01. Executive Director's Office - (A) General Administration -						
Personal Services					_	
						Breat ad Genrical Healthcare Hone-add Cancer Provention Afterdability and Connexity-based ancerd Fund - and Treatment Othdrein Back Standability Call Services Medicald Nursing Norsing Hone Serveral Fund - Serveral Fund -
FY 2024-25 Starting Base	\$74,559,074 795.8	\$27,137,849	\$8,253,521	\$3,153,686	\$36,014,018	restricted Adult Decks Fund Program Neutrit Fund Improvement Fund Function Card Provide Card Fund Service Fund Uneutricad Uneutricad Uneutricad Uneutricad Service Fund Uneutricad Uneutricad Service Fund Service Fund Uneutricad Service Fund
						Conversit Fund Service Conversit Fund-
546 OCL Benefits 549 Adjustments to Community Based Access to Services 549 Adjustent of Case Funding 541 ABPA True Up	\$71,784 1.0 \$432,232 4.4 \$19,753 0.2	\$35,892 \$155,859 \$9,877	\$0 \$0 \$0	\$0 \$0	\$35,892	Vardicada Vardicada Vardicada 15.55,89 16 10 1276,802 19.55,89 16 1276,873 19.877 16 15 55,888
5-10 Appenditions to community assess Access to any new 5-11 ABPA True Up	\$71,784 1.0 \$432,232 4.4 \$19,753 0.2 (\$1,284,860) 0.0	\$9,877	50 (\$641,719)	\$0 \$0	\$276,373 \$9,876 (\$643,141)	5105,339 50 2274,373 90,377 50 59,376 20 6441,719 664,1(41)
						Breat and Cervical Nethbare None-and Affordability and Community-based
FY 2024-25 Governor's Budget Request	\$73,797,983 801.4	\$27,339,477	\$7,611,802	\$3,153,686	\$35,693,018	Anter under Aufrichenden von der Franken under einen von der einen von der Einen von der einen von d
						Breat and Cervical Neathbare None-and Carcer Prevention Affordability and Community-based
Personal Services Allocation	\$73,797,983 801.4	\$27,339,477	\$7,611,802	\$3,153,686	\$35,693,018	Arrent Fuel Auto Services and Treatment Children's Back Statishability Cab. Services and Cicli Korridg Marine Stose Services Fuel Auto Service Fuel Auto Service Fuel Services Fuel Services Fuel Services Fuel Services Fuel Services Fuel Services
Personal Services Allocation Health, Life, and Dental						Annual and Control Institutions Networks and Institutions
					4	Cancer Prevention Cancer Prevention Cancer Security-Based Annuality-Based Annuality-B
FY 2024-25 Starting Base	\$13,109,391 0.0	\$5,465,466	\$953,573	\$59,708	\$6,630,644	55,465,464 231,597 23,811 231,597 5518,147 3326,177 5317,349 510,143 552,346 55,468 55
					4	Community-based anternal Fund - Services Services Ind - instructional Investment Intel Instructional
5-09 Adjustments to Community Based Access to Services 5-05 System of Case Funding 5-11 ABPA True Up	\$31,997 0.0 \$3,253 0.0 (\$197,722) 0.0	\$19,144 \$1,627 \$0	\$0 \$0 (\$98,861)	\$0 \$0	\$32,853 \$1,626 \$98,861	510,144 50 512,853 51,827 50 51,836
5-11 ABPA True Up	(\$197,722) 0.0	\$0	(\$98,861)	\$0	(\$98,861)	2) (29.8.61) (29.8.61) best and crevical Heldborg Name and December 1 (20.8.61)
					c.	And Control Part of Control Pa
FY 2024-25 Governor's Budget Request	\$12,966,919 0.0	\$5,486,237	\$854,712	\$59,708	\$6,566,262	55,466,227 \$21,597 53,81 \$227,310 \$31,760 \$10,545 \$55,082 \$59,780 \$55,860,008 Breast and General Brane Medibase Medibase Home- and Image: Second Sec
					c.	And a contract function of the second
Personal Services Allocation Short-term Disability	\$12,966,919 0.0	\$5,486,237	\$854,712	\$59,708	\$6,566,262	55,466,227 \$1,577 \$1,811 \$21,577 \$518,447 \$227,210 \$31,766 \$10,163 \$10,163 \$10,266 \$10,163 \$10,163 \$10,266 \$10,163 \$10,266 \$10,163 \$10,266 \$10,163 \$10,266 \$10,163 \$10,266 \$10,163 \$10,266 \$10,163 \$10,266 \$10,163 \$10,266 \$10,163 \$10,266 \$10,163 \$10,266 \$10,163 \$10,266 \$10,163 \$10,266 \$10,163 \$10,266 \$10,163 \$10,266 \$10,163 \$10,266 \$10,163 \$10
						Breat and Cervical Neathcare Non-and Connacting and Connacting Asset
FY 2024-25 Starting Base	\$63,638 0.0	\$52,016	\$9,094	\$568	\$1,960	prestricted Add Owned Faed Program New Program Product Research and Program Provide Conference on Product Research and Product Res
						Money and Community-based
5-09 Adjustments to Community Based Access to Services	\$613 0.0	\$221	\$0	\$0	5192	neren zuwarzen erren er Fremerikken erren erren 2021 50 500
5-09 Adjustments to Community Based Access to Services 5-10 System of Care Funding 5-11 JBPA True Up	5613 0.0 528 0.0 51,495 0.0	\$221 \$14 \$0	\$0 (\$876)	\$0 \$0	\$14 \$2,372	514 50 514 9. dtre 12 27
						Invest and Convicual Intellibuore Nome- and Conversion Attractability and Conversion Attractabil
TY 2024-25 Governor's Budget Request	\$45,775 0.0	\$52,251	\$8,218	\$568	\$4,738	Predicted Add break had Pregnes Institutes Trust Fund Ingeneemer Fund Paratity Cash Fund Presty Case Fund Exercise For Fund Executional Exercise For Fund Ex
						Brast and Carried Carried Park Arrivation and Arrivation and Carried Standard and Arrivation and Arr
Personal Services Allocation Paid Family and Medical Leave Insurance	\$65,775 0.0	\$52,251	\$8,218	\$368	\$4,738	rentricted Adult Detail Fand Program Investment Fand Ingersenneet Fand Facility Cash
Paid Family and Medical Leave Insurance						Reset and Cervical Healthcare Need Cervical
					c.	Amera Fundo Affectability and Community-based Ameral Fundo and Treatment Officien's Basic Sastainability Cash Services Andicald Nursing Naming Home General Fundo Americand Adul: Detail Fund Program Health Flast Trust Fund Ingreement Fund Faculty Cash Fund Neutry Care Fund Service Fee Fund Unmetricand Unmetricand Unmetricand
FY 2024-25 Starting Base	\$363,855 0.0	\$156,036	\$21,973	\$1,705	\$184,141	5156,056 5417 5160 5417 518,421 5233 5984 5120 5428 5148 5148 5138 5148 5148 5148
5-09 Adjustments to Community Based Access to Services 5-10 System of Care Funding	\$1,726 0.0 \$79 0.0	\$622 \$39	\$0 \$0	\$0 \$0	\$1,104 \$40	542 5145 513 546
						Breat and Cervical Nethbare None-and Affordability and Community-based
PY 2034-25 Governor's Budget Request	\$365,660 0.0	\$156,697	\$21,973	\$1,705	\$185,285	Addit Bental Fund Arrentitized Addit Bental Fund S156 697, S417, S100, S517, S100, S517, S10, S11, S11, S11, S11, S11, S12, S100,
						Breat and Cervical Nethbare None-and Affordability and Community-based
Personal Services Allocation Unfunded Liability AED Payments	\$365,660 0.0	\$156,697	\$21,973	\$1,705	\$185,285	Anter and a second seco
Unfunded Liability AED Payments						Break and Cervical Healthcare Hone-and
					a.	eneral Fred - Africation Fred - Africation and Sector System Control Fred - Sector Africation and Sector System Control Fred - Sector Africation System Control Fred -
FY 2004-25 Starting Base	\$8,320,007 0.0	\$3,467,483	\$605,199	\$37,000	\$4,209,437	13,427,482 13,2764 22,418 513,754 5326,589 3306,482 530,154 54,489 59,472 53,236 53,768 51,596,372
					4	Construity-baund anternal Fund - Starrelon Simonial Fund - instructional Investment Annu Investment
5-09 Adjustments to Community Based Access to Services 5-10 System of Care Funding 5-11 ABPA True Up	\$38,266 0.0 \$1,749 0.0 \$296,188 0.0	\$13,798 \$874 \$0	\$0 \$0 \$148,090	\$0 \$0 \$0	\$24,468 \$875 \$148,098	VERNAMENTO
>-11 ARYA ITAR Up	\$296,188 0.0	\$0	\$148,090	\$0	\$148,098	20 SH8,242 SH4,051 Prest and Crickal Hinddhares Non- and Prest and Crickal Hinddhares Communic Hinddhares
					c.	Antro Antropy Care Fund Sector Press, Antropy Care Fund Sector Se
TY 2034-25 Governor's Budget Request	\$8,656,210 0.0	\$3,482,155	\$753,289	\$37,888	\$4,382,878	Concerning and a second
					c.	Antro Antropy Care Fund Sector Press, Antropy Care Fund Sector Se
Personal Services Allocation PERA Direct Distribution	58.656.210 0.0	\$3,482,155	\$753.289	\$37.888	\$4.302.078	STANDARD AND WART DO FORM HEAD THE DO STANDARD AND THE STAND
						Investional Cervical Investigation Antrodability and Antrodability
FY 2024-25 Starting Base	\$1,448,480 0.0	\$622,267	\$86,329	\$6,000	\$733,076	and Freeman And Dental Free Trees State St
						Breat and Cervical Neethcare Neethca
PY 2034-25 Governor's Budget Request	\$1,448,480 0.0	\$622,267	\$86,329	\$6,808	\$733,076	Jerreral Fault - José Treutenet Children's Back Stability Cale (Jerreral Hauring Kanning K Kanning Kanning Kan
						Breat and General Neethcare Neethcare Affectability and Affectability and Second Neethcare Neethcare Affectability and Second Neethcare Second Neethcare Affectability and Second Neethcare Secon
Personal Services Allocation Salary Survey	\$1,448,480 0.0	\$622,267	\$86,329	\$6,808	\$733,076	Arman Linux And Dental True And Dental True And Dental True And Dental True And
Salary Survey						Breat and Gervical Meditocre
					a	Concer Prevention Addreddality and and Treatment Orlidevin Addreddality and Addreddality and Addreddality and Addreddality and Addreddality and Addreddality Addredda
TY 2024-25 Starting Base	\$1,900,577 0.0	\$816,490	\$113,274	\$8,932	\$961,881	Strity, etc. Strity, etc.<
						eeral Fud - Cancer Prevention Attraduiting and Attraduiti
-68 Technical Adjustments	\$834,248 0.0	\$358,393	\$49,721	\$3,921	\$422,213	Promitical State Provide Vision Visi
						ereral Fuel - Cincer Prevention Antrodulity and Establishing and Establishing Running Numing Nume Cincer Fuel - Second Fuel - Se
FY 2024-25 Governor's Budget Request	\$2,734,825 0.0	\$1,174,883	\$162,995	\$12,853	\$1,384,094	Verentified Add Denial Fuel Persons Neutrities Fuel Cont Deal Person Cont Deal Analysis Cont Deal Stream Cont Deal
					a	Arrend Fuel Arrend Tradition
Personal Services Allocation Step Pay	\$2,734,825 0.0	\$1,174,883	\$162,995	\$12,853	\$1,384,094	krenitšted Adit Dania Facel Program (Nadit Film Trans Face) (Facility Cash Facel (Pennity Cash Facel (Penn
						Breat and Cervical Healthcare Concer Prevention Affectability and
					ca u	eeral Fud - Anti-Dennie Control Contro
FY 2024-25 Starting Base	\$834,248 0.0	\$358,393	\$49,721	\$3,921	\$422,213	3233,30 34,41 520 34,41 54,50 344 34,50 314 33,321 327,66 342,57 Imat and functional Concerned Imat backbacke Methods and Methods Methods Met
					4	Altradiative and a second seco
FY 2024-25 Governor's Budget Request	\$834,248 0.0	\$358,393	\$49,721	\$3,921	\$422,213	523.59 51.411 520 51.411 52,547 52,08 544 51.00 5314 53.21 537646 542,547
						dreast and Cervical Healthcare Healthcare

\$834,248 0.0 \$358,393 \$49,721 \$3,921 \$42,21

Cancer Preventio

Personal Services Allocation

	Total Funds FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Temporary Employees Related to Authorized Leave					
FY 2004-25 Starting Base	\$5,978 0.0	\$2,414	\$400	\$112	\$3,052
	47,978 U.D		-		44,454
FY 2014-25 Governor's Budget Request	\$5,978 0.0	\$2,414	\$400	\$112	\$3,052
Personal Services Allocation Worker's Compensation	\$5,978 0.0	\$2,414	\$400	\$112	\$3,052
FY 2024-25 Starting Base	\$254,896 0.0	\$92,516	\$27,708	\$7,224	\$127,448
I'Y 2024-25 Governor's Budget Request	\$254,896 0.0	\$92,516	\$27,708	\$7,224	\$127,448
Total All Other Operating Allocation Operating Expenses	\$254,896 0.0	\$92,516	\$27,708	\$7,224	\$127,448
FY 2034-25 Starting Base	\$3,244,093 0.0	\$1,302,594	\$307,043	\$61,415	\$1,573,041
5-66 GCL Benefits 5-09 Adjustments to Community Based Access to Services 5-09 System of Law Funding 5-11 ABPA Trae Up	\$1,350 0.0 \$80,333 0.0 \$7,184 0.0 (\$1) 0.0	\$675 \$29,577 \$3,592 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$675 \$50,756 \$3,592
S-11 ABPA True Up	(51) 0.0	\$0	61)	\$0	\$0
FY 2034-25 Governor's Budget Request	\$3,332,959 0.0	\$1,336,438	\$307,042	\$61,415	\$1,628,064
Total All Other Operating Allocation Legal Services	\$3,332,959 0.0	\$1,336,438	\$307,042	\$61,415	\$1,628,064
Legis services					
FY 2034-25 Starting Base	\$4,082,364 0.0	\$2,270,664	\$327,629	\$71,089	\$1,412,982
5-09 Adjustments to Community Based Access to Services	(\$1,256,400) 0.0		\$0	\$0	\$0
FY 2034-25 Gevenor's Budget Request	\$2,825,964 0.0	\$1,014,264	\$327,629	\$71,089	\$1,412,982
Total All Other Operating Allocation Administrative Law Judge Services	\$2,825,964 0.0	\$1,014,264	\$327,629	\$71,089	\$1,412,982
FY 2024-25 Starting Base	\$822,526 0.0	\$300,504	\$89,409	\$21,350	\$411,263
	\$822,526 0.0	\$300,504	\$89,409	\$21,350	\$411,263
PY 2024-25 Governor's Budget Request	\$822,526 0.0	\$300,504	349,409	341,350	\$411,263
Total All Other Operating Allocation Payment to Risk Management and Property Funds	\$822,526 0.0	\$300,504	\$89,409	\$21,350	\$411,263
raymens to KISK Management and Property Funds					
FY 2004-25 Starting Base	\$249,605 0.0	\$87,781	\$27,132	\$9,889	\$124,803
-	,,				
(NP5-01 DPA, Risk Solvercy Supplemental	\$2,043 0.0	\$674	\$347	\$0	\$1,022
PY 2024-25 Governor's Budget Request	\$251,648 0.0	\$88,455	\$27,479	\$9,889	\$125,825
Total All Other Operating Allocation Leased Space	\$251,648 0.0	\$88,455	\$27,479	\$9,889	\$125,825
FY 2024-23 Starting Base	\$3,773,214 0.0	\$1,492,962	\$357,429	\$38,849	\$1,883,974
5-09 Adjustments to Community Based Access to Services 5-10 Sectem of Care Funding 5-11 ABPA Trae Up	\$21,021 0.0 \$1.159 0.0 \$0 0.0	\$7,740 \$579 \$0	\$0 \$0 \$5	\$0 \$0 \$0	\$13,281 5580 (\$5)
FY 2024-25 Governor's Budget Request	\$3,795,394 0.0	\$1,501,281	\$357,434	\$38,849	\$1,897,830
					-
Total All Other Operating Allocation Payments to OfT	\$3,795,394 0.0	\$1,501,281	\$357,434	\$38,849	\$1,897,830
PY 2024-25 Starting Base	\$14,319,431 0.0	\$5,649,887	\$1,452,966	\$41,739	\$7,154,829
NP5-03 DIT_F125 Real-Time Billing 5-09 Adjustments to Community Based Access to Services	(\$68,559) 0.0 \$30,000 0.0	(526,147) \$15,000	(58,132) 50	\$0 \$0	(534,280) \$15,000
					-
I'Y 2034-25 Governor's Budget Request	\$14,212,313 0.0	\$5,632,593	\$1,436,702	\$41,739	\$7,101,279
Total All Other Overation Allocation	\$14,212,313 0.0	\$5,632,593	\$1,436,702	\$41,739	\$7,101,279
Total All Other Operating Allocation CORE Operations	2112,213 0.0	e4,632,793	41,946,102	4-1,739	47,101,279
PY 2024-25 Starting Base	\$35,330 0.0	\$8,631	\$3,773	\$5,261	\$17,665
FY 2034-25 Governor's Budget Request	\$35,330 0.0	\$8,631	\$3,773	\$5,261	\$17,445
	220,220 0.0	20,001	, e , e , e , e , e , e , e , e , e , e	10,001	417,980
Total All Other Operating Allocation	\$35,330 0.0	\$8,631	\$3,773	\$5,261	\$17,665

					Reappropriated			
General Professional Services and Special Projects	Total Funds	m	General Fund	Cash Funds	Reappropriated Funds	Federal Fund		
							NeithCare Non-and NeithCare Non-and Affordability and Community-based	
ITY 2024-25 Starting Base	\$29,323,047		\$14,318,306	\$3,462,102	\$81,000	\$21,461,633	Arenal Taud Statutinability Cash Services Medical Maring General Taud Services Taud Services Taud Services Taud Services Taud Services Taud Services Services Taud Services Services Taud Services Servic	
y 1 2004-23 Juniting Many	110,111,041	0.0	114,218,000	10,462,102	201,000	21,001,021	And the second sec	
							Instal Find - Setate and ity Cab. Services - Convert Find - Setate and ity Cab Find - Setate and ity Cab Find - Setate and - Seta	
5-09 Adjustments to Community Based Access to Services 5-11 ABPA True Up	\$250,000 \$798.098 \$2,236,155	0.0 0.0 0.0	\$125,000 50 \$670,846	\$0 \$39.639 \$447,231	50 50 50	\$125,000	5125,000 50 50 5123,000 50 50 50 579,639 5738,499 50	
5-11 ABPA True Up 5-12 MEMT True Up	\$2,236,155	0.0	\$670,846	\$447,231	50	\$758.455 \$1,118,078	\$470,246 \$447,231 \$9 \$570,847 \$447,231	
							Affectivity and Community-based events fixed - Senseral Fund - Senseral Fund	
FY 2024-25 Governor's Budget Request	\$42,607,300	0.0	\$15,114,152	\$3,948,972	\$81,000	\$23,463,170	Strutticut Fund Tecrustry Calls Construction Fund Strutticut	
							Neutricare Norma and Normality and Normality and	
Total All Other Operating Allocation	542 607 300	0.0	\$15,114,152	\$1 048 977	581 000	\$21,461,128	alera Treas alera Treas Winited - Contracting Lab. Server and Alera Ale	
Total For: 01. Executive Director's Office - (A) General Administration -	\$ 10juu juu			440.440		100,000,000	Long and Long an	
							Instance Ins	
							zerral Find - est mannere Christen basis bissinalithy Cah services Real Basis Stational Hard - Services Real Basis Real Part Find - Analty Cah Part Part - Service Real Basis Real Part - Services Real Real Part - Real Part	al Fund - tricted
FY 2025-26 Starting Base	\$166,709,754	795.8	\$63,622,259	\$16,148,275	\$3,611,144	\$83,328,076	Memorices Joan central rule Viegoni numero la fina hala ingrenative rule facility can rule vienary can use viera e rule userimona ingrenative rule facility can rule viera viera viera e rule userimona ingrenative rule facility can rule viera viera e rule userimona ingrenative rule facility can rule viera viera e rule	\$70,425,195
							errel Fund - Alt Private Rev Contracting Saudi C	
SING GI MU, Bu Johnny Suptemutal Sell Cal Cal Cal Cal Cal Cal Cal Cal Cal C	\$2,043	0.0	\$674	\$347 (\$8,132) \$0	50 50	\$1,022		\$674
5-05 CCL Benefits 5-05 CCL Benefits	(\$46,559) \$77,134 \$834,248 (\$350,212) \$33,205 (\$366,801)	0.0 0.0 1.0 0.0 4.4 0.2 0.0 0.0	\$674 (\$26,147) \$36,567 \$358,103 (\$889,439) \$16,602	\$0 549 771	\$0 \$1 921	\$1,022 (534,280 \$36,567 \$422,211 \$539,227 \$16,607 \$166,927 \$1,118,070	0.4 0	\$674 (\$26,148) \$36,567 \$379,666 \$339,227 \$16,603 \$166,922 \$670,867
5-09 Adjustments to Community Based Access to Services 5-10 Settem of Care Fundine	(\$350,212) \$33,205	4.4	(5889,439) 516,602	\$0 \$49,721 \$0 \$0	53,921 50 50 50 50 50	\$539,223	\$1298,703 \$1,418 \$220 \$1,418 \$42,507 \$00 \$2,085 \$668 \$1,001 \$334 \$3,921 \$339,713 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$00 \$0 <t< td=""><td>\$539,227 \$16.603</td></t<>	\$539,227 \$16.603
5-11 ABPA True Up 5-12 NEMT True Up	(\$386,801) \$2,236,155	0.0	\$0 \$670,846	(\$553,723) \$447,231	\$0 \$0	\$166,922	50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$166,922 \$670,847
							Pratis di Groțul Hefeloare en reari-ad	
							nerel Fand - Ada Decka Fand - Transmission Christian Bank - Standard Park - Bank - Ban	
PY 2024-25 Governor's Budget Request	\$169,014,408	801.4	\$63,763,608	\$16,075,587	\$3,615,065	\$85,560,148	543,763,668 5276,020 551,005 5272,413 511,854,476 52,031,013 5401,583 5132,283 530,466 559,008 53,615,005 Dreat and Cervical Healthcare None-and	\$72,183,405
							exercil Fund - Cancer Prevention Affordability and Community-based and Treatment Orlideen's Basic Sostalinability Cash Services Redicaid Nursing Nursing Home General Fund - General	
Personal Services Allocation	\$100,876,078	801.4 0.0	\$38,674,774 \$25.088.834	\$9,548,439 \$6,535,148	\$3,277,249 \$337,816	\$49,374,610 \$36,185,533	2011112124 Adut Deviz Ford Program Health Film Trait Fund Inspresence: Fund FileRity Civit Fund Prinney Cent Fund Service Fee Fund Universities A Barrier Ford FileRity Civit Fund (Prinney Cent Fund Service Fee Fund Barrier Fee Fund Barrier Fee Fund Service Fee Fund Barrier Fee Fund Barrier Fee Fund Service Fee Fund Barrier Fee Fund Barrier Fee Fund Service Fee Fund Barrier Fee Fund Barrier Fee Fund Service Fee Fund Barrier Fee	\$41,878,203 \$30,305,202
Total All Other Overative Allocation 01. Executive Director's Office - (B) Information Technology Contracts and Project	\$68,138,330 \$ •	0.0	\$25.088.834	\$6.526.148	\$337.416	\$36.185.532	525.088.034 547.334 512.839 543.509 553.810.570 5377.819 598.007 532.488 549.333 513.746 5337.816	\$30.305.202
MMIS Maintenance and Projects							Security Security And Healthcare Inter- and Healthcare	
							event Fund - Children Basic See Policy Androdality and Community-Sawed Androdality and Annotability Calibrane Children Basic Sector Community-Calibrane Community-Calibrae Community-Calibrane Community-Calibrane Community-Calib	
FY 2024-25 Starting Base	\$107,008,840	0.0	\$18,031,794	\$9,382,159	\$12,204	\$79,582,683	Step:Struct Neutron Find Engressmer End Reduct Care End Find Engressmer End Second Seco	
							Konse- and Consulty-based	
							heard Fund - Service Comparing Fund- instruction insprement Fund Memoritation	
5-09 Adjustments to Community Based Access to Services 5-11 ARPA True Up	\$4,516,854 (\$247,200)	0.0	\$451,685 \$0	\$0 (\$24,720)	\$0 \$0	\$4,065,165	501,445 50 54,003,169 50 624-720 572-460	
							Opportunet of Mitchally and Commently-based Mitchally and Mitchally and	
							Averal Flad - Children Basic and Financing Cash Statumbility Cash Services 040 Finish and Services Basic Services 1 Average Ser	
FY 2034-25 Governor's Budget Request	\$111,278,494	0.0	\$18,483,479	\$9,357,439	\$12,204	\$83,425,373	518,403,479 51,229,193 5397,001 57,533,40 50 512,304 545,003,334 538,400,038 Copartment of Healthcare Home-and Mediticare	
							ereral Fund - Kristern Bater - Kristern	
Total All Other Operating Allocation	\$111,278,494	0.0	\$18,483,479	\$9,357,439	\$12,204	\$83,425,373	2vrstifelid Neuto Rea Trust / Fund Dud Ingrevener Fund Andre Car Fund Neutonical Andre 514,434,771 51,239,119 5397,001 57,7333,141 50 512,234 545,003,334 538,420,033	
Colorado Benefits Management Systems, Operating & Contracts							Notificare Restituare	
							everal Fund - Kniteen Kaik, Gostanaktity and Senseral Fund - OAP Health and Senseral Fund - Sonstanaktity Calk	
FY 2024-25 Starting Base	\$75,321,295	0.0	\$12,716,371	\$6,901,184	\$13,194,450	\$42,509,290	StructureLoad Number Trace Final Development Benedicated Final 512:716:527 543:376:524 543:277:525 543:376:524 543:377:525	
							Notations Automatican	
NPS-03 DIT FY25 Real-Time Billine	5998.493	0.0	\$119,719	568,796	5285.370	5524.601	Arrent Ford - Children's Bauc Southrability Cash General Ford - Old Health and General Ford - Doministicability Cash Arrent Ford Multh Bin Trant Ford Unventricted Medical Care Ford Unventricted Toud Site 710 Statistics	
5-09 Adjustments to Community Based Access to Services	\$2,032,901 \$2,677,176	0.0	\$265,906 \$267,718	\$142,820 \$0	\$412,271 \$0	\$1,211,904 \$2,409,451	5110,719 24,18 24,00,004 518,220 540 510,227 517,235 5105,596 57,595 517,577 5412,271 50 5440,273 547,724 5147,774 50 50 50 50 52 52 5149,496,48 50	
	10,000,000			1.		10,000,000	Mailtean Mailtean	
							werkit Find - Chileme Sait: Soutamathy Cab. General Find - OAJ Hashin and General Find - Soutamathy Cab. Merkit Market - Merkit	
FY 2024-25 Governor's Budget Request	\$82,028,358	0.0	\$13,489,433	\$7,181,596	\$14,177,461	\$47,179,860	\$13,409,433 \$326,893 \$4,572,444 \$14,572,404 \$1,877 \$32,600 \$49 \$15,172,499	
							Annuality and Children Back Statustity can General Fund - OAP Health and Samenal Fund - Statustatity can Samenal Fund	
Total AE Other Overation Allocation CBMS, Health Care and Economic Security Staff Dev. Center	\$82.028.358	0.0	\$13.489.433	\$7.181.596	\$14.177.461	\$47.179.868	Structured Neutrol Two Track Fund Investigation 513.499-031 5505.659 56.447441 551.417.659 56.427	
CBMS, Health Care and Economic Security Staff Dev. Center							Mellbare Balthare	
							Afterdability and Second Funds - Children's Back Scattability Cash Die Medite and Scattability Cash	
FY 2024-25 Starting Base	\$2,172,998	0.0	\$689,160	\$383,151	\$73	\$1,100,614	2vestricted Health Ray Trust /Fund Medical Care Fund Menandrised Fund 5669 (50) 5131,111 5334,046 577 572,378 5327,034	
							Nethicure Healthcare Healthcare Athrophylips and	
ITY 2024-25 Governor's Budget Request	\$2,172,998	0.0			\$73		Arenal Turd - Children Back, Southoubitty Cub, OA Paulta di Garen Tand - Southoubitty Cub Arentricted webb Paulta Fund - And Care Fund - Inneticited - Fund 5405,100 5 231,111 5312,000 571 5723,727 5327,234	
11 2024-25 Governor I Budget Nequelt	32,172,998	0.0	\$689,160	\$383,151	3/1	\$1,100,614	540/10 51/11 534/00 5/2 5/3/3/26 Metalbare	
							Affordability and Affordability Cash Affordability Affordability Affordability Affordability Affordability Afforda	
Total All Other Operation Allocation Office of eHealth Innovations Operations	\$2,172,998	0.0	\$689.160	\$383.151	\$73	\$1.100.614	Vector/2000 Water State Trace Tubbi Water Larke Tubbi 5609.160 S21.111 S342.040 S72 S728.378 S372.336	
							weerst Fund - General Fund - Analytic to A Deventioned	
FY 2024-25 Starting Base	\$6,465,845	3.0	\$3,372,367	\$0	50	\$3,093,471	Verentric ted Verentriced \$3,377,367 \$3,093,470 encrol Fund -	
FY 2034-25 Governor's Budget Recurst	\$6.465.845	3.0	\$3.372.367	50	50	\$3.093.471	Address Judie Lander Lander Deventricted Exemptions 53 377 367 53 000 471	
	za.460.845		44.474.397	20	30	×1.091.471	53.272.307 53.091.471 Anneral Tund - Dimensi Finad - hyperstration - Dimensi Finad -	
Personal Services Allocation Total All Other Operating Allocation All Payer Claims Database	\$0 \$6,465,845	3.0 0.0	\$0 \$3,372,367	\$0 \$0	\$0 \$0	\$4 \$3,093,471	90 50 53,772,367 53,003,418	
All Payer Claims Database							second Eurof. Executi Eurof.	
ITY 2024-25 Starting Base	\$5,435,778	0.0	\$4,471,011	50	50	\$964.763	Arrenta Tudo - Derentral Tudo - brentricted - brentricted - 54(47),011 - 594(3)27	
				~	~	, mm, / bi	increal Fund - Commit Fund -	
5-14 APCD Cybernecurity	\$490,472	0.0	\$360,178	\$0	\$0	\$130,294	Statution Statution	
FY 2034-25 Governor's Budget Request	\$5,926,250	0.0	\$4,831,189	\$0	50	\$1,095,061	Anternal Turdo General Turdo- breunticade Deventicade 54,037,039 53,095,061	
							iereral Fund - Ceneral Fund -	
Total All Other Operating Allocation	\$5,926,250	0.0	\$4,831,189	\$0	50	\$1,095,061	54,421,100 \$1,000.001	
Total For: 01. Executive Director's Office - (8) Information Technology Contracts and Projects -							Department of Healthcare Home-and Recipion (Home-and	
							Image: Second Function Conference in Statistical Statis	
FY 2025-26 Starting Base	\$196,404,756	3.0	\$39,280,703	\$16,666,494	\$13,206,727	\$127,250,832	Annotificated Neulth Rain Tradit Fund Ingrovement Fund Unservicited Neuldical Care Fund Unservicited Fund 539 200 700 51.733.832 5597.891 514.390,041 534.770 513.192,733 513,034 574,081,033	
							Nealthcare None-and Nealthcare Affordability and Community-based Affordability and	
							eerel Fund - Children's Banic Santarability Cash Services General Fund - General Fund - General Fund - General Fund - Fund Unrestricted Band Unrestricted Band	
NPS-01 DIT_1Y25 Real-Time Billing 5-08 Technical Adjustments	\$998,493 \$2,032,901 \$7,194,030	0.0 0.0 0.0 0.0 0.0	\$119,719 \$265,906 \$719,403	\$68,796 \$142,820	\$285,370 \$412,271	\$524,601 \$1,211,904 \$6,474,627	51107.77 84,148 500,040 20 2157,278 500 5146,377 5175,28 2335,596 527,331 5135,77 50 544,271 59 546,203 546,774 59 2110,440 50 59 59 59 54 544,271 59 54,544,277 59	
2014 Industant Industriants Community Based Access to Services 5-11 APA True Up 5-14 APA True Up	\$7,194,030 (\$247,200)	0.0	\$719,403 \$0 \$360,178	50 (524,720) 50	\$0 \$0	\$6,474,623 (\$222,480 \$130,294	\$719.403 \$0 <	
5-14 APCD Cybernecurity	\$490,472	0.0	\$360,178	\$0	\$0	\$130,294	S260,778 S0 <	
							NextIN Care Party Mitrokility and Connexity-band Mitrokility cash Services General Fund - OAP Health and Service Lab.	
PY 2024-25 Governor's Budget Request	\$207,871,945	3.0	\$40,865,628	\$16,922,186	\$14,189,738	\$135,894,393	Averal fund. Childrew's Back Care Party: Minutability and Conventing back Averal Fund. Neuron Control	

\$0 \$53,921,973

(58,132) 50 542,547

\$7,496,413 \$5.880.330

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	1					
11. Executive Director's Office - (C) Eligibility Determinations and Client Services contracts for Special Eligibility Determinations												
							Healthcare Affordability and	Head Affect	thcare dability and			
2024-25 Starting Base	\$12,039,555	0.0	\$1,134,071	\$4,338,468	50	\$4,567,016	Unrestricted Fund \$ \$1,134,071 \$4,338,468	\$2,228,548	\$4,338,468			
							Healthcare Affordability and	Heal	thcare debility and			
2034-25 Governor's Budget Request	\$12,039,555	0.0	\$1,134,071	\$4,338,468	50	\$6,567,016	General Fund - Sustainability Cash Utrestricted Fund	General Fund - Sutt Uncestricted Fund \$2,228,548	drability Cash \$4,338,468			
			*****	1000		10	Healthcare Affordability and	Heal	theare dability and			
1 4 T Ohrs Densilies (Texation	113.030 111		\$1,134,071	f 4 3 34 4 4 8	50	11 BIT 011	General Fund - Sustainability Cash Unrestricted Fund	General Fund - Suit Unrestricted Fund 52,228,540	S4.338.468			
il All Other Operating Allocation inty Administration	312,024,222	0.0	21,124,011	(1,1,1,1,1)	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	76,367,974	1,12001	1 10,000	P.111,900		1	
							Healthcare Affordability and General Fund - Sustainability Cash	Local Government				
034-25 Starting Base	\$123,048,230	0.0	\$21,004,349	\$26,624,750	50	\$75,419,121	Unrestricted Fund \$21,004,349 \$7,370,565	Fund Unre 5 \$19,254,185	\$52,334,593	\$23,064,538		
							Healthcare Affordability and					
2034-25 Governor's Budget Request	\$123,048,230	0.0	\$21,004,349	\$26,624,750	\$0	\$75,419,131	Unrestricted Fund 521,004,349 \$7,370,545	Fund University 254,185	\$52,334,593	\$23,084,538		
							Healthcare Affordability and					
tal All Other Operating Allocation	\$123.048.230	0.0	521.004.349	\$26.634.750	50	\$75.419.121	General Fund - Sustainability Cash Unrestricted Fund 521.004.349 \$7.370.565	Fund S19,254,185	s52,334,593	Sustainability Cash Fund \$23,004,530	l i i i i i i i i i i i i i i i i i i i	
al All Other Operating Allocation dical Assistance Sites							Nealthcare Nealthcare	1				
							Affordability and Sustainability Cash Sustainability Cash					
034-25 Starting Base	\$1,531,968	0.0	\$0	\$402,984	50	\$1,128,984	4 \$402,984 \$1,128,984					
							Affordability and Sustainability Cash					
134-25 Governor's Budget Request	\$1,531,968	0.0	\$0	\$402,984	50	\$1,128,984	Fund Fund 4 \$402,984 \$1,128,984					
							Healthcare Healthcare Affordability and Affordability and Sontal sability Cash. Sontal sability Cash.					
All Other Operating Allocation	\$1,531,968	0.0	\$0	\$402,984	50	\$1,128,984	Fund Fund 4 \$402,984 \$1,128,984					
I All Other Operating Allocation iinistrative Case Management							General Fund - General Fund -					
24-25 Starting Base	\$869,744	0.0	\$434,872	\$0	50	\$414,872	Unrestricted Unrestricted					
034-25 Governor's Budget Request	\$869,744	0.0	\$434,872	50	50	\$414,872	General Fund - Unrestricted Unrestricted 2 \$434,872 \$434,872	E Contraction of the second seco				
				1V			General Fund - General Fund -					
All Other Operating Allocation omer Outreach	\$869,744	0.0	\$434,872	\$0	50	\$424,872	2 \$404,872 \$404,872	£				
							Nealthcare Affordability and	Heal Affect	thcare dability and			
24-25 Starting Base	\$3,461,519	0.0	\$1,394,139	\$336,621	50	\$1,730,759	General Fund - Sustainability Cash Unrestricted Fund	General Fund - Sust Uncestricted Fund \$1,294,138	Grability Cash \$336,621			
			*****	111,111		10.000	Healthcare Affordability and	Heat	thcare visbility and			
04-25 Governor's Budget Request	\$3,461,519	0.0	\$1,294,139	\$336,621	50		General Fund - Sustainability Cash Unrestricted Fund \$1,294,139 \$336,621	General Fund - Suit Unrestricted Fund	drability Cash			
14-25 Governor's Budget Request	\$3,461,519	0.0	\$1,394,139	\$336,621	\$0	\$1,730,759	\$1,204,129 \$236,621 Healthcare	\$1,294,138	\$336,621			
							General Fund - Sustainability Cash Utrestricted Fund	General Fund - Suit	drability Cash			
All Other Operating Allocation tralized Eligibility Vendor Contract Project	\$3,461,519	0.0	\$1,294,129	\$336,621	50	\$1,730,759	Environmental Fund E \$1,394,139 \$336,621	\$1,294,138	\$336,621			
							Healthcare Healthcare Affordability and Affordability and					
N-25 Starting Base	\$7.959.455	0.0	\$0	\$2,753,409	50	\$5.206.046	Sustainability Cash Fund Fund 52,753,409 55,205,046					
The start sing same	1.14.44	0.0		11.7 11.907	~	11.00.04	Healthcare Affordability and Affordability and					
4-25 Governor's Budget Request	\$7,959,455	0.0	\$0	\$2,753,409	50	\$5,206,046	Sustainability Cash Pand Fund 5 \$2,753,409 \$5,206,046					
UN-25 Governor's Budget Request	37,939,433	0.0	20	\$2,753,409	20	33,206,046	k \$2,753,409 \$5,206,046 Healthcare Healthcare					
							Sustainability Cash Fund Sustainability Cash Fund Sustainability Cash Fund Sustainability Cash Fund Sustainability Cash Fund Sustainability Cash Sustainability Cash					
All Other Operating Allocation nect for Health Colorado Eligibility Determination	\$7,959,455	0.0	50	\$2,753,409	50	\$5,206,046	\$2,753,409 \$5,206,046					
24-23 Starting Base	\$11,174,846	0.0	50	\$4,995,156	50	\$6.179.690	Unvestricted S4,995,156 S4,995,156					
							General Fund - General Fund - Unrestricted Unrestricted					
34-25 Governor's Budget Request	\$11,174,846	0.0	\$0	\$4,995,156	50	\$6,179,690	S4,995,155 S5,170,690 General Fund Decent Fund					
II Other Operating Allocation fility Overflow Processing Center	\$11,174,846	0.0	\$0	\$4,995,156	50	\$6,179,690	2 \$4,995,156 \$6,179,690	5				
· · ·	-						Healthcare Affordability and	Heat	thcare dability and			
034-25 Starting Base	\$1.994.677	0.0	\$285.320	\$190.849	50	\$1,428,508	General Fund - Sustainability Cash Ukreatricted Fund	General Fund - Sust Unvestricted Fund \$855,961	drability Cash			
104-45 Starting Base	\$1,904,677	0.0	\$285,320	\$190,849	50	\$1,428,508	\$285,320 \$190,849 Healthcare	5855,961 Hout	\$572,547			
							General Fund - Sustainability Cash Unrestricted Fund	General Fund - Suit. Unrestricted Fund	drability Cash			
2024-25 Governor's Budget Request	\$1,904,677	0.0	\$285,320	\$190,849	50	\$1,428,508	8 \$285,320 \$190,849 Healthcare	5855,961	\$572,547 thcare			
							Affordability and General Fund - Sustainability Cash	General Fund - Suit	dability and anability Cash			
I All Other Operating Allocation solidated Mail Contract Project	\$1,904,677	0.0	\$285,320	\$190,849	50	\$1,428,508	\$285,320 \$190,849	9 \$855,961	\$\$72,547			
*								Healthcare Affordability and			Health	icare fability and
	\$1,298,808	0.0	\$985.000	\$244.919			General Fund - Children's Basic Unrestricted Health Plan Trust	Sustainability Cash Fund Unve	ral Fund - I stricted	AP Health and Aedical Care Fund	General Fund - Sustal Unrestricted Fund	nability Cash
034-25 Starting Base	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,129	\$985,808 \$38,736	S206, 183	\$111,929	\$13	\$1,310,613	\$645,526 hcare
							General Fund - Children's Basic Unrestricted Health Plan Trust	Sustainability Cash Gene Fund Unve	ral Fund - I stricted	AP Health and Aedical Care Fund	General Fund - Sustal Unrestricted Fund	nability Cash
1034-25 Governor's Budget Request	\$3,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,139	9 \$985,808 \$38,736	S \$206,183 Healthcare	\$111,929	\$13	\$1,310,613	\$645,526 hcare
							General Fund - Children's Basic	Affordability and Sustainability Cash Gene	ral Fund -	IAP Health and	Afford Seneral Fund - Suntal	ability and Inability Cash
I All Other Operating Allocation me Verification Programs	\$1,298,808	0.0	\$985,808	\$244,919	\$111,942	\$1,956,129	Unrestricted Health Plan Trust 9 \$985,808 \$38,736	Fund University 5206,183	\$111,929	S13	S1,310,613	\$645,526
*	-						Healthcare Affordability and	Heal	thcare debility and			
4-25 Starting Base							General Fund - Sustainability Cash Unrestricted Fund	General Fund - Suit Unrestricted Fund	insbillity Cash			
14-25 Starting Base	\$11,341,713	0.0	\$1,741,440	\$1,093,988	50	\$8,506,285	\$1,741,440 \$1,093,988 Healthcare	\$5,224,321	\$3,281,964			
							Affordability and General Fund - Sustainability Cash Unrestricted Fund	General Fund - Suit Unrestricted Fund	instity and instity Cash			
034-25 Governor's Budget Request	\$11,341,713	0.0	\$1,741,440	\$1,093,988	50	\$8,506,285	5 \$1,741,440 \$1,093,988 Healthcare	\$5,224,321	\$3,281,964 theare			
							Affordability and General Fund - Sustainability Cash	General Fund - Suit	dability and drability Cash			
al All Other Operating Allocation	\$11,341,713	0.0	\$1,741,440	\$1,093,988	50	\$8,506,285	Encentricted Fund 5 \$1,741,440 \$1,093,988	Eventricted Fund \$5,224,321	\$3,281,964			
al For: 01. Executive Director's Office - (C) Eligibility Determinations and Client Services -								Heat	thcare			
							General Fund - Children's Basic	General Fund - Suit	dability and sinability Cash	ocal Government		ealth and
2025-36 Starting Base	\$176,630,515	0.0	\$26,979,999	\$40,901,144	\$111,942	\$108,557,430	Unrestricted Health Plan Trust 0 \$26,079,999 \$38,736	Unrestricted Fund 5 \$4,995,156	\$16,693,067	\$19,254,185	Unrestricted Redice \$111,929	al Care Fund \$12
2023-36 Starting Base	\$176,630,515	0.0	\$26,979,999	\$40,981,144	\$111,942	\$108,557,430	Unrestricted Health Plan Trust 5 \$26,070,999 \$38,736	Unrestricted Fund 5 \$4,995,156	\$16,693,067 thcare dability and	\$19,254,105	Unrestricted Medic \$111,929	al Care Fund \$13
				\$40,981,144			Streetricted Health Pan Traat S26,979,999 S38,736 General Fund - Children's Basic Berestricted Health Plan Traat	Unrestricted Fund 5 \$4,995,156 Heal Affer General Fund - Sust Unrestricted Fund	\$16,693,067 theare dability and drability Cash	fund \$19,254,185 scal Government und	Unrestricted Hedic \$111,929 General Fund - OMP H Unrestricted Hedics	ealth and al Care Fund
32 33 Starting Base	\$176,430,515 \$176,430,515	0.0	\$16,979,099 \$16,979,099	\$40,981,144 \$40,981,144	\$111,042 \$111,042	\$108,557,430 \$108,557,430	Eleventricited ModED Fairs Trust 0 \$28,979,999 \$38,726 Ceneral Fault - Children's Easter Eleventricited ModED Fault - \$10,726 \$28,979,099 \$38,726 \$10,726 Ceneral Fault - Statuth Fault - \$10,726	Verentricted Pand 54,995,156 General Fund - Uverstricted Find 54,995,156 Heal	\$16,693,067 thcare dability and drability Cash \$16,693,067 thcare	feed \$19,254,185 .ocal Government fund \$19,254,185	Unrestricted Middc \$111,920 General Fund - OAP H Unrestricted Middle	al Care Fund \$13 lealth and al Care Fund \$13
	\$176,430,515	0.0			\$111,942		General Fund - Children's Easic Unrestricted Health Fan Trust 526,070,090 S18,776 General Fund - Children's Easic	Wrentricked Fund 5 \$4,995,156 General Fund - Sub Wrentricked Fund 5 \$4,995,156 Heal After General Fund - Sub Wrentricked Fund	\$16,693,067 thcare dability and sinability Cash \$16,693,067 thcare dability and sinability Cash	fund \$19,254,103 .ocal Government fund \$19,254,105 ocal Government und	Unrestricted Redic \$111,929 General Fund - OAP H Unrestricted Redic Still,929 General Fund - OAP H Unrestricted Redic	al Care Fund \$13 lealth and al Care Fund \$13 ealth and al Care Fund

													Reappropriated		
							T	lotal P	unds	FTE	General Fund	Cash Funds	Funds	Federal Fun	ds

01. Executive Director's Office - (D) Utilization and Quality Review Contracts - Pr	Total Funds	FTE G	Seneral Fund	Cash Funds	Funds	Federal Foods
of Executive Director 2 office - (b) of intension and Quarty Newlew Contracts - 11	oreanona service c	contracca				La constante de Manifecter Residences
						Several Ford - Children's have Several Number Several Several Ford - Several Ford
FY 2024-25 Starting Base	\$29,644,825	0.0	\$7,910,405	\$2,223,661	\$0	EncounterCommon Common Comm 51(5)(5)(2)(2)(2)(3)(3)(2)(2)(3)(3)(3)(3)(3)(3)(3)(3)(3)(3)(3)(3)(3)
						Nextburne Headsty and Alfred and
FY 2024-25 Governor's Budget Request	529.644.825		\$7,910,405	52,223,661		Zeren II out. All bores from Call Children for Call and C
FT 204-25 Governor's Budget Nequelt	329,644,825	0.0	\$7,910,405	\$2,223,661	30	513,516,739 D7,979,669 <u>588,769 544-403 1233339</u> 534,479 535,416,93 536,979 5 Institute Mathematical Institute Insti
						Affectability and Affectability and Affectability and General Fund - Children's Back General Fund - Gaussiality Can Service Control Co
Total All Other Operating Allocation	\$29,644,825	0.0	\$7,910,405	\$2,223,661	50	Operational Adult Tread / Intel Nation Nation National Factory Cash National Factory Cash National \$15(10)(7) \$17(10) \$17(10) \$16(10) \$15(10) \$15(10)
Total For: 01. Executive Director's Office - (0) Utilization and Quality Review Contracts -						
						Monthease
						General Fact - Children's Date Stationality Cath Madridal Narrieg Remark Face - Stationality Cath Beneralized - Add Dental Fact Music Face - Chill's Cach Face - Institutional Face - Children's Cach - Children's
FY 2025-26 Starting Base	\$29,644,825	0.0	\$7,910,405	\$2,223,661	\$0	10,510,210 2010 2010 2010 2010 2010 2010 201
						Healthcare Healthcare
						General Fund - Childrenh Bautz Garanzelling Calab Maelcade Naning General Fund - Garandelling Gata
FY 2034-25 Governor's Budget Request	\$29,644,825	0.0	\$7,910,405	\$2,223,661	50	Executed Co. 2010 (2011) (2011
						Alfreda Mathew Mathew Mathewa
						General Fact - Children's Bail: Statisticality Cash Medical Henrieg Beneral Fact - Banal Saladity Cash Beneral Fact - Beneral Face Mean Fact - Tool Pacific Cash Fac Mentersheet - Pacific Cash Face - Beneral Face - B
Total All Other Operating Allocation 01. Executive Director's Office - (E) Provider Audits and Services - Professional A	\$29,644,825 Audit Contracts	0.0	\$7,910,405	\$2,223,661	50	548,540,740 572-976,465 584,786 584,440 12,033,599 128,497 515,051,003 12,089,796
						Next bare Activity of the Acti
						General Ends Biolegicidad - Walker Barbar Status - Seatanability Cash - Medical Manage - Sear Ends Biolegicidad - Walker Barbar - Seatanability Cash - Searanability Cash
FY 2024-25 Startine Base	\$4.135.919	0.0	\$1.598.629	\$540.301	50	51.995.997 51.598.629 5192.998 5378.895 512.420 540.998 51.418.094 5378.895
						Nextburn Hericality and Advisity and Advisit
FY 2034-25 Governor's Budget Request	\$4,125,919	0.0	\$1,598,629			General Food - Children's Bait, Scatalaskity Cash, Medicad Narring, Brenard Food - Brenard Food - Brenard Food - Brenard Scatalaskity Cash and Price y Core Tank Brenards - Food
FT 204-25 Governor's Budget Nequelt	34,120,919	0.0	\$1,598,629	\$540,201	30	51,094,639 51,094,649 51,074,659 50,049 51,044,644 5174,059 51,443,644 5174,165
						General Flast - Chtteven Sast Statute und Merddald Nurster Merddald Nurster Statute St
Total All Other Operating Allocation	\$4,125,919	0.0	\$1,598,629	\$540,301	50	Owner/return Mealth File Facet Facethy cash/Facet File
Total For: 01. Executive Director's Office - (E) Provider Audits and Services -						
						Mexibuse Automatication Automaticatitation Automatication Automatication Automatitation Automati
						General Turk Childran have been advected by the second sec
FY 2025-26 Starting Base	\$4,125,919	0.0	\$1,598,629	\$540,301	50	51,0%,0% 51,0%,2% 51,0%,2% 510,0% 517,0% 517,0% 51,4%,0% 51,4\%,0\% 51,4\% 51,4\% 51,
						And there have have have have have have have hav
						General Fourt - Chillen's Tanzi Sandarahing cana Andreas Annuel Franzis Care Pard Annuel Franzis Care Pard Pard
FY 2024-25 Governor's Budget Request	\$4,135,919	0.0	\$1,598,629	\$540,301	50	51,946,949 51,596,427 502,428 517,420 54,729 54,729 51,416,04 51,416,04 517,419 51,416,04 517,419 51,416,04 517,419 51,416,04 517,419 51,416,04 517,419 51,416,04 517,419 51,416,04 517,419 51,416,04 517,419 51,416,04 517,419 51,416,04 517,419 51,416,04 517,419 51,416,04 517,419 517,519 517,517,519 517,519 517,519 517,519 517,517,519 517,519 517,519 517,519 517,517,517 517,517,517 517,517,517 517,517,517 517,517
						Conset End- Children's Baset Andread Structure Andread Structure Conset End-
Total All Other Operating Allocation	\$4,125,919	0.0	\$1,598,629	\$540,301	50	Universificated Weath True True Load Freetury Care Fred Interpretation 15,906,248 51,508,237 500,2488 510,4205 514,401 5178,435
1052 All Unit Operating Allocation 01. Executive Director's Office - (F) Recoveries and Recoupment Contract Costs - Estate Recovery						
Estate Recovery						Central Rud - Exercise Rud -
FY 2024-25 Starting Base	\$1,165,841	0.0	\$0	\$582,920	50	Operational Impact Addition 5932,247 5932,249
						Constal Find - General Find - Genera
ITY 2024-25 Governor's Budget Request	\$1,165,841	0.0	\$0	\$582,920	\$0	1993) 100 100 100 100 100 100 100 100 100 10
Total All Other Operation Allocation	\$1,165,841	0.0	\$0	\$582.920	50	CVP-PT/CSH
Total All Other Operating Allocation Third-Party Liability Cost Avoidance Contract	4 - (1111/111	ş.	
						Meditoure Nochtaure Annochty and Meditoure
						General Fuels: Southand Nation Carlo Sonnar Fuel Southand Nation Carlo Southand Nation C
FY 2024-25 Starting Base	\$4,838,738	0.0	\$2,916,784	\$1,502,585	50	54-415-349 13-01-94 33-023-05 12-344,744 31-022-05 Multi-Large Mathematical Sciences Mathematical Sciences (1999)
						All-tradition and anti-addition anti-addition and anti-addition and anti-addition and anti-addition and addition anti-addition and addition and ad
FY 2024-25 Governor's Budget Recurst	\$8,838,738	0.0	\$2,916,784	\$1,502,585	50	Diversifiered Paul Reservices Fault 5.44(8).39 5.34(8).54(8) 5.34(8).54(8) 5.34(8).54(8)
						Neihrann A Dealaistean
						General Facel - Sectar nability Cash Several Facel - Sector nability Cash Bioverforder Tour - Several nability Cash
Total All Other Operating Allocation	\$8,838,738	0.0	\$2,916,784	\$1,502,585	50	\$4,419,349 12,219,45,246 12,219,45,246 12,219,22,345 12,219,22,345 12,219,22,345
Total For: 01. Executive Director's Office - (F) Recoveries and Recoupment Contract Costs -						
						Restricter Without State Sta
FY 2025-26 Starting Base	\$10,004,579	0.0	\$2,916,784	\$2,085,505	10	Constructional Construc
PT 2025-26 Starting Base	\$10,004,574	0.0	\$2,916,704	\$2,085,505	30	201001140 211010141 2011140 21201242 211449102 21201242
						Teachtraine Neicharaine Infractaine ann an Anna Anna Anna Anna Anna Anna
				\$2,085,505		Convert from Conve
PY 2024-25 Governor's Budget Request	\$10,004,579	0.0	\$2,916,784	\$2,085,505	30	51,002,210 12,016,724 523,202 51,523,305 53,499,200 51,502,305 51,502,305 15,5000 15,500,305 15,500
						Affredability and Affredability and Affredability and General Fand- General Fand- General Fand- General Fand- General Fand- General Fand-
Total All Other Operating Allocation	\$10,004,579	0.0	\$2,916,784	\$2,085,505	50	Operations Part 52,002,249 52,916,274 51,902,249 51,902,249
01. Executive Director's Office - (G) Indirect Cost Recoveries - Indirect Cost Asses	isment					
						Conception and the second and the se
FY 2024-25 Starting Base	\$1,059,807	0.0	50	\$276,775	\$132,407	And Person Land Control Land Co
	4.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1		ev.			Freed and Config. Multicare
						Add Text Control Factor Control Fact
FY 2024-25 Governor's Budget Request	\$1,059,807	0.0	\$0	\$276,775	\$132,407	Add. Serial And Final Serial And Final Serial And Final Serial And Emergination Emergination 5401,63 5102/11 51,627 5234,726 5104,207 5214,726 5214,726
						deviat and Carried a Musichawa Career Newstein - Medicality and
						Add Dard Frage in Transverse is indexedably table indexedably tabl
Total All Other Operating Allocation Total For: 01. Executive Director's Office - (G) Indirect Cast Recoveries -	\$1,059,807	0.0	\$0	\$276,775	\$132,407	\$60,812 \$10,711 \$1,827 \$238,726 \$16,894 \$2,496 \$12,497 \$12,497 \$12,497 \$12,497 \$12,497
rotarror: 01. Executive Director's Office - (G) Indirect Cost Recoveries -						Breat and Crivical (Healthcare
						Cancer Revealant Indificultates and Administry and Administry and Administry and Administry and Administry Adm
FY 2025-26 Starting Base	\$1,059,807	0.0	\$0	\$276,775	\$132,407	ABD 2014 2 Ford Program Part Party Calif. Printing Care Ford Strives Fire Ford Strives Ford Strives Fire Ford Strives Fire Ford Strives Fire Ford Strives Fire Ford Strives
						Breat and Conclust VestBase
						Concer Prevention - Attributing and Section Running - Concert Practice - Section Practice
FY 2004-25 Governor's Budget Request	\$1,059,807	0.0	\$0	\$276,775	\$132,407	Add. Seriel Fange Paragene Para Facility (sath Para) (Printing Care Para) (Series Face) (Series Face
						Analise and Concella Investment
						And Testimet Sectionality Cash Andread Renne Andread Renne Control Con
Total All Other Operating Allocation 02, Medical Services Premiums - (A) Medical Services Premiums -	\$1,059,807	0.0	\$0	\$276,775	\$132,407	\$40,423 \$10,711 \$1,527 \$124,726 \$14,994 \$7,916 \$2,441 \$142,497 \$41,207 \$41,207 \$124,726
and the second s						Tread and Certical Recibuary Rome- and Rome- Rome- and Rome- Rome- Rome- and Rome- Rome
						General Faust- Marchalding and Allardability and
FY 2024-25 Starting Base			AT1 T31 T30	51.321.506.284	\$120,304,766	Arresticited Add Events for Preven Universities Ford Execution Ford Execution Ford Fording Control Ford Prevents Ford Fording Control Fording Co
FY 2024-25 Starting Base	\$11,921,356,051	0.0 \$3,				Arrent and Cervical Heatbace Heatbace Heatbace
FY 2014-25 Starting Base	\$11,931,356,051	0.0 \$3,	,202,119,119			
						General France - Automotive Constructions - Advantative and - Advantative Constructions - Advantative and - Advantative Constructions - Advant
			\$55,921,277 (\$473,000)	\$71,026,444	(\$716,035) \$0	Description: Description:<
5-01 Nedical Services Peerlans 5-10 Sptierro d Care Turding					(\$716,006) 50 50	Grand Factor Name Transmission Name Transmissin transmission Name Transmission
				\$71,026,444	(\$716,006) \$0 \$0 \$0	
5-01 Nedical Services Peerlans 5-10 Sptierro d Care Turding				\$71,026,444	(\$716,035) 50 50 50	
5-01 Nedical Services Peerlans 5-10 Sptierro d Care Turding	\$150,904,277 (\$1,350,000) \$12,358,071 \$0		\$55,921,277 (\$475,000) \$0 \$0	\$71,026,444 50 \$7,526,065 50	(\$716,006) 50 50 50 \$119,548,730	
90 Audust Series Freezen 50 Serier f. da f. fada 51 Alf Tar U 51 Alf Tar U	\$150,904,277 (\$1,350,000) \$12,358,071 \$0	0.0 0.0 0.0 0.0	\$55,921,277 (\$475,000) \$0 \$0	\$71,026,444 50 \$7,526,065 50	\$0 \$0	
Sch Reftad Sonson Freemann Sch Reftad Sonson Free Sonson Sch P (2012) Sch Research Sch P (2012)	\$150.504,277 (\$1,250,000) \$12,130,071 \$0 \$12,093,246,399	0.0 0.0 0.0 0.0 0.0 53,	\$35,921,277 (\$475,000) \$0 \$0 ,439,036,056	\$71,036,444 50 \$7,336,045 50 \$1,400,058,793	50 50 \$119,588,730	(47.38) (47.38) (3 (3 (3 (3 (3)
50 Matad Medan Medan 3 Sigami Kar Neda 5 Si Mat Turu 5 M Wat Turu 5 M	\$150,904,277 (\$1,350,000) \$12,358,071 \$0	0.0 0.0 0.0 0.0 0.0 53,	\$35,921,277 (\$475,000) \$0 \$0 ,439,036,056	\$71,036,444 50 \$7,336,045 50 \$1,400,058,793	50 50 \$119,588,730	(47.38) (47.38) (3 (3 (3 (3 (3)

					Bernardet -		
Total For: 02. Medical Services Premiums - (A) Medical Services Premiums -	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund	
							Boast and Cource Haddbase Imme and Course Prevents Annowative Annowative Course and Course base Course and Course and Course and Course and Course and Course and Course and Course and Course and Course and Course and Course and Course and Course and Course and Course and Course
TY 2025-26 Starting Base	\$11 031 356 051	0.0	\$1 571 779 779	\$1,321,506,204	\$120 304 264	\$4.915 765 77	General Taud Journal Journal Taud Journal Taud Journal Taud Journa
1 2021-20 Staticity more	211,921,230,021	0.0	44,444,174,174	11,111,00,004	100,00,00	10,112,102,12	
							General Fand - Auto Breat Ind - Statemanning Cando
5-01 Medical Services Premiums -10 System of Care Funding -11 MPA Tao UP -15 PY 2023-24 Oversupenditures	\$150,904,277 (\$1,350,000) \$12,358,071 \$0	0.0 0.0 0.0	\$55,921,277 (\$475,000) \$0 \$0	\$71,025,444 \$0	(\$716,036) \$0 \$0 \$0	\$24,672,59 (\$675,000 \$4,832,00	782 59 59 51 277 17 19 24 72 683 19 54 22 68 19 29 19 19 19 19 19 19 19 19 19 19 19 19 19
11 ARPA True Up 15 PY 2023-24 Overexpenditures	\$12,358,071 \$0	0.0	\$0 \$0	\$0 \$7,526,065 \$0	\$0 \$0	\$4,832,00	(a) (a) (b) (c)
							Instanti Cervizal Haldhore Konnaity Saad Cervizal Haldhore Cervizal Cervi
2024-25 Governor's Budgett Request	643 AND 348 388		12 120 021 021	\$1,400,058,793	1000 888 730	11 ALL 101 A	Services Test Se
2004-22 Optimise i skuget, brigans.	312,092,200,277	0.0	11,017,018,030	11,400,000,143	1119,200,722	10,000,000,000	
							Const Ford - Linkow Reveal Const Ford - Add Benefity and
tal All Other Couratine Allocation I. Behavioral Health Community Programs - (A) Behavioral Health Communit	\$12.093.268.399	0.0	\$3.629.026.056	\$1.400.058.793	\$119.588.730	\$6.944.594.82	E20 53.429.024 552 400 446 5522.704 5125.437.179 51.00.174.784 545.429.200 520.244.504 530.197.249 5200.440 5357.731 51.491.000 5110.334.889 59.233.441 54.
. Behavioral Health Community Programs - (A) Behavioral Health Communi havioral Health Capitation Payments	, g						
							Brass and Carvical Healthcare Healthcare Healthcare Additions and Carcer Hevenberg, Address Addre
2024-25 Starting Base	\$1,028,600,571	0.0	\$273,047,567	\$78,964,399	50	\$676,588,60	Operation Program April Control Part 00 1273/0.75.47 133.316 178.311.01 Part
							Event of Carcial Multi-event Ministeries Multi-event Multi
							Central Fund- exof Treatment Statistics (and Stream Fund) Statistics (Statistics Cash Universitiated Program Fund) Fund Investing Cash Universitiated Program Statistics (Statistics Cash Universitiated Program Statistics Cash Universitiated Program Statistics (Statistics Cash Universitiated Program Statistics Cash Universitiated Program Statistics (Statistics Cash Universitiated Program Statistics Cash Universitiated Program Statistics (Statistics Cash Universitiated Program Statistics Cash Universitiated Program Statistics (Statistics Cash Universitiated Program Statistics Cash Universitiated Program Statistics (Statistics (Statistics Cash Universitiated Program Statistics (Statistics (Statistics Cash Universitiated Program Statistics (Statistics (S
Behavioral Health Programs System of Care Funding	\$94,207,585 \$1,350,000	0.0	\$12,744,027 \$675,000	\$15,176,117 \$0	\$0 \$0	\$66,287,44 \$675,00	Operation Desc Desc Desc 1012 4212 512,400 513,171,207 513,012,909 000 5471,000 50 50 50 50
							Breat and Carrical Insultance Institutions Anticidation Anticidation Anticidation Anticidation and Anticidat
034-25 Governor's Budget Recuest			\$286.466.594	\$94.140.516	50	\$743.551.04	Centrel Four — out Forstance : Southeastills Calls Selection that : Southeastills Calls : Southeastills Calls : Southeastills Calls : Southeastill : Southea
ue-zo Governor's Budget Request	\$1,124,158,156	0.0	\$286,466,594	\$94,140,516	50	\$743,551,04	His 2216-66.514 025.523 044-024.001 0274.014 056 544.059,700 Ministrative Ministrative Ministrative Ministrative Ministrative Ministrative
							Care of New York and Treatment of Care of New York and Treatment of Care of New York and Treatment of New York and Treatme
I All Other Operating Allocation avioral Health Fee-for-Service Payments	\$1,124,158,156	0.0	\$286,466,594	\$94,140,516	50	\$743,551,04	Operations Party Intel Factor Factor <t< td=""></t<>
							Result and Cervical MouthCare Heldinare
							Care of New York and Treatment of Care of New York and Treatment of Care of New York and Treatment of New York and Treatme
2004-25 Starting Base	\$11,669,132	0.0	\$2,800,119	\$692,425	50	\$8,176,58	Construction preprint Fund Boundary Parts Description (2014)
							A PARE DECEMBER AND ADDRESS AND ADDRESS ADDRES ADDRESS ADDRESS
Sebavioral Health Programs	10427-0111	0.0	(\$117,547)	(\$35,077)	\$0	(\$415,364	Contract Fund Constraints
	(1000.042)		(a. 11, 194)	(and and a	<i>e4</i>		A rear to a control and a cont
							General Fands of Treatment Socialization (Cash Beneral Fands) Social Beneral Fands Beneral Fands Beneral Fands Beneral Fands Beneral Fands
034-25 Governor's Budget Request	\$11,081,140	0.0	\$2,662,572	\$657,348	50	\$7,761,22	224 Charles 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
							Core Provetion Africability and Brandality and Brandality and Brandality and Brandality and Brandality and Brandality Cath
I All Other Operating Allocation	\$11,081,140	0.0	\$2,662,572	\$657,348	50	\$7,761,22	Operational Program Final 201 524.4577 5512 5545.476 52.770.076 54.4961.444
I For: 03. Behavioral Health Community Programs - (A) Behavioral Health Community I	Programs -						
							Brass and Carvical Healthcare Healthcare Healthcare Additions and Carcer Hevenberg, Address Addre
235-26 Starting Base	F1 040 340 300		\$275,847,686	\$79,656,824	50	\$684,765,19	Central Rud - and Transmers Scatabability Cab. Roman Factor Scatabability Cab. Roman Cab. Pergnan Rud Rud Rud - Scatabability Cab. HD 5275,47,464 503,419 579,422,465 5124,219,346 5403,56,825
en an en	31,040,200,702	0.0	10.2,047,000	111,000,004		100,00,0	se de la constance de la consta El secta se de constante de la c
							General Fands - And Francesco - And Fadeling And Beneral Fands - And Francesco - And Fadeling Card
Behavioral Health Programs System of Care Funding	\$93,619,593 \$1,350,000	0.0	\$12,605,480 \$675,000	\$15,141,040	50 50	\$45,872,07 \$675.00	27 December 21 2004 (2014) 21 2004 (2014) 21 21 21 21 21 21 21 21 21 21 21 21 21
							Deviation of Convect Institutions Converting and Converti
							General Fault - and Treatment Stationality Cash Beneral Fault - Samanality Cash Beneral Fault - Beart Beart - Beart Beart - Be
2034-25 Governor's Budget Request	\$1,135,239,296	0.0	\$289,129,166	\$94,797,864	50	\$751,312,26	44 2019 (29,144 201,127 2014,27 2014,20,27 2020,40,32 40,30 2014)
							General Fuer de Torenneet de Calendaatiity ood annee Fuer Fuer de Calendaatiity ood annee Fuer de Calendaatiity ood annee Fuer Fuer de Calendaatiity ood annee Fuer de Calendaatiit ood annee Fuer
al AL Other Operating Allocation . Office of Community Living - (A) Division of Intellectual and Developmen	\$1,135,239,296	0.0 Administre	\$289,129,166	\$94,797,864	50	\$751,312,26	Operational Description Description <thdescription< th=""> <thdescription< th=""></thdescription<></thdescription<>
Unice of Community Living - (A) Division of Intellectual and Developmen sonal Services	nas orbabilitues - (1) A	sellinistra	and (050)				
034-25 Starting Base	\$3,469,613	10.5	\$1,858,480	50		\$1,611,13	General Fuel - General Fuel - Unversited Unversited - 33 \$15,02,400 \$2,414,101
				\$0	50		Coronal Fund - Coronal Fund - Internal - Internal - Internal - Coronal - Corona
2024-25 Governor's Budget Request	\$3,469,613	39.5	\$1,858,480	\$0	50	\$1,611,13	In Control 19 22
nal Services Allocation	\$3,469.613	39.5	\$1,858,480	\$0	50	\$1,611,13	2012 D 2012 BAR
rating Expenses				1.			Control End. Second Event
224-25 Starting Base	\$356,510	0.0	\$202,136	\$0	50	\$154,37	Una 1926 - Sec. 2016 - Sec. 2017 - Sec. 20
							Corrent Field - Converti Field -
24-25 Governor's Budget Request	\$356,510	0.0	\$202,136	\$0	50	\$154,37	24 223.14 545.27 Control Fault - memory Bandler
All Other Operating Allocation	\$356,510	0.0	\$202,136	\$0	50	\$154,37	OwnerFordad Binancisal 2924 5224,54 555434
nunity and Contract Management System							Connect Faul - Connect Fault -
04-25 Starting Base	\$137,400	0.0	\$89,362	\$0	50	\$48,11	deventional annumentaria 191 590-322 564,110
	\$137,480	0.0	509.362			Call 11	Cerent Itud - Cerent Itud- Wrentifued - Wrentifued
2034-25 Governor's Budget Request	\$137,480	0.0	\$89,362	\$0	50	\$48,11	Conserval Fund - Conserval Fund -
al AE Other Operating Allocation oport Level Administration	\$137,480	0.0	\$89,362	\$0	50	\$48,11	Overences and available and a second and as second and a
port Leven Administration							makheare Baatheare
							John Galary and Ministration of Ministration and California Califo
134-25 Starting Base	\$58,350	0.0	\$28,920	\$255	50	\$29,17	Owner/Code Fault Fault 93 51.0 Mode 512.0 Mode 512.0 Mode
							AutoCore Revealed Technology and Revealed AutoCore Revealed Auto
34-25 Governor's Budget Recurst	\$58,350	0.0	528,920	\$255	60	529.17	Grand Food Catalog Cata Annual Catalog Cata Annual Catalog Catalog Catalog Catalog Cat
	414,888		,,	,	"	428,17	
							General Freed. A for statistic year: Workshow Control
al All Other Operating Allocation		0.0	\$28,920	\$255	50	\$29,17	793 514,520 5335 514,600 5235
For: 04. Office of Community Living - (A) Division of Intellectual and Developmental	Disabilities - (1) Administra	dive Costs					Multicare Bullicare
							Africality and submitting and submit
2025-26 Starting Base	\$4,021,953	39.5	\$2,178,898	\$255	50	\$1,842,80	
							Nathcary Nuthcary
							John Galary and Minimating and Minimating and Calculation (Calculation)
2024-25 Governor's Budget Request	\$4,021,953	39.5	\$2,178,898	\$255	50	\$1,842,80	Operational Fault Fault 0:1,17,140 11,442,540 1233
							Meditace Beliticare Andraktity and Ministity and General Fada Sotal rabitity Cash
al Gentral Allocation	P3 446 4	20.4	\$1.000.007		14	\$1.444 ···	
I Services Allocation E Other Operating Allocation	\$3,469,613 \$552,340	0.0	\$1,858,480 \$320,418	\$0 \$255	50 50	\$1,611,13 \$231,66	133 \$ 9,483,480 \$ 50 \$ 5,454,133 \$ 50 \$ 45\$ \$ 1523,414 \$ 535 \$ 533,414 \$ 525

	Total Freeds		Connect Front	R Cardo Dando	eappropriated	Factored French	1				
04. Office of Community Living - (A) Division of Intellectual and Deve	elopmental Disabilities - (2) Ma	edicaid P	rograms	California	Tutta	TISSE II TOTAL					
Adult Comprehensive Services								Healthcare			Healthcare
								Affordability and Sustainability Cash Hea	alth Care	General Fund -	
FY 2024-25 Starting Base	\$838,089,305	0.0	\$417,653,637	\$1,391,032	50	\$419,044,636	S417,653,67	Fund Dep 17 \$1,391,031	iansion Fund Ş	Uncentricted \$417,578,476	Fund \$1,466,160
								Healthcare Hor Affordability and Cor	ne- and mmunity-based		
							General Fund - Unrestricted	Sustainability Cash Ser Fund Inc	vices revenent Fund	General Fund - Unrestricted	
5-05 Office of Community Living 5-11 ABPA True Up 5-15 IY 2023-24 Overscoenditures	\$18,574,480 \$12,915,405	0.0	\$9,089,270 \$0	\$197,953 \$6,637,303	\$0 \$0	\$9,287,257 \$6,278,102	\$9,089,27	10 \$197,953 20 \$0	\$6,637,30	0 \$9,164,433 1 \$6,278,102	\$122,824 \$0
5-15 FY 2021-24 Overexpenditures	50	0.0	50	50	50	50		2 50 Healthcare	51	So Norme- and	50
								Affordability and Sustainability Cash Hea	alth Care	Community-based Services	
FY 2024-25 Governor's Budget Request	\$869,579,190	0.0	\$426,742,907	\$8,226,288	\$0	\$434,609,995	Streetricted \$426,742,97	Fund Exp 37 \$1,588,984	iention Fund \$	S6,637,303	\$433,021,011
								Healthcare Affordability and		Home- and Community-based	
							General Fund - Unrestricted	Sustainability Cash Hea Fund Exp	alth Care lension Fund	Services Improvement Fund	
Total All Other Operating Allocation Adult Supported Living Services	\$869,579,190	0.0	\$426,742,907	\$8,226,288	\$0	\$434,609,995	\$426,742,90	57 \$1,588,984	\$	\$6,637,303	\$433,021,011
								Healthcare Affordability and		Healthcare Affredability and	
							General Fund - Unrestricted	Sustainability Cash Ger Pund Dre		Sustainability Cash	
FY 2024-25 Starting Base	\$98,534,109	0.0	\$40,867,183	\$8,399,874	50	\$49,267,052	\$40,067.18	12 S8.299.874	\$40,413,50	\$8,853,549	Hadrbraza
							General Fund -	Affordability and Cor Sustainability Cash Ser	neunity-based vices	General Fund -	
5-05 Office of Community Living	\$5.524.311	0.0	(\$5,552,101) 50	58.314.254	50 50	52,762,158	Unrestricted (\$5,552,101	Pund Imp 1) 58.314.254	covernent Fund	Urrentricted 65.091.421)	Fund \$7,860,579
5-05 Office of Community Living 5-11 APPA True Up 5-15 IY 2023-24 Oversependitures	\$3,524,311 \$4,225,474 \$9	0.0 0.0 0.0	\$0 \$0	\$8,314,254 \$1,140,476 \$0	\$0 \$0	\$2,762,158 \$3,084,998 \$0	5	20 50 20 50	\$1,140,47	0 (\$5,098,421) 53,084,998 0 \$0 50	\$0 \$0
								Healthcare Hor Affordability and Cor	ne- and		
							General Fund - Unrestricted	Sustainability Cash Ser	vices covernent Fund	General Fund - Unrestricted	
FY 2024-25 Governor's Budget Request	\$108,283,894	0.0	\$35,315,082	\$17,854,604	\$0	\$55,114,208	\$35,315,00	12 \$16,714,128	\$1,540,471	\$38,400,080	\$16,714,128
							General Fund	Affordability and Cor Sustainability Cash Ser	nervanity-based vices	General Fund -	
Total All Other Operating Allocation Children's Extensive Support Services	\$108,283.894	0.0	\$35,315,082	\$17,854,604	50	\$55,114,208	Urrestricted \$35,315,00	Fund imp 12 \$16,714,128	\$1,140,471	\$38,400,080	Fund \$16,714,128
Children's Extensive Support Services										1	
								Home- and Community-based			
FY 2024-25 Starting Base	\$84,512,303	0.0	\$42,422,526	\$833,626	50	\$43,256,151	General Fund - Unrestricted \$42,422,53	Improvement Fund	\$43,256,15		
1 2024-22 and the second	200,212,222	0.0	<i>(</i> 11,111,111	1011/010	~	24,14,121	74,540,55	Home- and	240,200,10		
							General Fund -	Services Ser			
5-05 Office of Community Living	\$18,169,367	0.0	\$9,084,683 \$0	\$0 (\$616,924)	50 50	\$9,084,684	\$9,084,68	13 50	\$9,084,68-		
S-11 ARPA True Up	(\$1,081,445)	0.0	20	(3616,924)	50	(\$464,521)		Home- and	(\$464,521		
								Constanity-based Services Ger			
FY 2024-25 Governor's Budget Request	\$103,600,225	0.0	\$51,507,209	\$216,702	50	\$51,876,314	S51,507,20	19 \$216,702	\$51,876,31		
								Home- and Community-based			
							Seneral Fund - Unrestricted	Services Cer Improvement Fund Unr	\$51,876,31		
Total All Other Operating Allocation Children's Habilitation Residential Program	\$103,600,225	0.0	301,997,209	\$216,702	20	\$51,876,314	\$51,507,20	5216,702	\$51,876,314		
								Home- and Community-based			
							General Fund - Unrestricted	Services Ger Improvement Fund Unr			
FY 2024-25 Starting Base	\$18,399,879	0.0	\$9,132,633	\$67,308	\$0	\$9,199,938	\$9,102,0	Home- and	\$9,199,93		
								Constanity-based Services Cer			
5-05 Office of Community Living	\$2,361,780	0.0	\$1,180,889	\$0	\$0	\$1,180,891	\$1,180,88	19 50	\$1,180,891		
5-11 ABPA True Up	620.026	0.0	50	(52,465)	50	617.561)		Plome- and	(517.561		
								Constanity-based Services Cer			
FY 2024-25 Governor's Budget Request	\$20,741,633	0.0	\$10,313,522	\$64,843	\$0	\$10,363,268	Streetricted \$10,313,57	Improvement Fund Une 2 \$64,843	\$10,363,264		
								Home- and Community-based			
							General Fund - Unrestricted	Services Contract Fund Dire			
Total All Other Operating Allocation Case Management for People with Disabilities	\$20,741,633	0.0	\$10,313,522	\$64,843	50	\$10,363,268	\$10,313,53	2 \$64,043	\$10,363,266	1	
								Nealthcare Affordability and		Healthcare Affordability and	
							Several Fund - Unrestricted	Sustainability Cash See Fund Unit		Sustainability Cash Fund	
FY 2024-25 Starting Base	\$142,555,236	0.0	\$70.385.569	\$1.554.919	50	\$70.614.748	\$70,385.56	e S1.554.919 Neithcare	\$68,975.84	51.638.901	
							General Fund	Affordability and Sustainability Cash Erro		Affordability and Sustainability Cash	
5-05 Office of Community Living	(\$1,130,190)	0.0	(\$4,543,249)	\$3,906,376	\$0	(\$493,317)	Unrestricted (\$4,540,24	Fund Unr 9) \$3,906,376	(\$4,225,165	Fund \$3,731,848	
5-11 ABPA True Up 5-15 IY 2023-24 Overexpenditures	(\$195,302) \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	(\$195,302) \$0	1	0 50 0 50	(\$195,302	\$0 \$0	
								Healthcare		Healthcare	
							General Fund - Unrestricted	Sustainability Cash Ser		Sustainability Cash	
FY 2034-25 Governor's Budget Request	\$141,229,744	0.0	\$65,842,320	\$5,461,295	50	\$69,926,129	\$65,842,33	20 \$5,461,295	\$64,555,380	\$5,370,749	
							General Fund	Affordability and Sustainability Cash		Affordability and Sustainability Cash	
Total All Other Operating Allocation	\$141,229 744	0.0	\$65,842,320	\$5,461,295	50	\$69,926,129	Unrestricted \$65,842,33	Fund	\$64,555,30	5,370,749	
Total For: 04. Office of Community Livine - (A) Division of Intellectual and Deve		erama	, and a start	**, ***,***			,, U ,0		44 - 1, 44 A, 48	41,110,149	
								Healthcare	_	Home- and	
							General Fund - Unrestricted	Sustainability Cash Hea	alth Care tension Fund	Services Incrovement Fund	
FY 2025-26 Starting Base	\$1,184,090,832	0.0	\$580,461,548	\$12,246,759	50	\$991,382,525	\$580,461,54	10 \$11,345,824	\$	\$900,934	\$579,423,915
							Ceneral Dural	Affordability and Cor Sostal cohility Cash	mounity-based	Constal Dand -	
5-05 Office of Community Living	\$43,499,748	0.0	\$9,259,492	\$12,418,583	50	\$21.821.671	Unrestricted \$9,250.41	Fund 512,418,583	rovenent Fund	Unrestricted \$10.105,477	511,715,251
5-05 Office of Community Living 5-11 ABPA True Up 5-15 FY 2023-24 Oversupenditures	\$15,844,105	0.0 0.0 0.0	\$9,259,492 \$0 \$0	\$12,418,583 \$7,158,190 \$0	50 50 50	\$21,821,673 \$8,685,716 \$0	5	20 \$0 50 \$0	\$7,158,39	0 \$10,106,422 0 \$8,685,716 0 \$0	\$0 60
	<i>41</i>		ي.		ي.	~	(Healthcare		Home- and	
							General Fund - Unrestricted	Sustainability Cash Hea	alth Care latsion Fund	Services Improvement Fund	
FY 2034-25 Governor's Budget Request	\$1,243,434,686	0.0	\$589,721,040	\$31,823,732	50	\$621,889,914	\$589,721,04	10 \$23,764,407	\$	\$8,059,324	\$598,216,053
								Affordability and Sustainability Cash Her	alth Care	Home- and Community-based Services	
Total All Other Overation Allocation	51 243 474 494	0.0	\$589 721 04P	\$21,822,732	50	\$621 889 044	Unrestricted \$589.721.04	Fund Exp 0 \$22,764,407	ension Fund	Services Improvement Fund \$8.059.324	\$598.216.053
Total All Other Courative Allocation 04. Office of Community Living - (A) Division of Intellectual and Deve Family Support Services	elopmental Disabilities - (3) St	ate Only	Programs	ast.mal./22	50	### 1.00V.914	ARE.721.04		\$	58.029.324	***8.219.053
rammy support services							General Fund				
FY 2024-25 Starting Base	\$11,251,415	0.0	\$11,251,415	\$0	50	50	Unrestricted \$11,251.4	15			
							Seceral Fund - Unrestricted				
FY 2024-25 Governor's Budget Request	\$11,251,415	0.0	\$11,251,415	\$0	\$0	50	\$11,251,41	5			

Reappropriated

FY 2024-25 Starting Base	\$11,251,415	0.0	\$11,251,415	\$0	\$0	\$0	\$11,251,415
							estricted
FY 2024-25 Governor's Budget Request	\$11,251,415	0.0	\$11,251,415	\$0	\$0	\$0	\$11,251,415
							estricted
Total All Other Operating Allocation	\$11,251,415	0.0	\$11,251,415	\$0	50	50	\$11,251,415
State Supported Living Services							
							estricted
FY 2024-25 Starting Base	\$5,288,739	0.0	\$5,288,739	\$0	\$0	\$0	\$5,288,73
							estricted
FY 2024-25 Governor's Budget Request	\$5,288,739	0.0	\$5,288,739	\$0	\$0	\$0	\$5,288,73
							eral Fund -
Total All Other Operating Allocation	\$5.288.739	0.0	\$5,288,739	50	50	50	\$5,208.72
	35,288,739	0.0	35,288,739	20	20	20	\$5,200,73
State Supported Living Services Case Management							
							estricted
FY 2024-25 Starting Base	\$5,153,827	0.0	\$5,153,827	\$0	\$0	\$0	\$5,153,82
FY 2024-25 Governor's Budget Request	\$5.153.827	0.0	\$5.153.027	50	50	50	estricted \$5.153.82
FT 2004-25 Governor's budget kequeit	33,153,827	0.0	35,153,827	20	20		
Total All Other Operating Allocation	\$5.153.827	0.0	\$5.153.827	50	50	50	estricted \$5.153.82
I otal All Uther Operating Allocation	\$5,153,827	0.0	30,133,827	20	\$0	\$0	\$5,153,823

	Total Europe	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
Preventative Dental Hygiene	Total Funds		seneral Fund	s an Funds	Funds	General Fund -
FY 2034-25 Starting Base	\$71,903	0.0	\$71,103	\$0	50	50 57 General Fund -
FY 2034-25 Governor's Budget Request	\$71,903	0.0	\$71,103	\$0	50	50 57 General Fund -
Total All Other Operating Allocation Total For: 04. Office of Community Living - (A) Division of Intellectual and Development.	\$71,903 al Disabilities - (3) State Only Pr		\$71,103	\$0	50	\$0 \$7
Y 2025-26 Starting Base	\$21,765,084		\$21,765,084	\$0	50	General Fund - Unrestricted \$0 \$21,76
						General Fund - Unrestricted
(* 2024-25 Governor's Budget Request	\$21,765,084			\$0	\$0	\$0 \$21,76 General Fund - Unrestricted
Total All Other Operating Allocation 05. Indigent Care Program - (A) Indigent Care Program - Safety Net Provider Payments	\$21,765,084	0.0	\$21,765,084	\$0	50	\$0 \$21,76
						Healthcare Affordability an Sustainability C
FY 2034-25 Starting Base	\$226,610,308	0.0	\$0	\$113,305,154	50	Fund \$113,305,154 \$113,30
5-15 PY 2023-24 Overexpenditures	\$0	0.0	\$0	\$0	\$0	50
IFr 2034-25 Governor's Budget Request	\$226,610,308	0.0	\$0	\$113,305,154	50	General Fund - Unrestricted \$113,305,154
						General Fund -
Total All Other Operating Allocation Pediatric Specialty Hospital	\$226,610,308	0.0	\$0	\$113,305,154	50	Encestricted \$113,305,154
FY 2024-25 Starting Base	\$13,455,012	0.0	\$6,727,506	\$0	50	General Fund - Unrestricted \$6,727,506 \$6,72
FY 2034-25 Governor's Budget Request	\$13,455,012		\$6,727,506	50	50	General Fund - Unrestricted \$5,727,506 \$56,72
	\$13,455,012		\$6,727,506	50	50	General Fund - Unrestricted \$6,727,506 \$6,72
Total All Other Operating Allocation Appropriation from Tobacco Tax Fund to the General Fund				10	~	Tobacco Tax Co
FY 2004-25 Starting Base	\$291.034	0.0	50	\$291.034	50	50 529 Tobacco Tax Ca
FY 2024-25 Governor's Budget Request		0.0	\$0	\$291,034	50	50 \$29 Tobacco Tax Ca
Total All Other Operating Allocation Primary Care Fund Program	\$291,034	0.0	\$0	\$291,034	50	\$0 \$29
FY 2024-25 Starting Base	\$49,079,682	0.0	\$6,500,000	\$18,175,554	50	General Fund - Unrestricted \$24,404,128 \$6,50
5-15 PY 2023-24 Devexpenditures	\$0	0.0	\$0	\$0	50	\$0 General Fund -
IFY 2024-25 Governor's Budget Request			\$6,500,000		50	524,404,128 56,50 General Fund - Ibounded and
Total All Other Operating Allocation Children's Basic Health Plan Administration	\$49,079,682	0.0	\$6,500,000	\$18,175,554	50	\$24,404,128 \$6,50
		-				Children's Basic
FY 2024-25 Starting Base	\$3,864,405	0.0	\$0	\$1,352,542	50	\$2,511,863 \$1,36
						Children's Basic Health Plan Tru
FY 2034-25 Governor's Budget Request	\$3,864,405	0.0	\$0	\$1,352,542	50	\$2,511,863 \$1,34
Total All Other Operating Allocation	\$3,864,405	0.0	\$0	\$1,352,542	50	Children's Basic Health Plan Tru \$2,511,863 \$1,34
Children's Basic Health Plan Medical and Dental Costs						
FY 2034-25 Starting Base	\$269,980,786	0.0	\$43,885,585	\$50,672,690	50	General Fund - Unrestricted \$175,422,511 \$43,88
						Control Torol
5-03 Child Health Plan Plas	\$7,500,237	0.0	\$1,232,180	\$1,392,903	\$0	General Fund - Unrestricted \$4,875,154 \$1,23
						General Fund -
(7Y 2024-25 Governor's Budget Recurst	\$277.481.023	0.0	\$45.117.765	\$52.065.593	50	\$100.297.665 \$45.11
Total All Other Operating Allocation	\$277,401,023	0.0	\$45.117 745	\$52.065.503	65	General Fund - Unrestricted \$180,297,665 \$45,117
Total For: 05. Indigent Care Program - (A) Indigent Care Program -						
						General Fund - Unrestricted
FY 2025-26 Starting Base	\$563,281,227	0.0	\$57,113,091	\$183,796,974	50	\$322,371,162 \$57,11
540 Child Health Plan Plan	\$7.500.717	0.0	\$1,232 180	\$1,392,903	\$1	General Fund - Utrestricted \$4,875,154 \$1,233
5-03 Child Health Plan Plas 5-15 PY 2023-24 Oversependitures	\$7,500,237 \$0	0.0	\$1,232,180 \$0	\$1,242,903 \$0	\$0 \$0	50
PY 2034-25 Governor's Budget Request	\$570,781,464	0.0	\$58,345,271	\$185,189,877	50	General Fund - Unrestricted \$227,246,316 \$58,340
	e170,701,464	0.0	,un,un,d/1	4140,149,877	30	,,
Total All Other Councilne Allocation	\$\$70.781.464	0.0	\$58.345.271	\$185.189.877	50	General Fund - Unrestricted \$327.246.316 \$58.34
Total All Other Overative Allocation 06. Other Medical Services - (A) Other Medical Services - Old Age Pension State Medical						01216-025-0-0
FY 2024-25 Starting Base	\$10,000,000	0.0	\$0	\$10,000,000	50	Nedical Care Fu S0 \$10,00
FY 2024-25 Governor's Budget Request	\$10,000,000	0.0	\$0	\$10,000,000	50	Nedical Care Fu S0 \$10,00
Total All Other Operating Allocation Senior Dental	\$10,000,000	0.0	\$0	\$10,000,000	50	Nedical Care Fu \$0 \$10,00
FY 2024-25 Starting Base	\$3,990,358	0.0	\$3,962,510	\$27,848	50	General Fund - Unrestricted \$0 \$3,96
						General Fund -
FY 2024-25 Governor's Budget Request	\$3,990,358	0.0	\$3,962,510	\$27,848	50	S0 S1.96
						General Fund - Unrestricted
Total All Other Operating Allocation Commission on Family Medicine Residency Training Programs	\$3,990,358	0.0	\$3,962,510	\$27,848	50	\$0 \$3,96
FY 2024-25 Starting Base	\$9,490,170	0.0	\$4,520,085	\$0	\$225,000	General Fund - Unrestricted \$4,745,085 \$4,52
PY 2024-25 Governor's Budget Request		0.0	\$4,520,085	\$0	\$225,000	General Fund - Unrestricted \$4,745,085 \$4,52
Total All Other Operating Allocation	\$9,490,170		\$4,520,085	\$0	\$225,000	General Fund - Unrestricted \$4,745,085 \$4,52

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds		
Medicare Modernization Act State Contribution Payment							General Fund -	
Y 2024-25 Starting Base	\$244,659,612	0.0	\$244,659,612	\$0	50	\$0	Unrestricted \$244,659,612	
							General Fund - Unrestricted	
H Nedicare Hodemization Act State Contribution	(\$2,903,642)	0.0	(\$2,903,642)	\$0	\$0	\$0	(52,903,642) General Fund -	
2024-25 Governor's Budget Request	\$241,755,970	0.0	\$241,755,970	\$0	50	50	Unrestricted \$241,755,970	
tal All Other Operating Allocation	\$241,755,970	0.0	\$241,755,970	50	50	50	Unrestricted \$241,755,970	
ublic School Health Services Contract Administration								
2024-25 Starting Base	\$2,000,000	0.0	\$1,000,000	50	50	\$1,000,000	Unrestricted \$1,000,000	Unrestricted \$1,000,000
							General Fund - Unrestricted	General Fund - Unrestricted
2024-25 Governor's Budget Request	\$2,000,000	0.0	\$1,000,000	\$0	50	\$1,000,000	\$1,000,000 General Fund -	\$1,000,000 Second Find -
tal All Other Operating Allocation	\$2,000,000	0.0	\$1,000,000	\$0	\$0	\$1,000,000	Unrestricted \$1,000,000	Unrestricted \$1,000,000
blic School Health Services							General Fund -	General Fund -
2024-25 Starting Base	\$202,111,227	0.0	\$0	\$100,427,269	50	\$101,683,958	Urrestricted \$100,427,269	Unrestricted \$101,683,958
3 Public School Health Services Funding Adjustment	\$17,641,168	0.0	\$0	\$8,832,830	\$0	\$8,808,338	General Fund - Unrestricted \$8,832,830	Seceral Fund - Unrestricted \$8,808,338
a vuonio sonoon meaitin servicen runding adjuttiment	\$17,641,168	0.0	20	58,812,810	50	58,808,138	General Fund -	Several Fund -
2024-25 Governor's Budget Request	\$219,752,395	0.0	\$0	\$109,260,099	50	\$110,492,296	\$109,260,099	\$110,492,296
tal All Other Operating Allocation	\$219,752,395	0.0	\$0	\$109,260,099	50	\$110,492,296	General Fund - Unrestricted \$109,260,099	\$110,492,296
IRT Training Grant Program							Marikana Tax Cash	
2024-25 Starting Base	\$1,500,000	0.0	50	\$1,500,000	50	50	Fund \$1,500,000	
							Marijuana Tax Cash Davi	
2024-25 Governor's Budget Request	\$1,500,000	0.0	\$0	\$1,500,000	50	\$0	\$1,500,000 Marijuana Tax Cash	
tal All Other Operating Allocation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	Fund \$1,500,000	
productive Health Care Program							General Fund -	
2024-25 Starting Base	\$3,614,490	0.0	\$3,614,490	\$0	50	\$0	Unrestricted \$3,614,490	
2024-25 Governor's Budget Request	\$1,614,490	0.0	53,614,490	50	50	10	General Fund - Unrestricted \$3,614,490	
2004-25 Governor's Budget sequest	\$2,614,490	0.0	\$3,614,490	20	50	20	S3,014,490 General Fund -	
tal All Other Operating Allocation RPA HCBS State-Only Funds	\$3,614,490	0.0	\$3,614,490	\$0	50	50	\$3,614,490	
A HED Sale only Lands							Home- and	
							Services	
2024-25 Starting Base	\$842,626	6.2	\$0	\$842,626	50	\$0	\$842.636	
							Community-based Services	
11 ARPA True Up	(\$842,626)	0.0	\$0	(\$842,626)	\$0	\$0	Improvement Fund (\$842,626)	
2024-25 Governor's Budget Request	\$0	6.2	\$0	\$0	50	\$0		
exonal Services Allocation otal All Other Operating Allocation	\$0 50	6.2	\$0 \$0	\$0 \$0	50 50	\$0 50		
ayments to Denver Health and Hospital Authority	10	0.0	20	54	10	~		
2024-25 Starting Base	\$5,000,000	0.0	\$5,000,000	\$0	50	50	Unrestricted 55,000,000	
							General Fund - Unrestricted	
2024-25 Governor's Budget Request	\$5,000,000	0.0	\$5,000,000	\$0	50	\$0	\$5,000,000 General Fund -	
atal All Other Operating Allocation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	50	Unrestricted \$5,000,000	
8 22-1289 Health Benefits for CO Children and Pregnant Ppl							General Fund -	
2034-25 Starting Base	\$2,102,665	0.0	\$2,102,665	\$0	50	\$0	Unrestricted \$2,102,665	
							General Fund - Unrestricted	
DI Medical Services Premiums	\$13,935,138	0.0	\$13,935,138	\$0	\$0	\$0	\$13,935,138 General Fund -	
2024-25 Governor's Budget Request	\$16,037,803	0.0	\$16,037,803	\$0	50	50	Unrestricted \$16,037,803 General Fund -	
otal All Other Operating Allocation	\$16.037.003	0.0	\$16.037.803	50	50	50	General Fund - Unrestricted \$16,037,803	
otal For: 06. Other Medical Services - (A) Other Medical Services -	\$ - 1()		414441				1.1,1.1,1.1	
								Department of Health Care Policy
							General Fund - Unrestricted	and Financing Cash Fund
2025-26 Starting Base	\$405,311,140	6.2	\$264,859,362	\$112,797,743	\$225,000	\$107,429,043	\$264,059,362	\$27,848
								General Fund -
DI Medical Services Premiums	\$13,935,138	0.0	\$13,935,138	\$0	\$0	50	Unrestricted \$13,935,138	Unrestricted 50
H Nedicare Hodemization Act State Contribution 11 JRPA True Up	(52,903,642) (5842,626)	0.0	(\$2,903,642) \$0	\$0 (\$842,626)	\$0 \$0	\$0 \$0	(\$2,903,642) \$0	50 50
13 Public School Health Services Funding Adjustment	\$17,641,168	0.0	\$0	\$8,832,830	\$0	\$8,806,338	50	58,832,830 Department of
							General Fund -	Health Care Policy and Financing Cash
2024-25 Governor's Budget Request	\$513,141,186	6.2	\$275,890,858	\$120,787,947	\$225,000	\$116,237,381	Unrestricted \$275,890,858	Fund \$27,848
								Department of

S-11 ARPA True Up	(\$842,626)	0.0	\$0	(\$842,626)	\$0	\$0		50 S			\$0			
5-13 Public School Health Services Funding Adjustment	\$17,641,168	0.0	\$0	\$8,832,830	\$0	\$8,808,338		\$0 \$8,832,83	0	\$0 \$8,808,3	38			
								Department of		Home- and				
								Health Care Policy		Community-based				
							General Fund - Unrestricted	and Financing Cash	General Fund - Unrestricted	Services Improvement Fund	Marijuana Tax Cath	GAP Health and Hedical Care Fund	General Fund -	General Fund - Unrestricted
FY 2034-25 Governor's Budget Request	\$513,141,186	6.2	\$275,890,858	\$120,787,947	\$225.000	\$116,237,381	\$275.890.8			Inprovement Fund	50 \$1,500.00			
							(0.00)000	Department of		Home- and	1	,		
								Health Care Policy		Community-based				
							General Fund -	and Financing Cash	General Fund -	Services	Marijuana Tax Cash	GAP Health and	General Fund -	General Fund -
							Unrestricted	Fund	Unrestricted	Improvement Fund	Fund	Hedical Care Fund		Unrestricted
Personal Services Allocation	50	6.2	\$0	\$0	\$0	50		90 S			\$0 \$		50 S	
Total All Other Operating Allocation	\$513,141,186	0.0	\$275,890,858	\$120,787,947	\$225,000	\$116,237,381	\$275,890,8	58 \$27,84	8 \$109,260,0	99	\$0 \$1,500,00	\$10,000,00	00 \$225,00	0 \$116,237,381
07. Trans to Other State Dept Medicaid- Funded Programs - (A) Early Childhood -														
Early Intervention Services									-					
								General Fund -						
							Unrestricted	Unrestricted						
FY 2024-25 Starting Base	\$9,940,111	0.0	\$4,970,056	\$0	50	\$4,970,055	\$4,970,0 General Fund -	56 54,970,05	2					
							General Fund - Unrestricted	Dependence of a local sector						
FY 2034-25 Governor's Budget Request	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970.055	\$4,970.0	56 54.970.05	5					
							General Fund -	General Fund -						
							Unrestricted	Unrestricted						
Total All Other Operating Allocation	\$9,940,111	0.0	\$4,970,056	\$0	\$0	\$4,970,055	\$4,970,0	56 \$4,970,05	5					
Total For: 07. Trans to Other State Dept Hedicald- Funded Programs - (A) Early Childhood -														
ocarrer. Or, main to come state dept measure register (in) tany contained -							General Fund -							
							General Fund -	General Fund -						
FY 2025-26 Starting Base	\$9,940,111	0.0	\$4,970,056	\$0	50	\$4,970,055	\$4,970.0	56 \$4,970,05	5					
								General Fund -						
	\$9.940.111	0.0	\$4,970,056	\$0		\$4,970,055	Unrestricted \$4,970.0	Uncestricted 56 54,970.05						
FY 2034-25 Governor's Budget Request	\$9,940,111	0.0	54,410,006	20	50	24,000,000	General Fund -	Secretal Fund -	2					
							General Fund -	General Fund -						
Total All Other Operating Allocation	\$9,940,111	0.0	\$4,970.056	50	50	\$4,970.055	\$4,970.0	56 \$4,970,05	5					
07. Trans to Other State Dept Medicaid- Funded Programs - (B) Education -														
Public School Health Services														
							General Fund -	General Funds						
							Unrestricted	Unrestricted						
FY 2024-25 Starting Base	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134	\$104,1	35 \$104,13	4					
								General Fund -						
							Unrestricted	Unrestricted						
FY 2024-25 Governor's Budget Request	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134		35 \$104,13	4					
							General Fund - Unrestricted	General Fund -						
Total All Other Operating Allocation	\$208,269	0.0	\$104,135	\$0	50	\$104,134		35 \$104,13	4					
				12		4101(101	\$12.Q.							
Total For: 07. Trans to Other State Dept Hedicald- Funded Programs - (8) Education -									-					
								General Fund -						
		0.0					Unrestricted \$104.1	Unrestricted						
Y 2025-26 Starting Base	\$208,269	3.0	\$904,135	\$0	50	\$104,134	\$104,1	35 \$104,13	2					
							General Fund -	General Fund -						
							Unrestricted	Urrestricted						
FY 2024-25 Governor's Budget Request	\$208,269	0.0	\$104,135	\$0	\$0	\$104,134	\$104,1	35 \$104,13	4					
								General Fund -						
							Unrestricted	Unrestricted						
Total All Other Operating Allocation	\$208,269	0.0	\$904,135	\$0	\$0	\$104,134	\$104,1	35 \$104,13	4					

 None- and Companying based involves
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 Call (party involves) (party involves) (party intvolves)
 Call (party involves) (party i

				Reappropriated		
07. Trans to Other State Dept Medicald- Funded Programs - (C) Human Serv Executive Director's Office	Total Funds FTE ices - (1) Executive Director's Offic	General Fund	Cash Funds	Funds	regeral Funds	
FY 2024-25 Starting Base	\$17,003,357 0.0	\$8,501,679	50	50	58,501,678	veral Fund - General Fund - vetricted Unvestricted \$8,501,679 \$8,501,678
PY 2024-25 Governor's Budget Request	\$17,003,357 0.0	\$8,501,679	50	50	\$8,501,678	seral Fund - General Fund - vetricted Unvestricted \$8,501,679 \$8,501,678
Total All Other Operating Allocation	\$17,003,357 0.0		\$0	50	\$8,501,678	reral Fund - Consert Fund - extricted Constricted \$8,501,679 \$8,501,678
Total For: 07. Trans to Other State Dept Hedicald- Funded Programs - (C) Human Service			-		2	eral Fund - Second Fund -
FY 2025-26 Starting Base	\$17,003,357 0.0	\$8,501,679	\$0	50	\$8,501,678	set fund - betweet Fund - wetricted Unrestricted \$8,501,679 \$8,501,678
PY 2024-25 Governor's Budget Request	\$17,003,357 0.0	\$8,501,679	\$0	50	58,501,678	teral Fund - Ceneral Fund - estricted Unvestricted \$8,501,679 \$8,501,678 seral Fund - Ceneral Fund -
Total All Other Operating Allocation 07. Trans to Other State Dept Medicald- Funded Programs - (C) Human Serv Child Welfare Administration	\$17,003,357 0.0 ices - (2) Office of Children, Youth	\$8,501,679 and Families	\$0	50	\$8,501,678	estricted Exception 28,501,679 \$8,501,678
Clinic wenare Administration	\$350.837 0.0	\$144.774	60	65	5206.063	veral Fund - General Fund - vetricted Univertificted \$144,774 \$205.063.
FY 2024-25 Startine Base FY 2024-25 Governor's Budget Request	\$350,837 0.0	\$144.774	50 50	50 50	\$206.063	\$144.774 \$205.063 teral Fund - terral Fund - ter
Total All Other Operating Allocation	\$350,837 0.0	\$144,774	50 \$0	50 50	\$206,063	\$144,774 \$206,063 seral Fund - seral Fund - watricted \$144,774 \$206,063
Child Welfare Services			-		9	eral Fund - General Fund -
FY 2024-25 Starting Base	\$14,383,230 0.0	\$7,191,615	\$0	50	\$7,191,615	vetricted Avvestricted \$7,191,615 \$7,191,615 seral Fund - Coveral Fund -
IY' 2024-25 Governor's Budget Request	\$14,383,230 0.0	\$7,191,615	\$0	50	\$7,191,615	vetricted Unvestricted \$7,191,615 \$7,191,615 veral Fund - General Fund - watricted Unvestricted
Total AE Other Operating Allocation Division of Youth Services	\$14,383,230 0.0	\$7,191,615	\$0	50	\$7,191,415	stricted Arrestricted \$7,191,615 \$7,191,615
FY 2024-25 Starting Base	\$681,446 0.0	\$340,724	\$0	\$0	\$340,722	veral Fund - General Fund - extricted Investricted \$340,724 \$340,722
FY 2024-25 Governor's Budget Request	\$681,446 0.0	\$340,724	\$0	50	\$340,722	veral Fund - General Fund - extricted - Investricted \$340,724 - \$340,722
Total All Other Operating Allocation	\$681,446 0.0	\$340,724	\$0	50	\$340,722	veral Fund - vertricted Converticted \$340,724 \$340,722
Total For: 07. Trans to Other State Dept Hedicald- Funded Programs - (C) Numan Service				-	2	eral Fund - Depart Fund -
FY 2025-26 Starting Base	\$15,415,513 0.0	\$7,677,113	\$0	50	\$7,738,400	setticted constructed \$7,677,113 \$7,738,400
I'Y 2024-25 Governor's Budget Request	\$15,415,513 0.0	\$7,677,113	\$0	\$0	57,738,400	veral Fund - General Fund - vestricted Lovestricted \$7,677,113 \$7,738,400
			50	50	57,738,400	veral Fund - General Fund - vetricted Unvestricted \$7,677,113 \$7,738,400
Total All Other Operating Allocation 07. Trans to Other State Dept Medicald- Funded Programs - (C) Human Serv Systematic Allien Verification for Eligibility	ices - (3) Office of Economic Securi	ity	-			
FY 2024-25 Starting Base	\$80,345 0.0	\$40,173	\$0	\$0	\$40,172	reral Fund - General Fund - estricted Unrestricted \$40,172 \$40,172
PY 2024-25 Governor's Budget Request	\$80,345 0.0	\$40,173	\$0	\$0	\$40,172	reral Fund - General Fund - estricted Unrestricted \$40,172 \$40,172
Total All Other Operating Allocation	\$80,345 0.0	\$40,173	\$0	50	\$40,172	seral Fund - General Fund - vetricted Unvestricted \$40,172 \$40,172
Total For: 07. Trans to Other State Dept Medical-Funded Programs - (C) Human Service	s - (3) Office of Economic Security				6	seral Fund - General Fund -
FY 2025-26 Starting Base	\$80,345 0.0	\$40,173	\$0	50	\$40,172	setricted Constricted
PY 2024-25 Governor's Budget Request	\$80,345 0.0	\$40,173	\$0	\$0	540,172	reral Fund - General Fund - estricted Unrestricted \$40,172 \$40,172
Total All Other Overation Allocation	\$40.145 0.0	\$40,173	\$0	50	\$40,172	seral Fund - General Fund - vstricted Unvestricted \$40,172 \$40,172
07. Trans to Other State Dept Medicaid- Funded Programs - (C) Human Serv Community Behavioral Health Administration	(*) senaras di Meliui Admini				6	veral Fund - General Fund -
FY 2024-25 Starting Base	\$552,950 0.0	\$276,475	\$0	\$0	\$276,475 Ca	extricted Unrestricted \$276,475 \$276,475 heral Fund - General Fund -
IFY 2024-25 Governor's Badget Request	\$552,950 0.0	\$276,475	\$0	50	\$276,475 Ca	vetricted Vevestricted \$276,475 \$276,475 seral Fund - General Fund -
Total All Other Operating Allocation Children and Youth Mental Health Treatment Act	\$552,950 0.0	\$276,475	\$0	50	\$276,475	stricted Investricted \$276,475 \$276,475
	\$137,680 0.0				Ca Uh	veral Fund - General Fund - vestricted Unrestricted
FY 2024-25 Starting Base		\$68,840	\$0	\$0	\$68,840 Ca	S68,840 S68,840 heral Fund - General Fund - vestricted Unrestricted
PY 2024-25 Governor's Budget Request	\$137,680 0.0	\$68,840	\$0	50	\$68,840 Ca	568,840 568,840 heral Fund - General Fund - vestricted Unrestricted
Total All Other Operating Allocation Total For: 07. Trans to Other State Dept Medicald- Funded Programs - (C) Human Service		\$68,840	\$0	50	\$68,840	\$68,840 \$68,840
FY 2025-26 Starting Base	\$490,630 0.0	\$345,315	\$0	50	5345,315	veral Fund - Converal Fund - extricted Converticted \$245,215 \$345,215
					Ca Uh	eral Fund - General Fund - estricted Uncestricted
IFY 2024-25 Governor's Budget Request	\$690,630 0.0	\$345,315	\$0	50	\$345,315	\$345,315 \$345,315 heral Fund - Croseral Fund - vestricted Unvestricted
Total All Other Operating Allocation 07. Trans to Other State Dept Medicald- Funded Programs - (C) Human Serv Manual Visuble Institutes	5490,630 0.0 ices - (5) Office of Behavioral Healt	\$345,315 :h	şo	50	\$345,215	S345,315 \$345,315
Mental Health Institutes					Ca Un	veral Fund - General Fund - vestricted Unrestricted
PY 2024-25 Starting Base	\$8,320,198 0.0	\$4,160,099	\$0	50	\$4,160,099	S4,160,099 S4,160,099 seral Fund - General Fund - vestricted Investricted
(FY 2034-25 Governor's Budget Request	\$8,320,198 0.0	\$4,160,099	\$0	\$0	\$4, 160,099	\$4,160,009 \$4,160,009 teral Fund - General Fund - vetricted Unrestricted
Total All Other Operating Allocation Total For: 07. Trans to Other State Dept Hedicaid- Funded Programs - (C) Human Service	\$8,320,198 0.0 s - (5) Office of Behavioral Health	\$4,160,099	\$0	50	\$4,160,099	\$4,160,099 \$4,160,099
FY 2025-26 Starting Base	\$8,320,198 0.0	\$4,160,099	50	50	54, 160,099	veral Fund - General Fund - vetricted Unvestricted \$4,160,099 \$4,160,099
					Can Uh	eral Fund - General Fund -
I'Y 2034-25 Governor's Budget Request	\$8,320,198 0.0	\$4,160,099	\$0	50	54, 160,099	S4,160,099 S4,160,099 Secal Fund - Ceneral Fund - vertricted Unvestricted
Total All Other Operating Allocation 07. Trans to Other State Dept Medicald- Funded Programs - (C) Human Serv Administration	58,320,198 0.0 Ices - (6) Office of Adults, Aging an	54,160,099 d Disability Ser	şa rvices	\$2	\$4,160,099	setricted Devestricted \$4,160,099 \$4,160,099
PY 2024-25 Starting Base	\$505,357 0.0	\$252,679			5252,678	veral Fund - General Fund - vertricted Verestricted
IY 2024-25 Starting Base IY 2024-25 Governor's Budget Request	\$505,357 0.0 \$505,357 0.0		50	50	\$252,678	\$252,679 \$252,678 weral Fund - General Fund - wetricted Unrestricted
		\$252,679	50	50	3,678 (n	\$252,679 \$252,678 weral Fund - General Fund - wetricted Unrestricted
Total All Other Corratine Allocation Regional Centers for People with Developmental Disabilities	\$505.357 0.0	\$252.679	\$0	50	\$252.678	\$252.679 \$252.678 weral Fund
FY 2034-25 Starting Base	\$58,276,921 0.0	\$27,249,558	\$1,888,903	50	\$29,138,460	extricted Service Fee Fund \$27,249,558 \$1,888,903 seral Fund -
FY 2024-25 Governor's Budget Recuest	558.276.921 0.0	\$27.249.558	\$1.888.903	50	529.138.460	vestricted Service Fee Fund 527.249.558 \$1.888.903
Total All Other Operating Allocation	\$58,276,921 0.0	\$27,249,558	\$1,888,903	50	\$29,138,460	vetricted Service Fee Fund \$27,249,558 \$1,888,903

					Reappropriated		h
Community Services for the Elderly	Total Funds	п	General Fund	Cash Funds	Funds	Federal Fund	
FY 2024-25 Starting Base	\$1,001,800	0.0	\$500,900	\$0	50	\$500,91	20
FY 2034-25 Governor's Budget Request	\$1,001,800	0.0	\$500,900	50	50	\$500,9	
Total All Other Operating Allocation Total For: 07. Trans to Other State Dept Hedicald- Funded Programs - (C) Human Service			\$500,900	\$0	50	\$500,9	100
FY 2025-26 Starting Base	\$59,784,078	0.0	\$28,003,137	\$1,888,903	\$0	\$29,892,	228
FY 2024-25 Governor's Budget Request	\$59,784,078	0.0	\$28,003,137	\$1,888,903	50	\$29,892,03	-38
			\$28,003,137			\$29,892,0	
Total All Other Operating Allocation 07. Trans to Other State Dept Medicald- Funded Programs - (C) Human Serv Federal Medical Indirect Cost Relmbursement for DHS Programs	559,784,078 ces - (7) Other	0.0	\$28,003,137	\$1,888,903	50	\$29,892,0	08
FY 2024-25 Starting Base	\$500,000	0.0	\$0	\$0	50	\$500,0	000
5-08 Technical Adjustments	\$6,365,134	0.0	\$0	\$0	\$0	\$6,365,1	34
FY 2024-25 Governor's Budget Request	\$6,865,134	0.0	\$0	\$0	50	\$4,865,1	34
Total All Other Describes Allocation							
Total All Other Operating Allocation DHS Indirect Cost Assessment	\$6,865,134	0.0	\$0	\$0	50	\$6,865,1	34
FY 2024-25 Starting Base	\$23,614,388	0.0	\$11,807,194	\$0	50	\$11,807,11	
				~~	11		Ì
NP5-01 D94, Risk Solvercy Supplemental NP5-03 OTT_F725 Rask-Time Billing NP5-05 D05 D99, Joccual Fileet Vehicle Supplemental True-Up S-05 Technical Adjustments	\$20,572 (\$279,518) (\$3,946) (\$6,165,134)	0.0 0.0 0.0	\$10,286 (\$139,759)	\$0 \$0	\$0 \$0 \$0	\$10,28	6
NPS-05 DIG DPA_Annual Fleet Vehicle Supplemental True-Up 5-08 Technical Adjustments	(53,946) (56,365,134)	0.0	(\$139,759) (\$1,973) (\$3,182,567)	\$0 \$0	\$0 \$0	61,97 63,182,56	1) 7)
FY 2034-25 Governor's Budget Request	\$16,986,362	0.0	\$8,493,101	\$0	\$0	\$8,493,1	81
Total All Other Operating Allocation			\$8,493,181	\$0	50	\$8,493,1	
Total All Uther Operating Allocation Total For: 07. Trans to Other State Dept Hedicald- Funded Programs - (C) Human Service		0.0	38,493,181	20	20	38,493,5	
FY 2025-26 Starting Base	\$24,114,300	0.0	\$11,807,194		50	\$12,307,1	
				50	50	\$12,307,1	1
NP5-01 D9A, Bisk Solvency Supplemental NP5-03 OTT, FY25 Rash-Time Billing NP5-05 DBI D9A, Jensual Filter Webide Supplemental True-Up S-08 Technical Adjustments	\$20,572 (\$279,518) (\$3,946) \$0	0.0 0.0 0.0	\$10,286 (\$139,799) (\$1,973) (\$1,182,567)	\$0 \$0	\$0 \$0	\$10,2 (\$139,75	19)
NPS-05 DIG DPA, Janual Fleet Vehicle Supplemental True-Up S-08 Technical Adjustments	(\$3,946) \$0	0.0	(\$1,973) (\$3,182,567)	\$0 \$0	\$0 \$0	\$1,9 \$3,182,5	73) 167
FY 2024-25 Governor's Budget Request	\$23,851,496	0.0	\$8,493,181	50	50	\$15,358,3	115
Total All Other Operating Allocation 07. Trans to Other State Dept Medicaid- Funded Programs - (D) Local Affair Home Medifications Benefit Administration	\$23,851,496	0.0	\$8,493,181	\$0	50	\$15,358,3	-55
Home Modifications Benefit Administration							7
FY 2024-25 Starting Base	\$313,881	0.0	\$156,941	\$0	50	\$156,	540
FY 2024-25 Governor's Budget Request	\$313,881	0.0	\$156,941	\$0	\$0	\$156,9	140
Total All Other Operating Allocation Host Home Regulation	\$313,881	0.0	\$156,941	\$0	\$2	\$156,	340
FY 2024-25 Starting Base	\$321,053	0.0	\$160,527	10	50	\$160,	
				~			
FY 2034-25 Governor's Budget Request	\$321,053	0.0	\$160,527	\$0	50	\$160,	526
Total All Other Operating Allocation	\$321,053	0.0	\$160,527	\$0	50	\$160,5	26
Total For: 07. Trans to Other State Dept Hedicald- Funded Programs - (D) Local Affairs -							1
FY 2025-26 Starting Base	\$634,934	0.0	\$317,468	\$0	50	\$317,	455
FY 2024-25 Governor's Budget Request	\$634,934	0.0	\$317,468	\$0	50	\$317,	455
Total All Other Operating Allocation 07. Trans to Other State Dept Medicaid- Funded Programs - (E) Public Heal!	\$634,934	0.0	\$317,468	\$0	50	\$317,4	56
Facility Survey and Certification	h and Environment -						_
FY 2024-25 Starting Base	\$9,236,101	0.0	\$3,842,035	10		10.304	
				~~	11	12,244,0	1
FY 2024-25 Governor's Budget Request	\$9,236,101	0.0	\$3,842,035	\$0	50	\$5,394,0	166
anger require		0.0	\$3,842,035	\$0	50	\$5,394,0	56
	\$9,236,901						7
Total All Olive Operating Allocation Prenatal Statistical Information	\$9,236,101				50	\$3,0	
	\$9,236,991 \$6,196	0.0	\$1,098	\$0			1
Total All Other Operating Allocation Prenatal Statistical Information			\$3,098	\$0 \$0	50	\$3,0	20
Trail Al Ohr Opering Altestion Provalal Statistical Information 19 236-23 Starting Base 19 236-23 Generar's halpet Report.	56,196 56,196	0.0	\$3,098	\$0 \$0	50		20
Tatal al Ober Geneting Alexanse Pernalal Statistical Information 17 1034-3 Using Isaa 17 1034-3 Using Isaa 17 1034-3 General Statistica	54,196 54,196 54,196	0.0		\$0 \$0 \$0	50 50		
Tead at Date Genericy Manufest Personal Scholard Monation 77 159-19 Intering Inter 77 159-19 Generation Applications 77 159-19 Generation Applications 76 Applications Applications 76 Applications Applications	54, 194 54, 194 54, 194 ad Environment -	0.0	\$3,098 \$3,098		50 50	\$3,01	10
Tad 20 Oko Spansing Alexania Pernaka Statistical Information 17 1934 3 Using Isaa 17 1934 3 Using Isaa 17 1934 3 Okon Spansing Isaa 19 20 20 Common Statist Isaa	54, 194 54, 194 54, 194 ad Environment -	0.0	\$3,098	\$0 \$0 \$0 \$0	50 50 50		10
Tead at Data Spenning Mounting Periodial Statistical Information PY SIGH Statistical Information PY SIGH Statistical Information Statistical Data Spenning National Tead For 2017 Statistical Facility Product Parallel 2017 Data Statistical Period Paragram, -(2) Addis Health PY SIGH Statistical Period	54,194 54,194 54,194 ad Environment - 59,2-0,297	0.0	\$3,098 \$3,098 \$3,845,133		50 50 50	\$3,09 \$3,397,16	4
Tera dat Data-Spenning Manates Personala Schelling Mindmattion 17 1351-18 Generative Andre Rugent 17 1351-18 Generative Andre Rugent 20 Tarte 1 Otto State Spar Medicale Paralet Program - 21 Minis Health 17 1352-3 Schelling Han 17 1352-3 Generative Andre Rugent	56, 196 56, 196 56, 196 56, 196 59, 242, 287 59, 242, 287	0.0	\$3,008 \$3,008 \$3,845,133 \$3,845,133	\$0 \$0	50 50	\$3,09 \$5,307,16 \$5,307,16	
Tera dat Data-Spenning Manates Personala Schelling Mindmattion 17 1351-18 Generative Andre Rugent 17 1351-18 Generative Andre Rugent 20 Tarte 1 Otto State Spar Medicale Paralet Program - 21 Minis Health 17 1352-3 Schelling Han 17 1352-3 Generative Andre Rugent	56, 196 56, 196 56, 196 56, 196 59, 242, 287 59, 242, 287	0.0	\$3,098 \$3,098 \$3,845,133		50 50	\$3,091 \$5,307,144	General I Unrestria General I
Trad at Diar Spering Linearies Personal Statistical Minimutation 77 201-10 Scaring June 1995 Scaring August Pagent Trad at Datar Spering Antonio Trad At Datar Spering Antonio Trad Trans Charlos Spering Antonio Trad Scaring Base	56, 196 56, 196 56, 196 56, 196 59, 242, 287 59, 242, 287	0.0	\$3,008 \$3,008 \$3,845,133 \$3,845,133	\$0 \$0	50 50	\$3,099 \$5,397,164 \$5,397,164	Central Fuel

							Unrestricted	Unrestricted	Unrestricted
FY 2024-25 Starting Base	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020			
							General Fund -		General Fund -
							Unrestricted	Unrestricted	Unrestricted
FY 2024-25 Governor's Budget Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020			
							General Fund -		General Fund -
							Unrestricted	Unrestricted	Unrestricted
Total All Other Operating Allocation	\$324,041	0.0	\$547,369	\$0	\$14,652	\$162,020	\$147,36	\$14,652	\$162,03
Sunset Reviews									
							General Fund -	General Fund -	
							Unrestricted	Unrestricted	
FY 2024-25 Starting Base	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875			
							General Fund -	General Fund -	
							Unrestricted	Unrestricted	
FY 2024-25 Governor's Budget Request	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875	\$1,87	\$1,875	
							General Fund -	General Fund -	
							Unrestricted	Unrestricted	1
Total All Other Operating Allocation	\$3,750	0.0	\$1,875	\$0	50	\$1,875	\$1,87	5 \$1,875	
Total For: 07. Trans to Other State Dept Hedicald- Funded Programs - (F) Regulatory Agencies -									
							General Fund -		General Fund -
FY 2025-26 Starting Base	\$327,791	0.0	\$149,244	50	\$14.652	\$163.095	Unrestricted \$149.24	Unrestricted 514.652	Unrestricted
17 2023-26 Starting Base	\$327,741	0.0	3549,244	20	\$14,652	\$163,893	\$149,24	e 314,602	\$163,89
							General Fund -	General Fund -	General Fund -
								General Fund -	Department of the
FY 2024-25 Governor's Budget Request	\$327,791	0.0	\$149,244	50	\$14.652	\$163.895	Unrestricted \$149.24		
14 TETH-TO POMELLOL / BROBAC MACHINE	\$327,741	0.0	3149,244	20	314,652	\$163,893			
							General Fund - Unrestricted		General Fund - Unrestricted
Total All Other Coerating Allocation	\$327.791	0.0	\$149,244	50	\$14.652	\$163,895		Unrestricted 514.652	
INTER CORPORE ADDRESS	4427,791	0.0	2010,200	20	414,002	+163,893	\$149,24	314,802	\$163,893

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| 07. Trans to Other State Dept Medicaid- Funded Programs - (G) Revenue -
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| Hospital Tax Exemption | | |
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| 1Y 2024-25 Governor's Budget Request | \$100,000 0 | 0 50 | \$50,000
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| Total All Other Operating Allocation | \$100,000 0 | o \$0 | \$50,000
 | 50 | \$50,000 | Fund \$50,000 | \$50,000

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| Total For: 07. Trans to Other State Dept Hedicald- Funded Programs - (G) Revenue - | | |
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| Total All Other Operating Allocation | \$100,000 0 | o \$0 | \$50,000
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Services | Local Government
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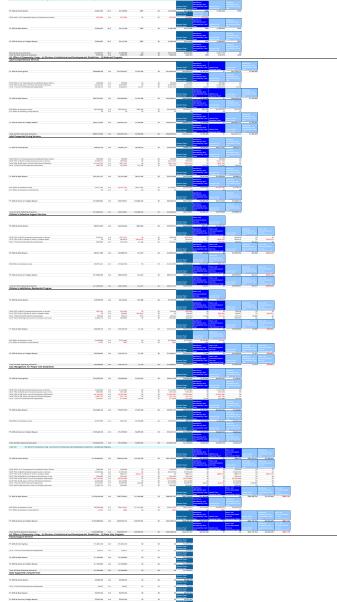
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