Agency: Department of Health and Welfare 270

Division: Independent Councils HW00

Appropriation Unit: Domestic Violence Council HWHA

FY 2022 Total Appropriation

1.00 FY 2022 Total Appropriation HWHA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	17500	Dedicated	1.00	198,500	164,600	0	171,800	534,900
	22002	Federal	0.00	349,200	269,200	0	12,515,400	13,133,800
OT	22002	Federal	0.00	12,500	2,000	0	237,500	252,000
	22003	General	0.00	14,400	2,100	0	0	16,500
	22005	Dedicated	5.00	0	20,000	0	0	20,000
			6.00	**574,600**	**457,900**	**0**	**12,924,700**	**13,957,200**

1.31 Transfers Between Programs HWHA

	22005	Dedicated	0.00	0	800	0	0	800
			0.00	**0**	**800**	**0**	**0**	**800**

1.61 Reverted Appropriation Balances 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 Actual Expenditures

2.00 FY 2022 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
FY 2023 Original Appropriation								
3.00 FY 2023 Original Appropriation								HWHA
	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
OT	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
OT	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**
Appropriation Adjustment								
4.82 Council on Domestic Violence and Victim Assistance Bridge Funding								HWHA
The Governor recommends one-time federal fund spending authority to provide the Idaho Council on Domestic Violence and Victim Assistance (ICDVVA) with bridge funding from ARPA SLRF funds. Due to the decrease in the amount of federal funding they receive from the Victims of Crime Act (VOCA), the council has been unable to award subgrantees their typical, annual amounts. Congress passed a VOCA fix bill in which the council will begin to see an increase in federal funding in future fiscal years, but this request will help the council to stay fully funded for FY 2023.								
OT	22003	General	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	2,500,000	2,500,000
			0.00	**0**	**0**	**0**	**2,500,000**	**2,500,000**
FY 2023Total Appropriation								
5.00 FY 2023 Total Appropriation								HWHA
	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
OT	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
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	5.00	0	40,000	0	0	40,000
OT	34430	Federal	0.00	240,000	60,000	0	8,200,000	8,500,000
			6.00	**1,267,400**	**568,400**	**0**	**23,972,100**	**25,807,900**
FY 2023 Estimated Expenditures								
7.00 FY 2023 Estimated Expenditures								HWHA
	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
OT	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
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	5.00	0	40,000	0	0	40,000
OT	34430	Federal	0.00	240,000	60,000	0	8,200,000	8,500,000
			6.00	**1,267,400**	**568,400**	**0**	**23,972,100**	**25,807,900**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures - Original Appropriation							HWHA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	22002	Federal	0.00	(129,900)	(32,500)	0	(3,084,900)	(3,247,300)
OT	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)**
8.42	Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation							HWHA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	22003	General	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	(2,500,000)	(2,500,000)
			0.00	**0**	**0**	**0**	**(2,500,000)**	**(2,500,000)**
FY 2024 Base								
9.00	FY 2024 Base							HWHA
	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
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	315,000	2,100	0	0	317,100
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	5.00	0	40,000	0	0	40,000
OT	34430	Federal	0.00	0	0	0	0	0
			6.00	**897,500**	**475,900**	**0**	**12,687,200**	**14,060,600**
Program Maintenance								
10.11	Change in Health Benefit Costs							HWHA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
	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**
10.12	Change in Variable Benefit Costs							HWHA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
	22002	Federal	0.00	(700)	0	0	0	(700)
	22003	General	0.00	(1,600)	0	0	0	(1,600)
			0.00	**(2,300)**	**0**	**0**	**0**	**(2,300)**
10.61	Salary Multiplier - Regular Employees							HWHA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
	22002	Federal	0.00	6,000	0	0	0	6,000
	22003	General	0.00	13,500	0	0	0	13,500
			0.00	**19,500**	**0**	**0**	**0**	**19,500**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							HWHA
	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
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	331,600	2,100	0	0	333,700
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	5.00	0	40,000	0	0	40,000
OT	34430	Federal	0.00	0	0	0	0	0
			6.00	**921,500**	**475,900**	**0**	**12,687,200**	**14,084,600**
Line Items								
12.39	Building State Technology Capacity Grant							HWHA
	The Governor recommends one-time federal fund spending authority for the Idaho Council for Domestic Violence and Victim Assistance to utilize a new grant opportunity to obtain a grants management and data collection software program.							
OT	22002	Federal	0.00	0	500,000	0	0	500,000
			0.00	**0**	**500,000**	**0**	**0**	**500,000**
12.61	Human Resource Consolidation							HWHA
	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.							
	22002	Federal	0.00	2,200	0	0	0	2,200
	22003	General	0.00	4,900	0	0	0	4,900
			0.00	**7,100**	**0**	**0**	**0**	**7,100**
12.91	Budget Law Exemptions/Other Adjustments							HWHA
	The Governor recommends reappropriation of federal fund spending authority for all unexpended and unencumbered ARPA SLRF funds for ICDVVA appropriated in FY 2023.							
OT	22002	Federal	0.00	0	0	0	0	0
			0.00	**0**	**0**	**0**	**0**	**0**
FY 2024 Total								
13.00	FY 2024 Total							HWHA
	17500	Dedicated	1.00	207,000	164,600	0	171,800	543,400
	22002	Federal	0.00	385,100	269,200	0	12,515,400	13,169,700
OT	22002	Federal	0.00	0	500,000	0	0	500,000
	22003	General	0.00	336,500	2,100	0	0	338,600
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	5.00	0	40,000	0	0	40,000
OT	34430	Federal	0.00	0	0	0	0	0
			6.00	**928,600**	**975,900**	**0**	**12,687,200**	**14,591,700**

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total

Agency: Department of Health and Welfare 270

Division: Independent Councils HW00

Appropriation Unit: Developmental Disabilities Council HWHB

FY 2022 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 Programs HWHB

22005 Dedicated	0.00	0	(800)	0	0	(800)
	0.00	**0**	**(800)**	**0**	**0**	**(800)**

1.61 Reverted Appropriation Balances HWHB

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)**

FY 2022 Actual Expenditures

2.00 FY 2022 Actual Expenditures 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 2023 Original Appropriation

3.00 FY 2023 Original Appropriation HWHB

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

Appropriation Adjustment

4.39 Council on Developmental Disabilities Spending Authority HWHB

The Governor recommends federal fund spending authority for the Council on Developmental Disabilities (ICDD) to align spending authority with the amount of federal awards the Council receives from the Living Well: Model Approaches for Enhancing the Quality, Effectiveness and Monitoring of Home and Community Based Services for Individuals with Developmental Disabilities grant . This request supports the Council's Personnel Costs for their authorized 6.0 FTP in administering those funds.

22002 Federal	0.00	50,000	0	0	0	50,000
	0.00	**50,000**	**0**	**0**	**0**	**50,000**

FY 2023Total 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 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures 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 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
Program Maintenance						
10.11 Change in Health Benefit Costs — HWHB						
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.						
22002 Federal	0.00	5,600	0	0	0	5,600
22003 General	0.00	1,900	0	0	0	1,900
	0.00	**7,500**	**0**	**0**	**0**	**7,500**
10.12 Change in Variable Benefit Costs — HWHB						
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.						
22002 Federal	0.00	(1,700)	0	0	0	(1,700)
22003 General	0.00	(600)	0	0	0	(600)
	0.00	**(2,300)**	**0**	**0**	**0**	**(2,300)**
10.61 Salary Multiplier - Regular Employees — HWHB						
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.						
22002 Federal	0.00	14,300	0	0	0	14,300
22003 General	0.00	4,800	0	0	0	4,800
	0.00	**19,100**	**0**	**0**	**0**	**19,100**
FY 2024 Total Maintenance						
11.00 FY 2024 Total Maintenance — HWHB						
22002 Federal	0.00	455,600	275,900	0	31,600	763,100
22003 General	0.00	192,100	17,400	0	0	209,500
22005 Dedicated	6.00	0	15,000	0	0	15,000
	6.00	**647,700**	**308,300**	**0**	**31,600**	**987,600**
Line Items						
12.61 Human Resource Consolidation — HWHB						
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.						
22002 Federal	0.00	5,200	0	0	0	5,200
22003 General	0.00	1,700	0	0	0	1,700
	0.00	**6,900**	**0**	**0**	**0**	**6,900**
FY 2024 Total						
13.00 FY 2024 Total — HWHB						
22002 Federal	0.00	460,800	275,900	0	31,600	768,300
22003 General	0.00	193,800	17,400	0	0	211,200
22005 Dedicated	6.00	0	15,000	0	0	15,000
	6.00	**654,600**	**308,300**	**0**	**31,600**	**994,500**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total

Agency: Department of Health and Welfare 270

Division: Division of Public Health Services HW01

Appropriation Unit: Physical Health Services HWBA

FY 2022 Total Appropriation

1.00 FY 2022 Total Appropriation HWBA

	17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
	17600	Dedicated	1.00	60,400	205,000	0	82,600	348,000
	18100	Dedicated	0.00	0	120,000	0	0	120,000
	22002	Federal	0.00	8,720,700	16,470,300	0	37,534,500	62,725,500
OT	22002	Federal	0.00	2,386,300	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 Account 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 Transfers 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 Reverted Appropriation Balances HWBA

	17200	Dedicated	0.00	0	(1,208,600)	0	0	(1,208,600)
	17600	Dedicated	0.00	(8,000)	(39,900)	0	0	(47,900)
	22002	Federal	0.00	0	(5,813,700)	(216,800)	(6,115,800)	(12,146,300)
OT	22002	Federal	0.00	(159,100)	(35,132,600)	0	(10,588,300)	(45,880,000)
	22003	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
OT	17600	Dedicated	0.00	0	(8,800)	0	0	(8,800)
OT	18100	Dedicated	0.00	0	(10,000)	0	0	(10,000)
OT	22003	General	0.00	0	(13,000)	0	0	(13,000)
OT	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 2022 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
OT	17600	Dedicated	0.00	0	(8,800)	0	0	(8,800)
	18100	Dedicated	0.00	0	120,000	0	0	120,000
OT	18100	Dedicated	0.00	0	(10,000)	0	0	(10,000)
	22002	Federal	0.00	9,327,500	10,439,800	0	31,292,900	51,060,200
OT	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
OT	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
OT	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 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							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
OT	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
			171.68	**17,112,900**	**102,292,800**	**0**	**66,977,100**	**186,382,800**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total

Appropriation Adjustment

4.37 Division of Public Health Spending Authority HWBA

The Governor recommends the following:

1. One-time dedicated fund spending authority in the Division of Public Health (DPH) for Physical Health Services to accept and spend all FY 2023 receipts received in the HIV Care Program.

2. One-time federal fund spending authority in the DPH to utilize American Rescue Plan Act (ARPA) funding from the Centers for Disease Control and Prevention (CDC). This funding is intended for recruitment, retention and training of public health officials, improving organizational systems and processes, and providing more efficient data.

3. One-time federal fund spending authority in Suicide Prevention and Awareness for the SAMHSA 988 State and Territory Capacity Grant. This funding will support the existing Idaho Crisis and Suicide Hotline.

4. Federal fund spending authority ($288,800 ongoing, $2,512,900 one-time) in Physical Health Services for ARPA funding directly received specifically for Personnel Costs related to the administration of the federal funds.

5. One-time federal fund spending authority in Physical Health Services for ARPA funding directly received to support Ukrainian refugee vaccines and immunization records.

	22002	Federal	0.00	288,800	0	0	0	288,800
OT	22002	Federal	0.00	2,606,600	10,300	0	419,100	3,036,000
OT	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**

4.81 Independent Physician Recruitment HWBA

The Governor recommends one-time General Fund in the Division of Public Health Bureau of Rural Health and Primary Care as pass through funding for the Independent Practice Association of Idaho, Inc. to offer start-up and expansion funding to assist independent physicians to establish or expand their own medical clinics.

OT	22003	General	0.00	0	0	0	3,000,000	3,000,000
			0.00	**0**	**0**	**0**	**3,000,000**	**3,000,000**

FY 2023Total Appropriation

5.00 FY 2023 Total Appropriation 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	9,721,000	16,468,600	0	37,534,500	63,724,100
OT	22002	Federal	0.00	5,577,500	56,462,600	0	14,534,400	76,574,500
	22003	General	0.00	2,108,400	925,400	0	2,829,600	5,863,400
OT	22003	General	0.00	0	0	0	3,000,000	3,000,000
	22005	Dedicated	170.68	2,517,800	5,462,700	0	11,136,200	19,116,700
OT	22005	Dedicated	0.00	0	130,500	0	1,169,500	1,300,000
	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
			171.68	**20,008,300**	**102,433,600**	**0**	**71,565,700**	**194,007,600**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments								
6.11	Executive Carry Forward							HWBA
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	17600	Dedicated	0.00	0	8,800	0	0	8,800
OT	18100	Dedicated	0.00	0	10,000	0	0	10,000
OT	22003	General	0.00	0	13,000	0	0	13,000
OT	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	Physical Health Services Account Transfers							HWBA
This decision unit reflects a one-time net-zero account transfer.								
OT	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							HWBA
This decision unit reflects FTP adjustments for FY 2023.								
OT	22005	Dedicated	15.00	0	0	0	0	0
			15.00	**0**	**0**	**0**	**0**	**0**
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							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
OT	17600	Dedicated	0.00	0	8,800	0	0	8,800
	18100	Dedicated	0.00	0	120,000	0	0	120,000
OT	18100	Dedicated	0.00	0	10,000	0	0	10,000
	22002	Federal	0.00	9,721,000	16,468,600	0	37,534,500	63,724,100
OT	22002	Federal	0.00	5,577,500	56,462,600	0	14,534,400	76,574,500
	22003	General	0.00	2,108,400	925,400	0	2,829,600	5,863,400
OT	22003	General	0.00	0	13,000	0	3,000,000	3,013,000
	22005	Dedicated	170.68	2,517,800	5,462,700	0	11,136,200	19,116,700
OT	22005	Dedicated	15.00	0	169,000	0	2,510,100	2,679,100
	34430	Federal	0.00	17,900	982,100	0	0	1,000,000
OT	34430	Federal	0.00	(17,900)	(982,100)	0	1,000,000	0
	49900	Dedicated	0.00	0	2,706,700	0	1,278,900	3,985,600
			186.68	**19,990,400**	**101,521,800**	**0**	**73,906,300**	**195,418,500**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.21	Physical Health Services Account Transfers							HWBA
This decision unit reflects a net-zero account transfer to comply with ARPA State Local Fiscal Recovery Fund (SLRF) program 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**
8.41	Removal of One-Time Expenditures - Original Appropriation							HWBA
This decision 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)**
8.42	Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation							HWBA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	22002	Federal	0.00	(2,606,600)	(10,300)	0	(419,100)	(3,036,000)
OT	22003	General	0.00	0	0	0	(3,000,000)	(3,000,000)
OT	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)**
FY 2024 Base								
9.00	FY 2024 Base							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	9,721,000	16,468,600	0	37,534,500	63,724,100
OT	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
OT	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
OT	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	**14,412,900**	**44,858,400**	**0**	**53,861,800**	**113,133,100**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11 Change in Health Benefit Costs							HWBA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 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**
10.12 Change in Variable Benefit Costs							HWBA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
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**	**0**	**(67,800)**
10.45 Risk Management Costs							HWBA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
22002	Federal	0.00	0	(2,300)	0	0	(2,300)
22003	General	0.00	0	(1,900)	0	0	(1,900)
		0.00	**0**	**(4,200)**	**0**	**0**	**(4,200)**
10.61 Salary Multiplier - Regular Employees							HWBA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
17600	Dedicated	0.00	2,100	0	0	0	2,100
22002	Federal	0.00	441,500	0	0	0	441,500
22003	General	0.00	58,600	0	0	0	58,600
22005	Dedicated	0.00	79,800	0	0	0	79,800
		0.00	**582,000**	**0**	**0**	**0**	**582,000**
10.62 Salary Multiplier - Group and Temporary							HWBA
The Governor does not recommend a change in employee compensation for group and temporary employees.							
22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	0	0
22005	Dedicated	0.00	0	0	0	0	0
		0.00	**0**	**0**	**0**	**0**	**0**

FY 2024 Total Maintenance

11.00 FY 2024 Total Maintenance HWBA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	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
OT	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
OT	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
OT	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
Line Items								
12.04	Public Health Infrastructure Federal Funding							HWBA
The Governor recommends federal fund spending authority ($1,077,590 ongoing, $2,974,286 one-time) for DPH to implement the Strengthening Public Health Infrastructure, Workforce, and Data Systems grant. This funding is intended for recruitment, retention and training of public health officials, improving organizational systems and processes, and providing more efficient data.								
	22002	Federal	0.00	543,700	311,700	0	222,200	1,077,600
OT	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**
12.14	Idaho Healthcare Directive Registry							HWBA
The Governor recommends General Fund for the Division of Public Health to support the Idaho Healthcare Directive Registry (IHDR). The IHDR allows Idahoans to securely create, store, and share their advance directive at no cost.								
	22003	General	0.00	94,500	140,000	0	0	234,500
			0.00	**94,500**	**140,000**	**0**	**0**	**234,500**
12.19	Vital Records Reclassifications							HWBA
The Governor recommends dedicated fund spending authority in DPH for the reclassification of six office specialist 2 positions to technical records specialist positions and a senior research analyst position to a research analyst principal position within the Bureau of Vital Records and Health Statistics. This will allow the bureau to better address process changes and the increased work volume.								
	22005	Dedicated	0.00	143,300	0	0	0	143,300
			0.00	**143,300**	**0**	**0**	**0**	**143,300**
12.21	Epidemiology, Surveillance, and Immunization Federal Funding							HWBA
The Governor recommends one-time federal fund spending authority in DPH for Physical Health Services to utilize supplemental COVID-19 funding through the Epidemiology and Laboratory Capacity grant. This funding supports testing, case investigations, data and surveillance, and the provision for immunizations.								
OT	22002	Federal	0.00	3,449,000	19,045,400	0	9,750,000	32,244,400
			0.00	**3,449,000**	**19,045,400**	**0**	**9,750,000**	**32,244,400**
12.25	Rural Provider Loan Repayment American Rescue Plan Act Funding							HWBA
The Governor recommends one-time federal fund spending authority in the Division of Public Health for the Bureau of Rural Health & Primary Care (BRH-PC) to implement the new model for the rural provider State Loan Repayment Program (SLRP) utilizing ARPA funding which does not require a 1:1 state match from every loan repayment award that the clinician's employer was initially required to provide.								
OT	22002	Federal	0.00	44,200	0	0	600,000	644,200
			0.00	**44,200**	**0**	**0**	**600,000**	**644,200**
12.26	Congregate Settings Infection Control and Immunization American Rescue Plan Act Funding							HWBA
The Governor recommends one-time federal fund spending authority in DPH for a new grant opportunity through ARPA to aid public health districts, critical access hospitals, rural providers, community-based organizations, confinement facilities, homeless service sites, and other residents of Idaho in the mitigation of COVID-19.								
OT	22002	Federal	0.00	330,500	3,626,700	0	8,140,500	12,097,700
			0.00	**330,500**	**3,626,700**	**0**	**8,140,500**	**12,097,700**
12.27	Health Disparities Initiative Federal Funding							HWBA
The Governor recommends one-time federal fund spending authority in DPH for Physical Health Services for year two of a grant to be utilized to address COVID-19 related health disparities in high-risk populations and rural communities.								
OT	22002	Federal	0.00	487,500	4,890,000	0	2,827,900	8,205,400
			0.00	**487,500**	**4,890,000**	**0**	**2,827,900**	**8,205,400**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.28	Vital Records System Modernization Federal Funding							HWBA
The Governor recommends one-time federal fund spending authority in DPH for Physical Health Services to support contracted work to modernize DHW's data sharing and communication with the National Center for Health Statistics (NCHS).								
OT	22002	Federal	0.00	0	200,000	0	0	200,000
			0.00	**0**	**200,000**	**0**	**0**	**200,000**
12.29	Maternal Infant and Early Childhood Home Visiting American Rescue Plan Act Funding							HWBA
The Governor recommends one-time federal fund spending authority in DPH for Physical Health Services to continue utilizing ARPA funding for home visiting services. The Maternal, Infant, and Early Childhood Home Visiting (MIECHV) program uses this funding to support the delivery of early childhood home visiting services to eligible families.								
OT	22002	Federal	0.00	0	55,000	0	340,000	395,000
			0.00	**0**	**55,000**	**0**	**340,000**	**395,000**
12.32	Ukrainian Immunization ARPA Funding							HWBA
The Governor recommends one-time federal fund spending authority in DPH for Physical Health Services to utilize grant funding to support the Idaho immunization information system and the purchase of adult polio vaccines for displaced Ukrainians in Idaho.								
OT	22002	Federal	0.00	94,400	427,500	0	0	521,900
			0.00	**94,400**	**427,500**	**0**	**0**	**521,900**
12.33	Lead Testing in Drinking Water School and Child Care Program							HWBA
The Governor recommends federal fund spending authority in DPH for Physical Health Services to utilize the Lead Testing in School and Child Care Program Drinking Water grant from the Environmental Protection Agency (EPA) to assist local education agencies in testing schools and childcare facilities for lead contamination.								
	22002	Federal	0.00	0	0	0	223,100	223,100
			0.00	**0**	**0**	**0**	**223,100**	**223,100**
12.40	Public Health Districts Passthrough Funding							HWBA
The Governor recommends one-time Millennium Fund as passthrough funding from the department to the seven Public Health Districts for smoking cessation program funding.								
OT	49900	Dedicated	0.00	0	0	0	779,100	779,100
			0.00	**0**	**0**	**0**	**779,100**	**779,100**
12.43	Cancer Data Registry of Idaho							HWBA
The Governor recommends dedicated fund spending authority in the Division of Public Health to support the increased costs to operate and maintain the Cancer Data Registry of Idaho (CDRI).								
	18100	Dedicated	0.00	0	0	0	240,000	240,000
			0.00	**0**	**0**	**0**	**240,000**	**240,000**
12.61	Human Resource Consolidation							HWBA
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.								
	17600	Dedicated	0.00	800	0	0	0	800
	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**

FY 2024 Total

13.00 FY 2024 Total HWBA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	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
OT	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
OT	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
OT	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
OT	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**

Agency: Department of Health and Welfare 270

Division: Division of Public Health Services HW01

Appropriation Unit: Emergency Medical Services HWBB

FY 2022 Total Appropriation

1.00 FY 2022 Total Appropriation HWBB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 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 Balances 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
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							HWBB
	17800	Dedicated	25.96	1,582,300	775,300	132,400	84,300	2,574,300
	19000	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**
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							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
OT	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
OT	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**
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							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
OT	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
OT	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**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							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
OT	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
OT	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 Adjustments								
8.41	Removal of One-Time Expenditures - Original Appropriation							HWBB
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	22002	Federal	0.00	0	(5,075,000)	0	(575,000)	(5,650,000)
OT	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 2024 Base								
9.00	FY 2024 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
OT	22002	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
Program Maintenance							
10.11 Change in Health Benefit Costs							HWBB
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
17800	Dedicated	0.00	30,900	0	0	0	30,900
19200	Dedicated	0.00	1,600	0	0	0	1,600
22002	Federal	0.00	10,900	0	0	0	10,900
22003	General	0.00	800	0	0	0	800
22005	Dedicated	0.00	7,100	0	0	0	7,100
		0.00	**51,300**	**0**	**0**	**0**	**51,300**
10.12 Change in Variable Benefit Costs							HWBB
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
17800	Dedicated	0.00	(6,900)	0	0	0	(6,900)
19200	Dedicated	0.00	(500)	0	0	0	(500)
22002	Federal	0.00	(3,600)	0	0	0	(3,600)
22003	General	0.00	(300)	0	0	0	(300)
22005	Dedicated	0.00	(2,400)	0	0	0	(2,400)
		0.00	**(13,700)**	**0**	**0**	**0**	**(13,700)**
10.61 Salary Multiplier - Regular Employees							HWBB
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
17800	Dedicated	0.00	59,200	0	0	0	59,200
19200	Dedicated	0.00	3,900	0	0	0	3,900
22002	Federal	0.00	30,900	0	0	0	30,900
22003	General	0.00	2,300	0	0	0	2,300
22005	Dedicated	0.00	20,200	0	0	0	20,200
		0.00	**116,500**	**0**	**0**	**0**	**116,500**
10.62 Salary Multiplier - Group and Temporary							HWBB
The Governor does not recommend a change in employee compensation for group and temporary employees.							
17800	Dedicated	0.00	0	0	0	0	0
22002	Federal	0.00	0	0	0	0	0
22005	Dedicated	0.00	0	0	0	0	0
		0.00	**0**	**0**	**0**	**0**	**0**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Maintenance								
11.00	FY 2024 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
OT	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
OT	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
Line Items								
12.05	State Communications Staff Career Ladder							HWBB
The Governor recommends dedicated fund spending authority to create a permanent step ladder model career path for eligible State Communications (StateComm) staff.								
	17800	Dedicated	0.00	75,800	0	0	0	75,800
			0.00	**75,800**	**0**	**0**	**0**	**75,800**
12.06	Emergency Medical Services Rule of 80							HWBB
The Governor recommends dedicated fund spending authority for DPH to cover internal costs to move 14 StateComm staff from the PERSI Rule of 90 to the Rule of 80 per HB 499 which passed during the 2022 legislature moving all PERSI eligible emergency communications officers in the state.								
	17800	Dedicated	0.00	2,400	0	0	0	2,400
			0.00	**2,400**	**0**	**0**	**0**	**2,400**
12.31	Crisis Response Workforce ARPA Funding							HWBB
The Governor recommends one-time federal fund spending authority in DPH for Emergency Medical Services to utilize funding from the Centers for Disease Control and Prevention's Crisis Response Cooperative grant to establish, expand, train and sustain state, tribal, and local public health workforces for COVID-19 prevention and response.								
OT	22002	Federal	0.00	0	1,500,000	0	4,301,900	5,801,900
			0.00	**0**	**1,500,000**	**0**	**4,301,900**	**5,801,900**
12.38	Emergency Medical Services Sustainability Planning							HWBB
The Governor recommends one-time dedicated fund spending authority in DPH for Emergency Medical Services to hire contractors to provide consulting services with counties to create emergency medical services operational and deployment plans to develop a statewide funding model.								
OT	17800	Dedicated	0.00	0	350,000	0	0	350,000
			0.00	**0**	**350,000**	**0**	**0**	**350,000**
12.61	Human Resource Consolidation							HWBB
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.								
	17800	Dedicated	0.00	22,600	0	0	0	22,600
	19200	Dedicated	0.00	1,400	0	0	0	1,400
	22002	Federal	0.00	11,400	0	0	0	11,400
	22003	General	0.00	800	0	0	0	800
	22005	Dedicated	0.00	7,500	0	0	0	7,500
			0.00	**43,700**	**0**	**0**	**0**	**43,700**

FY 2024 Total

13.00 FY 2024 Total HWBB

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	17800	Dedicated	25.96	2,011,700	1,400,200	0	0	3,411,900
OT	17800	Dedicated	0.00	0	350,000	0	0	350,000
	19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
	19200	Dedicated	1.50	119,800	327,000	0	0	446,800
	22002	Federal	0.00	971,900	724,300	0	4,314,200	6,010,400
OT	22002	Federal	0.00	0	1,500,000	0	4,301,900	5,801,900
	22003	General	0.00	71,700	85,000	0	0	156,700
	22005	Dedicated	15.38	775,000	551,400	0	0	1,326,400
OT	34430	Federal	0.00	0	0	0	0	0
			42.84	**3,950,100**	**4,937,900**	**0**	**10,316,100**	**19,204,100**

Agency: Department of Health and Welfare 270

Division: Division of Public Health Services HW01

Appropriation Unit: Laboratory Services HWBC

FY 2022 Total Appropriation

1.00 FY 2022 Total Appropriation HWBC

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	22002	Federal	0.00	1,083,500	939,300	0	0	2,022,800
OT	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 Account Transfers HWBC

	22002	Federal	0.00	0	(324,500)	324,500	0	0
OT	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 Transfers 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 Reverted Appropriation Balances HWBC

	22002	Federal	0.00	(2,100)	(178,500)	(100)	0	(180,700)
OT	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 Actual Expenditures

2.00 FY 2022 Actual Expenditures HWBC

	22002	Federal	0.00	1,146,400	436,300	324,400	0	1,907,100
OT	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
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							HWBC
	22002	Federal	0.00	1,172,600	939,300	0	0	2,111,900
OT	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
OT	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**
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							HWBC
	22002	Federal	0.00	1,172,600	939,300	0	0	2,111,900
OT	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
OT	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**
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							HWBC
	22002	Federal	0.00	1,172,600	939,300	0	0	2,111,900
OT	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
OT	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**
Base Adjustments								
8.41	Removal of One-Time Expenditures - Original Appropriation							HWBC
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	22002	Federal	0.00	(193,800)	(1,156,100)	(150,000)	0	(1,499,900)
OT	22003	General	0.00	0	0	(77,500)	0	(77,500)
			0.00	**(193,800)**	**(1,156,100)**	**(227,500)**	**0**	**(1,577,400)**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base								
9.00	FY 2024 Base							HWBC
	22002	Federal	0.00	1,172,600	939,300	0	0	2,111,900
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	2,055,400	353,300	0	0	2,408,700
OT	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**
Program Maintenance								
10.11	Change in Health Benefit Costs							HWBC
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman 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**
10.12	Change in Variable Benefit Costs							HWBC
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
	22002	Federal	0.00	(6,200)	0	0	0	(6,200)
	22003	General	0.00	(7,800)	0	0	0	(7,800)
			0.00	**(14,000)**	**0**	**0**	**0**	**(14,000)**
10.45	Risk Management Costs							HWBC
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
	22003	General	0.00	0	(1,900)	0	0	(1,900)
			0.00	**0**	**(1,900)**	**0**	**0**	**(1,900)**
10.61	Salary Multiplier - Regular Employees							HWBC
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
	22002	Federal	0.00	52,900	0	0	0	52,900
	22003	General	0.00	66,700	0	0	0	66,700
			0.00	**119,600**	**0**	**0**	**0**	**119,600**
10.62	Salary Multiplier - Group and Temporary							HWBC
The Governor does not recommend a change in employee compensation for group and temporary employees.								
	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	0	0
			0.00	**0**	**0**	**0**	**0**	**0**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							HWBC
	22002	Federal	0.00	1,240,900	939,300	0	0	2,180,200
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	2,141,500	351,400	0	0	2,492,900
OT	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**
Line Items								
12.23	Epidemiology and Laboratory Capacity American Rescue Plan Act Funding							HWBC
	The Governor recommends one-time federal fund spending authority in DPH for Laboratory Services to utilize supplemental ARPA funding through the Epidemiology and Laboratory Capacity (ELC) grant. This funding is to support whole genome sequencing for SARS-CoV-2 variant detection in clinical and wastewater samples and enhance the ability of the state to detect and prevent hospital acquired infections from antimicrobial resistant bacteria.							
OT	22002	Federal	0.00	251,900	1,090,500	200,000	0	1,542,400
			0.00	**251,900**	**1,090,500**	**200,000**	**0**	**1,542,400**
12.24	Epidemiology and Laboratory Capacity Enhancing Detection Federal Funding							HWBC
	The Governor recommends one-time federal fund spending authority in DPH for Laboratory Services to continue providing COVID-19 testing support for high priority populations and to support the statewide wastewater surveillance program.							
OT	22002	Federal	0.00	392,000	1,151,200	0	0	1,543,200
			0.00	**392,000**	**1,151,200**	**0**	**0**	**1,543,200**
12.61	Human Resource Consolidation							HWBC
	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.							
	22002	Federal	0.00	18,700	0	0	0	18,700
	22003	General	0.00	23,500	0	0	0	23,500
			0.00	**42,200**	**0**	**0**	**0**	**42,200**
FY 2024 Total								
13.00	FY 2024 Total							HWBC
	22002	Federal	0.00	1,259,600	939,300	0	0	2,198,900
OT	22002	Federal	0.00	643,900	2,241,700	200,000	0	3,085,600
	22003	General	0.00	2,165,000	351,400	0	0	2,516,400
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	39.00	421,100	279,300	0	0	700,400
			39.00	**4,489,600**	**3,811,700**	**200,000**	**0**	**8,501,300**

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total

Agency: Department of Health and Welfare 270

Division: Division of Public Health Services HW01

Appropriation Unit: Suicide Prevention and Awareness HWBD

FY 2022 Total Appropriation

1.00 FY 2022 Total Appropriation HWBD

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

1.21 Account 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 Transfers 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 Reverted Appropriation Balances 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 2022 Actual Expenditures

2.00 FY 2022 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 2023 Original Appropriation

3.00 FY 2023 Original Appropriation 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

Appropriation Adjustment

4.37 Division of Public Health Spending Authority HWBD

The Governor recommends the following:

1. One-time dedicated fund spending authority in the Division of Public Health (DPH) for Physical Health Services to accept and spend all FY 2023 receipts received in the HIV Care Program.

2. One-time federal fund spending authority in the DPH to utilize American Rescue Plan Act (ARPA) funding from the Centers for Disease Control and Prevention (CDC). This funding is intended for recruitment, retention and training of public health officials, improving organizational systems and processes, and providing more efficient data.

3. One-time federal fund spending authority in Suicide Prevention and Awareness for the SAMHSA 988 State and Territory Capacity Grant. This funding will support the existing Idaho Crisis and Suicide Hotline.

4. Federal fund spending authority ($288,800 ongoing, $2,512,900 one-time) in Physical Health Services for ARPA funding directly received specifically for Personnel Costs related to the administration of the federal funds.

5. One-time federal fund spending authority in Physical Health Services for ARPA funding directly received to support Ukrainian refugee vaccines and immunization records.

OT	22002	Federal	0.00	0	0	0	318,500	318,500
			0.00	**0**	**0**	**0**	**318,500**	**318,500**

FY 2023Total Appropriation

5.00 FY 2023 Total Appropriation HWBD

	22002	Federal	0.00	0	115,000	0	80,000	195,000
OT	22002	Federal	0.00	0	0	0	318,500	318,500
	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**	**1,043,100**	**2,297,300**

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures HWBD

	22002	Federal	0.00	0	115,000	0	80,000	195,000
OT	22002	Federal	0.00	0	0	0	318,500	318,500
	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**	**1,043,100**	**2,297,300**

Base Adjustments

8.42 Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation HWBD

This decision unit removes one-time appropriation or re-appropriation from FY 2023.

OT	22002	Federal	0.00	0	0	0	(318,500)	(318,500)
			0.00	**0**	**0**	**0**	**(318,500)**	**(318,500)**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base								
9.00	FY 2024 Base							HWBD
	22002	Federal	0.00	0	115,000	0	80,000	195,000
OT	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**
Program Maintenance								
10.11	Change in Health Benefit Costs							HWBD
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
	22003	General	0.00	4,400	0	0	0	4,400
			0.00	**4,400**	**0**	**0**	**0**	**4,400**
10.12	Change in Variable Benefit Costs							HWBD
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
	22003	General	0.00	(1,300)	0	0	0	(1,300)
			0.00	**(1,300)**	**0**	**0**	**0**	**(1,300)**
10.61	Salary Multiplier - Regular Employees							HWBD
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
	22003	General	0.00	10,900	0	0	0	10,900
			0.00	**10,900**	**0**	**0**	**0**	**10,900**
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							HWBD
	22002	Federal	0.00	0	115,000	0	80,000	195,000
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	332,700	820,500	0	644,600	1,797,800
	22005	Dedicated	3.50	0	0	0	0	0
			3.50	**332,700**	**935,500**	**0**	**724,600**	**1,992,800**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.30	Suicide Prevention 988 Crisis Line American Rescue Plan Act Funding							HWBD
The Governor recommends one-time federal fund spending authority in DPH for Suicide Prevention and Awareness to utilize supplemental ARPA funding through the SAMHSA 988 State Territory Capacity grant for the national 988 Line which launched July of 2022.								
OT	22002	Federal	0.00	0	0	0	324,000	324,000
			0.00	**0**	**0**	**0**	**324,000**	**324,000**
12.61	Human Resource Consolidation							HWBD
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.								
	22003	General	0.00	4,000	0	0	0	4,000
			0.00	**4,000**	**0**	**0**	**0**	**4,000**
FY 2024 Total								
13.00	FY 2024 Total							HWBD
	22002	Federal	0.00	0	115,000	0	80,000	195,000
OT	22002	Federal	0.00	0	0	0	324,000	324,000
	22003	General	0.00	336,700	820,500	0	644,600	1,801,800
	22005	Dedicated	3.50	0	0	0	0	0
			3.50	**336,700**	**935,500**	**0**	**1,048,600**	**2,320,800**

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total

Agency: Department of Health and Welfare 270

Division: Division of Public Health Services HW01

Appropriation Unit: Healthcare Policy Initiatives HWKB

FY 2022 Total Appropriation

1.00 FY 2022 Total Appropriation HWKB

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

1.31 Transfers Between Programs HWKB

22002	Federal	0.00	0	0	0	25,800	25,800
		0.00	**0**	**0**	**0**	**25,800**	**25,800**

1.61 Reverted Appropriation Balances HWKB

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 2022 Actual Expenditures

2.00 FY 2022 Actual Expenditures HWKB

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 2023 Original Appropriation

3.00 FY 2023 Original 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**

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023Total 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 Estimated Expenditures						
7.00 FY 2023 Estimated Expenditures						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 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 Costs — HWKB						
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.						
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 Costs — HWKB						
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.						
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 Employees — HWKB						
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.						
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 Temporary — HWKB						
The Governor does not recommend a change in employee compensation for group and temporary employees.						
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.						
22002 Federal	0.00	1,300	0	0	0	1,300
22003 General	0.00	1,300	0	0	0	1,300
	0.00	**2,600**	**0**	**0**	**0**	**2,600**

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 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: Department of Health and Welfare 270

Division: Division of Welfare HW02

Appropriation Unit: Self-Reliance Operations HWCA

FY 2022 Total Appropriation

1.00 FY 2022 Total Appropriation HWCA

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

1.21 Account Transfers HWCA

	22003	General	0.00	(500,000)	500,000	0	0	0
			0.00	**(500,000)**	**500,000**	**0**	**0**	**0**

1.31 Transfers 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 Reverted Appropriation Balances 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 Executive Carry Forward HWCA

OT	22002	Federal	0.00	0	(305,900)	0	0	(305,900)
OT	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
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							HWCA
	22002	Federal	0.00	25,415,400	8,632,600	0	0	34,048,000
OT	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
OT	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**
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							HWCA
	22002	Federal	0.00	28,846,900	17,491,400	0	0	46,338,300
OT	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**
Appropriation Adjustment								
4.38	American Rescue Plan Act Funding for Child Care Stabilization							HWCA
	The Governor recommends one-time federal fund spending authority for the Division of Welfare's Idaho Child Care Program (ICCP) to utilize supplemental ARPA funding from the Child Care Development Block Grant under the state plan to provide critical assistance to childcare providers, working families, and community programs.							
OT	22002	Federal	0.00	0	350,000	0	0	350,000
			0.00	**0**	**350,000**	**0**	**0**	**350,000**
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							HWCA
	22002	Federal	0.00	28,846,900	17,491,400	0	0	46,338,300
OT	22002	Federal	0.00	0	2,012,000	0	0	2,012,000
	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**	**28,729,800**	**0**	**0**	**74,990,500**
Appropriation Adjustments								
6.11	Executive Carry Forward							HWCA
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).							
OT	22002	Federal	0.00	0	305,900	0	0	305,900
OT	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
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							HWCA
	22002	Federal	0.00	28,846,900	17,491,400	0	0	46,338,300
OT	22002	Federal	0.00	0	2,317,900	0	0	2,317,900
	22003	General	0.00	16,599,500	5,687,400	0	0	22,286,900
OT	22003	General	0.00	0	186,300	0	0	186,300
	22005	Dedicated	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 Adjustments								
8.41	Removal of One-Time Expenditures - Original Appropriation							HWCA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	22002	Federal	0.00	0	(1,662,000)	0	0	(1,662,000)
			0.00	**0**	**(1,662,000)**	**0**	**0**	**(1,662,000)**
8.42	Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation							HWCA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	22002	Federal	0.00	0	(350,000)	0	0	(350,000)
			0.00	**0**	**(350,000)**	**0**	**0**	**(350,000)**
FY 2024 Base								
9.00	FY 2024 Base							HWCA
	22002	Federal	0.00	28,846,900	17,491,400	0	0	46,338,300
OT	22002	Federal	0.00	0	0	0	0	0
	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**	**26,717,800**	**0**	**0**	**72,978,500**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11 Change in Health Benefit Costs							HWCA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
22002	Federal	0.00	479,300	0	0	0	479,300
22003	General	0.00	287,600	0	0	0	287,600
		0.00	**766,900**	**0**	**0**	**0**	**766,900**
10.12 Change in Variable Benefit Costs							HWCA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
22002	Federal	0.00	(110,500)	0	0	0	(110,500)
22003	General	0.00	(66,300)	0	0	0	(66,300)
		0.00	**(176,800)**	**0**	**0**	**0**	**(176,800)**
10.45 Risk Management Costs							HWCA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
22002	Federal	0.00	0	(8,100)	0	0	(8,100)
22003	General	0.00	0	(4,800)	0	0	(4,800)
		0.00	**0**	**(12,900)**	**0**	**0**	**(12,900)**
10.61 Salary Multiplier - Regular Employees							HWCA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
22002	Federal	0.00	941,700	0	0	0	941,700
22003	General	0.00	565,000	0	0	0	565,000
		0.00	**1,506,700**	**0**	**0**	**0**	**1,506,700**
10.62 Salary Multiplier - Group and Temporary							HWCA
The Governor does not recommend a change in employee compensation for group and temporary employees.							
22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	0	0
		0.00	**0**	**0**	**0**	**0**	**0**
FY 2024 Total Maintenance							
11.00 FY 2024 Total Maintenance							HWCA
22002	Federal	0.00	30,157,400	17,483,300	0	0	47,640,700
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	17,385,800	5,682,600	0	0	23,068,400
22005	Dedicated	613.50	814,300	3,539,000	0	0	4,353,300
		613.50	**48,357,500**	**26,704,900**	**0**	**0**	**75,062,400**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.20	Child Care Stabilization American Rescue Plan Act Funding							HWCA
The Governor recommends one-time federal fund spending authority in the Division of Welfare for the ICCP to utilize ARPA funds to provide assistance to childcare providers, working families, and community programs that serve Idaho children.								
OT	22002	Federal	0.00	0	350,000	0	0	350,000
			0.00	**0**	**350,000**	**0**	**0**	**350,000**
12.61	Human Resource Consolidation							HWCA
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.								
	22002	Federal	0.00	345,100	0	0	0	345,100
	22003	General	0.00	207,000	0	0	0	207,000
			0.00	**552,100**	**0**	**0**	**0**	**552,100**
FY 2024 Total								
13.00	FY 2024 Total							HWCA
	22002	Federal	0.00	30,502,500	17,483,300	0	0	47,985,800
OT	22002	Federal	0.00	0	350,000	0	0	350,000
	22003	General	0.00	17,592,800	5,682,600	0	0	23,275,400
	22005	Dedicated	613.50	814,300	3,539,000	0	0	4,353,300
			613.50	**48,909,600**	**27,054,900**	**0**	**0**	**75,964,500**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Health and Welfare								270
Division: Division of Welfare								HW02
Appropriation Unit: Self-Reliance Benefit Payments								HWCC
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							HWCC
	22002	Federal	0.00	0	0	0	73,530,500	73,530,500
OT	22002	Federal	0.00	0	0	0	133,971,000	133,971,000
	22003	General	0.00	0	0	0	22,329,100	22,329,100
	22005	Dedicated	0.00	0	0	0	500,000	500,000
			0.00	**0**	**0**	**0**	**230,330,600**	**230,330,600**
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 Balances							HWCC
	22002	Federal	0.00	0	0	0	(15,833,600)	(15,833,600)
OT	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 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							HWCC
	22002	Federal	0.00	0	0	0	57,696,900	57,696,900
OT	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
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							HWCC
	22002	Federal	0.00	0	0	0	78,530,500	78,530,500
OT	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**
Appropriation Adjustment								
4.38	American Rescue Plan Act Funding for Child Care Stabilization							HWCC
The Governor recommends one-time federal fund spending authority for the Division of Welfare's Idaho Child Care Program (ICCP) to utilize supplemental ARPA funding from the Child Care Development Block Grant under the state plan to provide critical assistance to childcare providers, working families, and community programs.								
OT	22002	Federal	0.00	0	0	0	42,825,000	42,825,000
			0.00	**0**	**0**	**0**	**42,825,000**	**42,825,000**
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							HWCC
	22002	Federal	0.00	0	0	0	78,530,500	78,530,500
OT	22002	Federal	0.00	0	0	0	157,436,700	157,436,700
	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**	**258,796,300**	**258,796,300**
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							HWCC
	22002	Federal	0.00	0	0	0	78,530,500	78,530,500
OT	22002	Federal	0.00	0	0	0	157,436,700	157,436,700
	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**	**258,796,300**	**258,796,300**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures - Original Appropriation							HWCC
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	22002	Federal	0.00	0	0	0	(114,611,700)	(114,611,700)
			0.00	**0**	**0**	**0**	**(114,611,700)**	**(114,611,700)**
8.42	Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation							HWCC
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	22002	Federal	0.00	0	0	0	(42,825,000)	(42,825,000)
			0.00	**0**	**0**	**0**	**(42,825,000)**	**(42,825,000)**
FY 2024 Base								
9.00	FY 2024 Base							HWCC
	22002	Federal	0.00	0	0	0	78,530,500	78,530,500
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	22,329,100	22,329,100
	22005	Dedicated	0.00	0	0	0	500,000	500,000
			0.00	**0**	**0**	**0**	**101,359,600**	**101,359,600**
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							HWCC
	22002	Federal	0.00	0	0	0	78,530,500	78,530,500
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	22,329,100	22,329,100
	22005	Dedicated	0.00	0	0	0	500,000	500,000
			0.00	**0**	**0**	**0**	**101,359,600**	**101,359,600**
Line Items								
12.20	Child Care Stabilization American Rescue Plan Act Funding							HWCC
The Governor recommends one-time federal fund spending authority in the Division of Welfare for the ICCP to utilize ARPA funds to provide assistance to childcare providers, working families, and community programs that serve Idaho children.								
OT	22002	Federal	0.00	0	0	0	35,650,000	35,650,000
			0.00	**0**	**0**	**0**	**35,650,000**	**35,650,000**
12.22	Emergency Food Assistance Program Supplemental American Rescue Plan Act Funding							HWCC
The Governor recommends one-time federal fund spending authority in the Division of Welfare for the Emergency Food Assistance Program (TEFAP) to utilize ARPA funds directly received to support the food pantry infrastructure and to help expand partnerships with farmers and agricultural producers throughout the state.								
OT	22002	Federal	0.00	0	0	0	624,000	624,000
			0.00	**0**	**0**	**0**	**624,000**	**624,000**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							HWCC
	22002	Federal	0.00	0	0	0	78,530,500	78,530,500
OT	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 Welfare 270

Division: Division of Medicaid HW03

Appropriation Unit: Medicaid Administration and Medical Mgmt HWIA

FY 2022 Total Appropriation

1.00 FY 2022 Total Appropriation HWIA

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

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 Programs 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 Balances 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 HWIA

OT	22002	Federal	0.00	0	(4,406,600)	0	0	(4,406,600)
OT	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 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							HWIA
	22002	Federal	0.00	10,337,100	29,445,100	0	3,127,600	42,909,800
OT	22002	Federal	0.00	0	(435,200)	0	0	(435,200)
	22003	General	0.00	6,816,400	8,785,400	0	983,500	16,585,300
OT	22003	General	0.00	0	(465,400)	0	0	(465,400)
	22005	Dedicated	213.00	0	2,677,300	0	0	2,677,300
	49900	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 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							HWIA
	22002	Federal	0.00	11,555,100	46,751,900	0	18,873,700	77,180,700
OT	22002	Federal	0.00	0	4,784,400	0	0	4,784,400
	22003	General	0.00	7,468,000	11,271,400	0	5,564,000	24,303,400
OT	22003	General	0.00	0	531,600	0	0	531,600
	22005	Dedicated	213.00	0	8,883,800	0	0	8,883,800
	49900	Dedicated	0.00	105,000	142,300	0	0	247,300
			213.00	**19,128,100**	**72,365,400**	**0**	**24,437,700**	**115,931,200**
Appropriation Adjustment								
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.

	22002	Federal	0.00	0	14,100,000	0	0	14,100,000
OT	22002	Federal	0.00	122,500	50,000	0	0	172,500
OT	22003	General	0.00	122,500	17,250,000	0	0	17,372,500
	80000	Dedicated	0.00	0	17,200,000	0	0	17,200,000
			0.00	**245,000**	**48,600,000**	**0**	**0**	**48,845,000**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							HWIA
	22002	Federal	0.00	11,555,100	60,851,900	0	18,873,700	91,280,700
OT	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
OT	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**
Appropriation Adjustments								
6.11	Executive Carry Forward							HWIA
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	22002	Federal	0.00	0	4,406,600	0	0	4,406,600
OT	22003	General	0.00	0	1,181,300	0	0	1,181,300
			0.00	**0**	**5,587,900**	**0**	**0**	**5,587,900**
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							HWIA
	22002	Federal	0.00	11,555,100	60,851,900	0	18,873,700	91,280,700
OT	22002	Federal	0.00	122,500	9,241,000	0	0	9,363,500
	22003	General	0.00	7,468,000	11,271,400	0	5,564,000	24,303,400
OT	22003	General	0.00	122,500	18,962,900	0	0	19,085,400
	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**	**126,553,300**	**0**	**24,437,700**	**170,364,100**
Base Adjustments								
8.41	Removal of One-Time Expenditures - Original Appropriation							HWIA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	22002	Federal	0.00	0	(4,784,400)	0	0	(4,784,400)
OT	22003	General	0.00	0	(531,600)	0	0	(531,600)
			0.00	**0**	**(5,316,000)**	**0**	**0**	**(5,316,000)**
8.42	Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation							HWIA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	22002	Federal	0.00	(122,500)	(50,000)	0	0	(172,500)
OT	22003	General	0.00	(122,500)	(17,250,000)	0	0	(17,372,500)
			0.00	**(245,000)**	**(17,300,000)**	**0**	**0**	**(17,545,000)**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base								
9.00	FY 2024 Base							HWIA
	22002	Federal	0.00	11,555,100	60,851,900	0	18,873,700	91,280,700
OT	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
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	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

Program Maintenance

10.11 Change in Health Benefit Costs HWIA

This decision unit reflects an increase in the employer health benefit costs based on the November 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**

10.12 Change in Variable Benefit Costs HWIA

This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.

22002 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)**

10.45 Risk Management Costs HWIA

This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.

22002 Federal	0.00	0	(1,400)	0	0	(1,400)
22003 General	0.00	0	(1,300)	0	0	(1,300)
	0.00	**0**	**(2,700)**	**0**	**0**	**(2,700)**

10.61 Salary Multiplier - Regular Employees HWIA

The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.

22002 Federal	0.00	388,000	0	0	0	388,000
22003 General	0.00	260,800	0	0	0	260,800
49900 Dedicated	0.00	4,100	0	0	0	4,100
	0.00	**652,900**	**0**	**0**	**0**	**652,900**

10.62 Salary Multiplier - Group and Temporary HWIA

The Governor does not recommend a change in employee compensation for group and temporary employees.

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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							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
Line Items								
12.02		Ground Emergency Medical Transportation						HWIA
		The Governor recommends General Fund and federal fund spending authority for the Division of Medicaid to implement the Ground Emergency Medical Transportation (GEMT) program. The 2022 legislature passed SB1283 which increased coverage for ground emergency medical transportation and allows providers to cover these services while maintaining their independent budgets.						
	22002	Federal	0.00	41,000	0	0	0	41,000
	22003	General	0.00	41,000	0	0	0	41,000
			0.00	**82,000**	**0**	**0**	**0**	**82,000**
12.07		Homes for Adult Residential Treatment						HWIA
		The Governor recommends federal fund spending authority ($2,300,000 ongoing, $30,000 one-time) in the Division of Medicaid for the transition of the Homes with Adult Residential Treatment (HART) model to a Medicaid-funded program. This is to align the model of services provided to be administered under the IBHP.						
OT	22002	Federal	0.00	0	30,000	0	0	30,000
OT	22003	General	0.00	0	30,000	0	0	30,000
			0.00	**0**	**60,000**	**0**	**0**	**60,000**
12.15		Quality Review Organization						HWIA
		The Governor recommends General Fund and federal fund spending authority in the Division of Medicaid for the reprocurement of the Quality Improvement Organization (QIO) contract. The QIO contract supports the division in utilization management, case management, post-payment reviews, and service utilization reviews.						
	22002	Federal	0.00	0	0	0	225,000	225,000
	22003	General	0.00	0	0	0	75,000	75,000
			0.00	**0**	**0**	**0**	**300,000**	**300,000**
12.16		Youth Empowerment Services Program Administrative Funding						HWIA
		The Governor recommends General Fund and federal fund spending authority in the Division of Medicaid to support the staff required to administer the Youth Empowerment Services Program.						
	22002	Federal	0.00	123,100	0	0	0	123,100
	22003	General	0.00	123,100	0	0	0	123,100
			0.00	**246,200**	**0**	**0**	**0**	**246,200**
12.18		Managed Care Compliance Review						HWIA
		The Governor recommends General Fund and federal fund spending authority for the Division of Medicaid to obtain contractors to complete an External Quality Review Organization (EQRO) and other required independent assessments.						
	22002	Federal	0.00	0	0	0	420,000	420,000
	22003	General	0.00	0	0	0	140,000	140,000
			0.00	**0**	**0**	**0**	**560,000**	**560,000**
12.61		Human Resource Consolidation						HWIA
		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.						
	22002	Federal	0.00	145,100	0	0	0	145,100
	22003	General	0.00	97,500	0	0	0	97,500
	49900	Dedicated	0.00	1,500	0	0	0	1,500
			0.00	**244,100**	**0**	**0**	**0**	**244,100**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							HWIA
	22002	Federal	0.00	12,357,200	60,850,500	0	19,518,700	92,726,400
OT	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
OT	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: Department of Health and Welfare 270

Division: Division of Medicaid HW03

Appropriation Unit: Coordinated Medicaid Plan HWIB

FY 2022 Total Appropriation

1.00 FY 2022 Total Appropriation HWIB

21900	Dedicated	0.00	0	0	0	22,263,000	22,263,000
22002	Federal	0.00	0	0	0	467,969,000	467,969,000
22003	General	0.00	0	0	0	195,896,900	195,896,900
22005	Dedicated	0.00	0	0	0	21,476,500	21,476,500
		0.00	**0**	**0**	**0**	**707,605,400**	**707,605,400**

1.31 Transfers Between Programs HWIB

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 Reverted Appropriation Balances HWIB

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 2022 Actual Expenditures

2.00 FY 2022 Actual Expenditures HWIB

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 2023 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**
Appropriation Adjustment							
4.36 Medicaid Receipt, Dedicated Authority, and Hospital Upper Payment Limit							HWIB
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.							
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 2023 Total Appropriation							HWIB
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 2023 Estimated Expenditures							HWIB
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
FY 2024 Base							
9.00 FY 2024 Base							HWIB
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**
Program Maintenance							
10.71 Medicaid Cost-Based Pricing							HWIB
This decision unit reflects nondiscretionary adjustments for cost-based pricing adjustments.							
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**
10.72 Medicaid Mandatory Pricing							HWIB
This decision unit reflects nondiscretionary adjustments for mandatory pricing adjustments.							
22002	Federal	0.00	0	0	0	(10,977,400)	(10,977,400)
22003	General	0.00	0	0	0	22,060,100	22,060,100
		0.00	**0**	**0**	**0**	**11,082,700**	**11,082,700**
10.73 Medicaid Caseload							HWIB
This decision unit reflects nondiscretionary adjustments for a projected caseload increase.							
22002	Federal	0.00	0	0	0	(659,400)	(659,400)
22003	General	0.00	0	0	0	1,325,200	1,325,200
		0.00	**0**	**0**	**0**	**665,800**	**665,800**
10.74 Medicaid Utilization							HWIB
This decision unit reflects nondiscretionary adjustments for increased utilization. Nondiscretionary spending has been adjusted downward by an ongoing $68,800,000 General Fund across the Basic, Traditional, and Enhanced Medicaid plans to reflect the assessment passed as part of SB 1350 from the 2022 legislative session. The incremental Millennium Fund growth of $3,420,900 is also recommended to offset rising costs of General Fund in the Expansion plan rather than be applied to one-off projects.							
22002	Federal	0.00	0	0	0	(27,155,900)	(27,155,900)
22003	General	0.00	0	0	0	9,976,300	9,976,300
		0.00	**0**	**0**	**0**	**(17,179,600)**	**(17,179,600)**
FY 2024 Total Maintenance							
11.00 FY 2024 Total Maintenance							HWIB
21900	Dedicated	0.00	0	0	0	28,563,000	28,563,000
22002	Federal	0.00	0	0	0	493,368,800	493,368,800
22003	General	0.00	0	0	0	262,459,000	262,459,000
22005	Dedicated	0.00	0	0	0	41,445,100	41,445,100
		0.00	**0**	**0**	**0**	**825,835,900**	**825,835,900**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Idaho Behavioral Health Plan							HWIB
The Governor recommends General Fund and federal fund spending authority in the Division of Medicaid for an increase to the Idaho Behavioral Health Plan (IBHP) managed care contract Request For Proposals (RFP) and for a 10% behavioral health provider rate increase.								
	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**
12.07	Homes for Adult Residential Treatment							HWIB
The Governor recommends federal fund spending authority ($2,300,000 ongoing, $30,000 one-time) in the Division of Medicaid for the transition of the Homes with Adult Residential Treatment (HART) model to a Medicaid-funded program. This is to align the model of services provided to be administered under the IBHP.								
	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**
12.17	KW Consultant							HWIB
The Governor recommends General Fund and federal fund spending authority in the Division of Medicaid to develop a support budget methodology as court-ordered in the KW lawsuit settlement agreement.								
	22002	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**
12.42	Enhanced Federal Match Reversion							HWIB
The Governor recommends a one-time General Fund reversion to implement the congressional Fiscal Year 2023 Omnibus Appropriations bill (H.R. 2617).								
OT	22002	Federal	0.00	0	0	0	16,610,800	16,610,800
OT	22003	General	0.00	0	0	0	(3,566,700)	(3,566,700)
			0.00	**0**	**0**	**0**	**13,044,100**	**13,044,100**
FY 2024 Total								
13.00	FY 2024 Total							HWIB
	21900	Dedicated	0.00	0	0	0	28,563,000	28,563,000
	22002	Federal	0.00	0	165,000	0	546,068,800	546,233,800
OT	22002	Federal	0.00	0	0	0	16,610,800	16,610,800
	22003	General	0.00	0	165,000	0	284,859,000	285,024,000
OT	22003	General	0.00	0	0	0	(3,566,700)	(3,566,700)
	22005	Dedicated	0.00	0	0	0	41,445,100	41,445,100
			0.00	**0**	**330,000**	**0**	**913,980,000**	**914,310,000**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Health and Welfare								270
Division: Division of Medicaid								HW03
Appropriation Unit: Enhanced Medicaid Plan								HWIC
FY 2022 Total Appropriation								
1.00 FY 2022 Total Appropriation								HWIC
	21900	Dedicated	0.00	0	0	0	2,363,500	2,363,500
	22002	Federal	0.00	0	0	0	711,526,700	711,526,700
OT	22002	Federal	0.00	0	0	0	269,255,800	269,255,800
	22003	General	0.00	0	0	0	130,126,400	130,126,400
OT	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**
1.31 Transfers Between Programs								HWIC
	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)**
1.61 Reverted Appropriation Balances								HWIC
	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)**
FY 2022 Actual Expenditures								
2.00 FY 2022 Actual Expenditures								HWIC
	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
OT	22002	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
OT	22003	General	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	Dedicated	0.00	0	0	0	1,886,100	1,886,100
			0.00	**0**	**0**	**0**	**1,132,358,200**	**1,132,358,200**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 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**

Appropriation Adjustment

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.

OT	22002	Federal	0.00	0	0	0	153,190,500	153,190,500
OT	22003	General	0.00	0	0	0	(111,487,600)	(111,487,600)
			0.00	**0**	**0**	**0**	**41,702,900**	**41,702,900**

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.

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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							HWIC
	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
OT	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
OT	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**
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							HWIC
	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
OT	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
OT	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**
Base Adjustments								
8.42	Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation							HWIC
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	22002	Federal	0.00	0	0	0	(153,190,500)	(153,190,500)
OT	22003	General	0.00	0	0	0	111,487,600	111,487,600
			0.00	**0**	**0**	**0**	**(41,702,900)**	**(41,702,900)**
FY 2024 Base								
9.00	FY 2024 Base							HWIC
	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
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	274,476,200	274,476,200
OT	22003	General	0.00	0	0	0	0	0
	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**	**1,421,576,300**	**1,421,576,300**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.71 Medicaid Cost-Based Pricing							HWIC
This decision unit reflects nondiscretionary adjustments for cost-based pricing adjustments.							
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**
10.72 Medicaid Mandatory Pricing							HWIC
This decision unit reflects nondiscretionary adjustments for mandatory pricing adjustments.							
22005	Dedicated	0.00	0	0	0	2,816,300	2,816,300
		0.00	**0**	**0**	**0**	**2,816,300**	**2,816,300**
10.73 Medicaid Caseload							HWIC
This decision unit reflects nondiscretionary adjustments for a projected caseload increase.							
22002	Federal	0.00	0	0	0	(372,200)	(372,200)
22003	General	0.00	0	0	0	748,000	748,000
		0.00	**0**	**0**	**0**	**375,800**	**375,800**
10.74 Medicaid Utilization							HWIC
This decision unit reflects nondiscretionary adjustments for increased utilization. Nondiscretionary spending has been adjusted downward by an ongoing $68,800,000 General Fund across the Basic, Traditional, and Enhanced Medicaid plans to reflect the assessment passed as part of SB 1350 from the 2022 legislative session. The incremental Millennium Fund growth of $3,420,900 is also recommended to offset rising costs of General Fund in the Expansion plan rather than be applied to one-off projects.							
22002	Federal	0.00	0	0	0	(16,370,300)	(16,370,300)
22003	General	0.00	0	0	0	12,897,700	12,897,700
		0.00	**0**	**0**	**0**	**(3,472,600)**	**(3,472,600)**
FY 2024 Total Maintenance							
11.00 FY 2024 Total Maintenance							HWIC
21900	Dedicated	0.00	0	0	0	2,363,500	2,363,500
22002	Federal	0.00	0	0	0	880,636,200	880,636,200
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	303,855,700	303,855,700
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	0.00	0	0	0	240,458,800	240,458,800
49900	Dedicated	0.00	0	0	0	1,886,100	1,886,100
		0.00	**0**	**0**	**0**	**1,429,200,300**	**1,429,200,300**
Line Items							
12.42 Enhanced Federal Match Reversion							HWIC
The Governor recommends a one-time General Fund reversion to implement the congressional Fiscal Year 2023 Omnibus Appropriations bill (H.R. 2617).							
OT 22002	Federal	0.00	0	0	0	16,610,800	16,610,800
OT 22003	General	0.00	0	0	0	(3,566,700)	(3,566,700)
		0.00	**0**	**0**	**0**	**13,044,100**	**13,044,100**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							HWIC
	21900	Dedicated	0.00	0	0	0	2,363,500	2,363,500
	22002	Federal	0.00	0	0	0	880,636,200	880,636,200
OT	22002	Federal	0.00	0	0	0	16,610,800	16,610,800
	22003	General	0.00	0	0	0	303,855,700	303,855,700
OT	22003	General	0.00	0	0	0	(3,566,700)	(3,566,700)
	22005	Dedicated	0.00	0	0	0	240,458,800	240,458,800
	49900	Dedicated	0.00	0	0	0	1,886,100	1,886,100
			0.00	**0**	**0**	**0**	**1,442,244,400**	**1,442,244,400**

Agency: Department of Health and Welfare 270

Division: Division of Medicaid HW03

Appropriation Unit: Basic Medicaid Plan HWID

FY 2022 Total Appropriation

1.00 FY 2022 Total Appropriation HWID

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**

1.31 Transfers Between Programs HWID

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)**

1.61 Reverted Appropriation Balances HWID

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)**

FY 2022 Actual Expenditures

2.00 FY 2022 Actual Expenditures HWID

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**

FY 2023 Original Appropriation

3.00 FY 2023 Original Appropriation HWID

21900 Dedicated	0.00	0	0	0	11,454,500	11,454,500
22002 Federal	0.00	0	0	0	583,829,900	583,829,900
22003 General	0.00	0	0	0	235,575,100	235,575,100
22005 Dedicated	0.00	0	0	0	18,007,500	18,007,500
	0.00	**0**	**0**	**0**	**848,867,000**	**848,867,000**

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total

Appropriation Adjustment

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

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.

21900 Dedicated	0.00	0	0	0	31,551,600	31,551,600
22002 Federal	0.00	0	0	0	178,886,700	178,886,700
22003 General	0.00	0	0	0	(4,919,200)	(4,919,200)
22005 Dedicated	0.00	0	0	0	28,700,000	28,700,000
	0.00	**0**	**0**	**0**	**234,219,100**	**234,219,100**

FY 2023Total Appropriation

5.00 FY 2023 Total Appropriation HWID

21900 Dedicated	0.00	0	0	0	43,006,100	43,006,100
22002 Federal	0.00	0	0	0	762,716,600	762,716,600
22003 General	0.00	0	0	0	230,655,900	230,655,900
22005 Dedicated	0.00	0	0	0	46,707,500	46,707,500
	0.00	**0**	**0**	**0**	**1,083,086,100**	**1,083,086,100**

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures HWID

21900 Dedicated	0.00	0	0	0	43,006,100	43,006,100
22002 Federal	0.00	0	0	0	762,716,600	762,716,600
22003 General	0.00	0	0	0	230,655,900	230,655,900
22005 Dedicated	0.00	0	0	0	46,707,500	46,707,500
	0.00	**0**	**0**	**0**	**1,083,086,100**	**1,083,086,100**

FY 2024 Base

9.00 FY 2024 Base HWID

21900 Dedicated	0.00	0	0	0	43,006,100	43,006,100
22002 Federal	0.00	0	0	0	762,716,600	762,716,600
22003 General	0.00	0	0	0	230,655,900	230,655,900
22005 Dedicated	0.00	0	0	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

Program Maintenance

10.71 Medicaid Cost-Based Pricing HWID

This decision unit reflects nondiscretionary adjustments for cost-based pricing adjustments.

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**

10.72 Medicaid Mandatory Pricing HWID

This decision unit reflects nondiscretionary adjustments for mandatory pricing adjustments.

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**

10.73 Medicaid Caseload HWID

This decision unit reflects nondiscretionary adjustments for a projected caseload increase.

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)**

10.74 Medicaid Utilization HWID

This decision unit reflects nondiscretionary adjustments for increased utilization. Nondiscretionary spending has been adjusted downward by an ongoing $68,800,000 General Fund across the Basic, Traditional, and Enhanced Medicaid plans to reflect the assessment passed as part of SB 1350 from the 2022 legislative session. The incremental Millennium Fund growth of $3,420,900 is also recommended to offset rising costs of General Fund in the Expansion plan rather than be applied to one-off projects.

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**

FY 2024 Total Maintenance

11.00 FY 2024 Total Maintenance HWID

21900 Dedicated	0.00	0	0	0	49,274,500	49,274,500
22002 Federal	0.00	0	0	0	750,582,300	750,582,300
22003 General	0.00	0	0	0	226,240,800	226,240,800
22005 Dedicated	0.00	0	0	0	60,523,000	60,523,000
	0.00	**0**	**0**	**0**	**1,086,620,600**	**1,086,620,600**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.02	Ground Emergency Medical Transportation							HWID
The Governor recommends General Fund and federal fund spending authority for the Division of Medicaid to implement the Ground Emergency Medical Transportation (GEMT) program. The 2022 legislature passed SB1283 which increased coverage for ground emergency medical transportation and allows providers to cover these services while maintaining their independent budgets.								
	22002	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	Hospital Assessment Dedicated Fund Spending Authority							HWID
The Governor recommends dedicated fund spending authority for the Division of Medicaid to support the hospital assessment passed by SB 1350 during the 2022 legislative session.								
	22005	Dedicated	0.00	0	0	0	80,000,000	80,000,000
			0.00	**0**	**0**	**0**	**80,000,000**	**80,000,000**
12.42	Enhanced Federal Match Reversion							HWID
The Governor recommends a one-time General Fund reversion to implement the congressional Fiscal Year 2023 Omnibus Appropriations bill (H.R. 2617).								
OT	22002	Federal	0.00	0	0	0	16,610,800	16,610,800
OT	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 2024 Total								
13.00	FY 2024 Total							HWID
	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
OT	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
OT	22003	General	0.00	0	0	0	(3,566,600)	(3,566,600)
	22005	Dedicated	0.00	0	0	0	140,523,000	140,523,000
			0.00	**0**	**0**	**0**	**1,199,664,800**	**1,199,664,800**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total

Agency: Department of Health and Welfare 270

Division: Division of Medicaid HW03

Appropriation Unit: Medicaid Expansion Plan HWIE

FY 2022 Total Appropriation

1.00 FY 2022 Total Appropriation HWIE

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

1.21 Account Transfers HWIE

	22005	Dedicated	0.00	0	(6,700,000)	0	6,700,000	0
			0.00	**0**	**(6,700,000)**	**0**	**6,700,000**	**0**

1.31 Transfers Between Programs HWIE

	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**

1.61 Reverted Appropriation Balances HWIE

	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)**

FY 2022 Actual Expenditures

2.00 FY 2022 Actual Expenditures HWIE

	22002	Federal	0.00	0	0	0	639,217,800	639,217,800
OT	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
OT	22003	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
			0.00	**0**	**0**	**0**	**856,233,000**	**856,233,000**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 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**

Appropriation Adjustment

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.

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

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.

	21900	Dedicated	0.00	0	0	0	4,028,800	4,028,800
	22002	Federal	0.00	0	0	0	21,362,900	21,362,900
	22003	General	0.00	0	0	0	(2,289,200)	(2,289,200)
	22005	Dedicated	0.00	0	0	0	22,959,000	22,959,000
			0.00	**0**	**0**	**0**	**46,061,500**	**46,061,500**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							HWIE
	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
OT	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
OT	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**
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							HWIE
	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
OT	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
OT	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**
Base Adjustments								
8.42	Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation							HWIE
	This decision unit removes one-time appropriation or re-appropriation from FY 2023.							
OT	22002	Federal	0.00	0	0	0	(107,617,200)	(107,617,200)
OT	22003	General	0.00	0	0	0	(11,969,600)	(11,969,600)
			0.00	**0**	**0**	**0**	**(119,586,800)**	**(119,586,800)**
FY 2024 Base								
9.00	FY 2024 Base							HWIE
	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
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	56,107,400	56,107,400
OT	22003	General	0.00	0	0	0	0	0
	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**	**888,429,500**	**888,429,500**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.71 Medicaid Cost-Based Pricing							HWIE
This decision unit reflects nondiscretionary adjustments for cost-based pricing adjustments.							
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**
10.73 Medicaid Caseload							HWIE
This decision unit reflects nondiscretionary adjustments for a projected caseload increase.							
22002	Federal	0.00	0	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)**
10.74 Medicaid Utilization							HWIE
This decision unit reflects nondiscretionary adjustments for increased utilization. Nondiscretionary spending has been adjusted downward by an ongoing $68,800,000 General Fund across the Basic, Traditional, and Enhanced Medicaid plans to reflect the assessment passed as part of SB 1350 from the 2022 legislative session. The incremental Millennium Fund growth of $3,420,900 is also recommended to offset rising costs of General Fund in the Expansion plan rather than be applied to one-off projects.							
22002	Federal	0.00	0	0	0	130,449,800	130,449,800
22003	General	0.00	0	0	0	11,076,600	11,076,600
49900	Dedicated	0.00	0	0	0	3,420,900	3,420,900
		0.00	**0**	**0**	**0**	**144,947,300**	**144,947,300**
FY 2024 Total Maintenance							
11.00 FY 2024 Total Maintenance							HWIE
21900	Dedicated	0.00	0	0	0	4,028,800	4,028,800
22002	Federal	0.00	0	0	0	803,028,800	803,028,800
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	67,423,100	67,423,100
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	0.00	0	0	0	144,413,300	144,413,300
49900	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**

FY 2024 Total

13.00 FY 2024 Total HWIE

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	21900	Dedicated	0.00	0	0	0	4,028,800	4,028,800
	22002	Federal	0.00	0	0	0	803,028,800	803,028,800
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	67,423,100	67,423,100
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	0	0	0	144,413,300	144,413,300
	49900	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: Department of Health and Welfare 270

Division: Child Welfare HW04

Appropriation Unit: Child Welfare HWJA

FY 2022 Total Appropriation

1.00 FY 2022 Total Appropriation HWJA

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

1.21 Account Transfers HWJA

22002	Federal	0.00	0	(2,100)	2,100	0	0
22003	General	0.00	(300,000)	298,900	1,100	0	0
22005	Dedicated	0.00	(35,000)	35,000	0	0	0
		0.00	**(335,000)**	**331,800**	**3,200**	**0**	**0**

1.31 Transfers Between Programs HWJA

22002	Federal	0.00	600,000	0	0	0	600,000
22003	General	0.00	(185,700)	148,700	0	0	(37,000)
22005	Dedicated	2.00	0	0	0	0	0
		2.00	**414,300**	**148,700**	**0**	**0**	**563,000**

1.61 Reverted Appropriation Balances HWJA

22002	Federal	0.00	(29,000)	(1,548,900)	(200)	0	(1,578,100)
22003	General	0.00	(332,500)	(32,400)	(100)	0	(365,000)
22005	Dedicated	0.00	(38,500)	(1,800)	0	0	(40,300)
		0.00	**(400,000)**	**(1,583,100)**	**(300)**	**0**	**(1,983,400)**

FY 2022 Actual Expenditures

2.00 FY 2022 Actual Expenditures HWJA

22002	Federal	0.00	23,113,700	4,286,000	1,900	0	27,401,600
22003	General	0.00	10,230,200	2,093,100	1,000	0	12,324,300
22005	Dedicated	410.80	0	53,200	0	0	53,200
		410.80	**33,343,900**	**6,432,300**	**2,900**	**0**	**39,779,100**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							HWJA
	22002	Federal	12.00	25,692,500	5,829,600	0	0	31,522,100
	22003	General	12.00	13,078,100	1,852,000	0	0	14,930,100
	22005	Dedicated	410.80	73,500	20,000	0	0	93,500
			434.80	**38,844,100**	**7,701,600**	**0**	**0**	**46,545,700**
Appropriation Adjustment								
4.33	Family and Community Services Spending Authority and Congregate Care Services							HWJA
	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
OT	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
	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
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**
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							HWJA
	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
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**

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.

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.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.42	Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation							HWJA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	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 Base								
9.00	FY 2024 Base							HWJA
	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
OT	22003	General	0.00	0	0	0	0	0
	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
Program Maintenance							
10.11 Change in Health Benefit Costs							HWJA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
22002	Federal	0.00	343,100	0	0	0	343,100
22003	General	0.00	176,700	0	0	0	176,700
		0.00	**519,800**	**0**	**0**	**0**	**519,800**
10.12 Change in Variable Benefit Costs							HWJA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
22002	Federal	0.00	(92,300)	0	0	0	(92,300)
22003	General	0.00	(47,600)	0	0	0	(47,600)
		0.00	**(139,900)**	**0**	**0**	**0**	**(139,900)**
10.45 Risk Management Costs							HWJA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
22002	Federal	0.00	0	(9,900)	0	0	(9,900)
22003	General	0.00	0	(4,900)	0	0	(4,900)
		0.00	**0**	**(14,800)**	**0**	**0**	**(14,800)**
10.61 Salary Multiplier - Regular Employees							HWJA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
22002	Federal	0.00	785,800	0	0	0	785,800
22003	General	0.00	404,800	0	0	0	404,800
		0.00	**1,190,600**	**0**	**0**	**0**	**1,190,600**
10.62 Salary Multiplier - Group and Temporary							HWJA
The Governor does not recommend a change in employee compensation for group and temporary employees.							
22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	0	0
		0.00	**0**	**0**	**0**	**0**	**0**
FY 2024 Total Maintenance							
11.00 FY 2024 Total Maintenance							HWJA
22002	Federal	12.00	26,729,100	5,819,700	0	0	32,548,800
22003	General	12.00	13,612,000	2,384,500	0	0	15,996,500
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	410.80	73,500	20,000	0	0	93,500
		434.80	**40,414,600**	**8,224,200**	**0**	**0**	**48,638,800**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.61 Human Resource Consolidation							HWJA
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.							
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**

Agency: Department of Health and Welfare 270

Division: Child Welfare HW04

Appropriation Unit: Foster And Assistance Payments HWJB

FY 2022 Total Appropriation

1.00 FY 2022 Total Appropriation HWJB

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	22002	Federal	0.00	0	0	0	23,520,100	23,520,100
OT	22002	Federal	0.00	0	0	0	2,428,700	2,428,700
	22003	General	0.00	0	0	0	15,999,000	15,999,000
OT	22003	General	0.00	0	0	0	821,100	821,100
	22005	Dedicated	0.00	0	0	0	150,000	150,000
			0.00	**0**	**0**	**0**	**42,918,900**	**42,918,900**

1.31 Transfers Between Programs HWJB

	22003	General	0.00	0	0	0	215,000	215,000
			0.00	**0**	**0**	**0**	**215,000**	**215,000**

1.61 Reverted Appropriation Balances HWJB

	22002	Federal	0.00	0	0	0	(98,400)	(98,400)
	22003	General	0.00	0	0	0	(289,000)	(289,000)
	22005	Dedicated	0.00	0	0	0	(44,400)	(44,400)
			0.00	**0**	**0**	**0**	**(431,800)**	**(431,800)**

FY 2022 Actual Expenditures

2.00 FY 2022 Actual Expenditures HWJB

	22002	Federal	0.00	0	0	0	23,421,700	23,421,700
OT	22002	Federal	0.00	0	0	0	2,428,700	2,428,700
	22003	General	0.00	0	0	0	15,925,000	15,925,000
OT	22003	General	0.00	0	0	0	821,100	821,100
	22005	Dedicated	0.00	0	0	0	105,600	105,600
			0.00	**0**	**0**	**0**	**42,702,100**	**42,702,100**

FY 2023 Original Appropriation

3.00 FY 2023 Original Appropriation HWJB

	22002	Federal	0.00	0	0	0	28,267,800	28,267,800
	22003	General	0.00	0	0	0	21,677,500	21,677,500
	22005	Dedicated	0.00	0	0	0	150,000	150,000
			0.00	**0**	**0**	**0**	**50,095,300**	**50,095,300**

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total

Appropriation Adjustment

4.33 Family and Community Services Spending Authority and Congregate Care Services HWJB

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.

22002 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 2023Total Appropriation

5.00 FY 2023 Total Appropriation HWJB

22002 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 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures HWJB

22002 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 2024 Base

9.00 FY 2024 Base HWJB

22002 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 Maintenance						
10.75 Federal Medical Assistance Percentage Rate Change — HWJB						
This decision unit reflects nondiscretionary adjustments for the Federal Medical Assistance Percentage (FMAP) rate change from 70.11% to 69.72%.						
22002 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 Foster Care and Assistance Maintenance — HWJB						
This decision unit reflects nondiscretionary adjustments for child welfare services.						
22002 Federal	0.00	0	0	0	(226,300)	(226,300)
22003 General	0.00	0	0	0	5,511,900	5,511,900
	0.00	**0**	**0**	**0**	**5,285,600**	**5,285,600**
FY 2024 Total Maintenance						
11.00 FY 2024 Total Maintenance — HWJB						
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 2024 Total — HWJB						
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**

Agency: Department of Health and Welfare 270

Division: Indirect Support Services HW05

Appropriation Unit: Indirect Support Services HWAA

FY 2022 Total Appropriation

1.00 FY 2022 Total Appropriation HWAA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	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 Account 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 Transfers 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 Receipts 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 Reverted Appropriation Balances 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 CY Executive Carry Forward HWAA

OT	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)**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							HWAA
	22002	Federal	0.00	11,709,500	8,690,700	257,000	0	20,657,200
OT	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
OT	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**
FY 2023 Original Appropriation								
3.00	FY 2023 Original 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	8,228,200	0	0	20,472,700
	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**	**22,243,600**	**1,503,400**	**0**	**54,004,400**
Appropriation Adjustment								
4.34	Cost Allocation Plan Support and the Criminal History Unit Background Check System							HWAA
	22003	General	0.00	0	168,500	0	0	168,500
OT	22003	General	0.00	0	223,000	0	0	223,000
			0.00	**0**	**391,500**	**0**	**0**	**391,500**
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**

The Governor recommends the following:

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.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments								
6.11 Executive Carry Forward								HWAA
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	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**
6.32 Program Transfer from Indirect Support Services to Substance Use Disorders Services								HWAA
This decision unit reflects a one-time net-zero program transfer.								
OT	22002	Federal	0.00	(716,100)	0	0	0	(716,100)
			0.00	**(716,100)**	**0**	**0**	**0**	**(716,100)**
FY 2023 Estimated Expenditures								
7.00 FY 2023 Estimated Expenditures								HWAA
	22002	Federal	0.00	16,030,800	9,709,700	0	0	25,740,500
OT	22002	Federal	0.00	(716,100)	2,254,500	802,100	0	2,340,500
	22003	General	0.00	12,244,500	8,396,700	0	0	20,641,200
OT	22003	General	0.00	0	821,700	106,500	0	928,200
	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	**29,541,300**	**24,201,700**	**1,722,100**	**0**	**55,465,100**
Base Adjustments								
8.41 Removal of One-Time Expenditures - Original Appropriation								HWAA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	22002	Federal	0.00	0	(1,286,600)	(689,900)	0	(1,976,500)
OT	34430	Federal	0.00	0	(1,517,000)	(813,500)	0	(2,330,500)
			0.00	**0**	**(2,803,600)**	**(1,503,400)**	**0**	**(4,307,000)**
8.42 Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation								HWAA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	22003	General	0.00	0	(223,000)	0	0	(223,000)
			0.00	**0**	**(223,000)**	**0**	**0**	**(223,000)**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base								
9.00	FY 2024 Base							HWAA
	22002	Federal	0.00	16,030,800	9,709,700	0	0	25,740,500
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	12,244,500	8,396,700	0	0	20,641,200
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	287.60	1,982,100	1,502,100	0	0	3,484,200
OT	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
Program Maintenance							
10.11 Change in Health Benefit Costs							HWAA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 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**
10.12 Change in Variable Benefit Costs							HWAA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
22002	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)**
10.32 Repair, Replacement, or Alteration Costs							HWAA
The Governor recommends one-time spending authority for repair and replacement items.							
OT 22002	Federal	0.00	0	1,169,300	0	0	1,169,300
OT 22003	General	0.00	0	1,288,700	0	0	1,288,700
		0.00	**0**	**2,458,000**	**0**	**0**	**2,458,000**
10.33 Repair, Replacement, or Alteration Costs							HWAA
The Governor recommends one-time spending authority for repair and replacement items.							
OT 22002	Federal	0.00	0	0	417,000	0	417,000
OT 22003	General	0.00	0	0	333,000	0	333,000
		0.00	**0**	**0**	**750,000**	**0**	**750,000**
10.41 Attorney General Fees							HWAA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
22002	Federal	0.00	0	96,800	0	0	96,800
22003	General	0.00	0	109,500	0	0	109,500
		0.00	**0**	**206,300**	**0**	**0**	**206,300**
10.45 Risk Management Costs							HWAA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
22002	Federal	0.00	0	(2,700)	0	0	(2,700)
22003	General	0.00	0	(2,600)	0	0	(2,600)
		0.00	**0**	**(5,300)**	**0**	**0**	**(5,300)**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.46 Controller's Fees							HWAA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
22002	Federal	0.00	0	(72,100)	0	0	(72,100)
22003	General	0.00	0	(79,700)	0	0	(79,700)
		0.00	**0**	**(151,800)**	**0**	**0**	**(151,800)**
10.47 Treasurer's Fees							HWAA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
22002	Federal	0.00	0	1,100	0	0	1,100
22003	General	0.00	0	1,100	0	0	1,100
		0.00	**0**	**2,200**	**0**	**0**	**2,200**
10.48 OITS Fees							HWAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
22002	Federal	0.00	0	242,400	0	0	242,400
22003	General	0.00	0	190,400	0	0	190,400
		0.00	**0**	**432,800**	**0**	**0**	**432,800**
10.61 Salary Multiplier - Regular Employees							HWAA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
22002	Federal	0.00	490,500	0	0	0	490,500
22003	General	0.00	426,500	0	0	0	426,500
22005	Dedicated	0.00	52,400	0	0	0	52,400
		0.00	**969,400**	**0**	**0**	**0**	**969,400**
10.62 Salary Multiplier - Group and Temporary							HWAA
The Governor does not recommend a change in employee compensation for group and temporary employees.							
22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	0	0
22005	Dedicated	0.00	0	0	0	0	0
		0.00	**0**	**0**	**0**	**0**	**0**

FY 2024 Total Maintenance

11.00 FY 2024 Total Maintenance								HWAA
	22002	Federal	0.00	16,646,400	9,975,200	0	0	26,621,600
OT	22002	Federal	0.00	0	1,169,300	417,000	0	1,586,300
	22003	General	0.00	12,779,900	8,615,400	0	0	21,395,300
OT	22003	General	0.00	0	1,288,700	333,000	0	1,621,700
	22005	Dedicated	287.60	2,047,800	1,502,100	0	0	3,549,900
OT	34430	Federal	0.00	0	0	0	0	0
			287.60	**31,474,100**	**22,550,700**	**750,000**	**0**	**54,774,800**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.08	Criminal History Unit (CHU) Background Check System Maintenance and Support						HWAA
The Governor recommends General Fund for Indirect Support Services (ISS) to continue supporting maintenance and operations, technical support, and further development of the CHU background check system.							
22003	General	0.00	0	112,500	0	0	112,500
		0.00	**0**	**112,500**	**0**	**0**	**112,500**
12.09	Laserfiche Document Management System						HWAA
The Governor recommends General Fund in the Information Technology Services Division (ITSD) for enterprise-wide subscription licenses and add-on components for the Laserfiche Content Management Solution.							
22003	General	0.00	0	170,400	0	0	170,400
		0.00	**0**	**170,400**	**0**	**0**	**170,400**
12.10	Tableau Data Analytics Platform						HWAA
The Governor recommends General Fund in ITSD for licensing and professional services to support the Department's Tableau data analysis platform.							
22003	General	0.00	0	112,700	0	0	112,700
		0.00	**0**	**112,700**	**0**	**0**	**112,700**
12.11	AvePoint Cloud Governance						HWAA
The Governor recommends General Fund in ITSD for AvePoint Cloud Governance, Administration, and Backup software. The Department utilizes this software for the enhancement of the Microsoft 365 workspace .							
22003	General	0.00	0	31,500	0	0	31,500
		0.00	**0**	**31,500**	**0**	**0**	**31,500**
12.61	Human Resource Consolidation						HWAA
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.							
22002	Federal	(12.65)	(1,089,700)	0	0	0	(1,089,700)
22003	General	(11.00)	(947,600)	0	0	0	(947,600)
22005	Dedicated	(1.35)	(116,300)	0	0	0	(116,300)
		(25.00)	**(2,153,600)**	**0**	**0**	**0**	**(2,153,600)**
FY 2024 Total							
13.00	FY 2024 Total						HWAA
22002	Federal	(12.65)	15,556,700	9,975,200	0	0	25,531,900
OT 22002	Federal	0.00	0	1,169,300	417,000	0	1,586,300
22003	General	(11.00)	11,832,300	9,042,500	0	0	20,874,800
OT 22003	General	0.00	0	1,288,700	333,000	0	1,621,700
22005	Dedicated	286.25	1,931,500	1,502,100	0	0	3,433,600
OT 34430	Federal	0.00	0	0	0	0	0
		262.60	**29,320,500**	**22,977,800**	**750,000**	**0**	**53,048,300**

Agency: Department of Health and Welfare 270

Division: Mental Health Services HW06

Appropriation Unit: Adult Mental Health HWGB

FY 2022 Total Appropriation

1.00 FY 2022 Total Appropriation HWGB

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	22002	Federal	0.00	2,328,800	1,153,000	0	778,700	4,260,500
OT	22002	Federal	0.00	0	1,000,000	0	8,831,000	9,831,000
	22003	General	0.00	15,393,300	2,445,800	0	10,043,800	27,882,900
	22005	Dedicated	209.56	67,900	0	0	350,000	417,900
			209.56	**17,790,000**	**4,598,800**	**0**	**20,003,500**	**42,392,300**

1.21 Account 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 Transfers 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 Reverted Appropriation Balances HWGB

	22002	Federal	0.00	(61,400)	0	0	(259,500)	(320,900)
OT	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 Actual Expenditures

2.00 FY 2022 Actual Expenditures HWGB

	22002	Federal	0.00	2,724,300	1,256,100	0	519,200	4,499,600
OT	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 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							HWGB
	22002	Federal	0.00	2,520,500	1,152,200	0	778,700	4,451,400
OT	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
OT	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**
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							HWGB
	22002	Federal	0.00	2,520,500	1,152,200	0	778,700	4,451,400
OT	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
OT	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**
Appropriation Adjustments								
6.22	Adult Mental Health Account Transfers							HWGB
This decision unit reflects a one-time net-zero account transfer.								
OT	22002	Federal	0.00	(1,087,200)	0	0	1,087,200	0
OT	22003	General	0.00	(533,600)	0	0	533,600	0
			0.00	**(1,620,800)**	**0**	**0**	**1,620,800**	**0**
6.31	Program Transfer from Adult Mental Health to Childrens Mental Health							HWGB
This decision unit reflects a one-time net-zero program 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	Program Transfer from Childrens Mental Health to Adult Mental Health							HWGB
This decision unit reflects a one-time net-zero program transfer.								
OT	22002	Federal	0.00	866,200	0	0	0	866,200
			0.00	**866,200**	**0**	**0**	**0**	**866,200**
6.41	FTP Transfers							HWGB
This decision unit reflects FTP adjustments for FY 2023.								
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 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							HWGB
	22002	Federal	0.00	2,520,500	1,152,200	0	778,700	4,451,400
OT	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
OT	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
OT	22005	Dedicated	(18.25)	0	0	0	0	0
	34430	Federal	0.00	118,900	5,881,100	0	0	6,000,000
OT	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**
Base Adjustments								
8.41	Removal of One-Time Expenditures - Original Appropriation							HWGB
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	22002	Federal	0.00	0	(3,000,000)	0	0	(3,000,000)
OT	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 2024 Base								
9.00	FY 2024 Base							HWGB
	22002	Federal	0.00	2,520,500	1,152,200	0	778,700	4,451,400
OT	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
OT	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
Program Maintenance							
10.11	Change in Health Benefit Costs						HWGB
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
22002	Federal	0.00	30,300	0	0	0	30,300
22003	General	0.00	194,300	0	0	0	194,300
		0.00	**224,600**	**0**	**0**	**0**	**224,600**
10.12	Change in Variable Benefit Costs						HWGB
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
22002	Federal	0.00	(9,000)	0	0	0	(9,000)
22003	General	0.00	(57,800)	0	0	0	(57,800)
		0.00	**(66,800)**	**0**	**0**	**0**	**(66,800)**
10.45	Risk Management Costs						HWGB
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
22002	Federal	0.00	0	(1,000)	0	0	(1,000)
22003	General	0.00	0	(6,700)	0	0	(6,700)
		0.00	**0**	**(7,700)**	**0**	**0**	**(7,700)**
10.61	Salary Multiplier - Regular Employees						HWGB
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
22002	Federal	0.00	76,600	0	0	0	76,600
22003	General	0.00	492,100	0	0	0	492,100
		0.00	**568,700**	**0**	**0**	**0**	**568,700**
10.62	Salary Multiplier - Group and Temporary						HWGB
The Governor does not recommend a change in employee compensation for group and temporary employees.							
22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	0	0
		0.00	**0**	**0**	**0**	**0**	**0**
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						HWGB
22002	Federal	0.00	2,618,400	1,151,200	0	778,700	4,548,300
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	17,045,700	2,434,000	0	10,043,800	29,523,500
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
OT 34430	Federal	0.00	0	0	0	0	0
		209.56	**19,850,900**	**9,466,300**	**0**	**11,172,500**	**40,489,700**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.07	Homes for Adult Residential Treatment							HWGB
The Governor recommends federal fund spending authority ($2,300,000 ongoing, $30,000 one-time) in the Division of Medicaid for the transition of the Homes with Adult Residential Treatment (HART) model to a Medicaid-funded program. This is to align the model of services provided to be administered under the IBHP.								
	22003	General	0.00	0	0	0	(800,000)	(800,000)
OT	22003	General	0.00	0	(30,000)	0	0	(30,000)
			0.00	**0**	**(30,000)**	**0**	**(800,000)**	**(830,000)**
12.37	Community Mental Health ARPA Funding							HWGB
The Governor recommends one-time federal fund spending authority in DBH for the Community Mental Health block grant supplemental ARPA funding to support the Idaho Behavioral Health Council's (IBHC) strategic action plan and to build infrastructure to support a stronger behavioral health system. This request is for year two out of three of funding.								
OT	22002	Federal	0.00	0	3,000,000	0	0	3,000,000
			0.00	**0**	**3,000,000**	**0**	**0**	**3,000,000**
12.61	Human Resource Consolidation							HWGB
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.								
	22002	Federal	0.00	28,000	0	0	0	28,000
	22003	General	0.00	179,800	0	0	0	179,800
			0.00	**207,800**	**0**	**0**	**0**	**207,800**
FY 2024 Total								
13.00	FY 2024 Total							HWGB
	22002	Federal	0.00	2,646,400	1,151,200	0	778,700	4,576,300
OT	22002	Federal	0.00	0	3,000,000	0	0	3,000,000
	22003	General	0.00	17,225,500	2,434,000	0	9,243,800	28,903,300
OT	22003	General	0.00	0	(30,000)	0	0	(30,000)
	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
OT	34430	Federal	0.00	0	0	0	0	0
			209.56	**20,058,700**	**12,436,300**	**0**	**10,372,500**	**42,867,500**

Agency: Department of Health and Welfare 270

Division: Mental Health Services HW06

Appropriation Unit: Children's Mental Health HWGF

FY 2022 Total Appropriation

1.00 FY 2022 Total Appropriation HWGF

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	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 Account 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 Transfers 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 Reverted Appropriation Balances 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 Legislative Reappropriation HWGF

OT	22003	General	0.00	0	(15,000,000)	0	0	(15,000,000)
			0.00	**0**	**(15,000,000)**	**0**	**0**	**(15,000,000)**

FY 2022 Actual Expenditures

2.00 FY 2022 Actual Expenditures HWGF

	22002	Federal	0.00	3,237,200	1,342,900	0	650,700	5,230,800
	22003	General	0.00	3,511,300	1,238,500	0	3,217,300	7,967,100
OT	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 2023 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**
Appropriation Adjustment								
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
Appropriation Adjustments								
6.21 Childrens Mental Health Account Transfers								HWGF
This decision unit reflects a one-time net-zero account transfer.								
OT	22003	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**
6.31 Program Transfer from Adult Mental Health to Childrens Mental Health								HWGF
This decision unit reflects a one-time net-zero program 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 Program Transfer from Childrens Mental Health to Adult Mental Health								HWGF
This decision unit reflects a one-time net-zero program transfer.								
OT	22002	Federal	0.00	(866,200)	0	0	0	(866,200)
			0.00	**(866,200)**	**0**	**0**	**0**	**(866,200)**
FY 2023 Estimated Expenditures								
7.00 FY 2023 Estimated Expenditures								HWGF
	22002	Federal	0.00	3,234,200	1,933,100	0	1,092,600	6,259,900
OT	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
OT	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 Adjustments								
8.42 Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation								HWGF
This decision unit removes one-time appropriation or 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 Base								
9.00 FY 2024 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
OT	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
Program Maintenance							
10.11 Change in Health Benefit Costs							HWGF
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 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**
10.12 Change in Variable Benefit Costs							HWGF
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
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)**
10.45 Risk Management Costs							HWGF
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
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)**
10.61 Salary Multiplier - Regular Employees							HWGF
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
22002	Federal	0.00	81,200	0	0	0	81,200
22003	General	0.00	179,800	0	0	0	179,800
		0.00	**261,000**	**0**	**0**	**0**	**261,000**
10.62 Salary Multiplier - Group and Temporary							HWGF
The Governor does not recommend a change in employee compensation for group and temporary employees.							
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							HWGF
22002	Federal	0.00	3,337,700	1,931,700	0	1,092,600	6,362,000
22003	General	0.00	5,925,400	1,239,700	0	1,787,800	8,952,900
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	95.67	0	0	0	164,500	164,500
		95.67	**9,263,100**	**3,171,400**	**0**	**3,044,900**	**15,479,400**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.35	Youth Crisis Center Operational Funding						HWGF
The Governor recommends a transfer of federal fund spending authority from the Idaho Department of Juvenile Corrections (IDJC) to DBH to administer and support the ongoing operation of one or more youth crisis centers in Idaho. The transfer of spending authority will facilitate ongoing youth crisis center operations and is consistent with the division's role in the funding of adult crisis centers. This request correlates directly with IDJC's DU 12.03.							
22002	Federal	0.00	0	0	0	720,000	720,000
		0.00	**0**	**0**	**0**	**720,000**	**720,000**
12.61	Human Resource Consolidation						HWGF
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.							
22002	Federal	0.00	29,500	0	0	0	29,500
22003	General	0.00	65,300	0	0	0	65,300
		0.00	**94,800**	**0**	**0**	**0**	**94,800**
FY 2024 Total							
13.00	FY 2024 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
OT 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**

Agency: Department of Health and Welfare 270

Division: Psychiatric Hospitalization HW07

Appropriation Unit: State Hospital North HWGC

FY 2022 Total Appropriation

1.00 FY 2022 Total Appropriation HWGC

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	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 Account 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 Transfers 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 Reverted Appropriation Balances 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 Executive Carry Forward HWGC

OT	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 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							HWGC
	22003	General	0.00	8,511,900	2,048,700	89,400	55,400	10,705,400
OT	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 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							HWGC
	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
OT	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**
Appropriation Adjustment								
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.

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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023Total Appropriation								
5.00 FY 2023 Total Appropriation								HWGC
	22002	Federal	0.00	1,700,000	0	0	0	1,700,000
OT	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
OT	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**
Appropriation Adjustments								
6.11 Executive Carry Forward								HWGC
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	22003	General	0.00	0	99,000	76,200	0	175,200
			0.00	**0**	**99,000**	**76,200**	**0**	**175,200**
FY 2023 Estimated Expenditures								
7.00 FY 2023 Estimated Expenditures								HWGC
	22002	Federal	0.00	1,700,000	0	0	0	1,700,000
OT	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
OT	22003	General	0.00	1,700,000	99,000	2,748,400	0	4,547,400
	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**	**2,033,100**	**2,748,400**	**150,000**	**16,165,100**
Base Adjustments								
8.41 Removal of One-Time Expenditures - Original Appropriation								HWGC
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	22003	General	0.00	0	0	(85,000)	0	(85,000)
			0.00	**0**	**0**	**(85,000)**	**0**	**(85,000)**
8.42 Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation								HWGC
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	22002	Federal	0.00	1,700,000	0	0	0	1,700,000
OT	22003	General	0.00	(1,700,000)	0	(2,587,200)	0	(4,287,200)
			0.00	**0**	**0**	**(2,587,200)**	**0**	**(2,587,200)**

FY 2024 Base

9.00 FY 2024 Base HWGC

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	22002	Federal	0.00	1,700,000	0	0	0	1,700,000
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	8,754,200	760,000	0	45,600	9,559,800
OT	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
Program Maintenance							
10.11 Change in Health Benefit Costs							HWGC
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman 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**
10.12 Change in Variable Benefit Costs							HWGC
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
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)**
10.19 Employee Benefits Fund Shift							HWGC
The Governor recommends General Fund for employer health benefit cost increases that cannot be covered by the Endowment Fund.							
22003	General	0.00	1,200	0	0	0	1,200
48126	Dedicated	0.00	(1,200)	0	0	0	(1,200)
		0.00	**0**	**0**	**0**	**0**	**0**
10.21 General Inflation Adjustments							HWGC
The Governor recommends General Fund for general inflation at State Hospital North.							
22003	General	0.00	0	40,000	0	0	40,000
		0.00	**0**	**40,000**	**0**	**0**	**40,000**
10.22 Medical Inflation Adjustments							HWGC
The Governor recommends General Fund for medical inflation at State Hospital North.							
22003	General	0.00	0	35,000	0	0	35,000
		0.00	**0**	**35,000**	**0**	**0**	**35,000**
10.31 Repair, Replacement, or Alteration Costs							HWGC
The Governor recommends one-time spending authority for repair and replacement items.							
OT 22003	General	0.00	0	94,400	84,500	0	178,900
		0.00	**0**	**94,400**	**84,500**	**0**	**178,900**
10.45 Risk Management Costs							HWGC
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
22003	General	0.00	0	(5,000)	0	0	(5,000)
		0.00	**0**	**(5,000)**	**0**	**0**	**(5,000)**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61 Salary Multiplier - Regular Employees							HWGC
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed 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**
10.62 Salary Multiplier - Group and Temporary							HWGC
The Governor does not recommend a change in employee compensation for group and temporary employees.							
22003	General	0.00	0	0	0	0	0
		0.00	**0**	**0**	**0**	**0**	**0**
10.69 CEC Fund Shift							HWGC
The Governor recommends General Fund for increases in employee compensation that cannot be covered by the Endowment Fund.							
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**

FY 2024 Total Maintenance

11.00 FY 2024 Total Maintenance								HWGC
	22002	Federal	0.00	1,700,000	0	0	0	1,700,000
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	9,234,500	830,000	0	45,600	10,110,100
OT	22003	General	0.00	0	94,400	84,500	0	178,900
	22005	Dedicated	128.60	183,400	0	0	0	183,400
	48126	Dedicated	3.00	600,600	1,174,100	0	104,400	1,879,100
			131.60	**11,718,500**	**2,098,500**	**84,500**	**150,000**	**14,051,500**

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.							
22003	General	0.00	129,900	0	0	0	129,900
22005	Dedicated	0.00	1,300	0	0	0	1,300
		0.00	**131,200**	**0**	**0**	**0**	**131,200**

FY 2024 Total

13.00 FY 2024 Total HWGC

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	22002	Federal	0.00	1,700,000	0	0	0	1,700,000
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	9,364,400	871,600	0	45,600	10,281,600
OT	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 Welfare								270
Division: Psychiatric Hospitalization								HW07
Appropriation Unit: State Hospital South								HWGD
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							HWGD
	22002	Federal	0.00	5,770,700	938,000	0	25,600	6,734,300
	22003	General	0.00	4,499,600	0	0	254,700	4,754,300
OT	22003	General	0.00	0	0	2,728,200	0	2,728,200
	22005	Dedicated	256.25	9,690,200	3,049,400	0	900	12,740,500
	48107	Dedicated	30.00	4,198,500	2,285,500	0	30,000	6,514,000
			286.25	**24,159,000**	**6,272,900**	**2,728,200**	**311,200**	**33,471,300**
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 Programs							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 Balances							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 Forward							HWGD
OT	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 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							HWGD
	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
OT	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
OT	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 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							HWGD
	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
OT	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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total

Appropriation Adjustment

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.

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

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.

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

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
Appropriation Adjustments								
6.11 Executive Carry Forward								HWGD
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	22005	Dedicated	0.00	0	0	9,700	0	9,700
			0.00	**0**	**0**	**9,700**	**0**	**9,700**
FY 2023 Estimated Expenditures								
7.00 FY 2023 Estimated Expenditures								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	9,700	0	569,700
	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**	**573,100**	**311,200**	**33,199,100**
Base Adjustments								
8.41 Removal of One-Time Expenditures - Original Appropriation								HWGD
This decision 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 Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation								HWGD
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	22002	Federal	0.00	1,600,000	0	0	0	1,600,000
OT	22003	General	0.00	(1,300,000)	0	(524,100)	0	(1,824,100)
OT	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
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	246.25	10,395,000	3,049,400	0	900	13,445,300
OT	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
OT	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
Program Maintenance							
10.11 Change in Health Benefit Costs							HWGD
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
22002	Federal	0.00	65,200	0	0	0	65,200
22003	General	0.00	77,600	0	0	0	77,600
22005	Dedicated	0.00	167,600	0	0	0	167,600
48107	Dedicated	0.00	50,000	0	0	0	50,000
		0.00	**360,400**	**0**	**0**	**0**	**360,400**
10.12 Change in Variable Benefit Costs							HWGD
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
22002	Federal	0.00	(14,700)	0	0	0	(14,700)
22003	General	0.00	(17,500)	0	0	0	(17,500)
22005	Dedicated	0.00	(37,700)	0	0	0	(37,700)
48107	Dedicated	0.00	(21,400)	0	0	0	(21,400)
		0.00	**(91,300)**	**0**	**0**	**0**	**(91,300)**
10.19 Employee Benefits Fund Shift							HWGD
The Governor recommends General Fund for employer health benefit cost increases that cannot be covered by the Endowment Fund.							
22003	General	0.00	28,600	0	0	0	28,600
48107	Dedicated	0.00	(28,600)	0	0	0	(28,600)
		0.00	**0**	**0**	**0**	**0**	**0**
10.21 General Inflation Adjustments							HWGD
The Governor recommends dedicated fund spending authority for general inflation at State Hospital South.							
22005	Dedicated	0.00	0	130,000	0	0	130,000
		0.00	**0**	**130,000**	**0**	**0**	**130,000**
10.22 Medical Inflation Adjustments							HWGD
The Governor recommends dedicated fund spending authority for medical inflation at State Hospital South.							
22005	Dedicated	0.00	0	120,000	0	0	120,000
		0.00	**0**	**120,000**	**0**	**0**	**120,000**
10.31 Repair, Replacement, or Alteration Costs							HWGD
The Governor recommends one-time spending authority for repair and replacement items.							
OT 48107	Dedicated	0.00	0	0	26,000	0	26,000
		0.00	**0**	**0**	**26,000**	**0**	**26,000**
10.45 Risk Management Costs							HWGD
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
22002	Federal	0.00	0	(800)	0	0	(800)
22003	General	0.00	0	(7,100)	0	0	(7,100)
		0.00	**0**	**(7,900)**	**0**	**0**	**(7,900)**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61 Salary Multiplier - Regular Employees							HWGD
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
22002	Federal	0.00	127,200	0	0	0	127,200
22003	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
		0.00	**787,700**	**0**	**0**	**0**	**787,700**
10.62 Salary Multiplier - Group and Temporary							HWGD
The Governor does not recommend a change in employee compensation for group and temporary employees.							
22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	0	0
22005	Dedicated	0.00	0	0	0	0	0
48107	Dedicated	0.00	0	0	0	0	0
		0.00	**0**	**0**	**0**	**0**	**0**
10.69 CEC Fund Shift							HWGD
The Governor recommends General Fund for increases in employee compensation that cannot be covered by the Endowment Fund.							
22003	General	0.00	181,900	0	0	0	181,900
48107	Dedicated	0.00	(181,900)	0	0	0	(181,900)
		0.00	**0**	**0**	**0**	**0**	**0**
10.75 Federal Medical Assistance Percentage Rate Change							HWGD
This decision unit reflects nondiscretionary adjustments for the Federal Medical Assistance Percentage (FMAP) rate change from 70.11% to 69.72%.							
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 Endowment Fund Adjustments							HWGD
This decision unit reflects adjustments due to changes in the Endowment Fund distribution.							
22003	General	0.00	0	76,800	0	0	76,800
48107	Dedicated	0.00	0	(76,800)	0	0	(76,800)
		0.00	**0**	**0**	**0**	**0**	**0**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							HWGD
	22002	Federal	0.00	6,320,300	925,000	0	25,600	7,270,900
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	4,580,600	75,800	0	0	4,656,400
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	246.25	10,852,000	3,299,400	0	900	14,152,300
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	**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.

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

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.

22002	Federal	0.00	48,800	0	0	0	48,800
22003	General	0.00	124,300	0	0	0	124,300
22005	Dedicated	0.00	137,300	0	0	0	137,300
		0.00	**310,400**	**0**	**0**	**0**	**310,400**

FY 2024 Total

13.00 FY 2024 Total HWGD

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	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 Welfare 270

Division: Psychiatric Hospitalization HW07

Appropriation Unit: Community Hospitalization HWGE

FY 2022 Total Appropriation

1.00 FY 2022 Total Appropriation HWGE

	22003	General	0.00	0	0	0	1,069,000	1,069,000
OT	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 Balances HWGE

OT	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 2022 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 2023 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 2023Total 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 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures 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 Maintenance						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**

Agency: Department of Health and Welfare 270

Division: Psychiatric Hospitalization HW07

Appropriation Unit: State Hospital West HWGI

FY 2022 Total Appropriation

1.00 FY 2022 Total Appropriation HWGI

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	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**

1.21 Account Transfers HWGI

	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**

1.31 Transfers Between Programs HWGI

	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**

1.61 Reverted Appropriation Balances HWGI

	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)**

1.81 CY Executive Carry Forward HWGI

OT	22003	General	0.00	0	(18,000)	(199,100)	0	(217,100)
			0.00	**0**	**(18,000)**	**(199,100)**	**0**	**(217,100)**

FY 2022 Actual Expenditures

2.00 FY 2022 Actual Expenditures HWGI

	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
OT	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 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							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.

OT	22002	Federal	0.00	(1,800,000)	0	0	0	(1,800,000)
OT	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 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
Appropriation Adjustments								
6.11 Executive Carry Forward								HWGI
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	22003	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								HWGI
This decision unit reflects FTP adjustments for FY 2023.								
OT	22005	Dedicated	3.25	0	0	0	0	0
			3.25	**0**	**0**	**0**	**0**	**0**
FY 2023 Estimated Expenditures								
7.00 FY 2023 Estimated Expenditures								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	354,700	723,300	0	2,878,000
	22005	Dedicated	49.33	212,900	0	0	0	212,900
OT	22005	Dedicated	3.25	0	0	0	0	0
			52.58	**4,668,900**	**831,100**	**723,300**	**8,300**	**6,231,600**
Base Adjustments								
8.42 Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation								HWGI
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	22002	Federal	0.00	1,800,000	0	0	0	1,800,000
OT	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 2024 Base								
9.00 FY 2024 Base								HWGI
	22002	Federal	0.00	2,661,400	0	0	0	2,661,400
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	1,794,600	476,400	0	8,300	2,279,300
OT	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
Program Maintenance							
10.11 Change in Health Benefit Costs							HWGI
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
22002	Federal	0.00	5,200	0	0	0	5,200
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 Change in Variable Benefit Costs							HWGI
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
22002	Federal	0.00	(1,300)	0	0	0	(1,300)
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 General Inflation Adjustments							HWGI
The Governor recommends General Fund for general inflation at State Hospital West.							
22003	General	0.00	0	25,000	0	0	25,000
		0.00	**0**	**25,000**	**0**	**0**	**25,000**
10.22 Medical Inflation Adjustments							HWGI
The Governor recommends General Fund for medical inflation at State Hospital West.							
22003	General	0.00	0	44,000	0	0	44,000
		0.00	**0**	**44,000**	**0**	**0**	**44,000**
10.31 Repair, Replacement, or Alteration Costs							HWGI
The Governor recommends one-time spending authority for repair and replacement items.							
OT 22003	General	0.00	0	0	64,500	0	64,500
		0.00	**0**	**0**	**64,500**	**0**	**64,500**
10.61 Salary Multiplier - Regular Employees							HWGI
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
22002	Federal	0.00	11,200	0	0	0	11,200
22003	General	0.00	127,900	0	0	0	127,900
22005	Dedicated	0.00	1,400	0	0	0	1,400
		0.00	**140,500**	**0**	**0**	**0**	**140,500**
10.62 Salary Multiplier - Group and Temporary							HWGI
The Governor does not recommend a change in employee compensation for group and temporary employees.							
22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	0	0
		0.00	**0**	**0**	**0**	**0**	**0**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							HWGI
	22002	Federal	0.00	2,676,500	0	0	0	2,676,500
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	1,967,200	545,400	0	8,300	2,520,900
OT	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**
Line Items								
12.13	State Hospital Electronic Medical Records Upgrade							HWGI
	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	12,100	0	0	12,100
			0.00	**0**	**12,100**	**0**	**0**	**12,100**
12.61	Human Resource Consolidation							HWGI
	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.							
	22002	Federal	0.00	4,100	0	0	0	4,100
	22003	General	0.00	46,700	0	0	0	46,700
	22005	Dedicated	0.00	500	0	0	0	500
			0.00	**51,300**	**0**	**0**	**0**	**51,300**
FY 2024 Total								
13.00	FY 2024 Total							HWGI
	22002	Federal	0.00	2,680,600	0	0	0	2,680,600
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	2,013,900	557,500	0	8,300	2,579,700
OT	22003	General	0.00	0	0	64,500	0	64,500
	22005	Dedicated	49.33	215,300	0	0	0	215,300
			49.33	**4,909,800**	**557,500**	**64,500**	**8,300**	**5,540,100**

Agency: Department of Health and Welfare 270

Division: Substance Abuse Treatment & Prevention HW08

Appropriation Unit: Substance Abuse Treatment & Prevention HWGH

FY 2022 Total Appropriation

1.00 FY 2022 Total Appropriation HWGH

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	17400	Dedicated	0.00	0	43,800	0	0	43,800
	22002	Federal	0.00	1,153,400	3,459,200	0	10,628,400	15,241,000
OT	22002	Federal	0.00	0	1,500,000	0	6,764,000	8,264,000
	22005	Dedicated	16.00	0	438,300	0	0	438,300
	41800	Dedicated	0.00	0	0	0	650,000	650,000
	49900	Dedicated	0.00	0	160,000	0	0	160,000
OT	49900	Dedicated	0.00	0	0	0	450,000	450,000
			16.00	**1,153,400**	**5,601,300**	**0**	**18,492,400**	**25,247,100**

1.21 Account 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 Transfers 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 Reverted Appropriation Balances HWGH

	17400	Dedicated	0.00	0	(37,300)	0	0	(37,300)
	22002	Federal	0.00	(21,400)	0	0	0	(21,400)
OT	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 2022 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
OT	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
OT	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 2023 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
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**	**11,278,400**	**19,125,200**

Appropriation Adjustment

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

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.

	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
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							HWGH
	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**
Appropriation Adjustments								
6.32	Program Transfer from Indirect Support Services to Substance Use Disorders Services							HWGH
This decision unit reflects a one-time net-zero program transfer.								
OT	22002	Federal	0.00	716,100	0	0	0	716,100
			0.00	**716,100**	**0**	**0**	**0**	**716,100**
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							HWGH
	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	716,100	2,500,000	0	0	3,216,100
	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	**1,961,600**	**6,601,300**	**0**	**19,278,400**	**27,841,300**
Base Adjustments								
8.41	Removal of One-Time Expenditures - Original Appropriation							HWGH
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	22002	Federal	0.00	0	(2,500,000)	0	0	(2,500,000)
			0.00	**0**	**(2,500,000)**	**0**	**0**	**(2,500,000)**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base								
9.00	FY 2024 Base							HWGH
	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	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**
Program Maintenance								
10.11	Change in Health Benefit Costs							HWGH
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
	22002	Federal	0.00	20,100	0	0	0	20,100
			0.00	**20,100**	**0**	**0**	**0**	**20,100**
10.12	Change in Variable Benefit Costs							HWGH
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
	22002	Federal	0.00	(5,600)	0	0	0	(5,600)
			0.00	**(5,600)**	**0**	**0**	**0**	**(5,600)**
10.61	Salary Multiplier - Regular Employees							HWGH
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
	22002	Federal	0.00	47,500	0	0	0	47,500
			0.00	**47,500**	**0**	**0**	**0**	**47,500**
10.62	Salary Multiplier - Group and Temporary							HWGH
The Governor does not recommend a change in employee compensation for group and temporary employees.								
	22002	Federal	0.00	0	0	0	0	0
			0.00	**0**	**0**	**0**	**0**	**0**
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							HWGH
	17400	Dedicated	0.00	0	43,800	0	0	43,800
	22002	Federal	0.00	1,307,500	3,459,200	0	18,628,400	23,395,100
OT	22002	Federal	0.00	0	0	0	0	0
	22005	Dedicated	16.00	0	438,300	0	0	438,300
	41800	Dedicated	0.00	0	0	0	650,000	650,000
	49900	Dedicated	0.00	0	160,000	0	0	160,000
			16.00	**1,307,500**	**4,101,300**	**0**	**19,278,400**	**24,687,200**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.36	Substance Abuse Prevention American Rescue Plan Act Funding							HWGH
The Governor recommends one-time federal fund spending authority in the Division of Behavioral Health for the Substance Abuse Prevention and Treatment block grant supplemental ARPA funding received from SAMHSA for prevention activities through the Office of Drug Policy (ODP), substance use disorder system analysis, medication assisted treatment for alcohol use disorder, recovery coach academy, telehealth improvements, recovery center expansion, anti-stigma campaigns, and workforce development. This is the request for year two out of three of funding.								
OT	22002	Federal	0.00	0	2,500,000	0	0	2,500,000
			0.00	**0**	**2,500,000**	**0**	**0**	**2,500,000**
12.41	Recovery Center Passthrough Funding							HWGH
The Governor recommends one-time Millennium Fund as passthrough funding for the nine recovery centers. The recovery centers do not have an ongoing funding source for their operations. This recommendation allows them to remain open to provide critical services to people in recovery seeking additional support.								
OT	49900	Dedicated	0.00	0	0	0	900,000	900,000
			0.00	**0**	**0**	**0**	**900,000**	**900,000**
12.61	Human Resource Consolidation							HWGH
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.								
	22002	Federal	0.00	22,100	0	0	0	22,100
			0.00	**22,100**	**0**	**0**	**0**	**22,100**
FY 2024 Total								
13.00	FY 2024 Total							HWGH
	17400	Dedicated	0.00	0	43,800	0	0	43,800
	22002	Federal	0.00	1,329,600	3,459,200	0	18,628,400	23,417,200
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
OT	49900	Dedicated	0.00	0	0	0	900,000	900,000
			16.00	**1,329,600**	**6,601,300**	**0**	**20,178,400**	**28,109,300**

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total

Agency: Department of Health and Welfare 270

Division: Services for the Developmentally Disabled HW09

Appropriation Unit: Community Developmental Disabilities HWJC

FY 2022 Total Appropriation

1.00 FY 2022 Total Appropriation HWJC

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

1.21 Account 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 Transfers 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 Reverted Appropriation Balances 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 2022 Actual Expenditures

2.00 FY 2022 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 Original Appropriation							
3.00	FY 2023 Original 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 2023Total 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 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						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 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
Program Maintenance						
10.11 Change in Health Benefit Costs HWJC						
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.						
22002 Federal	0.00	96,200	0	0	0	96,200
22003 General	0.00	126,200	0	0	0	126,200
22005 Dedicated	0.00	1,300	0	0	0	1,300
	0.00	**223,700**	**0**	**0**	**0**	**223,700**
10.12 Change in Variable Benefit Costs HWJC						
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.						
22002 Federal	0.00	(26,400)	0	0	0	(26,400)
22003 General	0.00	(34,600)	0	0	0	(34,600)
22005 Dedicated	0.00	(400)	0	0	0	(400)
	0.00	**(61,400)**	**0**	**0**	**0**	**(61,400)**
10.45 Risk Management Costs HWJC						
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
22002 Federal	0.00	0	(1,800)	0	0	(1,800)
22003 General	0.00	0	(2,400)	0	0	(2,400)
	0.00	**0**	**(4,200)**	**0**	**0**	**(4,200)**
10.61 Salary Multiplier - Regular Employees HWJC						
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.						
22002 Federal	0.00	225,700	0	0	0	225,700
22003 General	0.00	296,000	0	0	0	296,000
22005 Dedicated	0.00	3,100	0	0	0	3,100
	0.00	**524,800**	**0**	**0**	**0**	**524,800**
10.75 Federal Medical Assistance Percentage Rate Change HWJC						
This decision unit reflects nondiscretionary adjustments for the Federal Medical Assistance Percentage (FMAP) rate change from 70.11% to 69.72%.						
22002 Federal	0.00	0	0	0	(5,300)	(5,300)
22003 General	0.00	0	0	0	5,300	5,300
	0.00	**0**	**0**	**0**	**0**	**0**
FY 2024 Total Maintenance						
11.00 FY 2024 Total Maintenance HWJC						
22002 Federal	0.00	7,128,700	1,054,800	0	2,922,300	11,105,800
22003 General	0.00	8,966,700	893,600	0	2,426,600	12,286,900
22005 Dedicated	181.96	123,000	46,300	0	783,100	952,400
	181.96	**16,218,400**	**1,994,700**	**0**	**6,132,000**	**24,345,100**

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items						
12.61 Human Resource Consolidation HWJC						
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.						
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 2024 Total						
13.00 FY 2024 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: Department of Health and Welfare								270
Division: Services for the Developmentally Disabled								HW09
Appropriation Unit: Southwest Idaho Treatment Center								HWJD
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							HWJD
	22002	Federal	0.00	5,539,800	1,619,300	0	141,800	7,300,900
	22003	General	0.00	2,116,100	471,600	0	78,700	2,666,400
OT	22003	General	0.00	65,000	0	13,150,000	0	13,215,000
	22005	Dedicated	121.75	304,700	137,800	0	10,600	453,100
			121.75	**8,025,600**	**2,228,700**	**13,150,000**	**231,100**	**23,635,400**
1.21	Account Transfers							HWJD
	22003	General	0.00	0	(41,100)	41,100	0	0
			0.00	**0**	**(41,100)**	**41,100**	**0**	**0**
1.31	Transfers Between Programs							HWJD
	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)**
1.41	Receipts to Appropriation							HWJD
	22005	Dedicated	0.00	0	0	4,400	0	4,400
			0.00	**0**	**0**	**4,400**	**0**	**4,400**
1.61	Reverted Appropriation Balances							HWJD
	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)**
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							HWJD
	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
OT	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 2023 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 2023Total Appropriation							
5.00	FY 2023 Total 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 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						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 2024 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
Program Maintenance						
10.11 Change in Health Benefit Costs HWJD						
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 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 Change in Variable Benefit Costs HWJD						
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.						
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 HWJD						
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
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 Salary Multiplier - Regular Employees HWJD						
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.						
22002 Federal	0.00	155,500	0	0	0	155,500
22003 General	0.00	143,600	0	0	0	143,600
	0.00	**299,100**	**0**	**0**	**0**	**299,100**
10.62 Salary Multiplier - Group and Temporary HWJD						
The Governor does not recommend a change in employee compensation for group and temporary employees.						
22002 Federal	0.00	0	0	0	0	0
22003 General	0.00	0	0	0	0	0
22005 Dedicated	0.00	0	0	0	0	0
	0.00	**0**	**0**	**0**	**0**	**0**
10.75 Federal Medical Assistance Percentage Rate Change HWJD						
This decision unit reflects nondiscretionary adjustments for the Federal Medical Assistance Percentage (FMAP) rate change from 70.11% to 69.72%.						
22002 Federal	0.00	(30,700)	(6,700)	0	(400)	(37,800)
22003 General	0.00	30,700	6,700	0	400	37,800
	0.00	**0**	**0**	**0**	**0**	**0**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							HWJD
	22002	Federal	0.00	6,150,800	1,601,400	0	141,300	7,893,500
	22003	General	0.00	4,199,200	475,300	0	79,200	4,753,700
	22005	Dedicated	121.75	328,500	137,800	0	10,600	476,900
			121.75	**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.							
OT	22003	General	0.00	0	249,200	0	0	249,200
			0.00	**0**	**249,200**	**0**	**0**	**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.							
	22002	Federal	0.00	57,000	0	0	0	57,000
	22003	General	0.00	52,700	0	0	0	52,700
			0.00	**109,700**	**0**	**0**	**0**	**109,700**
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 Welfare 270

Division: Services for the Developmentally Disabled HW09

Appropriation Unit: Extended Employment Services HWJF

FY 2023 Original Appropriation

3.00 FY 2023 Original Appropriation HWJF

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 2023Total Appropriation

5.00 FY 2023 Total Appropriation HWJF

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 HWJF

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 HWJF

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 Maintenance

10.11 Change in Health Benefit Costs HWJF

This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.

22003 General	0.00	3,800	0	0	0	3,800
	0.00	**3,800**	**0**	**0**	**0**	**3,800**

10.12 Change in Variable Benefit Costs HWJF

This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.

22003 General	0.00	(800)	0	0	0	(800)
	0.00	**(800)**	**0**	**0**	**0**	**(800)**

10.61 Salary Multiplier - Regular Employees HWJF

The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.

22003 General	0.00	6,900	0	0	0	6,900
	0.00	**6,900**	**0**	**0**	**0**	**6,900**

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Maintenance						
11.00 FY 2024 Total Maintenance HWJF						
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**
Line Items						
12.61 Human Resource Consolidation HWJF						
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.						
22003 General	0.00	2,500	0	0	0	2,500
	0.00	**2,500**	**0**	**0**	**0**	**2,500**
FY 2024 Total						
13.00 FY 2024 Total HWJF						
22003 General	3.00	227,000	91,600	0	3,202,900	3,521,500
	3.00	**227,000**	**91,600**	**0**	**3,202,900**	**3,521,500**

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total

Agency: Department of Health and Welfare 270

Division: Licensing & Certification HW10

Appropriation Unit: Licensing And Certification HWLC

FY 2022 Total Appropriation

1.00 FY 2022 Total Appropriation HWLC

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

1.21 Account Transfers HWLC

22002	Federal	0.00	(349,800)	349,800	0	0	0
22003	General	0.00	(103,400)	103,400	0	0	0
		0.00	**(453,200)**	**453,200**	**0**	**0**	**0**

1.31 Transfers Between Programs HWLC

22003	General	0.00	(185,000)	0	0	0	(185,000)
		0.00	**(185,000)**	**0**	**0**	**0**	**(185,000)**

1.61 Reverted Appropriation Balances HWLC

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 2022 Actual Expenditures

2.00 FY 2022 Actual Expenditures HWLC

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 2023 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 2023Total 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 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						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 2024 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
Program Maintenance						
10.11 Change in Health Benefit Costs HWLC						
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 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**
10.12 Change in Variable Benefit Costs HWLC						
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.						
22002 Federal	0.00	(14,400)	0	0	0	(14,400)
22003 General	0.00	(6,500)	0	0	0	(6,500)
22005 Dedicated	0.00	(4,300)	0	0	0	(4,300)
	0.00	**(25,200)**	**0**	**0**	**0**	**(25,200)**
10.45 Risk Management Costs HWLC						
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
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)**
10.61 Salary Multiplier - Regular Employees HWLC						
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.						
22002 Federal	0.00	122,800	0	0	0	122,800
22003 General	0.00	55,400	0	0	0	55,400
22005 Dedicated	0.00	36,500	0	0	0	36,500
	0.00	**214,700**	**0**	**0**	**0**	**214,700**
10.62 Salary Multiplier - Group and Temporary HWLC						
The Governor does not recommend a change in employee compensation for group and temporary employees.						
22002 Federal	0.00	0	0	0	0	0
22003 General	0.00	0	0	0	0	0
22005 Dedicated	0.00	0	0	0	0	0
	0.00	**0**	**0**	**0**	**0**	**0**
FY 2024 Total Maintenance						
11.00 FY 2024 Total Maintenance HWLC						
22002 Federal	0.00	4,580,900	639,100	0	0	5,220,000
22003 General	0.00	2,011,900	251,200	0	0	2,263,100
22005 Dedicated	71.90	962,900	12,200	0	0	975,100
	71.90	**7,555,700**	**902,500**	**0**	**0**	**8,458,200**

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items						
12.61 Human Resource Consolidation						HWLC
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.						
22002 Federal	0.00	44,800	0	0	0	44,800
22003 General	0.00	20,200	0	0	0	20,200
22005 Dedicated	0.00	13,300	0	0	0	13,300
	0.00	**78,300**	**0**	**0**	**0**	**78,300**
FY 2024 Total						
13.00 FY 2024 Total						HWLC
22002 Federal	0.00	4,625,700	639,100	0	0	5,264,800
22003 General	0.00	2,032,100	251,200	0	0	2,283,300
22005 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 270

Division: Service Integration HW11

Appropriation Unit: Service Integration HWJE

FY 2022 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 2022 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 2023 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
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 2023Total 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 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						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 2024 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

Program Maintenance

10.11 Change in Health Benefit Costs HWJE

This decision unit reflects an increase in the employer health benefit costs based on the November 2022 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**

10.12 Change in Variable Benefit Costs HWJE

This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.

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)**

10.45 Risk Management Costs HWJE

This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.

22002 Federal	0.00	0	(800)	0	0	(800)
	0.00	**0**	**(800)**	**0**	**0**	**(800)**

10.61 Salary Multiplier - Regular Employees HWJE

The Governor recommends a 4% change in employee compensation for permanent employees to be distributed 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**

10.62 Salary Multiplier - Group and Temporary HWJE

The Governor does not recommend a change in employee compensation for group and temporary employees.

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

FY 2024 Total Maintenance

11.00 FY 2024 Total Maintenance HWJE

22002 Federal	0.00	2,496,200	267,700	0	2,900,000	5,663,900
22003 General	0.00	276,400	41,300	0	450,000	767,700
22005 Dedicated	35.00	0	19,500	0	50,000	69,500
	35.00	**2,772,600**	**328,500**	**0**	**3,400,000**	**6,501,100**

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items						
12.61 Human Resource Consolidation HWJE						
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.						
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**