0%	2,709,676	2,719,998
19	7435	PROFESSIONAL SERVICES-E	1,939	1,947	0	0	0.0%	0.0%	1,939	1,947
19	7437	PROFESSIONAL SERVICES-G	1,713,242	1,719,768	0	0	0.0%	0.0%	1,713,242	1,719,768
19	7438	PROFESSIONAL SERVICES-H	20,786,810	20,916,133	0	0	0.0%	0.0%	20,786,810	20,916,133
20	7000	OPERATING	63,061	63,061	0	0	0.0%	0.0%	63,061	63,061
20	8575	AID TO GOVERNMENTAL UNITS-A	10,555,167	10,555,167	0	0	0.0%	0.0%	10,555,167	10,555,167
24	7426	CLIENT MATERIAL PROV PMTS-F	23,732,879	23,732,879	0	0	0.0%	0.0%	23,732,879	23,732,879
24	7429	CLIENT MATERIAL PROV PMTS-I	118,302,046	126,222,000	0	0	0.0%	0.0%	118,302,046	126,222,000
24	8730	WORK TRAINING PROGRAM	9,419,789	9,419,789	0	0	0.0%	0.0%	9,419,789	9,419,789
28	7000	OPERATING	0	5,594,710	0	0	0.0%	0.0%	0	5,594,710
28	7079	GOODS/MATERIALS CONTRACTS	0	0	7,007,865	7,208,700	100.0%	100.0%	7,007,865	7,208,700
28	7186	MED/DENT SUPP - NON-CONTRACT-A	6,302,269	6,618,909	0	0	0.0%	0.0%	6,302,269	6,618,909
28	7189	MED/DENT SUPP - NON-CONTRACT-D	72,555,759	78,442,502	0	0	0.0%	0.0%	72,555,759	78,442,502
28	7400	CLIENT SERVICE PROVIDER PMTS	827,431,896	830,947,632	0	0	0.0%	0.0%	827,431,896	830,947,632
28	7401	CLIENT SERVICE PROVIDER PMTS-A	45,951,643	24,809,487	-24,798,512	0	-54.0%	0.0%	21,153,131	24,809,487
28	7402	CLIENT SERVICE PROVIDER PMTS-B	193,052,248	202,486,040	0	0	0.0%	0.0%	193,052,248	202,486,040
28	7403	CLIENT SERVICE PROVIDER PMTS-C	1,907,479	1,907,479	0	0	0.0%	0.0%	1,907,479	1,907,479
28	7410	CLIENT MEDICAL PROVIDER PMTS	9,793,112	4,198,402	0	0	0.0%	0.0%	9,793,112	4,198,402
28	7415	CLIENT MEDICAL PROVIDER PMTS-E	41,484,672	43,568,958	0	0	0.0%	0.0%	41,484,672	43,568,958
28	7416	CLIENT MEDICAL PROVIDER PMTS-F	176,369,920	185,231,153	0	0	0.0%	0.0%	176,369,920	185,231,153
28	7421	CLIENT MATERIAL PROV PMTS-A	6,152	6,152	-6,152	-6,152	-100.0%	-100.0%	0	0
28	7424	CLIENT MATERIAL PROV PMTS-D	21,430,911	21,459,945	0	0	0.0%	0.0%	21,430,911	21,459,945
28	7430	PROFESSIONAL SERVICES	15,831,437	17,512,490	0	0	0.0%	0.0%	15,831,437	17,512,490
28	8711	AID TO INDIVIDUALS-K	3,940,517	7,954,740	-3,940,517	-7,954,740	-100.0%	-100.0%	0	0
28	8719	AID TO INDIVIDUALS-S	3,298,682	3,298,682	0	0	0.0%	0.0%	3,298,682	3,298,682
28	8725	AID TO INDIVIDUALS-Y	-316,998	-343,525	0	0	-0.0%	-0.0%	-316,998	-343,525
28	8728	AID TO INDIVIDUALS-AB	-3,298,682	3,298,683	0	-6,597,365	-0.0%	-200.0%	-3,298,682	-3,298,682
28	8729	AID TO INDIVIDUALS-AC	-4,383,245	-4,383,245	0	0	-0.0%	-0.0%	-4,383,245	-4,383,245
28	8733	AID TO INDIVIDUALS-AH	-21,669	-24,703	0	0	-0.0%	-0.0%	-21,669	-24,703
28	8735	AID TO INDIVIDUALS-AJ	-7,666,256	-8,801,883	0	0	-0.0%	-0.0%	-7,666,256	-8,801,883
28	8736	AID TO INDIVIDUALS-AK	-4,042,905	-4,147,058	0	0	-0.0%	-0.0%	-4,042,905	-4,147,058
28	8737	AID TO INDIVIDUALS-AL	-339,495	-389,785	0	0	-0.0%	-0.0%	-339,495	-389,785
28	8738	AID TO INDIVIDUALS-AM	-4,802	-5,113	0	0	-0.0%	-0.0%	-4,802	-5,113
28	8739	AID TO INDIVIDUALS-AN	-2,182	-2,182	0	0	-0.0%	-0.0%	-2,182	-2,182
28	8740	AID TO INDIVIDUALS-AO	-82,690	-82,690	0	0	-0.0%	-0.0%	-82,690	-82,690
28	8741	SUBSIDY TO INDIVIDUALS	0	0	0	0	0.0%	0.0%	0	0
29	7400	CLIENT SERVICE PROVIDER PMTS	-403,985	809,292	0	0	-0.0%	0.0%	-403,985	809,292
29	7401	CLIENT SERVICE PROVIDER PMTS-A	6,145,213	6,145,213	0	0	0.0%	0.0%	6,145,213	6,145,213
29	7405	CLIENT SERVICE PROVIDER PMTS-E	-1,132,050	-1,132,050	0	0	-0.0%	-0.0%	-1,132,050	-1,132,050
29	7406	CLIENT SERVICE PROVIDER PMTS-F	2,768,722	2,768,722	0	0	0.0%	0.0%	2,768,722	2,768,722
29	7411	CLIENT MEDICAL PROVIDER PMTS-A	63	63	0	0	0.0%	0.0%	63	63
29	7416	CLIENT MEDICAL PROVIDER PMTS-F	40,380	40,380	0	0	0.0%	0.0%	40,380	40,380
29	7426	CLIENT MATERIAL PROV PMTS-F	1,548,463	2,310,435	0	0	0.0%	0.0%	1,548,463	2,310,435

29	7438	PROFESSIONAL SERVICES-H	1,088,146	1,088,146	0	0	0.0%	0.0%	1,088,146	1,088,146
29	8730	WORK TRAINING PROGRAM	8,195,618	8,195,618	0	0	0.0%	0.0%	8,195,618	8,195,618
40	7402	CLIENT SERVICE PROVIDER PMTS-B	2,262,597	2,262,597	0	0	0.0%	0.0%	2,262,597	2,262,597
Total Expenditures			7,537,652,357	7,705,548,620	-389,398,238	-9,614,498	-5.2%	-0.1%	7,148,254,119	7,695,934,122

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
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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
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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
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8729	AID TO INDIVIDUALS-AC	-4,383,245	-677,834	-677,834	-677,834
8730	WORK TRAINING PROGRAM	100	0	0	0
8733	AID TO INDIVIDUALS-AH	-21,694	-48,150	-48,150	-48,150
8735	AID TO INDIVIDUALS-AJ	-7,597,872	-11,575,365	-11,575,365	-11,575,365
8736	AID TO INDIVIDUALS-AK	-3,976,748	-3,717,901	-3,717,901	-3,717,901
8737	AID TO INDIVIDUALS-AL	-336,467	-473,799	-473,799	-473,799
8738	AID TO INDIVIDUALS-AM	-4,591	-10,703	-10,703	-10,703
8739	AID TO INDIVIDUALS-AN	-2,182	-274,035	-274,035	-274,035
8740	AID TO INDIVIDUALS-AO	-82,690	-65,341	-65,341	-65,341
8741	SUBSIDY TO INDIVIDUALS	0	-370,703	-370,703	-370,703
TOTAL FOR CATEGORY 28		881,556,372	1,577,457,514	1,489,476,927	1,489,476,927
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

State of Nevada - Budget Division
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 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
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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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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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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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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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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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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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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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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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

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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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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
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

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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

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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**

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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	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**

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	335,952	336,663
	TOTAL FOR CATEGORY 11	0	0	545,998	548,608
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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	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

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7438	PROFESSIONAL SERVICES-H	45,540,756	49,085,220	54,961,100	56,121,473
7442	NEW COMMUNITY HEALTH WORKER	259,138	0	0	0
7650	REFUNDS	0	0	236,118	236,118
8730	WORK TRAINING PROGRAM	0	2,847,813	3,186,515	3,252,220
TOTAL FOR CATEGORY 14		1,059,378,657	1,151,724,247	1,323,855,028	1,364,904,279
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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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7438	PROFESSIONAL SERVICES-H	2,167,760	2,256,597	3,632,985	3,718,274
7442	NEW COMMUNITY HEALTH WORKER	5,415	0	96	252
8730	WORK TRAINING PROGRAM	0	6,491	10,337	10,401
	TOTAL FOR CATEGORY 15	82,665,510	101,538,407	164,841,870	169,013,345
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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 Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
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

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7430	PROFESSIONAL SERVICES	642,945	592,015	592,015	592,015
7432	PROFESSIONAL SERVICES-B	26,961	17,518	17,518	17,518
7433	PROFESSIONAL SERVICES-C	45,785	26,872	26,872	26,872
7434	PROFESSIONAL SERVICES-D	40,220	14,590	14,590	14,590
7435	PROFESSIONAL SERVICES-E	0	679	679	679
7436	PROFESSIONAL SERVICES-F	7,233	7,582	7,582	7,582
7437	PROFESSIONAL SERVICES-G	126,227	80,596	80,596	80,596
7438	PROFESSIONAL SERVICES-H	631,269	304,282	304,282	304,282
TOTAL FOR CATEGORY 11		46,336,052	89,460,705	62,116,803	62,116,803
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	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
 Line Item Detail & Summary
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8730	WORK TRAINING PROGRAM	0	23,186	23,186	23,186
	TOTAL FOR CATEGORY 13	2,232,220,261	2,391,596,440	2,328,531,383	2,328,531,383
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	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

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
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
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	5,329,160	5,380,693	5,380,693	5,380,693
7189	MED/DENT SUPP - NON-CONTRACT-D	68,578,101	54,282,188	54,282,188	54,282,188
7400	CLIENT SERVICE PROVIDER PMTS	433,958,663	1,136,485,590	1,048,505,003	1,048,505,003
7402	CLIENT SERVICE PROVIDER PMTS-B	116,216,411	126,572,328	126,572,328	126,572,328
7403	CLIENT SERVICE PROVIDER PMTS-C	19,270,078	1,907,479	1,907,479	1,907,479
7410	CLIENT MEDICAL PROVIDER PMTS	4,198,402	1,230,829	1,230,829	1,230,829
7415	CLIENT MEDICAL PROVIDER PMTS-E	39,772,799	41,366,624	41,366,624	41,366,624
7416	CLIENT MEDICAL PROVIDER PMTS-F	177,192,020	196,616,795	196,616,795	196,616,795
7421	CLIENT MATERIAL PROV PMTS-A	0	6,152	6,152	6,152
7424	CLIENT MATERIAL PROV PMTS-D	23,682,753	18,600,492	18,600,492	18,600,492
7429	CLIENT MATERIAL PROV PMTS-I	2,324	0	0	0
7430	PROFESSIONAL SERVICES	15,366,716	9,062,953	9,062,953	9,062,953
7581	MANUAL CHECKS	8,278,016	0	0	0
7582	RAC RECOV 0023&OTHER	-188,742	0	0	0
7583	RAC SCEN 003&0019	-342,618	0	0	0
7584	RECOVERIES-SUBROGATION	-1,556,964	0	0	0
7586	MEDICAID ESTATE RECOVERY	-2,875,078	0	0	0
7587	MER VOLUNTARY QIT	-238	0	0	0
7592	THIRD PARTY LIAB-REG FMAP	-4,745,522	0	0	0
7594	SUR REGULAR FMAP	-64,251	0	0	0
7597	UNAPPLIED CASH	-2,578,516	0	0	0
7601	SCADU	-15,898	0	0	0
8719	AID TO INDIVIDUALS-S	3,298,682	-60,253	-60,253	-60,253
8725	AID TO INDIVIDUALS-Y	-313,150	-1,861,148	-1,861,148	-1,861,148

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8728	AID TO INDIVIDUALS-AB	-4,340,639	-514,087	-514,087	-514,087
8729	AID TO INDIVIDUALS-AC	-4,383,245	-677,834	-677,834	-677,834
8730	WORK TRAINING PROGRAM	100	0	0	0
8733	AID TO INDIVIDUALS-AH	-21,694	-48,150	-48,150	-48,150
8735	AID TO INDIVIDUALS-AJ	-7,597,872	-11,575,365	-11,575,365	-11,575,365
8736	AID TO INDIVIDUALS-AK	-3,976,748	-3,717,901	-3,717,901	-3,717,901
8737	AID TO INDIVIDUALS-AL	-336,467	-473,799	-473,799	-473,799
8738	AID TO INDIVIDUALS-AM	-4,591	-10,703	-10,703	-10,703
8739	AID TO INDIVIDUALS-AN	-2,182	-274,035	-274,035	-274,035
8740	AID TO INDIVIDUALS-AO	-82,690	-65,341	-65,341	-65,341
8741	SUBSIDY TO INDIVIDUALS	0	-370,703	-370,703	-370,703
TOTAL FOR CATEGORY 28		881,556,372	1,577,457,514	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
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
TOTAL FOR CATEGORY 86		0	0	0	0

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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
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
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	156,569,202	277,802,014

M102 AGENCY SPECIFIC INFLATION
[See Attachment]

REVENUE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
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
M103	AGENCY SPECIFIC INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-62,295	-74,825
3501	FED TITLE XXI RECEIPTS	0	0	25,714	64,252
3511	FED TITLE XIX RECEIPTS	0	0	309,832	810,990
	TOTAL REVENUES FOR DECISION UNIT M103	0	0	273,251	800,417
EXPENDITURE					
11	CHIP TO MEDICAID				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	3,789	9,476
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	31,958	79,927
	TOTAL FOR CATEGORY 11	0	0	35,747	89,403
12	TANF/CHAP				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-22,801	-40,478
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-296,451	-526,285
	TOTAL FOR CATEGORY 12	0	0	-319,252	-566,763
13	EXPANDED MEDICAID				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	6,445	14,791
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	550,311	1,262,986
	TOTAL FOR CATEGORY 13	0	0	556,756	1,277,777
	TOTAL EXPENDITURES FOR DECISION UNIT M103	0	0	273,251	800,417
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

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

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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	-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
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

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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
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	3,781,425	3,781,425
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	3,645	3,645
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	20,506,896	20,506,896
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	6,759,171	6,759,171
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	18,689,502	18,689,502
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-18,439,772	-18,439,772
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	6,456,426	6,456,426
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	13,538,420	13,538,420
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	798,320	798,320
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	2,040,349	2,040,349
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	4,426,329	4,426,329
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	28,906	28,906
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	207,504	207,504
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-304,177,114	-304,177,114
7421	CLIENT MATERIAL PROV PMTS-A	0	0	12,206,145	12,206,145
7422	CLIENT MATERIAL PROV PMTS-B	0	0	32	32
7424	CLIENT MATERIAL PROV PMTS-D	0	0	1,809,639	1,809,639
7425	CLIENT MATERIAL PROV PMTS-E	0	0	135,991	135,991
7426	CLIENT MATERIAL PROV PMTS-F	0	0	744,021	744,021
7428	CLIENT MATERIAL PROV PMTS-H	0	0	2,182,950	2,182,950
7429	CLIENT MATERIAL PROV PMTS-I	0	0	4,881,910	4,881,910
7430	PROFESSIONAL SERVICES	0	0	8,553,415	8,553,415
7432	PROFESSIONAL SERVICES-B	0	0	582,496	582,496
7433	PROFESSIONAL SERVICES-C	0	0	623,955	623,955
7434	PROFESSIONAL SERVICES-D	0	0	647,446	647,446
7435	PROFESSIONAL SERVICES-E	0	0	31,971	31,971
7436	PROFESSIONAL SERVICES-F	0	0	1,035,316	1,035,316
7437	PROFESSIONAL SERVICES-G	0	0	2,151,970	2,151,970
7438	PROFESSIONAL SERVICES-H	0	0	7,838,202	7,838,202
	TOTAL FOR CATEGORY 12	0	0	-207,314,796	-207,314,796

13 EXPANDED MEDICAID

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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	114,385,021	114,385,021
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	7,053,252	7,053,252
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	545,023	545,023
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	18,520,157	18,520,157
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	334,170	334,170
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	2,804,184	2,804,184
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-753,743,037	-753,743,037
7421	CLIENT MATERIAL PROV PMTS-A	0	0	104,149,796	104,149,796
7422	CLIENT MATERIAL PROV PMTS-B	0	0	287	287
7424	CLIENT MATERIAL PROV PMTS-D	0	0	11,024,911	11,024,911
7425	CLIENT MATERIAL PROV PMTS-E	0	0	6,206,254	6,206,254
7426	CLIENT MATERIAL PROV PMTS-F	0	0	3,884,680	3,884,680
7428	CLIENT MATERIAL PROV PMTS-H	0	0	14,263,273	14,263,273
7429	CLIENT MATERIAL PROV PMTS-I	0	0	66,143,277	66,143,277
7430	PROFESSIONAL SERVICES	0	0	33,924,602	33,924,602
7432	PROFESSIONAL SERVICES-B	0	0	3,747,249	3,747,249
7433	PROFESSIONAL SERVICES-C	0	0	227,662	227,662
7434	PROFESSIONAL SERVICES-D	0	0	721,059	721,059
7435	PROFESSIONAL SERVICES-E	0	0	29,017	29,017
7436	PROFESSIONAL SERVICES-F	0	0	24,616,813	24,616,813
7437	PROFESSIONAL SERVICES-G	0	0	15,796,363	15,796,363
7438	PROFESSIONAL SERVICES-H	0	0	20,677,188	20,677,188
8730	WORK TRAINING PROGRAM	0	0	76,462	76,462
TOTAL FOR CATEGORY 13		0	0	-460,532,963	-460,532,963
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
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,571,792	1,571,792
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	578,703	578,703
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	2,793,303	2,793,303
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	105,964	105,964
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	828,180	828,180
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	4,567,470	4,567,470

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	88,676	88,676
7421	CLIENT MATERIAL PROV PMTS-A	0	0	681,315	681,315
7422	CLIENT MATERIAL PROV PMTS-B	0	0	70	70
7424	CLIENT MATERIAL PROV PMTS-D	0	0	296,215	296,215
7425	CLIENT MATERIAL PROV PMTS-E	0	0	12,270,903	12,270,903
7426	CLIENT MATERIAL PROV PMTS-F	0	0	423,032	423,032
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,073,034	1,073,034
7429	CLIENT MATERIAL PROV PMTS-I	0	0	3,964,331	3,964,331
7430	PROFESSIONAL SERVICES	0	0	212,022	212,022
7432	PROFESSIONAL SERVICES-B	0	0	615,880	615,880
7433	PROFESSIONAL SERVICES-C	0	0	669,500	669,500
7434	PROFESSIONAL SERVICES-D	0	0	668,480	668,480
7435	PROFESSIONAL SERVICES-E	0	0	926	926
7436	PROFESSIONAL SERVICES-F	0	0	179,582	179,582
7437	PROFESSIONAL SERVICES-G	0	0	2,394,627	2,394,627
7438	PROFESSIONAL SERVICES-H	0	0	5,179,391	5,179,391
8730	WORK TRAINING PROGRAM	0	0	300,496	300,496
	TOTAL FOR CATEGORY 14	0	0	120,569,866	120,569,866
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
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	1,366,149	1,366,149
7422	CLIENT MATERIAL PROV PMTS-B	0	0	528,255	528,255
7423	CLIENT MATERIAL PROV PMTS-C	0	0	519,214	519,214
7424	CLIENT MATERIAL PROV PMTS-D	0	0	26,111	26,111
7425	CLIENT MATERIAL PROV PMTS-E	0	0	5,185,056	5,185,056
7426	CLIENT MATERIAL PROV PMTS-F	0	0	135,422	135,422

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7428	CLIENT MATERIAL PROV PMTS-H	0	0	33,696	33,696
7429	CLIENT MATERIAL PROV PMTS-I	0	0	1,574,460	1,574,460
7430	PROFESSIONAL SERVICES	0	0	56,065	56,065
7431	PROFESSIONAL SERVICES-A	0	0	46,858	46,858
7432	PROFESSIONAL SERVICES-B	0	0	60,083	60,083
7433	PROFESSIONAL SERVICES-C	0	0	35,950	35,950
7434	PROFESSIONAL SERVICES-D	0	0	57,692	57,692
7435	PROFESSIONAL SERVICES-E	0	0	53	53
7436	PROFESSIONAL SERVICES-F	0	0	7,431	7,431
7437	PROFESSIONAL SERVICES-G	0	0	88,274	88,274
7438	PROFESSIONAL SERVICES-H	0	0	358,948	358,948
8730	WORK TRAINING PROGRAM	0	0	1,032	1,032
	TOTAL FOR CATEGORY 15	0	0	16,138,544	16,138,544
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
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-24,638	-24,638
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-1,432	-1,432
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-429,010	-429,010
7430	PROFESSIONAL SERVICES	0	0	-1,538	-1,538
7431	PROFESSIONAL SERVICES-A	0	0	-31,597	-31,597
7432	PROFESSIONAL SERVICES-B	0	0	-9,958	-9,958

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7433	PROFESSIONAL SERVICES-C	0	0	-3,559	-3,559
7434	PROFESSIONAL SERVICES-D	0	0	-13,958	-13,958
7435	PROFESSIONAL SERVICES-E	0	0	-1	-1
7436	PROFESSIONAL SERVICES-F	0	0	-204	-204
7437	PROFESSIONAL SERVICES-G	0	0	-7,291	-7,291
7438	PROFESSIONAL SERVICES-H	0	0	-91,069	-91,069
8736	AID TO INDIVIDUALS-AK	0	0	99,847	99,847
TOTAL FOR CATEGORY 17		0	0	-11,654,050	-11,654,050
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
7424	CLIENT MATERIAL PROV PMTS-D	0	0	338,473	338,473
7425	CLIENT MATERIAL PROV PMTS-E	0	0	26,114	26,114
7426	CLIENT MATERIAL PROV PMTS-F	0	0	57,040	57,040
7428	CLIENT MATERIAL PROV PMTS-H	0	0	78,492	78,492
7429	CLIENT MATERIAL PROV PMTS-I	0	0	997,839	997,839
7430	PROFESSIONAL SERVICES	0	0	104,447	104,447

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7432	PROFESSIONAL SERVICES-B	0	0	218,498	218,498
7433	PROFESSIONAL SERVICES-C	0	0	738,609	738,609
7434	PROFESSIONAL SERVICES-D	0	0	562,809	562,809
7435	PROFESSIONAL SERVICES-E	0	0	403	403
7437	PROFESSIONAL SERVICES-G	0	0	355,846	355,846
7438	PROFESSIONAL SERVICES-H	0	0	4,303,241	4,303,241
TOTAL FOR CATEGORY 19		0	0	24,191,214	24,191,214
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
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-1,132,050	-1,132,050
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	63	63
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-19,813	-19,813
7426	CLIENT MATERIAL PROV PMTS-F	0	0	362,373	1,124,345
7438	PROFESSIONAL SERVICES-H	0	0	-715,146	-715,146
8730	WORK TRAINING PROGRAM	0	0	7,418,095	7,418,095

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	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
7434	PROFESSIONAL SERVICES-D	0	0	-970	-937
7435	PROFESSIONAL SERVICES-E	0	0	-45	-44
7436	PROFESSIONAL SERVICES-F	0	0	-504	-487
7437	PROFESSIONAL SERVICES-G	0	0	-5,361	-5,173
7438	PROFESSIONAL SERVICES-H	0	0	-20,238	-19,531
	TOTAL FOR CATEGORY 11	0	0	-4,490,444	-4,977,625

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
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				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,373,204	-13,212,533
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-174	1,676
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-116,384	1,119,814
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-1,774	17,074
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-661	6,356
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-218,142	2,098,892

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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	-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
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	294,553	801,104
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	3,936,497	10,706,199
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	89,377	243,081
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	211,111	574,165
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	199,844	543,522
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	73,579	200,114

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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	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
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-135,130	-86,485
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-1,736	-1,111
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-22,501	-14,401
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-134,422	-86,032
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-235,182	-150,519
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-90,939	-58,202

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
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
7422	CLIENT MATERIAL PROV PMTS-B	0	0	69,657	126,381
7423	CLIENT MATERIAL PROV PMTS-C	0	0	57,827	104,917
7424	CLIENT MATERIAL PROV PMTS-D	0	0	653	1,185
7425	CLIENT MATERIAL PROV PMTS-E	0	0	585,819	1,062,875
7426	CLIENT MATERIAL PROV PMTS-F	0	0	8,306	15,070
7428	CLIENT MATERIAL PROV PMTS-H	0	0	483	876

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7429	CLIENT MATERIAL PROV PMTS-I	0	0	144,629	262,407
7430	PROFESSIONAL SERVICES	0	0	518	941
7431	PROFESSIONAL SERVICES-A	0	0	10,652	19,326
7432	PROFESSIONAL SERVICES-B	0	0	3,357	6,091
7433	PROFESSIONAL SERVICES-C	0	0	1,200	2,177
7434	PROFESSIONAL SERVICES-D	0	0	4,706	8,538
7435	PROFESSIONAL SERVICES-E	0	0	0	1
7436	PROFESSIONAL SERVICES-F	0	0	69	125
7437	PROFESSIONAL SERVICES-G	0	0	2,458	4,460
7438	PROFESSIONAL SERVICES-H	0	0	30,701	55,703
8736	AID TO INDIVIDUALS-AK	0	0	-33,661	-61,072
TOTAL FOR CATEGORY 17		0	0	3,928,853	7,128,275
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
7435	PROFESSIONAL SERVICES-E	0	0	-5	3
7437	PROFESSIONAL SERVICES-G	0	0	-4,079	2,447
7438	PROFESSIONAL SERVICES-H	0	0	-49,329	29,593
TOTAL FOR CATEGORY 19		0	0	-277,310	166,362

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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
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	13,492	37,879
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	99	278
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	2,147	6,029
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	18,268	51,287
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	11,649	32,703
7421	CLIENT MATERIAL PROV PMTS-A	0	0	330	926

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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	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
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	29,567	73,705
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	7,231	18,026
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	126,986	316,551
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	3,710	9,249
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	3,908	9,741
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	3,515	8,762

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,595	3,977
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	21,757	54,235
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	159	397
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	3,463	8,632
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	29,458	73,433
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	236,682	590,003
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	18,784	46,825
7421	CLIENT MATERIAL PROV PMTS-A	0	0	532	1,326
7424	CLIENT MATERIAL PROV PMTS-D	0	0	351	874
7425	CLIENT MATERIAL PROV PMTS-E	0	0	234,412	584,344
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-4,192	-10,451
7428	CLIENT MATERIAL PROV PMTS-H	0	0	2,650	6,606
7429	CLIENT MATERIAL PROV PMTS-I	0	0	47,364	118,070
7430	PROFESSIONAL SERVICES	0	0	2,480	6,182
7432	PROFESSIONAL SERVICES-B	0	0	2,536	6,321
7433	PROFESSIONAL SERVICES-C	0	0	1,624	4,047
7434	PROFESSIONAL SERVICES-D	0	0	3,093	7,709
7435	PROFESSIONAL SERVICES-E	0	0	5	13
7436	PROFESSIONAL SERVICES-F	0	0	403	1,005
7437	PROFESSIONAL SERVICES-G	0	0	7,280	18,146
7438	PROFESSIONAL SERVICES-H	0	0	19,577	48,801
7442	NEW COMMUNITY HEALTH WORKER	0	0	49	122
TOTAL FOR CATEGORY 15		0	0	859,087	2,141,530
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
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,152	2,892
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	15,715	39,444
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	115	289
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	2,501	6,278
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	21,278	53,406
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	170,956	429,093

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	13,568	34,055
7421	CLIENT MATERIAL PROV PMTS-A	0	0	384	965
7424	CLIENT MATERIAL PROV PMTS-D	0	0	253	636
7425	CLIENT MATERIAL PROV PMTS-E	0	0	169,316	424,979
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-3,028	-7,601
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,914	4,805
7429	CLIENT MATERIAL PROV PMTS-I	0	0	34,211	85,869
7430	PROFESSIONAL SERVICES	0	0	1,791	4,496
7432	PROFESSIONAL SERVICES-B	0	0	1,832	4,597
7433	PROFESSIONAL SERVICES-C	0	0	1,173	2,943
7434	PROFESSIONAL SERVICES-D	0	0	2,234	5,607
7435	PROFESSIONAL SERVICES-E	0	0	4	9
7436	PROFESSIONAL SERVICES-F	0	0	291	731
7437	PROFESSIONAL SERVICES-G	0	0	5,258	13,197
7438	PROFESSIONAL SERVICES-H	0	0	14,140	35,491
7442	NEW COMMUNITY HEALTH WORKER	0	0	35	89
TOTAL FOR CATEGORY 17		0	0	620,517	1,557,480
TOTAL EXPENDITURES FOR DECISION UNIT M203		0	0	1,479,604	3,699,010
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
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	42,938	115,840
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	1,255	3,385
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,321	3,565
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,188	3,206
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	539	1,455
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	7,357	19,847

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	54	145
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,171	3,159
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	9,961	26,872
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	47,692	128,668
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	6,351	17,135
7421	CLIENT MATERIAL PROV PMTS-A	0	0	180	485
7424	CLIENT MATERIAL PROV PMTS-D	0	0	119	320
7425	CLIENT MATERIAL PROV PMTS-E	0	0	79,262	213,838
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,418	-3,824
7428	CLIENT MATERIAL PROV PMTS-H	0	0	896	2,418
7429	CLIENT MATERIAL PROV PMTS-I	0	0	16,015	43,207
7430	PROFESSIONAL SERVICES	0	0	839	2,262
7432	PROFESSIONAL SERVICES-B	0	0	857	2,313
7433	PROFESSIONAL SERVICES-C	0	0	549	1,481
7434	PROFESSIONAL SERVICES-D	0	0	1,046	2,821
7435	PROFESSIONAL SERVICES-E	0	0	2	5
7436	PROFESSIONAL SERVICES-F	0	0	136	368
7437	PROFESSIONAL SERVICES-G	0	0	2,461	6,641
7438	PROFESSIONAL SERVICES-H	0	0	6,619	17,858
7442	NEW COMMUNITY HEALTH WORKER	0	0	17	45
TOTAL FOR CATEGORY 15		0	0	258,145	696,442
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
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	47	120
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,026	2,611
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	8,731	22,210
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	41,807	106,344
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	5,568	14,162
7421	CLIENT MATERIAL PROV PMTS-A	0	0	158	401

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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	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
M205	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-495,122	-501,738
3501	FED TITLE XXI RECEIPTS	0	0	1,133,687	1,132,663
3511	FED TITLE XIX RECEIPTS	0	0	15,989,788	15,998,833
4103	COUNTY REIMBURSEMENTS	0	0	-625,723	-627,128
TOTAL REVENUES FOR DECISION UNIT M205		0	0	16,002,630	16,002,630
EXPENDITURE					
11	CHIP TO MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	79,516	79,516
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	32,658	32,658
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	3,446	3,446
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	16,312	16,312
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	5,642	5,642
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	65,625	65,625
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	136,796	136,796
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	12,829	12,829
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	19,670	19,670
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	825	825
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	5,412	5,412
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	4	4
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,153,844	1,153,844
7421	CLIENT MATERIAL PROV PMTS-A	0	0	758	758

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

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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
14	MAABD				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-42,723	-42,723
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-1,596	-1,596
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-33,029	-33,029
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-553	-553
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-1,836	-1,836
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-24,473	-24,473
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-5,310	-5,310
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-70,966	-70,966
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-1,611	-1,611
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-3,805	-3,805
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-3,603	-3,603
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-1,326	-1,326
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-6,402	-6,402
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-243	-243
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-1,898	-1,898
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-10,469	-10,469
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	-203	-203
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-1,561	-1,561
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-679	-679
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-28,126	-28,126
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-970	-970
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-2,460	-2,460
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-9,086	-9,086
7430	PROFESSIONAL SERVICES	0	0	-486	-486
7432	PROFESSIONAL SERVICES-B	0	0	-1,412	-1,412
7433	PROFESSIONAL SERVICES-C	0	0	-1,535	-1,535
7434	PROFESSIONAL SERVICES-D	0	0	-1,533	-1,533
7435	PROFESSIONAL SERVICES-E	0	0	-2	-2
7436	PROFESSIONAL SERVICES-F	0	0	-411	-411
7437	PROFESSIONAL SERVICES-G	0	0	-5,489	-5,489
7438	PROFESSIONAL SERVICES-H	0	0	-11,872	-11,872
8730	WORK TRAINING PROGRAM	0	0	-688	-688
	TOTAL FOR CATEGORY 14	0	0	-276,356	-276,356
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	19,535	19,535
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,290	1,290
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	8,870	8,870
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	658	658
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	455	455

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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	17,712	17,712
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	3,583	3,583
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	78,477	78,477
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,359	2,359
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	4,932	4,932
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,726	1,726
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,090	1,090
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	25,380	25,380
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	326	326
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	4,227	4,227
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	25,247	25,247
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	44,172	44,172
7422	CLIENT MATERIAL PROV PMTS-B	0	0	17,081	17,081
7423	CLIENT MATERIAL PROV PMTS-C	0	0	16,788	16,788
7424	CLIENT MATERIAL PROV PMTS-D	0	0	844	844
7425	CLIENT MATERIAL PROV PMTS-E	0	0	167,647	167,647
7426	CLIENT MATERIAL PROV PMTS-F	0	0	4,379	4,379
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,090	1,090
7429	CLIENT MATERIAL PROV PMTS-I	0	0	50,906	50,906
7430	PROFESSIONAL SERVICES	0	0	1,813	1,813
7431	PROFESSIONAL SERVICES-A	0	0	1,515	1,515
7432	PROFESSIONAL SERVICES-B	0	0	1,943	1,943
7433	PROFESSIONAL SERVICES-C	0	0	1,163	1,163
7434	PROFESSIONAL SERVICES-D	0	0	1,866	1,866
7435	PROFESSIONAL SERVICES-E	0	0	2	2
7436	PROFESSIONAL SERVICES-F	0	0	240	240
7437	PROFESSIONAL SERVICES-G	0	0	2,854	2,854
7438	PROFESSIONAL SERVICES-H	0	0	11,606	11,606
8730	WORK TRAINING PROGRAM	0	0	34	34
TOTAL FOR CATEGORY 15		0	0	521,810	521,810
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-140,294	-140,294
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-147	-147
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-761,038	-761,038
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-19,911	-19,911
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-17,401	-17,401
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-10,718	-10,718
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-1,381	-1,381
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-39,164	-39,164
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-4,752	-4,752
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-9,597	-9,597

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-428	-428
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-419	-419
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-11,177	-11,177
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-184	-184
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-16,263	-16,263
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-48,315	-48,315
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-126,932	-126,932
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-27,669	-27,669
7423	CLIENT MATERIAL PROV PMTS-C	0	0	-22,969	-22,969
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-260	-260
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-232,696	-232,696
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-3,300	-3,300
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-191	-191
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-57,449	-57,449
7430	PROFESSIONAL SERVICES	0	0	-206	-206
7431	PROFESSIONAL SERVICES-A	0	0	-4,231	-4,231
7432	PROFESSIONAL SERVICES-B	0	0	-1,334	-1,334
7433	PROFESSIONAL SERVICES-C	0	0	-477	-477
7434	PROFESSIONAL SERVICES-D	0	0	-1,869	-1,869
7435	PROFESSIONAL SERVICES-E	0	0	-1	-1
7436	PROFESSIONAL SERVICES-F	0	0	-28	-28
7437	PROFESSIONAL SERVICES-G	0	0	-977	-977
7438	PROFESSIONAL SERVICES-H	0	0	-12,195	-12,195
8736	AID TO INDIVIDUALS-AK	0	0	13,370	13,370
TOTAL FOR CATEGORY 17		0	0	-1,560,603	-1,560,603
19	CHILD WELFARE SERVICES				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	112,834	112,834
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	440,332	440,332
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	37,848	37,848
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	122,814	122,814
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	27,923	27,923
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	260,021	260,021
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	59,105	59,105
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	51,993	51,993
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	25,302	25,302
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	6,970	6,970
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	31,929	31,929
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	3,090	3,090
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	69	69
7424	CLIENT MATERIAL PROV PMTS-D	0	0	24,344	24,344
7425	CLIENT MATERIAL PROV PMTS-E	0	0	1,878	1,878

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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	4,103	4,103
7428	CLIENT MATERIAL PROV PMTS-H	0	0	5,646	5,646
7429	CLIENT MATERIAL PROV PMTS-I	0	0	71,768	71,768
7430	PROFESSIONAL SERVICES	0	0	7,512	7,512
7432	PROFESSIONAL SERVICES-B	0	0	15,715	15,715
7433	PROFESSIONAL SERVICES-C	0	0	53,124	53,124
7434	PROFESSIONAL SERVICES-D	0	0	40,480	40,480
7435	PROFESSIONAL SERVICES-E	0	0	29	29
7437	PROFESSIONAL SERVICES-G	0	0	25,594	25,594
7438	PROFESSIONAL SERVICES-H	0	0	309,507	309,507
TOTAL FOR CATEGORY 19		0	0	1,739,930	1,739,930
TOTAL EXPENDITURES FOR DECISION UNIT M205		0	0	16,002,630	16,002,630
M206	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-15,428,953	-29,637,970
3501	FED TITLE XXI RECEIPTS	0	0	-1,211,154	-1,693,282
3511	FED TITLE XIX RECEIPTS	0	0	14,895,855	19,516,458
4103	COUNTY REIMBURSEMENTS	0	0	-4,103	300,682
TOTAL REVENUES FOR DECISION UNIT M206		0	0	-1,748,355	-11,514,112
EXPENDITURE					
11	CHIP TO MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-84,649	-116,767
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-34,766	-47,957
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-3,668	-5,060
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-17,365	-23,953
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-6,006	-8,286
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-69,860	-96,367
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-146,258	-205,306
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-13,657	-18,839
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-20,940	-28,884
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-878	-1,210
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-5,761	-7,948
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-3	-5
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-1,233,655	-1,731,708
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-807	-1,113
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-2,389	-3,296
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-1,213	-1,672
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-741	-1,021
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-975	-1,345

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-7,646	-10,547
7430	PROFESSIONAL SERVICES	0	0	-18,427	-25,419
7432	PROFESSIONAL SERVICES-B	0	0	-545	-753
7433	PROFESSIONAL SERVICES-C	0	0	-837	-1,154
7434	PROFESSIONAL SERVICES-D	0	0	-455	-626
7435	PROFESSIONAL SERVICES-E	0	0	-21	-29
7436	PROFESSIONAL SERVICES-F	0	0	-236	-325
7437	PROFESSIONAL SERVICES-G	0	0	-2,508	-3,461
7438	PROFESSIONAL SERVICES-H	0	0	-9,471	-13,065
TOTAL FOR CATEGORY 11		0	0	-1,683,737	-2,356,116
12	TANF/CHAP				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,143,264	2,247,623
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-700,259	-1,376,689
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-312,520	-614,406
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-301	-592
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-1,694,815	-3,331,957
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-558,619	-1,098,229
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-1,544,615	-3,036,667
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-2,438,651	-4,825,499
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-533,599	-1,049,039
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-1,118,897	-2,199,720
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-65,978	-129,711
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-168,626	-331,515
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-365,819	-719,189
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-2,389	-4,697
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-17,150	-33,715
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-31,706,824	-62,740,101
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-1,008,790	-1,983,253
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-2	-6
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-149,560	-294,030
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-11,239	-22,095
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-61,491	-120,888
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-180,413	-354,685
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-403,471	-793,212
7430	PROFESSIONAL SERVICES	0	0	-706,907	-1,389,757
7432	PROFESSIONAL SERVICES-B	0	0	-48,141	-94,644
7433	PROFESSIONAL SERVICES-C	0	0	-51,567	-101,380
7434	PROFESSIONAL SERVICES-D	0	0	-53,508	-105,197
7435	PROFESSIONAL SERVICES-E	0	0	-2,642	-5,195
7436	PROFESSIONAL SERVICES-F	0	0	-85,565	-168,218
7437	PROFESSIONAL SERVICES-G	0	0	-177,852	-349,652

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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	-647,797	-1,273,549
	TOTAL FOR CATEGORY 12	0	0	-43,674,743	-86,299,864
13	EXPANDED MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-28,397,114	-47,725,880
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	3,603	6,056
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	2,406,767	4,044,957
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	36,695	61,672
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	13,661	22,959
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	4,511,056	7,581,549
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,597,037	4,364,736
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	12,483,560	20,980,614
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	461,455	771,948
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,057,831	1,777,853
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	4,112,760	6,912,151
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	253,603	426,219
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	19,597	32,935
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	665,900	1,119,151
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	12,015	20,194
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	100,826	169,453
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	39,400,991	65,912,153
7421	CLIENT MATERIAL PROV PMTS-A	0	0	3,744,748	6,293,648
7422	CLIENT MATERIAL PROV PMTS-B	0	0	10	17
7424	CLIENT MATERIAL PROV PMTS-D	0	0	396,405	666,223
7425	CLIENT MATERIAL PROV PMTS-E	0	0	223,149	375,036
7426	CLIENT MATERIAL PROV PMTS-F	0	0	139,675	234,746
7428	CLIENT MATERIAL PROV PMTS-H	0	0	512,842	861,912
7429	CLIENT MATERIAL PROV PMTS-I	0	0	2,378,208	3,996,959
7430	PROFESSIONAL SERVICES	0	0	1,219,773	2,050,023
7432	PROFESSIONAL SERVICES-B	0	0	134,734	226,441
7433	PROFESSIONAL SERVICES-C	0	0	8,186	13,757
7434	PROFESSIONAL SERVICES-D	0	0	25,926	43,572
7435	PROFESSIONAL SERVICES-E	0	0	1,043	1,754
7436	PROFESSIONAL SERVICES-F	0	0	885,107	1,487,564
7437	PROFESSIONAL SERVICES-G	0	0	567,965	954,555
7438	PROFESSIONAL SERVICES-H	0	0	743,456	1,249,497
8730	WORK TRAINING PROGRAM	0	0	2,749	4,621
	TOTAL FOR CATEGORY 13	0	0	50,724,219	84,939,045
14	MAABD				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-2,174,628	-3,437,697
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-81,235	-128,419

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-1,681,163	-2,657,619
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-28,149	-44,497
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-93,467	-147,755
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-1,245,718	-1,969,258
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-270,285	-427,273
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-3,612,177	-5,710,206
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-82,013	-129,648
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-193,718	-306,234
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-183,379	-289,890
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-67,517	-106,732
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-325,892	-515,177
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-12,363	-19,543
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-96,623	-152,744
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-532,882	-842,392
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	-10,346	-16,355
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-79,488	-125,657
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-8	-13
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-34,559	-54,631
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-1,431,634	-2,263,157
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-49,355	-78,021
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-125,190	-197,902
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-462,515	-731,153
7430	PROFESSIONAL SERVICES	0	0	-24,736	-39,104
7432	PROFESSIONAL SERVICES-B	0	0	-71,855	-113,589
7433	PROFESSIONAL SERVICES-C	0	0	-78,110	-123,477
7434	PROFESSIONAL SERVICES-D	0	0	-77,991	-123,290
7435	PROFESSIONAL SERVICES-E	0	0	-108	-171
7436	PROFESSIONAL SERVICES-F	0	0	-20,952	-33,121
7437	PROFESSIONAL SERVICES-G	0	0	-279,379	-441,648
7438	PROFESSIONAL SERVICES-H	0	0	-604,274	-955,250
8730	WORK TRAINING PROGRAM	0	0	-35,058	-55,421
TOTAL FOR CATEGORY 14		0	0	-14,066,767	-22,237,044
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-19,535	-19,535
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-1,291	-1,291
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-8,870	-8,871
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-657	-657
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-455	-455
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-17,712	-17,712
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-3,583	-3,583
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-78,477	-78,477

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7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-2,359	-2,359
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-4,931	-4,931
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-1,725	-1,726
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-1,090	-1,089
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-25,380	-25,380
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-326	-326
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-4,226	-4,226
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-25,247	-25,247
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-44,171	-44,172
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-17,080	-17,080
7423	CLIENT MATERIAL PROV PMTS-C	0	0	-16,788	-16,787
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-844	-844
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-167,648	-167,647
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-4,378	-4,379
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-1,089	-1,089
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-50,907	-50,907
7430	PROFESSIONAL SERVICES	0	0	-1,812	-1,813
7431	PROFESSIONAL SERVICES-A	0	0	-1,515	-1,515
7432	PROFESSIONAL SERVICES-B	0	0	-1,943	-1,942
7433	PROFESSIONAL SERVICES-C	0	0	-1,162	-1,162
7434	PROFESSIONAL SERVICES-D	0	0	-1,865	-1,866
7435	PROFESSIONAL SERVICES-E	0	0	-2	-2
7436	PROFESSIONAL SERVICES-F	0	0	-240	-240
7437	PROFESSIONAL SERVICES-G	0	0	-2,854	-2,854
7438	PROFESSIONAL SERVICES-H	0	0	-11,606	-11,606
8730	WORK TRAINING PROGRAM	0	0	-33	-33
TOTAL FOR CATEGORY 15		0	0	-521,801	-521,803
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-920	67,265
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-1	70
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-4,988	364,887
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-131	9,547
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-115	8,343
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-70	5,139
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-10	662
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-256	18,778
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-32	2,278
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-62	4,600
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-3	206
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-3	202
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-74	5,359

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7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-1	88
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-106	7,797
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-317	23,166
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-832	60,859
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-182	13,266
7423	CLIENT MATERIAL PROV PMTS-C	0	0	-151	11,013
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-2	124
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-1,525	111,568
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-21	1,582
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-2	92
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-376	27,544
7430	PROFESSIONAL SERVICES	0	0	-1	98
7431	PROFESSIONAL SERVICES-A	0	0	-28	2,029
7432	PROFESSIONAL SERVICES-B	0	0	-9	639
7433	PROFESSIONAL SERVICES-C	0	0	-3	228
7434	PROFESSIONAL SERVICES-D	0	0	-13	896
7436	PROFESSIONAL SERVICES-F	0	0	0	13
7437	PROFESSIONAL SERVICES-G	0	0	-6	468
7438	PROFESSIONAL SERVICES-H	0	0	-80	5,847
8736	AID TO INDIVIDUALS-AK	0	0	88	-6,410
TOTAL FOR CATEGORY 17		0	0	-10,232	748,243
19	CHILD WELFARE SERVICES				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	485,379	921,733
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,894,189	3,597,059
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	162,814	309,183
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	528,311	1,003,261
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	120,117	228,101
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	1,118,543	2,124,110
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	254,251	482,822
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	223,660	424,729
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	108,845	206,696
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	29,981	56,933
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	137,352	260,830
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	13,294	25,245
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	295	559
7424	CLIENT MATERIAL PROV PMTS-D	0	0	104,723	198,868
7425	CLIENT MATERIAL PROV PMTS-E	0	0	8,079	15,343
7426	CLIENT MATERIAL PROV PMTS-F	0	0	17,648	33,514
7428	CLIENT MATERIAL PROV PMTS-H	0	0	24,286	46,118
7429	CLIENT MATERIAL PROV PMTS-I	0	0	308,729	586,275
7430	PROFESSIONAL SERVICES	0	0	32,315	61,368

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7432	PROFESSIONAL SERVICES-B	0	0	67,603	128,377
7433	PROFESSIONAL SERVICES-C	0	0	228,524	433,967
7434	PROFESSIONAL SERVICES-D	0	0	174,132	330,676
7435	PROFESSIONAL SERVICES-E	0	0	125	236
7437	PROFESSIONAL SERVICES-G	0	0	110,098	209,076
7438	PROFESSIONAL SERVICES-H	0	0	1,331,413	2,528,348
	TOTAL FOR CATEGORY 19	0	0	7,484,706	14,213,427
	TOTAL EXPENDITURES FOR DECISION UNIT M206	0	0	-1,748,355	-11,514,112
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				
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

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

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

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

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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	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
	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

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

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

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

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	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
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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
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	0	1,632,313
3511	FED TITLE XIX RECEIPTS	0	0	0	6,829,986
4103	COUNTY REIMBURSEMENTS	0	0	0	23,418
	TOTAL REVENUES FOR DECISION UNIT E267	0	0	0	8,485,717
EXPENDITURE					
12	TANF/CHAP				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	0	251,798
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	0	1,425,962
	TOTAL FOR CATEGORY 12	0	0	0	1,677,760
13	EXPANDED MEDICAID				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	0	985,401
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	0	4,838,842
	TOTAL FOR CATEGORY 13	0	0	0	5,824,243

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
14	MAABD				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	0	868,965
	TOTAL FOR CATEGORY 14	0	0	0	868,965
15	WAIVER				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	0	56,680
	TOTAL FOR CATEGORY 15	0	0	0	56,680
17	COUNTY INDIGENT PROGRAM				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	0	58,069
	TOTAL FOR CATEGORY 17	0	0	0	58,069
	TOTAL EXPENDITURES FOR DECISION UNIT E267	0	0	0	8,485,717
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]				
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
E270	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-41,519,747	0
3501	FED TITLE XXI RECEIPTS	0	0	-1,637,978	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
3511	FED TITLE XIX RECEIPTS	0	0	-153,999,570	0
	TOTAL REVENUES FOR DECISION UNIT E270	0	0	-197,157,295	0
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-2,277,104	0
	TOTAL FOR CATEGORY 11	0	0	-2,277,104	0
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-71,083,573	0
	TOTAL FOR CATEGORY 12	0	0	-71,083,573	0
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-123,796,618	0
	TOTAL FOR CATEGORY 13	0	0	-123,796,618	0
	TOTAL EXPENDITURES FOR DECISION UNIT E270	0	0	-197,157,295	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

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

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	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
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				

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

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	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
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				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	0	396,200
	TOTAL FOR CATEGORY 17	0	0	0	396,200
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	0	1,361,893
E276	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-9,946,320	-10,355,680
3501	FED TITLE XXI RECEIPTS	0	0	-385,669	-388,207
3511	FED TITLE XIX RECEIPTS	0	0	-36,566,798	-37,498,951
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	-46,898,787	-48,242,838
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-616,269	-620,886
	TOTAL FOR CATEGORY 11	0	0	-616,269	-620,886
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-19,706,071	-20,690,217
	TOTAL FOR CATEGORY 12	0	0	-19,706,071	-20,690,217
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-33,584,312	-34,140,435
	TOTAL FOR CATEGORY 13	0	0	-33,584,312	-34,140,435
28	OFFLINE				
7079	GOODS/MATERIALS CONTRACTS	0	0	7,007,865	7,208,700
	TOTAL FOR CATEGORY 28	0	0	7,007,865	7,208,700
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	-46,898,787	-48,242,838
E282	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,913,202	-13,735,702
3501	FED TITLE XXI RECEIPTS	0	0	194,284	-680,303
3511	FED TITLE XIX RECEIPTS	0	0	15,255,384	-53,446,411
	TOTAL REVENUES FOR DECISION UNIT E282	0	0	19,362,870	-67,862,416
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,686,731	5,339,256

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-2,416,640	-6,285,864
	TOTAL FOR CATEGORY 11	0	0	270,091	-946,608
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	63,731,276	126,651,166
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-57,324,507	-149,105,421
	TOTAL FOR CATEGORY 12	0	0	6,406,769	-22,454,255
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	126,193,963	250,781,304
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-113,507,953	-295,242,857
	TOTAL FOR CATEGORY 13	0	0	12,686,010	-44,461,553
	TOTAL EXPENDITURES FOR DECISION UNIT E282	0	0	19,362,870	-67,862,416
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				
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

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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 REVENUES FOR BUDGET ACCOUNT 3243	6,157,269,804	7,336,111,384	7,407,147,147	7,785,478,393
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243	6,157,269,804	7,336,111,384	7,407,147,147	7,785,478,393

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	1,192,587,094	1,260,035,930
3501	FED TITLE XXI RECEIPTS	35,609,557	46,061,273	38,866,779	40,104,150
3511	FED TITLE XIX RECEIPTS	4,203,785,073	4,833,515,944	4,962,050,686	5,236,841,005
3512	HCBS REINVESTMENT FUNDS	1,518,017	0	0	0
4103	COUNTY REIMBURSEMENTS	59,981,799	56,405,314	63,362,795	66,171,427
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	7,407,147,147	7,785,478,393
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	-524,676	-550,474
7401	CLIENT SERVICE PROVIDER PMTS-A	700,567	1,116,964	999,534	990,838
7402	CLIENT SERVICE PROVIDER PMTS-B	148,730	117,859	83,305	82,187
7404	CLIENT SERVICE PROVIDER PMTS-D	37,462	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	676,962	557,885	394,322	389,030
7406	CLIENT SERVICE PROVIDER PMTS-F	324,497	695,098	1,787,251	1,942,282
7407	CLIENT SERVICE PROVIDER PMTS-G	767,188	2,244,488	1,697,396	1,758,481
7408	CLIENT SERVICE PROVIDER PMTS-H	6,593,402	6,403,135	3,283,847	3,307,224
7409	CLIENT SERVICE PROVIDER PMTS-I	300,949	438,777	310,135	305,973
7410	CLIENT MEDICAL PROVIDER PMTS	680,295	672,741	520,008	538,711
7411	CLIENT MEDICAL PROVIDER PMTS-A	15,817	28,194	19,928	19,661
7412	CLIENT MEDICAL PROVIDER PMTS-B	30,254	0	0	0
7414	CLIENT MEDICAL PROVIDER PMTS-D	127,016	185,102	143,078	148,224
7416	CLIENT MEDICAL PROVIDER PMTS-F	90	115	82	81
7419	CLIENT MEDICAL PROVIDER PMTS-I	32,970,581	47,794,213	36,204,523	41,604,202
7421	CLIENT MATERIAL PROV PMTS-A	7,090	25,921	24,018	32,824
7424	CLIENT MATERIAL PROV PMTS-D	194,186	76,763	54,257	53,529
7425	CLIENT MATERIAL PROV PMTS-E	0	38,958	32,614	35,107

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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	16,813	16,588
7428	CLIENT MATERIAL PROV PMTS-H	71,496	31,333	22,147	21,850
7429	CLIENT MATERIAL PROV PMTS-I	383,715	245,629	-2,240,953	-6,111,339
7430	PROFESSIONAL SERVICES	642,945	592,015	418,446	412,830
7432	PROFESSIONAL SERVICES-B	26,961	17,518	12,382	12,215
7433	PROFESSIONAL SERVICES-C	45,785	26,872	18,993	18,738
7434	PROFESSIONAL SERVICES-D	40,220	14,590	10,312	10,174
7435	PROFESSIONAL SERVICES-E	0	679	480	473
7436	PROFESSIONAL SERVICES-F	7,233	7,582	5,359	5,287
7437	PROFESSIONAL SERVICES-G	126,227	80,596	56,967	56,202
7438	PROFESSIONAL SERVICES-H	631,269	304,282	227,112	233,068
TOTAL FOR CATEGORY 11		46,336,052	89,460,705	46,024,620	47,780,906
12	TANF/CHAP				
7000	OPERATING	173,622	-55,170,079	0	0
7400	CLIENT SERVICE PROVIDER PMTS	43,788,822	99,805,043	-30,664,200	-30,973,422
7401	CLIENT SERVICE PROVIDER PMTS-A	9,377,029	10,023,726	20,539,842	20,745,132
7402	CLIENT SERVICE PROVIDER PMTS-B	5,945,599	4,473,510	8,382,298	8,468,724
7403	CLIENT SERVICE PROVIDER PMTS-C	0	4,312	8,079	8,161
7404	CLIENT SERVICE PROVIDER PMTS-D	158,926	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	27,077,777	24,260,117	45,457,712	45,916,113
7406	CLIENT SERVICE PROVIDER PMTS-F	10,241,763	10,997,733	25,612,958	26,920,714
7407	CLIENT SERVICE PROVIDER PMTS-G	27,385,176	22,110,099	42,522,088	43,751,340
7408	CLIENT SERVICE PROVIDER PMTS-H	72,784,637	80,334,869	65,191,308	67,556,013
7409	CLIENT SERVICE PROVIDER PMTS-I	4,718,190	7,638,096	14,311,982	14,456,306
7410	CLIENT MEDICAL PROVIDER PMTS	15,843,598	16,016,254	31,070,185	31,970,000
7411	CLIENT MEDICAL PROVIDER PMTS-A	580,837	944,431	1,769,640	1,787,486
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,623,816	2,413,778	4,522,849	4,568,458
7414	CLIENT MEDICAL PROVIDER PMTS-D	5,057,236	5,236,446	10,158,264	10,452,455
7415	CLIENT MEDICAL PROVIDER PMTS-E	40,141	34,196	64,075	64,721
7416	CLIENT MEDICAL PROVIDER PMTS-F	321,139	245,482	459,975	464,614
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,049,335,869	1,122,268,889	1,004,601,877	1,170,977,917
7421	CLIENT MATERIAL PROV PMTS-A	11,400,931	14,440,146	27,140,207	27,544,616
7422	CLIENT MATERIAL PROV PMTS-B	0	38	71	71
7424	CLIENT MATERIAL PROV PMTS-D	1,996,153	2,140,843	4,153,055	4,273,330
7425	CLIENT MATERIAL PROV PMTS-E	194,242	160,880	301,451	304,491
7426	CLIENT MATERIAL PROV PMTS-F	1,045,027	880,193	1,649,273	1,665,905
7428	CLIENT MATERIAL PROV PMTS-H	4,346,860	2,582,479	5,009,791	5,154,879
7429	CLIENT MATERIAL PROV PMTS-I	7,707,221	5,775,409	-46,502,759	-138,174,545
7430	PROFESSIONAL SERVICES	10,204,790	10,118,881	18,960,385	19,151,584
7432	PROFESSIONAL SERVICES-B	649,129	689,106	1,291,221	1,304,242
7433	PROFESSIONAL SERVICES-C	1,034,642	738,153	1,383,124	1,397,071

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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	1,435,196	1,449,668
7435	PROFESSIONAL SERVICES-E	74,831	37,823	70,871	71,586
7436	PROFESSIONAL SERVICES-F	1,753,941	1,224,802	2,294,989	2,318,132
7437	PROFESSIONAL SERVICES-G	3,595,172	2,545,829	4,770,280	4,818,384
7438	PROFESSIONAL SERVICES-H	10,773,495	9,272,768	17,465,180	17,706,655
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	1,284,278,951	1,366,720,739
13	EXPANDED MEDICAID				
7000	OPERATING	560,852	-316,156,805	0	0
7400	CLIENT SERVICE PROVIDER PMTS	57,625,057	132,665,971	-1,069,985,820	-1,103,900,323
7401	CLIENT SERVICE PROVIDER PMTS-A	324,846	30,387	3,371,208	3,404,759
7402	CLIENT SERVICE PROVIDER PMTS-B	17,704,804	20,297,793	90,685,519	93,655,761
7403	CLIENT SERVICE PROVIDER PMTS-C	306,504	309,475	1,382,658	1,426,483
7404	CLIENT SERVICE PROVIDER PMTS-D	156,626	115,210	514,730	531,045
7405	CLIENT SERVICE PROVIDER PMTS-E	42,383,072	38,044,590	169,973,820	175,361,347
7406	CLIENT SERVICE PROVIDER PMTS-F	17,256,293	22,431,584	100,518,089	104,370,820
7407	CLIENT SERVICE PROVIDER PMTS-G	96,450,895	105,281,761	475,577,420	494,350,471
7408	CLIENT SERVICE PROVIDER PMTS-H	22,034,665	25,946,919	18,401,803	20,279,710
7409	CLIENT SERVICE PROVIDER PMTS-I	5,543,291	8,921,358	39,858,421	41,121,782
7410	CLIENT MEDICAL PROVIDER PMTS	33,096,805	34,685,513	157,260,836	163,465,969
7411	CLIENT MEDICAL PROVIDER PMTS-A	1,732,112	2,138,791	9,555,589	9,858,465
7412	CLIENT MEDICAL PROVIDER PMTS-B	83,608	165,270	738,386	761,790
7414	CLIENT MEDICAL PROVIDER PMTS-D	3,619,447	5,615,955	25,462,209	26,466,886
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,351	101,332	452,726	467,076
7416	CLIENT MEDICAL PROVIDER PMTS-F	34,833	850,326	3,799,046	3,919,461
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,848,519,412	2,217,516,163	2,255,680,030	2,585,132,692
7421	CLIENT MATERIAL PROV PMTS-A	17,960,711	31,581,837	141,280,909	146,040,949
7422	CLIENT MATERIAL PROV PMTS-B	0	87	389	401
7424	CLIENT MATERIAL PROV PMTS-D	3,225,075	3,343,136	15,157,463	15,755,540
7425	CLIENT MATERIAL PROV PMTS-E	2,069,482	1,881,952	8,408,097	8,674,601
7426	CLIENT MATERIAL PROV PMTS-F	1,056,091	1,177,970	5,262,879	5,429,692
7428	CLIENT MATERIAL PROV PMTS-H	3,521,108	4,325,120	19,609,685	20,383,435
7429	CLIENT MATERIAL PROV PMTS-I	25,552,857	20,056,940	-23,898,506	-202,793,129
7430	PROFESSIONAL SERVICES	9,793,454	10,287,118	45,960,299	47,417,067
7432	PROFESSIONAL SERVICES-B	955,149	1,136,296	5,076,690	5,237,601
7433	PROFESSIONAL SERVICES-C	29,143	69,035	308,431	318,207
7434	PROFESSIONAL SERVICES-D	217,335	218,650	976,874	1,007,837
7435	PROFESSIONAL SERVICES-E	15,766	8,799	39,312	40,558

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7436	PROFESSIONAL SERVICES-F	6,461,214	7,464,673	33,350,313	34,407,392
7437	PROFESSIONAL SERVICES-G	6,407,624	4,790,006	21,400,563	22,078,879
7438	PROFESSIONAL SERVICES-H	7,520,212	6,270,042	28,029,207	28,929,019
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	103,589	106,873
TOTAL FOR CATEGORY 13		2,232,220,261	2,391,596,440	2,584,312,864	2,753,709,116
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	195,436,830	163,172,659
7401	CLIENT SERVICE PROVIDER PMTS-A	6,943,068	6,598,767	14,151,204	14,318,196
7402	CLIENT SERVICE PROVIDER PMTS-B	152,743,188	136,560,936	151,088,534	154,128,341
7403	CLIENT SERVICE PROVIDER PMTS-C	2,783,280	2,286,488	2,529,728	2,566,133
7404	CLIENT SERVICE PROVIDER PMTS-D	7,282,432	7,592,358	8,400,047	8,520,930
7405	CLIENT SERVICE PROVIDER PMTS-E	100,090,532	101,189,686	111,954,427	113,565,529
7406	CLIENT SERVICE PROVIDER PMTS-F	20,687,428	25,787,667	39,871,158	41,943,481
7407	CLIENT SERVICE PROVIDER PMTS-G	249,455,842	293,417,193	339,136,367	354,576,923
7408	CLIENT SERVICE PROVIDER PMTS-H	6,083,035	6,661,960	7,370,672	8,345,706
7409	CLIENT SERVICE PROVIDER PMTS-I	7,746,693	15,735,734	17,409,730	17,660,268
7410	CLIENT MEDICAL PROVIDER PMTS	12,245,818	14,895,911	17,465,971	18,258,548
7411	CLIENT MEDICAL PROVIDER PMTS-A	5,029,633	5,484,385	6,067,824	6,155,144
7412	CLIENT MEDICAL PROVIDER PMTS-B	16,880,275	26,472,207	29,288,368	29,709,848
7414	CLIENT MEDICAL PROVIDER PMTS-D	782,288	1,004,219	1,177,482	1,230,914
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,922,721	7,848,684	8,683,641	8,808,605
7416	CLIENT MEDICAL PROVIDER PMTS-F	30,717,754	43,286,031	47,890,877	48,580,060
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	929,790	943,170
7421	CLIENT MATERIAL PROV PMTS-A	5,514,145	6,456,843	7,218,365	7,439,752
7422	CLIENT MATERIAL PROV PMTS-B	0	665	736	746
7424	CLIENT MATERIAL PROV PMTS-D	4,129,645	2,807,239	3,291,585	3,440,952
7425	CLIENT MATERIAL PROV PMTS-E	105,345,783	116,291,667	128,662,984	130,514,534
7426	CLIENT MATERIAL PROV PMTS-F	3,851,717	4,009,083	4,435,576	4,499,407
7428	CLIENT MATERIAL PROV PMTS-H	13,790,943	10,169,171	11,923,704	12,464,782
7429	CLIENT MATERIAL PROV PMTS-I	42,190,781	37,570,072	41,566,844	42,165,020
7430	PROFESSIONAL SERVICES	1,882,443	2,009,337	2,223,094	2,255,086
7432	PROFESSIONAL SERVICES-B	5,355,127	5,836,708	6,457,627	6,550,557
7433	PROFESSIONAL SERVICES-C	6,083,027	6,344,868	7,019,846	7,120,867
7434	PROFESSIONAL SERVICES-D	7,127,581	6,335,198	7,009,147	7,110,014
7435	PROFESSIONAL SERVICES-E	11,497	8,775	9,709	9,848
7436	PROFESSIONAL SERVICES-F	1,910,364	1,701,905	1,882,957	1,910,054
7437	PROFESSIONAL SERVICES-G	47,479,947	22,693,943	25,108,165	25,469,489

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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	45,540,756	49,085,220	54,344,954	55,154,351
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	3,150,769	3,196,111
TOTAL FOR CATEGORY 14		1,059,378,657	1,151,724,247	1,308,642,940	1,342,346,897
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	551,674	559,395
7402	CLIENT SERVICE PROVIDER PMTS-B	1,936,115	1,724,703	1,986,030	2,061,128
7403	CLIENT SERVICE PROVIDER PMTS-C	109,573	127,843	146,617	151,031
7404	CLIENT SERVICE PROVIDER PMTS-D	-6,021	88,461	100,004	100,701
7405	CLIENT SERVICE PROVIDER PMTS-E	3,273,411	3,443,940	3,955,349	4,083,551
7406	CLIENT SERVICE PROVIDER PMTS-F	800,679	776,910	1,274,042	1,372,908
7407	CLIENT SERVICE PROVIDER PMTS-G	14,045,981	15,258,843	18,271,158	19,386,399
7408	CLIENT SERVICE PROVIDER PMTS-H	398,217	458,658	526,322	599,351
7409	CLIENT SERVICE PROVIDER PMTS-I	434,033	958,860	1,092,778	1,114,687
7410	CLIENT MEDICAL PROVIDER PMTS	389,271	335,559	408,828	435,851
7411	CLIENT MEDICAL PROVIDER PMTS-A	176,735	211,896	242,922	250,097
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	936,699	955,838
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	10,003,909	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	3,912,821	4,024,899
7423	CLIENT MATERIAL PROV PMTS-C	0	3,264,144	3,693,976	3,726,153
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	37,348,367	38,416,946
7426	CLIENT MATERIAL PROV PMTS-F	-464,230	851,358	955,258	950,286
7428	CLIENT MATERIAL PROV PMTS-H	293,465	211,839	258,939	277,373
7429	CLIENT MATERIAL PROV PMTS-I	4,725,080	9,898,150	11,294,319	11,542,878
7430	PROFESSIONAL SERVICES	261,286	352,466	403,737	415,115
7431	PROFESSIONAL SERVICES-A	248,305	294,584	333,375	336,279
7432	PROFESSIONAL SERVICES-B	280,783	377,723	432,428	444,236
7433	PROFESSIONAL SERVICES-C	179,778	226,009	258,951	266,354
7434	PROFESSIONAL SERVICES-D	342,454	362,694	416,512	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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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	7,346	7,410
	TOTAL FOR CATEGORY 15	82,665,510	101,538,407	118,024,736	122,250,017
17	COUNTY INDIGENT PROGRAM				
7000	OPERATING	0	9,913,036	0	0
7400	CLIENT SERVICE PROVIDER PMTS	558,594	1,645,886	10,758,692	11,168,389
7401	CLIENT SERVICE PROVIDER PMTS-A	0	12,113	287,924	292,171
7402	CLIENT SERVICE PROVIDER PMTS-B	59,576,849	62,702,447	58,186,963	60,540,310
7403	CLIENT SERVICE PROVIDER PMTS-C	1,660,886	1,640,458	1,522,863	1,574,892
7404	CLIENT SERVICE PROVIDER PMTS-D	1,424,640	1,433,647	1,329,941	1,373,987
7405	CLIENT SERVICE PROVIDER PMTS-E	326,567	883,045	849,322	922,280
7406	CLIENT SERVICE PROVIDER PMTS-F	38,413	166,924	449,711	545,964
7407	CLIENT SERVICE PROVIDER PMTS-G	509,286	3,226,806	3,282,390	3,696,746
7408	CLIENT SERVICE PROVIDER PMTS-H	296,745	391,529	367,002	442,868
7409	CLIENT SERVICE PROVIDER PMTS-I	277,125	790,627	737,446	767,832
7410	CLIENT MEDICAL PROVIDER PMTS	41,194	35,273	38,637	46,480
7411	CLIENT MEDICAL PROVIDER PMTS-A	34,341	34,551	33,678	37,212
7412	CLIENT MEDICAL PROVIDER PMTS-B	140,556	920,855	876,442	938,472
7414	CLIENT MEDICAL PROVIDER PMTS-D	59,334	15,166	15,234	16,514
7415	CLIENT MEDICAL PROVIDER PMTS-E	703,578	1,339,848	1,246,506	1,293,111
7416	CLIENT MEDICAL PROVIDER PMTS-F	2,959,552	3,980,725	3,722,934	3,891,076
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,163,852	10,458,000	9,914,667	10,559,258
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	2,114,825	2,184,997
7423	CLIENT MATERIAL PROV PMTS-C	0	1,892,482	1,755,659	1,813,913
7424	CLIENT MATERIAL PROV PMTS-D	213,972	21,373	21,598	23,596
7425	CLIENT MATERIAL PROV PMTS-E	10,923,242	19,171,971	18,024,666	18,977,735
7426	CLIENT MATERIAL PROV PMTS-F	1,370,674	271,834	247,910	249,786
7428	CLIENT MATERIAL PROV PMTS-H	77,133	15,794	18,397	23,576
7429	CLIENT MATERIAL PROV PMTS-I	3,170,237	4,733,253	4,439,297	4,658,325
7430	PROFESSIONAL SERVICES	48,621	16,966	18,265	22,627
7431	PROFESSIONAL SERVICES-A	749,370	348,606	323,402	334,133
7432	PROFESSIONAL SERVICES-B	78,014	109,867	104,507	111,814
7433	PROFESSIONAL SERVICES-C	24,993	39,267	38,082	41,803
7434	PROFESSIONAL SERVICES-D	160,376	154,000	146,017	155,546
7435	PROFESSIONAL SERVICES-E	92	16	20	28
7436	PROFESSIONAL SERVICES-F	0	2,255	2,502	3,196
7437	PROFESSIONAL SERVICES-G	133,199	80,446	82,046	95,791
7438	PROFESSIONAL SERVICES-H	919,112	1,004,758	952,561	1,014,167

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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	-1,021,959	-1,055,868
8739	AID TO INDIVIDUALS-AN	-2,227	0	0	0
TOTAL FOR CATEGORY 17		118,715,404	150,533,033	146,385,492	153,668,741
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	8,151,230	8,753,966
7401	CLIENT SERVICE PROVIDER PMTS-A	27,252,819	23,423,592	32,996,694	34,822,572
7402	CLIENT SERVICE PROVIDER PMTS-B	2,796,394	2,013,364	2,734,224	2,890,244
7404	CLIENT SERVICE PROVIDER PMTS-D	525,291	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	6,111,414	6,533,110	8,872,209	9,378,476
7406	CLIENT SERVICE PROVIDER PMTS-F	1,368,294	6,896,616	18,519,191	19,642,563
7407	CLIENT SERVICE PROVIDER PMTS-G	11,678,015	13,831,935	19,468,061	21,047,587
7408	CLIENT SERVICE PROVIDER PMTS-H	3,290,488	3,144,077	4,269,775	4,513,417
7409	CLIENT SERVICE PROVIDER PMTS-I	1,370,705	2,765,780	3,756,033	3,970,360
7410	CLIENT MEDICAL PROVIDER PMTS	1,437,292	1,345,974	1,916,923	2,071,412
7411	CLIENT MEDICAL PROVIDER PMTS-A	175,422	370,739	503,478	532,207
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,130,476	1,698,495	2,306,620	2,438,240
7414	CLIENT MEDICAL PROVIDER PMTS-D	117,008	164,387	234,119	252,987
7416	CLIENT MEDICAL PROVIDER PMTS-F	733	3,643	4,948	5,230
7421	CLIENT MATERIAL PROV PMTS-A	0	0	4,937	12,783
7424	CLIENT MATERIAL PROV PMTS-D	994,212	1,295,003	1,844,331	1,992,970
7425	CLIENT MATERIAL PROV PMTS-E	32,038	99,913	135,685	143,428
7426	CLIENT MATERIAL PROV PMTS-F	171,100	218,236	296,373	313,285
7428	CLIENT MATERIAL PROV PMTS-H	716,689	300,313	427,705	462,173

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
7429	CLIENT MATERIAL PROV PMTS-I	8,168,453	3,817,750	5,184,648	5,480,494
7430	PROFESSIONAL SERVICES	360,622	399,616	542,693	573,661
7432	PROFESSIONAL SERVICES-B	817,505	835,976	1,135,287	1,200,069
7433	PROFESSIONAL SERVICES-C	3,138,156	2,825,933	3,837,723	4,056,712
7434	PROFESSIONAL SERVICES-D	2,504,158	2,153,319	2,924,288	3,091,154
7435	PROFESSIONAL SERVICES-E	6,478	1,541	2,093	2,212
7436	PROFESSIONAL SERVICES-F	24,816	0	0	0
7437	PROFESSIONAL SERVICES-G	1,601,467	1,361,475	1,848,934	1,954,438
7438	PROFESSIONAL SERVICES-H	16,941,287	16,464,281	22,427,730	23,753,988
7442	NEW COMMUNITY HEALTH WORKER	1,405	0	0	0
TOTAL FOR CATEGORY 19		97,904,644	97,967,280	144,345,932	153,219,018
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
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7079	GOODS/MATERIALS CONTRACTS	0	0	7,007,865	7,208,700
7186	MED/DENT SUPP - NON-CONTRACT-A	5,329,160	5,380,693	6,302,269	6,618,909
7189	MED/DENT SUPP - NON-CONTRACT-D	68,578,101	54,282,188	72,555,759	78,442,502
7400	CLIENT SERVICE PROVIDER PMTS	433,958,663	1,136,485,590	827,431,896	830,947,632
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	21,153,131	24,809,487
7402	CLIENT SERVICE PROVIDER PMTS-B	116,216,411	126,572,328	193,052,248	202,486,040
7403	CLIENT SERVICE PROVIDER PMTS-C	19,270,078	1,907,479	1,907,479	1,907,479
7410	CLIENT MEDICAL PROVIDER PMTS	4,198,402	1,230,829	9,793,112	4,198,402
7415	CLIENT MEDICAL PROVIDER PMTS-E	39,772,799	41,366,624	41,484,672	43,568,958
7416	CLIENT MEDICAL PROVIDER PMTS-F	177,192,020	196,616,795	176,369,920	185,231,153
7421	CLIENT MATERIAL PROV PMTS-A	0	6,152	0	0
7424	CLIENT MATERIAL PROV PMTS-D	23,682,753	18,600,492	21,430,911	21,459,946
7429	CLIENT MATERIAL PROV PMTS-I	2,324	0	0	0
7430	PROFESSIONAL SERVICES	15,366,716	9,062,953	15,831,437	17,512,490
7581	MANUAL CHECKS	8,278,016	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
7582	RAC RECOV 0023&OTHER	-188,742	0	0	0
7583	RAC SCEN 003&0019	-342,618	0	0	0
7584	RECOVERIES-SUBROGATION	-1,556,964	0	0	0
7586	MEDICAID ESTATE RECOVERY	-2,875,078	0	0	0
7587	MER VOLUNTARY QIT	-238	0	0	0
7592	THIRD PARTY LIAB-REG FMAP	-4,745,522	0	0	0
7594	SUR REGULAR FMAP	-64,251	0	0	0
7597	UNAPPLIED CASH	-2,578,516	0	0	0
7601	SCADU	-15,898	0	0	0
8711	AID TO INDIVIDUALS-K	0	0	0	0
8719	AID TO INDIVIDUALS-S	3,298,682	-60,253	3,298,682	3,298,682
8725	AID TO INDIVIDUALS-Y	-313,150	-1,861,148	-316,998	-343,525
8728	AID TO INDIVIDUALS-AB	-4,340,639	-514,087	-3,298,682	-3,298,682
8729	AID TO INDIVIDUALS-AC	-4,383,245	-677,834	-4,383,245	-4,383,245
8730	WORK TRAINING PROGRAM	100	0	0	0
8733	AID TO INDIVIDUALS-AH	-21,694	-48,150	-21,669	-24,703
8735	AID TO INDIVIDUALS-AJ	-7,597,872	-11,575,365	-7,666,256	-8,801,883
8736	AID TO INDIVIDUALS-AK	-3,976,748	-3,717,901	-4,042,905	-4,147,058
8737	AID TO INDIVIDUALS-AL	-336,467	-473,799	-339,495	-389,785
8738	AID TO INDIVIDUALS-AM	-4,591	-10,703	-4,802	-5,113
8739	AID TO INDIVIDUALS-AN	-2,182	-274,035	-2,182	-2,182
8740	AID TO INDIVIDUALS-AO	-82,690	-65,341	-82,690	-82,690
8741	SUBSIDY TO INDIVIDUALS	0	-370,703	0	0
TOTAL FOR CATEGORY 28		881,556,372	1,577,457,514	1,377,460,457	1,411,806,224
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

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
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
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243	6,157,269,804	7,336,111,384	7,407,147,147	7,785,478,393

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
E267	2501	APPROPRIATION CONTROL	1,632,313	1,663,169	0	1,632,313	-1,632,313	-30,856
E269	2501	APPROPRIATION CONTROL	0	0	-18,262,597	-18,262,597	-18,262,597	-18,262,597
E270	2501	APPROPRIATION CONTROL	0	0	-41,519,747	0	-41,519,747	0
E276	2501	APPROPRIATION CONTROL	0	0	-9,946,320	-10,355,680	-9,946,320	-10,355,680
E282	2501	APPROPRIATION CONTROL	0	0	3,913,202	-13,735,702	3,913,202	-13,735,702
M101	2501	APPROPRIATION CONTROL	17,365,040	33,428,452	41,209,815	74,205,430	23,844,775	40,776,978
M103	2501	APPROPRIATION CONTROL	0	0	-62,295	-74,825	-62,295	-74,825
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
M205	2501	APPROPRIATION CONTROL	0	0	-495,122	-501,738	-495,122	-501,738
M206	2501	APPROPRIATION CONTROL	0	0	-15,428,953	-29,637,970	-15,428,953	-29,637,970
E254	3501	FED TITLE XXI RECEIPTS	-10,004	-20,008	0	0	10,004	20,008
E259	3501	FED TITLE XXI RECEIPTS	0	0	-15,676	-31,352	-15,676	-31,352
E269	3501	FED TITLE XXI RECEIPTS	0	0	-69,275	-69,275	-69,275	-69,275
E270	3501	FED TITLE XXI RECEIPTS	0	0	-1,637,978	0	-1,637,978	0
E276	3501	FED TITLE XXI RECEIPTS	0	0	-385,669	-388,207	-385,669	-388,207
E282	3501	FED TITLE XXI RECEIPTS	0	0	194,284	-680,303	194,284	-680,303
M101	3501	FED TITLE XXI RECEIPTS	125,778	210,749	1,297,495	2,268,157	1,171,717	2,057,408
M103	3501	FED TITLE XXI RECEIPTS	0	0	25,714	64,252	25,714	64,252
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
M205	3501	FED TITLE XXI RECEIPTS	0	0	1,133,687	1,132,663	1,133,687	1,132,663
M206	3501	FED TITLE XXI RECEIPTS	0	0	-1,211,154	-1,693,282	-1,211,154	-1,693,282
E254	3511	FED TITLE XIX RECEIPTS	-8,358,746	-16,717,492	0	0	8,358,746	16,717,492
E259	3511	FED TITLE XIX RECEIPTS	0	0	-8,351,799	-16,703,597	-8,351,799	-16,703,597
E262	3511	FED TITLE XIX RECEIPTS	14,798,512	14,809,487	0	14,809,487	-14,798,512	0
E267	3511	FED TITLE XIX RECEIPTS	6,829,986	6,924,379	0	6,829,986	-6,829,986	-94,393
E269	3511	FED TITLE XIX RECEIPTS	0	0	-36,908,552	-36,908,552	-36,908,552	-36,908,552
E270	3511	FED TITLE XIX RECEIPTS	0	0	-153,999,570	0	-153,999,570	0
E276	3511	FED TITLE XIX RECEIPTS	0	0	-36,566,798	-37,498,951	-36,566,798	-37,498,951
E282	3511	FED TITLE XIX RECEIPTS	0	0	15,255,384	-53,446,411	15,255,384	-53,446,411
M101	3511	FED TITLE XIX RECEIPTS	26,118,421	43,425,307	113,692,648	200,629,037	87,574,227	157,203,730
M103	3511	FED TITLE XIX RECEIPTS	0	0	309,832	810,990	309,832	810,990
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
M205	3511	FED TITLE XIX RECEIPTS	0	0	15,989,788	15,998,833	15,989,788	15,998,833
M206	3511	FED TITLE XIX RECEIPTS	0	0	14,895,855	19,516,458	14,895,855	19,516,458

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
E267	4103	COUNTY REIMBURSEMENTS	23,418	24,591	0	23,418	-23,418	-1,173
M200	4103	COUNTY REIMBURSEMENTS	-23,749,124	-23,804,299	-3,841,319	-3,851,808	19,907,805	19,952,491
M201	4103	COUNTY REIMBURSEMENTS	1,050,353	1,945,830	1,614,066	2,946,060	563,713	1,000,230
M205	4103	COUNTY REIMBURSEMENTS	0	0	-625,723	-627,128	-625,723	-627,128
M206	4103	COUNTY REIMBURSEMENTS	0	0	-4,103	300,682	-4,103	300,682
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			-300,053,162	-151,811,972	-430,558,372	-71,882,199	-130,505,210	79,929,773

EXPENSE

11 CHIP TO MEDICAID								
M205	7400	CLIENT SERVICE PROVIDER PMTS	0	0	79,516	79,516	79,516	79,516
M206	7400	CLIENT SERVICE PROVIDER PMTS	0	0	-84,649	-116,767	-84,649	-116,767
M205	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	32,658	32,658	32,658	32,658
M206	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-34,766	-47,957	-34,766	-47,957
M205	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	3,446	3,446	3,446	3,446
M206	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-3,668	-5,060	-3,668	-5,060
M205	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	16,312	16,312	16,312	16,312
M206	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-17,365	-23,953	-17,365	-23,953
M205	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	5,642	5,642	5,642	5,642
M206	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-6,006	-8,286	-6,006	-8,286
M205	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	65,625	65,625	65,625	65,625
M206	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-69,860	-96,367	-69,860	-96,367
M101	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	172,650	303,429	172,650	303,429
M103	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	3,789	9,476	3,789	9,476
M205	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	136,796	136,796	136,796	136,796
M206	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-146,258	-205,306	-146,258	-205,306
M205	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	12,829	12,829	12,829	12,829
M206	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-13,657	-18,839	-13,657	-18,839
M205	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	19,670	19,670	19,670	19,670
M206	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-20,940	-28,884	-20,940	-28,884
M205	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	825	825	825	825
M206	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-878	-1,210	-878	-1,210
M205	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	5,412	5,412	5,412	5,412
M206	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-5,761	-7,948	-5,761	-7,948
M205	7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	4	4	4	4
M206	7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-3	-5	-3	-5

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
E270	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-2,277,104	0	-2,277,104	0
E276	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-616,269	-620,886	-616,269	-620,886
E282	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,686,731	5,339,256	2,686,731	5,339,256
M101	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,456,262	2,559,350	1,456,262	2,559,350
M103	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	31,958	79,927	31,958	79,927
M205	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,153,844	1,153,844	1,153,844	1,153,844
M206	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-1,233,655	-1,731,708	-1,233,655	-1,731,708
M205	7421	CLIENT MATERIAL PROV PMTS-A	0	0	758	758	758	758
M206	7421	CLIENT MATERIAL PROV PMTS-A	0	0	-807	-1,113	-807	-1,113
M205	7424	CLIENT MATERIAL PROV PMTS-D	0	0	2,244	2,244	2,244	2,244
M206	7424	CLIENT MATERIAL PROV PMTS-D	0	0	-2,389	-3,296	-2,389	-3,296
M205	7425	CLIENT MATERIAL PROV PMTS-E	0	0	1,139	1,139	1,139	1,139
M206	7425	CLIENT MATERIAL PROV PMTS-E	0	0	-1,213	-1,672	-1,213	-1,672
M205	7426	CLIENT MATERIAL PROV PMTS-F	0	0	696	696	696	696
M206	7426	CLIENT MATERIAL PROV PMTS-F	0	0	-741	-1,021	-741	-1,021
M205	7428	CLIENT MATERIAL PROV PMTS-H	0	0	916	916	916	916
M206	7428	CLIENT MATERIAL PROV PMTS-H	0	0	-975	-1,345	-975	-1,345
E282	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-2,416,640	-6,285,864	-2,416,640	-6,285,864
M205	7429	CLIENT MATERIAL PROV PMTS-I	0	0	7,182	7,182	7,182	7,182
M206	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-7,646	-10,547	-7,646	-10,547
M205	7430	PROFESSIONAL SERVICES	0	0	17,310	17,310	17,310	17,310
M206	7430	PROFESSIONAL SERVICES	0	0	-18,427	-25,419	-18,427	-25,419
M205	7432	PROFESSIONAL SERVICES-B	0	0	512	512	512	512
M206	7432	PROFESSIONAL SERVICES-B	0	0	-545	-753	-545	-753
M205	7433	PROFESSIONAL SERVICES-C	0	0	785	785	785	785
M206	7433	PROFESSIONAL SERVICES-C	0	0	-837	-1,154	-837	-1,154
M205	7434	PROFESSIONAL SERVICES-D	0	0	427	427	427	427
M206	7434	PROFESSIONAL SERVICES-D	0	0	-455	-626	-455	-626
M205	7435	PROFESSIONAL SERVICES-E	0	0	20	20	20	20
M206	7435	PROFESSIONAL SERVICES-E	0	0	-21	-29	-21	-29
M205	7436	PROFESSIONAL SERVICES-F	0	0	221	221	221	221
M206	7436	PROFESSIONAL SERVICES-F	0	0	-236	-325	-236	-325
M205	7437	PROFESSIONAL SERVICES-G	0	0	2,357	2,357	2,357	2,357
M206	7437	PROFESSIONAL SERVICES-G	0	0	-2,508	-3,461	-2,508	-3,461
M205	7438	PROFESSIONAL SERVICES-H	0	0	8,897	8,897	8,897	8,897
M206	7438	PROFESSIONAL SERVICES-H	0	0	-9,471	-13,065	-9,471	-13,065
TOTAL FOR CATEGORY 11			0	0	-1,066,317	604,615	-1,066,317	604,615

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
M205	7400	CLIENT SERVICE PROVIDER PMTS	0	0	274,889	274,889	274,889	274,889
M206	7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,143,264	2,247,623	1,143,264	2,247,623
M205	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-168,372	-168,372	-168,372	-168,372
M206	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-700,259	-1,376,689	-700,259	-1,376,689
M205	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-75,143	-75,143	-75,143	-75,143
M206	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-312,520	-614,406	-312,520	-614,406
M205	7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-73	-73	-73	-73
M206	7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-301	-592	-301	-592
M205	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-407,505	-407,505	-407,505	-407,505
M206	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-1,694,815	-3,331,957	-1,694,815	-3,331,957
M205	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-134,315	-134,315	-134,315	-134,315
M206	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-558,619	-1,098,229	-558,619	-1,098,229
M205	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-371,391	-371,391	-371,391	-371,391
M206	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-1,544,615	-3,036,667	-1,544,615	-3,036,667
E267	7408	CLIENT SERVICE PROVIDER PMTS-H	251,798	264,543	0	251,798	-251,798	-12,745
M101	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,917,679	5,192,589	2,917,679	5,192,589
M103	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-22,801	-40,478	-22,801	-40,478
M205	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-597,742	-597,742	-597,742	-597,742
M206	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-2,438,651	-4,825,499	-2,438,651	-4,825,499
M205	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-128,300	-128,300	-128,300	-128,300
M206	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-533,599	-1,049,039	-533,599	-1,049,039
M205	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-269,030	-269,030	-269,030	-269,030
M206	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-1,118,897	-2,199,720	-1,118,897	-2,199,720
M205	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-15,863	-15,863	-15,863	-15,863
M206	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-65,978	-129,711	-65,978	-129,711
M205	7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-40,545	-40,545	-40,545	-40,545
M206	7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-168,626	-331,515	-168,626	-331,515
M205	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-87,959	-87,959	-87,959	-87,959
M206	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-365,819	-719,189	-365,819	-719,189
M205	7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-575	-575	-575	-575
M206	7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-2,389	-4,697	-2,389	-4,697
M205	7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-4,123	-4,123	-4,123	-4,123
M206	7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-17,150	-33,715	-17,150	-33,715
E267	7419	CLIENT MEDICAL PROVIDER PMTS-I	1,425,962	1,429,152	0	1,425,962	-1,425,962	-3,190
E270	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-71,083,573	0	-71,083,573	0
E276	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-19,706,071	-20,690,217	-19,706,071	-20,690,217
E282	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	63,731,276	126,651,166	63,731,276	126,651,166
M101	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	37,935,039	67,512,932	37,935,039	67,512,932
M103	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-296,451	-526,285	-296,451	-526,285

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
M205	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-7,771,712	-7,771,712	-7,771,712	-7,771,712
M206	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-31,706,824	-62,740,101	-31,706,824	-62,740,101
M205	7421	CLIENT MATERIAL PROV PMTS-A	0	0	-242,556	-242,556	-242,556	-242,556
M206	7421	CLIENT MATERIAL PROV PMTS-A	0	0	-1,008,790	-1,983,253	-1,008,790	-1,983,253
M205	7422	CLIENT MATERIAL PROV PMTS-B	0	0	-1	-1	-1	-1
M206	7422	CLIENT MATERIAL PROV PMTS-B	0	0	-2	-6	-2	-6
M205	7424	CLIENT MATERIAL PROV PMTS-D	0	0	-35,961	-35,961	-35,961	-35,961
M206	7424	CLIENT MATERIAL PROV PMTS-D	0	0	-149,560	-294,030	-149,560	-294,030
M205	7425	CLIENT MATERIAL PROV PMTS-E	0	0	-2,703	-2,703	-2,703	-2,703
M206	7425	CLIENT MATERIAL PROV PMTS-E	0	0	-11,239	-22,095	-11,239	-22,095
M205	7426	CLIENT MATERIAL PROV PMTS-F	0	0	-14,785	-14,785	-14,785	-14,785
M206	7426	CLIENT MATERIAL PROV PMTS-F	0	0	-61,491	-120,888	-61,491	-120,888
M205	7428	CLIENT MATERIAL PROV PMTS-H	0	0	-43,379	-43,379	-43,379	-43,379
M206	7428	CLIENT MATERIAL PROV PMTS-H	0	0	-180,413	-354,685	-180,413	-354,685
E282	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-57,324,507	-149,105,421	-57,324,507	-149,105,421
M205	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-97,011	-97,011	-97,011	-97,011
M206	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-403,471	-793,212	-403,471	-793,212
M205	7430	PROFESSIONAL SERVICES	0	0	-169,971	-169,971	-169,971	-169,971
M206	7430	PROFESSIONAL SERVICES	0	0	-706,907	-1,389,757	-706,907	-1,389,757
M205	7432	PROFESSIONAL SERVICES-B	0	0	-11,575	-11,575	-11,575	-11,575
M206	7432	PROFESSIONAL SERVICES-B	0	0	-48,141	-94,644	-48,141	-94,644
M205	7433	PROFESSIONAL SERVICES-C	0	0	-12,399	-12,399	-12,399	-12,399
M206	7433	PROFESSIONAL SERVICES-C	0	0	-51,567	-101,380	-51,567	-101,380
M205	7434	PROFESSIONAL SERVICES-D	0	0	-12,866	-12,866	-12,866	-12,866
M206	7434	PROFESSIONAL SERVICES-D	0	0	-53,508	-105,197	-53,508	-105,197
M205	7435	PROFESSIONAL SERVICES-E	0	0	-635	-635	-635	-635
M206	7435	PROFESSIONAL SERVICES-E	0	0	-2,642	-5,195	-2,642	-5,195
M205	7436	PROFESSIONAL SERVICES-F	0	0	-20,573	-20,573	-20,573	-20,573
M206	7436	PROFESSIONAL SERVICES-F	0	0	-85,565	-168,218	-85,565	-168,218
M205	7437	PROFESSIONAL SERVICES-G	0	0	-42,763	-42,763	-42,763	-42,763
M206	7437	PROFESSIONAL SERVICES-G	0	0	-177,852	-349,652	-177,852	-349,652
M205	7438	PROFESSIONAL SERVICES-H	0	0	-155,758	-155,758	-155,758	-155,758
M206	7438	PROFESSIONAL SERVICES-H	0	0	-647,797	-1,273,549	-647,797	-1,273,549
TOTAL FOR CATEGORY 12			1,677,760	1,693,695	-98,184,847	-66,288,513	-99,862,607	-67,982,208
13	EXPANDED MEDICAID							
M205	7400	CLIENT SERVICE PROVIDER PMTS	0	0	-13,684,167	-13,684,167	-13,684,167	-13,684,167
M206	7400	CLIENT SERVICE PROVIDER PMTS	0	0	-28,397,114	-47,725,880	-28,397,114	-47,725,880
M205	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,737	1,737	1,737	1,737

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
M206	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	3,603	6,056	3,603	6,056
M205	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,159,787	1,159,787	1,159,787	1,159,787
M206	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	2,406,767	4,044,957	2,406,767	4,044,957
M205	7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	17,683	17,683	17,683	17,683
M206	7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	36,695	61,672	36,695	61,672
M205	7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	6,583	6,583	6,583	6,583
M206	7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	13,661	22,959	13,661	22,959
M205	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	2,173,814	2,173,814	2,173,814	2,173,814
M206	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	4,511,056	7,581,549	4,511,056	7,581,549
M205	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,251,475	1,251,475	1,251,475	1,251,475
M206	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,597,037	4,364,736	2,597,037	4,364,736
M205	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	6,015,650	6,015,650	6,015,650	6,015,650
M206	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	12,483,560	20,980,614	12,483,560	20,980,614
E267	7408	CLIENT SERVICE PROVIDER PMTS-H	985,401	1,035,276	0	985,401	-985,401	-49,875
M101	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	811,638	1,441,031	811,638	1,441,031
M103	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	6,445	14,791	6,445	14,791
M205	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	224,907	224,907	224,907	224,907
M206	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	461,455	771,948	461,455	771,948
M205	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	509,754	509,754	509,754	509,754
M206	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,057,831	1,777,853	1,057,831	1,777,853
M205	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,981,881	1,981,881	1,981,881	1,981,881
M206	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	4,112,760	6,912,151	4,112,760	6,912,151
M205	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	122,207	122,207	122,207	122,207
M206	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	253,603	426,219	253,603	426,219
M205	7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	9,444	9,444	9,444	9,444
M206	7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	19,597	32,935	19,597	32,935
M205	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	320,887	320,887	320,887	320,887
M206	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	665,900	1,119,151	665,900	1,119,151
M205	7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	5,790	5,790	5,790	5,790
M206	7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	12,015	20,194	12,015	20,194
M205	7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	48,586	48,586	48,586	48,586
M206	7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	100,826	169,453	100,826	169,453
E267	7419	CLIENT MEDICAL PROVIDER PMTS-I	4,838,842	4,849,664	0	4,838,842	-4,838,842	-10,822
E270	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-123,796,618	0	-123,796,618	0
E276	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-33,584,312	-34,140,435	-33,584,312	-34,140,435
E282	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	126,193,963	250,781,304	126,193,963	250,781,304
M101	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	69,301,035	123,041,249	69,301,035	123,041,249
M103	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	550,311	1,262,986	550,311	1,262,986
M205	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	19,203,459	19,203,459	19,203,459	19,203,459

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
M206	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	39,400,991	65,912,153	39,400,991	65,912,153
M205	7421	CLIENT MATERIAL PROV PMTS-A	0	0	1,804,541	1,804,541	1,804,541	1,804,541
M206	7421	CLIENT MATERIAL PROV PMTS-A	0	0	3,744,748	6,293,648	3,744,748	6,293,648
M205	7422	CLIENT MATERIAL PROV PMTS-B	0	0	5	5	5	5
M206	7422	CLIENT MATERIAL PROV PMTS-B	0	0	10	17	10	17
M205	7424	CLIENT MATERIAL PROV PMTS-D	0	0	191,022	191,022	191,022	191,022
M206	7424	CLIENT MATERIAL PROV PMTS-D	0	0	396,405	666,223	396,405	666,223
M205	7425	CLIENT MATERIAL PROV PMTS-E	0	0	107,533	107,533	107,533	107,533
M206	7425	CLIENT MATERIAL PROV PMTS-E	0	0	223,149	375,036	223,149	375,036
M205	7426	CLIENT MATERIAL PROV PMTS-F	0	0	67,308	67,308	67,308	67,308
M206	7426	CLIENT MATERIAL PROV PMTS-F	0	0	139,675	234,746	139,675	234,746
M205	7428	CLIENT MATERIAL PROV PMTS-H	0	0	247,131	247,131	247,131	247,131
M206	7428	CLIENT MATERIAL PROV PMTS-H	0	0	512,842	861,912	512,842	861,912
E282	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-113,507,953	-295,242,857	-113,507,953	-295,242,857
M205	7429	CLIENT MATERIAL PROV PMTS-I	0	0	1,146,025	1,146,025	1,146,025	1,146,025
M206	7429	CLIENT MATERIAL PROV PMTS-I	0	0	2,378,208	3,996,959	2,378,208	3,996,959
M205	7430	PROFESSIONAL SERVICES	0	0	587,791	587,791	587,791	587,791
M206	7430	PROFESSIONAL SERVICES	0	0	1,219,773	2,050,023	1,219,773	2,050,023
M205	7432	PROFESSIONAL SERVICES-B	0	0	64,926	64,926	64,926	64,926
M206	7432	PROFESSIONAL SERVICES-B	0	0	134,734	226,441	134,734	226,441
M205	7433	PROFESSIONAL SERVICES-C	0	0	3,944	3,944	3,944	3,944
M206	7433	PROFESSIONAL SERVICES-C	0	0	8,186	13,757	8,186	13,757
M205	7434	PROFESSIONAL SERVICES-D	0	0	12,493	12,493	12,493	12,493
M206	7434	PROFESSIONAL SERVICES-D	0	0	25,926	43,572	25,926	43,572
M205	7435	PROFESSIONAL SERVICES-E	0	0	503	503	503	503
M206	7435	PROFESSIONAL SERVICES-E	0	0	1,043	1,754	1,043	1,754
M205	7436	PROFESSIONAL SERVICES-F	0	0	426,521	426,521	426,521	426,521
M206	7436	PROFESSIONAL SERVICES-F	0	0	885,107	1,487,564	885,107	1,487,564
M205	7437	PROFESSIONAL SERVICES-G	0	0	273,694	273,694	273,694	273,694
M206	7437	PROFESSIONAL SERVICES-G	0	0	567,965	954,555	567,965	954,555
M205	7438	PROFESSIONAL SERVICES-H	0	0	358,262	358,262	358,262	358,262
M206	7438	PROFESSIONAL SERVICES-H	0	0	743,456	1,249,497	743,456	1,249,497
M205	8730	WORK TRAINING PROGRAM	0	0	1,325	1,325	1,325	1,325
M206	8730	WORK TRAINING PROGRAM	0	0	2,749	4,621	2,749	4,621
TOTAL FOR CATEGORY 13			5,824,243	5,884,940	1,361,229	162,583,858	-4,463,014	156,698,918
14	MAABD							
M205	7400	CLIENT SERVICE PROVIDER PMTS	0	0	-42,723	-42,723	-42,723	-42,723
M206	7400	CLIENT SERVICE PROVIDER PMTS	0	0	-2,174,628	-3,437,697	-2,174,628	-3,437,697

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
M205	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-1,596	-1,596	-1,596	-1,596
M206	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-81,235	-128,419	-81,235	-128,419
M205	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-33,029	-33,029	-33,029	-33,029
M206	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-1,681,163	-2,657,619	-1,681,163	-2,657,619
M205	7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-553	-553	-553	-553
M206	7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-28,149	-44,497	-28,149	-44,497
M205	7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-1,836	-1,836	-1,836	-1,836
M206	7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-93,467	-147,755	-93,467	-147,755
M205	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-24,473	-24,473	-24,473	-24,473
M206	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-1,245,718	-1,969,258	-1,245,718	-1,969,258
M205	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-5,310	-5,310	-5,310	-5,310
M206	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-270,285	-427,273	-270,285	-427,273
M205	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-70,966	-70,966	-70,966	-70,966
M206	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-3,612,177	-5,710,206	-3,612,177	-5,710,206
E267	7408	CLIENT SERVICE PROVIDER PMTS-H	868,965	912,947	0	868,965	-868,965	-43,982
M205	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-1,611	-1,611	-1,611	-1,611
M206	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-82,013	-129,648	-82,013	-129,648
M205	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-3,805	-3,805	-3,805	-3,805
M206	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-193,718	-306,234	-193,718	-306,234
M205	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-3,603	-3,603	-3,603	-3,603
M206	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-183,379	-289,890	-183,379	-289,890
M205	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-1,326	-1,326	-1,326	-1,326
M206	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-67,517	-106,732	-67,517	-106,732
M205	7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-6,402	-6,402	-6,402	-6,402
M206	7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-325,892	-515,177	-325,892	-515,177
M205	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-243	-243	-243	-243
M206	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-12,363	-19,543	-12,363	-19,543
M205	7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-1,898	-1,898	-1,898	-1,898
M206	7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-96,623	-152,744	-96,623	-152,744
M205	7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-10,469	-10,469	-10,469	-10,469
M206	7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-532,882	-842,392	-532,882	-842,392
M205	7420	CLIENT MATERIAL PROVIDER PMTS	0	0	-203	-203	-203	-203
M206	7420	CLIENT MATERIAL PROVIDER PMTS	0	0	-10,346	-16,355	-10,346	-16,355
M205	7421	CLIENT MATERIAL PROV PMTS-A	0	0	-1,561	-1,561	-1,561	-1,561
M206	7421	CLIENT MATERIAL PROV PMTS-A	0	0	-79,488	-125,657	-79,488	-125,657
M206	7422	CLIENT MATERIAL PROV PMTS-B	0	0	-8	-13	-8	-13
M205	7424	CLIENT MATERIAL PROV PMTS-D	0	0	-679	-679	-679	-679
M206	7424	CLIENT MATERIAL PROV PMTS-D	0	0	-34,559	-54,631	-34,559	-54,631
M205	7425	CLIENT MATERIAL PROV PMTS-E	0	0	-28,126	-28,126	-28,126	-28,126

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
M206	7425	CLIENT MATERIAL PROV PMTS-E	0	0	-1,431,634	-2,263,157	-1,431,634	-2,263,157
M205	7426	CLIENT MATERIAL PROV PMTS-F	0	0	-970	-970	-970	-970
M206	7426	CLIENT MATERIAL PROV PMTS-F	0	0	-49,355	-78,021	-49,355	-78,021
M205	7428	CLIENT MATERIAL PROV PMTS-H	0	0	-2,460	-2,460	-2,460	-2,460
M206	7428	CLIENT MATERIAL PROV PMTS-H	0	0	-125,190	-197,902	-125,190	-197,902
M205	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-9,086	-9,086	-9,086	-9,086
M206	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-462,515	-731,153	-462,515	-731,153
M205	7430	PROFESSIONAL SERVICES	0	0	-486	-486	-486	-486
M206	7430	PROFESSIONAL SERVICES	0	0	-24,736	-39,104	-24,736	-39,104
M205	7432	PROFESSIONAL SERVICES-B	0	0	-1,412	-1,412	-1,412	-1,412
M206	7432	PROFESSIONAL SERVICES-B	0	0	-71,855	-113,589	-71,855	-113,589
M205	7433	PROFESSIONAL SERVICES-C	0	0	-1,535	-1,535	-1,535	-1,535
M206	7433	PROFESSIONAL SERVICES-C	0	0	-78,110	-123,477	-78,110	-123,477
M205	7434	PROFESSIONAL SERVICES-D	0	0	-1,533	-1,533	-1,533	-1,533
M206	7434	PROFESSIONAL SERVICES-D	0	0	-77,991	-123,290	-77,991	-123,290
M205	7435	PROFESSIONAL SERVICES-E	0	0	-2	-2	-2	-2
M206	7435	PROFESSIONAL SERVICES-E	0	0	-108	-171	-108	-171
M205	7436	PROFESSIONAL SERVICES-F	0	0	-411	-411	-411	-411
M206	7436	PROFESSIONAL SERVICES-F	0	0	-20,952	-33,121	-20,952	-33,121
M205	7437	PROFESSIONAL SERVICES-G	0	0	-5,489	-5,489	-5,489	-5,489
M206	7437	PROFESSIONAL SERVICES-G	0	0	-279,379	-441,648	-279,379	-441,648
M205	7438	PROFESSIONAL SERVICES-H	0	0	-11,872	-11,872	-11,872	-11,872
M206	7438	PROFESSIONAL SERVICES-H	0	0	-604,274	-955,250	-604,274	-955,250
M205	8730	WORK TRAINING PROGRAM	0	0	-688	-688	-688	-688
M206	8730	WORK TRAINING PROGRAM	0	0	-35,058	-55,421	-35,058	-55,421
TOTAL FOR CATEGORY 14			868,965	912,947	-14,343,123	-21,644,435	-15,212,088	-22,557,382

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
M205	7400	CLIENT SERVICE PROVIDER PMTS	0	0	19,535	19,535	19,535	19,535
M206	7400	CLIENT SERVICE PROVIDER PMTS	0	0	-19,535	-19,535	-19,535	-19,535
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
M205	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,290	1,290	1,290	1,290
M206	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-1,291	-1,291	-1,291	-1,291
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
M205	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	8,870	8,870	8,870	8,870

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
M206	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-8,870	-8,871	-8,870	-8,871
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
M205	7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	658	658	658	658
M206	7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-657	-657	-657	-657
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
M205	7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	455	455	455	455
M206	7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-455	-455	-455	-455
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
M205	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	17,712	17,712	17,712	17,712
M206	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-17,712	-17,712	-17,712	-17,712
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
M205	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	3,583	3,583	3,583	3,583
M206	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-3,583	-3,583	-3,583	-3,583
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
M205	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	78,477	78,477	78,477	78,477
M206	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-78,477	-78,477	-78,477	-78,477
E267	7408	CLIENT SERVICE PROVIDER PMTS-H	56,680	59,549	0	56,680	-56,680	-2,869
M200	7408	CLIENT SERVICE PROVIDER PMTS-H	289,672	289,672	72,957	72,957	-216,715	-216,715
M201	7408	CLIENT SERVICE PROVIDER PMTS-H	-17,887	-13,365	-12,559	-8,038	5,328	5,327
M205	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,359	2,359	2,359	2,359
M206	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-2,359	-2,359	-2,359	-2,359
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
M205	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	4,932	4,932	4,932	4,932
M206	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-4,931	-4,931	-4,931	-4,931
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
M205	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,726	1,726	1,726	1,726
M206	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-1,725	-1,726	-1,725	-1,726
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
M205	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,090	1,090	1,090	1,090
M206	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-1,090	-1,089	-1,090	-1,089
M200	7412	CLIENT MEDICAL PROVIDER PMTS-B	3,116,646	3,116,646	784,959	784,959	-2,331,687	-2,331,687

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	7412	CLIENT MEDICAL PROVIDER PMTS-B	-192,445	-143,800	-135,130	-86,485	57,315	57,315
M205	7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	25,380	25,380	25,380	25,380
M206	7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-25,380	-25,380	-25,380	-25,380
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
M205	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	326	326	326	326
M206	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-326	-326	-326	-326
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
M205	7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	4,227	4,227	4,227	4,227
M206	7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-4,226	-4,226	-4,226	-4,226
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
M205	7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	25,247	25,247	25,247	25,247
M206	7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-25,247	-25,247	-25,247	-25,247
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
M205	7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	44,172	44,172	44,172	44,172
M206	7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-44,171	-44,172	-44,171	-44,172
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
M205	7422	CLIENT MATERIAL PROV PMTS-B	0	0	17,081	17,081	17,081	17,081
M206	7422	CLIENT MATERIAL PROV PMTS-B	0	0	-17,080	-17,080	-17,080	-17,080
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
M205	7423	CLIENT MATERIAL PROV PMTS-C	0	0	16,788	16,788	16,788	16,788
M206	7423	CLIENT MATERIAL PROV PMTS-C	0	0	-16,788	-16,787	-16,788	-16,787
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
M205	7424	CLIENT MATERIAL PROV PMTS-D	0	0	844	844	844	844
M206	7424	CLIENT MATERIAL PROV PMTS-D	0	0	-844	-844	-844	-844
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
M205	7425	CLIENT MATERIAL PROV PMTS-E	0	0	167,647	167,647	167,647	167,647
M206	7425	CLIENT MATERIAL PROV PMTS-E	0	0	-167,648	-167,647	-167,648	-167,647
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
M205	7426	CLIENT MATERIAL PROV PMTS-F	0	0	4,379	4,379	4,379	4,379
M206	7426	CLIENT MATERIAL PROV PMTS-F	0	0	-4,378	-4,379	-4,378	-4,379

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	GOVERNOR	SUBMITTED	SUBMITTED	Difference	Difference
			RECOMMENDS	RECOMMENDS	BUDGET	BUDGET		
			Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
			2025-2026	2026-2027	2025-2026	2026-2027		
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
M205	7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,090	1,090	1,090	1,090
M206	7428	CLIENT MATERIAL PROV PMTS-H	0	0	-1,089	-1,089	-1,089	-1,089
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
M205	7429	CLIENT MATERIAL PROV PMTS-I	0	0	50,906	50,906	50,906	50,906
M206	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-50,907	-50,907	-50,907	-50,907
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
M205	7430	PROFESSIONAL SERVICES	0	0	1,813	1,813	1,813	1,813
M206	7430	PROFESSIONAL SERVICES	0	0	-1,812	-1,813	-1,812	-1,813
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
M205	7431	PROFESSIONAL SERVICES-A	0	0	1,515	1,515	1,515	1,515
M206	7431	PROFESSIONAL SERVICES-A	0	0	-1,515	-1,515	-1,515	-1,515
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
M205	7432	PROFESSIONAL SERVICES-B	0	0	1,943	1,943	1,943	1,943
M206	7432	PROFESSIONAL SERVICES-B	0	0	-1,943	-1,942	-1,943	-1,942
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
M205	7433	PROFESSIONAL SERVICES-C	0	0	1,163	1,163	1,163	1,163
M206	7433	PROFESSIONAL SERVICES-C	0	0	-1,162	-1,162	-1,162	-1,162
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
M205	7434	PROFESSIONAL SERVICES-D	0	0	1,866	1,866	1,866	1,866
M206	7434	PROFESSIONAL SERVICES-D	0	0	-1,865	-1,866	-1,865	-1,866
M200	7435	PROFESSIONAL SERVICES-E	212	212	53	53	-159	-159
M201	7435	PROFESSIONAL SERVICES-E	-13	-10	-9	-6	4	4
M205	7435	PROFESSIONAL SERVICES-E	0	0	2	2	2	2
M206	7435	PROFESSIONAL SERVICES-E	0	0	-2	-2	-2	-2
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
M205	7436	PROFESSIONAL SERVICES-F	0	0	240	240	240	240
M206	7436	PROFESSIONAL SERVICES-F	0	0	-240	-240	-240	-240
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
M205	7437	PROFESSIONAL SERVICES-G	0	0	2,854	2,854	2,854	2,854

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
M206	7437	PROFESSIONAL SERVICES-G	0	0	-2,854	-2,854	-2,854	-2,854
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
M205	7438	PROFESSIONAL SERVICES-H	0	0	11,606	11,606	11,606	11,606
M206	7438	PROFESSIONAL SERVICES-H	0	0	-11,606	-11,606	-11,606	-11,606
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
M205	8730	WORK TRAINING PROGRAM	0	0	34	34	34	34
M206	8730	WORK TRAINING PROGRAM	0	0	-33	-33	-33	-33
TOTAL FOR CATEGORY 15			60,177,445	61,180,451	13,360,311	14,417,123	-46,817,134	-46,763,328

17 COUNTY INDIGENT PROGRAM

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
M205	7400	CLIENT SERVICE PROVIDER PMTS	0	0	-140,294	-140,294	-140,294	-140,294
M206	7400	CLIENT SERVICE PROVIDER PMTS	0	0	-920	67,265	-920	67,265
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
M205	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-147	-147	-147	-147
M206	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-1	70	-1	70
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
M205	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-761,038	-761,038	-761,038	-761,038
M206	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-4,988	364,887	-4,988	364,887
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
M205	7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-19,911	-19,911	-19,911	-19,911
M206	7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-131	9,547	-131	9,547
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
M205	7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-17,401	-17,401	-17,401	-17,401
M206	7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-115	8,343	-115	8,343
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
M205	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-10,718	-10,718	-10,718	-10,718
M206	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-70	5,139	-70	5,139
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
M205	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-1,381	-1,381	-1,381	-1,381

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
M206	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-10	662	-10	662
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
M205	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-39,164	-39,164	-39,164	-39,164
M206	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-256	18,778	-256	18,778
E267	7408	CLIENT SERVICE PROVIDER PMTS-H	58,069	61,008	0	58,069	-58,069	-2,939
M200	7408	CLIENT SERVICE PROVIDER PMTS-H	-186,679	-186,679	-35,487	-35,487	151,192	151,192
M201	7408	CLIENT SERVICE PROVIDER PMTS-H	7,682	14,127	11,964	21,706	4,282	7,579
M205	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-4,752	-4,752	-4,752	-4,752
M206	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-32	2,278	-32	2,278
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
M205	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-9,597	-9,597	-9,597	-9,597
M206	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-62	4,600	-62	4,600
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
M205	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-428	-428	-428	-428
M206	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-3	206	-3	206
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
M205	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-419	-419	-419	-419
M206	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-3	202	-3	202
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
M205	7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-11,177	-11,177	-11,177	-11,177
M206	7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-74	5,359	-74	5,359
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
M205	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-184	-184	-184	-184
M206	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-1	88	-1	88
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
M205	7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-16,263	-16,263	-16,263	-16,263
M206	7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-106	7,797	-106	7,797
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
M205	7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-48,315	-48,315	-48,315	-48,315
M206	7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-317	23,166	-317	23,166
M200	7418	CLIENT MEDICAL PROVIDER PMTS-H	-4,986,318	-4,986,318	-947,887	-947,887	4,038,431	4,038,431

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	7418	CLIENT MEDICAL PROVIDER PMTS-H	205,202	377,332	319,555	579,781	114,353	202,449
M205	7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-126,932	-126,932	-126,932	-126,932
M206	7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-832	60,859	-832	60,859
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
M205	7422	CLIENT MATERIAL PROV PMTS-B	0	0	-27,669	-27,669	-27,669	-27,669
M206	7422	CLIENT MATERIAL PROV PMTS-B	0	0	-182	13,266	-182	13,266
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
M205	7423	CLIENT MATERIAL PROV PMTS-C	0	0	-22,969	-22,969	-22,969	-22,969
M206	7423	CLIENT MATERIAL PROV PMTS-C	0	0	-151	11,013	-151	11,013
M200	7424	CLIENT MATERIAL PROV PMTS-D	-10,191	-10,191	-1,937	-1,937	8,254	8,254
M201	7424	CLIENT MATERIAL PROV PMTS-D	419	771	653	1,185	234	414
M205	7424	CLIENT MATERIAL PROV PMTS-D	0	0	-260	-260	-260	-260
M206	7424	CLIENT MATERIAL PROV PMTS-D	0	0	-2	124	-2	124
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
M205	7425	CLIENT MATERIAL PROV PMTS-E	0	0	-232,696	-232,696	-232,696	-232,696
M206	7425	CLIENT MATERIAL PROV PMTS-E	0	0	-1,525	111,568	-1,525	111,568
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
M205	7426	CLIENT MATERIAL PROV PMTS-F	0	0	-3,300	-3,300	-3,300	-3,300
M206	7426	CLIENT MATERIAL PROV PMTS-F	0	0	-21	1,582	-21	1,582
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
M205	7428	CLIENT MATERIAL PROV PMTS-H	0	0	-191	-191	-191	-191
M206	7428	CLIENT MATERIAL PROV PMTS-H	0	0	-2	92	-2	92
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
M205	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-57,449	-57,449	-57,449	-57,449
M206	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-376	27,544	-376	27,544
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
M205	7430	PROFESSIONAL SERVICES	0	0	-206	-206	-206	-206
M206	7430	PROFESSIONAL SERVICES	0	0	-1	98	-1	98
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
M205	7431	PROFESSIONAL SERVICES-A	0	0	-4,231	-4,231	-4,231	-4,231
M206	7431	PROFESSIONAL SERVICES-A	0	0	-28	2,029	-28	2,029

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	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
M205	7432	PROFESSIONAL SERVICES-B	0	0	-1,334	-1,334	-1,334	-1,334
M206	7432	PROFESSIONAL SERVICES-B	0	0	-9	639	-9	639
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
M205	7433	PROFESSIONAL SERVICES-C	0	0	-477	-477	-477	-477
M206	7433	PROFESSIONAL SERVICES-C	0	0	-3	228	-3	228
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
M205	7434	PROFESSIONAL SERVICES-D	0	0	-1,869	-1,869	-1,869	-1,869
M206	7434	PROFESSIONAL SERVICES-D	0	0	-13	896	-13	896
M200	7435	PROFESSIONAL SERVICES-E	-8	-8	-1	-1	7	7
M205	7435	PROFESSIONAL SERVICES-E	0	0	-1	-1	-1	-1
M200	7436	PROFESSIONAL SERVICES-F	-1,075	-1,075	-204	-204	871	871
M201	7436	PROFESSIONAL SERVICES-F	44	81	69	125	25	44
M205	7436	PROFESSIONAL SERVICES-F	0	0	-28	-28	-28	-28
M206	7436	PROFESSIONAL SERVICES-F	0	0	0	13	0	13
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
M205	7437	PROFESSIONAL SERVICES-G	0	0	-977	-977	-977	-977
M206	7437	PROFESSIONAL SERVICES-G	0	0	-6	468	-6	468
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
M205	7438	PROFESSIONAL SERVICES-H	0	0	-12,195	-12,195	-12,195	-12,195
M206	7438	PROFESSIONAL SERVICES-H	0	0	-80	5,847	-80	5,847
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
M205	8736	AID TO INDIVIDUALS-AK	0	0	13,370	13,370	13,370	13,370
M206	8736	AID TO INDIVIDUALS-AK	0	0	88	-6,410	88	-6,410
TOTAL FOR CATEGORY 17			-58,724,662	-56,605,424	-9,296,032	-5,280,067	49,428,630	51,325,357

19 CHILD WELFARE SERVICES

M205	7400	CLIENT SERVICE PROVIDER PMTS	0	0	112,834	112,834	112,834	112,834
M206	7400	CLIENT SERVICE PROVIDER PMTS	0	0	485,379	921,733	485,379	921,733
M205	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	440,332	440,332	440,332	440,332
M206	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,894,189	3,597,059	1,894,189	3,597,059
M205	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	37,848	37,848	37,848	37,848
M206	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	162,814	309,183	162,814	309,183

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
M205	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	122,814	122,814	122,814	122,814
M206	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	528,311	1,003,261	528,311	1,003,261
M205	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	27,923	27,923	27,923	27,923
M206	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	120,117	228,101	120,117	228,101
M205	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	260,021	260,021	260,021	260,021
M206	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	1,118,543	2,124,110	1,118,543	2,124,110
M205	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	59,105	59,105	59,105	59,105
M206	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	254,251	482,822	254,251	482,822
M205	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	51,993	51,993	51,993	51,993
M206	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	223,660	424,729	223,660	424,729
M205	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	25,302	25,302	25,302	25,302
M206	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	108,845	206,696	108,845	206,696
M205	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	6,970	6,970	6,970	6,970
M206	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	29,981	56,933	29,981	56,933
M205	7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	31,929	31,929	31,929	31,929
M206	7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	137,352	260,830	137,352	260,830
M205	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	3,090	3,090	3,090	3,090
M206	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	13,294	25,245	13,294	25,245
M205	7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	69	69	69	69
M206	7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	295	559	295	559
M205	7424	CLIENT MATERIAL PROV PMTS-D	0	0	24,344	24,344	24,344	24,344
M206	7424	CLIENT MATERIAL PROV PMTS-D	0	0	104,723	198,868	104,723	198,868
M205	7425	CLIENT MATERIAL PROV PMTS-E	0	0	1,878	1,878	1,878	1,878
M206	7425	CLIENT MATERIAL PROV PMTS-E	0	0	8,079	15,343	8,079	15,343
M205	7426	CLIENT MATERIAL PROV PMTS-F	0	0	4,103	4,103	4,103	4,103
M206	7426	CLIENT MATERIAL PROV PMTS-F	0	0	17,648	33,514	17,648	33,514
M205	7428	CLIENT MATERIAL PROV PMTS-H	0	0	5,646	5,646	5,646	5,646
M206	7428	CLIENT MATERIAL PROV PMTS-H	0	0	24,286	46,118	24,286	46,118
M205	7429	CLIENT MATERIAL PROV PMTS-I	0	0	71,768	71,768	71,768	71,768
M206	7429	CLIENT MATERIAL PROV PMTS-I	0	0	308,729	586,275	308,729	586,275
M205	7430	PROFESSIONAL SERVICES	0	0	7,512	7,512	7,512	7,512
M206	7430	PROFESSIONAL SERVICES	0	0	32,315	61,368	32,315	61,368
M205	7432	PROFESSIONAL SERVICES-B	0	0	15,715	15,715	15,715	15,715
M206	7432	PROFESSIONAL SERVICES-B	0	0	67,603	128,377	67,603	128,377
M205	7433	PROFESSIONAL SERVICES-C	0	0	53,124	53,124	53,124	53,124
M206	7433	PROFESSIONAL SERVICES-C	0	0	228,524	433,967	228,524	433,967
M205	7434	PROFESSIONAL SERVICES-D	0	0	40,480	40,480	40,480	40,480
M206	7434	PROFESSIONAL SERVICES-D	0	0	174,132	330,676	174,132	330,676
M205	7435	PROFESSIONAL SERVICES-E	0	0	29	29	29	29

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
M206	7435	PROFESSIONAL SERVICES-E	0	0	125	236	125	236
M205	7437	PROFESSIONAL SERVICES-G	0	0	25,594	25,594	25,594	25,594
M206	7437	PROFESSIONAL SERVICES-G	0	0	110,098	209,076	110,098	209,076
M205	7438	PROFESSIONAL SERVICES-H	0	0	309,507	309,507	309,507	309,507
M206	7438	PROFESSIONAL SERVICES-H	0	0	1,331,413	2,528,348	1,331,413	2,528,348
TOTAL FOR CATEGORY 19			0	0	9,224,636	15,953,357	9,224,636	15,953,357
28	OFFLINE							
E276	7079	GOODS/MATERIALS CONTRACTS	0	0	7,007,865	7,208,700	7,007,865	7,208,700
E262	7401	CLIENT SERVICE PROVIDER PMTS-A	24,798,512	24,809,487	0	24,809,487	-24,798,512	0
M200	7421	CLIENT MATERIAL PROV PMTS-A	0	0	-6,152	-6,152	-6,152	-6,152
M101	7424	CLIENT MATERIAL PROV PMTS-D	3,584	12,464	0	0	-3,584	-12,464
M201	7424	CLIENT MATERIAL PROV PMTS-D	-30,336	-10,182	-26,752	2,283	3,584	12,465
E254	8711	AID TO INDIVIDUALS-K	3,940,517	7,954,740	0	0	-3,940,517	-7,954,740
M201	8728	AID TO INDIVIDUALS-AB	0	6,597,365	0	0	0	-6,597,365
TOTAL FOR CATEGORY 28			28,712,277	39,363,874	6,974,961	32,014,318	-21,737,316	-7,349,556
TOTAL FOR EXPENSE			38,536,028	52,430,483	-91,969,182	132,360,256	-130,505,210	79,929,773

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

Year 1
 Summary

BEFORE

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

	3501	3501	3506	3507	3511	3512	4103	4355	4750	4761	4762	4763	4766	
	STATE GENERAL FUND	FED TITLE XXI RECEIPTS	MFP GRANT	MFP REINVESTMENT	FED TITLE XXI RECEIPTS	HCBS REINVESTMENT FUNDS	COUNTY REIMBURSEMENTS	HRIA PREMIUMS	TRANS FROM INT ACCOUNT	TRANSFER DRUG - MFP COUNTY INCIDENT	TRANS FROM LTC PROVIDER TAX	TRANSFER FROM DRUG REBATES	TRANS FROM BA 3177	Totals
REVENUES														
Revenue Amount	1,192,587,094	38,866,779	-	-	4,962,050,685	-	63,362,796	-	877	197,630,307	25,472,146	52,882,680	483,817,671	390,476,312
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	1,192,587,094	38,866,779	-	-	4,962,050,685	-	63,362,796	-	877	197,630,307	25,472,146	52,882,680	483,817,671	390,476,312
Cat														
09 GRANTS														
11 CHIP TO MEDICAID	889,336	38,929,403	-	-	-	-	-	-	968,277	-	-	-	5,497,604	46,024,620
12 TANF/CHIP	240,650,583	-	-	-	830,762,232	-	-	-	20,920,098	-	-	-	272,857,940	2,284,271,951
13 EXPANDED MEDICAID	206,300,660	-	-	-	2,112,516,483	-	-	-	5,316,460	-	-	-	60,128,262	2,684,372,864
14 MAABD	445,313,333	-	-	-	766,721,328	-	-	877	58,697,437	95,220	-	-	8,814,747	1,308,642,540
15 WAIVER	44,067,038	-	-	-	71,661,363	-	-	-	-	-	-	-	296,338	118,028,798
17 COUNTY INDIGENT PROGRAM	-	-	-	-	75,644,479	-	47,399,756	-	-	23,341,257	-	-	-	146,385,492
18 SISTER AGENCY MED PAYMENTS	-	-	-	-	222,092,911	-	-	-	-	-	-	-	-	222,092,911
19 CHILD WELFARE SERVICES	49,775,007	-	-	-	87,487,758	-	-	-	-	-	-	-	7,113,171	144,345,926
20 SCHOOL-BASED SERVICES	-	-	-	-	6,450,308	-	-	-	4,167,920	-	-	-	-	10,618,228
24 PASS THRU TO LOCAL GOVT	-	-	-	-	151,454,714	-	-	-	-	-	-	-	-	151,454,714
28 DRUGS	192,465,591	(62,624)	-	-	420,096,445	-	15,963,440	-	107,616,087	2,035,660	52,882,680	483,817,671	96,728,233	3,976,652,950
29 DCS MEDICAL PAYMENTS	-	-	-	-	18,250,570	-	-	-	-	-	-	-	-	18,250,570
32 HCBS AMERICAN RESCUE PLAN ACT	-	-	-	-	-	-	-	-	-	-	-	-	-	30
33 LONG TERM CARE WORKFORCE ASBA	-	-	-	-	-	-	-	-	-	-	-	-	-	33
40 COUNTY MATCH CAP FUND	2,262,597	-	-	-	-	-	-	-	-	-	-	-	-	2,262,597
71 MFP REINVESTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	71
85 MFP RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	85
90 ARPA RESRV FOR WORKFORCE INIT	-	-	-	-	-	-	-	-	-	-	-	-	-	90
Total Expenditure Categories	1,192,587,094	38,866,779	-	-	4,962,050,685	-	63,362,796	-	877	197,630,307	25,472,146	52,882,680	483,817,671	390,476,312
Percentage of Revenue to Total	18.7%	0.6%	0.0%	0.0%	67.4%	0.0%	0.9%	0.0%	0.0%	2.6%	0.2%	0.7%	8.2%	5.1%

Pri NEIS	A250483243	A25053243	A250603243	A250693243	A251113243	A251223243	A251783243	A251923243	A253423243	A254413243	A254543243	A256613243	Check
7,537,652,367	(6,152)	(24,788,512)	2,684,325	1,712,746	(3,940,517)	-	(8,485,711)	112,594,303	(46,898,787)	14,527,526	19,362,870	(197,157,295)	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-
47,090,937	-	-	-	-	-	-	-	-	1,628,912	(816,269)	(71,947)	270,051	(2,277,104)
1,261,141,358	-	-	-	-	-	-	-	-	40,862,718	(19,709,071)	(54,854,690)	6,406,769	(71,690,373)
2,688,775,978	-	-	-	-	-	-	-	-	75,112,675	(33,564,918)	75,264,476	12,698,019	(102,746,818)
1,323,855,028	-	-	-	-	-	-	-	-	-	-	-	-	-
164,841,970	-	-	-	-	-	-	-	-	(888,363)	-	-	-	-
96,964,862	-	-	-	-	-	-	-	-	68,886	-	-	-	-
216,089,046	-	-	-	-	-	-	-	-	-	7,907,886	-	-	-
136,121,296	-	-	-	-	-	-	-	-	-	-	9,224,898	-	-
10,618,228	-	-	-	-	-	-	-	-	-	-	-	-	-
151,454,714	-	-	-	-	-	-	-	-	-	-	-	-	-
3,909,197,773	(6,152)	(24,788,512)	2,684,325	1,712,746	(3,940,517)	-	(8,485,711)	112,594,303	(46,898,787)	14,527,526	19,362,870	(197,157,295)	-
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		
Cat EXPENDITURES																
09 GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 CHIP TO MEDICAID	1,889,673	39,677,197	-	-	-	-	-	-	-	-	-	-	5,609,421	47,176,291	47,176,291	-
12 TANF/CHAP	128,311,458	-	-	-	1,091,262,398	-	-	-	-	-	-	-	215,129,091	1,434,702,947	1,434,702,947	-
13 EXPANDED MEDICAID	190,921,169	-	-	-	2,229,813,991	-	-	109,732,747	-	-	-	-	66,542,291	2,597,010,198	2,597,010,198	-
14 MAABD	471,828,453	-	-	-	824,374,122	-	-	877	58,792,610	-	-	-	9,908,217	1,364,904,279	1,364,904,279	-
15 WAIVER	67,138,723	-	-	-	101,545,785	-	-	-	-	-	-	-	328,837	169,013,345	169,013,345	-
17 COUNTY INDIGENT PROGRAM	32	-	-	-	45,546,756	-	29,953,422	-	-	26,842,139	-	-	1,035	102,343,384	102,343,384	-
18 SISTER AGENCY MED PAYMENTS	-	-	-	-	241,495,423	-	-	-	-	-	-	-	-	241,495,423	241,495,423	-
19 CHILD WELFARE SERVICES	47,121,686	-	-	-	82,605,238	-	-	-	-	-	-	-	7,538,737	137,265,661	137,265,661	-
20 SCHOOL BASED SERVICES	-	-	-	-	6,450,308	-	-	-	4,167,920	-	-	-	-	10,618,228	10,618,228	-
24 PASS THRU TO LOCAL GOVT	-	-	-	-	159,374,668	-	-	-	-	-	-	-	-	159,374,668	159,374,668	-
28 OFFLINE	411,647,988	-	-	-	369,423,354	-	15,592,903	-	27,665,173	-	54,524,418	450,960,120	89,341,824	1,419,155,780	1,419,155,780	-
29 DCFS MEDICAL PAYMENTS	-	-	-	-	20,225,819	-	-	-	-	-	-	-	-	20,225,819	20,225,819	-
32 HCBS-AMERICAN RESCUE PLAN ACT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33 LONG TERM CARE WORKFORCE-ARPA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 COUNTY MATCH CAP FUND	2,262,597	-	-	-	-	-	-	-	-	-	-	-	-	2,262,597	2,262,597	-
71 MFP REINVESTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
85 MFP RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
90 ARPA RESRV FOR WORKFORCE INIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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%		

Budget Account Line Items

Date: 3/17/25 4:28 PM

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

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

Version: G08 SUBMITTED BUDGET AMENDMENT

Decision Unit: E270 HEALTH & WELLNESS

DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Year 2	Schedule
E270	00	2501	APPROPRIATION CONTROL	0	0	-41,519,747	0	0 - None -
E270	00	3501	FED TITLE XXI RECEIPTS	0	0	-1,637,978	0	0 - None -
E270	00	3511	FED TITLE XIX RECEIPTS	0	0	-153,999,570	0	0 - None -
E270	11	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-2,277,104	0	0 - None -
E270	12	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-71,083,573	0	0 - None -
E270	13	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-123,796,618	0	0 - None -

Early MCO Capitation Payment

Revenue	SFY 2026	SFY 2027	Total
2501 - General Fund Appropriations	41,519,747	0	41,519,747
3501 - Federal Title XXI	1,637,978	0	1,637,978
3511 - Federal Title XIX	153,999,570	0	153,999,570
Total	197,157,295	0	197,157,295

Early MCO Capitation Payment (General Fund Portion)*

Category	SFY 2026	SFY 2027	Total
Cat 11	639,126	0	639,126
Cat 12	28,500,959	0	28,500,959
Cat 13	12,379,662	0	12,379,662
Total	41,519,747	0	41,519,747

*Based on FY 2026 FMAP

**Source: L01 BA 3243 Session File 1 Month Early Cap - MCO category tabs

Early MCO Capitation Payment (Federal Portion)*

Category	SFY 2026	SFY 2027	Total
Cat 11	1,637,978	0	1,637,978
Cat 12	42,582,614	0	42,582,614
Cat 13	111,416,956	0	111,416,956
Total	155,637,549	0	155,637,549
Difference	0	0	0

Divison of Health Care Financing and Policy
 BA 3243 - Nevada Medicaid
 Projected Medical Services Costs
 Prepared
 SFY 2025

2/20/2025

Expenditures

Current Projection				
2025				
	Total	State	Federal	Other
11 CHIP to Medicaid	61,598,415	12,041,406	44,533,310	5,023,515
12 Parents and Children	1,995,004,968	518,204,840	1,213,786,437	263,013,691
13 Newly Eligible	2,890,471,984	200,672,362	2,604,744,734	85,054,889
14 MAABD	1,249,052,221	431,820,101	759,056,515	58,175,605
15 Waiver	127,834,691	50,549,553	77,285,138	-
17 County Indigent Program	134,470,035	2	81,209,170	53,260,863
18 Sister Agency Medical Payments	202,913,417	5	202,913,412	-
19 Child Welfare Services	125,056,599	49,160,079	75,896,520	-
20 School Based Services	11,818,189	2,363,614	7,154,791	2,299,784
24 Pass Thru to Local Govt	169,166,709	(0)	169,166,709	-
28 Offline	964,955,037	141,970,625	197,199,266	625,785,147
29 DCFS Medical Payments	14,411,941	(88)	14,412,029	-
40 County Match Cap Fund	2,262,597	2,262,597	-	-
93 Reserve for GF Reversion	-	-	-	-
Total	7,949,016,802	1,409,045,094	5,447,358,031	1,092,613,493

Budgeted Expenditures				
2025				
	Total	State	Federal	Other
11 CHIP to Medicaid	89,460,705	40,905,480	46,996,457	1,558,768
12 Parents and Children	1,398,355,448	541,876,990	825,051,613	31,426,845
13 Newly Eligible	2,391,596,440	284,091,810	2,101,482,635	6,021,995
14 MAABD	1,151,724,247	388,871,395	702,635,286	60,217,566
15 Waiver	101,538,407	39,741,007	61,765,587	31,813
17 County Indigent Program	150,533,033	-	78,727,075	71,805,958
18 Sister Agency Medical Payments	186,759,707	-	186,759,707	-
19 Child Welfare Services	97,967,280	36,223,517	59,598,610	2,145,153
20 School Based Services	10,618,228	-	6,450,308	4,167,920
24 Pass Thru to Local Govt	160,441,998	-	160,441,998	-
28 Offline	1,577,457,514	149,677,785	635,552,437	792,227,292
29 DCFS Medical Payments	12,741,033	-	12,741,033	-
40 County Match Cap Fund	2,262,597	888,126	1,374,471	-
93 Reserve for GF Reversion	-	-	-	-
Total	7,331,456,637	1,482,276,110	4,879,577,217	969,603,310

(Over Budget Need WP)/Under Budget No WP				
2025				
	Total	State	Federal	Other
11 CHIP to Medicaid	27,862,290	28,864,074	2,463,147	(3,464,747)
12 Parents and Children	(596,649,520)	23,672,150	(388,734,824)	(231,586,846)
13 Newly Eligible	(498,875,544)	83,419,448	(503,262,099)	(79,032,894)
14 MAABD	(97,327,974)	(42,948,706)	(56,421,229)	2,041,961
15 Waiver	(26,296,284)	(10,808,546)	(15,519,551)	31,813
17 County Indigent Program	16,062,998	(2)	(2,482,095)	18,545,095
18 Sister Agency Medical Payments	(16,153,710)	(5)	(16,153,705)	-
19 Child Welfare Services	(27,089,319)	(12,936,562)	(16,297,910)	2,145,153
20 School Based Services	(1,199,961)	(2,363,614)	(704,483)	1,868,136
24 Pass Thru to Local Govt	(8,724,711)	0	(8,724,711)	-
28 Offline	612,502,477	7,707,160	438,353,171	166,442,145
29 DCFS Medical Payments	(1,670,908)	88	(1,670,996)	-
40 County Match Cap Fund	-	(1,374,471)	1,374,471	-
93 Reserve for GF Reversion	-	-	-	-
Total	(617,560,165)	73,231,016	(567,780,814)	(123,010,183)

Blended Federal Medical Assistance Percentage (FMAP)

Updated September 2024

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

L01
Actual

NOTES:

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

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

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

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

Amendment Number: A256723243

BUDGET DIVISION USE ONLY	
DATE	_____
APPROVED ON BEHALF OF THE GOVERNOR BY	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/17/25	101	410	3243	NHA-MEDICAD - NEVADA MEDICAID, TITLE XIX

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	Revised Authority FY 2027
M103	2501	APPROPRIATION CONTROL	(62,295)	(76,081)	(138,376)	(74,825)	(93,728)	(168,553)
M205	2501	APPROPRIATION CONTROL	(495,122)	(2,774,306)	(3,269,428)	(501,738)	(2,779,814)	(3,281,552)
M206	2501	APPROPRIATION CONTROL	(15,428,953)	(11,685,750)	(27,114,703)	(29,637,970)	(21,207,997)	(50,845,967)
M103	3501	FED TITLE XXI RECEIPTS	25,714	(2,405)	23,309	64,252	(1,930)	62,322
M205	3501	FED TITLE XXI RECEIPTS	1,133,687	(33,150)	1,100,537	1,132,663	(33,120)	1,099,543
M206	3501	FED TITLE XXI RECEIPTS	(1,211,154)	(254,930)	(1,466,084)	(1,693,282)	(432,075)	(2,125,357)
M103	3511	FED TITLE XIX RECEIPTS	309,832	(235,333)	74,499	810,990	(253,159)	557,831
M205	3511	FED TITLE XIX RECEIPTS	15,989,788	(7,068,603)	8,921,185	15,998,833	(7,062,427)	8,936,406
M206	3511	FED TITLE XIX RECEIPTS	14,895,855	(32,265,738)	(17,369,883)	19,516,458	(57,438,588)	(37,922,130)
M205	4103	COUNTY REIMBURSEMENTS	(625,723)	(311,170)	(936,893)	(627,128)	(311,868)	(938,996)
M206	4103	COUNTY REIMBURSEMENTS	(4,103)	158,793	154,690	300,682	70,436	371,118
Total Revenue				(54,548,673)			(89,544,270)	

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
M103	11	CHIP TO MEDICAID	7000	35,747	(3,343)	32,404	89,403	(2,686)	86,717
M205	11	CHIP TO MEDICAID	7000	1,576,043	(46,085)	1,529,958	1,576,043	(46,085)	1,529,958
M206	11	CHIP TO MEDICAID	7000	(1,683,737)	(354,402)	(2,038,139)	(2,356,116)	(601,210)	(2,957,326)
M103	12	TANF/CHAP	7000	(319,252)	(146,519)	(465,771)	(566,763)	(193,340)	(760,103)
M205	12	TANF/CHAP	7000	(10,660,695)	(3,367,790)	(14,028,485)	(10,660,695)	(3,367,790)	(14,028,485)
M206	12	TANF/CHAP	7000	(43,674,743)	(19,948,919)	(63,623,662)	(86,299,864)	(34,370,264)	(120,670,128)
M103	13	EXPANDED MEDICAID	7000	556,756	(163,957)	392,799	1,277,777	(152,791)	1,124,986
M205	13	EXPANDED MEDICAID	7000	24,662,501	(3,209,318)	21,453,183	24,662,501	(3,209,318)	21,453,183
M206	13	EXPANDED MEDICAID	7000	50,724,219	(8,701,878)	42,022,341	84,939,045	(16,772,898)	68,166,147
M205	14	MAABD	7000	(276,356)	(2,161,891)	(2,438,247)	(276,356)	(2,161,891)	(2,438,247)
M206	14	MAABD	7000	(14,066,767)	(16,025,980)	(30,092,747)	(22,237,044)	(28,004,646)	(50,241,690)
M205	15	WAIVER	7000	521,810	(738,528)	(216,718)	521,810	(738,528)	(216,718)
M206	15	WAIVER	7000	(521,801)	738,530	216,729	(521,803)	738,532	216,729
M205	17	COUNTY INDIGENT PROGRAM	7000	(1,560,603)	(776,081)	(2,336,684)	(1,560,603)	(776,081)	(2,336,684)
M206	17	COUNTY INDIGENT PROGRAM	7000	(10,232)	396,043	385,811	748,243	175,279	923,522
M205	19	CHILD WELFARE SERVICES	7000	1,739,930	112,464	1,852,394	1,739,930	112,464	1,852,394
M206	19	CHILD WELFARE SERVICES	7000	7,484,706	(151,019)	7,333,687	14,213,427	(173,017)	14,040,410
Total Category Expenditure					(54,548,673)			(89,544,270)	

Remarks

This budget amendment is requesting to add decision units M103, M205, and M206 to reflect caseload adjustments due to the potential federal immigration policy changes.

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 A256723243
2025-2027 Biennium (FY26-27)**

Submitted March 18, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

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

Purpose of Work Program

This budget amendment is requesting to add decision units M103, M205, and M206 to reflect caseload adjustments due to the potential federal immigration policy changes.

Justification

The Office of Analytics (OOA) provided an analysis of the impact of federal immigration policy changes on projected Medicaid caseloads for the upcoming biennium. These changes include increased federal scrutiny and activities around immigration status and federal deportations. Such federal changes are expected to deter immigrants and families with immigrant household members from enrolling in public assistance including Medicaid.

The model applies a phased-in reduction in caseload from mixed households containing immigrants of 15%, applied by aid code. Lawful immigrants are also expected to be affected due to concerns over the effects of receiving aid on immigration status changes. The most heavily impacted groups are expected to be the elderly, adults on Medicaid, and children (through CHAP). The model is based on past studies on the impact on Medicaid of similar federal changes in immigration policy and increased scrutiny around immigration status in the United States, such as the public charge rule, which suggest that wariness towards applying for aid may reduce aid cases by as much as 35%, including among lawful permanent residents.

Due to the annual redetermination cycle, OOA modeled the effect of a conservative 15% reduction as an initial 3% reduction in caseload from households containing individuals with an immigrant status (of all types, documented or undocumented) with the remaining 12% phased in over the 12 months of SFY 2026. The reduction in cases from households containing individuals with an immigrant status is scaled to the proportion of such households in each aid code.

The population used to define proportions for the adjustments are the total caseloads for each aid code, including all individuals regardless of citizenship or resident status.

Expected Benefits to be Realized

The expected benefits will be to allow the agency to reflect the most accurate caseload adjustments for the Medicaid budget account. Additionally, it will create \$38 million in General Fund savings for SFY26/27.

Explanation of Projections and Documentation

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

Summary of Alternatives and Why Current Proposal is Preferred

The alternative would be to not allow for the caseload adjustments which would not reflect the most accurate caseload data for the Medicaid account and would result in an inaccurate budget projection.

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

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

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

11	7436	PROFESSIONAL SERVICES-F	5,374	5,391								
11	7437	PROFESSIONAL SERVICES-G	57,118	57,306								
11	7438	PROFESSIONAL SERVICES-H	227,686	237,236								
12	7000	OPERATING	0	0								
12	7400	CLIENT SERVICE PROVIDER PMTS	-32,082,353	-33,495,934								
12	7401	CLIENT SERVICE PROVIDER PMTS-A	21,408,473	22,290,193								
12	7402	CLIENT SERVICE PROVIDER PMTS-B	8,769,961	9,158,273								
12	7403	CLIENT SERVICE PROVIDER PMTS-C	8,453	8,826								
12	7405	CLIENT SERVICE PROVIDER PMTS-E	47,560,032	49,655,575								
12	7406	CLIENT SERVICE PROVIDER PMTS-F	26,305,892	28,153,258								
12	7407	CLIENT SERVICE PROVIDER PMTS-G	44,438,094	47,159,398								
12	7408	CLIENT SERVICE PROVIDER PMTS-H	65,584,621	67,839,888	-251,798	-12,745	2,917,679	5,192,589				-5,467,216
12	7409	CLIENT SERVICE PROVIDER PMTS-I	14,973,881	15,633,645								
12	7410	CLIENT MEDICAL PROVIDER PMTS	32,458,112	34,438,750								
12	7411	CLIENT MEDICAL PROVIDER PMTS-A	1,851,481	1,933,060								
12	7412	CLIENT MEDICAL PROVIDER PMTS-B	4,732,020	4,940,518								
12	7414	CLIENT MEDICAL PROVIDER PMTS-D	10,612,042	11,259,603								
12	7415	CLIENT MEDICAL PROVIDER PMTS-E	67,039	69,993								
12	7416	CLIENT MEDICAL PROVIDER PMTS-F	481,248	502,452								
12	7419	CLIENT MEDICAL PROVIDER PMTS-I	1,034,926,155	1,068,545,324	-1,425,962	-3,190	37,935,039	67,512,932	63,731,276	126,651,166		-71,083,573
12	7421	CLIENT MATERIAL PROV PMTS-A	28,391,553	29,770,425								
12	7422	CLIENT MATERIAL PROV PMTS-B	74	78								
12	7424	CLIENT MATERIAL PROV PMTS-D	4,338,576	4,603,321								
12	7425	CLIENT MATERIAL PROV PMTS-E	315,393	329,289								
12	7426	CLIENT MATERIAL PROV PMTS-F	1,725,549	1,801,578								
12	7428	CLIENT MATERIAL PROV PMTS-H	5,233,583	5,552,943								
12	7429	CLIENT MATERIAL PROV PMTS-I	11,322,230	11,821,099					-57,324,507		-149,105,421	
12	7430	PROFESSIONAL SERVICES	19,837,263	20,711,312								
12	7432	PROFESSIONAL SERVICES-B	1,350,937	1,410,461								
12	7433	PROFESSIONAL SERVICES-C	1,447,090	1,510,850								
12	7434	PROFESSIONAL SERVICES-D	1,501,570	1,567,731								
12	7435	PROFESSIONAL SERVICES-E	74,148	77,416								
12	7436	PROFESSIONAL SERVICES-F	2,401,127	2,506,923								
12	7437	PROFESSIONAL SERVICES-G	4,990,895	5,210,799								
12	7438	PROFESSIONAL SERVICES-H	18,268,735	19,135,962								
12	8575	AID TO GOVERNMENTAL UNITS-A	-10,555,167	-10,555,167								
12	8576	AID TO GOVERNMENTAL UNITS-B	11,402,851	11,155,105								
13	7000	OPERATING	0	0								
13	7400	CLIENT SERVICE PROVIDER PMTS	-	-								
			1,027,904,539	1,042,490,276								
13	7401	CLIENT SERVICE PROVIDER PMTS-A	3,365,868	3,396,966								
13	7402	CLIENT SERVICE PROVIDER PMTS-B	87,118,965	88,451,017								
13	7403	CLIENT SERVICE PROVIDER PMTS-C	1,328,280	1,347,128								
13	7404	CLIENT SERVICE PROVIDER PMTS-D	494,486	501,503								
13	7405	CLIENT SERVICE PROVIDER PMTS-E	163,288,950	165,605,984								
13	7406	CLIENT SERVICE PROVIDER PMTS-F	96,669,577	98,754,609								
13	7407	CLIENT SERVICE PROVIDER PMTS-G	457,078,210	467,354,207								
13	7408	CLIENT SERVICE PROVIDER PMTS-H	17,882,759	17,876,908	-985,401	-49,875	811,638	1,441,031				-1,449,877
13	7409	CLIENT SERVICE PROVIDER PMTS-I	38,290,836	38,834,175								
13	7410	CLIENT MEDICAL PROVIDER PMTS	151,166,195	154,571,937								
13	7411	CLIENT MEDICAL PROVIDER PMTS-A	9,179,779	9,310,039								
13	7412	CLIENT MEDICAL PROVIDER PMTS-B	709,345	719,411								
13	7414	CLIENT MEDICAL PROVIDER PMTS-D	24,475,422	25,026,848								

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

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

11	7436	PROFESSIONAL SERVICES-F	5,374	5,391					
11	7437	PROFESSIONAL SERVICES-G	57,118	57,306					
11	7438	PROFESSIONAL SERVICES-H	227,686	237,236					
12	7000	OPERATING	0	0	-54,654,690	-97,527,322		-23,463,228	-37,931,394
12	7400	CLIENT SERVICE PROVIDER PMTS	-32,082,353	-33,495,934					
12	7401	CLIENT SERVICE PROVIDER PMTS-A	21,408,473	22,290,193					
12	7402	CLIENT SERVICE PROVIDER PMTS-B	8,769,961	9,158,273					
12	7403	CLIENT SERVICE PROVIDER PMTS-C	8,453	8,826					
12	7405	CLIENT SERVICE PROVIDER PMTS-E	47,560,032	49,655,575					
12	7406	CLIENT SERVICE PROVIDER PMTS-F	26,305,892	28,153,258					
12	7407	CLIENT SERVICE PROVIDER PMTS-G	44,438,094	47,159,398					
12	7408	CLIENT SERVICE PROVIDER PMTS-H	65,584,621	67,839,888					
12	7409	CLIENT SERVICE PROVIDER PMTS-I	14,973,881	15,633,645					
12	7410	CLIENT MEDICAL PROVIDER PMTS	32,458,112	34,438,750					
12	7411	CLIENT MEDICAL PROVIDER PMTS-A	1,851,481	1,933,060					
12	7412	CLIENT MEDICAL PROVIDER PMTS-B	4,732,020	4,940,518					
12	7414	CLIENT MEDICAL PROVIDER PMTS-D	10,612,042	11,259,603					
12	7415	CLIENT MEDICAL PROVIDER PMTS-E	67,039	69,993					
12	7416	CLIENT MEDICAL PROVIDER PMTS-F	481,248	502,452					
12	7419	CLIENT MEDICAL PROVIDER PMTS-I	1,034,926,155	1,068,545,324	-19,706,071	-20,690,217	-71,083,573		
12	7421	CLIENT MATERIAL PROV PMTS-A	28,391,553	29,770,425					
12	7422	CLIENT MATERIAL PROV PMTS-B	74	78					
12	7424	CLIENT MATERIAL PROV PMTS-D	4,338,576	4,603,321					
12	7425	CLIENT MATERIAL PROV PMTS-E	315,393	329,289					
12	7426	CLIENT MATERIAL PROV PMTS-F	1,725,549	1,801,578					
12	7428	CLIENT MATERIAL PROV PMTS-H	5,233,583	5,552,943					
12	7429	CLIENT MATERIAL PROV PMTS-I	11,322,230	11,821,099					
12	7430	PROFESSIONAL SERVICES	19,837,263	20,711,312					
12	7432	PROFESSIONAL SERVICES-B	1,350,937	1,410,461					
12	7433	PROFESSIONAL SERVICES-C	1,447,090	1,510,850					
12	7434	PROFESSIONAL SERVICES-D	1,501,570	1,567,731					
12	7435	PROFESSIONAL SERVICES-E	74,148	77,416					
12	7436	PROFESSIONAL SERVICES-F	2,401,127	2,506,923					
12	7437	PROFESSIONAL SERVICES-G	4,990,895	5,210,799					
12	7438	PROFESSIONAL SERVICES-H	18,268,735	19,135,962					
12	8575	AID TO GOVERNMENTAL UNITS-A	-10,555,167	-10,555,167					
12	8576	AID TO GOVERNMENTAL UNITS-B	11,402,851	11,155,105					
13	7000	OPERATING	0	0	75,943,476	110,879,323		-12,075,153	-20,135,007
13	7400	CLIENT SERVICE PROVIDER PMTS	-	-					
			1,027,904,539	1,042,490,276					
13	7401	CLIENT SERVICE PROVIDER PMTS-A	3,365,868	3,396,966					
13	7402	CLIENT SERVICE PROVIDER PMTS-B	87,118,965	88,451,017					
13	7403	CLIENT SERVICE PROVIDER PMTS-C	1,328,280	1,347,128					
13	7404	CLIENT SERVICE PROVIDER PMTS-D	494,486	501,503					
13	7405	CLIENT SERVICE PROVIDER PMTS-E	163,288,950	165,605,984					
13	7406	CLIENT SERVICE PROVIDER PMTS-F	96,669,577	98,754,609					
13	7407	CLIENT SERVICE PROVIDER PMTS-G	457,078,210	467,354,207					
13	7408	CLIENT SERVICE PROVIDER PMTS-H	17,882,759	17,876,908					
13	7409	CLIENT SERVICE PROVIDER PMTS-I	38,290,836	38,834,175					
13	7410	CLIENT MEDICAL PROVIDER PMTS	151,166,195	154,571,937					
13	7411	CLIENT MEDICAL PROVIDER PMTS-A	9,179,779	9,310,039					
13	7412	CLIENT MEDICAL PROVIDER PMTS-B	709,345	719,411					
13	7414	CLIENT MEDICAL PROVIDER PMTS-D	24,475,422	25,026,848					

13	7415	CLIENT MEDICAL PROVIDER PMTS-E	434,921	441,092						
13	7416	CLIENT MEDICAL PROVIDER PMTS-F	3,649,634	3,701,422						
13	7419	CLIENT MEDICAL PROVIDER PMTS-I	2,163,250,043	2,159,082,798	-33,584,312	-34,140,435			-123,796,618	
13	7421	CLIENT MATERIAL PROV PMTS-A	135,731,620	137,942,760						
13	7422	CLIENT MATERIAL PROV PMTS-B	374	379						
13	7424	CLIENT MATERIAL PROV PMTS-D	14,570,036	14,898,295						
13	7425	CLIENT MATERIAL PROV PMTS-E	8,077,415	8,192,032						
13	7426	CLIENT MATERIAL PROV PMTS-F	5,055,896	5,127,638						
13	7428	CLIENT MATERIAL PROV PMTS-H	18,849,712	19,274,392						
13	7429	CLIENT MATERIAL PROV PMTS-I	86,085,214	87,306,744						
13	7430	PROFESSIONAL SERVICES	44,152,735	44,779,253						
13	7432	PROFESSIONAL SERVICES-B	4,877,030	4,946,234						
13	7433	PROFESSIONAL SERVICES-C	296,301	300,506						
13	7434	PROFESSIONAL SERVICES-D	938,455	951,772						
13	7435	PROFESSIONAL SERVICES-E	37,766	38,301						
13	7436	PROFESSIONAL SERVICES-F	32,038,685	32,493,307						
13	7437	PROFESSIONAL SERVICES-G	20,558,904	20,850,630						
13	7438	PROFESSIONAL SERVICES-H	26,927,489	27,321,260						
13	8730	WORK TRAINING PROGRAM	99,515	100,927						
14	7000	OPERATING	0	35,076,644		-14,343,123	-22,513,400		-18,187,871	-30,166,537
14	7400	CLIENT SERVICE PROVIDER PMTS	197,654,181	166,653,079						
14	7401	CLIENT SERVICE PROVIDER PMTS-A	14,234,035	14,448,211						
14	7402	CLIENT SERVICE PROVIDER PMTS-B	152,802,726	156,818,989						
14	7403	CLIENT SERVICE PROVIDER PMTS-C	2,558,430	2,611,183						
14	7404	CLIENT SERVICE PROVIDER PMTS-D	8,495,350	8,670,521						
14	7405	CLIENT SERVICE PROVIDER PMTS-E	113,224,618	115,559,260						
14	7406	CLIENT SERVICE PROVIDER PMTS-F	40,146,753	42,376,064						
14	7407	CLIENT SERVICE PROVIDER PMTS-G	342,819,510	360,358,095						
14	7408	CLIENT SERVICE PROVIDER PMTS-H	8,323,261	8,520,947						
14	7409	CLIENT SERVICE PROVIDER PMTS-I	17,607,253	17,970,307						
14	7410	CLIENT MEDICAL PROVIDER PMTS	17,652,953	18,552,041						
14	7411	CLIENT MEDICAL PROVIDER PMTS-A	6,136,667	6,263,202						
14	7412	CLIENT MEDICAL PROVIDER PMTS-B	29,620,662	30,231,427						
14	7414	CLIENT MEDICAL PROVIDER PMTS-D	1,190,088	1,250,700						
14	7415	CLIENT MEDICAL PROVIDER PMTS-E	8,782,162	8,963,247						
14	7416	CLIENT MEDICAL PROVIDER PMTS-F	48,434,228	49,432,921						
14	7419	CLIENT MEDICAL PROVIDER PMTS-I	5,248,110	5,248,110						
14	7420	CLIENT MATERIAL PROVIDER PMTS	940,339	959,728						
14	7421	CLIENT MATERIAL PROV PMTS-A	7,299,414	7,566,970						
14	7422	CLIENT MATERIAL PROV PMTS-B	744	759						
14	7424	CLIENT MATERIAL PROV PMTS-D	3,326,823	3,496,262						
14	7425	CLIENT MATERIAL PROV PMTS-E	130,122,744	132,805,817						
14	7426	CLIENT MATERIAL PROV PMTS-F	4,485,901	4,578,398						
14	7428	CLIENT MATERIAL PROV PMTS-H	12,051,354	12,665,144						
14	7429	CLIENT MATERIAL PROV PMTS-I	42,038,445	42,905,259						
14	7430	PROFESSIONAL SERVICES	2,248,316	2,294,676						
14	7432	PROFESSIONAL SERVICES-B	6,530,894	6,665,558						
14	7433	PROFESSIONAL SERVICES-C	7,099,491	7,245,879						
14	7434	PROFESSIONAL SERVICES-D	7,088,671	7,234,837						
14	7435	PROFESSIONAL SERVICES-E	9,819	10,021						
14	7436	PROFESSIONAL SERVICES-F	1,904,320	1,943,586						
14	7437	PROFESSIONAL SERVICES-G	25,393,033	25,916,626						

14	7438	PROFESSIONAL SERVICES-H	54,961,100	56,121,473					
14	7650	REFUNDS	236,118	236,118					
14	8730	WORK TRAINING PROGRAM	3,186,515	3,252,220					
15	7000	OPERATING	0	0	9	7		2	4
15	7400	CLIENT SERVICE PROVIDER PMTS	6,117,198	6,265,604					
15	7401	CLIENT SERVICE PROVIDER PMTS-A	667,339	675,060					
15	7402	CLIENT SERVICE PROVIDER PMTS-B	2,780,918	2,856,016					
15	7403	CLIENT SERVICE PROVIDER PMTS-C	205,537	209,952					
15	7404	CLIENT SERVICE PROVIDER PMTS-D	140,774	141,471					
15	7405	CLIENT SERVICE PROVIDER PMTS-E	5,542,607	5,670,809					
15	7406	CLIENT SERVICE PROVIDER PMTS-F	1,595,121	1,693,986					
15	7407	CLIENT SERVICE PROVIDER PMTS-G	25,303,717	26,418,958					
15	7408	CLIENT SERVICE PROVIDER PMTS-H	794,389	813,608					
15	7409	CLIENT SERVICE PROVIDER PMTS-I	1,534,701	1,556,610					
15	7410	CLIENT MEDICAL PROVIDER PMTS	563,481	590,505					
15	7411	CLIENT MEDICAL PROVIDER PMTS-A	340,582	347,756					
15	7412	CLIENT MEDICAL PROVIDER PMTS-B	7,901,608	8,019,608					
15	7414	CLIENT MEDICAL PROVIDER PMTS-D	105,467	108,964					
15	7415	CLIENT MEDICAL PROVIDER PMTS-E	1,315,412	1,334,551					
15	7416	CLIENT MEDICAL PROVIDER PMTS-F	7,875,510	8,017,806					
15	7418	CLIENT MEDICAL PROVIDER PMTS-H	13,962,243	14,481,203					
15	7419	CLIENT MEDICAL PROVIDER PMTS-I	36,784	96,663					
15	7421	CLIENT MATERIAL PROV PMTS-A	5,730	14,874					
15	7422	CLIENT MATERIAL PROV PMTS-B	5,443,409	5,555,487					
15	7423	CLIENT MATERIAL PROV PMTS-C	5,198,368	5,230,545					
15	7424	CLIENT MATERIAL PROV PMTS-D	272,969	281,826					
15	7425	CLIENT MATERIAL PROV PMTS-E	52,371,749	53,440,328					
15	7426	CLIENT MATERIAL PROV PMTS-F	1,347,635	1,342,663					
15	7428	CLIENT MATERIAL PROV PMTS-H	356,572	375,006					
15	7429	CLIENT MATERIAL PROV PMTS-I	15,856,220	16,104,779					
15	7430	PROFESSIONAL SERVICES	566,183	577,561					
15	7431	PROFESSIONAL SERVICES-A	469,145	472,049					
15	7432	PROFESSIONAL SERVICES-B	606,515	618,322					
15	7433	PROFESSIONAL SERVICES-C	363,114	370,517					
15	7434	PROFESSIONAL SERVICES-D	583,672	597,104					
15	7435	PROFESSIONAL SERVICES-E	544	564					
15	7436	PROFESSIONAL SERVICES-F	75,186	76,933					
15	7437	PROFESSIONAL SERVICES-G	898,053	926,730					
15	7438	PROFESSIONAL SERVICES-H	3,632,985	3,718,274					
15	7442	NEW COMMUNITY HEALTH WORKER	96	252					
15	8730	WORK TRAINING PROGRAM	10,337	10,401					
17	7000	OPERATING	0	0	-1,570,835	-812,360		-380,038	-600,802
17	7400	CLIENT SERVICE PROVIDER PMTS	6,309,954	6,554,097					
17	7401	CLIENT SERVICE PROVIDER PMTS-A	283,263	287,336					
17	7402	CLIENT SERVICE PROVIDER PMTS-B	34,054,370	35,509,649					
17	7403	CLIENT SERVICE PROVIDER PMTS-C	891,492	920,025					
17	7404	CLIENT SERVICE PROVIDER PMTS-D	778,167	801,679					
17	7405	CLIENT SERVICE PROVIDER PMTS-E	509,461	569,771					
17	7406	CLIENT SERVICE PROVIDER PMTS-F	405,922	500,545					
17	7407	CLIENT SERVICE PROVIDER PMTS-G	2,040,473	2,408,612					
17	7408	CLIENT SERVICE PROVIDER PMTS-H	274,381	289,510					
17	7409	CLIENT SERVICE PROVIDER PMTS-I	433,153	452,216					

17	7410	CLIENT MEDICAL PROVIDER PMTS	25,061	32,399					
17	7411	CLIENT MEDICAL PROVIDER PMTS-A	20,380	23,419					
17	7412	CLIENT MEDICAL PROVIDER PMTS-B	522,029	570,869					
17	7414	CLIENT MEDICAL PROVIDER PMTS-D	9,398	10,460					
17	7415	CLIENT MEDICAL PROVIDER PMTS-E	730,833	758,248					
17	7416	CLIENT MEDICAL PROVIDER PMTS-F	2,190,854	2,301,980					
17	7418	CLIENT MEDICAL PROVIDER PMTS-H	5,889,647	6,384,451					
17	7419	CLIENT MEDICAL PROVIDER PMTS-I	19,136	48,217					
17	7421	CLIENT MATERIAL PROV PMTS-A	6,014	15,532					
17	7422	CLIENT MATERIAL PROV PMTS-B	1,237,450	1,274,971					
17	7423	CLIENT MATERIAL PROV PMTS-C	1,027,290	1,058,439					
17	7424	CLIENT MATERIAL PROV PMTS-D	13,372	15,064					
17	7425	CLIENT MATERIAL PROV PMTS-E	10,645,857	11,324,332					
17	7426	CLIENT MATERIAL PROV PMTS-F	143,288	141,271					
17	7428	CLIENT MATERIAL PROV PMTS-H	12,319	17,271					
17	7429	CLIENT MATERIAL PROV PMTS-I	2,617,587	2,768,822					
17	7430	PROFESSIONAL SERVICES	11,736	15,855					
17	7431	PROFESSIONAL SERVICES-A	189,233	194,971					
17	7432	PROFESSIONAL SERVICES-B	62,223	67,956					
17	7433	PROFESSIONAL SERVICES-C	22,969	26,129					
17	7434	PROFESSIONAL SERVICES-D	86,747	94,069					
17	7435	PROFESSIONAL SERVICES-E	14	22					
17	7436	PROFESSIONAL SERVICES-F	1,634	2,296					
17	7437	PROFESSIONAL SERVICES-G	51,084	63,678					
17	7438	PROFESSIONAL SERVICES-H	565,856	613,070					
17	7442	NEW COMMUNITY HEALTH WORKER	49	126					
17	7650	REFUNDS	25,472,146	26,842,139					
17	8736	AID TO INDIVIDUALS-AK	-597,980	-616,112					
18	7401	CLIENT SERVICE PROVIDER PMTS-A	293,977	308,428					
18	7404	CLIENT SERVICE PROVIDER PMTS-D	9,147,609	9,147,609					
18	7405	CLIENT SERVICE PROVIDER PMTS-E	22,599	22,599					
18	7416	CLIENT MEDICAL PROVIDER PMTS-F	9,142	9,142					
18	7423	CLIENT MATERIAL PROV PMTS-C	189,415,150	215,700,797					
18	7426	CLIENT MATERIAL PROV PMTS-F	6,641,723	6,752,002					
18	7432	PROFESSIONAL SERVICES-B	0	0					
18	7437	PROFESSIONAL SERVICES-G	753,342	753,342					
18	7438	PROFESSIONAL SERVICES-H	914,597	914,597					
18	8730	WORK TRAINING PROGRAM	7,886,907	7,886,907					
19	7000	OPERATING	0	-137,610	9,224,636	15,953,357		-38,555	-60,553
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					

19	7421	CLIENT MATERIAL PROV PMTS-A	4,937	12,783					
19	7424	CLIENT MATERIAL PROV PMTS-D	1,715,264	1,769,758					
19	7425	CLIENT MATERIAL PROV PMTS-E	125,728	126,207					
19	7426	CLIENT MATERIAL PROV PMTS-F	274,622	275,668					
19	7428	CLIENT MATERIAL PROV PMTS-H	397,773	410,409					
19	7429	CLIENT MATERIAL PROV PMTS-I	4,804,151	4,822,451					
19	7430	PROFESSIONAL SERVICES	502,866	504,781					
19	7432	PROFESSIONAL SERVICES-B	1,051,969	1,055,977					
19	7433	PROFESSIONAL SERVICES-C	3,556,075	3,569,621					
19	7434	PROFESSIONAL SERVICES-D	2,709,676	2,719,998					
19	7435	PROFESSIONAL SERVICES-E	1,939	1,947					
19	7437	PROFESSIONAL SERVICES-G	1,713,242	1,719,768					
19	7438	PROFESSIONAL SERVICES-H	20,786,810	20,916,133					
20	7000	OPERATING	63,061	63,061					
20	8575	AID TO GOVERNMENTAL UNITS-A	10,555,167	10,555,167					
24	7426	CLIENT MATERIAL PROV PMTS-F	23,732,879	23,732,879					
24	7429	CLIENT MATERIAL PROV PMTS-I	118,302,046	126,222,000					
24	8730	WORK TRAINING PROGRAM	9,419,789	9,419,789					
28	7000	OPERATING	0	5,594,710					
28	7079	GOODS/MATERIALS CONTRACTS	0	0	7,007,865	7,208,700			
28	7186	MED/DENT SUPP - NON-CONTRACT-A	6,302,269	6,618,909					
28	7189	MED/DENT SUPP - NON-CONTRACT-D	72,555,759	78,442,502					
28	7400	CLIENT SERVICE PROVIDER PMTS	827,431,896	830,947,632					
28	7401	CLIENT SERVICE PROVIDER PMTS-A	45,951,643	24,809,487					
28	7402	CLIENT SERVICE PROVIDER PMTS-B	193,052,248	202,486,040					
28	7403	CLIENT SERVICE PROVIDER PMTS-C	1,907,479	1,907,479					
28	7410	CLIENT MEDICAL PROVIDER PMTS	9,793,112	4,198,402					
28	7415	CLIENT MEDICAL PROVIDER PMTS-E	41,484,672	43,568,958					
28	7416	CLIENT MEDICAL PROVIDER PMTS-F	176,369,920	185,231,153					
28	7421	CLIENT MATERIAL PROV PMTS-A	6,152	6,152					
28	7424	CLIENT MATERIAL PROV PMTS-D	21,430,911	21,459,945					
28	7430	PROFESSIONAL SERVICES	15,831,437	17,512,490					
28	8711	AID TO INDIVIDUALS-K	3,940,517	7,954,740					
28	8719	AID TO INDIVIDUALS-S	3,298,682	3,298,682					
28	8725	AID TO INDIVIDUALS-Y	-316,998	-343,525					
28	8728	AID TO INDIVIDUALS-AB	-3,298,682	3,298,683					
28	8729	AID TO INDIVIDUALS-AC	-4,383,245	-4,383,245					
28	8733	AID TO INDIVIDUALS-AH	-21,669	-24,703					
28	8735	AID TO INDIVIDUALS-AJ	-7,666,256	-8,801,883					
28	8736	AID TO INDIVIDUALS-AK	-4,042,905	-4,147,058					
28	8737	AID TO INDIVIDUALS-AL	-339,495	-389,785					
28	8738	AID TO INDIVIDUALS-AM	-4,802	-5,113					
28	8739	AID TO INDIVIDUALS-AN	-2,182	-2,182					
28	8740	AID TO INDIVIDUALS-AO	-82,690	-82,690					
28	8741	SUBSIDY TO INDIVIDUALS	0	0					
29	7400	CLIENT SERVICE PROVIDER PMTS	-403,985	809,292					
29	7401	CLIENT SERVICE PROVIDER PMTS-A	6,145,213	6,145,213					
29	7405	CLIENT SERVICE PROVIDER PMTS-E	-1,132,050	-1,132,050					
29	7406	CLIENT SERVICE PROVIDER PMTS-F	2,768,722	2,768,722					
29	7411	CLIENT MEDICAL PROVIDER PMTS-A	63	63					
29	7416	CLIENT MEDICAL PROVIDER PMTS-F	40,380	40,380					
29	7426	CLIENT MATERIAL PROV PMTS-F	1,548,463	2,310,435					

29	7438	PROFESSIONAL SERVICES-H	1,088,146	1,088,146								
29	8730	WORK TRAINING PROGRAM	8,195,618	8,195,618								
40	7402	CLIENT SERVICE PROVIDER PMTS-B	2,262,597	2,262,597								
Total Expenditures			7,537,652,357	7,705,548,620	-46,898,787	-48,242,838	14,527,526	5,288,935	-197,157,295	-197,157,295	-54,548,673	-89,544,270

**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		----CUMULATIVE----				Total Amount	
					Dollar Change		Percent Change			
					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	
2501	APPROPRIATION CONTROL	1,264,419,608	1,321,121,779	-130,301,238	-85,167,390	-10.3%	-6.4%	1,134,118,370	1,235,954,389	
3501	FED TITLE XXI RECEIPTS	39,638,802	39,677,197	-2,894,680	-40,172	-7.3%	-0.1%	36,744,122	39,637,025	
3511	FED TITLE XIX RECEIPTS	5,085,010,057	5,172,117,862	-321,108,642	-31,031	-6.3%	-0.0%	4,763,901,415	5,172,086,831	
4103	COUNTY REIMBURSEMENTS	43,544,521	45,546,325	19,665,898	20,383,671	45.2%	44.8%	63,210,419	65,929,996	
4355	HIWA PREMIUMS	877	877	0	0	0.0%	0.0%	877	877	
4750	TRANS FROM IGT ACCOUNT	197,630,307	200,358,450	0	0	0.0%	0.0%	197,630,307	200,358,450	
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	25,472,146	26,842,139	0	0	0.0%	0.0%	25,472,146	26,842,139	
4752	TRANS FROM LTC PROVIDER TAX	52,882,580	54,524,418	0	0	0.0%	0.0%	52,882,580	54,524,418	
4753	TRANSFER FROM DRUG REBATES	438,577,147	450,960,120	45,240,424	55,240,424	10.3%	12.2%	483,817,571	506,200,544	
4756	TRANS FROM BA 3177	390,476,312	394,399,453	0	0	0.0%	0.0%	390,476,312	394,399,453	
Total Revenues		7,537,652,357	7,705,548,620	-389,398,238	-9,614,498	-5.2%	-0.1%	7,148,254,119	7,695,934,122	
		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	-475,777	-1,340,651	-19.4%	-54.8%	1,971,163	1,106,289
11	7400	CLIENT SERVICE PROVIDER PMTS	-519,543	-513,223	0	0	-0.0%	-0.0%	-519,543	-513,223
11	7401	CLIENT SERVICE PROVIDER PMTS-A	1,001,642	1,006,137	0	0	0.0%	0.0%	1,001,642	1,006,137
11	7402	CLIENT SERVICE PROVIDER PMTS-B	83,527	83,801	0	0	0.0%	0.0%	83,527	83,801
11	7405	CLIENT SERVICE PROVIDER PMTS-E	395,375	396,671	0	0	0.0%	0.0%	395,375	396,671
11	7406	CLIENT SERVICE PROVIDER PMTS-F	1,787,615	1,944,926	0	0	0.0%	0.0%	1,787,615	1,944,926
11	7407	CLIENT SERVICE PROVIDER PMTS-G	1,701,631	1,789,223	0	0	0.0%	0.0%	1,701,631	1,789,223
11	7408	CLIENT SERVICE PROVIDER PMTS-H	3,116,870	3,062,829	-97,317	303,429	-3.1%	9.9%	3,019,553	3,366,258
11	7409	CLIENT SERVICE PROVIDER PMTS-I	310,963	311,983	0	0	0.0%	0.0%	310,963	311,983
11	7410	CLIENT MEDICAL PROVIDER PMTS	521,278	547,925	0	0	0.0%	0.0%	521,278	547,925
11	7411	CLIENT MEDICAL PROVIDER PMTS-A	19,981	20,046	0	0	0.0%	0.0%	19,981	20,046
11	7414	CLIENT MEDICAL PROVIDER PMTS-D	143,427	150,760	0	0	0.0%	0.0%	143,427	150,760
11	7416	CLIENT MEDICAL PROVIDER PMTS-F	81	82	0	0	0.0%	0.0%	81	82
11	7419	CLIENT MEDICAL PROVIDER PMTS-I	35,002,756	34,824,419	-1,027,484	7,277,720	-2.9%	20.9%	33,975,272	42,102,139
11	7421	CLIENT MATERIAL PROV PMTS-A	24,067	33,179	0	0	0.0%	0.0%	24,067	33,179
11	7424	CLIENT MATERIAL PROV PMTS-D	54,402	54,581	0	0	0.0%	0.0%	54,402	54,581
11	7425	CLIENT MATERIAL PROV PMTS-E	32,688	35,640	0	0	0.0%	0.0%	32,688	35,640
11	7426	CLIENT MATERIAL PROV PMTS-F	16,858	16,913	0	0	0.0%	0.0%	16,858	16,913
11	7428	CLIENT MATERIAL PROV PMTS-H	22,206	22,279	0	0	0.0%	0.0%	22,206	22,279
11	7429	CLIENT MATERIAL PROV PMTS-I	176,151	177,890	-2,416,640	-6,285,864	-1371.9%	-3533.6%	-2,240,489	-6,107,974
11	7430	PROFESSIONAL SERVICES	419,563	420,939	0	0	0.0%	0.0%	419,563	420,939
11	7432	PROFESSIONAL SERVICES-B	12,415	12,456	0	0	0.0%	0.0%	12,415	12,456
11	7433	PROFESSIONAL SERVICES-C	19,045	19,107	0	0	0.0%	0.0%	19,045	19,107
11	7434	PROFESSIONAL SERVICES-D	10,340	10,373	0	0	0.0%	0.0%	10,340	10,373
11	7435	PROFESSIONAL SERVICES-E	481	482	0	0	0.0%	0.0%	481	482

11	7436	PROFESSIONAL SERVICES-F	5,374	5,391	0	0	0.0%	0.0%	5,374	5,391
11	7437	PROFESSIONAL SERVICES-G	57,118	57,306	0	0	0.0%	0.0%	57,118	57,306
11	7438	PROFESSIONAL SERVICES-H	227,686	237,236	0	0	0.0%	0.0%	227,686	237,236
12	7000	OPERATING	0	0	-78,117,918	-135,458,716	100.0%	100.0%	-78,117,918	-135,458,716
12	7400	CLIENT SERVICE PROVIDER PMTS	-32,082,353	-33,495,934	0	0	-0.0%	-0.0%	-32,082,353	-33,495,934
12	7401	CLIENT SERVICE PROVIDER PMTS-A	21,408,473	22,290,193	0	0	0.0%	0.0%	21,408,473	22,290,193
12	7402	CLIENT SERVICE PROVIDER PMTS-B	8,769,961	9,158,273	0	0	0.0%	0.0%	8,769,961	9,158,273
12	7403	CLIENT SERVICE PROVIDER PMTS-C	8,453	8,826	0	0	0.0%	0.0%	8,453	8,826
12	7405	CLIENT SERVICE PROVIDER PMTS-E	47,560,032	49,655,575	0	0	0.0%	0.0%	47,560,032	49,655,575
12	7406	CLIENT SERVICE PROVIDER PMTS-F	26,305,892	28,153,258	0	0	0.0%	0.0%	26,305,892	28,153,258
12	7407	CLIENT SERVICE PROVIDER PMTS-G	44,438,094	47,159,398	0	0	0.0%	0.0%	44,438,094	47,159,398
12	7408	CLIENT SERVICE PROVIDER PMTS-H	65,584,621	67,839,888	-2,801,335	5,179,844	-4.3%	7.6%	62,783,286	73,019,732
12	7409	CLIENT SERVICE PROVIDER PMTS-I	14,973,881	15,633,645	0	0	0.0%	0.0%	14,973,881	15,633,645
12	7410	CLIENT MEDICAL PROVIDER PMTS	32,458,112	34,438,750	0	0	0.0%	0.0%	32,458,112	34,438,750
12	7411	CLIENT MEDICAL PROVIDER PMTS-A	1,851,481	1,933,060	0	0	0.0%	0.0%	1,851,481	1,933,060
12	7412	CLIENT MEDICAL PROVIDER PMTS-B	4,732,020	4,940,518	0	0	0.0%	0.0%	4,732,020	4,940,518
12	7414	CLIENT MEDICAL PROVIDER PMTS-D	10,612,042	11,259,603	0	0	0.0%	0.0%	10,612,042	11,259,603
12	7415	CLIENT MEDICAL PROVIDER PMTS-E	67,039	69,993	0	0	0.0%	0.0%	67,039	69,993
12	7416	CLIENT MEDICAL PROVIDER PMTS-F	481,248	502,452	0	0	0.0%	0.0%	481,248	502,452
12	7419	CLIENT MEDICAL PROVIDER PMTS-I	1,034,926,155	1,068,545,324	-61,632,864	173,470,691	-6.0%	16.2%	973,293,291	1,242,016,015
12	7421	CLIENT MATERIAL PROV PMTS-A	28,391,553	29,770,425	0	0	0.0%	0.0%	28,391,553	29,770,425
12	7422	CLIENT MATERIAL PROV PMTS-B	74	78	0	0	0.0%	0.0%	74	78
12	7424	CLIENT MATERIAL PROV PMTS-D	4,338,576	4,603,321	0	0	0.0%	0.0%	4,338,576	4,603,321
12	7425	CLIENT MATERIAL PROV PMTS-E	315,393	329,289	0	0	0.0%	0.0%	315,393	329,289
12	7426	CLIENT MATERIAL PROV PMTS-F	1,725,549	1,801,578	0	0	0.0%	0.0%	1,725,549	1,801,578
12	7428	CLIENT MATERIAL PROV PMTS-H	5,233,583	5,552,943	0	0	0.0%	0.0%	5,233,583	5,552,943
12	7429	CLIENT MATERIAL PROV PMTS-I	11,322,230	11,821,099	-57,324,507	-149,105,421	-506.3%	-1261.3%	-46,002,277	-137,284,322
12	7430	PROFESSIONAL SERVICES	19,837,263	20,711,312	0	0	0.0%	0.0%	19,837,263	20,711,312
12	7432	PROFESSIONAL SERVICES-B	1,350,937	1,410,461	0	0	0.0%	0.0%	1,350,937	1,410,461
12	7433	PROFESSIONAL SERVICES-C	1,447,090	1,510,850	0	0	0.0%	0.0%	1,447,090	1,510,850
12	7434	PROFESSIONAL SERVICES-D	1,501,570	1,567,731	0	0	0.0%	0.0%	1,501,570	1,567,731
12	7435	PROFESSIONAL SERVICES-E	74,148	77,416	0	0	0.0%	0.0%	74,148	77,416
12	7436	PROFESSIONAL SERVICES-F	2,401,127	2,506,923	0	0	0.0%	0.0%	2,401,127	2,506,923
12	7437	PROFESSIONAL SERVICES-G	4,990,895	5,210,799	0	0	0.0%	0.0%	4,990,895	5,210,799
12	7438	PROFESSIONAL SERVICES-H	18,268,735	19,135,962	0	0	0.0%	0.0%	18,268,735	19,135,962
12	8575	AID TO GOVERNMENTAL UNITS-A	-10,555,167	-10,555,167	0	0	-0.0%	-0.0%	-10,555,167	-10,555,167
12	8576	AID TO GOVERNMENTAL UNITS-B	11,402,851	11,155,105	0	0	0.0%	0.0%	11,402,851	11,155,105
13	7000	OPERATING	0	0	63,868,323	90,744,316	100.0%	100.0%	63,868,323	90,744,316
13	7400	CLIENT SERVICE PROVIDER PMTS	-1,027,904,539	-1,042,490,276	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	-1,623,640	1,391,156	-9.1%	7.8%	16,259,119	19,268,064
13	7409	CLIENT SERVICE PROVIDER PMTS-I	38,290,836	38,834,175	0	0	0.0%	0.0%	38,290,836	38,834,175
13	7410	CLIENT MEDICAL PROVIDER PMTS	151,166,195	154,571,937	0	0	0.0%	0.0%	151,166,195	154,571,937
13	7411	CLIENT MEDICAL PROVIDER PMTS-A	9,179,779	9,310,039	0	0	0.0%	0.0%	9,179,779	9,310,039
13	7412	CLIENT MEDICAL PROVIDER PMTS-B	709,345	719,411	0	0	0.0%	0.0%	709,345	719,411
13	7414	CLIENT MEDICAL PROVIDER PMTS-D	24,475,422	25,026,848	0	0	0.0%	0.0%	24,475,422	25,026,848

13	7415	CLIENT MEDICAL PROVIDER PMTS-E	434,921	441,092	0	0	0.0%	0.0%	434,921	441,092
13	7416	CLIENT MEDICAL PROVIDER PMTS-F	3,649,634	3,701,422	0	0	0.0%	0.0%	3,649,634	3,701,422
13	7419	CLIENT MEDICAL PROVIDER PMTS-I	2,163,250,043	2,159,082,798	-90,521,392	339,671,296	-4.2%	15.7%	2,072,728,651	2,498,754,094
13	7421	CLIENT MATERIAL PROV PMTS-A	135,731,620	137,942,760	0	0	0.0%	0.0%	135,731,620	137,942,760
13	7422	CLIENT MATERIAL PROV PMTS-B	374	379	0	0	0.0%	0.0%	374	379
13	7424	CLIENT MATERIAL PROV PMTS-D	14,570,036	14,898,295	0	0	0.0%	0.0%	14,570,036	14,898,295
13	7425	CLIENT MATERIAL PROV PMTS-E	8,077,415	8,192,032	0	0	0.0%	0.0%	8,077,415	8,192,032
13	7426	CLIENT MATERIAL PROV PMTS-F	5,055,896	5,127,638	0	0	0.0%	0.0%	5,055,896	5,127,638
13	7428	CLIENT MATERIAL PROV PMTS-H	18,849,712	19,274,392	0	0	0.0%	0.0%	18,849,712	19,274,392
13	7429	CLIENT MATERIAL PROV PMTS-I	86,085,214	87,306,744	-113,507,953	-295,242,857	-131.9%	-338.2%	-27,422,739	-207,936,113
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	-32,530,994	-52,679,937	100.0%	-150.2%	-32,530,994	-17,603,293
14	7400	CLIENT SERVICE PROVIDER PMTS	197,654,181	166,653,079	0	0	0.0%	0.0%	197,654,181	166,653,079
14	7401	CLIENT SERVICE PROVIDER PMTS-A	14,234,035	14,448,211	0	0	0.0%	0.0%	14,234,035	14,448,211
14	7402	CLIENT SERVICE PROVIDER PMTS-B	152,802,726	156,818,989	0	0	0.0%	0.0%	152,802,726	156,818,989
14	7403	CLIENT SERVICE PROVIDER PMTS-C	2,558,430	2,611,183	0	0	0.0%	0.0%	2,558,430	2,611,183
14	7404	CLIENT SERVICE PROVIDER PMTS-D	8,495,350	8,670,521	0	0	0.0%	0.0%	8,495,350	8,670,521
14	7405	CLIENT SERVICE PROVIDER PMTS-E	113,224,618	115,559,260	0	0	0.0%	0.0%	113,224,618	115,559,260
14	7406	CLIENT SERVICE PROVIDER PMTS-F	40,146,753	42,376,064	0	0	0.0%	0.0%	40,146,753	42,376,064
14	7407	CLIENT SERVICE PROVIDER PMTS-G	342,819,510	360,358,095	0	0	0.0%	0.0%	342,819,510	360,358,095
14	7408	CLIENT SERVICE PROVIDER PMTS-H	8,323,261	8,520,947	-868,965	-43,982	-10.4%	-0.5%	7,454,296	8,476,965
14	7409	CLIENT SERVICE PROVIDER PMTS-I	17,607,253	17,970,307	0	0	0.0%	0.0%	17,607,253	17,970,307
14	7410	CLIENT MEDICAL PROVIDER PMTS	17,652,953	18,552,041	0	0	0.0%	0.0%	17,652,953	18,552,041
14	7411	CLIENT MEDICAL PROVIDER PMTS-A	6,136,667	6,263,202	0	0	0.0%	0.0%	6,136,667	6,263,202
14	7412	CLIENT MEDICAL PROVIDER PMTS-B	29,620,662	30,231,427	0	0	0.0%	0.0%	29,620,662	30,231,427
14	7414	CLIENT MEDICAL PROVIDER PMTS-D	1,190,088	1,250,700	0	0	0.0%	0.0%	1,190,088	1,250,700
14	7415	CLIENT MEDICAL PROVIDER PMTS-E	8,782,162	8,963,247	0	0	0.0%	0.0%	8,782,162	8,963,247
14	7416	CLIENT MEDICAL PROVIDER PMTS-F	48,434,228	49,432,921	0	0	0.0%	0.0%	48,434,228	49,432,921
14	7419	CLIENT MEDICAL PROVIDER PMTS-I	5,248,110	5,248,110	0	0	0.0%	0.0%	5,248,110	5,248,110
14	7420	CLIENT MATERIAL PROVIDER PMTS	940,339	959,728	0	0	0.0%	0.0%	940,339	959,728
14	7421	CLIENT MATERIAL PROV PMTS-A	7,299,414	7,566,970	0	0	0.0%	0.0%	7,299,414	7,566,970
14	7422	CLIENT MATERIAL PROV PMTS-B	744	759	0	0	0.0%	0.0%	744	759
14	7424	CLIENT MATERIAL PROV PMTS-D	3,326,823	3,496,262	0	0	0.0%	0.0%	3,326,823	3,496,262
14	7425	CLIENT MATERIAL PROV PMTS-E	130,122,744	132,805,817	0	0	0.0%	0.0%	130,122,744	132,805,817
14	7426	CLIENT MATERIAL PROV PMTS-F	4,485,901	4,578,398	0	0	0.0%	0.0%	4,485,901	4,578,398
14	7428	CLIENT MATERIAL PROV PMTS-H	12,051,354	12,665,144	0	0	0.0%	0.0%	12,051,354	12,665,144
14	7429	CLIENT MATERIAL PROV PMTS-I	42,038,445	42,905,259	0	0	0.0%	0.0%	42,038,445	42,905,259
14	7430	PROFESSIONAL SERVICES	2,248,316	2,294,676	0	0	0.0%	0.0%	2,248,316	2,294,676
14	7432	PROFESSIONAL SERVICES-B	6,530,894	6,665,558	0	0	0.0%	0.0%	6,530,894	6,665,558
14	7433	PROFESSIONAL SERVICES-C	7,099,491	7,245,879	0	0	0.0%	0.0%	7,099,491	7,245,879
14	7434	PROFESSIONAL SERVICES-D	7,088,671	7,234,837	0	0	0.0%	0.0%	7,088,671	7,234,837
14	7435	PROFESSIONAL SERVICES-E	9,819	10,021	0	0	0.0%	0.0%	9,819	10,021
14	7436	PROFESSIONAL SERVICES-F	1,904,320	1,943,586	0	0	0.0%	0.0%	1,904,320	1,943,586
14	7437	PROFESSIONAL SERVICES-G	25,393,033	25,916,626	0	0	0.0%	0.0%	25,393,033	25,916,626

14	7438	PROFESSIONAL SERVICES-H	54,961,100	56,121,473	0	0	0.0%	0.0%	54,961,100	56,121,473
14	7650	REFUNDS	236,118	236,118	0	0	0.0%	0.0%	236,118	236,118
14	8730	WORK TRAINING PROGRAM	3,186,515	3,252,220	0	0	0.0%	0.0%	3,186,515	3,252,220
15	7000	OPERATING	0	0	11	11	100.0%	100.0%	11	11
15	7400	CLIENT SERVICE PROVIDER PMTS	6,117,198	6,265,604	-1,750,572	-1,750,572	-28.6%	-27.9%	4,366,626	4,515,032
15	7401	CLIENT SERVICE PROVIDER PMTS-A	667,339	675,060	-115,664	-115,664	-17.3%	-17.1%	551,675	559,396
15	7402	CLIENT SERVICE PROVIDER PMTS-B	2,780,918	2,856,016	-794,888	-794,887	-28.6%	-27.8%	1,986,030	2,061,129
15	7403	CLIENT SERVICE PROVIDER PMTS-C	205,537	209,952	-58,921	-58,922	-28.7%	-28.1%	146,616	151,030
15	7404	CLIENT SERVICE PROVIDER PMTS-D	140,774	141,471	-40,770	-40,770	-29.0%	-28.8%	100,004	100,701
15	7405	CLIENT SERVICE PROVIDER PMTS-E	5,542,607	5,670,809	-1,587,258	-1,587,258	-28.6%	-28.0%	3,955,349	4,083,551
15	7406	CLIENT SERVICE PROVIDER PMTS-F	1,595,121	1,693,986	-321,079	-321,078	-20.1%	-19.0%	1,274,042	1,372,908
15	7407	CLIENT SERVICE PROVIDER PMTS-G	25,303,717	26,418,958	-7,032,559	-7,032,559	-27.8%	-26.6%	18,271,158	19,386,399
15	7408	CLIENT SERVICE PROVIDER PMTS-H	794,389	813,608	-268,067	-214,257	-33.7%	-26.3%	526,322	599,351
15	7409	CLIENT SERVICE PROVIDER PMTS-I	1,534,701	1,556,610	-441,924	-441,924	-28.8%	-28.4%	1,092,777	1,114,686
15	7410	CLIENT MEDICAL PROVIDER PMTS	563,481	590,505	-154,654	-154,654	-27.4%	-26.2%	408,827	435,851
15	7411	CLIENT MEDICAL PROVIDER PMTS-A	340,582	347,756	-97,660	-97,660	-28.7%	-28.1%	242,922	250,096
15	7412	CLIENT MEDICAL PROVIDER PMTS-B	7,901,608	8,019,608	-2,274,372	-2,274,372	-28.8%	-28.4%	5,627,236	5,745,236
15	7414	CLIENT MEDICAL PROVIDER PMTS-D	105,467	108,964	-29,218	-29,218	-27.7%	-26.8%	76,249	79,746
15	7415	CLIENT MEDICAL PROVIDER PMTS-E	1,315,412	1,334,551	-378,714	-378,714	-28.8%	-28.4%	936,698	955,837
15	7416	CLIENT MEDICAL PROVIDER PMTS-F	7,875,510	8,017,806	-2,262,455	-2,262,456	-28.7%	-28.2%	5,613,055	5,755,350
15	7418	CLIENT MEDICAL PROVIDER PMTS-H	13,962,243	14,481,203	-3,958,335	-3,958,335	-28.4%	-27.3%	10,003,908	10,522,868
15	7419	CLIENT MEDICAL PROVIDER PMTS-I	36,784	96,663	0	0	0.0%	0.0%	36,784	96,663
15	7421	CLIENT MATERIAL PROV PMTS-A	5,730	14,874	0	0	0.0%	0.0%	5,730	14,874
15	7422	CLIENT MATERIAL PROV PMTS-B	5,443,409	5,555,487	-1,530,589	-1,530,589	-28.1%	-27.6%	3,912,820	4,024,898
15	7423	CLIENT MATERIAL PROV PMTS-C	5,198,368	5,230,545	-1,504,392	-1,504,393	-28.9%	-28.8%	3,693,976	3,726,152
15	7424	CLIENT MATERIAL PROV PMTS-D	272,969	281,826	-75,655	-75,656	-27.7%	-26.8%	197,314	206,170
15	7425	CLIENT MATERIAL PROV PMTS-E	52,371,749	53,440,328	-15,023,381	-15,023,382	-28.7%	-28.1%	37,348,368	38,416,946
15	7426	CLIENT MATERIAL PROV PMTS-F	1,347,635	1,342,663	-392,378	-392,377	-29.1%	-29.2%	955,257	950,286
15	7428	CLIENT MATERIAL PROV PMTS-H	356,572	375,006	-97,634	-97,634	-27.4%	-26.0%	258,938	277,372
15	7429	CLIENT MATERIAL PROV PMTS-I	15,856,220	16,104,779	-4,561,900	-4,561,900	-28.8%	-28.3%	11,294,320	11,542,879
15	7430	PROFESSIONAL SERVICES	566,183	577,561	-162,447	-162,446	-28.7%	-28.1%	403,736	415,115
15	7431	PROFESSIONAL SERVICES-A	469,145	472,049	-135,770	-135,770	-28.9%	-28.8%	333,375	336,279
15	7432	PROFESSIONAL SERVICES-B	606,515	618,322	-174,087	-174,087	-28.7%	-28.2%	432,428	444,235
15	7433	PROFESSIONAL SERVICES-C	363,114	370,517	-104,164	-104,164	-28.7%	-28.1%	258,950	266,353
15	7434	PROFESSIONAL SERVICES-D	583,672	597,104	-167,161	-167,160	-28.6%	-28.0%	416,511	429,944
15	7435	PROFESSIONAL SERVICES-E	544	564	-155	-155	-28.5%	-27.5%	389	409
15	7436	PROFESSIONAL SERVICES-F	75,186	76,933	-21,530	-21,531	-28.6%	-28.0%	53,656	55,402
15	7437	PROFESSIONAL SERVICES-G	898,053	926,730	-255,768	-255,769	-28.5%	-27.6%	642,285	670,961
15	7438	PROFESSIONAL SERVICES-H	3,632,985	3,718,274	-1,040,030	-1,040,030	-28.6%	-28.0%	2,592,955	2,678,244
15	7442	NEW COMMUNITY HEALTH WORKER	96	252	0	0	0.0%	0.0%	96	252
15	8730	WORK TRAINING PROGRAM	10,337	10,401	-2,992	-2,992	-28.9%	-28.8%	7,345	7,409
17	7000	OPERATING	0	0	-1,950,873	-1,413,162	100.0%	100.0%	-1,950,873	-1,413,162
17	7400	CLIENT SERVICE PROVIDER PMTS	6,309,954	6,554,097	4,589,952	4,687,321	72.7%	71.5%	10,899,906	11,241,418
17	7401	CLIENT SERVICE PROVIDER PMTS-A	283,263	287,336	4,809	4,912	1.7%	1.7%	288,072	292,248
17	7402	CLIENT SERVICE PROVIDER PMTS-B	34,054,370	35,509,649	24,898,619	25,426,812	73.1%	71.6%	58,952,989	60,936,461
17	7403	CLIENT SERVICE PROVIDER PMTS-C	891,492	920,025	651,413	665,231	73.1%	72.3%	1,542,905	1,585,256
17	7404	CLIENT SERVICE PROVIDER PMTS-D	778,167	801,679	569,290	581,366	73.2%	72.5%	1,347,457	1,383,045
17	7405	CLIENT SERVICE PROVIDER PMTS-E	509,461	569,771	350,649	358,088	68.8%	62.8%	860,110	927,859
17	7406	CLIENT SERVICE PROVIDER PMTS-F	405,922	500,545	45,180	46,138	11.1%	9.2%	451,102	546,683
17	7407	CLIENT SERVICE PROVIDER PMTS-G	2,040,473	2,408,612	1,281,337	1,308,520	62.8%	54.3%	3,321,810	3,717,132
17	7408	CLIENT SERVICE PROVIDER PMTS-H	274,381	289,510	97,405	155,832	35.5%	53.8%	371,786	445,342
17	7409	CLIENT SERVICE PROVIDER PMTS-I	433,153	452,216	313,952	320,613	72.5%	70.9%	747,105	772,829

17	7410	CLIENT MEDICAL PROVIDER PMTS	25,061	32,399	14,007	14,303	55.9%	44.1%	39,068	46,702
17	7411	CLIENT MEDICAL PROVIDER PMTS-A	20,380	23,419	13,720	14,010	67.3%	59.8%	34,100	37,429
17	7412	CLIENT MEDICAL PROVIDER PMTS-B	522,029	570,869	365,664	373,421	70.0%	65.4%	887,693	944,290
17	7414	CLIENT MEDICAL PROVIDER PMTS-D	9,398	10,460	6,021	6,150	64.1%	58.8%	15,419	16,610
17	7415	CLIENT MEDICAL PROVIDER PMTS-E	730,833	758,248	532,042	543,329	72.8%	71.7%	1,262,875	1,301,577
17	7416	CLIENT MEDICAL PROVIDER PMTS-F	2,190,854	2,301,980	1,580,712	1,614,245	72.2%	70.1%	3,771,566	3,916,225
17	7418	CLIENT MEDICAL PROVIDER PMTS-H	5,889,647	6,384,451	4,152,784	4,240,880	70.5%	66.4%	10,042,431	10,625,331
17	7419	CLIENT MEDICAL PROVIDER PMTS-I	19,136	48,217	0	0	0.0%	0.0%	19,136	48,217
17	7421	CLIENT MATERIAL PROV PMTS-A	6,014	15,532	0	0	0.0%	0.0%	6,014	15,532
17	7422	CLIENT MATERIAL PROV PMTS-B	1,237,450	1,274,971	905,226	924,429	73.2%	72.5%	2,142,676	2,199,400
17	7423	CLIENT MATERIAL PROV PMTS-C	1,027,290	1,058,439	751,489	767,430	73.2%	72.5%	1,778,779	1,825,869
17	7424	CLIENT MATERIAL PROV PMTS-D	13,372	15,064	8,488	8,668	63.5%	57.5%	21,860	23,732
17	7425	CLIENT MATERIAL PROV PMTS-E	10,645,857	11,324,332	7,613,030	7,774,531	71.5%	68.7%	18,258,887	19,098,863
17	7426	CLIENT MATERIAL PROV PMTS-F	143,288	141,271	107,943	110,233	75.3%	78.0%	251,231	251,504
17	7428	CLIENT MATERIAL PROV PMTS-H	12,319	17,271	6,271	6,404	50.9%	37.1%	18,590	23,675
17	7429	CLIENT MATERIAL PROV PMTS-I	2,617,587	2,768,822	1,879,535	1,919,408	71.8%	69.3%	4,497,122	4,688,230
17	7430	PROFESSIONAL SERVICES	11,736	15,855	6,736	6,880	57.4%	43.4%	18,472	22,735
17	7431	PROFESSIONAL SERVICES-A	189,233	194,971	138,428	141,364	73.2%	72.5%	327,661	336,335
17	7432	PROFESSIONAL SERVICES-B	62,223	67,956	43,627	44,553	70.1%	65.6%	105,850	112,509
17	7433	PROFESSIONAL SERVICES-C	22,969	26,129	15,593	15,923	67.9%	60.9%	38,562	42,052
17	7434	PROFESSIONAL SERVICES-D	86,747	94,069	61,152	62,450	70.5%	66.4%	147,899	156,519
17	7435	PROFESSIONAL SERVICES-E	14	22	7	7	50.0%	31.8%	21	29
17	7436	PROFESSIONAL SERVICES-F	1,634	2,296	896	915	54.8%	39.9%	2,530	3,211
17	7437	PROFESSIONAL SERVICES-G	51,084	63,678	31,945	32,622	62.5%	51.2%	83,029	96,300
17	7438	PROFESSIONAL SERVICES-H	565,856	613,070	398,980	407,445	70.5%	66.5%	964,836	1,020,515
17	7442	NEW COMMUNITY HEALTH WORKER	49	126	0	0	0.0%	0.0%	49	126
17	7650	REFUNDS	25,472,146	26,842,139	0	0	0.0%	0.0%	25,472,146	26,842,139
17	8736	AID TO INDIVIDUALS-AK	-597,980	-616,112	-437,437	-446,716	73.2%	72.5%	-1,035,417	-1,062,828
18	7401	CLIENT SERVICE PROVIDER PMTS-A	293,977	308,428	0	0	0.0%	0.0%	293,977	308,428
18	7404	CLIENT SERVICE PROVIDER PMTS-D	9,147,609	9,147,609	0	0	0.0%	0.0%	9,147,609	9,147,609
18	7405	CLIENT SERVICE PROVIDER PMTS-E	22,599	22,599	0	0	0.0%	0.0%	22,599	22,599
18	7416	CLIENT MEDICAL PROVIDER PMTS-F	9,142	9,142	0	0	0.0%	0.0%	9,142	9,142
18	7423	CLIENT MATERIAL PROV PMTS-C	189,415,150	215,700,797	0	0	0.0%	0.0%	189,415,150	215,700,797
18	7426	CLIENT MATERIAL PROV PMTS-F	6,641,723	6,752,002	0	0	0.0%	0.0%	6,641,723	6,752,002
18	7432	PROFESSIONAL SERVICES-B	0	0	0	0	0.0%	0.0%	0	0
18	7437	PROFESSIONAL SERVICES-G	753,342	753,342	0	0	0.0%	0.0%	753,342	753,342
18	7438	PROFESSIONAL SERVICES-H	914,597	914,597	0	0	0.0%	0.0%	914,597	914,597
18	8730	WORK TRAINING PROGRAM	7,886,907	7,886,907	0	0	0.0%	0.0%	7,886,907	7,886,907
19	7000	OPERATING	0	-137,610	9,186,081	15,892,804	100.0%	-11549.2%	9,186,081	15,755,194
19	7400	CLIENT SERVICE PROVIDER PMTS	7,553,017	7,719,399	0	0	0.0%	0.0%	7,553,017	7,719,399
19	7401	CLIENT SERVICE PROVIDER PMTS-A	30,662,173	30,785,181	0	0	0.0%	0.0%	30,662,173	30,785,181
19	7402	CLIENT SERVICE PROVIDER PMTS-B	2,533,562	2,543,213	0	0	0.0%	0.0%	2,533,562	2,543,213
19	7405	CLIENT SERVICE PROVIDER PMTS-E	8,221,084	8,252,401	0	0	0.0%	0.0%	8,221,084	8,252,401
19	7406	CLIENT SERVICE PROVIDER PMTS-F	18,371,151	19,386,539	0	0	0.0%	0.0%	18,371,151	19,386,539
19	7407	CLIENT SERVICE PROVIDER PMTS-G	18,089,497	18,663,456	0	0	0.0%	0.0%	18,089,497	18,663,456
19	7408	CLIENT SERVICE PROVIDER PMTS-H	3,956,419	3,971,490	0	0	0.0%	0.0%	3,956,419	3,971,490
19	7409	CLIENT SERVICE PROVIDER PMTS-I	3,480,380	3,493,638	0	0	0.0%	0.0%	3,480,380	3,493,638
19	7410	CLIENT MEDICAL PROVIDER PMTS	1,782,776	1,839,414	0	0	0.0%	0.0%	1,782,776	1,839,414
19	7411	CLIENT MEDICAL PROVIDER PMTS-A	466,527	468,304	0	0	0.0%	0.0%	466,527	468,304
19	7412	CLIENT MEDICAL PROVIDER PMTS-B	2,137,339	2,145,481	0	0	0.0%	0.0%	2,137,339	2,145,481
19	7414	CLIENT MEDICAL PROVIDER PMTS-D	217,735	224,652	0	0	0.0%	0.0%	217,735	224,652
19	7416	CLIENT MEDICAL PROVIDER PMTS-F	4,584	4,602	0	0	0.0%	0.0%	4,584	4,602

19	7421	CLIENT MATERIAL PROV PMTS-A	4,937	12,783	0	0	0.0%	0.0%	4,937	12,783
19	7424	CLIENT MATERIAL PROV PMTS-D	1,715,264	1,769,758	0	0	0.0%	0.0%	1,715,264	1,769,758
19	7425	CLIENT MATERIAL PROV PMTS-E	125,728	126,207	0	0	0.0%	0.0%	125,728	126,207
19	7426	CLIENT MATERIAL PROV PMTS-F	274,622	275,668	0	0	0.0%	0.0%	274,622	275,668
19	7428	CLIENT MATERIAL PROV PMTS-H	397,773	410,409	0	0	0.0%	0.0%	397,773	410,409
19	7429	CLIENT MATERIAL PROV PMTS-I	4,804,151	4,822,451	0	0	0.0%	0.0%	4,804,151	4,822,451
19	7430	PROFESSIONAL SERVICES	502,866	504,781	0	0	0.0%	0.0%	502,866	504,781
19	7432	PROFESSIONAL SERVICES-B	1,051,969	1,055,977	0	0	0.0%	0.0%	1,051,969	1,055,977
19	7433	PROFESSIONAL SERVICES-C	3,556,075	3,569,621	0	0	0.0%	0.0%	3,556,075	3,569,621
19	7434	PROFESSIONAL SERVICES-D	2,709,676	2,719,998	0	0	0.0%	0.0%	2,709,676	2,719,998
19	7435	PROFESSIONAL SERVICES-E	1,939	1,947	0	0	0.0%	0.0%	1,939	1,947
19	7437	PROFESSIONAL SERVICES-G	1,713,242	1,719,768	0	0	0.0%	0.0%	1,713,242	1,719,768
19	7438	PROFESSIONAL SERVICES-H	20,786,810	20,916,133	0	0	0.0%	0.0%	20,786,810	20,916,133
20	7000	OPERATING	63,061	63,061	0	0	0.0%	0.0%	63,061	63,061
20	8575	AID TO GOVERNMENTAL UNITS-A	10,555,167	10,555,167	0	0	0.0%	0.0%	10,555,167	10,555,167
24	7426	CLIENT MATERIAL PROV PMTS-F	23,732,879	23,732,879	0	0	0.0%	0.0%	23,732,879	23,732,879
24	7429	CLIENT MATERIAL PROV PMTS-I	118,302,046	126,222,000	0	0	0.0%	0.0%	118,302,046	126,222,000
24	8730	WORK TRAINING PROGRAM	9,419,789	9,419,789	0	0	0.0%	0.0%	9,419,789	9,419,789
28	7000	OPERATING	0	5,594,710	0	0	0.0%	0.0%	0	5,594,710
28	7079	GOODS/MATERIALS CONTRACTS	0	0	7,007,865	7,208,700	100.0%	100.0%	7,007,865	7,208,700
28	7186	MED/DENT SUPP - NON-CONTRACT-A	6,302,269	6,618,909	0	0	0.0%	0.0%	6,302,269	6,618,909
28	7189	MED/DENT SUPP - NON-CONTRACT-D	72,555,759	78,442,502	0	0	0.0%	0.0%	72,555,759	78,442,502
28	7400	CLIENT SERVICE PROVIDER PMTS	827,431,896	830,947,632	0	0	0.0%	0.0%	827,431,896	830,947,632
28	7401	CLIENT SERVICE PROVIDER PMTS-A	45,951,643	24,809,487	-24,798,512	0	-54.0%	0.0%	21,153,131	24,809,487
28	7402	CLIENT SERVICE PROVIDER PMTS-B	193,052,248	202,486,040	0	0	0.0%	0.0%	193,052,248	202,486,040
28	7403	CLIENT SERVICE PROVIDER PMTS-C	1,907,479	1,907,479	0	0	0.0%	0.0%	1,907,479	1,907,479
28	7410	CLIENT MEDICAL PROVIDER PMTS	9,793,112	4,198,402	0	0	0.0%	0.0%	9,793,112	4,198,402
28	7415	CLIENT MEDICAL PROVIDER PMTS-E	41,484,672	43,568,958	0	0	0.0%	0.0%	41,484,672	43,568,958
28	7416	CLIENT MEDICAL PROVIDER PMTS-F	176,369,920	185,231,153	0	0	0.0%	0.0%	176,369,920	185,231,153
28	7421	CLIENT MATERIAL PROV PMTS-A	6,152	6,152	-6,152	-6,152	-100.0%	-100.0%	0	0
28	7424	CLIENT MATERIAL PROV PMTS-D	21,430,911	21,459,945	0	0	0.0%	0.0%	21,430,911	21,459,945
28	7430	PROFESSIONAL SERVICES	15,831,437	17,512,490	0	0	0.0%	0.0%	15,831,437	17,512,490
28	8711	AID TO INDIVIDUALS-K	3,940,517	7,954,740	-3,940,517	-7,954,740	-100.0%	-100.0%	0	0
28	8719	AID TO INDIVIDUALS-S	3,298,682	3,298,682	0	0	0.0%	0.0%	3,298,682	3,298,682
28	8725	AID TO INDIVIDUALS-Y	-316,998	-343,525	0	0	-0.0%	-0.0%	-316,998	-343,525
28	8728	AID TO INDIVIDUALS-AB	-3,298,682	3,298,683	0	-6,597,365	-0.0%	-200.0%	-3,298,682	-3,298,682
28	8729	AID TO INDIVIDUALS-AC	-4,383,245	-4,383,245	0	0	-0.0%	-0.0%	-4,383,245	-4,383,245
28	8733	AID TO INDIVIDUALS-AH	-21,669	-24,703	0	0	-0.0%	-0.0%	-21,669	-24,703
28	8735	AID TO INDIVIDUALS-AJ	-7,666,256	-8,801,883	0	0	-0.0%	-0.0%	-7,666,256	-8,801,883
28	8736	AID TO INDIVIDUALS-AK	-4,042,905	-4,147,058	0	0	-0.0%	-0.0%	-4,042,905	-4,147,058
28	8737	AID TO INDIVIDUALS-AL	-339,495	-389,785	0	0	-0.0%	-0.0%	-339,495	-389,785
28	8738	AID TO INDIVIDUALS-AM	-4,802	-5,113	0	0	-0.0%	-0.0%	-4,802	-5,113
28	8739	AID TO INDIVIDUALS-AN	-2,182	-2,182	0	0	-0.0%	-0.0%	-2,182	-2,182
28	8740	AID TO INDIVIDUALS-AO	-82,690	-82,690	0	0	-0.0%	-0.0%	-82,690	-82,690
28	8741	SUBSIDY TO INDIVIDUALS	0	0	0	0	0.0%	0.0%	0	0
29	7400	CLIENT SERVICE PROVIDER PMTS	-403,985	809,292	0	0	-0.0%	0.0%	-403,985	809,292
29	7401	CLIENT SERVICE PROVIDER PMTS-A	6,145,213	6,145,213	0	0	0.0%	0.0%	6,145,213	6,145,213
29	7405	CLIENT SERVICE PROVIDER PMTS-E	-1,132,050	-1,132,050	0	0	-0.0%	-0.0%	-1,132,050	-1,132,050
29	7406	CLIENT SERVICE PROVIDER PMTS-F	2,768,722	2,768,722	0	0	0.0%	0.0%	2,768,722	2,768,722
29	7411	CLIENT MEDICAL PROVIDER PMTS-A	63	63	0	0	0.0%	0.0%	63	63
29	7416	CLIENT MEDICAL PROVIDER PMTS-F	40,380	40,380	0	0	0.0%	0.0%	40,380	40,380
29	7426	CLIENT MATERIAL PROV PMTS-F	1,548,463	2,310,435	0	0	0.0%	0.0%	1,548,463	2,310,435

29	7438	PROFESSIONAL SERVICES-H	1,088,146	1,088,146	0	0	0.0%	0.0%	1,088,146	1,088,146
29	8730	WORK TRAINING PROGRAM	8,195,618	8,195,618	0	0	0.0%	0.0%	8,195,618	8,195,618
40	7402	CLIENT SERVICE PROVIDER PMTS-B	2,262,597	2,262,597	0	0	0.0%	0.0%	2,262,597	2,262,597
Total Expenditures			7,537,652,357	7,705,548,620	-389,398,238	-9,614,498	-5.2%	-0.1%	7,148,254,119	7,695,934,122

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
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 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
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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
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8729	AID TO INDIVIDUALS-AC	-4,383,245	-677,834	-677,834	-677,834
8730	WORK TRAINING PROGRAM	100	0	0	0
8733	AID TO INDIVIDUALS-AH	-21,694	-48,150	-48,150	-48,150
8735	AID TO INDIVIDUALS-AJ	-7,597,872	-11,575,365	-11,575,365	-11,575,365
8736	AID TO INDIVIDUALS-AK	-3,976,748	-3,717,901	-3,717,901	-3,717,901
8737	AID TO INDIVIDUALS-AL	-336,467	-473,799	-473,799	-473,799
8738	AID TO INDIVIDUALS-AM	-4,591	-10,703	-10,703	-10,703
8739	AID TO INDIVIDUALS-AN	-2,182	-274,035	-274,035	-274,035
8740	AID TO INDIVIDUALS-AO	-82,690	-65,341	-65,341	-65,341
8741	SUBSIDY TO INDIVIDUALS	0	-370,703	-370,703	-370,703
TOTAL FOR CATEGORY 28		881,556,372	1,577,457,514	1,489,476,927	1,489,476,927
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

State of Nevada - Budget Division
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 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
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

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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	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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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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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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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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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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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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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

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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				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	198	198
	TOTAL FOR CATEGORY 13	0	0	198	198
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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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

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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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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
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	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

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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

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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				

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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**

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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	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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	335,952	336,663
	TOTAL FOR CATEGORY 11	0	0	545,998	548,608
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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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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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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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

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7438	PROFESSIONAL SERVICES-H	45,540,756	49,085,220	54,961,100	56,121,473
7442	NEW COMMUNITY HEALTH WORKER	259,138	0	0	0
7650	REFUNDS	0	0	236,118	236,118
8730	WORK TRAINING PROGRAM	0	2,847,813	3,186,515	3,252,220
TOTAL FOR CATEGORY 14		1,059,378,657	1,151,724,247	1,323,855,028	1,364,904,279
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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 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7438	PROFESSIONAL SERVICES-H	2,167,760	2,256,597	3,632,985	3,718,274
7442	NEW COMMUNITY HEALTH WORKER	5,415	0	96	252
8730	WORK TRAINING PROGRAM	0	6,491	10,337	10,401
	TOTAL FOR CATEGORY 15	82,665,510	101,538,407	164,841,870	169,013,345
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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 Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
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

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7430	PROFESSIONAL SERVICES	642,945	592,015	592,015	592,015
7432	PROFESSIONAL SERVICES-B	26,961	17,518	17,518	17,518
7433	PROFESSIONAL SERVICES-C	45,785	26,872	26,872	26,872
7434	PROFESSIONAL SERVICES-D	40,220	14,590	14,590	14,590
7435	PROFESSIONAL SERVICES-E	0	679	679	679
7436	PROFESSIONAL SERVICES-F	7,233	7,582	7,582	7,582
7437	PROFESSIONAL SERVICES-G	126,227	80,596	80,596	80,596
7438	PROFESSIONAL SERVICES-H	631,269	304,282	304,282	304,282
TOTAL FOR CATEGORY 11		46,336,052	89,460,705	62,116,803	62,116,803
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	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
 Line Item Detail & Summary
 2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
8730	WORK TRAINING PROGRAM	0	23,186	23,186	23,186
	TOTAL FOR CATEGORY 13	2,232,220,261	2,391,596,440	2,328,531,383	2,328,531,383
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	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
 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
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	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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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
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	5,329,160	5,380,693	5,380,693	5,380,693
7189	MED/DENT SUPP - NON-CONTRACT-D	68,578,101	54,282,188	54,282,188	54,282,188
7400	CLIENT SERVICE PROVIDER PMTS	433,958,663	1,136,485,590	1,048,505,003	1,048,505,003
7402	CLIENT SERVICE PROVIDER PMTS-B	116,216,411	126,572,328	126,572,328	126,572,328
7403	CLIENT SERVICE PROVIDER PMTS-C	19,270,078	1,907,479	1,907,479	1,907,479
7410	CLIENT MEDICAL PROVIDER PMTS	4,198,402	1,230,829	1,230,829	1,230,829
7415	CLIENT MEDICAL PROVIDER PMTS-E	39,772,799	41,366,624	41,366,624	41,366,624
7416	CLIENT MEDICAL PROVIDER PMTS-F	177,192,020	196,616,795	196,616,795	196,616,795
7421	CLIENT MATERIAL PROV PMTS-A	0	6,152	6,152	6,152
7424	CLIENT MATERIAL PROV PMTS-D	23,682,753	18,600,492	18,600,492	18,600,492
7429	CLIENT MATERIAL PROV PMTS-I	2,324	0	0	0
7430	PROFESSIONAL SERVICES	15,366,716	9,062,953	9,062,953	9,062,953
7581	MANUAL CHECKS	8,278,016	0	0	0
7582	RAC RECOV 0023&OTHER	-188,742	0	0	0
7583	RAC SCEN 003&0019	-342,618	0	0	0
7584	RECOVERIES-SUBROGATION	-1,556,964	0	0	0
7586	MEDICAID ESTATE RECOVERY	-2,875,078	0	0	0
7587	MER VOLUNTARY QIT	-238	0	0	0
7592	THIRD PARTY LIAB-REG FMAP	-4,745,522	0	0	0
7594	SUR REGULAR FMAP	-64,251	0	0	0
7597	UNAPPLIED CASH	-2,578,516	0	0	0
7601	SCADU	-15,898	0	0	0
8719	AID TO INDIVIDUALS-S	3,298,682	-60,253	-60,253	-60,253
8725	AID TO INDIVIDUALS-Y	-313,150	-1,861,148	-1,861,148	-1,861,148

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8728	AID TO INDIVIDUALS-AB	-4,340,639	-514,087	-514,087	-514,087
8729	AID TO INDIVIDUALS-AC	-4,383,245	-677,834	-677,834	-677,834
8730	WORK TRAINING PROGRAM	100	0	0	0
8733	AID TO INDIVIDUALS-AH	-21,694	-48,150	-48,150	-48,150
8735	AID TO INDIVIDUALS-AJ	-7,597,872	-11,575,365	-11,575,365	-11,575,365
8736	AID TO INDIVIDUALS-AK	-3,976,748	-3,717,901	-3,717,901	-3,717,901
8737	AID TO INDIVIDUALS-AL	-336,467	-473,799	-473,799	-473,799
8738	AID TO INDIVIDUALS-AM	-4,591	-10,703	-10,703	-10,703
8739	AID TO INDIVIDUALS-AN	-2,182	-274,035	-274,035	-274,035
8740	AID TO INDIVIDUALS-AO	-82,690	-65,341	-65,341	-65,341
8741	SUBSIDY TO INDIVIDUALS	0	-370,703	-370,703	-370,703
TOTAL FOR CATEGORY 28		881,556,372	1,577,457,514	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
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
TOTAL FOR CATEGORY 86		0	0	0	0

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	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				
2501	APPROPRIATION CONTROL	0	0	41,209,815	74,205,430
3501	FED TITLE XXI RECEIPTS	0	0	1,297,495	2,268,157
3511	FED TITLE XIX RECEIPTS	0	0	113,692,648	200,629,037
4103	COUNTY REIMBURSEMENTS	0	0	369,244	699,390
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	156,569,202	277,802,014
EXPENDITURE					
11	CHIP TO MEDICAID				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	110,955	193,331
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	172,650	303,429
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	44,504	69,588
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	12,245	19,147
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,456,262	2,559,350
7425	CLIENT MATERIAL PROV PMTS-E	0	0	5,078	7,940
7429	CLIENT MATERIAL PROV PMTS-I	0	0	2,073	3,241
	TOTAL FOR CATEGORY 11	0	0	1,803,767	3,156,026
12	TANF/CHAP				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	1,093,001	1,904,477
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,917,679	5,192,589
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,059,519	1,656,703
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	346,405	541,652
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	37,935,039	67,512,932
7424	CLIENT MATERIAL PROV PMTS-D	0	0	141,623	221,446
7428	CLIENT MATERIAL PROV PMTS-H	0	0	170,838	267,129
	TOTAL FOR CATEGORY 12	0	0	43,664,104	77,296,928
13	EXPANDED MEDICAID				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	5,204,549	9,068,559
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	811,638	1,441,031
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,294,542	3,587,829
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	371,511	580,908
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	69,301,035	123,041,249
7424	CLIENT MATERIAL PROV PMTS-D	0	0	221,158	345,810
7428	CLIENT MATERIAL PROV PMTS-H	0	0	286,119	447,385
	TOTAL FOR CATEGORY 13	0	0	78,490,552	138,512,771

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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
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	156,569,202	277,802,014

M102 AGENCY SPECIFIC INFLATION
 [See Attachment]

REVENUE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
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
M103	AGENCY SPECIFIC INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-76,081	-93,728
3501	FED TITLE XXI RECEIPTS	0	0	-2,405	-1,930
3511	FED TITLE XIX RECEIPTS	0	0	-235,333	-253,159
	TOTAL REVENUES FOR DECISION UNIT M103	0	0	-313,819	-348,817
EXPENDITURE					
11	CHIP TO MEDICAID				
7000	OPERATING	0	0	-3,343	-2,686
	TOTAL FOR CATEGORY 11	0	0	-3,343	-2,686
12	TANF/CHAP				
7000	OPERATING	0	0	-146,519	-193,340
	TOTAL FOR CATEGORY 12	0	0	-146,519	-193,340
13	EXPANDED MEDICAID				
7000	OPERATING	0	0	-163,957	-152,791
	TOTAL FOR CATEGORY 13	0	0	-163,957	-152,791
	TOTAL EXPENDITURES FOR DECISION UNIT M103	0	0	-313,819	-348,817
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

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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
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

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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	-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
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

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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	6,759,171	6,759,171
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	18,689,502	18,689,502
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-18,439,772	-18,439,772
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	6,456,426	6,456,426
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	13,538,420	13,538,420
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	798,320	798,320
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	2,040,349	2,040,349
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	4,426,329	4,426,329
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	28,906	28,906
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	207,504	207,504
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-304,177,114	-304,177,114
7421	CLIENT MATERIAL PROV PMTS-A	0	0	12,206,145	12,206,145
7422	CLIENT MATERIAL PROV PMTS-B	0	0	32	32
7424	CLIENT MATERIAL PROV PMTS-D	0	0	1,809,639	1,809,639
7425	CLIENT MATERIAL PROV PMTS-E	0	0	135,991	135,991
7426	CLIENT MATERIAL PROV PMTS-F	0	0	744,021	744,021
7428	CLIENT MATERIAL PROV PMTS-H	0	0	2,182,950	2,182,950
7429	CLIENT MATERIAL PROV PMTS-I	0	0	4,881,910	4,881,910
7430	PROFESSIONAL SERVICES	0	0	8,553,415	8,553,415
7432	PROFESSIONAL SERVICES-B	0	0	582,496	582,496
7433	PROFESSIONAL SERVICES-C	0	0	623,955	623,955
7434	PROFESSIONAL SERVICES-D	0	0	647,446	647,446
7435	PROFESSIONAL SERVICES-E	0	0	31,971	31,971
7436	PROFESSIONAL SERVICES-F	0	0	1,035,316	1,035,316
7437	PROFESSIONAL SERVICES-G	0	0	2,151,970	2,151,970
7438	PROFESSIONAL SERVICES-H	0	0	7,838,202	7,838,202
TOTAL FOR CATEGORY 12		0	0	-207,314,796	-207,314,796
13	EXPANDED MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-789,786,909	-789,786,909
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	100,209	100,209
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	66,937,556	66,937,556
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	1,020,579	1,020,579
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	379,937	379,937
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	125,462,502	125,462,502
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	72,229,394	72,229,394
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	347,195,570	347,195,570
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-8,880,096	-8,880,096
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	29,420,632	29,420,632
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

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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	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
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

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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	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
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

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

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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	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
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

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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	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
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

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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
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

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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
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				
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

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

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

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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	-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
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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7432	PROFESSIONAL SERVICES-B	0	0	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
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

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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7428	CLIENT MATERIAL PROV PMTS-H	0	0	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
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

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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
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

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

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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	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
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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7428	CLIENT MATERIAL PROV PMTS-H	0	0	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
M205	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2,774,306	-2,779,814
3501	FED TITLE XXI RECEIPTS	0	0	-33,150	-33,120
3511	FED TITLE XIX RECEIPTS	0	0	-7,068,603	-7,062,427
4103	COUNTY REIMBURSEMENTS	0	0	-311,170	-311,868
TOTAL REVENUES FOR DECISION UNIT M205		0	0	-10,187,229	-10,187,229
EXPENDITURE					
11	CHIP TO MEDICAID				
7000	OPERATING	0	0	-46,085	-46,085
TOTAL FOR CATEGORY 11		0	0	-46,085	-46,085
12	TANF/CHAP				
7000	OPERATING	0	0	-3,367,790	-3,367,790
TOTAL FOR CATEGORY 12		0	0	-3,367,790	-3,367,790
13	EXPANDED MEDICAID				
7000	OPERATING	0	0	-3,209,318	-3,209,318
TOTAL FOR CATEGORY 13		0	0	-3,209,318	-3,209,318
14	MAABD				
7000	OPERATING	0	0	-2,161,891	-2,161,891
TOTAL FOR CATEGORY 14		0	0	-2,161,891	-2,161,891
15	WAIVER				
7000	OPERATING	0	0	-738,528	-738,528

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 15	0	0	-738,528	-738,528
17	COUNTY INDIGENT PROGRAM				
7000	OPERATING	0	0	-776,081	-776,081
	TOTAL FOR CATEGORY 17	0	0	-776,081	-776,081
19	CHILD WELFARE SERVICES				
7000	OPERATING	0	0	112,464	112,464
	TOTAL FOR CATEGORY 19	0	0	112,464	112,464
	TOTAL EXPENDITURES FOR DECISION UNIT M205	0	0	-10,187,229	-10,187,229
M206	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-11,685,750	-21,207,997
3501	FED TITLE XXI RECEIPTS	0	0	-254,930	-432,075
3511	FED TITLE XIX RECEIPTS	0	0	-32,265,738	-57,438,588
4103	COUNTY REIMBURSEMENTS	0	0	158,793	70,436
	TOTAL REVENUES FOR DECISION UNIT M206	0	0	-44,047,625	-79,008,224
EXPENDITURE					
11	CHIP TO MEDICAID				
7000	OPERATING	0	0	-354,402	-601,210
	TOTAL FOR CATEGORY 11	0	0	-354,402	-601,210
12	TANF/CHAP				
7000	OPERATING	0	0	-8,701,878	-16,772,898
	TOTAL FOR CATEGORY 12	0	0	-8,701,878	-16,772,898
13	EXPANDED MEDICAID				
7000	OPERATING	0	0	-19,948,919	-34,370,264
	TOTAL FOR CATEGORY 13	0	0	-19,948,919	-34,370,264
14	MAABD				
7000	OPERATING	0	0	-16,025,980	-28,004,646
	TOTAL FOR CATEGORY 14	0	0	-16,025,980	-28,004,646
15	WAIVER				
7000	OPERATING	0	0	738,530	738,532
	TOTAL FOR CATEGORY 15	0	0	738,530	738,532
17	COUNTY INDIGENT PROGRAM				

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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	0	396,043	175,279
	TOTAL FOR CATEGORY 17	0	0	396,043	175,279
19	CHILD WELFARE SERVICES				
7000	OPERATING	0	0	-151,019	-173,017
	TOTAL FOR CATEGORY 19	0	0	-151,019	-173,017
	TOTAL EXPENDITURES FOR DECISION UNIT M206	0	0	-44,047,625	-79,008,224
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				
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

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

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	[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
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

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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	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
	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]				

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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				
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
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]				

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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	-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
	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				

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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	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
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

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	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	0	1,632,313
3511	FED TITLE XIX RECEIPTS	0	0	0	6,829,986
4103	COUNTY REIMBURSEMENTS	0	0	0	23,418
	TOTAL REVENUES FOR DECISION UNIT E267	0	0	0	8,485,717
EXPENDITURE					
12	TANF/CHAP				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	0	251,798
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	0	1,425,962
	TOTAL FOR CATEGORY 12	0	0	0	1,677,760
13	EXPANDED MEDICAID				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	0	985,401
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	0	4,838,842
	TOTAL FOR CATEGORY 13	0	0	0	5,824,243
14	MAABD				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	0	868,965

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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 14	0	0	0	868,965
15	WAIVER				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	0	56,680
	TOTAL FOR CATEGORY 15	0	0	0	56,680
17	COUNTY INDIGENT PROGRAM				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	0	58,069
	TOTAL FOR CATEGORY 17	0	0	0	58,069
	TOTAL EXPENDITURES FOR DECISION UNIT E267	0	0	0	8,485,717
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]				
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
E270	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-41,519,747	0
3501	FED TITLE XXI RECEIPTS	0	0	-1,637,978	0
3511	FED TITLE XIX RECEIPTS	0	0	-153,999,570	0
	TOTAL REVENUES FOR DECISION UNIT E270	0	0	-197,157,295	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-2,277,104	0
	TOTAL FOR CATEGORY 11	0	0	-2,277,104	0
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-71,083,573	0
	TOTAL FOR CATEGORY 12	0	0	-71,083,573	0
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-123,796,618	0
	TOTAL FOR CATEGORY 13	0	0	-123,796,618	0
	TOTAL EXPENDITURES FOR DECISION UNIT E270	0	0	-197,157,295	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

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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 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				
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

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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				
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
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

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

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	0	1,361,893
E276	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-9,946,320	-10,355,680
3501	FED TITLE XXI RECEIPTS	0	0	-385,669	-388,207
3511	FED TITLE XIX RECEIPTS	0	0	-36,566,798	-37,498,951
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	-46,898,787	-48,242,838
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-616,269	-620,886
	TOTAL FOR CATEGORY 11	0	0	-616,269	-620,886
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-19,706,071	-20,690,217
	TOTAL FOR CATEGORY 12	0	0	-19,706,071	-20,690,217
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-33,584,312	-34,140,435
	TOTAL FOR CATEGORY 13	0	0	-33,584,312	-34,140,435
28	OFFLINE				
7079	GOODS/MATERIALS CONTRACTS	0	0	7,007,865	7,208,700
	TOTAL FOR CATEGORY 28	0	0	7,007,865	7,208,700
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	-46,898,787	-48,242,838
E282	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,913,202	-13,735,702
3501	FED TITLE XXI RECEIPTS	0	0	194,284	-680,303
3511	FED TITLE XIX RECEIPTS	0	0	15,255,384	-53,446,411
	TOTAL REVENUES FOR DECISION UNIT E282	0	0	19,362,870	-67,862,416
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,686,731	5,339,256
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-2,416,640	-6,285,864
	TOTAL FOR CATEGORY 11	0	0	270,091	-946,608

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	63,731,276	126,651,166
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-57,324,507	-149,105,421
	TOTAL FOR CATEGORY 12	0	0	6,406,769	-22,454,255
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	126,193,963	250,781,304
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-113,507,953	-295,242,857
	TOTAL FOR CATEGORY 13	0	0	12,686,010	-44,461,553
	TOTAL EXPENDITURES FOR DECISION UNIT E282	0	0	19,362,870	-67,862,416
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				
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	7,338,070,948	7,690,645,188
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243		6,157,269,804	7,336,111,384	7,338,070,948	7,690,645,188

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	1,194,037,327	1,266,168,924
3501	FED TITLE XXI RECEIPTS	35,609,557	46,061,273	38,628,047	40,133,392
3511	FED TITLE XIX RECEIPTS	4,203,785,073	4,833,515,944	4,891,285,537	5,135,760,550
3512	HCBS REINVESTMENT FUNDS	1,518,017	0	0	0
4103	COUNTY REIMBURSEMENTS	59,981,799	56,405,314	63,840,244	66,256,441
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	7,338,070,948	7,690,645,188
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	2,043,110	1,796,959
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	3,289,520	3,366,258
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	36,252,376	42,102,139
7421	CLIENT MATERIAL PROV PMTS-A	7,090	25,921	24,067	33,179
7424	CLIENT MATERIAL PROV PMTS-D	194,186	76,763	54,402	54,581
7425	CLIENT MATERIAL PROV PMTS-E	0	38,958	32,688	35,640

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7426	CLIENT MATERIAL PROV PMTS-F	16,643	23,787	16,858	16,913
7428	CLIENT MATERIAL PROV PMTS-H	71,496	31,333	22,206	22,279
7429	CLIENT MATERIAL PROV PMTS-I	383,715	245,629	-2,240,489	-6,107,974
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	45,692,737	47,821,595
12	TANF/CHAP				
7000	OPERATING	173,622	-55,170,079	-12,216,187	-20,334,028
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	68,250,502	73,019,732
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	1,044,376,864	1,242,016,015
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	-46,002,277	-137,284,322
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	1,326,717,454	1,443,914,033
13	EXPANDED MEDICAID				
7000	OPERATING	560,852	-316,156,805	-23,322,194	-37,732,373
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	17,708,996	19,268,064
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	2,196,525,269	2,498,754,094
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	-27,422,739	-207,936,113
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	2,485,047,194	2,605,097,420
14	MAABD				
7000	OPERATING	2,908,110	35,076,644	-18,187,871	4,910,107
7400	CLIENT SERVICE PROVIDER PMTS	135,439,883	141,568,372	197,654,181	166,653,079
7401	CLIENT SERVICE PROVIDER PMTS-A	6,943,068	6,598,767	14,234,035	14,448,211
7402	CLIENT SERVICE PROVIDER PMTS-B	152,743,188	136,560,936	152,802,726	156,818,989
7403	CLIENT SERVICE PROVIDER PMTS-C	2,783,280	2,286,488	2,558,430	2,611,183
7404	CLIENT SERVICE PROVIDER PMTS-D	7,282,432	7,592,358	8,495,350	8,670,521
7405	CLIENT SERVICE PROVIDER PMTS-E	100,090,532	101,189,686	113,224,618	115,559,260
7406	CLIENT SERVICE PROVIDER PMTS-F	20,687,428	25,787,667	40,146,753	42,376,064
7407	CLIENT SERVICE PROVIDER PMTS-G	249,455,842	293,417,193	342,819,510	360,358,095
7408	CLIENT SERVICE PROVIDER PMTS-H	6,083,035	6,661,960	7,454,296	8,476,965
7409	CLIENT SERVICE PROVIDER PMTS-I	7,746,693	15,735,734	17,607,253	17,970,307
7410	CLIENT MEDICAL PROVIDER PMTS	12,245,818	14,895,911	17,652,953	18,552,041
7411	CLIENT MEDICAL PROVIDER PMTS-A	5,029,633	5,484,385	6,136,667	6,263,202
7412	CLIENT MEDICAL PROVIDER PMTS-B	16,880,275	26,472,207	29,620,662	30,231,427
7414	CLIENT MEDICAL PROVIDER PMTS-D	782,288	1,004,219	1,190,088	1,250,700
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,922,721	7,848,684	8,782,162	8,963,247
7416	CLIENT MEDICAL PROVIDER PMTS-F	30,717,754	43,286,031	48,434,228	49,432,921
7419	CLIENT MEDICAL PROVIDER PMTS-I	5,051,342	5,248,110	5,248,110	5,248,110
7420	CLIENT MATERIAL PROVIDER PMTS	1,112,441	840,388	940,339	959,728
7421	CLIENT MATERIAL PROV PMTS-A	5,514,145	6,456,843	7,299,414	7,566,970
7422	CLIENT MATERIAL PROV PMTS-B	0	665	744	759
7424	CLIENT MATERIAL PROV PMTS-D	4,129,645	2,807,239	3,326,823	3,496,262
7425	CLIENT MATERIAL PROV PMTS-E	105,345,783	116,291,667	130,122,744	132,805,817
7426	CLIENT MATERIAL PROV PMTS-F	3,851,717	4,009,083	4,485,901	4,578,398
7428	CLIENT MATERIAL PROV PMTS-H	13,790,943	10,169,171	12,051,354	12,665,144
7429	CLIENT MATERIAL PROV PMTS-I	42,190,781	37,570,072	42,038,445	42,905,259
7430	PROFESSIONAL SERVICES	1,882,443	2,009,337	2,248,316	2,294,676
7432	PROFESSIONAL SERVICES-B	5,355,127	5,836,708	6,530,894	6,665,558
7433	PROFESSIONAL SERVICES-C	6,083,027	6,344,868	7,099,491	7,245,879
7434	PROFESSIONAL SERVICES-D	7,127,581	6,335,198	7,088,671	7,234,837
7435	PROFESSIONAL SERVICES-E	11,497	8,775	9,819	10,021
7436	PROFESSIONAL SERVICES-F	1,910,364	1,701,905	1,904,320	1,943,586
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	G08 Year 1 2025-2026	G08 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	1,304,798,192	1,334,693,760
15	WAIVER				
7000	OPERATING	995,040	-1,437,029	2	4
7400	CLIENT SERVICE PROVIDER PMTS	3,854,526	5,235,320	4,366,626	4,515,032
7401	CLIENT SERVICE PROVIDER PMTS-A	98,749	250,962	551,675	559,396
7402	CLIENT SERVICE PROVIDER PMTS-B	1,936,115	1,724,703	1,986,030	2,061,129
7403	CLIENT SERVICE PROVIDER PMTS-C	109,573	127,843	146,616	151,030
7404	CLIENT SERVICE PROVIDER PMTS-D	-6,021	88,461	100,004	100,701
7405	CLIENT SERVICE PROVIDER PMTS-E	3,273,411	3,443,940	3,955,349	4,083,551
7406	CLIENT SERVICE PROVIDER PMTS-F	800,679	776,910	1,274,042	1,372,908
7407	CLIENT SERVICE PROVIDER PMTS-G	14,045,981	15,258,843	18,271,158	19,386,399
7408	CLIENT SERVICE PROVIDER PMTS-H	398,217	458,658	526,322	599,351
7409	CLIENT SERVICE PROVIDER PMTS-I	434,033	958,860	1,092,777	1,114,686
7410	CLIENT MEDICAL PROVIDER PMTS	389,271	335,559	408,827	435,851
7411	CLIENT MEDICAL PROVIDER PMTS-A	176,735	211,896	242,922	250,096
7412	CLIENT MEDICAL PROVIDER PMTS-B	2,409,180	4,934,801	5,627,236	5,745,236
7414	CLIENT MEDICAL PROVIDER PMTS-D	17,651	63,395	76,249	79,746
7415	CLIENT MEDICAL PROVIDER PMTS-E	381,070	821,712	936,698	955,837
7416	CLIENT MEDICAL PROVIDER PMTS-F	3,305,430	4,908,944	5,613,055	5,755,350
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,523,928	8,588,567	10,003,908	10,522,868
7419	CLIENT MEDICAL PROVIDER PMTS-I	2,080,002	0	36,784	96,663
7421	CLIENT MATERIAL PROV PMTS-A	58,920	0	5,730	14,874
7422	CLIENT MATERIAL PROV PMTS-B	2,497,386	3,320,982	3,912,820	4,024,898
7423	CLIENT MATERIAL PROV PMTS-C	0	3,264,144	3,693,976	3,726,152
7424	CLIENT MATERIAL PROV PMTS-D	39,260	164,152	197,314	206,170
7425	CLIENT MATERIAL PROV PMTS-E	25,954,999	32,596,871	37,348,368	38,416,946
7426	CLIENT MATERIAL PROV PMTS-F	-464,230	851,358	955,257	950,286
7428	CLIENT MATERIAL PROV PMTS-H	293,465	211,839	258,938	277,372
7429	CLIENT MATERIAL PROV PMTS-I	4,725,080	9,898,150	11,294,320	11,542,879
7430	PROFESSIONAL SERVICES	261,286	352,466	403,736	415,115
7431	PROFESSIONAL SERVICES-A	248,305	294,584	333,375	336,279
7432	PROFESSIONAL SERVICES-B	280,783	377,723	432,428	444,235
7433	PROFESSIONAL SERVICES-C	179,778	226,009	258,950	266,353
7434	PROFESSIONAL SERVICES-D	342,454	362,694	416,511	429,944
7435	PROFESSIONAL SERVICES-E	568	335	389	409
7436	PROFESSIONAL SERVICES-F	44,633	46,715	53,656	55,402
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	118,024,729	122,250,014
17	COUNTY INDIGENT PROGRAM				
7000	OPERATING	0	9,913,036	-380,038	-600,802
7400	CLIENT SERVICE PROVIDER PMTS	558,594	1,645,886	10,899,906	11,241,418
7401	CLIENT SERVICE PROVIDER PMTS-A	0	12,113	288,072	292,248
7402	CLIENT SERVICE PROVIDER PMTS-B	59,576,849	62,702,447	58,952,989	60,936,461
7403	CLIENT SERVICE PROVIDER PMTS-C	1,660,886	1,640,458	1,542,905	1,585,256
7404	CLIENT SERVICE PROVIDER PMTS-D	1,424,640	1,433,647	1,347,457	1,383,045
7405	CLIENT SERVICE PROVIDER PMTS-E	326,567	883,045	860,110	927,859
7406	CLIENT SERVICE PROVIDER PMTS-F	38,413	166,924	451,102	546,683
7407	CLIENT SERVICE PROVIDER PMTS-G	509,286	3,226,806	3,321,810	3,717,132
7408	CLIENT SERVICE PROVIDER PMTS-H	296,745	391,529	371,786	445,342
7409	CLIENT SERVICE PROVIDER PMTS-I	277,125	790,627	747,105	772,829
7410	CLIENT MEDICAL PROVIDER PMTS	41,194	35,273	39,068	46,702
7411	CLIENT MEDICAL PROVIDER PMTS-A	34,341	34,551	34,100	37,429
7412	CLIENT MEDICAL PROVIDER PMTS-B	140,556	920,855	887,693	944,290
7414	CLIENT MEDICAL PROVIDER PMTS-D	59,334	15,166	15,419	16,610
7415	CLIENT MEDICAL PROVIDER PMTS-E	703,578	1,339,848	1,262,875	1,301,577
7416	CLIENT MEDICAL PROVIDER PMTS-F	2,959,552	3,980,725	3,771,566	3,916,225
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,163,852	10,458,000	10,042,431	10,625,331
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	19,136	48,217
7421	CLIENT MATERIAL PROV PMTS-A	0	0	6,014	15,532
7422	CLIENT MATERIAL PROV PMTS-B	3,005,582	2,279,640	2,142,676	2,199,400
7423	CLIENT MATERIAL PROV PMTS-C	0	1,892,482	1,778,779	1,825,869
7424	CLIENT MATERIAL PROV PMTS-D	213,972	21,373	21,860	23,732
7425	CLIENT MATERIAL PROV PMTS-E	10,923,242	19,171,971	18,258,887	19,098,863
7426	CLIENT MATERIAL PROV PMTS-F	1,370,674	271,834	251,231	251,504
7428	CLIENT MATERIAL PROV PMTS-H	77,133	15,794	18,590	23,675
7429	CLIENT MATERIAL PROV PMTS-I	3,170,237	4,733,253	4,497,122	4,688,230
7430	PROFESSIONAL SERVICES	48,621	16,966	18,472	22,735
7431	PROFESSIONAL SERVICES-A	749,370	348,606	327,661	336,335
7432	PROFESSIONAL SERVICES-B	78,014	109,867	105,850	112,509
7433	PROFESSIONAL SERVICES-C	24,993	39,267	38,562	42,052
7434	PROFESSIONAL SERVICES-D	160,376	154,000	147,899	156,519
7435	PROFESSIONAL SERVICES-E	92	16	21	29
7436	PROFESSIONAL SERVICES-F	0	2,255	2,530	3,211
7437	PROFESSIONAL SERVICES-G	133,199	80,446	83,029	96,300
7438	PROFESSIONAL SERVICES-H	919,112	1,004,758	964,836	1,020,515

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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	207	0	49	126
7586	MEDICAID ESTATE RECOVERY	-395,982	0	0	0
7587	MER VOLUNTARY QIT	-560	0	0	0
7650	REFUNDS	20,074,493	21,901,172	25,472,146	26,842,139
8736	AID TO INDIVIDUALS-AK	-606,656	-1,101,603	-1,035,417	-1,062,828
8739	AID TO INDIVIDUALS-AN	-2,227	0	0	0
TOTAL FOR CATEGORY 17		118,715,404	150,533,033	147,576,289	153,880,299
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	-38,555	-198,163
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	G08 Year 1 2025-2026	G08 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	135,082,741	137,205,108
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
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7079	GOODS/MATERIALS CONTRACTS	0	0	7,007,865	7,208,700
7186	MED/DENT SUPP - NON-CONTRACT-A	5,329,160	5,380,693	6,302,269	6,618,909
7189	MED/DENT SUPP - NON-CONTRACT-D	68,578,101	54,282,188	72,555,759	78,442,502
7400	CLIENT SERVICE PROVIDER PMTS	433,958,663	1,136,485,590	827,431,896	830,947,632
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	21,153,131	24,809,487
7402	CLIENT SERVICE PROVIDER PMTS-B	116,216,411	126,572,328	193,052,248	202,486,040
7403	CLIENT SERVICE PROVIDER PMTS-C	19,270,078	1,907,479	1,907,479	1,907,479
7410	CLIENT MEDICAL PROVIDER PMTS	4,198,402	1,230,829	9,793,112	4,198,402
7415	CLIENT MEDICAL PROVIDER PMTS-E	39,772,799	41,366,624	41,484,672	43,568,958
7416	CLIENT MEDICAL PROVIDER PMTS-F	177,192,020	196,616,795	176,369,920	185,231,153
7421	CLIENT MATERIAL PROV PMTS-A	0	6,152	0	0
7424	CLIENT MATERIAL PROV PMTS-D	23,682,753	18,600,492	21,430,911	21,459,946
7429	CLIENT MATERIAL PROV PMTS-I	2,324	0	0	0
7430	PROFESSIONAL SERVICES	15,366,716	9,062,953	15,831,437	17,512,490
7581	MANUAL CHECKS	8,278,016	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7582	RAC RECOV 0023&OTHER	-188,742	0	0	0
7583	RAC SCEN 003&0019	-342,618	0	0	0
7584	RECOVERIES-SUBROGATION	-1,556,964	0	0	0
7586	MEDICAID ESTATE RECOVERY	-2,875,078	0	0	0
7587	MER VOLUNTARY QIT	-238	0	0	0
7592	THIRD PARTY LIAB-REG FMAP	-4,745,522	0	0	0
7594	SUR REGULAR FMAP	-64,251	0	0	0
7597	UNAPPLIED CASH	-2,578,516	0	0	0
7601	SCADU	-15,898	0	0	0
8711	AID TO INDIVIDUALS-K	0	0	0	0
8719	AID TO INDIVIDUALS-S	3,298,682	-60,253	3,298,682	3,298,682
8725	AID TO INDIVIDUALS-Y	-313,150	-1,861,148	-316,998	-343,525
8728	AID TO INDIVIDUALS-AB	-4,340,639	-514,087	-3,298,682	-3,298,682
8729	AID TO INDIVIDUALS-AC	-4,383,245	-677,834	-4,383,245	-4,383,245
8730	WORK TRAINING PROGRAM	100	0	0	0
8733	AID TO INDIVIDUALS-AH	-21,694	-48,150	-21,669	-24,703
8735	AID TO INDIVIDUALS-AJ	-7,597,872	-11,575,365	-7,666,256	-8,801,883
8736	AID TO INDIVIDUALS-AK	-3,976,748	-3,717,901	-4,042,905	-4,147,058
8737	AID TO INDIVIDUALS-AL	-336,467	-473,799	-339,495	-389,785
8738	AID TO INDIVIDUALS-AM	-4,591	-10,703	-4,802	-5,113
8739	AID TO INDIVIDUALS-AN	-2,182	-274,035	-2,182	-2,182
8740	AID TO INDIVIDUALS-AO	-82,690	-65,341	-82,690	-82,690
8741	SUBSIDY TO INDIVIDUALS	0	-370,703	0	0
TOTAL FOR CATEGORY 28		881,556,372	1,577,457,514	1,377,460,457	1,411,806,224
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

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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
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243	6,157,269,804	7,336,111,384	7,338,070,948	7,690,645,188

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
E267	2501	APPROPRIATION CONTROL	1,632,313	1,663,169	0	1,632,313	-1,632,313	-30,856
E269	2501	APPROPRIATION CONTROL	0	0	-18,262,597	-18,262,597	-18,262,597	-18,262,597
E270	2501	APPROPRIATION CONTROL	0	0	-41,519,747	0	-41,519,747	0
E276	2501	APPROPRIATION CONTROL	0	0	-9,946,320	-10,355,680	-9,946,320	-10,355,680
E282	2501	APPROPRIATION CONTROL	0	0	3,913,202	-13,735,702	3,913,202	-13,735,702
M101	2501	APPROPRIATION CONTROL	17,365,040	33,428,452	41,209,815	74,205,430	23,844,775	40,776,978
M103	2501	APPROPRIATION CONTROL	0	0	-76,081	-93,728	-76,081	-93,728
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
M205	2501	APPROPRIATION CONTROL	0	0	-2,774,306	-2,779,814	-2,774,306	-2,779,814
M206	2501	APPROPRIATION CONTROL	0	0	-11,685,750	-21,207,997	-11,685,750	-21,207,997
E254	3501	FED TITLE XXI RECEIPTS	-10,004	-20,008	0	0	10,004	20,008
E259	3501	FED TITLE XXI RECEIPTS	0	0	-15,676	-31,352	-15,676	-31,352
E269	3501	FED TITLE XXI RECEIPTS	0	0	-69,275	-69,275	-69,275	-69,275
E270	3501	FED TITLE XXI RECEIPTS	0	0	-1,637,978	0	-1,637,978	0
E276	3501	FED TITLE XXI RECEIPTS	0	0	-385,669	-388,207	-385,669	-388,207
E282	3501	FED TITLE XXI RECEIPTS	0	0	194,284	-680,303	194,284	-680,303
M101	3501	FED TITLE XXI RECEIPTS	125,778	210,749	1,297,495	2,268,157	1,171,717	2,057,408
M103	3501	FED TITLE XXI RECEIPTS	0	0	-2,405	-1,930	-2,405	-1,930
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
M205	3501	FED TITLE XXI RECEIPTS	0	0	-33,150	-33,120	-33,150	-33,120
M206	3501	FED TITLE XXI RECEIPTS	0	0	-254,930	-432,075	-254,930	-432,075
E254	3511	FED TITLE XIX RECEIPTS	-8,358,746	-16,717,492	0	0	8,358,746	16,717,492
E259	3511	FED TITLE XIX RECEIPTS	0	0	-8,351,799	-16,703,597	-8,351,799	-16,703,597
E262	3511	FED TITLE XIX RECEIPTS	14,798,512	14,809,487	0	14,809,487	-14,798,512	0
E267	3511	FED TITLE XIX RECEIPTS	6,829,986	6,924,379	0	6,829,986	-6,829,986	-94,393
E269	3511	FED TITLE XIX RECEIPTS	0	0	-36,908,552	-36,908,552	-36,908,552	-36,908,552
E270	3511	FED TITLE XIX RECEIPTS	0	0	-153,999,570	0	-153,999,570	0
E276	3511	FED TITLE XIX RECEIPTS	0	0	-36,566,798	-37,498,951	-36,566,798	-37,498,951
E282	3511	FED TITLE XIX RECEIPTS	0	0	15,255,384	-53,446,411	15,255,384	-53,446,411
M101	3511	FED TITLE XIX RECEIPTS	26,118,421	43,425,307	113,692,648	200,629,037	87,574,227	157,203,730
M103	3511	FED TITLE XIX RECEIPTS	0	0	-235,333	-253,159	-235,333	-253,159
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
M205	3511	FED TITLE XIX RECEIPTS	0	0	-7,068,603	-7,062,427	-7,068,603	-7,062,427
M206	3511	FED TITLE XIX RECEIPTS	0	0	-32,265,738	-57,438,588	-32,265,738	-57,438,588

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
E267	4103	COUNTY REIMBURSEMENTS	23,418	24,591	0	23,418	-23,418	-1,173
M200	4103	COUNTY REIMBURSEMENTS	-23,749,124	-23,804,299	-3,841,319	-3,851,808	19,907,805	19,952,491
M201	4103	COUNTY REIMBURSEMENTS	1,050,353	1,945,830	1,614,066	2,946,060	563,713	1,000,230
M205	4103	COUNTY REIMBURSEMENTS	0	0	-311,170	-311,868	-311,170	-311,868
M206	4103	COUNTY REIMBURSEMENTS	0	0	158,793	70,436	158,793	70,436
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			-300,053,162	-151,811,972	-499,634,571	-166,715,404	-199,581,409	-14,903,432

EXPENSE

11		CHIP TO MEDICAID						
M103	7000	OPERATING	0	0	-3,343	-2,686	-3,343	-2,686
M205	7000	OPERATING	0	0	-46,085	-46,085	-46,085	-46,085
M206	7000	OPERATING	0	0	-354,402	-601,210	-354,402	-601,210
M101	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	172,650	303,429	172,650	303,429
E270	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-2,277,104	0	-2,277,104	0
E276	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-616,269	-620,886	-616,269	-620,886
E282	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,686,731	5,339,256	2,686,731	5,339,256
M101	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,456,262	2,559,350	1,456,262	2,559,350
E282	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-2,416,640	-6,285,864	-2,416,640	-6,285,864
TOTAL FOR CATEGORY 11			0	0	-1,398,200	645,304	-1,398,200	645,304

12		TANF/CHAP						
M103	7000	OPERATING	0	0	-146,519	-193,340	-146,519	-193,340
M205	7000	OPERATING	0	0	-3,367,790	-3,367,790	-3,367,790	-3,367,790
M206	7000	OPERATING	0	0	-8,701,878	-16,772,898	-8,701,878	-16,772,898
E267	7408	CLIENT SERVICE PROVIDER PMTS-H	251,798	264,543	0	251,798	-251,798	-12,745
M101	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,917,679	5,192,589	2,917,679	5,192,589
E267	7419	CLIENT MEDICAL PROVIDER PMTS-I	1,425,962	1,429,152	0	1,425,962	-1,425,962	-3,190
E270	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-71,083,573	0	-71,083,573	0
E276	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-19,706,071	-20,690,217	-19,706,071	-20,690,217
E282	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	63,731,276	126,651,166	63,731,276	126,651,166
M101	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	37,935,039	67,512,932	37,935,039	67,512,932
E282	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-57,324,507	-149,105,421	-57,324,507	-149,105,421
TOTAL FOR CATEGORY 12			1,677,760	1,693,695	-55,746,344	10,904,781	-57,424,104	9,211,086

13 EXPANDED MEDICAID

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
M103	7000	OPERATING	0	0	-163,957	-152,791	-163,957	-152,791
M205	7000	OPERATING	0	0	-3,209,318	-3,209,318	-3,209,318	-3,209,318
M206	7000	OPERATING	0	0	-19,948,919	-34,370,264	-19,948,919	-34,370,264
E267	7408	CLIENT SERVICE PROVIDER PMTS-H	985,401	1,035,276	0	985,401	-985,401	-49,875
M101	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	811,638	1,441,031	811,638	1,441,031
E267	7419	CLIENT MEDICAL PROVIDER PMTS-I	4,838,842	4,849,664	0	4,838,842	-4,838,842	-10,822
E270	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-123,796,618	0	-123,796,618	0
E276	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-33,584,312	-34,140,435	-33,584,312	-34,140,435
E282	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	126,193,963	250,781,304	126,193,963	250,781,304
M101	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	69,301,035	123,041,249	69,301,035	123,041,249
E282	7429	CLIENT MATERIAL PROV PMTS-I	0	0	-113,507,953	-295,242,857	-113,507,953	-295,242,857
TOTAL FOR CATEGORY 13			5,824,243	5,884,940	-97,904,441	13,972,162	-103,728,684	8,087,222
14	MAABD							
M205	7000	OPERATING	0	0	-2,161,891	-2,161,891	-2,161,891	-2,161,891
M206	7000	OPERATING	0	0	-16,025,980	-28,004,646	-16,025,980	-28,004,646
E267	7408	CLIENT SERVICE PROVIDER PMTS-H	868,965	912,947	0	868,965	-868,965	-43,982
TOTAL FOR CATEGORY 14			868,965	912,947	-18,187,871	-29,297,572	-19,056,836	-30,210,519
15	WAIVER							
M205	7000	OPERATING	0	0	-738,528	-738,528	-738,528	-738,528
M206	7000	OPERATING	0	0	738,530	738,532	738,530	738,532
M200	7400	CLIENT SERVICE PROVIDER PMTS	2,398,866	2,398,866	604,179	604,179	-1,794,687	-1,794,687
M201	7400	CLIENT SERVICE PROVIDER PMTS	-148,124	-110,682	-104,009	-66,567	44,115	44,115
M200	7401	CLIENT SERVICE PROVIDER PMTS-A	158,499	158,499	39,920	39,920	-118,579	-118,579
M201	7401	CLIENT SERVICE PROVIDER PMTS-A	-9,787	-7,313	-6,872	-4,398	2,915	2,915
M200	7402	CLIENT SERVICE PROVIDER PMTS-B	1,089,261	1,089,261	274,342	274,342	-814,919	-814,919
M201	7402	CLIENT SERVICE PROVIDER PMTS-B	-67,259	-50,258	-47,228	-30,226	20,031	20,032
M200	7403	CLIENT SERVICE PROVIDER PMTS-C	80,741	80,741	20,335	20,335	-60,406	-60,406
M201	7403	CLIENT SERVICE PROVIDER PMTS-C	-4,986	-3,725	-3,501	-2,241	1,485	1,484
M200	7404	CLIENT SERVICE PROVIDER PMTS-D	55,869	55,869	14,071	14,071	-41,798	-41,798
M201	7404	CLIENT SERVICE PROVIDER PMTS-D	-3,450	-2,578	-2,422	-1,550	1,028	1,028
M200	7405	CLIENT SERVICE PROVIDER PMTS-E	2,175,071	2,175,071	547,814	547,814	-1,627,257	-1,627,257
M201	7405	CLIENT SERVICE PROVIDER PMTS-E	-134,305	-100,356	-94,306	-60,357	39,999	39,999
M200	7406	CLIENT SERVICE PROVIDER PMTS-F	439,985	439,985	110,815	110,815	-329,170	-329,170
M201	7406	CLIENT SERVICE PROVIDER PMTS-F	-27,168	-20,301	-19,077	-12,209	8,091	8,092
M200	7407	CLIENT SERVICE PROVIDER PMTS-G	9,636,946	9,636,946	2,427,164	2,427,164	-7,209,782	-7,209,782
M201	7407	CLIENT SERVICE PROVIDER PMTS-G	-595,058	-444,642	-417,835	-267,419	177,223	177,223
E267	7408	CLIENT SERVICE PROVIDER PMTS-H	56,680	59,549	0	56,680	-56,680	-2,869

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	7408	CLIENT SERVICE PROVIDER PMTS-H	289,672	289,672	72,957	72,957	-216,715	-216,715
M201	7408	CLIENT SERVICE PROVIDER PMTS-H	-17,887	-13,365	-12,559	-8,038	5,328	5,327
M200	7409	CLIENT SERVICE PROVIDER PMTS-I	605,582	605,582	152,522	152,522	-453,060	-453,060
M201	7409	CLIENT SERVICE PROVIDER PMTS-I	-37,393	-27,941	-26,257	-16,805	11,136	11,136
M200	7410	CLIENT MEDICAL PROVIDER PMTS	211,927	211,927	53,376	53,376	-158,551	-158,551
M201	7410	CLIENT MEDICAL PROVIDER PMTS	-13,086	-9,778	-9,189	-5,881	3,897	3,897
M200	7411	CLIENT MEDICAL PROVIDER PMTS-A	133,826	133,826	33,705	33,705	-100,121	-100,121
M201	7411	CLIENT MEDICAL PROVIDER PMTS-A	-8,263	-6,175	-5,802	-3,714	2,461	2,461
M200	7412	CLIENT MEDICAL PROVIDER PMTS-B	3,116,646	3,116,646	784,959	784,959	-2,331,687	-2,331,687
M201	7412	CLIENT MEDICAL PROVIDER PMTS-B	-192,445	-143,800	-135,130	-86,485	57,315	57,315
M200	7414	CLIENT MEDICAL PROVIDER PMTS-D	40,038	40,038	10,084	10,084	-29,954	-29,954
M201	7414	CLIENT MEDICAL PROVIDER PMTS-D	-2,472	-1,847	-1,736	-1,111	736	736
M200	7415	CLIENT MEDICAL PROVIDER PMTS-E	518,964	518,964	130,706	130,706	-388,258	-388,258
M201	7415	CLIENT MEDICAL PROVIDER PMTS-E	-32,045	-23,945	-22,501	-14,401	9,544	9,544
M200	7416	CLIENT MEDICAL PROVIDER PMTS-F	3,100,316	3,100,316	780,846	780,846	-2,319,470	-2,319,470
M201	7416	CLIENT MEDICAL PROVIDER PMTS-F	-191,437	-143,046	-134,422	-86,032	57,015	57,014
M200	7418	CLIENT MEDICAL PROVIDER PMTS-H	5,424,235	5,424,235	1,366,149	1,366,149	-4,058,086	-4,058,086
M201	7418	CLIENT MEDICAL PROVIDER PMTS-H	-334,933	-250,270	-235,182	-150,519	99,751	99,751
M200	7422	CLIENT MATERIAL PROV PMTS-B	2,097,415	2,097,415	528,255	528,255	-1,569,160	-1,569,160
M201	7422	CLIENT MATERIAL PROV PMTS-B	-129,510	-96,773	-90,939	-58,202	38,571	38,571
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

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	7433	PROFESSIONAL SERVICES-C	-8,814	-6,586	-6,189	-3,961	2,625	2,625
M200	7434	PROFESSIONAL SERVICES-D	229,065	229,065	57,692	57,692	-171,373	-171,373
M201	7434	PROFESSIONAL SERVICES-D	-14,144	-10,569	-9,932	-6,356	4,212	4,213
M200	7435	PROFESSIONAL SERVICES-E	212	212	53	53	-159	-159
M201	7435	PROFESSIONAL SERVICES-E	-13	-10	-9	-6	4	4
M200	7436	PROFESSIONAL SERVICES-F	29,504	29,504	7,431	7,431	-22,073	-22,073
M201	7436	PROFESSIONAL SERVICES-F	-1,822	-1,361	-1,279	-819	543	542
M200	7437	PROFESSIONAL SERVICES-G	350,488	350,488	88,274	88,274	-262,214	-262,214
M201	7437	PROFESSIONAL SERVICES-G	-21,642	-16,171	-15,196	-9,726	6,446	6,445
M200	7438	PROFESSIONAL SERVICES-H	1,425,187	1,425,187	358,948	358,948	-1,066,239	-1,066,239
M201	7438	PROFESSIONAL SERVICES-H	-88,002	-65,757	-61,793	-39,548	26,209	26,209
M200	8730	WORK TRAINING PROGRAM	4,099	4,099	1,032	1,032	-3,067	-3,067
M201	8730	WORK TRAINING PROGRAM	-253	-189	-178	-114	75	75
TOTAL FOR CATEGORY 15			60,177,445	61,180,451	13,360,304	14,417,120	-46,817,141	-46,763,331

17 COUNTY INDIGENT PROGRAM

M205	7000	OPERATING	0	0	-776,081	-776,081	-776,081	-776,081
M206	7000	OPERATING	0	0	396,043	175,279	396,043	175,279
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
E267	7408	CLIENT SERVICE PROVIDER PMTS-H	58,069	61,008	0	58,069	-58,069	-2,939
M200	7408	CLIENT SERVICE PROVIDER PMTS-H	-186,679	-186,679	-35,487	-35,487	151,192	151,192
M201	7408	CLIENT SERVICE PROVIDER PMTS-H	7,682	14,127	11,964	21,706	4,282	7,579
M200	7409	CLIENT SERVICE PROVIDER PMTS-I	-376,967	-376,967	-71,660	-71,660	305,307	305,307
M201	7409	CLIENT SERVICE PROVIDER PMTS-I	15,513	28,526	24,158	43,832	8,645	15,306

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	7410	CLIENT MEDICAL PROVIDER PMTS	-16,818	-16,818	-3,197	-3,197	13,621	13,621
M201	7410	CLIENT MEDICAL PROVIDER PMTS	692	1,273	1,078	1,955	386	682
M200	7411	CLIENT MEDICAL PROVIDER PMTS-A	-16,474	-16,474	-3,132	-3,132	13,342	13,342
M201	7411	CLIENT MEDICAL PROVIDER PMTS-A	678	1,247	1,056	1,915	378	668
M200	7412	CLIENT MEDICAL PROVIDER PMTS-B	-439,059	-439,059	-83,464	-83,464	355,595	355,595
M201	7412	CLIENT MEDICAL PROVIDER PMTS-B	18,069	33,225	28,138	51,051	10,069	17,826
M200	7414	CLIENT MEDICAL PROVIDER PMTS-D	-7,231	-7,231	-1,375	-1,375	5,856	5,856
M201	7414	CLIENT MEDICAL PROVIDER PMTS-D	298	547	463	841	165	294
M200	7415	CLIENT MEDICAL PROVIDER PMTS-E	-638,832	-638,832	-121,440	-121,440	517,392	517,392
M201	7415	CLIENT MEDICAL PROVIDER PMTS-E	26,290	48,343	40,940	74,280	14,650	25,937
M200	7416	CLIENT MEDICAL PROVIDER PMTS-F	-1,897,988	-1,897,988	-360,803	-360,803	1,537,185	1,537,185
M201	7416	CLIENT MEDICAL PROVIDER PMTS-F	78,108	143,627	121,635	220,687	43,527	77,060
M200	7418	CLIENT MEDICAL PROVIDER PMTS-H	-4,986,318	-4,986,318	-947,887	-947,887	4,038,431	4,038,431
M201	7418	CLIENT MEDICAL PROVIDER PMTS-H	205,202	377,332	319,555	579,781	114,353	202,449
M200	7422	CLIENT MATERIAL PROV PMTS-B	-1,086,920	-1,086,920	-206,621	-206,621	880,299	880,299
M201	7422	CLIENT MATERIAL PROV PMTS-B	44,730	82,251	69,657	126,381	24,927	44,130
M200	7423	CLIENT MATERIAL PROV PMTS-C	-902,325	-902,325	-171,530	-171,530	730,795	730,795
M201	7423	CLIENT MATERIAL PROV PMTS-C	37,133	68,282	57,827	104,917	20,694	36,635
M200	7424	CLIENT MATERIAL PROV PMTS-D	-10,191	-10,191	-1,937	-1,937	8,254	8,254
M201	7424	CLIENT MATERIAL PROV PMTS-D	419	771	653	1,185	234	414
M200	7425	CLIENT MATERIAL PROV PMTS-E	-9,141,093	-9,141,093	-1,737,699	-1,737,699	7,403,394	7,403,394
M201	7425	CLIENT MATERIAL PROV PMTS-E	376,183	691,738	585,819	1,062,875	209,636	371,137
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

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	7436	PROFESSIONAL SERVICES-F	-1,075	-1,075	-204	-204	871	871
M201	7436	PROFESSIONAL SERVICES-F	44	81	69	125	25	44
M200	7437	PROFESSIONAL SERVICES-G	-38,356	-38,356	-7,291	-7,291	31,065	31,065
M201	7437	PROFESSIONAL SERVICES-G	1,578	2,903	2,458	4,460	880	1,557
M200	7438	PROFESSIONAL SERVICES-H	-479,063	-479,063	-91,069	-91,069	387,994	387,994
M201	7438	PROFESSIONAL SERVICES-H	19,715	36,252	30,701	55,703	10,986	19,451
M200	8736	AID TO INDIVIDUALS-AK	525,238	525,238	99,847	99,847	-425,391	-425,391
M201	8736	AID TO INDIVIDUALS-AK	-21,615	-39,747	-33,661	-61,072	-12,046	-21,325
TOTAL FOR CATEGORY 17			-58,724,662	-56,605,424	-8,105,235	-5,068,509	50,619,427	51,536,915
19	CHILD WELFARE SERVICES							
M205	7000	OPERATING	0	0	112,464	112,464	112,464	112,464
M206	7000	OPERATING	0	0	-151,019	-173,017	-151,019	-173,017
TOTAL FOR CATEGORY 19			0	0	-38,555	-60,553	-38,555	-60,553
28	OFFLINE							
E276	7079	GOODS/MATERIALS CONTRACTS	0	0	7,007,865	7,208,700	7,007,865	7,208,700
E262	7401	CLIENT SERVICE PROVIDER PMTS-A	24,798,512	24,809,487	0	24,809,487	-24,798,512	0
M200	7421	CLIENT MATERIAL PROV PMTS-A	0	0	-6,152	-6,152	-6,152	-6,152
M101	7424	CLIENT MATERIAL PROV PMTS-D	3,584	12,464	0	0	-3,584	-12,464
M201	7424	CLIENT MATERIAL PROV PMTS-D	-30,336	-10,182	-26,752	2,283	3,584	12,465
E254	8711	AID TO INDIVIDUALS-K	3,940,517	7,954,740	0	0	-3,940,517	-7,954,740
M201	8728	AID TO INDIVIDUALS-AB	0	6,597,365	0	0	0	-6,597,365
TOTAL FOR CATEGORY 28			28,712,277	39,363,874	6,974,961	32,014,318	-21,737,316	-7,349,556
TOTAL FOR EXPENSE			38,536,028	52,430,483	-161,045,381	37,527,051	-199,581,409	-14,903,432

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	-

	2901	3501	3506	3507	3511	3512	4103	4356	4750	4761	4762	4763	4766	
	STATIC GENERAL FUND	FED TITLE XXI RECEIPTS	MFP GRANT	MFP REINVESTMENT	FED TITLE XXI RECEIPTS	HCB REINVESTMENT FUNDS	COUNTY REIMBURSEMENTS	HRIA PREMIUMS	TRANS FROM NET ACCOUNT	TRANSFER DRUG-IMP COUNTY INCIDENT	TRANS FROM LTC PROVIDER TAX	TRANSFER FROM DRUG REBATES	TRANS FROM BA 3177	Totals
REVENUES														
Revenue Amount	1,194,037,327	38,628,047	-	-	4,891,285,538	-	63,840,245	-	877	197,630,307	25,472,146	52,882,680	483,817,671	7,338,070,948
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	1,194,037,327	38,628,047	-	-	4,891,285,538	-	63,840,245	-	877	197,630,307	25,472,146	52,882,680	483,817,671	7,338,070,948
Cat														
EXPENDITURES														
09 GRANTS														
11 CHIP TO MEDICAID	596,185	38,690,671	-	-	-	-	-	-	908,277	-	-	-	5,407,604	45,992,737
12 TANF/CHIP	583,330,458	-	-	-	877,255,993	-	-	-	20,920,098	-	-	-	272,857,940	1,326,711,454
13 EXPANDED MEDICAID	182,213,714	-	-	-	2,237,389,709	-	-	-	5,316,460	-	-	-	60,728,262	2,448,641,194
14 MAABD	455,273,846	-	-	-	781,916,061	-	-	877	58,697,437	95,220	-	-	8,814,747	1,304,798,192
15 WAIVER	44,067,833	-	-	-	71,661,361	-	-	-	-	-	-	-	296,338	118,028,729
17 COUNTY INDIGENT PROGRAM	-	-	-	-	76,357,827	-	47,877,205	-	-	23,341,257	-	-	-	147,576,289
18 SISTER AGENCY MED PAYMENTS	-	-	-	-	222,092,911	-	-	-	-	-	-	-	-	222,092,911
19 CHILD WELFARE SERVICES	49,819,993	-	-	-	78,149,609	-	-	-	4,167,920	-	-	-	7,113,171	130,082,744
20 SCHOOL-BASED SERVICES	-	-	-	-	6,450,308	-	-	-	-	-	-	-	-	10,618,228
24 PASS THRU TO LOCAL GOVT	-	-	-	-	151,454,714	-	-	-	-	-	-	-	-	151,454,714
28 DRUGS	192,465,591	(62,634)	-	-	420,096,445	-	15,963,440	-	107,616,087	2,035,660	52,882,680	483,817,671	96,728,233	1,375,652,950
29 DCS MEDICAL PAYMENTS	-	-	-	-	18,250,570	-	-	-	-	-	-	-	-	18,250,570
32 HCB AMERICAN RESCUE PLAN ACT	-	-	-	-	-	-	-	-	-	-	-	-	-	30
33 LONG TERM CARE WORKFORCE ARPA	-	-	-	-	-	-	-	-	-	-	-	-	-	33
40 COUNTY MATCH CAP FUND	2,262,597	-	-	-	-	-	-	-	-	-	-	-	-	2,262,597
71 MFP REINVESTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	71
85 MFP RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	85
90 ARPA RESRV FOR WORKFORCE INIT	-	-	-	-	-	-	-	-	-	-	-	-	-	90
Total Expenditure Categories	1,194,037,327	38,628,047	-	-	4,891,285,538	-	63,840,245	-	877	197,630,307	25,472,146	52,882,680	483,817,671	7,338,070,948
Percentage of Revenue to Total	16.71%	0.53%	0.00%	0.00%	67.46%	0.00%	0.98%	0.00%	0.02%	0.24%	0.70%	0.82%	5.18%	100.00%

Pri NEIS	A250483243	A25053243	A250603243	A250693243	A251113243	A251223243	A251783243	A25193243	A253423243	A254542343	A256613243	A258723243	Check
7,537,652,367	(6,152)	(24,788,512)	2,584,325	1,712,746	(3,940,517)	-	(8,485,711)	112,554,303	(46,838,787)	19,362,870	(197,157,295)	(54,548,673)	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-
47,090,937	-	-	-	-	-	-	-	1,628,912	(816,269)	270,091	(2,277,154)	(603,830)	-
1,364,141,308	-	-	-	-	-	-	-	40,862,718	(19,709,071)	6,404,769	(71,983,973)	(12,216,167)	-
2,588,775,878	-	-	-	-	-	-	-	(8,542,249)	75,112,873	(33,584,132)	(128,796,816)	(53,320,164)	-
1,323,855,028	-	-	-	-	-	-	-	-	-	-	-	-	-
164,841,970	-	-	-	-	-	-	-	-	-	-	-	-	-
96,956,862	-	-	-	-	-	-	-	-	-	-	-	-	-
216,089,046	-	-	-	-	-	-	-	-	-	-	-	-	-
136,121,296	-	-	-	-	-	-	-	-	-	-	-	-	-
10,618,228	-	-	-	-	-	-	-	-	-	-	-	-	-
151,454,714	-	-	-	-	-	-	-	-	-	-	-	-	-
1,300,197,773	(6,152)	(24,788,512)	-	-	(3,940,517)	-	(8,485,711)	112,554,303	(46,838,787)	19,362,870	(197,157,295)	(54,548,673)	-
18,250,570	-	-	-	-	-	-	-	-	-	-	-	-	-
30	-	-	-	-	-	-	-	-	-	-	-	-	-
33	-	-	-	-	-	-	-	-	-	-	-	-	-
2,262,597	-	-	-	-	-	-	-	-	-	-	-	-	-
71	-	-	-	-	-	-	-	-	-	-	-	-	-
85	-	-	-	-	-	-	-	-	-	-	-	-	-
90	-	-	-	-	-	-	-	-	-	-	-	-	-
7,537,652,367	(6,152)	(24,788,512)	2,584,325	1,712,746	(3,940,517)	-	(8,485,711)	112,554,303	(46,838,787)	19,362,870	(197,157,295)	(54,548,673)	-

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		
Cat EXPENDITURES																
09 GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 CHIP TO MEDICAID	1,889,673	39,677,197	-	-	-	-	-	-	-	-	-	-	5,609,421	47,176,291	47,176,291	-
12 TANF/CHAP	128,311,458	-	-	-	1,091,262,398	-	-	-	-	-	-	-	215,129,091	1,434,702,947	1,434,702,947	-
13 EXPANDED MEDICAID	190,921,169	-	-	-	2,229,813,991	-	-	109,732,747	-	-	-	-	66,542,291	2,597,010,198	2,597,010,198	-
14 MAABD	471,828,453	-	-	-	824,374,122	-	-	877	58,792,610	-	-	-	9,908,217	1,364,904,279	1,364,904,279	-
15 WAIVER	67,138,723	-	-	-	101,545,785	-	-	-	-	-	-	-	328,837	169,013,345	169,013,345	-
17 COUNTY INDIGENT PROGRAM	32	-	-	-	45,546,756	-	29,953,422	-	-	26,842,139	-	-	1,035	102,343,384	102,343,384	-
18 SISTER AGENCY MED PAYMENTS	-	-	-	-	241,495,423	-	-	-	-	-	-	-	-	241,495,423	241,495,423	-
19 CHILD WELFARE SERVICES	47,121,686	-	-	-	82,605,238	-	-	-	-	-	-	-	7,538,737	137,265,661	137,265,661	-
20 SCHOOL BASED SERVICES	-	-	-	-	6,450,308	-	-	-	4,167,920	-	-	-	-	10,618,228	10,618,228	-
24 PASS THRU TO LOCAL GOVT	-	-	-	-	159,374,668	-	-	-	-	-	-	-	-	159,374,668	159,374,668	-
28 OFFLINE	411,647,988	-	-	-	369,423,354	-	15,592,903	-	27,665,173	-	54,524,418	450,960,120	89,341,824	1,419,155,780	1,419,155,780	-
29 DCFS MEDICAL PAYMENTS	-	-	-	-	20,225,819	-	-	-	-	-	-	-	-	20,225,819	20,225,819	-
32 HCBS-AMERICAN RESCUE PLAN ACT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33 LONG TERM CARE WORKFORCE-ARPA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 COUNTY MATCH CAP FUND	2,262,597	-	-	-	-	-	-	-	-	-	-	-	-	2,262,597	2,262,597	-
71 MFP REINVESTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
85 MFP RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
90 ARPA RESRV FOR WORKFORCE INIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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

	2501	3501	3506	3507	3511	3512	4103	4355	4750	4751	4752	4753	4756	Totals
	STATE GENERAL FUND	FED TITLE XXI RECEPTS	MFP GRANT	MFP REINVESTMENT	FED TITLE XIX RECEIPTS	HCBS REINVESTMENT FUNDS	COUNTY REIMBURSEMENTS	HWA PREMIUMS	TRANS FROM IGT ACCOUNT	TRANSFER DHHS - IAF COUNTY INDEMNITY	TRANS FROM LTC PROVIDER TAX	TRANSFER FROM DRUG REBATES	TRANS FROM BA 3177	
REVENUES														
Revenue Amount	1,266,168,922	40,133,392	-	-	5,135,760,550	-	66,256,442	877	200,358,450	26,842,139	54,524,418	506,200,544	394,399,453	7,690,645,187
Bal Forward	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	1,266,168,922	40,133,392	-	-	5,135,760,550	-	66,256,442	877	200,358,450	26,842,139	54,524,418	506,200,544	394,399,453	7,690,645,187
Cat														
EXPENDITURES														
09 GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 CHIP TO MEDICAID	2,013,204	40,198,970	-	-	-	-	-	-	-	-	-	-	-	47,821,595
12 TANF/CHAP	99,908,306	-	-	-	1,129,876,587	-	-	-	-	-	-	-	-	1,229,784,893
13 EXPANDED MEDICAID	202,786,824	-	-	-	2,226,036,557	-	-	-	109,732,247	-	-	-	-	2,538,545,638
14 MAABD	455,143,776	-	-	-	810,848,280	-	-	877	58,792,610	-	-	-	-	1,264,985,463
15 WAIVER	48,381,689	-	-	-	73,539,488	-	-	-	-	-	-	-	-	121,921,177
17 COUNTY INDEMN PROGRAM	126,976	-	-	-	76,247,010	-	50,663,539	-	-	26,842,139	-	-	1,036	127,780,704
18 SISTER AGENCY MED PAYMENTS	-	-	-	-	241,495,423	-	-	-	-	-	-	-	-	241,495,423
19 CHILD WELFARE SERVICES	67,152,715	-	-	-	62,513,656	-	-	-	-	-	7,538,737	-	-	137,205,108
20 SCHOOL BASED SERVICES	-	-	-	-	6,450,308	-	-	-	4,167,920	-	-	-	-	10,618,228
24 PASS THRU TO LOCAL GOVT	-	-	-	-	199,374,668	-	-	-	-	-	-	-	-	199,374,668
28 OFFLINE	388,393,185	(65,578)	-	-	330,153,754	-	15,592,903	-	27,665,173	-	54,524,418	506,200,544	89,341,824	1,411,806,223
29 DCFS MEDICAL PAYMENTS	-	-	-	-	20,225,819	-	-	-	-	-	-	-	-	20,225,819
32 HCS-AMERICAN RESCUE PLAN ACT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33 LONG TERM CARE WORKFORCE-ARRA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 COUNTY MATCH CAP FUND	2,262,597	-	-	-	-	-	-	-	-	-	-	-	-	2,262,597
71 MFP REINVESTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
85 MFP RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
90 ARRA RESRV FOR WORKFORCE INIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure Categories	1,266,168,922	40,133,392	-	-	5,135,760,550	-	66,256,442	877	200,358,450	26,842,139	54,524,418	506,200,544	394,399,453	7,690,645,187
Percentage of Revenue to Total	16.4%	0.52%	0.00%	0.00%	66.78%	0.00%	0.86%	0.00%	2.61%	0.35%	0.71%	6.58%	5.13%	100.00%

	Per HHS	A25043243	A250603243	A250693243	A25111243	A25122343	A25170243	A25079243	A25423243	A25454243	A25672243	Check
7,705,548,620	(6,603,517)	3,667,444	1,712,746	(7,954,740)	-	(126,422)	200,050,580	(48,242,838)	(87,862,416)	(89,544,270)	-	
Cat												
9	-	-	-	-	-	-	-	-	-	-	-	
11	47,176,201	-	-	-	-	-	-	2,862,779	(620,886)	(946,608)	(949,981)	
12	1,434,732,947	-	-	-	-	(15,036)	72,705,521	(20,690,217)	(22,454,254)	(20,334,028)		
13	2,537,610,188	-	-	-	-	(80,697)	(24,462,280)	(34,140,420)	(44,461,554)	(37,732,676)		
14	1,364,904,279	-	-	-	-	(43,962)	-	-	-	(30,166,537)		
15	169,013,345	-	-	-	-	(2,889)	-	-	-	4		
17	122,343,384	-	-	-	-	(2,939)	-	-	-	(600,862)		
18	241,495,423	-	-	-	-	-	-	-	-	-		
19	137,205,661	-	-	-	-	-	-	-	-	(60,953)		
20	10,618,228	-	-	-	-	-	-	-	-	-		
24	199,374,668	-	-	-	-	-	-	-	-	-		
28	1,419,155,780	(6,603,517)	-	(7,954,740)	-	-	-	7,208,700	-	-		
29	20,225,819	-	-	-	-	-	-	-	-	-		
32	-	-	-	-	-	-	-	-	-	-		
33	-	-	-	-	-	-	-	-	-	-		
40	2,262,597	-	-	-	-	-	-	-	-	-		
71	-	-	-	-	-	-	-	-	-	-		
85	-	-	-	-	-	-	-	-	-	-		
90	-	-	-	-	-	-	-	-	-	-		
7,705,548,620	(6,603,517)	3,667,444	1,712,746	(7,954,740)	-	(126,422)	200,050,580	(48,242,838)	(87,862,416)	(89,544,270)	-	

Division of Health Care Financing and Policy
 BA 3302
 Program Medical Expenditures

100% FMAP
 Newly Eligible FMAP
 ACA Enhanced CHIP FMAP
 Regular FMAP
 Family Planning FMAP

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