

HHS Federal Entitlement Programs

2025-27 BIENNIUM

Section	2023-2035 Legislative Base	Engrossed 1012	General	Federal	Other
Economic Assistance	379,855,270	452,189,373	77,612,838	361,223,824	13,352,711
Developmental Disabilities	742,793,592	767,748,941	377,480,409	390,268,532	-
Children & Family Services	143,646,802	168,240,366	77,140,345	90,392,800	707,220
Medicaid/Long Term Care	2,682,965,602	2,689,272,288	963,600,379	1,667,857,791	57,814,119
Total	3,949,261,266	4,077,450,968	1,495,833,971	2,509,742,947	71,874,050
Engrossed HB 1012		6,278,182,428	2,277,951,193	4,000,231,235	
Percent of Engrossed 1012		65%	66%	65%	

NOTE: IF YOU ARE PROGRAM ELIGIBLE AND A CLAIM SUBMITTED/PRESENTED, HHS IS OBLIGATED TO PAY.

PROGRAMS	2023-25 LEGISLATIVE BASE	ONE-TIME / CARRYOVER	2023-25 EXPENSES THROUGH DECEMBER	2023-25 PROJECTED EXPENDITURES	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE / (DECREASE)	ENGROSSED HB 1012	GENERAL	FEDERAL	OTHER
ECONOMIC ASSISTANCE ADMINISTRATION	\$ 1,982,824	\$ -	\$ 2,124,797	\$ 2,904,901	\$ 3,874,259	\$ (66,013)	\$ 3,808,246	\$ 894,794	\$ 2,913,452	\$ -
POLICY & SYSTEM SUPPORT (PASS)	2,859,123	-	2,395,583	3,112,317	2,862,681	(93,000)	2,769,681	1,004,552	1,765,129	-
SPACES OPERATIONS	1,634,070	-	797,702	1,239,327	1,504,467	(57,000)	1,447,467	610,382	837,085	-
ECONOMIC ASSISTANCE IT	-	-	-	-	51,508,995	2,000,000	53,508,995	9,434,513	40,750,120	3,324,362
QUALITY CONTROL	2,475,594	-	1,923,892	2,564,011	2,577,301	(123,000)	2,454,301	1,282,402	1,171,899	-
CHILD CARE ADMINISTRATION	448,367	-	443,471	581,427	3,753,914	(1,500,000)	2,253,914	1,500,000	753,914	-
CHILD CARE GRANTS (CCAP)	90,611,261	33,604,000	71,287,581	100,540,342	112,206,528	-	112,206,528	75,303,066	29,869,390	7,034,072
LIHEAP ADMINISTRATION	11,557,758	-	12,358,869	13,623,141	1,677,264	-	1,677,264	-	1,677,264	-
LIHEAP GRANTS	46,699,140	-	15,639,737	33,654,019	53,214,767	-	53,214,767	-	53,214,767	-
TANF ADMINISTRATION	492,972	-	394,694	519,589	595,923	(3,000)	592,923	26,796	566,127	-
TANF GRANTS	15,839,821	-	7,753,859	10,236,119	18,343,430	-	18,343,430	1,013,734	11,011,057	6,318,639
TANF KINSHIP GRANTS	2,980,800	-	457,015	634,547	720,000	-	720,000	-	720,000	-
TANF JOBS GRANTS	8,504,719	-	5,927,461	8,053,641	9,254,222	-	9,254,222	(1)	2,302,276	6,951,947
TANF ALTERNATIVE TO ABORTION	600,000	-	132,175	132,175	-	-	-	-	-	-
SNAP ADMINISTRATION	1,175,913	-	1,391,217	1,671,081	2,471,945	(92,000)	2,379,945	1,143,972	1,235,972	-
SNAP GRANTS	226,705,048	-	176,209,373	228,544,141	268,424,649	-	268,424,649	1,296,038	267,128,610	-
EMERGENCY RENT BRIDGE	33,519	62,231,000	41,474,247	52,614,495	14,500,000	(13,500,000)	1,000,000	-	-	1,000,000
TOTAL	\$ 414,600,930	\$ 95,835,000	\$ 340,711,673	\$ 460,625,272	\$ 547,490,344	\$ (13,434,013)	\$ 534,056,332	\$ 93,510,249	\$ 415,917,063	\$ 24,629,020

DEVELOPMENTAL DISABILITIES

PROGRAM DETAIL
2025-27 BIENNIUM

PROGRAMS	2023-25 LEGISLATIVE BASE	ONE-TIME / CARRYOVER	2023-25 EXPENSES THROUGH DECEMBER	2023-25 PROJECTED EXPENDITURES	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE / (DECREASE)	ENGROSSED HB 1012	GENERAL	FEDERAL	OTHER
DD ADMIN AND RELATED PROGRAMS	\$ 8,330,349	\$ 2,500,000	\$ 5,731,580	\$ 8,551,173	\$ 12,055,271	\$ (153,059)	\$ 11,902,212	\$ 4,649,030	\$ 7,253,182	-
HCBS CAPACITY (10% REINV)	-	-	633,852	688,764	1,043,494	-	1,043,494	-	521,747	521,747
PROVIDER RETENTION GRANTS (10% REINV)	-	1,593,594	300,300	920,031	-	\$ 3,457,736	3,457,736	3,457,736	-	-
CORPORATE GUARDIANSHIPS	4,788,545	-	3,156,844	4,049,631	6,109,355	\$ (380,000)	5,729,355	5,729,355	-	-
DD CASE MANAGEMENT (DDPM)	22,635,279	-	18,452,295	24,861,662	26,457,120	\$ (1,125,000)	25,332,120	12,167,692	13,164,428	-
EARLY INTERVENTION PROGRAMS	3,650,698	804,825	1,912,762	2,711,577	2,857,680	\$ 18,819	2,876,499	-	2,876,499	-
DD SVC GRANTS	742,793,592	-	514,859,734	730,079,538	762,116,908	\$ 5,632,033	767,748,941	377,480,409	390,268,532	-
TOTAL	\$ 782,198,463	\$ 4,898,419	\$ 545,047,367	\$ 771,862,376	\$ 810,639,828	\$ 7,450,529	\$ 818,090,357	\$ 403,484,222	\$ 414,084,388	\$ 521,747

CHILDREN AND FAMILY SERVICES

PROGRAM DETAIL 2025-27 BIENNIUM

PROGRAMS	2023-25 LEGISLATIVE BASE	ONE-TIME / CARRYOVER	2023-25 EXPENSES THROUGH DECEMBER	2023-25 PROJECTED EXPENDITURES	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE / (DECREASE)	ENGROSSED HB 1012	GENERAL	FEDERAL	OTHER
CHILDREN & FAMILY SERVICES ADMINISTRATION	\$ 1,009,650	\$ -	\$ 1,042,950	\$ 1,408,222	\$ 4,039,190	\$ 926,205	\$ 4,965,395	\$ 4,015,068	\$ 950,328	\$ -
CHILD ABUSE & NEGLECT SVC	2,049,837	100,000	1,417,573	1,863,582	2,700,006	(33,000)	2,667,006	842,038	1,824,968	-
CFS FIELD SERVICE SPECIALIST	3,587,605	-	2,800,418	3,788,590	4,822,130	(369,000)	4,453,130	3,970,917	482,213	-
CHILDRENS ADVOCACY CENTERS	4,100,000	-	2,278,907	3,307,607	4,100,000	-	4,100,000	4,100,000	-	-
INDEPENDENT LIVING SERVICES	1,173,224	-	773,392	1,158,768	1,393,224	-	1,393,224	278,645	1,114,579	-
FOSTER CARE ADMINISTRATION	5,867,636	300,000	3,197,607	5,135,155	8,496,218	(110,000)	8,386,218	3,482,695	4,903,523	-
FOSTER CARE	72,662,727	268,347	40,082,610	61,117,297	83,920,987	617,643	84,538,630	31,321,667	52,509,742	707,220
SHELTER CARE SERVICES	481,720	150,000	405,999	563,929	1,000,000	-	1,000,000	1,000,000	-	-
SUBSIDIZED GUARDIANSHIP	1,466,490	-	819,631	1,154,725	1,652,894	9,151	1,662,045	831,023	831,023	-
FAMILY PRESERVATION & PREVENTION SVC (FFPSA)	7,722,959	-	2,848,877	7,439,268	11,074,797	(55,000)	11,019,797	6,026,454	4,993,342	-
JUVENILE JUSTICE (DJS) GRANTS	614,000	-	583,422	736,922	964,000	-	964,000	-	764,000	-
INTENSIVE IN-HOME SVC	3,053,748	-	-	763,437	-	-	-	-	-	-
KINSHIP SERVICES	2,063,382	200,000	932,880	1,531,308	2,642,326	(27,000)	2,615,326	2,215,326	400,000	-
SUBSIDIZED ADOPTION ADMINISTRATION	1,154,173	-	683,054	998,010	1,131,233	(57,000)	1,074,233	636,962	437,271	-
SUBSIDIZED ADOPTION DELINKED SVC	8,134,219	-	3,351,397	5,586,726	9,840,179	(408,000)	9,432,179	9,082,179	350,000	-
SUBSIDIZED ADOPTION GRANTS	58,199,448	-	44,396,457	60,217,151	69,085,985	337,609	69,423,594	34,659,497	34,764,097	-
TRIBAL SOCIAL SERVICES	3,183,918	-	1,168,362	1,964,342	3,183,918	-	3,183,918	1,245,980	1,937,938	-
TOTAL	\$ 176,524,737	\$ 1,018,347	\$ 106,783,535	\$ 158,735,038	\$ 210,047,087	\$ 831,608	\$ 210,878,695	\$ 103,708,451	\$ 106,463,024	\$ 707,220

MEDICAL SERVICES
PROGRAM DETAIL
2025-27 BIENNIUM

DESCRIPTION	2023-25 LEGISLATIVE BASE	ONE-TIME / CARRYOVER	2023-25 EXPENSES THROUGH DECEMBER	2023-25 PROJECTED EXPENDITURES	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE / (DECREASE)	ENGROSSED HB 1012	GENERAL	FEDERAL	OTHER
MEDICAL SERVICES ADMINISTRATION	\$ 42,658,801	\$ 6,500,000	\$ 33,046,288	\$ 52,561,958	\$ 56,643,190	\$ (1,535,850)	\$ 55,107,340	\$ 20,614,986	\$ 34,492,354	\$ -
MEDICAL SERVICES IT					70,088,697	-	70,088,697	11,994,518	57,594,179	500,000
DRUG CLAWBACK	49,291,723		31,171,799	43,494,730	56,426,848	-	56,426,848	54,266,848	-	2,160,000
COUNTY JAIL CLAIMS	1,000,000		678,943	928,943	1,000,000	-	1,000,000	-	-	1,000,000
CROSS DISABILITY WAIVER IMPLEMENTATION		-			4,948,452	-	4,948,452	2,474,226	2,474,226	-
CRITICAL ACCESS HOSPITAL NETWORKING GRANT					-	2,000,000	2,000,000			2,000,000
MEDICAL SERVICES	1,721,252,658	-	1,148,727,533	1,593,726,563	1,616,619,252	5,453,149	1,622,072,401	401,127,387	1,164,030,895	56,914,119
Inpatient Hospital	227,650,273	-	157,894,416	218,399,757	235,436,722	1,581,875	237,018,597	117,944,763	119,073,834	-
Outpatient Hospital	125,343,902	-	87,526,972	122,743,731	127,121,698	553,643	127,675,341	46,228,667	64,972,555	16,474,119
Professional Services	137,991,523	-	106,260,015	149,800,633	151,553,918	1,126,354	152,680,272	74,482,154	78,198,118	-
Drugs	84,898,305	-	67,515,161	111,660,402	86,742,424	-	86,742,424	9,200,881	59,841,542	17,700,000
Indian Health Services	58,583,364	-	58,311,115	84,183,190	94,554,742	706,212	95,260,955	-	95,260,955	-
PRTF Services	24,340,239	-	15,354,505	21,383,435	21,445,266	159,382	21,604,648	10,534,399	11,070,249	-
Dental Services	36,094,013	-	26,257,349	36,718,477	36,993,255	274,935	37,268,190	18,111,629	19,156,561	-
Premiums	54,734,853	-	35,239,170	49,412,897	56,694,910	-	56,694,910	26,496,898	30,198,012	-
Other Services	153,836,340	-	105,776,050	152,799,846	136,815,944	997,527	137,813,470	28,324,324	86,749,147	22,740,000
1915(i) State Plan Services	15,163,012	-	1,208,913	1,555,798	7,161,033	53,221	7,214,254	3,593,739	3,620,515	-
Expansion Medicaid	802,616,834	-	487,383,867	645,068,397	662,099,340	-	662,099,340	66,209,934	595,889,406	-
TOTAL	\$ 1,814,203,182	\$ 6,500,000	\$ 1,213,624,563	\$ 1,690,712,194	\$ 1,805,726,439	\$ 5,917,299	\$ 1,811,643,738	\$ 490,477,965	\$ 1,258,591,654	\$ 62,574,119
NURSING FACILITIES	\$ 734,744,666	\$ -	\$ 464,338,300	\$ 681,054,722	\$ 748,874,436	\$ -	\$ 748,874,436	\$ 371,493,486	\$ 377,380,950	\$ -
AGED & DISABLED WAIVER	54,112,132	-	64,185,967	93,205,221	132,086,653	546,405	132,633,058	68,262,976	64,370,082	-
BASIC CARE	72,887,129	-	45,958,465	65,346,018	67,973,866	505,184	68,479,050	48,522,912	19,056,137	900,000
SPED	22,402,748	-	17,492,181	25,061,812	30,129,473	165,482	30,294,955	30,294,955	-	-
EXPANDED SPED	1,313,728	-	946,589	1,324,401	1,324,973	9,960	1,334,932	1,334,932	-	-
PERSONAL CARE SERVICES	33,664,038	-	29,309,396	43,331,650	56,779,642	311,152	57,090,795	28,335,617	28,755,177	-
TARGETED CASE MANAGEMENT	940,828	-	887,039	1,230,059	1,329,776	9,883	1,339,659	662,113	677,546	-
CHILDREN'S MED FRAGILE WAIVER	814,760	-	326,114	541,107	768,988	2,890	771,877	383,994	387,883	-
PACE PROGRAM	29,356,221	-	17,356,351	24,201,173	24,271,866	180,389	24,452,256	12,085,324	12,366,932	-
COMMUNITY OF CARE	330,000	-	85,115	85,115	330,000	-	330,000	330,000	-	-
PERSONAL NEEDS ALLOWANCE	193,200	-	279,192	279,192	376,800	-	376,800	376,800	-	-
CHILDREN'S HOSPICE WAIVER	76,950	-	-	19,507	79,644	544	80,188	39,725	40,462	-
AUTISM VOUCHER	300,000	-	77,292	77,292	-	-	-	-	-	-
AUTISM WAIVER	10,906,545	-	670,742	869,069	1,388,898	82,984	1,471,882	680,156	791,726	-
TOTAL	\$ 962,042,944	\$ -	\$ 641,912,745	\$ 936,626,339	\$ 1,065,715,015	\$ 1,814,873	\$ 1,067,529,887	\$ 562,802,991	\$ 503,826,896	\$ 900,000