

Section	2023-25 Biennium	Increase/ (Decrease)	2025-27 Biennium	General	Federal	Other
BUSINESS OPERATIONS	\$ 22,463,297	\$ 36,526,513	\$ 58,989,810	\$ 44,389,034	\$ 14,562,942	\$ 37,834
BUSINESS OPERATIONS - budget moved out	(134,751,649)	-	-	-	-	-
BEHAVIORAL HEALTH DIVISION	12,993,207	6,049,078	19,042,285	13,542,285	-	5,500,000
ECONOMIC ASSISTANCE	43,836,784	7,672,211	51,508,995	9,434,513	39,750,120	2,324,362
CHILD SUPPORT	7,492,744	(3,758,710)	3,734,034	1,198,401	2,535,633	-
AGING SERVICES	449,968	42,303	492,271	138,161	354,110	-
CHILDREN AND FAMILY SERVICES	3,692,455	(1,047,170)	2,645,285	2,120,359	524,926	-
VOCATIONAL REHABILITATION	346,853	8,111,854	8,458,707	135,268	6,619,438	1,704,000
DEVELOPMENTAL DISABILITIES	2,578,943	(142,110)	2,436,833	838,334	1,598,499	-
DISABILITY DETERMINATION SERVICES	52,457	(52,457)	-	-	-	-
EARLY CHILDHOOD	1,441,714	(270,022)	1,171,692	571,832	599,861	-
LIFE SKILLS AND TRANSITION CENTER	302,569	(11,445)	291,124	126,587	149,862	14,675
HUMAN SERVICE ZONES	-	3,256,474	3,256,474	-	-	3,256,474
MEDICAL SERVICES	61,563,955	8,524,742	70,088,697	11,994,518	57,594,179	500,000
PUBLIC HEALTH	8,798,004	(66,055)	8,731,949	328,435	6,886,088	1,517,426
<b>TOTAL</b>	<b>\$ 166,012,950</b>	<b>\$ 64,835,205</b>	<b>\$ 230,848,155</b>	<b>\$ 84,817,726</b>	<b>\$ 131,175,659</b>	<b>\$ 14,854,770</b>

Section Allocated	2023-25 Biennium	Increase/ (Decrease)	2025-27 Biennium	General	Federal	Other
BUSINESS OPERATIONS			\$ (22,587,267)	\$ (22,587,267)		
BUSINESS OPERATIONS - budget moved out			-	-		
BEHAVIORAL HEALTH DIVISION			5,524,637	5,524,637		
ECONOMIC ASSISTANCE			5,488,596	5,488,596		
CHILD SUPPORT			107,834	107,834		
AGING SERVICES			4,049	4,049		
CHILDREN AND FAMILY SERVICES			192,154	192,154		
VOCATIONAL REHABILITATION			3,348	3,348		
DEVELOPMENTAL DISABILITIES			586,047	586,047		
DISABILITY DETERMINATION SERVICES			-	-		
EARLY CHILDHOOD			788,849	788,849		
LIFE SKILLS AND TRANSITION CENTER			11,445	11,445		
HUMAN SERVICE ZONES			-	-		
MEDICAL SERVICES			9,561,054	9,561,054		
PUBLIC HEALTH			319,254	319,254		
			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ -</b>

Section Reallocated Totals	2023-25 Biennium	Increase/ (Decrease)	2025-27 Biennium	General	Federal	Other
BUSINESS OPERATIONS	\$ 22,463,297	\$ 13,939,246	\$ 36,402,543	\$ 21,801,767	\$ 14,562,942	\$ 37,834
BUSINESS OPERATIONS - budget moved out	(134,751,649)		-	-	-	-
BEHAVIORAL HEALTH DIVISION	12,993,207	11,573,715	24,566,922	19,066,922	-	5,500,000
ECONOMIC ASSISTANCE	43,836,784	13,160,807	56,997,591	14,923,109	39,750,120	2,324,362
CHILD SUPPORT	7,492,744	(3,650,876)	3,841,868	1,306,235	2,535,633	-
AGING SERVICES	449,968	46,352	496,320	142,210	354,110	-
CHILDREN AND FAMILY SERVICES	3,692,455	(855,016)	2,837,439	2,312,513	524,926	-
VOCATIONAL REHABILITATION	346,853	8,115,202	8,462,055	138,616	6,619,438	1,704,000
DEVELOPMENTAL DISABILITIES	2,578,943	443,937	3,022,880	1,424,381	1,598,499	-
DISABILITY DETERMINATION SERVICES	52,457	(52,457)	-	-	-	-
EARLY CHILDHOOD	1,441,714	518,827	1,960,541	1,360,681	599,861	-
LIFE SKILLS AND TRANSITION CENTER	302,569	-	302,569	138,032	149,862	14,675
HUMAN SERVICE ZONES	-	3,256,474	3,256,474	-	-	3,256,474
MEDICAL SERVICES	61,563,955	18,085,796	79,649,751	21,555,572	57,594,179	500,000
PUBLIC HEALTH	8,798,004	253,199	9,051,203	647,689	6,886,088	1,517,426
<b>TOTAL</b>	<b>\$ 166,012,950</b>	<b>\$ 64,835,205</b>	<b>\$ 230,848,155</b>	<b>\$ 84,817,727</b>	<b>\$ 131,175,659</b>	<b>\$ 14,854,770</b>