			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depar	tment of Health and Wel	fare					270
		endent Councils						HW00
Approp	riation U	nit: Domestic Violence	Council					HWHA
FY 2022	2 Total Ap	ppropriation						
1.00	FY 20	22 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
ОТ	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
1.31	Trans	fers Between Programs						HWHA
	22005	Dedicated	0.00	0	800	0	0	800
			0.00	0	800	0	0	800
1.61	Reve	ted Appropriation Baland	ces					HWHA
	17500	Dedicated	0.00	(34,900)	(125,000)	0	(1,600)	(161,500)
	22002	Federal	0.00	(11,800)	(202,800)	0	(1,800,800)	(2,015,400)
OT	22002	Federal	0.00	0	(1,200)	0	0	(1,200)
	22003	General	0.00	0	(1,200)	0	0	(1,200)
	22005	Dedicated	0.00	0	(200)	0	0	(200)
			0.00	(46,700)	(330,400)	0	(1,802,400)	(2,179,500)
FY 2022	2 Actual E	Expenditures						
2.00	FY 20	22 Actual Expenditures						HWHA
	17500	Dedicated	1.00	163,600	39,600	0	170,200	373,400
	22002	Federal	0.00	337,400	66,400	0	10,714,600	11,118,400
OT	22002	Federal	0.00	12,500	800	0	237,500	250,800
	22003	General	0.00	14,400	900	0	0	15,300
	22005	Dedicated	5.00	0	20,600	0	0	20,600
			6.00	527,900	128,300	0	11,122,300	11,778,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	3 Origina	l Appropriation						
00	FY 20	023 Original Appropriatio	n					HV
	17500	Dedicated	1.00	207,000	164,600	0	171,800	543,400
	22002	Federal	0.00	375,500	269,200	0	12,515,400	13,160,100
ОТ	22002	Federal	0.00	129,900	32,500	0	3,084,900	3,247,300
	22003	General	0.00	315,000	2,100	0	0	317,100
	22005	Dedicated	5.00	0	40,000	0	0	40,000
ОТ	34430	Federal	0.00	240,000	60,000	0	5,700,000	6,000,000
			6.00	1,267,400	568,400	0	21,472,100	23,307,900
82 Th As	Counne Governessistance e Victims	djustment acil on Domestic Violence for recommends one-time (ICDVVA) with bridge fur of Crime Act (VOCA), the Il in which the council will	e federal fund spending from ARPA e council has bee	ending authority to SLRF funds. Due In unable to aware	provide the Ida to the decreased subgrantees the	e in the amount of fe neir typical, annual a	ederal funding the amounts. Congres	y receive from s passed a
	ay fully fur	nded for FY 2023.	· ·	increase in leden	ar ruriumg iir rutu	ile liscal years, but	tilis request will ric	sip trie courion to
OT	22003	General	0.00	0	0	0	0	0
	04400	Federal	0.00	0	0	0	2,500,000	2,500,000
OT Y 202		ppropriation	0.00	0	0	0	2,500,000	2,500,000
	3Total Ap		0.00	0	0	0	2,500,000	2,500,000 HV
Y 202	3Total Ap	ppropriation	1.00	207,000	0 164,600	0	2,500,000 171,800	
Y 202	3Total Ap FY 20 17500	opropriation 023 Total Appropriation						HV
Y 202	3Total Ap FY 20 17500 22002	opropriation 023 Total Appropriation Dedicated	1.00	207,000	164,600	0	171,800	HV 543,400
Y 202	3Total Ap FY 20 17500 22002	opropriation 023 Total Appropriation Dedicated Federal Federal	1.00 0.00	207,000 375,500	164,600 269,200	0	171,800 12,515,400	HV 543,400 13,160,100
Y 202	3Total Ap FY 20 17500 22002 22002	opropriation 023 Total Appropriation Dedicated Federal Federal	1.00 0.00 0.00	207,000 375,500 129,900	164,600 269,200 32,500	0 0 0	171,800 12,515,400 3,084,900	543,400 13,160,100 3,247,300
Y 202	3Total Ap FY 20 17500 22002 22002 22003 22003	Dedicated Federal Federal General	1.00 0.00 0.00 0.00	207,000 375,500 129,900 315,000	164,600 269,200 32,500 2,100	0 0 0	171,800 12,515,400 3,084,900	543,400 13,160,100 3,247,300 317,100
Y 202	3Total Ap FY 20 17500 22002 22002 22003 22003 22005	Depropriation Dedicated Federal Federal General General	1.00 0.00 0.00 0.00 0.00	207,000 375,500 129,900 315,000	164,600 269,200 32,500 2,100	0 0 0 0	171,800 12,515,400 3,084,900 0	543,400 13,160,100 3,247,300 317,100
Y 202	3Total Ap FY 20 17500 22002 22002 22003 22003 22005	Dedicated Federal General General Dedicated	1.00 0.00 0.00 0.00 0.00 5.00	207,000 375,500 129,900 315,000 0	164,600 269,200 32,500 2,100 0 40,000	0 0 0 0	171,800 12,515,400 3,084,900 0 0	543,400 13,160,100 3,247,300 317,100 0 40,000
Y 202 00 OT OT	3Total Ap FY 20 17500 22002 22002 22003 22003 22003 34430	Dedicated Federal General General Dedicated	1.00 0.00 0.00 0.00 0.00 5.00 0.00	207,000 375,500 129,900 315,000 0 0	164,600 269,200 32,500 2,100 0 40,000 60,000	0 0 0 0 0	171,800 12,515,400 3,084,900 0 0 0 8,200,000	543,400 13,160,100 3,247,300 317,100 0 40,000 8,500,000 25,807,900
Y 202 00 OT OT	3Total Ap FY 20 17500 22002 22002 22003 22003 22005 34430	Dedicated Federal General General Dedicated Federal	1.00 0.00 0.00 0.00 0.00 5.00 0.00	207,000 375,500 129,900 315,000 0 0	164,600 269,200 32,500 2,100 0 40,000 60,000	0 0 0 0 0	171,800 12,515,400 3,084,900 0 0 0 8,200,000	543,400 13,160,100 3,247,300 317,100 0 40,000 8,500,000
Y 202 00 OT OT OT	3Total Ap FY 20 17500 22002 22002 22003 22003 22005 34430	Dedicated Federal General Dedicated Federal Federal General General Dedicated Federal	1.00 0.00 0.00 0.00 0.00 5.00 0.00	207,000 375,500 129,900 315,000 0 0	164,600 269,200 32,500 2,100 0 40,000 60,000	0 0 0 0 0	171,800 12,515,400 3,084,900 0 0 0 8,200,000	543,400 13,160,100 3,247,300 317,100 0 40,000 8,500,000 25,807,900
Y 202 00 OT OT OT	3Total Ap	Dedicated Federal General Dedicated Federal Federal General General Dedicated Federal	1.00 0.00 0.00 0.00 5.00 0.00 6.00	207,000 375,500 129,900 315,000 0 240,000 1,267,400	164,600 269,200 32,500 2,100 0 40,000 60,000	0 0 0 0 0	171,800 12,515,400 3,084,900 0 0 8,200,000 23,972,100	HV 543,400 13,160,100 3,247,300 317,100 0 40,000 8,500,000 25,807,900
Y 202 00 OT OT OT	3Total Ap	Dedicated Federal General Dedicated Federal General Dedicated Federal Dedicated Federal	1.00 0.00 0.00 0.00 0.00 5.00 0.00 6.00	207,000 375,500 129,900 315,000 0 240,000 1,267,400	164,600 269,200 32,500 2,100 0 40,000 60,000 568,400	0 0 0 0 0 0	171,800 12,515,400 3,084,900 0 0 8,200,000 23,972,100	HV 543,400 13,160,100 3,247,300 317,100 0 40,000 8,500,000 25,807,900 HV
Y 202 00 OT OT OT Y 202	3Total Ap	Dedicated Federal General Dedicated Federal General Dedicated Federal Dedicated Ederal Dedicated Federal	1.00 0.00 0.00 0.00 5.00 0.00 6.00	207,000 375,500 129,900 315,000 0 240,000 1,267,400 207,000 375,500 129,900	164,600 269,200 32,500 2,100 0 40,000 60,000 568,400 164,600 269,200 32,500	0 0 0 0 0 0 0	171,800 12,515,400 3,084,900 0 0 8,200,000 23,972,100	543,400 13,160,100 3,247,300 317,100 0 40,000 8,500,000 25,807,900 HV 543,400 13,160,100 3,247,300
Y 202 00 OT OT OT Y 202	3Total Ap	Dedicated Federal General Dedicated Federal General Dedicated Federal Dedicated Federal Dedicated Federal	1.00 0.00 0.00 0.00 0.00 5.00 0.00 6.00	207,000 375,500 129,900 315,000 0 240,000 1,267,400 207,000 375,500	164,600 269,200 32,500 2,100 0 40,000 60,000 568,400	0 0 0 0 0 0 0	171,800 12,515,400 3,084,900 0 0 8,200,000 23,972,100 171,800 12,515,400 3,084,900	543,400 13,160,100 3,247,300 317,100 0 40,000 8,500,000 25,807,900 HV 543,400 13,160,100
Y 202 00 OT OT Y 202 00 OT	3Total Ap	Dedicated Federal General Dedicated Federal General Dedicated Federal Dedicated Federal Dedicated Federal	1.00 0.00 0.00 0.00 0.00 5.00 0.00 6.00 res	207,000 375,500 129,900 315,000 0 240,000 1,267,400 207,000 375,500 129,900 315,000	164,600 269,200 32,500 2,100 0 40,000 60,000 568,400 164,600 269,200 32,500 2,100	0 0 0 0 0 0 0 0	171,800 12,515,400 3,084,900 0 0 8,200,000 23,972,100 171,800 12,515,400 3,084,900 0	543,400 13,160,100 3,247,300 317,100 0 40,000 8,500,000 25,807,900 HV 543,400 13,160,100 3,247,300 317,100
Y 202 00 OT OT Y 202 00 OT	3Total Ap	Dedicated Federal General Dedicated Federal General Dedicated Federal Dedicated Federal Dedicated Federal	1.00 0.00 0.00 0.00 0.00 5.00 0.00 6.00 res	207,000 375,500 129,900 315,000 0 240,000 1,267,400 207,000 375,500 129,900 315,000 0	164,600 269,200 32,500 2,100 0 40,000 60,000 568,400 164,600 269,200 32,500 2,100	0 0 0 0 0 0 0 0	171,800 12,515,400 3,084,900 0 0 8,200,000 23,972,100 171,800 12,515,400 3,084,900 0	543,400 13,160,100 3,247,300 317,100 0 40,000 8,500,000 25,807,900 HV 543,400 13,160,100 3,247,300 317,100 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base <i>F</i>	Adjustmer	nts						
3.41	Remo	oval of One-Time Expend	litures - Original	Appropriation				HW
T	his decisio	on unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
ОТ	22002	Federal	0.00	(129,900)	(32,500)	0	(3,084,900)	(3,247,300)
ОТ	34430	Federal	0.00	(240,000)	(60,000)	0	(5,700,000)	(6,000,000)
			0.00	(369,900)	(92,500)	0	(8,784,900)	(9,247,300)
3.42	Remo	oval of One-Time Expend	litures - Suppler	nental Appropriati	ons and Reappro	priation		HV
Т	his decisio	on unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
ОТ	22003	General	0.00	0	0	0	0	0
ОТ	34430	Federal	0.00	0	0	0	(2,500,000)	(2,500,000)
			0.00	0	0	0	(2,500,000)	(2,500,000)
Y 202	24 Base							
.00	FY 20	024 Base						HV
	17500	Dedicated	1.00	207,000	164,600	0	171,800	543,400
ОТ		Federal	0.00	375,500	269,200	0	12,515,400	13,160,100
ОТ		Federal	0.00	0	0	0	0	0
		General	0.00	315,000	2,100	0	0	317,100
ОТ		General	0.00	0	0	0	0	0
	22005		5.00	0	40,000	0	0	40,000
ОТ	34430	Federal	0.00	0	0	0	0	0
			6.00	897,500	475,900	0	12,687,200	14,060,600
Progra	am Mainte	nance						
0.11	Chan	nge in Health Benefit Cos	ts					HW
T	his decisio	on unit reflects an increas	e in the employe	er health benefit c	osts based on the	e November 2022 N	Milliman projection	l.
	22002	Federal	0.00	2,100	0	0	0	2,100
	22003	General	0.00	4,700	0	0	0	4,700
			0.00	6,800	0	0	0	6,800
	Chan	ige in Variable Benefit Co	ests					HW
0.12		on unit reflects a change i PERSI employer contribi						
Т					0	0	0	(700)
Т	und and a	Federal	0.00	(700)				. ,
Т	und and a 22002		0.00	, ,	0	0	0	(1,600)
Т	und and a 22002	Federal		(1,600) (2,300)	0	0	0	(1,600) (2,300)
F	und and a 22002 22003	Federal	0.00	(1,600)				
TI F:	und and a 22002 22003 Salar	Federal General	0.00 0.00 ployees	(1,600) (2,300)	0	0	0	(2,300)
0.61	und and a 22002 22003 Salar he Govern	Federal General ry Multiplier - Regular Em	0.00 0.00 ployees	(1,600) (2,300)	0	0	0	(2,300)
F:	und and a 22002 22003 Salar he Govern 22002	Federal General y Multiplier - Regular Emor recommends a 4% ch	0.00 0.00 ployees ange in employe	(1,600) (2,300)	0 for permanent en	0 nployees to be distr	0 ibuted by merit.	(2,300)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	4 Total M	aintenance						
.00	FY 20	024 Total Maintenance						HV
	17500	Dedicated	1.00	207,000	164,600	0	171,800	543,400
	22002	Federal	0.00	382,900	269,200	0	12,515,400	13,167,500
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	331,600	2,100	0	0	333,700
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	5.00	0	40,000	0	0	40,000
ОТ	34430	Federal	0.00	0	0	0	0	0
			6.00	921,500	475,900	0	12,687,200	14,084,600
e It	ems							
39	Build	ing State Technology Ca	pacity Grant					HV
Т	he Govern	or recommends one-time or grant opportunity to obtain	e federal fund sp				iolence and Victim	Assistance to
OT.		Federal	0.00	0	500,000	0	0	500,000
			0.00	0	500,000	0	0	500,000
Ti sp re	he Govern bending au commend	an Resource Consolidation recommends the remouthority to transfer the exitles \$1,383,900 General Fu	oval of 25.0 FTP sting human res und and \$230,50	ource positions to 0 dedicated and \$	the authority of \$1,526,600 feder	the Division of Hum al fund spending at	nan Resources (DI uthority for the incr	federal fund HR) and ease in the
TI sp re D	he Govern bending au commend HR fee str overnment	oor recommends the remonstrate to transfer the exitles \$1,383,900 General Furucture to support human through the consolidation	oval of 25.0 FTP sting human res and and \$230,50 resource conso on of agency hun	ource positions to 0 dedicated and \$ lidation. This will en an resource pers	the authority of \$1,526,600 feder ensure a level of connel under DHI	the Division of Hum al fund spending au standardization and R.	nan Resources (DI uthority for the incr d uniformity across	HR) and ease in the s state
TI sp re D	he Govern bending au ecommend HR fee str overnment 22002	nor recommends the remo uthority to transfer the exi is \$1,383,900 General Fu ucture to support human t through the consolidatio Federal	oval of 25.0 FTP sting human res und and \$230,50 resource conso n of agency hun 0.00	ource positions to 0 dedicated and \$ lidation. This will e nan resource pers 2,200	o the authority of \$1,526,600 feder ensure a level of connel under DHI	the Division of Hum al fund spending au standardization and R. 0	nan Resources (Di athority for the incr d uniformity across 0	federal fund HR) and lease in the s state
TI sp re D	he Govern bending au ecommend HR fee str overnment 22002	oor recommends the remonstrate to transfer the exitles \$1,383,900 General Furucture to support human through the consolidation	oval of 25.0 FTP sting human res und and \$230,50 resource conso n of agency hun 0.00	ource positions to 0 dedicated and \$ idation. This will e nan resource pers 2,200 4,900	the authority of \$1,526,600 feder ensure a level of connel under DHI 0	the Division of Hum al fund spending au standardization and R. 0	nan Resources (Di uthority for the incr d uniformity across 0 0	federal fund HR) and ease in the s state 2,200 4,900
TI sp re D	he Govern bending au ecommend HR fee str overnment 22002	nor recommends the remo uthority to transfer the exi is \$1,383,900 General Fu ucture to support human t through the consolidatio Federal	oval of 25.0 FTP sting human res und and \$230,50 resource conso n of agency hun 0.00	ource positions to 0 dedicated and \$ lidation. This will e nan resource pers 2,200	o the authority of \$1,526,600 feder ensure a level of connel under DHI	the Division of Hum al fund spending au standardization and R. 0	nan Resources (Di athority for the incr d uniformity across 0	federal fund HR) and lease in the s state
TI sp re D ge	he Govern bending au commend HR fee str overnment 22002 22003	or recommends the remo uthority to transfer the exi is \$1,383,900 General Fu ucture to support human it through the consolidation Federal General	oval of 25.0 FTP sting human res und and \$230,50 resource conso n of agency hun 0.00 0.00	ource positions to 0 dedicated and \$ idation. This will e nan resource pers 2,200 4,900	the authority of \$1,526,600 feder ensure a level of connel under DHI 0	the Division of Hum al fund spending au standardization and R. 0	nan Resources (Di uthority for the incr d uniformity across 0 0	federal fund HR) and ease in the s state 2,200 4,900
TI sp re D g g q	he Govern bending au commend HR fee str overnment 22002 22003 Budg he Govern	tor recommends the remouthority to transfer the exits \$1,383,900 General Functure to support human at through the consolidation Federal General et Law Exemptions/Otheror recommends reappropressions.	oval of 25.0 FTP sting human resund and \$230,50 resource conson of agency hum 0.00 0.00 0.00	ource positions to 0 dedicated and \$ idation. This will enan resource pers 2,200 4,900 7,100	o the authority of 61,526,600 feder ensure a level of connel under DHI 0 0	the Division of Humal fund spending austandardization and R	nan Resources (Di uthority for the incr d uniformity across 0 0	federal fund HR) and ease in the s state 2,200 4,900 7,100 HV
TI sp re D go	he Govern bending au commend HR fee str overnment 22002 22003 Budg he Govern CDVVA ap	or recommends the remouthority to transfer the exits \$1,383,900 General Functure to support human at through the consolidation Federal General et Law Exemptions/Otheror recommends reappropropriated in FY 2023.	oval of 25.0 FTP sting human resund and \$230,50 resource conson of agency hum 0.00 0.00 0.00 r Adjustments oriation of federa	ource positions to 0 dedicated and 3 idation. This will earn resource pers 2,200 4,900 7,100	the authority of \$1,526,600 federensure a level of connel under DHI 0 0 0	the Division of Humal fund spending austandardization and R. 0 0 0 uexpended and une	nan Resources (Di thority for the incr d uniformity across 0 0 0	federal fund HR) and ease in the state 2,200 4,900 7,100 HV
TI sp re D go	he Govern bending au commend HR fee str overnment 22002 22003 Budg he Govern CDVVA ap	tor recommends the remouthority to transfer the exits \$1,383,900 General Functure to support human at through the consolidation Federal General et Law Exemptions/Otheror recommends reappropressions.	oval of 25.0 FTP sting human resund and \$230,50 resource conso n of agency hum 0.00 0.00 0.00 r Adjustments oriation of federa 0.00	ource positions to 0 dedicated and \$ idation. This will enan resource pers 2,200 4,900 7,100	the authority of \$1,526,600 federensure a level of connel under DHI 0 0 0 0 unthority for all ur	the Division of Humal fund spending austandardization and R. 0 0 0 expended and une	nan Resources (Di thority for the incr d uniformity across 0 0 0 ncumbered ARPA	federal fund HR) and ease in the state 2,200 4,900 7,100 HV SLRF funds for
TI sp re D go	he Govern bending au commend HR fee str overnment 22002 22003 Budg he Govern CDVVA ap	or recommends the remouthority to transfer the exits \$1,383,900 General Functure to support human at through the consolidation Federal General et Law Exemptions/Otheror recommends reappropropriated in FY 2023.	oval of 25.0 FTP sting human resund and \$230,50 resource conson of agency hum 0.00 0.00 0.00 r Adjustments oriation of federa	ource positions to 0 dedicated and 3 idation. This will earn resource pers 2,200 4,900 7,100	the authority of \$1,526,600 federensure a level of connel under DHI 0 0 0	the Division of Humal fund spending austandardization and R. 0 0 0 uexpended and une	nan Resources (Di thority for the incr d uniformity across 0 0 0	federal fund HR) and ease in the state 2,200 4,900 7,100 HV
TI sp re D go 91 TI IC	he Govern bending au commend HR fee str overnment 22002 22003 Budg he Govern CDVVA ap	or recommends the remouthority to transfer the exits \$1,383,900 General Functure to support human at through the consolidation Federal General et Law Exemptions/Otheror recommends reappropropriated in FY 2023.	oval of 25.0 FTP sting human resund and \$230,50 resource conso n of agency hum 0.00 0.00 0.00 r Adjustments oriation of federa 0.00	ource positions to 0 dedicated and \$ idation. This will enan resource pers 2,200 4,900 7,100	the authority of \$1,526,600 federensure a level of connel under DHI 0 0 0 0 unthority for all ur	the Division of Humal fund spending austandardization and R. 0 0 0 expended and une	nan Resources (Di thority for the incr d uniformity across 0 0 0 ncumbered ARPA	federal fund HR) and ease in the state 2,200 4,900 7,100 HV SLRF funds for
TI sp re D g q q q q q q q q q q q q q q q q q q	he Govern bending au commend HR fee str overnment 22002 22003 Budg he Govern 2DVVA ap 22002	or recommends the remouthority to transfer the exits \$1,383,900 General Functure to support human at through the consolidation Federal General et Law Exemptions/Otheror recommends reappropropriated in FY 2023.	oval of 25.0 FTP sting human resund and \$230,50 resource conso n of agency hum 0.00 0.00 0.00 r Adjustments oriation of federa 0.00	ource positions to 0 dedicated and \$ idation. This will enan resource pers 2,200 4,900 7,100	the authority of \$1,526,600 federensure a level of connel under DHI 0 0 0 0 unthority for all ur	the Division of Humal fund spending austandardization and R. 0 0 0 expended and une	nan Resources (Di thority for the incr d uniformity across 0 0 0 ncumbered ARPA	federal fund HR) and ease in the state 2,200 4,900 7,100 HV SLRF funds for
TI sp re D g g g g G T T I C T T T T C T T T T T T T T T T T	he Govern bending au commend HR fee str overnment 22002 22003 Budg he Govern 2DVVA ap 22002	or recommends the remouthority to transfer the exits \$1,383,900 General Functure to support human at through the consolidation Federal General et Law Exemptions/Otheror recommends reappropriated in FY 2023. Federal	oval of 25.0 FTP sting human resund and \$230,50 resource conso n of agency hum 0.00 0.00 0.00 r Adjustments oriation of federa 0.00	ource positions to 0 dedicated and \$ idation. This will enan resource pers 2,200 4,900 7,100	the authority of \$1,526,600 federensure a level of connel under DHI 0 0 0 0 unthority for all ur	the Division of Humal fund spending austandardization and R. 0 0 0 expended and une	nan Resources (Di thority for the incr d uniformity across 0 0 0 ncumbered ARPA	federal fund HR) and ease in the state 2,200 4,900 7,100 HV SLRF funds for 0
TI sp re D g g g g G T T I C T T T T C T T T T T T T T T T T	he Govern bending au commend HR fee str overnment 22002 22003 Budg he Govern 2DVVA ap 22002	tor recommends the remouthority to transfer the exits \$1,383,900 General Functure to support human at through the consolidation Federal General et Law Exemptions/Othe for recommends reappropriated in FY 2023. Federal	oval of 25.0 FTP sting human resund and \$230,50 resource conso n of agency hum 0.00 0.00 0.00 r Adjustments oriation of federa 0.00	ource positions to 0 dedicated and \$ idation. This will enan resource pers 2,200 4,900 7,100	the authority of \$1,526,600 federensure a level of connel under DHI 0 0 0 0 unthority for all ur	the Division of Humal fund spending austandardization and R. 0 0 0 expended and une	nan Resources (Di thority for the incr d uniformity across 0 0 0 ncumbered ARPA	federal fund HR) and ease in the state 2,200 4,900 7,100 HV SLRF funds for 0
TI Spreed of the	he Govern beending au becommend HR fee str bovernment 22002 22003 Budg he Govern CDVVA ap 22002 44 Total FY 20 17500	tor recommends the remouthority to transfer the exits \$1,383,900 General Functure to support human at through the consolidation Federal General et Law Exemptions/Othe for recommends reappropriated in FY 2023. Federal	oval of 25.0 FTP sting human result and \$230,50 resource consolon of agency human 0.00 0.00 0.00 r Adjustments oriation of federa 0.00 0.00	ource positions to 0 dedicated and 3 idation. This will earn resource person 2,200 4,900 7,100 all fund spending a 0 0	the authority of \$1,526,600 federensure a level of connel under DHI 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the Division of Humal fund spending austandardization and a standardization and a standa	nan Resources (Di thority for the incr d uniformity across 0 0 0 ncumbered ARPA 0	federal fund HR) and ease in the state 2,200 4,900 7,100 HV SSLRF funds for 0 0
TI	he Governoending au commend HR fee strovernment 22002 22003 Budg he Governo 22002 44 Total FY 20 17500 22002	tor recommends the remouthority to transfer the exists \$1,383,900 General Functure to support human through the consolidation Federal General et Law Exemptions/Otheror recommends reappropriated in FY 2023. Federal Dedicated	oval of 25.0 FTP sting human resund and \$230,50 resource conson of agency human 0.00 0.00 r Adjustments oriation of federa 0.00 0.00	ource positions to 0 dedicated and 3 idation. This will earn resource person 2,200 4,900 7,100 all fund spending at 0 0 0	the authority of \$1,526,600 federensure a level of connel under DHI 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the Division of Humal fund spending austandardization and a standardization and a standa	nan Resources (Diuthority for the incred uniformity across 0 0 0 0 0 ncumbered ARPA 0 0 171,800	federal fund HR) and ease in the state 2,200 4,900 7,100 HV SLRF funds for 0 0 HV
TI	he Govern beending au ecommend HR fee str byernment 22002 22003 Budg he Govern CDVVA ap 22002 44 Total FY 20 17500 22002 22002	tor recommends the remouthority to transfer the exits \$1,383,900 General Functure to support human at through the consolidation Federal General et Law Exemptions/Otheror recommends reappropriated in FY 2023. Federal Dedicated Federal	oval of 25.0 FTP sting human result and \$230,50 resource consolution of agency human of agency	ource positions to 0 dedicated and 3 idation. This will earn resource personal 2,200 4,900 7,100 all fund spending a 0 0 0 0 0 0	the authority of \$1,526,600 federensure a level of connel under DHI 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the Division of Humal fund spending at standardization and a stand	nan Resources (Di thority for the incr d uniformity across 0 0 0 ncumbered ARPA 0 0 171,800 12,515,400	federal fund HR) and ease in the state 2,200 4,900 7,100 HV SLRF funds for 0 0 HV 543,400 13,169,700
TI SIR ICO DI GOLDO DE CONTO D	he Govern beending at a commend the Government 22002 22003 Budg the Govern CDVVA ap 22002 17500 22002 22002 22003	tor recommends the remouthority to transfer the exists \$1,383,900 General Functure to support human through the consolidation Federal General et Law Exemptions/Otheror recommends reappropropriated in FY 2023. Federal Dedicated Federal Federal	oval of 25.0 FTP sting human resund and \$230,50 resource conson of agency human 0.00 0.00 r Adjustments oriation of federa 0.00 0.00 1.00 1.00 0.00 0.00 0.00 0.0	ource positions to 0 dedicated and 3 idation. This will enan resource personal fund spending at 1 trund spending at 1 trund spending at 207,000 at 207,000 at 385,100 0	the authority of \$1,526,600 federensure a level of connel under DHI o o o o o o o o o o o o o o o o o o o	the Division of Humal fund spending austandardization and R. 0 0 0 onexpended and une	nan Resources (Dithority for the incred uniformity across 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	federal fund HR) and ease in the state 2,200 4,900 7,100 HV SLRF funds for 0 0 HV 543,400 13,169,700 500,000
TI SIR ICO OT	he Govern beending at a commend the Government 22002 22003 Budg the Govern CDVVA ap 22002 17500 22002 22002 22003	tor recommends the remouthority to transfer the exists \$1,383,900 General Functure to support human at through the consolidation Federal General et Law Exemptions/Otheror recommends reappropriorized in FY 2023. Federal Dedicated Federal Federal Federal General	oval of 25.0 FTP sting human result and \$230,50 resource consolution of agency human of agency	ource positions to 0 dedicated and 3 idation. This will enan resource personal 2,200 4,900 7,100 all fund spending at 0 0 0 0 0 336,500	the authority of \$1,526,600 federensure a level of connel under DHI o o o o o o o o o o o o o o o o o o o	the Division of Humal fund spending at standardization and a stand	nan Resources (Diuthority for the incred uniformity across 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	federal fund HR) and ease in the state 2,200 4,900 7,100 HV SLRF funds for 0 0 HV 543,400 13,169,700 500,000 338,600
spreed of the special	he Govern beending at a commend the Government 22002 22003 Budg the Govern CDVVA ap 22002 22002 22002 22003 22003 22003 22005	tor recommends the remouthority to transfer the exists \$1,383,900 General Functure to support human through the consolidation Federal General et Law Exemptions/Otheror recommends reappropropriated in FY 2023. Federal Dedicated Federal Federal General General General General	oval of 25.0 FTP sting human resund and \$230,50 resource conson of agency human on the street of the	ource positions to 0 dedicated and 3 idation. This will enan resource personal fund spending at 1 true to 1 true true to 1 true true true true true true true true	the authority of \$1,526,600 federensure a level of connel under DHI o o o o o o o o o o o o o o o o o o o	the Division of Humal fund spending at standardization and a stand	nan Resources (Dithority for the incred uniformity across 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	federal fund HR) and ease in the state 2,200 4,900 7,100 HV SLRF funds for 0 0 HV 543,400 13,169,700 500,000 338,600 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Department of Health and We	elfare					270
	on: Independent Councils						HW00
Appro	priation Unit: Developmental Di	sabilities Council					HWHB
FY 202	2 Total Appropriation						
1.00	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
1.31	Transfers Between Program	S					НЖНВ
	22005 Dedicated	0.00	0	(800)	0	0	(800)
		0.00	0	(800)	0	0	(800)
1.61	Reverted Appropriation Bala	nces					НЖНВ
	22002 Federal	0.00	(9,500)	(80,300)	0	(8,000)	(97,800)
	22003 General	0.00	(400)	0	0	0	(400)
	22005 Dedicated	0.00	0	(14,200)	0	0	(14,200)
		0.00	(9,900)	(94,500)	0	(8,000)	(112,400)
EV 202	10. A ctual France ditume						
2.00	22 Actual Expenditures FY 2022 Actual Expenditure	6					HWHB
	22002 Federal	0.00	353,500	195,600	0	23,600	572,700
	22003 General	0.00	173,900	17,400	0	0	191,300
	22005 Dedicated	6.00	0	0	0	0	0
		6.00	527,400	213,000	0	23,600	764,000
FY 202	3 Original Appropriation						HWHB
3.00	FY 2023 Original Appropriati	on					пуупв
	22002 Federal	0.00	387,400	275,900	0	31,600	694,900
	22003 General	0.00	186,000	17,400	0	0	203,400
	22005 Dedicated	6.00	0	15,000	0	0	15,000
		6.00	573,400	308,300	0	31,600	913,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation Adjustment						
4.39	Council on Developmental Dis	sabilities Spendi	na Authority				HWHB
wit an	e Governor recommends federal that the amount of federal awards that d Monitoring of Home and Commouncil's Personnel Costs for their a	fund spending a le Council receiv unity Based Serv	uthority for the Co ves from the Living vices for Individual	Well: Model Apples with Developm	proaches for Enhai	ncing the Quality,	Effectiveness
	22002 Federal	0.00	50,000	0	0	0	50,000
		0.00	50,000	0	0	0	50,000
FY 2023	Total Appropriation						
5.00	FY 2023 Total Appropriation						HWHB
	22002 Federal	0.00	437,400	275,900	0	31,600	744,900
	22003 General	0.00	186,000	17,400	0	0	203,400
	22005 Dedicated	6.00	0	15,000	0	0	15,000
		6.00	623,400	308,300	0	31,600	963,300
FY 2023	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditu	ires					HWHB
	22002 Federal	0.00	437,400	275,900	0	31,600	744,900
	22003 General	0.00	186,000	17,400	0	0	203,400
	22005 Dedicated	6.00	0	15,000	0	0	15,000
		6.00	623,400	308,300	0	31,600	963,300
FY 2024	1 Base						
9.00	FY 2024 Base						HWHB
	22002 Federal	0.00	437,400	275,900	0	31,600	744,900
	22003 General	0.00	186,000	17,400	0	0	203,400
	22005 Dedicated	6.00	0	15,000	0	0	15,000
		6.00	623,400	308,300	0	31,600	963,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Mair	ntenance						
_	ange in Health Benefit Co	osts					HV
	sion unit reflects an increa		er health benefit co	osts based on th	e November 2022 I	Milliman projection.	
	2 Federal	0.00	5,600	0	0	0	5,600
	3 General	0.00	1,900	0	0	0	1,900
		0.00	7,500	0	0	0	7,500
0.12 Ch	ange in Variable Benefit (Coete					HV
This deci	sion unit reflects a change I a PERSI employer contri	e in variable benef					
2200	2 Federal	0.00	(1,700)	0	0	0	(1,700)
2200	3 General	0.00	(600)	0	0	0	(600)
		0.00	(2,300)	0	0	0	(2,300)
							HV
	lary Multiplier - Regular E	' '					
	ernor recommends a 4% o					-	44.000
	2 Federal	0.00	14,300	0	0	0	14,300
2200	3 General	0.00	4,800 19,100	0	0	0	4,800 19,100
Y 2024 Total	Maintenance						
							HV
	Maintenance 2024 Total Maintenance						HV
1.00 FY	2024 Total Maintenance		455.600	275.900	0	31.600	
1.00 FY	2024 Total Maintenance	0.00 0.00	455,600 192,100	275,900 17,400	0	31,600 0	763,100
1.00 FY 2200 2200	2024 Total Maintenance 2 Federal 3 General	0.00	455,600 192,100 0	17,400	0		763,100 209,500
1.00 FY 2200	2024 Total Maintenance 2 Federal 3 General	0.00	192,100			0	763,100
1.00 FY 2200 2200	2024 Total Maintenance 2 Federal 3 General	0.00 0.00 6.00	192,100	17,400 15,000	0	0	763,100 209,500 15,000
1.00 FY 2200 2200	2024 Total Maintenance 2 Federal 3 General	0.00 0.00 6.00	192,100	17,400 15,000	0	0	763,100 209,500 15,000
1.00 FY 2200 2200 2200	2024 Total Maintenance 2 Federal 3 General	0.00 0.00 6.00 6.00	192,100	17,400 15,000	0	0	763,100 209,500 15,000
1.00 FY 2200 2200 ine Items 2.61 Hu The Goven spending recomme DHR fee	2 Pederal 2 Federal 2 Federal 2 General 2 Dedicated 2 Dedicated 2 Dedicated 2 Dedicated 3 General 3 Dedicated 5 Dedicated 5 Dedicated 5 Dedicated 6 Dedicated	0.00 0.00 6.00 6.00 tition moval of 25.0 FTP existing human res Fund and \$230,50 an resource consol	192,100 0 647,700 647,700 Genource positions to dedicated and slidation. This will expenses	17,400 15,000 308,300 neral Fund; and the authority of 51,526,600 feder ensure a level of	0 0 0 \$133,400 dedicate the Division of Hunal fund spending austandardization and	0 0 31,600 d and -\$1,250,300 nan Resources (Dhuthority for the incre	763,100 209,500 15,000 987,600 HV federal fund HR) and ease in the
1.00 FY 2200 2200 ine Items 2.61 Hu The Government of the Gove	2024 Total Maintenance 2 Federal 2 General 2 Dedicated 2 Dedicated 2 man Resource Consolidate arror recommends the reresourcy to transfer the events \$1,383,900 General structure to support human ent through the consolidate	0.00 0.00 6.00 6.00 tition moval of 25.0 FTP existing human res Fund and \$230,50 an resource consol	192,100 0 647,700 ; -\$1,087,200 Ger ource positions to 0 dedicated and \$ idation. This will earn resource personal control of the control of	17,400 15,000 308,300 neral Fund; and the authority of 51,526,600 feder ensure a level of	0 0 0 \$133,400 dedicate the Division of Hunal fund spending austandardization and	0 0 31,600 d and -\$1,250,300 nan Resources (Dhuthority for the incre	763,100 209,500 15,000 987,600 HV federal fund dR) and ease in the
2200 2200 2200 ine Items 2.61 Hu The Government of the government	2 Federal 2 Federal 2 Federal 2 General 2 Dedicated 2 Pederal Structure to support humanent through the consolidation of the c	0.00 0.00 6.00 6.00 6.00 fition moval of 25.0 FTP existing human res Fund and \$230,50 an resource consolation of agency hum 0.00	192,100 0 647,700 647,700 ; -\$1,087,200 Ger ource positions to dedicated and sidation. This will earn resource pers 5,200	17,400 15,000 308,300 neral Fund; and the authority of \$1,526,600 federensure a level of onnel under DHI	\$133,400 dedicate the Division of Hum al fund spending at standardization and R.	0 0 31,600 d and -\$1,250,300 nan Resources (DH uthority for the incred d uniformity across	763,100 209,500 15,000 987,600 HV federal fund HR) and ease in the state
2200 2200 2200 ine Items 2.61 Hu The Government of the government	2024 Total Maintenance 2 Federal 2 General 2 Dedicated 2 Dedicated 2 man Resource Consolidate arror recommends the reresourcy to transfer the events \$1,383,900 General structure to support human ent through the consolidate	0.00 0.00 6.00 6.00 6.00 tition moval of 25.0 FTP existing human res Fund and \$230,50 an resource consolation of agency hum 0.00 0.00	192,100 0 647,700 ; -\$1,087,200 Ger ource positions to 0 dedicated and \$ idation. This will earn resource pers 5,200 1,700	17,400 15,000 308,300 neral Fund; and the authority of 11,526,600 federensure a level of onnel under DHI	0 0 0 \$133,400 dedicate the Division of Hum al fund spending at standardization and R.	0 0 31,600 d and -\$1,250,300 nan Resources (Dhuthority for the increduniformity across	763,100 209,500 15,000 987,600 HV federal fund HR) and ease in the state 5,200 1,700
2200 2200 2200 ine Items 2.61 Hu The Government of the government	2 Federal 2 Federal 2 Federal 2 General 2 Dedicated 2 Pederal Structure to support humanent through the consolidation of the c	0.00 0.00 6.00 6.00 6.00 fition moval of 25.0 FTP existing human res Fund and \$230,50 an resource consolation of agency hum 0.00	192,100 0 647,700 647,700 ; -\$1,087,200 Ger ource positions to dedicated and sidation. This will earn resource pers 5,200	17,400 15,000 308,300 neral Fund; and the authority of 1,526,600 federensure a level of onnel under DHI	\$133,400 dedicate the Division of Hunal fund spending austandardization and R.	0 0 31,600 d and -\$1,250,300 nan Resources (Diuthority for the incred uniformity across	763,100 209,500 15,000 987,600 HV federal fund HR) and ease in the state
2200 2200 2200 ine Items 2.61 Hu The Government of the government	2 Federal 2 Federal 2 Federal 2 General 2 Dedicated 2 Dedicated 2 Dedicated 2 Dedicated 2 Pederal 3 Structure to support human sent through the consolidated 3 General 3 General	0.00 0.00 6.00 6.00 6.00 tition moval of 25.0 FTP existing human res Fund and \$230,50 an resource consolation of agency hum 0.00 0.00	192,100 0 647,700 ; -\$1,087,200 Ger ource positions to 0 dedicated and \$ idation. This will earn resource pers 5,200 1,700	17,400 15,000 308,300 neral Fund; and the authority of 1,526,600 federensure a level of onnel under DHI	\$133,400 dedicate the Division of Hunal fund spending austandardization and R.	0 0 31,600 d and -\$1,250,300 nan Resources (Diuthority for the incred uniformity across	763,100 209,500 15,000 987,600 HV federal fund IR) and ease in the state 5,200 1,700 6,900
2200 2200 2200 ine Items 2.61 Hu The Government DHR fee government 2200 2200 Y 2024 Total	2 Federal 2 Federal 2 Federal 2 General 2 Dedicated 2 Dedicated 2 Dedicated 2 Dedicated 2 Pederal 3 Structure to support human sent through the consolidated 3 General 3 General	0.00 0.00 6.00 6.00 6.00 tition moval of 25.0 FTP existing human res Fund and \$230,50 an resource consolation of agency hum 0.00 0.00	192,100 0 647,700 ; -\$1,087,200 Ger ource positions to 0 dedicated and \$ idation. This will earn resource pers 5,200 1,700	17,400 15,000 308,300 neral Fund; and the authority of 1,526,600 federensure a level of onnel under DHI	\$133,400 dedicate the Division of Hunal fund spending austandardization and R.	0 0 31,600 d and -\$1,250,300 nan Resources (Diuthority for the incred uniformity across	763,100 209,500 15,000 987,600 HV federal fund HR) and ease in the state 5,200 1,700
ine Items 2.61 Hu The Government DHR fee government 2200 2200 Y 2024 Total	2 Federal 2 Federal 2 Federal 2 General 2 Dedicated 2 Dedicated 2 Dedicated 2 Dedicated 2 Pederal 3 Structure to support human through the consolidate of the consoli	0.00 0.00 6.00 6.00 6.00 tition moval of 25.0 FTP existing human res Fund and \$230,50 an resource consolation of agency hum 0.00 0.00	192,100 0 647,700 ; -\$1,087,200 Ger ource positions to 0 dedicated and \$ idation. This will earn resource pers 5,200 1,700	17,400 15,000 308,300 neral Fund; and the authority of 1,526,600 federensure a level of onnel under DHI	\$133,400 dedicate the Division of Hunal fund spending austandardization and R.	0 0 31,600 d and -\$1,250,300 nan Resources (Diuthority for the incred uniformity across	763,100 209,500 15,000 987,600 HV federal fund IR) and ease in the state 5,200 1,700 6,900
ine Items 2.61 Hu The Government DHR fee government 2200 2200 Y 2024 Total 3.00 FY	2 Federal 2 Federal 2 Federal 2 General 2 Dedicated 2 Dedicated 2 Dedicated 2 Dedicated 2 Dedicated 2 Pederal 3 Structure to support human sent through the consolidated 3 General 3 General 4 2024 Total	0.00 0.00 6.00 6.00 6.00 fition moval of 25.0 FTP existing human res Fund and \$230,50 an resource consolation of agency hum 0.00 0.00 0.00	192,100 0 647,700 647,700 ; -\$1,087,200 Ger ource positions to dedicated and sidation. This will an resource pers 5,200 1,700 6,900	17,400 15,000 308,300 neral Fund; and the authority of 11,526,600 federensure a level of onnel under DHI 0 0 0	\$133,400 dedicate the Division of Hun al fund spending at standardization and R.	0 0 31,600 d and -\$1,250,300 nan Resources (DHuthority for the incred uniformity across 0 0 0	763,100 209,500 15,000 987,600 HV federal fund HR) and ease in the state 5,200 1,700 6,900
1.00 FY 2200 2200 2200 ine Items 2.61 Hu The Governme DHR fee governme 2200 2200 Y 2024 Total 3.00 FY 2200 2200	2 Federal 2 Federal 2 Federal 2 General 2 Dedicated 3 General Structure to support human through the consolidated Structure to support human through the consolidated General	0.00 0.00 6.00 6.00 6.00 fition moval of 25.0 FTP existing human res Fund and \$230,50 an resource consoltion of agency hum 0.00 0.00 0.00	192,100 0 647,700 6,-\$1,087,200 Ger ource positions to 0 dedicated and \$ iidation. This will enan resource pers 5,200 1,700 6,900	17,400 15,000 308,300 neral Fund; and the authority of 51,526,600 federensure a level of onnel under DHI 0 0 0	\$133,400 dedicate the Division of Hunal fund spending astandardization and R.	0 0 31,600 d and -\$1,250,300 nan Resources (Diuthority for the incred uniformity across 0 0 0 31,600	763,100 209,500 15,000 987,600 HV federal fund HR) and ease in the state 5,200 1,700 6,900 HV

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depar	rtment of Health and Wel	fare					270
•		on of Public Health Servi						HW01
Approp	riation U	nit: Physical Health Se	rvices					HWBA
FY 2022	2 Total A	ppropriation						
1.00	FY 20	022 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
ОТ	22002	Federal	0.00	2,386,300	89,008,500	0	515,500	91,910,300
	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	15,376,000	133,870,100	0	52,098,400	201,344,500
1.21	Acco	unt Transfers						HWBA
	17600	Dedicated	0.00	0	(28,300)	0	28,300	0
	22002	Federal	0.00	0	(216,800)	216,800	0	0
OT	22002	Federal	0.00	0	(36,507,600)	7,600	36,500,000	0
	22003	General	0.00	(60,500)	60,000	0	500	0
	22005	Dedicated	0.00	0	(14,900)	14,900	0	0
			0.00	(60,500)	(36,707,600)	239,300	36,528,800	0
1.31	Trans	sfers Between Programs						HWBA
	22002	Federal	0.00	606,800	0	0	(125,800)	481,000
	22003	General	0.00	0	0	0	(215,000)	(215,000)
	22005	Dedicated	1.00	0	0	0	0	0
			1.00	606,800	0	0	(340,800)	266,000
1.61		rted Appropriation Balan						HWBA
	17200	Dedicated	0.00	0	(1,208,600)	0	0	(1,208,600)
		Dedicated	0.00	(8,000)	(39,900)	0	0	(47,900)
		Federal	0.00	0	(5,813,700)	(216,800)	(6,115,800)	(12,146,300)
OT		Federal	0.00	(159,100)	(35,132,600)	0	(10,588,300)	(45,880,000)
		General	0.00	(274,500)	(13,600)	0	0	(288,100)
	22005	Dedicated	0.00	(130,400)	(1,170,800)	0	(261,500)	(1,562,700)
			0.00	(572,000)	(43,379,200)	(216,800)	(16,965,600)	(61,133,600)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY Executive Carry Forward						HWBA
	·						
ОТ	17600 Dedicated	0.00	0	(8,800)	0	0	(8,800)
ОТ	18100 Dedicated	0.00	0	(10,000)	0	0	(10,000)
ОТ	22003 General	0.00	0	(13,000)	0	0	(13,000)
ОТ	22005 Dedicated	0.00	0	(38,500)	0	(1,340,600)	(1,379,100)
		0.00	0	(70,300)	0	(1,340,600)	(1,410,900)
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 202	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						HWBA
	17200 Dedicated	0.00	0	17,761,400	0	0	17,761,400
	17600 Dedicated	1.00	52,400	136,800	0	110,900	300,100
ОТ	17600 Dedicated	0.00	0	(8,800)	0	0	(8,800)
	18100 Dedicated	0.00	0	120,000	0	0	120,000
ОТ	18100 Dedicated	0.00	0	(10,000)	0	0	(10,000)
	22002 Federal	0.00	9,327,500	10,439,800	0	31,292,900	51,060,200
ОТ	22002 Federal	0.00	2,227,200	17,368,300	7,600	26,427,200	46,030,300
	22003 General	0.00	1,653,900	973,300	0	1,975,100	4,602,300
ОТ	22003 General	0.00	0	(13,000)	0	0	(13,000)
	22005 Dedicated	167.68	2,089,300	4,277,000	14,900	10,874,700	17,255,900
ОТ	22005 Dedicated	0.00	0	(38,500)	0	(1,340,600)	(1,379,100)
	49900 Dedicated	0.00	0	2,706,700	0	0	2,706,700
		168.68	15,350,300	53,713,000	22,500	69,340,200	138,426,000
FY 202	3 Original Appropriation						
3.00	FY 2023 Original Appropriation	1					HWBA
	17200 Dedicated	0.00	0	18,970,000	0	0	18,970,000
	17600 Dedicated	1.00	65,700	205,000	0	82,600	353,300
	18100 Dedicated	0.00	0	120,000	0	0	120,000
	22002 Federal	0.00	9,432,200	16,468,600	0	37,534,500	63,435,300
ОТ	22002 Federal	0.00	2,970,900	56,452,300	0	14,115,300	73,538,500
	22003 General	0.00	2,108,400	925,400	0	2,829,600	5,863,400
	22005 Dedicated	170.68	2,517,800	5,462,700	0	11,136,200	19,116,700
	34430 Federal	0.00	17,900	982,100	0	0	1,000,000
	49900 Dedicated	0.00	0	2,706,700	0	1,278,900	3,985,600
				,		. ,	•

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	oriation A	djustment						
37 Th		on of Public Health Sper or recommends the follo						H
		dedicated fund spending ceipts received in the HIV			c Health (DPH) fo	or Physical Health S	Services to accept	and spend all
C	ontrol and	federal fund spending a Prevention (CDC). This all systems and processor	funding is intend	ded for recruitmen	nt, retention and t			
		federal fund spending a will support the existing				he SAMHSA 988 S	tate and Territory	Capacity Grant
		und spending authority (\$				al Health Services	for ARPA funding	directly received
		for Personnel Costs relat					_	·
		federal fund spending a d immunization records.	uthority in Physi	cal Health Service	es for ARPA fund	ling directly receive	d to support Ukrai	nian refugee
	22002	Federal	0.00	288,800	0	0	0	288,800
TC	22002	Federal	0.00	2,606,600	10,300	0	419,100	3,036,000
TC	22005	Dedicated	0.00	0	130,500	0	1,169,500	1,300,000
			0.00	2,895,400	140,800	0	1,588,600	4,624,800
1	Inden	endent Physician Recru	itment					H
Th th	ne Govern rough fund	or recommends one-time ding for the Independent o establish or expand the	e General Fund Practice Associ	ation of Idaho, Inc				
ОТ	22003	General	0.00	0	0	0	3,000,000	3,000,000
			0.00	0	0	0	3,000,000	3,000,000
202	3Total Ap	propriation						
0	FY 20	023 Total Appropriation						H
	17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
	17600	Dedicated	1.00	65,700	205,000	0	82,600	353,300
	18100	Dedicated	0.00	0	120,000	0	0	120,000
	22002	Federal	0.00	9,721,000	16,468,600	0	37,534,500	63,724,100
	00000				E0 400 000			70 574 500

22002 Federal

General

General

Dedicated

Dedicated

Dedicated

Federal

22003

22003

22005

22005

34430

49900

OT

OT

OT

0.00

0.00

0.00

0.00

0.00

0.00

171.68

170.68

5,577,500

2,108,400

2,517,800

20,008,300

0

0

0

17,900

56,462,600

925,400

5,462,700

130,500

982,100

2,706,700

102,433,600

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0

0

0

0

0

0

0

0

14,534,400

2,829,600

3,000,000

11,136,200

1,169,500

1,278,900

71,565,700

0

76,574,500

5,863,400

3,000,000

19,116,700

1,300,000

1,000,000

3,985,600

194,007,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appro	priation A	djustments						
6.11	Exec	utive Carry Forward						HW
		n unit reflects unliquidaten a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremen	ts of section 67-35	21, Idaho code to	be carried
ОТ	17600	Dedicated	0.00	0	8,800	0	0	8,800
ОТ	18100	Dedicated	0.00	0	10,000	0	0	10,000
ОТ	22003	General	0.00	0	13,000	0	0	13,000
ОТ	22005	Dedicated	0.00	0	38,500	0	1,340,600	1,379,100
			0.00	0	70,300	0	1,340,600	1,410,900
6.23	-	cal Health Services Acco						HW
		n unit reflects a one-time			(000 400)	0	4 000 000	0
ОТ	34430	Federal	0.00	(17,900)	(982,100)	0	1,000,000	0
			0.00	(17,900)	(982,100)	0	1,000,000	0
6.41	FTP	Transfers						HW
TI	his decisio	n unit reflects FTP adjus	tments for FY 20	23.				
ОТ	22005	Dedicated	15.00	0	0	0	0	0
			15.00	0	0	0	0	0
FY 202	O E - 41 4							
	3 Estimat	ed Expenditures						
		ed Expenditures 023 Estimated Expenditu	res					HW
			res 0.00	0	18,970,000	0	0	HW 18,970,000
	FY 20	023 Estimated Expenditu		0 65,700	18,970,000 205,000	0	0 82,600	
	FY 20	023 Estimated Expenditu	0.00					18,970,000
7.00	FY 20 17200 17600	Dedicated Dedicated	0.00 1.00	65,700	205,000	0	82,600	18,970,000 353,300
7.00	FY 20 17200 17600 17600 18100	Dedicated Dedicated Dedicated Dedicated	0.00 1.00 0.00	65,700	205,000 8,800	0	82,600	18,970,000 353,300 8,800
7.00 OT	FY 20 17200 17600 17600 18100	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 1.00 0.00 0.00	65,700 0	205,000 8,800 120,000	0 0	82,600 0	18,970,000 353,300 8,800 120,000
7.00 OT	FY 20 17200 17600 17600 18100 18100 22002	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 1.00 0.00 0.00 0.00	65,700 0 0	205,000 8,800 120,000 10,000	0 0 0	82,600 0 0	18,970,000 353,300 8,800 120,000 10,000
7.00 OT	FY 20 17200 17600 17600 18100 18100 22002 22002	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 1.00 0.00 0.00 0.00 0.00	65,700 0 0 0 9,721,000	205,000 8,800 120,000 10,000 16,468,600	0 0 0 0	82,600 0 0 0 37,534,500	18,970,000 353,300 8,800 120,000 10,000 63,724,100
7.00 OT	FY 20 17200 17600 17600 18100 18100 22002 22002 22003	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated	0.00 1.00 0.00 0.00 0.00 0.00	65,700 0 0 0 9,721,000 5,577,500	205,000 8,800 120,000 10,000 16,468,600 56,462,600	0 0 0 0 0	82,600 0 0 0 37,534,500 14,534,400	18,970,000 353,300 8,800 120,000 10,000 63,724,100 76,574,500
OT OT OT	FY 20 17200 17600 17600 18100 22002 22002 22003 22003	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal General	0.00 1.00 0.00 0.00 0.00 0.00 0.00	65,700 0 0 0 9,721,000 5,577,500 2,108,400	205,000 8,800 120,000 10,000 16,468,600 56,462,600 925,400	0 0 0 0 0 0	82,600 0 0 0 37,534,500 14,534,400 2,829,600	18,970,000 353,300 8,800 120,000 10,000 63,724,100 76,574,500 5,863,400
7.00 OT OT	FY 20 17200 17600 17600 18100 22002 22002 22003 22003 22005	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal General	0.00 1.00 0.00 0.00 0.00 0.00 0.00 0.00	65,700 0 0 0 9,721,000 5,577,500 2,108,400	205,000 8,800 120,000 10,000 16,468,600 56,462,600 925,400 13,000	0 0 0 0 0 0	82,600 0 0 37,534,500 14,534,400 2,829,600 3,000,000	18,970,000 353,300 8,800 120,000 10,000 63,724,100 76,574,500 5,863,400 3,013,000
7.00 OT OT OT	FY 20 17200 17600 17600 18100 22002 22002 22003 22003 22003 22005	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal General General Dedicated	0.00 1.00 0.00 0.00 0.00 0.00 0.00 0.00	65,700 0 0 0 9,721,000 5,577,500 2,108,400 0 2,517,800	205,000 8,800 120,000 10,000 16,468,600 56,462,600 925,400 13,000 5,462,700	0 0 0 0 0 0 0	82,600 0 0 37,534,500 14,534,400 2,829,600 3,000,000 11,136,200	18,970,000 353,300 8,800 120,000 10,000 63,724,100 76,574,500 5,863,400 3,013,000 19,116,700
7.00 OT OT OT	FY 20 17200 17600 17600 18100 22002 22002 22003 22003 22005 22005 34430	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal General Dedicated Dedicated	0.00 1.00 0.00 0.00 0.00 0.00 0.00 0.00	65,700 0 0 0 9,721,000 5,577,500 2,108,400 0 2,517,800	205,000 8,800 120,000 10,000 16,468,600 56,462,600 925,400 13,000 5,462,700 169,000	0 0 0 0 0 0 0	82,600 0 0 37,534,500 14,534,400 2,829,600 3,000,000 11,136,200 2,510,100	18,970,000 353,300 8,800 120,000 10,000 63,724,100 76,574,500 5,863,400 3,013,000 19,116,700 2,679,100
7.00 OT OT OT OT	FY 20 17200 17600 18100 18100 22002 22002 22003 22003 22005 22005 34430 34430	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal General General Dedicated Dedicated	0.00 1.00 0.00 0.00 0.00 0.00 0.00 0.00	65,700 0 0 9,721,000 5,577,500 2,108,400 0 2,517,800 0 17,900	205,000 8,800 120,000 10,000 16,468,600 56,462,600 925,400 13,000 5,462,700 169,000 982,100	0 0 0 0 0 0 0 0	82,600 0 0 37,534,500 14,534,400 2,829,600 3,000,000 11,136,200 2,510,100 0	18,970,000 353,300 8,800 120,000 10,000 63,724,100 76,574,500 5,863,400 3,013,000 19,116,700 2,679,100 1,000,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
3ase A	.djustmer	nts						
3.21	Phys	ical Health Services Acc	ount Transfers					HW
Tł	nis decisio	n unit reflects a net-zero	account transfe	r to comply with A	RPA State Local	Fiscal Recovery F	und (SLRF) progr	ram agreements.
	34430	Federal	0.00	(17,900)	(982,100)	0	1,000,000	0
			0.00	(17,900)	(982,100)	0	1,000,000	0
.41	Remo	oval of One-Time Expend	ditures - Original	Appropriation				HW
Th	nis decisio	n unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
OT	22002	Federal	0.00	(2,970,900)	(56,452,300)	0	(14,115,300)	(73,538,500)
			0.00	(2,970,900)	(56,452,300)	0	(14,115,300)	(73,538,500)
.42	Remo	oval of One-Time Expend	ditures - Supplen	nental Appropriati	ons and Reappro	priation		HW
Tł	nis decisio	n unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
ОТ	22002	Federal	0.00	(2,606,600)	(10,300)	0	(419,100)	(3,036,000)
ОТ	22003	General	0.00	0	0	0	(3,000,000)	(3,000,000)
ОТ	22005	Dedicated	0.00	0	(130,500)	0	(1,169,500)	(1,300,000)
			0.00	(2,606,600)	(140,800)	0	(4,588,600)	(7,336,000)
Y 202	4 Base							
.00	FY 20	024 Base						HW
	17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
	17600	Dedicated	1.00	65,700	205,000	0	82,600	353,300
	18100	Dedicated	0.00	0	120,000	0	0	120,000
	22002	Federal	0.00	9,721,000	16,468,600	0	37,534,500	63,724,100
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	2,108,400	925,400	0	2,829,600	5,863,400
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	170.68	2,517,800	5,462,700	0	11,136,200	19,116,700
	22005	Dedicated	0.00	0	0	0	0	0
ОТ		Federal	0.00	0	0	0	1,000,000	1,000,000
ОТ	34430	i cuciai						
ОТ		Dedicated	0.00	0	2,706,700	0	1,278,900	3,985,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gram Mainte	enance						
11 Char	nge in Health Benefit Cos	ts					Н
This decision	on unit reflects an increas	e in the employe	er health benefit co	osts based on th	e November 2022 I	Milliman projection	
17600	Dedicated	0.00	1,300	0	0	0	1,300
22002	Federal	0.00	174,300	0	0	0	174,300
22003	General	0.00	23,100	0	0	0	23,100
22005	Dedicated	0.00	31,500	0	0	0	31,500
		0.00	230,200	0	0	0	230,200
12 Char	nge in Variable Benefit Co	osts					Н
	on unit reflects a change i a PERSI employer contrib						
17600	Dedicated	0.00	(200)	0	0	0	(200)
22002	Federal	0.00	(51,500)	0	0	0	(51,500)
22003	General	0.00	(6,800)	0	0	0	(6,800)
22005	Dedicated	0.00	(9,300)	0	0	0	(9,300)
		0.00	(67,800)	0		0	
This decision	Management Costs on unit reflects adjustmen Management.				y a third-party actu		(67,800) H he Office of
This decision	on unit reflects adjustmen				oy a third-party actu		H
This decision Insurance N	on unit reflects adjustmen Management.	its to the cost of	insurance coveraç	ge as projected t		ary and billed by t	H he Office of
This decision Insurance N	on unit reflects adjustmen Management. Federal	ats to the cost of	insurance coveraç 0	ge as projected b	0	ary and billed by t	H he Office of (2,300)
This decision Insurance M 22002 22003	on unit reflects adjustmen Management. Federal	0.00 0.00 0.00	insurance coverage 0	ge as projected b (2,300) (1,900)	0	ary and billed by the order of	He Office of (2,300) (1,900)
This decision Insurance No. 22002 22003	on unit reflects adjustmen Management. Federal General	0.00 0.00 0.00 0.00	insurance coverage 0 0 0	ge as projected to (2,300) (1,900) (4,200)	0 0	on any and billed by the state of the state	He Office of (2,300) (1,900) (4,200)
This decision Insurance M 22002 22003 22003 The Govern	on unit reflects adjustmen Management. Federal General ry Multiplier - Regular Em	0.00 0.00 0.00 0.00	insurance coverage 0 0 0	ge as projected to (2,300) (1,900) (4,200)	0 0	on any and billed by the state of the state	He Office of (2,300) (1,900) (4,200)
This decision Insurance No. 22002 22003 61 Sala The Govern 17600	on unit reflects adjustmen Management. Federal General ry Multiplier - Regular Em nor recommends a 4% ch	0.00 0.00 0.00 0.00 apployees tange in employees	insurance coverage 0 0 0 ee compensation f	ge as projected b (2,300) (1,900) (4,200) for permanent er	0 0 0 nployees to be distr	o o o o o o o o o o o o o o o o o o o	He Office of (2,300) (1,900) (4,200)
This decisic Insurance N 22002 22003 61 Sala The Govern 17600 22002	on unit reflects adjustment Management. Federal General ry Multiplier - Regular Emor recommends a 4% ch	0.00 0.00 0.00 0.00 0.00 0.00 0.00	o 0 0 0 0 ee compensation f	ge as projected to (2,300) (1,900) (4,200) for permanent er	0 0 0 nployees to be distr	o o o o o o o o o o o o o o o o o o o	He Office of (2,300) (1,900) (4,200) H
This decisic Insurance N 22002 22003 61 Sala The Govern 17600 22002 22003	on unit reflects adjustment Management. Federal General ry Multiplier - Regular Emnor recommends a 4% chance Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	ge as projected b (2,300) (1,900) (4,200) for permanent er 0 0	0 0 0 nployees to be distr	o o o o o o o o o o o o o o o o o o o	He Office of (2,300) (1,900) (4,200) H 2,100 441,500
This decisic Insurance N 22002 22003 61 Sala The Govern 17600 22002 22003	on unit reflects adjustment Management. Federal General ry Multiplier - Regular Emor recommends a 4% che Dedicated Federal General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 ee compensation f 2,100 441,500 58,600	ge as projected b (2,300) (1,900) (4,200) for permanent er 0 0 0	0 0 0 nployees to be distr	or and billed by the start and	He Office of (2,300) (1,900) (4,200) H 2,100 441,500 58,600
This decisic Insurance N 22002 22003 61 Sala The Govern 17600 22002 22003 22005	on unit reflects adjustment Management. Federal General ry Multiplier - Regular Emor recommends a 4% che Dedicated Federal General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ee compensation f 2,100 441,500 58,600 79,800	ge as projected by (2,300) (1,900) (4,200) (4,200) for permanent er	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	He Office of (2,300) (1,900) (4,200) H 2,100 441,500 58,600 79,800
This decisic Insurance N 22002 22003 61 Sala The Govern 17600 22002 22003 22005	on unit reflects adjustment Management. Federal General ry Multiplier - Regular Emor recommends a 4% checommends a 4% checommend a 4	onts to the cost of 0.00 0.00 0.00 only onl	0 0 0 0 ee compensation f 2,100 441,500 58,600 79,800	ge as projected b (2,300) (1,900) (4,200) for permanent er 0 0 0 0	o o o o o o o o o o o o o o o o o o o	orand billed by the state of th	He Office of (2,300) (1,900) (4,200) H 2,100 441,500 58,600 79,800
This decision Insurance No 22002 22003 22003 22005 220	on unit reflects adjustment Management. Federal General ry Multiplier - Regular Empor recommends a 4% changement and pedicated Federal General Dedicated ry Multiplier - Group and and service	onts to the cost of 0.00 0.00 0.00 only onl	0 0 0 0 ee compensation f 2,100 441,500 58,600 79,800	ge as projected b (2,300) (1,900) (4,200) for permanent er 0 0 0 0	o o o o o o o o o o o o o o o o o o o	orand billed by the state of th	He Office of (2,300) (1,900) (4,200) H 2,100 441,500 58,600 79,800
This decisic Insurance N 22002 22003 61 Sala The Govern 17600 22002 22003 22005 62 Sala The Govern 22002	on unit reflects adjustment Management. Federal General ry Multiplier - Regular Empor recommends a 4% chance Dedicated Federal General Dedicated ry Multiplier - Group and Thor does not recommend	outs to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Temporary a change in employers	0 0 0 0 ee compensation f 2,100 441,500 58,600 79,800 582,000	ge as projected b	o o o o o o o o o o o o o o o o o o o	orand billed by the start and billed by the start and billed by the start and the star	He Office of (2,300) (1,900) (4,200) H 2,100 441,500 58,600 79,800 582,000
This decisic Insurance N 22002 22003 22005 22005 22005 22002 22002 22002 22005 22002 22003 22005 22002 22003 22003	on unit reflects adjustment Management. Federal General ry Multiplier - Regular Emmor recommends a 4% checked Federal General Dedicated ry Multiplier - Group and and does not recommend	onts to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 0 0 0 ee compensation 1 2,100 441,500 58,600 79,800 582,000 bloyee compensation 0	ge as projected b	o o o o o o o o o o o o o o o o o o o	orand billed by the state of th	He Office of (2,300) (1,900) (4,200) H 2,100 441,500 58,600 79,800 H

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Total M	aintenance						
11.00	FY 20	024 Total Maintenance						HWI
	17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
	17600	Dedicated	1.00	68,900	205,000	0	82,600	356,500
	18100	Dedicated	0.00	0	120,000	0	0	120,000
	22002	Federal	0.00	10,285,300	16,466,300	0	37,534,500	64,286,100
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	2,183,300	923,500	0	2,829,600	5,936,400
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	170.68	2,619,800	5,462,700	0	11,136,200	19,218,700
ОТ	22005	Dedicated	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	0	1,000,000	1,000,000
	49900	Dedicated	0.00	0	2,706,700	0	1,278,900	3,985,600
			171.68	15,157,300	44,854,200	0	53,861,800	113,873,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ito	ems							
.04	Publi	c Health Infrastructure F	ederal Funding					HW
St	rengtheni	or recommends federal ng Public Health Infrastr ublic health officials, imp	ructure, Workforce	e, and Data Syste	ms grant. This fu	unding is intended for	or recruitment, ret	
	22002	Federal	0.00	543,700	311,700	0	222,200	1,077,600
ОТ	22002	Federal	0.00	379,700	80,200	0	2,514,400	2,974,300
			0.00	923,400	391,900	0	2,736,600	4,051,900
.14	Idaho	Healthcare Directive R	egistry					HW
		or recommends Generals Idahoans to securely c					e Directive Registr	y (IHDR). The
	22003	General	0.00	94,500	140,000	0	0	234,500
			0.00	94,500	140,000	0	0	234,500
re	cords spe nd Health	or recommends dedicated in the commends and a second in the commends and a second in the commends are the commends and the commends are the co	enior research and the bureau to be	alyst position to a tter address proc	research analys ess changes and	st principal position of the increased world	within the Bureau volume.	of Vital Records
	22005	Dedicated	0.00	143,300	0	0	0	143,300
TI	ne Govern	emiology, Surveillance, a or recommends one-tim	ne federal fund sp	ending authority i				
TI fu ar	ne Govern nding thro nd the pro	or recommends one-time ough the Epidemiology a vision for immunizations	and Immunization ne federal fund sp and Laboratory Ca s.	Federal Funding ending authority in pacity grant. This	n DPH for Physic funding support	cal Health Services s testing, case inve	to utilize supplem stigations, data ar	HW ental COVID-19 nd surveillance,
TI fu ar	ne Govern nding thro nd the pro	or recommends one-time ough the Epidemiology a	and Immunization ne federal fund sp and Laboratory Ca s. 0.00	Federal Funding ending authority in pacity grant. This	n DPH for Physic funding support 19,045,400	cal Health Services s testing, case inve	to utilize supplem stigations, data ar 9,750,000	HW ental COVID-19 id surveillance, 32,244,400
TI fu ar	ne Govern nding thro nd the pro	or recommends one-time ough the Epidemiology a vision for immunizations	and Immunization ne federal fund sp and Laboratory Ca s.	Federal Funding ending authority in pacity grant. This	n DPH for Physic funding support	cal Health Services s testing, case inve	to utilize supplem stigations, data ar	HW ental COVID-19 nd surveillance,
TI fu ar OT	ne Govern nding thro nd the pro 22002	or recommends one-time ough the Epidemiology a vision for immunizations	and Immunization ne federal fund sp and Laboratory Ca s. 0.00 0.00	Federal Funding ending authority in pacity grant. This 3,449,000 3,449,000	n DPH for Physic funding support 19,045,400 19,045,400	cal Health Services s testing, case inve	to utilize supplem stigations, data ar 9,750,000	HW ental COVID-19 nd surveillance, 32,244,400 32,244,400
TI fu ar OT 25 TI Pi	ne Govern nding thro nd the pro 22002 Rura ne Govern rimary Cal	nor recommends one-time bugh the Epidemiology a vision for immunizations Federal	and Immunization ne federal fund sp and Laboratory Ca c. 0.00 0.00 nent American Res ne federal fund sp ent the new model	Federal Funding ending authority in pacity grant. This 3,449,000 3,449,000 scue Plan Act Furending authority in for the rural proving authority in the rura	n DPH for Physic funding support 19,045,400 19,045,400 anding in the Division of ider State Loan	cal Health Services is testing, case inve	to utilize supplem stigations, data ar 9,750,000 9,750,000 e Bureau of Rural m (SLRP) utilizing	HW ental COVID-19 nd surveillance, 32,244,400 32,244,400 HW Health & ARPA funding
TI fu ar OT 25 TI Pi	ne Govern nding thro nd the pro 22002 Rural ne Govern rimary Cal hich does	or recommends one-time bugh the Epidemiology a vision for immunizations Federal I Provider Loan Repayment recommends one-time (BRH-PC) to implement	and Immunization ne federal fund sp and Laboratory Ca c. 0.00 0.00 nent American Res ne federal fund sp ent the new model	Federal Funding ending authority in pacity grant. This 3,449,000 3,449,000 scue Plan Act Furending authority in for the rural proving authority in the rura	n DPH for Physic funding support 19,045,400 19,045,400 anding in the Division of ider State Loan	cal Health Services is testing, case inve	to utilize supplem stigations, data ar 9,750,000 9,750,000 e Bureau of Rural m (SLRP) utilizing	HW ental COVID-19 nd surveillance, 32,244,400 32,244,400 HW Health & ARPA funding
TI fu ar OT 25 TI Pi w	ne Govern nding thro nd the pro 22002 Rural ne Govern rimary Cal hich does	por recommends one-time bugh the Epidemiology a vision for immunizations a vision for immunizations are recommends one-time (BRH-PC) to implement on require a 1:1 state in	and Immunization ne federal fund sp and Laboratory Ca 3. 0.00 0.00 nent American Res ne federal fund sp ent the new model match from every	Federal Funding ending authority in pacity grant. This 3,449,000 3,449,000 scue Plan Act Fur ending authority in for the rural provious repayment a	n DPH for Physic funding support 19,045,400 19,045,400 nding n the Division of ider State Loan ward that the clir	cal Health Services is testing, case inve	to utilize supplem stigations, data ar 9,750,000 9,750,000 e Bureau of Rural m (SLRP) utilizing as initially required	HW ental COVID-19 ad surveillance, 32,244,400 32,244,400 HW Health & ARPA funding
TI fu ar OT 25 TI Pi w OT	Rural ne Govern nding thro nd the pro 22002 Rural ne Govern rimary Car hich does 22002 Cong	por recommends one-time bugh the Epidemiology a vision for immunizations a vision for immunizations are recommends one-time (BRH-PC) to implement on require a 1:1 state in	and Immunization ne federal fund sp and Laboratory Ca 3. 0.00 0.00 nent American Resent the new model match from every 0.00 0.00 0.00 n Control and Imm	Federal Funding ending authority in pacity grant. This 3,449,000 3,449,000 scue Plan Act Fur ending authority in for the rural provious repayment a 44,200 44,200 hunization America	n DPH for Physic funding support 19,045,400 19,045,400 and find find finder State Loan ward that the cling 0 can Rescue Plan	cal Health Services is testing, case inve	to utilize supplem stigations, data ar 9,750,000 9,750,000 e Bureau of Rural m (SLRP) utilizing as initially required 600,000 600,000	HW ental COVID-19 ad surveillance, 32,244,400 32,244,400 HW Health & ARPA funding d to provide. 644,200 644,200
TI fu ar OT 25 TI Pi w OT	Rural ne Govern rimary Car hich does 22002 Cong ne Govern stricts, crit	or recommends one-time of the Epidemiology a vision for immunizations a vision for immunizations. Federal I Provider Loan Repayment or recommends one-timere (BRH-PC) to implement require a 1:1 state in Federal	and Immunization ne federal fund sp and Laboratory Ca a. 0.00 0.00 nent American Res ne federal fund sp ent the new model match from every 0.00 0.00 n Control and Imm ne federal fund sp ural providers, con	Federal Funding ending authority in pacity grant. This 3,449,000 3,449,000 scue Plan Act Fur ending authority in for the rural provious repayment a 44,200 44,200 hunization American ending authority in ending authority in the rural provious repayment a 44,200 44,200 hunization American ending authority in the rural provious repayment a 44,200 44,200 hunization American ending authority in the rural provious rural rur	n DPH for Physic funding support 19,045,400 19,045,400 nding n the Division of ider State Loan ward that the clin 0 0 can Rescue Plan n DPH for a new	cal Health Services is testing, case inve	to utilize supplem stigations, data ar 9,750,000 9,750,000 Bureau of Rural (SLRP) utilizing as initially required 600,000 600,000	HW ental COVID-19 id surveillance, 32,244,400 32,244,400 HW Health & ARPA funding d to provide. 644,200 HW id public health
TII fu arr	Rural ne Govern nding thro nd the pro 22002 Rural ne Govern rimary Cal hich does 22002 Cong ne Govern stricts, crit sidents of	por recommends one-time bugh the Epidemiology a vision for immunizations a vision for immunizations and the Epidemiology and the Epidem	and Immunization ne federal fund sp and Laboratory Ca a. 0.00 0.00 nent American Res ne federal fund sp ent the new model match from every 0.00 0.00 n Control and Imm ne federal fund sp ural providers, con	Federal Funding ending authority in pacity grant. This 3,449,000 3,449,000 scue Plan Act Fur ending authority in for the rural provious repayment a 44,200 44,200 hunization American ending authority in ending authority in the rural provious repayment a 44,200 44,200 hunization American ending authority in the rural provious repayment a 44,200 44,200 hunization American ending authority in the rural provious rural rur	n DPH for Physic funding support 19,045,400 19,045,400 nding n the Division of ider State Loan ward that the clin 0 0 can Rescue Plan n DPH for a new	cal Health Services is testing, case inve	to utilize supplem stigations, data ar 9,750,000 9,750,000 Bureau of Rural (SLRP) utilizing as initially required 600,000 600,000	HW ental COVID-19 id surveillance, 32,244,400 32,244,400 HW Health & ARPA funding d to provide. 644,200 HW id public health
TII fu arr	Rural ne Govern nding thro nd the pro 22002 Rural ne Govern rimary Cal hich does 22002 Cong ne Govern stricts, crit sidents of	por recommends one-time to the Epidemiology a vision for immunizations a vision for immunizations. Federal I Provider Loan Repayment for recommends one-timere (BRH-PC) to implement require a 1:1 state in Federal I regate Settings Infection for recommends one-timere and recomm	and Immunization ne federal fund sp and Laboratory Ca 3. 0.00 0.00 nent American Reserve federal fund sp ent the new model match from every 0.00 0.00 n Control and Imm ne federal fund sp ural providers, con of COVID-19.	Federal Funding ending authority in pacity grant. This 3,449,000 3,449,000 scue Plan Act Fur ending authority in for the rural provious repayment a 44,200 44,200 hunization American ending authority in munity-based or	n DPH for Physic funding support 19,045,400 19,045,400 19,045,400 Inding in the Division of ider State Loan ward that the clir o 0 can Rescue Plan in DPH for a new ganizations, con	cal Health Services is testing, case inve	to utilize supplem stigations, data are 9,750,000 9,750,000 e Bureau of Ruralm (SLRP) utilizing as initially required 600,000 600,000 hrough ARPA to a nomeless service stigations.	HW ental COVID-19 ad surveillance, 32,244,400 32,244,400 HW Health & ARPA funding d to provide. 644,200 644,200 HW id public health sites, and other
TII fur are OT 25 TII Proof WOT 26 TII dii re	Rural ne Govern nding thro nd the pro 22002 Rural ne Govern rimary Cal hich does 22002 Cong ne Govern stricts, crit sidents of 22002	por recommends one-time to the Epidemiology a vision for immunizations a vision for immunizations. Federal I Provider Loan Repayment for recommends one-timere (BRH-PC) to implement require a 1:1 state in Federal I regate Settings Infection for recommends one-timere and recomm	and Immunization ne federal fund sp and Laboratory Ca 3. 0.00 0.00 nent American Reserve federal fund sp ent the new model match from every 0.00 0.00 n Control and Imm ne federal fund sp aral providers, con of COVID-19. 0.00 0.00	Federal Funding ending authority in pacity grant. This 3,449,000 3,449,000 scue Plan Act Fur ending authority in for the rural provious repayment a 44,200 44,200 hunization Americal ending authority in munity-based or 330,500	n DPH for Physic funding support 19,045,400 19,045,400 19,045,400 Inding the Division of ider State Loan ward that the clin 0 can Rescue Plan in DPH for a new ganizations, con 3,626,700	cal Health Services is testing, case inve	to utilize supplem stigations, data ar 9,750,000 9,750,000 e Bureau of Rural m (SLRP) utilizing as initially required 600,000 600,000 nrough ARPA to a nomeless service standard standard service standard ser	HW ental COVID-19 ad surveillance, 32,244,400 32,244,400 HW Health & ARPA funding to provide. 644,200 644,200 HW did public health sites, and other 12,097,700
TII fur arr OT 25 TII Pr w OT 26 TII did re OT 27 TI	Rural ne Govern nding thro nd the pro 22002 Rural ne Govern rimary Cal hich does 22002 Cong ne Govern stricts, crit sidents of 22002 Healt	or recommends one-time of the Epidemiology and vision for immunizations of the Epidemiology and vision for immunizations of the Epidemiology and the Epidemi	and Immunization ne federal fund sp and Laboratory Ca 0.00 0.00 nent American Rei ne federal fund sp ent the new model match from every 0.00 0.00 n Control and Imm ne federal fund sp ural providers, con of COVID-19. 0.00 0.00 ederal Funding ne federal fund sp	Federal Funding ending authority in pacity grant. This 3,449,000 3,449,000 scue Plan Act Fur ending authority in for the rural provious repayment a 44,200 44,200 hunization Americal ending authority in munity-based or 330,500 330,500 ending authority in munity in mu	n DPH for Physic funding support 19,045,400 19,045,400 19,045,400 Inding in the Division of ider State Loan ward that the clir of the control of the contro	cal Health Services is testing, case inve	to utilize supplem stigations, data are 9,750,000 9,750,000 e Bureau of Rural m (SLRP) utilizing as initially required 600,000 600,000 nrough ARPA to a nomeless service standard sta	HWental COVID-19 and surveillance, 32,244,400 32,244,400 HWA Health & ARPA funding to provide. 644,200 644,200 HWA id public health sites, and other 12,097,700 12,097,700 HWA HAME ARPA FUND HA
fu ar OT 25 TI Pl w OT 26 TI di re OT 27 TI	Rural ne Govern nding thro nd the pro 22002 Rural ne Govern rimary Car hich does 22002 Cong ne Govern stricts, crit sidents of 22002 Healt ne Govern ilized to an	progrecommends one-time to the Epidemiology and a vision for immunizations of the Epidemiology and vision for immunizations of the Epidemiology and the Epid	and Immunization ne federal fund sp and Laboratory Ca 0.00 0.00 nent American Rei ne federal fund sp ent the new model match from every 0.00 0.00 n Control and Imm ne federal fund sp ural providers, con of COVID-19. 0.00 0.00 ederal Funding ne federal fund sp	Federal Funding ending authority in pacity grant. This 3,449,000 3,449,000 scue Plan Act Fur ending authority in for the rural provious repayment a 44,200 44,200 hunization Americal ending authority in munity-based or 330,500 330,500 ending authority in munity in mu	n DPH for Physic funding support 19,045,400 19,045,400 19,045,400 Inding in the Division of ider State Loan ward that the clir of the control of the contro	cal Health Services is testing, case inve	to utilize supplem stigations, data are 9,750,000 9,750,000 e Bureau of Rural m (SLRP) utilizing as initially required 600,000 600,000 nrough ARPA to a nomeless service standard sta	HWental COVID-19 and surveillance, 32,244,400 32,244,400 HWA Health & ARPA funding to provide. 644,200 644,200 HWA id public health sites, and other 12,097,700 12,097,700 HWA HAME ARPA FUND HA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2.28	Vital	Records System Moderr	nization Federal F	Sunding				HW
Th	ne Govern	or recommends one-timed on	e federal fund sp	ending authority			to support contrac	ted work to
OT		Federal	0.00	onur ure mational	200,000	O	0	200,000
	22002	r odora:	0.00	0	200,000	0	0	200,000
for	ne Govern r home vis	rnal Infant and Early Chi for recommends one-tim siting services. The Mate early childhood home vis	e federal fund sp	ending authority Early Childhood I	in DPH for Physic	cal Health Services		
ОТ	•	Federal	0.00	0	55,000	0	340,000	395,000
			0.00	0	55,000	0	340,000	395,000
	ne Govern	inian Immunization ARP/ for recommends one-tim nmunization information	e federal fund sp	,	,		•	HV ding to support
OT		Federal	0.00	94,400	427,500	0	0	521,900
			0.00	94,400	427,500	0	0	521,900
								HV
SC		l childcare facilities for le Federal	ad contamination 0.00 0.00	0 0	0		223,100 223,100	223,100 223,100
	ne Govern	c Health Districts Passth for recommends one-tim ssation program funding	e Millennium Fun	d as passthrougl	h funding from the	e department to the	seven Public Hea	HV Ith Districts for
TC		Dedicated	0.00	0	0	0	779,100	779,100
			0.00	0	0	0	779,100	779,100
	ne Goverr aintain the	er Data Registry of Idah or recommends dedicate e Cancer Data Registry o	ed fund spending of Idaho (CDRI).					
	18100	Dedicated	0.00	0	0	0	240,000	240,000
			0.00	0	0	0	240,000	240,000
sp red Dh	ne Govern ending au commend HR fee str evernmen 17600	an Resource Consolidating recommends the remuthority to transfer the extension of the state of t	oval of 25.0 FTP: isting human res und and \$230,50 resource consol on of agency hum 0.00	ource positions to 0 dedicated and idation. This will nan resource pers 800	o the authority of \$1,526,600 feder ensure a level of sonnel under DHI	the Division of Hum al fund spending au standardization and R. 0	nan Resources (DI uthority for the incred d uniformity across	HR) and ease in the state
	22002	Federal	0.00	196,500	0	0	0	196,500
	22003	General	0.00	18,800	0	0	0	18,800
	22005	Dedicated	0.00	26,100	0	0	0	26,100
			0.00	242,200	0	0	0	242,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	24 Total							
13.00	FY 20	024 Total						HWBA
	17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
	17600	Dedicated	1.00	69,700	205,000	0	82,600	357,300
	18100	Dedicated	0.00	0	120,000	0	240,000	360,000
	22002	Federal	0.00	11,025,500	16,778,000	0	37,979,800	65,783,300
ОТ	22002	Federal	0.00	4,785,300	28,324,800	0	24,172,800	57,282,900
	22003	General	0.00	2,296,600	1,063,500	0	2,829,600	6,189,700
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	170.68	2,789,200	5,462,700	0	11,136,200	19,388,100
ОТ	22005	Dedicated	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	0	1,000,000	1,000,000
	49900	Dedicated	0.00	0	2,706,700	0	1,278,900	3,985,600
ОТ	49900	Dedicated	0.00	0	0	0	779,100	779,100
			171.68	20,966,300	73,630,700	0	79,499,000	174,096,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Health and We	elfare					270
	n: Division of Public Health Serv						HW01
	riation Unit: Emergency Medic						HWBB
	Ů,						
FY 2022	2 Total Appropriation						
1.00	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
1.21	Account Transfers						HWBB
	17800 Dedicated	0.00	0	(390,000)	217,500	172,500	0
	22003 General	0.00	0	(85,000)	85,000	0	0
		0.00	0	(475,000)	302,500	172,500	0
1.31	Transfers Between Programs	S					HWBB
	22002 Federal	0.00	(65,000)	0	0	0	(65,000)
		0.00	(65,000)	0	0	0	(65,000)
1.61	Reverted Appropriation Balar	nces					HWBB
	17800 Dedicated	0.00	(104,800)	(234,900)	(85,100)	(88,200)	(513,000)
	19000 Dedicated	0.00	0	0	0	(102,000)	(102,000)
	19200 Dedicated	0.00	(1,500)	(197,700)	0	0	(199,200)
	22002 Federal	0.00	(28,000)	(508,600)	0	(631,100)	(1,167,700)
	22003 General	0.00	(1,700)	0	0	0	(1,700)
	22005 Dedicated	0.00	(100)	(271,200)	0	0	(271,300)
		0.00	(136,100)	(1,212,400)	(85,100)	(821,300)	(2,254,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	2 Actual E	xpenditures						
.00	FY 202	22 Actual Expenditures						HW
	17800	Dedicated	25.96	1,582,300	775,300	132,400	84,300	2,574,300
		Dedicated	0.00	0	0	0	1,598,000	1,598,000
	19200	Dedicated	1.50	103,700	129,300	0	0	233,000
	22002	Federal	0.00	778,900	215,700	0	3,683,100	4,677,700
	22003	General	0.00	62,700	0	85,000	0	147,700
	22005	Dedicated	15.38	701,800	280,200	0	0	982,000
			42.84	3,229,400	1,400,500	217,400	5,365,400	10,212,700
Y 202	3 Original	Appropriation						
00	FY 202	23 Original Appropriation						HV
	17800	Dedicated	25.96	1,827,700	1,400,200	0	0	3,227,900
	19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
	19200	Dedicated	1.50	113,400	327,000	0	0	440,400
	22002	Federal	0.00	922,300	724,300	0	4,314,200	5,960,800
ОТ	22002	Federal	0.00	0	5,075,000	0	575,000	5,650,000
	22003	General	0.00	68,100	85,000	0	0	153,100
	22005	Dedicated	15.38	742,600	551,400	0	0	1,294,000
ОТ	34430	Federal	0.00	0	0	0	2,500,000	2,500,000
			42.84	3,674,100	8,162,900	0	9,089,200	20,926,200
Y 202	3Total App	propriation						
.00	FY 202	23 Total Appropriation						HV
	17800	Dedicated	25.96	1,827,700	1,400,200	0	0	3,227,900
	19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
	19200	Dedicated	1.50	113,400	327,000	0	0	440,400
	22002	Federal	0.00	922,300	724,300	0	4,314,200	5,960,800
ОТ	22002	Federal	0.00	0	5,075,000	0	575,000	5,650,000
	22003	General	0.00	68,100	85,000	0	0	153,100
	22005	Dedicated	15.38	742,600	551,400	0	0	1,294,000
ОТ	34430	Federal	0.00	0	0	0	2,500,000	2,500,000
			42.84	3,674,100	8,162,900			

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Estimat	ed Expenditures						
7.00		023 Estimated Expenditu	res					HWBB
7.00	112	220 Estimated Experiana	100					
	17800	Dedicated	25.96	1,827,700	1,400,200	0	0	3,227,900
	19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
	19200	Dedicated	1.50	113,400	327,000	0	0	440,400
	22002	Federal	0.00	922,300	724,300	0	4,314,200	5,960,800
ОТ	22002	Federal	0.00	0	5,075,000	0	575,000	5,650,000
	22003	General	0.00	68,100	85,000	0	0	153,100
	22005	Dedicated	15.38	742,600	551,400	0	0	1,294,000
ОТ	34430	Federal	0.00	0	0	0	2,500,000	2,500,000
			42.84	3,674,100	8,162,900	0	9,089,200	20,926,200
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	litures - Original	Appropriation				HWBB
Th	nis decisio	n unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
ОТ	22002	Federal	0.00	0	(5,075,000)	0	(575,000)	(5,650,000)
ОТ	34430	Federal	0.00	0	0	0	(2,500,000)	(2,500,000)
			0.00	0	(5,075,000)	0	(3,075,000)	(8,150,000)
FY 202	4 Base							
9.00	FY 20	024 Base						HWBB
	17800	Dedicated	25.96	1,827,700	1,400,200	0	0	3,227,900
	19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
	19200	Dedicated	1.50	113,400	327,000	0	0	440,400
	22002	Federal	0.00	922,300	724,300	0	4,314,200	5,960,800
ОТ		Federal	0.00	0	0	0	0	0
	22003	General	0.00	68,100	85,000	0	0	153,100
	22005	Dedicated	15.38	742,600	551,400	0	0	1,294,000
OT	34430	Federal	0.00	0	0	0	0	0
			42.84	3,674,100	3,087,900	0	6,014,200	12,776,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gram Main	tenance						
11 Ch	ange in Health Benefit Co	sts					H
This decis	sion unit reflects an increa	se in the employe	er health benefit c	osts based on the	e November 2022 N	Ailliman projection	
1780	0 Dedicated	0.00	30,900	0	0	0	30,900
1920	0 Dedicated	0.00	1,600	0	0	0	1,600
2200	2 Federal	0.00	10,900	0	0	0	10,900
2200	3 General	0.00	800	0	0	0	800
2200	5 Dedicated	0.00	7,100	0	0	0	7,100
		0.00	51,300	0	0	0	51,300
2 Ch	ange in Variable Benefit C	osts					H
	sion unit reflects a change a PERSI employer contril						
	0 Dedicated	0.00	(6,900)	0	0	0	(6,900)
1920	0 Dedicated	0.00	(500)	0	0	0	(500)
2200	2 Federal	0.00	(3,600)	0	0	0	(3,600)
2200	3 General	0.00	(300)	0	0	0	(300)
2200	5 Dedicated	0.00	(2,400)	0	0	0	(2,400)
		0.00	(13,700)	0	0	0	(13,700)
1 Sal	lary Multiplier - Regular Er	nployees					H
The Gove	ernor recommends a 4% c	nange in employe	ee compensation t	for permanent en	nployees to be distr	ibuted by merit.	
1780	0 Dedicated	0.00	59,200	0	0	0	59,200
1920	0 Dedicated	0.00	3,900	0	0	0	3,900
2200	2 Federal	0.00	30,900	0	0	0	30,900
2200	3 General	0.00	2,300	0	0	0	2,300
2200	5 Dedicated	0.00	20,200	0	0	0	20,200
		0.00	116,500	0	0	0	116,500
2 Sal	lary Multiplier - Group and	Temporary					HV
	ernor does not recommend		ployee compensat	tion for group and	d temporary employ	rees.	
	0 Dedicated	0.00	0	0	0	0	0
	2 Federal	0.00	0	0	0	0	0
	5 Dedicated	0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Total M	aintenance						
11.00	FY 20	024 Total Maintenance						HWBB
	17800	Dedicated	25.96	1,910,900	1,400,200	0	0	3,311,100
	19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
	19200	Dedicated	1.50	118,400	327,000	0	0	445,400
	22002	Federal	0.00	960,500	724,300	0	4,314,200	5,999,000
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	70,900	85,000	0	0	155,900
	22005	Dedicated	15.38	767,500	551,400	0	0	1,318,900
ОТ	34430	Federal	0.00	0	0	0	0	0
			42.84	3,828,200	3,087,900	0	6,014,200	12,930,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Items							
2.05 St	tate Communications Staff C	Career Ladder					H
	vernor recommends dedicate nications (StateComm) staff.		authority to creat	e a permanent s	tep ladder model c	areer path for eligil	ole State
178	00 Dedicated	0.00	75,800	0	0	0	75,800
		0.00	75,800	0	0	0	75,800
2.06 Er	mergency Medical Services	Rule of 80					H
Rule of 9	rernor recommends dedicate 90 to the Rule of 80 per HB of the state.						
178	00 Dedicated	0.00	2,400	0	0	0	2,400
		0.00	2,400	0	0	0	2,400
The Gov Centers	for Disease Control and Pre	evention's Crisis	Response Cooper	ative grant to es	tablish expand tra	in and sustain stat	e tribal and
Centers local pub	for Disease Control and Pre blic health workforces for CC 02 Federal			1,500,000 1,500,000	tablish, expand, tra	4,301,900 4,301,900	5,801,900 5,801,900
Centers local pub OT 220	olic health workforces for CC	0.00 0.00 0.00	on and response. 0 0	1,500,000	0	4,301,900	5,801,900
Centers local pub OT 220 2.38 Er The Gov	olic health workforces for CC 02 Federal mergency Medical Services vernor recommends one-time consulting services with cou	0.00 0.00 0.00 Sustainability Ple dedicated fund	on and response. 0 0 anning spending authorit	1,500,000 1,500,000 by in DPH for Em	0 0	4,301,900 4,301,900 ervices to hire conf	5,801,900 5,801,900 HV
Centers local put OT 220 2.38 Er The Gov provide of funding r	olic health workforces for CC 02 Federal mergency Medical Services vernor recommends one-time consulting services with cou	0.00 0.00 0.00 Sustainability Ple dedicated fund	on and response. 0 0 anning spending authorit	1,500,000 1,500,000 by in DPH for Em	0 0	4,301,900 4,301,900 ervices to hire conf	5,801,900 5,801,900 HV
Centers local put OT 220 2.38 Er The Gov provide of funding r	olic health workforces for CC 02 Federal mergency Medical Services rernor recommends one-time consulting services with coumodel.	0.00 0.00 0.00 Sustainability Ple dedicated fundanties to create e	on and response. 0 0 anning spending authoritemergency medica	1,500,000 1,500,000 ty in DPH for Em	0 0 ergency Medical S ional and deployme	4,301,900 4,301,900 ervices to hire content plans to develo	5,801,900 5,801,900 HV tractors to p a statewide
Centers local pub OT 220 2.38 Er The Gov provide of funding rot 178	olic health workforces for CC 02 Federal mergency Medical Services rernor recommends one-time consulting services with coumodel. 00 Dedicated	OVID-19 preventi 0.00 0.00 Sustainability PI e dedicated fund inties to create e 0.00 0.00	on and response. 0 0 anning spending authoritemergency medica	1,500,000 1,500,000 by in DPH for Em 1 services operat 350,000	o o ergency Medical S ional and deployme	4,301,900 4,301,900 ervices to hire content plans to develo	5,801,900 5,801,900 HV tractors to p a statewide 350,000
Centers local put OT 220 2.38 Er The Gov provide of funding recommon DHR fee	olic health workforces for CC 02 Federal mergency Medical Services rernor recommends one-time consulting services with coumodel.	OVID-19 preventi 0.00 0.00 Sustainability Plee dedicated fundanties to create e 0.00 0.00 on oval of 25.0 FTP disting human resumd and \$230,500 aresource conso	on and response. 0 0 anning spending authorit mergency medica 0 0 ;-\$1,087,200 Ger ource positions to 0 dedicated and \$ lidation. This will 6	1,500,000 1,500,000 ty in DPH for Emiservices operate 350,000 350,000 areal Fund; and the authority of 1,526,600 federensure a level of	ergency Medical S ional and deployme 0 0 \$133,400 dedicate the Division of Hun al fund spending ar standardization and	4,301,900 4,301,900 ervices to hire content plans to develo 0 0 d and -\$1,250,300 nan Resources (Diuthority for the increase.)	5,801,900 5,801,900 HV tractors to p a statewide 350,000 350,000 HV federal fund HR) and ease in the
Centers local put OT 220 2.38 En The Government of Free Government of The Governmen	mergency Medical Services rernor recommends one-time consulting services with coumodel. Dedicated uman Resource Consolidation rernor recommends the remograuthority to transfer the expends \$1,383,900 General Filestructure to support human	OVID-19 preventi 0.00 0.00 Sustainability Plee dedicated fundanties to create e 0.00 0.00 on oval of 25.0 FTP disting human resumd and \$230,500 aresource conso	on and response. 0 0 anning spending authorit mergency medica 0 0 ;-\$1,087,200 Ger ource positions to 0 dedicated and \$ lidation. This will 6	1,500,000 1,500,000 ty in DPH for Emiservices operate 350,000 350,000 areal Fund; and the authority of 1,526,600 federensure a level of	ergency Medical S ional and deployme 0 0 \$133,400 dedicate the Division of Hun al fund spending ar standardization and	4,301,900 4,301,900 ervices to hire content plans to develo 0 0 d and -\$1,250,300 nan Resources (Diuthority for the increase.)	5,801,900 5,801,900 HV tractors to p a statewide 350,000 350,000 HV federal fund HR) and ease in the
Centers local put OT 220 .38 En The Gov provide of funding in OT 178 .61 Hi The Gov spending recommon DHR fee government of the control of	mergency Medical Services remor recommends one-time consulting services with cou model. Dedicated uman Resource Consolidation remor recommends the remoration recommends the remoration of the services and services with cou model. uman Resource Consolidation remor recommends the remoration recommends the remoration of the services structure to support human ment through the consolidation Dedicated	OVID-19 preventi 0.00 0.00 Sustainability PI e dedicated fund inties to create e 0.00 0.00 on oval of 25.0 FTP disting human resund and \$230,500 n resource conso on of agency hum	on and response. 0 0 anning spending authorite mergency medica 0 0 ; -\$1,087,200 Gerource positions to dedicated and \$lidation. This will enan resource personal control of the cont	1,500,000 1,500,000 ty in DPH for Emiliar services operated as 350,000 350,000 areal Fund; and the authority of 1,526,600 feder ensure a level of onnel under DHI	ergency Medical S ional and deployment of the Division of Hunal fund spending at standardization and stand	4,301,900 4,301,900 ervices to hire content plans to develo 0 0 d and -\$1,250,300 nan Resources (Druthority for the incred uniformity across	5,801,900 5,801,900 HV tractors to p a statewide 350,000 350,000 HV federal fund dR) and ease in the state
Centers local put OT 220 2.38 Er The Gov provide of funding in OT 178 2.61 Hr The Gov spending recommod DHR fee governm 178 1.92	mergency Medical Services remor recommends one-time consulting services with cou model. Dedicated uman Resource Consolidation remor recommends the remoration recommends the remoration of the services and services with cou model. uman Resource Consolidation remor recommends the remoration recommends the remoration of the services structure to support human ment through the consolidation Dedicated	OVID-19 preventi 0.00 0.00 Sustainability PI e dedicated fund inties to create e 0.00 0.00 on oval of 25.0 FTP cisting human resund and \$230,50 n resource conso on of agency hum 0.00	on and response. 0 0 anning spending authoritemergency medica 0 0 ; -\$1,087,200 Gerource positions to 0 dedicated and \$lidation. This will enan resource personal resour	1,500,000 1,500,000 ty in DPH for Em services operat 350,000 350,000 neral Fund; and - the authority of 1,526,600 feder ensure a level of onnel under DHI	ergency Medical S ional and deployme 0 0 \$133,400 dedicate the Division of Hun al fund spending al standardization and R.	4,301,900 4,301,900 ervices to hire content plans to develo 0 0 d and -\$1,250,300 nan Resources (Druthority for the incred uniformity across	5,801,900 5,801,900 HV tractors to p a statewide 350,000 350,000 HV federal fund HR) and ease in the state
Centers local put OT 220 2.38 En The Gov provide of funding of The Gov spending recommed put fee government 178 192 220	mergency Medical Services rernor recommends one-time consulting services with cou model. Dedicated uman Resource Consolidation rernor recommends the rem g authority to transfer the ex ends \$1,383,900 General File estructure to support human ment through the consolidation Dedicated Dedicated	OVID-19 preventi 0.00 0.00 Sustainability PI e dedicated fund inties to create e 0.00 0.00 on oval of 25.0 FTP disting human resund and \$230,500 n resource conso on of agency hum 0.00 0.00	on and response. 0 0 anning spending authorite mergency medica 0 0 ; -\$1,087,200 Gerource positions to dedicated and \$lidation. This will enan resource persource person	1,500,000 1,500,000 ty in DPH for Em services operat 350,000 350,000 neral Fund; and - the authority of 1,526,600 feder ensure a level of onnel under DHI 0 0	ergency Medical S ional and deployment of the Division of Hunal fund spending at standardization and standardization and the Division of Hunal fund spending at standardization and the Division of Hunal fund spending at standardization and the Division of Hunal fund spending at the Division of Hunal fund spending at the Division of Hunal fund spending at the Division of Hunal fundament of the Division of the Division of Hunal fundament of the Division of Hunal fundament of the Division o	4,301,900 4,301,900 ervices to hire content plans to develo 0 0 d and -\$1,250,300 nan Resources (Diuthority for the incred uniformity across	5,801,900 5,801,900 HV tractors to p a statewide 350,000 350,000 HV federal fund HR) and ease in the state 22,600 1,400
Centers local put OT 220 2.38 En The Gov provide of funding of OT 178 2.61 Hi The Gov spending recommed purpose of the feet government	mergency Medical Services rernor recommends one-time consulting services with cou model. Dedicated uman Resource Consolidation rernor recommends the rem g authority to transfer the ex ends \$1,383,900 General File e structure to support human ment through the consolidation Dedicated Dedicated Dedicated Federal General	OVID-19 preventi 0.00 0.00 Sustainability PI e dedicated fund inties to create e 0.00 0.00 on oval of 25.0 FTP disting human resund and \$230,50 on resource conso on of agency hum 0.00 0.00 0.00 0.00	on and response. 0 0 anning spending authoritemergency medica 0 0 ;-\$1,087,200 Gerource positions to 0 dedicated and \$lidation. This will enan resource persource person	1,500,000 1,500,000 ty in DPH for Em services operat 350,000 350,000 neral Fund; and - the authority of 1,526,600 feder ensure a level of onnel under DHI 0 0 0	ergency Medical S ional and deployme 0 0 \$133,400 dedicate the Division of Hun al fund spending as standardization and standardization and control of the	4,301,900 4,301,900 ervices to hire content plans to develoe of the plans to	5,801,900 5,801,900 HV tractors to p a statewide 350,000 350,000 HV federal fund dR) and ease in the state 22,600 1,400 11,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Total							
13.00	FY 2024	Total						HWBB
	17800 De	edicated	25.96	2,011,700	1,400,200	0	0	3,411,900
ОТ	17800 De	edicated	0.00	0	350,000	0	0	350,000
	19000 De	edicated	0.00	0	0	0	1,700,000	1,700,000
	19200 De	edicated	1.50	119,800	327,000	0	0	446,800
	22002 Fe	ederal	0.00	971,900	724,300	0	4,314,200	6,010,400
ОТ	22002 Fe	ederal	0.00	0	1,500,000	0	4,301,900	5,801,900
	22003 Ge	eneral	0.00	71,700	85,000	0	0	156,700
	22005 De	edicated	15.38	775,000	551,400	0	0	1,326,400
ОТ	34430 Fe	ederal	0.00	0	0	0	0	0
			42.84	3,950,100	4,937,900	0	10,316,100	19,204,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depar	tment of Health and Welfare	Э					270
Divisio		on of Public Health Services						HW01
Approp	riation U	nit: Laboratory Services						HWBC
FY 2022	2 Total A	ppropriation						
1.00	FY 20	022 Total Appropriation						HWBC
	22002	Federal	0.00	1,083,500	939,300	0	0	2,022,800
ОТ	22002	Federal	0.00	177,400	3,571,500	0	0	3,748,900
	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	3,595,000	5,144,800	0	0	8,739,800
1.21	Acco	unt Transfers						HWBC
	22002	Federal	0.00	0	(324,500)	324,500	0	0
ОТ	22002	Federal	0.00	0	(238,000)	238,000	0	0
	22005	Dedicated	0.00	(308,900)	228,900	80,000	0	0
			0.00	(308,900)	(333,600)	642,500	0	0
1.31	Trans	sfers Between Programs						HWBC
	22002	Federal	0.00	65,000	0	0	0	65,000
			0.00	65,000	0	0	0	65,000
1.61	Reve	rted Appropriation Balances	:					HWBC
	22002	Federal	0.00	(2,100)	(178,500)	(100)	0	(180,700)
ОТ	22002	Federal	0.00	0	(265,000)	0	0	(265,000)
	22003	General	0.00	(22,800)	0	0	0	(22,800)
	22005	Dedicated	0.00	(102,100)	(1,000)	0	0	(103,100)
			0.00	(127,000)	(444,500)	(100)	0	(571,600)
FY 2022	2 Actual	Expenditures						
2.00	FY 20	022 Actual Expenditures						HWBC
	22002	Federal	0.00	1,146,400	436,300	324,400	0	1,907,100
ОТ	22002	Federal	0.00	177,400	3,068,500	238,000	0	3,483,900
	22003	General	0.00	1,900,300	354,700	0	0	2,255,000
	22005	Dedicated	39.00	0	507,200	80,000	0	587,200
			39.00	3,224,100	4,366,700	642,400	0	8,233,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	3 Origina	I Appropriation						
.00		023 Original Appropriation	1					HW
	22002	Federal	0.00	1,172,600	939,300	0	0	2,111,900
ОТ	22002	Federal	0.00	193,800	1,156,100	150,000	0	1,499,900
	22003	General	0.00	2,055,400	353,300	0	0	2,408,700
ОТ	22003	General	0.00	0	0	77,500	0	77,500
	22005	Dedicated	39.00	421,100	279,300	0	0	700,400
			39.00	3,842,900	2,728,000	227,500	0	6,798,400
Y 202	3Total Ap	propriation						
00	FY 20	023 Total Appropriation						HW
	22002	Federal	0.00	1,172,600	939,300	0	0	2,111,900
ОТ	22002	Federal	0.00	193,800	1,156,100	150,000	0	1,499,900
	22003	General	0.00	2,055,400	353,300	0	0	2,408,700
ОТ	22003	General	0.00	0	0	77,500	0	77,500
	22005	Dedicated	39.00	421,100	279,300	0	0	700,400
			39.00	3,842,900	2,728,000	227,500	0	6,798,400
Y 202	3 Estimat	ed Expenditures						
00	FY 20	023 Estimated Expenditure	es					HW
	22002	Federal	0.00	1,172,600	939,300	0	0	2,111,900
ОТ	22002	Federal	0.00	193,800	1,156,100	150,000	0	1,499,900
	22003	General	0.00	2,055,400	353,300	0	0	2,408,700
ОТ	22003	General	0.00	0	0	77,500	0	77,500
	22005	Dedicated	39.00	421,100	279,300	0	0	700,400
			39.00	3,842,900	2,728,000	227,500	0	6,798,400
	djustmer	nts						
ase A	D	oval of One-Time Expendi	tures - Original		.			HW
41				the second of the con-				
.41 TI	nis decisio	n unit removes one-time a				(450,000)	0	(4.400.000)
41	nis decisio 22002		appropriation or 0.00 0.00	re-appropriation (193,800)	(1,156,100)	(150,000) (77,500)	0	(1,499,900) (77,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Base							
00	FY 2	024 Base						HV
	22002	Federal	0.00	1,172,600	939,300	0	0	2,111,900
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	2,055,400	353,300	0	0	2,408,700
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	39.00	421,100	279,300	0	0	700,400
			39.00	3,649,100	1,571,900	0	0	5,221,000
ogra	ım Mainte	nance						
.11	Char	nge in Health Benefit Cos	ts					HV
Т	his decisio	on unit reflects an increas	e in the employe	er health benefit co	osts based on the	e November 2022 N	Ailliman projection	-
	22002	Federal	0.00	21,600	0	0	0	21,600
	22003	General	0.00	27,200	0	0	0	27,200
			0.00	48,800	0	0	0	48,800
Т	his decisio	nge in Variable Benefit Co on unit reflects a change i PERSI employer contrib	n variable benef					
Т	his decision und and a	on unit reflects a change i PERSI employer contrib	in variable benef ution rate fairnes	s adjustment app	roved by the PE	RSI board in April 2	022 to be effective	ate Insurance e July 1, 2023.
Т	his decision und and a 22002	on unit reflects a change i PERSI employer contrib Federal	n variable benef ution rate fairnes 0.00	ss adjustment app (6,200)	roved by the PE	RSI board in April 2 0	022 to be effective	eate Insurance e July 1, 2023. (6,200)
Т	his decision und and a 22002	on unit reflects a change i PERSI employer contrib	n variable benef ution rate fairnes 0.00 0.00	(6,200) (7,800)	roved by the PE 0 0	RSI board in April 2 0 0	022 to be effective 0	tate Insurance e July 1, 2023. (6,200) (7,800)
Т	his decision und and a 22002	on unit reflects a change i PERSI employer contrib Federal	n variable benef ution rate fairnes 0.00	ss adjustment app (6,200)	roved by the PE	RSI board in April 2 0	022 to be effective	tate Insurance e July 1, 2023. (6,200) (7,800) (14,000)
T F .45	his decision und and a 22002 22003 Risk his decision	on unit reflects a change in PERSI employer contribute Federal General Management Costs on unit reflects adjustment	n variable benef ution rate fairnes 0.00 0.00 0.00	(6,200) (7,800) (14,000)	oroved by the PE 0 0 0	RSI board in April 2 0 0 0	022 to be effective 0 0 0	tate Insurance e July 1, 2023. (6,200) (7,800) (14,000)
T F 45 T	his decision und and a 22002 22003 Risk his decision usurance N	on unit reflects a change in PERSI employer contribute Federal General Management Costs	n variable benefution rate fairnes 0.00 0.00 0.00 ts to the cost of	(6,200) (7,800) (14,000)	oroved by the PE 0 0 0 ge as projected by	RSI board in April 2 0 0 0 0 vy a third-party actu	022 to be effective 0 0 0	tate Insurance e July 1, 2023. (6,200) (7,800) (14,000) HV
T F 45	his decision und and a 22002 22003 Risk his decision usurance N	on unit reflects a change in PERSI employer contribute Federal General Management Costs on unit reflects adjustment Management.	n variable benef ution rate fairnes 0.00 0.00 0.00	(6,200) (7,800) (14,000)	oroved by the PE 0 0 0	RSI board in April 2 0 0 0	022 to be effective 0 0 0 ary and billed by the	tate Insurance e July 1, 2023. (6,200) (7,800) (14,000)
.45 T In	his decision und and a 22002 22003 Risk his decision surrance N 22003	on unit reflects a change in PERSI employer contribute Federal General Management Costs on unit reflects adjustment Management. General	n variable benefution rate fairnes 0.00 0.00 0.00 ts to the cost of 0.00 0.00	(6,200) (7,800) (14,000)	oroved by the PE 0 0 0 0 ge as projected by (1,900)	RSI board in April 2 0 0 0 0 vy a third-party actu	022 to be effective 0 0 0 ary and billed by the	(6,200) (7,800) (14,000) HV ne Office of (1,900)
.45 T In	his decision und and a 22002 22003 Risk his decision surance N 22003	on unit reflects a change in PERSI employer contribute Federal General Management Costs on unit reflects adjustment Management. General y Multiplier - Regular Employers	n variable benefition rate fairnes 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	(6,200) (7,800) (14,000) (insurance coverage 0	ge as projected b (1,900)	RSI board in April 2 0 0 0 0 vy a third-party actu 0 0	022 to be effective 0 0 0 ary and billed by th 0 0	(6,200) (7,800) (14,000) HV ne Office of
.45 T In	his decision und and a 22002 22003 Risk his decision asurance N 22003 Salar	on unit reflects a change in PERSI employer contribute Federal General Management Costs on unit reflects adjustment Management. General Ty Multiplier - Regular Employ recommends a 4% changements a 4% changeme	n variable benefition rate fairnes 0.00 0.00 0.00 0.00 tts to the cost of 0.00 0.00 uployees ange in employe	(6,200) (7,800) (14,000) insurance coverage 0 0	ge as projected by (1,900) (1,900)	RSI board in April 2 0 0 0 0 vy a third-party actu 0 0 0	022 to be effective 0 0 0 ary and billed by th 0 0	tate Insurance (6,200) (7,800) (14,000) HV (1,900) (1,900)
.45 T In	his decision und and a 22002 22003 Risk his decision is surance N 22003 Salar he Govern 22002	on unit reflects a change in PERSI employer contribute Federal General Management Costs on unit reflects adjustment Management. General y Multiplier - Regular Employ recommends a 4% changement changement and recommends a 4% changement and recommends and recommend an	n variable benefitution rate fairness 0.00 0.00 0.00 0.00 tts to the cost of 0.00 0.00 ployees ange in employee 0.00	(6,200) (7,800) (14,000) (insurance coverage 0 0 0	ge as projected by (1,900) (1,900) for permanent en	RSI board in April 2 0 0 0 0 vy a third-party actu 0 0 nployees to be distr	022 to be effective 0 0 0 ary and billed by th 0 0	tate Insurance (6,200) (7,800) (14,000) HV (1,900) (1,900) HV
.45 T In	his decision und and a 22002 22003 Risk his decision is surance N 22003 Salar he Govern 22002	on unit reflects a change in PERSI employer contribute Federal General Management Costs on unit reflects adjustment Management. General Ty Multiplier - Regular Employ recommends a 4% changements a 4% changeme	n variable benefition rate fairness 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	(6,200) (7,800) (14,000) (14,000) (19,000) (10,0	ge as projected by (1,900) (1,900) for permanent en	RSI board in April 2 0 0 0 0 vy a third-party actu 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tate Insurance (a) July 1, 2023. (6,200) (7,800) (14,000) HV (1,900) (1,900) HV (52,900) (66,700)
.45 T In	his decision und and a 22002 22003 Risk his decision is surance N 22003 Salar he Govern 22002	on unit reflects a change in PERSI employer contribute Federal General Management Costs on unit reflects adjustment Management. General y Multiplier - Regular Employ recommends a 4% changement changement and recommends a 4% changement and recommends and recommend an	n variable benefitution rate fairness 0.00 0.00 0.00 0.00 tts to the cost of 0.00 0.00 ployees ange in employee 0.00	(6,200) (7,800) (14,000) (insurance coverage 0 0 0	ge as projected by (1,900) (1,900) for permanent en	RSI board in April 2 0 0 0 0 vy a third-party actu 0 0 nployees to be distr	022 to be effective 0 0 0 ary and billed by th 0 0	tate Insurance (4,202). (6,200) (7,800) (14,000) HV (1,900) (1,900) (1,900) (1,900) (66,700) (119,600)
45 T In	his decision und and a 22002 22003 Risk his decision surance N 22003 Salar 22002 22003 Salar Salar	on unit reflects a change in PERSI employer contribus Federal General Management Costs on unit reflects adjustment Management. General Ty Multiplier - Regular Employer recommends a 4% changement. General General Ye Multiplier - Group and Ty Multiplier - Group and Type All Type - Group and Type - Group and Type - Group All Type - Group All Type - Group All Type - Group -	n variable benefition rate fairness 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	es adjustment app (6,200) (7,800) (14,000) (14,000) (nsurance coverage 0 0 0 ee compensation f 52,900 66,700 119,600	ge as projected by (1,900) (1,900) for permanent en	RSI board in April 2 0 0 0 0 vy a third-party actu 0 0 0 0 0 0 0 0 0 0 0 0 0	022 to be effective 0 0 0 0 ary and billed by th 0 0 ibuted by merit. 0 0	tate Insurance (a) July 1, 2023. (6,200) (7,800) (14,000) HV (1,900) (1,900) HV (52,900) (66,700)
.45 T In	his decision und and a 22002 22003 Risk his decision is surance in 22003 Salar he Govern 22002 22003 Salar he Govern	on unit reflects a change in PERSI employer contribute Federal General Management Costs on unit reflects adjustment Management. General The More of	n variable benefition rate fairness 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	es adjustment app (6,200) (7,800) (14,000)	ge as projected by (1,900) (1,900) for permanent en	RSI board in April 2 0 0 0 0 vy a third-party actu 0 0 0 thickness to be districted to be d	022 to be effective 0 0 0 0 ary and billed by th 0 0 ibuted by merit. 0 0	tate Insurance (a) July 1, 2023. (6,200) (7,800) (14,000) (14,000) (1,900) (1,
T F).45 T In	his decision und and a 22002 22003 Risk his decision surance N 22003 Salar he Govern 22002 22003	on unit reflects a change in PERSI employer contribus Federal General Management Costs on unit reflects adjustment Management. General Ty Multiplier - Regular Employer recommends a 4% changement. General Ty Multiplier - Group and Toor does not recommend Federal	n variable benefition rate fairness 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	es adjustment app (6,200) (7,800) (14,0	ge as projected by (1,900) (1,900) for permanent end 0 0 0 0 0 0 0 0	RSI board in April 2 0 0 0 0 vy a third-party actu 0 0 0 thickness to be districted to the component of the	022 to be effective 0 0 0 0 ary and billed by th 0 0 ibuted by merit. 0 0 0	tate Insurance (a) July 1, 2023. (6,200) (7,800) (14,000) (14,000) (1,900) (1,900) (1,900) (1,900) (1,900) (1,900) (1,96
F	his decision und and a 22002 22003 Risk his decision surance N 22003 Salar he Govern 22002 22003	on unit reflects a change in PERSI employer contribute Federal General Management Costs on unit reflects adjustment Management. General The More of	n variable benefition rate fairness 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	es adjustment app (6,200) (7,800) (14,000)	ge as projected by (1,900) (1,900) for permanent en	RSI board in April 2 0 0 0 0 vy a third-party actu 0 0 0 thickness to be districted to be d	022 to be effective 0 0 0 0 ary and billed by th 0 0 ibuted by merit. 0 0	tate Insurance (a) July 1, 2023. (6,200) (7,800) (14,000) (14,000) (1,900) (1,

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
′ 202 _′	4 Total M	aintenance						
.00	FY 20	024 Total Maintenance						HV
	22002	Federal	0.00	1,240,900	939,300	0	0	2,180,200
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	2,141,500	351,400	0	0	2,492,900
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	39.00	421,100	279,300	0	0	700,400
			39.00	3,803,500	1,570,000	0	0	5,373,500
e Ite	ems							
23	Epide	emiology and Laboratory	Capacity Americ	can Rescue Plan	Act Funding			HV
		ction in clinical and waste crobial resistant bacteria.		and enhance the	ability of the stat	e to detect and pre	· o noopha. aoqa.	red infections
va	om antimio			251,900 251,900	1,090,500 1,090,500	200,000	0 0	1,542,400 1,542,400
va fro OT	om antimio 22002	crobial resistant bacteria. Federal	0.00	251,900 251,900	1,090,500 1,090,500	200,000	0	1,542,400
va fro OT .24	om antimio 22002 Epide ne Govern	erobial resistant bacteria. Federal emiology and Laboratory for recommends one-time	0.00 0.00 Capacity Enhan e federal fund sp	251,900 251,900 cing Detection Felending authority is	1,090,500 1,090,500 deral Funding n DPH for Labora	200,000 200,000 atory Services to co	0 0 ontinue providing C	1,542,400 1,542,400 HV
va fro OT .24 Th tes	om antimic 22002 Epide ne Govern sting supp	crobial resistant bacteria. Federal emiology and Laboratory	0.00 0.00 Capacity Enhan e federal fund sp	251,900 251,900 cing Detection Felending authority is	1,090,500 1,090,500 deral Funding n DPH for Labora	200,000 200,000 atory Services to co	0 0 ontinue providing C	1,542,400 1,542,400 HV
va fro OT .24 Th tes	om antimic 22002 Epide ne Govern sting supp	robial resistant bacteria. Federal emiology and Laboratory or recommends one-time out for high priority popul	0.00 0.00 Capacity Enhan e federal fund sp ations and to su	251,900 251,900 cing Detection Federal authority in poort the statewice	1,090,500 1,090,500 deral Funding n DPH for Laborale wastewater su	200,000 200,000 atory Services to conveillance program	0 0 ontinue providing C	1,542,400 1,542,400 HV
va fro OT .24 Th tes	Epidene Govern sting supp	robial resistant bacteria. Federal emiology and Laboratory or recommends one-time out for high priority popul	0.00 0.00 Capacity Enhan e federal fund sp ations and to su 0.00 0.00	251,900 251,900 cing Detection Ferending authority in port the statewick 392,000	1,090,500 1,090,500 deral Funding n DPH for Laborale wastewater su 1,151,200	200,000 200,000 atory Services to conveillance program 0	ontinue providing C	1,542,400 1,542,400 HV COVID-19 1,543,200
va frc OT .24 The test OT .61 The specific records a specific reco	Epidene Governsting suppose 22002 Humane Govern bending aucommend HR fee str	emiology and Laboratory for recommends one-time fort for high priority popul Federal	0.00 0.00 Capacity Enhan e federal fund sp ations and to su 0.00 0.00 on oval of 25.0 FTP sting human res und and \$230,50 resource conso	251,900 251,900 cing Detection Ferending authority in port the statewick 392,000 392,000 ; -\$1,087,200 Gerource positions to 0 dedicated and \$1 lidation. This will \$6 lidation to 100 t	1,090,500 1,090,500 deral Funding n DPH for Laborale wastewater su 1,151,200 1,151,200 neral Fund; and othe authority of 51,526,600 federensure a level of	200,000 200,000 atory Services to conveillance program 0 0 \$133,400 dedicate the Division of Hundal fund spending austandardization and standardization and stand	ontinue providing C o d and -\$1,250,300 nan Resources (Diuthority for the incre	1,542,400 1,542,400 HV COVID-19 1,543,200 1,543,200 HV federal fund dR) and ease in the
va frc OT 24 The test OT 61 The specific records and the specific r	Epidene Governsting suppose 22002 Humane Govern ending aucommend HR fee strovernment	emiology and Laboratory or recommends one-time ort for high priority popul Federal an Resource Consolidatio or recommends the remo atthority to transfer the exi s \$1,383,900 General Fu ucture to support human	0.00 0.00 Capacity Enhan e federal fund sp ations and to su 0.00 0.00 on oval of 25.0 FTP sting human res und and \$230,50 resource conso	251,900 251,900 cing Detection Ferending authority in port the statewick 392,000 392,000 ; -\$1,087,200 Gerource positions to 0 dedicated and \$1 lidation. This will \$6 lidation to 100 t	1,090,500 1,090,500 deral Funding n DPH for Laborale wastewater su 1,151,200 1,151,200 neral Fund; and othe authority of 51,526,600 federensure a level of	200,000 200,000 atory Services to conveillance program 0 0 \$133,400 dedicate the Division of Hundal fund spending austandardization and standardization and stand	ontinue providing C o d and -\$1,250,300 nan Resources (Diuthority for the incre	1,542,400 1,542,400 HV COVID-19 1,543,200 1,543,200 HV federal fund dR) and ease in the
va frc OT 24 The test OT 61 The specific received by the specific r	Epide ne Govern sting supp 22002 Huma ne Govern bending au commend HR fee str overnment 22002	emiology and Laboratory or recommends one-time ort for high priority popul Federal an Resource Consolidation recommends the remouthority to transfer the exits \$1,383,900 General Functure to support human through the consolidation	0.00 0.00 Capacity Enhan e federal fund sp ations and to su 0.00 0.00 0.00 on oval of 25.0 FTP sting human res und and \$230,50 resource conso n of agency hum	251,900 251,900 cing Detection Ferending authority in poor the statewick 392,000 392,000 ; -\$1,087,200 Gereource positions to 0 dedicated and \$1 dedicated and	1,090,500 1,090,500 deral Funding n DPH for Laborate wastewater su 1,151,200 1,151,200 neral Fund; and - the authority of \$1,526,600 feder ensure a level of connel under DHI	200,000 200,000 atory Services to conveillance program 0 0 \$133,400 dedicate the Division of Humal fund spending austandardization and R.	ontinue providing C	1,542,400 1,542,400 HV COVID-19 1,543,200 1,543,200 HV federal fund HR) and ease in the state
va frc OT 24 The test OT 61 The specific records a specific record	Epide ne Govern sting supp 22002 Huma ne Govern bending au commend HR fee str overnment 22002	emiology and Laboratory for recommends one-time port for high priority popul Federal an Resource Consolidation recommends the removements the removement of	0.00 0.00 Capacity Enhan e federal fund sp ations and to su 0.00 0.00 0.00 on oval of 25.0 FTP sting human res and and \$230,50 resource conso n of agency hum 0.00	251,900 251,900 cing Detection Ferending authority in pport the statewing 392,000 392,000 ; -\$1,087,200 Gerource positions to 0 dedicated and \$1 dedicated and	1,090,500 1,090,500 deral Funding n DPH for Laborale wastewater su 1,151,200 1,151,200 neral Fund; and - othe authority of 1,526,600 feder ensure a level of connel under DHI	200,000 200,000 atory Services to courveillance program 0 0 \$133,400 dedicate the Division of Hundal fund spending at standardization and R.	ontinue providing C	1,542,400 1,542,400 HV COVID-19 1,543,200 1,543,200 HV federal fund HR) and ease in the state 18,700
va frc OT .24 Th tes OT .61 Th spp rec Dh go	Epide ne Govern sting supp 22002 Huma ne Govern bending au commend HR fee str overnment 22002	emiology and Laboratory for recommends one-time port for high priority popul Federal an Resource Consolidation recommends the removements the removement of	0.00 0.00 Capacity Enhan e federal fund sp ations and to su 0.00 0.00 0.00 on oval of 25.0 FTP sting human res und and \$230,50 resource conso n of agency hum 0.00 0.00	251,900 251,900 cing Detection Federal authority is port the statewice 392,000 392,000 ; -\$1,087,200 Gerource positions to 0 dedicated and \$1 lidation. This will enan resource personal 18,700 23,500	1,090,500 1,090,500 deral Funding In DPH for Laborate wastewater su 1,151,200 1,151,200 neral Fund; and othe authority of \$1,526,600 federensure a level of connel under DHI 0 0	200,000 200,000 atory Services to conveillance program 0 0 \$133,400 dedicated the Division of Humal fund spending and standardization and R. 0 0	ontinue providing C ontinue providing C	1,542,400 1,542,400 HV COVID-19 1,543,200 1,543,200 HV federal fund HR) and ease in the state 18,700 23,500

22002 Federal

22002 Federal

22005 Dedicated

General

General

22003

22003

OT

OT

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0.00

0.00

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39.00

39.00

1,259,600

2,165,000

643,900

421,100

4,489,600

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939,300

2,241,700

351,400

279,300

3,811,700

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200,000

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2,198,900

3,085,600

2,516,400

700,400

8,501,300

0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/: Depar	rtment of Health and Wel	fare					270
Divisio	n: Divisi	on of Public Health Servi	ces					HW01
Approp	riation U	nit: Suicide Prevention	and Awareness					HWBD
FY 202	2 Total A	ppropriation						
1.00	FY 20	022 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
1.21	Acco	unt Transfers						HWBD
	22002	Federal	0.00	0	(105,000)	0	105,000	0
	22003	General	0.00	0	(536,400)	0	536,400	0
			0.00	0	(641,400)	0	641,400	0
1.31	Trans	sfers Between Programs						HWBD
	22002	Federal	0.00	0	0	0	100,000	100,000
			0.00	0	0	0	100,000	100,000
1.61	Reve	rted Appropriation Baland	ces					HWBD
	22002	Federal	0.00	0	(9,800)	0	0	(9,800)
	22003	General	0.00	(5,800)	(43,600)	0	(4,400)	(53,800)
			0.00	(5,800)	(53,400)	0	(4,400)	(63,600)
FY 202	2 Actual	Expenditures						
2.00	FY 20	022 Actual Expenditures						HWBD
	22002	Federal	0.00	0	200	0	285,000	285,200
	22003	General	0.00	292,100	240,500	0	1,176,600	1,709,200
	22005	Dedicated	3.50	0	0	0	0	0
			3.50	292,100	240,700	0	1,461,600	1,994,400
FY 202	3 Origina	I Appropriation						
3.00	FY 20	023 Original Appropriation	n					HWBD
	22002	Federal	0.00	0	115,000	0	80,000	195,000
	22003	General	0.00	318,700	820,500	0	644,600	1,783,800
	22005	Dedicated	3.50	0	0	0	0	0
			3.50	318,700	935,500	0	724,600	1,978,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
propr	riation A	djustment						
37	Divisi	ion of Public Health Sper	nding Authority					HV
The	e Govern	or recommends the follo	wing:					
		dedicated fund spending ceipts received in the HIV		Division of Public	: Health (DPH) fo	or Physical Health	Services to accept	and spend all
Coi	ntrol and	federal fund spending a Prevention (CDC). This nal systems and process	funding is intende	ed for recruitment	t, retention and t			
		federal fund spending a will support the existing			Awareness for t	ne SAMHSA 988 S	State and Territory	Capacity Grant.
		und spending authority (for Personnel Costs rela				al Health Services	for ARPA funding	directly received
		federal fund spending a find immunization records.	uthority in Physic	al Health Service	s for ARPA fund	ing directly receive	ed to support Ukraiı	nian refugee
ОТ	22002	Federal	0.00	0	0	0	318,500	318,500
			0.00	0	0	0	318,500	318,500
0	FY 20	023 Total Appropriation						HV
	22002	Federal	0.00	0	115,000	0	80,000 318.500	195,000
	22002 22002		0.00 0.00 0.00	0 0 318,700	115,000 0 820,500	0 0 0	80,000 318,500 644,600	
	22002 22002 22003	Federal Federal	0.00	0	0	0	318,500	195,000 318,500
	22002 22002 22003	Federal Federal General	0.00	0 318,700	0 820,500	0	318,500 644,600	195,000 318,500 1,783,800
ЭТ	22002 22002 22003 22005	Federal Federal General	0.00 0.00 3.50	0 318,700 0	0 820,500 0	0 0	318,500 644,600 0	195,000 318,500 1,783,800 0 2,297,300
OT 2023	22002 22002 22003 22005	Federal Federal General Dedicated	0.00 0.00 3.50 3.50	0 318,700 0	0 820,500 0	0 0	318,500 644,600 0	195,000 318,500 1,783,800 0
OT 2023	22002 22002 22003 22005 Estimat	Federal Federal General Dedicated	0.00 0.00 3.50 3.50	0 318,700 0	0 820,500 0	0 0	318,500 644,600 0	195,000 318,500 1,783,800 0 2,297,300
OT 2023 0	22002 22002 22003 22005 Estimat FY 20	Federal Federal General Dedicated ted Expenditures 223 Estimated Expenditu	0.00 0.00 3.50 3.50	0 318,700 0 318,700	0 820,500 0 935,500	0 0 0 0	318,500 644,600 0 1,043,100	195,000 318,500 1,783,800 0 2,297,300
OT 2023 0	22002 22002 22003 22005 Estimate FY 20 22002 22002	Federal Federal General Dedicated ted Expenditures 023 Estimated Expenditure Federal	0.00 0.00 3.50 3.50	0 318,700 0 318,700	0 820,500 0 935,500	0 0 0 0	318,500 644,600 0 1,043,100	195,000 318,500 1,783,800 0 2,297,300 HV
OT 2023 0	22002 22002 22003 22005 Estimate FY 20 22002 22002 22003	Federal Federal General Dedicated ted Expenditures 223 Estimated Expenditure Federal Federal	0.00 0.00 3.50 3.50 0.00 0.00 0.00 3.50	0 318,700 0 318,700 0 0 318,700 0	0 820,500 0 935,500 115,000 0 820,500 0	0 0 0 0	318,500 644,600 0 1,043,100 80,000 318,500 644,600 0	195,000 318,500 1,783,800 0 2,297,300 HV 195,000 318,500 1,783,800 0
OT 2023 0	22002 22002 22003 22005 Estimate FY 20 22002 22002 22003	Federal Federal General Dedicated ted Expenditures 023 Estimated Expenditu Federal Federal General	0.00 0.00 3.50 3.50 0.00 0.00	0 318,700 0 318,700	0 820,500 0 935,500 115,000 0 820,500	0 0 0 0	318,500 644,600 0 1,043,100 80,000 318,500 644,600	195,000 318,500 1,783,800 0 2,297,300 HV 195,000 318,500 1,783,800
2023 00 OT	22002 22003 22005 Estimat FY 20 22002 22002 22003 22005	Federal Federal General Dedicated ted Expenditures 23 Estimated Expenditu Federal Federal General Dedicated	0.00 0.00 3.50 3.50 0.00 0.00 0.00 3.50 3.5	0 318,700 0 318,700 0 318,700 0 318,700	0 820,500 0 935,500 115,000 0 820,500 0 935,500	0 0 0 0	318,500 644,600 0 1,043,100 80,000 318,500 644,600 0	195,000 318,500 1,783,800 0 2,297,300 HV 195,000 318,500 1,783,800 0 2,297,300
2023 00 OT	22002 22003 22005 Estimat FY 20 22002 22002 22003 22005	Federal Federal General Dedicated ted Expenditures 223 Estimated Expenditu Federal Federal General Dedicated hts eval of One-Time Expenditure	0.00 0.00 3.50 3.50 3.50 0.00 0.00 0.00 3.50 3.50 3.50	0 318,700 0 318,700 0 318,700 0 318,700 ental Appropriation	0 820,500 0 935,500 115,000 0 820,500 0 935,500	0 0 0 0	318,500 644,600 0 1,043,100 80,000 318,500 644,600 0	195,000 318,500 1,783,800 0 2,297,300 HV 195,000 318,500 1,783,800 0
OT OT ase A d	22002 22003 22005 Estimat FY 20 22002 22002 22003 22005	Federal Federal General Dedicated ted Expenditures 23 Estimated Expenditu Federal Federal General Dedicated	0.00 0.00 3.50 3.50 3.50 0.00 0.00 0.00 3.50 3.50 3.50	0 318,700 0 318,700 0 318,700 0 318,700 ental Appropriation	0 820,500 0 935,500 115,000 0 820,500 0 935,500	0 0 0 0	318,500 644,600 0 1,043,100 80,000 318,500 644,600 0	195,000 318,500 1,783,800 0 2,297,300 HV 195,000 318,500 1,783,800 0 2,297,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	24 Base						
00	FY 2024 Base						HW
	22002 Federal	0.00	0	115,000	0	80,000	195,000
ОТ	22002 Federal	0.00	0	0	0	0	0
	22003 General	0.00	318,700	820,500	0	644,600	1,783,800
	22005 Dedicated	3.50	0	0	0	0	0
		3.50	318,700	935,500	0	724,600	1,978,800
ogra	am Maintenance						
.11	Change in Health Benefit	Costs					HW
	his decision unit reflects an incr		er health benefit co	osts based on the	e November 2022 I	Milliman projection	
	22003 General	0.00	4,400	0	0	0	4,400
	22000 00.1010.	0.00	4,400	0	0	0	4,400
	Change in Variable Benefi		its including a Wo	orkers Compensa	tion adjustment as	provided by the St	
Т	Change in Variable Benefi his decision unit reflects a chan und and a PERSI employer cor 22003 General	nge in variable benef					ate Insurance
Т	his decision unit reflects a chan und and a PERSI employer cor	nge in variable benef ntribution rate fairnes	ss adjustment app	roved by the PE	RSI board in April 2	2022 to be effective	ate Insurance July 1, 2023.
TI Fi	his decision unit reflects a chan und and a PERSI employer cor	nge in variable benef ntribution rate fairnes 0.00 0.00	ss adjustment app (1,300)	roved by the PE	RSI board in April 2	2022 to be effective 0	ate Insurance 2 July 1, 2023. (1,300) (1,300)
.61	his decision unit reflects a chan und and a PERSI employer cor 22003 General	nge in variable benef ntribution rate fairnes 0.00 0.00	ss adjustment app (1,300) (1,300)	proved by the PEI 0 0	RSI board in April 2 0 0	2022 to be effective 0 0	ate Insurance 2 July 1, 2023. (1,300) (1,300)
.61	this decision unit reflects a chan fund and a PERSI employer cor 22003 General Salary Multiplier - Regular	nge in variable benef ntribution rate fairnes 0.00 0.00	ss adjustment app (1,300) (1,300)	proved by the PEI 0 0	RSI board in April 2 0 0	2022 to be effective 0 0	2 July 1, 2023. (1,300)
.61	this decision unit reflects a chan rund and a PERSI employer cor 22003 General Salary Multiplier - Regular the Governor recommends a 4%	nge in variable benef ntribution rate fairnes 0.00 0.00 Employees	(1,300) (1,300) ee compensation f	oroved by the PE 0 0 for permanent en	RSI board in April 2 0 0 nployees to be disti	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ate Insurance 2 July 1, 2023. (1,300) (1,300)
TI F- .61 TI	this decision unit reflects a chan rund and a PERSI employer cor 22003 General Salary Multiplier - Regular the Governor recommends a 4%	nge in variable benef ntribution rate fairnes 0.00 0.00 Employees 6 change in employe 0.00	(1,300) (1,300) ee compensation f	oroved by the PEI 0 0 for permanent en	RSI board in April 2 0 0 nployees to be distruction	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ate Insurance e July 1, 2023. (1,300) (1,300) HW
TI F:	his decision unit reflects a chan und and a PERSI employer cor 22003 General Salary Multiplier - Regular the Governor recommends a 4% 22003 General	nge in variable benef ntribution rate fairnes 0.00 0.00 Employees 6 change in employe 0.00 0.00	(1,300) (1,300) ee compensation f	oroved by the PEI 0 0 for permanent en	RSI board in April 2 0 0 nployees to be distruction	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ate Insurance e July 1, 2023. (1,300) (1,300) HW 10,900 10,900
TI F: 61 TI	his decision unit reflects a chan und and a PERSI employer cor 22003 General Salary Multiplier - Regular the Governor recommends a 4% 22003 General	nge in variable benef ntribution rate fairnes 0.00 0.00 Employees 6 change in employe 0.00 0.00	(1,300) (1,300) ee compensation f	oroved by the PEI 0 0 for permanent en	RSI board in April 2 0 0 nployees to be distr	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ate Insurance e July 1, 2023. (1,300) (1,300) HW 10,900 10,900
61 TI	his decision unit reflects a chan und and a PERSI employer cor 22003 General Salary Multiplier - Regular the Governor recommends a 4% 22003 General 24 Total Maintenance FY 2024 Total Maintenance	nge in variable benef ntribution rate fairnes 0.00 0.00 Employees 6 change in employe 0.00 0.00	ee compensation 10,900	for permanent en	RSI board in April 2 0 0 nployees to be distr	2022 to be effective 0 0 ributed by merit. 0 0	ate Insurance e July 1, 2023. (1,300) (1,300) HW 10,900 10,900
.61 TI	this decision unit reflects a chan und and a PERSI employer cor 22003 General Salary Multiplier - Regular the Governor recommends a 4% 22003 General 24 Total Maintenance FY 2024 Total Maintenance 22002 Federal	nge in variable benef ntribution rate fairnes 0.00 0.00 Employees 6 change in employe 0.00 0.00	es adjustment app (1,300) (1,300) ee compensation 10,900 10,900	for permanent en 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	RSI board in April 2 0 0 0 nployees to be distr 0 0	2022 to be effective 0 0 0 ributed by merit. 0 0	ate Insurance e July 1, 2023. (1,300) (1,300) HW 10,900 10,900 HW
.61 TI	this decision unit reflects a chantund and a PERSI employer cor 22003 General Salary Multiplier - Regular the Governor recommends a 4% 22003 General 24 Total Maintenance FY 2024 Total Maintenance 22002 Federal 22002 Federal	nge in variable benef ntribution rate fairnes 0.00 0.00 Employees 6 change in employe 0.00 0.00	es adjustment app (1,300) (1,300) ee compensation f 10,900 10,900	for permanent en 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	RSI board in April 2 0 0 nployees to be distr 0 0 0 0	2022 to be effective 0 0 vibuted by merit. 0 0 0	ate Insurance e July 1, 2023. (1,300) (1,300) HW 10,900 10,900 HW

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
_ine It	ems							
12.30	Suicide I	Prevention 988 Crisis	Line American F	Rescue Plan Act F	Funding			H\
		recommends one-time through the SAMHSA						
OT	22002 Fe	ederal	0.00	0	0	0	324,000	324,000
			0.00	0	0	0	324,000	324,000
2.61	Human [Resource Consolidation	20					H\
re D	pending author commends \$ HR fee struct	recommends the remo ority to transfer the exi- \$1,383,900 General Fu ture to support human	sting human res and and \$230,50 resource conso	source positions to 00 dedicated and lidation. This will	o the authority of \$1,526,600 fede ensure a level of	the Division of Hu ral fund spending a f standardization ar	man Resources (Di authority for the incr	HR) and rease in the
re D	pending author ecommends \$ HR fee struct overnment thr	ority to transfer the exi- 61,383,900 General Fu- ture to support human rough the consolidation	sting human res nd and \$230,50 resource conso n of agency hur	source positions to 00 dedicated and solidation. This will nan resource person	o the authority of \$1,526,600 fede ensure a level of sonnel under DH	the Division of Hu ral fund spending a f standardization ar IR.	man Resources (Di authority for the incr nd uniformity across	HR) and rease in the s state
re D	pending author commends \$ HR fee struct	ority to transfer the exi- 61,383,900 General Fu- ture to support human rough the consolidation	sting human res and and \$230,50 resource conso	source positions to 00 dedicated and lidation. This will	o the authority of \$1,526,600 fede ensure a level of	the Division of Hui ral fund spending a f standardization ar IR. 0	man Resources (Di authority for the incr	HR) and rease in the
re D ge	pending author ecommends \$ HR fee struct overnment thr 22003 G	ority to transfer the exi- 61,383,900 General Fu- ture to support human rough the consolidation	sting human res nd and \$230,50 resource conso n of agency hur 0.00	source positions to 00 dedicated and lidation. This will nan resource pers 4,000	o the authority of \$1,526,600 fede ensure a level of sonnel under DH 0	the Division of Hui ral fund spending a f standardization ar IR. 0	man Resources (Di authority for the incr and uniformity across	HR) and rease in the s state 4,000
re D ge	pending author ecommends \$ HR fee struct overnment thr	ority to transfer the exi- 61,383,900 General Fu ture to support human rough the consolidatio General	sting human res nd and \$230,50 resource conso n of agency hur 0.00	source positions to 00 dedicated and lidation. This will nan resource pers 4,000	o the authority of \$1,526,600 fede ensure a level of sonnel under DH 0	the Division of Hui ral fund spending a f standardization ar IR. 0	man Resources (Di authority for the incr and uniformity across	HR) and rease in the s state 4,000
re D go	pending author commends \$ HR fee struct overnment thr 22003 G	ority to transfer the exi- 61,383,900 General Future to support human rough the consolidation general	sting human res nd and \$230,50 resource conso n of agency hur 0.00	source positions to 00 dedicated and lidation. This will nan resource pers 4,000	o the authority of \$1,526,600 fede ensure a level of sonnel under DH 0	the Division of Hural fund spending a f standardization and R. 0	man Resources (Di authority for the incr and uniformity across	HR) and rease in the state 4,000 4,000
re D go	pending author ecommends \$ HR fee struct overnment thr 22003 Gr	ority to transfer the exi- 61,383,900 General Fu- ture to support human rough the consolidation seneral	sting human res nd and \$230,50 resource conso n of agency hur 0.00 0.00	source positions to 00 dedicated and solidation. This will nan resource persource 4,000 4,000	o the authority of \$1,526,600 feder ensure a level of sonnel under DH 0	the Division of Huiral fund spending a f standardization and R. 0	man Resources (Di authority for the incr and uniformity across 0 0	HR) and rease in the state 4,000 4,000
Y 202	pending author commends \$ HR fee struct overnment thr 22003 Grant Fee 22002 Fee 22002 Fee 22002 Fee	ority to transfer the exi- 61,383,900 General Fu- ture to support human rough the consolidation seneral	sting human resind and \$230,50 resource conson of agency hur 0.00 0.00	source positions to dedicated and slidation. This will nan resource pers 4,000 4,000	o the authority of \$1,526,600 feder ensure a level of sonnel under DH 0 0	the Division of Hural fund spending a f standardization ar IR. 0 0 0	man Resources (Diauthority for the increase uniformity across 0 0	HR) and rease in the state 4,000 4,000 HV
FY 202	commends \$ HR fee struct overnment thr 22003 Gr 24 Total FY 2024 22002 Fee 22002 Gr 22003 Gr	ority to transfer the exi- 61,383,900 General Fu- ture to support human rough the consolidation seneral 4 Total ederal ederal	sting human res nd and \$230,50 resource conso n of agency hur 0.00 0.00 0.00 0.00	source positions to dedicated and solidation. This will nan resource personal 4,000 4,000	o the authority of \$1,526,600 feder ensure a level of sonnel under DH 0 0	the Division of Hural fund spending a f standardization and R. 0 0 0	man Resources (Disuthority for the increase and uniformity across 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	HR) and rease in the state 4,000 4,000 HV 195,000 324,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	v: Depa	rtment of Health and Wel	fare					270
		on of Public Health Servi						HW01
Approp	oriation U	nit: Healthcare Policy I	nitiatives					HWKB
		,						
FY 202	2 Total A	ppropriation						
1.00	FY 2	022 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
1.31	Trans	sfers Between Programs						HWKB
	22002	Federal	0.00	0	0	0	25,800	25,800
			0.00	0	0	0	25,800	25,800
								HWKB
1.61	Reve	rted Appropriation Balan	ces					TIWILD
	22002	Federal	0.00	(1,700)	(7,400)	0	0	(9,100)
	22003	General	0.00	(2,700)	(7,400)	0	(25,800)	(35,900)
	22005	Dedicated	0.00	(77,200)	(75,000)	0	0	(152,200)
			0.00	(81,600)	(89,800)	0	(25,800)	(197,200)
FY 202	2 Actual	Expenditures						
1 1 202								HWKB
2.00	FY 2	022 Actual Expenditures						TIWKD
	22002	Federal	0.00	91,200	25,600	0	382,100	498,900
	22003	General	0.00	91,300	225,600	0	117,900	434,800
	22005	Dedicated	2.00	0	0	0	0	0
			2.00	182,500	251,200	0	500,000	933,700
FY 202	3 Origina	I Appropriation						
3.00	FY 2	023 Original Appropriatio	n					HWKB
	22002	Federal	0.00	99,200	33,000	0	356,300	488,500
	22003	General	0.00	100,200	233,000	0	143,700	476,900
	22005	Dedicated	2.00	77,200	75,000	0	0	152,200
			2.00	276,600	341,000	0	500,000	1,117,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3Total Appropriation						
5.00	FY 2023 Total Appropriation						HWKB
	22002 Federal	0.00	99,200	33,000	0	356,300	488,500
	22003 General	0.00	100,200	233,000	0	143,700	476,900
	22005 Dedicated	2.00	77,200	75,000	0	0	152,200
		2.00	276,600	341,000	0	500,000	1,117,600
FY 2023	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditur	res					HWKB
	22002 Federal	0.00	99,200	33,000	0	356,300	488,500
	22003 General	0.00	100,200	233,000	0	143,700	476,900
	22005 Dedicated	2.00	77,200	75,000	0	0	152,200
		2.00	276,600	341,000	0	500,000	1,117,600
FY 2024	4 Base						
9.00	FY 2024 Base						HWKB
	22002 Federal	0.00	99,200	33,000	0	356,300	488,500
	22003 General	0.00	100,200	233,000	0	143,700	476,900
	22005 Dedicated	2.00	77,200	75,000	0	0	152,200
		2.00	276,600	341,000	0	500,000	1,117,600

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance						
10.11 Change in Health Benefit Cost	ts					HWKB
This decision unit reflects an increas	e in the employe	r health benefit co	osts based on the	e November 2022	Milliman projection	ı.
22002 Federal	0.00	1,200	0	0	0	1,200
22003 General	0.00	1,300	0	0	0	1,300
	0.00	2,500	0	0	0	2,500
10.12 Change in Variable Benefit Co This decision unit reflects a change i Fund and a PERSI employer contribu	n variable benef					
22002 Federal	0.00	(400)	0	0	0	(400)
22003 General	0.00	(400)	0	0	0	(400)
	0.00	(800)	0	0	0	(800)
10.61 Salary Multiplier - Regular Em The Governor recommends a 4% ch	ange in employe	•	•		•	HWKB
22002 Federal	0.00	3,500	0	0	0	3,500
22003 General	0.00	3,400	0	0	0	3,400
	0.00	6,900	0	0	0	6,900
10.62 Salary Multiplier - Group and The Governor does not recommend		olovee compensat	tion for group and	d temporary emplo	vees	HWKB
22003 General	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
FY 2024 Total Maintenance						
11.00 FY 2024 Total Maintenance						HWKB
22002 Federal	0.00	103,500	33,000	0	356,300	492,800
22003 General	0.00	104,500	233,000	0	143,700	481,200
22005 Dedicated	2.00	77,200	75,000	0	0	152,200
	2.00	285,200	341,000	0	500,000	1,126,200

Line Items

12.61 Human Resource Consolidation

HWKB

The Governor recommends the removal of 25.0 FTP; -\$1,087,200 General Fund; and -\$133,400 dedicated and -\$1,250,300 federal fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$1,383,900 General Fund and \$230,500 dedicated and \$1,526,600 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.

	0.00	2,600	0	0	0	2,600
22003 General	0.00	1,300	0	0	0	1,300
22002 Federal	0.00	1,300	0	0	0	1,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	1 Total						
13.00 FY 2024 Total							HWKB
	22002 Federal	0.00	104,800	33,000	0	356,300	494,100
	22003 General	0.00	105,800	233,000	0	143,700	482,500
	22005 Dedicated	2.00	77,200	75,000	0	0	152,200
		2.00	287,800	341,000	0	500,000	1,128,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depar	tment of Health and Wel	fare					270
		on of Welfare						HW02
Approp	riation U	nit: Self-Reliance Oper	ations					HWCA
FY 2022	2 Total A	ppropriation						
1.00	FY 20	022 Total Appropriation						HWCA
	22002	Federal	0.00	26,737,700	17,497,700	0	0	44,235,400
ОТ	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
1.21	Acco	unt Transfers						HWCA
	22003	General	0.00	(500,000)	500,000	0	0	0
			0.00	(500,000)	500,000	0	0	0
1.31	Trans	sfers Between Programs						HWCA
	22003	General	0.00	0	(400,000)	0	0	(400,000)
	22005	Dedicated	0.00	0	(500,000)	0	0	(500,000)
			0.00	0	(900,000)	0	0	(900,000)
1.61	Reve	rted Appropriation Balan	ces					HWCA
	22002	Federal	0.00	(1,322,300)	(8,865,100)	0	0	(10,187,400)
OT	22002	Federal	0.00	(191,800)	(14,313,900)	0	0	(14,505,700)
	22003	General	0.00	(85,000)	(247,400)	0	0	(332,400)
	22005	Dedicated	0.00	(373,600)	(514,900)	0	0	(888,500)
			0.00	(1,972,700)	(23,941,300)	0	0	(25,914,000)
1.81	CY E	xecutive Carry Forward						HWCA
OT	22002	Federal	0.00	0	(305,900)	0	0	(305,900)
ОТ	22003	General	0.00	0	(186,300)	0	0	(186,300)
			0.00	0	(492,200)	0	0	(492,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	2 Actual	Expenditures						
00	FY 20	022 Actual Expenditures						HV
	22002	Federal	0.00	25,415,400	8,632,600	0	0	34,048,000
ОТ	22002	Federal	0.00	9,400	5,096,900	0	0	5,106,300
	22003	General	0.00	14,761,900	5,543,700	0	0	20,305,600
ОТ	22003	General	0.00	0	(186,300)	0	0	(186,300)
	22005	Dedicated	613.50	416,900	2,524,100	0	0	2,941,000
			613.50	40,603,600	21,611,000	0	0	62,214,600
Y 202	3 Origina	I Appropriation						
00	FY 20	023 Original Appropriation	ı					HV
	22002	Federal	0.00	28,846,900	17,491,400	0	0	46,338,300
ОТ	22002	Federal	0.00	0	1,662,000	0	0	1,662,000
	22003	General	0.00	16,599,500	5,687,400	0	0	22,286,900
	22005	Dedicated	613.50	814,300	3,539,000	0	0	4,353,300
			613.50	46,260,700	28,379,800	0	0	74,640,500
38	Amer	djustment	nding for Child (or the Division of	: Wolfare's Idaha C	hild Care Programme	HV
38 Th	Amer ne Govern ipplement	rican Rescue Plan Act Fur nor recommends one-time nal ARPA funding from the	nding for Child (federal fund sp Child Care Dev	ending authority for				ı (ICCP) to utiliz
38 Th	Amer ne Govern ipplement oviders, w	rican Rescue Plan Act Fur nor recommends one-time	nding for Child (federal fund sp Child Care Dev	ending authority for				ı (ICCP) to utiliz
38 Th su pr	Amer ne Govern ipplement oviders, w	rican Rescue Plan Act Fur nor recommends one-time ral ARPA funding from the vorking families, and comr	nding for Child C federal fund sp Child Care Dev munity programs	ending authority for velopment Block Cos.	Grant under the s	tate plan to provide	critical assistance	ı (ICCP) to utiliz e to childcare
38 Th su pr OT	Amer ne Govern ipplement oviders, w 22002	rican Rescue Plan Act Fur nor recommends one-time ral ARPA funding from the vorking families, and comr	nding for Child 0 federal fund sp Child Care Dev munity programs 0.00	ending authority for velopment Block G s. 0	Grant under the s	tate plan to provide	e critical assistance	e to childcare 350,000
38 Th su pr OT	Amer ne Govern ipplement oviders, w 22002	rican Rescue Plan Act Fur nor recommends one-time al ARPA funding from the vorking families, and comr Federal	nding for Child 0 federal fund sp Child Care Dev munity programs 0.00	ending authority for velopment Block G s. 0	Grant under the s	tate plan to provide	e critical assistance	e to childcare 350,000
38 Th su pr OT	Amer ne Govern upplement oviders, w 22002 3Total Ap	rican Rescue Plan Act Fur nor recommends one-time al ARPA funding from the vorking families, and comr Federal	nding for Child 0 federal fund sp Child Care Dev munity programs 0.00	ending authority for velopment Block G s. 0	Grant under the s	tate plan to provide	e critical assistance	a (ICCP) to utilize to childcare 350,000 350,000
38 Th su pr OT	Amerine Governing Government oviders, with 2002 and a second of the control of th	rican Rescue Plan Act Furnor recommends one-time all ARPA funding from the working families, and commediate Federal oppropriation	nding for Child O federal fund sp Child Care Dev munity programs 0.00 0.00	ending authority for velopment Block Cos. 0	350,000 350,000	tate plan to provide	e critical assistance 0 0	a (ICCP) to utilize to childcare 350,000 350,000
38 Tr su pr OT	Amerine Governipplement oviders, w 22002 3Total Ap FY 20 22002	rican Rescue Plan Act Furnor recommends one-time al ARPA funding from the working families, and commends and commends of the working families, and commends of the working families	nding for Child Offederal fund sp Child Care Devenunity programs 0.00 0.00	ending authority fivelopment Block G.s. 0 0 28,846,900	350,000 350,000 17,491,400	tate plan to provide 0 0	e critical assistance 0 0	350,000 350,000 HV
38 Tr su pr OT	Amerine Governing Amerine Governing Policy States of the Government oviders, with a second oviders, with a second oviders oviders, with a second ovider oviders ovider	rican Rescue Plan Act Furnor recommends one-time al ARPA funding from the vorking families, and comrederal propropriation 1023 Total Appropriation Federal Federal Federal	nding for Child C federal fund sp Child Care Dev munity programs 0.00 0.00	ending authority for relopment Block Costs. 0 0 28,846,900 0	350,000 350,000 350,000 17,491,400 2,012,000	tate plan to provide 0 0 0	e critical assistance 0 0 0	(ICCP) to utilize to childcare 350,000 350,000 HV 46,338,300 2,012,000
38 Tr su pr OT	Amerine Governing Amerine Governing Policy States of the Government oviders, with a second oviders, with a second oviders oviders, with a second ovider oviders ovider	rican Rescue Plan Act Furnor recommends one-time al ARPA funding from the working families, and commends one-time federal propriation 23 Total Appropriation Federal Federal Federal General	nding for Child C federal fund sp Child Care Dev munity programs 0.00 0.00 0.00 0.00	ending authority fivelopment Block Cos. 0 0 28,846,900 0 16,599,500	350,000 350,000 350,000 17,491,400 2,012,000 5,687,400	tate plan to provide 0 0 0 0	e critical assistance 0 0 0 0	(ICCP) to utilize to childcare 350,000 350,000 HV 46,338,300 2,012,000 22,286,900
338 Th su pr OT OT OT OT	Amerine Governipplement oviders, w 22002 3Total Ap FY 20 22002 22002 22003 22005	rican Rescue Plan Act Furnor recommends one-time al ARPA funding from the working families, and commends one-time federal propriation 23 Total Appropriation Federal Federal Federal General	nding for Child C federal fund sp Child Care Dev munity programs 0.00 0.00 0.00 0.00 0.00 0.00	ending authority fivelopment Block Cos. 0 0 28,846,900 0 16,599,500 814,300	350,000 350,000 350,000 17,491,400 2,012,000 5,687,400 3,539,000	o 0 0 0 0	o critical assistance	(ICCP) to utilize to childcare 350,000 350,000 HV 46,338,300 2,012,000 22,286,900 4,353,300
338 Tr su pr OT OT 7 202 00 OT	Amerine Governing Plement oviders, with 22002 3Total April FY 20 22002 22002 22003 22005 Description Arrived Executive decision decision and arrived for the control of the control	rican Rescue Plan Act Furnor recommends one-time al ARPA funding from the vorking families, and commends one-time vorking families, and commends of the vorking families of the vorking fa	nding for Child C federal fund sp Child Care Dev munity programs 0.00 0.00 0.00 0.00 0.00 613.50	ending authority fivelopment Block G.s. 0 0 28,846,900 0 16,599,500 814,300 46,260,700	350,000 350,000 350,000 17,491,400 2,012,000 5,687,400 3,539,000 28,729,800	O O O O O O O O O O O O O O O O O O O	0	(ICCP) to utilize to childcare 350,000 350,000 HV 46,338,300 2,012,000 22,286,900 4,353,300 74,990,500
338 Tr su pr OT OT OT Tr 202	Amerine Governing plement oviders, with 22002 3Total April FY 20 22002 22002 22003 22005 Description Arrivation Arrivati	rican Rescue Plan Act Fur- nor recommends one-time al ARPA funding from the vorking families, and comr Federal propriation 023 Total Appropriation Federal General Dedicated dijustments utive Carry Forward on unit reflects unliquidated on a prior fiscal year(s).	nding for Child C federal fund sp Child Care Dev munity programs 0.00 0.00 0.00 0.00 613.50 613.50 d encumbrance	ending authority fivelopment Block Cos. 0 0 28,846,900 0 16,599,500 814,300 46,260,700 balances that me	350,000 350,000 350,000 17,491,400 2,012,000 5,687,400 3,539,000 28,729,800	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	(ICCP) to utilize to childcare 350,000 350,000 HV 46,338,300 2,012,000 22,286,900 4,353,300 74,990,500 HV be carried
338 Tr su pr OT OT 7 202 00 OT	Amerine Governing Plement oviders, with 2002 and a second oviders and a second oviders and a second oviders are a second oviders. The second oviders are a s	rican Rescue Plan Act Furnor recommends one-time al ARPA funding from the vorking families, and commends one-time vorking families, and commends of the vorking families of the vorking fa	nding for Child C federal fund sp Child Care Dev munity programs 0.00 0.00 0.00 0.00 0.00 613.50	ending authority fivelopment Block G.s. 0 0 28,846,900 0 16,599,500 814,300 46,260,700	350,000 350,000 350,000 17,491,400 2,012,000 5,687,400 3,539,000 28,729,800	O O O O O O O O O O O O O O O O O O O	0	(ICCP) to utilize to childcare 350,000 350,000 HV 46,338,300 2,012,000 22,286,900 4,353,300 74,990,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3 Estimated	Expenditures						
7.00	FY 2023	Estimated Expenditu	res					HWCA
	22002 Fe	ederal	0.00	28,846,900	17,491,400	0	0	46,338,300
ОТ	22002 Fe	ederal	0.00	0	2,317,900	0	0	2,317,900
	22003 G	eneral	0.00	16,599,500	5,687,400	0	0	22,286,900
ОТ	22003 G	eneral	0.00	0	186,300	0	0	186,300
	22005 De	edicated	613.50	814,300	3,539,000	0	0	4,353,300
			613.50	46,260,700	29,222,000	0	0	75,482,700
Base A	djustments							
8.41	Removal	I of One-Time Expend	litures - Original	Appropriation				HWCA
Th		init removes one-time	•		rom FY 2023.			
ОТ	22002 Fe		0.00	0	(1,662,000)	0	0	(1,662,000)
			0.00	0	(1,662,000)	0	0	(1,662,000)
8.42	Domoval	I of One-Time Expend	lituras Cupplan	ontal Annropriatio	and Dognar	anriation		HWCA
		init removes one-time	• • • • • • • • • • • • • • • • • • • •		• • • • • • • • • • • • • • • • • • • •	эрпацоп		
ОТ	22002 Fe		0.00	0	(350,000)	0	0	(350,000)
0.			0.00	0	(350,000)	0	0	(350,000)
FY 2024	4 Base							
9.00	FY 2024	Base						HWCA
	22002 Fe	ederal	0.00	28,846,900	17,491,400	0	0	46,338,300
ОТ	22002 Fe	ederal	0.00	0	0	0	0	0
	22003 Ge	eneral	0.00	16,599,500	5,687,400	0	0	22,286,900
	22005 De	edicated	613.50	814,300	3,539,000	0	0	4,353,300
			613.50	46,260,700	26,717,800	0	0	72,978,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Ma	laintei	nance						
0.11	Chan	ge in Health Benefit Cost	ts					HV
This de	ecisio	n unit reflects an increase	e in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection	
22	2002	Federal	0.00	479,300	0	0	0	479,300
22	2003	General	0.00	287,600	0	0	0	287,600
			0.00	766,900	0	0	0	766,900
0.12	Chang	ge in Variable Benefit Co	ests					HV
This de	ecisio	n unit reflects a change i PERSI employer contribu	n variable benef					
		Federal	0.00	(110,500)	0	0	0	(110,500)
22	2003	General	0.00	(66,300)	0	0	0	(66,300)
			0.00	(176,800)	0	0	0	(176,800)
0.45	Risk N	Management Costs						HV
This de	ecisio	n unit reflects adjustment lanagement.	ts to the cost of	insurance coveraç	ge as projected b	y a third-party actu	ary and billed by t	he Office of
		Federal	0.00	0	(8,100)	0	0	(8,100)
22	2003	General	0.00	0	(4,800)	0	0	(4,800)
			0.00	0	(12,900)	0	0	(12,900)
				0	(12,900)	0	0	
0.61	•	y Multiplier - Regular Em	ployees					(12,900) HV
0.61 The Go	overn	or recommends a 4% cha	ployees ange in employe	ee compensation f	or permanent er	nployees to be distr	ibuted by merit.	HV
0.61 The Go	overno 2002	or recommends a 4% characteristics	ployees ange in employe 0.00	ee compensation f	or permanent er 0	nployees to be distr	ibuted by merit.	HV 941,700
0.61 The Go	overno 2002	or recommends a 4% cha	ployees ange in employe 0.00 0.00	ee compensation f 941,700 565,000	or permanent er 0 0	nployees to be distr	ibuted by merit. 0 0	941,700 565,000
0.61 The Go	overno 2002	or recommends a 4% characteristics	ployees ange in employe 0.00	ee compensation f	or permanent er 0	nployees to be distr	ibuted by merit.	941,700 565,000 1,506,700
0.61 : The Go	overno 2002 2003	or recommends a 4% characteristics	ployees ange in employe 0.00 0.00 0.00	ee compensation f 941,700 565,000	or permanent er 0 0	nployees to be distr	ibuted by merit. 0 0	941,700 565,000
0.61 The Go 22 22 22 0.62	overno 2002 2003 Salary	or recommends a 4% cha Federal General	ployees ange in employe 0.00 0.00 0.00	941,700 565,000 1,506,700	or permanent er 0 0	nployees to be distr 0 0 0	ibuted by merit. 0 0 0	941,700 565,000 1,506,700
0.61 The Go 22 22 0.62 The Go	overno 2002 2003 Salary	or recommends a 4% characteristics of the second of the se	ployees ange in employe 0.00 0.00 0.00	941,700 565,000 1,506,700	or permanent er 0 0	nployees to be distr 0 0 0	ibuted by merit. 0 0 0	941,700 565,000 1,506,700
0.61 : The Go 22 : 0.62 : The Go 22	overno 2002 2003 Salary overno 2002	or recommends a 4% chareness of the second o	ployees ange in employe 0.00 0.00 0.00 Femporary a change in emp	941,700 565,000 1,506,700 bloyee compensat	or permanent er 0 0 0 ion for group and	nployees to be distr 0 0 0 td temporary employ	ibuted by merit. 0 0 0 output	941,700 565,000 1,506,700 HV
0.61 : The Go 22 : 0.62 : The Go 22	overno 2002 2003 Salary overno 2002	or recommends a 4% characteristics for recommends a 4% characteristics for the following states of the	ployees ange in employe 0.00 0.00 0.00 Femporary a change in emp	ee compensation f 941,700 565,000 1,506,700 bloyee compensat	or permanent er 0 0 0 ion for group and	nployees to be distr 0 0 0 td temporary employ	ibuted by merit. 0 0 0 0 0	941,700 565,000 1,506,700 HV
0.61 : The Go 22 : 0.62 : The Go 22 : 22	Salary overno 2002 2003	or recommends a 4% characteristics for recommends a 4% characteristics for the following states of the	ployees ange in employe 0.00 0.00 0.00 Femporary a change in emp 0.00 0.00	ee compensation f 941,700 565,000 1,506,700 bloyee compensation	or permanent er 0 0 0 ion for group and 0	nployees to be distr 0 0 0 0 td temporary employ 0	ibuted by merit. 0 0 0 0 ees.	941,700 565,000 1,506,700 HV
0.61 The Go 22 22 0.62 The Go 22 22 22 4 To 24 To 25 T	Salary overno 2002 2003 Salary overno 2002 2003	or recommends a 4% characteristic Federal General y Multiplier - Group and Tor does not recommend a Federal General General	ployees ange in employe 0.00 0.00 0.00 Femporary a change in emp 0.00 0.00	ee compensation f 941,700 565,000 1,506,700 bloyee compensation	or permanent er 0 0 0 ion for group and 0	nployees to be distr 0 0 0 0 td temporary employ 0	ibuted by merit. 0 0 0 0 ees.	941,700 565,000 1,506,700 HV
0.61 The Go 22 22 0.62 The Go 22 22 22 4 To 24 To 25 T	Salary overno 2002 2003 Salary overno 2002 2003	or recommends a 4% characteristic Federal General y Multiplier - Group and Tor does not recommend a Federal General	ployees ange in employe 0.00 0.00 0.00 Femporary a change in emp 0.00 0.00	ee compensation f 941,700 565,000 1,506,700 bloyee compensation	or permanent er 0 0 0 ion for group and 0	nployees to be distr 0 0 0 0 td temporary employ 0	ibuted by merit. 0 0 0 0 ees.	941,700 565,000 1,506,700 HV
0.61 : The Go 22 : 22 : The Go 22 : 22 : Y 2024 To 1.00	Salary overno 2002 2003 Salary overno 2002 2003	or recommends a 4% characteristic Federal General y Multiplier - Group and Tor does not recommend a Federal General General	ployees ange in employe 0.00 0.00 0.00 Femporary a change in emp 0.00 0.00	ee compensation f 941,700 565,000 1,506,700 bloyee compensation	or permanent er 0 0 0 ion for group and 0	nployees to be distr 0 0 0 0 td temporary employ 0	ibuted by merit. 0 0 0 0 ees.	941,700 565,000 1,506,700 HV
0.61 The Go 22 22 0.62 The Go 22 22 1.00 1.00 22	Salary overno 2002 2003 Salary overno 2002 2003 FY 20	or recommends a 4% characteristic Federal General y Multiplier - Group and Tor does not recommend a Federal General General aintenance 24 Total Maintenance	ployees ange in employe 0.00 0.00 0.00 Femporary a change in emp 0.00 0.00 0.00	ee compensation f 941,700 565,000 1,506,700 bloyee compensat 0 0 0	for permanent er 0 0 0 ion for group and 0 0	nployees to be distr 0 0 0 0 0 d temporary employ 0 0	ibuted by merit. 0 0 0 0 0 0 0	941,700 565,000 1,506,700 HV
0.61 : The Go 22 : 22 : The Go 22 : 22 : Y 2024 To 1.00 : 22 : OT 22	Salary overno 2002 2003 Salary overno 2002 2003 FY 20 2002	or recommends a 4% chareness of recommends a 4% chareness of the second	ployees ange in employe 0.00 0.00 0.00 Femporary a change in emp 0.00 0.00 0.00	ee compensation f 941,700 565,000 1,506,700 bloyee compensation 0 0	for permanent er 0 0 0 ion for group and 0 0 17,483,300	nployees to be distr 0 0 0 0 0 d temporary employ 0 0 0	ees. 0 0 0 0 0 0	941,700 565,000 1,506,700 HV 0 0 0
0.61 : The Go 22 : 22 : 22 : 22 : 22 : 22 : 22 : 2	Salary overno 2002 2003 Salary overno 2002 2003 FY 20 2002 2002 2002	or recommends a 4% characteristic federal General y Multiplier - Group and Tor does not recommend a Federal General aintenance 24 Total Maintenance Federal Federal Federal	ployees ange in employe 0.00 0.00 0.00 Femporary a change in emp 0.00 0.00 0.00 0.00	ee compensation f 941,700 565,000 1,506,700 bloyee compensat 0 0 0 30,157,400 0	for permanent er 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployees to be distr 0 0 0 0 d temporary employ 0 0 0	ees. 0 0 0 0 0 0 0 0	941,700 565,000 1,506,700 HV 0 0 0 HV 47,640,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ms							
12.20	Child	Care Stabilization Amer	ican Rescue Pla	n Act Funding				HWC
		or recommends one-time to childcare providers, wo					CP to utilize ARPA	funds to provide
OT	22002	Federal	0.00	0	350,000	0	0	350,000
			0.00	0	350,000	0	0	350,000
sp red DH	e Govern ending au commend HR fee str	an Resource Consolidation recommends the remuthority to transfer the exils \$1,383,900 General Functure to support human	oval of 25.0 FTP isting human res und and \$230,50 resource conso	source positions to 00 dedicated and \$ lidation. This will e	the authority of 61,526,600 feder ensure a level of	the Division of Hur al fund spending a standardization an	nan Resources (Duthority for the inc	HR) and rease in the
go		t through the consolidation	on of agency hur	nan resource pers	onnel under DHF	R.		
		Federal	0.00	345 100	0		0	345 100
		Federal General	0.00	345,100 207,000	0	0	0	345,100 207,000
		Federal General	0.00 0.00 0.00	345,100 207,000 552,100	0 0 0		0 0 0	345,100 207,000 552,100
FY 2024	22003		0.00	207,000	0	0	0	207,000
FY 202 4	22003 4 Total		0.00	207,000	0	0	0	207,000
	22003 4 Total FY 20	General	0.00	207,000	0	0	0	207,000 552,100
	22003 4 Total FY 20 22002	General 024 Total	0.00	207,000 552,100	0	0 0	0	207,000 552,100 HWC
13.00	22003 4 Total FY 20 22002	General D24 Total Federal	0.00 0.00	207,000 552,100 30,502,500	0 0 17,483,300	0 0 0	0	207,000 552,100 HWC
13.00	22003 4 Total FY 20 22002 22002	General D24 Total Federal Federal	0.00 0.00 0.00 0.00	207,000 552,100 30,502,500 0	0 0 17,483,300 350,000	0 0 0	0 0	207,000 552,100 HWC 47,985,800 350,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Department of Health and We	lfare					270
	n: Division of Welfare						HW02
Approp	riation Unit: Self-Reliance Bene	efit Payments					HWCC
FY 2022	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						HWCC
	22002 Federal	0.00	0	0	0	73,530,500	73,530,500
ОТ	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
1.21	Account Transfers						HWCC
	22003 General	0.00	0	(400,000)	0	400,000	0
		0.00	0	(400,000)	0	400,000	0
1.31	Transfers Between Programs						HWCC
	22003 General	0.00	0	400,000	0	0	400,000
		0.00	0	400,000	0	0	400,000
1.61	Reverted Appropriation Balan	nces					HWCC
	22002 Federal	0.00	0	0	0	(15,833,600)	(15,833,600)
ОТ	22002 Federal	0.00	0	0	0	(23,485,800)	(23,485,800)
	22003 General	0.00	0	0	0	(1,829,100)	(1,829,100)
		0.00	0	0	0	(41,148,500)	(41,148,500)
FY 2022	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						HWCC
	22002 Federal	0.00	0	0	0	57,696,900	57,696,900
ОТ	22002 Federal	0.00	0	0	0	110,485,200	110,485,200
	22003 General	0.00	0	0	0	20,900,000	20,900,000
	22005 Dedicated	0.00	0	0	0	500,000	500,000
		0.00	0	0	0	189,582,100	189,582,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	3 Origina	I Appropriation						
.00	FY 20	023 Original Appropriation	ı					HW
	22002	Federal	0.00	0	0	0	78,530,500	78,530,500
ОТ	22002	Federal	0.00	0	0	0	114,611,700	114,611,700
	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	215,971,300	215,971,300
prop	oriation A	djustment						
8	Amer	rican Rescue Plan Act Fu	ndina for Child (Care Stabilization				HW
SL	upplement	or recommends one-time al ARPA funding from the orking families, and com	Child Care Dev	elopment Block C	or the Division of Grant under the s	f Welfare's Idaho C state plan to provide	hild Care Progran e critical assistanc	n (ICCP) to utilize e to childcare
ОТ	22002	Federal	0.00	0	0	0	42,825,000	42,825,000
			0.00	0	0	0	42,825,000	42,825,000
202	3Total Ap	propriation						
00	FY 20	023 Total Appropriation						HW
0		023 Total Appropriation Federal	0.00	0	0	0	78,530,500	HW 78,530,500
	22002		0.00	0	0	0	78,530,500 157,436,700	
	22002	Federal Federal						78,530,500
	22002 22002 22003	Federal Federal	0.00	0	0	0	157,436,700	78,530,500 157,436,700
	22002 22002 22003	Federal Federal General	0.00	0	0	0	157,436,700 22,329,100	78,530,500 157,436,700 22,329,100
ОТ	22002 22002 22003 22005	Federal Federal General	0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	157,436,700 22,329,100 500,000	78,530,500 157,436,700 22,329,100 500,000
OT 202	22002 22002 22003 22005	Federal Federal General Dedicated	0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	157,436,700 22,329,100 500,000	78,530,500 157,436,700 22,329,100 500,000
OT 202	22002 22002 22003 22005 3 Estimat	Federal Federal General Dedicated	0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	157,436,700 22,329,100 500,000	78,530,500 157,436,700 22,329,100 500,000 258,796,300
OT 202	22002 22002 22003 22005 3 Estimat FY 20	Federal Federal General Dedicated ted Expenditures 223 Estimated Expenditure	0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	157,436,700 22,329,100 500,000 258,796,300	78,530,500 157,436,700 22,329,100 500,000 258,796,300
OT 202	22002 22002 22003 22005 3 Estimat FY 20	Federal Federal General Dedicated ted Expenditures 223 Estimated Expenditure Federal Federal	0.00 0.00 0.00 0.00	0 0 0	0 0 0 0	0 0 0	157,436,700 22,329,100 500,000 258,796,300 78,530,500	78,530,500 157,436,700 22,329,100 500,000 258,796,300 HW
OT 7 202	22002 22003 22005 3 Estimat FY 20 22002 22002 22003	Federal Federal General Dedicated ted Expenditures 223 Estimated Expenditure Federal Federal	0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 0	0 0 0 0	157,436,700 22,329,100 500,000 258,796,300 78,530,500 157,436,700	78,530,500 157,436,700 22,329,100 500,000 258,796,300 HW 78,530,500 157,436,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ase A	Adjustmer	nts						
.41	Remo	oval of One-Time Expend	litures - Original	Appropriation				HW
Т	his decisio	n unit removes one-time	appropriation of	re-appropriation	from FY 2023.			
ОТ	22002	Federal	0.00	0	0	0	(114,611,700)	(114,611,700)
			0.00	0	0	0	(114,611,700)	(114,611,700)
42	Remo	oval of One-Time Expend	litures - Suppler	nental Appropriati	ons and Reappro	opriation		HW
Т	his decisio	n unit removes one-time	appropriation of	re-appropriation	from FY 2023.			
ОТ	22002	Federal	0.00	0	0	0	(42,825,000)	(42,825,000)
			0.00	0	0	0	(42,825,000)	(42,825,000)
′ 202	4 Base							
00	FY 20	024 Base						HV
	22002	Federal	0.00	0	0	0	78,530,500	78,530,500
ОТ	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	101,359,600	101,359,600
202	4 Total M	aintenance						
.00	FY 20	024 Total Maintenance						HV
	22002	Federal	0.00	0	0	0	78,530,500	78,530,500
ОТ	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	101,359,600	101,359,600
ne Ito	ems							
.20	Child	Care Stabilization Ameri	can Rescue Pla	n Act Funding				HV
		or recommends one-time to childcare providers, wo					CP to utilize ARP	A funds to provide
ОТ	22002	Federal	0.00	0	0	0	35,650,000	35,650,000
			0.00	0	0	0	35,650,000	35,650,000
22	Emer	gency Food Assistance I	Program Supple	mental American	Rescue Plan Act	t Funding		HV
(Τ	EFAP) to	or recommends one-time utilize ARPA funds direc producers throughout the	tly received to s					
ΟT		Federal	0.00	0	0	0	624,000	624,000
							. , ,	. ,.,.

0

0.00

624,000

624,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Total							
13.00	FY 20	24 Total						HWCC
	22002	Federal	0.00	0	0	0	78,530,500	78,530,500
ОТ	22002	Federal	0.00	0	0	0	36,274,000	36,274,000
	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	137,633,600	137,633,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Health and W	elfare					270
Division	n: Division of Medicaid						HW03
Approp	oriation Unit: Medicaid Adminis	tration and Medic	al Mgmt				HWIA
FY 2022	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						HWIA
	00000 Fadaval	0.00	40,000,000	40 550 000	0	4 500 400	50.744.000
ОТ	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
ОТ	22003 General 22003 General	0.00	6,859,300	8,603,900	0	424,100 0	15,887,300
ОТ	22005 General 22005 Dedicated	0.00 213.00	0	715,900 8,883,800	0	0	715,900 8,883,800
	49900 Dedicated	0.00	98,200	142,300	0	0	240,500
	49900 Dedicated	213.00	17,647,700	62,868,200	0	1,927,200	82,443,100
		210.00	11,041,100	02,000,200	· ·	1,027,200	02,140,100
1.21	Account Transfers						HWIA
	22002 Federal	0.00	0	(2,169,600)	0	2,169,600	0
	22003 General	0.00	(210,000)	210,000	0	0	0
		0.00	(210,000)	(1,959,600)	0	2,169,600	0
1.31	Transfers Between Program	S					HWIA
	22003 General	0.00	185,000	0	0	560,000	745,000
	22005 Dedicated	0.00	0	(6,200,000)	0	0	(6,200,000)
		0.00	185,000	(6,200,000)	0	560,000	(5,455,000)
1.61	Reverted Appropriation Bala	nces					HWIA
	22002 Federal	0.00	(353,100)	(8,936,200)	0	(545,100)	(9,834,400)
	22003 General	0.00	(17,900)	(28,500)	0	(600)	(47,000)
	22005 Dedicated	0.00	0	(6,500)	0	0	(6,500)
		0.00	(371,000)	(8,971,200)	0	(545,700)	(9,887,900)
1.81	CY Executive Carry Forward	I					HWIA
ОТ	22002 Federal	0.00	0	(4,406,600)	0	0	(4,406,600)
ОТ	22003 General	0.00	0	(1,181,300)	0	0	(1,181,300)
		0.00	0	(5,587,900)	0	0	(5,587,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	22 Actual Ex	penditures						
2.00	FY 2022	2 Actual Expenditures						HWI
	22002 F	ederal	0.00	10,337,100	29,445,100	0	3,127,600	42,909,800
ОТ	22002 F	ederal	0.00	0	(435,200)	0	0	(435,200)
	22003 G	General	0.00	6,816,400	8,785,400	0	983,500	16,585,300
ОТ	22003 G	General	0.00	0	(465,400)	0	0	(465,400)
	22005 D	Dedicated	213.00	0	2,677,300	0	0	2,677,300
	49900 D	Dedicated	0.00	98,200	142,300	0	0	240,500
			213.00	17,251,700	40,149,500	0	4,111,100	61,512,300
FY 20		Appropriation 3 Original Appropriation	1					HWI
	22002 F	ederal	0.00	11,555,100	46,751,900	0	18,873,700	77,180,700
ОТ	22002 F	ederal	0.00	0	4,784,400	0	0	4,784,400
	22003 G	General	0.00	7,468,000	11,271,400	0	5,564,000	24,303,400
ОТ	22003	General	0.00	0	531,600	0	0	531,600
	22005 D	Dedicated	213.00	0	8,883,800	0	0	8,883,800
	49900 D	Dedicated	0.00	105,000	142,300	0	0	247,300
			213.00	19,128,100	72,365,400	0	24,437,700	115,931,200

4.35 Medicaid Trendline Update, Youth Empowerment Services, Medicaid Management Information System, and EPSDT Assessment

HWIA

The Governor recommends the following:

- 1. One-time reversion of General Fund and one-time federal fund spending authority for the Division of Medicaid to address trendline updates and increase the federal match due to the Public Health Emergency (PHE).
- 2. One-time transfer of General Fund from the Division of Behavioral Health to the Division of Medicaid's Behavioral Health program to provide additional support to the Youth Empowerment Services (YES) management program which implements services required under the Jeff D. settlement agreement.
- 3. One-time reversion of General Fund, and dedicated fund and federal fund spending authority to establish a new dedicated fund upon legislative approval that will service all five years of the Medicaid Management Information System (MMIS) procurement project.
- 4. One-time General Fund and one-time federal fund spending authority to support a comprehensive review of the Early and Periodic Screening, Diagnostic, and Treatment (ESPDT) processes to remain compliant with state and federal law.

		0.00	245.000	48.600.000	0	0	48.845.000
	80000 Dedicated	0.00	0	17,200,000	0	0	17,200,000
ОТ	22003 General	0.00	122,500	17,250,000	0	0	17,372,500
OT	22002 Federal	0.00	122,500	50,000	0	0	172,500
	22002 Federal	0.00	0	14,100,000	0	0	14,100,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
/ 202	23Total Ar	ppropriation						
00		023 Total Appropriation						HV
	22002	Federal	0.00	11,555,100	60,851,900	0	18,873,700	91,280,700
ОТ	22002	Federal	0.00	122,500	4,834,400	0	0	4,956,900
	22003	General	0.00	7,468,000	11,271,400	0	5,564,000	24,303,400
ОТ	22003	General	0.00	122,500	17,781,600	0	0	17,904,100
	22005	Dedicated	213.00	0	8,883,800	0	0	8,883,800
	49900	Dedicated	0.00	105,000	142,300	0	0	247,300
	80000	Dedicated	0.00	0	17,200,000	0	0	17,200,000
			213.00	19,373,100	120,965,400	0	24,437,700	164,776,200
fo	his decisio orward fron	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s).						
OT		Federal	0.00	0	4,406,600	0	0	4,406,600
OT	22003	General	0.00	0	1,181,300 5,587,900	0	0	1,181,300 5,587,900
		023 Estimated Expenditur						
	22002	Federal	0.00	11,555,100	60,851,900	0	18,873,700	91,280,700
OT	22002	Federal	0.00					01,200,700
			0.00	122,500	9,241,000	0	0	9,363,500
	22003	General	0.00	7,468,000	11,271,400	0	0 5,564,000	9,363,500 24,303,400
ОТ	22003 22003	General General	0.00	7,468,000 122,500	11,271,400 18,962,900	0	5,564,000 0	9,363,500 24,303,400 19,085,400
ОТ	22003 22003 22005	General General Dedicated	0.00 0.00 213.00	7,468,000 122,500 0	11,271,400 18,962,900 8,883,800	0 0	5,564,000 0 0	9,363,500 24,303,400 19,085,400 8,883,800
ОТ	22003 22003 22005 49900	General General Dedicated Dedicated	0.00 0.00 213.00 0.00	7,468,000 122,500 0 105,000	11,271,400 18,962,900 8,883,800 142,300	0 0 0	5,564,000 0 0	9,363,500 24,303,400 19,085,400 8,883,800 247,300
ОТ	22003 22003 22005	General General Dedicated	0.00 0.00 213.00 0.00 0.00	7,468,000 122,500 0 105,000	11,271,400 18,962,900 8,883,800 142,300 17,200,000	0 0 0 0	5,564,000 0 0 0	9,363,500 24,303,400 19,085,400 8,883,800 247,300 17,200,000
	22003 22003 22005 49900	General General Dedicated Dedicated Dedicated	0.00 0.00 213.00 0.00	7,468,000 122,500 0 105,000	11,271,400 18,962,900 8,883,800 142,300	0 0 0	5,564,000 0 0	9,363,500 24,303,400 19,085,400 8,883,800 247,300 17,200,000 170,364,100
se A	22003 22003 22005 49900 80000	General General Dedicated Dedicated Dedicated	0.00 0.00 213.00 0.00 0.00 213.00	7,468,000 122,500 0 105,000 0 19,373,100 Appropriation	11,271,400 18,962,900 8,883,800 142,300 17,200,000 126,553,300	0 0 0 0	5,564,000 0 0 0	9,363,500 24,303,400 19,085,400 8,883,800 247,300 17,200,000
se A 1	22003 22005 49900 80000 Adjustmer Remo	General General Dedicated Dedicated Dedicated Dedicated Dedicated Deval of One-Time Expend	0.00 0.00 213.00 0.00 0.00 213.00	7,468,000 122,500 0 105,000 0 19,373,100 Appropriation	11,271,400 18,962,900 8,883,800 142,300 17,200,000 126,553,300	0 0 0 0	5,564,000 0 0 0	9,363,500 24,303,400 19,085,400 8,883,800 247,300 17,200,000 170,364,100
se A 1 TI	22003 22003 22005 49900 80000 Adjustmer Remo	General General Dedicated Dedicated Dedicated Dedicated on unit removes one-time and unit removes one-time and the second of t	0.00 0.00 213.00 0.00 0.00 213.00 itures - Original	7,468,000 122,500 0 105,000 0 19,373,100 Appropriation	11,271,400 18,962,900 8,883,800 142,300 17,200,000 126,553,300	0 0 0 0 0	5,564,000 0 0 0 0 24,437,700	9,363,500 24,303,400 19,085,400 8,883,800 247,300 17,200,000 170,364,100
se A 1 TI	22003 22003 22005 49900 80000 Adjustmer Remo	General General Dedicated Dedicated Dedicated Dedicated on the second of One-Time Expending unit removes one-time and the Federal	0.00 0.00 213.00 0.00 0.00 213.00 itures - Original appropriation or 0.00	7,468,000 122,500 0 105,000 0 19,373,100 Appropriation re-appropriation 0	11,271,400 18,962,900 8,883,800 142,300 17,200,000 126,553,300 from FY 2023. (4,784,400)	0 0 0 0 0 0	5,564,000 0 0 0 0 24,437,700	9,363,500 24,303,400 19,085,400 8,883,800 247,300 17,200,000 170,364,100
se A TI OT OT	22003 22005 49900 80000 Adjustmen Remo 22002 22003	General General Dedicated Dedicated Dedicated Dedicated on the second of One-Time Expending unit removes one-time and the Federal	0.00 0.00 213.00 0.00 0.00 213.00 itures - Original appropriation or 0.00 0.00 0.00 itures - Suppler	7,468,000 122,500 0 105,000 0 19,373,100 Appropriation re-appropriation 0 0 0 nental Appropriation	11,271,400 18,962,900 8,883,800 142,300 17,200,000 126,553,300 from FY 2023. (4,784,400) (531,600) (5,316,000) ons and Reappro	0 0 0 0 0 0	5,564,000 0 0 0 0 24,437,700	9,363,500 24,303,400 19,085,400 8,883,800 247,300 17,200,000 170,364,100 HV (4,784,400) (531,600)
sse A TI OT OT TI OT	22003 22005 49900 80000 Adjustmer Remo his decisio 22002 22003 Remo his decisio	General General Dedicated Dedicated Dedicated Dedicated Dedicated The second of One-Time Expend on unit removes one-time and the second of One-Time Expend on unit removes one-time and the second of One-Time Expend on unit removes one-time and the second of One-Time Expend on unit removes one-time and the second of One-Time Expend on unit removes one-time and the second of One-Time Expend on unit removes one-time and the second of One-Time Expend on unit removes one-time and the second of One-Time Expend on unit removes one-time and the second of One-Time Expend on unit removes one-time and the second of One-Time Expend on unit removes one-time and the second of One-Time Expend on unit removes one-time and the second of One-Time Expend on unit removes one-time and the second of One-Time Expend on unit removes one-time and the second of One-Time Expend on unit removes one-time and the second of One-Time Expend on unit removes one-time and the second of One-Time Expend on unit removes one-time and the second of One-Time Expend on unit removes one-time and the second of One-Time Expend on unit removes one-time and the second of One-Time Expend on the second of One-Time Ex	0.00 0.00 213.00 0.00 0.00 213.00 itures - Original appropriation or 0.00 0.00 0.00 itures - Suppler	7,468,000 122,500 0 105,000 0 19,373,100 Appropriation re-appropriation 0 0 0 nental Appropriation	11,271,400 18,962,900 8,883,800 142,300 17,200,000 126,553,300 from FY 2023. (4,784,400) (531,600) (5,316,000) ons and Reappro	0 0 0 0 0 0	5,564,000 0 0 0 0 24,437,700	9,363,500 24,303,400 19,085,400 8,883,800 247,300 17,200,000 170,364,100 HV (4,784,400) (531,600)
11 TI OT OT	22003 22005 49900 80000 Adjustmer Remo his decisio 22002 22003 Remo his decisio 22002	General General Dedicated Dedicated Dedicated Dedicated oval of One-Time Expendent unit removes one-time and the control of O	0.00 0.00 213.00 0.00 0.00 213.00 itures - Original appropriation or 0.00 0.00 0.00 itures - Suppler appropriation or	7,468,000 122,500 0 105,000 0 19,373,100 Appropriation re-appropriation 0 0 nental Appropriation re-appropriation	11,271,400 18,962,900 8,883,800 142,300 17,200,000 126,553,300 from FY 2023. (4,784,400) (531,600) (5,316,000) cons and Reapprofrom FY 2023.	0 0 0 0 0 0 0	5,564,000 0 0 0 0 24,437,700	9,363,500 24,303,400 19,085,400 8,883,800 247,300 17,200,000 170,364,100 H\((4,784,400)\) (531,600) (5,316,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Base						
9.00	FY 2024 Base						HWI
	22002 Federal	0.00	11,555,100	60,851,900	0	18,873,700	91,280,700
ОТ	22002 Federal	0.00	0	0	0	0	0
	22003 General	0.00	7,468,000	11,271,400	0	5,564,000	24,303,400
ОТ	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	105,000	142,300	0	0	247,300
	80000 Dedicated	0.00	0	17,200,000	0	0	17,200,000
		213.00	19,128,100	98,349,400	0	24,437,700	141,915,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
.11 Char	nge in Health Benefit Cos	ts					Н
This decision	on unit reflects an increas	se in the employe	r health benefit c	osts based on th	e November 2022	Milliman projection	
22002	Federal	0.00	150,300	0	0	0	150,300
22003	General	0.00	101,000	0	0	0	101,000
49900	Dedicated	0.00	1,100	0	0	0	1,100
		0.00	252,400	0	0	0	252,400
12 Char	nge in Variable Benefit Co	osts					Н
	on unit reflects a change i PERSI employer contrib						
	Federal	0.00	(45,400)	0	0	0	(45,400)
22003	General	0.00	(30,600)	0	0	0	(30,600)
49900	Dedicated	0.00	(500)	0	0	0	(500)
		0.00	(76,500)	0	0	0	(76,500)
	Management Costs	sta to the east of i	nouronos covers	as as projected by	we a third party actu	and hilled by the	H
This decision Insurance M 22002	on unit reflects adjustmen Management. Federal	0.00	0	(1,400)	0	0	ne Office of (1,400)
This decision Insurance M 22002	on unit reflects adjustmen Management.	0.00	0	(1,400) (1,300)	0	0	(1,400) (1,300)
This decisic Insurance M 22002 22003	on unit reflects adjustmen Management. Federal	0.00 0.00 0.00	0	(1,400)	0	0	ne Office of (1,400)
This decision Insurance M 22002 22003	on unit reflects adjustmen Management. Federal General	0.00 0.00 0.00 nployees	0	(1,400) (1,300) (2,700)	0 0	0 0	(1,400) (1,300) (2,700)
This decisic Insurance N 22002 22003 61 Salar The Govern	on unit reflects adjustmen Management. Federal General ry Multiplier - Regular Em	0.00 0.00 0.00 nployees	0	(1,400) (1,300) (2,700)	0 0	0 0	(1,400) (1,300) (2,700)
This decisic Insurance M 22002 22003 61 Salar The Govern 22002	on unit reflects adjustmen Management. Federal General ry Multiplier - Regular Emor recommends a 4% ch	0.00 0.00 0.00 nployees nange in employe	0 0 0	(1,400) (1,300) (2,700) for permanent er	0 0 0 nployees to be dist	0 0 0	(1,400) (1,300) (2,700)
This decisic Insurance M 22002 22003 61 Salar The Govern 22002	on unit reflects adjustment Management. Federal General ry Multiplier - Regular Emor recommends a 4% cherel General General	0.00 0.00 0.00 nployees nange in employe 0.00	0 0 0	(1,400) (1,300) (2,700) for permanent er	0 0 0 nployees to be dist	0 0 0 tributed by merit.	(1,400) (1,300) (2,700)
This decisic Insurance N 22002 22003 61 Salar The Govern 22002 22003	on unit reflects adjustment Management. Federal General ry Multiplier - Regular Emor recommends a 4% cherel General General	0.00 0.00 0.00 nployees nange in employe 0.00 0.00	0 0 0 ee compensation 1 388,000 260,800	(1,400) (1,300) (2,700) for permanent er	0 0 0 nployees to be dist	0 0 0 tributed by merit. 0 0	(1,400) (1,300) (2,700) H 388,000 260,800
This decisic Insurance M 22002 22003 61 Salar The Govern 22002 22003 49900	on unit reflects adjustment Management. Federal General ry Multiplier - Regular Emor recommends a 4% cherel General General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 ee compensation (388,000 260,800 4,100	(1,400) (1,300) (2,700) for permanent er 0 0	0 0 0 nployees to be dist	0 0 0 tributed by merit. 0 0	(1,400) (1,300) (2,700) H 388,000 260,800 4,100
This decisic Insurance M 22002 22003 61 Salar The Govern 22002 22003 49900	on unit reflects adjustment Management. Federal General ry Multiplier - Regular Emor recommends a 4% charal General General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 ee compensation (388,000 260,800 4,100 652,900	(1,400) (1,300) (2,700) for permanent er 0 0 0	0 0 0 nployees to be dist 0 0 0	o o o o o o o o o o o o o o o o o o o	1,400) (1,300) (2,700) (2,700) H 388,000 260,800 4,100 652,900
This decisic Insurance N 22002 22003 61 Salar The Govern 22002 22003 49900 62 Salar The Govern The Govern	on unit reflects adjustment Management. Federal General ry Multiplier - Regular Empor recommends a 4% chefederal General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 ee compensation (388,000 260,800 4,100 652,900	(1,400) (1,300) (2,700) for permanent er 0 0 0	0 0 0 nployees to be dist 0 0 0	o o o o o o o o o o o o o o o o o o o	1,400) (1,300) (2,700) (2,700) H 388,000 260,800 4,100 652,900
This decisic Insurance M 22002 22003 61 Salar The Govern 22002 22003 49900 62 Salar The Govern 22002	on unit reflects adjustment Management. Federal General ry Multiplier - Regular Empor recommends a 4% changement. General General Dedicated ry Multiplier - Group and for does not recommend.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 ee compensation of 388,000 260,800 4,100 652,900	(1,400) (1,300) (2,700) for permanent er 0 0 0	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	1,400) (1,400) (1,300) (2,700) H 388,000 260,800 4,100 652,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Total Maintenance						
11.00	FY 2024 Total Ma	intenance					HWIA
	22002 Federal	0.00	12,048,000	60,850,500	0	18,873,700	91,772,200
OT	22002 Federal	0.00	0	0	0	0	0
	22003 General	0.00	7,799,200	11,270,100	0	5,564,000	24,633,300
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	109,700	142,300	0	0	252,000
	80000 Dedicated	0.00	0	17,200,000	0	0	17,200,000
		213.00	19,956,900	98,346,700	0	24,437,700	142,741,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Items							
.02 Gro	ound Emergency Medical 1	ransportation					H
Emergeno	rnor recommends Genera by Medical Transportation by medical transportation a	(GEMT) program	n. The 2022 legisla	ature passed SB	1283 which increas	sed coverage for gr	ound
22002	2 Federal	0.00	41,000	0	0	0	41,000
22003	3 General	0.00	41,000	0	0	0	41,000
		0.00	82,000	0	0	0	82,000
07 Hor	mes for Adult Residential 1	reatment					H
The Gove transition	rnor recommends federal of the Homes with Adult R o be administered under the	fund spending at esidential Treatn					
OT 22002	2 Federal	0.00	0	30,000	0	0	30,000
OT 22003	3 General	0.00	0	30,000	0	0	30,000
		0.00	0	60,000	0	0	60,000
The Gove Quality Im	ality Review Organization rnor recommends Genera provement Organization (nent reviews, and service	QIO) contract. The	ne QIO contract s				
	2 Federal	0.00	s. 0	0	0	225,000	225,000
	3 General	0.00	0	0		75,000	75,000
22000	o General	0.00	0	0		300,000	300,000
	uth Empowerment Service	•	ŭ		Division of Medicaid	to support the staf	ŀ
The Gove administer	rnor recommends Genera r the Youth Empowerment	Services Progra	ım.	·		• •	f required to
The Gove administer				authority in the L	0	0	f required to 123,100
The Gove administer 22002	r the Youth Empowerment	Services Progra 0.00 0.00	123,100 123,100	0	0	0	123,100 123,100
The Gove administer 22002	r the Youth Empowerment 2 Federal	Services Progra 0.00	im. 123,100	0	0	0	123,100
The Gove administer 22002 22003	r the Youth Empowerment 2 Federal 3 General	Services Progra 0.00 0.00 0.00	123,100 123,100	0	0	0	123,100 123,100
The Gove administer 22003 22003 18 Mar The Gove	r the Youth Empowerment 2 Federal	Services Progra 0.00 0.00 0.00 eview I Fund and feder	123,100 123,100 246,200	0 0 0 authority for the	0 0 Division of Medicain	0 0	123,100 123,100 246,200
The Gove administer 22003 22003 18 Mai The Gove an Externa	r the Youth Empowerment 2 Federal 3 General naged Care Compliance R rnor recommends Genera	Services Progra 0.00 0.00 0.00 eview I Fund and feder	123,100 123,100 246,200	0 0 0 authority for the	0 0 Division of Medicairessments.	0 0	123,100 123,100 246,200
The Gove administer 22003 22003 18 Mai The Gove an Externa 22003	r the Youth Empowerment 2 Federal 3 General naged Care Compliance R rnor recommends Genera al Quality Review Organiz	0.00 0.00 0.00 0.00 Eeview I Fund and feder ation (EQRO) and	123,100 123,100 246,200 al fund spending d d other required i	0 0 authority for the ndependent ass	0 0 Division of Medicairessments.	0 0 0	123,100 123,100 246,200 Fors to complet
The Gove administer 22003 22003 18 Mai The Gove an Externa 22003	r the Youth Empowerment Federal General raged Care Compliance R rnor recommends Genera Al Quality Review Organiz Federal	Services Progra 0.00 0.00 0.00 0.00 deview I Fund and feder ation (EQRO) an 0.00	123,100 123,100 246,200 246,200 al fund spending d other required i	0 0 authority for the ndependent ass	Division of Medical essments.	0 0 0 d to obtain contract	123,100 123,100 246,200 Hoors to complet 420,000
The Gove administer 22003 18 Mar The Gove an Externa 22003	r the Youth Empowerment Federal General raged Care Compliance R rnor recommends Genera Al Quality Review Organiz Federal General	Services Progra 0.00 0.00 0.00 eview I Fund and feder ation (EQRO) an 0.00 0.00 0.00	123,100 123,100 246,200 all fund spending d d other required i	0 0 authority for the ndependent ass 0	Division of Medical essments.	0 0 0 d to obtain contract 420,000 140,000	123,100 123,100 246,200 Hoors to complet 420,000 140,000 560,000
The Gove administer 22003 18 Mar The Gove an Externa 22003 22003 61 Hur The Gove spending recommer DHR fee s	r the Youth Empowerment Federal General raged Care Compliance R rnor recommends Genera Al Quality Review Organiz Federal	Services Progra 0.00 0.00 0.00 eview Fund and feder ation (EQRO) an 0.00 0.00 0.00 on oval of 25.0 FTP isting human resund and \$230,50 aresource conso	ann. 123,100 123,100 246,200 246,200 al fund spending of other required in the othe	authority for the ndependent ass 0 0 oneral Fund; and on the authority of \$1,526,600 fede ensure a level of	Division of Medicale essments. 0 0 0 0 1 133,400 dedicate the Division of Hurral fund spending a standardization and	0 0 0 d to obtain contract 420,000 140,000 560,000 ed and -\$1,250,300 man Resources (Dhuthority for the incr	123,100 123,100 246,200 Hoors to complet 420,000 140,000 560,000 Hederal fund HR) and ease in the
The Gove administer 22003 18 Mar The Gove an Externa 22003 22003 61 Hur The Gove spending recommer DHR fee s governme	r the Youth Empowerment 2 Federal 3 General 3 General 4 Inaged Care Compliance R 5 Innor recommends General 6 Inaged Quality Review Organize 7 Federal 7 General 8 General 9 General 9 The Teach of the	Services Progra 0.00 0.00 0.00 eview Fund and feder ation (EQRO) an 0.00 0.00 0.00 on oval of 25.0 FTP isting human resund and \$230,50 aresource conso	ann. 123,100 123,100 246,200 246,200 al fund spending of other required in the othe	authority for the ndependent ass 0 0 oneral Fund; and on the authority of \$1,526,600 fede ensure a level of	Division of Medical essments. 0 0 0 0 -\$133,400 dedicate the Division of Hurral fund spending a standardization an R.	0 0 0 d to obtain contract 420,000 140,000 560,000 ed and -\$1,250,300 man Resources (Dhuthority for the incr	123,100 123,100 246,200 Hoors to complet 420,000 140,000 560,000 Hederal fund HR) and ease in the
The Gove administer 22002 22003 18 Mar The Gove an Externa 22002 22003 61 Hur The Gove spending recommer DHR fee s governme 22002	r the Youth Empowerment 2 Federal 3 General 3 General 4 maged Care Compliance R 5 rnor recommends Genera 6 Quality Review Organiz 7 Federal 8 General 9 General 1 man Resource Consolidation recommends the rem 1 authority to transfer the ex 1 man Structure to support human 1 through the consolidation	Services Progra 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	al fund spending d other required i 0 0 0 c; -\$1,087,200 Gerource positions to 0 dedicated and slidation. This will man resource personner or the state of the source personner or the state of the source personner or the state of the state of the source personner or the state of	authority for the ndependent ass 0 0 oneral Fund; and on the authority of \$1,526,600 fede ensure a level of sonnel under DH	Division of Medical essments. 0 0 0 -\$133,400 dedicate the Division of Hur ral fund spending a standardization an R.	d to obtain contract 420,000 140,000 560,000 ad and -\$1,250,300 man Resources (Druthority for the incred uniformity across	123,100 123,100 246,200 tors to complet 420,000 140,000 560,000 federal fund HR) and ease in the state
The Gove administer 22002 22003	r the Youth Empowerment 2 Federal 3 General 3 General 4 Inaged Care Compliance Resource Compliance Resource Consolidation authority to transfer the expansion of the consolidation of the consolidatio	Services Progra 0.00 0.00 0.00 deview I Fund and feder ation (EQRO) an 0.00 0.00 0.00 on oval of 25.0 FTP isting human resulted and \$230,50 are source consolon of agency hum 0.00	ann. 123,100 123,100 246,200 246,200 al fund spending of the desired in the spending of t	authority for the ndependent ass 0 0 0 0 0 0 0 0 0 0 0 0	Division of Medical essments. 0 0 0 -\$133,400 dedicate the Division of Hurral fund spending a standardization an R. 0	d to obtain contract 420,000 140,000 560,000 ad and -\$1,250,300 man Resources (Dhuthority for the increduniformity across	123,100 123,100 246,200 140,000 140,000 560,000 He federal fund HR) and ease in the state 145,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Total						
13.00	FY 2024 Total						HWIA
	22002 Federal	0.00	12,357,200	60,850,500	0	19,518,700	92,726,400
ОТ	22002 Federal	0.00	0	30,000	0	0	30,000
	22003 General	0.00	8,060,800	11,270,100	0	5,779,000	25,109,900
ОТ	22003 General	0.00	0	30,000	0	0	30,000
	22005 Dedicated	213.00	0	8,883,800	0	0	8,883,800
	49900 Dedicated	0.00	111,200	142,300	0	0	253,500
	80000 Dedicated	0.00	0	17,200,000	0	0	17,200,000
		213.00	20,529,200	98,406,700	0	25,297,700	144,233,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/ : Depart	ment of Health and Welf	fare					27
Divisio	n: Divisio	n of Medicaid						HWO
Approp	riation Ur	nit: Coordinated Medica	aid Plan					HWI
FY 202	2 Total Ap	propriation						
1.00	FY 20	22 Total Appropriation						HWI
	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
1.31	Trans	fers Between Programs						HWI
	22002	Federal	0.00	0	0	0	116,974,000	116,974,000
	22003	General	0.00	0	0	0	13,798,000	13,798,000
	22005	Dedicated	0.00	0	0	0	(21,083,300)	(21,083,300)
			0.00	0	0	0	109,688,700	109,688,700
1.61	Rever	ted Appropriation Baland	ces					HWI
	21900	Dedicated	0.00	0	0	0	(7,656,600)	(7,656,600)
	22002	Federal	0.00	0	0	0	(2,442,600)	(2,442,600)
	22003	General	0.00	0	0	0	(450,000)	(450,000)
	22005	Dedicated	0.00	0	0	0	(20,000)	(20,000)
			0.00	0	0	0	(10,569,200)	(10,569,200)
FY 202	2 Actual E	xpenditures						
2.00	FY 20	22 Actual Expenditures						HWI
	21900	Dedicated	0.00	0	0	0	14,606,400	14,606,400
	22002	Federal	0.00	0	0	0	582,500,400	582,500,400
	22003	General	0.00	0	0	0	209,244,900	209,244,900
	22005	Dedicated	0.00	0	0	0	373,200	373,200
			0.00	0	0	0	806,724,900	806,724,900

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Original Appropriation						
3.00	FY 2023 Original Appropriation						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	232,466,700	232,466,700
	22005 Dedicated	0.00	0	0	0	21,476,500	21,476,500
		0.00	0	0	0	824,472,700	824,472,700

4.36 Medicaid Receipt, Dedicated Authority, and Hospital Upper Payment Limit
The Governor recommends the following:

HWIB

HWIB

- 1. Ongoing reversion of General Fund and federal fund spending authority as well as dedicated fund and federal fund spending authority in the Division of Medicaid due to an increased amount in pharmacy rebates, the hospital Upper Payment Limit (UPL) supplemental payment, collection of provider overpayments, and third-party liability due to other insurance sources.
- 2. Dedicated fund and federal fund spending authority in the Division of Medicaid to support ongoing payments for inpatient and outpatient hospital services as part of the UPL supplemental payment.

22002 Federal	0.00	0	0	0	(9,778,500)	(9,778,500)
22003 General	0.00	0	0	0	(3,422,600)	(3,422,600)
22005 Dedicated	0.00	0	0	0	19,968,600	19,968,600
	0.00	0	0	0	6,767,500	6,767,500

FY 2023Total Appropriation

5.00) FY 20	023 Total Appropriation						HW	/IB
	21900	Dedicated	0.00	0	0	0	28,563,000	28,563,000	
	22002	Federal	0.00	0	0	0	532,188,000	532,188,000	
	22003	General	0.00	0	0	0	229,044,100	229,044,100	
	22005	Dedicated	0.00	0	0	0	41,445,100	41,445,100	
			0.00	0	0	0	831,240,200	831,240,200	

FY 2023 Estimated Expenditures

7.00	FY 20	023 Estimated Expenditu	res					HVV	It
	21900	Dedicated	0.00	0	0	0	28,563,000	28,563,000	
	22002	Federal	0.00	0	0	0	532,188,000	532,188,000	
	22003	General	0.00	0	0	0	229,044,100	229,044,100	
	22005	Dedicated	0.00	0	0	0	41,445,100	41,445,100	
			0.00	0	0	0	831,240,200	831,240,200	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2024 Base							
) FY 2	024 Base						H/
21900	Dedicated	0.00	0	0	0	28,563,000	28,563,000
22002	Federal	0.00	0	0	0	532,188,000	532,188,000
22003	General	0.00	0	0	0	229,044,100	229,044,100
22005	Dedicated	0.00	0	0	0	41,445,100	41,445,100
		0.00	0	0	0	831,240,200	831,240,200
gram Mainte	nance						
71 Medi	caid Cost-Based Pricing						H\
This decision	on unit reflects nondiscret	ionary adjustme	nts for cost-based	pricing adjustme	ents.		
22002	Federal	0.00	0	0	0	(26,500)	(26,500)
22003	General	0.00	0	0	0	53,300	53,300
		0.00	0	0	0	26,800	26,800
22002	on unit reflects nondiscret Federal General	ionary adjustme 0.00 0.00	nts for mandatory 0 0	pricing adjustme 0 0	ents. 0 0	(10,977,400) 22,060,100	(10,977,400) 22,060,100
22000	Contoral				•		
73 Modi	caid Casoload	0.00	0	0	0	11,082,700	11,082,700 H\
This decision 22002	caid Caseload on unit reflects nondiscret Federal	ionary adjustme 0.00	nts for a projected 0	caseload increa	ase.	(659,400)	H\ (659,400)
This decision	on unit reflects nondiscret Federal	ionary adjustme	nts for a projected	caseload increa	ase.		H\
This decision 22002 22003 74 Medi This decision an ongoing part of SB 1	Federal General caid Utilization on unit reflects nondiscret \$68,800,000 General Ful 1350 from the 2022 legisla	ionary adjustme 0.00 0.00 0.00 ionary adjustme nd across the Ba ative session. Th	nts for a projected 0 0 0 onts for increased tasic, Traditional, and incremental Mill	caseload increa 0 0 utilization. Nondind Enhanced Mennium Fund gr	ose. 0 0 0 scretionary spendiedicaid plans to report of \$3,420,90	(659,400) 1,325,200 665,800 ing has been adjustiflect the assessme	(659,400) 1,325,200 665,800 HV sted downward by ent passed as
This decision 22002 22003 74 Medi This decision an ongoing part of SB 1 rising costs	Federal General caid Utilization on unit reflects nondiscret	ionary adjustme 0.00 0.00 0.00 ionary adjustme nd across the Ba ative session. Th	nts for a projected 0 0 0 onts for increased tasic, Traditional, and incremental Mill	caseload increa 0 0 utilization. Nondind Enhanced Mennium Fund gr	ose. 0 0 0 scretionary spendiedicaid plans to report of \$3,420,90	(659,400) 1,325,200 665,800 ing has been adjustiflect the assessme	(659,400) 1,325,200 665,800 HV sted downward by ent passed as
This decision 22002 22003 74 Medi This decision an ongoing part of SB 1 rising costs 22002	Federal General caid Utilization on unit reflects nondiscret \$68,800,000 General Fu 1350 from the 2022 legisla of General Fund in the E	ionary adjustme 0.00 0.00 0.00 ionary adjustme nd across the Ba ative session. Th	nts for a projected 0 0 0 nts for increased casic, Traditional, ane incremental Millather than be appli	caseload increa 0 0 0 utilization. Nondind Enhanced Mennium Fund gred to one-off productions.	ose. 0 0 scretionary spendiedicaid plans to reowth of \$3,420,90 ojects.	(659,400) 1,325,200 665,800 ing has been adjustlect the assessment of the assessment	(659,400) 1,325,200 665,800 HV sted downward by ent passed as inded to offset
This decision 22002 22003 74 Medi This decision an ongoing part of SB 1 rising costs 22002	representation on unit reflects nondiscret Federal General caid Utilization on unit reflects nondiscret \$68,800,000 General Full 350 from the 2022 legislation of General Fund in the Efederal	ionary adjustme 0.00 0.00 0.00 ionary adjustme nd across the Ba ative session. Th xpansion plan ra 0.00	nts for a projected 0 0 0 nts for increased usic, Traditional, and incremental Mill ather than be applied	caseload increa 0 0 utilization. Nondind Enhanced Mennium Fund great to one-off pro	oscretionary spendiedicaid plans to reowth of \$3,420,90 ojects.	(659,400) 1,325,200 665,800 ing has been adjustiflect the assessment (27,155,900)	(659,400) 1,325,200 665,800 HV sted downward by ent passed as ended to offset (27,155,900)
This decision 22002 22003 74 Medi This decision an ongoing part of SB 1 rising costs 22002	rederal General caid Utilization on unit reflects nondiscret \$68,800,000 General Fu 1350 from the 2022 legisla of General Fund in the E Federal General	ionary adjustme 0.00 0.00 0.00 ionary adjustme nd across the Ba ative session. Th xpansion plan ra 0.00 0.00	nts for a projected 0 0 0 nts for increased casic, Traditional, and incremental Mill ather than be applied 0 0	caseload increa 0 0 0 utilization. Nondind Enhanced Mennium Fund gred to one-off pro 0 0	ese. 0 0 scretionary spendiedicaid plans to reowth of \$3,420,90 bjects.	(659,400) 1,325,200 665,800 ing has been adjustified the assessme 0 is also recomme (27,155,900) 9,976,300	(659,400) 1,325,200 665,800 HV sted downward by ent passed as ended to offset (27,155,900) 9,976,300
This decision 22002 22003 74 Medi This decision an ongoing part of SB 1 rising costs 22002 22003	rederal General caid Utilization on unit reflects nondiscret \$68,800,000 General Fu 1350 from the 2022 legisla of General Fund in the E Federal General	ionary adjustme 0.00 0.00 0.00 ionary adjustme nd across the Ba ative session. Th xpansion plan ra 0.00 0.00	nts for a projected 0 0 0 nts for increased casic, Traditional, and incremental Mill ather than be applied 0 0	caseload increa 0 0 0 utilization. Nondind Enhanced Mennium Fund gred to one-off pro 0 0	ese. 0 0 scretionary spendiedicaid plans to reowth of \$3,420,90 bjects.	(659,400) 1,325,200 665,800 ing has been adjustified the assessme 0 is also recomme (27,155,900) 9,976,300	(659,400) 1,325,200 665,800 HV sted downward by ent passed as ended to offset (27,155,900) 9,976,300
This decision 22002 22003 74 Medi This decision an ongoing part of SB 1 rising costs 22002 22003	Federal General caid Utilization on unit reflects nondiscret \$68,800,000 General Fu 1350 from the 2022 legisla of General Fund in the E Federal General	ionary adjustme 0.00 0.00 0.00 ionary adjustme nd across the Ba ative session. Th xpansion plan ra 0.00 0.00	nts for a projected 0 0 0 nts for increased casic, Traditional, and incremental Mill ather than be applied 0 0	caseload increa 0 0 0 utilization. Nondind Enhanced Mennium Fund gred to one-off pro 0 0	ese. 0 0 scretionary spendiedicaid plans to reowth of \$3,420,90 bjects.	(659,400) 1,325,200 665,800 ing has been adjustified the assessme 0 is also recomme (27,155,900) 9,976,300	(659,400) 1,325,200 665,800 HV sted downward by ent passed as ended to offset (27,155,900) 9,976,300 (17,179,600)
This decision 22002 22003 74 Medi This decision an ongoing part of SB 1 rising costs 22002 22003 2024 Total Medi D0 FY 2	reduction unit reflects nondiscrete Federal General caid Utilization on unit reflects nondiscrete \$68,800,000 General Full 1350 from the 2022 legislate of General Fund in the Efederal General daintenance 024 Total Maintenance	ionary adjustme 0.00 0.00 0.00 ionary adjustme nd across the Ba ative session. Tr xpansion plan ra 0.00 0.00 0.00	nts for a projected 0 0 0 nts for increased tasic, Traditional, ane incremental Mill ather than be applied 0 0	caseload increa	scretionary spendiedicaid plans to reowth of \$3,420,90 ojects.	(659,400) 1,325,200 665,800 ing has been adjustiflect the assessment (27,155,900) 9,976,300 (17,179,600)	(659,400) 1,325,200 665,800 HV sted downward by ent passed as ended to offset (27,155,900) 9,976,300 (17,179,600)
This decision 22002 22003 74 Medi This decision an ongoing part of SB 1 rising costs 22002 22003 2024 Total Medi Medi Medi Medi Medi Medi Medi Medi	rederal General caid Utilization on unit reflects nondiscret \$68,800,000 General Fu 350 from the 2022 legisla of General Fund in the E Federal General daintenance 024 Total Maintenance Dedicated	ionary adjustme 0.00 0.00 0.00 ionary adjustme nd across the Ba ative session. Th expansion plan ra 0.00 0.00 0.00	nts for a projected 0 0 0 nts for increased Lasic, Traditional, and incremental Mill ather than be appliather than be appli 0 0	caseload increa	scretionary spendiedicaid plans to recowth of \$3,420,90 ojects.	(659,400) 1,325,200 665,800 ing has been adjustified the assessment (27,155,900) 9,976,300 (17,179,600)	(659,400) 1,325,200 665,800 HV sted downward by ent passed as ended to offset (27,155,900) 9,976,300 (17,179,600)
This decision 22002 22003 74 Medi This decision an ongoing part of SB 1 rising costs 22002 22003 2024 Total Medi On FY 2 21900 22002 22003	rederal General caid Utilization on unit reflects nondiscret \$68,800,000 General Fu 1350 from the 2022 legisla of General Fund in the E Federal General daintenance 024 Total Maintenance Dedicated Federal	ionary adjustme 0.00 0.00 0.00 ionary adjustme nd across the Ba ative session. Tr xpansion plan ra 0.00 0.00 0.00 0.00	nts for a projected 0 0 0 nts for increased usesic, Traditional, and incremental Mill ather than be applied 0 0 0	caseload increa	oscretionary spendiedicaid plans to reowth of \$3,420,90 ojects.	(659,400) 1,325,200 665,800 ing has been adjustiflect the assessment (27,155,900) 9,976,300 (17,179,600) 28,563,000 493,368,800	(659,400) 1,325,200 665,800 HV sted downward by ent passed as inded to offset (27,155,900) 9,976,300 (17,179,600) HV 28,563,000 493,368,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ems							
2.01	Idaho	Behavioral Health Plan						HV
		nor recommends General Health Plan (IBHP) mana						
	22002	Federal	0.00	0	0	0	50,400,000	50,400,000
	22003	General	0.00	0	0	0	21,600,000	21,600,000
			0.00	0	0	0	72,000,000	72,000,000
2.07	Home	es for Adult Residential T	reatment					HV
TI tra	he Govern	nor recommends federal fithe Homes with Adult Rebe administered under the	und spending au esidential Treatm					
	22002	Federal	0.00	0	0	0	2,300,000	2,300,000
	22003	General	0.00	0	0	0	800,000	800,000
			0.00	0	0	0	3,100,000	3,100,000
17	KINI C	Same villami						H\
	he Govern	Consultant nor recommends General ny as court-ordered in the				ivision of Medicaid	to develop a supp	ort budget
	_	Federal	0.00	0	165,000	0	0	165,000
	22003	General	0.00	0	165,000	0	0	165,000
			0.00	0	330,000	0	0	330,000
.42	Enha	inced Federal Match Rev	ersion					HV
TI		nor recommends a one-tir		d reversion to imp	lement the cong	ressional Fiscal Yea	ar 2023 Omnibus	Appropriations
ОТ	22002	Federal	0.00	0	0	0	16,610,800	16,610,800
ОТ	22003	General	0.00	0	0	0	(3,566,700)	(3,566,700)
			0.00	0	0	0	13,044,100	13,044,100
' 202	24 Total							
		024 Total						HV
			0.00	0	0	0	28,563,000	H\\ 28,563,000
	FY 20 21900		0.00	0	0 165,000	0	28,563,000 546,068,800	
.00	FY 20 21900 22002	Dedicated						28,563,000
.00	FY 20 21900 22002 22002	Dedicated Federal	0.00	0	165,000	0	546,068,800	28,563,000 546,233,800
.00	FY 20 21900 22002 22002	Dedicated Federal Federal General	0.00	0	165,000 0	0	546,068,800 16,610,800	28,563,000 546,233,800 16,610,800
.00 OT	FY 20 21900 22002 22002 22003 22003	Dedicated Federal Federal General	0.00 0.00 0.00	0 0 0	165,000 0 165,000	0 0 0	546,068,800 16,610,800 284,859,000	28,563,000 546,233,800 16,610,800 285,024,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depai	tment of Health and Well	fare					2
Divisio	n: Divisio	on of Medicaid						HW
Approp	riation U	nit: Enhanced Medicaid	l Plan					HV
Y 2022	2 Total A	ppropriation						
.00	FY 20	022 Total Appropriation						HV
	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
ОТ	22002	Federal	0.00	0	0	0	269,255,800	269,255,800
	22003	General	0.00	0	0	0	130,126,400	130,126,400
ОТ	22003	General	0.00	0	0	0	10,553,500	10,553,500
	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	1,338,254,500	1,338,254,500
.31	Trans	sfers Between Programs						HV
	22002	Federal	0.00	0	0	0	(187,974,000)	(187,974,000)
	22003	General	0.00	0	0	0	30,957,300	30,957,300
	22005	Dedicated	0.00	0	0	0	37,718,900	37,718,900
			0.00	0	0	0	(119,297,800)	(119,297,800)
.61	Reve	rted Appropriation Baland	ces					HV
	21900	Dedicated	0.00	0	0	0	(686,200)	(686,200)
	22002	Federal	0.00	0	0	0	(84,417,700)	(84,417,700)
	22003	General	0.00	0	0	0	(441,400)	(441,400)
	22005	Dedicated	0.00	0	0	0	(1,053,200)	(1,053,200)
			0.00	0	0	0	(86,598,500)	(86,598,500)
Y 2022	2 Actual I	Expenditures						
.00	FY 20	022 Actual Expenditures						HV
	21900	Dedicated	0.00	0	0	0	1,677,300	1,677,300
	22002	Federal	0.00	0	0	0	439,135,000	439,135,000
ОТ		Federal	0.00	0	0	0	269,255,800	269,255,800
	22003	General	0.00	0	0	0	160,642,300	160,642,300
ОТ	22003		0.00	0	0	0	10,553,500	10,553,500
	22005	Dedicated	0.00	0	0	0	249,208,200	249,208,200
	49900		0.00	0	0	0	1,886,100	1,886,100
	49900		0.00	U		U	1,000.100	1,000.100

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	23 Original Appropriation						
3.00	FY 2023 Original Appropriation						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
	22003 General	0.00	0	0	0	278,778,400	278,778,400
	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	1,413,070,100	1,413,070,100

4.35 Medicaid Trendline Update, Youth Empowerment Services, Medicaid Management Information System, and EPSDT Assessment

HWIC

The Governor recommends the following:

- 1. One-time reversion of General Fund and one-time federal fund spending authority for the Division of Medicaid to address trendline updates and increase the federal match due to the Public Health Emergency (PHE).
- 2. One-time transfer of General Fund from the Division of Behavioral Health to the Division of Medicaid's Behavioral Health program to provide additional support to the Youth Empowerment Services (YES) management program which implements services required under the Jeff D. settlement agreement.
- 3. One-time reversion of General Fund, and dedicated fund and federal fund spending authority to establish a new dedicated fund upon legislative approval that will service all five years of the Medicaid Management Information System (MMIS) procurement project.
- 4. One-time General Fund and one-time federal fund spending authority to support a comprehensive review of the Early and Periodic Screening, Diagnostic, and Treatment (ESPDT) processes to remain compliant with state and federal law.

			0.00	0	0	0	41,702,900	41,702,900
OT	22003 G	eneral	0.00	0	0	0	(111,487,600)	(111,487,600)
OT	22002 Fe	ederal	0.00	0	0	0	153,190,500	153,190,500

4.36 Medicaid Receipt, Dedicated Authority, and Hospital Upper Payment Limit

HWIC

The Governor recommends the following:

- 1. Ongoing reversion of General Fund and federal fund spending authority as well as dedicated fund and federal fund spending authority in the Division of Medicaid due to an increased amount in pharmacy rebates, the hospital Upper Payment Limit (UPL) supplemental payment, collection of provider overpayments, and third-party liability due to other insurance sources.
- 2. Dedicated fund and federal fund spending authority in the Division of Medicaid to support ongoing payments for inpatient and outpatient hospital services as part of the UPL supplemental payment.

			0.00	0	0	0	8 506 200	8 506 200
2	22005	Dedicated	0.00	0	0	0	25,100,000	25,100,000
2	22003	General	0.00	0	0	0	(4,302,200)	(4,302,200)
2	22002	Federal	0.00	0	0	0	(12,291,600)	(12,291,600)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	23Total Ap	ppropriation						
00	FY 2	023 Total Appropriation						HV
	21900	Dedicated	0.00	0	0	0	2,363,500	2,363,500
	22002	Federal	0.00	0	0	0	905,208,000	905,208,000
ОТ	22002	Federal	0.00	0	0	0	153,190,500	153,190,500
	22003	General	0.00	0	0	0	274,476,200	274,476,200
ОТ	22003	General	0.00	0	0	0	(111,487,600)	(111,487,600)
	22005	Dedicated	0.00	0	0	0	237,642,500	237,642,500
	49900	Dedicated	0.00	0	0	0	1,886,100	1,886,100
			0.00	0	0	0	1,463,279,200	1,463,279,200
202	23 Estima	ted Expenditures						
00	FY 2	023 Estimated Expenditur	es					HV
	21900	Dedicated	0.00	0	0	0	2,363,500	2,363,500
	22002	Federal	0.00	0	0	0	905,208,000	905,208,000
ОТ	22002	Federal	0.00	0	0	0	153,190,500	153,190,500
	22003	General	0.00	0	0	0	274,476,200	274,476,200
ОТ	22003	General	0.00	0	0	0	(111,487,600)	(111,487,600)
	22005	Dedicated	0.00	0	0	0	237,642,500	237,642,500
	49900	Dedicated	0.00	0	0	0	1,886,100	1,886,100
			0.00	0	0	0	1,463,279,200	1,463,279,200
se A	Adjustmeı	nts						
2		oval of One-Time Expend				priation		H\
Т		on unit removes one-time a	appropriation or	re-appropriation f	rom FY 2023.			
	22002	Federal						
ОТ			0.00	0	0	0	(153,190,500)	(153,190,500)
ОТ	22003	General	0.00	0	0	0	111,487,600	111,487,600
ОТ	22003			0	0			
OT OT 202	24 Base	General	0.00	0	0	0	111,487,600	111,487,600 (41,702,900)
OT OT 202	24 Base		0.00	0	0	0	111,487,600	111,487,600
OT OT 202	24 Base	General 024 Base	0.00	0	0	0	111,487,600	111,487,600 (41,702,900)
OT OT 202	24 Base FY 20 21900	General 024 Base	0.00	0 0 0	0 0 0	0	111,487,600 (41,702,900)	111,487,600 (41,702,900)
OT OT 202	24 Base FY 20 21900 22002	General 024 Base Dedicated	0.00	0 0 0	0 0 0	0 0	111,487,600 (41,702,900) 2,363,500	111,487,600 (41,702,900) HV
OT OT 202	24 Base FY 20 21900 22002 22002	General 024 Base Dedicated Federal	0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	111,487,600 (41,702,900) 2,363,500 905,208,000	111,487,600 (41,702,900) HV 2,363,500 905,208,000
OT OT 202	24 Base FY 20 21900 22002 22002 22003	General 024 Base Dedicated Federal Federal	0.00 0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0 0 0	111,487,600 (41,702,900) 2,363,500 905,208,000 0	111,487,600 (41,702,900) HV 2,363,500 905,208,000
OT OT ' 202 OO	24 Base FY 20 21900 22002 22002 22003 22003	General 024 Base Dedicated Federal Federal General	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0 0 0	111,487,600 (41,702,900) 2,363,500 905,208,000 0 274,476,200	111,487,600 (41,702,900) HV 2,363,500 905,208,000 0 274,476,200
ОТ	24 Base FY 20 21900 22002 22002 22003 22003 22005	General 024 Base Dedicated Federal Federal General General	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	0 0 0	0 0 0 0 0 0	111,487,600 (41,702,900) 2,363,500 905,208,000 0 274,476,200	111,487,600 (41,702,900) HV 2,363,500 905,208,000 0 274,476,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gram Mainte	nance						
71 Medi	caid Cost-Based Pricing						H
This decision	n unit reflects nondiscreti	onary adjustme	nts for cost-based	I pricing adjustm	ients.		
22002	Federal	0.00	0	0	0	(7,829,300)	(7,829,300)
22003	General	0.00	0	0	0	15,733,800	15,733,800
		0.00	0	0	0	7,904,500	7,904,500
72 Medio	caid Mandatory Pricing						Н
	n unit reflects nondiscreti	onary adjustme	nts for mandatory	pricing adjustm	ents.		
	Dedicated	0.00	0	. 0		2,816,300	2,816,300
		0.00	0	0	0	2,816,300	2,816,300
73 Medio	caid Caseload						H
		onary adjustma	nto for a projector	l accoload incre	000		
	n unit reflects nondiscreti Federal		onis ioi a projectet	o caseload ilicre		(272 200)	(272 200)
	General	0.00				(372,200)	(372,200)
22003	General	0.00		0		748,000 375,800	748,000 375,800
		0.00	•	·	•	373,000	373,000
an ongoing part of SB 1	n unit reflects nondiscreti \$68,800,000 General Fur 350 from the 2022 legisla	nd across the Bative session. Th	asic, Traditional, a ne incremental Mil	and Enhanced M lennium Fund g	ledicaid plans to re rowth of \$3,420,90	flect the assessm	ent passed as
an ongoing part of SB 1 rising costs	\$68,800,000 General Fur	nd across the Bative session. Th	asic, Traditional, a ne incremental Mil	and Enhanced M lennium Fund g	ledicaid plans to re rowth of \$3,420,90 ojects.	flect the assessm	ent passed as
an ongoing part of SB 1 rising costs 22002	\$68,800,000 General Fur 350 from the 2022 legisla of General Fund in the Ex	nd across the Bative session. The pansion plan ra	asic, Traditional, ane incremental Mil ather than be appl	and Enhanced M lennium Fund g lied to one-off pr	ledicaid plans to re rowth of \$3,420,90 ojects.	flect the assessm 0 is also recomme	ent passed as ended to offset
an ongoing part of SB 1 rising costs 22002	\$68,800,000 General Fur 350 from the 2022 legisla of General Fund in the Ex Federal	nd across the Battive session. The expansion plan rate 0.00	asic, Traditional, a ne incremental Mil ather than be appl 0	and Enhanced M lennium Fund g ied to one-off pr 0	ledicaid plans to re rowth of \$3,420,90 ojects. 0	flect the assessm 0 is also recomme (16,370,300)	ent passed as ended to offset (16,370,300)
an ongoing part of SB 1 rising costs 22002 22003	\$68,800,000 General Fur 350 from the 2022 legisla of General Fund in the Ex Federal General	nd across the Bative session. The pansion plan ra 0.00	asic, Traditional, a ne incremental Mil ather than be appl 0 0	and Enhanced M lennium Fund g iied to one-off pr 0 0	ledicaid plans to re rowth of \$3,420,90 ojects. 0	flect the assessm 0 is also recomme (16,370,300) 12,897,700	ent passed as ended to offset (16,370,300) 12,897,700
an ongoing part of SB 1 rising costs 22002 22003	\$68,800,000 General Fur 350 from the 2022 legisla of General Fund in the Ex Federal General	nd across the Bative session. The pansion plan ra 0.00	asic, Traditional, a ne incremental Mil ather than be appl 0 0	and Enhanced M lennium Fund g iied to one-off pr 0 0	ledicaid plans to re rowth of \$3,420,90 ojects. 0	flect the assessm 0 is also recomme (16,370,300) 12,897,700	ent passed as ended to offset (16,370,300) 12,897,700
an ongoing part of SB 1 rising costs 22002 22003	\$68,800,000 General Fur 350 from the 2022 legisla of General Fund in the Ex Federal General aintenance 224 Total Maintenance	nd across the Bative session. The pansion plan ra 0.00 0.00 0.00	asic, Traditional, a ne incremental Mil ather than be appl 0 0 0	and Enhanced M lennium Fund g ied to one-off pr 0 0	ledicaid plans to re rowth of \$3,420,900 ojects. 0 0	flect the assessm 0 is also recomme (16,370,300) 12,897,700 (3,472,600)	ent passed as ended to offset (16,370,300) 12,897,700 (3,472,600)
an ongoing part of SB 1 rising costs 22002 22003 2024 Total M 0 FY 20 21900	\$68,800,000 General Fur 350 from the 2022 legisla of General Fund in the Ex Federal General aintenance Dedicated	nd across the Bative session. The pansion plan ra 0.00 0.00 0.00 0.00	asic, Traditional, a ne incremental Mil ather than be appl 0 0 0	and Enhanced M lennium Fund g ied to one-off pr 0 0	ledicaid plans to re rowth of \$3,420,90 ojects. 0 0	flect the assessm 0 is also recomme (16,370,300) 12,897,700 (3,472,600)	ent passed as ended to offset (16,370,300) 12,897,700 (3,472,600)
an ongoing part of SB 1 rising costs 22002 22003 2024 Total M FY 20 21900 22002	\$68,800,000 General Fur 350 from the 2022 legisla of General Fund in the Ex Federal General aintenance Dedicated Federal	nd across the Bative session. The pansion plan ra 0.00 0.00 0.00 0.00 0.00 0.00 0.00	asic, Traditional, a ne incremental Mil ather than be appl 0 0 0	and Enhanced M Ilennium Fund g ied to one-off pr 0 0 0	ledicaid plans to re rowth of \$3,420,900 ojects.	flect the assessm 0 is also recomme (16,370,300) 12,897,700 (3,472,600) 2,363,500 880,636,200	ent passed as ended to offset (16,370,300) 12,897,700 (3,472,600) F 2,363,500 880,636,200
an ongoing part of SB 1 rising costs 22002 22003 2024 Total M 0 FY 20 21900 22002 0T 22002	\$68,800,000 General Fur 350 from the 2022 legisla of General Fund in the Ex Federal General aintenance Dedicated Federal Federal Federal Federal	ond across the Bative session. The pansion plan ration of the pansion plan ration of the pansion plan ration of the pansion of	asic, Traditional, and incremental Milather than be apploather than be	and Enhanced M Ilennium Fund g ied to one-off pr 0 0 0 0	ledicaid plans to re rowth of \$3,420,90 ojects. 0 0 0 0	flect the assessm 0 is also recomme (16,370,300) 12,897,700 (3,472,600) 2,363,500 880,636,200 0	ent passed as ended to offset (16,370,300) 12,897,700 (3,472,600) +- 2,363,500 880,636,200 0
an ongoing part of SB 1 rising costs 22002 22003 2002 Total M 21900 22002 22003	\$68,800,000 General Fur 350 from the 2022 legisla of General Fund in the Ex Federal General aintenance Dedicated Federal Federal Federal Federal General	ond across the Bative session. The pansion plan ration of the pansion plan ration of the pansion plan ration of the pansion of	asic, Traditional, a ne incremental Milather than be appl 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and Enhanced M Ilennium Fund g ied to one-off pr 0 0 0 0 0	ledicaid plans to re rowth of \$3,420,900 ojects.	flect the assessm 0 is also recomme (16,370,300) 12,897,700 (3,472,600) 2,363,500 880,636,200 0 303,855,700	ent passed as ended to offset (16,370,300) 12,897,700 (3,472,600) F 2,363,500 880,636,200 0 303,855,700
an ongoing part of SB 1 rising costs 22002 22003 2024 Total M 21900 22002 22003 21 22002 22003 21 22003	\$68,800,000 General Fur 350 from the 2022 legisla of General Fund in the Expedience General General General General Dedicated Federal Federal General General General General General General General General General	0.00 0.00 0.00 0.00 0.00 0.00	asic, Traditional, and incremental Milather than be apploather than be	and Enhanced M Ilennium Fund g ied to one-off pr 0 0 0 0 0 0 0 0	ledicaid plans to re rowth of \$3,420,90 ojects. 0 0 0 0 0	flect the assessm 0 is also recomme (16,370,300) 12,897,700 (3,472,600) 2,363,500 880,636,200 0 303,855,700 0	ent passed as ended to offset (16,370,300) 12,897,700 (3,472,600) 2,363,500 880,636,200 0 303,855,700 0
an ongoing part of SB 1 rising costs 22002 22003 2024 Total M 21900 22002 22003 21 22002 22003 22003 22003	\$68,800,000 General Fur 350 from the 2022 legisla of General Fund in the Expedience General General General General Dedicated Federal General General General General General General General General General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	asic, Traditional, and incremental Milather than be appled that the control of th	and Enhanced M Ilennium Fund g ied to one-off pr 0 0 0 0 0 0 0 0 0 0 0 0 0	ledicaid plans to re rowth of \$3,420,90 ojects. 0 0 0 0 0 0	flect the assessm 0 is also recomme (16,370,300) 12,897,700 (3,472,600) 2,363,500 880,636,200 0 303,855,700 0 240,458,800	ent passed as ended to offset (16,370,300) 12,897,700 (3,472,600) F 2,363,500 880,636,200 0 303,855,700 0 240,458,800
an ongoing part of SB 1 rising costs 22002 22003 2024 Total M 200 FY 20 21900 22002 22003 21002 22003 22003 22003	\$68,800,000 General Fur 350 from the 2022 legisla of General Fund in the Expedience General General General General Dedicated Federal Federal General General General General General General General General General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	asic, Traditional, and incremental Milather than be applied that the control of t	and Enhanced M Ilennium Fund g ied to one-off pr 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ledicaid plans to re rowth of \$3,420,90 ojects. 0 0 0 0 0 0 0	flect the assessm 0 is also recomme (16,370,300) 12,897,700 (3,472,600) 2,363,500 880,636,200 0 303,855,700 0 240,458,800 1,886,100	ent passed as ended to offset (16,370,300) 12,897,700 (3,472,600) 2,363,500 880,636,200 0 303,855,700 0 240,458,800 1,886,100
an ongoing part of SB 1 rising costs 22002 22003 2024 Total M 2090	\$68,800,000 General Fur 350 from the 2022 legisla of General Fund in the Expedience General General General General Dedicated Federal General General General General General General General General General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	asic, Traditional, and incremental Milather than be applied that the control of t	and Enhanced M Ilennium Fund g ied to one-off pr 0 0 0 0 0 0 0 0 0 0 0 0 0	ledicaid plans to re rowth of \$3,420,90 ojects. 0 0 0 0 0 0 0	flect the assessm 0 is also recomme (16,370,300) 12,897,700 (3,472,600) 2,363,500 880,636,200 0 303,855,700 0 240,458,800	ent passed as ended to offset (16,370,300) 12,897,700 (3,472,600) F 2,363,500 880,636,200 0 303,855,700 0 240,458,800
an ongoing part of SB 1 rising costs 22002 22003 2024 Total M 21900 22002 22003 21 22002 22003 22003 22003	\$68,800,000 General Fur 350 from the 2022 legisla of General Fund in the Expedience General General General General Dedicated Federal General General General General General General General General General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	asic, Traditional, and incremental Milather than be applied that the control of t	and Enhanced M Ilennium Fund g ied to one-off pr 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ledicaid plans to re rowth of \$3,420,90 ojects. 0 0 0 0 0 0 0	flect the assessm 0 is also recomme (16,370,300) 12,897,700 (3,472,600) 2,363,500 880,636,200 0 303,855,700 0 240,458,800 1,886,100	ent passed as ended to offset (16,370,300) 12,897,700 (3,472,600) 2,363,500 880,636,200 0 303,855,700 0 240,458,800 1,886,100
an ongoing part of SB 1 rising costs 22002 22003 2024 Total M 0 FY 20 21900 22002 0T 22002 22003 0T 22003 22005 49900	\$68,800,000 General Fur 350 from the 2022 legisla of General Fund in the Expedience General General General General Dedicated Federal General General General General General General General General General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	asic, Traditional, and incremental Milather than be applied that the control of t	and Enhanced M Ilennium Fund g ied to one-off pr 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ledicaid plans to re rowth of \$3,420,90 ojects. 0 0 0 0 0 0 0	flect the assessm 0 is also recomme (16,370,300) 12,897,700 (3,472,600) 2,363,500 880,636,200 0 303,855,700 0 240,458,800 1,886,100	ent passed as ended to offset (16,370,300) 12,897,700 (3,472,600) 2,363,500 880,636,200 0 303,855,700 0 240,458,800 1,886,100

22002 Federal22003 General

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0

0

16,610,800

(3,566,700)

13,044,100

0.00

0.00

0.00

16,610,800

(3,566,700)

13,044,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Total							
13.00	FY 2024 To	otal						HWIC
	21900 Dedi	cated	0.00	0	0	0	2,363,500	2,363,500
	22002 Fede	eral	0.00	0	0	0	880,636,200	880,636,200
ОТ	22002 Fede	eral	0.00	0	0	0	16,610,800	16,610,800
	22003 Gene	eral	0.00	0	0	0	303,855,700	303,855,700
OT	22003 Gene	eral	0.00	0	0	0	(3,566,700)	(3,566,700)
	22005 Dedi	cated	0.00	0	0	0	240,458,800	240,458,800
	49900 Dedi	cated	0.00	0	0	0	1,886,100	1,886,100
			0.00	0	0	0	1,442,244,400	1,442,244,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Depar	tment of Health and Welfare						27
Divisio	n: Divisi	on of Medicaid						HW
Approp	oriation U	nit: Basic Medicaid Plan						HW
FY 202	2 Total A	ppropriation						
1.00	FY 20	022 Total Appropriation						HW
	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
.31	Trans	sfers Between Programs						HW
	22002	Federal	0.00	0	0	0	59,000,000	59,000,000
	22003	General	0.00	0	0	0	(46,065,300)	(46,065,300)
	22005	Dedicated	0.00	0	0	0	(17,835,600)	(17,835,600)
			0.00	0	0	0	(4,900,900)	(4,900,900)
.61	Reve	rted Appropriation Balances						HW
	22002	Federal	0.00	0	0	0	(1,940,300)	(1,940,300)
	22003	General	0.00	0	0	0	(712,000)	(712,000)
	22005	Dedicated	0.00	0	0	0	(15,500)	(15,500)
			0.00	0	0	0	(2,667,800)	(2,667,800)
Y 202	2 Actual	Expenditures						
.00	FY 20	022 Actual Expenditures						HW
	21900	Dedicated	0.00	0	0	0	11,454,500	11,454,500
	22002	Federal	0.00	0	0	0	624,205,200	624,205,200
	22003	General	0.00	0	0	0	185,459,100	185,459,100
	22005	Dedicated	0.00	0	0	0	156,400	156,400
			0.00	0	0	0	821,275,200	821,275,200
Y 202	3 Origina	I Appropriation						
.00	FY 20	023 Original Appropriation						HW
	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
		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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appro	priation A	djustment						
4.36		caid Receipt, Dedicated nor recommends the follo	_	ospital Upper Pay	ment Limit			HWID
t	he Division collection of	reversion of General Fur of Medicaid due to an ir f provider overpayments	ncreased amount , and third-party I	in pharmacy reba	ates, the hospita er insurance so	al Upper Payment L urces.	imit (UPL) supple	mental payment,
		d fund and federal fund s vices as part of the UPL			of Medicaid to si	upport ongoing pay	ments for inpatien	t and outpatient
	21900	Dedicated	0.00	0	C	0	31,551,600	31,551,600
	22002	Federal	0.00	0	C	0	178,886,700	178,886,700
	22003	General	0.00	0	C	0	(4,919,200)	(4,919,200)
	22005	Dedicated	0.00	0	C	0	28,700,000	28,700,000
			0.00	0	0	0	234,219,100	234,219,100
FY 20	23Total Ar	propriation						
								HWID
5.00	FY 20	023 Total Appropriation						5
	21900	Dedicated	0.00	0	C	0	43,006,100	43,006,100
	22002	Federal	0.00	0	C	0	762,716,600	762,716,600
	22003	General	0.00	0	C	0	230,655,900	230,655,900
	22005	Dedicated	0.00	0	C	0	46,707,500	46,707,500
			0.00	0	0	0	1,083,086,100	1,083,086,100
FY 20:	23 Estimat	ted Expenditures						
7.00		023 Estimated Expenditu	ıres					HWID
	21900	Dedicated	0.00	0	C	0	43,006,100	43,006,100
	22002	Federal	0.00	0	C		762,716,600	762,716,600
	22003	General	0.00	0	C	0	230,655,900	230,655,900
	22005	Dedicated	0.00	0	C		46,707,500	46,707,500
			0.00	0	0	0	1,083,086,100	1,083,086,100
FY 20	24 Base							
9.00	FY 20	024 Base						HWID
	21900	Dedicated	0.00	0	C	0	43,006,100	43,006,100
	22002	Federal	0.00	0	C	0	762,716,600	762,716,600
	22003	General	0.00	0	C	0	230,655,900	230,655,900
	22005	Dedicated	0.00	0	C	0	46,707,500	46,707,500
			0.00	0	0	0	1,083,086,100	1,083,086,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	ım Mainte	nance						
0.71	Medi	caid Cost-Based Pricing						HW
Т	his decisio	on unit reflects nondiscret	ionary adjustme	nts for cost-based	d pricing adjustm	ents.		
	22002	Federal	0.00	0	0	0	(4,892,900)	(4,892,900)
	22003	General	0.00	0	0	0	9,832,700	9,832,700
			0.00	0	0	0	4,939,800	4,939,800
0.72	Medi	caid Mandatory Pricing						HW
Т	his decisio	on unit reflects nondiscret	ionary adjustme	nts for mandatory	pricing adjustme	ents.		
	21900	Dedicated	0.00	0	0	0	6,268,400	6,268,400
	22005	Dedicated	0.00	0	0	0	13,815,500	13,815,500
			0.00	0	0	0	20,083,900	20,083,900
).73	Medi	caid Caseload						HW
Т	his decisio	on unit reflects nondiscret	ionary adjustme	nts for a projected	d caseload increa	ase.		
	22002	Federal	0.00	0	0	0	23,689,200	23,689,200
	22003	General	0.00	0	0	0	(47,605,600)	(47,605,600)
			0.00	0	0	0	(23,916,400)	(23,916,400)
).74	Medi	caid Utilization						HW
aı pa	n ongoing art of SB 1	on unit reflects nondiscret \$68,800,000 General Fu 350 from the 2022 legisl of General Fund in the E	nd across the Ba ative session. Th	asic, Traditional, a ne incremental Mi	and Enhanced M llennium Fund gr	edicaid plans to re owth of \$3,420,90	flect the assessm	ent passed as
	22002	Federal	0.00	0	0	0	(30,930,600)	(30,930,600)
	22003	General	0.00	0	0	0	33,357,800	33,357,800
			0.00	0	0	0	2,427,200	2,427,200
Y 202	4 Total M	aintenance						
1.00	FY 2	024 Total Maintenance						HW
1.00				0	0	0	49,274,500	49,274,500
1.00	21900	Dedicated	0.00	0				-, ,
1.00		Dedicated Federal	0.00	0	0	0	750,582,300	750,582,300
1.00						0	750,582,300 226,240,800	
1.00	22002	Federal General	0.00	0	0			750,582,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line It	ems							
12.02	Grou	nd Emergency Medical T	ransportation					HWI
Е	mergency	or recommends General Medical Transportation (medical transportation a	GEMT) program	n. The 2022 legisla	ature passed SB	1283 which increase	sed coverage for	ground
		Federal	0.00	0	0	0	20,000,000	20,000,000
			0.00	0	0	0	20,000,000	20,000,000
12.34	Hosp	ital Assessment Dedicate	ed Fund Spendi	ng Authority				HWI
T 1:	he Govern 350 during	or recommends dedicate the 2022 legislative ses	ed fund spending sion.	g authority for the	Division of Medi	caid to support the	hospital assessm	ent passed by SB
	22005	Dedicated	0.00	0	0	0	80,000,000	80,000,000
			0.00	0	0	0	80,000,000	80,000,000
bi	he Govern II (H.R. 26	,	ne General Fun					
ОТ		Federal	0.00	0	0	0	16,610,800	16,610,800
ОТ	22003	General	0.00	0	0	0	(3,566,600)	(3,566,600)
			0.00	0	0	0	13,044,200	13,044,200
FY 202	4 Total							
13.00	FY 20	024 Total						HWI
	21900	Dedicated	0.00	0	0	0	49,274,500	49,274,500
	22002	Federal	0.00	0	0	0	770,582,300	770,582,300
ОТ	22002	Federal	0.00	0	0	0	16,610,800	16,610,800
	22003	General	0.00	0	0	0	226,240,800	226,240,800
				0	0	0	(3,566,600)	(3,566,600)
ОТ	22003	General	0.00	0	Ū	ŭ	(0,000,000)	(3,300,000)
ОТ		General Dedicated	0.00	0	0	0	140,523,000	140,523,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gency	/: Depar	tment of Health and Welf	are					2
ivisio	n: Divisi	on of Medicaid						HW
pprop	riation U	nit: Medicaid Expansion	n Plan					HW
Y 202	2 Total A	ppropriation						
.00	FY 20	022 Total Appropriation						HW
	22002	Federal	0.00	0	0	0	633,790,500	633,790,500
ОТ	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
ОТ	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
21	Acco	unt Transfers						HW
	22005	Dedicated	0.00	0	(6,700,000)	0	6,700,000	0
			0.00	0	(6,700,000)	0	6,700,000	0
31	Trans	sfers Between Programs						HW
	22002	Federal	0.00	0	0	0	12,000,000	12,000,000
	22003	General	0.00	0	0	0	750,000	750,000
	22005	Dedicated	0.00	0	6,700,000	0	1,200,000	7,900,000
			0.00	0	6,700,000	0	13,950,000	20,650,000
31	Reve	rted Appropriation Balanc	ces					HV
	22002	Federal	0.00	0	0	0	(6,572,700)	(6,572,700)
	22003	General	0.00	0	0	0	(230,900)	(230,900)
	22005	Dedicated	0.00	0	0	0	(16,700)	(16,700)
			0.00	0	0	0	(6,820,300)	(6,820,300)
202	2 Actual	Expenditures						
00	FY 20	022 Actual Expenditures						HV
	22002	Federal	0.00	0	0	0	639,217,800	639,217,800
ОТ	22002	Federal	0.00	0	0	0	15,755,400	15,755,400
	22003	General	0.00	0	0	0	57,261,500	57,261,500
ОТ		General	0.00	0	0	0	1,745,000	1,745,000
	22005	Dedicated	0.00	0	0	0	128,801,400	128,801,400
	49900	Dedicated	0.00	0	0	0	13,451,900	13,451,900

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	23 Original Appropriation						
3.00	FY 2023 Original Appropriation						HWIE
	22002 Federal	0.00	0	0	0	649,065,200	649,065,200
	22003 General	0.00	0	0	0	58,396,600	58,396,600
	22005 Dedicated	0.00	0	0	0	121,454,300	121,454,300
	49900 Dedicated	0.00	0	0	0	13,451,900	13,451,900
	_	0.00	0	0	0	842,368,000	842,368,000

4.35 Medicaid Trendline Update, Youth Empowerment Services, Medicaid Management Information System, and EPSDT Assessment

HWIE

The Governor recommends the following:

- 1. One-time reversion of General Fund and one-time federal fund spending authority for the Division of Medicaid to address trendline updates and increase the federal match due to the Public Health Emergency (PHE).
- 2. One-time transfer of General Fund from the Division of Behavioral Health to the Division of Medicaid's Behavioral Health program to provide additional support to the Youth Empowerment Services (YES) management program which implements services required under the Jeff D. settlement agreement.
- 3. One-time reversion of General Fund, and dedicated fund and federal fund spending authority to establish a new dedicated fund upon legislative approval that will service all five years of the Medicaid Management Information System (MMIS) procurement project.
- 4. One-time General Fund and one-time federal fund spending authority to support a comprehensive review of the Early and Periodic Screening, Diagnostic, and Treatment (ESPDT) processes to remain compliant with state and federal law.

		0.00	0	0	0	119,586,800	119,586,800
ОТ	22003 General	0.00	0	0	0	11,969,600	11,969,600
OT	22002 Federal	0.00	0	0	0	107,617,200	107,617,200

4.36 Medicaid Receipt, Dedicated Authority, and Hospital Upper Payment Limit

HWIE

The Governor recommends the following:

- 1. Ongoing reversion of General Fund and federal fund spending authority as well as dedicated fund and federal fund spending authority in the Division of Medicaid due to an increased amount in pharmacy rebates, the hospital Upper Payment Limit (UPL) supplemental payment, collection of provider overpayments, and third-party liability due to other insurance sources.
- 2. Dedicated fund and federal fund spending authority in the Division of Medicaid to support ongoing payments for inpatient and outpatient hospital services as part of the UPL supplemental payment.

		0.00	0	0	0	46.061.500	46.061.500
22005	Dedicated	0.00	0	0	0	22,959,000	22,959,000
22003	General	0.00	0	0	0	(2,289,200)	(2,289,200)
22002	Federal	0.00	0	0	0	21,362,900	21,362,900
21900	Dedicated	0.00	0	0	0	4,028,800	4,028,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	23Total Ap	ppropriation						
.00	FY 20	023 Total Appropriation						Н
	21900	Dedicated	0.00	0	0	0	4,028,800	4,028,800
	22002	Federal	0.00	0	0	0	670,428,100	670,428,100
ОТ	22002	Federal	0.00	0	0	0	107,617,200	107,617,200
	22003	General	0.00	0	0	0	56,107,400	56,107,400
ОТ	22003	General	0.00	0	0	0	11,969,600	11,969,600
	22005	Dedicated	0.00	0	0	0	144,413,300	144,413,300
	49900	Dedicated	0.00	0	0	0	13,451,900	13,451,900
			0.00	0	0	0	1,008,016,300	1,008,016,300
Y 202	23 Estimat	ted Expenditures						
.00	FY 20	023 Estimated Expenditu	res					Н
	21900	Dedicated	0.00	0	0	0	4,028,800	4,028,800
	22002	Federal	0.00	0	0	0	670,428,100	670,428,100
ОТ		Federal	0.00	0	0	0	107,617,200	107,617,200
	22003	General	0.00	0	0	0	56,107,400	56,107,400
ОТ	22003	General	0.00	0	0	0	11,969,600	11,969,600
	22005	Dedicated	0.00	0	0	0	144,413,300	144,413,300
	49900	Dedicated	0.00	0	0	0	13,451,900	13,451,900
			0.00	0	0	0	1,008,016,300	1,008,016,300
ase A	Adjustmer	nts						
.42	Remo	oval of One-Time Expend	itures - Suppler	nental Appropriatio	ons and Reappro	priation		Н
Т	his decisio	n unit removes one-time	appropriation or	re-appropriation fr	rom FY 2023.			
ОТ	22002	Federal	0.00	0	0	0	(107,617,200)	(107,617,200)
ОТ	22003	General	0.00	0	0	0	(11,969,600)	(11,969,600)
			0.00	0	0	0	(119,586,800)	(119,586,800)
	24 Base							
Y 202	EV 20	024 Base						Н
Y 202 .00	1 1 20				0	0	4,028,800	4,028,800
		Dedicated	0.00	0				
	21900	Dedicated Federal	0.00	0	0	0	670,428,100	670,428,100
	21900 22002				0	0	670,428,100	670,428,100
.00	21900 22002 22002	Federal	0.00	0				
.00	21900 22002 22002 22003	Federal Federal	0.00 0.00	0	0	0	0	0
.00 OT	21900 22002 22002 22003 22003	Federal Federal General	0.00 0.00 0.00	0 0 0	0	0	0 56,107,400	0 56,107,400
.00 OT	21900 22002 22002 22003 22003 22005	Federal Federal General	0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	0 56,107,400 0	0 56,107,400 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram	Mainte	nance						
.71	Medi	caid Cost-Based Pricing						H
This	decisio	n unit reflects nondiscret	ionary adjustme	nts for cost-base	d pricing adjustm	ents.		
	22002	Federal	0.00	0	0	0	11,251,700	11,251,700
	22003	General	0.00	0	0	0	1,250,500	1,250,500
			0.00	0	0	0	12,502,200	12,502,200
.73	Medi	caid Caseload						H
This	s decisio	on unit reflects nondiscret	ionary adjustme	nts for a projecte	d caseload increa	ase.		
		Federal	0.00	0	0		(9,100,800)	(9,100,800)
	22003	General	0.00	0	0	0	(1,011,400)	(1,011,400)
			0.00	0	0	0	(10,112,200)	(10,112,200)
								H'
an o	ongoing	on unit reflects nondiscret \$68,800,000 General Ful 350 from the 2022 legisla	nd across the Ba	asic, Traditional,	and Enhanced M	edicaid plans to re	flect the assessme	ent passed as
an o part	ongoing of SB 1 ng costs	\$68,800,000 General Fu	nd across the Bative session. Th	asic, Traditional, ne incremental M	and Enhanced M illennium Fund gi	edicaid plans to re owth of \$3,420,90	flect the assessme	ent passed as
an o part	ongoing of SB 1 ng costs 22002	\$68,800,000 General Fu 350 from the 2022 legisla of General Fund in the E	nd across the Ba ative session. The xpansion plan ra	asic, Traditional, ne incremental M ather than be app	and Enhanced M illennium Fund gr lied to one-off pr	edicaid plans to re owth of \$3,420,90 ojects.	flect the assessme I is also recomme	ent passed as ended to offset
an o part risin	ongoing of SB 1 ng costs 22002	\$68,800,000 General Fu 350 from the 2022 legisla of General Fund in the E Federal	nd across the Ba ative session. The xpansion plan ra 0.00	asic, Traditional, ne incremental M ather than be app 0	and Enhanced M illennium Fund gi llied to one-off pr 0	edicaid plans to re rowth of \$3,420,90 ojects.	flect the assessme D is also recomme 130,449,800	ent passed as ended to offset 130,449,800
an o part risin	ongoing of SB 1 ng costs 22002 22003	\$68,800,000 General Ful 350 from the 2022 legisla of General Fund in the E Federal General	nd across the Bative session. The expansion plan ra 0.00	asic, Traditional, ne incremental M ather than be app 0 0	and Enhanced M illennium Fund gr lied to one-off pr 0 0	edicaid plans to re rowth of \$3,420,90 ojects.	flect the assessme 0 is also recomme 130,449,800 11,076,600	ent passed as ended to offset 130,449,800 11,076,600
an o part risin	ongoing of SB 1 og costs 22002 22003 49900	\$68,800,000 General Fur 350 from the 2022 legisla of General Fund in the E Federal General Dedicated	nd across the Bative session. The expansion plan ration 0.00 0.00 0.00	asic, Traditional, ne incremental M ather than be app 0 0	and Enhanced M illennium Fund gr lied to one-off pr 0 0	edicaid plans to re rowth of \$3,420,90 ojects. 0 0	130,449,800 11,076,600 3,420,900	ent passed as ended to offset 130,449,800 11,076,600 3,420,900
an o part risin	ongoing of SB 1 og costs 22002 22003 49900	\$68,800,000 General Fur 350 from the 2022 legisla of General Fund in the E Federal General Dedicated	nd across the Bative session. The expansion plan ration 0.00 0.00 0.00	asic, Traditional, ne incremental M ather than be app 0 0	and Enhanced M illennium Fund gr lied to one-off pr 0 0	edicaid plans to re rowth of \$3,420,90 ojects. 0 0	130,449,800 11,076,600 3,420,900	ent passed as ended to offset 130,449,800 11,076,600 3,420,900 144,947,300
an o part risin	ongoing of SB 1 og costs 22002 22003 49900	\$68,800,000 General Fur 350 from the 2022 legisla of General Fund in the E Federal General Dedicated	nd across the Bative session. The expansion plan ration 0.00 0.00 0.00	asic, Traditional, ne incremental M ather than be app 0 0	and Enhanced M illennium Fund gr lied to one-off pr 0 0	edicaid plans to re rowth of \$3,420,90 ojects. 0 0	130,449,800 11,076,600 3,420,900	ent passed as ended to offset 130,449,800 11,076,600 3,420,900 144,947,300
an o part risin	ongoing of SB 1 ag costs 22002 22003 49900 Total M	\$68,800,000 General Fur 350 from the 2022 legisla of General Fund in the E Federal General Dedicated aintenance 024 Total Maintenance	nd across the Bative session. The expansion plan ration of the plan ration of the expansion	asic, Traditional, ne incremental M ather than be app 0 0 0 0	and Enhanced Millennium Fund grilled to one-off programme 0 0 0 0	edicaid plans to re rowth of \$3,420,90 ojects. 0 0 0	flect the assessment of is also recommend of its also recommend of	ent passed as ended to offset 130,449,800 11,076,600 3,420,900 144,947,300
an o part risin	ongoing of SB 1 ag costs 22002 22003 49900 Total M FY 20 21900 22002	\$68,800,000 General Fur 350 from the 2022 legisla of General Fund in the E Federal General Dedicated aintenance Dedicated Dedicated Dedicated	nd across the Bative session. The expansion plan ration of the expansion o	asic, Traditional, ne incremental Mather than be app 0 0 0 0 0 0 0	and Enhanced Millennium Fund grilled to one-off programme of the control of the c	edicaid plans to re rowth of \$3,420,90 ojects. 0 0 0	flect the assessment of is also recommend of the assessment of the	ent passed as ended to offset 130,449,800 11,076,600 3,420,900 144,947,300 H ¹ 4,028,800
an o part risin 2024	ongoing of SB 1 ag costs 22002 22003 49900 Total M FY 20 21900 22002 22002	\$68,800,000 General Fur 350 from the 2022 legisla of General Fund in the E Federal General Dedicated aintenance Dedicated Dedicated Dedicated Federal	nd across the Bative session. The expansion plan ration of the expansion o	asic, Traditional, ne incremental Mather than be app 0 0 0 0 0 0 0	and Enhanced Millennium Fund grilled to one-off programme of the control of the c	edicaid plans to re rowth of \$3,420,90 ojects. 0 0 0 0	flect the assessment of is also recommend of its	ent passed as ended to offset 130,449,800 11,076,600 3,420,900 144,947,300 HI 4,028,800 803,028,800
an opart risin	engoing of SB 1 ag costs 22002 22003 49900 Total M FY 20 22002 22002 22003	\$68,800,000 General Fur 350 from the 2022 legisla of General Fund in the E Federal General Dedicated aintenance Dedicated Dedicated Dedicated Federal Federal Federal Federal Federal	nd across the Bative session. The expansion plan ration of the expansion plan ration of the expansion plan ration of the expansion of the expa	asic, Traditional, ne incremental Mather than be app 0 0 0 0 0 0 0	and Enhanced Millennium Fund grilled to one-off programme of the control of the c	edicaid plans to re rowth of \$3,420,90 ojects. 0 0 0 0	flect the assessment of is also recommend of its	ent passed as ended to offset 130,449,800 11,076,600 3,420,900 144,947,300 H ¹ 4,028,800 803,028,800 0
an opart risin 2024 -	engoing of SB 1 ag costs 22002 22003 49900 Total M FY 20 22002 22002 22003	\$68,800,000 General Fur 350 from the 2022 legisla of General Fund in the E Federal General Dedicated aintenance Dedicated Dedicated Pederal Fund in the E Federal General Fund in the E Federal Federal Federal Federal General	nd across the Bative session. The xpansion plan ration of the control of the cont	asic, Traditional, ne incremental Mather than be appropriated by the second of the sec	and Enhanced Millennium Fund grilled to one-off programme of the control of the c	edicaid plans to re rowth of \$3,420,90 ojects. 0 0 0 0 0	flect the assessment of is also recommend of its	ent passed as ended to offset 130,449,800 11,076,600 3,420,900 144,947,300 HI 4,028,800 803,028,800 0 67,423,100
an opart risin 2024 .00 OT	engoing of SB 1 ag costs 22002 22003 49900 Total M FY 20 22002 22003 22003 22003 22005	\$68,800,000 General Fur 350 from the 2022 legisla of General Fund in the E Federal General Dedicated aintenance Dedicated Dedicated Federal Federal General General General General Federal Federal General General General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	asic, Traditional, ne incremental Mather than be app 0 0 0 0 0 0 0 0	and Enhanced Millennium Fund grilled to one-off properties of the control of the	edicaid plans to re rowth of \$3,420,90 ojects. 0 0 0 0 0 0 0 0	flect the assessment of is also recommend of its	ent passed as ended to offset 130,449,800 11,076,600 3,420,900 144,947,300 H** 4,028,800 803,028,800 0 67,423,100 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Total							
13.00	FY 2024	4 Total						HWIE
	21900 D	Dedicated	0.00	0	0	0	4,028,800	4,028,800
	22002 F	ederal	0.00	0	0	0	803,028,800	803,028,800
ОТ	22002 F	ederal	0.00	0	0	0	0	0
	22003 G	Seneral	0.00	0	0	0	67,423,100	67,423,100
ОТ	22003 G	Seneral	0.00	0	0	0	0	0
	22005 D	Dedicated	0.00	0	0	0	144,413,300	144,413,300
	49900 D	Dedicated	0.00	0	0	0	16,872,800	16,872,800
			0.00	0	0	0	1,035,766,800	1,035,766,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Dep	partment of Health and Welf	fare					270
Division: Chi	ld Welfare						HW04
Appropriation	Unit: Child Welfare						HWJA
Y 2022 Total	Appropriation						
1.00 FY	2022 Total Appropriation						HWJA
2200	02 Federal	0.00	22,542,700	5,837,000	0	0	28,379,700
2200	3 General	0.00	11,048,400	1,677,900	0	0	12,726,300
2200	Dedicated	408.80	73,500	20,000	0	0	93,500
		408.80	33,664,600	7,534,900	0	0	41,199,500
.21 Acc	count Transfers						HWJ
2200	02 Federal	0.00	0	(2,100)	2,100	0	0
2200	3 General	0.00	(300,000)	298,900	1,100	0	0
2200	Dedicated	0.00	(35,000)	35,000	0	0	0
.31 Tra	ansfers Between Programs						HWJA
	ansfers Between Programs 2 Federal	0.00	600,000	0	0	0	HWJ <i>i</i> 600,000
2200	-	0.00	600,000 (185,700)	0 148,700	0	0	
2200	02 Federal 03 General	0.00 2.00	(185,700)	148,700 0	0	0	600,000 (37,000)
2200 2200	02 Federal 03 General	0.00	(185,700)	148,700	0	0	600,000 (37,000) 0 563,000
2200 2200 2200	02 Federal 03 General	2.00 2.00	(185,700)	148,700 0	0	0	600,000 (37,000) 0 563,000
2200 2200 2200 .61 Re	D2 Federal D3 General D5 Dedicated	2.00 2.00	(185,700)	148,700 0	0	0	600,000 (37,000) 0 563,000
2200 2200 2200 .61 Re	D2 Federal D3 General D5 Dedicated Everted Appropriation Balance	0.00 2.00 2.00	(185,700) 0 414,300	148,700 0 148,700	0 0 0	0 0 0	600,000 (37,000) 0 563,000 HWJ/
2200 2200 2200 .61 Re 2200 2200	D2 Federal D3 General D5 Dedicated Everted Appropriation Balance	0.00 2.00 2.00 ces	(185,700) 0 414,300 (29,000)	148,700 0 148,700 (1,548,900)	0 0 0 (200)	0 0 0	600,000 (37,000) 0 563,000 HWJ/ (1,578,100)
2200 2200 2200 .61 Re 2200 2200	D2 Federal D3 General D5 Dedicated Everted Appropriation Balance D2 Federal D3 General	0.00 2.00 2.00 ees 0.00 0.00	(185,700) 0 414,300 (29,000) (332,500)	148,700 0 148,700 (1,548,900) (32,400)	(200) (100)	0 0 0	600,000 (37,000) 0 563,000 HWJ/ (1,578,100) (365,000)
2200 2200 2200 .61 Re 2200 2200	D2 Federal D3 General D5 Dedicated Everted Appropriation Balance D2 Federal D3 General	0.00 2.00 2.00 0.00 0.00 0.00	(185,700) 0 414,300 (29,000) (332,500) (38,500)	148,700 0 148,700 (1,548,900) (32,400) (1,800)	(200) (100)	0 0 0	600,000 (37,000) 0 563,000 HWJA (1,578,100) (365,000) (40,300) (1,983,400)
2200 2200 2200 .61 Re 2200 2200 2200	Dedicated Prederal Dedicated Prederal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 2.00 2.00 0.00 0.00 0.00	(185,700) 0 414,300 (29,000) (332,500) (38,500)	148,700 0 148,700 (1,548,900) (32,400) (1,800)	(200) (100)	0 0 0	600,000 (37,000) 0 563,000 HWJA (1,578,100) (365,000) (40,300) (1,983,400)
2200 2200 2200 .61 Re 2200 2200 2200 2200 .7 2022 Actua	22 Federal 23 General 25 Dedicated 26 Everted Appropriation Balance 27 Federal 28 General 29 Dedicated 20 Dedicated 20 Dedicated	0.00 2.00 2.00 0.00 0.00 0.00	(185,700) 0 414,300 (29,000) (332,500) (38,500)	148,700 0 148,700 (1,548,900) (32,400) (1,800)	(200) (100)	0 0 0	(37,000) 0 563,000 HWJA (1,578,100) (365,000) (40,300)
2200 2200 2200 .61 Re 2200 2200 2200 .00 FY 2200	22 Federal 23 General 25 Dedicated 26 Everted Appropriation Balance 27 Federal 28 General 29 Dedicated 20 Dedicated 20 Dedicated 21 Expenditures 22 Actual Expenditures	0.00 2.00 2.00 0.00 0.00 0.00	(185,700) 0 414,300 (29,000) (332,500) (38,500) (400,000)	148,700 0 148,700 (1,548,900) (32,400) (1,800) (1,583,100)	(200) (100) 0 (300)	0 0 0 0	600,000 (37,000) 0 563,000 HWJA (1,578,100) (365,000) (40,300) (1,983,400)
2200 2200 2200 1.61 Re 2200 2200 2200 2200 FY 2022 Actual 2.00 FY 2200 2200	22 Federal 23 General 25 Dedicated 26 Propriation Balance 27 Pederal 28 General 29 Dedicated 20 Dedicated 20 Dedicated 20 Dedicated 21 Expenditures 22 Federal 23 Federal	0.00 2.00 2.00 0.00 0.00 0.00 0.00	(185,700) 0 414,300 (29,000) (332,500) (38,500) (400,000)	148,700 0 148,700 (1,548,900) (32,400) (1,800) (1,583,100)	(200) (100) 0 (300)	0 0 0 0 0	600,000 (37,000) 0 563,000 HWJA (1,578,100) (365,000) (40,300) (1,983,400) HWJA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Origi	nal Appropriation						
3.00 FY	2023 Original Appropriatio	n					HWJA
2200	2 Federal	12.00	25,692,500	5,829,600	0	0	31,522,100
2200	3 General	12.00	13,078,100	1,852,000	0	0	14,930,100
2200	5 Dedicated	410.80	73,500	20,000	0	0	93,500
		434.80	38,844,100	7,701,600	0	0	46,545,700

4.33 Family and Community Services Spending Authority and Congregate Care Services

HWJA

The Governor recommends the following:

- 1. General Fund in the Division of Family and Community Services (FACS) to align the division's spending authority with estimated expenditures such as an increase in motor pools, security, and software licensing fees.
- 2. General Fund and dedicated fund spending authority to support increases in cost-based pricing for foster care and assistance payments such as congregate care services. These services help to ensure the well-being of children after they are removed from unsafe homes.

22003 General	0.00	0	537,400	0	0	537,400
	0.00	0	537,400	0	0	537,400

4.83 Family Support Funding

HWJA

HWJA

The Governor recommends one-time General Fund to be administered by the Idaho Children's Trust Fund for parent training to address and prevent child abuse and neglect. This recommendation furthers the Governor's initiative to make significant investments in the child welfare system and will address the challenges with foster care system capacity and caseload volume for caseworkers.

ОТ	22003 General	0.00	0	0	0	2,000,000	2,000,000
		0.00	0	0	0	2,000,000	2,000,000

FY 2023Total Appropriation

5.00	FY 2023 Total Appropriation	HWJA

			434.80	38,844,100	8,239,000	0	2,000,000	49,083,100
	22005	Dedicated	410.80	73,500	20,000	0	0	93,500
OT	22003	General	0.00	0	0	0	2,000,000	2,000,000
	22003	General	12.00	13,078,100	2,389,400	0	0	15,467,500
	22002	Federal	12.00	25,692,500	5,829,600	0	0	31,522,100

FY 2023 Estimated Expenditures

FY 2023 Estimated Expenditures

7.00

	22002	Federal	12.00	25,692,500	5,829,600	0	0	31,522,100
	22003	General	12.00	13,078,100	2,389,400	0	0	15,467,500
ОТ	22003	General	0.00	0	0	0	2 000 000	2 000 000

	22003	General	12.00	13,078,100	2,389,400	0	0	15,467,500
OT	22003	General	0.00	0	0	0	2,000,000	2,000,000
	22005	Dedicated	410.80	73,500	20,000	0	0	93,500
			434.80	38,844,100	8,239,000	0	2,000,000	49,083,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adju	ustments						
8.42	Removal of One-Time Expend	litures - Supplen	nental Appropriation	ons and Reappro	opriation		HWJA
This	decision unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
OT 2	22003 General	0.00	0	0	0	(2,000,000)	(2,000,000)
		0.00	0	0	0	(2,000,000)	(2,000,000)
FY 2024 B 9.00	FY 2024 Base						ALWH
2	22002 Federal	12.00	25,692,500	5,829,600	0	0	31,522,100
2	22003 General	12.00	13,078,100	2,389,400	0	0	15,467,500
OT 2	22003 General	0.00	0	0	0	0	0
2	22005 Dedicated	410.80	73,500	20,000	0	0	93,500
		434.80	38,844,100	8,239,000	0	0	47,083,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Ma	inter	nance						
0.11 C	Chang	ge in Health Benefit Cost	is					HV
This ded	cisior	n unit reflects an increase	e in the employe	r health benefit co	osts based on th	e November 2022 N	/lilliman projection	
220	002	Federal	0.00	343,100	0	0	0	343,100
220	003	General	0.00	176,700	0	0	0	176,700
			0.00	519,800	0	0	0	519,800
0.12 C	Chang	ge in Variable Benefit Co	ests					HV
		n unit reflects a change in PERSI employer contribu						
		Federal	0.00	(92,300)	0	0	0	(92,300)
220	003	General	0.00	(47,600)	0	0	0	(47,600)
			0.00	(139,900)	0	0	0	(139,900)
).45 R	Dick N	Management Costs						H\
This ded	cisior	n unit reflects adjustment anagement.	ts to the cost of	nsurance coveraç	ge as projected b	y a third-party actu	ary and billed by t	he Office of
		Federal	0.00	0	(9,900)	0	0	(9,900)
001	003	General	0.00	0	(4,900)	0	0	(4,900)
220								
220			0.00	0	(14,800)	0	0	(14,800)
	N -1	Malfallan Bandan Far		0	(14,800)	0	0	· · /
0.61 S	,	/ Multiplier - Regular Em	ployees		, , ,			(14,800)
0.61 S	verno	or recommends a 4% cha	ployees ange in employe	e compensation f	or permanent er	nployees to be distr	ibuted by merit.	(14,800)
0.61 S The Gov 220	verno 002	or recommends a 4% characteristics	ployees ange in employe 0.00	e compensation f 785,800	or permanent er 0	nployees to be distr	ibuted by merit.	(14,800) HV 785,800
0.61 S The Gov 220	verno 002	or recommends a 4% cha	ployees ange in employe	e compensation f	or permanent er	nployees to be distr	ibuted by merit.	(14,800)
0.61 S The Gov 220	verno 002	or recommends a 4% characteristics	ployees ange in employe 0.00 0.00	e compensation f 785,800 404,800	or permanent er 0 0	nployees to be distr	ibuted by merit. 0 0	785,800 404,800 1,190,600
0.61 S The Gov 220 220	overno 002 003	or recommends a 4% characteristics	ployees ange in employe 0.00 0.00 0.00	e compensation f 785,800 404,800	or permanent er 0 0	nployees to be distr	ibuted by merit. 0 0	(14,800) HV 785,800 404,800
0.61 S The Gov 220 220	overno 002 003 Salary	or recommends a 4% cha Federal General	ployees ange in employe 0.00 0.00 0.00	e compensation f 785,800 404,800 1,190,600	or permanent er 0 0 0	nployees to be distr	ibuted by merit. 0 0 0	785,800 404,800 1,190,600
0.61 S The Gov 220 220 0.62 S The Gov	002 003 Salary	or recommends a 4% characteristics of the second of the se	ployees ange in employe 0.00 0.00 0.00	e compensation f 785,800 404,800 1,190,600	or permanent er 0 0 0	nployees to be distr	ibuted by merit. 0 0 0	785,800 404,800 1,190,600
0.61 S The Go 220 220 0.62 S The Go 220	overno 002 003 Salary overno 002	or recommends a 4% characteristic for recommends a 4% characteristic for the form of the f	ployees ange in employe 0.00 0.00 0.00 Femporary a change in emp	e compensation f 785,800 404,800 1,190,600	or permanent er 0 0 0 ion for group and	nployees to be distr 0 0 0 distribution	ibuted by merit. 0 0 0 output	785,800 404,800 1,190,600
0.61 S The Go 220 220 0.62 S The Go 220	overno 002 003 Salary overno 002	or recommends a 4% characteristic forms of the following	ployees ange in employe 0.00 0.00 0.00 Femporary a change in emp	e compensation f 785,800 404,800 1,190,600 bloyee compensat	or permanent er 0 0 0 ion for group and	nployees to be distr 0 0 0 0 td temporary employ	ibuted by merit. 0 0 0 0 eees.	(14,800) HV 785,800 404,800 1,190,600 HV
0.61 S The Go 220 0.62 S The Go 220	Salary overno 002 003	or recommends a 4% characteristic federal General / Multiplier - Group and Tor does not recommend a Federal General	ployees ange in employe 0.00 0.00 0.00 Femporary a change in emp 0.00 0.00	e compensation f 785,800 404,800 1,190,600 bloyee compensation	for permanent er 0 0 0 ion for group and 0	nployees to be distr 0 0 0 0 0 d temporary employ 0	ibuted by merit. 0 0 0 0 eees.	(14,800) 785,800 404,800 1,190,600 HV
0.61 S The Gov 220 0.62 S The Gov 220 220	one of the control of	or recommends a 4% characteristic federal General / Multiplier - Group and Tor does not recommend a Federal General	ployees ange in employe 0.00 0.00 0.00 Femporary a change in emp 0.00 0.00	e compensation f 785,800 404,800 1,190,600 bloyee compensation	for permanent er 0 0 0 ion for group and 0	nployees to be distr 0 0 0 0 0 d temporary employ 0	ibuted by merit. 0 0 0 0 eees.	(14,800) 785,800 404,800 1,190,600 HV
0.61 S The Gov 220 0.62 S The Gov 220 220	one of the control of	or recommends a 4% characteristic federal General / Multiplier - Group and Tor does not recommend a Federal General General	ployees ange in employe 0.00 0.00 0.00 Femporary a change in emp 0.00 0.00	e compensation f 785,800 404,800 1,190,600 bloyee compensation	for permanent er 0 0 0 ion for group and 0	nployees to be distr 0 0 0 0 0 d temporary employ 0	ibuted by merit. 0 0 0 0 eees.	(14,800) 785,800 404,800 1,190,600 HV
0.61 S The Go 220 0.62 S The Go 220 220 1.00 F	Salary O02 O03 Salary Verno O02 O03 al Ma	or recommends a 4% characteristic federal General / Multiplier - Group and Tor does not recommend a Federal General General	ployees ange in employe 0.00 0.00 0.00 Femporary a change in emp 0.00 0.00	e compensation f 785,800 404,800 1,190,600 bloyee compensation	for permanent er 0 0 0 ion for group and 0	nployees to be distr 0 0 0 0 0 d temporary employ 0	ibuted by merit. 0 0 0 0 eees.	(14,800) 785,800 404,800 1,190,600 HV
0.61 S The Gov 220 0.62 S The Gov 220 7 2024 Tota	oo2 oo3 Salary verno oo2 oo3	or recommends a 4% characteristic federal General Multiplier - Group and Tor does not recommend a Federal General General Aintenance 24 Total Maintenance	ployees ange in employe 0.00 0.00 0.00 Femporary a change in emp 0.00 0.00 0.00	e compensation f 785,800 404,800 1,190,600 bloyee compensat 0 0 0	for permanent er 0 0 0 ion for group and 0 0	nployees to be distr 0 0 0 0 0 d temporary employ 0 0	ibuted by merit. 0 0 0 0 0 0 0	(14,800) HV 785,800 404,800 1,190,600 HV 0 0
0.61 S The Go 220 0.62 S The Go 220 1.00 F	002 003 Salary vverno 002 003	or recommends a 4% characteristic federal General Multiplier - Group and Tor does not recommend a Federal General aintenance 124 Total Maintenance Federal	ployees ange in employe 0.00 0.00 0.00 Femporary a change in emp 0.00 0.00 0.00	e compensation f 785,800 404,800 1,190,600 bloyee compensat 0 0 0 26,729,100	for permanent er 0 0 0 ion for group and 0 0 5,819,700	nployees to be distr 0 0 0 0 0 d temporary employ 0 0	ibuted by merit. 0 0 0 0 0 0 0 0 0 0	(14,800) 785,800 404,800 1,190,600 H) 0 0 H) 32,548,800
0.61 S The Gov 220 0.62 S The Gov 220 1.00 F 220 0.7 220 0.7 220	6 Salary 6 Salary 7 Salary 8 Sala	or recommends a 4% characteristic federal General Multiplier - Group and Tor does not recommend a Federal General General Aintenance 24 Total Maintenance Federal General General	ployees ange in employe 0.00 0.00 0.00 Femporary a change in emp 0.00 0.00 0.00 12.00	e compensation f 785,800 404,800 1,190,600 bloyee compensat 0 0 0 26,729,100 13,612,000	for permanent er 0 0 0 ion for group and 0 0 5,819,700 2,384,500	nployees to be distr 0 0 0 0 d temporary employ 0 0 0	ibuted by merit. 0 0 0 0 0 0 0 0 0 0 0 0	(14,800) HV 785,800 404,800 1,190,600 HV 0 0 HV 32,548,800 15,996,500

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items						
12.61 Human Resource Consolidatio	n					HWJA
The Governor recommends the remo spending authority to transfer the exist recommends \$1,383,900 General Full DHR fee structure to support human a government through the consolidation	sting human res nd and \$230,50 resource conso	ource positions to 0 dedicated and s lidation. This will o	the authority of \$1,526,600 feder ensure a level of	the Division of Hu al fund spending a standardization ar	man Resources (I authority for the inc	OHR) and crease in the
22002 Federal	0.00	296,800	0	0	0	296,800
22003 General	0.00	152,800	0	0	0	152,800
	0.00	449,600	0	0	0	449,600
FY 2024 Total						
13.00 FY 2024 Total						HWJA
22002 Federal	12.00	27,025,900	5,819,700	0	0	32,845,600
22003 General	12.00	13,764,800	2,384,500	0	0	16,149,300
OT 22003 General	0.00	0	0	0	0	0
22005 Dedicated	410.80	73,500	20,000	0	0	93,500
	434.80	40,864,200	8,224,200	0	0	49,088,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gency:	Depar	tment of Health and Welf	fare					
ivision:	Child	Welfare						HV
ppropria	ition U	nit: Foster And Assistar	nce Payments					HV
Y 2022 To	otal A	opropriation						
00	FY 20	022 Total Appropriation						HV
2	22002	Federal	0.00	0	0	0	23,520,100	23,520,100
OT 2	22002	Federal	0.00	0	0	0	2,428,700	2,428,700
2	22003	General	0.00	0	0	0	15,999,000	15,999,000
OT 2	22003	General	0.00	0	0	0	821,100	821,100
2	22005	Dedicated	0.00	0	0	0	150,000	150,000
			0.00	0	0	0	42,918,900	42,918,900
31	Trans	fers Between Programs						HV
2	22003	General	0.00	0	0	0	215,000	215,000
			0.00	0	0	0	215,000	215,000
2	22003	Federal General Dedicated	0.00 0.00 0.00	0 0 0	0 0	0 0 0	(98,400) (289,000) (44,400)	(98,400) (289,000) (44,400)
2	22003 22005	General Dedicated	0.00	0	0	0	(289,000)	(289,000)
2 2 7 2022 A	22003 22005 Actual E	General	0.00	0	0	0	(289,000) (44,400)	(289,000) (44,400)
2 2 7 2022 A	22003 22005 actual E	General Dedicated Expenditures 22 Actual Expenditures	0.00 0.00 0.00	0 0	0 0 0	0 0	(289,000) (44,400) (431,800)	(289,000) (44,400) (431,800)
2 2 7 2022 A 000	22003 22005 actual E FY 20	General Dedicated Expenditures 22 Actual Expenditures Federal	0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	(289,000) (44,400) (431,800)	(289,000) (44,400) (431,800) HV
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	22003 22005 Actual E FY 20 22002 22002	General Dedicated Expenditures 22 Actual Expenditures Federal Federal	0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	(289,000) (44,400) (431,800) 23,421,700 2,428,700	(289,000) (44,400) (431,800) HV 23,421,700 2,428,700
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	22003 22005 Actual E FY 20 22002 22002 22003	General Dedicated Expenditures 22 Actual Expenditures Federal Federal General	0.00 0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	(289,000) (44,400) (431,800) 23,421,700 2,428,700 15,925,000	(289,000) (44,400) (431,800) HV 23,421,700 2,428,700 15,925,000
2 2 2 2 A 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	22003 22005 actual E FY 20 22002 22002 22003 22003	General Dedicated Expenditures 22 Actual Expenditures Federal Federal General General	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	(289,000) (44,400) (431,800) (23,421,700 2,428,700 15,925,000 821,100	(289,000) (44,400) (431,800) HV 23,421,700 2,428,700 15,925,000 821,100
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	22003 22005 actual E FY 20 22002 22002 22003 22003	General Dedicated Expenditures 22 Actual Expenditures Federal Federal General	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	(289,000) (44,400) (431,800) (431,800) 23,421,700 2,428,700 15,925,000 821,100 105,600	(289,000) (44,400) (431,800) HV 23,421,700 2,428,700 15,925,000 821,100 105,600
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	22003 22005 Actual E FY 20 22002 22002 22003 22003 22005	General Dedicated Expenditures 22 Actual Expenditures Federal Federal General General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	(289,000) (44,400) (431,800) (23,421,700 2,428,700 15,925,000 821,100	(289,000) (44,400) (431,800) HV 23,421,700 2,428,700 15,925,000 821,100
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	22003 22005 Actual E FY 20 22002 22002 22003 22003 22005	General Dedicated Expenditures 22 Actual Expenditures Federal Federal General General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	(289,000) (44,400) (431,800) (431,800) 23,421,700 2,428,700 15,925,000 821,100 105,600	(289,000) (44,400) (431,800) HV 23,421,700 2,428,700 15,925,000 821,100 105,600 42,702,100
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	22003 22005 Actual E FY 20 22002 22002 22003 22003 22005	General Dedicated Expenditures 22 Actual Expenditures Federal Federal General General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	(289,000) (44,400) (431,800) (431,800) 23,421,700 2,428,700 15,925,000 821,100 105,600	(289,000) (44,400) (431,800) HV 23,421,700 2,428,700 15,925,000 821,100 105,600
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	22003 22005 Actual E FY 20 22002 22002 22003 22003 22005 Original	General Dedicated Expenditures 22 Actual Expenditures Federal Federal General General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	(289,000) (44,400) (431,800) (431,800) 23,421,700 2,428,700 15,925,000 821,100 105,600	(289,000) (44,400) (431,800) HV 23,421,700 2,428,700 15,925,000 821,100 105,600 42,702,100
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	22003 22005 Actual E FY 20 22002 22002 22003 22005 Priginal FY 20	General Dedicated Expenditures D22 Actual Expenditures Federal Federal General General Dedicated I Appropriation D23 Original Appropriation	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0	0 0 0	0 0 0 0 0 0 0	(289,000) (44,400) (431,800) 23,421,700 2,428,700 15,925,000 821,100 105,600 42,702,100	(289,000) (44,400) (431,800) HV 23,421,700 2,428,700 15,925,000 821,100 105,600 42,702,100
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	22003 22005 Actual E FY 20 22002 22002 22003 22005 Priginal FY 20	General Dedicated Expenditures D22 Actual Expenditures Federal Federal General General Dedicated I Appropriation D23 Original Appropriation Federal General General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	(289,000) (44,400) (431,800) (431,800) 23,421,700 2,428,700 15,925,000 821,100 105,600 42,702,100	(289,000) (44,400) (431,800) HV 23,421,700 2,428,700 15,925,000 821,100 105,600 42,702,100 HV

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation Adj	justment						
4.33 Th	•	and Community Servic		thority and Congre	egate Care Servi	ices		HWJB
1. ex	General Fu penditures	und in the Division of Fa such as an increase in	mily and Commu motor pools, sec	unity Services (FA curity, and softwar	ACS) to align the re licensing fees.	division's spendin	g authority with est	timated
2. su	General Fu ch as cong	und and dedicated fund regate care services. The	spending author nese services he	rity to support increally to ensure the v	eases in cost-ba vell-being of child	sed pricing for fos dren after they are	ter care and assistate removed from uns	ance payments afe homes.
	22002 F	Federal	0.00	0	0	0	1,048,100	1,048,100
	22003 (General	0.00	0	0	0	1,002,600	1,002,600
			0.00	0	0	0	2,050,700	2,050,700
FY 202	3Total App	propriation						
5.00		23 Total Appropriation						HWJB
	22002 F	Federal	0.00	0	0	0	29,315,900	29,315,900
	22003	General	0.00	0	0	0	22,680,100	22,680,100
	22005	Dedicated	0.00	0	0	0	150,000	150,000
			0.00	0	0	0	52,146,000	52,146,000
FY 202	3 Estimated	d Expenditures						
7.00	FY 202	23 Estimated Expenditu	res					HWJB
	22002 F	Federal	0.00	0	0	0	29,315,900	29,315,900
	22003	General	0.00	0	0	0	22,680,100	22,680,100
	22005	Dedicated	0.00	0	0	0	150,000	150,000
			0.00	0	0	0	52,146,000	52,146,000
FY 202	4 Paga							
								HWJB
9.00	FY 202	24 Base						TIWOD
	22002 F	Federal	0.00	0	0	0	29,315,900	29,315,900
	22003	General	0.00	0	0	0	22,680,100	22,680,100
	22005	Dedicated	0.00	0	0	0	150,000	150,000
			0.00	0	0	0	52,146,000	52,146,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program	Mainte	nance						
10.75	Fede	ral Medical Assistance Pe	ercentage Rate	Change				HWJ
This 69.7		n unit reflects nondiscret	onary adjustme	nts for the Federa	l Medical Assist	ance Percentage (F	FMAP) rate change	e from 70.11% to
		Federal	0.00	0	0	0	(69,200)	(69,200)
	22003	General	0.00	0	0	0	69,200	69,200
			0.00	0	0	0	0	0
10.76		er Care and Assistance M		nto for abild wolfa	ro gorvigos			HWJI
		Federal	0.00	ones for child wellar	re services.	0	(226,300)	(226,300)
		General	0.00	0	0	0	5,511,900	5,511,900
			0.00	0	0	0	5,285,600	5,285,600
11.00	FY 20	024 Total Maintenance						HWJI
	22002	Federal	0.00	0	0	0	29,020,400	29,020,400
	22003	General	0.00	0	0	0	28,261,200	28,261,200
	22005	Dedicated	0.00	0	0	0	150,000	150,000
			0.00	0	0	0	57,431,600	57,431,600
FY 2024	Total							
13.00	FY 20	024 Total						HWJI
	22002	Federal	0.00	0	0	0	29,020,400	29,020,400
	22003	General	0.00	0	0	0	28,261,200	28,261,200
	22005	Dedicated	0.00	0	0	0	150,000	150,000
			0.00	0	0	0	57,431,600	57,431,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Depai	tment of Health and Wel	fare					270
Division	n: Indire	ct Support Services						HW05
Approp	riation U	nit: Indirect Support Se	ervices					HWAA
FY 2022	2 Total A	ppropriation						
1.00	FY 20	022 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
1.21	Acco	unt Transfers						HWAA
	22002	Federal	0.00	0	(258,300)	258,300	0	0
	22003	General	0.00	(1,575,000)	1,300,100	274,900	0	0
			0.00	(1,575,000)	1,041,800	533,200	0	0
1.31	Trans	sfers Between Programs						HWAA
	22002	Federal	0.00	(1,294,900)	0	0	0	(1,294,900)
	22003	General	0.00	(100,000)	0	0	0	(100,000)
	22005	Dedicated	(1.00)	0	0	0	0	0
			(1.00)	(1,394,900)	0	0	0	(1,394,900)
1.41	Rece	ipts to Appropriation						HWAA
	22005	Dedicated	0.00	0	58,500	10,600	0	69,100
			0.00	0	58,500	10,600	0	69,100
1.61	Reve	rted Appropriation Balan	ces					HWAA
	22002	Federal	0.00	(2,153,900)	(576,300)	(1,300)	0	(2,731,500)
	22003	General	0.00	(211,600)	(320,400)	(300)	0	(532,300)
	22005	Dedicated	0.00	0	(351,500)	(10,600)	0	(362,100)
			0.00	(2,365,500)	(1,248,200)	(12,200)	0	(3,625,900)
1.81	CYE	xecutive Carry Forward						HWAA
ОТ	22002	Federal	0.00	0	(967,900)	(112,200)	0	(1,080,100)
ОТ	22003	General	0.00	0	(598,700)	(106,500)	0	(705,200)
			0.00	0	(1,566,600)	(218,700)	0	(1,785,300)

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2022	Actual	Expenditures						
2.	00	FY 20	022 Actual Expenditures						HWAA
		22002	Federal	0.00	11,709,500	8,690,700	257,000	0	20,657,200
	ОТ	22002	Federal	0.00	0	(432,900)	(112,200)	0	(545,100)
		22003	General	0.00	9,796,100	8,992,200	274,600	0	19,062,900
	ОТ	22003	General	0.00	0	(293,700)	(106,500)	0	(400,200)
		22005	Dedicated	287.60	1,878,800	1,209,100	0	0	3,087,900
				287.60	23,384,400	18,165,400	312,900	0	41,862,700
F	Y 2023	Origina	I Appropriation						
3.	00	FY 20	023 Original Appropriation	1					HWAA
		22002	Federal	0.00	16,030,800	9,709,700	0	0	25,740,500
	ОТ	22002	Federal	0.00	0	1,286,600	689,900	0	1,976,500
		22003	General	0.00	12,244,500	8,228,200	0	0	20,472,700
		22005	Dedicated	287.60	1,982,100	1,502,100	0	0	3,484,200
	ОТ	34430	Federal	0.00	0	1,517,000	813,500	0	2,330,500
				287.60	30,257,400	22,243,600	1,503,400	0	54,004,400

4.34 Cost Allocation Plan Support and the Criminal History Unit Background Check System The Governor recommends the following:

HWAA

- 1. General Fund for the Department to retain an external cost allocation expertise to review and revise the existing and future Cost Allocation Plan (CAP), narrative, and statistics.
- 2. One-time General Fund for expenses related to upgrades being made to the Criminal History Unit's (CHU) system that conducts background checks of temporary caregivers of children.

			0.00	0	391.500	0	0	391.500
OT	22003	General	0.00	0	223,000	0	0	223,000
	22003	General	0.00	0	168,500	0	0	168,500

FY 2023Total Appropriation

5.00 FY 2023 Total Appropriation

HWAA

	22002 Federal	0.00	16,030,800	9,709,700	0	0	25,740,500
OT	22002 Federal	0.00	0	1,286,600	689,900	0	1,976,500
	22003 General	0.00	12,244,500	8,396,700	0	0	20,641,200
OT	22003 General	0.00	0	223,000	0	0	223,000
	22005 Dedicated	287.60	1,982,100	1,502,100	0	0	3,484,200
OT	34430 Federal	0.00	0	1,517,000	813,500	0	2,330,500
		287.60	30,257,400	22,635,100	1,503,400	0	54,395,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	oriation A	djustments						
11	Exec	utive Carry Forward						HW
	nis decisio	on unit reflects unliquidat m a prior fiscal year(s).	ed encumbrance	balances that me	t the requiremen	ts of section 67-352	21, Idaho code to	be carried
ОТ	22002	Federal	0.00	0	967,900	112,200	0	1,080,100
OT	22003	General	0.00	0	598,700	106,500	0	705,200
			0.00	0	1,566,600	218,700	0	1,785,300
32	Progi	ram Transfer from Indire	ct Support Servic	es to Substance l	Jse Disorders So	ervices		HW
Th	nis decisio	on unit reflects a one-time	e net-zero progra	m transfer.				
ОТ	22002	Federal	0.00	(716,100)	0	0	0	(716,100)
			0.00	(716,100)	0	0	0	(716,100)
0		023 Estimated Expenditu	u100					
	22002	Federal	0.00	16,030,800	9,709,700	0	0	25,740,500
ОТ		Federal Federal	0.00 0.00	16,030,800 (716,100)	9,709,700 2,254,500	0 802,100	0	25,740,500 2,340,500
ОТ	22002					802,100		
	22002 22003	Federal	0.00	(716,100)	2,254,500	802,100	0	2,340,500
	22002 22003	Federal General	0.00 0.00	(716,100) 12,244,500	2,254,500 8,396,700	802,100	0	2,340,500 20,641,200
ОТ	22002 22003 22003 22005	Federal General General	0.00 0.00 0.00 287.60 0.00	(716,100) 12,244,500 0 1,982,100	2,254,500 8,396,700 821,700 1,502,100 1,517,000	802,100 0 106,500 0 813,500	0 0 0 0	2,340,500 20,641,200 928,200 3,484,200 2,330,500
ОТ	22002 22003 22003 22005	Federal General General Dedicated	0.00 0.00 0.00 287.60	(716,100) 12,244,500 0 1,982,100	2,254,500 8,396,700 821,700 1,502,100	802,100 0 106,500 0	0 0 0	2,340,500 20,641,200 928,200 3,484,200
ОТ	22002 22003 22003 22005	Federal General Dedicated Federal	0.00 0.00 0.00 287.60 0.00	(716,100) 12,244,500 0 1,982,100	2,254,500 8,396,700 821,700 1,502,100 1,517,000	802,100 0 106,500 0 813,500	0 0 0 0	2,340,500 20,641,200 928,200 3,484,200 2,330,500 55,465,100
OT OT	22002 22003 22003 22005 34430	Federal General Dedicated Federal hts oval of One-Time Expen	0.00 0.00 0.00 287.60 0.00 287.60	(716,100) 12,244,500 0 1,982,100 0 29,541,300 Appropriation	2,254,500 8,396,700 821,700 1,502,100 1,517,000 24,201,700	802,100 0 106,500 0 813,500	0 0 0 0	2,340,500 20,641,200 928,200 3,484,200 2,330,500
OT OT See A	22002 22003 22003 22005 34430 Adjustmer Remais decision	Federal General Dedicated Federal hts oval of One-Time Expensor unit removes one-time	0.00 0.00 0.00 287.60 0.00 287.60 ditures - Original e appropriation or	(716,100) 12,244,500 0 1,982,100 0 29,541,300 Appropriation	2,254,500 8,396,700 821,700 1,502,100 1,517,000 24,201,700	802,100 0 106,500 0 813,500 1,722,100	0 0 0 0	2,340,500 20,641,200 928,200 3,484,200 2,330,500 55,465,100
OT See A	22002 22003 22005 34430 Adjustmer Remais decision 22002	Federal General Dedicated Federal nts oval of One-Time Expensor unit removes one-time Federal	0.00 0.00 0.00 287.60 0.00 287.60 ditures - Original e appropriation or 0.00	(716,100) 12,244,500 0 1,982,100 0 29,541,300 Appropriation re-appropriation 0	2,254,500 8,396,700 821,700 1,502,100 1,517,000 24,201,700 from FY 2023. (1,286,600)	802,100 0 106,500 0 813,500 1,722,100	0 0 0 0 0	2,340,500 20,641,200 928,200 3,484,200 2,330,500 55,465,100 HW
OT OT see A	22002 22003 22005 34430 Adjustmer Remais decision 22002	Federal General Dedicated Federal hts oval of One-Time Expensor unit removes one-time	0.00 0.00 0.00 287.60 0.00 287.60 ditures - Original e appropriation or 0.00 0.00	(716,100) 12,244,500 0 1,982,100 0 29,541,300 Appropriation re-appropriation 1 0 0	2,254,500 8,396,700 821,700 1,502,100 1,517,000 24,201,700 from FY 2023. (1,286,600) (1,517,000)	802,100 0 106,500 0 813,500 1,722,100 (689,900) (813,500)	0 0 0 0 0	2,340,500 20,641,200 928,200 3,484,200 2,330,500 55,465,100 HW (1,976,500) (2,330,500)
OT See A	22002 22003 22005 34430 Adjustmer Remais decision 22002	Federal General Dedicated Federal nts oval of One-Time Expensor unit removes one-time Federal	0.00 0.00 0.00 287.60 0.00 287.60 ditures - Original e appropriation or 0.00	(716,100) 12,244,500 0 1,982,100 0 29,541,300 Appropriation re-appropriation 0	2,254,500 8,396,700 821,700 1,502,100 1,517,000 24,201,700 from FY 2023. (1,286,600)	802,100 0 106,500 0 813,500 1,722,100	0 0 0 0 0	2,340,500 20,641,200 928,200 3,484,200 2,330,500 55,465,100 HW
OT OT Asse A	22002 22003 22005 34430 Adjustment Remains decision 22002 34430	Federal General Dedicated Federal nts oval of One-Time Expensor unit removes one-time Federal Federal oval of One-Time Expensor unit removes one-time Federal	0.00 0.00 0.00 287.60 0.00 287.60 ditures - Original e appropriation or 0.00 0.00 0.00 ditures - Supplen	(716,100) 12,244,500 0 1,982,100 0 29,541,300 Appropriation re-appropriation 1 0 0 0 nental Appropriation	2,254,500 8,396,700 821,700 1,502,100 1,517,000 24,201,700 from FY 2023. (1,286,600) (1,517,000) (2,803,600) ons and Reappro	802,100 0 106,500 0 813,500 1,722,100 (689,900) (813,500) (1,503,400)	0 0 0 0 0	2,340,500 20,641,200 928,200 3,484,200 2,330,500 55,465,100 HW (1,976,500) (2,330,500)
OT Asse A Th OT OT	22002 22003 22005 34430 Adjustmer Remonis decision 22002 34430 Remonis decision	Federal General Dedicated Federal nts oval of One-Time Expensor unit removes one-time Federal Federal	0.00 0.00 0.00 287.60 0.00 287.60 ditures - Original e appropriation or 0.00 0.00 0.00 ditures - Supplen	(716,100) 12,244,500 0 1,982,100 0 29,541,300 Appropriation re-appropriation 1 0 0 0 nental Appropriation	2,254,500 8,396,700 821,700 1,502,100 1,517,000 24,201,700 from FY 2023. (1,286,600) (1,517,000) (2,803,600) ons and Reappro	802,100 0 106,500 0 813,500 1,722,100 (689,900) (813,500) (1,503,400)	0 0 0 0 0	2,340,500 20,641,200 928,200 3,484,200 2,330,500 55,465,100 HW (1,976,500) (2,330,500) (4,307,000)

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2024 B	Base							
9.00)	FY 20	024 Base						HWAA
	2	22002	Federal	0.00	16,030,800	9,709,700	0	0	25,740,500
)T 2	22002	Federal	0.00	0	0	0	0	0
	2	22003	General	0.00	12,244,500	8,396,700	0	0	20,641,200
C)T 2	22003	General	0.00	0	0	0	0	0
	2	22005	Dedicated	287.60	1,982,100	1,502,100	0	0	3,484,200
C	T 3	34430	Federal	0.00	0	0	0	0	0
				287.60	30,257,400	19,608,500	0	0	49,865,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogra	m Mainte	nance						
.11	Chan	ge in Health Benefit Cos	ts					HV
TI	nis decisio	n unit reflects an increas	e in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection	
	22002	Federal	0.00	182,100	0	0	0	182,100
	22003	General	0.00	158,400	0	0	0	158,400
	22005	Dedicated	0.00	19,400	0	0	0	19,400
			0.00	359,900	0	0	0	359,900
.12	Chan	ige in Variable Benefit Co	osts					HV
		n unit reflects a change i PERSI employer contrib						
		Federal	0.00	(57,000)	0	0	0	(57,000)
	22003	General	0.00	(49,500)	0	0	0	(49,500)
	22005	Dedicated	0.00	(6,100)	0	0	0	(6,100)
			0.00	(112,600)	0	0	0	(112,600)
ОТ		Federal	0.00	0	1,169,300	0	0	1,169,300
\cap T								.,,
ОТ	22003	General	0.00	0	1,288,700	0	0	1,288,700
ΟI	22003	General	0.00	0	1,288,700 2,458,000	0	0	1,288,700 2,458,000
.33	Repa	General ir, Replacement, or Alter for recommends one-time	0.00	0	2,458,000	0		1,288,700
.33	Repa ne Govern	iir, Replacement, or Alter	0.00	0	2,458,000	0		1,288,700 2,458,000
33 TI OT	Repa ne Govern 22002	nir, Replacement, or Alter nor recommends one-time	0.00 ation Costs e spending author	0 ority for repair and	2,458,000 replacement ite	oms.	0	1,288,700 2,458,000 HV
33 TI OT	Repa ne Govern 22002	iir, Replacement, or Alter for recommends one-time Federal	0.00 ation Costs e spending author 0.00	ority for repair and	2,458,000 replacement ite	0 ms. 417,000	0	1,288,700 2,458,000 HV
.33 TI OT OT	Repa ne Govern 22002 22003	iir, Replacement, or Alter for recommends one-time Federal	0.00 ation Costs e spending author 0.00 0.00	ority for repair and	2,458,000 replacement ite 0 0	0 ms. 417,000 333,000	0 0	1,288,700 2,458,000 HV 417,000 333,000
.33 TI OT OT	Repa ne Govern 22002 22003 Attorn	ir, Replacement, or Alter for recommends one-time Federal General	0.00 ation Costs a spending author 0.00 0.00 0.00	ority for repair and	2,458,000 replacement ite 0 0 0	0 ms. 417,000 333,000 750,000	0 0	1,288,700 2,458,000 HV 417,000 333,000 750,000
.33 TI OT OT	Repa ne Govern 22002 22003 Attorn nis decisio	nir, Replacement, or Alter nor recommends one-time Federal General	0.00 ation Costs a spending author 0.00 0.00 0.00	ority for repair and	2,458,000 replacement ite 0 0 0	0 ms. 417,000 333,000 750,000	0 0	1,288,700 2,458,000 HV 417,000 333,000 750,000
333 TI OT OT 41	Repa ne Govern 22002 22003 Attorn nis decisio 22002	ir, Replacement, or Alter for recommends one-time Federal General ney General Fees on unit reflects adjustmen	0.00 ation Costs e spending author 0.00 0.00 0.00 0.00	ority for repair and 0 0 0 ces provided by the	2,458,000 replacement ite 0 0 0 the Office of the A	0 ms. 417,000 333,000 750,000 attorney General.	0 0 0	1,288,700 2,458,000 HV 417,000 333,000 750,000
33 TI OT OT 41	Repa ne Govern 22002 22003 Attorn nis decisio 22002	rir, Replacement, or Alternor recommends one-time Federal General hey General Fees on unit reflects adjustment	0.00 ation Costs e spending author 0.00 0.00 0.00 tts for legal service 0.00	ority for repair and 0 0 0 ces provided by th	2,458,000 replacement ite 0 0 0 ee Office of the A 96,800	0 ms. 417,000 333,000 750,000 attorney General.	0 0 0	1,288,700 2,458,000 HV 417,000 333,000 750,000 HV
.33 TI OT OT .41 TI	Reparted From Re	rir, Replacement, or Alter for recommends one-time Federal General The General Fees on unit reflects adjustment Federal General General Management Costs	0.00 ation Costs e spending author 0.00 0.00 0.00 tts for legal service 0.00 0.00 0.00	ority for repair and ority for repair and	2,458,000 replacement ite 0 0 0 ee Office of the A 96,800 109,500 206,300	0 ms. 417,000 333,000 750,000 attorney General. 0 0	0 0 0 0	1,288,700 2,458,000 HV 417,000 333,000 750,000 HV 96,800 109,500 206,300 HV
.33 TII OT OT .41 TII	Reparted From Re	rir, Replacement, or Alternor recommends one-time Federal General The General Fees On unit reflects adjustment Federal General General	0.00 ation Costs e spending author 0.00 0.00 0.00 tts for legal service 0.00 0.00 0.00	ority for repair and ority for repair and	2,458,000 replacement ite 0 0 0 ee Office of the A 96,800 109,500 206,300	0 ms. 417,000 333,000 750,000 attorney General. 0 0	0 0 0 0	1,288,700 2,458,000 HV 417,000 333,000 750,000 HV 96,800 109,500 206,300 HV
.33 TII OT OT .41 TII	Repa ne Govern 22002 22003 Attorn nis decisio 22002 22003 Risk nis decisio surance M	rir, Replacement, or Alter for recommends one-time for recommends one-time federal General General Fees on unit reflects adjustment federal General Management Costs on unit reflects adjustment unit reflects adjustment	0.00 ation Costs e spending author 0.00 0.00 0.00 tts for legal service 0.00 0.00 0.00	ority for repair and ority for repair and	2,458,000 replacement ite 0 0 0 ee Office of the A 96,800 109,500 206,300	0 ms. 417,000 333,000 750,000 attorney General. 0 0	0 0 0 0	1,288,700 2,458,000 HV 417,000 333,000 750,000 HV 96,800 109,500 206,300 HV
.33 TII OT OT .41 TII	Reparted From the Reparted From the Recision 22002 22003 Risk this decision surance M 22002	Federal General Federal General General General General General General General General General	0.00 ation Costs e spending author 0.00 0.00 0.00 ts for legal service 0.00 0.00 0.00 ts to the cost of	ority for repair and ority for repair and	2,458,000 replacement ite 0 0 0 e Office of the A 96,800 109,500 206,300 ge as projected to	0 ms. 417,000 333,000 750,000 attorney General. 0 0 0 0	0 0 0 0 ary and billed by the	1,288,700 2,458,000 HV 417,000 333,000 750,000 HV 96,800 109,500 206,300 HV

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
·6 Co	ontroller's Fees						HV
		djustments for statewide	accounting and st	atewide payroll p	processing services	provided by the C	ffice of the
State Co		0.00	0	(70.400)	0	0	(70.400)
	02 Federal	0.00	0	(72,100)	0	0	(72,100)
2200	03 General	0.00		(79,700) (151,800)			(79,700) (1 51,800)
		0.00		(101,000)	•	•	(101,000)
7 Tr	easurer's Fees						HV
This dec	ision unit reflects a	djustments for cash man	agement and warr	ant processing s	ervices provided by	the Office of the	State Treasurer
2200	02 Federal	0.00	0	1,100	0	0	1,100
2200	03 General	0.00	0	1,100	0	0	1,100
		0.00	0	2,200	0	0	2,200
.8 OI	TS Fees						HV
		idjustments of information	technology supp	ort services provi	ided by the Office o	f Information Tech	nology
	02 Federal	0.00	0	242,400	0	0	242,400
	03 General	0.00	0	190,400	0	0	190,400
2200	oo ochciai	0.00	0	432,800		0	432,800
				,			,
	alary Multiplier - Re	egular Employees s a 4% change in employe	ee compensation f	for permanent er	nployees to be distr	ributed by merit.	H\
The Gov 2200			ee compensation f 490,500 426,500	for permanent er 0 0	nployees to be distr	ributed by merit. 0	490,500 426,500
The Gov 2200 2200	ernor recommends 02 Federal	s a 4% change in employe 0.00	490,500	0	0	0	490,500
The Gov 2200 2200	ernor recommends 02 Federal 03 General	s a 4% change in employe 0.00 0.00	490,500 426,500	0	0	0	490,500 426,500
The Gov 2200 2200 2200	ernor recommends 02 Federal 03 General 05 Dedicated	0.00 0.00 0.00 0.00 0.00	490,500 426,500 52,400	0 0 0	0 0 0	0 0	490,500 426,500 52,400 969,400
The Gov 2200 2200 2200 2200	ernor recommends 22 Federal 23 General 25 Dedicated alary Multiplier - Gre	0.00 0.00 0.00 0.00 0.00 0.00 0.00	490,500 426,500 52,400 969,400	0 0 0	0 0 0 0	0 0 0	490,500 426,500 52,400 969,400
The Gov 2200 2200 2200 2 Sa The Gov	ernor recommends 22 Federal 23 General 25 Dedicated alary Multiplier - Greenor does not recommends	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	490,500 426,500 52,400 969,400 bloyee compensation	0 0 0 0	0 0 0 0	0 0 0	490,500 426,500 52,400 969,400
The Gov 2200 2200 2200 2 Sa The Gov 2200	ernor recommends 22 Federal 23 General 25 Dedicated alary Multiplier - Greenor does not recommends	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	490,500 426,500 52,400 969,400 bloyee compensation	0 0 0 0	0 0 0 0	0 0 0	490,500 426,500 52,400 969,400
The Gov 2200 2200 2200 2 2 2 2 2 2 2 2 2 2 2 2	ernor recommends 22 Federal 23 General 25 Dedicated alary Multiplier - Greenor does not recommends	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	490,500 426,500 52,400 969,400 bloyee compensat	0 0 0 0 tion for group and	0 0 0 0 0 td temporary employ	0 0 0 0	490,500 426,500 52,400 969,400 HV
The Gov 2200 2200 2200 2 2 2 2 2 2 2 2 2 2 2 2	ernor recommends 22 Federal 23 General 25 Dedicated 26 Pederal 27 Pederal 28 Pederal 29 General 20 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	490,500 426,500 52,400 969,400 bloyee compensat 0	0 0 0 0 tion for group and	0 0 0 0 0 the distribution of the control of the co	0 0 0 0 /ees.	490,500 426,500 52,400 969,400 H\
The Gov 2200 2200 2200 2 Sa The Gov 2200 2200	ernor recommends 22 Federal 23 General 25 Dedicated 26 Pederal 27 Pederal 28 Pederal 29 Pederal 29 Pederal 20 General 20 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	490,500 426,500 52,400 969,400 bloyee compensate 0 0	0 0 0 0 tion for group and 0	0 0 0 0 0 td temporary employ 0 0	0 0 0 0 0 /ees.	490,500 426,500 52,400 969,400 HV
The Gov 2200 2200 2200 2 2 2 2 2 2 2 2 2 2 2 2	ernor recommends 22 Federal 23 General 25 Dedicated 26 Pederal 27 Pederal 28 Pederal 29 General 20 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	490,500 426,500 52,400 969,400 bloyee compensate 0 0	0 0 0 0 tion for group and 0	0 0 0 0 0 td temporary employ 0 0	0 0 0 0 0 /ees.	490,500 426,500 52,400 969,400 H\\ 0 0
The Gov 2200 2200 2200 2 2 2 2 2 2 2 2 2 2 2 2	ernor recommends 22 Federal 23 General 25 Dedicated 26 Pederal 27 Pederal 28 Pederal 29 Pederal 29 Pederal 20 General 20 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	490,500 426,500 52,400 969,400 bloyee compensate 0 0	0 0 0 0 tion for group and 0	0 0 0 0 0 td temporary employ 0 0	0 0 0 0 0 /ees.	490,500 426,500 52,400 969,400 H\\ 0 0
The Gov	ernor recommends 22 Federal 23 General 25 Dedicated 26 Alary Multiplier - Groernor does not recommend 26 Federal 27 General 28 General 29 Dedicated 20 I Maintenance 27 2024 Total Maintenance	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	490,500 426,500 52,400 969,400 bloyee compensat 0 0	0 0 0 tion for group and 0 0 0	0 0 0 0 0 0 d temporary employ 0 0 0	0 0 0 0 0 /ees.	490,500 426,500 52,400 969,400 HV
The Gov	ernor recommends 22 Federal 23 General 25 Dedicated 26 Dedicated 27 Sederal 28 General 29 General 29 General 20 General 20 Dedicated 20 I Maintenance 20 Federal 21 General 22 Federal 23 General 24 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	490,500 426,500 52,400 969,400 bloyee compensate 0 0 0	0 0 0 0 tion for group and 0 0 0	0 0 0 0 0 d temporary employ 0 0 0	0 0 0 0 0 /ees.	490,500 426,500 52,400 969,400 HV 0 0 0
The Gov	ernor recommends 22 Federal 23 General 25 Dedicated 26 Dedicated 27 Sederal 28 General 29 Sederal 29 General 20 Dedicated 20 Federal 20 Dedicated 21 Maintenance 22 Federal 23 General 24 Total Maintenance 25 Sederal 26 Federal 27 Sederal 28 Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	490,500 426,500 52,400 969,400 bloyee compensat 0 0 0 0	0 0 0 0 tion for group and 0 0 0 9,975,200 1,169,300	0 0 0 0 0 0 d temporary employ 0 0 0	0 0 0 0 0 /ees.	426,500 52,400 969,400 HV 0 0 0 0 HV 26,621,600 1,586,300
The Gov	ernor recommends 22 Federal 23 General 25 Dedicated 26 Dedicated 27 Sederal 28 General 29 General 29 Dedicated 20 Federal 20 Dedicated 20 Dedicated 21 Maintenance 22 Federal 23 General 24 Total Maintenance 25 Dedicated 26 Federal 27 General 28 General 29 General 20 Federal 20 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	490,500 426,500 52,400 969,400 bloyee compensate 0 0 0	0 0 0 0 tion for group and 0 0 0 0 0 9,975,200 1,169,300 8,615,400	0 0 0 0 0 d temporary employ 0 0 0	0 0 0 0 0 /ees.	490,500 426,500 52,400 969,400 HV 0 0 0 0 HV 26,621,600 1,586,300 21,395,300
The Gov	ernor recommends 22 Federal 23 General 25 Dedicated 26 Alary Multiplier - Grovernor does not recommends 27 Federal 28 General 29 Dedicated 20 Federal 20 Federal 20 Federal 20 Federal 20 General 20 General 20 General 20 General 20 General 20 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	490,500 426,500 52,400 969,400 bloyee compensate 0 0 0 0 16,646,400 0 12,779,900	9,975,200 1,169,300 8,615,400 1,288,700	0 0 0 0 0 d temporary employ 0 0 0 0 417,000 0 333,000	0 0 0 0 0 /ees. 0 0 0	490,500 426,500 52,400 969,400 HV 0 0 0 0 HV 26,621,600 1,586,300 21,395,300 1,621,700
The Gov	ernor recommends 22 Federal 23 General 25 Dedicated 26 Dedicated 27 Sederal 28 General 29 General 29 Dedicated 20 Federal 20 Dedicated 20 Dedicated 21 Maintenance 22 Federal 23 General 24 Total Maintenance 25 Dedicated 26 Federal 27 General 28 General 29 General 20 Federal 20 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	490,500 426,500 52,400 969,400 bloyee compensate 0 0 0 0	0 0 0 0 tion for group and 0 0 0 0 0 9,975,200 1,169,300 8,615,400	0 0 0 0 0 d temporary employ 0 0 0 0	0 0 0 0 0 0 0 0	490,500 426,500 52,400 969,400 HV 0 0 0 0 HV 26,621,600 1,586,300 21,395,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
e Ite	ems							
08		inal History Unit (CHU) Ba	o .	•				HV
		or recommends General d further development of t				ue supporting maint	tenance and opera	ations, technical
		General	0.00	0	112,500	0	0	112,500
			0.00	0	112,500	0	0	112,500
09	Lase	rfiche Document Manage	ment System					HV
		nor recommends General components for the Lase				sion (ITSD) for ente	rprise-wide subsc	ription licenses
	22003	General	0.00	0	170,400	0	0	170,400
			0.00	0	170,400	0	0	170,400
10	Tahle	eau Data Analytics Platfor	rm					HV
		nor recommends General		r licensing and pr	ofessional servic	es to support the D	epartment's Table	au data analysis
	atform.			-				-
	22003	General	0.00	0	112,700	0	0	112,700
			0.00	0	112,700	0	0	112,700
11	ΔνοΕ	Point Cloud Governance						HV
	AVCI	onit oloda Governance						
	ne Govern	or recommends General	Fund in ITSD fo	r AvePoint Cloud	Governance, Ad	ministration, and Ba	ackup software. T	he Department
Th	lizes this	or recommends General software for the enhance				ministration, and Ba	ackup software. T	he Department
Th	lizes this		ment of the Micr 0.00		ace . 31,500	0	0	31,500
Th	lizes this	software for the enhance	ment of the Micr	osoft 365 worksp	ace.			
Th uti	ilizes this 22003	software for the enhance General	0.00 0.00	osoft 365 worksp	ace . 31,500	0	0	31,500
Th uti 61 Th sp re	Humane Governmending au	software for the enhance General an Resource Consolidation recommends the remouthority to transfer the exists \$1,383,900 General Furucture to support human	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	osoft 365 worksp 0 0; -\$1,087,200 Gerource positions to dedicated and sidation. This will didation.	ace . 31,500 31,500 neral Fund; and othe authority of \$1,526,600 federensure a level of	0 0 \$133,400 dedicated the Division of Humal fund spending austandardization and standardization and	0 0 d and -\$1,250,300 nan Resources (Di	31,500 31,500 HV federal fund HR) and ease in the
Th uti 61 Th sp re	Humane Governmender Street Str	software for the enhance General an Resource Consolidation recommends the remouthority to transfer the exists \$1,383,900 General Fu	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	osoft 365 worksp 0 0; -\$1,087,200 Gerource positions to dedicated and sidation. This will didation.	ace . 31,500 31,500 neral Fund; and othe authority of \$1,526,600 federensure a level of	0 0 \$133,400 dedicated the Division of Humal fund spending austandardization and standardization and	0 0 d and -\$1,250,300 nan Resources (Di	31,500 31,500 HV federal fund HR) and ease in the
Th uti 61 Th sp re	Humane Governmending au commendarie street Humane Government 22002	an Resource Consolidation recommends the remouthority to transfer the exists \$1,383,900 General Furucture to support human through the consolidation	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	osoft 365 worksp 0 0 ; -\$1,087,200 Ger ource positions to 0 dedicated and sidation. This will on the course person of the course person	ace . 31,500 31,500 neral Fund; and on the authority of \$1,526,600 feder ensure a level of connel under DHI	0 0 \$133,400 dedicated the Division of Humal fund spending austandardization and R.	0 d and -\$1,250,300 nan Resources (Di thority for the incr d uniformity across	31,500 31,500 HW federal fund HR) and ease in the s state
Th uti 61 Th sp re	Humane Governmending au commending au commending au commending au commending au commending fee strovernment 22002 22003	software for the enhance General an Resource Consolidation for recommends the remouthority to transfer the exists \$1,383,900 General Furucture to support human through the consolidation Federal	on oval of 25.0 FTP string human result and \$230,50 resource consor of agency hum (12.65)	osoft 365 worksp 0 0 ; -\$1,087,200 Gerource positions to dedicated and sidation. This will chan resource personant (1,089,700)	ace . 31,500 31,500 neral Fund; and othe authority of \$1,526,600 feder ensure a level of sonnel under DHI	\$133,400 dedicated the Division of Hum al fund spending austandardization and R.	0 d and -\$1,250,300 nan Resources (Diuthority for the incrid uniformity across	31,500 31,500 HV federal fund HR) and ease in the s state (1,089,700)
Th uti 61 Th sp re	Humane Governmending au commending au commending au commending au commending au commending fee strovernment 22002 22003	software for the enhance General an Resource Consolidation recommends the remouthority to transfer the exists \$1,383,900 General Functure to support human to through the consolidation of Federal General	on oval of 25.0 FTP sting human resund and \$230,50 resource conson of agency human (12.65) (11.00)	osoft 365 worksp 0 0 ; -\$1,087,200 Gerource positions to 0 dedicated and sidation. This will on the contract of the contrac	ace . 31,500 31,500 neral Fund; and othe authority of \$1,526,600 federensure a level of connel under DHI 0 0	\$133,400 dedicated the Division of Humal fund spending austandardization and R.	d and -\$1,250,300 nan Resources (Dithority for the incred uniformity across	31,500 31,500 HW federal fund HR) and ease in the s state (1,089,700) (947,600)
Thrution of the second of the	Humane Governmending au commend HR fee str overnmend 22002 22003 22005	software for the enhance General an Resource Consolidation recommends the remouthority to transfer the exists \$1,383,900 General Functure to support human to through the consolidation of Federal General	on oval of 25.0 FTP string human res und and \$230,50 resource conso n of agency hum (12.65) (11.00) (1.35)	0 0 0; -\$1,087,200 Gerource positions to 0 dedicated and 3 didation. This will of an resource persource (1,089,700) (947,600) (116,300)	ace . 31,500 31,500 neral Fund; and othe authority of \$1,526,600 feder ensure a level of sonnel under DHI 0 0 0	\$133,400 dedicated the Division of Hum standardization and R.	d and -\$1,250,300 nan Resources (Dithority for the incred uniformity across	31,500 31,500 HV federal fund HR) and ease in the s state (1,089,700) (947,600) (116,300)
Thrution of the second of the	Humane Governmending au commender AR fee strivernmende 22002 22003 22005	an Resource Consolidation recommends the remouthority to transfer the exists \$1,383,900 General Functure to support human to through the consolidation Federal General Dedicated	on oval of 25.0 FTP string human res und and \$230,50 resource conso n of agency hum (12.65) (11.00) (1.35)	0 0 0; -\$1,087,200 Gerource positions to 0 dedicated and 3 didation. This will of an resource persource (1,089,700) (947,600) (116,300)	ace . 31,500 31,500 neral Fund; and othe authority of \$1,526,600 feder ensure a level of sonnel under DHI 0 0 0	\$133,400 dedicated the Division of Hum standardization and R.	d and -\$1,250,300 nan Resources (Dithority for the incred uniformity across	31,500 31,500 HV federal fund HR) and ease in the s state (1,089,700) (947,600) (116,300) (2,153,600)
Truti 61 Tr sp re- Dr go	Humane Governmending au commender AR fee strivernmende 22002 22003 22005	software for the enhance General an Resource Consolidation recommends the remouthority to transfer the exists \$1,383,900 General Functure to support human to through the consolidation of Federal General	on oval of 25.0 FTP string human result and \$230,50 resource conson of agency hum (12.65) (11.00) (1.35)	0 0 0; -\$1,087,200 Gerource positions to 0 dedicated and 3 didation. This will of an resource persource (1,089,700) (947,600) (116,300)	ace . 31,500 31,500 neral Fund; and othe authority of \$1,526,600 feder ensure a level of sonnel under DHI 0 0 0	\$133,400 dedicated the Division of Hum standardization and R.	d and -\$1,250,300 nan Resources (Dithority for the incred uniformity across	31,500 31,500 HV federal fund HR) and ease in the s state (1,089,700) (947,600) (116,300)
Truti 61 Tr sp re- Dr go	Humane Governmending au commending au commending au commending au commending au commending fee strovernmenting 22002 22003 22005	an Resource Consolidation recommends the remouthority to transfer the exists \$1,383,900 General Functure to support human to through the consolidation Federal General Dedicated	on oval of 25.0 FTP string human result and \$230,50 resource conson of agency hum (12.65) (11.00) (1.35)	0 0 0; -\$1,087,200 Gerource positions to 0 dedicated and 3 didation. This will of an resource persource (1,089,700) (947,600) (116,300)	ace . 31,500 31,500 neral Fund; and othe authority of \$1,526,600 feder ensure a level of sonnel under DHI 0 0 0	\$133,400 dedicated the Division of Hum standardization and R.	d and -\$1,250,300 nan Resources (Dithority for the incred uniformity across	31,500 31,500 HV federal fund HR) and ease in the s state (1,089,700) (947,600) (116,300) (2,153,600)
Thruti 61 Thruti 61 Thruti go	Humane Governmending autonommending autonommending autonommending autonommending autonommending 22002 22003 22005	software for the enhance General an Resource Consolidation for recommends the remouthority to transfer the exists \$1,383,900 General Furucture to support human to through the consolidation Federal General Dedicated	ment of the Micr 0.00	osoft 365 worksp 0 0 ; -\$1,087,200 Gerource positions to 0 dedicated and slidation. This will of the contract of the contra	ace . 31,500 31,500 neral Fund; and - to the authority of \$1,526,600 federensure a level of sonnel under DHI 0 0 0 0	\$133,400 dedicated the Division of Humal fund spending austandardization and R. 0 0 0 0	0 0 0 d and -\$1,250,300 nan Resources (Di thority for the incr d uniformity across 0 0 0 0	31,500 31,500 HV federal fund HR) and ease in the s state (1,089,700) (947,600) (116,300) (2,153,600)
Thruti 61 Thruti 61 Thruti go	Humane Governmending au commender Fee strovernment 22002 22003 22005	software for the enhance General an Resource Consolidation for recommends the remouthority to transfer the exits \$1,383,900 General Furucture to support human to through the consolidation Federal General Dedicated	ment of the Micr 0.00 0.00 0.00 on oval of 25.0 FTP sting human result and \$230,50 resource conso n of agency hum (12.65) (11.00) (1.35) (25.00)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ace . 31,500 31,500 neral Fund; and othe authority of \$1,526,600 federensure a level of sonnel under DHI 0 0 0 0 9,975,200	\$133,400 dedicated the Division of Hum al fund spending austandardization and R.	d and -\$1,250,300 and Resources (Diuthority for the incred uniformity across 0 0 0 0	31,500 31,500 HV federal fund HR) and ease in the s state (1,089,700) (947,600) (116,300) (2,153,600) HV
Thrution of the second of the	Humane Governmending autonommending	software for the enhance General an Resource Consolidation for recommends the remounthority to transfer the exists \$1,383,900 General Functure to support human to through the consolidation Federal General Dedicated 024 Total Federal Federal	ment of the Micr 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	31,500 31,500 31,500 neral Fund; and on the authority of \$1,526,600 federensure a level of connel under DHI 0 0 0 0 1,169,300	\$133,400 dedicated the Division of Humal fund spending austandardization and R. 0 0 0 0 417,000	d and -\$1,250,300 an Resources (Di thority for the incr d uniformity across 0 0 0 0 0	31,500 31,500 HV federal fund HR) and ease in the s state (1,089,700) (947,600) (116,300) (2,153,600) HV 25,531,900 1,586,300
Thruti 61 Thruti 61 Thruti go	Humane Governmend Properties of the Structure of the Stru	an Resource Consolidation or recommends the remouthority to transfer the exists \$1,383,900 General Furcture to support human to through the consolidation Federal General Dedicated Dedicated Federal Federal Federal Federal General General	ment of the Micr 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	31,500 31,500 31,500 neral Fund; and on the authority of \$1,526,600 feder ensure a level of sonnel under DHI 0 0 0 0 0 9,975,200 1,169,300 9,042,500	\$133,400 dedicated the Division of Humal fund spending austandardization and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	d and -\$1,250,300 and Resources (Diuthority for the incred uniformity across 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	31,500 31,500 HV federal fund HR) and ease in the s state (1,089,700) (947,600) (116,300) (2,153,600) HV 25,531,900 1,586,300 20,874,800
Thruti 61 Thrisp re- Dhrigo	Humane Governmending au commending au commending au commending au commending au commending fee strovernment 22002 22003 22005 4 Total FY 20 22002 22002 22003 22003 22003 22003	software for the enhance General an Resource Consolidation for recommends the remounthority to transfer the exists \$1,383,900 General Full ructure to support human to through the consolidation Federal General Dedicated Dedicated Federal Federal General General General General General	ment of the Micr 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	31,500 31,500 31,500 neral Fund; and on the authority of \$1,526,600 feder ensure a level of connel under DHI 0 0 0 0 9,975,200 1,169,300 9,042,500 1,288,700	\$133,400 dedicated the Division of Humal fund spending austandardization and R. 0 0 0 0 417,000 0 333,000	0 0 0 d and -\$1,250,300 nan Resources (Di thority for the incr d uniformity across 0 0 0 0 0 0 0	31,500 31,500 HV federal fund HR) and ease in the s state (1,089,700) (947,600) (116,300) (2,153,600) HV 25,531,900 1,586,300 20,874,800 1,621,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depai	rtment of Health and Welfa	are					270
		al Health Services						HW06
Approp	riation U	nit: Adult Mental Health						HWGB
FY 2022	2 Total A	ppropriation						HWGB
1.00	FY 20	022 Total Appropriation						TIWOD
	22002	Federal	0.00	2,328,800	1,153,000	0	778,700	4,260,500
ОТ	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
1.21	Acco	unt Transfers						HWGB
	22002	Federal	0.00	(103,100)	103,100	0	0	0
	22003	General	0.00	(1,000,000)	0	0	1,000,000	0
			0.00	(1,103,100)	103,100	0	1,000,000	0
1.31	Trans	sfers Between Programs						HWGB
	22002	Federal	0.00	560,000	0	0	0	560,000
	22003	General	0.00	(980,000)	(555,000)	0	0	(1,535,000)
			0.00	(420,000)	(555,000)	0	0	(975,000)
1.61	Reve	rted Appropriation Balanc	es					HWGB
	22002	Federal	0.00	(61,400)	0	0	(259,500)	(320,900)
ОТ	22002	Federal	0.00	0	(974,400)	0	(8,227,100)	(9,201,500)
	22003	General	0.00	(102,800)	(393,500)	0	(6,700)	(503,000)
	22005	Dedicated	0.00	(40,100)	0	0	(350,000)	(390,100)
			0.00	(204,300)	(1,367,900)	0	(8,843,300)	(10,415,500)
FY 2022	2 Actual I	Expenditures						
2.00	FY 20	022 Actual Expenditures						HWGB
	22002	Federal	0.00	2,724,300	1,256,100	0	519,200	4,499,600
ОТ	22002	Federal	0.00	0	25,600	0	603,900	629,500
	22003	General	0.00	13,310,500	1,497,300	0	11,037,100	25,844,900
	22005	Dedicated	209.56	27,800	0	0	0	27,800
			209.56	16,062,600	2,779,000	0	12,160,200	31,001,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Origina	I Appropriation						
3.00	FY 20	023 Original Appropriation	n					HWC
	22002	Federal	0.00	2,520,500	1,152,200	0	778,700	4,451,400
ОТ		Federal	0.00	0	3,000,000	0	0	3,000,000
	22003	General	0.00	16,417,100	2,440,700	0	10,043,800	28,901,600
	22005	Dedicated	209.56	67,900	0	0	350,000	417,900
	34430	Federal	0.00	118,900	5,881,100	0	0	6,000,000
ОТ	34430	Federal	0.00	0	4,400,000	0	0	4,400,000
			209.56	19,124,400	16,874,000	0	11,172,500	47,170,900
Y 202	3Total Ap	ppropriation						
00	FY 20	023 Total Appropriation						HWO
	22002	Federal	0.00	2,520,500	1,152,200	0	778,700	4,451,400
ОТ	22002	Federal	0.00	0	3,000,000	0	0	3,000,000
	22003	General	0.00	16,417,100	2,440,700	0	10,043,800	28,901,600
	22005	Dedicated	209.56	67,900	0	0	350,000	417,900
	34430	Federal	0.00	118,900	5,881,100	0	0	6,000,000
ОТ	34430	Federal	0.00	0	4,400,000	0	0	4,400,000
			209.56	19,124,400	16,874,000	0	11,172,500	47,170,900
pprop	riation A	djustments						
22	Adult	Mental Health Account T	ransfers					HW
Th	nis decisio	n unit reflects a one-time	net-zero accou	nt transfer.				
OT	22002	Federal	0.00	(1,087,200)	0	0	1,087,200	0
ОТ	22003	General	0.00	(533,600)	0	0	533,600	0
			0.00	(1,620,800)	0	0	1,620,800	0
31	Prog	ram Transfer from Adult N	Mental Health to	Childrens Mental	Health			HW
Th	nis decisio	n unit reflects a one-time	net-zero progra	ım transfer.				
OT	22003	General	0.00	(1,484,000)	0	0	0	(1,484,000)
			0.00	(1,484,000)	0	0	0	(1,484,000)
.32	Progi	ram Transfer from Childre	ens Mental Heal	th to Adult Mental	Health			HWO
Th	nis decisio	on unit reflects a one-time	net-zero progra	ım transfer.				
OT	22002	Federal	0.00	866,200	0	0	0	866,200
			0.00	866,200	0	0	0	866,200
.41	FTP	Transfers						HW
Th	nis decisio	on unit reflects FTP adjust	tments for FY 20)23.				
OT	22005	Dedicated	(18.25)	0	0	0	0	0
			(18.25)	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3 Estimat	ed Expenditures						
7.00		023 Estimated Expenditu	res					HWGB
	22002	Federal	0.00	2,520,500	1,152,200	0	778,700	4,451,400
ОТ	22002	Federal	0.00	(221,000)	3,000,000	0	1,087,200	3,866,200
	22003	General	0.00	16,417,100	2,440,700	0	10,043,800	28,901,600
ОТ	22003	General	0.00	(2,017,600)	0	0	533,600	(1,484,000)
	22005	Dedicated	209.56	67,900	0	0	350,000	417,900
ОТ	22005	Dedicated	(18.25)	0	0	0	0	0
	34430	Federal	0.00	118,900	5,881,100	0	0	6,000,000
ОТ	34430	Federal	0.00	0	4,400,000	0	0	4,400,000
			191.31	16,885,800	16,874,000	0	12,793,300	46,553,100
8.41		oval of One-Time Expend n unit removes one-time	•		from FY 2023.			HWGB
ОТ	22002	Federal	0.00	0	(3,000,000)	0	0	(3,000,000)
ОТ	34430	Federal	0.00	0	(4,400,000)	0	0	(4,400,000)
			0.00	0	(7,400,000)	0	0	(7,400,000)
FY 202 4		024 Base						HWGB
9.00	1120	724 Dase						
	22002	Federal	0.00	2,520,500	1,152,200	0	778,700	4,451,400
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	16,417,100	2,440,700	0	10,043,800	28,901,600
	22005	Dedicated	209.56	67,900	0	0	350,000	417,900
	34430	Federal	0.00	118,900	5,881,100	0	0	6,000,000
ОТ	34430	Federal	0.00	0	0	0	0	0
			209.56	19,124,400	9,474,000	0	11,172,500	39,770,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gram Main	tenance						
11 Ch	ange in Health Benefit Co	osts					H
This decis	sion unit reflects an increa	ase in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection	l.
2200	2 Federal	0.00	30,300	0	0	0	30,300
2200	3 General	0.00	194,300	0	0	0	194,300
		0.00	224,600	0	0	0	224,600
12 Ch	ange in Variable Benefit (Costs					H
	sion unit reflects a change a PERSI employer contri						
	2 Federal	0.00	(9,000)	10ved by the FL	0	0	(9,000)
	3 General	0.00	(57,800)	0	0	0	(57,800)
		0.00	(66,800)	0	0	0	(66,800)
							H'
	k Management Costs	anto to the cost of	ingurance covered	ro as projected b	y a third party actu	any and hillad by t	
	sion unit reflects adjustme Management.	ents to the cost of	ilisurance coveraç	je as projecteu t	by a tilliu-party actu	ary and billed by t	rie Office of
2200	2 Federal	0.00	0	(1,000)	0	0	(1,000)
2200	3 General	0.00	0	(6,700)	0	0	(6,700)
	ary Multiplier - Regular Ei		0	(7,700)	0	0	(7,700) H'
The Gove	rnor recommends a 4% o	mployees	ee compensation f	or permanent er	nployees to be distr	ributed by merit.	H
The Gove	rnor recommends a 4% o	mployees change in employe 0.00	ee compensation f	or permanent er 0	nployees to be distr	ributed by merit.	76,600
The Gove	rnor recommends a 4% o	mployees change in employe 0.00 0.00	re compensation f 76,600 492,100	or permanent er 0 0	nployees to be distr	ibuted by merit.	76,600 492,100
The Gove	rnor recommends a 4% o	mployees change in employe 0.00	ee compensation f	or permanent er 0	nployees to be distr	ributed by merit.	76,600
2200 2200	rnor recommends a 4% o	mployees change in employe 0.00 0.00 0.00	re compensation f 76,600 492,100	or permanent er 0 0	nployees to be distr	ibuted by merit.	76,600 492,100
The Gove 2200 2200 52 Sal	ernor recommends a 4% of 2 Federal 3 General	mployees change in employe 0.00 0.00 0.00 0.00	re compensation f 76,600 492,100 568,700	or permanent er 0 0	nployees to be distr 0 0 0	ibuted by merit. 0 0 0	76,600 492,100 568,700
The Gove	ernor recommends a 4% of 2 Federal 3 General ary Multiplier - Group and	mployees change in employe 0.00 0.00 0.00 0.00	re compensation f 76,600 492,100 568,700	or permanent er 0 0	nployees to be distr 0 0 0	ibuted by merit. 0 0 0	76,600 492,100 568,700
The Gove 2200 2200 62 Sal The Gove 2200	ernor recommends a 4% of 2 Federal 3 General ary Multiplier - Group and ernor does not recommend	mployees change in employe 0.00 0.00 0.00 Temporary d a change in emp	re compensation f 76,600 492,100 568,700	or permanent er 0 0 0 ion for group an	nployees to be distr 0 0 0 0 dtemporary employ	o o o o o o o o o o o o o o o o o o o	76,600 492,100 568,700
The Gove 2200 2200 62 Sal The Gove 2200	ernor recommends a 4% of 2 Federal 3 General ary Multiplier - Group and ernor does not recommend 2 Federal	mployees change in employe 0.00 0.00 0.00 the Temporary d a change in employees	te compensation f 76,600 492,100 568,700 bloyee compensat 0	for permanent er 0 0 0 ion for group and	nployees to be distr 0 0 0 0 td temporary employ	ributed by merit. 0 0 0 vees.	76,600 492,100 568,700 H'
The Gove 2200 2200 62 Sal The Gove 2200 2200	ernor recommends a 4% of 2 Federal 3 General ary Multiplier - Group and ernor does not recommend 2 Federal	mployees change in employees 0.00 0.00 0.00 d Temporary d a change in emp 0.00 0.00	ee compensation f 76,600 492,100 568,700 bloyee compensation 0	or permanent er 0 0 0 ion for group and 0	nployees to be distr 0 0 0 0 0 d temporary employ	ributed by merit. 0 0 0 vees.	76,600 492,100 568,700 H'
The Gove 2200 2200 62 Sal The Gove 2200 2200	ernor recommends a 4% of 2 Federal 3 General ary Multiplier - Group and ernor does not recommend 2 Federal 3 General	mployees change in employees 0.00 0.00 0.00 d Temporary d a change in emp 0.00 0.00	ee compensation f 76,600 492,100 568,700 bloyee compensation 0	or permanent er 0 0 0 ion for group and 0	nployees to be distr 0 0 0 0 0 d temporary employ	ributed by merit. 0 0 0 vees.	76,600 492,100 568,700 H'
The Gove 2200 2200 62 Sal The Gove 2200 2200	rnor recommends a 4% of 2 Federal 3 General ary Multiplier - Group and proof does not recommend 2 Federal 3 General Maintenance	mployees change in employees 0.00 0.00 0.00 d Temporary d a change in emp 0.00 0.00	ee compensation f 76,600 492,100 568,700 bloyee compensation 0	or permanent er 0 0 0 ion for group and 0	nployees to be distr 0 0 0 0 0 d temporary employ	ributed by merit. 0 0 0 vees.	76,600 492,100 568,700 H'
The Gove 2200 2200 62 Sal The Gove 2200 2200 2004 Total	rnor recommends a 4% of 2 Federal 3 General ary Multiplier - Group and proof does not recommend 2 Federal 3 General Maintenance	mployees change in employees 0.00 0.00 0.00 d Temporary d a change in emp 0.00 0.00	ee compensation f 76,600 492,100 568,700 bloyee compensation 0	or permanent er 0 0 0 ion for group and 0	nployees to be distr 0 0 0 0 0 d temporary employ	ributed by merit. 0 0 0 vees.	76,600 492,100 568,700 H'
The Gove 2200 2200 2200 2200 2200 2200 FY 2200	rnor recommends a 4% of 2 Federal 3 General ary Multiplier - Group and rnor does not recommend 2 Federal 3 General Maintenance 2024 Total Maintenance	mployees change in employees 0.00 0.00 0.00 d Temporary d a change in emp 0.00 0.00 0.00	ee compensation f 76,600 492,100 568,700 bloyee compensat 0 0	for permanent er 0 0 0 ion for group and 0 0	nployees to be distr 0 0 0 0 0 d temporary employ 0 0	vees.	76,600 492,100 568,700 H'
The Gove 2200 2200 2200 2200 2200 2200 FY 2200 2200	rnor recommends a 4% of 2 Federal 3 General ary Multiplier - Group and arnor does not recommend 2 Federal 3 General Maintenance 2024 Total Maintenance 2 Federal	mployees change in employees 0.00 0.00 0.00 d Temporary d a change in emp 0.00 0.00 0.00 0.00	ee compensation f 76,600 492,100 568,700 bloyee compensat 0 0 0	for permanent er 0 0 0 ion for group and 0 0 1,151,200	nployees to be distr 0 0 0 0 0 d temporary employ 0 0	o vees.	H' 76,600 492,100 568,700 H' 0 0 0 H' 4,548,300
The Gove 2200 2200 2200 2200 200 FY 2200 2200 22	rnor recommends a 4% of 2 Federal General ary Multiplier - Group and 1 rnor does not recommend 2 Federal General Maintenance 2024 Total Maintenance Federal Federal Federal Federal	mployees change in employees 0.00 0.00 0.00 0.00 d Temporary d a change in emp 0.00 0.00 0.00 0.00	ee compensation f 76,600 492,100 568,700 bloyee compensat 0 0 0 2,618,400 0	for permanent er 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployees to be distr 0 0 0 0 d temporary employ 0 0 0	vees. 0 0 0 778,700 0	76,600 492,100 568,700 H' 0 0 1 4,548,300
The Gove 2200 2200 2200 2200 2200 2200 2200 22	ernor recommends a 4% of 2 Federal 3 General ary Multiplier - Group and ernor does not recommend 2 Federal 3 General Maintenance 2024 Total Maintenance 2 Federal 2 Federal 3 General 3 General 3 General	mployees change in employees 0.00 0.00 0.00 0.00 d Temporary d a change in emp 0.00 0.00 0.00 0.00 0.00	ee compensation f 76,600 492,100 568,700 oloyee compensation 0 0 0 2,618,400 0 17,045,700	or permanent er 0 0 0 ion for group and 0 1,151,200 0 2,434,000	nployees to be distr 0 0 0 0 0 0 d temporary employ 0 0 0 0	ributed by merit. 0 0 0 vees. 0 778,700 0 10,043,800	H' 76,600 492,100 568,700 H' 0 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
The Gove 2200 2200 2200 2200 2200 2200 2200 2443	rnor recommends a 4% of 2 Federal General ary Multiplier - Group and 3 rnor does not recommend 2 Federal General Maintenance 2024 Total Maintenance 2 Federal 2 Federal 3 General 5 Dedicated	mployees change in employee 0.00 0.00 0.00 0.00 d Temporary d a change in emp 0.00 0.00 0.00 0.00 0.00 209.56	ee compensation f 76,600 492,100 568,700 bloyee compensat 0 0 0 17,045,700 67,900	or permanent er 0 0 0 ion for group and 0 0 1,151,200 0 2,434,000 0	nployees to be distr 0 0 0 0 0 d temporary employ 0 0 0 0	778,700 0 10,043,800 350,000	H' 76,600 492,100 568,700 H' 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems							
2.07	Home	es for Adult Residential T	reatment					HW
tra	ansition of	nor recommends federal to the Homes with Adult Robe administered under the	esidential Treatn					
	22003	General	0.00	0	0	0	(800,000)	(800,000)
ОТ	22003	General	0.00	0	(30,000)	0	0	(30,000)
			0.00	0	(30,000)	0	(800,000)	(830,000)
2.37	Comi	munity Mental Health AR	PA Funding					HW
Th Al	ne Govern RPA fundi	nor recommends one-time ing to support the Idaho E nealth system. This reque	e federal fund sp Behavioral Healtl	n Council's (IBHC) strategic action			
ОТ	22002	Federal	0.00	0	3,000,000	0	0	3,000,000
			0.00	0	3,000,000	0	0	3,000,000
sp re	ne Govern ending au commend	an Resource Consolidation recommends the remother the exits \$1,383,900 General Furucture to support human	oval of 25.0 FTP sting human res and and \$230,50	ource positions to 0 dedicated and 9	the authority of 31,526,600 feder	the Division of Hun al fund spending a	nan Resources (DI uthority for the incr	HR) and ease in the
Th sp re Di	ne Govern bending au commend HR fee str overnment	nor recommends the remuthority to transfer the exis \$1,383,900 General Fu	oval of 25.0 FTP sting human res and and \$230,50 resource conso	ource positions to 0 dedicated and \$ lidation. This will 6	the authority of 61,526,600 feder ensure a level of	the Division of Hun al fund spending a standardization an	nan Resources (DI uthority for the incr	federal fund HR) and ease in the
Th sp re Di	ne Govern pending au commend HR fee str overnment 22002	nor recommends the remother the extended of th	oval of 25.0 FTP isting human res and and \$230,50 resource conso on of agency hun	ource positions to 0 dedicated and \$ lidation. This will en an resource pers	the authority of 61,526,600 feder ensure a level of onnel under DHI	the Division of Hun al fund spending at standardization and R.	nan Resources (DI uthority for the incr d uniformity across	federal fund HR) and ease in the s state
Th sp re Di	ne Govern pending au commend HR fee str overnment 22002	nor recommends the remuthority to transfer the exits \$1,383,900 General Furucture to support human tithrough the consolidation	oval of 25.0 FTP isting human res und and \$230,50 resource conso in of agency hun 0.00	ource positions to 0 dedicated and \$ lidation. This will enan resource pers 28,000	the authority of 61,526,600 feder ensure a level of onnel under DHI	the Division of Hun al fund spending a standardization an R.	nan Resources (Di uthority for the incr d uniformity across 0	federal fund HR) and rease in the s state 28,000
Th sp re DI go	ne Govern pending au commend HR fee str overnment 22002	nor recommends the remuthority to transfer the exits \$1,383,900 General Furucture to support human tithrough the consolidation	oval of 25.0 FTP isting human res ind and \$230,50 resource conso in of agency hun 0.00 0.00	ource positions to 0 dedicated and \$ lidation. This will e nan resource pers 28,000 179,800	the authority of 61,526,600 feder ensure a level of onnel under DHI 0	the Division of Hun al fund spending at standardization and R. 0	nan Resources (Di uthority for the incr d uniformity across 0 0	federal fund HR) and ease in the s state 28,000 179,800
The spread of th	ne Govern bending au commend HR fee str overnment 22002 22003	nor recommends the remuthority to transfer the exits \$1,383,900 General Furucture to support human tithrough the consolidation	oval of 25.0 FTP isting human res ind and \$230,50 resource conso in of agency hun 0.00 0.00	ource positions to 0 dedicated and \$ lidation. This will e nan resource pers 28,000 179,800	the authority of 61,526,600 feder ensure a level of onnel under DHI 0	the Division of Hun al fund spending at standardization and R. 0	nan Resources (Di uthority for the incr d uniformity across 0 0	federal fund HR) and ease in the s state 28,000 179,800
The spread of th	ne Govern bending au commend HR fee str overnment 22002 22003 4 Total	nor recommends the remulation of the control of the exits \$1,383,900 General Furucture to support human to through the consolidation of	oval of 25.0 FTP isting human res ind and \$230,50 resource conso in of agency hun 0.00 0.00	ource positions to 0 dedicated and \$ lidation. This will e nan resource pers 28,000 179,800	the authority of 61,526,600 feder ensure a level of onnel under DHI 0	the Division of Hun al fund spending at standardization and R. 0	nan Resources (Di uthority for the incr d uniformity across 0 0	federal fund HR) and ease in the s state 28,000 179,800 207,800
The spread of th	ne Govern bending au commend HR fee str overnment 22002 22003 4 Total FY 20	nor recommends the remulation recommends the remulation recommends the remulation recommends the exits \$1,383,900 General Furcture to support human to through the consolidation of Federal General	oval of 25.0 FTP isting human res and and \$230,50 resource conso on of agency hun 0.00 0.00	ource positions to 0 dedicated and \$ lidation. This will enan resource pers 28,000 179,800 207,800	the authority of 61,526,600 feder ensure a level of onnel under DHI 0 0	the Division of Hun al fund spending at standardization and R. 0 0	nan Resources (Di uthority for the incr d uniformity across 0 0	federal fund HR) and rease in the s state 28,000 179,800 207,800
Th sp re Di go	ne Govern pending au commend HR fee str overnment 22002 22003 4 Total FY 20 22002 22002	nor recommends the remulation of the control of the exits \$1,383,900 General Furucture to support human to through the consolidation of	oval of 25.0 FTP sting human resund and \$230,50 resource consort of agency human 0.00 0.00 0.00	ource positions to 0 dedicated and \$ lidation. This will enan resource personal 28,000 179,800 207,800	the authority of 61,526,600 federensure a level of onnel under DHI 0 0 0 0 1,151,200	the Division of Hun al fund spending at standardization and R. 0 0 0	nan Resources (Di uthority for the incr d uniformity across 0 0 0	federal fund HR) and ease in the s state 28,000 179,800 207,800 HW
Th sp re Di go	ne Govern pending au commend HR fee str overnment 22002 22003 4 Total FY 20 22002 22002 22003	nor recommends the remulation recommends the remulation recommends the remulation recommends the exits \$1,383,900 General Furucture to support human to through the consolidation of Federal General O24 Total Federal Federal	oval of 25.0 FTP isting human resund and \$230,50 resource consort of agency human 0.00 0.00 0.00 0.00	ource positions to 0 dedicated and \$ lidation. This will enan resource pers 28,000 179,800 207,800	the authority of 61,526,600 federensure a level of onnel under DHI 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the Division of Hun al fund spending al standardization and R. 0 0 0	nan Resources (Diuthority for the incred uniformity across 0 0 0 778,700	federal fund HR) and ease in the state 28,000 179,800 207,800 HW 4,576,300 3,000,000
The specific report of	ne Govern pending au commend HR fee str overnment 22002 22003 4 Total FY 20 22002 22002 22003	nor recommends the remulation recommends the remulation recommends the remulation recommends the exits \$1,383,900 General Furucture to support human to through the consolidation of Federal General Federal Federal Federal General	oval of 25.0 FTP sting human resund and \$230,50 resource consort of agency human 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ource positions to 0 dedicated and \$ lidation. This will enan resource pers 28,000 179,800 207,800 2,646,400 0 17,225,500	1,151,200 3,000,000 2,434,000	the Division of Hun al fund spending al standardization and R. 0 0 0 0	nan Resources (Diuthority for the incred uniformity across 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 federal fund HR) and ease in the state 28,000 179,800 207,800 HW 4,576,300 3,000,000 28,903,300
The space of the s	ne Govern pending au commend HR fee str overnment 22002 22003 4 Total FY 20 22002 22002 22003 22003 22003	nor recommends the remulation recommends the remulation recommends the remulation recommends the exits \$1,383,900 General Functure to support human to through the consolidation of Federal General Federal Federal Federal General General General	oval of 25.0 FTP isting human resund and \$230,50 resource consort of agency human 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ource positions to 0 dedicated and \$ lidation. This will enan resource personal 28,000 and 179,800 and 207,800 and 2,646,400 and	1,151,200 3,000,000 (30,000)	the Division of Hunal fund spending as standardization and a stand	nan Resources (Diuthority for the incred uniformity across 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 federal fund HR) and ease in the state 28,000 179,800 207,800 HW 4,576,300 3,000,000 28,903,300 (30,000)
The space of the s	ne Govern pending au commend HR fee str overnment 22002 22003 4 Total FY 20 22002 22002 22003 22003 22003 34430	nor recommends the remulation recommends the remulation recommends the remulation recommends the exis \$1,383,900 General Further to support human to through the consolidation of Federal General Federal Federal Federal General General Dedicated	oval of 25.0 FTP sting human resund and \$230,50 resource consort of agency human 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ource positions to 0 dedicated and \$ lidation. This will enan resource pers 28,000 179,800 207,800 0 17,225,500 0 67,900	1,151,200 3,000,000 (30,000) 0	the Division of Hunal fund spending at standardization and standar	nan Resources (Diuthority for the incred uniformity across 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 federal fund HR) and ease in the state 28,000 179,800 207,800 HW 4,576,300 3,000,000 28,903,300 (30,000) 417,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depa	rtment of Health and Welf	are					270
Division	n: Menta	al Health Services						HW06
Approp	riation U	Init: Children's Mental H	ealth					HWGF
FY 2022	2 Total A	ppropriation						
1.00	FY 2	022 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
1.21	Acco	unt Transfers						HWGF
	22003	General	0.00	(1,854,300)	20,000	0	1,834,300	0
			0.00	(1,854,300)	20,000	0	1,834,300	0
1.31	Trans	sfers Between Programs						HWGF
	22002	Federal	0.00	311,700	0	0	(282,300)	29,400
	22005	Dedicated	(2.00)	0	0	0	0	0
			(2.00)	311,700	0	0	(282,300)	29,400
1.61	Reve	rted Appropriation Balanc	ces					HWGF
	22002	Federal	0.00	(47,600)	(591,300)	0	(159,600)	(798,500)
	22003	General	0.00	(58,900)	(24,200)	0	(404,800)	(487,900)
	22005	Dedicated	0.00	0	0	0	(160,700)	(160,700)
			0.00	(106,500)	(615,500)	0	(725,100)	(1,447,100)
1.71	Legis	slative Reappropriation						HWGF
ОТ	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 2022	2 Actual	Expenditures						
2.00	FY 2	022 Actual Expenditures						HWGF
	22002	Federal	0.00	3,237,200	1,342,900	0	650,700	5,230,800
		General	0.00	3,511,300	1,238,500	0	3,217,300	7,967,100
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	95.67	0	0	0	3,800	3,800
			95.67	6,748,500	2,581,400	0	3,871,800	13,201,700

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Original Appropriation						
3.00	FY 2023 Original Appropriation						HWGF
	22002 Federal	0.00	3,234,200	1,933,100	0	1,092,600	6,259,900
	22003 General	0.00	5,696,200	1,241,400	0	1,787,800	8,725,400
	22005 Dedicated	95.67	0	0	0	164,500	164,500
	_	95.67	8,930,400	3,174,500	0	3,044,900	15,149,800

4.11 Legislative Reappropriation

HWGF

This decision unit reflects reappropriation authority granted by SB 1384 in the 2022 legislative session.

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

4.35 Medicaid Trendline Update, Youth Empowerment Services, Medicaid Management Information System, and EPSDT Assessment

HWGF

The Governor recommends the following:

- 1. One-time reversion of General Fund and one-time federal fund spending authority for the Division of Medicaid to address trendline updates and increase the federal match due to the Public Health Emergency (PHE).
- 2. One-time transfer of General Fund from the Division of Behavioral Health to the Division of Medicaid's Behavioral Health program to provide additional support to the Youth Empowerment Services (YES) management program which implements services required under the Jeff D. settlement agreement.
- 3. One-time reversion of General Fund, and dedicated fund and federal fund spending authority to establish a new dedicated fund upon legislative approval that will service all five years of the Medicaid Management Information System (MMIS) procurement project.
- 4. One-time General Fund and one-time federal fund spending authority to support a comprehensive review of the Early and Periodic Screening, Diagnostic, and Treatment (ESPDT) processes to remain compliant with state and federal law.

OT	22003 General	0.00	(122,500)	0	0	0	(122,500)
		0.00	(122,500)	0	0	0	(122,500)

FY 2023Total Appropriation

5.00 FY 2023 Total Appropriation

HWGF

	22002	Federal	0.00	3,234,200	1,933,100	0	1,092,600	6,259,900
	22003	General	0.00	5,696,200	1,241,400	0	1,787,800	8,725,400
OT	22003	General	0.00	(122,500)	15,000,000	0	0	14,877,500
	22005	Dedicated	95.67	0	0	0	164,500	164,500
			95.67	8,807,900	18,174,500	0	3,044,900	30,027,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation A	djustments						
6.21	Child	rens Mental Health Acco	unt Transfers					HWGF
		on unit reflects a one-time		int transfer.				
ОТ		General	0.00	(1,937,800)	765,700	0	1,172,100	0
			0.00	(1,937,800)	765,700	0	1,172,100	0
								1,114,05
6.31	Progr	ram Transfer from Adult N	Mental Health to	Childrens Mental	Health			HWGF
Th	is decisio	n unit reflects a one-time	net-zero progra	am transfer.				
OT	22003	General	0.00	1,484,000	0	0	0	1,484,000
			0.00	1,484,000	0	0	0	1,484,000
6.32	Progr	ram Transfer from Childre	ens Mental Hea	Ith to Adult Mental	Health			HWGF
Th	is decisio	n unit reflects a one-time	net-zero progra	am transfer.				
ОТ	22002	Federal	0.00	(866,200)	0	0	0	(866,200)
			0.00	(866,200)	0	0	0	(866,200)
FY 2023		red Expenditures 023 Estimated Expenditu	res					HWGF
		·						
	22002	Federal	0.00	3,234,200	1,933,100	0	1,092,600	6,259,900
ОТ	22002	Federal	0.00	(866,200)	0	0	0	(866,200)
	22003	General	0.00	5,696,200	1,241,400	0	1,787,800	8,725,400
ОТ	22003	General	0.00	(576,300)	15,765,700	0	1,172,100	16,361,500
	22005	Dedicated	95.67	0	0	0	164,500	164,500
			95.67	7,487,900	18,940,200	0	4,217,000	30,645,100
Base A	djustmer	nts						
8.42	Remo	oval of One-Time Expend	litures - Supple	mental Appropriati	ons and Reappro	opriation		HWGF
Th	is decisio	n unit removes one-time	appropriation o	r re-appropriation	from FY 2023.			
OT	22003	General	0.00	122,500	(15,000,000)	0	0	(14,877,500)
			0.00	122,500	(15,000,000)	0	0	(14,877,500)
FY 2024	4 Base							
9.00	FY 20	024 Base						HWGF
	22002	Federal	0.00	3,234,200	1,933,100	0	1,092,600	6,259,900
	22003	General	0.00	5,696,200	1,241,400	0	1,787,800	8,725,400
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	95.67	0	0	0	164,500	164,500
			95.67	8,930,400	3,174,500	0	3,044,900	15,149,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogra	m Mainte	nance						
).11	Chan	ige in Health Benefit Cost	S					HW
Th	nis decisio	on unit reflects an increase	e in the employe	er health benefit co	osts based on the	e November 2022 I	Milliman projection	
	22002	Federal	0.00	31,800	0	0	0	31,800
	22003	General	0.00	70,500	0	0	0	70,500
			0.00	102,300	0	0	0	102,300
	nis decisio	ge in Variable Benefit Co on unit reflects a change in PERSI employer contribu	n variable benef					
	22002	Federal	0.00	(9,500)	0	0	0	(9,500)
	22003	General	0.00	(21,100)	0	0	0	(21,100)
			0.00	(30,600)	0	0	0	(30,600)
	nis decisio	Management Costs on unit reflects adjustment Management.	s to the cost of	nsurance coveraç	ge as projected b	y a third-party actu	ary and billed by t	HW ne Office of
	22002	Federal	0.00	0	(1,400)	0	0	(1,400)
	22003	General	0.00	0	(1,700)	0	0	(1,700)
			0.00	0	(3,100)	0	0	(3,100)
	ne Govern	y Multiplier - Regular Em or recommends a 4% cha Federal	-	e compensation f 81,200	or permanent en 0	nployees to be dist	ributed by merit.	HW 81,200
	ne Govern 22002	or recommends a 4% cha	ange in employe				-	
	ne Govern 22002	or recommends a 4% cha	ange in employe	81,200	0	0	0	81,200
Th	22002 22003 Salar	or recommends a 4% cha	0.00 0.00 0.00 0.00	81,200 179,800 261,000	0	0 0	0 0	81,200 179,800
Th	22002 22003 Salar	or recommends a 4% characteristics for recommends a 4% characteristics for the second	0.00 0.00 0.00 0.00	81,200 179,800 261,000	0	0 0	0 0	81,200 179,800 261,000
Th	22002 22003 Salar	Federal General y Multiplier - Group and Toor does not recommend a	0.00 0.00 0.00 0.00 cemporary a change in emp	81,200 179,800 261,000 bloyee compensation	0 0 0	0 0 0 the distance of the second of the seco	0 0 0	81,200 179,800 261,000 HW
Th	Salar e Govern 22003	Federal General y Multiplier - Group and Toor does not recommend a	0.00 0.00 0.00 0.00 cemporary a change in emp	81,200 179,800 261,000 bloyee compensat	0 0 0 ion for group and	0 0 0 the temporary employ	0 0 0	81,200 179,800 261,000 HW
Tr. 62 Tr.	Salar 22003 Salar 22003 4 Total M	Federal General y Multiplier - Group and Toor does not recommend a	0.00 0.00 0.00 0.00 cemporary a change in emp	81,200 179,800 261,000 bloyee compensat	0 0 0 ion for group and	0 0 0 the temporary employ	0 0 0	81,200 179,800 261,000 HW
62 Th	Salar 22003 Salar 22003 4 Total M	Federal General y Multiplier - Group and Toor does not recommend a General	0.00 0.00 0.00 0.00 cemporary a change in emp	81,200 179,800 261,000 bloyee compensat	0 0 0 ion for group and	0 0 0 the temporary employ	0 0 0	81,200 179,800 261,000 HW
62 Th	22002 22003 Salar ne Govern 22003 4 Total M FY 20	Federal General y Multiplier - Group and Toor does not recommend a General aintenance 24 Total Maintenance	eange in employe 0.00 0.00 0.00 Temporary a change in emp 0.00 0.00	81,200 179,800 261,000 bloyee compensat 0 0	0 0 0 ion for group and 0 0	0 0 0 themporary employ 0 0	0 0 0 yees.	81,200 179,800 261,000 HW
Tr 62 Tr 2024	Salar Salar 22003 4 Total M FY 20 22002 22003	Federal General y Multiplier - Group and Toor does not recommend a General aintenance D24 Total Maintenance Federal	eange in employe 0.00 0.00 0.00 Temporary a change in emp 0.00 0.00	81,200 179,800 261,000 oloyee compensat 0 0	0 0 0 ion for group and 0 0	0 0 0 d temporary employ 0 0	0 0 0 vyees.	81,200 179,800 261,000 HW
.62 Tr	Salar Salar Program 22003 4 Total M FY 20 22002 22003 22003	Federal General y Multiplier - Group and Toor does not recommend a General aintenance 24 Total Maintenance Federal General	eange in employe 0.00 0.00 0.00 Temporary a change in emp 0.00 0.00 0.00	81,200 179,800 261,000 bloyee compensat 0 0 0 3,337,700 5,925,400	0 0 0 ion for group and 0 0 1,931,700 1,239,700	0 0 0 the temporary employ 0 0 0	0 0 0 vyees. 0 0 1,092,600 1,787,800	81,200 179,800 261,000 HW 0 0 0 HW 6,362,000 8,952,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line	Items							
12.35	5 Youth	n Crisis Center Operation	nal Funding					HWGF
	to administe ongoing you	or recommends a transfer and support the ongoin ath crisis center operation IDJC's DU 12.03.	ng operation of o	one or more youth	r crisis centers in	Idaho. The transfe	er of spending auth	ority will facilitate
	22002	Federal	0.00	0	0	0	720,000	720,000
			0.00	0	0	0	720,000	720,000
	spending au recommend DHR fee str government 22002	or recommends the remo uthority to transfer the exi s \$1,383,900 General Fu ucture to support human through the consolidation Federal General	isting human resund and \$230,50 resource consc	source positions to 00 dedicated and olidation. This will	to the authority of \$1,526,600 feder ensure a level of	the Division of Hural fund spending a standardization ar	man Resources (Dauthority for the inc	HR) and rease in the
FY 20	024 Total							
13.00) FY 20	024 Total						HWGF
	22002	Federal	0.00	3,367,200	1,931,700	0	1,812,600	7,111,500
	22003	General	0.00	5,990,700	1,239,700	0	1,787,800	9,018,200
01	Γ 22003	General	0.00	0	0	0	0	0
	22005	Dedicated	95.67	0	0	0	164,500	164,500
			95.67	9,357,900	3,171,400	0	3,764,900	16,294,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Depai	tment of Health and Wel	fare					270
		niatric Hospitalization						HW07
Approp	riation U	nit: State Hospital North	'n					HWGC
FY 2022	2 Total A	ppropriation						
1.00	FY 20	022 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
1.21	Acco	unt Transfers						HWGC
	22003	General	0.00	(1,408,000)	1,300,000	108,000	0	0
	48126	Dedicated	0.00	0	(7,600)	7,600	0	0
			0.00	(1,408,000)	1,292,400	115,600	0	0
1.31	Trans	sfers Between Programs						HWGC
	22003	General	0.00	600,000	155,000	0	0	755,000
	22005	Dedicated	0.00	(32,500)	0	0	0	(32,500)
			0.00	567,500	155,000	0	0	722,500
1.61	Reve	rted Appropriation Baland	ces					HWGC
	22003	General	0.00	(591,800)	(206,200)	(18,600)	(200)	(816,800)
	22005	Dedicated	0.00	(43,300)	0	0	0	(43,300)
	48126	Dedicated	0.00	0	(107,900)	0	(27,300)	(135,200)
			0.00	(635,100)	(314,100)	(18,600)	(27,500)	(995,300)
1.81	CY E	xecutive Carry Forward						HWGC
ОТ	22003	General	0.00	0	(99,000)	(76,200)	0	(175,200)
			0.00	0	(99,000)	(76,200)	0	(175,200)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	22 Actual Expenditures						
2.00	FY 2022 Actual Expenditures	;					HWG0
	22003 General	0.00	8,511,900	2,048,700	89,400	55,400	10,705,400
ОТ	22003 General	0.00	0	(99,000)	1,768,800	0	1,669,800
	22005 Dedicated	128.60	91,000	0	0	0	91,000
	48126 Dedicated	3.00	427,000	1,022,600	7,600	67,100	1,524,300
		131.60	9,029,900	2,972,300	1,865,800	122,500	13,990,500
FY 20	23 Original Appropriation						
3.00	FY 2023 Original Appropriation	on					HWG
	22002 Federal	0.00	1,700,000	0	0	0	1,700,000
	22003 General	0.00	8,754,200	760,000	0	45,600	9,559,800
ОТ	22003 General	0.00	0	0	85,000	0	85,000
	22005 Dedicated	128.60	178,800	0	0	0	178,800
	48126 Dedicated	3.00	600,600	1,174,100	0	104,400	1,879,100
		131.60	11,233,600	1,934,100	85,000	150,000	13,402,700

4.31 State Hospital Accreditation and Electronic Medical Record Upgrade

HWGC

The Governor recommends the following:

- 1. One-time fund shift of federal fund spending authority to General Fund for the delay in the State Hospital West (SHW) accreditation process after the Joint Commission determined additional alterations needed to be completed at the facility for final approval. Due to the delay of accreditation, SHW is not yet able bill and be reimbursed by the Centers for Medicaid Services (CMS).
- 2. One-time fund shift of federal fund spending authority to General Fund and one-time General Fund for the delay in the State Hospital North (SHN) accreditation process. SHN's facility alterations for accreditation mimicked SHW's facility plans, therefore the same alterations will be required to be completed at SHN for the facility to be able to bill and be reimbursed by CMS.
- 3. One-time General Fund in all state hospital budgets to support the required upgrade of the electronic medical record system. The current version of the system will no longer be available.
- 4. Dedicated fund spending authority to upgrade furniture and fixtures in the adult units of all state hospitals to remain compliant with accreditation standards.

		0.00	0	0	2.587.200	0	2,587,200
OT	22003 General	0.00	1,700,000	0	2,587,200	0	4,287,200
ОТ	22002 Federal	0.00	(1,700,000)	0	0	0	(1,700,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	3Total Ap	propriation						
00	FY 20	023 Total Appropriation						HW
	22002	Federal	0.00	1,700,000	0	0	0	1,700,000
ОТ	22002	Federal	0.00	(1,700,000)	0	0	0	(1,700,000)
	22003	General	0.00	8,754,200	760,000	0	45,600	9,559,800
ОТ	22003	General	0.00	1,700,000	0	2,672,200	0	4,372,200
	22005	Dedicated	128.60	178,800	0	0	0	178,800
	48126	Dedicated	3.00	600,600	1,174,100	0	104,400	1,879,100
			131.60	11,233,600	1,934,100	2,672,200	150,000	15,989,900
prop	priation A	djustments						
11	Exec	utive Carry Forward						HW
Th	his decisio	n unit reflects unliquidate n a prior fiscal year(s).	d encumbrance	balances that me	t the requiremen	its of section 67-352	21, Idaho code to	be carried
ОТ	22003	General	0.00	0	99,000	76,200	0	175,200
				0	99,000	76,200	0	175,200
			0.00	U	33,000	•		
(202	3 Estimat	ed Expenditures	0.00	V	33,000	,		
		red Expenditures		Ü	33,000	,		HW
		red Expenditures 023 Estimated Expenditur		v	33,000	,		
	FY 20	•		1,700,000	0	0	0	
	FY 20 22002	023 Estimated Expenditur	res		ŕ		0	HW
00	FY 20 22002	D23 Estimated Expenditur	res 0.00	1,700,000	0	0		HW 1,700,000
00	FY 20 22002 22002	D23 Estimated Expenditur Federal Federal	0.00 0.00	1,700,000 (1,700,000)	0	0	0	HW 1,700,000 (1,700,000)
00 OT	FY 20 22002 22002 22003	D23 Estimated Expenditur Federal Federal General	0.00 0.00 0.00	1,700,000 (1,700,000) 8,754,200	0 0 760,000	0 0 0	0 45,600	1,700,000 (1,700,000) 9,559,800
00 OT	FY 20 22002 22002 22003 22003 22005	Pederal Federal General General	0.00 0.00 0.00 0.00	1,700,000 (1,700,000) 8,754,200 1,700,000	0 0 760,000 99,000	0 0 0 2,748,400	0 45,600 0	1,700,000 (1,700,000) 9,559,800 4,547,400
00 OT	FY 20 22002 22002 22003 22003 22005	Federal Federal General General Dedicated	0.00 0.00 0.00 0.00 0.00 128.60	1,700,000 (1,700,000) 8,754,200 1,700,000 178,800	0 0 760,000 99,000	0 0 0 2,748,400 0	0 45,600 0 0	1,700,000 (1,700,000) 9,559,800 4,547,400 178,800
ОТ ОТ	FY 20 22002 22002 22003 22003 22005	Federal Federal General General Dedicated Dedicated	0.00 0.00 0.00 0.00 128.60 3.00	1,700,000 (1,700,000) 8,754,200 1,700,000 178,800 600,600	0 0 760,000 99,000 0 1,174,100	0 0 0 2,748,400 0	0 45,600 0 0 104,400	1,700,000 (1,700,000) 9,559,800 4,547,400 178,800 1,879,100
OT OT	FY 20 22002 22002 22003 22003 22005 48126	Federal Federal General General Dedicated Dedicated	0.00 0.00 0.00 0.00 128.60 3.00 131.60	1,700,000 (1,700,000) 8,754,200 1,700,000 178,800 600,600 11,233,600	0 0 760,000 99,000 0 1,174,100	0 0 0 2,748,400 0	0 45,600 0 0 104,400	1,700,000 (1,700,000) 9,559,800 4,547,400 178,800 1,879,100
OT OT 41	FY 20 22002 22003 22003 22005 48126	Federal Federal General General Dedicated Dedicated	0.00 0.00 0.00 0.00 128.60 3.00 131.60	1,700,000 (1,700,000) 8,754,200 1,700,000 178,800 600,600 11,233,600	0 0 760,000 99,000 0 1,174,100 2,033,100	0 0 0 2,748,400 0	0 45,600 0 0 104,400	1,700,000 (1,700,000) 9,559,800 4,547,400 178,800 1,879,100 16,165,100
OT OT 41	FY 20 22002 22003 22003 22005 48126 Adjustmer Remo	Federal Federal General General Dedicated Dedicated Deval of One-Time Expend	0.00 0.00 0.00 0.00 128.60 3.00 131.60	1,700,000 (1,700,000) 8,754,200 1,700,000 178,800 600,600 11,233,600	0 0 760,000 99,000 0 1,174,100 2,033,100	0 0 0 2,748,400 0	0 45,600 0 0 104,400	1,700,000 (1,700,000) 9,559,800 4,547,400 178,800 1,879,100 16,165,100
OT OT The state of	FY 20 22002 22003 22003 22005 48126 Adjustmer Remo	Federal Federal General Dedicated Dedicated Deval of One-Time Expendent unit removes one-time in	0.00 0.00 0.00 0.00 128.60 3.00 131.60 itures - Original	1,700,000 (1,700,000) 8,754,200 1,700,000 178,800 600,600 11,233,600 Appropriation re-appropriation for	0 0 760,000 99,000 0 1,174,100 2,033,100	0 0 0 2,748,400 0 2,748,400	0 45,600 0 0 104,400 150,000	1,700,000 (1,700,000) 9,559,800 4,547,400 178,800 1,879,100 16,165,100
OT OT The state of	FY 20 22002 22003 22003 22005 48126 Adjustmer Remo	Pederal Federal General Dedicated Dedicated Deval of One-Time Expendent unit removes one-time and General	0.00 0.00 0.00 0.00 128.60 3.00 131.60 itures - Original appropriation or 0.00 0.00	1,700,000 (1,700,000) 8,754,200 1,700,000 178,800 600,600 11,233,600 Appropriation re-appropriation f	0 0 760,000 99,000 0 1,174,100 2,033,100	0 0 0 2,748,400 0 2,748,400 (85,000)	0 45,600 0 0 104,400 150,000	1,700,000 (1,700,000) 9,559,800 4,547,400 178,800 1,879,100 16,165,100 HW
OT OT THOR	FY 20 22002 22003 22003 22005 48126 Adjustmer Remothis decision 22003	Federal Federal General Dedicated Dedicated Deval of One-Time Expendent unit removes one-time in	0.00 0.00 0.00 0.00 128.60 3.00 131.60 itures - Original appropriation or 0.00 0.00 0.00 itures - Supplem	1,700,000 (1,700,000) 8,754,200 1,700,000 178,800 600,600 11,233,600 Appropriation re-appropriation for the control of the co	0 0 760,000 99,000 0 1,174,100 2,033,100 from FY 2023. 0 0 ons and Reappro	0 0 0 2,748,400 0 2,748,400 (85,000)	0 45,600 0 0 104,400 150,000	1,700,000 (1,700,000) 9,559,800 4,547,400 178,800 1,879,100 16,165,100 HW (85,000)
OT OT OT The open of the open	FY 20 22002 22003 22003 22005 48126 Adjustmer Remothis decision 22003 Remothis decision	Pederal Federal General General Dedicated Dedicated Deval of One-Time Expending unit removes one-time and appears of One-Time Expending unit removes one-time and one-time expenditure.	0.00 0.00 0.00 0.00 128.60 3.00 131.60 itures - Original appropriation or 0.00 0.00 0.00 itures - Supplem	1,700,000 (1,700,000) 8,754,200 1,700,000 178,800 600,600 11,233,600 Appropriation re-appropriation for the control of the co	0 0 760,000 99,000 0 1,174,100 2,033,100 from FY 2023. 0 0 ons and Reappro	0 0 0 2,748,400 0 2,748,400 (85,000)	0 45,600 0 0 104,400 150,000	1,700,000 (1,700,000) 9,559,800 4,547,400 178,800 1,879,100 16,165,100 HW (85,000)
OT OT Asse A 41 Th OT 42 Th	EY 20 22002 22003 22003 22005 48126 Adjustmer Remothis decision 22003 Remothis decision 22002	Federal Federal General General Dedicated Dedicated Dedicated on unit removes one-time and unit	0.00 0.00 0.00 0.00 128.60 3.00 131.60 itures - Original appropriation or 0.00 0.00 itures - Supplem appropriation or appropr	1,700,000 (1,700,000) 8,754,200 1,700,000 178,800 600,600 11,233,600 Appropriation re-appropriation f 0 0 nental Appropriation f re-appropriation f	0 0 760,000 99,000 0 1,174,100 2,033,100 from FY 2023. 0 0	0 0 0 2,748,400 0 0 2,748,400 (85,000) (85,000)	0 45,600 0 0 104,400 150,000	HW 1,700,000 (1,700,000) 9,559,800 4,547,400 178,800 1,879,100 16,165,100 HW (85,000) (85,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Base						
9.00	FY 2024 Base						HWGC
	22002 Federal	0.00	1,700,000	0	0	0	1,700,000
ОТ	22002 Federal	0.00	0	0	0	0	0
	22003 General	0.00	8,754,200	760,000	0	45,600	9,559,800
ОТ	22003 General	0.00	0	0	0	0	0
	22005 Dedicated	128.60	178,800	0	0	0	178,800
	48126 Dedicated	3.00	600,600	1,174,100	0	104,400	1,879,100
		131.60	11,233,600	1,934,100	0	150,000	13,317,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram	Mainte	nance						
0.11	Chan	ge in Health Benefit Cost	S					HV
This	decisio	on unit reflects an increase	e in the employe	er health benefit co	osts based on th	e November 2022 N	/lilliman projection	
	22003	General	0.00	160,900	0	0	0	160,900
	22005	Dedicated	0.00	1,600	0	0	0	1,600
	48126	Dedicated	0.00	3,800	0	0	0	3,800
			0.00	166,300	0	0	0	166,300
0.12	Chan	ge in Variable Benefit Co	sts					HV
		n unit reflects a change in PERSI employer contribu						
	22003	General	0.00	(39,100)	0	0	0	(39,100)
	22005	Dedicated	0.00	(400)	0	0	0	(400)
	48126	Dedicated	0.00	(2,600)	0	0	0	(2,600)
			0.00	(42,100)	0	0	0	(42,100)
0.19	Empl	oyee Benefits Fund Shift						HV
		or recommends General	Fund for employ	ver health henefit	cost increases t	hat cannot be cover	ed by the Endown	nent Fund
		General	0.00	1,200	0	0	o 0	1,200
	40120	Dedicated	0.00	(1,200) 0	0		0 	(1,200)
					·	•	•	·
0.21	Gene	eral Inflation Adjustments			·	·	·	HV
		eral Inflation Adjustments	Fund for genera			·	·	
The	Govern	-	Fund for genera			0	0	
The	Govern	or recommends General	_	al inflation at State	e Hospital North.			HV
The	Govern 22003	or recommends General General	0.00	al inflation at State	Hospital North.	0	0	HV 40,000
The 0.22	Govern 22003 Media	or recommends General General cal Inflation Adjustments	0.00	al inflation at State 0 0	e Hospital North. 40,000 40,000	0	0	40,000 40,000
The 0.22	Govern 22003 Media Govern	General cal Inflation Adjustments for recommends General	0.00 0.00 Fund for medical	al inflation at State 0 0 al inflation at State	e Hospital North. 40,000 40,000 e Hospital North.	0	0	40,000 40,000 HV
The 0.22	Govern 22003 Media Govern	or recommends General General cal Inflation Adjustments	0.00 0.00 Fund for medica 0.00	al inflation at State 0 0 al inflation at State	e Hospital North. 40,000 40,000 e Hospital North. 35,000	0 0	0 0	40,000 40,000 HV
The	Govern 22003 Media Govern	General cal Inflation Adjustments for recommends General	0.00 0.00 Fund for medical	al inflation at State 0 0 al inflation at State	e Hospital North. 40,000 40,000 e Hospital North.	0	0	40,000 40,000 HV
The 0.22	Govern 22003 Media Govern 22003	cal Inflation Adjustments or recommends General General	0.00 0.00 Fund for medica 0.00 0.00	al inflation at State 0 0 al inflation at State	e Hospital North. 40,000 40,000 e Hospital North. 35,000	0 0	0 0	40,000 40,000 HV
The 0.22 The 0.31	Govern 22003 Media Govern 22003	General cal Inflation Adjustments for recommends General	0.00 0.00 Fund for medica 0.00 0.00 ation Costs	al inflation at State 0 0 al inflation at State	e Hospital North. 40,000 40,000 e Hospital North. 35,000 35,000	0 0 0	0 0	40,000 40,000 HV 35,000
The 0.22 The 0.31 The	Govern 22003 Media Govern 22003 Repa Govern	cal Inflation Adjustments or recommends General General General	0.00 0.00 Fund for medica 0.00 0.00 ation Costs	al inflation at State 0 0 al inflation at State	e Hospital North. 40,000 40,000 e Hospital North. 35,000 35,000	0 0 0	0 0	40,000 40,000 HV 35,000
10.22 The 10.31 The	Govern 22003 Media Govern 22003 Repa Govern	cal Inflation Adjustments for recommends General General General General ir, Replacement, or Alterator recommends one-time	0.00 0.00 Fund for medica 0.00 0.00 ation Costs spending author	al inflation at State 0 0 al inflation at State 0 0 ority for repair and	e Hospital North. 40,000 40,000 40,000 e Hospital North. 35,000 35,000	0 0 0 0	0 0 0	40,000 40,000 HV 35,000 35,000 HV
The 0.22 The 0.31 The	Govern 22003 Media Govern 22003 Repa Govern 22003	cal Inflation Adjustments for recommends General General General General dir, Replacement, or Alterator recommends one-time General	0.00 0.00 Fund for medica 0.00 0.00 ation Costs spending author	al inflation at State 0 0 al inflation at State 0 0 ority for repair and	e Hospital North. 40,000 40,000 e Hospital North. 35,000 35,000	0 0 0 0	0 0 0	40,000 40,000 HV 35,000 35,000 HV
The 0.22 The 0.31 The OT 0.45 This	Govern 22003 Media Govern 22003 Repa Govern 22003	cal Inflation Adjustments for recommends General General General dir, Replacement, or Alterator recommends one-time General Management Costs on unit reflects adjustment	0.00 0.00 Fund for medica 0.00 0.00 ation Costs spending author 0.00 0.00	ol inflation at State 0 0 al inflation at State 0 0 ority for repair and 0 0	e Hospital North. 40,000 40,000 40,000 Hospital North. 35,000 35,000 replacement ite 94,400 94,400	0 0 0 0 ms. 84,500 84,500	0 0 0	40,000 40,000 HV 35,000 35,000 HV 178,900 178,900
The 10.22 The 10.31 The OT 10.45 This Insu	Govern 22003 Media Govern 22003 Repa Govern 22003 Risk s decisio	cal Inflation Adjustments for recommends General General General dir, Replacement, or Alterator recommends one-time General Management Costs	0.00 0.00 Fund for medica 0.00 0.00 ation Costs spending author 0.00 0.00	ol inflation at State 0 0 al inflation at State 0 0 ority for repair and 0 0	e Hospital North. 40,000 40,000 40,000 Hospital North. 35,000 35,000 replacement ite 94,400 94,400	0 0 0 0 ms. 84,500 84,500	0 0 0	40,000 40,000 HV 35,000 35,000 HV 178,900 178,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.61	Salary Multiplier - Regular	Employees					HW
TI	he Governor recommends a 4%	6 change in employe	ee compensation f	or permanent en	nployees to be distr	ibuted by merit.	
	22003 General	0.00	335,100	0	0	0	335,100
	22005 Dedicated	0.00	3,400	0	0	0	3,400
	48126 Dedicated	0.00	22,200	0	0	0	22,200
		0.00	360,700	0	0	0	360,700
).62	Salary Multiplier - Group a	ind Temporary					HW
TI	he Governor does not recomme	end a change in em	ployee compensati	ion for group and	d temporary employ	ees.	
	22003 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
.69 Ti	CEC Fund Shift he Governor recommends Gen	eral Fund for increa	ses in employee c	ompensation tha	it cannot be covere	d by the Endowme	HW
	22003 General	0.00	22,200	0	0	0	22,200
	48126 Dedicated	0.00	(22,200)	0	0	0	(22,200)
		0.00	0	0	0	0	0
Y 202	24 Total Maintenance						
.00	FY 2024 Total Maintenanc	ce					HW
	22002 Federal	0.00	1,700,000	0	0	0	1,700,000
			_	0	0	0	0
ОТ	22002 Federal	0.00	0	J			
ОТ	22002 Federal 22003 General	0.00	9,234,500	830,000	0	45,600	10,110,100
ОТ				-	0 84,500	45,600 0	10,110,100 178,900
	22003 General	0.00	9,234,500	830,000			
	22003 General 22003 General	0.00	9,234,500	830,000 94,400	84,500	0	178,900

Line Items

12.13 State Hospital Electronic Medical Records Upgrade

HWGC

The Governor recommends General Fund at SHS, SHN, and SHW for an increase in the cost of maintenance and support of their electronic medical record system due to an update of the system.

22003 General	0.00	0	41,600	0	0	41,600
	0.00	0	41,600	0	0	41,600

12.61 Human Resource Consolidation

HWGC

The Governor recommends the removal of 25.0 FTP; -\$1,087,200 General Fund; and -\$133,400 dedicated and -\$1,250,300 federal fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$1,383,900 General Fund and \$230,500 dedicated and \$1,526,600 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.

	0.00	131.200	0	0	0	131.200
22005 Dedicated	0.00	1,300	0	0	0	1,300
22003 General	0.00	129,900	0	0	0	129,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Total							
13.00	FY 202	24 Total						HWG
	22002	Federal	0.00	1,700,000	0	0	0	1,700,000
ОТ	22002		0.00	0	0	0	0	0
	22003	General	0.00	9,364,400	871,600	0	45,600	10,281,600
ОТ	22003	General	0.00	0	94,400	84,500	0	178,900
	22005	Dedicated	128.60	184,700	0	0	0	184,700
	48126	Dedicated	3.00	600,600	1,174,100	0	104,400	1,879,100
			131.60	11,849,700	2,140,100	84,500	150,000	14,224,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	 Department of Health and V 	Velfare					270
Division	n: Psychiatric Hospitalization						HW07
Approp	oriation Unit: State Hospital Se	outh					HWGD
FY 2022	2 Total Appropriation						
1.00	FY 2022 Total Appropriatio	n					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
ОТ	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
1.21	Account Transfers						HWGD
	22005 Dedicated	0.00	(270,000)	215,000	35,000	20,000	0
	48107 Dedicated	0.00	(26,000)	(15,000)	41,000	0	0
		0.00	(296,000)	200,000	76,000	20,000	0
1.31	Transfers Between Prograr	ms					HWGD
	22002 Federal	0.00	18,300	0	0	0	18,300
	22005 Dedicated	0.00	25,100	0	0	0	25,100
		0.00	43,400	0	0	0	43,400
1.61	Reverted Appropriation Bal	ances					HWGD
	22003 General	0.00	(600,800)	0	0	(11,600)	(612,400)
	22005 Dedicated	0.00	0	(4,700)	(25,300)	0	(30,000)
	48107 Dedicated	0.00	(700)	0	(8,700)	0	(9,400)
		0.00	(601,500)	(4,700)	(34,000)	(11,600)	(651,800)
1.81	CY Executive Carry Forwar	⁻ d					HWGD
ОТ	22005 Dedicated	0.00	0	0	(9,700)	0	(9,700)
		0.00	0	0	(9,700)	0	(9,700)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	22 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						HWG
	22002 Federal	0.00	5,789,000	938,000	0	25,600	6,752,600
	22003 General	0.00	3,898,800	0	0	243,100	4,141,900
ОТ	22003 General	0.00	0	0	2,728,200	0	2,728,200
	22005 Dedicated	256.25	9,445,300	3,259,700	9,700	20,900	12,735,600
ОТ	22005 Dedicated	0.00	0	0	(9,700)	0	(9,700)
	48107 Dedicated	30.00	4,171,800	2,270,500	32,300	30,000	6,504,600
		286.25	23,304,900	6,468,200	2,760,500	319,600	32,853,200
FY 20	23 Original Appropriation						
3.00	FY 2023 Original Appropriation	ı					HWG
	22002 Federal	0.00	6,178,900	931,900	0	25,600	7,136,400
	22003 General	0.00	4,122,200	0	0	0	4,122,200
	22005 Dedicated	246.25	10,395,000	3,049,400	0	900	13,445,300
	48107 Dedicated	40.00	5,091,900	2,285,500	0	284,700	7,662,100
ОТ	48107 Dedicated	0.00	0	0	39,300	0	39,300
		286.25	25,788,000	6,266,800	39,300	311,200	32,405,300

FTP Personnel Operating Capital Outlay Trustee Total	tal
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4.31 State Hospital Accreditation and Electronic Medical Record Upgrade

HWGD

The Governor recommends the following:

- 1. One-time fund shift of federal fund spending authority to General Fund for the delay in the State Hospital West (SHW) accreditation process after the Joint Commission determined additional alterations needed to be completed at the facility for final approval. Due to the delay of accreditation, SHW is not yet able bill and be reimbursed by the Centers for Medicaid Services (CMS).
- 2. One-time fund shift of federal fund spending authority to General Fund and one-time General Fund for the delay in the State Hospital North (SHN) accreditation process. SHN's facility alterations for accreditation mimicked SHW's facility plans, therefore the same alterations will be required to be completed at SHN for the facility to be able to bill and be reimbursed by CMS.
- 3. One-time General Fund in all state hospital budgets to support the required upgrade of the electronic medical record system. The current version of the system will no longer be available.
- 4. Dedicated fund spending authority to upgrade furniture and fixtures in the adult units of all state hospitals to remain compliant with accreditation standards.

			0.00	0	60,000	524,100	0	584,100
C	OT 22005	Dedicated	0.00	0	60,000	0	0	60,000
(OT 22003	General	0.00	0	0	524,100	0	524,100

4.32 State Hospital South Spending Authority and the State Opioid Response Grant

HWGD

The Governor recommends the following:

- 1. One-time fund shift of federal fund spending authority to General Fund and dedicated fund spending authority (\$300,000 ongoing, \$200,000 one-time) to align State Hospital South's (SHS) appropriation authority with forecasted federal funds and receipt revenues.
- 2. Federal fund spending authority in the Division of Behavioral Health (DBH) for the State Opioid Response (SOR) grant. The SOR is awarded through the Substance Abuse and Mental Health Services Administration (SAMHSA) for treatment and prevention of opioid-based addiction.

		0.00	0	200.000	0	0	200.000
OT	22005 Dedicated	0.00	300,000	200,000	0	0	500,000
ОТ	22003 General	0.00	1,300,000	0	0	0	1,300,000
OT	22002 Federal	0.00	(1,600,000)	0	0	0	(1,600,000)

FY 2023Total Appropriation

5.00 FY 2023 Total Appropriation

HWGD

	22002 Federal	0.00	6,178,900	931,900	0	25,600	7,136,400
OT	22002 Federal	0.00	(1,600,000)	0	0	0	(1,600,000)
	22003 General	0.00	4,122,200	0	0	0	4,122,200
OT	22003 General	0.00	1,300,000	0	524,100	0	1,824,100
	22005 Dedicated	246.25	10,395,000	3,049,400	0	900	13,445,300
OT	22005 Dedicated	0.00	300,000	260,000	0	0	560,000
	48107 Dedicated	40.00	5,091,900	2,285,500	0	284,700	7,662,100
OT	48107 Dedicated	0.00	0	0	39,300	0	39,300
		286.25	25,788,000	6,526,800	563,400	311,200	33,189,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation A	djustments						
	is decisio	utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremer	nts of section 67-35	521, Idaho code to	HWGD be carried
ОТ		Dedicated	0.00	0	0	9,700	0	9,700
			0.00	0	0	9,700	0	9,700
FY 2023	3 Estimat	ed Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					HWGD
	22002	Federal	0.00	6,178,900	931,900	0	25,600	7,136,400
ОТ	22002	Federal	0.00	(1,600,000)	0	0	0	(1,600,000)
	22003	General	0.00	4,122,200	0	0	0	4,122,200
ОТ	22003	General	0.00	1,300,000	0	524,100	0	1,824,100
	22005	Dedicated	246.25	10,395,000	3,049,400	0	900	13,445,300
ОТ	22005	Dedicated	0.00	300,000	260,000	9,700	0	569,700
	48107	Dedicated	40.00	5,091,900	2,285,500	0	284,700	7,662,100
ОТ	48107	Dedicated	0.00	0	0	39,300	0	39,300
			286.25	25,788,000	6,526,800	573,100	311,200	33,199,100
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	litures - Original	Appropriation				HWGD
Th	is decisio	n unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
OT	48107	Dedicated	0.00	0	0	(39,300)	0	(39,300)
			0.00	0	0	(39,300)	0	(39,300)
8.42	Remo	oval of One-Time Expend	litures - Supplen	nental Appropriati	ons and Reappro	opriation		HWGD
Th	is decisio	n unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
ОТ	22002	Federal	0.00	1,600,000	0	0	0	1,600,000
ОТ	22003	General	0.00	(1,300,000)	0	(524,100)	0	(1,824,100)
ОТ	22005	Dedicated	0.00	(300,000)	(260,000)	0	0	(560,000)
			0.00	0	(260,000)	(524,100)	0	(784,100)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base							
9.00	FY 2024 Base						HWGD
	22002 Federal	0.00	6,178,900	931,900	0	25,600	7,136,400
OT	22002 Federal	0.00	0	0	0	0	0
	22003 General	0.00	4,122,200	0	0	0	4,122,200
ОТ	22003 General	0.00	0	0	0	0	0
	22005 Dedicated	246.25	10,395,000	3,049,400	0	900	13,445,300
ОТ	22005 Dedicated	0.00	0	0	0	0	0
	48107 Dedicated	40.00	5,091,900	2,285,500	0	284,700	7,662,100
ОТ	48107 Dedicated	0.00	0	0	0	0	0
		286.25	25,788,000	6,266,800	0	311,200	32,366,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Maint	tenance						
).11 Cha	ange in Health Benefit Cos	ets					HW
This decis	sion unit reflects an increas	se in the employe	er health benefit co	osts based on the	e November 2022 N	Milliman projection	
22002	2 Federal	0.00	65,200	0	0	0	65,200
2200:	3 General	0.00	77,600	0	0	0	77,600
2200	5 Dedicated	0.00	167,600	0	0	0	167,600
4810	7 Dedicated	0.00	50,000	0	0	0	50,000
		0.00	360,400	0	0	0	360,400
.12 Cha	ange in Variable Benefit C	osts					HW
This decis	sion unit reflects a change a PERSI employer contrib	in variable benef					
22002	2 Federal	0.00	(14,700)	0	0	0	(14,700)
22003	3 General	0.00	(17,500)	0	0	0	(17,500)
2200	5 Dedicated	0.00	(37,700)	0	0	0	(37,700)
4810	7 Dedicated	0.00	(21,400)	0	0	0	(21,400)
		0.00	(91,300)	0	0	0	(91,300)
	rnor recommends Genera General Dedicated	Fund for employ 0.00 0.00	yer health benefit 28,600 (28,600)	cost increases th	nat cannot be cover 0	ed by the Endown 0 0	28,600 (28,600)
		0.00	0	0	0	0	0
	neral Inflation Adjustments rnor recommends dedicate 5 Dedicated		authority for gen	eral inflation at S 130,000	tate Hospital South 0	. 0	HW 130,000
The Gove	rnor recommends dedicate	ed fund spending					
The Gove 22008	rnor recommends dedicate	ed fund spending 0.00 0.00	0	130,000 130,000	0	0	130,000
The Gove 22009 .22 Med The Gove	rnor recommends dedicate Dedicated dical Inflation Adjustments	ed fund spending 0.00 0.00	0	130,000 130,000	0	0	130,000 130,000
The Gove	rnor recommends dedicate 5 Dedicated dical Inflation Adjustments rnor recommends dedicate	0.00 0.00 0.00 0.00	0 0 g authority for med	130,000 130,000 dical inflation at S	0 0 State Hospital South	0 0	130,000 130,000 HW
The Gove 22008 2.22 Med The Gove 22008	rnor recommends dedicate 5 Dedicated dical Inflation Adjustments rnor recommends dedicate	ed fund spending 0.00 0.00 ed fund spending 0.00 0.00 attion Costs	0 0 g authority for med 0 0	130,000 130,000 dical inflation at S 120,000 120,000	0 0 State Hospital South 0 0	0 0	130,000 130,000 HW
The Gove 22009 .22 Med The Gove 22009 .31 Rep The Gove	rnor recommends dedicate Dedicated dical Inflation Adjustments rnor recommends dedicate Dedicated pair, Replacement, or Alter	ed fund spending 0.00 0.00 ed fund spending 0.00 0.00 attion Costs	0 0 g authority for med 0 0	130,000 130,000 dical inflation at S 120,000 120,000	0 0 State Hospital South 0 0	0 0	130,000 130,000 HW 120,000 120,000
The Gove 22009 .22 Med The Gove 22009 .31 Rep The Gove	rnor recommends dedicate 5 Dedicated dical Inflation Adjustments rnor recommends dedicate 5 Dedicated pair, Replacement, or Alternor recommends one-time	ed fund spending 0.00 0.00 ed fund spending 0.00 0.00 ation Costs e spending author	0 0 authority for med 0 0 ority for repair and	130,000 130,000 dical inflation at S 120,000 120,000	0 0 state Hospital South 0 0		130,000 130,000 HW 120,000 120,000
The Gove 22009 22009 22009 231 Rep The Gove OT 48107	rnor recommends dedicate 5 Dedicated dical Inflation Adjustments rnor recommends dedicate 5 Dedicated pair, Replacement, or Alternor recommends one-time	ed fund spending 0.00 0.00 ed fund spending 0.00 0.00 ration Costs e spending author 0.00 0.00	0 0 authority for med 0 0 ority for repair and 0 0	130,000 130,000 dical inflation at S 120,000 120,000 replacement ite	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0	130,000 130,000 HW 120,000 120,000 HW 26,000
The Gove 22009 220 Med The Gove 22009 231 Rep The Gove OT 48107 245 Risi This decis Insurance	rnor recommends dedicate Dedicated dical Inflation Adjustments rnor recommends dedicate Dedicated Deair, Replacement, or Alter rnor recommends one-tim Dedicated k Management Costs sion unit reflects adjustmer	ed fund spending 0.00 0.00 ed fund spending 0.00 0.00 ration Costs e spending author 0.00 0.00	0 0 authority for med 0 0 ority for repair and 0 0	130,000 130,000 dical inflation at S 120,000 120,000 replacement ite	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0	130,000 130,000 HW 120,000 120,000 HW 26,000
The Gove 22009 0.22 Med The Gove 22009 0.31 Rep The Gove OT 48107 0.45 Risi This decis Insurance 22002	rnor recommends dedicate Dedicated dical Inflation Adjustments rnor recommends dedicate Dedicated Dedicated Dedicated Dedicated A Dedicated K Management Costs Sion unit reflects adjustmer Management.	ed fund spending 0.00 0.00 ed fund spending 0.00 0.00 attion Costs e spending author 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	130,000 130,000 dical inflation at S 120,000 120,000 replacement ite	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	130,000 130,000 HW 120,000 120,000 HW 26,000 26,000 HW

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	plovoce					HWGD
		or recommends a 4% ch		ee compensation	for nermanent en	anlovees to be dis	tributed by merit	
		Federal	0.00	127,200	0	0	0	127,200
	22002	General	0.00	151,500	0	0	0	151,500
	22005	Dedicated	0.00	327,100	0	0	0	327,100
	48107	Dedicated	0.00	181,900	0	0	0	181,900
	40107	Dedicated	0.00	787,700	<u>0</u>	<u>0</u>		787,700
				,				,
10.62	Salar	y Multiplier - Group and	Temporary					HWGD
Th	ne Govern	or does not recommend	a change in em	ployee compensa	ation for group and	d temporary emplo	oyees.	
	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
								HWGD
10.69		Fund Shift						
Th		or recommends General						
	22003	General	0.00	181,900	0	0	0	181,900
	48107	Dedicated	0.00	(181,900)	0	0		(181,900)
			0.00	0	0	0	0	0
10.75	Fodo	ral Madical Assistance D	oroontogo Data	Change				HWGD
10.75 Th		ral Medical Assistance Pont unit reflects nondiscret	_	_	al Medical Assista	ance Percentage (FMAP) rate chang	e from 70 11% to
	.72%.		.or.a.y aajaoarra		a	ge (,) .a.c cag	0
	22002	Federal	0.00	(36,300)	(6,100)	0	0	(42,400)
	22003	General	0.00	36,300	6,100	0	0	42,400
			0.00	0	0	0	0	0
10.91	Endo	wment Fund Adjustments	s					HWGD
		n unit reflects adjustmen		es in the Endown	nent Fund distribu	tion.		
		General	0.00	0	76,800	0	0	76,800
		Dedicated	0.00	0	(76,800)	0	0	(76,800)
			0.00	0	0	0	0	0
			2.00	· ·	•	•	·	·

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2	024 Total N	laintenance						
11.0	0 FY 2	2024 Total Maintenance						HWGD
	22002	Federal	0.00	6,320,300	925,000	0	25,600	7,270,900
0	T 22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	4,580,600	75,800	0	0	4,656,400
0	T 22003	General	0.00	0	0	0	0	0
	22005	Dedicated	246.25	10,852,000	3,299,400	0	900	14,152,300
0	T 22005	Dedicated	0.00	0	0	0	0	0
	48107	Dedicated	40.00	5,091,900	2,208,700	0	284,700	7,585,300
0	T 48107	Dedicated	0.00	0	0	26,000	0	26,000
			286.25	26,844,800	6,508,900	26,000	311,200	33,690,900

Line Items

12.12 State Hospital South Expansion of Syringa Nursing Home Beds

HWGD

The Governor recommends dedicated fund spending authority in SHS to increase the resident capacity of Syringa Chalet Nursing Facility (SCNF) from 36 to 42 beds to address an increased demand for elderly mental health patients needing a long-term facility to meet their psychiatric and medical needs.

	0.00	1,067,600	276,000	0	30,000	1,373,600
22005 Dedicated	0.00	1,067,600	276,000	0	30,000	1,373,600
22003 General	(0.00)	0	0	0	0	0
22002 Federal	(0.00)	0	0	0	0	0

12.13 State Hospital Electronic Medical Records Upgrade

HWGD

The Governor recommends General Fund at SHS, SHN, and SHW for an increase in the cost of maintenance and support of their electronic medical record system due to an update of the system.

22003 General	0.00	0	110,300	0	0	110,300
	0.00	0	110,300	0	0	110,300

12.61 Human Resource Consolidation

HWGD

The Governor recommends the removal of 25.0 FTP; -\$1,087,200 General Fund; and -\$133,400 dedicated and -\$1,250,300 federal fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$1,383,900 General Fund and \$230,500 dedicated and \$1,526,600 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.

	0.00	310.400	0	0	0	310.400
22005 Dedicated	0.00	137,300	0	0	0	137,300
22003 General	0.00	124,300	0	0	0	124,300
22002 Federal	0.00	48,800	0	0	0	48,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	24 Total						
13.00	FY 2024 Total						HWGI
	22002 Federal	(0.00)	6,369,100	925,000	0	25,600	7,319,700
OT	22002 Federal	0.00	0	0	0	0	0
	22003 General	(0.00)	4,704,900	186,100	0	0	4,891,000
OT	22003 General	0.00	0	0	0	0	0
	22005 Dedicated	246.26	12,056,900	3,575,400	0	30,900	15,663,200
OT	22005 Dedicated	0.00	0	0	0	0	0
	48107 Dedicated	40.00	5,091,900	2,208,700	0	284,700	7,585,300
OT	48107 Dedicated	0.00	0	0	26,000	0	26,000
		286.25	28,222,800	6,895,200	26,000	341,200	35,485,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Health and Welfa	are					270
	n: Psychiatric Hospitalization						HW07
Approp	oriation Unit: Community Hospital	ization					HWGE
FY 202	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						HWGE
	22003 General	0.00	0	0	0	1,069,000	1,069,000
ОТ	22003 General	0.00	0	0	0	1,298,300	1,298,300
		0.00	0	0	0	2,367,300	2,367,300
1.61	Reverted Appropriation Balance	es					HWGE
ОТ	22003 General	0.00	0	0	0	(1,258,300)	(1,258,300)
	-	0.00	0	0	0	(1,258,300)	(1,258,300)
FY 202	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						HWGE
	22003 General	0.00	0	0	0	1,069,000	1,069,000
OT	22003 General	0.00	0	0	0	40,000	40,000
		0.00	0	0	0	1,109,000	1,109,000
FY 202	3 Original Appropriation						
3.00	FY 2023 Original Appropriation						HWGE
	22003 General	0.00	0	0	0	4,964,000	4,964,000
		0.00	0	0	0	4,964,000	4,964,000
FY 202	3Total Appropriation						
5.00	FY 2023 Total Appropriation						HWGE
	22003 General	0.00	0	0	0	4,964,000	4,964,000
		0.00	0	0	0	4,964,000	4,964,000
FY 202	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditure	es					HWGE
	22003 General	0.00	0	0	0	4,964,000	4,964,000
		0.00	0	0	0	4,964,000	4,964,000

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base						
9.00 FY 2024 Base						HWGE
22003 General	0.00	0	0	0	4,964,000	4,964,000
	0.00	0	0	0	4,964,000	4,964,000
FY 2024 Total Maintenance						
11.00 FY 2024 Total Maintenan	nce					HWGE
22003 General	0.00	0	0	0	4,964,000	4,964,000
	0.00	0	0	0	4,964,000	4,964,000
FY 2024 Total						
13.00 FY 2024 Total						HWGE
22003 General	0.00	0	0	0	4,964,000	4,964,000
	0.00	0	0	0	4,964,000	4,964,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Department of Health and Wel	fare					27
Divisior	n: Psychiatric Hospitalization						HW0
Approp	riation Unit: State Hospital Wes	t					HWG
FY 2022	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						HWG
	22002 Federal	0.00	500,000	0	0	0	500,000
	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
.21	Account Transfers						HWG
	22003 General	0.00	(123,900)	(173,700)	277,600	20,000	0
	22005 Dedicated	0.00	(207,400)	204,500	2,900	0	0
		0.00	(331,300)	30,800	280,500	20,000	0
.31	Transfers Between Programs						HWC
	22002 Federal	0.00	(500,000)	0	0	0	(500,000)
	22003 General	0.00	380,000	400,000	0	0	780,000
	22005 Dedicated	0.00	7,400	0	0	0	7,400
		0.00	(112,600)	400,000	0	0	287,400
.61	Reverted Appropriation Balance	ces					HWC
	22003 General	0.00	(9,600)	(15,500)	(1,000)	(1,200)	(27,300)
		0.00	(9,600)	(15,500)	(1,000)	(1,200)	(27,300)
.81	CY Executive Carry Forward						HWC
ОТ	22003 General	0.00	0	(18,000)	(199,100)	0	(217,100)
		0.00	0	(18,000)	(199,100)	0	(217,100)
Y 2022	2 Actual Expenditures						
.00	FY 2022 Actual Expenditures						HWO
	22002 Federal	0.00	0	0	0	0	0
	22003 General	0.00	1,932,200	687,200	276,600	27,100	2,923,100
ОТ	22003 General	0.00	2,000,000	(18,000)	(199,100)	0	1,782,900
	22005 Dedicated	49.33	0	204,500	2,900	0	207,400
		49.33	3,932,200	873,700	80,400	27,100	4,913,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Origina	l Appropriation						
3.00	FY 2	023 Original Appropriatio	n					HWGI
	22002	Federal	0.00	2,661,400	0	0	0	2,661,400
	22003	General	0.00	1,794,600	476,400	0	8,300	2,279,300
	22005	Dedicated	49.33	212,900	0	0	0	212,900
			49.33	4,668,900	476,400	0	8,300	5,153,600

Appropriation Adjustment

4.31 State Hospital Accreditation and Electronic Medical Record Upgrade

HWGI

The Governor recommends the following:

- 1. One-time fund shift of federal fund spending authority to General Fund for the delay in the State Hospital West (SHW) accreditation process after the Joint Commission determined additional alterations needed to be completed at the facility for final approval. Due to the delay of accreditation, SHW is not yet able bill and be reimbursed by the Centers for Medicaid Services (CMS).
- 2. One-time fund shift of federal fund spending authority to General Fund and one-time General Fund for the delay in the State Hospital North (SHN) accreditation process. SHN's facility alterations for accreditation mimicked SHW's facility plans, therefore the same alterations will be required to be completed at SHN for the facility to be able to bill and be reimbursed by CMS.
- 3. One-time General Fund in all state hospital budgets to support the required upgrade of the electronic medical record system. The current version of the system will no longer be available.
- 4. Dedicated fund spending authority to upgrade furniture and fixtures in the adult units of all state hospitals to remain compliant with accreditation standards.

		0.00	0	336,700	524,200	0	860,900
OT	22003 General	0.00	1,800,000	336,700	524,200	0	2,660,900
ОТ	22002 Federal	0.00	(1,800,000)	0	0	0	(1,800,000)

FY 2023Total Appropriation

5.00 FY 2023 Total Appropriation

HWGI

	22002 Federal	0.00	2,661,400	0	0	0	2,661,400
OT	22002 Federal	0.00	(1,800,000)	0	0	0	(1,800,000)
	22003 General	0.00	1,794,600	476,400	0	8,300	2,279,300
OT	22003 General	0.00	1,800,000	336,700	524,200	0	2,660,900
	22005 Dedicated	49.33	212,900	0	0	0	212,900
		49.33	4,668,900	813,100	524,200	8,300	6,014,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	oriation A	djustments						
	nis decisio	utive Carry Forward	ed encumbrance	balances that me	et the requiremer	nts of section 67-35	21, Idaho code to	HWG be carried
OT		n a prior fiscal year(s). General	0.00	0	18,000	199,100	0	217,100
			0.00	0	18,000	199,100	0	217,100
6.41	FTP	Transfers						HWG
Th	nis decisio	on unit reflects FTP adjus	tments for FY 20	023.				
ОТ		Dedicated	3.25	0	0	0	0	0
			3.25	0	0	0	0	0
FY 202	3 Estimat	ted Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					HWG
	22002	Federal	0.00	2,661,400	0	0	0	2,661,400
ОТ	22002	Federal	0.00	(1,800,000)	0	0	0	(1,800,000)
	22003	General	0.00	1,794,600	476,400	0	8,300	2,279,300
ОТ	22003	General	0.00	1,800,000	354,700	723,300	0	2,878,000
	22005	Dedicated	49.33	212,900	0	0	0	212,900
ОТ	22005	Dedicated	3.25	0	0	0	0	0
			52.58	4,668,900	831,100	723,300	8,300	6,231,600
Base A	djustmer	nts						
8.42	Remo	oval of One-Time Expend	litures - Suppler	nental Appropriati	ons and Reappro	opriation		HWG
Th	nis decisio	n unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
ОТ	22002	Federal	0.00	1,800,000	0	0	0	1,800,000
ОТ	22003	General	0.00	(1,800,000)	(336,700)	(524,200)	0	(2,660,900)
			0.00	0	(336,700)	(524,200)	0	(860,900)
FY 202	4 Base							
9.00	FY 20	024 Base						HWG
	22002	Federal	0.00	2,661,400	0	0	0	2,661,400
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	1,794,600	476,400	0	8,300	2,279,300
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	49.33	212,900	0	0	0	212,900
			49.33	4,668,900	476,400	0	8,300	5,153,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram I	Mainte	nance						
0.11	Chan	ge in Health Benefit Cos	ts					Н
This	decisio	n unit reflects an increas	e in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection	
;	22002	Federal	0.00	5,200	0	0	0	5,200
4	22003	General	0.00	59,700	0	0	0	59,700
	22005	Dedicated	0.00	700	0	0	0	700
			0.00	65,600	0	0	0	65,600
10.12	Chan	ge in Variable Benefit Co	osts					Н
This	decisio	on unit reflects a change i PERSI employer contribu	n variable benef					
		Federal	0.00	(1,300)	0	0	0	(1,300)
2	22003	General	0.00	(15,000)	0	0	0	(15,000)
:	22005	Dedicated	0.00	(200)	0	0	0	(200)
			0.00	(16,500)	0	0	0	(16,500)
10.21		eral Inflation Adjustments						Н
		or recommends General	_					
2	22003	General	0.00	0	25,000	0	0	25,000
0.22	Medic	cal Inflation Adjustments						Н
The 0	Govern	or recommends General		al inflation at State	e Hospital West.			H
The 0	Govern	•	0.00	0	44,000	0	0	44,000
The (Govern	or recommends General			·	0 	0	44,000 44,000
The (2	Govern 22003 Repa	or recommends General	0.00 0.00 ation Costs	0	44,000 44,000	0		44,000
The (2)	Govern 22003 Repa Govern	or recommends General General ir, Replacement, or Altera	0.00 0.00 ation Costs	0	44,000 44,000	0		44,000 44,000
The (2)	Govern 22003 Repa Govern	or recommends General General iir, Replacement, or Alterator recommends one-time	0.00 0.00 ation Costs e spending author	0 0 ority for repair and	44,000 44,000 replacement ite	oms.	0	44,000 44,000 H
The 0	Govern 22003 Repa Govern 22003	or recommends General General ir, Replacement, or Alterator recommends one-time General	0.00 0.00 ation Costs e spending author 0.00 0.00	ority for repair and	44,000 44,000 replacement ite	0 ms. 64,500	0	44,000 44,000 H
The 0 2 10.31 The 0 OT 2	Govern 22003 Repa Govern 22003	or recommends General General iir, Replacement, or Alterator recommends one-time	0.00 0.00 ation Costs e spending author 0.00 0.00 ployees	ority for repair and	44,000 44,000 replacement ite	0 ms. 64,500 64,500	0 0	44,000 44,000 H 64,500 64,500
The (2)	Govern 22003 Repa Govern 22003 Salar Govern	or recommends General General ir, Replacement, or Alterator recommends one-time General y Multiplier - Regular Empor recommends a 4% ch	0.00 0.00 ation Costs e spending author 0.00 0.00 ployees	ority for repair and 0 0	44,000 44,000 replacement ite	0 ms. 64,500 64,500	0 0	44,000 44,000 H 64,500 64,500
The 0 2 10.31 The 0 OT 2 10.61 The 0	Repa Govern 22003 Salar Govern 22002	or recommends General General iir, Replacement, or Alterator recommends one-time General y Multiplier - Regular Empor recommends a 4% ch	0.00 0.00 ation Costs e spending author 0.00 0.00 ployees ange in employee 0.00	ority for repair and o o	44,000 44,000 replacement ite 0 0 for permanent er	0 ms. 64,500 64,500 nployees to be distr	0 0 0	44,000 44,000 H 64,500 64,500 H
The (2)	Repa Govern 22003 Salar Govern 22002 22003	or recommends General General ir, Replacement, or Alterator recommends one-time General y Multiplier - Regular Empor recommends a 4% cheral Federal General	0.00 0.00 ation Costs e spending author 0.00 0.00 ployees ange in employe 0.00 0.00	ority for repair and o o o o o o o o o o o o o o o o o o o	44,000 44,000 replacement ite 0 0 for permanent er 0 0	0 ms. 64,500 64,500 nployees to be distr 0	0 0 tibuted by merit. 0 0	44,000 44,000 H 64,500 64,500 H 11,200 127,900
The (2)	Repa Govern 22003 Salar Govern 22002 22003	or recommends General General iir, Replacement, or Alterator recommends one-time General y Multiplier - Regular Empor recommends a 4% ch	0.00 0.00 ation Costs e spending author 0.00 0.00 ployees ange in employee 0.00	ority for repair and o o	44,000 44,000 replacement ite 0 0 for permanent er	64,500 64,500 nployees to be distr	0 0 0 ibuted by merit.	44,000 44,000 H 64,500 64,500 H
The 0	Repa Govern 22003 Repa Govern 22003 Salar Govern 22002 22003 22005	or recommends General General dir, Replacement, or Alterator recommends one-time General y Multiplier - Regular Empor recommends a 4% cheral Federal General Dedicated	0.00 0.00 ation Costs e spending author 0.00 0.00 ployees ange in employe 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 1,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	44,000 44,000 replacement ite 0 0 for permanent er 0 0	0 ms. 64,500 64,500 nployees to be distr 0 0	0 0 0 ibuted by merit. 0 0 0	44,000 44,000 H 64,500 64,500 H 11,200 127,900 1,400
The 0 2 10.31 The 0 10.61 The 0 2 10.62	Repa Govern 22003 Repa Govern 22003 22002 22003 22005	or recommends General General iir, Replacement, or Alterator recommends one-time General y Multiplier - Regular Empor recommends a 4% chapter of recommend	0.00 0.00 ation Costs e spending author 0.00 0.00 ployees ange in employe 0.00 0.00 0.00 0.00 0.00 Temporary	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	44,000 44,000 replacement ite 0 0 for permanent er 0 0 0	0 ms. 64,500 64,500 nployees to be distr 0 0 0	0 0 0 ibuted by merit. 0 0 0	44,000 44,000 H 64,500 64,500 H 11,200 127,900 1,400 140,500
The 0 2 10.31 The 0 OT 2 10.61 The 0 2 10.62 The 0	Repa Govern 22003 Repa Govern 22003 22002 22003 22005 Salar Govern	or recommends General General iir, Replacement, or Alterator recommends one-time General y Multiplier - Regular Empor recommends a 4% chapter of the federal General Dedicated y Multiplier - Group and Teor does not recommend	0.00 0.00 ation Costs e spending author 0.00 0.00 ployees ange in employe 0.00 0.00 0.00 0.00 Temporary a change in emp	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	44,000 44,000 replacement ite 0 0 0 for permanent er 0 0 0 tion for group and	0 ms. 64,500 64,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 ibuted by merit. 0 0 0 0	44,000 44,000 H 64,500 64,500 11,200 127,900 1,400 140,500
10.31 The 0 OT 2 10.61 The 0 2 10.62 The 0	Repa Govern 22003 Repa Govern 22003 22002 22003 22005 Salar Govern 22002	or recommends General General iir, Replacement, or Alterator recommends one-time General y Multiplier - Regular Empor recommends a 4% chapter of recommend	0.00 0.00 ation Costs e spending author 0.00 0.00 ployees ange in employe 0.00 0.00 0.00 0.00 0.00 Temporary	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	44,000 44,000 replacement ite 0 0 for permanent er 0 0 0	0 ms. 64,500 64,500 nployees to be distr 0 0 0	0 0 0 ibuted by merit. 0 0 0	44,000 44,000 H 64,500 64,500 H 11,200 127,900 1,400 140,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
′ 202	4 Total M	aintenance						
.00	FY 20	024 Total Maintenance						HV
	22002	Federal	0.00	2,676,500	0	0	0	2,676,500
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	1,967,200	545,400	0	8,300	2,520,900
ОТ	22003	General	0.00	0	0	64,500	0	64,500
	22005	Dedicated	49.33	214,800	0	0	0	214,800
			49.33	4,858,500	545,400	64,500	8,300	5,476,700
ne Ite	ems							
.13	State	Hospital Electronic Med	ical Records Up	grade				H\
Th	ne Govern	or recommends General ord system due to an upo	Fund at SHS, S	HN, and SHW for	an increase in the	ne cost of maintena	nce and support o	f their electronic
				0	12.100	0	0	12.100
	22003	General	0.00	0	12,100		<u> </u>	12,100
	22003	General	0.00		12,100	0	0	12,100
		General an Resource Consolidation	0.00		,			,
.61 Th sp red Dh	Humane Govern Dending au Commend HR fee str	an Resource Consolidation recommends the remotherity to transfer the exils \$1,383,900 General Functure to support human	0.00 on oval of 25.0 FTP isting human res und and \$230,50 resource conso	0; -\$1,087,200 Ger ource positions to 0 dedicated and \$ lidation. This will 6	12,100 neral Fund; and - the authority of 61,526,600 feder ensure a level of	\$133,400 dedicated the Division of Humal fund spending austandardization and	d and -\$1,250,300 nan Resources (Dhuthority for the incre	12,100 HV federal fund HR) and ease in the
.61 Th sp red Dh	Huma ne Govern pending au commend HR fee str overnment	an Resource Consolidation recommends the remotherity to transfer the extless \$1,383,900 General Fu	0.00 on oval of 25.0 FTP isting human res und and \$230,50 resource conso	0; -\$1,087,200 Ger ource positions to 0 dedicated and \$ lidation. This will 6	12,100 neral Fund; and - the authority of 61,526,600 feder ensure a level of	\$133,400 dedicated the Division of Humal fund spending austandardization and	d and -\$1,250,300 nan Resources (Dhuthority for the incre	12,100 HV federal fund HR) and ease in the
.61 Th sp red Dh	Huma ne Govern pending au commend HR fee str overnment	an Resource Consolidation recommends the remote the recommends the remote the extending to transfer the extending to the support of the consolidation of the	0.00 on oval of 25.0 FTP isting human res und and \$230,50 resource conso on of agency hum	; -\$1,087,200 Ger ource positions to 0 dedicated and \$ lidation. This will enan resource pers	neral Fund; and the authority of \$1,526,600 feder ensure a level of onnel under DHI	\$133,400 dedicated the Division of Humal fund spending austandardization and R.	d and -\$1,250,300 nan Resources (Dh thority for the incred d uniformity across	12,100 HV federal fund HR) and ease in the state
.61 Th sp red Dh	Huma ne Govern pending au commend HR fee str overnment 22002	an Resource Consolidation recommends the remote the recommends the remote the exist \$1,383,900 General Fucture to support human through the consolidation rederal	0.00 on oval of 25.0 FTP isting human res und and \$230,50 resource conso on of agency hun 0.00	; -\$1,087,200 Ger ource positions to 0 dedicated and \$ lidation. This will e nan resource pers 4,100	neral Fund; and - the authority of \$1,526,600 feder ensure a level of connel under DHI	\$133,400 dedicated the Division of Humal fund spending austandardization and R.	d and -\$1,250,300 nan Resources (Dhuthority for the incred uniformity across	12,100 HV federal fund HR) and ease in the state 4,100
:.61 Th sp red DH	Huma ne Govern pending au commend HR fee str overnment 22002 22003	an Resource Consolidation recommends the remotherity to transfer the exis \$1,383,900 General Functure to support human through the consolidation Federal General	0.00 on oval of 25.0 FTP isting human res und and \$230,50 resource conso on of agency hum 0.00 0.00	; -\$1,087,200 Ger ource positions to 0 dedicated and \$ lidation. This will enan resource pers 4,100 46,700	neral Fund; and - the authority of 51,526,600 feder ensure a level of connel under DHI 0	\$133,400 dedicated the Division of Humal fund spending austandardization and R.	d and -\$1,250,300 nan Resources (Dhathority for the increduniformity across	12,100 HV federal fund HR) and ease in the state 4,100 46,700
The specific	Huma ne Govern pending au commend HR fee str overnment 22002 22003	an Resource Consolidation recommends the remotherity to transfer the exis \$1,383,900 General Functure to support human through the consolidation Federal General	on oval of 25.0 FTP isting human res und and \$230,50 resource conso on of agency hum 0.00 0.00	; -\$1,087,200 Ger ource positions to 0 dedicated and \$ lidation. This will enan resource pers 4,100 46,700	neral Fund; and - the authority of 61,526,600 feder ensure a level of connel under DHI 0 0 0	\$133,400 dedicate the Division of Hum al fund spending au standardization and R. 0 0 0	d and -\$1,250,300 nan Resources (Dhuthority for the incred uniformity across	12,100 HV federal fund HR) and ease in the state 4,100 46,700 500
.61 The specific records of the specific specifi	Huma ne Govern pending au commend HR fee str overnment 22002 22003 22005	an Resource Consolidation recommends the remotherity to transfer the exis \$1,383,900 General Functure to support human through the consolidation Federal General	on oval of 25.0 FTP isting human res und and \$230,50 resource conso on of agency hum 0.00 0.00	; -\$1,087,200 Ger ource positions to 0 dedicated and \$ lidation. This will enan resource pers 4,100 46,700	neral Fund; and - the authority of 61,526,600 feder ensure a level of connel under DHI 0 0 0	\$133,400 dedicate the Division of Hum al fund spending au standardization and R. 0 0 0	d and -\$1,250,300 nan Resources (Dhuthority for the incred uniformity across	12,100 HV federal fund HR) and ease in the state 4,100 46,700 500
.61 The specific records of the specific specifi	Humane Governoending au commende HR fee strovernment 22002 22003 22005	an Resource Consolidation recommends the remulthority to transfer the exits \$1,383,900 General Functure to support human to through the consolidation Federal General Dedicated	on oval of 25.0 FTP isting human res und and \$230,50 resource conso on of agency hum 0.00 0.00	; -\$1,087,200 Ger ource positions to 0 dedicated and \$ lidation. This will enan resource pers 4,100 46,700	neral Fund; and - the authority of 61,526,600 feder ensure a level of connel under DHI 0 0 0	\$133,400 dedicate the Division of Hum al fund spending au standardization and R. 0 0 0	d and -\$1,250,300 nan Resources (Dhuthority for the incred uniformity across	12,100 HV federal fund HR) and ease in the state 4,100 46,700 500 51,300
.61 Th spp rec DH ga	Humane Government opending au commend of the structure of	an Resource Consolidation recommends the remother the remother that the remother that the remother that the substitution of the substitution of the consolidation of the consolid	0.00 on oval of 25.0 FTP isting human res und and \$230,50 resource conso on of agency hun 0.00 0.00 0.00 0.00	; -\$1,087,200 Ger ource positions to 0 dedicated and \$ lidation. This will enan resource pers 4,100 46,700 500 51,300	neral Fund; and - the authority of 61,526,600 feder ensure a level of connel under DHI 0 0 0 0	\$133,400 dedicated the Division of Humal fund spending austandardization and R. 0 0 0 0	d and -\$1,250,300 nan Resources (Dhuthority for the incred uniformity across 0 0 0 0	12,100 HV federal fund HR) and ease in the state 4,100 46,700 500 51,300
.61 Th spp rec DH ga	Humane Governoending au commende HR fee strovernment 22002 22003 22005 4 Total FY 20 22002 22002	an Resource Consolidation recommends the remutation of the recommends the remutation of the results \$1,383,900 General Functure to support human at through the consolidation Federal General Dedicated	0.00 on oval of 25.0 FTP isting human resund and \$230,50 resource conso on of agency hum 0.00 0.00 0.00 0.00	; -\$1,087,200 Gerource positions to 0 dedicated and \$\frac{1}{2}\$ lidation. This will enan resource person 4,100 46,700 500 51,300	neral Fund; and the authority of \$1,526,600 federensure a level of connel under DHI 0 0 0	\$133,400 dedicated the Division of Humal fund spending at standardization and R. 0 0 0 0 0	d and -\$1,250,300 nan Resources (Dhuthority for the incred uniformity across 0 0 0 0	12,100 HV federal fund fR) and ease in the state 4,100 46,700 500 51,300 HV
.61 Th spp rec DH go	Humane Governmend automoment of the structure of the stru	an Resource Consolidation recommends the remother the remother the exis \$1,383,900 General Functure to support human through the consolidation Federal General Dedicated Dedicated Federal Federal Federal Federal	0.00 on oval of 25.0 FTP isting human resund and \$230,50 resource conso on of agency hum 0.00 0.00 0.00 0.00 0.00 0.00	; -\$1,087,200 Ger ource positions to 0 dedicated and \$ lidation. This will enan resource pers 4,100 46,700 500 51,300	neral Fund; and - the authority of 51,526,600 feder ensure a level of connel under DHI 0 0 0 0 0	\$133,400 dedicated the Division of Humal fund spending austandardization and R. 0 0 0 0 0 0	d and -\$1,250,300 nan Resources (Dh uthority for the incred uniformity across 0 0 0 0 0	12,100 HV federal fund HR) and ease in the state 4,100 46,700 500 51,300 HV 2,680,600 0
The specific	Humane Governoending au commende HR fee strovernment 22002 22003 22005 4 Total FY 20 22002 22002 22003 22003	an Resource Consolidation recommends the remultiority to transfer the exis \$1,383,900 General Functure to support human to through the consolidation Federal General Dedicated D24 Total Federal Federal Federal Federal General	0.00 on oval of 25.0 FTP isting human resund and \$230,50 resource conso on of agency hum 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	\$\\ \text{\$0\$}\$; -\$1,087,200 Ger ource positions to 0 dedicated and \$\\ \text{lidation.}\$ This will enan resource pers 4,100 46,700 500 \$\\ \text{51,300}\$\$\$ 2,680,600 0 2,013,900	neral Fund; and the authority of \$1,526,600 federensure a level of connel under DHI 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$133,400 dedicate the Division of Humal fund spending at standardization and R. 0 0 0 0 0 0 0	d and -\$1,250,300 nan Resources (Dhuthority for the incred uniformity across 0 0 0 0 0 0 8,300	12,100 HV federal fund HR) and ease in the state 4,100 46,700 500 51,300 HV 2,680,600 0 2,579,700

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Α	gency	: Depai	tment of Health and We	lfare					270
	•		ance Abuse Treatment &						HW08
Α	pprop	riation U	nit: Substance Abuse	Treatment & Pre	evention				HWGH
F	Y 2022	Total A	ppropriation						
1.	00	FY 20	022 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
	ОТ	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
	ОТ	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
1.	21	Acco	unt Transfers						HWGH
		22002	Federal	0.00	0	(1,407,400)	0	1,407,400	0
				0.00	0	(1,407,400)	0	1,407,400	0
1.	31	Trans	sfers Between Programs						HWGH
		22002	Federal	0.00	298,100	0	0	282,300	580,400
				0.00	298,100	0	0	282,300	580,400
1.	61	Reve	rted Appropriation Balan	ces					HWGH
		17400	Dedicated	0.00	0	(37,300)	0	0	(37,300)
		22002	Federal	0.00	(21,400)	0	0	0	(21,400)
	ОТ	22002	Federal	0.00	0	(761,700)	0	(3,679,400)	(4,441,100)
		22005	Dedicated	0.00	0	(251,300)	0	0	(251,300)
				0.00	(21,400)	(1,050,300)	0	(3,679,400)	(4,751,100)

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	22 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						HWGH
	17400 Dedicated	0.00	0	6,500	0	0	6,500
	22002 Federal	0.00	1,430,100	2,051,800	0	12,318,100	15,800,000
ОТ	22002 Federal	0.00	0	738,300	0	3,084,600	3,822,900
	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
ОТ	49900 Dedicated	0.00	0	0	0	450,000	450,000
		16.00	1,430,100	3,143,600	0	16,502,700	21,076,400
FY 202	23 Original Appropriation						
3.00	FY 2023 Original Appropriation						HWGH
	17400 Dedicated	0.00	0	43,800	0	0	43,800
	22002 Federal	0.00	1,245,500	3,459,200	0	10,628,400	15,333,100
ОТ	22002 Federal	0.00	0	2,500,000	0	0	2,500,000
	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
		16.00	1,245,500	6,601,300	0	11,278,400	19,125,200

Appropriation Adjustment

4.32 State Hospital South Spending Authority and the State Opioid Response Grant The Governor recommends the following:

HWGH

- 1. One-time fund shift of federal fund spending authority to General Fund and dedicated fund spending authority (\$300,000 ongoing, \$200,000 one-time) to align State Hospital South's (SHS) appropriation authority with forecasted federal funds and receipt revenues.
- 2. Federal fund spending authority in the Division of Behavioral Health (DBH) for the State Opioid Response (SOR) grant. The SOR is awarded through the Substance Abuse and Mental Health Services Administration (SAMHSA) for treatment and prevention of opioid-based addiction.

22002 Federal	0.00	0	0	0	8,000,000	8,000,000
	0.00	0	0	0	8.000.000	8.000.000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
/ 2023	Total Ap	propriation						
00	FY 20	023 Total Appropriation						HV
	17400	Dedicated	0.00	0	43,800	0	0	43,800
	22002	Federal	0.00	1,245,500	3,459,200	0	18,628,400	23,333,100
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
	41800	Dedicated	0.00	0	0	0	650,000	650,000
	49900	Dedicated	0.00	0	160,000	0	0	160,000
			16.00	1,245,500	6,601,300	0	19,278,400	27,125,200
32		djustments am Transfer from Indired	t Support Servic	es to Substance	Use Disorders Se	ervices		HV
Thi	s decisio	n unit reflects a one-time	net-zero progra	m transfer.				
~-	00000	Fadaral						
OT	22002	rederal	0.00	716,100	0	0	0	716,100
OΤ	22002	rederal	0.00	716,100 716,100	0	0	0	716,100 716,100
	Estimat	red Expenditures 023 Estimated Expenditu	0.00					· · · · · · · · · · · · · · · · · · ·
Y 2023	Estimat	ed Expenditures	0.00					716,100
7 2023	Estimat FY 20	ed Expenditures 023 Estimated Expenditu Dedicated	0.00	716,100	0	0	0	716,100
7 2023	FY 20 17400 22002	ed Expenditures 023 Estimated Expenditu Dedicated	0.00 res	716,100	0 43,800	0	0	716,100 HV 43,800
Y 2023	FY 20 17400 22002	ed Expenditures 023 Estimated Expenditu Dedicated Federal	0.00 res 0.00 0.00	716,100 0 1,245,500	43,800 3,459,200	0 0 0	0 18,628,400	716,100 HV 43,800 23,333,100
Y 2023	FY 20 17400 22002 22002	ed Expenditures 023 Estimated Expenditu Dedicated Federal Federal	0.00 res 0.00 0.00 0.00	716,100 0 1,245,500 716,100	43,800 3,459,200 2,500,000	0 0 0	0 18,628,400 0	716,100 HV 43,800 23,333,100 3,216,100
Y 2023	FY 20 17400 22002 22002 22005	ed Expenditures 223 Estimated Expenditu Dedicated Federal Federal Dedicated	0.00 res 0.00 0.00 0.00 16.00	716,100 0 1,245,500 716,100 0	43,800 3,459,200 2,500,000 438,300	0 0 0 0	0 18,628,400 0	716,100 HV 43,800 23,333,100 3,216,100 438,300
Y 2023	FY 20 17400 22002 22002 22005 41800	ed Expenditures Description of the control of the	0.00 res 0.00 0.00 0.00 16.00 0.00	716,100 0 1,245,500 716,100 0	43,800 3,459,200 2,500,000 438,300 0	0 0 0 0	0 18,628,400 0 0 650,000	716,100 HV 43,800 23,333,100 3,216,100 438,300 650,000
Y 2023	FY 20 17400 22002 22002 22005 41800	ped Expenditures Dedicated Federal Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 res 0.00 0.00 0.00 16.00 0.00 0.00	716,100 0 1,245,500 716,100 0 0	43,800 3,459,200 2,500,000 438,300 0 160,000	0 0 0 0 0	0 18,628,400 0 0 650,000	716,100 HV 43,800 23,333,100 3,216,100 438,300 650,000 160,000
Y 2023	FY 20 17400 22002 22002 22005 41800 49900	ped Expenditures Dedicated Federal Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 res 0.00 0.00 0.00 16.00 0.00 16.00	716,100 0 1,245,500 716,100 0 0 1,961,600	43,800 3,459,200 2,500,000 438,300 0 160,000	0 0 0 0 0	0 18,628,400 0 0 650,000	716,100 HV 43,800 23,333,100 3,216,100 438,300 650,000 160,000
Y 2023 00 OT	FY 20 17400 22002 22002 22005 41800 49900	ed Expenditures Dedicated Federal Federal Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 res 0.00 0.00 0.00 16.00 0.00 16.00	716,100 0 1,245,500 716,100 0 0 1,961,600 Appropriation	43,800 3,459,200 2,500,000 438,300 0 160,000 6,601,300	0 0 0 0 0	0 18,628,400 0 0 650,000	716,100 HV 43,800 23,333,100 3,216,100 438,300 650,000 160,000 27,841,300
Y 2023 00 OT	FY 20 17400 22002 22002 22005 41800 49900 djustmer Remo	Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Devicated Devicated	0.00 res 0.00 0.00 0.00 16.00 0.00 16.00	716,100 0 1,245,500 716,100 0 0 1,961,600 Appropriation	43,800 3,459,200 2,500,000 438,300 0 160,000 6,601,300	0 0 0 0 0	0 18,628,400 0 0 650,000	716,100 HV 43,800 23,333,100 3,216,100 438,300 650,000 160,000 27,841,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
/ 202	4 Base							
00	FY 20	024 Base						HV
	17400	Dedicated	0.00	0	43,800	0	0	43,800
	22002	Federal	0.00	1,245,500	3,459,200	0	18,628,400	23,333,100
ОТ	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
			16.00	1,245,500	4,101,300	0	19,278,400	24,625,200
gra	m Mainte	nance						
11	Chan	ge in Health Benefit Cos	sts					HV
Tł	nis decisio	n unit reflects an increas	se in the employe	er health benefit co	osts based on the	e November 2022 I	Milliman projection	
	22002	Federal	0.00	20,100	0	0	0	20,100
			0.00	20,100	0	0	0	20,100
								HV
Th	ınd and a	n unit reflects a change PERSI employer contrib Federal	oution rate fairnes	ss adjustment app (5,600)	roved by the PE	RSI board in April 2	2022 to be effective 0	e July 1, 2023. (5,600)
Th	ınd and a	PERSI employer contrib	ution rate fairnes	s adjustment app	roved by the PE	RSI board in April 2	2022 to be effective	e July 1, 2023.
Th Fu	22002	PERSI employer contrib	0.00 0.00	ss adjustment app (5,600)	roved by the PE	RSI board in April 2	2022 to be effective 0	e July 1, 2023. (5,600)
Th Fu	und and a 22002 Salar	PERSI employer contrib Federal	0.00 0.00 nployees	(5,600)	roved by the PE 0 0	RSI board in April 2 0 0	2022 to be effective 0	(5,600) (5,600)
Th Fu	Salar ne Govern	PERSI employer contrib Federal y Multiplier - Regular Em	0.00 0.00 nployees	(5,600)	roved by the PE 0 0	RSI board in April 2 0 0	2022 to be effective 0	(5,600) (5,600)
Th Fu	Salar ne Govern	PERSI employer contrib Federal y Multiplier - Regular Employ recommends a 4% ch	0.00 0.00 0.00 nployees nange in employe	(5,600) (5,600) ee compensation f	roved by the PE 0 0 or permanent en	RSI board in April 2 0 0 nployees to be disti	2022 to be effective 0 0 ributed by merit.	e July 1, 2023. (5,600) (5,600)
Tr Fu 61 Tr	Salar ne Govern 22002	PERSI employer contrib Federal y Multiplier - Regular Employ recommends a 4% characteristics.	nution rate fairnes 0.00 0.00 nployees nange in employe 0.00 0.00	(5,600) (5,600) ee compensation f	roved by the PE 0 0 for permanent en	RSI board in April 2 0 0 nployees to be districted.	0 0 ributed by merit.	e July 1, 2023. (5,600) (5,600) HV
Tr Fu 61 Tr	Salar 22002 Salar 22002 Salar	PERSI employer contrib Federal y Multiplier - Regular Employer recommends a 4% characteristic Federal y Multiplier - Group and	nution rate fairnes 0.00 0.00 nployees nange in employe 0.00 0.00	(5,600) (5,600) (5,600) ee compensation f 47,500 47,500	roved by the PE 0 0 for permanent en 0 0	RSI board in April 2 0 0 nployees to be districted of the control	2022 to be effective 0 0 ributed by merit.	e July 1, 2023. (5,600) (5,600) HV 47,500
Tr Fu 61 Tr	Salar ne Govern 22002 Salar ne Govern	PERSI employer contrib Federal y Multiplier - Regular Employer recommends a 4% characteristic Federal y Multiplier - Group and four does not recommend	nution rate fairnes 0.00 0.00 nployees nange in employe 0.00 0.00 Temporary a change in emp	(5,600) (5,600) (5,600) ee compensation f 47,500 47,500	for permanent en	RSI board in April 2 0 0 nployees to be districted o 0 0	o tributed by merit. O o o o o o o o o o o o o o o o o o o	e July 1, 2023. (5,600) (5,600) HV 47,500 47,500
Tr Fu 61 Tr	Salar ne Govern 22002 Salar ne Govern	PERSI employer contrib Federal y Multiplier - Regular Employer recommends a 4% characteristic Federal y Multiplier - Group and	nution rate fairnes 0.00 0.00 nployees nange in employe 0.00 0.00	(5,600) (5,600) (5,600) ee compensation f 47,500 47,500	roved by the PE 0 0 for permanent en 0 0	RSI board in April 2 0 0 nployees to be districted of the control	2022 to be effective 0 0 ributed by merit.	e July 1, 2023. (5,600) (5,600) HV 47,500
Tr Fu 61 Tr	Salar ne Govern 22002 Salar ne Govern	PERSI employer contrib Federal y Multiplier - Regular Employer recommends a 4% characteristic Federal y Multiplier - Group and four does not recommend	nution rate fairnes 0.00 0.00 nployees 0.00 0.00 Temporary a change in emp 0.00	ss adjustment app (5,600) (5,600) ee compensation f 47,500 47,500 bloyee compensat 0	roved by the PE 0 0 for permanent en 0 0 ion for group and 0	RSI board in April 2 0 0 nployees to be districted of the property of the prop	2022 to be effective 0 0 ributed by merit. 0 0 vees.	e July 1, 2023. (5,600) (5,600) HV 47,500 47,500 HV
Th Fu 61 Th	Salar ae Govern 22002 Salar ae Govern 22002	PERSI employer contrib Federal y Multiplier - Regular Employer recommends a 4% characteristic Federal y Multiplier - Group and four does not recommend	nution rate fairnes 0.00 0.00 nployees 0.00 0.00 Temporary a change in emp 0.00	ss adjustment app (5,600) (5,600) ee compensation f 47,500 47,500 bloyee compensat 0	roved by the PE 0 0 for permanent en 0 0 ion for group and 0	RSI board in April 2 0 0 nployees to be districted of the property of the prop	2022 to be effective 0 0 ributed by merit. 0 0 vees.	e July 1, 2023. (5,600) (5,600) HV 47,500 47,500 HV
Th Fu 61 Th 62 Th 62 Th 62 202	Salar ne Govern 22002 Salar ne Govern 22002	PERSI employer contrib Federal y Multiplier - Regular Employer recommends a 4% characteristic Federal y Multiplier - Group and nor does not recommend Federal	nution rate fairnes 0.00 0.00 nployees 0.00 0.00 Temporary a change in emp 0.00	ss adjustment app (5,600) (5,600) ee compensation f 47,500 47,500 bloyee compensat 0	roved by the PE 0 0 for permanent en 0 0 ion for group and 0	RSI board in April 2 0 0 nployees to be districted of the property of the prop	2022 to be effective 0 0 ributed by merit. 0 0 vees.	e July 1, 2023. (5,600) (5,600) HV 47,500 47,500 HV
Th Fu 61 Th 62 Th 202	Salar ne Govern 22002 Salar ne Govern 22002	PERSI employer contrib Federal y Multiplier - Regular Employer recommends a 4% characteristic for recommends a 4% characteristic for does not recommend federal aintenance D24 Total Maintenance	nution rate fairnes 0.00 0.00 nployees 0.00 0.00 Temporary a change in emp 0.00	ss adjustment app (5,600) (5,600) ee compensation f 47,500 47,500 bloyee compensat 0	for permanent en 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	RSI board in April 2 0 0 nployees to be districted of the property of the prop	2022 to be effective 0 0 ributed by merit. 0 0 vees.	9 July 1, 2023. (5,600) (5,600) HV 47,500 47,500 HV
Th Fu 61 Th 62 Th 202	Salar ne Govern 22002 Salar ne Govern 22002 Salar ne Govern 22002	PERSI employer contrib Federal y Multiplier - Regular Employer recommends a 4% characteristic for recommends a 4% characteristic for does not recommend federal aintenance D24 Total Maintenance	nution rate fairnes 0.00 0.00 nployees nange in employe 0.00 0.00 Temporary a change in emp 0.00 0.00	ss adjustment app (5,600) (5,600) se compensation f 47,500 47,500 oloyee compensat 0 0	roved by the PE 0 0 for permanent en 0 0 1 43,800	RSI board in April 2 0 0 nployees to be distr 0 0 d temporary employ 0	o contributed by merit. O contributed by merit.	e July 1, 2023. (5,600) (5,600) HV 47,500 47,500 HV 0 0
Th Fit 61	Salar ne Govern 22002 Salar ne Govern 22002 Salar ne Govern 22002 4 Total M FY 20 17400 22002	PERSI employer contrib Federal y Multiplier - Regular Employer recommends a 4% change of the federal y Multiplier - Group and for does not recommend Federal aintenance D24 Total Maintenance Dedicated	nution rate fairnes 0.00 0.00 nployees 0.00 0.00 Temporary a change in emp 0.00 0.00	es adjustment app (5,600) (5,600) ee compensation f 47,500 47,500 olioyee compensat 0 0	for permanent en 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	RSI board in April 2 0 0 0 nployees to be districted of the property of the pr	oributed by merit. O oributed by merit. O o o o o	9 July 1, 2023. (5,600) (5,600) HV 47,500 47,500 HV
Tr Ft 61 Tr 62 Tr 202	Salar se Govern 22002 Salar se Govern 22002 Salar se Govern 22002 4 Total M FY 20 17400 22002 22002	PERSI employer contrib Federal y Multiplier - Regular Employer recommends a 4% characteristic for the properties of the	nution rate fairnes 0.00 0.00 nployees nange in employe 0.00 0.00 Temporary a change in emp 0.00 0.00 0.00	ss adjustment app (5,600) (5,600) se compensation f 47,500 47,500 olive compensation f 0 0 1,307,500	roved by the PE 0 0 for permanent en 0 0 43,800 3,459,200 0	RSI board in April 2 0 0 nployees to be districted of temporary employ 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9 July 1, 2023. (5,600) (5,600) HV 47,500 47,500 HV 0 0 0
Tr Ft 61 Tr 62 Tr 202	Salar se Govern 22002 Salar se Govern 22002 Salar se Govern 22002 4 Total M FY 20 17400 22002 22002	PERSI employer contrib Federal y Multiplier - Regular Employer recommends a 4% change of the federal y Multiplier - Group and for does not recommend federal aintenance D24 Total Maintenance Dedicated Federal	nution rate fairnes 0.00 0.00 nployees 0.00 0.00 0.00 Temporary a change in employe 0.00 0.00 0.00 0.00	ss adjustment app (5,600) (5,600) se compensation f 47,500 47,500 oloyee compensat 0 0 1,307,500 0	for permanent en 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	RSI board in April 2 0 0 0 nployees to be districted of temporary employ 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9 July 1, 2023. (5,600) (5,600) HV 47,500 47,500 HV 0 0 0 43,800 23,395,100 0 438,300
61 Tr 62 Tr	Salar e Govern 22002 Salar e Govern 22002 Salar e Govern 22002 4 Total M FY 20 17400 22002 22002 22005 41800	PERSI employer contrib Federal y Multiplier - Regular Employer recommends a 4% characteristic for recommends a 4% characteristic for does not recommend federal aintenance Dedicated Federal Federal Federal Dedicated	nution rate fairnes 0.00 0.00 nployees nange in employe 0.00 0.00 Temporary a change in emp 0.00 0.00 0.00 16.00	ss adjustment app (5,600) (5,600) se compensation f 47,500 47,500 olive compensation 0 0 1,307,500 0 0	roved by the PE 0 0 for permanent en 0 0 ion for group and 0 43,800 3,459,200 0 438,300	RSI board in April 2 0 0 0 nployees to be districted of temporary employ 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e July 1, 2023. (5,600) (5,600) HV 47,500 47,500 HV 0 0 HV 43,800 23,395,100 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems							
12.36	Substa	ance Abuse Prevention	American Rescu	e Plan Act Fundin	g			HW
Pr Dr ac	revention a rug Policy (cademy, tel	or recommends one-time and Treatment block gra (ODP), substance use delehealth improvements, of three of funding.	nt supplemental / lisorder system a	ARPA funding rec nalysis, medicatio	eived from SAM n assisted treatr	HSA for preventior ment for alcohol us	n activities through e disorder, recove	the Office of ry coach
ОТ	22002	Federal	0.00	0	2,500,000	0	0	2,500,000
			0.00	0	2,500,000	0	0	2,500,000
12.41	Recov	very Center Passthrough	h Funding					HW
ha	ave an ong	or recommends one-time oing funding source for seeking additional suppo	their operations.					
ОТ	49900	Dedicated	0.00	0	0	0	900,000	900,000
			0.00	0	0	0	900,000	900,000
Th sp	he Governo pending aut	n Resource Consolidation recommends the remotherity to transfer the ex	oval of 25.0 FTP; isting human reso	-\$1,087,200 Gen	eral Fund; and - the authority of	\$133,400 dedicate the Division of Hur	d and -\$1,250,300 nan Resources (Di	HW0 federal fund HR) and
Th sp re DI	he Governo bending aut ecommends HR fee stru	or recommends the rem	on oval of 25.0 FTP; disting human resound and \$230,500 on resource consol	-\$1,087,200 Gen ource positions to 0 dedicated and \$ idation. This will e	eral Fund; and - the authority of 1,526,600 feder nsure a level of	\$133,400 dedicate the Division of Hur al fund spending a standardization an	ed and -\$1,250,300 nan Resources (Di uthority for the incr	HW0 federal fund HR) and rease in the
Th sp re DI	he Governo bending aut ecommends HR fee stru	or recommends the rem thority to transfer the ex \$ \$1,383,900 General Foucture to support human through the consolidation	on oval of 25.0 FTP; disting human resound and \$230,500 on resource consol	-\$1,087,200 Gen ource positions to 0 dedicated and \$ idation. This will e	eral Fund; and - the authority of 1,526,600 feder nsure a level of	\$133,400 dedicate the Division of Hur al fund spending a standardization an	ed and -\$1,250,300 nan Resources (Di uthority for the incr	HW0 federal fund HR) and rease in the
Th sp re DI	he Governo bending aut ecommends HR fee stru overnment	or recommends the rem thority to transfer the ex \$ \$1,383,900 General Foucture to support human through the consolidation	on oval of 25.0 FTP; isting human reso und and \$230,500 resource consol on of agency hum	-\$1,087,200 Gen ource positions to 0 dedicated and \$ idation. This will e lan resource person	eral Fund; and - the authority of 1,526,600 feder nsure a level of onnel under DHI	\$133,400 dedicate the Division of Hur al fund spending a standardization an R.	ed and -\$1,250,300 man Resources (Di uthority for the incr d uniformity across	HW0 federal fund HR) and ease in the s state
Th sp re DI go	he Governo bending aut ecommends HR fee stru overnment	or recommends the rem thority to transfer the ex \$ \$1,383,900 General Foucture to support human through the consolidation	on oval of 25.0 FTP; disting human resigned and \$230,500 resource consolon of agency hum 0.00	-\$1,087,200 Gen ource positions to 0 dedicated and \$ idation. This will e an resource perso 22,100	eral Fund; and - the authority of 1,526,600 feder nsure a level of onnel under DHI	\$133,400 dedicate the Division of Hur al fund spending a standardization an R.	ed and -\$1,250,300 nan Resources (Di uthority for the incr d uniformity across	HW0 federal fund HR) and ease in the s state 22,100
Th sp re DI go	he Governo bending auf ecommends HR fee stru overnment 22002	or recommends the rem thority to transfer the ex \$ \$1,383,900 General Foucture to support human through the consolidation	on oval of 25.0 FTP; disting human resigned and \$230,500 resource consolon of agency hum 0.00	-\$1,087,200 Gen ource positions to 0 dedicated and \$ idation. This will e an resource perso 22,100	eral Fund; and - the authority of 1,526,600 feder nsure a level of onnel under DHI	\$133,400 dedicate the Division of Hur al fund spending a standardization an R.	ed and -\$1,250,300 nan Resources (Di uthority for the incr d uniformity across	HW0 federal fund HR) and ease in the s state 22,100
Th sp re DI go	he Governo bending auf becommends HR fee stru bovernment 22002	or recommends the rem thority to transfer the ex s \$1,383,900 General Fu acture to support human through the consolidation Federal	on oval of 25.0 FTP; disting human resigned and \$230,500 resource consolon of agency hum 0.00	-\$1,087,200 Gen ource positions to 0 dedicated and \$ idation. This will e an resource perso 22,100	eral Fund; and - the authority of 1,526,600 feder nsure a level of onnel under DHI	\$133,400 dedicate the Division of Hur al fund spending a standardization an R.	ed and -\$1,250,300 nan Resources (Di uthority for the incr d uniformity across	HW0 I federal fund HR) and rease in the s state 22,100 22,100
The spread of th	he Governo bending auf becommends HR fee stru bovernment 22002	or recommends the rem thority to transfer the ex s \$1,383,900 General Fu acture to support human through the consolidation Federal 24 Total Dedicated	on oval of 25.0 FTP; isting human resound and \$230,500 resource consol on of agency hum 0.00 0.00	a -\$1,087,200 Gen ource positions to 0 dedicated and \$ idation. This will e lan resource perso 22,100 22,100	eral Fund; and - the authority of 1,526,600 feder nsure a level of onnel under DHI 0	\$133,400 dedicate the Division of Hur al fund spending a standardization an R.	ad and -\$1,250,300 nan Resources (Di uthority for the incr d uniformity across	HW0 I federal fund HR) and ease in the s state 22,100 22,100
The spread of th	the Governor bending autocommends HR fee structure overnment 22002	or recommends the remithority to transfer the exis \$1,383,900 General Functure to support human through the consolidation. Federal 24 Total Dedicated Federal	on oval of 25.0 FTP; isting human resund and \$230,500 n resource consolon of agency hum 0.00 0.00	a -\$1,087,200 Gen ource positions to 0 dedicated and \$ idation. This will e an resource perso 22,100 22,100	eral Fund; and - the authority of 1,526,600 feder nsure a level of onnel under DHI 0 0	\$133,400 dedicate the Division of Hur al fund spending a standardization an R.	ed and -\$1,250,300 nan Resources (Di uthority for the incr d uniformity across 0 0	HW0 I federal fund HR) and lease in the s state 22,100 22,100 HW0 43,800
Th sp re DI go	he Governo bending aut commends HR fee stru overnment 22002 24 Total FY 20 17400 22002 22002	or recommends the remithority to transfer the exis \$1,383,900 General Functure to support human through the consolidation. Federal 24 Total Dedicated Federal	on oval of 25.0 FTP; isting human resund and \$230,500 resource consolon of agency hum 0.00 0.00 0.00	a -\$1,087,200 Gen ource positions to 0 dedicated and \$ idation. This will e lan resource perso 22,100 22,100 0 1,329,600	eral Fund; and the authority of 1,526,600 feder nsure a level of onnel under DHI 0 0 43,800 3,459,200	\$133,400 dedicate the Division of Hur al fund spending a standardization an R. 0 0 0	od and -\$1,250,300 man Resources (Di uthority for the incr d uniformity across 0 0 18,628,400	HWG federal fund HR) and rease in the s state 22,100 22,100 HWG 43,800 23,417,200
Th sp re Di go	he Governo bending aut scommends HR fee stru overnment 22002 24 Total FY 20 17400 22002 22002 22002	or recommends the rem thority to transfer the ex s \$1,383,900 General Fu acture to support human through the consolidation Federal 24 Total Dedicated Federal Federal	on oval of 25.0 FTP; isting human resund and \$230,500 n resource consolon of agency hum 0.00 0.00 0.00 0.00 0.00	a -\$1,087,200 Gen ource positions to 0 dedicated and \$ idation. This will e nan resource person 22,100 22,100 0 1,329,600 0	eral Fund; and the authority of 1,526,600 feder nsure a level of onnel under DHI 0 0 43,800 3,459,200 2,500,000	\$133,400 dedicate the Division of Hur al fund spending a standardization an R. 0 0 0	od and -\$1,250,300 man Resources (Di uthority for the incr d uniformity across 0 0 18,628,400 0	HW0 federal fund HR) and ease in the s state 22,100 22,100 HW0 43,800 23,417,200 2,500,000
Th sp re DI go	he Governo bending auf ecommends HR fee stru overnment 22002 24 Total FY 20 17400 22002 22002 22005 41800	or recommends the remethority to transfer the exis \$1,383,900 General Fracture to support human through the consolidation. Federal Dedicated Federal Federal Dedicated Dedicated Dedicated	on oval of 25.0 FTP; isting human resund and \$230,500 resource consolon of agency hum 0.00 0.00 0.00 0.00 0.00 16.00	a -\$1,087,200 Gen ource positions to 0 dedicated and \$ idation. This will e lan resource personal control cont	eral Fund; and the authority of 1,526,600 feder nsure a level of onnel under DHI 0 0 0 43,800 3,459,200 2,500,000 438,300	\$133,400 dedicate the Division of Hur al fund spending a standardization an R. 0 0 0	od and -\$1,250,300 nan Resources (Di uthority for the inci d uniformity across 0 0 18,628,400 0 0	HW0 I federal fund HR) and rease in the s state 22,100 22,100 HW0 43,800 23,417,200 2,500,000 438,300
sp re DI go	he Governo bending aut scommends HR fee stru overnment 22002 24 Total FY 20 22002 22002 22002 22005 41800 49900	or recommends the rem thority to transfer the ex s \$1,383,900 General Fu acture to support human through the consolidation Federal Dedicated Federal Dedicated Dedicated Dedicated Dedicated	on oval of 25.0 FTP; isting human resound and \$230,500 n resource consol on of agency hum 0.00 0.00 0.00 0.00 16.00 0.00	c -\$1,087,200 Genource positions to 0 dedicated and \$ idation. This will enan resource person 22,100 22,100 0 1,329,600 0 0 0	eral Fund; and - the authority of 1,526,600 feder nsure a level of onnel under DHI 0 0 43,800 3,459,200 2,500,000 438,300 0	\$133,400 dedicate the Division of Hur al fund spending a standardization an R. 0 0 0 0	od and -\$1,250,300 man Resources (Di uthority for the incr d uniformity across 0 0 18,628,400 0 650,000	HW0 federal fund HR) and ease in the s state 22,100 22,100 HW0 43,800 23,417,200 2,500,000 438,300 650,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/: Depai	tment of Health and Wel	fare					270
Divisio		ces for the Developmenta						HW09
Approp	riation U	nit: Community Develo	pmental Disabili	ties				HWJC
FY 202	2 Total A	ppropriation						
								HWJC
1.00	FY Z	022 Total Appropriation						
	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
1.21	Acco	unt Transfers						HWJC
	22002	Federal	0.00	(148,100)	112,700	35,400	0	0
	22003	General	0.00	0	(2,300)	2,300	0	0
			0.00	(148,100)	110,400	37,700	0	0
1.31	Trans	sfers Between Programs						HWJC
	22003	General	0.00	(197,900)	0	0	0	(197,900)
			0.00	(197,900)	0	0	0	(197,900)
1.61	Reve	rted Appropriation Baland	ces					HWJC
	22002	Federal	0.00	(258,000)	(6,800)	(100)	(936,800)	(1,201,700)
	22003	General	0.00	(100)	(9,800)	0	(45,100)	(55,000)
	22005	Dedicated	0.00	(16,700)	(45,900)	0	(751,700)	(814,300)
			0.00	(274,800)	(62,500)	(100)	(1,733,600)	(2,071,000)
FY 202	2 Actual	Expenditures						
2.00	FY 20	022 Actual Expenditures						HWJC
	22002	Federal	0.00	5,970,600	1,163,900	35,300	1,992,300	9,162,100
	22003	General	0.00	7,808,100	885,700	2,300	2,374,700	11,070,800
	22005	Dedicated	181.96	94,300	400	0	31,400	126,100
			181.96	13,873,000	2,050,000	37,600	4,398,400	20,359,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3 Original Appropriation						
3.00	FY 2023 Original Appropriation	n					HWJC
	22002 Federal	0.00	6,833,200	1,056,600	0	2,927,600	10,817,400
	22003 General	0.00	8,579,100	896,000	0	2,421,300	11,896,400
	22005 Dedicated	181.96	119,000	46,300	0	783,100	948,400
		181.96	15,531,300	1,998,900	0	6,132,000	23,662,200
FY 2023	3Total Appropriation						
5.00	FY 2023 Total Appropriation						HWJC
	22002 Federal	0.00	6,833,200	1,056,600	0	2,927,600	10,817,400
	22003 General	0.00	8,579,100	896,000	0	2,421,300	11,896,400
	22005 Dedicated	181.96	119,000	46,300	0	783,100	948,400
		181.96	15,531,300	1,998,900	0	6,132,000	23,662,200
FY 2023	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditu	res					HWJC
	22002 Federal	0.00	6,833,200	1,056,600	0	2,927,600	10,817,400
	22003 General	0.00	8,579,100	896,000	0	2,421,300	11,896,400
	22005 Dedicated	181.96	119,000	46,300	0	783,100	948,400
		181.96	15,531,300	1,998,900	0	6,132,000	23,662,200
FY 2024	4 Base						
9.00	FY 2024 Base						HWJC
	22002 Federal	0.00	6,833,200	1,056,600	0	2,927,600	10,817,400
	22003 General	0.00	8,579,100	896,000	0	2,421,300	11,896,400
	22005 Dedicated	181.96	119,000	46,300	0	783,100	948,400
		181.96	15,531,300	1,998,900	0	6,132,000	23,662,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Maint	enance						
).11 Cha	inge in Health Benefit Cos	ets					HV
This decis	ion unit reflects an increas	se in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection	
22002	2 Federal	0.00	96,200	0	0	0	96,200
22003	3 General	0.00	126,200	0	0	0	126,200
22005	5 Dedicated	0.00	1,300	0	0	0	1,300
		0.00	223,700	0	0	0	223,700
This decis	ange in Variable Benefit Co	in variable benef	its including a Wo	orkers Compensa	ation adjustment as	provided by the S	HV
	a PERSI employer contrib 2 Federal			oroved by the PE 0	RSI board in April 2	2022 to be effective 0	
	3 General	0.00	(26,400)	0	0	0	(26,400)
			, , ,				(34,600)
22008	5 Dedicated	0.00	(400) (61,400)	0	0	0	(400) (61,400)
45 50							ΗV
This decis	 Management Costs ion unit reflects adjustmen Management. 	its to the cost of	insurance coveraç	ge as projected l	by a third-party actu	ary and billed by t	he Office of
	Pederal	0.00	0	(1,800)	0	0	(1,800)
22003	3 General	0.00	0	(2,400)	0	0	(2,400)
		0.00	0	(4,200)	0	0	(4,200)
	ary Multiplier - Regular Em		0	(4,200)	0	0	(4,200)
61 Sala	ary Multiplier - Regular Em	nployees					
61 Sala The Gover		nployees					
61 Sala The Gover 22002	rnor recommends a 4% ch	nployees nange in employe	ee compensation f	for permanent er	mployees to be distr	ributed by merit.	HV
61 Sala The Gover 22002 22003	rnor recommends a 4% ch	nployees nange in employe 0.00	ee compensation f 225,700	for permanent er 0	nployees to be distr	ributed by merit.	HV 225,700
61 Sala The Gover 22002 22003	rnor recommends a 4% ch 2 Federal 3 General	nployees nange in employe 0.00 0.00	ee compensation f 225,700 296,000	for permanent er 0 0	mployees to be distr	ributed by merit. 0 0	225,700 296,000
61 Sala The Gover 22002 22003 22005	rnor recommends a 4% ch 2 Federal 3 General 5 Dedicated eral Medical Assistance P	nployees nange in employe 0.00 0.00 0.00 0.00 ercentage Rate	ee compensation (225,700 296,000 3,100 524,800 Change	for permanent er 0 0 0 0	mployees to be distr 0 0 0 0	ributed by merit. 0 0 0 0	225,700 296,000 3,100 524,800 HV
61 Sala The Gover 22002 22003 22005	rnor recommends a 4% ch 2 Federal 3 General 5 Dedicated	nployees nange in employe 0.00 0.00 0.00 0.00 ercentage Rate	ee compensation (225,700 296,000 3,100 524,800 Change	for permanent er 0 0 0 0	mployees to be distr 0 0 0 0	ributed by merit. 0 0 0 0	225,700 296,000 3,100 524,800 HV
61 Sala The Gover 22002 22003 22005 .75 Fed This decis 69.72%.	rnor recommends a 4% ch 2 Federal 3 General 5 Dedicated eral Medical Assistance P	nployees nange in employe 0.00 0.00 0.00 0.00 ercentage Rate	ee compensation (225,700 296,000 3,100 524,800 Change	for permanent er 0 0 0 0	mployees to be distr 0 0 0 0	ributed by merit. 0 0 0 0	225,700 296,000 3,100 524,800 HV
61 Sala The Gover 22003 22005 75 Fed This decis 69.72%.	rnor recommends a 4% ch 2 Federal 3 General 5 Dedicated eral Medical Assistance P ion unit reflects nondiscret	nployees nange in employe 0.00 0.00 0.00 0.00 ercentage Rate tionary adjustme	225,700 296,000 3,100 524,800 Change	for permanent er 0 0 0 0	mployees to be distr 0 0 0 0 ance Percentage (F	o o o o o o o o o o o o o o o o o o o	225,700 296,000 3,100 524,800 HV
61 Sala The Gover 22003 22005 75 Fed This decis 69.72%.	rnor recommends a 4% ch 2 Federal 3 General 5 Dedicated eral Medical Assistance P ion unit reflects nondiscret	nployees nange in employe 0.00 0.00 0.00 0.00 ercentage Rate tionary adjustme	225,700 296,000 3,100 524,800 Change Ints for the Federal	for permanent er 0 0 0 0 ull Medical Assista	o o o o o o o o o o o o o o o o o o o	o O O MAP) rate change	225,700 296,000 3,100 524,800 HV
61 Sala The Gover 22003 22005 75 Fed This decis 69.72%. 22002	rnor recommends a 4% ch 2 Federal 3 General 5 Dedicated eral Medical Assistance P ion unit reflects nondiscret	nployees nange in employees 0.00 0.00 0.00 0.00 ercentage Rate tionary adjustme	225,700 296,000 3,100 524,800 Change nts for the Federa	for permanent er 0 0 0 0 0 ul Medical Assista	mployees to be distr 0 0 0 0 ance Percentage (F	0 0 0 0 0 MAP) rate change (5,300) 5,300	225,700 296,000 3,100 524,800 HV e from 70.11% to (5,300) 5,300
61 Sala The Gover 22003 22005 75 Fed This decis 69.72%. 22003	rnor recommends a 4% checkers of the commends a 4% checkers of the	nployees nange in employees 0.00 0.00 0.00 0.00 ercentage Rate tionary adjustme	225,700 296,000 3,100 524,800 Change nts for the Federa	for permanent er 0 0 0 0 0 ul Medical Assista	mployees to be distr 0 0 0 0 ance Percentage (F	0 0 0 0 0 MAP) rate change (5,300) 5,300	225,700 296,000 3,100 524,800 HV e from 70.11% to (5,300) 5,300
.61 Sala The Gover 22003 22005 .75 Fed This decis 69.72%. 22003 22003	rnor recommends a 4% che Pederal General Dedicated eral Medical Assistance Prion unit reflects nondiscrete Federal General General Maintenance	nployees nange in employees 0.00 0.00 0.00 0.00 ercentage Rate tionary adjustme	225,700 296,000 3,100 524,800 Change nts for the Federa	for permanent er 0 0 0 0 0 ul Medical Assista	mployees to be distr 0 0 0 0 ance Percentage (F	0 0 0 0 0 MAP) rate change (5,300) 5,300	225,700 296,000 3,100 524,800 HV e from 70.11% to (5,300) 5,300
.61 Sala The Gover 22003 22005 .75 Fed This decis 69.72%. 22003 22003	rnor recommends a 4% che 2 Federal 3 General 5 Dedicated eral Medical Assistance Prion unit reflects nondiscrete 2 Federal 3 General Maintenance 2024 Total Maintenance 2 Federal	nployees nange in employe 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	225,700 296,000 3,100 524,800 Change Ints for the Federal 0 0 0	for permanent er 0 0 0 0 0 1 Medical Assista 0 0	mployees to be districted on the control of the con	(5,300) 5,300	225,700 296,000 3,100 524,800 HV e from 70.11% to (5,300) 5,300 0
22002 22003 22005 22005 22005 22005 22002 22003 7 2024 Total I	rnor recommends a 4% che 2 Federal 3 General 5 Dedicated eral Medical Assistance Prion unit reflects nondiscrete 2 Federal 3 General Maintenance 2024 Total Maintenance 2 Federal	nployees nange in employees 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ee compensation of 225,700 296,000 3,100 524,800 Change of the Federal 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	for permanent er 0 0 0 0 0 Il Medical Assista 0 0 1,054,800	ance Percentage (F	ibuted by merit. 0 0 0 0 0 IMAP) rate change (5,300) 5,300 0	HV 225,700 296,000 3,100 524,800 HV (5,300) 5,300 0 HV

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems							
12.61	Huma	an Resource Consolidation	on					HWJC
sp re DI	ending au commend HR fee str overnment	nor recommends the remo uthority to transfer the exi its \$1,383,900 General Fu ructure to support human t through the consolidatio	sting human res und and \$230,50 resource conso n of agency hun	ource positions to 0 dedicated and 9 lidation. This will en nan resource pers	o the authority of \$1,526,600 feder ensure a level of sonnel under DH	the Division of Hun ral fund spending at standardization an R.	nan Resources (Di uthority for the incr d uniformity across	HR) and rease in the s state
	22002	Federal	0.00	81,900	0	0	0	81,900
	22003	General	0.00	107,500	0	0	0	107,500
	22005	Dedicated	0.00	1,100	0	0	0	1,100
			0.00	190,500	0	0	0	190,500
FY 202	4 Total							
13.00	FY 20	024 Total						HWJC
	22002	Federal	0.00	7,210,600	1,054,800	0	2,922,300	11,187,700
	22003	General	0.00	9,074,200	893,600	0	2,426,600	12,394,400
	22005	Dedicated	181.96	124,100	46,300	0	783,100	953,500
			181.96	16,408,900	1,994,700	0	6,132,000	24,535,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depai	rtment of Health and Well	fare					2
Divisior	n: Servic	ces for the Developmenta	lly Disabled					HW
Approp	riation U	nit: Southwest Idaho Tr	eatment Center					HW
FY 2022	2 Total A	ppropriation						
1.00	FY 20	022 Total Appropriation						HW
	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
ОТ	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
.21	Acco	unt Transfers						HW
	22003	General	0.00	0	(41,100)	41,100	0	0
			0.00	0	(41,100)	41,100	0	0
.31	Trans	sfers Between Programs						HW
	22002	Federal	0.00	(600,000)	0	0	0	(600,000)
	22003	General	0.00	470,700	(148,700)	0	0	322,000
			0.00	(129,300)	(148,700)	0	0	(278,000)
.41	Rece	ipts to Appropriation						HW
	22005	Dedicated	0.00	0	0	4,400	0	4,400
			0.00	0	0	4,400	0	4,400
.61	Reve	rted Appropriation Baland	ces					HW
	22002	Federal	0.00	(399,300)	(600,000)	0	(63,600)	(1,062,900)
	22003	General	0.00	(69,000)	(72,600)	(100)	(19,800)	(161,500)
	22005	Dedicated	0.00	(135,500)	(137,800)	0	(10,600)	(283,900)
			0.00	(603,800)	(810,400)	(100)	(94,000)	(1,508,300)
Y 2022	2 Actual I	Expenditures						
.00	FY 20	022 Actual Expenditures						HW
	22002	Federal	0.00	4,540,500	1,019,300	0	78,200	5,638,000
	22003	General	0.00	2,517,800	209,200	41,000	58,900	2,826,900
ОТ	22003	General	0.00	65,000	0	13,150,000	0	13,215,000
	22005	Dedicated	121.75	169,200	0	4,400	0	173,600
			121.75	7,292,500	1,228,500	13,195,400	137,100	21,853,500

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Original Appropriation						
3.00	FY 2023 Original Appropriation						HWJD
	22002 Federal	0.00	5,965,600	1,613,700	0	141,700	7,721,000
	22003 General	0.00	3,969,100	471,000	0	78,800	4,518,900
	22005 Dedicated	121.75	328,500	137,800	0	10,600	476,900
		121.75	10,263,200	2,222,500	0	231,100	12,716,800
FY 202	3Total Appropriation						
5.00	FY 2023 Total Appropriation						HWJD
	00000 Fadard	0.00	5,005,000	4 040 700	0	444.700	7 704 000
	22002 Federal	0.00	5,965,600	1,613,700	0	141,700	7,721,000
	22003 General	0.00	3,969,100	471,000	0	78,800	4,518,900
	22005 Dedicated	121.75	328,500	137,800		10,600	476,900
		121.75	10,263,200	2,222,500	0	231,100	12,716,800
FY 202	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditure	es					HWJD
	20000 5 1 1	0.00	5.005.000	4 0 4 0 7 0 0	•	444 700	7 704 000
	22002 Federal	0.00	5,965,600	1,613,700	0	141,700	7,721,000
	22003 General	0.00	3,969,100	471,000	0	78,800	4,518,900
	22005 Dedicated	121.75	328,500	137,800	0	10,600	476,900
		121.75	10,263,200	2,222,500	0	231,100	12,716,800
FY 202	4 Base						
9.00	FY 2024 Base						HWJD
	22002 Federal	0.00	5,965,600	1,613,700	0	141,700	7,721,000
	22003 General	0.00	3,969,100	471,000	0	78,800	4,518,900
	22005 Dedicated	121.75	328,500	137,800	0	10,600	476,900
	-	121.75	10,263,200	2,222,500	0	231,100	12,716,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	ım Mainte	nance						
10.11	Chan	nge in Health Benefit Cos	ts					H
Т	his decisio	on unit reflects an increas	se in the employe	er health benefit co	osts based on th	e November 2022 I	Milliman projection	
	22002	Federal	0.00	78,700	0	0	0	78,700
	22003	General	0.00	72,600	0	0	0	72,600
			0.00	151,300	0	0	0	151,300
10.12	Chan	ige in Variable Benefit Co	osts					H
		on unit reflects a change PERSI employer contrib						
	22002	Federal	0.00	(18,300)	0	0	0	(18,300)
	22003	General	0.00	(16,800)	0	0	0	(16,800)
			0.00	(35,100)	0	0	0	(35,100)
10.45	Risk	Management Costs						H
	his decisio	on unit reflects adjustmen Management.	ts to the cost of	insurance coveraç	ge as projected t	by a third-party actu	ary and billed by th	ne Office of
	22002	Federal	0.00	0	(5,600)	0	0	(5,600)
	22003	General	0.00	0	(2,400)	0	0	(2,400)
								, ,
			0.00	0	(8,000)	0	0	(8,000)
10.61	Salar	v Multiplier - Regular Em		0	(8,000)	0	0	(8,000)
		y Multiplier - Regular Em or recommends a 4% ch	nployees		,			
	he Govern	ry Multiplier - Regular Em nor recommends a 4% ch Federal	nployees		,			
	he Govern 22002	nor recommends a 4% ch	nployees ange in employe	ee compensation f	or permanent er	nployees to be distr	ibuted by merit.	Н
	he Govern 22002	nor recommends a 4% ch Federal	nployees nange in employe 0.00	ee compensation f	or permanent er 0	nployees to be distr	ibuted by merit.	H' 155,500
Т	he Govern 22002 22003	nor recommends a 4% ch Federal General	aployees ange in employe 0.00 0.00 0.00	ee compensation f 155,500 143,600	for permanent er 0 0	nployees to be distributed on the distributed on th	ibuted by merit. 0 0	H 155,500 143,600
T 10.62	22002 22003 Salar	oor recommends a 4% ch Federal General y Multiplier - Group and	nployees nange in employe 0.00 0.00 0.00 Temporary	ee compensation f 155,500 143,600 299,100	or permanent er 0 0 0	nployees to be distributed on the control of the co	ibuted by merit. 0 0 0	155,500 143,600 299,100
T 10.62	he Govern 22002 22003 Salar he Govern	nor recommends a 4% ch Federal General	nployees nange in employe 0.00 0.00 0.00 Temporary a change in emp	ee compensation f 155,500 143,600 299,100 bloyee compensation	for permanent er 0 0 0 o	nployees to be distributed on the control of the co	ibuted by merit. 0 0 0	155,500 143,600 299,100
T 10.62	he Govern 22002 22003 Salar he Govern 22002	or recommends a 4% che Federal General y Multiplier - Group and for does not recommend Federal	nployees nange in employe 0.00 0.00 0.00 Temporary	ee compensation f 155,500 143,600 299,100	or permanent er 0 0 0	nployees to be distributed on the control of the co	o o o o o o	155,500 143,600 299,100
T 10.62	22002 22003 Salar he Govern 22002 22003	nor recommends a 4% che Federal General Ty Multiplier - Group and for does not recommend Federal General	nployees ange in employee 0.00 0.00 0.00 Temporary a change in employee	ee compensation of 155,500 143,600 299,100 bloyee compensation of 0	for permanent er 0 0 0 ion for group and 0	nployees to be districted on the control of the con	o o o o o o o o o o o o o o o o o o o	155,500 143,600 299,100 H
T 10.62	22002 22003 Salar he Govern 22002 22003	or recommends a 4% che Federal General y Multiplier - Group and for does not recommend Federal	nployees nange in employe 0.00 0.00 0.00 Temporary a change in emp	ee compensation (155,500 143,600 299,100 bloyee compensation (for permanent er 0 0 0 cion for group and	nployees to be distributed on the state of t	o o o vees.	155,500 143,600 299,100 H'
T) 10.62 T	22002 22003 Salar he Govern 22002 22003 22005	or recommends a 4% che Federal General Ty Multiplier - Group and for does not recommend Federal General Dedicated	nployees nange in employee 0.00 0.00 0.00 Temporary a change in employee 0.00 0.00 0.00 0.00	ee compensation of 155,500 143,600 299,100 coloyee compensation of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	for permanent er 0 0 0 cion for group and 0 0	nployees to be distributed on the control of the co	vees.	155,500 143,600 299,100 H
T 10.62 T 10.75	he Govern 22002 22003 Salar he Govern 22002 22003 22005 Fede his decision	nor recommends a 4% che Federal General Ty Multiplier - Group and for does not recommend Federal General	nployees nange in employee 0.00 0.00 0.00 Temporary a change in employee 0.00 0.00 0.00 0.00 0.00 0.00	be compensation for 155,500 143,600 299,100 coloyee compensation for 0 0 0 0 0 Change	for permanent er 0 0 0 cion for group and 0 0 0	nployees to be distributed on the control of the co	o vees.	155,500 143,600 299,100 H
T 10.62 T 10.75	he Govern 22002 22003 Salar he Govern 22002 22003 22005 Fede his decisio	ral Medical Assistance P	nployees nange in employee 0.00 0.00 0.00 Temporary a change in employee 0.00 0.00 0.00 0.00 0.00 0.00	ee compensation of 155,500 143,600 299,100 cloyee compensation of 0 0 0 Change onts for the Federal	for permanent er 0 0 0 cion for group and 0 0 0 1 Medical Assista	nployees to be distributed on the control of the co	vees. O O O O MAP) rate change	155,500 143,600 299,100 H' 0 0 0
10.62 T 10.75	he Govern 22002 22003 Salar he Govern 22002 22003 22005 Fede his decision 9.72%. 22002	ral Medical Assistance Pon unit reflects nondiscret	nployees nange in employee 0.00 0.00 0.00 Temporary a change in emp 0.00 0.00 0.00 0.00 ercentage Rate tionary adjustme	be compensation for 155,500 143,600 299,100 coloyee compensation for 0 0 0 0 0 Change	for permanent er 0 0 0 cion for group and 0 0 0	nployees to be districted on the property of t	o vees.	155,500 143,600 299,100 H

	FTP		Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Mainte	nance						
11.00 FY 2024 T	otal Maintenance						HWJ
22002 Fed	eral	0.00	6,150,800	1,601,400	0	141,300	7,893,500
22003 Ger	neral	0.00	4,199,200	475,300	0	79,200	4,753,700
22005 Dec	licated 12	1.75	328,500	137,800	0	10,600	476,900
	12	1.75	10,678,500	2,214,500	0	231,100	13,124,100

Line Items

12.03 Southwest Idaho Treatment Center Certification

HWJD

The Governor recommends one-time General Fund for FACS to cover the first year of a four-year process to invest in a national certification for the Southwest Idaho Treatment Center (SWITC) from the Center for Systematic, Therapeutic, Assessment, Resources, and Treatment (START) Services to improve the division's developmental disabilities crisis prevention work. This certification will also help to address concerns outlined in a 2019 Office of Performance Evaluation (OPE) report.

OI	22003 General	0.00	0	249,200	0		249,200
		0.00	0	249,200	0	U	249,200

12.61 Human Resource Consolidation

HWJD

The Governor recommends the removal of 25.0 FTP; -\$1,087,200 General Fund; and -\$133,400 dedicated and -\$1,250,300 federal fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$1,383,900 General Fund and \$230,500 dedicated and \$1,526,600 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.

	0.00	109.700	0	0	0	109.700
22003 General	0.00	52,700	0	0	0	52,700
22002 Federal	0.00	57,000	0	0	0	57,000

FY 2024 Total

13.00	FY 2024 Total						HWJD
	22002 Federal	0.00	6,207,800	1,601,400	0	141,300	7,950,500
	22003 General	0.00	4,251,900	475,300	0	79,200	4,806,400
OT	22003 General	0.00	0	249,200	0	0	249,200
	22005 Dedicated	121.75	328,500	137,800	0	10,600	476,900
		121.75	10,788,200	2,463,700	0	231,100	13,483,000

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	: Department of Health and Welfar	re					27
Division	: Services for the Developmentally	Disabled					HW0
Appropr	riation Unit: Extended Employmen	nt Services					HWJ
FY 2023	Original Appropriation						
3.00	FY 2023 Original Appropriation						HWJ
	22003 General	3.00	214,600	91,600	0	3,202,900	3,509,100
	_	3.00	214,600	91,600	0	3,202,900	3,509,100
FY 2023	Total Appropriation						
5.00	FY 2023 Total Appropriation						HWJ
	22003 General	3.00	214,600	91,600	0	3,202,900	3,509,100
		3.00	214,600	91,600	0	3,202,900	3,509,100
FY 2023	Estimated Expenditures						
7.00	FY 2023 Estimated Expenditures	3					HWJ
	22003 General	3.00	214,600	91,600	0	3,202,900	3,509,100
		3.00	214,600	91,600	0	3,202,900	3,509,100
FY 2024	Base						
9.00	FY 2024 Base						HWJ
	22003 General	3.00	214,600	91,600	0	3,202,900	3,509,100
		3.00	214,600	91,600	0	3,202,900	3,509,100
Program	n Maintenance						
10.11	Change in Health Benefit Costs						HWJ
Thi	s decision unit reflects an increase i	n the employe		osts based on th		Milliman projection	
	22003 General	0.00	3,800	0	0	0	3,800
		0.00	3,800	0	0	0	3,800
	Change in Variable Benefit Cost s decision unit reflects a change in v nd and a PERSI employer contributi	variable benef					
	22003 General	0.00	(800)	0	0	0	(800)
		0.00	(800)	0	0	0	(800)
10.61	Salary Multiplier - Regular Emplo	oyees					HWJ
The	e Governor recommends a 4% chan	ge in employe	ee compensation f	for permanent er	nployees to be dist	ributed by merit.	
	22003 General	0.00	6,900	0	0	0	6,900
		0.00	6,900				

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2024 Total Maintenance						
1.00 FY 2024 Total Maintenance						HV
22003 General	3.00	224,500	91,600	0	3,202,900	3,519,000
	3.00	224,500	91,600	0	3,202,900	3,519,000
The Governor recommends the remspending authority to transfer the exrecommends \$1,383,900 General Fundament of the structure to support human government through the consolidation	oval of 25.0 FTP isting human res und and \$230,50 resource conso on of agency hun	source positions to 00 dedicated and solidation. This will en an resource person	the authority of 61,526,600 feder ensure a level of onnel under DHI	the Division of Hum al fund spending au standardization and R.	nan Resources (DI athority for the incread uniformity across	federal fund IR) and ease in the state
The Governor recommends the remspending authority to transfer the exrecommends \$1,383,900 General Fundaments of the properties of the support human	oval of 25.0 FTP isting human res und and \$230,50 resource conso	source positions to 00 dedicated and \$ lidation. This will e	the authority of 61,526,600 feder ensure a level of	the Division of Hum al fund spending au standardization and	nan Resources (DI othority for the incre	federal fund IR) and ease in the
The Governor recommends the remspending authority to transfer the exrecommends \$1,383,900 General FtDHR fee structure to support human government through the consolidation 22003 General Y 2024 Total	oval of 25.0 FTP isting human res und and \$230,50 resource conso on of agency hun 0.00	ource positions to 0 dedicated and \$ lidation. This will enan resource pers 2,500	the authority of 51,526,600 feder ensure a level of onnel under DHI	the Division of Hum al fund spending au standardization and R.	nan Resources (Dh uthority for the incred d uniformity across	federal fund IR) and ease in the state 2,500 2,500
The Governor recommends the remspending authority to transfer the exrecommends \$1,383,900 General Fundament of the structure to support human government through the consolidation	oval of 25.0 FTP isting human res und and \$230,50 resource conso on of agency hun 0.00	ource positions to 0 dedicated and \$ lidation. This will enan resource pers 2,500	the authority of 51,526,600 feder ensure a level of onnel under DHI	the Division of Hum al fund spending au standardization and R.	nan Resources (Dh uthority for the incred d uniformity across	HR) and ease in the state
The Governor recommends the remspending authority to transfer the exrecommends \$1,383,900 General FtDHR fee structure to support human government through the consolidation 22003 General Y 2024 Total	oval of 25.0 FTP isting human res und and \$230,50 resource conso on of agency hun 0.00	ource positions to 0 dedicated and \$ lidation. This will enan resource pers 2,500	the authority of 51,526,600 feder ensure a level of onnel under DHI	the Division of Hum al fund spending au standardization and R.	nan Resources (Dh uthority for the incred d uniformity across	federal fund IR) and ease in the state 2,500 2,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Health and W	/elfare					270
Divisio	n: Licensing & Certification						HW10
Approp	priation Unit: Licensing And Ce	ertification					HWLC
FY 202	2 Total Appropriation						
							HWLC
1.00	FY 2022 Total Appropriation	I					
	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
							HWLC
1.21	Account Transfers						TIWEC
	22002 Federal	0.00	(240,900)	349,800	0	0	0
	22002 Federal	0.00	(349,800)		0	0	
	22003 General	0.00	(103,400) (453,200)	103,400 453,200			0
		0.00	(400,200)	400,200	Ū	•	
1.31	Transfers Between Program	ns					HWLC
	22003 General	0.00	(185,000)	0	0	0	(185,000)
		0.00	(185,000)	0	0	0	(185,000)
							HWLC
1.61	Reverted Appropriation Bala	ances					TIWLO
	22002 Federal	0.00	(861,100)	(271,200)	0	0	(1,132,300)
	22003 General	0.00	(72,500)	(77,100)	0	0	(149,600)
	22005 Dedicated	0.00	(22,000)	(12,200)	0	0	(34,200)
		0.00	(955,600)	(360,500)	0	0	(1,316,100)
FY 202	2 Actual Expenditures						
							HWLC
2.00	FY 2022 Actual Expenditure	es					
	22002 Federal	0.00	2,961,100	718,200	0	0	3,679,300
	22003 General	0.00	1,462,400	277,900	0	0	1,740,300
	22005 Dedicated	71.90	832,500	0	0	0	832,500
		71.90	5,256,000	996,100	0	0	6,252,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Original Appropriation						
3.00	FY 2023 Original Appropriation						HWLC
	22002 Federal	0.00	4,423,300	639,400	0	0	5,062,700
	22003 General	0.00	1,940,800	251,400	0	0	2,192,200
	22005 Dedicated	71.90	916,100	12,200	0	0	928,300
		71.90	7,280,200	903,000	0	0	8,183,200
FY 202	3Total Appropriation						
5.00	FY 2023 Total Appropriation						HWLC
	22002 Federal	0.00	4,423,300	639,400	0	0	5,062,700
	22003 General	0.00	1,940,800	251,400	0	0	2,192,200
	22005 Dedicated	71.90	916,100	12,200	0	0	928,300
		71.90	7,280,200	903,000	0	0	8,183,200
FY 202	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditure	es					HWLC
	22002 Federal	0.00	4,423,300	639,400	0	0	5,062,700
	22003 General	0.00	1,940,800	251,400	0	0	2,192,200
	22005 Dedicated	71.90	916,100	12,200	0	0	928,300
		71.90	7,280,200	903,000	0	0	8,183,200
FY 202	4 Base						
9.00	FY 2024 Base						HWLC
	22002 Federal	0.00	4,423,300	639,400	0	0	5,062,700
	22003 General	0.00	1,940,800	251,400	0	0	2,192,200
	22005 Dedicated	71.90	916,100	12,200	0	0	928,300
		71.90	7,280,200	903,000	0	0	8,183,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Mainte	enance						
0.11 Char	nge in Health Benefit Cos	ts					HV
This decision	on unit reflects an increas	e in the employe	r health benefit co	osts based on the	e November 2022 N	Milliman projection	
22002	Federal	0.00	49,200	0	0	0	49,200
22003	General	0.00	22,200	0	0	0	22,200
22005	Dedicated	0.00	14,600	0	0	0	14,600
		0.00	86,000	0	0	0	86,000
This decision	nge in Variable Benefit Co on unit reflects a change i a PERSI employer contribu	n variable benef					
	Federal	0.00	(14,400)	0	O DOBIG III APIII 2	0	(14,400)
	General	0.00	(6,500)	0	0	0	(6,500)
	Dedicated	0.00	(4,300)	0	0	0	(4,300)
		0.00	(25,200)	0	0	0	(25,200)
This decision	Management Costs on unit reflects adjustmen Management.	ts to the cost of i	nsurance coveraç	ge as projected b	y a third-party actu	ary and billed by th	HV ne Office of
22002	Federal	0.00	0	(300)	0	0	(300)
22003	General	0.00	0	(200)	0	0	(200)
		0.00	0	(500)	0	0	(500)
).61 Salaı	ry Multiplier - Regular Em	pioyees					
22002 22003	nor recommends a 4% ch Federal General	0.00	122,800 55,400	0	0	0	122,800 55,400
22002 22003	Federal	0.00 0.00 0.00	122,800 55,400 36,500	0 0	0 0	0 0 0	55,400 36,500
22002 22003	Federal General	0.00	122,800 55,400	0	0	0	55,400
22002 22003 22005 0.62 Salar	Federal General	0.00 0.00 0.00 0.00	122,800 55,400 36,500 214,700	0 0 0	0 0 0	0 0 0	55,400 36,500
22002 22003 22005 .62 Salar The Govern	Federal General Dedicated ry Multiplier - Group and	0.00 0.00 0.00 0.00	122,800 55,400 36,500 214,700	0 0 0	0 0 0	0 0 0	55,400 36,500 214,700
22002 22003 22005 0.62 Salar The Govern 22002	Federal General Dedicated ry Multiplier - Group and Thor does not recommend	0.00 0.00 0.00 0.00 Femporary a change in emp	122,800 55,400 36,500 214,700 bloyee compensat	0 0 0 0	0 0 0 0	0 0 0 0	55,400 36,500 214,700 HV
22002 22003 22005 262 Salar The Goverr 22002 22003	Federal General Dedicated ry Multiplier - Group and Thor does not recommend Federal	0.00 0.00 0.00 0.00 Temporary a change in emp 0.00 0.00	122,800 55,400 36,500 214,700 bloyee compensat 0 0	0 0 0 0 ion for group and 0 0	0 0 0 0 0 the discrete discret	0 0 0 0 0	55,400 36,500 214,700 HV
22002 22003 22005 .62 Salar The Govern 22002 22003	Federal General Dedicated ry Multiplier - Group and Thor does not recommend Federal General	0.00 0.00 0.00 0.00 Femporary a change in emp 0.00 0.00	122,800 55,400 36,500 214,700 bloyee compensate 0	0 0 0 0 ion for group and	0 0 0 0 0 d temporary employ 0	0 0 0 0	55,400 36,500 214,700 HV
22002 22003 22005 0.62 Salar The Govern 22002 22003 22005	Federal General Dedicated Ty Multiplier - Group and Thor does not recommend Federal General Dedicated	0.00 0.00 0.00 0.00 Temporary a change in emp 0.00 0.00	122,800 55,400 36,500 214,700 bloyee compensat 0 0	0 0 0 0 ion for group and 0 0	0 0 0 0 0 td temporary employ 0 0	0 0 0 0 0	55,400 36,500 214,700 HV
22002 22003 22005 0.62 Salar The Goverr 22002 22003 22005	Federal General Dedicated ry Multiplier - Group and Tonor does not recommend Federal General Dedicated	0.00 0.00 0.00 0.00 Temporary a change in emp 0.00 0.00	122,800 55,400 36,500 214,700 bloyee compensat 0 0	0 0 0 0 ion for group and 0 0	0 0 0 0 0 td temporary employ 0 0	0 0 0 0 0	55,400 36,500 214,700 HV
22002 22003 22005 0.62 Salar The Govern 22002 22003 22005 Y 2024 Total M 1.00 FY 2	Federal General Dedicated Ty Multiplier - Group and Thorn does not recommend Federal General Dedicated Maintenance 2024 Total Maintenance	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	122,800 55,400 36,500 214,700 bloyee compensation of the compe	0 0 0 0 ion for group and 0 0	0 0 0 0 0 d temporary employ 0 0 0	0 0 0 0 0	55,400 36,500 214,700 HV 0 0 0
22002 22003 22005 0.62 Salar The Goverr 22002 22003 22005 Y 2024 Total M 1.00 FY 2 22002 22003	Federal General Dedicated ry Multiplier - Group and Thornel does not recommend Federal General Dedicated Maintenance 2024 Total Maintenance Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	122,800 55,400 36,500 214,700 bloyee compensation of the compe	0 0 0 0 ion for group and 0 0 0	0 0 0 0 0 d temporary employ 0 0 0	0 0 0 0 0	55,400 36,500 214,700 HV 0 0 0 0 HV 5,220,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.61 H	uman Resource Consolidation	on					HWLC
spendin recomm DHR fee	vernor recommends the remining authority to transfer the extends \$1,383,900 General Fulls structure to support human the through the consolidation	sting human res and and \$230,50 resource conso	ource positions to 0 dedicated and s idation. This will	o the authority of \$1,526,600 feder ensure a level of	the Division of Hural fund spending a standardization ar	man Resources (I authority for the inc	OHR) and crease in the
220	02 Federal	0.00	44,800	0	0	0	44,800
220	03 General	0.00	20,200	0	0	0	20,200
220	05 Dedicated	0.00	13,300	0	0	0	13,300
		0.00	78,300	0	0	0	78,300
FY 2024 Tota	al						
13.00 F	Y 2024 Total						HWLC
220	02 Federal	0.00	4,625,700	639,100	0	0	5,264,800
220	03 General	0.00	2,032,100	251,200	0	0	2,283,300
220	05 Dedicated	71.90	976,200	12,200	0	0	988,400
		71.90	7,634,000	902,500	0	0	8,536,500

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Health and Welfare	e					270
	n: Service Integration						HW11
	priation Unit: Service Integration						HWJE
	· ·						
FY 202	2 Total Appropriation						
1.00	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
1.21	Account Transfers						HWJE
	22003 General	0.00	(70,000)	70,000	0	0	0
	22005 Dedicated	0.00	0	(18,900)	0	18,900	0
		0.00	(70,000)	51,100	0	18,900	0
1.31	Transfers Between Programs						HWJE
	22003 General	0.00	12,900	0	0	0	12,900
		0.00	12,900	0	0	0	12,900
1.61	Reverted Appropriation Balances	;					HWJE
	22002 Federal	0.00	(134,300)	(75,100)	0	(1,043,200)	(1,252,600)
	22003 General	0.00	0	(8,100)	0	0	(8,100)
	22005 Dedicated	0.00	0	0	0	(900)	(900)
		0.00	(134,300)	(83,200)	0	(1,044,100)	(1,261,600)
FY 202	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						HWJE
	22002 Federal	0.00	2,086,700	194,000	0	1,856,800	4,137,500
	22003 General	0.00	188,600	103,200	0	450,000	741,800
	22005 Dedicated	35.00	0	600	0	68,000	68,600
		35.00	2,275,300	297,800	0	2,374,800	4,947,900

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Original Appropriation						
3.00	FY 2023 Original Appropriation						HWJE
	22002 Federal	0.00	2,392,000	268,500	0	2,900,000	5,560,500
	22002 Federal	0.00	264,800	41,300	0	450,000	756,100
	22005 Dedicated	35.00	204,000	19,500	0	50,000	69,500
	22003 Dedicated	35.00	2,656,800	329,300	0	3,400,000	6,386,100
		33.33	2,000,000	020,000	·	0,100,000	0,000,100
FY 202	3Total Appropriation						
5.00	FY 2023 Total Appropriation						HWJE
	22002 Federal	0.00	2,392,000	268,500	0	2,900,000	5,560,500
	22003 General	0.00	264,800	41,300	0	450,000	756,100
	22005 Dedicated	35.00	0	19,500	0	50,000	69,500
	-	35.00	2,656,800	329,300	0	3,400,000	6,386,100
FY 202	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditure	es					HWJE
	22002 Federal	0.00	2,392,000	268,500	0	2,900,000	5,560,500
	22003 General	0.00	264,800	41,300	0	450,000	756,100
	22005 Dedicated	35.00	0	19,500	0	50,000	69,500
		35.00	2,656,800	329,300	0	3,400,000	6,386,100
FY 202	4 Base						
9.00	FY 2024 Base						HWJE
	22002 Federal	0.00	2,392,000	268,500	0	2,900,000	5,560,500
	22003 General	0.00	264,800	41,300	0	450,000	756,100
	22005 Dedicated	35.00	0	19,500	0	50,000	69,500
		35.00	2,656,800	329,300	0	3,400,000	6,386,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogra	m Mainte	nance						
.11	Char	ge in Health Benefit Cos	sts					Н
Tł	nis decisio	n unit reflects an increas	se in the employe	er health benefit c	osts based on th	e November 2022 N	Milliman projection	
	22002	Federal	0.00	38,500	0	0	0	38,500
	22003	General	0.00	4,300	0	0	0	4,300
			0.00	42,800	0	0	0	42,800
.12	Char	ige in Variable Benefit C	osts					Н
		n unit reflects a change PERSI employer contrib						
	22002	Federal	0.00	(8,700)	0	0	0	(8,700)
	22003	General	0.00	(1,000)	0	0	0	(1,000)
			0.00	(9,700)	0	0	0	(9,700)
.45	Risk	Management Costs						Н
	nis decisio	on unit reflects adjustmer Management.	nts to the cost of	insurance covera	ge as projected b	oy a third-party actu	ary and billed by t	he Office of
	22002	Federal	0.00	0	(800)	0	0	(800)
			0.00	0	(800)	0	0	(800)
61	Salar	y Multiplier - Regular En	nplovees					Н
Tł		or recommends a 4% ch		ee compensation	for permanent er	nployees to be distr	ibuted by merit.	
	22002	Federal	0.00	74,400	0	0	0	74,400
	22003	General	0.00	8,300	0	0	0	8,300
			0.00	82,700	0	0	0	82,700
62	Salar	y Multiplier - Group and	Temporary					Н
		or does not recommend		oloyee compensa	tion for group and	d temporary employ	ees.	
	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
	4 Total M	aintenance						
202		024 Total Maintenance						Н
	FY 2						0.000.000	
		Federal	0.00	2,496,200	267,700	0	2,900,000	5,663,900
	22002	Federal General	0.00	2,496,200 276,400	267,700 41,300	0	450,000	5,663,900 767,700
. 00	22002 22003							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total			
Line Items										
12.61	Human Resource Consolidati	on					HWJE			
spe reco DHI	e Governor recommends the remending authority to transfer the exported \$1,383,900 General Firms fee structure to support human ternment through the consolidation	isting human resund and \$230,50 resource consc	source positions to 00 dedicated and olidation. This will	o the authority of \$1,526,600 feder ensure a level of	the Division of Hu al fund spending a standardization a	man Resources (Dauthority for the inc	HR) and rease in the			
	22002 Federal	0.00	27,500	0	0	0	27,500			
	22003 General	0.00	3,100	0	0	0	3,100			
		0.00	30,600	0	0	0	30,600			
FY 2024	Total									
13.00	FY 2024 Total						HWJE			
	22002 Federal	0.00	2,523,700	267,700	0	2,900,000	5,691,400			
	22003 General	0.00	279,500	41,300	0	450,000	770,800			
	22005 Dedicated	35.00	0	19,500	0	50,000	69,500			
		35.00	2,803,200	328,500	0	3,400,000	6,531,700			