

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Health and Welfare							270		
Division: Independent Councils								HW00	
Appropriation Unit: Domestic Violence Council								HWHA	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								HWHA
	17500	Dedicated	1.00	194,400	164,600	0	171,800	530,800	
	22002	Federal	0.00	260,500	269,200	0	12,515,400	13,045,100	
OT	22002	Federal	0.00	0	2,000	0	2,600,000	2,602,000	
	22003	General	0.00	14,000	0	0	0	14,000	
OT	22003	General	0.00	0	30,000	0	0	30,000	
	22005	Dedicated	4.00	0	20,000	0	0	20,000	
			5.00	468,900	485,800	0	15,287,200	16,241,900	
1.21	Account Transfers								HWHA
	17500	Dedicated	0.00	(20,000)	(47,600)	0	67,600	0	
	22002	Federal	0.00	(65,900)	(1,767,100)	0	1,833,000	0	
	22003	General	0.00	(4,900)	4,900	0	0	0	
			0.00	(90,800)	(1,809,800)	0	1,900,600	0	
1.31	Transfers Between Programs								HWHA
	22002	Federal	0.00	0	1,600,000	0	0	1,600,000	
	22005	Dedicated	0.00	0	10,000	0	0	10,000	
			0.00	0	1,610,000	0	0	1,610,000	
1.61	Reverted Appropriation Balances								HWHA
	17500	Dedicated	0.00	(400)	(68,400)	0	(100)	(68,900)	
	22002	Federal	0.00	(2,200)	0	0	0	(2,200)	
OT	22003	General	0.00	0	(1,200)	0	0	(1,200)	
	22005	Dedicated	0.00	0	(3,800)	0	0	(3,800)	
			0.00	(2,600)	(73,400)	0	(100)	(76,100)	
1.81	CY Executive Carry Forward								HWHA
OT	22002	Federal	0.00	0	0	0	(1,872,300)	(1,872,300)	
			0.00	0	0	0	(1,872,300)	(1,872,300)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								HWHA
	17500	Dedicated	1.00	174,000	48,600	0	239,300	461,900	
	22002	Federal	0.00	192,400	102,100	0	14,348,400	14,642,900	
OT	22002	Federal	0.00	0	2,000	0	727,700	729,700	
	22003	General	0.00	9,100	4,900	0	0	14,000	
OT	22003	General	0.00	0	28,800	0	0	28,800	
	22005	Dedicated	4.00	0	26,200	0	0	26,200	
			5.00	375,500	212,600	0	15,315,400	15,903,500	

FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								HWHA
	17500	Dedicated	1.00	198,500	164,600	0	171,800	534,900	
	22002	Federal	0.00	349,200	269,200	0	12,515,400	13,133,800	
OT	22002	Federal	0.00	0	2,000	0	0	2,000	
	22003	General	0.00	14,400	2,100	0	0	16,500	
	22005	Dedicated	5.00	0	20,000	0	0	20,000	
			6.00	562,100	457,900	0	12,687,200	13,707,200	

Appropriation Adjustment

4.39	Public Health and Domestic Violence Council Direct COVID-19 Funding								HWHA
<p>The Governor recommends one-time federal fund spending authority for the Division of Public Health and the Idaho Council on Domestic Violence and Victim Assistance (ICDVVA) for ARPA funding directly received in FY 2022. The Division of Public Health was awarded three grants by the Centers for Disease Control to respond to needs due to COVID-19 in the areas of epidemiology, laboratory, and informatics; to support continued implementation of the COVID-19 vaccine program; and to support small rural hospitals for testing sites and testing education. The ICDVVA was awarded two grants by the Family Violence Prevention and Services Act to provide support for survivors of sexual assault and domestic violence; and for testing, vaccine administration and mobile health clinics for domestic violence shelters.</p> <p>After an additional assessment of personnel needs, the department requested to remove the originally requested 17.0 FTP from this DU. This decision was made by the department due to not being able to fill these positions by the end of FY 2022.</p>									
OT	22002	Federal	0.00	12,500	0	0	237,500	250,000	
			0.00	12,500	0	0	237,500	250,000	

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation								HWHA
	17500	Dedicated	1.00	198,500	164,600	0	171,800	534,900	
	22002	Federal	0.00	349,200	269,200	0	12,515,400	13,133,800	
OT	22002	Federal	0.00	12,500	2,000	0	237,500	252,000	
	22003	General	0.00	14,400	2,100	0	0	16,500	
	22005	Dedicated	5.00	0	20,000	0	0	20,000	
			6.00	574,600	457,900	0	12,924,700	13,957,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustments									
6.11	Executive Carry Forward (ECF)								HWHA
OT	22002	Federal	0.00	0	0	0	1,872,300	1,872,300	
			0.00	0	0	0	1,872,300	1,872,300	

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures								HWHA
	17500	Dedicated	1.00	198,500	164,600	0	171,800	534,900	
	22002	Federal	0.00	349,200	269,200	0	12,515,400	13,133,800	
OT	22002	Federal	0.00	12,500	2,000	0	2,109,800	2,124,300	
	22003	General	0.00	14,400	2,100	0	0	16,500	
	22005	Dedicated	5.00	0	20,000	0	0	20,000	
			6.00	574,600	457,900	0	14,797,000	15,829,500	

Base Adjustments

8.41	Removal of One-Time Expenditures								HWHA
This decision unit removes one-time appropriation for FY 2022.									
OT	22002	Federal	0.00	(12,500)	(2,000)	0	(237,500)	(252,000)	
			0.00	(12,500)	(2,000)	0	(237,500)	(252,000)	

FY 2023 Base

9.00	FY 2023 Base								HWHA
	17500	Dedicated	1.00	198,500	164,600	0	171,800	534,900	
	22002	Federal	0.00	349,200	269,200	0	12,515,400	13,133,800	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	14,400	2,100	0	0	16,500	
	22005	Dedicated	5.00	0	20,000	0	0	20,000	
			6.00	562,100	455,900	0	12,687,200	13,705,200	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						HWHA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
17500	Dedicated	0.00	1,300	0	0	0	1,300
22002	Federal	0.00	3,600	0	0	0	3,600
		0.00	4,900	0	0	0	4,900
10.12	Change in Variable Benefit Costs						HWHA
This decision unit reflects a change in variable benefits.							
17500	Dedicated	0.00	(600)	0	0	0	(600)
22002	Federal	0.00	(1,100)	0	0	0	(1,100)
		0.00	(1,700)	0	0	0	(1,700)
10.61	Salary Multiplier - Regular Employees						HWHA
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
17500	Dedicated	0.00	7,700	0	0	0	7,700
22002	Federal	0.00	14,300	0	0	0	14,300
		0.00	22,000	0	0	0	22,000
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						HWHA
17500	Dedicated	1.00	206,900	164,600	0	171,800	543,300
22002	Federal	0.00	366,000	269,200	0	12,515,400	13,150,600
OT	22002	Federal	0.00	0	0	0	0
22003	General	0.00	14,400	2,100	0	0	16,500
22005	Dedicated	5.00	0	20,000	0	0	20,000
		6.00	587,300	455,900	0	12,687,200	13,730,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

12.32 Domestic Violence Council Receipt Authority HWHA

The Governor recommends dedicated fund spending authority for the Idaho Council on Domestic Violence and Victim Assistance (ICDVVA) for an increase in receipt authority. This increase will allow ICDVVA to have sufficient spending authority to charge a registration fee for the Idaho Safety and Resilience Conference, which the Council hosts annually to comply with federal grant requirements to provide trauma-informed training.

22005	Dedicated	0.00	0	20,000	0	0	20,000
		0.00	0	20,000	0	0	20,000

12.33 Domestic Violence Council Direct ARPA Funding HWHA

The Governor recommends one-time federal fund spending authority for the Idaho Council on Domestic Violence and Victim Assistance to utilize ARPA funds directly received from the Family Violence Prevention and Services Act. These funds are to be used for COVID-19 testing, vaccines, and mobile health units to increase support for domestic violence survivors and support the increased emergency needs of sexual assault survivors as a result of the COVID-19 public health emergency.

OT	22002	Federal	0.00	129,900	32,500	0	3,084,900	3,247,300
			0.00	129,900	32,500	0	3,084,900	3,247,300

12.51 Domestic Violence Council ARPA State Fiscal Recovery Funding HWHA

The Governor recommends one-time federal fund spending authority from the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund to provide the Idaho Council on Domestic Violence and Victim Assistance with gap funding due to the decrease in the amount of federal funding they receive from the Victims of Crime Act (VOCA). Congress recently passed a VOCA fix bill in which the Council will begin to see an increase in federal funding in future fiscal years.

OT	22002	Federal	0.00	240,000	60,000	0	5,700,000	6,000,000
			0.00	240,000	60,000	0	5,700,000	6,000,000

FY 2023 Total

13.00 FY 2023 Total HWHA

	17500	Dedicated	1.00	206,900	164,600	0	171,800	543,300
	22002	Federal	0.00	366,000	269,200	0	12,515,400	13,150,600
OT	22002	Federal	0.00	369,900	92,500	0	8,784,900	9,247,300
	22003	General	0.00	14,400	2,100	0	0	16,500
	22005	Dedicated	5.00	0	40,000	0	0	40,000
			6.00	957,200	568,400	0	21,472,100	22,997,700

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Health and Welfare					270	
Division: Independent Councils						HW00
Appropriation Unit: Developmental Disabilities Council						HWHB

FY 2021 Total Appropriation

1.00	FY 2021 Total Appropriation						HWHB
22002	Federal	0.00	356,400	275,900	0	31,600	663,900
22003	General	0.00	168,000	11,100	0	0	179,100
22005	Dedicated	6.00	0	15,000	0	0	15,000
		6.00	524,400	302,000	0	31,600	858,000

1.21	Account Transfers						HWHB
22002	Federal	0.00	0	(20,400)	0	20,400	0
		0.00	0	(20,400)	0	20,400	0

1.31	Transfers Between Programs						HWHB
22005	Dedicated	0.00	0	(10,000)	0	0	(10,000)
		0.00	0	(10,000)	0	0	(10,000)

1.61	Reverted Appropriation Balances						HWHB
22002	Federal	0.00	(89,500)	(93,900)	0	(100)	(183,500)
22003	General	0.00	(200)	(200)	0	0	(400)
22005	Dedicated	0.00	0	(5,000)	0	0	(5,000)
		0.00	(89,700)	(99,100)	0	(100)	(188,900)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						HWHB
22002	Federal	0.00	266,900	161,600	0	51,900	480,400
22003	General	0.00	167,800	10,900	0	0	178,700
22005	Dedicated	6.00	0	0	0	0	0
		6.00	434,700	172,500	0	51,900	659,100

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation						HWHB
22002	Federal	0.00	363,000	275,900	0	31,600	670,500
22003	General	0.00	174,300	17,400	0	0	191,700
22005	Dedicated	6.00	0	15,000	0	0	15,000
		6.00	537,300	308,300	0	31,600	877,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Total Appropriation							
5.00	FY 2022 Total Appropriation						HWHB
22002	Federal	0.00	363,000	275,900	0	31,600	670,500
22003	General	0.00	174,300	17,400	0	0	191,700
22005	Dedicated	6.00	0	15,000	0	0	15,000
		6.00	537,300	308,300	0	31,600	877,200

FY 2022 Estimated Expenditures							
7.00	FY 2022 Estimated Expenditures						HWHB
22002	Federal	0.00	363,000	275,900	0	31,600	670,500
22003	General	0.00	174,300	17,400	0	0	191,700
22005	Dedicated	6.00	0	15,000	0	0	15,000
		6.00	537,300	308,300	0	31,600	877,200

FY 2023 Base							
9.00	FY 2023 Base						HWHB
22002	Federal	0.00	363,000	275,900	0	31,600	670,500
22003	General	0.00	174,300	17,400	0	0	191,700
22005	Dedicated	6.00	0	15,000	0	0	15,000
		6.00	537,300	308,300	0	31,600	877,200

Program Maintenance							
10.11	Change in Health Benefit Costs						HWHB
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
22002	Federal	0.00	3,400	0	0	0	3,400
22003	General	0.00	1,700	0	0	0	1,700
		0.00	5,100	0	0	0	5,100

10.12	Change in Variable Benefit Costs						HWHB
This decision unit reflects a change in variable benefits.							
22002	Federal	0.00	(1,100)	0	0	0	(1,100)
22003	General	0.00	(600)	0	0	0	(600)
		0.00	(1,700)	0	0	0	(1,700)

10.61	Salary Multiplier - Regular Employees						HWHB
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
22002	Federal	0.00	15,500	0	0	0	15,500
22003	General	0.00	7,400	0	0	0	7,400
		0.00	22,900	0	0	0	22,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						HWHB
22002	Federal	0.00	380,800	275,900	0	31,600	688,300
22003	General	0.00	182,800	17,400	0	0	200,200
22005	Dedicated	6.00	0	15,000	0	0	15,000
		6.00	563,600	308,300	0	31,600	903,500

FY 2023 Total							
13.00	FY 2023 Total						HWHB
22002	Federal	0.00	380,800	275,900	0	31,600	688,300
22003	General	0.00	182,800	17,400	0	0	200,200
22005	Dedicated	6.00	0	15,000	0	0	15,000
		6.00	563,600	308,300	0	31,600	903,500

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Health and Welfare					270	
Division: Division of Public Health Services						HW01
Appropriation Unit: Physical Health Services						HWBA

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation HWBA

17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
17600	Dedicated	1.00	59,200	205,000	0	82,600	346,800
18100	Dedicated	0.00	0	120,000	0	0	120,000
22002	Federal	0.00	8,548,800	16,472,700	0	37,534,500	62,556,000
OT 22002	Federal	0.00	0	198,000	0	0	198,000
22003	General	0.00	1,825,600	739,200	0	2,829,600	5,394,400
22005	Dedicated	149.68	2,175,900	4,662,700	0	9,936,200	16,774,800
49900	Dedicated	0.00	0	2,706,700	0	0	2,706,700
		150.68	12,609,500	44,074,300	0	50,382,900	107,066,700

1.12 Noncognizable Adjustments HWBA

OT 22002	Federal	0.00	1,240,500	52,407,200	0	20,000,000	73,647,700
		0.00	1,240,500	52,407,200	0	20,000,000	73,647,700

1.21 Account Transfers HWBA

22002	Federal	0.00	0	(282,200)	282,200	0	0
22005	Dedicated	0.00	0	(450,400)	30,400	420,000	0
		0.00	0	(732,600)	312,600	420,000	0

1.31 Transfers Between Programs HWBA

22005	Dedicated	16.00	0	150,000	0	425,000	575,000
		16.00	0	150,000	0	425,000	575,000

1.61 Reverted Appropriation Balances HWBA

17200	Dedicated	0.00	0	(462,100)	0	0	(462,100)
17600	Dedicated	0.00	(6,900)	(14,200)	0	(25,800)	(46,900)
22002	Federal	0.00	0	(7,498,000)	(282,200)	(10,055,000)	(17,835,200)
OT 22002	Federal	0.00	(226,600)	(42,073,500)	0	(9,680,200)	(51,980,300)
22003	General	0.00	(1,085,700)	(170,100)	0	(276,900)	(1,532,700)
22005	Dedicated	0.00	(242,600)	(174,800)	(100)	(8,400)	(425,900)
		0.00	(1,561,800)	(50,392,700)	(282,300)	(20,046,300)	(72,283,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY Executive Carry Forward							
								HWBA
OT	17600	Dedicated	0.00	0	(8,800)	0	0	(8,800)
OT	18100	Dedicated	0.00	0	(10,000)	0	0	(10,000)
OT	22002	Federal	0.00	0	(300)	0	0	(300)
OT	22005	Dedicated	0.00	0	(1,600)	0	(1,059,000)	(1,060,600)
			0.00	0	(20,700)	0	(1,059,000)	(1,079,700)

1.91	Other Adjustments							
								HWBA
	22003	General	0.00	0	0	0	(640,000)	(640,000)
			0.00	0	0	0	(640,000)	(640,000)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures							
								HWBA
	17200	Dedicated	0.00	0	18,507,900	0	0	18,507,900
	17600	Dedicated	1.00	52,300	190,800	0	56,800	299,900
OT	17600	Dedicated	0.00	0	(8,800)	0	0	(8,800)
	18100	Dedicated	0.00	0	120,000	0	0	120,000
OT	18100	Dedicated	0.00	0	(10,000)	0	0	(10,000)
	22002	Federal	0.00	8,548,800	8,692,500	0	27,479,500	44,720,800
OT	22002	Federal	0.00	1,013,900	10,531,400	0	10,319,800	21,865,100
	22003	General	0.00	739,900	569,100	0	1,912,700	3,221,700
	22005	Dedicated	165.68	1,933,300	4,187,500	30,300	10,772,800	16,923,900
OT	22005	Dedicated	0.00	0	(1,600)	0	(1,059,000)	(1,060,600)
	49900	Dedicated	0.00	0	2,706,700	0	0	2,706,700
			166.68	12,288,200	45,485,500	30,300	49,482,600	107,286,600

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation							
								HWBA
	17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
	17600	Dedicated	1.00	60,400	205,000	0	82,600	348,000
	18100	Dedicated	0.00	0	120,000	0	0	120,000
	22002	Federal	0.00	8,720,700	16,470,300	0	37,534,500	62,725,500
OT	22002	Federal	0.00	1,262,500	76,750,100	0	0	78,012,600
	22003	General	0.00	1,988,900	926,900	0	2,829,600	5,745,400
	22005	Dedicated	166.68	2,219,700	4,662,700	0	9,936,200	16,818,600
	49900	Dedicated	0.00	0	2,706,700	0	0	2,706,700
			167.68	14,252,200	120,811,700	0	50,382,900	185,446,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Appropriation Adjustment

4.38 Drug Assistance Program Receipt Authority HWBA

The Governor recommends dedicated fund spending authority for the Division of Public Health. An increase in authority allows the HIV Care Program within the Bureau of Clinical and Preventative Services to accept and spend additional receipts during the fiscal year due to changing requirements for medication purchasing agreements that require an additional quarter of invoices to be submitted for rebates.

22005	Dedicated	0.00	0	800,000	0	1,200,000	2,000,000
		0.00	0	800,000	0	1,200,000	2,000,000

4.39 Public Health and Domestic Violence Council Direct COVID-19 Funding HWBA

The Governor recommends one-time federal fund spending authority for the Division of Public Health and the Idaho Council on Domestic Violence and Victim Assistance (ICDVVA) for ARPA funding directly received in FY 2022. The Division of Public Health was awarded three grants by the Centers for Disease Control to respond to needs due to COVID-19 in the areas of epidemiology, laboratory, and informatics; to support continued implementation of the COVID-19 vaccine program; and to support small rural hospitals for testing sites and testing education. The ICDVVA was awarded two grants by the Family Violence Prevention and Services Act to provide support for survivors of sexual assault and domestic violence; and for testing, vaccine administration and mobile health clinics for domestic violence shelters.

After an additional assessment of personnel needs, the department requested to remove the originally requested 17.0 FTP from this DU. This decision was made by the department due to not being able to fill these positions by the end of FY 2022.

OT	22002	Federal	0.00	1,123,763	12,258,400	0	515,500	13,897,663
			0.00	1,123,763	12,258,400	0	515,500	13,897,663

FY 2022 Total Appropriation

5.00 FY 2022 Total Appropriation HWBA

	17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
	17600	Dedicated	1.00	60,400	205,000	0	82,600	348,000
	18100	Dedicated	0.00	0	120,000	0	0	120,000
	22002	Federal	0.00	8,720,700	16,470,300	0	37,534,500	62,725,500
OT	22002	Federal	0.00	2,386,263	89,008,500	0	515,500	91,910,263
	22003	General	0.00	1,988,900	926,900	0	2,829,600	5,745,400
	22005	Dedicated	166.68	2,219,700	5,462,700	0	11,136,200	18,818,600
	49900	Dedicated	0.00	0	2,706,700	0	0	2,706,700
			167.68	15,375,963	133,870,100	0	52,098,400	201,344,463

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Appropriation Adjustments

6.11 Executive Carry Forward (ECF) HWBA

OT	17600	Dedicated	0.00	0	8,800	0	0	8,800
OT	18100	Dedicated	0.00	0	10,000	0	0	10,000
OT	22002	Federal	0.00	0	300	0	0	300
OT	22005	Dedicated	0.00	0	1,600	0	1,059,000	1,060,600
			0.00	0	20,700	0	1,059,000	1,079,700

6.41 FTP/Noncognizable Adjustment HWBA

This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2022.

OT	22002	Federal	0.00	487,200	5,838,100	0	5,221,900	11,547,200
			0.00	487,200	5,838,100	0	5,221,900	11,547,200

6.42 FTP Transfers w/out Funding HWBA

This decision unit reflects FTP transfers between programs to more accurately align FTP authority.

	22005	Dedicated	1.00	0	0	0	0	0
			1.00	0	0	0	0	0

FY 2022 Estimated Expenditures

7.00 FY 2022 Estimated Expenditures HWBA

	17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
	17600	Dedicated	1.00	60,400	205,000	0	82,600	348,000
OT	17600	Dedicated	0.00	0	8,800	0	0	8,800
	18100	Dedicated	0.00	0	120,000	0	0	120,000
OT	18100	Dedicated	0.00	0	10,000	0	0	10,000
	22002	Federal	0.00	8,720,700	16,470,300	0	37,534,500	62,725,500
OT	22002	Federal	0.00	2,873,463	94,846,900	0	5,737,400	103,457,763
	22003	General	0.00	1,988,900	926,900	0	2,829,600	5,745,400
	22005	Dedicated	167.68	2,219,700	5,462,700	0	11,136,200	18,818,600
OT	22005	Dedicated	0.00	0	1,600	0	1,059,000	1,060,600
	49900	Dedicated	0.00	0	2,706,700	0	0	2,706,700
			168.68	15,863,163	139,728,900	0	58,379,300	213,971,363

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.11	FTP Transfers							HWBA
	This decision unit aligns the agency's FTP allocation by fund.							
	22005	Dedicated	1.00	0	0	0	0	0
			1.00	0	0	0	0	0
8.41	Removal of One-Time Expenditures							HWBA
	This decision unit removes one-time appropriation for FY 2022.							
OT	22002	Federal	0.00	(2,386,200)	(89,008,500)	0	(515,500)	(91,910,200)
			0.00	(2,386,200)	(89,008,500)	0	(515,500)	(91,910,200)
FY 2023 Base								
9.00	FY 2023 Base							HWBA
	17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
	17600	Dedicated	1.00	60,400	205,000	0	82,600	348,000
	18100	Dedicated	0.00	0	120,000	0	0	120,000
	22002	Federal	0.00	8,720,700	16,470,300	0	37,534,500	62,725,500
OT	22002	Federal	0.00	63	0	0	0	63
	22003	General	0.00	1,988,900	926,900	0	2,829,600	5,745,400
	22005	Dedicated	167.68	2,219,700	5,462,700	0	11,136,200	18,818,600
	49900	Dedicated	0.00	0	2,706,700	0	0	2,706,700
			168.68	12,989,763	44,861,600	0	51,582,900	109,434,263

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						HWBA
	This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.						
	17600 Dedicated	0.00	900	0	0	0	900
	22002 Federal	0.00	99,900	0	0	0	99,900
	22003 General	0.00	16,800	0	0	0	16,800
	22005 Dedicated	0.00	20,900	0	0	0	20,900
		0.00	138,500	0	0	0	138,500
10.12	Change in Variable Benefit Costs						HWBA
	This decision unit reflects a change in variable benefits.						
	17600 Dedicated	0.00	(200)	0	0	0	(200)
	22002 Federal	0.00	(31,600)	0	0	0	(31,600)
	22003 General	0.00	(5,300)	0	0	0	(5,300)
	22005 Dedicated	0.00	(6,600)	0	0	0	(6,600)
		0.00	(43,700)	0	0	0	(43,700)
10.45	Risk Management Costs						HWBA
	Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
	22002 Federal	0.00	0	(1,700)	0	0	(1,700)
	22003 General	0.00	0	(1,500)	0	0	(1,500)
		0.00	0	(3,200)	0	0	(3,200)
10.61	Salary Multiplier - Regular Employees						HWBA
	The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.						
	17600 Dedicated	0.00	2,400	0	0	0	2,400
	22002 Federal	0.00	431,000	0	0	0	431,000
	22003 General	0.00	72,400	0	0	0	72,400
	22005 Dedicated	0.00	90,200	0	0	0	90,200
		0.00	596,000	0	0	0	596,000
10.62	Salary Multiplier - Group and Temporary						HWBA
	The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
	22002 Federal	0.00	0	0	0	0	0
	22003 General	0.00	0	0	0	0	0
	22005 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						HWBA
17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
17600	Dedicated	1.00	63,500	205,000	0	82,600	351,100
18100	Dedicated	0.00	0	120,000	0	0	120,000
22002	Federal	0.00	9,220,000	16,468,600	0	37,534,500	63,223,100
OT 22002	Federal	0.00	63	0	0	0	63
22003	General	0.00	2,072,800	925,400	0	2,829,600	5,827,800
22005	Dedicated	167.68	2,324,200	5,462,700	0	11,136,200	18,923,100
49900	Dedicated	0.00	0	2,706,700	0	0	2,706,700
		168.68	13,680,563	44,858,400	0	51,582,900	110,121,863

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.10	Vital Records Staffing							HWBA
The Governor recommends 3.0 FTP and dedicated fund spending authority for one technical records specialist position and two office specialist positions. These additional positions will help respond to high volumes of customer requests for copies of vital records such as birth, marriage and death records.								
	22005	Dedicated	3.00	149,242	0	0	0	149,242
			3.00	149,242	0	0	0	149,242
12.11	Vital Records Dedicated Fund Establishment							HWBA
The Governor recommends a transfer of 39.0 FTP and dedicated fund spending authority from one of the department's already existing dedicated funds to a newly established dedicated fund for a more efficient budget process within the Bureau of Vital Records and Health Statistics. This additional dedicated fund will allow the bureau's unspent funds to roll over into the next fiscal year.								
	22005	Dedicated	(39.00)	(2,473,400)	(700,000)	0	0	(3,173,400)
	80000	Dedicated	39.00	2,473,400	700,000	0	0	3,173,400
			0.00	0	0	0	0	0
12.22	Coronavirus Response and Relief Supplemental Appropriations Act Funding							HWBA
The Governor recommends one-time federal fund spending authority for the Division of Public Health to utilize monies awarded to them through the Coronavirus Response and Relief Supplemental Appropriations Act for COVID-19 mitigation and response efforts to address health disparities in underserved Idaho communities. A portion of these funds will also be used to fund five full-time limited-service positions using FTP authority already existing in the department.								
OT	22002	Federal	0.00	418,214	9,792,600	0	8,703,100	18,913,914
			0.00	418,214	9,792,600	0	8,703,100	18,913,914
12.23	Vital Records System Modernization - CARES Funding							HWBA
The Governor recommends one-time federal fund spending authority for the Division of Public Health to utilize CARES monies received to bring the division's reporting capabilities in line with the National Center for Health Statistics. The intent of this funding is to support modernization of the National Vital Statistics System to make for faster, more automated sharing of vital statistics between the state and the National Centers for Health Statistics.								
OT	22002	Federal	0.00	0	1,080,000	0	0	1,080,000
			0.00	0	1,080,000	0	0	1,080,000
12.24	Public Health Direct COVID-19 Funding							HWBA
The Governor recommends one-time federal fund spending authority for the Division of Public Health to utilize federal monies from numerous grants which the division is already receiving for COVID-19. The intention of these grants include expanding public health work and supporting key activities related to COVID-19 in the areas of epidemiology, laboratory and informatics as well as the continuation of support for the implementation and execution of the COVID-19 vaccine program by expanding the existing immunization infrastructure and engaging in additional partnerships to implement and evaluate new strategies to reach affected populations.								
OT	22002	Federal	0.00	701,300	29,077,100	0	0	29,778,400
			0.00	701,300	29,077,100	0	0	29,778,400
12.25	Public Health Direct ARPA Funding							HWBA
The Governor recommends one-time federal fund spending authority for the Division of Public Health to utilize ARPA funding received directly by the division. These grants are intended to support small rural hospitals in testing education and the establishment of alternate testing sites and test result processing; provide resources to confinement facilities for COVID-19 detection and mitigation strategies; and for crisis response to establish, expand, train, and sustain the state, tribal, and local health workforce to support virus prevention, preparedness, response, and recovery initiatives.								
OT	22002	Federal	0.00	1,851,400	16,502,600	0	5,412,200	23,766,200
			0.00	1,851,400	16,502,600	0	5,412,200	23,766,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.53	Home Visiting						
The Governor recommends federal fund spending authority from the American Rescue Plan Act (APRA) State Fiscal Recovery Fund to provide additional resources and funding through grants for home visiting. Total project funding recommended over a three-year period is \$3,000,000. Spending authority will remain only for the duration of the available ARPA funding and carryover authority will be needed beyond FY 2023.							
	34400 Federal	0.00	17,900	982,100	0	0	1,000,000
		0.00	17,900	982,100	0	0	1,000,000

HWBA

FY 2023 Total

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
13.00	FY 2023 Total						
	17200 Dedicated	0.00	0	18,970,000	0	0	18,970,000
	17600 Dedicated	1.00	63,500	205,000	0	82,600	351,100
	18100 Dedicated	0.00	0	120,000	0	0	120,000
	22002 Federal	0.00	9,220,000	16,468,600	0	37,534,500	63,223,100
OT	22002 Federal	0.00	2,970,977	56,452,300	0	14,115,300	73,538,577
	22003 General	0.00	2,072,800	925,400	0	2,829,600	5,827,800
	22005 Dedicated	131.68	42	4,762,700	0	11,136,200	15,898,942
	34400 Federal	0.00	17,900	982,100	0	0	1,000,000
	49900 Dedicated	0.00	0	2,706,700	0	0	2,706,700
	80000 Dedicated	39.00	2,473,400	700,000	0	0	3,173,400
		171.68	16,818,619	102,292,800	0	65,698,200	184,809,619

HWBA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Health and Welfare							270		
Division: Division of Public Health Services								HW01	
Appropriation Unit: Emergency Medical Services								HWBB	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								HWBB
17800	Dedicated		25.96	1,826,100	1,225,200	0	0	3,051,300	
19000	Dedicated		0.00	0	0	0	1,700,000	1,700,000	
19200	Dedicated		1.50	103,100	327,000	0	0	430,100	
22002	Federal		0.00	855,200	724,300	0	4,314,200	5,893,700	
22003	General		0.00	61,000	0	0	0	61,000	
22005	Dedicated		15.38	516,800	341,300	0	0	858,100	
			42.84	3,362,200	2,617,800	0	6,014,200	11,994,200	
1.12	Noncognizable Adjustments								HWBB
OT	22002	Federal	0.00	325,000	0	0	2,225,000	2,550,000	
			0.00	325,000	0	0	2,225,000	2,550,000	
1.21	Account Transfers								HWBB
17800	Dedicated		0.00	0	(79,700)	19,600	60,100	0	
22002	Federal		0.00	(36,000)	(350,000)	236,000	150,000	0	
			0.00	(36,000)	(429,700)	255,600	210,100	0	
1.31	Transfers Between Programs								HWBB
22002	Federal		0.00	(105,000)	(6,000)	0	0	(111,000)	
22005	Dedicated		0.00	0	(150,000)	0	0	(150,000)	
			0.00	(105,000)	(156,000)	0	0	(261,000)	
1.61	Reverted Appropriation Balances								HWBB
17800	Dedicated		0.00	(199,300)	(126,300)	(2,200)	(100)	(327,900)	
19000	Dedicated		0.00	0	0	0	(1,500)	(1,500)	
19200	Dedicated		0.00	(8,100)	(275,700)	0	0	(283,800)	
22002	Federal		0.00	(238,100)	(83,600)	0	(392,700)	(714,400)	
22003	General		0.00	(1,300)	0	0	0	(1,300)	
22005	Dedicated		0.00	0	(43,300)	0	0	(43,300)	
			0.00	(446,800)	(528,900)	(2,200)	(394,300)	(1,372,200)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021 Actual Expenditures							
2.00	FY 2021 Actual Expenditures						HWBB
17800	Dedicated	25.96	1,626,800	1,019,200	17,400	60,000	2,723,400
19000	Dedicated	0.00	0	0	0	1,698,500	1,698,500
19200	Dedicated	1.50	95,000	51,300	0	0	146,300
22002	Federal	0.00	476,100	284,700	236,000	4,071,500	5,068,300
OT 22002	Federal	0.00	325,000	0	0	2,225,000	2,550,000
22003	General	0.00	59,700	0	0	0	59,700
22005	Dedicated	15.38	516,800	148,000	0	0	664,800
		42.84	3,099,400	1,503,200	253,400	8,055,000	12,911,000

FY 2022 Original Appropriation							
3.00	FY 2022 Original Appropriation						HWBB
17800	Dedicated	25.96	1,687,100	1,400,200	0	0	3,087,300
19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
19200	Dedicated	1.50	105,200	327,000	0	0	432,200
22002	Federal	0.00	871,900	724,300	0	4,314,200	5,910,400
22003	General	0.00	64,400	85,000	0	0	149,400
22005	Dedicated	15.38	701,900	551,400	0	0	1,253,300
		42.84	3,430,500	3,087,900	0	6,014,200	12,532,600

FY 2022 Total Appropriation							
5.00	FY 2022 Total Appropriation						HWBB
17800	Dedicated	25.96	1,687,100	1,400,200	0	0	3,087,300
19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
19200	Dedicated	1.50	105,200	327,000	0	0	432,200
22002	Federal	0.00	871,900	724,300	0	4,314,200	5,910,400
22003	General	0.00	64,400	85,000	0	0	149,400
22005	Dedicated	15.38	701,900	551,400	0	0	1,253,300
		42.84	3,430,500	3,087,900	0	6,014,200	12,532,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Appropriation Adjustments

6.23 Emergency Medical Services Account Transfers HWBB

This decision unit reflects a one-time federal fund account transfer based on anticipated expenditures for FY 2022.

OT	22002	Federal	0.00	(774,000)	51,800	0	722,200	0
			0.00	(774,000)	51,800	0	722,200	0

6.35 Program Transfer from Indirect Support Services to Emergency Medical Services HWBB

This decision unit reflects a one-time program transfer of federal fund spending authority from Indirect Support Services to Emergency Medical Services based on anticipated expenditures for FY 2022.

OT	22002	Federal	0.00	774,000	0	0	0	774,000
			0.00	774,000	0	0	0	774,000

FY 2022 Estimated Expenditures

7.00 FY 2022 Estimated Expenditures HWBB

	17800	Dedicated	25.96	1,687,100	1,400,200	0	0	3,087,300
	19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
	19200	Dedicated	1.50	105,200	327,000	0	0	432,200
	22002	Federal	0.00	871,900	724,300	0	4,314,200	5,910,400
OT	22002	Federal	0.00	0	51,800	0	722,200	774,000
	22003	General	0.00	64,400	85,000	0	0	149,400
	22005	Dedicated	15.38	701,900	551,400	0	0	1,253,300
			42.84	3,430,500	3,139,700	0	6,736,400	13,306,600

FY 2023 Base

9.00 FY 2023 Base HWBB

	17800	Dedicated	25.96	1,687,100	1,400,200	0	0	3,087,300
	19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
	19200	Dedicated	1.50	105,200	327,000	0	0	432,200
	22002	Federal	0.00	871,900	724,300	0	4,314,200	5,910,400
	22003	General	0.00	64,400	85,000	0	0	149,400
	22005	Dedicated	15.38	701,900	551,400	0	0	1,253,300
			42.84	3,430,500	3,087,900	0	6,014,200	12,532,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						HWBB
	This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.						
	17800 Dedicated	0.00	22,700	0	0	0	22,700
	19200 Dedicated	0.00	1,100	0	0	0	1,100
	22002 Federal	0.00	6,500	0	0	0	6,500
	22003 General	0.00	500	0	0	0	500
	22005 Dedicated	0.00	5,300	0	0	0	5,300
		0.00	36,100	0	0	0	36,100
10.12	Change in Variable Benefit Costs						HWBB
	This decision unit reflects a change in variable benefits.						
	17800 Dedicated	0.00	(5,000)	0	0	0	(5,000)
	19200 Dedicated	0.00	(300)	0	0	0	(300)
	22002 Federal	0.00	(2,600)	0	0	0	(2,600)
	22003 General	0.00	(200)	0	0	0	(200)
	22005 Dedicated	0.00	(2,000)	0	0	0	(2,000)
		0.00	(10,100)	0	0	0	(10,100)
10.61	Salary Multiplier - Regular Employees						HWBB
	The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.						
	17800 Dedicated	0.00	68,100	0	0	0	68,100
	19200 Dedicated	0.00	4,500	0	0	0	4,500
	22002 Federal	0.00	34,400	0	0	0	34,400
	22003 General	0.00	2,500	0	0	0	2,500
	22005 Dedicated	0.00	27,700	0	0	0	27,700
		0.00	137,200	0	0	0	137,200
10.62	Salary Multiplier - Group and Temporary						HWBB
	The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
	22002 Federal	0.00	0	0	0	0	0
	22005 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							HWBB
17800	Dedicated	25.96	1,772,900	1,400,200	0	0	3,173,100	
19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000	
19200	Dedicated	1.50	110,500	327,000	0	0	437,500	
22002	Federal	0.00	910,200	724,300	0	4,314,200	5,948,700	
22003	General	0.00	67,200	85,000	0	0	152,200	
22005	Dedicated	15.38	732,900	551,400	0	0	1,284,300	
		42.84	3,593,700	3,087,900	0	6,014,200	12,695,800	

Line Items

12.25	Public Health Direct ARPA Funding							HWBB
<p>The Governor recommends one-time federal fund spending authority for the Division of Public Health to utilize ARPA funding received directly by the division. These grants are intended to support small rural hospitals in testing education and the establishment of alternate testing sites and test result processing; provide resources to confinement facilities for COVID-19 detection and mitigation strategies; and for crisis response to establish, expand, train, and sustain the state, tribal, and local health workforce to support virus prevention, preparedness, response, and recovery initiatives.</p>								
OT	22002	Federal	0.00	0	5,075,000	0	575,000	5,650,000
			0.00	0	5,075,000	0	575,000	5,650,000

FY 2023 Total

13.00	FY 2023 Total							HWBB
17800	Dedicated	25.96	1,772,900	1,400,200	0	0	3,173,100	
19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000	
19200	Dedicated	1.50	110,500	327,000	0	0	437,500	
22002	Federal	0.00	910,200	724,300	0	4,314,200	5,948,700	
OT	22002	Federal	0.00	0	5,075,000	0	575,000	5,650,000
	22003	General	0.00	67,200	85,000	0	0	152,200
	22005	Dedicated	15.38	732,900	551,400	0	0	1,284,300
			42.84	3,593,700	8,162,900	0	6,589,200	18,345,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Health and Welfare							270		
Division: Division of Public Health Services								HW01	
Appropriation Unit: Laboratory Services								HWBC	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								HWBC
	22002	Federal	0.00	1,062,200	939,300	0	0	2,001,500	
	22003	General	0.00	1,866,800	356,600	0	0	2,223,400	
	22005	Dedicated	39.00	403,000	279,300	0	0	682,300	
			39.00	3,332,000	1,575,200	0	0	4,907,200	
1.12	Noncognizable Adjustments								HWBC
OT	22002	Federal	0.00	110,000	3,500,000	0	0	3,610,000	
			0.00	110,000	3,500,000	0	0	3,610,000	
1.21	Account Transfers								HWBC
	22002	Federal	0.00	0	(325,600)	325,600	0	0	
OT	22002	Federal	0.00	0	(637,200)	637,200	0	0	
	22005	Dedicated	0.00	(232,400)	130,000	102,400	0	0	
			0.00	(232,400)	(832,800)	1,065,200	0	0	
1.31	Transfers Between Programs								HWBC
	22002	Federal	0.00	85,000	0	0	0	85,000	
			0.00	85,000	0	0	0	85,000	
1.61	Reverted Appropriation Balances								HWBC
	22002	Federal	0.00	(4,900)	(227,500)	(233,700)	0	(466,100)	
OT	22002	Federal	0.00	0	(726,900)	0	0	(726,900)	
	22003	General	0.00	(44,700)	(6,600)	0	0	(51,300)	
	22005	Dedicated	0.00	(170,600)	(5,000)	(10,700)	0	(186,300)	
			0.00	(220,200)	(966,000)	(244,400)	0	(1,430,600)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								HWBC
	22002	Federal	0.00	1,142,300	386,200	91,900	0	1,620,400	
OT	22002	Federal	0.00	110,000	2,135,900	637,200	0	2,883,100	
	22003	General	0.00	1,822,100	350,000	0	0	2,172,100	
	22005	Dedicated	39.00	0	404,300	91,700	0	496,000	
			39.00	3,074,400	3,276,400	820,800	0	7,171,600	

FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								HWBC
	22002	Federal	0.00	1,083,500	939,300	0	0	2,022,800	
	22003	General	0.00	1,923,100	354,700	0	0	2,277,800	
	22005	Dedicated	39.00	411,000	279,300	0	0	690,300	
			39.00	3,417,600	1,573,300	0	0	4,990,900	

Appropriation Adjustment

4.39	Public Health and Domestic Violence Council Direct COVID-19 Funding								HWBC
<p>The Governor recommends one-time federal fund spending authority for the Division of Public Health and the Idaho Council on Domestic Violence and Victim Assistance (ICDVVA) for ARPA funding directly received in FY 2022. The Division of Public Health was awarded three grants by the Centers for Disease Control to respond to needs due to COVID-19 in the areas of epidemiology, laboratory, and informatics; to support continued implementation of the COVID-19 vaccine program; and to support small rural hospitals for testing sites and testing education. The ICDVVA was awarded two grants by the Family Violence Prevention and Services Act to provide support for survivors of sexual assault and domestic violence; and for testing, vaccine administration and mobile health clinics for domestic violence shelters.</p> <p>After an additional assessment of personnel needs, the department requested to remove the originally requested 17.0 FTP from this DU. This decision was made by the department due to not being able to fill these positions by the end of FY 2022.</p>									
OT	22002	Federal	0.00	177,424	3,571,500	0	0	3,748,924	
			0.00	177,424	3,571,500	0	0	3,748,924	

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation								HWBC
	22002	Federal	0.00	1,083,500	939,300	0	0	2,022,800	
OT	22002	Federal	0.00	177,424	3,571,500	0	0	3,748,924	
	22003	General	0.00	1,923,100	354,700	0	0	2,277,800	
	22005	Dedicated	39.00	411,000	279,300	0	0	690,300	
			39.00	3,595,024	5,144,800	0	0	8,739,824	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2022 Estimated Expenditures

7.00 FY 2022 Estimated Expenditures HWBC

	22002	Federal	0.00	1,083,500	939,300	0	0	2,022,800
OT	22002	Federal	0.00	177,424	3,571,500	0	0	3,748,924
	22003	General	0.00	1,923,100	354,700	0	0	2,277,800
	22005	Dedicated	39.00	411,000	279,300	0	0	690,300
			39.00	3,595,024	5,144,800	0	0	8,739,824

Base Adjustments

8.41 Removal of One-Time Expenditures HWBC

This decision unit removes one-time appropriation for FY 2022.

OT	22002	Federal	0.00	(177,400)	(3,571,500)	0	0	(3,748,900)
			0.00	(177,400)	(3,571,500)	0	0	(3,748,900)

FY 2023 Base

9.00 FY 2023 Base HWBC

	22002	Federal	0.00	1,083,500	939,300	0	0	2,022,800
OT	22002	Federal	0.00	24	0	0	0	24
	22003	General	0.00	1,923,100	354,700	0	0	2,277,800
	22005	Dedicated	39.00	411,000	279,300	0	0	690,300
			39.00	3,417,624	1,573,300	0	0	4,990,924

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						HWBC
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
22002	Federal	0.00	13,100	0	0	0	13,100
22003	General	0.00	19,400	0	0	0	19,400
22005	Dedicated	0.00	1,500	0	0	0	1,500
		0.00	34,000	0	0	0	34,000
10.12	Change in Variable Benefit Costs						HWBC
This decision unit reflects a change in variable benefits.							
22002	Federal	0.00	(4,000)	0	0	0	(4,000)
22003	General	0.00	(6,000)	0	0	0	(6,000)
22005	Dedicated	0.00	(400)	0	0	0	(400)
		0.00	(10,400)	0	0	0	(10,400)
10.32	Repair, Replacement Items/Alteration Req #2						HWBC
The Governor recommends one-time General Fund and dedicated fund spending authority for repair and replacement items. General Fund information technology items were shifted onto the American Rescue Plan Act State Fiscal Recovery Fund.							
OT	22003 General	0.00	0	0	77,500	0	77,500
		0.00	0	0	77,500	0	77,500
10.45	Risk Management Costs						HWBC
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
22003	General	0.00	0	(1,400)	0	0	(1,400)
		0.00	0	(1,400)	0	0	(1,400)
10.61	Salary Multiplier - Regular Employees						HWBC
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
22002	Federal	0.00	54,300	0	0	0	54,300
22003	General	0.00	80,700	0	0	0	80,700
22005	Dedicated	0.00	6,100	0	0	0	6,100
		0.00	141,100	0	0	0	141,100
10.62	Salary Multiplier - Group and Temporary						HWBC
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								HWBC
	22002	Federal	0.00	1,146,900	939,300	0	0	2,086,200	
OT	22002	Federal	0.00	24	0	0	0	24	
	22003	General	0.00	2,017,200	353,300	0	0	2,370,500	
OT	22003	General	0.00	0	0	77,500	0	77,500	
	22005	Dedicated	39.00	418,200	279,300	0	0	697,500	
			39.00	3,582,324	1,571,900	77,500	0	5,231,724	

Line Items

12.24	Public Health Direct COVID-19 Funding								HWBC
<p>The Governor recommends one-time federal fund spending authority for the Division of Public Health to utilize federal monies from numerous grants which the division is already receiving for COVID-19. The intention of these grants include expanding public health work and supporting key activities related to COVID-19 in the areas of epidemiology, laboratory and informatics as well as the continuation of support for the implementation and execution of the COVID-19 vaccine program by expanding the existing immunization infrastructure and engaging in additional partnerships to implement and evaluate new strategies to reach affected populations.</p>									
OT	22002	Federal	0.00	177,400	0	0	0	177,400	
			0.00	177,400	0	0	0	177,400	

12.25	Public Health Direct ARPA Funding								HWBC
<p>The Governor recommends one-time federal fund spending authority for the Division of Public Health to utilize ARPA funding received directly by the division. These grants are intended to support small rural hospitals in testing education and the establishment of alternate testing sites and test result processing; provide resources to confinement facilities for COVID-19 detection and mitigation strategies; and for crisis response to establish, expand, train, and sustain the state, tribal, and local health workforce to support virus prevention, preparedness, response, and recovery initiatives.</p>									
OT	22002	Federal	0.00	16,400	215,200	150,000	0	381,600	
			0.00	16,400	215,200	150,000	0	381,600	

12.26	Labs Enhancing Bioinformatics Capacity Funding								HWBC
<p>The Governor recommends one-time federal fund spending authority for the Division of Public Health to utilize ARPA funding directly received to expand genomic sequencing capacity at the Idaho Bureau of Laboratories (IBL). Limited capacity for genomic sequencing at IBL led to delays in the department's ability to provide COVID-19 variant typing in Idaho. These funds will aid IBL in creating a more expansive genomic sequencing program.</p>									
OT	22002	Federal	0.00	0	940,900	0	0	940,900	
			0.00	0	940,900	0	0	940,900	

FY 2023 Total

13.00	FY 2023 Total								HWBC
	22002	Federal	0.00	1,146,900	939,300	0	0	2,086,200	
OT	22002	Federal	0.00	193,824	1,156,100	150,000	0	1,499,924	
	22003	General	0.00	2,017,200	353,300	0	0	2,370,500	
OT	22003	General	0.00	0	0	77,500	0	77,500	
	22005	Dedicated	39.00	418,200	279,300	0	0	697,500	
			39.00	3,776,124	2,728,000	227,500	0	6,731,624	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Health and Welfare					270	
Division:	Division of Public Health Services						HW01
Appropriation Unit:	Suicide Prevention and Awareness						HWBD

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation HWBD

22002	Federal	0.00	0	115,000	0	80,000	195,000
22003	General	0.00	287,300	520,500	0	644,600	1,452,400
22005	Dedicated	3.50	0	0	0	0	0
		3.50	287,300	635,500	0	724,600	1,647,400

1.21 Account Transfers HWBD

22002	Federal	0.00	0	(105,000)	0	105,000	0
22003	General	0.00	0	(381,200)	0	381,200	0
		0.00	0	(486,200)	0	486,200	0

1.61 Reverted Appropriation Balances HWBD

22002	Federal	0.00	0	(3,200)	0	0	(3,200)
22003	General	0.00	0	(60,600)	0	(65,400)	(126,000)
		0.00	0	(63,800)	0	(65,400)	(129,200)

1.81 CY Executive Carry Forward HWBD

OT	22002	Federal	0.00	0	0	(41,300)	(41,300)
OT	22003	General	0.00	0	0	(66,900)	(66,900)
			0.00	0	0	(108,200)	(108,200)

FY 2021 Actual Expenditures

2.00 FY 2021 Actual Expenditures HWBD

22002	Federal	0.00	0	6,800	0	185,000	191,800
OT	22002	Federal	0.00	0	0	(41,300)	(41,300)
22003	General	0.00	287,300	78,700	0	960,400	1,326,400
OT	22003	General	0.00	0	0	(66,900)	(66,900)
22005	Dedicated	3.50	0	0	0	0	0
		3.50	287,300	85,500	0	1,037,200	1,410,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							HWBD
	22002	Federal	0.00	0	115,000	0	80,000	195,000
	22003	General	0.00	297,900	820,500	0	644,600	1,763,000
	22005	Dedicated	3.50	0	0	0	0	0
			3.50	297,900	935,500	0	724,600	1,958,000

FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							HWBD
	22002	Federal	0.00	0	115,000	0	80,000	195,000
	22003	General	0.00	297,900	820,500	0	644,600	1,763,000
	22005	Dedicated	3.50	0	0	0	0	0
			3.50	297,900	935,500	0	724,600	1,958,000

Appropriation Adjustments								
6.11	Executive Carry Forward (ECF)							HWBD
OT	22002	Federal	0.00	0	0	0	41,300	41,300
OT	22003	General	0.00	0	0	0	66,900	66,900
			0.00	0	0	0	108,200	108,200

FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							HWBD
	22002	Federal	0.00	0	115,000	0	80,000	195,000
OT	22002	Federal	0.00	0	0	0	41,300	41,300
	22003	General	0.00	297,900	820,500	0	644,600	1,763,000
OT	22003	General	0.00	0	0	0	66,900	66,900
	22005	Dedicated	3.50	0	0	0	0	0
			3.50	297,900	935,500	0	832,800	2,066,200

FY 2023 Base								
9.00	FY 2023 Base							HWBD
	22002	Federal	0.00	0	115,000	0	80,000	195,000
	22003	General	0.00	297,900	820,500	0	644,600	1,763,000
	22005	Dedicated	3.50	0	0	0	0	0
			3.50	297,900	935,500	0	724,600	1,958,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						HWBD
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
22003	General	0.00	3,000	0	0	0	3,000
		0.00	3,000	0	0	0	3,000
10.12	Change in Variable Benefit Costs						HWBD
This decision unit reflects a change in variable benefits.							
22003	General	0.00	(900)	0	0	0	(900)
		0.00	(900)	0	0	0	(900)
10.61	Salary Multiplier - Regular Employees						HWBD
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
22003	General	0.00	12,700	0	0	0	12,700
		0.00	12,700	0	0	0	12,700
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						HWBD
22002	Federal	0.00	0	115,000	0	80,000	195,000
22003	General	0.00	312,700	820,500	0	644,600	1,777,800
22005	Dedicated	3.50	0	0	0	0	0
		3.50	312,700	935,500	0	724,600	1,972,800
FY 2023 Total							
13.00	FY 2023 Total						HWBD
22002	Federal	0.00	0	115,000	0	80,000	195,000
22003	General	0.00	312,700	820,500	0	644,600	1,777,800
22005	Dedicated	3.50	0	0	0	0	0
		3.50	312,700	935,500	0	724,600	1,972,800

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Health and Welfare					270	
Division: Division of Public Health Services						HW01
Appropriation Unit: Healthcare Policy Initiatives						HWKB

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation HWKB

22002	Federal	0.00	0	0	0	356,300	356,300
OT 22002	Federal	0.00	54,100	15,000	0	0	69,100
22003	General	0.00	0	200,000	0	143,700	343,700
OT 22003	General	0.00	106,000	33,000	0	0	139,000
OT 22005	Dedicated	2.00	120,000	50,000	0	0	170,000
		2.00	280,100	298,000	0	500,000	1,078,100

1.31 Transfers Between Programs HWKB

22002	Federal	0.00	20,000	6,000	0	26,700	52,700
		0.00	20,000	6,000	0	26,700	52,700

1.61 Reverted Appropriation Balances HWKB

22002	Federal	0.00	(3,300)	(1,200)	0	0	(4,500)
22003	General	0.00	0	(14,200)	0	(26,700)	(40,900)
OT 22003	General	0.00	(35,200)	0	0	0	(35,200)
OT 22005	Dedicated	0.00	(120,000)	(50,000)	0	0	(170,000)
		0.00	(158,500)	(65,400)	0	(26,700)	(250,600)

FY 2021 Actual Expenditures

2.00 FY 2021 Actual Expenditures HWKB

22002	Federal	0.00	16,700	4,800	0	383,000	404,500
OT 22002	Federal	0.00	54,100	15,000	0	0	69,100
22003	General	0.00	0	185,800	0	117,000	302,800
OT 22003	General	0.00	70,800	33,000	0	0	103,800
OT 22005	Dedicated	2.00	0	0	0	0	0
		2.00	141,600	238,600	0	500,000	880,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Original Appropriation							
3.00	FY 2022 Original Appropriation						HWKB
	22002 Federal	0.00	92,900	33,000	0	356,300	482,200
	22003 General	0.00	94,000	233,000	0	143,700	470,700
	22005 Dedicated	2.00	77,200	75,000	0	0	152,200
		2.00	264,100	341,000	0	500,000	1,105,100

FY 2022 Total Appropriation							
5.00	FY 2022 Total Appropriation						HWKB
	22002 Federal	0.00	92,900	33,000	0	356,300	482,200
	22003 General	0.00	94,000	233,000	0	143,700	470,700
	22005 Dedicated	2.00	77,200	75,000	0	0	152,200
		2.00	264,100	341,000	0	500,000	1,105,100

FY 2022 Estimated Expenditures							
7.00	FY 2022 Estimated Expenditures						HWKB
	22002 Federal	0.00	92,900	33,000	0	356,300	482,200
	22003 General	0.00	94,000	233,000	0	143,700	470,700
	22005 Dedicated	2.00	77,200	75,000	0	0	152,200
		2.00	264,100	341,000	0	500,000	1,105,100

FY 2023 Base							
9.00	FY 2023 Base						HWKB
	22002 Federal	0.00	92,900	33,000	0	356,300	482,200
	22003 General	0.00	94,000	233,000	0	143,700	470,700
	22005 Dedicated	2.00	77,200	75,000	0	0	152,200
		2.00	264,100	341,000	0	500,000	1,105,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						HWKB
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
22002	Federal	0.00	900	0	0	0	900
22003	General	0.00	900	0	0	0	900
		0.00	1,800	0	0	0	1,800
10.12	Change in Variable Benefit Costs						HWKB
This decision unit reflects a change in variable benefits.							
22002	Federal	0.00	(300)	0	0	0	(300)
22003	General	0.00	(300)	0	0	0	(300)
		0.00	(600)	0	0	0	(600)
10.61	Salary Multiplier - Regular Employees						HWKB
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
22002	Federal	0.00	4,100	0	0	0	4,100
22003	General	0.00	4,100	0	0	0	4,100
		0.00	8,200	0	0	0	8,200
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						HWKB
22002	Federal	0.00	97,600	33,000	0	356,300	486,900
22003	General	0.00	98,700	233,000	0	143,700	475,400
22005	Dedicated	2.00	77,200	75,000	0	0	152,200
		2.00	273,500	341,000	0	500,000	1,114,500
FY 2023 Total							
13.00	FY 2023 Total						HWKB
22002	Federal	0.00	97,600	33,000	0	356,300	486,900
22003	General	0.00	98,700	233,000	0	143,700	475,400
22005	Dedicated	2.00	77,200	75,000	0	0	152,200
		2.00	273,500	341,000	0	500,000	1,114,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Health and Welfare							270		
Division: Division of Welfare								HW02	
Appropriation Unit: Self-Reliance Operations								HWCA	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								HWCA
	22002	Federal	0.00	26,574,800	17,507,700	0	0	44,082,500	
OT	22002	Federal	0.00	0	5,200,000	0	0	5,200,000	
	22003	General	0.00	14,990,500	5,697,100	0	0	20,687,600	
	22005	Dedicated	618.50	1,013,100	3,539,000	0	0	4,552,100	
			618.50	42,578,400	31,943,800	0	0	74,522,200	
1.21	Account Transfers								HWCA
	22003	General	0.00	(850,000)	850,000	0	0	0	
			0.00	(850,000)	850,000	0	0	0	
1.31	Transfers Between Programs								HWCA
	22005	Dedicated	0.00	(235,200)	(500,000)	0	0	(735,200)	
			0.00	(235,200)	(500,000)	0	0	(735,200)	
1.61	Reverted Appropriation Balances								HWCA
	22002	Federal	0.00	(1,759,800)	(2,673,300)	0	0	(4,433,100)	
OT	22002	Federal	0.00	0	(3,230,000)	0	0	(3,230,000)	
	22003	General	0.00	(433,900)	(408,700)	0	0	(842,600)	
	22005	Dedicated	0.00	(325,200)	(30,500)	0	0	(355,700)	
			0.00	(2,518,900)	(6,342,500)	0	0	(8,861,400)	
1.71	Legislative Reappropriation								HWCA
OT	22002	Federal	0.00	0	(1,970,000)	0	0	(1,970,000)	
			0.00	0	(1,970,000)	0	0	(1,970,000)	
1.81	CY Executive Carry Forward								HWCA
OT	22002	Federal	0.00	0	(343,900)	0	0	(343,900)	
OT	22003	General	0.00	0	(202,000)	0	0	(202,000)	
			0.00	0	(545,900)	0	0	(545,900)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								HWCA
	22002	Federal	0.00	24,815,000	14,834,400	0	0	39,649,400	
OT	22002	Federal	0.00	0	(343,900)	0	0	(343,900)	
	22003	General	0.00	13,706,600	6,138,400	0	0	19,845,000	
OT	22003	General	0.00	0	(202,000)	0	0	(202,000)	
	22005	Dedicated	618.50	452,700	3,008,500	0	0	3,461,200	
			618.50	38,974,300	23,435,400	0	0	62,409,700	

FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								HWCA
	22002	Federal	0.00	26,737,700	17,497,700	0	0	44,235,400	
OT	22002	Federal	0.00	201,200	17,746,700	0	0	17,947,900	
	22003	General	0.00	15,346,900	5,691,100	0	0	21,038,000	
	22005	Dedicated	613.50	790,500	3,539,000	0	0	4,329,500	
			613.50	43,076,300	44,474,500	0	0	87,550,800	

Appropriation Adjustment									
4.11	Legislative Reappropriation								HWCA
This decision unit reflects reappropriation authority granted by HB 400.									
OT	22002	Federal	0.00	0	1,970,000	0	0	1,970,000	
			0.00	0	1,970,000	0	0	1,970,000	

FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								HWCA
	22002	Federal	0.00	26,737,700	17,497,700	0	0	44,235,400	
OT	22002	Federal	0.00	201,200	19,716,700	0	0	19,917,900	
	22003	General	0.00	15,346,900	5,691,100	0	0	21,038,000	
	22005	Dedicated	613.50	790,500	3,539,000	0	0	4,329,500	
			613.50	43,076,300	46,444,500	0	0	89,520,800	

Appropriation Adjustments									
6.11	Executive Carry Forward (ECF)								HWCA
OT	22002	Federal	0.00	0	343,900	0	0	343,900	
OT	22003	General	0.00	0	202,000	0	0	202,000	
			0.00	0	545,900	0	0	545,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								HWCA
	22002	Federal	0.00	26,737,700	17,497,700	0	0	44,235,400	
OT	22002	Federal	0.00	201,200	20,060,600	0	0	20,261,800	
	22003	General	0.00	15,346,900	5,691,100	0	0	21,038,000	
OT	22003	General	0.00	0	202,000	0	0	202,000	
	22005	Dedicated	613.50	790,500	3,539,000	0	0	4,329,500	
			613.50	43,076,300	46,990,400	0	0	90,066,700	

Base Adjustments

8.41	Removal of One-Time Expenditures								HWCA
	This decision unit removes one-time appropriation for FY 2022.								
OT	22002	Federal	0.00	(201,200)	(19,716,700)	0	0	(19,917,900)	
			0.00	(201,200)	(19,716,700)	0	0	(19,917,900)	

FY 2023 Base

9.00	FY 2023 Base								HWCA
	22002	Federal	0.00	26,737,700	17,497,700	0	0	44,235,400	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	15,346,900	5,691,100	0	0	21,038,000	
	22005	Dedicated	613.50	790,500	3,539,000	0	0	4,329,500	
			613.50	42,875,100	26,727,800	0	0	69,602,900	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Program Maintenance

10.11 Change in Health Benefit Costs HWCA

This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.

22002	Federal	0.00	324,900	0	0	0	324,900
22003	General	0.00	193,000	0	0	0	193,000
22005	Dedicated	0.00	3,700	0	0	0	3,700
		0.00	521,600	0	0	0	521,600

10.12 Change in Variable Benefit Costs HWCA

This decision unit reflects a change in variable benefits.

22002	Federal	0.00	(81,000)	0	0	0	(81,000)
22003	General	0.00	(48,100)	0	0	0	(48,100)
22005	Dedicated	0.00	(900)	0	0	0	(900)
		0.00	(130,000)	0	0	0	(130,000)

10.45 Risk Management Costs HWCA

Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

22002	Federal	0.00	0	(6,300)	0	0	(6,300)
22003	General	0.00	0	(3,700)	0	0	(3,700)
		0.00	0	(10,000)	0	0	(10,000)

10.61 Salary Multiplier - Regular Employees HWCA

The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.

22002	Federal	0.00	1,096,500	0	0	0	1,096,500
22003	General	0.00	651,200	0	0	0	651,200
22005	Dedicated	0.00	12,300	0	0	0	12,300
		0.00	1,760,000	0	0	0	1,760,000

10.62 Salary Multiplier - Group and Temporary HWCA

The Governor does not recommend a Change in Employee Compensation for group and temporary employees.

22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2023 Total Maintenance

11.00 FY 2023 Total Maintenance HWCA

22002	Federal	0.00	28,078,100	17,491,400	0	0	45,569,500
OT	22002	Federal	0.00	0	0	0	0
22003	General	0.00	16,143,000	5,687,400	0	0	21,830,400
22005	Dedicated	613.50	805,600	3,539,000	0	0	4,344,600
		613.50	45,026,700	26,717,800	0	0	71,744,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

12.27 Child Care Direct ARPA Funding HWCA

The Governor recommends one-time federal fund spending authority for the Idaho Child Care Program to utilize ARPA funds directly received to provide critical assistance to childcare providers, working families, and community programs serving Idaho children. This includes direct cash grants for specific one-time needs as well as training and operational resources to help childcare providers stay in business.

OT	22002	Federal	0.00	0	1,600,000	0	0	1,600,000
			0.00	0	1,600,000	0	0	1,600,000

12.28 Low-Income Home Energy Assistance Program Direct ARPA Funding HWCA

The Governor recommends one-time federal fund spending authority for the Low-Income Energy Assistance Program to utilize ARPA funds received directly to provide critical assistance to low-income households. This includes covering costs associated with meeting basic heating, cooling, and utility needs.

OT	22002	Federal	0.00	0	5,000	0	0	5,000
			0.00	0	5,000	0	0	5,000

12.29 Low-Income Household Water Assistance Program Coronavirus Response and Relief Supplemental Appropriations Act Funding HWCA

The Governor recommends one-time federal fund spending authority for the Low-Income Household Water Assistance Program to utilize Coronavirus Response and Relief Supplemental Appropriation funds received directly to provide critical assistance to low-income households. This includes covering costs associated with accessing drinking water and/or wastewater services.

OT	22002	Federal	0.00	0	57,000	0	0	57,000
			0.00	0	57,000	0	0	57,000

FY 2023 Total

13.00 FY 2023 Total HWCA

	22002	Federal	0.00	28,078,100	17,491,400	0	0	45,569,500
OT	22002	Federal	0.00	0	1,662,000	0	0	1,662,000
	22003	General	0.00	16,143,000	5,687,400	0	0	21,830,400
	22005	Dedicated	613.50	805,600	3,539,000	0	0	4,344,600
			613.50	45,026,700	28,379,800	0	0	73,406,500

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Health and Welfare					270	
Division: Division of Welfare						HW02
Appropriation Unit: Self-Reliance Benefit Payments						HWCC

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation HWCC

	22002	Federal	0.00	0	0	0	73,530,500	73,530,500
OT	22002	Federal	0.00	0	0	0	54,800,000	54,800,000
	22003	General	0.00	0	0	0	22,224,300	22,224,300
	22005	Dedicated	0.00	0	0	0	500,000	500,000
			0.00	0	0	0	151,054,800	151,054,800

1.12 Noncognizable Adjustments HWCC

OT	22002	Federal	0.00	0	0	0	23,500,000	23,500,000
			0.00	0	0	0	23,500,000	23,500,000

1.61 Reverted Appropriation Balances HWCC

OT	22002	Federal	0.00	0	0	0	(12,237,800)	(12,237,800)
	22003	General	0.00	0	0	0	(660,000)	(660,000)
			0.00	0	0	0	(12,897,800)	(12,897,800)

1.71 Legislative Reappropriation HWCC

OT	22002	Federal	0.00	0	0	0	(28,030,000)	(28,030,000)
			0.00	0	0	0	(28,030,000)	(28,030,000)

FY 2021 Actual Expenditures

2.00 FY 2021 Actual Expenditures HWCC

	22002	Federal	0.00	0	0	0	73,530,500	73,530,500
OT	22002	Federal	0.00	0	0	0	38,032,200	38,032,200
	22003	General	0.00	0	0	0	21,564,300	21,564,300
	22005	Dedicated	0.00	0	0	0	500,000	500,000
			0.00	0	0	0	133,627,000	133,627,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								HWCC
	22002	Federal	0.00	0	0	0	73,530,500	73,530,500	
OT	22002	Federal	0.00	0	0	0	105,941,000	105,941,000	
	22003	General	0.00	0	0	0	22,329,100	22,329,100	
	22005	Dedicated	0.00	0	0	0	500,000	500,000	
			0.00	0	0	0	202,300,600	202,300,600	

Appropriation Adjustment

4.11	Legislative Reappropriation								HWCC
This decision unit reflects reappropriation authority granted by HB 400.									
OT	22002	Federal	0.00	0	0	0	28,030,000	28,030,000	
			0.00	0	0	0	28,030,000	28,030,000	

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation								HWCC
	22002	Federal	0.00	0	0	0	73,530,500	73,530,500	
OT	22002	Federal	0.00	0	0	0	133,971,000	133,971,000	
	22003	General	0.00	0	0	0	22,329,100	22,329,100	
	22005	Dedicated	0.00	0	0	0	500,000	500,000	
			0.00	0	0	0	230,330,600	230,330,600	

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures								HWCC
	22002	Federal	0.00	0	0	0	73,530,500	73,530,500	
OT	22002	Federal	0.00	0	0	0	133,971,000	133,971,000	
	22003	General	0.00	0	0	0	22,329,100	22,329,100	
	22005	Dedicated	0.00	0	0	0	500,000	500,000	
			0.00	0	0	0	230,330,600	230,330,600	

Base Adjustments

8.41	Removal of One-Time Expenditures								HWCC
This decision unit removes one-time appropriation for FY 2022.									
OT	22002	Federal	0.00	0	0	0	(133,971,000)	(133,971,000)	
			0.00	0	0	0	(133,971,000)	(133,971,000)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Base									
9.00	FY 2023 Base								HWCC
	22002	Federal	0.00	0	0	0	73,530,500	73,530,500	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	22,329,100	22,329,100	
	22005	Dedicated	0.00	0	0	0	500,000	500,000	
			0.00	0	0	0	96,359,600	96,359,600	

FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								HWCC
	22002	Federal	0.00	0	0	0	73,530,500	73,530,500	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	22,329,100	22,329,100	
	22005	Dedicated	0.00	0	0	0	500,000	500,000	
			0.00	0	0	0	96,359,600	96,359,600	

Line Items

12.27	Child Care Direct ARPA Funding								HWCC
The Governor recommends one-time federal fund spending authority for the Idaho Child Care Program to utilize ARPA funds directly received to provide critical assistance to childcare providers, working families, and community programs serving Idaho children. This includes direct cash grants for specific one-time needs as well as training and operational resources to help childcare providers stay in business.									
OT	22002	Federal	0.00	0	0	0	133,903,000	133,903,000	
			0.00	0	0	0	133,903,000	133,903,000	

12.28	Low-Income Home Energy Assistance Program Direct ARPA Funding								HWCC
The Governor recommends one-time federal fund spending authority for the Low-Income Energy Assistance Program to utilize ARPA funds received directly to provide critical assistance to low-income households. This includes covering costs associated with meeting basic heating, cooling, and utility needs.									
OT	22002	Federal	0.00	0	0	0	12,995,000	12,995,000	
			0.00	0	0	0	12,995,000	12,995,000	

12.29	Low-Income Household Water Assistance Program Coronavirus Response and Relief Supplemental Appropriations Act Funding								HWCC
The Governor recommends one-time federal fund spending authority for the Low-Income Household Water Assistance Program to utilize Coronavirus Response and Relief Supplemental Appropriation funds received directly to provide critical assistance to low-income households. This includes covering costs associated with accessing drinking water and/or wastewater services.									
OT	22002	Federal	0.00	0	0	0	2,713,700	2,713,700	
			0.00	0	0	0	2,713,700	2,713,700	

12.47	Weatherization Assistance Program - Infrastructure Investment and Jobs Act								HWCC
The Governor recommends federal fund spending authority under the Infrastructure Investment and Jobs Act passed by Congress in November 2021 for the next five years to address the needs of the weatherization program. These funds will provide critical home weatherization assistance to low-income households and reduce a family's energy burden and make the ongoing energy expenses at the household more affordable.									
	22002	Federal	0.00	0	0	0	5,000,000	5,000,000	
			0.00	0	0	0	5,000,000	5,000,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total									
13.00	FY 2023 Total							HWCC	
	22002	Federal	0.00	0	0	0	78,530,500	78,530,500	
OT	22002	Federal	0.00	0	0	0	149,611,700	149,611,700	
	22003	General	0.00	0	0	0	22,329,100	22,329,100	
	22005	Dedicated	0.00	0	0	0	500,000	500,000	
			0.00	0	0	0	250,971,300	250,971,300	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Health and Welfare					270	
Division: Division of Medicaid						HW03
Appropriation Unit: Medicaid Administration and Medical Mgmt						HWIA

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation HWIA

22002	Federal	0.00	10,535,700	39,830,500	0	1,503,100	51,869,300
OT 22002	Federal	0.00	0	4,206,900	0	0	4,206,900
22003	General	0.00	6,780,200	8,445,400	0	300,200	15,525,800
OT 22003	General	0.00	0	78,500	0	0	78,500
22005	Dedicated	216.00	0	8,883,800	0	0	8,883,800
49900	Dedicated	0.00	96,200	142,300	0	0	238,500
		216.00	17,412,100	61,587,400	0	1,803,300	80,802,800

1.21 Account Transfers HWIA

22002	Federal	0.00	0	(2,700,000)	0	2,700,000	0
22003	General	0.00	(310,000)	310,000	0	0	0
		0.00	(310,000)	(2,390,000)	0	2,700,000	0

1.31 Transfers Between Programs HWIA

22003	General	0.00	0	0	0	2,055,200	2,055,200
22005	Dedicated	(3.00)	0	(4,000,000)	0	0	(4,000,000)
		(3.00)	0	(4,000,000)	0	2,055,200	(1,944,800)

1.61 Reverted Appropriation Balances HWIA

22002	Federal	0.00	(418,800)	(6,902,500)	0	(290,000)	(7,611,300)
22003	General	0.00	(301,700)	(293,400)	0	(637,900)	(1,233,000)
22005	Dedicated	0.00	0	(2,726,000)	0	0	(2,726,000)
		0.00	(720,500)	(9,921,900)	0	(927,900)	(11,570,300)

FY 2021 Actual Expenditures

2.00 FY 2021 Actual Expenditures HWIA

22002	Federal	0.00	10,116,900	30,228,000	0	3,913,100	44,258,000
OT 22002	Federal	0.00	0	4,206,900	0	0	4,206,900
22003	General	0.00	6,168,500	8,462,000	0	1,717,500	16,348,000
OT 22003	General	0.00	0	78,500	0	0	78,500
22005	Dedicated	213.00	0	2,157,800	0	0	2,157,800
49900	Dedicated	0.00	96,200	142,300	0	0	238,500
		213.00	16,381,600	45,275,500	0	5,630,600	67,287,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								HWIA
	22002	Federal	0.00	10,690,200	40,550,900	0	1,503,100	52,744,200	
OT	22002	Federal	0.00	0	826,500	0	0	826,500	
	22003	General	0.00	6,859,300	8,603,900	0	424,100	15,887,300	
OT	22003	General	0.00	0	366,500	0	0	366,500	
	22005	Dedicated	213.00	0	8,883,800	0	0	8,883,800	
	49900	Dedicated	0.00	98,200	142,300	0	0	240,500	
			213.00	17,647,700	59,373,900	0	1,927,200	78,948,800	

Appropriation Adjustment

4.37	Medicaid One-Time Trendline Update with Public Health Emergency Enhanced Federal Medical Assistance Percentage								HWIA
The Governor recommends a one-time reduction of (\$98,922,800) General fund and a one-time increase of \$77,719,600 federal fund spending authority for the Division of Medicaid. This supplemental is comprised of three components: additional quarters of the Public Health Emergency enhanced FMAP; Medicaid Expansion payments held to avoid overspending in FY 2021; and managed care contract payments settled after a retrospective review of the certified rates determined because of the Medical Loss Ratio provision of each contract.									
OT	22002	Federal	0.00	0	3,144,900	0	0	3,144,900	
OT	22003	General	0.00	0	349,400	0	0	349,400	
			0.00	0	3,494,300	0	0	3,494,300	

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation								HWIA
	22002	Federal	0.00	10,690,200	40,550,900	0	1,503,100	52,744,200	
OT	22002	Federal	0.00	0	3,971,400	0	0	3,971,400	
	22003	General	0.00	6,859,300	8,603,900	0	424,100	15,887,300	
OT	22003	General	0.00	0	715,900	0	0	715,900	
	22005	Dedicated	213.00	0	8,883,800	0	0	8,883,800	
	49900	Dedicated	0.00	98,200	142,300	0	0	240,500	
			213.00	17,647,700	62,868,200	0	1,927,200	82,443,100	

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures								HWIA
	22002	Federal	0.00	10,690,200	40,550,900	0	1,503,100	52,744,200	
OT	22002	Federal	0.00	0	3,971,400	0	0	3,971,400	
	22003	General	0.00	6,859,300	8,603,900	0	424,100	15,887,300	
OT	22003	General	0.00	0	715,900	0	0	715,900	
	22005	Dedicated	213.00	0	8,883,800	0	0	8,883,800	
	49900	Dedicated	0.00	98,200	142,300	0	0	240,500	
			213.00	17,647,700	62,868,200	0	1,927,200	82,443,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments									
8.41	Removal of One-Time Expenditures								HWIA
This decision unit removes one-time appropriation for FY 2022.									
OT	22002	Federal	0.00	0	(3,971,400)	0	0	(3,971,400)	
OT	22003	General	0.00	0	(715,900)	0	0	(715,900)	
			0.00	0	(4,687,300)	0	0	(4,687,300)	

FY 2023 Base

9.00	FY 2023 Base								HWIA
	22002	Federal	0.00	10,690,200	40,550,900	0	1,503,100	52,744,200	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	6,859,300	8,603,900	0	424,100	15,887,300	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	213.00	0	8,883,800	0	0	8,883,800	
	49900	Dedicated	0.00	98,200	142,300	0	0	240,500	
			213.00	17,647,700	58,180,900	0	1,927,200	77,755,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Program Maintenance

10.11 Change in Health Benefit Costs HWIA

This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.

22002	Federal	0.00	102,700	0	0	0	102,700
22003	General	0.00	67,300	0	0	0	67,300
49900	Dedicated	0.00	0	0	0	0	0
		0.00	170,000	0	0	0	170,000

10.12 Change in Variable Benefit Costs HWIA

This decision unit reflects a change in variable benefits.

22002	Federal	0.00	(32,900)	0	0	0	(32,900)
22003	General	0.00	(21,500)	0	0	0	(21,500)
49900	Dedicated	0.00	(400)	0	0	0	(400)
		0.00	(54,800)	0	0	0	(54,800)

10.45 Risk Management Costs HWIA

Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

22002	Federal	0.00	0	(1,100)	0	0	(1,100)
22003	General	0.00	0	(1,000)	0	0	(1,000)
		0.00	0	(2,100)	0	0	(2,100)

10.61 Salary Multiplier - Regular Employees HWIA

The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.

22002	Federal	0.00	452,300	0	0	0	452,300
22003	General	0.00	296,600	0	0	0	296,600
49900	Dedicated	0.00	4,900	0	0	0	4,900
		0.00	753,800	0	0	0	753,800

10.62 Salary Multiplier - Group and Temporary HWIA

The Governor does not recommend a Change in Employee Compensation for group and temporary employees.

22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								HWIA
	22002	Federal	0.00	11,212,300	40,549,800	0	1,503,100	53,265,200	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	7,201,700	8,602,900	0	424,100	16,228,700	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	213.00	0	8,883,800	0	0	8,883,800	
	49900	Dedicated	0.00	102,700	142,300	0	0	245,000	
			213.00	18,516,700	58,178,800	0	1,927,200	78,622,700	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Items								
12.04	Southwest Idaho Treatment Center Home Health Program							HWIA
The Governor recommends a one-time transfer of General Fund and federal fund spending authority to support the implementation of policy, operations, and claims system changes related to the care and treatment of Medicaid participants at the Southwest Idaho Treatment Center. This new treatment model is comprised of a range of crisis services including new care settings, new Medicaid billable services, improved provider capacity, and health information technology upgrades for better delivery and coordination of services.								
	22002	Federal	0.00	0	419,400	0	419,400	
	22003	General	0.00	0	46,600	0	46,600	
			0.00	0	466,000	0	466,000	
12.06	K.W. v. Armstrong Lawsuit Required Independent Assessment Changes							HWIA
The Governor recommends General Fund and federal fund spending authority to support the implementation and continuation of a new method to determine Medicaid waiver eligibility and to assign a budget for services based on the level of need for Idahoans with intellectual or developmental disabilities. These funds cover the costs of the federally required independent assessment contractor who implements the new resource allocation model for all program participants.								
	22002	Federal	0.00	0	0	8,889,500	8,889,500	
	22003	General	0.00	0	0	2,963,100	2,963,100	
			0.00	0	0	11,852,600	11,852,600	
12.07	Medicaid Value Care Program							HWIA
The Governor recommends a transfer of General Fund and federal fund spending authority from Medicaid Enhanced to Medicaid Operating and Personnel to support the operation of the Healthy Connections Value Care Program (HCVC). The HCVC rewards Medicaid providers for keeping participants healthy and containing medical costs of care.								
	22002	Federal	0.00	63,500	319,500	0	383,000	
	22003	General	0.00	63,500	35,500	0	99,000	
			0.00	127,000	355,000	0	482,000	
12.12	Claims and Information Systems Contracts Support							HWIA
The Governor recommends General Fund and federal fund spending authority for ongoing contractual obligations for the Medicaid information systems. These systems are used for provider enrollment, member eligibility management, claims processing, state fiscal agent services, electronic document management, pharmacy rebates, data warehouse, data analytics, and federal reporting.								
	22002	Federal	0.00	0	3,917,500	0	3,917,500	
	22003	General	0.00	0	1,305,800	0	1,305,800	
			0.00	0	5,223,300	0	5,223,300	
12.13	Medicaid Management Information System Changes							HWIA
The Governor recommends General Fund (\$132,500 ongoing, \$451,600 one-time) and federal fund spending authority (\$397,500 ongoing, \$4,064,400 one-time) for operations and maintenance for the change in the Medicaid Management Information System federal requirements. These funds will be used to maintain the Patient Access Interface, Provider Directory Interface, and the Prior Authorization Interface and modify and update the Medicaid information system data delivery to meet the ongoing changes required by the Centers for Medicare and Medicaid Services.								
	22002	Federal	0.00	0	397,500	0	397,500	
OT	22002	Federal	0.00	0	4,064,400	0	4,064,400	
	22003	General	0.00	0	132,500	0	132,500	
OT	22003	General	0.00	0	451,600	0	451,600	
			0.00	0	5,046,000	0	5,046,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.14	Institution for Mental Disease Waiver Evaluation							HWIA
The Governor recommends General Fund and federal fund spending authority to support the federally required monitoring and evaluation activities for the 1115 Behavioral Health Transformation Demonstration Waiver stemming from SB1204 passed during the 2019 legislative session. The one-time funding given to the Division of Medicaid through SB1204 is now needed as an ongoing appropriation to support behavioral health services for the future of the waiver program.								
	22002 Federal	0.00	0	172,900	0	0	172,900	
	22003 General	0.00	0	172,800	0	0	172,800	
		0.00	0	345,700	0	0	345,700	
12.15	Medicaid Accounting Transfers							HWIA
The Governor recommends a transfer of General Fund and federal fund spending authority from Trustee/Benefits Payments to Operating Expenses in the Division of Medicaid to correctly align expenditures for contracts.								
	22002 Federal	0.00	0	975,300	0	8,481,100	9,456,400	
	22003 General	0.00	0	975,300	0	2,176,800	3,152,100	
		0.00	0	1,950,600	0	10,657,900	12,608,500	
12.18	Creation of Rural Provider Pay Differential							HWIA
The Governor recommends General Fund (\$56,000 ongoing, \$80,000 one-time) and federal fund spending authority (\$56,000 ongoing, \$720,000 one-time) to upgrade the Medicaid claims payment system and related information systems to allow payment of different rates for providers operating in rural areas of Idaho. These funds also allow the division to support an already established FTP needed to manage the ongoing process.								
	22002 Federal	0.00	56,500	0	0	0	56,500	
OT	22002 Federal	0.00	0	720,000	0	0	720,000	
	22003 General	0.00	56,500	0	0	0	56,500	
OT	22003 General	0.00	0	80,000	0	0	80,000	
		0.00	113,000	800,000	0	0	913,000	
FY 2023 Total								
13.00	FY 2023 Total							HWIA
	22002 Federal	0.00	11,332,300	46,751,900	0	18,873,700	76,957,900	
OT	22002 Federal	0.00	0	4,784,400	0	0	4,784,400	
	22003 General	0.00	7,321,700	11,271,400	0	5,564,000	24,157,100	
OT	22003 General	0.00	0	531,600	0	0	531,600	
	22005 Dedicated	213.00	0	8,883,800	0	0	8,883,800	
	49900 Dedicated	0.00	102,700	142,300	0	0	245,000	
		213.00	18,756,700	72,365,400	0	24,437,700	115,559,800	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Health and Welfare					270	
Division: Division of Medicaid						HW03
Appropriation Unit: Coordinated Medicaid Plan						HWIB

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation HWIB

21900	Dedicated	0.00	0	0	0	16,863,100	16,863,100
OT 21900	Dedicated	0.00	0	0	0	8,849,000	8,849,000
22002	Federal	0.00	0	0	0	434,572,000	434,572,000
OT 22002	Federal	0.00	0	0	0	12,341,500	12,341,500
22003	General	0.00	0	0	0	180,945,800	180,945,800
22005	Dedicated	0.00	0	0	0	8,488,600	8,488,600
		0.00	0	0	0	662,060,000	662,060,000

1.31 Transfers Between Programs HWIB

21900	Dedicated	0.00	0	0	0	(5,300,000)	(5,300,000)
22002	Federal	0.00	0	0	0	99,593,000	99,593,000
22003	General	0.00	0	0	0	30,407,000	30,407,000
22005	Dedicated	0.00	0	0	0	(8,000,000)	(8,000,000)
		0.00	0	0	0	116,700,000	116,700,000

1.61 Reverted Appropriation Balances HWIB

21900	Dedicated	0.00	0	0	0	(5,698,900)	(5,698,900)
22002	Federal	0.00	0	0	0	(8,315,200)	(8,315,200)
22003	General	0.00	0	0	0	(13,121,800)	(13,121,800)
22005	Dedicated	0.00	0	0	0	(97,300)	(97,300)
		0.00	0	0	0	(27,233,200)	(27,233,200)

FY 2021 Actual Expenditures

2.00 FY 2021 Actual Expenditures HWIB

21900	Dedicated	0.00	0	0	0	5,864,200	5,864,200
OT 21900	Dedicated	0.00	0	0	0	8,849,000	8,849,000
22002	Federal	0.00	0	0	0	525,849,800	525,849,800
OT 22002	Federal	0.00	0	0	0	12,341,500	12,341,500
22003	General	0.00	0	0	0	198,231,000	198,231,000
22005	Dedicated	0.00	0	0	0	391,300	391,300
		0.00	0	0	0	751,526,800	751,526,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Original Appropriation							
3.00	FY 2022 Original Appropriation						HWIB
21900	Dedicated	0.00	0	0	0	22,263,000	22,263,000
22002	Federal	0.00	0	0	0	475,906,600	475,906,600
22003	General	0.00	0	0	0	199,209,300	199,209,300
22005	Dedicated	0.00	0	0	0	10,226,500	10,226,500
		0.00	0	0	0	707,605,400	707,605,400

Appropriation Adjustment

4.36	Medicaid Ongoing Expenditure Trendline Update						HWIB
<p>The Governor recommends General Fund, dedicated fund spending authority, and a reduction of federal fund spending authority for the Division of Medicaid. This request is comprised of three components: additional General Fund due to the Medicaid Expansion being short funded from not receiving the Governor's recommended \$12,500,000 in General Fund from the counties during the 2021 legislative session; a reduction of federal fund spending authority needed due to an updated projection of the Medicaid expansion population and its impact; and additional dedicated fund spending authority due to an increase in revenues from an increase in drug rebates, provider cost settlements, assessments, and third-party receipts such as asset recoveries.</p>							
22002	Federal	0.00	0	0	0	(7,937,600)	(7,937,600)
22003	General	0.00	0	0	0	(3,312,400)	(3,312,400)
22005	Dedicated	0.00	0	0	0	11,250,000	11,250,000
		0.00	0	0	0	0	0

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation						HWIB
21900	Dedicated	0.00	0	0	0	22,263,000	22,263,000
22002	Federal	0.00	0	0	0	467,969,000	467,969,000
22003	General	0.00	0	0	0	195,896,900	195,896,900
22005	Dedicated	0.00	0	0	0	21,476,500	21,476,500
		0.00	0	0	0	707,605,400	707,605,400

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures						HWIB
21900	Dedicated	0.00	0	0	0	22,263,000	22,263,000
22002	Federal	0.00	0	0	0	467,969,000	467,969,000
22003	General	0.00	0	0	0	195,896,900	195,896,900
22005	Dedicated	0.00	0	0	0	21,476,500	21,476,500
		0.00	0	0	0	707,605,400	707,605,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base							
9.00	FY 2023 Base						HWIB
21900	Dedicated	0.00	0	0	0	22,263,000	22,263,000
22002	Federal	0.00	0	0	0	467,969,000	467,969,000
22003	General	0.00	0	0	0	195,896,900	195,896,900
22005	Dedicated	0.00	0	0	0	21,476,500	21,476,500
		0.00	0	0	0	707,605,400	707,605,400
Program Maintenance							
10.71	Medicaid Cost-Based Pricing						HWIB
The Governor recommends General Fund and federal fund spending authority for cost-based pricing adjustments.							
22002	Federal	0.00	0	0	0	3,600	3,600
22003	General	0.00	0	0	0	2,900	2,900
		0.00	0	0	0	6,500	6,500
10.72	Medicaid Mandatory Pricing						HWIB
The Governor recommends General Fund and federal fund spending authority for mandatory pricing adjustments.							
22002	Federal	0.00	0	0	0	3,139,800	3,139,800
22003	General	0.00	0	0	0	2,539,100	2,539,100
		0.00	0	0	0	5,678,900	5,678,900
10.73	Medicaid Caseload						HWIB
The Governor recommends General Fund, federal fund spending authority, and Millennium Fund for projected caseloads.							
22002	Federal	0.00	0	0	0	5,208,700	5,208,700
22003	General	0.00	0	0	0	433,000	433,000
49900	Dedicated	0.00	0	0	0	3,779,100	3,779,100
		0.00	0	0	0	9,420,800	9,420,800
10.74	Medicaid Utilization						HWIB
The Governor recommends General Fund and federal fund spending authority for increased utilization.							
22002	Federal	0.00	0	0	0	41,622,200	41,622,200
22003	General	0.00	0	0	0	33,658,600	33,658,600
		0.00	0	0	0	75,280,800	75,280,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						HWIB
21900	Dedicated	0.00	0	0	0	22,263,000	22,263,000
22002	Federal	0.00	0	0	0	517,943,300	517,943,300
22003	General	0.00	0	0	0	232,530,500	232,530,500
22005	Dedicated	0.00	0	0	0	21,476,500	21,476,500
49900	Dedicated	0.00	0	0	0	3,779,100	3,779,100
		0.00	0	0	0	797,992,400	797,992,400

Line Items

12.17	Personal Assistant Agency Provider Rate Increase						HWIB
<p>The Governor recommends federal fund spending authority in Trustee/Benefit Payments for Personal Assistance Agency provider rate increases effective July 1, 2022. The proposed rate increase is 12%, which results in a request of \$0 General Fund and \$10,949,800 in federal fund spending authority for FY 2023. The General Fund impact of \$0 is one-time in nature and is due to the availability of one-time federal funds under ARPA which must be used prior to March 31, 2024. The expected General Fund impact in FY 2024 is \$825,000 and \$3,300,000 in FY 2025. To ensure the sustainability of this rate increase in the out-years, an increased hospital assessment will offset the General Fund impact that starts in FY 2024.</p>							
22002	Federal	0.00	0	0	0	3,755,800	3,755,800
		0.00	0	0	0	3,755,800	3,755,800

12.19	Assisted Living Facilities Rate Increase						HWIB
<p>The Governor recommends federal fund spending authority in Trustee/Benefit Payments for Residential Assisted Living Facilities provider rate increases effective July 1, 2022. The proposed Uniform Assessment Instrument increase results in a request of \$0 General Fund and \$46,231,600 in federal fund spending authority for FY 2023. The General Fund impact of \$0 is one-time in nature and is due to the availability of one-time federal funds under ARPA which must be used prior to March 31, 2024. The expected General Fund impact in FY 2024 is \$3,500,000 and \$13,900,000 in FY 2025. To ensure the sustainability of this rate increase in the out-years, an increased hospital assessment will offset the General Fund impact that starts in FY 2024.</p>							
22002	Federal	0.00	0	0	0	15,857,400	15,857,400
		0.00	0	0	0	15,857,400	15,857,400

12.21	Hospital Rate Increase						HWIB
<p>The Governor recommends dedicated fund and federal fund spending authority to support Medicaid payments for inpatient and outpatient hospital services. This request is the result of a recommended methodology change for supplemental payments to hospitals which represent the difference between what Medicaid paid and what Medicare would pay for the same services.</p>							
21900	Dedicated	0.00	0	0	0	6,300,000	6,300,000
22002	Federal	0.00	0	0	0	4,410,000	4,410,000
		0.00	0	0	0	10,710,000	10,710,000

FY 2023 Total

13.00	FY 2023 Total						HWIB
21900	Dedicated	0.00	0	0	0	28,563,000	28,563,000
22002	Federal	0.00	0	0	0	541,966,500	541,966,500
22003	General	0.00	0	0	0	232,530,500	232,530,500
22005	Dedicated	0.00	0	0	0	21,476,500	21,476,500
49900	Dedicated	0.00	0	0	0	3,779,100	3,779,100
		0.00	0	0	0	828,315,600	828,315,600

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Health and Welfare					270	
Division: Division of Medicaid						HW03
Appropriation Unit: Enhanced Medicaid Plan						HWIC

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation HWIC

21900	Dedicated	0.00	0	0	0	1,682,400	1,682,400
OT 21900	Dedicated	0.00	0	0	0	3,040,600	3,040,600
22002	Federal	0.00	0	0	0	705,954,400	705,954,400
OT 22002	Federal	0.00	0	0	0	167,785,400	167,785,400
22003	General	0.00	0	0	0	205,546,800	205,546,800
22005	Dedicated	0.00	0	0	0	191,697,900	191,697,900
49900	Dedicated	0.00	0	0	0	1,886,100	1,886,100
		0.00	0	0	0	1,277,593,600	1,277,593,600

1.21 Account Transfers HWIC

22005	Dedicated	0.00	0	(4,000,000)	0	4,000,000	0
		0.00	0	(4,000,000)	0	4,000,000	0

1.31 Transfers Between Programs HWIC

22002	Federal	0.00	0	0	0	(152,593,000)	(152,593,000)
22003	General	0.00	0	0	0	(14,462,200)	(14,462,200)
22005	Dedicated	0.00	0	4,000,000	0	24,250,000	28,250,000
		0.00	0	4,000,000	0	(142,805,200)	(138,805,200)

1.61 Reverted Appropriation Balances HWIC

21900	Dedicated	0.00	0	0	0	(1,682,400)	(1,682,400)
OT 21900	Dedicated	0.00	0	0	0	(1,495,700)	(1,495,700)
22002	Federal	0.00	0	0	0	(35,251,200)	(35,251,200)
22003	General	0.00	0	0	0	(23,819,100)	(23,819,100)
22005	Dedicated	0.00	0	0	0	(2,769,900)	(2,769,900)
		0.00	0	0	0	(65,018,300)	(65,018,300)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures							HWIC	
	21900	Dedicated	0.00	0	0	0	0	0	
OT	21900	Dedicated	0.00	0	0	0	1,544,900	1,544,900	
	22002	Federal	0.00	0	0	0	518,110,200	518,110,200	
OT	22002	Federal	0.00	0	0	0	167,785,400	167,785,400	
	22003	General	0.00	0	0	0	167,265,500	167,265,500	
	22005	Dedicated	0.00	0	0	0	217,178,000	217,178,000	
	49900	Dedicated	0.00	0	0	0	1,886,100	1,886,100	
			0.00	0	0	0	1,073,770,100	1,073,770,100	

FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation							HWIC	
	21900	Dedicated	0.00	0	0	0	2,363,500	2,363,500	
	22002	Federal	0.00	0	0	0	713,114,200	713,114,200	
OT	22002	Federal	0.00	0	0	0	132,000,000	132,000,000	
	22003	General	0.00	0	0	0	273,732,700	273,732,700	
	22005	Dedicated	0.00	0	0	0	210,292,500	210,292,500	
	49900	Dedicated	0.00	0	0	0	1,886,100	1,886,100	
			0.00	0	0	0	1,333,389,000	1,333,389,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustment									
4.33	Medicaid One-Time Home and Community-Based Services Funding Per HB 382							HWIC	
The Governor recommends one-time federal fund spending authority to continue the ARPA Home and Community-Based Service supplemental payments appropriated during the 2021 legislative session by HB 382 that could not be paid out in FY 2021 due to a delay of Centers for Medicare and Medicaid Services approval.									
OT	22002	Federal	0.00	0	0	0	16,000,000	16,000,000	
			0.00	0	0	0	16,000,000	16,000,000	
4.36	Medicaid Ongoing Expenditure Trendline Update							HWIC	
The Governor recommends General Fund, dedicated fund spending authority, and a reduction of federal fund spending authority for the Division of Medicaid. This request is comprised of three components: additional General Fund due to the Medicaid Expansion being short funded from not receiving the Governor's recommended \$12,500,000 in General Fund from the counties during the 2021 legislative session; a reduction of federal fund spending authority needed due to an updated projection of the Medicaid expansion population and its impact; and additional dedicated fund spending authority due to an increase in revenues from an increase in drug rebates, provider cost settlements, assessments, and third-party receipts such as asset recoveries.									
	22002	Federal	0.00	0	0	0	(1,587,500)	(1,587,500)	
	22003	General	0.00	0	0	0	(662,500)	(662,500)	
	22005	Dedicated	0.00	0	0	0	2,250,000	2,250,000	
			0.00	0	0	0	0	0	
4.37	Medicaid One-Time Trendline Update with Public Health Emergency Enhanced Federal Medical Assistance Percentage							HWIC	
The Governor recommends a one-time reduction of (\$98,922,800) General fund and a one-time increase of \$77,719,600 federal fund spending authority for the Division of Medicaid. This supplemental is comprised of three components: additional quarters of the Public Health Emergency enhanced FMAP; Medicaid Expansion payments held to avoid overspending in FY 2021; and managed care contract payments settled after a retrospective review of the certified rates determined because of the Medical Loss Ratio provision of each contract.									
OT	22002	Federal	0.00	0	0	0	58,819,300	58,819,300	
OT	22003	General	0.00	0	0	0	(101,017,200)	(101,017,200)	
			0.00	0	0	0	(42,197,900)	(42,197,900)	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation							HWIC	
	21900	Dedicated	0.00	0	0	0	2,363,500	2,363,500	
	22002	Federal	0.00	0	0	0	711,526,700	711,526,700	
OT	22002	Federal	0.00	0	0	0	206,819,300	206,819,300	
	22003	General	0.00	0	0	0	273,070,200	273,070,200	
OT	22003	General	0.00	0	0	0	(101,017,200)	(101,017,200)	
	22005	Dedicated	0.00	0	0	0	212,542,500	212,542,500	
	49900	Dedicated	0.00	0	0	0	1,886,100	1,886,100	
			0.00	0	0	0	1,307,191,100	1,307,191,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures							HWIC	
	21900	Dedicated	0.00	0	0	0	2,363,500	2,363,500	
	22002	Federal	0.00	0	0	0	711,526,700	711,526,700	
OT	22002	Federal	0.00	0	0	0	206,819,300	206,819,300	
	22003	General	0.00	0	0	0	273,070,200	273,070,200	
OT	22003	General	0.00	0	0	0	(101,017,200)	(101,017,200)	
	22005	Dedicated	0.00	0	0	0	212,542,500	212,542,500	
	49900	Dedicated	0.00	0	0	0	1,886,100	1,886,100	
			0.00	0	0	0	1,307,191,100	1,307,191,100	

Base Adjustments

8.41	Removal of One-Time Expenditures							HWIC	
This decision unit removes one-time appropriation for FY 2022.									
OT	22002	Federal	0.00	0	0	0	(206,819,300)	(206,819,300)	
OT	22003	General	0.00	0	0	0	101,017,200	101,017,200	
			0.00	0	0	0	(105,802,100)	(105,802,100)	

FY 2023 Base

9.00	FY 2023 Base							HWIC	
	21900	Dedicated	0.00	0	0	0	2,363,500	2,363,500	
	22002	Federal	0.00	0	0	0	711,526,700	711,526,700	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	273,070,200	273,070,200	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	0.00	0	0	0	212,542,500	212,542,500	
	49900	Dedicated	0.00	0	0	0	1,886,100	1,886,100	
			0.00	0	0	0	1,201,389,000	1,201,389,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.71	Medicaid Cost-Based Pricing							HWIC
The Governor recommends General Fund and federal fund spending authority for cost-based pricing adjustments.								
22002	Federal	0.00	0	0	0	3,036,800	3,036,800	
22003	General	0.00	0	0	0	2,455,700	2,455,700	
		0.00	0	0	0	5,492,500	5,492,500	
10.73	Medicaid Caseload							HWIC
The Governor recommends General Fund, federal fund spending authority, and Millennium Fund for projected caseloads.								
22002	Federal	0.00	0	0	0	78,800	78,800	
22003	General	0.00	0	0	0	0	0	
49900	Dedicated	0.00	0	0	0	63,800	63,800	
		0.00	0	0	0	142,600	142,600	
10.74	Medicaid Utilization							HWIC
The Governor recommends General Fund and federal fund spending authority for increased utilization.								
22002	Federal	0.00	0	0	0	7,131,800	7,131,800	
22003	General	0.00	0	0	0	5,767,300	5,767,300	
		0.00	0	0	0	12,899,100	12,899,100	
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							HWIC
21900	Dedicated	0.00	0	0	0	2,363,500	2,363,500	
22002	Federal	0.00	0	0	0	721,774,100	721,774,100	
OT 22002	Federal	0.00	0	0	0	0	0	
22003	General	0.00	0	0	0	281,293,200	281,293,200	
OT 22003	General	0.00	0	0	0	0	0	
22005	Dedicated	0.00	0	0	0	212,542,500	212,542,500	
49900	Dedicated	0.00	0	0	0	1,949,900	1,949,900	
		0.00	0	0	0	1,219,923,200	1,219,923,200	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Items								
12.05	K.W. v. Armstrong Lawsuit Settlement Required Service Enhancements							HWIC
<p>The Governor recommends federal fund spending authority in Trustee/Benefit Payments to support a new model of care for the Developmental Disability Services Program effective July 1, 2022. The proposed model will result in a request of \$0 General Fund and \$66,663,200 in federal fund spending authority for FY 2023. The General Fund impact of \$0 is one-time in nature and is due to the availability of one-time federal funds under ARPA which must be used prior to March 31, 2024. The expected General Fund impact in FY 2024 is \$5,000,000 and \$20,000,000 in FY 2025. To ensure the sustainability of this rate increase in the out-years, an increased hospital assessment will offset the General Fund impact that starts in FY 2024.</p>								
22002	Federal	0.00	0	0	0	66,663,200	66,663,200	
		0.00	0	0	0	66,663,200	66,663,200	
12.07	Medicaid Value Care Program							HWIC
<p>The Governor recommends a transfer of General Fund and federal fund spending authority from Medicaid Enhanced to Medicaid Operating and Personnel to support the operation of the Healthy Connections Value Care Program (HCVC). The HCVC rewards Medicaid providers for keeping participants healthy and containing medical costs of care.</p>								
22002	Federal	0.00	0	0	0	(383,000)	(383,000)	
22003	General	0.00	0	0	0	(99,000)	(99,000)	
		0.00	0	0	0	(482,000)	(482,000)	
12.08	Developmental Disability Provider Rate Increase							HWIC
<p>The Governor recommends federal fund spending authority in Trustee/Benefit Payments for Adult Developmental Disabilities and Aged and Disabled provider rate increases effective July 1, 2022. The proposed rate increase is 121%, which results in a request of \$0 General Fund and \$24,961,200 in federal fund spending authority for FY 2023. The General Fund impact of \$0 is one-time in nature and is due to the availability of one-time federal funds under ARPA which must be used prior to March 31, 2024. The expected General Fund impact in FY 2024 is \$1,900,000 and \$7,500,000 in FY 2025. To ensure the sustainability of this rate increase in the out-years, an increased hospital assessment will offset the General Fund impact that starts in FY 2024.</p>								
22002	Federal	0.00	0	0	0	24,961,200	24,961,200	
		0.00	0	0	0	24,961,200	24,961,200	
12.09	Residential Habilitation Rate Increase							HWIC
<p>The Governor recommends federal fund spending authority in Trustee/Benefit Payments for Adult Developmental Disabilities residential habilitation provider rate increases effective July 1, 2022. The proposed rate increase is 40%, which results in a request of \$0 General Fund and \$70,393,100 in federal fund spending authority for FY 2023. The General Fund impact of \$0 is one-time in nature and is due to the availability of one-time federal funds under ARPA which must be used prior to March 31, 2024. The expected General Fund impact in FY 2024 is \$5,300,000 and \$21,200,000 in FY 2025. To ensure the sustainability of this rate increase in the out-years, an increased hospital assessment will offset the General Fund impact that starts in FY 2024.</p>								
22002	Federal	0.00	0	0	0	70,393,100	70,393,100	
		0.00	0	0	0	70,393,100	70,393,100	
12.15	Medicaid Accounting Transfers							HWIC
<p>The Governor recommends a transfer of General Fund and federal fund spending authority from Trustee/Benefits Payments to Operating Expenses in the Division of Medicaid to correctly align expenditures for contracts.</p>								
22002	Federal	0.00	0	0	0	(9,456,400)	(9,456,400)	
22003	General	0.00	0	0	0	(3,152,100)	(3,152,100)	
		0.00	0	0	0	(12,608,500)	(12,608,500)	
12.17	Personal Assistant Agency Provider Rate Increase							HWIC
<p>The Governor recommends federal fund spending authority in Trustee/Benefit Payments for Personal Assistance Agency provider rate increases effective July 1, 2022. The proposed rate increase is 12%, which results in a request of \$0 General Fund and \$10,949,800 in federal fund spending authority for FY 2023. The General Fund impact of \$0 is one-time in nature and is due to the availability of one-time federal funds under ARPA which must be used prior to March 31, 2024. The expected General Fund impact in FY 2024 is \$825,000 and \$3,300,000 in FY 2025. To ensure the sustainability of this rate increase in the out-years, an increased hospital assessment will offset the General Fund impact that starts in FY 2024.</p>								
22002	Federal	0.00	0	0	0	7,194,000	7,194,000	
		0.00	0	0	0	7,194,000	7,194,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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12.19 Assisted Living Facilities Rate Increase HWIC

The Governor recommends federal fund spending authority in Trustee/Benefit Payments for Residential Assisted Living Facilities provider rate increases effective July 1, 2022. The proposed Uniform Assessment Instrument increase results in a request of \$0 General Fund and \$46,231,600 in federal fund spending authority for FY 2023. The General Fund impact of \$0 is one-time in nature and is due to the availability of one-time federal funds under ARPA which must be used prior to March 31, 2024. The expected General Fund impact in FY 2024 is \$3,500,000 and \$13,900,000 in FY 2025. To ensure the sustainability of this rate increase in the out-years, an increased hospital assessment will offset the General Fund impact that starts in FY 2024.

22002	Federal	0.00	0	0	0	30,374,200	30,374,200
		0.00	0	0	0	30,374,200	30,374,200

12.20 Medical Services Fee Schedule Update HWIC

The Governor recommends General Fund and federal fund spending authority to increase rates for medical providers paid based on the Medicaid fee schedule effective July 1, 2022. This increase in rates will bring primary care procedure codes up to 100% of Medicare rates and bring other codes up to 90% of Medicare rates. Services affected by rate updates to the physician fee schedule include office visits with various physicians, applicable outpatient services, nurse practitioner and physician assistant services, services provided by licensed midwives, laboratory services, radiology services, durable medical equipment and supplies, drug reimbursement for non-pharmacy providers, and various therapy services.

22002	Federal	0.00	0	0	0	1,569,200	1,569,200
22003	General	0.00	0	0	0	672,500	672,500
		0.00	0	0	0	2,241,700	2,241,700

12.21 Hospital Rate Increase HWIC

The Governor recommends dedicated fund and federal fund spending authority to support Medicaid payments for inpatient and outpatient hospital services. This request is the result of a recommended methodology change for supplemental payments to hospitals which represent the difference between what Medicaid paid and what Medicare would pay for the same services.

22002	Federal	0.00	0	0	0	4,410,000	4,410,000
		0.00	0	0	0	4,410,000	4,410,000

FY 2023 Total

13.00 FY 2023 Total HWIC

21900	Dedicated	0.00	0	0	0	2,363,500	2,363,500
22002	Federal	0.00	0	0	0	917,499,600	917,499,600
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	278,714,600	278,714,600
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	0.00	0	0	0	212,542,500	212,542,500
49900	Dedicated	0.00	0	0	0	1,949,900	1,949,900
		0.00	0	0	0	1,413,070,100	1,413,070,100

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Health and Welfare					270	
Division: Division of Medicaid						HW03
Appropriation Unit: Basic Medicaid Plan						HWID

FY 2021 Total Appropriation

1.00		FY 2021 Total Appropriation						HWID
21900	Dedicated	0.00	0	0	0	11,454,500	11,454,500	
OT 21900	Dedicated	0.00	0	0	0	3,313,600	3,313,600	
22002	Federal	0.00	0	0	0	526,988,400	526,988,400	
22003	General	0.00	0	0	0	202,939,700	202,939,700	
22005	Dedicated	0.00	0	0	0	16,507,500	16,507,500	
		0.00	0	0	0	761,203,700	761,203,700	

1.31		Transfers Between Programs						HWID
21900	Dedicated	0.00	0	0	0	5,300,000	5,300,000	
22002	Federal	0.00	0	0	0	53,000,000	53,000,000	
22003	General	0.00	0	0	0	(18,000,000)	(18,000,000)	
22005	Dedicated	0.00	0	0	0	(16,250,000)	(16,250,000)	
		0.00	0	0	0	24,050,000	24,050,000	

1.61		Reverted Appropriation Balances						HWID
21900	Dedicated	0.00	0	0	0	(5,300,000)	(5,300,000)	
22002	Federal	0.00	0	0	0	(19,070,500)	(19,070,500)	
22003	General	0.00	0	0	0	(17,898,700)	(17,898,700)	
22005	Dedicated	0.00	0	0	0	(72,800)	(72,800)	
		0.00	0	0	0	(42,342,000)	(42,342,000)	

FY 2021 Actual Expenditures

2.00		FY 2021 Actual Expenditures						HWID
21900	Dedicated	0.00	0	0	0	11,454,500	11,454,500	
OT 21900	Dedicated	0.00	0	0	0	3,313,600	3,313,600	
22002	Federal	0.00	0	0	0	560,917,900	560,917,900	
22003	General	0.00	0	0	0	167,041,000	167,041,000	
22005	Dedicated	0.00	0	0	0	184,700	184,700	
		0.00	0	0	0	742,911,700	742,911,700	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Original Appropriation							
3.00	FY 2022 Original Appropriation						HWID
21900	Dedicated	0.00	0	0	0	11,454,500	11,454,500
22002	Federal	0.00	0	0	0	568,203,800	568,203,800
22003	General	0.00	0	0	0	232,678,100	232,678,100
22005	Dedicated	0.00	0	0	0	16,507,500	16,507,500
		0.00	0	0	0	828,843,900	828,843,900

Appropriation Adjustment

4.36	Medicaid Ongoing Expenditure Trendline Update						HWID
The Governor recommends General Fund, dedicated fund spending authority, and a reduction of federal fund spending authority for the Division of Medicaid. This request is comprised of three components: additional General Fund due to the Medicaid Expansion being short funded from not receiving the Governor's recommended \$12,500,000 in General Fund from the counties during the 2021 legislative session; a reduction of federal fund spending authority needed due to an updated projection of the Medicaid expansion population and its impact; and additional dedicated fund spending authority due to an increase in revenues from an increase in drug rebates, provider cost settlements, assessments, and third-party receipts such as asset recoveries.							
22002	Federal	0.00	0	0	0	(1,058,300)	(1,058,300)
22003	General	0.00	0	0	0	(441,700)	(441,700)
22005	Dedicated	0.00	0	0	0	1,500,000	1,500,000
		0.00	0	0	0	0	0

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation						HWID
21900	Dedicated	0.00	0	0	0	11,454,500	11,454,500
22002	Federal	0.00	0	0	0	567,145,500	567,145,500
22003	General	0.00	0	0	0	232,236,400	232,236,400
22005	Dedicated	0.00	0	0	0	18,007,500	18,007,500
		0.00	0	0	0	828,843,900	828,843,900

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures						HWID
21900	Dedicated	0.00	0	0	0	11,454,500	11,454,500
22002	Federal	0.00	0	0	0	567,145,500	567,145,500
22003	General	0.00	0	0	0	232,236,400	232,236,400
22005	Dedicated	0.00	0	0	0	18,007,500	18,007,500
		0.00	0	0	0	828,843,900	828,843,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base							
9.00	FY 2023 Base						
HWID							
21900	Dedicated	0.00	0	0	0	11,454,500	11,454,500
22002	Federal	0.00	0	0	0	567,145,500	567,145,500
22003	General	0.00	0	0	0	232,236,400	232,236,400
22005	Dedicated	0.00	0	0	0	18,007,500	18,007,500
		0.00	0	0	0	828,843,900	828,843,900

Program Maintenance

10.71	Medicaid Cost-Based Pricing						
HWID							
The Governor recommends General Fund and federal fund spending authority for cost-based pricing adjustments.							
22002	Federal	0.00	0	0	0	1,607,600	1,607,600
22003	General	0.00	0	0	0	1,300,000	1,300,000
		0.00	0	0	0	2,907,600	2,907,600

10.73	Medicaid Caseload						
HWID							
The Governor recommends General Fund, federal fund spending authority, and Millennium Fund for projected caseloads.							
22002	Federal	0.00	0	0	0	(7,415,800)	(7,415,800)
22003	General	0.00	0	0	0	(5,996,900)	(5,996,900)
		0.00	0	0	0	(13,412,700)	(13,412,700)

10.74	Medicaid Utilization						
HWID							
The Governor recommends General Fund and federal fund spending authority for increased utilization.							
22002	Federal	0.00	0	0	0	9,162,800	9,162,800
22003	General	0.00	0	0	0	7,409,700	7,409,700
		0.00	0	0	0	16,572,500	16,572,500

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance						
HWID							
21900	Dedicated	0.00	0	0	0	11,454,500	11,454,500
22002	Federal	0.00	0	0	0	570,500,100	570,500,100
22003	General	0.00	0	0	0	234,949,200	234,949,200
22005	Dedicated	0.00	0	0	0	18,007,500	18,007,500
		0.00	0	0	0	834,911,300	834,911,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Items								
12.04	Southwest Idaho Treatment Center Home Health Program							HWID
The Governor recommends a one-time transfer of General Fund and federal fund spending authority to support the implementation of policy, operations, and claims system changes related to the care and treatment of Medicaid participants at the Southwest Idaho Treatment Center. This new treatment model is comprised of a range of crisis services including new care settings, new Medicaid billable services, improved provider capacity, and health information technology upgrades for better delivery and coordination of services.								
22002	Federal	0.00	0	0	0	(419,400)	(419,400)	
22003	General	0.00	0	0	0	(46,600)	(46,600)	
		0.00	0	0	0	(466,000)	(466,000)	
12.20	Medical Services Fee Schedule Update							HWID
The Governor recommends General Fund and federal fund spending authority to increase rates for medical providers paid based on the Medicaid fee schedule effective July 1, 2022. This increase in rates will bring primary care procedure codes up to 100% of Medicare rates and bring other codes up to 90% of Medicare rates. Services affected by rate updates to the physician fee schedule include office visits with various physicians, applicable outpatient services, nurse practitioner and physician assistant services, services provided by licensed midwives, laboratory services, radiology services, durable medical equipment and supplies, drug reimbursement for non-pharmacy providers, and various therapy services.								
22002	Federal	0.00	0	0	0	1,569,200	1,569,200	
22003	General	0.00	0	0	0	672,500	672,500	
		0.00	0	0	0	2,241,700	2,241,700	
12.21	Hospital Rate Increase							HWID
The Governor recommends dedicated fund and federal fund spending authority to support Medicaid payments for inpatient and outpatient hospital services. This request is the result of a recommended methodology change for supplemental payments to hospitals which represent the difference between what Medicaid paid and what Medicare would pay for the same services.								
22002	Federal	0.00	0	0	0	12,180,000	12,180,000	
		0.00	0	0	0	12,180,000	12,180,000	
FY 2023 Total								
13.00	FY 2023 Total							HWID
21900	Dedicated	0.00	0	0	0	11,454,500	11,454,500	
22002	Federal	0.00	0	0	0	583,829,900	583,829,900	
22003	General	0.00	0	0	0	235,575,100	235,575,100	
22005	Dedicated	0.00	0	0	0	18,007,500	18,007,500	
		0.00	0	0	0	848,867,000	848,867,000	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Health and Welfare					270	
Division: Division of Medicaid						HW03
Appropriation Unit: Medicaid Expansion Plan						HWIE

FY 2021 Total Appropriation

1.00	FY 2021 Total Appropriation						HWIE	
	22002	Federal	0.00	0	0	0	509,666,300	509,666,300
OT	22002	Federal	0.00	0	0	0	25,710,600	25,710,600
	22003	General	0.00	0	0	0	46,924,700	46,924,700
	22005	Dedicated	0.00	0	0	0	88,119,700	88,119,700
	49900	Dedicated	0.00	0	0	0	12,561,700	12,561,700
			0.00	0	0	0	682,983,000	682,983,000

1.61	Reverted Appropriation Balances						HWIE	
	22002	Federal	0.00	0	0	0	(3,993,400)	(3,993,400)
	22003	General	0.00	0	0	0	(637,600)	(637,600)
	22005	Dedicated	0.00	0	0	0	(8,579,100)	(8,579,100)
			0.00	0	0	0	(13,210,100)	(13,210,100)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						HWIE	
	22002	Federal	0.00	0	0	0	505,672,900	505,672,900
OT	22002	Federal	0.00	0	0	0	25,710,600	25,710,600
	22003	General	0.00	0	0	0	46,287,100	46,287,100
	22005	Dedicated	0.00	0	0	0	79,540,600	79,540,600
	49900	Dedicated	0.00	0	0	0	12,561,700	12,561,700
			0.00	0	0	0	669,772,900	669,772,900

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation						HWIE	
	22002	Federal	0.00	0	0	0	664,352,700	664,352,700
	22003	General	0.00	0	0	0	47,854,600	47,854,600
	22005	Dedicated	0.00	0	0	0	120,918,100	120,918,100
	49900	Dedicated	0.00	0	0	0	13,451,900	13,451,900
			0.00	0	0	0	846,577,300	846,577,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Appropriation Adjustment

4.36 Medicaid Ongoing Expenditure Trendline Update

HWIE

The Governor recommends General Fund, dedicated fund spending authority, and a reduction of federal fund spending authority for the Division of Medicaid. This request is comprised of three components: additional General Fund due to the Medicaid Expansion being short funded from not receiving the Governor's recommended \$12,500,000 in General Fund from the counties during the 2021 legislative session; a reduction of federal fund spending authority needed due to an updated projection of the Medicaid expansion population and its impact; and additional dedicated fund spending authority due to an increase in revenues from an increase in drug rebates, provider cost settlements, assessments, and third-party receipts such as asset recoveries.

22002	Federal		0.00	0	0	0	(30,562,200)	(30,562,200)
22003	General		0.00	0	0	0	8,887,800	8,887,800
			0.00	0	0	0	(21,674,400)	(21,674,400)

4.37 Medicaid One-Time Trendline Update with Public Health Emergency Enhanced Federal Medical Assistance Percentage

HWIE

The Governor recommends a one-time reduction of (\$98,922,800) General fund and a one-time increase of \$77,719,600 federal fund spending authority for the Division of Medicaid. This supplemental is comprised of three components: additional quarters of the Public Health Emergency enhanced FMAP; Medicaid Expansion payments held to avoid overspending in FY 2021; and managed care contract payments settled after a retrospective review of the certified rates determined because of the Medical Loss Ratio provision of each contract.

OT	22002	Federal	0.00	0	0	0	15,755,400	15,755,400
OT	22003	General	0.00	0	0	0	1,745,000	1,745,000
			0.00	0	0	0	17,500,400	17,500,400

FY 2022 Total Appropriation

5.00 FY 2022 Total Appropriation

HWIE

	22002	Federal	0.00	0	0	0	633,790,500	633,790,500
OT	22002	Federal	0.00	0	0	0	15,755,400	15,755,400
	22003	General	0.00	0	0	0	56,742,400	56,742,400
OT	22003	General	0.00	0	0	0	1,745,000	1,745,000
	22005	Dedicated	0.00	0	0	0	120,918,100	120,918,100
	49900	Dedicated	0.00	0	0	0	13,451,900	13,451,900
			0.00	0	0	0	842,403,300	842,403,300

FY 2022 Estimated Expenditures

7.00 FY 2022 Estimated Expenditures

HWIE

	22002	Federal	0.00	0	0	0	633,790,500	633,790,500
OT	22002	Federal	0.00	0	0	0	15,755,400	15,755,400
	22003	General	0.00	0	0	0	56,742,400	56,742,400
OT	22003	General	0.00	0	0	0	1,745,000	1,745,000
	22005	Dedicated	0.00	0	0	0	120,918,100	120,918,100
	49900	Dedicated	0.00	0	0	0	13,451,900	13,451,900
			0.00	0	0	0	842,403,300	842,403,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments									
8.41	Removal of One-Time Expenditures							HWIE	
This decision unit removes one-time appropriation for FY 2022.									
OT	22002	Federal	0.00	0	0	0	(15,755,400)	(15,755,400)	
OT	22003	General	0.00	0	0	0	(1,745,000)	(1,745,000)	
			0.00	0	0	0	(17,500,400)	(17,500,400)	
FY 2023 Base									
9.00	FY 2023 Base							HWIE	
	22002	Federal	0.00	0	0	0	633,790,500	633,790,500	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	56,742,400	56,742,400	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	0.00	0	0	0	120,918,100	120,918,100	
	49900	Dedicated	0.00	0	0	0	13,451,900	13,451,900	
			0.00	0	0	0	824,902,900	824,902,900	
Program Maintenance									
10.71	Medicaid Cost-Based Pricing							HWIE	
The Governor recommends General Fund and federal fund spending authority for cost-based pricing adjustments.									
	22002	Federal	0.00	0	0	0	2,365,900	2,365,900	
	22003	General	0.00	0	0	0	262,000	262,000	
			0.00	0	0	0	2,627,900	2,627,900	
10.73	Medicaid Caseload							HWIE	
The Governor recommends General Fund, federal fund spending authority, and Millennium Fund for projected caseloads.									
	22002	Federal	0.00	0	0	0	4,841,500	4,841,500	
	22003	General	0.00	0	0	0	0	0	
	49900	Dedicated	0.00	0	0	0	536,200	536,200	
			0.00	0	0	0	5,377,700	5,377,700	
10.74	Medicaid Utilization							HWIE	
The Governor recommends General Fund and federal fund spending authority for increased utilization.									
	22002	Federal	0.00	0	0	0	6,498,100	6,498,100	
	22003	General	0.00	0	0	0	719,700	719,700	
			0.00	0	0	0	7,217,800	7,217,800	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								HWIE
	22002	Federal	0.00	0	0	0	647,496,000	647,496,000	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	57,724,100	57,724,100	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	0.00	0	0	0	120,918,100	120,918,100	
	49900	Dedicated	0.00	0	0	0	13,988,100	13,988,100	
			0.00	0	0	0	840,126,300	840,126,300	

Line Items

12.20	Medical Services Fee Schedule Update								HWIE
<p>The Governor recommends General Fund and federal fund spending authority to increase rates for medical providers paid based on the Medicaid fee schedule effective July 1, 2022. This increase in rates will bring primary care procedure codes up to 100% of Medicare rates and bring other codes up to 90% of Medicare rates. Services affected by rate updates to the physician fee schedule include office visits with various physicians, applicable outpatient services, nurse practitioner and physician assistant services, services provided by licensed midwives, laboratory services, radiology services, durable medical equipment and supplies, drug reimbursement for non-pharmacy providers, and various therapy services.</p>									
	22002	Federal	0.00	0	0	0	1,569,200	1,569,200	
	22003	General	0.00	0	0	0	672,500	672,500	
			0.00	0	0	0	2,241,700	2,241,700	

FY 2023 Total

13.00	FY 2023 Total								HWIE
	22002	Federal	0.00	0	0	0	649,065,200	649,065,200	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	58,396,600	58,396,600	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	0.00	0	0	0	120,918,100	120,918,100	
	49900	Dedicated	0.00	0	0	0	13,988,100	13,988,100	
			0.00	0	0	0	842,368,000	842,368,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Health and Welfare							270		
Division: Child Welfare								HW04	
Appropriation Unit: Child Welfare								HWJA	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								HWJA
OT	12800	Dedicated	0.00	0	5,348,000	0	0	5,348,000	
	22002	Federal	0.00	22,121,400	5,848,300	0	0	27,969,700	
OT	22002	Federal	0.00	0	5,355,500	0	0	5,355,500	
	22003	General	0.00	10,547,000	1,684,300	0	0	12,231,300	
OT	22003	General	0.00	0	7,500	0	0	7,500	
	22005	Dedicated	408.80	72,200	20,000	0	0	92,200	
			408.80	32,740,600	18,263,600	0	0	51,004,200	
1.21	Account Transfers								HWJA
	22003	General	0.00	(20,000)	20,000	0	0	0	
	22005	Dedicated	0.00	(30,000)	30,000	0	0	0	
			0.00	(50,000)	50,000	0	0	0	
1.31	Transfers Between Programs								HWJA
	22002	Federal	0.00	0	(1,600,000)	0	0	(1,600,000)	
	22003	General	0.00	(313,700)	0	0	0	(313,700)	
			0.00	(313,700)	(1,600,000)	0	0	(1,913,700)	
1.61	Reverted Appropriation Balances								HWJA
OT	12800	Dedicated	0.00	0	(6,800)	0	0	(6,800)	
	22002	Federal	0.00	(797,500)	(1,168,500)	0	0	(1,966,000)	
OT	22002	Federal	0.00	0	(14,300)	0	0	(14,300)	
	22003	General	0.00	(47,700)	(42,000)	0	0	(89,700)	
	22005	Dedicated	0.00	(42,200)	(2,400)	0	0	(44,600)	
			0.00	(887,400)	(1,234,000)	0	0	(2,121,400)	
1.81	CY Executive Carry Forward								HWJA
OT	12800	Dedicated	0.00	0	(55,000)	0	0	(55,000)	
	22003	General	0.00	0	(62,500)	0	0	(62,500)	
			0.00	0	(117,500)	0	0	(117,500)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								HWJA
OT	12800	Dedicated	0.00	0	5,286,200	0	0	5,286,200	
	22002	Federal	0.00	21,323,900	3,079,800	0	0	24,403,700	
OT	22002	Federal	0.00	0	5,341,200	0	0	5,341,200	
	22003	General	0.00	10,165,600	1,599,800	0	0	11,765,400	
OT	22003	General	0.00	0	7,500	0	0	7,500	
	22005	Dedicated	408.80	0	47,600	0	0	47,600	
			408.80	31,489,500	15,362,100	0	0	46,851,600	

FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								HWJA
	22002	Federal	0.00	22,542,700	5,837,000	0	0	28,379,700	
	22003	General	0.00	11,048,400	1,677,900	0	0	12,726,300	
	22005	Dedicated	408.80	73,500	20,000	0	0	93,500	
			408.80	33,664,600	7,534,900	0	0	41,199,500	

Appropriation Adjustment

4.32	Family and Children's Services Recruitment and Retention								HWJA
<p>The Governor recommends one-time General Fund and federal fund spending authority for recruitment and retention bonuses for Southwest Idaho Treatment Center direct care staff and Child Welfare safety assessors and case managers for FY 2022. These increases are necessary due to staffing challenges brought by the current economic environment resulting in significant turnover and long vacancies throughout the state in these positions. DU 12.03 addresses these personnel needs for FY 2023.</p>									
OT	22002	Federal	0.00	445,300	0	0	0	445,300	
OT	22003	General	0.00	250,500	0	0	0	250,500	
			0.00	695,800	0	0	0	695,800	

FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								HWJA
	22002	Federal	0.00	22,542,700	5,837,000	0	0	28,379,700	
OT	22002	Federal	0.00	445,300	0	0	0	445,300	
	22003	General	0.00	11,048,400	1,677,900	0	0	12,726,300	
OT	22003	General	0.00	250,500	0	0	0	250,500	
	22005	Dedicated	408.80	73,500	20,000	0	0	93,500	
			408.80	34,360,400	7,534,900	0	0	41,895,300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Appropriation Adjustments

6.11 Executive Carry Forward (ECF) HWJA

OT	12800	Dedicated	0.00	0	55,000	0	0	55,000
OT	22003	General	0.00	0	62,500	0	0	62,500
			0.00	0	117,500	0	0	117,500

6.21 Child Welfare Account Transfers HWJA

This decision unit reflects a General Fund account transfer for Ensuring Safety and Permanency in Idaho contractors.

	22003	General	0.00	(178,100)	178,100	0	0	0
			0.00	(178,100)	178,100	0	0	0

6.31 Program Transfer from Indirect Support Services to Child Welfare for Ensuring Safety and Permanency in Idaho Support HWJA

This decision unit reflects a General Fund transfer from Indirect Support Services to Child Welfare for Ensuring Safety and Permanency in Idaho contractor support.

	22003	General	0.00	178,100	0	0	0	178,100
			0.00	178,100	0	0	0	178,100

6.42 FTP Transfers w/out Funding HWJA

This decision unit reflects FTP transfers between programs to more accurately align FTP authority.

	22005	Dedicated	2.00	0	0	0	0	0
			2.00	0	0	0	0	0

FY 2022 Estimated Expenditures

7.00 FY 2022 Estimated Expenditures HWJA

OT	12800	Dedicated	0.00	0	55,000	0	0	55,000
	22002	Federal	0.00	22,542,700	5,837,000	0	0	28,379,700
OT	22002	Federal	0.00	445,300	0	0	0	445,300
	22003	General	0.00	11,048,400	1,856,000	0	0	12,904,400
OT	22003	General	0.00	250,500	62,500	0	0	313,000
	22005	Dedicated	410.80	73,500	20,000	0	0	93,500
			410.80	34,360,400	7,830,500	0	0	42,190,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments									
8.11	FTP Transfers								HWJA
	This decision unit aligns the agency's FTP allocation by fund.								
	22005	Dedicated	2.00	0	0	0	0	0	
			2.00	0	0	0	0	0	
8.21	Child Welfare Account Transfers								HWJA
	This decision unit reflects a General Fund account transfer for Ensuring Safety and Permanency in Idaho contractors.								
	22003	General	0.00	(178,100)	178,100	0	0	0	
			0.00	(178,100)	178,100	0	0	0	
8.31	Program Transfer from ISS to Child Welfare - ESPI Support								HWJA
	This decision unit reflects a General Fund program transfer from Indirect Support Services to Child Welfare for Ensuring Safety and Permanency in Idaho contractor support.								
	22003	General	0.00	178,100	0	0	0	178,100	
			0.00	178,100	0	0	0	178,100	
8.41	Removal of One-Time Expenditures								HWJA
	This decision unit removes one-time appropriation for FY 2022.								
	OT	22002	Federal	0.00	(445,300)	0	0	(445,300)	
	OT	22003	General	0.00	(250,500)	0	0	(250,500)	
				0.00	(695,800)	0	0	(695,800)	
FY 2023 Base									
9.00	FY 2023 Base								HWJA
	22002	Federal	0.00	22,542,700	5,837,000	0	0	28,379,700	
	OT	22002	Federal	0.00	0	0	0	0	
	22003	General	0.00	11,048,400	1,856,000	0	0	12,904,400	
	OT	22003	General	0.00	0	0	0	0	
	22005	Dedicated	410.80	73,500	20,000	0	0	93,500	
			410.80	33,664,600	7,713,000	0	0	41,377,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						HWJA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
22002	Federal	0.00	238,000	0	0	0	238,000
22003	General	0.00	110,400	0	0	0	110,400
		0.00	348,400	0	0	0	348,400
10.12	Change in Variable Benefit Costs						HWJA
This decision unit reflects a change in variable benefits.							
22002	Federal	0.00	(68,000)	0	0	0	(68,000)
22003	General	0.00	(31,500)	0	0	0	(31,500)
		0.00	(99,500)	0	0	0	(99,500)
10.45	Risk Management Costs						HWJA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
22002	Federal	0.00	0	(7,400)	0	0	(7,400)
22003	General	0.00	0	(4,000)	0	0	(4,000)
		0.00	0	(11,400)	0	0	(11,400)
10.61	Salary Multiplier - Regular Employees						HWJA
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
22002	Federal	0.00	920,300	0	0	0	920,300
22003	General	0.00	427,200	0	0	0	427,200
		0.00	1,347,500	0	0	0	1,347,500
10.62	Salary Multiplier - Group and Temporary						HWJA
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						HWJA
22002	Federal	0.00	23,633,000	5,829,600	0	0	29,462,600
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	11,554,500	1,852,000	0	0	13,406,500
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	410.80	73,500	20,000	0	0	93,500
		410.80	35,261,000	7,701,600	0	0	42,962,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

12.01 Child Welfare Retention Pay Differential

HWJA

The Governor recommends 13.0 FTP, General Fund, and federal fund spending authority for ten child welfare social worker positions, and three psychosocial rehabilitation specialist positions, and a 7% pay increase for child welfare safety assessors and case managers for recruitment and retention purposes. Due to high and overwhelming caseloads, the Child Welfare Division has experienced high turnover and long vacancies.

22002	Federal	12.00	1,489,512	0	0	0	1,489,512
22003	General	12.00	1,231,312	0	0	0	1,231,312
		24.00	2,720,824	0	0	0	2,720,824

FY 2023 Total

13.00 FY 2023 Total

HWJA

22002	Federal	12.00	25,122,512	5,829,600	0	0	30,952,112
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	12.00	12,785,812	1,852,000	0	0	14,637,812
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	410.80	73,500	20,000	0	0	93,500
		434.80	37,981,824	7,701,600	0	0	45,683,424

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Health and Welfare					270	
Division:	Child Welfare						HW04
Appropriation Unit:	Foster And Assistance Payments						HWJB

FY 2021 Total Appropriation

1.00	FY 2021 Total Appropriation							HWJB
	22002 Federal	0.00	0	0	0	23,546,600	23,546,600	
	22003 General	0.00	0	0	0	14,440,500	14,440,500	
	22005 Dedicated	0.00	0	0	0	150,000	150,000	
		0.00	0	0	0	38,137,100	38,137,100	

1.61	Reverted Appropriation Balances							HWJB
	22002 Federal	0.00	0	0	0	(244,900)	(244,900)	
	22003 General	0.00	0	0	0	(555,200)	(555,200)	
	22005 Dedicated	0.00	0	0	0	(69,300)	(69,300)	
		0.00	0	0	0	(869,400)	(869,400)	

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures							HWJB
	22002 Federal	0.00	0	0	0	23,301,700	23,301,700	
	22003 General	0.00	0	0	0	13,885,300	13,885,300	
	22005 Dedicated	0.00	0	0	0	80,700	80,700	
		0.00	0	0	0	37,267,700	37,267,700	

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation							HWJB
	22002 Federal	0.00	0	0	0	23,520,100	23,520,100	
OT	22002 Federal	0.00	0	0	0	1,724,000	1,724,000	
	22003 General	0.00	0	0	0	15,999,000	15,999,000	
	22005 Dedicated	0.00	0	0	0	150,000	150,000	
		0.00	0	0	0	41,393,100	41,393,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								HWJB
	22002	Federal	0.00	0	0	0	23,520,100	23,520,100	
OT	22002	Federal	0.00	0	0	0	1,724,000	1,724,000	
	22003	General	0.00	0	0	0	15,999,000	15,999,000	
	22005	Dedicated	0.00	0	0	0	150,000	150,000	
			0.00	0	0	0	41,393,100	41,393,100	

FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								HWJB
	22002	Federal	0.00	0	0	0	23,520,100	23,520,100	
OT	22002	Federal	0.00	0	0	0	1,724,000	1,724,000	
	22003	General	0.00	0	0	0	15,999,000	15,999,000	
	22005	Dedicated	0.00	0	0	0	150,000	150,000	
			0.00	0	0	0	41,393,100	41,393,100	

Base Adjustments									
8.41	Removal of One-Time Expenditures								HWJB
This decision unit removes one-time appropriation for FY 2022.									
OT	22002	Federal	0.00	0	0	0	(1,724,000)	(1,724,000)	
			0.00	0	0	0	(1,724,000)	(1,724,000)	

FY 2023 Base									
9.00	FY 2023 Base								HWJB
	22002	Federal	0.00	0	0	0	23,520,100	23,520,100	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	15,999,000	15,999,000	
	22005	Dedicated	0.00	0	0	0	150,000	150,000	
			0.00	0	0	0	39,669,100	39,669,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance									
10.75	Federal Medical Assistance Percentage Rate Change								HWJB
The Governor recommends General Fund and a federal fund spending authority reduction to reflect the Federal Medical Assistance Percentage rate change. The current FY 2022 blended rate of 70.21% will be decreased to 70.11%.									
	22002	Federal	0.00	0	0	0	(35,600)	(35,600)	
	22003	General	0.00	0	0	0	35,600	35,600	
			0.00	0	0	0	0	0	
10.76	Foster Care Caseload Growth								HWJB
The Governor recommends General Fund and federal fund spending authority for child welfare services.									
	22002	Federal	0.00	0	0	0	1,964,800	1,964,800	
	22003	General	0.00	0	0	0	2,358,000	2,358,000	
			0.00	0	0	0	4,322,800	4,322,800	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								HWJB
	22002	Federal	0.00	0	0	0	25,449,300	25,449,300	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	18,392,600	18,392,600	
	22005	Dedicated	0.00	0	0	0	150,000	150,000	
			0.00	0	0	0	43,991,900	43,991,900	
Line Items									
12.02	Foster Care Payment Rate Increase								HWJB
The Governor recommends General Fund and federal fund spending authority to increase foster care maintenance rates and the associated increase to adoption subsidy payments for children aged 0-21 years old. Idaho's foster care maintenance rates assist foster parents in providing shelter, food, clothing, supervision, educational necessities, and other personal incidentals required to promote the safety, permanency, and well-being of the child(ren) in their care.									
	22002	Federal	0.00	0	0	0	2,818,500	2,818,500	
	22003	General	0.00	0	0	0	3,284,900	3,284,900	
			0.00	0	0	0	6,103,400	6,103,400	
FY 2023 Total									
13.00	FY 2023 Total								HWJB
	22002	Federal	0.00	0	0	0	28,267,800	28,267,800	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	21,677,500	21,677,500	
	22005	Dedicated	0.00	0	0	0	150,000	150,000	
			0.00	0	0	0	50,095,300	50,095,300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Health and Welfare							270		
Division: Indirect Support Services								HW05	
Appropriation Unit: Indirect Support Services								HWAA	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								HWAA
	22002	Federal	0.00	14,952,300	9,465,800	0	0	24,418,100	
OT	22002	Federal	0.00	0	1,400	192,600	0	194,000	
	22003	General	0.00	11,152,800	7,309,800	0	0	18,462,600	
OT	22003	General	0.00	0	1,900	236,000	0	237,900	
	22005	Dedicated	300.60	1,915,600	1,577,100	0	0	3,492,700	
			300.60	28,020,700	18,356,000	428,600	0	46,805,300	
1.12	Noncognizable Adjustments								HWAA
OT	22002	Federal	0.00	0	48,000,000	0	0	48,000,000	
			0.00	0	48,000,000	0	0	48,000,000	
1.21	Account Transfers								HWAA
	22002	Federal	0.00	0	(81,900)	81,900	0	0	
	22003	General	0.00	(2,342,300)	2,252,900	89,400	0	0	
			0.00	(2,342,300)	2,171,000	171,300	0	0	
1.31	Transfers Between Programs								HWAA
	22002	Federal	0.00	(1,219,000)	(100,000)	0	0	(1,319,000)	
	22005	Dedicated	(10.00)	0	(100,000)	0	0	(100,000)	
			(10.00)	(1,219,000)	(200,000)	0	0	(1,419,000)	
1.41	Receipts to Appropriation								HWAA
	22005	Dedicated	0.00	0	3,700	119,600	0	123,300	
			0.00	0	3,700	119,600	0	123,300	
1.61	Reverted Appropriation Balances								HWAA
	22002	Federal	0.00	(2,420,200)	(644,100)	0	0	(3,064,300)	
OT	22002	Federal	0.00	0	(48,000,000)	(7,100)	0	(48,007,100)	
	22003	General	0.00	(95,700)	(941,500)	(18,000)	0	(1,055,200)	
	22005	Dedicated	0.00	(19,500)	(56,200)	(7,300)	0	(83,000)	
			0.00	(2,535,400)	(49,641,800)	(32,400)	0	(52,209,600)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY Executive Carry Forward							HWAA
OT	22002	Federal	0.00	0	(108,800)	(33,000)	0	(141,800)
OT	22003	General	0.00	0	(127,800)	(31,200)	0	(159,000)
OT	22005	Dedicated	0.00	0	0	(112,300)	0	(112,300)
			0.00	0	(236,600)	(176,500)	0	(413,100)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures							HWAA
	22002	Federal	0.00	11,313,100	8,639,800	81,900	0	20,034,800
OT	22002	Federal	0.00	0	(107,400)	152,500	0	45,100
	22003	General	0.00	8,714,800	8,621,200	71,400	0	17,407,400
OT	22003	General	0.00	0	(125,900)	204,800	0	78,900
	22005	Dedicated	290.60	1,896,100	1,424,600	112,300	0	3,433,000
OT	22005	Dedicated	0.00	0	0	(112,300)	0	(112,300)
			290.60	21,924,000	18,452,300	510,600	0	40,886,900

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation							HWAA
	22002	Federal	0.00	15,158,300	9,525,300	0	0	24,683,600
	22003	General	0.00	11,682,700	8,012,500	0	0	19,695,200
	22005	Dedicated	288.60	1,878,800	1,502,100	0	0	3,380,900
			288.60	28,719,800	19,039,900	0	0	47,759,700

Appropriation Adjustment

4.34	IT Cloud Migration, CHU Modernization, SHN and SHS Maintenance,							HWAA
<p>The Governor recommends one-time General Fund and federal fund spending authority for information technology cloud migration to migrate core support applications from the department's premise-based data center to the Microsoft Cloud; the Criminal History Unit to develop and deploy a new background check system that will improve customer service and program efficiency; the demolition of existing maintenance/storage facilities and construction of a new maintenance/storage facility at State Hospital North; and the demolition of the existing materials management warehouse and construction of a new materials management warehouse at State Hospital South.</p>								
OT	22002	Federal	0.00	0	535,000	0	0	535,000
OT	22003	General	0.00	0	305,000	0	0	305,000
			0.00	0	840,000	0	0	840,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								HWAA
	22002	Federal	0.00	15,158,300	9,525,300	0	0	24,683,600	
OT	22002	Federal	0.00	0	535,000	0	0	535,000	
	22003	General	0.00	11,682,700	8,012,500	0	0	19,695,200	
OT	22003	General	0.00	0	305,000	0	0	305,000	
	22005	Dedicated	288.60	1,878,800	1,502,100	0	0	3,380,900	
			288.60	28,719,800	19,879,900	0	0	48,599,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustments									
6.11	Executive Carry Forward (ECF)								HWAA
OT	22002	Federal	0.00	0	108,800	33,000	0	141,800	
OT	22003	General	0.00	0	127,800	31,200	0	159,000	
OT	22005	Dedicated	0.00	0	0	112,300	0	112,300	
			0.00	0	236,600	176,500	0	413,100	
6.31	Program Transfer from Indirect Support Services to Child Welfare for Ensuring Safety and Permanency in Idaho Support								HWAA
This decision unit reflects a General Fund transfer from Indirect Support Services to Child Welfare for Ensuring Safety and Permanency in Idaho contractor support.									
	22003	General	0.00	(178,100)	0	0	0	(178,100)	
			0.00	(178,100)	0	0	0	(178,100)	
6.32	Program Transfer from Indirect Support Services to Substance Use Disorders								HWAA
This decision unit reflects a one-time program transfer of federal fund spending authority from Indirect Support Services to Substance Use Disorders based on anticipated expenditures for FY 2022.									
OT	22002	Federal	0.00	(681,200)	0	0	0	(681,200)	
			0.00	(681,200)	0	0	0	(681,200)	
6.33	Program Transfer from Indirect Support Services to Adult Mental Health								HWAA
This decision unit reflects a one-time program transfer of federal fund spending authority from Indirect Support Services to Adult Mental Health based on anticipated expenditures for FY 2022.									
OT	22002	Federal	0.00	(886,800)	0	0	0	(886,800)	
			0.00	(886,800)	0	0	0	(886,800)	
6.34	Program Transfer from Indirect Support Services to Children's Mental Health								HWAA
This decision unit reflects a one-time program transfer of federal fund spending authority from Indirect Support Services to Children's Mental Health based on anticipated expenditures for FY 2022.									
OT	22002	Federal	0.00	(510,900)	0	0	0	(510,900)	
			0.00	(510,900)	0	0	0	(510,900)	
6.35	Program Transfer from Indirect Support Services to Emergency Medical Services								HWAA
This decision unit reflects a one-time program transfer of federal fund spending authority from Indirect Support Services to Emergency Medical Services based on anticipated expenditures for FY 2022.									
OT	22002	Federal	0.00	(774,000)	0	0	0	(774,000)	
			0.00	(774,000)	0	0	0	(774,000)	
6.42	FTP Transfers w/out Funding								HWAA
This decision unit reflects FTP transfers between programs to more accurately align FTP authority.									
	22005	Dedicated	(1.00)	0	0	0	0	0	
			(1.00)	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								HWAA
	22002	Federal	0.00	15,158,300	9,525,300	0	0	24,683,600	
OT	22002	Federal	0.00	(2,852,900)	643,800	33,000	0	(2,176,100)	
	22003	General	0.00	11,504,600	8,012,500	0	0	19,517,100	
OT	22003	General	0.00	0	432,800	31,200	0	464,000	
	22005	Dedicated	287.60	1,878,800	1,502,100	0	0	3,380,900	
OT	22005	Dedicated	0.00	0	0	112,300	0	112,300	
			287.60	25,688,800	20,116,500	176,500	0	45,981,800	

Base Adjustments

8.11	FTP Transfers								HWAA
This decision unit aligns the agency's FTP allocation by fund.									
	22005	Dedicated	(1.00)	0	0	0	0	0	
			(1.00)	0	0	0	0	0	

8.31	Program Transfer from ISS to Child Welfare - ESPI Support								HWAA
This decision unit reflects a General Fund program transfer from Indirect Support Services to Child Welfare for Ensuring Safety and Permanency in Idaho contractor support.									
	22003	General	0.00	(178,100)	0	0	0	(178,100)	
			0.00	(178,100)	0	0	0	(178,100)	

8.41	Removal of One-Time Expenditures								HWAA
This decision unit removes one-time appropriation for FY 2022.									
OT	22002	Federal	0.00	0	(535,000)	0	0	(535,000)	
OT	22003	General	0.00	0	(305,000)	0	0	(305,000)	
			0.00	0	(840,000)	0	0	(840,000)	

FY 2023 Base

9.00	FY 2023 Base								HWAA
	22002	Federal	0.00	15,158,300	9,525,300	0	0	24,683,600	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	11,504,600	8,012,500	0	0	19,517,100	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	287.60	1,878,800	1,502,100	0	0	3,380,900	
			287.60	28,541,700	19,039,900	0	0	47,581,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						HWAA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
22000	General	0.00	0	0	0	0	0
22002	Federal	0.00	119,700	0	0	0	119,700
22003	General	0.00	101,500	0	0	0	101,500
22005	Dedicated	0.00	14,200	0	0	0	14,200
		0.00	235,400	0	0	0	235,400
10.12	Change in Variable Benefit Costs						HWAA
This decision unit reflects a change in variable benefits.							
22000	General	0.00	0	0	0	0	0
22002	Federal	0.00	(39,500)	0	0	0	(39,500)
22003	General	0.00	(33,500)	0	0	0	(33,500)
22005	Dedicated	0.00	(4,700)	0	0	0	(4,700)
		0.00	(77,700)	0	0	0	(77,700)
10.33	Repair, Replacement Items/Alteration Req #3						HWAA
The Governor recommends one-time General Fund and dedicated fund spending authority for repair and replacement items. General Fund information technology items were shifted onto the American Rescue Plan Act State Fiscal Recovery Fund.							
OT	22002 Federal	0.00	0	1,286,600	689,900	0	1,976,500
OT	22003 General	0.00	0	0	0	0	0
OT	34400 Federal	0.00	0	1,517,000	813,500	0	2,330,500
		0.00	0	2,803,600	1,503,400	0	4,307,000
10.41	Attorney General Fees						HWAA
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
	22002 Federal	0.00	0	173,500	0	0	173,500
	22003 General	0.00	0	201,800	0	0	201,800
		0.00	0	375,300	0	0	375,300
10.45	Risk Management Costs						HWAA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
	22002 Federal	0.00	0	(2,100)	0	0	(2,100)
	22003 General	0.00	0	(2,100)	0	0	(2,100)
		0.00	0	(4,200)	0	0	(4,200)
10.46	Controller's Fees						HWAA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
	22002 Federal	0.00	0	17,000	0	0	17,000
	22003 General	0.00	0	25,700	0	0	25,700
		0.00	0	42,700	0	0	42,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.47	Treasurer's Fees						HWAA
	Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.						
	22002 Federal	0.00	0	(4,000)	0	0	(4,000)
	22003 General	0.00	0	(4,200)	0	0	(4,200)
		0.00	0	(8,200)	0	0	(8,200)
10.48	OITS Fees						HWAA
	Adjustments to costs of information technology support from the Office of Information Technology are reflected here.						
	22002 Federal	0.00	0	20,500	0	0	20,500
	22003 General	0.00	0	16,100	0	0	16,100
		0.00	0	36,600	0	0	36,600
10.61	Salary Multiplier - Regular Employees						HWAA
	The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.						
	22000 General	0.00	0	0	0	0	0
	22002 Federal	0.00	550,500	0	0	0	550,500
	22003 General	0.00	466,900	0	0	0	466,900
	22005 Dedicated	0.00	65,200	0	0	0	65,200
		0.00	1,082,600	0	0	0	1,082,600
10.62	Salary Multiplier - Group and Temporary						HWAA
	The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
	22002 Federal	0.00	0	0	0	0	0
	22003 General	0.00	0	0	0	0	0
	22005 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						HWAA
	22000 General	0.00	0	0	0	0	0
	22002 Federal	0.00	15,789,000	9,730,200	0	0	25,519,200
OT	22002 Federal	0.00	0	1,286,600	689,900	0	1,976,500
	22003 General	0.00	12,039,500	8,249,800	0	0	20,289,300
OT	22003 General	0.00	0	0	0	0	0
	22005 Dedicated	287.60	1,953,500	1,502,100	0	0	3,455,600
OT	34400 Federal	0.00	0	1,517,000	813,500	0	2,330,500
		287.60	29,782,000	22,285,700	1,503,400	0	53,571,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total									
13.00	FY 2023 Total								HWAA
	22000	General	0.00	0	0	0	0	0	
	22002	Federal	0.00	15,789,000	9,730,200	0	0	25,519,200	
OT	22002	Federal	0.00	0	1,286,600	689,900	0	1,976,500	
	22003	General	0.00	12,039,500	8,249,800	0	0	20,289,300	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	287.60	1,953,500	1,502,100	0	0	3,455,600	
OT	34400	Federal	0.00	0	1,517,000	813,500	0	2,330,500	
			287.60	29,782,000	22,285,700	1,503,400	0	53,571,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Health and Welfare							270		
Division: Mental Health Services								HW06	
Appropriation Unit: Adult Mental Health								HWGB	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								HWGB
	22002	Federal	0.00	2,283,500	1,154,300	0	778,700	4,216,500	
	22003	General	0.00	14,834,500	2,455,100	0	10,043,800	27,333,400	
	22005	Dedicated	209.56	116,800	0	0	350,000	466,800	
			209.56	17,234,800	3,609,400	0	11,172,500	32,016,700	
1.21	Account Transfers								HWGB
	22003	General	0.00	(1,176,400)	(784,800)	0	1,961,200	0	
			0.00	(1,176,400)	(784,800)	0	1,961,200	0	
1.31	Transfers Between Programs								HWGB
	22002	Federal	0.00	800,500	483,700	0	0	1,284,200	
	22003	General	0.00	0	(242,600)	0	0	(242,600)	
			0.00	800,500	241,100	0	0	1,041,600	
1.61	Reverted Appropriation Balances								HWGB
	22002	Federal	0.00	(61,400)	(160,700)	0	(85,700)	(307,800)	
	22003	General	0.00	(96,900)	(11,300)	0	(1,165,400)	(1,273,600)	
	22005	Dedicated	0.00	(85,500)	0	0	(350,000)	(435,500)	
			0.00	(243,800)	(172,000)	0	(1,601,100)	(2,016,900)	
1.81	CY Executive Carry Forward								HWGB
OT	22002	Federal	0.00	0	(100)	0	0	(100)	
OT	22003	General	0.00	0	(600)	0	0	(600)	
			0.00	0	(700)	0	0	(700)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							HWGB
	22002	Federal	0.00	3,022,600	1,477,300	0	693,000	5,192,900
OT	22002	Federal	0.00	0	(100)	0	0	(100)
	22003	General	0.00	13,561,200	1,416,400	0	10,839,600	25,817,200
OT	22003	General	0.00	0	(600)	0	0	(600)
	22005	Dedicated	209.56	31,300	0	0	0	31,300
			209.56	16,615,100	2,893,000	0	11,532,600	31,040,700
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							HWGB
	22002	Federal	0.00	2,328,800	1,153,000	0	778,700	4,260,500
OT	22002	Federal	0.00	0	1,000,000	0	8,831,000	9,831,000
	22003	General	0.00	15,393,300	2,445,800	0	10,043,800	27,882,900
	22005	Dedicated	209.56	67,900	0	0	350,000	417,900
			209.56	17,790,000	4,598,800	0	20,003,500	42,392,300
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							HWGB
	22002	Federal	0.00	2,328,800	1,153,000	0	778,700	4,260,500
OT	22002	Federal	0.00	0	1,000,000	0	8,831,000	9,831,000
	22003	General	0.00	15,393,300	2,445,800	0	10,043,800	27,882,900
	22005	Dedicated	209.56	67,900	0	0	350,000	417,900
			209.56	17,790,000	4,598,800	0	20,003,500	42,392,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustments									
6.11	Executive Carry Forward (ECF)								HWGB
OT	22002	Federal	0.00	0	100	0	0	100	
OT	22003	General	0.00	0	600	0	0	600	
			0.00	0	700	0	0	700	
6.22	Adult Mental Health Account Transfers								HWGB
This decision unit reflects a one-time General Fund account transfer based on anticipated expenditures for FY 2022.									
OT	22003	General	0.00	(1,977,600)	(250,000)	0	2,227,600	0	
			0.00	(1,977,600)	(250,000)	0	2,227,600	0	
6.33	Program Transfer from Indirect Support Services to Adult Mental Health								HWGB
This decision unit reflects a one-time program transfer of federal fund spending authority from Indirect Support Services to Adult Mental Health based on anticipated expenditures for FY 2022.									
OT	22002	Federal	0.00	886,800	0	0	0	886,800	
			0.00	886,800	0	0	0	886,800	
6.36	Program Transfer from Children's Mental Health to Adult Mental Health								HWGB
This decision unit reflects a one-time program transfer of General Fund from Children's Mental Health to Adult Mental Health based on anticipated expenditures for FY 2022.									
OT	22003	General	0.00	777,600	0	0	0	777,600	
			0.00	777,600	0	0	0	777,600	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								HWGB
	22002	Federal	0.00	2,328,800	1,153,000	0	778,700	4,260,500	
OT	22002	Federal	0.00	886,800	1,000,100	0	8,831,000	10,717,900	
	22003	General	0.00	15,393,300	2,445,800	0	10,043,800	27,882,900	
OT	22003	General	0.00	(1,200,000)	(249,400)	0	2,227,600	778,200	
	22005	Dedicated	209.56	67,900	0	0	350,000	417,900	
			209.56	17,476,800	4,349,500	0	22,231,100	44,057,400	
Base Adjustments									
8.41	Removal of One-Time Expenditures								HWGB
This decision unit removes one-time appropriation for FY 2022.									
OT	22002	Federal	0.00	0	(1,000,000)	0	(8,831,000)	(9,831,000)	
			0.00	0	(1,000,000)	0	(8,831,000)	(9,831,000)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Base									
9.00	FY 2023 Base								HWGB
	22002	Federal	0.00	2,328,800	1,153,000	0	778,700	4,260,500	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	15,393,300	2,445,800	0	10,043,800	27,882,900	
	22005	Dedicated	209.56	67,900	0	0	350,000	417,900	
			209.56	17,790,000	3,598,800	0	11,172,500	32,561,300	

Program Maintenance

10.11	Change in Health Benefit Costs								HWGB
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.									
	22002	Federal	0.00	26,800	0	0	0	26,800	
	22003	General	0.00	143,300	0	0	0	143,300	
			0.00	170,100	0	0	0	170,100	

10.12	Change in Variable Benefit Costs								HWGB
This decision unit reflects a change in variable benefits.									
	22002	Federal	0.00	(8,500)	0	0	0	(8,500)	
	22003	General	0.00	(45,300)	0	0	0	(45,300)	
			0.00	(53,800)	0	0	0	(53,800)	

10.45	Risk Management Costs								HWGB
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.									
	22002	Federal	0.00	0	(800)	0	0	(800)	
	22003	General	0.00	0	(5,100)	0	0	(5,100)	
			0.00	0	(5,900)	0	0	(5,900)	

10.61	Salary Multiplier - Regular Employees								HWGB
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.									
	22002	Federal	0.00	114,800	0	0	0	114,800	
	22003	General	0.00	613,900	0	0	0	613,900	
			0.00	728,700	0	0	0	728,700	

10.62	Salary Multiplier - Group and Temporary								HWGB
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.									
	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								HWGB
	22002	Federal	0.00	2,461,900	1,152,200	0	778,700	4,392,800	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	16,105,200	2,440,700	0	10,043,800	28,589,700	
	22005	Dedicated	209.56	67,900	0	0	350,000	417,900	
			209.56	18,635,000	3,592,900	0	11,172,500	33,400,400	

Line Items

12.31	Community Mental Health Direct ARPA Funding								HWGB
<p>The Governor recommends one-time federal fund spending authority for the Division of Behavioral Health to utilize an increase in community mental health block grants from ARPA. The intent of these funds are to be used for early serious mental illness programs, crisis training and services, the 988 line, crisis beds for patients dually diagnosed with serious mental illness and developmental disabilities, Assertive Community Treatment training, outreach programs in schools and community for children with serious emotional disturbance, Adverse Childhood Events training, competency restoration training, redevelopment of a psychiatric bed registry, and anti-stigma media campaign development and implementation.</p>									
OT	22002	Federal	0.00	0	3,000,000	0	0	3,000,000	
			0.00	0	3,000,000	0	0	3,000,000	

12.54	Community Behavioral Health Clinic Grants								HWGB
<p>The Governor recommends federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund to provide additional resources and funding through grants for Community Behavioral Health Clinics. Total project funding recommended over a two-year period is \$12,000,000. Spending authority will remain only for the duration of the available ARPA funding and carryover authority will be needed beyond FY 2023.</p>									
	34400	Federal	0.00	118,900	5,881,100	0	0	6,000,000	
			0.00	118,900	5,881,100	0	0	6,000,000	

12.55	Mental Health Crisis and Suicide Prevention Line Conversion								HWGB
<p>The Governor recommends federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund to provide additional resources and funding for the implementation of the 988 National Suicide Prevention Lifeline. The 988 Line is part of a larger crisis continuum of care to help connect individuals in crisis with the appropriate care and services.</p>									
OT	34400	Federal	0.00	0	4,400,000	0	0	4,400,000	
			0.00	0	4,400,000	0	0	4,400,000	

FY 2023 Total

13.00	FY 2023 Total								HWGB
	22002	Federal	0.00	2,461,900	1,152,200	0	778,700	4,392,800	
OT	22002	Federal	0.00	0	3,000,000	0	0	3,000,000	
	22003	General	0.00	16,105,200	2,440,700	0	10,043,800	28,589,700	
	22005	Dedicated	209.56	67,900	0	0	350,000	417,900	
	34400	Federal	0.00	118,900	5,881,100	0	0	6,000,000	
OT	34400	Federal	0.00	0	4,400,000	0	0	4,400,000	
			209.56	18,753,900	16,874,000	0	11,172,500	46,800,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Health and Welfare							270		
Division: Mental Health Services								HW06	
Appropriation Unit: Children's Mental Health								HWGF	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								HWGF
	22002	Federal	0.00	2,914,900	1,935,300	0	1,092,600	5,942,800	
	22003	General	0.00	4,318,400	1,244,000	0	787,800	6,350,200	
	22005	Dedicated	97.67	0	0	0	164,500	164,500	
			97.67	7,233,300	3,179,300	0	2,044,900	12,457,500	
1.21	Account Transfers								HWGF
	22003	General	0.00	(1,024,500)	(155,800)	0	1,180,300	0	
			0.00	(1,024,500)	(155,800)	0	1,180,300	0	
1.31	Transfers Between Programs								HWGF
	22002	Federal	0.00	320,000	(483,700)	0	0	(163,700)	
	22003	General	0.00	200,000	242,600	0	0	442,600	
			0.00	520,000	(241,100)	0	0	278,900	
1.61	Reverted Appropriation Balances								HWGF
	22002	Federal	0.00	(39,700)	(94,900)	0	(679,100)	(813,700)	
	22003	General	0.00	(29,400)	(6,600)	0	(3,600)	(39,600)	
	22005	Dedicated	0.00	0	0	0	(157,000)	(157,000)	
			0.00	(69,100)	(101,500)	0	(839,700)	(1,010,300)	
1.81	CY Executive Carry Forward								HWGF
OT	22002	Federal	0.00	0	(500)	0	0	(500)	
OT	22003	General	0.00	0	(600)	0	0	(600)	
			0.00	0	(1,100)	0	0	(1,100)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								HWGF
	22002	Federal	0.00	3,195,200	1,356,700	0	413,500	4,965,400	
OT	22002	Federal	0.00	0	(500)	0	0	(500)	
	22003	General	0.00	3,464,500	1,324,200	0	1,964,500	6,753,200	
OT	22003	General	0.00	0	(600)	0	0	(600)	
	22005	Dedicated	97.67	0	0	0	7,500	7,500	
			97.67	6,659,700	2,679,800	0	2,385,500	11,725,000	

FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								HWGF
	22002	Federal	0.00	2,973,100	1,934,200	0	1,092,600	5,999,900	
	22003	General	0.00	5,424,500	1,242,700	0	1,787,800	8,455,000	
	22005	Dedicated	97.67	0	0	0	164,500	164,500	
			97.67	8,397,600	3,176,900	0	3,044,900	14,619,400	

Appropriation Adjustment

4.34	IT Cloud Migration, CHU Modernization, SHN and SHS Maintenance,								HWGF
The Governor recommends one-time General Fund and federal fund spending authority for information technology cloud migration to migrate core support applications from the department's premise-based data center to the Microsoft Cloud; the Criminal History Unit to develop and deploy a new background check system that will improve customer service and program efficiency; the demolition of existing maintenance/storage facilities and construction of a new maintenance/storage facility at State Hospital North; and the demolition of the existing materials management warehouse and construction of a new materials management warehouse at State Hospital South.									
OT	22003	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

4.35	State Hospital South Fund Shift for Medicaid IMD Billing and State Hospital West Joint Accreditation								HWGF
The Governor recommends a fund shift from General Fund to dedicated fund and federal fund spending authority and an increase in dedicated fund spending authority for State Hospital South due to increased revenue collections with the additional authority to be used to increase nursing and custodial staff wages. Also recommended is a one-time fund shift from federal fund spending authority to the General Fund for the failed joint accreditation of State Hospital West which will be reassessed by the Joint Commission in early 2022.									
OT	22003	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

4.81	Psychiatric Residential Treatment Facility Grants								HWGF
The Governor recommends one-time General Fund to provide additional resources and funding through grants for up to three psychiatric residential treatment facilities.									
OT	22003	General	0.00	0	15,000,000	0	0	15,000,000	
			0.00	0	15,000,000	0	0	15,000,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								HWGF
	22002	Federal	0.00	2,973,100	1,934,200	0	1,092,600	5,999,900	
	22003	General	0.00	5,424,500	1,242,700	0	1,787,800	8,455,000	
OT	22003	General	0.00	0	15,000,000	0	0	15,000,000	
	22005	Dedicated	97.67	0	0	0	164,500	164,500	
			97.67	8,397,600	18,176,900	0	3,044,900	29,619,400	

Appropriation Adjustments

6.11	Executive Carry Forward (ECF)								HWGF
OT	22002	Federal	0.00	0	500	0	0	500	
OT	22003	General	0.00	0	600	0	0	600	
			0.00	0	1,100	0	0	1,100	

6.24	Children's Mental Health Account Transfers								HWGF
This decision unit reflects a one-time General Fund account transfer based on anticipated expenditures for FY 2022.									
OT	22003	General	0.00	(799,100)	526,900	0	272,200	0	
			0.00	(799,100)	526,900	0	272,200	0	

6.34	Program Transfer from Indirect Support Services to Children's Mental Health								HWGF
This decision unit reflects a one-time program transfer of federal fund spending authority from Indirect Support Services to Children's Mental Health based on anticipated expenditures for FY 2022.									
OT	22002	Federal	0.00	510,900	0	0	0	510,900	
			0.00	510,900	0	0	0	510,900	

6.36	Program Transfer from Children's Mental Health to Adult Mental Health								HWGF
This decision unit reflects a one-time program transfer of General Fund from Children's Mental Health to Adult Mental Health based on anticipated expenditures for FY 2022.									
OT	22003	General	0.00	(777,600)	0	0	0	(777,600)	
			0.00	(777,600)	0	0	0	(777,600)	

6.42	FTP Transfers w/out Funding								HWGF
This decision unit reflects FTP transfers between programs to more accurately align FTP authority.									
	22005	Dedicated	(2.00)	0	0	0	0	0	
			(2.00)	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								HWGF
	22002	Federal	0.00	2,973,100	1,934,200	0	1,092,600	5,999,900	
OT	22002	Federal	0.00	510,900	500	0	0	511,400	
	22003	General	0.00	5,424,500	1,242,700	0	1,787,800	8,455,000	
OT	22003	General	0.00	(1,576,700)	15,527,500	0	272,200	14,223,000	
	22005	Dedicated	95.67	0	0	0	164,500	164,500	
			95.67	7,331,800	18,704,900	0	3,317,100	29,353,800	

Base Adjustments

8.11	FTP Transfers								HWGF
This decision unit aligns the agency's FTP allocation by fund.									
	22005	Dedicated	(2.00)	0	0	0	0	0	
			(2.00)	0	0	0	0	0	

8.41	Removal of One-Time Expenditures								HWGF
This decision unit removes one-time appropriation for FY 2022.									
OT	22003	General	0.00	0	(15,000,000)	0	0	(15,000,000)	
			0.00	0	(15,000,000)	0	0	(15,000,000)	

FY 2023 Base

9.00	FY 2023 Base								HWGF
	22002	Federal	0.00	2,973,100	1,934,200	0	1,092,600	5,999,900	
	22003	General	0.00	5,424,500	1,242,700	0	1,787,800	8,455,000	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	95.67	0	0	0	164,500	164,500	
			95.67	8,397,600	3,176,900	0	3,044,900	14,619,400	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						HWGF
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
22002	Federal	0.00	35,000	0	0	0	35,000
22003	General	0.00	36,400	0	0	0	36,400
		0.00	71,400	0	0	0	71,400
10.12	Change in Variable Benefit Costs						HWGF
This decision unit reflects a change in variable benefits.							
22002	Federal	0.00	(11,000)	0	0	0	(11,000)
22003	General	0.00	(11,400)	0	0	0	(11,400)
		0.00	(22,400)	0	0	0	(22,400)
10.45	Risk Management Costs						HWGF
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
22002	Federal	0.00	0	(1,100)	0	0	(1,100)
22003	General	0.00	0	(1,300)	0	0	(1,300)
		0.00	0	(2,400)	0	0	(2,400)
10.61	Salary Multiplier - Regular Employees						HWGF
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
22002	Federal	0.00	148,300	0	0	0	148,300
22003	General	0.00	154,300	0	0	0	154,300
		0.00	302,600	0	0	0	302,600
10.62	Salary Multiplier - Group and Temporary						HWGF
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						HWGF
22002	Federal	0.00	3,145,400	1,933,100	0	1,092,600	6,171,100
22003	General	0.00	5,603,800	1,241,400	0	1,787,800	8,633,000
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	95.67	0	0	0	164,500	164,500
		95.67	8,749,200	3,174,500	0	3,044,900	14,968,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

12.91 Carry Over Authority

HWGF

The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.81.

OT	22003	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

FY 2023 Total

13.00 FY 2023 Total

HWGF

	22002	Federal	0.00	3,145,400	1,933,100	0	1,092,600	6,171,100
	22003	General	0.00	5,603,800	1,241,400	0	1,787,800	8,633,000
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	95.67	0	0	0	164,500	164,500
			95.67	8,749,200	3,174,500	0	3,044,900	14,968,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Health and Welfare							270		
Division: Psychiatric Hospitalization								HW07	
Appropriation Unit: State Hospital North								HWGC	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								HWGC
	22003	General	0.00	7,862,200	165,300	0	105,500	8,133,000	
	22005	Dedicated	104.10	163,900	0	0	0	163,900	
	48126	Dedicated	3.00	417,800	1,138,100	0	44,500	1,600,400	
			107.10	8,443,900	1,303,400	0	150,000	9,897,300	
1.21	Account Transfers								HWGC
	22003	General	0.00	(306,600)	296,600	10,000	0	0	
			0.00	(306,600)	296,600	10,000	0	0	
1.61	Reverted Appropriation Balances								HWGC
	22003	General	0.00	(2,424,200)	(61,300)	(3,000)	(38,900)	(2,527,400)	
	22005	Dedicated	0.00	(97,600)	0	0	0	(97,600)	
	48126	Dedicated	0.00	0	(31,700)	0	(4,700)	(36,400)	
			0.00	(2,521,800)	(93,000)	(3,000)	(43,600)	(2,661,400)	
1.81	CY Executive Carry Forward								HWGC
OT	48126	Dedicated	0.00	0	(100)	0	0	(100)	
			0.00	0	(100)	0	0	(100)	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								HWGC
	22003	General	0.00	5,131,400	400,600	7,000	66,600	5,605,600	
	22005	Dedicated	104.10	66,300	0	0	0	66,300	
	48126	Dedicated	3.00	417,800	1,106,400	0	39,800	1,564,000	
OT	48126	Dedicated	0.00	0	(100)	0	0	(100)	
			107.10	5,615,500	1,506,900	7,000	106,400	7,235,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							HWGC
	22003	General	0.00	9,911,700	799,900	0	55,600	10,767,200
	22005	Dedicated	128.60	166,800	0	0	0	166,800
	48126	Dedicated	3.00	427,000	1,138,100	0	94,400	1,659,500
			131.60	10,505,500	1,938,000	0	150,000	12,593,500

Appropriation Adjustment

4.34	IT Cloud Migration, CHU Modernization, SHN and SHS Maintenance,							HWGC
<p>The Governor recommends one-time General Fund and federal fund spending authority for information technology cloud migration to migrate core support applications from the department's premise-based data center to the Microsoft Cloud; the Criminal History Unit to develop and deploy a new background check system that will improve customer service and program efficiency; the demolition of existing maintenance/storage facilities and construction of a new maintenance/storage facility at State Hospital North; and the demolition of the existing materials management warehouse and construction of a new materials management warehouse at State Hospital South.</p>								
OT	22003	General	0.00	0	0	1,845,000	0	1,845,000
			0.00	0	0	1,845,000	0	1,845,000

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation							HWGC
	22003	General	0.00	9,911,700	799,900	0	55,600	10,767,200
OT	22003	General	0.00	0	0	1,845,000	0	1,845,000
	22005	Dedicated	128.60	166,800	0	0	0	166,800
	48126	Dedicated	3.00	427,000	1,138,100	0	94,400	1,659,500
			131.60	10,505,500	1,938,000	1,845,000	150,000	14,438,500

Appropriation Adjustments

6.11	Executive Carry Forward (ECF)							HWGC
OT	48126	Dedicated	0.00	0	100	0	0	100
			0.00	0	100	0	0	100

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures							HWGC
	22003	General	0.00	9,911,700	799,900	0	55,600	10,767,200
OT	22003	General	0.00	0	0	1,845,000	0	1,845,000
	22005	Dedicated	128.60	166,800	0	0	0	166,800
	48126	Dedicated	3.00	427,000	1,138,100	0	94,400	1,659,500
OT	48126	Dedicated	0.00	0	100	0	0	100
			131.60	10,505,500	1,938,100	1,845,000	150,000	14,438,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments									
8.41	Removal of One-Time Expenditures								HWGC
This decision unit removes one-time appropriation for FY 2022.									
OT	22003	General	0.00	0	0	(1,845,000)	0	(1,845,000)	
			0.00	0	0	(1,845,000)	0	(1,845,000)	

FY 2023 Base

9.00	FY 2023 Base								HWGC
	22003	General	0.00	9,911,700	799,900	0	55,600	10,767,200	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	128.60	166,800	0	0	0	166,800	
	48126	Dedicated	3.00	427,000	1,138,100	0	94,400	1,659,500	
			131.60	10,505,500	1,938,000	0	150,000	12,593,500	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						HWGC
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
22003	General	0.00	102,500	0	0	0	102,500
22005	Dedicated	0.00	1,800	0	0	0	1,800
48126	Dedicated	0.00	1,700	0	0	0	1,700
		0.00	106,000	0	0	0	106,000
10.12	Change in Variable Benefit Costs						HWGC
This decision unit reflects a change in variable benefits.							
22003	General	0.00	(26,600)	0	0	0	(26,600)
22005	Dedicated	0.00	(500)	0	0	0	(500)
48126	Dedicated	0.00	(1,500)	0	0	0	(1,500)
		0.00	(28,600)	0	0	0	(28,600)
10.34	Repair, Replacement Items/Alteration Req #4						HWGC
The Governor recommends one-time General Fund and dedicated fund spending authority for repair and replacement items. General Fund information technology items were shifted onto the American Rescue Plan Act State Fiscal Recovery Fund.							
OT	22003 General	0.00	0	0	85,000	0	85,000
		0.00	0	0	85,000	0	85,000
10.45	Risk Management Costs						HWGC
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
22003	General	0.00	0	(3,900)	0	0	(3,900)
		0.00	0	(3,900)	0	0	(3,900)
10.61	Salary Multiplier - Regular Employees						HWGC
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
22003	General	0.00	365,100	0	0	0	365,100
22005	Dedicated	0.00	6,300	0	0	0	6,300
48126	Dedicated	0.00	20,100	0	0	0	20,100
		0.00	391,500	0	0	0	391,500
10.62	Salary Multiplier - Group and Temporary						HWGC
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
22003	General	0.00	0	0	0	0	0
22005	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
10.91	Endowment Fund Adjustments						HWGC
This decision unit reflects changes in the Endowment Fund distribution.							
22003	General	0.00	(175,100)	(36,000)	0	(10,000)	(221,100)
48126	Dedicated	0.00	175,100	36,000	0	10,000	221,100
		0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								HWGC
	22003	General	0.00	10,177,600	760,000	0	45,600	10,983,200	
OT	22003	General	0.00	0	0	85,000	0	85,000	
	22005	Dedicated	128.60	174,400	0	0	0	174,400	
	48126	Dedicated	3.00	622,400	1,174,100	0	104,400	1,900,900	
			131.60	10,974,400	1,934,100	85,000	150,000	13,143,500	

Line Items

12.16	State Hospital North Accreditation Fund Shift								HWGC
The Governor recommends a fund shift from General Fund to federal fund spending authority for State Hospital North (SHN). SHN is projected to become Joint Commission accredited in early FY 2023 and will be able to seek Medicaid reimbursement for care and treatment provided to Medicaid eligible patients.									
	22002	Federal	0.00	1,700,000	0	0	0	1,700,000	
	22003	General	0.00	(1,700,000)	0	0	0	(1,700,000)	
			0.00	0	0	0	0	0	

FY 2023 Total

13.00	FY 2023 Total								HWGC
	22002	Federal	0.00	1,700,000	0	0	0	1,700,000	
	22003	General	0.00	8,477,600	760,000	0	45,600	9,283,200	
OT	22003	General	0.00	0	0	85,000	0	85,000	
	22005	Dedicated	128.60	174,400	0	0	0	174,400	
	48126	Dedicated	3.00	622,400	1,174,100	0	104,400	1,900,900	
			131.60	10,974,400	1,934,100	85,000	150,000	13,143,500	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Health and Welfare					270	
Division: Psychiatric Hospitalization						HW07
Appropriation Unit: State Hospital South						HWGD

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation HWGD

22002	Federal	0.00	4,736,000	946,800	0	25,600	5,708,400
22003	General	0.00	7,147,500	0	0	254,700	7,402,200
OT 22003	General	0.00	0	900,000	0	0	900,000
22005	Dedicated	256.25	5,925,300	3,049,400	0	900	8,975,600
OT 22005	Dedicated	0.00	0	1,167,700	0	0	1,167,700
48107	Dedicated	30.00	4,054,100	2,285,500	0	30,000	6,369,600
OT 48107	Dedicated	0.00	0	100,000	0	0	100,000
		286.25	21,862,900	8,449,400	0	311,200	30,623,500

1.21 Account Transfers HWGD

22002	Federal	0.00	0	(14,600)	14,600	0	0
48107	Dedicated	0.00	0	(85,000)	85,000	0	0
		0.00	0	(99,600)	99,600	0	0

1.31 Transfers Between Programs HWGD

22002	Federal	0.00	98,500	100,000	0	0	198,500
22003	General	0.00	(200,000)	0	0	0	(200,000)
22005	Dedicated	0.00	235,200	800,000	0	0	1,035,200
		0.00	133,700	900,000	0	0	1,033,700

1.61 Reverted Appropriation Balances HWGD

22002	Federal	0.00	0	(77,800)	0	0	(77,800)
22003	General	0.00	(383,200)	0	0	(41,500)	(424,700)
OT 22003	General	0.00	0	(900,000)	0	0	(900,000)
22005	Dedicated	0.00	(6,200)	0	0	0	(6,200)
48107	Dedicated	0.00	0	(37,500)	(5,800)	0	(43,300)
		0.00	(389,400)	(1,015,300)	(5,800)	(41,500)	(1,452,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								HWGD
	22002	Federal	0.00	4,834,500	954,400	14,600	25,600	5,829,100	
	22003	General	0.00	6,564,300	0	0	213,200	6,777,500	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	256.25	6,154,300	3,849,400	0	900	10,004,600	
OT	22005	Dedicated	0.00	0	1,167,700	0	0	1,167,700	
	48107	Dedicated	30.00	4,054,100	2,163,000	79,200	30,000	6,326,300	
OT	48107	Dedicated	0.00	0	100,000	0	0	100,000	
			286.25	21,607,200	8,234,500	93,800	269,700	30,205,200	

FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								HWGD
	22002	Federal	0.00	4,770,700	938,000	0	25,600	5,734,300	
	22003	General	0.00	7,849,600	0	0	254,700	8,104,300	
	22005	Dedicated	256.25	6,690,200	3,049,400	0	900	9,740,500	
	48107	Dedicated	30.00	4,198,500	2,285,500	0	30,000	6,514,000	
			286.25	23,509,000	6,272,900	0	311,200	30,093,100	

Appropriation Adjustment

4.34	IT Cloud Migration, CHU Modernization, SHN and SHS Maintenance,								HWGD
<p>The Governor recommends one-time General Fund and federal fund spending authority for information technology cloud migration to migrate core support applications from the department's premise-based data center to the Microsoft Cloud; the Criminal History Unit to develop and deploy a new background check system that will improve customer service and program efficiency; the demolition of existing maintenance/storage facilities and construction of a new maintenance/storage facility at State Hospital North; and the demolition of the existing materials management warehouse and construction of a new materials management warehouse at State Hospital South.</p>									
OT	22003	General	0.00	0	0	2,728,200	0	2,728,200	
			0.00	0	0	2,728,200	0	2,728,200	

4.35	State Hospital South Fund Shift for Medicaid IMD Billing and State Hospital West Joint Accreditation								HWGD
<p>The Governor recommends a fund shift from General Fund to dedicated fund and federal fund spending authority and an increase in dedicated fund spending authority for State Hospital South due to increased revenue collections with the additional authority to be used to increase nursing and custodial staff wages. Also recommended is a one-time fund shift from federal fund spending authority to the General Fund for the failed joint accreditation of State Hospital West which will be reassessed by the Joint Commission in early 2022.</p>									
	22002	Federal	0.00	1,000,000	0	0	0	1,000,000	
	22003	General	0.00	(3,350,000)	0	0	0	(3,350,000)	
	22005	Dedicated	0.00	3,000,000	0	0	0	3,000,000	
			0.00	650,000	0	0	0	650,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								HWGD
	22002	Federal	0.00	5,770,700	938,000	0	25,600	6,734,300	
	22003	General	0.00	4,499,600	0	0	254,700	4,754,300	
OT	22003	General	0.00	0	0	2,728,200	0	2,728,200	
	22005	Dedicated	256.25	9,690,200	3,049,400	0	900	12,740,500	
	48107	Dedicated	30.00	4,198,500	2,285,500	0	30,000	6,514,000	
			286.25	24,159,000	6,272,900	2,728,200	311,200	33,471,300	

FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								HWGD
	22002	Federal	0.00	5,770,700	938,000	0	25,600	6,734,300	
	22003	General	0.00	4,499,600	0	0	254,700	4,754,300	
OT	22003	General	0.00	0	0	2,728,200	0	2,728,200	
	22005	Dedicated	256.25	9,690,200	3,049,400	0	900	12,740,500	
	48107	Dedicated	30.00	4,198,500	2,285,500	0	30,000	6,514,000	
			286.25	24,159,000	6,272,900	2,728,200	311,200	33,471,300	

Base Adjustments

8.11	FTP Transfers								HWGD
This decision unit aligns the agency's FTP allocation by fund.									
	22005	Dedicated	(10.00)	0	0	0	0	0	
	48107	Dedicated	10.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

8.41	Removal of One-Time Expenditures								HWGD
This decision unit removes one-time appropriation for FY 2022.									
OT	22003	General	0.00	0	0	(2,728,200)	0	(2,728,200)	
			0.00	0	0	(2,728,200)	0	(2,728,200)	

FY 2023 Base

9.00	FY 2023 Base								HWGD
	22002	Federal	0.00	5,770,700	938,000	0	25,600	6,734,300	
	22003	General	0.00	4,499,600	0	0	254,700	4,754,300	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	246.25	9,690,200	3,049,400	0	900	12,740,500	
	48107	Dedicated	40.00	4,198,500	2,285,500	0	30,000	6,514,000	
			286.25	24,159,000	6,272,900	0	311,200	30,743,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							HWGD
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
22002	Federal		0.00	63,200	0	0	0	63,200
22003	General		0.00	40,100	0	0	0	40,100
22005	Dedicated		0.00	107,500	0	0	0	107,500
48107	Dedicated		0.00	25,500	0	0	0	25,500
			0.00	236,300	0	0	0	236,300
10.12	Change in Variable Benefit Costs							HWGD
This decision unit reflects a change in variable benefits.								
22002	Federal		0.00	(16,200)	0	0	0	(16,200)
22003	General		0.00	(10,300)	0	0	0	(10,300)
22005	Dedicated		0.00	(27,600)	0	0	0	(27,600)
48107	Dedicated		0.00	(13,300)	0	0	0	(13,300)
			0.00	(67,400)	0	0	0	(67,400)
10.32	Repair, Replacement Items/Alteration Req #2							HWGD
The Governor recommends one-time General Fund and dedicated fund spending authority for repair and replacement items. General Fund information technology items were shifted onto the American Rescue Plan Act State Fiscal Recovery Fund.								
OT	48107	Dedicated	0.00	0	0	39,300	0	39,300
			0.00	0	0	39,300	0	39,300
10.34	Repair, Replacement Items/Alteration Req #4							HWGD
The Governor recommends one-time General Fund and dedicated fund spending authority for repair and replacement items. General Fund information technology items were shifted onto the American Rescue Plan Act State Fiscal Recovery Fund.								
OT	22003	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
10.45	Risk Management Costs							HWGD
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
22002	Federal		0.00	0	(500)	0	0	(500)
22003	General		0.00	0	(5,600)	0	0	(5,600)
			0.00	0	(6,100)	0	0	(6,100)
10.61	Salary Multiplier - Regular Employees							HWGD
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
22002	Federal		0.00	223,700	0	0	0	223,700
22003	General		0.00	141,700	0	0	0	141,700
22005	Dedicated		0.00	380,400	0	0	0	380,400
48107	Dedicated		0.00	180,600	0	0	0	180,600
			0.00	926,400	0	0	0	926,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.62	Salary Multiplier - Group and Temporary							HWGD
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.								
22002	Federal	0.00	0	0	0	0	0	
22003	General	0.00	0	0	0	0	0	
22005	Dedicated	0.00	0	0	0	0	0	
48107	Dedicated	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	

10.75	Federal Medical Assistance Percentage Rate Change							HWGD
The Governor recommends General Fund and a federal fund spending authority reduction to reflect the Federal Medical Assistance Percentage rate change. The current FY 2022 blended rate of 70.21% will be decreased to 70.11%.								
22002	Federal	0.00	(6,400)	(5,600)	0	0	(12,000)	
22003	General	0.00	6,400	5,600	0	0	12,000	
		0.00	0	0	0	0	0	

10.91	Endowment Fund Adjustments							HWGD
This decision unit reflects changes in the Endowment Fund distribution.								
22003	General	0.00	(906,700)	0	0	(254,700)	(1,161,400)	
48107	Dedicated	0.00	906,700	0	0	254,700	1,161,400	
		0.00	0	0	0	0	0	

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							HWGD
22002	Federal	0.00	6,035,000	931,900	0	25,600	6,992,500	
22003	General	0.00	3,770,800	0	0	0	3,770,800	
OT 22003	General	0.00	0	0	0	0	0	
22005	Dedicated	246.25	10,150,500	3,049,400	0	900	13,200,800	
48107	Dedicated	40.00	5,298,000	2,285,500	0	284,700	7,868,200	
OT 48107	Dedicated	0.00	0	0	39,300	0	39,300	
		286.25	25,254,300	6,266,800	39,300	311,200	31,871,600	

FY 2023 Total

13.00	FY 2023 Total							HWGD
22002	Federal	0.00	6,035,000	931,900	0	25,600	6,992,500	
22003	General	0.00	3,770,800	0	0	0	3,770,800	
OT 22003	General	0.00	0	0	0	0	0	
22005	Dedicated	246.25	10,150,500	3,049,400	0	900	13,200,800	
48107	Dedicated	40.00	5,298,000	2,285,500	0	284,700	7,868,200	
OT 48107	Dedicated	0.00	0	0	39,300	0	39,300	
		286.25	25,254,300	6,266,800	39,300	311,200	31,871,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Health and Welfare						270	
Division: Psychiatric Hospitalization							HW07
Appropriation Unit: Community Hospitalization							HWGE
FY 2021 Total Appropriation							
1.00	FY 2021 Total Appropriation						HWGE
22003	General	0.00	0	0	0	1,069,000	1,069,000
		0.00	0	0	0	1,069,000	1,069,000
FY 2021 Reverted Appropriation Balances							
1.61	Reverted Appropriation Balances						HWGE
22003	General	0.00	0	0	0	(463,100)	(463,100)
		0.00	0	0	0	(463,100)	(463,100)
FY 2021 Actual Expenditures							
2.00	FY 2021 Actual Expenditures						HWGE
22003	General	0.00	0	0	0	605,900	605,900
		0.00	0	0	0	605,900	605,900
FY 2022 Original Appropriation							
3.00	FY 2022 Original Appropriation						HWGE
22003	General	0.00	0	0	0	1,069,000	1,069,000
		0.00	0	0	0	1,069,000	1,069,000
FY 2022 Total Appropriation							
5.00	FY 2022 Total Appropriation						HWGE
22003	General	0.00	0	0	0	1,069,000	1,069,000
		0.00	0	0	0	1,069,000	1,069,000
FY 2022 Estimated Expenditures							
7.00	FY 2022 Estimated Expenditures						HWGE
22003	General	0.00	0	0	0	1,069,000	1,069,000
		0.00	0	0	0	1,069,000	1,069,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base							
9.00	FY 2023 Base						HWGE
22003	General	0.00	0	0	0	1,069,000	1,069,000
		0.00	0	0	0	1,069,000	1,069,000
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						HWGE
22003	General	0.00	0	0	0	1,069,000	1,069,000
		0.00	0	0	0	1,069,000	1,069,000
FY 2023 Total							
13.00	FY 2023 Total						HWGE
22003	General	0.00	0	0	0	1,069,000	1,069,000
		0.00	0	0	0	1,069,000	1,069,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
Agency:	Department of Health and Welfare						270			
Division:	Psychiatric Hospitalization									HW07
Appropriation Unit:	State Hospital West									HWGI

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation HWGI

	22003	General	0.00	1,556,900	476,400	0	8,300	2,041,600	
OT	22003	General	0.00	0	672,900	107,200	0	780,100	
	22005	Dedicated	50.33	0	0	0	0	0	
			50.33	1,556,900	1,149,300	107,200	8,300	2,821,700	

1.21 Account Transfers HWGI

	22003	General	0.00	(132,800)	(158,400)	291,200	0	0	
			0.00	(132,800)	(158,400)	291,200	0	0	

1.31 Transfers Between Programs HWGI

	22005	Dedicated	(1.00)	0	0	0	0	0	
			(1.00)	0	0	0	0	0	

1.61 Reverted Appropriation Balances HWGI

	22003	General	0.00	(144,700)	(120,000)	(67,700)	(8,100)	(340,500)	
			0.00	(144,700)	(120,000)	(67,700)	(8,100)	(340,500)	

1.81 CY Executive Carry Forward HWGI

OT	22003	General	0.00	0	(25,300)	(80,400)	0	(105,700)	
			0.00	0	(25,300)	(80,400)	0	(105,700)	

FY 2021 Actual Expenditures

2.00 FY 2021 Actual Expenditures HWGI

	22003	General	0.00	1,279,400	198,000	223,500	200	1,701,100	
OT	22003	General	0.00	0	647,600	26,800	0	674,400	
	22005	Dedicated	49.33	0	0	0	0	0	
			49.33	1,279,400	845,600	250,300	200	2,375,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								HWGI
	22002	Federal	0.00	2,500,000	0	0	0	2,500,000	
	22003	General	0.00	1,685,700	476,400	0	8,300	2,170,400	
	22005	Dedicated	49.33	200,000	0	0	0	200,000	
			49.33	4,385,700	476,400	0	8,300	4,870,400	

Appropriation Adjustment

4.35	State Hospital South Fund Shift for Medicaid IMD Billing and State Hospital West Joint Accreditation								HWGI
The Governor recommends a fund shift from General Fund to dedicated fund and federal fund spending authority and an increase in dedicated fund spending authority for State Hospital South due to increased revenue collections with the additional authority to be used to increase nursing and custodial staff wages. Also recommended is a one-time fund shift from federal fund spending authority to the General Fund for the failed joint accreditation of State Hospital West which will be reassessed by the Joint Commission in early 2022.									
OT	22002	Federal	0.00	(2,000,000)	0	0	0	(2,000,000)	
OT	22003	General	0.00	2,000,000	0	0	0	2,000,000	
			0.00	0	0	0	0	0	

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation								HWGI
	22002	Federal	0.00	2,500,000	0	0	0	2,500,000	
OT	22002	Federal	0.00	(2,000,000)	0	0	0	(2,000,000)	
	22003	General	0.00	1,685,700	476,400	0	8,300	2,170,400	
OT	22003	General	0.00	2,000,000	0	0	0	2,000,000	
	22005	Dedicated	49.33	200,000	0	0	0	200,000	
			49.33	4,385,700	476,400	0	8,300	4,870,400	

Appropriation Adjustments

6.11	Executive Carry Forward (ECF)								HWGI
OT	22003	General	0.00	0	25,300	80,400	0	105,700	
			0.00	0	25,300	80,400	0	105,700	

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures								HWGI
	22002	Federal	0.00	2,500,000	0	0	0	2,500,000	
OT	22002	Federal	0.00	(2,000,000)	0	0	0	(2,000,000)	
	22003	General	0.00	1,685,700	476,400	0	8,300	2,170,400	
OT	22003	General	0.00	2,000,000	25,300	80,400	0	2,105,700	
	22005	Dedicated	49.33	200,000	0	0	0	200,000	
			49.33	4,385,700	501,700	80,400	8,300	4,976,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							HWGI
This decision unit removes one-time appropriation for FY 2022.								
OT	22002	Federal	0.00	2,000,000	0	0	0	2,000,000
OT	22003	General	0.00	(2,000,000)	0	0	0	(2,000,000)
			0.00	0	0	0	0	0

FY 2023 Base

9.00	FY 2023 Base							HWGI
	22002	Federal	0.00	2,500,000	0	0	0	2,500,000
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	1,685,700	476,400	0	8,300	2,170,400
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	49.33	200,000	0	0	0	200,000
			49.33	4,385,700	476,400	0	8,300	4,870,400

Program Maintenance

10.11	Change in Health Benefit Costs							HWGI
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
	22002	Federal	0.00	23,800	0	0	0	23,800
	22003	General	0.00	16,000	0	0	0	16,000
	22005	Dedicated	0.00	1,900	0	0	0	1,900
			0.00	41,700	0	0	0	41,700

10.12	Change in Variable Benefit Costs							HWGI
This decision unit reflects a change in variable benefits.								
	22002	Federal	0.00	(6,900)	0	0	0	(6,900)
	22003	General	0.00	(4,600)	0	0	0	(4,600)
	22005	Dedicated	0.00	(500)	0	0	0	(500)
			0.00	(12,000)	0	0	0	(12,000)

10.61	Salary Multiplier - Regular Employees							HWGI
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
	22002	Federal	0.00	92,900	0	0	0	92,900
	22003	General	0.00	62,600	0	0	0	62,600
	22005	Dedicated	0.00	7,400	0	0	0	7,400
			0.00	162,900	0	0	0	162,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							HWGI
	22002	Federal	0.00	2,609,800	0	0	0	2,609,800
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	1,759,700	476,400	0	8,300	2,244,400
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	49.33	208,800	0	0	0	208,800
			49.33	4,578,300	476,400	0	8,300	5,063,000

FY 2023 Total								
13.00	FY 2023 Total							HWGI
	22002	Federal	0.00	2,609,800	0	0	0	2,609,800
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	1,759,700	476,400	0	8,300	2,244,400
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	49.33	208,800	0	0	0	208,800
			49.33	4,578,300	476,400	0	8,300	5,063,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Health and Welfare							270		
Division: Substance Abuse Treatment & Prevention								HW08	
Appropriation Unit: Substance Abuse Treatment & Prevention								HWGH	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								HWGH
	17400	Dedicated	0.00	0	43,800	0	0	43,800	
	22002	Federal	0.00	1,133,600	3,459,200	0	10,628,400	15,221,200	
OT	22003	General	0.00	0	500,000	0	0	500,000	
	22005	Dedicated	16.00	50,900	438,300	0	0	489,200	
	41800	Dedicated	0.00	0	0	0	650,000	650,000	
	49900	Dedicated	0.00	0	160,000	0	0	160,000	
			16.00	1,184,500	4,601,300	0	11,278,400	17,064,200	
1.21	Account Transfers								HWGH
	22003	General	0.00	(24,600)	24,600	0	0	0	
OT	22003	General	0.00	0	(500,000)	0	500,000	0	
			0.00	(24,600)	(475,400)	0	500,000	0	
1.31	Transfers Between Programs								HWGH
	22003	General	0.00	26,900	0	0	0	26,900	
	22005	Dedicated	0.00	0	(200,000)	0	0	(200,000)	
			0.00	26,900	(200,000)	0	0	(173,100)	
1.61	Reverted Appropriation Balances								HWGH
	17400	Dedicated	0.00	0	(35,900)	0	0	(35,900)	
	22002	Federal	0.00	(91,200)	(1,593,200)	0	(1,537,700)	(3,222,100)	
	22003	General	0.00	0	(2,900)	0	0	(2,900)	
	22005	Dedicated	0.00	(50,900)	(51,300)	0	0	(102,200)	
			0.00	(142,100)	(1,683,300)	0	(1,537,700)	(3,363,100)	
1.81	CY Executive Carry Forward								HWGH
OT	22002	Federal	0.00	0	(100)	0	0	(100)	
			0.00	0	(100)	0	0	(100)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							HWGH
	17400	Dedicated	0.00	0	7,900	0	0	7,900
	22002	Federal	0.00	1,042,400	1,866,000	0	9,090,700	11,999,100
OT	22002	Federal	0.00	0	(100)	0	0	(100)
	22003	General	0.00	2,300	21,700	0	0	24,000
OT	22003	General	0.00	0	0	0	500,000	500,000
	22005	Dedicated	16.00	0	187,000	0	0	187,000
	41800	Dedicated	0.00	0	0	0	650,000	650,000
	49900	Dedicated	0.00	0	160,000	0	0	160,000
			16.00	1,044,700	2,242,500	0	10,240,700	13,527,900

FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							HWGH
	17400	Dedicated	0.00	0	43,800	0	0	43,800
	22002	Federal	0.00	1,153,400	3,459,200	0	10,628,400	15,241,000
OT	22002	Federal	0.00	0	1,500,000	0	6,764,000	8,264,000
	22005	Dedicated	16.00	0	438,300	0	0	438,300
	41800	Dedicated	0.00	0	0	0	650,000	650,000
	49900	Dedicated	0.00	0	160,000	0	0	160,000
OT	49900	Dedicated	0.00	0	0	0	450,000	450,000
			16.00	1,153,400	5,601,300	0	18,492,400	25,247,100

FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							HWGH
	17400	Dedicated	0.00	0	43,800	0	0	43,800
	22002	Federal	0.00	1,153,400	3,459,200	0	10,628,400	15,241,000
OT	22002	Federal	0.00	0	1,500,000	0	6,764,000	8,264,000
	22005	Dedicated	16.00	0	438,300	0	0	438,300
	41800	Dedicated	0.00	0	0	0	650,000	650,000
	49900	Dedicated	0.00	0	160,000	0	0	160,000
OT	49900	Dedicated	0.00	0	0	0	450,000	450,000
			16.00	1,153,400	5,601,300	0	18,492,400	25,247,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Appropriation Adjustments

6.11 Executive Carry Forward (ECF) HWGH

OT	22002	Federal	0.00	0	100	0	0	100
			0.00	0	100	0	0	100

6.32 Program Transfer from Indirect Support Services to Substance Use Disorders HWGH

This decision unit reflects a one-time program transfer of federal fund spending authority from Indirect Support Services to Substance Use Disorders based on anticipated expenditures for FY 2022.

OT	22002	Federal	0.00	681,200	0	0	0	681,200
			0.00	681,200	0	0	0	681,200

FY 2022 Estimated Expenditures

7.00 FY 2022 Estimated Expenditures HWGH

	17400	Dedicated	0.00	0	43,800	0	0	43,800
	22002	Federal	0.00	1,153,400	3,459,200	0	10,628,400	15,241,000
OT	22002	Federal	0.00	681,200	1,500,100	0	6,764,000	8,945,300
	22005	Dedicated	16.00	0	438,300	0	0	438,300
	41800	Dedicated	0.00	0	0	0	650,000	650,000
	49900	Dedicated	0.00	0	160,000	0	0	160,000
OT	49900	Dedicated	0.00	0	0	0	450,000	450,000
			16.00	1,834,600	5,601,400	0	18,492,400	25,928,400

Base Adjustments

8.41 Removal of One-Time Expenditures HWGH

This decision unit removes one-time appropriation for FY 2022.

OT	22002	Federal	0.00	0	(1,500,000)	0	(6,764,000)	(8,264,000)
OT	49900	Dedicated	0.00	0	0	0	(450,000)	(450,000)
			0.00	0	(1,500,000)	0	(7,214,000)	(8,714,000)

FY 2023 Base

9.00 FY 2023 Base HWGH

	17400	Dedicated	0.00	0	43,800	0	0	43,800
	22002	Federal	0.00	1,153,400	3,459,200	0	10,628,400	15,241,000
OT	22002	Federal	0.00	0	0	0	0	0
	22005	Dedicated	16.00	0	438,300	0	0	438,300
	41800	Dedicated	0.00	0	0	0	650,000	650,000
	49900	Dedicated	0.00	0	160,000	0	0	160,000
OT	49900	Dedicated	0.00	0	0	0	0	0
			16.00	1,153,400	4,101,300	0	11,278,400	16,533,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						HWGH
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
22002	Federal	0.00	13,600	0	0	0	13,600
		0.00	13,600	0	0	0	13,600
10.12	Change in Variable Benefit Costs						HWGH
This decision unit reflects a change in variable benefits.							
22002	Federal	0.00	(3,900)	0	0	0	(3,900)
		0.00	(3,900)	0	0	0	(3,900)
10.61	Salary Multiplier - Regular Employees						HWGH
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
22002	Federal	0.00	53,100	0	0	0	53,100
		0.00	53,100	0	0	0	53,100
10.62	Salary Multiplier - Group and Temporary						HWGH
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
22002	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						HWGH
17400	Dedicated	0.00	0	43,800	0	0	43,800
22002	Federal	0.00	1,216,200	3,459,200	0	10,628,400	15,303,800
OT 22002	Federal	0.00	0	0	0	0	0
22005	Dedicated	16.00	0	438,300	0	0	438,300
41800	Dedicated	0.00	0	0	0	650,000	650,000
49900	Dedicated	0.00	0	160,000	0	0	160,000
OT 49900	Dedicated	0.00	0	0	0	0	0
		16.00	1,216,200	4,101,300	0	11,278,400	16,595,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

12.30 Substance Use Disorder ARPA Funding HWGH

The Governor recommends one-time federal fund spending authority for the Division of Behavioral Health to utilize an increase in substance use disorder block grants from ARPA. The intent of these funds are to be used for prevention activities through the Office of Drug Policy, substance use disorder system analysis, Medication Assisted Treatment for alcohol use disorder, recovery coach academy, telehealth improvements, recovery center expansion, anti-stigma campaigns, and workforce development.

OT	22002	Federal	0.00	0	2,500,000	0	0	2,500,000
			0.00	0	2,500,000	0	0	2,500,000

12.56 Recovery Center Support HWGH

The Governor recommends federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund to provide additional resources and funding through grants for recovery centers. Total project funding recommended over a three-year period is \$1,800,000. Spending authority will remain only for the duration of the available ARPA funding and carryover authority will be needed beyond FY 2023.

	34400	Federal	0.00	0	600,000	0	0	600,000
			0.00	0	600,000	0	0	600,000

FY 2023 Total

13.00 FY 2023 Total HWGH

	17400	Dedicated	0.00	0	43,800	0	0	43,800
	22002	Federal	0.00	1,216,200	3,459,200	0	10,628,400	15,303,800
OT	22002	Federal	0.00	0	2,500,000	0	0	2,500,000
	22005	Dedicated	16.00	0	438,300	0	0	438,300
	34400	Federal	0.00	0	600,000	0	0	600,000
	41800	Dedicated	0.00	0	0	0	650,000	650,000
	49900	Dedicated	0.00	0	160,000	0	0	160,000
OT	49900	Dedicated	0.00	0	0	0	0	0
			16.00	1,216,200	7,201,300	0	11,278,400	19,695,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Health and Welfare						270		
Division: Services for the Developmentally Disabled							HW09	
Appropriation Unit: Community Developmental Disabilities							HWJC	
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							HWJC
	22002	Federal	0.00	6,250,400	1,060,100	0	2,931,600	10,242,100
	22003	General	0.00	7,713,700	900,700	0	2,417,300	11,031,700
	22005	Dedicated	181.96	108,700	46,300	0	783,100	938,100
			181.96	14,072,800	2,007,100	0	6,132,000	22,211,900
1.21	Account Transfers							HWJC
	22003	General	0.00	(20,800)	(18,400)	39,200	0	0
			0.00	(20,800)	(18,400)	39,200	0	0
1.31	Transfers Between Programs							HWJC
	22002	Federal	0.00	(199,000)	0	0	(26,700)	(225,700)
	22003	General	0.00	(152,500)	(47,200)	0	0	(199,700)
	22005	Dedicated	0.00	0	0	0	(425,000)	(425,000)
			0.00	(351,500)	(47,200)	0	(451,700)	(850,400)
1.61	Reverted Appropriation Balances							HWJC
	22002	Federal	0.00	(353,900)	(23,200)	0	(1,231,300)	(1,608,400)
	22003	General	0.00	(141,800)	(45,100)	0	(455,500)	(642,400)
	22005	Dedicated	0.00	(10,000)	(42,600)	0	(348,100)	(400,700)
			0.00	(505,700)	(110,900)	0	(2,034,900)	(2,651,500)
1.81	CY Executive Carry Forward							HWJC
OT	22003	General	0.00	0	0	(24,300)	0	(24,300)
			0.00	0	0	(24,300)	0	(24,300)
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							HWJC
	22002	Federal	0.00	5,697,500	1,036,900	0	1,673,600	8,408,000
	22003	General	0.00	7,398,600	790,000	39,200	1,961,800	10,189,600
OT	22003	General	0.00	0	0	(24,300)	0	(24,300)
	22005	Dedicated	181.96	98,700	3,700	0	10,000	112,400
			181.96	13,194,800	1,830,600	14,900	3,645,400	18,685,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								HWJC
	22002	Federal	0.00	6,376,700	1,058,000	0	2,929,100	10,363,800	
	22003	General	0.00	8,006,100	897,800	0	2,419,800	11,323,700	
	22005	Dedicated	181.96	111,000	46,300	0	783,100	940,400	
			181.96	14,493,800	2,002,100	0	6,132,000	22,627,900	

FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								HWJC
	22002	Federal	0.00	6,376,700	1,058,000	0	2,929,100	10,363,800	
	22003	General	0.00	8,006,100	897,800	0	2,419,800	11,323,700	
	22005	Dedicated	181.96	111,000	46,300	0	783,100	940,400	
			181.96	14,493,800	2,002,100	0	6,132,000	22,627,900	

Appropriation Adjustments

6.11	Executive Carry Forward (ECF)								HWJC
OT	22003	General	0.00	0	0	24,300	0	24,300	
			0.00	0	0	24,300	0	24,300	

FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								HWJC
	22002	Federal	0.00	6,376,700	1,058,000	0	2,929,100	10,363,800	
	22003	General	0.00	8,006,100	897,800	0	2,419,800	11,323,700	
OT	22003	General	0.00	0	0	24,300	0	24,300	
	22005	Dedicated	181.96	111,000	46,300	0	783,100	940,400	
			181.96	14,493,800	2,002,100	24,300	6,132,000	22,652,200	

FY 2023 Base

9.00	FY 2023 Base								HWJC
	22002	Federal	0.00	6,376,700	1,058,000	0	2,929,100	10,363,800	
	22003	General	0.00	8,006,100	897,800	0	2,419,800	11,323,700	
	22005	Dedicated	181.96	111,000	46,300	0	783,100	940,400	
			181.96	14,493,800	2,002,100	0	6,132,000	22,627,900	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Program Maintenance

10.11 Change in Health Benefit Costs HWJC

This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.

22002	Federal	0.00	64,700	0	0	0	64,700
22003	General	0.00	81,200	0	0	0	81,200
22005	Dedicated	0.00	1,100	0	0	0	1,100
		0.00	147,000	0	0	0	147,000

10.12 Change in Variable Benefit Costs HWJC

This decision unit reflects a change in variable benefits.

22000	General	0.00	0	0	0	0	0
22002	Federal	0.00	(19,300)	0	0	0	(19,300)
22003	General	0.00	(24,300)	0	0	0	(24,300)
22005	Dedicated	0.00	(300)	0	0	0	(300)
		0.00	(43,900)	0	0	0	(43,900)

10.45 Risk Management Costs HWJC

Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

22002	Federal	0.00	0	(1,400)	0	0	(1,400)
22003	General	0.00	0	(1,800)	0	0	(1,800)
		0.00	0	(3,200)	0	0	(3,200)

10.61 Salary Multiplier - Regular Employees HWJC

The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.

22000	General	0.00	0	0	0	0	0
22002	Federal	0.00	263,700	0	0	0	263,700
22003	General	0.00	331,000	0	0	0	331,000
22005	Dedicated	0.00	4,600	0	0	0	4,600
		0.00	599,300	0	0	0	599,300

10.75 Federal Medical Assistance Percentage Rate Change HWJC

The Governor recommends General Fund and a federal fund spending authority reduction to reflect the Federal Medical Assistance Percentage rate change. The current FY 2022 blended rate of 70.21% will be decreased to 70.11%.

22002	Federal	0.00	0	0	0	(1,500)	(1,500)
22003	General	0.00	0	0	0	1,500	1,500
		0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						HWJC
22000	General	0.00	0	0	0	0	0
22002	Federal	0.00	6,685,800	1,056,600	0	2,927,600	10,670,000
22003	General	0.00	8,394,000	896,000	0	2,421,300	11,711,300
22005	Dedicated	181.96	116,400	46,300	0	783,100	945,800
		181.96	15,196,200	1,998,900	0	6,132,000	23,327,100

Line Items

12.52	Head Start Funding						HWJC
The Governor recommends federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund to provide additional resources and funding to Head Start programs throughout the state. Total project funding recommended over a three-year period is \$3,000,000. Spending authority will remain only for the duration of the available ARPA funding and carryover authority will be needed beyond FY 2023.							
22002	Federal	0.00	0	0	0	1,000,000	1,000,000
34400	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	1,000,000	1,000,000

FY 2023 Total

13.00	FY 2023 Total						HWJC
22000	General	0.00	0	0	0	0	0
22002	Federal	0.00	6,685,800	1,056,600	0	3,927,600	11,670,000
22003	General	0.00	8,394,000	896,000	0	2,421,300	11,711,300
22005	Dedicated	181.96	116,400	46,300	0	783,100	945,800
34400	Federal	0.00	0	0	0	0	0
		181.96	15,196,200	1,998,900	0	7,132,000	24,327,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Health and Welfare					270	
Division:	Services for the Developmentally Disabled						HW09
Appropriation Unit:	Southwest Idaho Treatment Center						HWJD

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation HWJD

22002	Federal	0.00	5,450,900	1,627,700	0	141,900	7,220,500
22003	General	0.00	2,032,700	471,800	0	78,600	2,583,100
22005	Dedicated	123.75	299,300	137,800	0	10,600	447,700
		123.75	7,782,900	2,237,300	0	231,100	10,251,300

1.21 Account Transfers HWJD

22003	General	0.00	0	(200)	200	0	0
		0.00	0	(200)	200	0	0

1.31 Transfers Between Programs HWJD

22002	Federal	0.00	199,000	0	0	0	199,000
22003	General	0.00	441,200	47,200	0	0	488,400
22005	Dedicated	(2.00)	0	0	0	0	0
		(2.00)	640,200	47,200	0	0	687,400

1.61 Reverted Appropriation Balances HWJD

22002	Federal	0.00	(151,700)	(574,000)	0	(46,100)	(771,800)
22003	General	0.00	(56,500)	(19,100)	0	(25,300)	(100,900)
22005	Dedicated	0.00	(146,900)	(83,800)	0	(10,600)	(241,300)
		0.00	(355,100)	(676,900)	0	(82,000)	(1,114,000)

1.81 CY Executive Carry Forward HWJD

OT	22003	General	0.00	0	(300)	0	(300)
			0.00	0	(300)	0	(300)

FY 2021 Actual Expenditures

2.00 FY 2021 Actual Expenditures HWJD

22002	Federal	0.00	5,498,200	1,053,700	0	95,800	6,647,700
22003	General	0.00	2,417,400	499,700	200	53,300	2,970,600
OT	22003	General	0.00	0	(300)	0	(300)
22005	Dedicated	121.75	152,400	54,000	0	0	206,400
		121.75	8,068,000	1,607,100	200	149,100	9,824,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								HWJD
	22002	Federal	0.00	5,539,800	1,619,300	0	141,800	7,300,900	
	22003	General	0.00	2,116,100	471,600	0	78,700	2,666,400	
	22005	Dedicated	121.75	304,700	137,800	0	10,600	453,100	
			121.75	7,960,600	2,228,700	0	231,100	10,420,400	

Appropriation Adjustment

4.31	Southwest Idaho Treatment Center Site Remodel and Construction								HWJD
	The Governor recommends one-time General Fund for the building of an Observation and Assessment Unit and Step-Down Housing at the Southwest Idaho Treatment Center necessary to support the new system of care for individuals who have developmental disabilities and complex behavioral issues.								
OT	22003	General	0.00	0	0	13,150,000	0	13,150,000	
			0.00	0	0	13,150,000	0	13,150,000	

4.32	Family and Children's Services Recruitment and Retention								HWJD
	The Governor recommends one-time General Fund and federal fund spending authority for recruitment and retention bonuses for Southwest Idaho Treatment Center direct care staff and Child Welfare safety assessors and case managers for FY 2022. These increases are necessary due to staffing challenges brought by the current economic environment resulting in significant turnover and long vacancies throughout the state in these positions. DU 12.03 addresses these personnel needs for FY 2023.								
OT	22003	General	0.00	65,000	0	0	0	65,000	
			0.00	65,000	0	0	0	65,000	

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation								HWJD
	22002	Federal	0.00	5,539,800	1,619,300	0	141,800	7,300,900	
	22003	General	0.00	2,116,100	471,600	0	78,700	2,666,400	
OT	22003	General	0.00	65,000	0	13,150,000	0	13,215,000	
	22005	Dedicated	121.75	304,700	137,800	0	10,600	453,100	
			121.75	8,025,600	2,228,700	13,150,000	231,100	23,635,400	

Appropriation Adjustments

6.11	Executive Carry Forward (ECF)								HWJD
OT	22003	General	0.00	0	300	0	0	300	
			0.00	0	300	0	0	300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								HWJD
	22002	Federal	0.00	5,539,800	1,619,300	0	141,800	7,300,900	
	22003	General	0.00	2,116,100	471,600	0	78,700	2,666,400	
OT	22003	General	0.00	65,000	300	13,150,000	0	13,215,300	
	22005	Dedicated	121.75	304,700	137,800	0	10,600	453,100	
			121.75	8,025,600	2,229,000	13,150,000	231,100	23,635,700	

Base Adjustments

8.41	Removal of One-Time Expenditures								HWJD
This decision unit removes one-time appropriation for FY 2022.									
OT	22003	General	0.00	(65,000)	0	(13,150,000)	0	(13,215,000)	
			0.00	(65,000)	0	(13,150,000)	0	(13,215,000)	

8.51	Base Reductions								HWJD
This decision unit provides a base reduction of General Fund for the Southwest Idaho Treatment Center. The remaining amount of the bond will be paid off with the one-time General Fund supplemental in DU 4.81 in the Bond Payment Program within the Department of Administration's FY 2023 budget.									
	22003	General	0.00	0	(400,000)	0	0	(400,000)	
			0.00	0	(400,000)	0	0	(400,000)	

FY 2023 Base

9.00	FY 2023 Base								HWJD
	22002	Federal	0.00	5,539,800	1,619,300	0	141,800	7,300,900	
	22003	General	0.00	2,116,100	71,600	0	78,700	2,266,400	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	121.75	304,700	137,800	0	10,600	453,100	
			121.75	7,960,600	1,828,700	0	231,100	10,020,400	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						HWJD
	This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.						
	22002 Federal	0.00	59,300	0	0	0	59,300
	22003 General	0.00	22,600	0	0	0	22,600
	22005 Dedicated	0.00	3,300	0	0	0	3,300
		0.00	85,200	0	0	0	85,200
10.12	Change in Variable Benefit Costs						HWJD
	This decision unit reflects a change in variable benefits.						
	22000 General	0.00	0	0	0	0	0
	22002 Federal	0.00	(14,800)	0	0	0	(14,800)
	22003 General	0.00	(5,600)	0	0	0	(5,600)
	22005 Dedicated	0.00	(800)	0	0	0	(800)
		0.00	(21,200)	0	0	0	(21,200)
10.45	Risk Management Costs						HWJD
	Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
	22002 Federal	0.00	0	(4,300)	0	0	(4,300)
	22003 General	0.00	0	(1,900)	0	0	(1,900)
		0.00	0	(6,200)	0	0	(6,200)
10.61	Salary Multiplier - Regular Employees						HWJD
	The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.						
	22000 General	0.00	0	0	0	0	0
	22002 Federal	0.00	199,900	0	0	0	199,900
	22003 General	0.00	76,400	0	0	0	76,400
	22005 Dedicated	0.00	11,000	0	0	0	11,000
		0.00	287,300	0	0	0	287,300
10.62	Salary Multiplier - Group and Temporary						HWJD
	The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
	22002 Federal	0.00	0	0	0	0	0
	22003 General	0.00	0	0	0	0	0
	22005 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
10.75	Federal Medical Assistance Percentage Rate Change						HWJD
	The Governor recommends General Fund and a federal fund spending authority reduction to reflect the Federal Medical Assistance Percentage rate change. The current FY 2022 blended rate of 70.21% will be decreased to 70.11%.						
	22002 Federal	0.00	(6,200)	(1,300)	0	(100)	(7,600)
	22003 General	0.00	6,200	1,300	0	100	7,600
		0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							HWJD
	22000	General	0.00	0	0	0	0	0
	22002	Federal	0.00	5,778,000	1,613,700	0	141,700	7,533,400
	22003	General	0.00	2,215,700	71,000	0	78,800	2,365,500
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	121.75	318,200	137,800	0	10,600	466,600
			121.75	8,311,900	1,822,500	0	231,100	10,365,500

Line Items

12.03	Southwest Idaho Treatment Center Crisis Beds and Staff Retention Pay Differential							HWJD
	The Governor recommends General Fund for Southwest Idaho Treatment Center crisis bed usage for individuals with developmental disabilities and to increase salaries for direct care staff at SWITC by 7% to address staffing recruitment and retention challenges. This line item aligns with DU 4.32.							
	22003	General	0.00	1,681,700	400,000	0	0	2,081,700
			0.00	1,681,700	400,000	0	0	2,081,700

FY 2023 Total

13.00	FY 2023 Total							HWJD
	22000	General	0.00	0	0	0	0	0
	22002	Federal	0.00	5,778,000	1,613,700	0	141,700	7,533,400
	22003	General	0.00	3,897,400	471,000	0	78,800	4,447,200
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	121.75	318,200	137,800	0	10,600	466,600
			121.75	9,993,600	2,222,500	0	231,100	12,447,200

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Health and Welfare					270	
Division: Licensing & Certification						HW10
Appropriation Unit: Licensing And Certification						HWLC

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation HWLC

22002	Federal	0.00	4,092,300	639,900	0	0	4,732,200
22003	General	0.00	1,758,900	251,800	0	0	2,010,700
22005	Dedicated	71.90	838,100	12,200	0	0	850,300
		71.90	6,689,300	903,900	0	0	7,593,200

1.21 Account Transfers HWLC

22002	Federal	0.00	(210,100)	210,100	0	0	0
22003	General	0.00	(152,800)	152,800	0	0	0
		0.00	(362,900)	362,900	0	0	0

1.31 Transfers Between Programs HWLC

22003	General	0.00	(26,900)	0	0	0	(26,900)
		0.00	(26,900)	0	0	0	(26,900)

1.61 Reverted Appropriation Balances HWLC

22002	Federal	0.00	(614,100)	(52,600)	0	0	(666,700)
22003	General	0.00	(649,900)	(32,100)	0	0	(682,000)
22005	Dedicated	0.00	(5,900)	(12,200)	0	0	(18,100)
		0.00	(1,269,900)	(96,900)	0	0	(1,366,800)

FY 2021 Actual Expenditures

2.00 FY 2021 Actual Expenditures HWLC

22002	Federal	0.00	3,268,100	797,400	0	0	4,065,500
22003	General	0.00	929,300	372,500	0	0	1,301,800
22005	Dedicated	71.90	832,200	0	0	0	832,200
		71.90	5,029,600	1,169,900	0	0	6,199,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Original Appropriation							
3.00	FY 2022 Original Appropriation						HWLC
22002	Federal	0.00	4,172,000	639,600	0	0	4,811,600
22003	General	0.00	1,823,300	251,600	0	0	2,074,900
22005	Dedicated	71.90	854,500	12,200	0	0	866,700
		71.90	6,849,800	903,400	0	0	7,753,200

FY 2022 Total Appropriation							
5.00	FY 2022 Total Appropriation						HWLC
22002	Federal	0.00	4,172,000	639,600	0	0	4,811,600
22003	General	0.00	1,823,300	251,600	0	0	2,074,900
22005	Dedicated	71.90	854,500	12,200	0	0	866,700
		71.90	6,849,800	903,400	0	0	7,753,200

FY 2022 Estimated Expenditures							
7.00	FY 2022 Estimated Expenditures						HWLC
22002	Federal	0.00	4,172,000	639,600	0	0	4,811,600
22003	General	0.00	1,823,300	251,600	0	0	2,074,900
22005	Dedicated	71.90	854,500	12,200	0	0	866,700
		71.90	6,849,800	903,400	0	0	7,753,200

FY 2023 Base							
9.00	FY 2023 Base						HWLC
22002	Federal	0.00	4,172,000	639,600	0	0	4,811,600
22003	General	0.00	1,823,300	251,600	0	0	2,074,900
22005	Dedicated	71.90	854,500	12,200	0	0	866,700
		71.90	6,849,800	903,400	0	0	7,753,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							HWLC
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
22002	Federal	0.00	35,700	0	0	0	35,700	
22003	General	0.00	16,700	0	0	0	16,700	
22005	Dedicated	0.00	8,700	0	0	0	8,700	
		0.00	61,100	0	0	0	61,100	
10.12	Change in Variable Benefit Costs							HWLC
This decision unit reflects a change in variable benefits.								
22002	Federal	0.00	(11,700)	0	0	0	(11,700)	
22003	General	0.00	(5,500)	0	0	0	(5,500)	
22005	Dedicated	0.00	(2,800)	0	0	0	(2,800)	
		0.00	(20,000)	0	0	0	(20,000)	
10.45	Risk Management Costs							HWLC
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
22002	Federal	0.00	0	(200)	0	0	(200)	
22003	General	0.00	0	(200)	0	0	(200)	
		0.00	0	(400)	0	0	(400)	
10.61	Salary Multiplier - Regular Employees							HWLC
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
22002	Federal	0.00	157,900	0	0	0	157,900	
22003	General	0.00	73,800	0	0	0	73,800	
22005	Dedicated	0.00	38,600	0	0	0	38,600	
		0.00	270,300	0	0	0	270,300	
10.62	Salary Multiplier - Group and Temporary							HWLC
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.								
22002	Federal	0.00	0	0	0	0	0	
22003	General	0.00	0	0	0	0	0	
22005	Dedicated	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							HWLC
22002	Federal	0.00	4,353,900	639,400	0	0	4,993,300	
22003	General	0.00	1,908,300	251,400	0	0	2,159,700	
22005	Dedicated	71.90	899,000	12,200	0	0	911,200	
		71.90	7,161,200	903,000	0	0	8,064,200	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total							
13.00	FY 2023 Total						HWLC
22002	Federal	0.00	4,353,900	639,400	0	0	4,993,300
22003	General	0.00	1,908,300	251,400	0	0	2,159,700
22005	Dedicated	71.90	899,000	12,200	0	0	911,200
		71.90	7,161,200	903,000	0	0	8,064,200

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Health and Welfare					270	
Division: Service Integration						HW11
Appropriation Unit: Service Integration						HWJE

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation HWJE

22002	Federal	0.00	2,180,000	270,000	0	2,900,000	5,350,000
22003	General	0.00	237,000	41,300	0	450,000	728,300
22005	Dedicated	35.00	0	19,500	0	50,000	69,500
		35.00	2,417,000	330,800	0	3,400,000	6,147,800

1.21 Account Transfers HWJE

22003	General	0.00	(74,500)	74,500	0	0	0
22005	Dedicated	0.00	0	(10,000)	0	10,000	0
		0.00	(74,500)	64,500	0	10,000	0

1.31 Transfers Between Programs HWJE

22003	General	0.00	25,000	0	0	0	25,000
		0.00	25,000	0	0	0	25,000

1.61 Reverted Appropriation Balances HWJE

22002	Federal	0.00	(89,200)	(49,300)	0	(1,561,300)	(1,699,800)
22003	General	0.00	(11,000)	(7,000)	0	(40,200)	(58,200)
22005	Dedicated	0.00	0	(5,300)	0	(4,200)	(9,500)
		0.00	(100,200)	(61,600)	0	(1,605,700)	(1,767,500)

FY 2021 Actual Expenditures

2.00 FY 2021 Actual Expenditures HWJE

22002	Federal	0.00	2,090,800	220,700	0	1,338,700	3,650,200
22003	General	0.00	176,500	108,800	0	409,800	695,100
22005	Dedicated	35.00	0	4,200	0	55,800	60,000
		35.00	2,267,300	333,700	0	1,804,300	4,405,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Original Appropriation							
3.00	FY 2022 Original Appropriation						HWJE
22002	Federal	0.00	2,221,000	269,100	0	2,900,000	5,390,100
22003	General	0.00	245,700	41,300	0	450,000	737,000
22005	Dedicated	35.00	0	19,500	0	50,000	69,500
		35.00	2,466,700	329,900	0	3,400,000	6,196,600

FY 2022 Total Appropriation							
5.00	FY 2022 Total Appropriation						HWJE
22002	Federal	0.00	2,221,000	269,100	0	2,900,000	5,390,100
22003	General	0.00	245,700	41,300	0	450,000	737,000
22005	Dedicated	35.00	0	19,500	0	50,000	69,500
		35.00	2,466,700	329,900	0	3,400,000	6,196,600

FY 2022 Estimated Expenditures							
7.00	FY 2022 Estimated Expenditures						HWJE
22002	Federal	0.00	2,221,000	269,100	0	2,900,000	5,390,100
22003	General	0.00	245,700	41,300	0	450,000	737,000
22005	Dedicated	35.00	0	19,500	0	50,000	69,500
		35.00	2,466,700	329,900	0	3,400,000	6,196,600

FY 2023 Base							
9.00	FY 2023 Base						HWJE
22002	Federal	0.00	2,221,000	269,100	0	2,900,000	5,390,100
22003	General	0.00	245,700	41,300	0	450,000	737,000
22005	Dedicated	35.00	0	19,500	0	50,000	69,500
		35.00	2,466,700	329,900	0	3,400,000	6,196,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						HWJE
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
22002	Federal	0.00	26,200	0	0	0	26,200
22003	General	0.00	2,900	0	0	0	2,900
		0.00	29,100	0	0	0	29,100
10.12	Change in Variable Benefit Costs						HWJE
This decision unit reflects a change in variable benefits.							
22002	Federal	0.00	(6,400)	0	0	0	(6,400)
22003	General	0.00	(700)	0	0	0	(700)
		0.00	(7,100)	0	0	0	(7,100)
10.45	Risk Management Costs						HWJE
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
22002	Federal	0.00	0	(600)	0	0	(600)
		0.00	0	(600)	0	0	(600)
10.61	Salary Multiplier - Regular Employees						HWJE
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
22002	Federal	0.00	86,200	0	0	0	86,200
22003	General	0.00	9,600	0	0	0	9,600
		0.00	95,800	0	0	0	95,800
10.62	Salary Multiplier - Group and Temporary						HWJE
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						HWJE
22002	Federal	0.00	2,327,000	268,500	0	2,900,000	5,495,500
22003	General	0.00	257,500	41,300	0	450,000	748,800
22005	Dedicated	35.00	0	19,500	0	50,000	69,500
		35.00	2,584,500	329,300	0	3,400,000	6,313,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total							
13.00	FY 2023 Total						HWJE
22002	Federal	0.00	2,327,000	268,500	0	2,900,000	5,495,500
22003	General	0.00	257,500	41,300	0	450,000	748,800
22005	Dedicated	35.00	0	19,500	0	50,000	69,500
		35.00	2,584,500	329,300	0	3,400,000	6,313,800