

X	Row	Group	Division	DP Number	DP Number and Name	Change Type	2024 General Fund	2024 State Sp. Rev.	2024 Federal	2024 Total	2025 General Fund	2025 State Sp. Rev.	2025 Federal	2025 Total	Biennium Total
	1	SWPL	ALL	1	DP 1 Personal Services	SWPL	\$ 7,417,014	\$ (329,540)	\$ 3,756,267	\$ 10,843,741	\$ 7,989,894	\$ (225,605)	\$ 4,263,778	\$ 12,028,067	\$ 22,871,808
	2	SWPL	ALL	2	DP 2 Fixed Costs	SWPL	\$ (345,752)	\$ (62,774)	\$ 675,989	\$ 267,463	\$ (680,701)	\$ (79,384)	\$ 395,521	\$ (364,564)	\$ (97,101)
	3	SWPL	ALL	3	DP 3 Inflation Deflation	SWPL	\$ 3,098,237	\$ 1,360,648	\$ 4,301,202	\$ 8,760,087	\$ 3,886,063	\$ 1,597,134	\$ 5,500,050	\$ 10,983,247	\$ 19,743,334
	4	ADJUST	MULTI	20	DP 20 SABHRS Rate Adjustment	PL	\$ 65,391	\$ 2,190	\$ 44,886	\$ 112,467	\$ 42,053	\$ 1,476	\$ 30,249	\$ 73,778	\$ 186,245
	5	ADJUST	MULTI	30	DP 30 Motor Pool Rate Adjustment	PL	\$ (23,021)	\$ (1,761)	\$ (12,610)	\$ (37,392)	\$ (20,468)	\$ (1,641)	\$ (12,872)	\$ (34,981)	\$ (72,373)
	6	ADJUST	MULTI	222	DP 222 RMTD Adjustment	PL	\$ 1,914,453	\$ 241,733	\$ 819,170	\$ 2,975,356	\$ 1,883,410	\$ 243,172	\$ 848,774	\$ 2,975,356	\$ 5,950,712
	7	ADJUST	MULTI	223	DP 223 RMTD Adjustment (OTO)	PL	\$ (1,914,453)	\$ (241,733)	\$ (819,170)	\$ (2,975,356)	\$ (1,883,410)	\$ (243,172)	\$ (848,774)	\$ (2,975,356)	\$ (5,950,712)
	8	MEDCL	BHDDD	10990	DP 10990 Medicaid Waiver Services AMH BHDD	PL	\$ (274,097)	\$ (1,207,367)	\$ (2,623,452)	\$ (4,104,916)	\$ (274,097)	\$ (629,548)	\$ (1,614,876)	\$ (2,518,521)	\$ (6,623,437)
	9	MEDCL	BHDDD	10991	DP 10991 Medicaid Core Services DSD BHDD	PL	\$ (4,491,657)		\$ (7,954,055)	\$ (12,445,712)	\$ (2,091,788)		\$ (3,738,167)	\$ (5,829,955)	\$ (18,275,667)
	10	MEDCL	BHDDD	10992	DP 10992 Medicaid Waiver Services DSD BHDD	PL	\$ (5,106,184)		\$ (9,042,290)	\$ (14,148,474)	\$ (4,002,375)		\$ (7,152,516)	\$ (11,154,891)	\$ (25,303,365)
	11	MEDCL	BHDDD	10993	DP 10993 Medicaid Federal Services DSD BHDD	PL			\$ (28,637,191)	\$ (28,637,191)			\$ (27,086,097)	\$ (27,086,097)	\$ (55,723,288)
	12	MEDCL	BHDDD	10994	DP 10994 Medicaid Federal Services AMH BHDD	PL			\$ 208,526	\$ 208,526			\$ 208,526	\$ 208,526	\$ 417,052
	13	MEDCL	BHDDD	10999	DP 10999 Medicaid Core Services AMH BHDD	PL	\$ (646,178)	\$ 560,041	\$ (152,537)	\$ (238,674)	\$ (291,133)	\$ 728,315	\$ 781,273	\$ 1,218,455	\$ 979,781
	14	MEDCL	HRD	11991	DP 11991 Medicaid Core Services HRD	PL	\$ 17,798,732	\$ 583,452	\$ 32,402,068	\$ 50,784,252	\$ 11,982,038	\$ 11,083,452	\$ 41,221,069	\$ 64,286,559	\$ 115,070,811
	15	MEDCL	HRD	11994	DP 11994 Medicaid Other Services HRD	PL	\$ 10,804,572			\$ 10,804,572	\$ 11,951,526			\$ 11,951,526	\$ 22,756,098
	16	MEDCL	HRD	11995	DP 11995 Medicaid Federal Services HRD Schools	PL			\$ 979,774	\$ 979,774			\$ 1,199,372	\$ 1,199,372	\$ 2,179,146
	17	MEDCL	HRD	11997	DP 11997 Medicaid Supplemental Payments HRD	PL		\$ 3,076,023	\$ 5,447,178	\$ 8,523,201		\$ 3,058,125	\$ 5,465,076	\$ 8,523,201	\$ 17,046,402
	18	MEDCL	SLTC	22100	DP 22100 Med Core CFC Caseload SLTC	PL	\$ 172,729		\$ 401,313	\$ 574,042	\$ 496,046		\$ 1,170,775	\$ 1,666,821	\$ 2,240,863
	19	MEDCL	SLTC	22991	DP 22991 Med Core Caseload SLTC	PL	\$ (2,109,738)		\$ (3,736,031)	\$ (5,845,769)	\$ 1,213,900		\$ 2,169,322	\$ 3,383,222	\$ (2,462,547)
	20	MEDCL	SLTC	22993	DP 22993 Med Federal Caseload SLTC	PL			\$ (474,765)	\$ (474,765)			\$ (474,765)	\$ (474,765)	\$ (949,530)
	21	MEDCL	SLTC	22994	DP 22994 Med Other IGT Caseload SLTC	PL		\$ (476,752)	\$ (844,256)	\$ (1,321,008)		\$ (473,978)	\$ (847,030)	\$ (1,321,008)	\$ (2,642,016)
	22	MEDCL	SLTC	22996	DP 22996 Med Waiver Caseload SLTC	PL	\$ (192,229)		\$ (340,408)	\$ (532,637)	\$ 352,009		\$ 629,065	\$ 981,074	\$ 448,437
	23	MEDEXCL	BHDDD	10891	DP 10891 Medicaid Expansion Core Services AMH BHDD	PL	\$ 1,647,215		\$ 14,824,935	\$ 16,472,150	\$ 1,818,546		\$ 16,366,917	\$ 18,185,463	\$ 34,657,613
	24	MEDEXCL	BHDDD	10892	DP 10892 Medicaid Waiver Expansion Services BHDD	PL	\$ 11,867		\$ 106,806	\$ 118,673	\$ 12,436		\$ 111,923	\$ 124,359	\$ 243,032
	25	MEDEXCL	HRD	11891	DP 11891 Expansion Core Services HRD	PL	\$ 13,376,348		\$ 120,387,130	\$ 133,763,478	\$ 13,463,218		\$ 121,168,964	\$ 134,632,182	\$ 268,395,660
	26	MEDEXCL	HRD	11893	DP 11893 Expansion Federal Services HRD IHS	PL			\$ 33,657,888	\$ 33,657,888			\$ 34,632,680	\$ 34,632,680	\$ 68,290,568
	27	MEDEXCL	HRD	11894	DP 11894 Expansion Other Services HRD	PL	\$ 208,826			\$ 208,826	\$ 208,826			\$ 208,826	\$ 417,652
	28	MEDEXCL	HRD	11897	DP 11897 Expansion Supplemental Payments HRD HUF	PL		\$ 2,718,812	\$ 24,469,311	\$ 27,188,123		\$ 2,718,812	\$ 24,469,311	\$ 27,188,123	\$ 54,376,246
	29	MEDEXCL	SLTC	22891	DP 22891 Expansion Core Caseload SLTC	PL	\$ 14,606		\$ 131,456	\$ 146,062	\$ 29,008		\$ 261,072	\$ 290,080	\$ 436,142
	30	MEDEXCL	SLTC	22892	DP 22892 Expansion CFC Core Caseload SLTC	PL	\$ 91,377		\$ 2,193,042	\$ 2,284,419	\$ 86,910		\$ 2,085,836	\$ 2,172,746	\$ 4,457,165
	31	CHIPCL	HRD	11990	DP 11990 HMK Caseload HRD	PL		\$ (2,146,335)	\$ (6,397,992)	\$ (8,544,327)		\$ (1,164,771)	\$ (3,472,058)	\$ (4,636,829)	\$ (13,181,156)
	32	CFSD	CFSD	3001	DP 3001 Foster Care Caseload Adjustment	PL	\$ (7,712,255)	\$ (337,716)	\$ (5,135,990)	\$ (13,185,961)	\$ (8,008,017)	\$ (337,716)	\$ (5,252,770)	\$ (13,598,503)	\$ (26,784,464)
	33	CFSD	CFSD	3002	DP 3002 Subsidized Adoption Caseload Adjustment	PL	\$ (1,116,873)		\$ 2,843,193	\$ 1,726,320	\$ (976,290)		\$ 3,656,438	\$ 4,406,148	\$ 4,406,468
	34	CFSD	CFSD	3003	DP 3003 Guardianship Caseload Adjustment	PL	\$ 2,518,657		\$ 1,307,992	\$ 3,826,649	\$ 3,711,244		\$ 2,104,045	\$ 5,815,289	\$ 9,641,938
	35	FMAP	BHDDD	10995	DP 10995 Medicaid Waiver FMAP Adjustment AMH BHDD	PL		\$ 311,914	\$ (311,914)	\$ -		\$ 241,596	\$ (241,596)	\$ -	\$ -
	36	FMAP	BHDDD	10996	DP 10996 Medicaid Waiver FMAP Adjustment DSD BHDD	PL	\$ 1,694,224		\$ (1,694,224)	\$ -	\$ 1,377,152		\$ (1,377,152)	\$ -	\$ -
	37	FMAP	BHDDD	10997	DP 10997 Medicaid Core FMAP Adjustment AMH BHDD	PL	\$ (212,433)	\$ 597,846	\$ (385,413)	\$ -	\$ 313,144	\$ (590,235)	\$ 277,091	\$ -	\$ -
	38	FMAP	BHDDD	10998	DP 10998 Medicaid Core FMAP Adjustment DSD BHDD	PL	\$ 1,152,226		\$ (1,152,226)	\$ -	\$ 907,808		\$ (907,808)	\$ -	\$ -
	39	FMAP	HRD	11896	DP 11896 Expansion Core FMAP Adjustment HRD	PL	\$ 647,657		\$ (647,657)	\$ -	\$ 647,657		\$ (647,657)	\$ -	\$ -
	40	FMAP	HRD	11992	DP 11992 Medicaid Core FMAP Adj for Supplemental	PL		\$ 676,068	\$ (676,068)	\$ -		\$ 532,660	\$ (532,660)	\$ -	\$ -
	41	FMAP	HRD	11996	DP 11996 FMAP Adjustment HRD	PL	\$ (405,074)		\$ 405,074	\$ -	\$ (1,407,929)		\$ 1,407,929	\$ -	\$ -
	42	FMAP	HRD	11444	DP 11444 HMK FMAP Correction	PL	\$ 166,676		\$ (166,676)	\$ -	\$ (5,809,865)		\$ 5,809,865	\$ -	\$ -
	43	FMAP	SLTC	22101	DP 22101 FMAP Adjustment CFC SLTC	PL	\$ 132,565		\$ (132,565)	\$ -	\$ (5,021)		\$ 5,021	\$ -	\$ -
	44	FMAP	SLTC	22992	DP 22992 FMAP Adjustment Med Core SLTC	PL	\$ 1,690,522		\$ (1,690,522)	\$ -	\$ 1,356,059		\$ (1,356,059)	\$ -	\$ -
	45	FMAP	SLTC	22995	DP 22995 FMAP Adjustment IGT SLTC	PL		\$ 98,340	\$ (98,340)	\$ -		\$ 85,586	\$ (85,586)	\$ -	\$ -
	46	FMAP	SLTC	22997	DP 22997 FMAP Adjustment Med Waiver SLTC	PL	\$ 181,388		\$ (181,388)	\$ -	\$ 61,105		\$ (61,105)	\$ -	\$ -
	47	FMAP	SLTC	22998	DP 22998 FMAP Adjustment Med Other DCW HCHCW SLTC	PL	\$ 338,218		\$ (338,218)	\$ -	\$ 308,686		\$ (308,686)	\$ -	\$ -
	48	FMAP	SLTC	22999	DP 22999 FMAP Adjustment Med Other CFC DCW HCHCW SLT	PL	\$ 155,685		\$ (155,685)	\$ -	\$ 137,229		\$ (137,229)	\$ -	\$ -
	49	FMAP	CFSD	3996	DP 3996 FMAP Adjustment CFSD Foster Care	PL	\$ (528,636)		\$ 528,636	\$ -	\$ (528,636)		\$ 528,636	\$ -	\$ -
	50	FMAP	CFSD	3997	DP 3997 FMAP Adjustment CFSD Subsidized Adoption	PL	\$ 246,404		\$ (246,404)	\$ -	\$ 246,404		\$ (246,404)	\$ -	\$ -
	51	FMAP	CFSD	3998	DP 3998 FMAP Adjustment CFSD Guardianship	PL	\$ 57,467		\$ (57,467)	\$ -	\$ 57,467		\$ (57,467)	\$ -	\$ -
	52	OT	HCSO	2001	DP 2001 Fund Overtime Public Assistance	PL	\$ 163,696	\$ 16,982	\$ 269,778	\$ 450,456	\$ 163,696	\$ 16,982	\$ 269,778	\$ 450,456	\$ 900,912
	53	OT	HFD	33001	DP 33001 Fund Overtime MSH	PL	\$ 565,552			\$ 565,552	\$ 565,552		\$ 565,552	\$ 1,131,104	
	54	OT	HFD	33004	DP 33004 Fund Overtime-MVH HFD	PL		\$ 197,947	\$ 197,947	\$ 395,894		\$ 204,655	\$ 204,655	\$ 409,310	\$ 805,204
	55	OT	CFSD	3005	DP 3005 Fund Overtime CFSD	PL	\$ 407,660		\$ 104,268	\$ 511,928	\$ 428,043		\$ 109,481	\$ 537,524	\$ 1,049,452

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	56	PERDIEM	HFD	33002	DP 33002 MVH Per Diem Request HFD	PL			\$ 8,521	\$ 8,521			\$ 47,914	\$ 47,914	\$ 56,435
	57	PERDIEM	HFD	33003	DP 33003 EMVH Per Diem Request HFD	PL			\$ 276,890	\$ 276,890			\$ 450,256	\$ 450,256	\$ 727,146
	58	PERDIEM	HFD	33014	DP 33014 SWMVH Per Diem Request HFD	PL			\$ 5,102,631	\$ 5,102,631			\$ 5,396,306	\$ 5,396,306	\$ 10,498,937
	59	GRANT	BHDDD	10002	DP 10002 SABG Restore Base Benefits Services BHDD	PL			\$ 595,114	\$ 595,114			\$ 595,114	\$ 595,114	\$ 1,190,228
	60	GRANT	BHDDD	10003	DP 10003 MHBG Restore Base Benefits Services BHDD	PL			\$ 1,416,209	\$ 1,416,209			\$ 1,416,209	\$ 1,416,209	\$ 2,832,418
	61	GRANT	SLTC	22006	DP 22006 Increase Capacity of CMP Grant Program	PL			\$ 79,841	\$ 79,841			\$ 79,841	\$ 79,841	\$ 159,682
	62	GRANT	CFSD	3008	DP 3008 Match Appropriations with Chafee Grant Awards	PL			\$ 1,109,302	\$ 1,109,302			\$ 1,206,744	\$ 1,206,744	\$ 2,316,046
	63	REV	PHSD	7001	DP 7001 Align Appropriation with Revenue	PL		\$ (91,605)		\$ (91,605)		\$ (91,605)		\$ (91,605)	\$ (183,210)
	64	REV	OIG	8002	DP 8002 Align Appropriation with Revenue	PL			\$ (13,249)	\$ (13,249)			\$ (13,249)	\$ (13,249)	\$ (26,498)
	65	MHSM	MHSM	12995	DP 12995 Medicaid Administration UR MHSB	PL	\$ 24,977		\$ 385,775	\$ 410,752	\$ 24,977		\$ 385,775	\$ 410,752	\$ 821,504
	66	OMBUD	SLTC	22003	DP 22003 Ombudsman Caseload	PL		\$ 124,995	\$ 124,995	\$ 249,990		\$ 124,995	\$ 124,995	\$ 249,990	\$ 499,980
	67	IBC	HFD	33015	DP 33015 Intensive Behavioral Center Budget Restoration	PL	\$ 352,130			\$ 352,130	\$ 352,130		\$ 352,130	\$ 352,130	\$ 704,260
	68	MPATH	TSD	9000	DP 9000 MPATH Operations	PL	\$ 495,802		\$ 1,304,030	\$ 1,799,832	\$ 935,050		\$ 2,528,901	\$ 3,463,951	\$ 5,263,783
	69	LMEDCL	BHDDD	10171	DP 10171 Traditional Medicaid Legislative Caseload BHDDD	PL	\$ (1,941,404)	\$ (640,564)	\$ (4,730,525)	\$ (7,312,493)	\$ (2,108,669)	\$ (652,554)	\$ (5,151,752)	\$ (7,912,975)	\$ (15,225,468)
	70	LMEDCL	HRD	11171	DP 11171 Traditional Medicaid Legislative Caseload HRD	PL	\$ (4,048,047)	\$ (554,436)	\$ (8,428,570)	\$ (13,031,053)	\$ (4,007,167)	\$ (551,209)	\$ (8,848,089)	\$ (13,406,465)	\$ (26,437,518)
	71	LMEDCL	SLTC	22171	DP 22171 Traditional Medicaid Legislative Caseload SLTC	PL	\$ (1,373,844)	\$ (649,446)	\$ (3,797,881)	\$ (5,821,172)	\$ (1,595,397)	\$ (649,247)	\$ (4,256,044)	\$ (6,500,688)	\$ (12,321,860)
	72	LMEDEXCL	BHDDD	10172	DP 10172 Medicaid Expansion Legislative Caseload BHDDD	PL	\$ (175,509)	\$ (34,997)	\$ (1,859,810)	\$ (2,070,316)	\$ (180,651)	\$ (34,997)	\$ (1,906,091)	\$ (2,121,739)	\$ (4,192,055)
	73	LMEDEXCL	HRD	11172	DP 11172 Medicaid Expansion Legislative Caseload HRD	PL	\$ (655,388)	\$ (1,099,830)	\$ (17,620,677)	\$ (19,375,895)	\$ (668,618)	\$ (1,099,830)	\$ (17,835,812)	\$ (19,604,261)	\$ (38,980,156)
	74	LMEDEXCL	SLTC	22172	DP 22172 Medicaid Expansion Legislative Caseload SLTC	PL	\$ (20,212)		\$ (231,547)	\$ (251,758)	\$ (21,937)		\$ (250,860)	\$ (272,796)	\$ (524,554)
	75	UPDATE	BHDDD	17222	DP 17222 Medicaid Expansion Caseload Update	PL	\$ (900,593)		\$ (8,105,342)	\$ (9,005,935)	\$ (901,356)		\$ (8,112,210)	\$ (9,013,566)	\$ (18,019,501)
	76	UPDATE	HRD	17222	DP 17222 Medicaid Expansion Caseload Update	PL	\$ (2,582,139)		\$ (20,816,720)	\$ (23,398,859)	\$ (573,774)		\$ 1,552,534	\$ 978,760	\$ (22,420,099)
	77	UPDATE	SLTC	17222	DP 17222 Medicaid Expansion Caseload Update	PL	\$ 87,127		\$ 871,264	\$ 958,391	\$ 86,615		\$ 866,154	\$ 952,769	\$ 1,911,160
	78	UPDATE	BHDDD	17111	DP 17111 Traditional Medicaid Caseload Update	PL	\$ (266,646)	\$ 1,350,018	\$ 1,924,515	\$ 3,007,887	\$ (1,574,294)	\$ 3,031,763	\$ 2,604,598	\$ 4,062,067	\$ 7,069,954
	79	UPDATE	HRD	17111	DP 17111 Traditional Medicaid Caseload Update	PL	\$ (1,499,053)	\$ 1,828,090	\$ 556,432	\$ 885,469	\$ (154,409)	\$ 1,817,454	\$ 2,544,333	\$ 4,207,378	\$ 5,092,847
	80	UPDATE	SLTC	17111	DP 17111 Traditional Medicaid Caseload Update	PL	\$ (218,195)		\$ (552,617)	\$ (770,812)	\$ (346,342)		\$ (785,165)	\$ (1,131,507)	\$ (1,902,319)
	81	UPDATE	CFSD	3788	DP 3788 CFSD Caseload Update	PL	\$ 2,215,015	\$ (64,371)	\$ (454,542)	\$ 1,696,102	\$ 4,157,662	\$ (64,371)	\$ 250,309	\$ 4,343,600	\$ 6,039,702
	82	NM	HRD	11998	DP 11998 FMAP Adjustment HRD HMK	PL	\$ 654,801		\$ (654,801)	\$ -	\$ 6,464,666		\$ (6,464,666)	\$ -	\$ -