

Inflation Percentage 1.5%/1.5%		2025-27 Biennium				Increase from Executive Request			2027-29 Biennium Estimated Cost to Continue**			
Program	TOTAL	GENERAL	FEDERAL	OTHER	GENERAL	FEDERAL	OTHER	TOTAL	GENERAL	FEDERAL	OTHER	
Inpatient Hospitals	\$ 4,703,996	\$ 2,337,489	\$ 2,366,507	\$ -	\$ -	\$ -	\$ -	\$ 1,581,875	\$ 956,806	\$ 625,069	\$ -	
Outpatient Hospitals	1,646,360	807,986	838,374	-	-	-	-	553,643	330,408	223,235	-	
Professional Services	3,349,422	1,637,091	1,712,331	-	-	-	-	1,126,354	669,146	457,208	-	
Other Medical Programs	6,515,987	2,167,127	4,348,860	-	-	-	-	3,586,076	886,935	2,699,141	-	
Basic Care	1,502,259	1,088,531	413,728	-	-	-	-	505,184	396,211	108,973	-	
HCBS/Children Services	3,894,595	2,206,343	1,688,252	-	-	-	-	1,343,649	881,962	461,687	-	
Developmental Disability	16,808,241	8,293,006	8,515,235	-	-	-	-	12,277,347	6,691,658	5,585,689	-	
Children and Family Services	3,286,773	1,417,116	1,853,766	15,891	-	-	-	3,060,733	1,477,200	1,516,744	66,789	
Behavioral Health Policy	1,088,608	1,088,608	-	-	-	-	-	366,480	366,480	-	-	
Human Service Clinics	814,210	814,210	-	-	-	-	-	274,104	274,104	-	-	
Aging Services	46,348	32,653	13,695	-	-	-	-	15,603	10,993	4,610	-	
<b>Grand Total</b>	<b>\$ 43,656,799</b>	<b>\$ 21,890,160</b>	<b>\$ 21,750,748</b>	<b>\$ 15,891</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24,691,048</b>	<b>\$ 12,941,903</b>	<b>\$ 11,682,356</b>	<b>\$ 66,789</b>	

Inflation Percentage 2%/2%		2025-27 Biennium				Increase from Executive Request			2027-29 Biennium Estimated Cost to Continue**			
Program	TOTAL	GENERAL	FEDERAL	OTHER	GENERAL	FEDERAL	OTHER	TOTAL	GENERAL	FEDERAL	OTHER	
Inpatient Hospitals	\$ 6,285,871	\$ 3,123,555	\$ 3,162,316	\$ -	\$ 786,066	\$ 795,809	\$ -	\$ 2,123,042	\$ 1,226,846	\$ 896,196	\$ -	
Outpatient Hospitals	2,200,003	1,079,700	1,120,303	-	271,714	281,929	-	743,047	423,749	319,298	-	
Professional Services	4,475,776	2,187,622	2,288,154	-	550,531	575,823	-	1,511,686	858,266	653,420	-	
Other Medical Programs	8,707,265	2,895,903	5,811,362	-	728,776	1,462,502	-	4,344,899	1,137,293	3,207,606	-	
Basic Care	2,007,443	1,454,587	552,856	-	366,056	139,128	-	678,010	521,639	156,371	-	
HCBS/Children Services	5,204,284	2,948,305	2,255,979	-	741,962	567,727	-	1,791,924	1,136,712	655,212	-	
Developmental Disability	22,460,812	11,081,970	11,378,842	-	2,788,964	2,863,607	-	14,254,682	7,671,451	6,583,231	-	
Children and Family Services	4,392,176	1,863,122	2,507,817	21,237	446,006	654,051	5,346	3,427,371	1,640,200	1,718,149	69,022	
Behavioral Health Policy	1,453,885	1,453,885	-	-	365,277	-	-	491,047	491,047	-	-	
Human Service Clinics	1,087,414	1,087,414	-	-	273,204	-	-	367,272	367,272	-	-	
Aging Services	61,900	43,610	18,290	-	10,957	4,595	-	20,906	14,729	6,177	-	
<b>Grand Total</b>	<b>\$ 58,336,829</b>	<b>\$ 29,219,673</b>	<b>\$ 29,095,919</b>	<b>\$ 21,237</b>	<b>\$ 7,329,513</b>	<b>\$ 7,345,171</b>	<b>\$ 5,346</b>	<b>\$ 29,753,886</b>	<b>\$ 15,489,204</b>	<b>\$ 14,195,660</b>	<b>\$ 69,022</b>	

Inflation Percentage 2.5%/2.5%		2025-27 Biennium				Increase from Executive Request			2027-29 Biennium Estimated Cost to Continue**			
Program	TOTAL	GENERAL	FEDERAL	OTHER	GENERAL	FEDERAL	OTHER	TOTAL	GENERAL	FEDERAL	OTHER	
Inpatient Hospitals	\$ 7,867,745	\$ 3,909,620	\$ 3,958,125	\$ -	\$ 1,572,131	\$ 1,591,618	\$ -	\$ 2,664,210	\$ 1,496,887	\$ 1,167,323	\$ -	
Outpatient Hospitals	2,753,646	1,351,415	1,402,231	-	543,429	563,857	-	932,452	517,090	415,361	-	
Professional Services	5,602,130	2,738,153	2,863,977	-	1,101,062	1,151,646	-	1,897,018	1,047,386	849,632	-	
Other Medical Programs	10,898,541	3,624,678	7,273,864	-	1,457,551	2,925,004	-	5,103,723	1,387,652	3,716,072	-	
Basic Care	2,512,627	1,820,643	691,984	-	732,112	278,256	-	850,837	647,067	203,769	-	
HCBS/Children Services	6,513,972	3,690,267	2,823,705	-	1,483,924	1,135,453	-	2,240,199	1,391,462	848,737	-	
Developmental Disability	28,113,451	13,870,940	14,242,511	-	5,577,934	5,727,276	-	16,232,085	8,651,249	7,580,836	-	
Children and Family Services	5,497,579	2,332,038	3,138,957	26,583	914,922	1,285,191	10,692	3,794,009	1,803,199	1,919,554	71,256	
Behavioral Health Policy	1,820,365	1,820,365	-	-	731,757	-	-	616,818	616,818	-	-	
Human Service Clinics	1,361,518	1,361,518	-	-	547,308	-	-	461,341	461,341	-	-	
Aging Services	77,503	54,603	22,900	-	21,950	9,205	-	26,261	18,502	7,760	-	
<b>Grand Total</b>	<b>\$ 73,019,078</b>	<b>\$ 36,574,241</b>	<b>\$ 36,418,254</b>	<b>\$ 26,583</b>	<b>\$ 14,684,081</b>	<b>\$ 14,667,506</b>	<b>\$ 10,692</b>	<b>\$ 34,818,952</b>	<b>\$ 18,038,653</b>	<b>\$ 16,709,043</b>	<b>\$ 71,256</b>	

Inflation Percentage 3%/3%		2025-27 Biennium				Increase from Executive Request			2027-29 Biennium Estimated Cost to Continue**			
Program	TOTAL	GENERAL	FEDERAL	OTHER	GENERAL	FEDERAL	OTHER	TOTAL	GENERAL	FEDERAL	OTHER	
Inpatient Hospitals	\$ 9,460,027	\$ 4,700,863	\$ 4,759,164	\$ -	\$ 2,363,374	\$ 2,392,657	\$ -	\$ 3,215,784	\$ 1,772,104	\$ 1,443,680	\$ -	
Outpatient Hospitals	3,310,932	1,624,919	1,686,013	-	816,933	847,639	-	1,125,499	612,221	513,278	-	
Professional Services	6,735,894	3,292,310	3,443,584	-	1,655,219	1,731,253	-	2,289,760	1,240,132	1,049,628	-	
Other Medical Programs	13,104,280	4,358,253	8,746,027	-	2,191,126	4,397,167	-	5,877,009	1,642,810	4,234,199	-	
Basic Care	3,021,135	2,189,108	832,027	-	1,100,577	418,299	-	1,026,986	774,904	252,082	-	
Other Long Term Care	7,832,278	4,437,115	3,395,163	-	2,230,772	1,706,911	-	2,697,092	1,651,099	1,045,993	-	
Developmental Disability	33,803,424	16,678,378	17,125,046	-	8,385,372	8,609,811	-	18,246,823	9,649,517	8,597,306	-	
Children and Family Services	6,610,341	2,804,091	3,774,283	31,967	1,386,975	1,920,517	16,076	3,899,329	1,477,200	2,348,603	73,526	
Behavioral Health Policy	2,188,049	2,188,049	-	-	1,099,441	-	-	743,792	743,792	-	-	
Human Service Clinics	1,636,522	1,636,522	-	-	822,312	-	-	556,309	556,309	-	-	
Aging Services	93,157	65,631	27,526	-	32,978	13,831	-	31,667	22,310	9,357	-	
<b>Grand Total</b>	<b>\$ 87,796,039</b>	<b>\$ 43,975,239</b>	<b>\$ 43,788,833</b>	<b>\$ 31,967</b>	<b>\$ 22,085,079</b>	<b>\$ 22,038,085</b>	<b>\$ 16,076</b>	<b>\$ 39,710,050</b>	<b>\$ 20,142,398</b>	<b>\$ 19,494,126</b>	<b>\$ 73,526</b>	