

Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
All Funds	\$57,469,000	\$59,169,000	\$1,700,000	3.0%
General Fund	\$21,758,000	\$22,608,000	\$850,000	3.9%
Special Revenue - Federal	\$35,711,000	\$36,561,000	\$850,000	2.4%
Personal Services	\$35,760,000	\$37,460,000	\$1,700,000	4.8%
Contractual Services	\$3,556,000	\$3,556,000	\$0	0.0%
Medicaid Audit and Fraud Prevention Program	\$57,469,000	\$59,169,000	\$1,700,000	3.0%
Personal Service	\$17,880,000	\$18,730,000	\$850,000	4.8%
Regular	\$17,857,000	\$18,707,000	\$850,000	4.8%
Temporary Service	\$13,000	\$13,000	\$0	0.0%
Holiday/overtime compensation	\$10,000	\$10,000	\$0	0.0%
Nonpersonal Service	\$3,878,000	\$3,878,000	\$0	0.0%
Supplies and materials	\$125,000	\$125,000	\$0	0.0%
Travel	\$120,000	\$120,000	\$0	0.0%
Contractual services	\$3,556,000	\$3,556,000	\$0	0.0%
Equipment	\$77,000	\$77,000	\$0	0.0%
Special Rev. -Fed (SRF)	\$35,711,000	\$36,561,000	\$850,000	2.4%
Medicaid Fraud and Abuse Acct - (SRF)	\$35,711,000	\$36,561,000	\$850,000	2.4%
Personal Service	\$17,880,000	\$18,730,000	\$850,000	4.8%
Nonpersonal Service	\$4,405,000	\$4,405,000	\$0	0.0%
Fringe Benefits	\$12,069,000	\$12,069,000	\$0	0.0%
Indirect Costs	\$1,357,000	\$1,357,000	\$0	0.0%