

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Base								
9.00	FY 2025 Base							HWJF
	22003 General	3.00	229,200	91,600	0	3,202,900	3,523,700	
		3.00	229,200	91,600	0	3,202,900	3,523,700	
Program Maintenance								
10.11	Change in Health Benefit Costs							HWJF
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
	22003 General	0.00	(1,500)	0	0	0	(1,500)	
		0.00	(1,500)	0	0	0	(1,500)	
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
	22003 General	0.00	300	0	0	0	300	
		0.00	300	0	0	0	300	
10.61	Salary Multiplier - Regular Employees							HWJF
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
	22003 General	0.00	3,600	0	0	0	3,600	
		0.00	3,600	0	0	0	3,600	
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							HWJF
	22003 General	3.00	231,600	91,600	0	3,202,900	3,526,100	
		3.00	231,600	91,600	0	3,202,900	3,526,100	
FY 2025 Total								
13.00	FY 2025 Total							HWJF
	22003 General	3.00	231,600	91,600	0	3,202,900	3,526,100	
		3.00	231,600	91,600	0	3,202,900	3,526,100	

		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 2023 Total Appropriation							
1.00	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
1.21	Account Transfers						HWLC
	22002 Federal	0.00	(309,000)	309,000	0	0	0
	22003 General	0.00	(102,000)	102,000	0	0	0
		0.00	(411,000)	411,000	0	0	0
1.31	Transfers Between Programs						HWLC
	22002 Federal	0.00	(465,000)	0	0	0	(465,000)
	22003 General	0.00	(202,000)	0	0	0	(202,000)
		0.00	(667,000)	0	0	0	(667,000)
1.61	Reverted Appropriation Balances						HWLC
	22002 Federal	0.00	(605,500)	(109,400)	0	0	(714,900)
	22003 General	0.00	(95,300)	(32,500)	0	0	(127,800)
	22005 Dedicated	0.00	(72,900)	(12,200)	0	0	(85,100)
		0.00	(773,700)	(154,100)	0	0	(927,800)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						HWLC
	22002 Federal	0.00	3,043,800	839,000	0	0	3,882,800
	22003 General	0.00	1,541,500	320,900	0	0	1,862,400
	22005 Dedicated	71.90	843,200	0	0	0	843,200
		71.90	5,428,500	1,159,900	0	0	6,588,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							HWLC
	22002	Federal	0.00	4,627,600	639,100	0	0	5,266,700
	22003	General	0.00	2,033,000	251,200	0	0	2,284,200
	22005	Dedicated	71.90	976,800	12,200	0	0	989,000
			71.90	7,637,400	902,500	0	0	8,539,900

Appropriation Adjustment

4.31	Licensing and Certification Operating Expenses							HWLC
The Governor recommends the department's adjusted request for a one-time transfer of General Fund and federal fund spending authority from Personnel Costs to Operating Expenditures to address the division's projected operating costs for contract nurses required to fulfill federally mandated re-certification surveys in skilled nursing facilities for the remainder of FY 2024.								
OT	22002	Federal	0.00	(350,000)	350,000	0	0	0
OT	22003	General	0.00	(50,000)	50,000	0	0	0
			0.00	(400,000)	400,000	0	0	0

FY 2024 Total Appropriation

5.00	FY 2024 Total Appropriation							HWLC
	22002	Federal	0.00	4,627,600	639,100	0	0	5,266,700
OT	22002	Federal	0.00	(350,000)	350,000	0	0	0
	22003	General	0.00	2,033,000	251,200	0	0	2,284,200
OT	22003	General	0.00	(50,000)	50,000	0	0	0
	22005	Dedicated	71.90	976,800	12,200	0	0	989,000
			71.90	7,237,400	1,302,500	0	0	8,539,900

Appropriation Adjustments

6.41	FTP Adjustment							HWLC
This decision unit reflects FTP adjustments for FY 2024.								
OT	22005	Dedicated	(12.50)	0	0	0	0	0
			(12.50)	0	0	0	0	0

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures							HWLC
	22002	Federal	0.00	4,627,600	639,100	0	0	5,266,700
OT	22002	Federal	0.00	(350,000)	350,000	0	0	0
	22003	General	0.00	2,033,000	251,200	0	0	2,284,200
OT	22003	General	0.00	(50,000)	50,000	0	0	0
	22005	Dedicated	71.90	976,800	12,200	0	0	989,000
OT	22005	Dedicated	(12.50)	0	0	0	0	0
			59.40	7,237,400	1,302,500	0	0	8,539,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							HWLC
This decision unit removes one-time appropriation from FY 2024.								
OT	22002	Federal	0.00	350,000	(350,000)	0	0	0
OT	22003	General	0.00	50,000	(50,000)	0	0	0
			0.00	400,000	(400,000)	0	0	0
FY 2025 Base								
9.00	FY 2025 Base							HWLC
	22002	Federal	0.00	4,627,600	639,100	0	0	5,266,700
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	2,033,000	251,200	0	0	2,284,200
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	71.90	976,800	12,200	0	0	989,000
			71.90	7,637,400	902,500	0	0	8,539,900
Program Maintenance								
10.11	Change in Health Benefit Costs							HWLC
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
	22002	Federal	0.00	(36,800)	0	0	0	(36,800)
	22003	General	0.00	(15,400)	0	0	0	(15,400)
			0.00	(52,200)	0	0	0	(52,200)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
	22002	Federal	0.00	12,000	0	0	0	12,000
	22003	General	0.00	5,600	0	0	0	5,600
			0.00	17,600	0	0	0	17,600
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	1,400	0	0	1,400
	22003	General	0.00	0	1,000	0	0	1,000
			0.00	0	2,400	0	0	2,400
10.61	Salary Multiplier - Regular Employees							HWLC
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
	22002	Federal	0.00	125,600	0	0	0	125,600
	22003	General	0.00	59,100	0	0	0	59,100
			0.00	184,700	0	0	0	184,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total Maintenance									
11.00	FY 2025 Total Maintenance								HWLC
	22002	Federal	0.00	4,728,400	640,500	0	0	5,368,900	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	2,082,300	252,200	0	0	2,334,500	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	71.90	976,800	12,200	0	0	989,000	
			71.90	7,787,500	904,900	0	0	8,692,400	

FY 2025 Total									
13.00	FY 2025 Total								HWLC
	22002	Federal	0.00	4,728,400	640,500	0	0	5,368,900	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	2,082,300	252,200	0	0	2,334,500	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	71.90	976,800	12,200	0	0	989,000	
			71.90	7,787,500	904,900	0	0	8,692,400	

		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 2023 Total Appropriation								
1.00	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	
1.21	Account Transfers							HWJE
	22002 Federal	0.00	(45,000)	45,000	0	0	0	
	22003 General	0.00	(25,000)	25,000	0	0	0	
	22005 Dedicated	0.00	0	(16,000)	0	16,000	0	
		0.00	(70,000)	54,000	0	16,000	0	
1.31	Transfers Between Programs							HWJE
	22002 Federal	0.00	0	0	0	(625,000)	(625,000)	
	22003 General	0.00	0	36,000	0	0	36,000	
	22005 Dedicated	0.00	0	0	0	5,000	5,000	
		0.00	0	36,000	0	(620,000)	(584,000)	
1.61	Reverted Appropriation Balances							HWJE
	22002 Federal	0.00	(25,400)	(1,800)	0	(102,800)	(130,000)	
	22003 General	0.00	(22,200)	(100)	0	0	(22,300)	
	22005 Dedicated	0.00	0	(900)	0	(700)	(1,600)	
		0.00	(47,600)	(2,800)	0	(103,500)	(153,900)	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							HWJE
	22002 Federal	0.00	2,321,600	311,700	0	2,172,200	4,805,500	
	22003 General	0.00	217,600	102,200	0	450,000	769,800	
	22005 Dedicated	35.00	0	2,600	0	70,300	72,900	
		35.00	2,539,200	416,500	0	2,692,500	5,648,200	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							HWJE
	22002	Federal	0.00	2,544,800	267,700	0	2,900,000	5,712,500
	22003	General	0.00	281,800	41,300	0	450,000	773,100
	22005	Dedicated	35.00	0	19,500	0	50,000	69,500
			35.00	2,826,600	328,500	0	3,400,000	6,555,100

Appropriation Adjustment

4.33	Service Integration Operating Expenses							HWJE
<p>The Governor recommends the department's adjusted request for a one-time net-zero transfer of General Fund from Personnel Costs to Operating Expenditures to address the division's projected FY 2024 operating costs for an increase associated with coordination between programs, delivering emergency assistance services, identifying services that clients are accessing across all divisions, and coordinating those services to reduce duplication. Additionally, this includes coordinating access to cross-divisional staffing for clients at risk of higher cost and more complicated service needs.</p>								
OT	22003	General	0.00	(45,000)	45,000	0	0	0
			0.00	(45,000)	45,000	0	0	0

FY 2024 Total Appropriation

5.00	FY 2024 Total Appropriation							HWJE
	22002	Federal	0.00	2,544,800	267,700	0	2,900,000	5,712,500
	22003	General	0.00	281,800	41,300	0	450,000	773,100
OT	22003	General	0.00	(45,000)	45,000	0	0	0
	22005	Dedicated	35.00	0	19,500	0	50,000	69,500
			35.00	2,781,600	373,500	0	3,400,000	6,555,100

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures							HWJE
	22002	Federal	0.00	2,544,800	267,700	0	2,900,000	5,712,500
	22003	General	0.00	281,800	41,300	0	450,000	773,100
OT	22003	General	0.00	(45,000)	45,000	0	0	0
	22005	Dedicated	35.00	0	19,500	0	50,000	69,500
			35.00	2,781,600	373,500	0	3,400,000	6,555,100

Base Adjustments

8.41	Removal of One-Time Expenditures							HWJE
<p>This decision unit removes one-time appropriation from FY 2024.</p>								
OT	22003	General	0.00	45,000	(45,000)	0	0	0
			0.00	45,000	(45,000)	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Base							
9.00	FY 2025 Base						
							HWJE
	22002 Federal	0.00	2,544,800	267,700	0	2,900,000	5,712,500
	22003 General	0.00	281,800	41,300	0	450,000	773,100
OT	22003 General	0.00	0	0	0	0	0
	22005 Dedicated	35.00	0	19,500	0	50,000	69,500
		35.00	2,826,600	328,500	0	3,400,000	6,555,100
Program Maintenance							
10.11	Change in Health Benefit Costs						
							HWJE
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
	22002 Federal	0.00	(22,300)	0	0	0	(22,300)
	22003 General	0.00	(2,500)	0	0	0	(2,500)
		0.00	(24,800)	0	0	0	(24,800)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
	22002 Federal	0.00	5,600	0	0	0	5,600
	22003 General	0.00	600	0	0	0	600
		0.00	6,200	0	0	0	6,200
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	4,000	0	0	4,000
		0.00	0	4,000	0	0	4,000
10.61	Salary Multiplier - Regular Employees						
							HWJE
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
	22002 Federal	0.00	59,000	0	0	0	59,000
	22003 General	0.00	6,500	0	0	0	6,500
		0.00	65,500	0	0	0	65,500
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						
							HWJE
	22002 Federal	0.00	2,587,100	271,700	0	2,900,000	5,758,800
	22003 General	0.00	286,400	41,300	0	450,000	777,700
OT	22003 General	0.00	0	0	0	0	0
	22005 Dedicated	35.00	0	19,500	0	50,000	69,500
		35.00	2,873,500	332,500	0	3,400,000	6,606,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total							
13.00	FY 2025 Total						HWJE
	22002 Federal	0.00	2,587,100	271,700	0	2,900,000	5,758,800
	22003 General	0.00	286,400	41,300	0	450,000	777,700
OT	22003 General	0.00	0	0	0	0	0
	22005 Dedicated	35.00	0	19,500	0	50,000	69,500
		35.00	2,873,500	332,500	0	3,400,000	6,606,000