		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	<ul> <li>y: Department of Health and</li> <li>n: Independent Councils</li> <li>priation Unit: Domestic Viole</li> </ul>						270 HW00 HWHA
Approp	mation ont. Domestic viole						TIWITA
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriati	on					HWHA
	17500 Dedicated	1.00	207,000	164,600	0	171,800	543,400
	22002 Federal	0.00	505,400	301,700	0	15,600,300	16,407,400
	22003 General	0.00	315,000	2,100	0	0	317,100
	22005 Dedicated	5.00	0	40,000	0	0	40,000
	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
1.21	Account Transfers						HWHA
	17500 Dedicated	0.00	0	(50,000)	0	50,000	0
	22003 General	0.00	(68,400)	68,400	0	0	0
	34430 Federal	0.00	(172,200)	(59,200)	0	231,400	0
		0.00	(240,600)	(40,800)	0	281,400	0
1.61	Reverted Appropriation Ba	alances					HWHA
	17500 Dedicated	0.00	(188,500)	(113,900)	0	(4,700)	(307,100)
	22002 Federal	0.00	(299,700)	(146,700)	0	(8,660,000)	(9,106,400)
	22005 Dedicated	0.00	0	(40,000)	0	0	(40,000)
	34430 Federal	0.00	(100)	0	0	0	(100)
		0.00	(488,300)	(300,600)	0	(8,664,700)	(9,453,600)
1.81	CY Executive Carry Forwa	ard					HWHA
	34430 Federal	0.00	0	0	0	(443,900)	(443,900)
		0.00	0	0	0	(443,900)	(443,900)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditu	ires					HWHA
	17500 Dedicated	1.00	18,500	700	0	217,100	236,300
	22002 Federal	0.00	205,700	155,000	0	6,940,300	7,301,000
	22003 General	0.00	246,600	70,500	0	0	317,100
	22005 Dedicated	5.00	0	0	0	0	0
	34430 Federal	0.00	67,700	800	0	5,487,500	5,556,000
		6.00	538,500	227,000	0	12,644,900	13,410,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Origina	I Appropriation						
3.00	FY 2	024 Original Appropriation	n					HV
	17500	Dedicated	1.00	210,000	164,600	0	171,800	546,400
	22002	Federal	0.00	383,800	269,200	0	12,515,400	13,168,400
ОТ	22002	Federal	0.00	0	500,000	0	0	500,000
	22003	General	0.00	333,500	2,100	0	0	335,600
	22005	Dedicated	5.00	0	40,000	0	0	40,000
ОТ	34430	Federal	0.00	0	0	0	2,500,000	2,500,000
			6.00	927,300	975,900	0	15,187,200	17,090,400
Y 202	4Total Ap	opropriation						
.00	FY 2	024 Total Appropriation						HV
	17500	Dedicated	1.00	210,000	164,600	0	171,800	546,400
	22002	Federal	0.00	383,800	269,200	0	12,515,400	13,168,400
ОТ	22002	Federal	0.00	0	500,000	0	0	500,000
	22003	General	0.00	333,500	2,100	0	0	335,600
	22005	Dedicated	5.00	0	40,000	0	0	40,000
ОТ	34430	Federal	0.00	0	0	0	2,500,000	2,500,000
			6.00	927,300	975,900	0	15,187,200	17,090,400
ppro	priation A	djustments						
.11	Exec	utive Carry Forward						HV
		on unit reflects unliquidate n a prior fiscal year(s).	d encumbrance	balances that me	t the requiremer	its of section 67-35	21, Idaho Code to	be carried
to	i walu iloi	n a phui nscai year(s).						
	34430	Federal	0.00	0	0	0	443.900	
fo OT	34430		0.00	0 0	0 0	0 0	443,900 443,900	443,900 <b>443,900</b>
ОТ		Federal						443,900
ОТ <b>Ү 202</b>	4 Estimat		0.00					443,900
ОТ <b>Ү 202</b>	4 Estimat	Federal ted Expenditures	0.00					443,900 <b>443,900</b>
ОТ <b>Ү 202</b>	4 Estimat	Federal ted Expenditures	0.00					443,900 <b>443,900</b>
ОТ <b>Ү 202</b>	<b>4 Estima</b> FY 2	Federal ted Expenditures 024 Estimated Expenditu Dedicated	0.00 res	0	0	0	443,900	443,900 <b>443,900</b> HV
ОТ <b>Ү 202</b>	24 Estimat FY 20 17500 22002	Federal ted Expenditures 024 Estimated Expenditu Dedicated	0.00 res 1.00	0 210,000	<b>0</b> 164,600	0	<b>443,900</b> 171,800	443,900 <b>443,900</b> HV 546,400
OT <b>Y 202</b> .00	4 Estimat FY 20 17500 22002 22002	Federal ted Expenditures 024 Estimated Expenditu Dedicated Federal	0.00 res 1.00 0.00	0 210,000 383,800	0 164,600 269,200	0 0 0	<b>443,900</b> 171,800 12,515,400	443,900 <b>443,900</b> HV 546,400 13,168,400
OT <b>Y 202</b> .00	4 Estimat FY 20 17500 22002 22002	Federal ted Expenditures 024 Estimated Expenditu Dedicated Federal Federal General	0.00 res 1.00 0.00 0.00	0 210,000 383,800 0	0 164,600 269,200 500,000	0 0 0 0	<b>443,900</b> 171,800 12,515,400 0	443,900 <b>443,900</b> HW 546,400 13,168,400 500,000
OT <b>FY 202</b> 7.00	<b>4 Estimat</b> FY 20 17500 22002 22002 22003 22003	Federal ted Expenditures 024 Estimated Expenditu Dedicated Federal Federal General	0.00 res 1.00 0.00 0.00 0.00	0 210,000 383,800 0 333,500	0 164,600 269,200 500,000 2,100	0 0 0 0 0	<b>443,900</b> 171,800 12,515,400 0 0	443,900 <b>443,900</b> HV 546,400 13,168,400 500,000 335,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	litures					HWHA
Th	nis decisio	n unit removes one-time	appropriation fr	om FY 2024.				
OT	22002	Federal	0.00	0	(500,000)	0	0	(500,000)
OT	34430	Federal	0.00	0	0	0	(2,500,000)	(2,500,000)
			0.00	0	(500,000)	0	(2,500,000)	(3,000,000)
<b>FY 202</b> 9.00		)25 Base						HWHA
	17500	Dedicated	1.00	210,000	164,600	0	171,800	546,400
	22002	Federal	0.00	383,800	269,200	0	12,515,400	13,168,400
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	333,500	2,100	0	0	335,600
	22005	Dedicated	5.00	0	40,000	0	0	40,000
OT	34430	Federal	0.00	0	0	0	0	0
			6.00	927,300	475,900	0	12,687,200	14,090,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mai	inter	nance						
).11 Cł	chanç	ge in Health Benefit Cost	S					H\
This dec percentil		n unit reflects a decrease	e in the employe	r health benefit co	sts based on the	e December 2023 N	Ailliman projection	using the 95th
175		Dedicated	0.00	(400)	0	0	0	(400)
220	)02	Federal	0.00	(1,600)	0	0	0	(1,600)
220	)03	General	0.00	(1,800)	0	0	0	(1,800)
			0.00	(3,800)	0	0	0	(3,800)
).12 Cł	hanc	ge in Variable Benefit Co	sts					H
Fund, a l	PER RSI bo	n unit reflects a change in SI employer contribution oard to be effective July	n rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participa	nts approved by
1750	500	Dedicated	0.00	100	0	0	0	100
220	)02	Federal	0.00	500	0	0	0	500
220	)03	General	0.00	500	0	0	0	500
			0.00	1,100	0	0	0	1,100
This dec	cisior	ng Services Space Char	ts to space renta					H
This dec	cisior		5	al costs paid to the 0 0	Department of 100 <b>100</b>	Administration. 0 <b>0</b>	0	100 <b>100</b>
This dec 2200	cisior 003	n unit reflects adjustment General	ts to space renta 0.00 0.00	0	100	0		100
This dec 2200	cisior )03 Salary	n unit reflects adjustment	ts to space renta 0.00 0.00 ployees	0	100 <b>100</b>	0	0	100 <b>100</b>
This dec 2200 0.61 Sa The Gov	cisior 003 Salary vernc	o unit reflects adjustment General / Multiplier - Regular Em	ts to space renta 0.00 0.00 ployees	0	100 <b>100</b>	0	0	100 <b>100</b>
This dec 2200 0.61 Sa The Gov 1750	cision 003 Salary vernc 500	o unit reflects adjustment General / Multiplier - Regular Em or recommends a 3% cha	ts to space renta 0.00 0.00 ployees ange in employe	0 0	100 <b>100</b> or permanent er	0 0 nployees to be dist	0 ributed by merit.	100 <b>100</b> H\
This dec 2200 0.61 Sa The Gov 1750 2200	cision 003 Salary vernc 500	o unit reflects adjustment General Multiplier - Regular Em or recommends a 3% cha Dedicated	ts to space renta 0.00 0.00 ployees ange in employe 0.00	0 0 e compensation f 1,200	100 <b>100</b> or permanent er 0	0 0 nployees to be dist 0	0 ributed by merit. 0	100 <b>100</b> H\ 1,200
This dec 2200 0.61 Sa The Gov 1750 2200	cision 003 Salary vernc 500	o unit reflects adjustment General Multiplier - Regular Empor recommends a 3% cha Dedicated Federal	ts to space renta 0.00 0.00 ployees ange in employe 0.00 0.00	0 0 ee compensation f 1,200 4,900	100 <b>100</b> or permanent er 0 0	0 0 nployees to be dist 0 0	0 ributed by merit. 0 0	100 <b>100</b> H\ 1,200 4,900
This dec 2200 0.61 Sa The Gov 1750 2200	cisior 003 Galary verno 500 002 003	o unit reflects adjustment General Multiplier - Regular Empor recommends a 3% cha Dedicated Federal General	ts to space renta 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 ee compensation f 1,200 4,900 5,700	100 100 or permanent er 0 0 0	nployees to be dist	0 ributed by merit. 0 0	100 <b>100</b> H\ 1,200 4,900 5,700
This dec 2200 0.61 Sa The Gov 1750 2200 2200 7 2025 Tota	Cision 003 Galary vernc 500 002 003 al Ma	o unit reflects adjustment General Multiplier - Regular Empor recommends a 3% cha Dedicated Federal General	ts to space renta 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 ee compensation f 1,200 4,900 5,700	100 100 or permanent er 0 0 0	nployees to be dist	0 ributed by merit. 0 0	100 <b>100</b> H\ 1,200 4,900 5,700
This dec 2200 0.61 Sa The Gov 1750 2200 2200 7 2025 Tota .00 FN	Cisior 003 Calary vernc 500 002 003 al Ma	Multiplier - Regular Empor or recommends a 3% cha Dedicated Federal General	ts to space renta 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 ee compensation f 1,200 4,900 5,700	100 100 or permanent er 0 0 0	nployees to be dist	0 ributed by merit. 0 0	100 100 HV 1,200 4,900 5,700 <b>11,800</b>
This dec 2200 0.61 Sa The Gov 1750 2200 2200 <b>7 2025 Tota</b> .00 FN	cisior 003 Galary verno 500 002 003 al Ma SY 202 500	Multiplier - Regular Emporrecommends a 3% cha Dedicated Federal General	ts to space renta 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 ee compensation f 1,200 4,900 5,700 <b>11,800</b>	100 100 or permanent er 0 0 0 0	0 0 nployees to be dist 0 0 0 0	0 ributed by merit. 0 0 0	100 100 H\ 1,200 4,900 5,700 <b>11,800</b> H\
This dec 2200 0.61 Sa The Gov 1750 2200 2200 2200 0.00 FN 1750 2200	cisior 003 Galary verno 500 002 003 <b>al Ma</b> 500 500	Multiplier - Regular Emporerecommends a 3% cha Dedicated Federal General Dedicated Federal General Dedicated Dedicated Dedicated Dedicated	ts to space renta 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 ee compensation f 1,200 4,900 5,700 <b>11,800</b> 210,900	100 100 or permanent er 0 0 0 0 0	0 0 0 0 0 0 0	0 ributed by merit. 0 0 0 0 0	100 100 H\ 1,200 4,900 5,700 <b>11,800</b> H\
This dec 2200 0.61 Sa The Gov 1750 2200 2200 7 2025 Tota .00 FN 200 1750 2200 0T 2200	cisior 003 Galary vernc 500 002 003 <b>al Ma</b> 500 500 002	Multiplier - Regular Emporerecommends a 3% cha Dedicated General General Dedicated Sederal General Dedicated Dedicated Dedicated Dedicated Federal	ts to space renta 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 ee compensation f 1,200 5,700 11,800 210,900 387,600	100 100 or permanent er 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 ributed by merit. 0 0 0 0 12,515,400	100 100 H\ 1,200 4,900 5,700 <b>11,800</b> H\ 547,300 13,172,200
This dec 2200 0.61 Sa The Gov 1750 2200 2200 2200 0 FN 1750 2200 0 T 2200 0 CT 2200 0 2200	cisior 003 Galary verno 500 002 003 al Ma 500 500 002 002 002	Multiplier - Regular Emo or recommends a 3% cha Dedicated Federal General <b>intenance</b> 25 Total Maintenance Dedicated Federal Federal Federal	ts to space renta 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 1,200 4,900 5,700 11,800 210,900 387,600 0	100 100 or permanent er 0 0 0 0 0 0 164,600 269,200 0	0 0 0 0 0 0 0 0 0	171,800 12,515,400	100 100 H\ 1,200 4,900 5,700 11,800 H\ 547,300 13,172,200 0
This dec 2200 0.61 Sa The Gov 2200 2200 2200 7 00 FN 2200 0T 2200 2200 0T 2200 2200 2200	cisior 003 Galary vernc 500 002 003 al Ma 500 500 002 002 002 002 002	Multiplier - Regular Emporerecommends a 3% cha Dedicated Federal General Anintenance 25 Total Maintenance Dedicated Federal Federal General	ts to space renta 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 1,200 4,900 5,700 11,800 210,900 387,600 0 337,900	100 100 or permanent er 0 0 0 0 164,600 269,200 0 2,200	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 nibuted by merit. 0 0 0 0 0 12,515,400 0 0 0	100 100 H\ 1,200 4,900 5,700 11,800 H\ 547,300 13,172,200 0 340,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total							
13.00	FY 202	25 Total						HWHA
	17500	Dedicated	1.00	210,900	164,600	0	171,800	547,300
	22002	Federal	0.00	387,600	269,200	0	12,515,400	13,172,200
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	337,900	2,200	0	0	340,100
	22005	Dedicated	5.00	0	40,000	0	0	40,000
ОТ	34430	Federal	0.00	0	0	0	0	0
			6.00	936,400	476,000	0	12,687,200	14,099,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Department of Health and Wel	fare					270
Divisio	n: Independent Councils						HW00
Appro	priation Unit: Developmental Disa	abilities Council					HWHB
FY 202	3 Total Appropriation						
1.00	FY 2023 Total 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
1.21	Account Transfers						HWHB
	22003 General	0.00	(10,500)	10,500	0	0	0
		0.00	(10,500)	10,500	0	0	0
1.61	Reverted Appropriation Balan	ces					HWHB
	22002 Federal	0.00	(27,600)	(15,500)	0	(4,200)	(47,300)
	22005 Dedicated	0.00	0	(15,000)	0	0	(15,000)
		0.00	(27,600)	(30,500)	0	(4,200)	(62,300)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						HWHB
	22002 Federal	0.00	359,800	260,400	0	27,400	647,600
	22003 General	0.00	175,500	27,900	0	0	203,400
	22005 Dedicated	6.00	0	0	0	0	0
		6.00	535,300	288,300	0	27,400	851,000
FY 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriatio	n					HWHB
	22002 Federal	0.00	460,100	275,900	0	31,600	767,600
	22003 General	0.00	193,500	17,400	0	0	210,900
	22005 Dedicated	6.00	0	15,000	0	0	15,000
		6.00	653,600	308,300	0	31,600	993,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	Total Appropriation						
5.00	FY 2024 Total Appropriation						HWHB
	22002 Federal	0.00	460,100	275,900	0	31,600	767,600
	22003 General	0.00	193,500	17,400	0	0	210,900
	22005 Dedicated	6.00	0	15,000	0	0	15,000
		6.00	653,600	308,300	0	31,600	993,500
<b>FY 2024</b> 7.00	FY 2024 Estimated Expenditures	res					HWHB
	22002 Federal	0.00	460,100	275,900	0	31,600	767,600
	22003 General	0.00	193,500	17,400	0	0	210,900
	22005 Dedicated	6.00	0	15,000	0	0	15,000
		6.00	653,600	308,300	0	31,600	993,500
FY 2028	5 Base						
9.00	FY 2025 Base						HWHB
	22002 Federal	0.00	460,100	275,900	0	31,600	767,600
	22003 General	0.00	193,500	17,400	0	0	210,900
	22005 Dedicated	6.00	0	15,000	0	0	15,000
		6.00	653,600	308,300	0	31,600	993,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram N	Mainte	nance						
.11	Chan	ge in Health Benefit Cos	its					HV
This d		n unit reflects a decreas	e in the employe	r health benefit cc	osts based on the	e December 2023 N	Ailliman projection	using the 95th
2	22002	Federal	0.00	(3,200)	0	0	0	(3,200)
2	22003	General	0.00	(1,300)	0	0	0	(1,300)
			0.00	(4,500)	0	0	0	(4,500)
.12	Chan	ge in Variable Benefit Co	osts					HV
Fund,	decisio , a PEF ERSI b	n unit reflects a change RSI employer contributio poard to be effective July	in variable benefi n rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
2	22002	Federal	0.00	1,000	0	0	0	1,000
2	22003	General	0.00	500	0	0	0	500
			0.00	1,500	0	0	0	1,500
44	Buildi	ng Services Space Cha	2005					HV
		n unit reflects adjustmer	•	I costs paid to the	Penartment of	Administration		
		General	0.00	0	9,700	0	0	9,700
				÷	-,	÷	-	-,
61		y Multiplier - Regular Em		0	9,700	0	0	<b>9,700</b> HV
61 The G	Govern	y Multiplier - Regular Em or recommends a 3% ch Federal	nployees	-		-	-	
61 The G 2	Govern 22002	or recommends a 3% ch	nployees nange in employe	e compensation f	or permanent er	nployees to be distr	ributed by merit.	HV
61 The G 2	Govern 22002	or recommends a 3% ch Federal	nployees nange in employe 0.00	e compensation f 11,100	or permanent er 0	nployees to be distr 0	ributed by merit. 0	HV 11,100
61 The G 2 2	Govern 22002 22003	or recommends a 3% ch Federal	nployees nange in employe 0.00 0.00	e compensation f 11,100 4,800	for permanent er 0 0	nployees to be dist	ributed by merit. 0 0	HV 11,100 4,800
61 The G 2 2 2025 To	Govern 22002 22003 otal Ma	or recommends a 3% ch Federal General	nployees nange in employe 0.00 0.00	e compensation f 11,100 4,800	for permanent er 0 0	nployees to be dist	ributed by merit. 0 0	HV 11,100 4,800
61 The G 2 2 <b>2025 Tc</b>	Govern 22002 22003 otal Ma	or recommends a 3% ch Federal General aintenance	nployees nange in employe 0.00 0.00	e compensation f 11,100 4,800	for permanent er 0 0	nployees to be dist	ributed by merit. 0 0	HV 11,100 4,800 <b>15,900</b>
61 The G 2 2025 To 00	Govern 22002 22003 otal Ma FY 20 22002	or recommends a 3% ch Federal General aintenance 025 Total Maintenance	nployees nange in employe 0.00 0.00 0.00	e compensation f 11,100 4,800 <b>15,900</b>	for permanent er 0 0 <b>0</b>	nployees to be distr 0 0 0	ributed by merit. 0 0 0	HV 11,100 4,800 <b>15,900</b> HV
61 The G 2 2 2025 Tc 00 2 2 2	Govern 22002 22003 0tal Ma FY 20 22002 22003	or recommends a 3% ch Federal General aintenance 025 Total Maintenance Federal	nployees nange in employe 0.00 0.00 0.00	te compensation f 11,100 4,800 <b>15,900</b> 469,000	for permanent er 0 0 0 0	nployees to be distr 0 0 0	ributed by merit. 0 0 0 0 31,600	HV 11,100 4,800 <b>15,900</b> HV 776,500
61 The G 2 2 2025 Tc 00 2 2 2	Govern 22002 22003 0tal Ma FY 20 22002 22003	or recommends a 3% ch Federal General aintenance 025 Total Maintenance Federal General	nployees nange in employe 0.00 0.00 0.00 0.00	e compensation f 11,100 4,800 <b>15,900</b> 469,000 197,500	for permanent er 0 0 0 275,900 27,100	nployees to be distr 0 0 0 0	ributed by merit. 0 0 0 31,600 0	HV 11,100 4,800 <b>15,900</b> HV 776,500 224,600
61 The G 2 2 2025 Tc 00 2 2 2 2 2 2 2	Govern 22002 22003 otal Ma FY 20 22002 22003 22005	or recommends a 3% ch Federal General aintenance 025 Total Maintenance Federal General	nployees nange in employe 0.00 0.00 0.00 0.00 0.00 6.00	e compensation f 11,100 4,800 <b>15,900</b> 469,000 197,500 0	for permanent er 0 0 0 0 275,900 27,100 15,000	nployees to be distr 0 0 0 0 0 0	ributed by merit. 0 0 0 0 0 31,600 0 0	HV 11,100 4,800 <b>15,900</b> HV 776,500 224,600 15,000
61 The G 2 2 2025 Tc 00 2 2 2 2025 Tc	Govern 22002 22003 otal Ma FY 20 22002 22003 22003 22005 otal	or recommends a 3% ch Federal General aintenance 025 Total Maintenance Federal General	nployees nange in employe 0.00 0.00 0.00 0.00 0.00 6.00	e compensation f 11,100 4,800 <b>15,900</b> 469,000 197,500 0	for permanent er 0 0 0 0 275,900 27,100 15,000	nployees to be distr 0 0 0 0 0 0	ributed by merit. 0 0 0 0 0 31,600 0 0	HV 11,100 4,800 <b>15,900</b> HV 776,500 224,600 15,000
61 The G 2 2 2025 Tc 00 2 2 2 2025 Tc 00	Govern 22002 22003 otal Ma FY 20 22002 22003 22003 22005 otal FY 20	or recommends a 3% ch Federal General 25 Total Maintenance Federal General Dedicated	nployees nange in employe 0.00 0.00 0.00 0.00 0.00 6.00	e compensation f 11,100 4,800 <b>15,900</b> 469,000 197,500 0	for permanent er 0 0 0 0 275,900 27,100 15,000	nployees to be distr 0 0 0 0 0 0	ributed by merit. 0 0 0 0 0 31,600 0 0	HV 11,100 4,800 <b>15,900</b> HV 776,500 224,600 15,000 <b>1,016,100</b>
61 The G 2 2 2025 Tc 00 2 2 2025 Tc 00 2	Sovern 22002 22003 otal Ma FY 20 22002 22003 22005 otal FY 20 22002	or recommends a 3% ch Federal General 25 Total Maintenance Federal General Dedicated	nployees nange in employe 0.00 0.00 0.00 0.00 6.00 6.00	e compensation f 11,100 4,800 <b>15,900</b> 469,000 197,500 0 <b>666,500</b>	For permanent er 0 0 0 0 275,900 27,100 15,000 <b>318,000</b>	nployees to be distr 0 0 0 0 0 0 0 0 0 0 0	ributed by merit. 0 0 0 0 31,600 0 31,600	HV 11,100 4,800 <b>15,900</b> HV 776,500 224,600 15,000 <b>1,016,100</b> HV
61 The G 2 2 2025 Tc 00 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Sovern 22002 22003 otal Ma FY 20 22002 22002 22005 otal FY 20 22002 22003	or recommends a 3% ch Federal General 025 Total Maintenance Federal General Dedicated	nployees ange in employe 0.00 0.00 0.00 0.00 6.00 6.00	e compensation f 11,100 4,800 <b>15,900</b> 469,000 666,500 469,000	for permanent er 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployees to be distr 0 0 0 0 0 0 0 0 0	ributed by merit. 0 0 0 0 31,600 31,600	HV 11,100 4,800 <b>15,900</b> HV 776,500 224,600 15,000 <b>1,016,100</b> HV 776,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Depart	ment of Health and Wel	fare					270
Divisio	n: Divisio	n of Public Health Servi	ces					HW01
Approp	priation Ur	nit: Physical Health Se	rvices					HWBA
FY 202	3 Total Ap	propriation						
1.00	FY 20	23 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	12,403,100	72,920,900	0	51,649,800	136,973,800
	22003	General	0.00	2,108,400	925,400	0	2,829,600	5,863,400
	22005	Dedicated	170.68	2,517,800	5,593,200	0	12,305,700	20,416,700
	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	102,423,300	0	68,146,600	187,682,800
1.13	PY Ex	ecutive Carry Forward						HWBA
	17600	Dedicated	0.00	0	8,800	0	0	8,800
	18100	Dedicated	0.00	0	10,000	0	0	10,000
	22003	General	0.00	0	13,000	0	0	13,000
	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
1.21	Accou	int Transfers						HWBA
	17600	Dedicated	0.00	0	(10,400)	0	10,400	0
	22002	Federal	0.00	0	(12,016,100)	16,100	12,000,000	0
	22003	General	0.00	(76,900)	35,400	0	41,500	0
	22005	Dedicated	0.00	0	(24,900)	24,900	0	0
	34430	Federal	0.00	(17,900)	(982,100)	0	1,000,000	0
			0.00	(94,800)	(12,998,100)	41,000	13,051,900	0
1.31	Trans	fers Between Programs						HWBA
	22002	Federal	0.00	1,600,000	0	0	(15,800)	1,584,200
		General	0.00	(180,000)	(174,100)	0	0	(354,100)
	22005	Dedicated	0.00	0	0	0	(10,000)	(10,000)
			0.00	1,420,000	(174,100)	0	(25,800)	1,220,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
4.04	Devente d'Anne mistion Delan						HWBA
1.61	Reverted Appropriation Balan	ces					
	17200 Dedicated	0.00	0	(734,400)	0	0	(734,400)
	17600 Dedicated	0.00	(13,300)	(40,000)	0	0	(53,300)
	22002 Federal	0.00	(14,700)	(32,073,900)	0	(2,955,100)	(35,043,700)
	22003 General	0.00	(163,100)	(23,900)	0	(1,700)	(188,700)
	22005 Dedicated	0.00	(6,200)	(378,700)	0	(1,953,300)	(2,338,200)
	34430 Federal	0.00	0	0	0	(61,400)	(61,400)
		0.00	(197,300)	(33,250,900)	0	(4,971,500)	(38,419,700)
1.81	CY Executive Carry Forward						HWBA
	17600 Dedicated	0.00	0	(8,800)	0	0	(8,800)
	18100 Dedicated	0.00	0	(10,000)	0	0	(10,000)
	22002 Federal	0.00	0	(131,300)	0	(840,500)	(971,800)
	22003 General	0.00	0	(5,200)	0	(17,800)	(23,000)
	22005 Dedicated	0.00	0	(2,100)	(6,000)	(1,248,300)	(1,256,400)
		0.00	0	(157,400)	(6,000)	(2,106,600)	(2,270,000)
1.91	Other Adjustments						HWBA
	22003 General	0.00	0	0	0	(640,000)	(640,000)
		0.00	0	0	0	(640,000)	(640,000)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						HWBA
	17200 Dedicated	0.00	0	18,235,600	0	0	18,235,600
	17600 Dedicated	1.00	52,400	154,600	0	93,000	300,000
	18100 Dedicated	0.00	0	120,000	0	0	120,000
	22002 Federal	0.00	13,988,400	28,699,600	16,100	59,838,400	102,542,500
	22003 General	0.00	1,688,400	770,600	0	2,211,600	4,670,600
	22005 Dedicated	170.68	2,511,600	5,226,000	18,900	10,434,700	18,191,200
	34430 Federal	0.00	0	0	0	938,600	938,600
	49900 Dedicated	0.00	0	2,706,700	0	1,278,900	3,985,600
		171.68	18,240,800	55,913,100	35,000	74,795,200	148,984,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Origina	I Appropriation						
8.00	FY 20	024 Original Appropriation						HV
	17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
	17200	Dedicated	1.00	70,600	205,000	0	82,600	358,200
	18100	Dedicated	0.00	0	120,000	0	240,000	360,000
	21600	Dedicated	0.00	0	0	0	240,000	250,000
		Federal	0.00	10,978,000	16,778,000	0	37,400,700	65,156,700
от		Federal	0.00	5,085,500	13,484,600	0	16,889,000	35,459,100
01		General	0.00	2,290,300	1,063,500	0	2,829,600	6,183,400
		Dedicated	170.68	2,230,300	5,462,700	0	11,136,200	19,379,600
		Federal	0.00	2,700,700	0,402,700	0	1,000,000	1,000,000
	49900	Dedicated	0.00	0	2,000,000	0	1,778,700	3,778,700
	43300	Dedicated	171.68	21,205,100	58,083,800	0	71,606,800	150,895,700
	the reque	inization Assessment Fun est of the department, the the Immunization Assess	Governor does	not recommend of	one-time dedicate	ed fund spending a	uthority for an inc	HV rease in receipt
OT		Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
32	Hum	an Immunodeficiency Viru	s Care Program	n Receint Authorit	Ŵ			HV
ac pr	ne Govern ccept and ices for m	or recommends one-time spend all receipts from dru edications for constituents se for FY 2024, the corres	dedicated fund ug rebates rece enrolled in the	spending authori eived during FY 20 Acquired Immun	ty for the Human 024. The HIV Car odeficiency Sync	re Program relies o drome (AIDS) Drug	n drug rebates to	pay the reduced
OT	22005	Dedicated	0.00	0	250,000	0	1,250,000	1,500,000
			0.00	0	250,000	0	1,250,000	1,500,000
91	Publi	c Health Millennium Fund	Adjustment					HV
Tł or fu	nis decisio ngoing Mil	on unit reflects a reduction lennium Fund for the healt e distributed to the public	of dedicated fu h districts. Per	HB 355 in the 202	23 legislative ses	sion, the Idaho Sta	te Treasurer was	appropriated the
4		Dedicated	0.00		0		(499,800)	(499,800)

49900 Dedicated	0.00	0	0	0	(499,800)	(499,800)
	0.00	0	0	0	(499,800)	(499,800)

# Executive Budget Detail

FY 2024T				Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	Total Ap	propriation						
5.00	FY 20	024 Total Appropriation						HWBA
	17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
OT	17200	Dedicated	0.00	0	0	0	0	0
	17600	Dedicated	1.00	70,600	205,000	0	82,600	358,200
	18100	Dedicated	0.00	0	120,000	0	240,000	360,000
	21600	Dedicated	0.00	0	0	0	250,000	250,000
	22002	Federal	0.00	10,978,000	16,778,000	0	37,400,700	65,156,700
ОТ	22002	Federal	0.00	5,085,500	13,484,600	0	16,889,000	35,459,100
	22003	General	0.00	2,290,300	1,063,500	0	2,829,600	6,183,400
	22005	Dedicated	170.68	2,780,700	5,462,700	0	11,136,200	19,379,600
ОТ	22005	Dedicated	0.00	0	250,000	0	1,250,000	1,500,000
	34430	Federal	0.00	0	0	0	1,000,000	1,000,000
	49900	Dedicated	0.00	0	2,000,000	0	1,278,900	3,278,900
			171.68	21,205,100	58,333,800	0	72,357,000	151,895,900

#### **Appropriation Adjustments**

6.11	Exec	utive Carry Forward						HWBA
		on unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance balan	ces that met th	e requirements of	section 67-352	1, Idaho Code to I	be carried
OT	17600	Dedicated	0.00	0	8,800	0	0	8,800
ОТ	18100	Dedicated	0.00	0	10,000	0	0	10,000
ОТ	22002	Federal	0.00	0	131,300	0	473,500	604,800
OT	22003	General	0.00	0	7,300	6,000	17,800	31,100
OT	22005	Dedicated	0.00	0	0	0	1,248,300	1,248,300
OT	34430	Federal	0.00	0	0	0	367,000	367,000
			0.00	0	157,400	6,000	2,106,600	2,270,000
6.41	FTP .	Adjustment						HWBA
Tł	nis decisio	on unit reflects FTP adjus	tments for FY 2024.					
OT	22005	Dedicated	12.50	0	0	0	0	0
			12.50	0	0	0	0	0

# **Executive Budget Detail**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Estimat	ed Expenditures						
7.00	FY 20	024 Estimated Expenditu	res					HW
	17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
ОТ	17200	Dedicated	0.00	0	0	0	0	0
	17600	Dedicated	1.00	70,600	205,000	0	82,600	358,200
ОТ	17600	Dedicated	0.00	0	8,800	0	0	8,800
	18100	Dedicated	0.00	0	120,000	0	240,000	360,000
OT	18100	Dedicated	0.00	0	10,000	0	0	10,000
	21600	Dedicated	0.00	0	0	0	250,000	250,000
	22002	Federal	0.00	10,978,000	16,778,000	0	37,400,700	65,156,700
ОТ	22002	Federal	0.00	5,085,500	13,615,900	0	17,362,500	36,063,900
	22003	General	0.00	2,290,300	1,063,500	0	2,829,600	6,183,400
ОТ	22003	General	0.00	0	7,300	6,000	17,800	31,100
	22005	Dedicated	170.68	2,780,700	5,462,700	0	11,136,200	19,379,600
ОТ	22005	Dedicated	12.50	0	250,000	0	2,498,300	2,748,300
	34430	Federal	0.00	0	0	0	1,000,000	1,000,000
ОТ	34430	Federal	0.00	0	0	0	367,000	367,000
	49900	Dedicated	0.00	0	2,000,000	0	1,278,900	3,278,900
			184.18	21,205,100	58,491,200	6,000	74,463,600	154,165,900

#### **Base Adjustments**

#### 8.41 Removal of One-Time Expenditures

This decision unit removes one-time appropriation from FY 2024.

ОТ	17200 Dedicated	0.00	0	0	0	0	0
OT	22002 Federal	0.00	(5,085,500)	(13,484,600)	0	(16,889,000)	(35,459,100)
OT	22005 Dedicated	0.00	0	(250,000)	0	(1,250,000)	(1,500,000)
		0.00	(5,085,500)	(13,734,600)	0	(18,139,000)	(36,959,100)

HWBA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Base							
9.00	FY 20	025 Base						HWBA
	17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
ОТ	17200	Dedicated	0.00	0	0	0	0	0
	17600	Dedicated	1.00	70,600	205,000	0	82,600	358,200
	18100	Dedicated	0.00	0	120,000	0	240,000	360,000
	21600	Dedicated	0.00	0	0	0	250,000	250,000
	22002	Federal	0.00	10,978,000	16,778,000	0	37,400,700	65,156,700
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	2,290,300	1,063,500	0	2,829,600	6,183,400
	22005	Dedicated	170.68	2,780,700	5,462,700	0	11,136,200	19,379,600
ОТ	22005	Dedicated	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	0	1,000,000	1,000,000
	49900	Dedicated	0.00	0	2,000,000	0	1,278,900	3,278,900
			171.68	16,119,600	44,599,200	0	54,218,000	114,936,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Mainte	enance						
10.11 Cha	nge in Health Benefit Cos	ts					HWBA
	on unit reflects a decrease		er health benefit co	osts based on the	e December 2023	Milliman projection	n using the 95th
17600	Dedicated	0.00	(200)	0	0	0	(200)
17611	Dedicated	0.00	0	0	0	0	0
22002	Federal	0.00	(124,700)	0	0	0	(124,700)
22003	General	0.00	(11,400)	0	0	0	(11,400)
22005	Dedicated	0.00	(26,400)	0	0	0	(26,400)
		0.00	(162,700)	0	0	0	(162,700)
10.12 Cha	nge in Variable Benefit Co	osts					HWBA
Fund, a PE	on unit reflects a change i RSI employer contribution board to be effective July	n rate adjustme	nt for all participar	nts and a benefit	enhancement for	Rule of 80 particip	ants approved by
17600	Dedicated	0.00	0	0	0	0	0
17611	Dedicated	0.00	0	0	0	0	0
22002	Federal	0.00	42,000	0	0	0	42,000
22003	General	0.00	4,600	0	0	0	4,600
22005	Dedicated	0.00	6,600	0	0	0	6,600
		0.00	53,200	0	0	0	53,200
10.45 Risk	Management Costs						HWBA
This decisi	on unit reflects adjustmen Management.	ts to the cost of	insurance covera	ge as projected b	oy a third-party ac	tuary and billed by	the Office of
22002	Federal	0.00	0	12,700	0	0	12,700
22003	General	0.00	0	9,500	0	0	9,500
		0.00	0	22,200	0	0	22,200
10.61 Sala	ry Multiplier - Regular Em	ployees					HWBA
	nor recommends a 3% ch		ee compensation	for permanent en	nployees to be dis	stributed by merit.	
	Dedicated	0.00	. 500	. 0	0	0	500
17611	Dedicated	0.00	0	0	0	0	0
	Federal	0.00	439,400	0	0	0	439,400
22003		0.00	48,100	0	0	0	48,100
	Dedicated	0.00	68,800	0	0	0	68,800
		0.00	556,800	0	0	0	556,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total Maintenance						
11.00	FY 2025 Total Maintenance						HW
	17200 Dedicated	0.00	0	18,970,000	0	0	18,970,000
OT	17200 Dedicated	0.00	0	0	0	0	0
	17600 Dedicated	1.00	70,900	205,000	0	82,600	358,500
	17611 Dedicated	0.00	0	0	0	0	0
	18100 Dedicated	0.00	0	120,000	0	240,000	360,000
	21600 Dedicated	0.00	0	0	0	250,000	250,000
	22002 Federal	0.00	11,334,700	16,790,700	0	37,400,700	65,526,100
OT	22002 Federal	0.00	0	0	0	0	0
	22003 General	0.00	2,331,600	1,073,000	0	2,829,600	6,234,200
	22005 Dedicated	170.68	2,829,700	5,462,700	0	11,136,200	19,428,600
ОТ	22005 Dedicated	0.00	0	0	0	0	0
	34430 Federal	0.00	0	0	0	1,000,000	1,000,000
	49900 Dedicated	0.00	0	2,000,000	0	1,278,900	3,278,900
		171.68	16,566,900	44,621,400	0	54,218,000	115,406,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine It	ems						
2.04	Public Health Infrastructure G	Grant American Re	scue Plan Act –	Component A1			HW
V ir h	he Governor recommends one-tim /orkforce, and Data Systems (PHI nprovements such as workforce op iring, retaining, sustaining, and trai istricts.	G) Grant. The purpotimization, foundation	oose of the grant tional capabilitie	is to provide pul s, and data mod	olic health agencies ernization. These fu	with core infrastru inds will continue t	o be focused on
ОТ	22002 Federal	0.00	848,600	257,600	0	2,514,400	3,620,600
		0.00	848,600	257,600	0	2,514,400	3,620,600
2.14	Immunization Assessment						HW
А	t the request of the department, th or the Immunization Assessment F		not recommend o	dedicated fund sp	pending authority fo	r an increase in re	ceipt authority
	17200 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
2.23	State Loan Repayment Progr						HW
	he department anticipates 16 awa						
re	he department anticipates 16 awar egistered nurses, advanced practic nental health institutions, and other 22002 Federal	e providers, psych	niatrists, and mer	ntal health profes			
re m	egistered nurses, advanced practic nental health institutions, and other	e providers, psych qualifying facilitie	niatrists, and mer s in rural commu	ntal health profes nities.	sionals serving crit	ical access hospita	als and state
re m OT	egistered nurses, advanced practic nental health institutions, and other	e providers, psych qualifying facilitie 0.00 0.00	niatrists, and men s in rural commu 42,300 <b>42,300</b>	ntal health profes nities. 397,500 <b>397,500</b>	ssionals serving crit	ical access hospita	439,800 439,800
re m OT 2.24 T M	egistered nurses, advanced practic iental health institutions, and other 22002 Federal	e providers, psych qualifying facilitie 0.00 0.00 hild Home Visiting fund spending aut g program for eligi	hiatrists, and mer s in rural commu 42,300 <b>42,300</b> Formula Increas thority for the Ma ble families to pa	ntal health profes nities. 397,500 <b>397,500</b> se ternal, Infant, an	ssionals serving crit 0 0 0 0 0	o Visiting (MIECHV	439,800 439,800 439,800 HW
re m OT 2.24 T M	egistered nurses, advanced practic tental health institutions, and other 22002 Federal Maternal, Infant, and Early Cl he Governor recommends federal IIECHV is a voluntary home visiting	e providers, psych qualifying facilitie 0.00 0.00 hild Home Visiting fund spending aut g program for eligi	hiatrists, and mer s in rural commu 42,300 <b>42,300</b> Formula Increas thority for the Ma ble families to pa	ntal health profes nities. 397,500 <b>397,500</b> se ternal, Infant, an	ssionals serving crit 0 0 0 0 0	o Visiting (MIECHV	439,800 4 <b>39,800</b> 4 <b>39,800</b> HW
re m OT .24 T N	egistered nurses, advanced practic nental health institutions, and other 22002 Federal Maternal, Infant, and Early Cl he Governor recommends federal IIECHV is a voluntary home visiting o connect families with specialized	e providers, psych qualifying facilitie 0.00 0.00 hild Home Visiting fund spending aut g program for eligi resources when n	hiatrists, and mer s in rural commu 42,300 <b>42,300</b> Formula Increas hority for the Ma ble families to pa ecessary.	ntal health profes nities. 397,500 <b>397,500</b> se ternal, Infant, an artner with health	d Early Child Home	0 0 0 Visiting (MIECHV d child developmen	439,800 439,800 439,800 HW ) Program. nt professionals
re m OT 2.24 T M to	egistered nurses, advanced practic nental health institutions, and other 22002 Federal Maternal, Infant, and Early Cl he Governor recommends federal IIECHV is a voluntary home visiting connect families with specialized 22002 Federal	e providers, psych qualifying facilitie 0.00 0.00 hild Home Visiting fund spending au g program for eligi resources when n 0.00 0.00	hiatrists, and mer s in rural commu 42,300 42,300 Formula Increas hority for the Ma ble families to pa ecessary. 0	htal health profes nities. 397,500 <b>397,500</b> se ternal, Infant, an artner with health 41,000	d Early Child Home , social service, and	0 0 0 Visiting (MIECHV d child developmen 441,800	439,800 439,800 439,800 HW T) Program. ht professionals 482,800
re m OT 2.24 T M tc 2.25 A	egistered nurses, advanced practic nental health institutions, and other 22002 Federal Maternal, Infant, and Early Cl he Governor recommends federal IIECHV is a voluntary home visiting connect families with specialized 22002 Federal Immunization Bridge Funding t the request of the department, th	e providers, psych qualifying facilitie 0.00 0.00 hild Home Visiting fund spending au g program for eligi resources when n 0.00 0.00 0.00	hiatrists, and mer s in rural commu 42,300 42,300 Formula Increas thority for the Ma ble families to pa ecessary. 0 0 0	ntal health profes nities. 397,500 <b>397,500</b> se ternal, Infant, an artner with health 41,000 <b>41,000</b>	d Early Child Home , social service, and 0 0 0 0 0	Visiting (MIECHV d child developmen 441,800 441,800	als and state 439,800 <b>439,800</b> HW T) Program. ht professionals 482,800 <b>482,800</b> HW
re m OT 2.24 T M tc	egistered nurses, advanced practic nental health institutions, and other 22002 Federal Maternal, Infant, and Early Cl he Governor recommends federal IIECHV is a voluntary home visiting connect families with specialized 22002 Federal Immunization Bridge Funding	e providers, psych qualifying facilitie 0.00 0.00 hild Home Visiting fund spending au g program for eligi resources when n 0.00 0.00 0.00	hiatrists, and mer s in rural commu 42,300 42,300 Formula Increas thority for the Ma ble families to pa ecessary. 0 0 0	ntal health profes nities. 397,500 <b>397,500</b> se ternal, Infant, an artner with health 41,000 <b>41,000</b>	d Early Child Home , social service, and 0 0 0 0 0	Visiting (MIECHV d child developmen 441,800 441,800	als and state 439,800 <b>439,800</b> HW T) Program. ht professionals 482,800 <b>482,800</b> HW
.24 T M to .25 A u	egistered nurses, advanced practic nental health institutions, and other 22002 Federal Maternal, Infant, and Early Cl he Governor recommends federal IIECHV is a voluntary home visiting o connect families with specialized 22002 Federal Immunization Bridge Funding t the request of the department, th ninsured and underinsured adults	e groviders, psych qualifying facilitie 0.00 0.00 hild Home Visiting fund spending au g program for eligi resources when n 0.00 0.00 0.00	hiatrists, and mer s in rural commu 42,300 42,300 Formula Increas thority for the Ma ble families to pa ecessary. 0 0 0	htal health profes nities. 397,500 <b>397,500</b> se ternal, Infant, an artner with health 41,000 <b>41,000</b> pone-time federal iders.	d Early Child Home , social service, and 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	439,800 439,800 439,800 HW T) Program. ht professionals 482,800 482,800 HW 0 vaccines for
.24 T M tc	egistered nurses, advanced practic nental health institutions, and other 22002 Federal Maternal, Infant, and Early Cl he Governor recommends federal IIECHV is a voluntary home visiting o connect families with specialized 22002 Federal Immunization Bridge Funding t the request of the department, th ninsured and underinsured adults	e providers, psych qualifying facilitie 0.00 0.00 hild Home Visiting fund spending aut g program for eligi resources when n 0.00 0.00 0.00 0.00 0.00	hiatrists, and mer s in rural commu 42,300 42,300 Formula Increas hority for the Ma ble families to pa ecessary. 0 0 0 not recommend of ublic health prov 0 0	htal health profes nities. 397,500 <b>397,500</b> se ternal, Infant, an artner with health 41,000 <b>41,000</b> one-time federal iders. 0 <b>0</b>	d Early Child Home , social service, and 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	als and state 439,800 439,800 HW T) Program. ht professionals 482,800 482,800 HW Vaccines for 0 0 0
2.24 T M to 2.25 A u OT 2.26 T p p	egistered nurses, advanced practic nental health institutions, and other 22002 Federal Maternal, Infant, and Early CI he Governor recommends federal IIECHV is a voluntary home visiting o connect families with specialized 22002 Federal Immunization Bridge Funding t the request of the department, the ninsured and underinsured adults 22002 Federal Public Health Infrastructure G he Governor recommends one-timublic health data system moderniz revention of disease and disability	e providers, psych qualifying facilitie 0.00 0.00 hild Home Visiting fund spending au g program for eligi resources when n 0.00 0.00 0.00 0.00 Grant American Re ation and data ma	hiatrists, and mer s in rural commu 42,300 42,300 Formula Increas hority for the Ma ble families to pa ecessary. 0 0 0 0 0 scue Plan Act – ending authority finagement upgra	htal health profes nities. 397,500 397,500 se ternal, Infant, an artner with health 41,000 41,000 0 cone-time federal iders. 0 0 Accel A3 for year one of fo des to ensure th	d Early Child Home , social service, and fund spending auth 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	439,800 439,800 439,800 HW T) Program. Int professionals 482,800 482,800 HW 9 vaccines for 0 0 HW
2.24 T M to 2.25 A u OT 2.26 T p p	egistered nurses, advanced practic nental health institutions, and other 22002 Federal Maternal, Infant, and Early CI he Governor recommends federal IIECHV is a voluntary home visiting o connect families with specialized 22002 Federal Immunization Bridge Funding t the request of the department, th ninsured and underinsured adults 22002 Federal Public Health Infrastructure G he Governor recommends one-tim ublic health data system moderniz	e providers, psych qualifying facilitie 0.00 0.00 hild Home Visiting fund spending au g program for eligi resources when n 0.00 0.00 0.00 0.00 Grant American Re ation and data ma	hiatrists, and mer s in rural commu 42,300 42,300 Formula Increas hority for the Ma ble families to pa ecessary. 0 0 0 0 0 scue Plan Act – ending authority finagement upgra	htal health profes nities. 397,500 397,500 se ternal, Infant, an artner with health 41,000 41,000 0 cone-time federal iders. 0 0 Accel A3 for year one of fo des to ensure th	d Early Child Home , social service, and fund spending auth 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	439,800 439,800 439,800 HW T) Program. Int professionals 482,800 482,800 HW 9 vaccines for 0 0 HW

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
								HV
se	ne Govern ervices to e	e Visiting State and Loo or recommends one-ti eligible Idaho families b	me federal fund spe by funding additiona	nding authority fi I counties and ne	w models that	the primary home vis	siting funding sour	home visiting ces do not
		nd. This is the third and h districts to strengther						seven local
от	34430	Federal	0.00	0	0	0	1,000,000	1,000,000
			0.00	0	0	0	1,000,000	1,000,000
31	Vital	Records Data Moderni	zation American Re	scue Plan Act Fi	inds			HV
		nor recommends one-til ad births and the mode						
ОТ	22002	Federal	0.00	0	230,000	0	0	230,000
			0.00	0	230,000	0	0	230,000
32	Wom	en, Infants, and Childro	en Modernization Ar	merican Rescue	Plan Act Funds			HV
TI C	ne Govern hildren (W	nor recommends one-til /IC) Program such as u s, offering remote servi	me federal fund spe pdating activities ar	nding authority to nd decreasing ba	o implement mo rriers to particip			
		E e de vel	0.00	0	400,000	0	0	400,000
ΤС	22002	Federal	0.00	0	100,000		÷	,
33 TI	Vital : ne Govern	Stats Data Modernizati	0.00 ion me federal fund spe	0 nding authority fo	400,000	0 d final year of supple	0 emental funding dir	400,000 HV rectly received
33 Tł th m	Vital : ne Govern rough the odernizati	Stats Data Modernizati	0.00 ion me federal fund spe poratory Capacity Gr ata exchange betwe	0 nding authority fr ant to modernize	<b>400,000</b> or the fourth and the automated	0 d final year of supple applications used to	0 emental funding dir o register fetal dea	400,000 HV rectly received ths, including
33 Tł th M	Vital s ne Govern rough the odernizati ational Ce	Stats Data Modernizati for recommends one-til Epidemiology and Lab on of the fetal death da	0.00 ion me federal fund spe poratory Capacity Gr ata exchange betwe	0 nding authority fr ant to modernize	<b>400,000</b> or the fourth and the automated	0 d final year of supple applications used to tates Centers for Dis	0 emental funding dir o register fetal dea	400,000 HV rectly received ths, including
33 Tł th M	Vital s ne Govern rough the odernizati ational Ce	Stats Data Modernizati for recommends one-ti Epidemiology and Lab on of the fetal death da enter for Health Statistic	0.00 ion me federal fund spe ioratory Capacity Gr ata exchange betwe cs.	0 nding authority fr ant to modernize en the division a	400,000 or the fourth and the automated and the United S	0 d final year of supple applications used to tates Centers for Dis	0 emental funding dir o register fetal dea sease Control and	400,000 HV rectly received ths, including Prevention
33 Tł th M N OT OT	Vital : ne Govern rough the odernizati ational Ce 22002 Wom ne Govern	Stats Data Modernizati or recommends one-tii Epidemiology and Lab on of the fetal death da enter for Health Statistic Federal	0.00 ion me federal fund spe ioratory Capacity Gr ata exchange betwe cs. 0.00 0.00 en Program Staff al fund spending aut	0 nding authority fr cant to modernize en the division a 0 0	400,000 or the fourth and the automated and the United S 168,600 168,600	0 d final year of supple applications used to tates Centers for Dis	0 emental funding dir o register fetal dea sease Control and 0 0	400,000 HV ectly received ths, including Prevention 168,600 168,600 HV
33 Tł th m N OT OT	Vital 3 ne Govern rough the odernizati ational Ce 22002 Wom ne Govern improving	Stats Data Modernizati por recommends one-tii Epidemiology and Lab on of the fetal death da inter for Health Statistic Federal en, Infants, and Childre por recommends federa g systems in local WIC	0.00 ion me federal fund spe poratory Capacity Gr ata exchange betwe ss. 0.00 0.00 en Program Staff al fund spending aut clinics.	0 nding authority fr ant to modernize en the division a 0 0 hority for two hea	400,000 or the fourth and the automated nd the United S 168,600 168,600	0 d final year of supple applications used to tates Centers for Dis 0 0	0 emental funding dir to register fetal dea sease Control and 0 0 support the modern	400,000 HV ectly received ths, including Prevention 168,600 168,600 HV hization efforts
33 Th th Ni DT 34 Th	Vital 3 ne Govern rough the odernizati ational Ce 22002 Wom ne Govern improving	Stats Data Modernizati or recommends one-tii Epidemiology and Lab on of the fetal death da enter for Health Statistic Federal	0.00 ion me federal fund spe ioratory Capacity Gr ata exchange betwe cs. 0.00 0.00 en Program Staff al fund spending aut	0 nding authority fr cant to modernize en the division a 0 0	400,000 or the fourth and the automated and the United S 168,600 168,600	0 d final year of supple applications used to tates Centers for Dis 0 0 0	0 emental funding dir o register fetal dea sease Control and 0 0	400,000 HV ectly received ths, including Prevention 168,600 168,600 HV
33 Th th m Ni OT 34 Th of	Vital 3 ne Govern rough the odernizati ational Ce 22002 Wom ne Govern improving 22002	Stats Data Modernizati ior recommends one-tii Epidemiology and Lab on of the fetal death da inter for Health Statistic Federal en, Infants, and Childre or recommends federa g systems in local WIC Federal	0.00 ion me federal fund spe oratory Capacity Gr ata exchange betwe is: 0.00 0.00 en Program Staff al fund spending aut clinics. 0.00 0.00	0 nding authority frant to modernize en the division a 0 hority for two hea 187,900 187,900	400,000 or the fourth and the automated nd the United S 168,600 168,600 alth program sp 0	0 d final year of supple applications used to tates Centers for Dis 0 ecialist positions to s 0 0	0 emental funding dir o register fetal dea sease Control and 0 0 support the moderr 0	400,000 HV rectly received ths, including Prevention 168,600 168,600 HV hization efforts 187,900
33 Th th M Ni OT OT 34 Th of 35 Th in	Vital 3 ne Govern rough the odernizati ational Ce 22002 Wom ne Govern improving 22002 Infect ne Govern formation	Stats Data Modernizati in Epidemiology and Lab on of the fetal death da inter for Health Statistic Federal en, Infants, and Childre for recommends federa g systems in local WIC Federal tion Control Advanced nor recommends one-tii from germs causing illu	0.00 ion me federal fund spe oratory Capacity Gr ata exchange betwe is: 0.00 0.00 en Program Staff al fund spending aut clinics. 0.00 0.00 Molecular Detection me federal fund spe ness, to detect and n	0 nding authority frant to modernize en the division a 0 0 hority for two hea 187,900 187,900 0 n American Resc nding authority tr respond to cluster	400,000 or the fourth and the automated and the United S 168,600 168,600 alth program sp 0 0 0 0 0 0 0 0 0 0 0	0 d final year of supple applications used to tates Centers for Dis 0 0 ecialist positions to s 0 0 0 0 0 0 0 0 0 0 0 0 0	0 emental funding dir o register fetal dea sease Control and 0 0 support the moderr 0 0 0	400,000 HV rectly received ths, including Prevention 168,600 HV nization efforts 187,900 187,900 HV e genetic
33 Th th m Ni OT OT 34 Th of 35 Th in ca	Vital 3 ne Govern rough the odernizati ational Ce 22002 Wom ne Govern improving 22002 Infect ne Govern formation apacity for	Stats Data Modernizati nor recommends one-tii Epidemiology and Lab on of the fetal death da inter for Health Statistic Federal en, Infants, and Childre for recommends federa g systems in local WIC Federal tion Control Advanced nor recommends one-tii	0.00 ion me federal fund spe oratory Capacity Gr ata exchange betwe is: 0.00 0.00 en Program Staff al fund spending aut clinics. 0.00 0.00 Molecular Detection me federal fund spe ness, to detect and n	0 nding authority frant to modernize en the division a 0 0 hority for two hea 187,900 187,900 0 n American Resc nding authority tr respond to cluster	400,000 or the fourth and the automated and the United S 168,600 168,600 alth program sp 0 0 0 0 0 0 0 0 0 0 0	0 d final year of supple applications used to tates Centers for Dis 0 0 ecialist positions to s 0 0 0 0 0 0 0 0 0 0 0 0 0	0 emental funding dir o register fetal dea sease Control and 0 0 support the moderr 0 0 0	400,000 HV rectly received ths, including Prevention 168,600 HV nization efforts 187,900 187,900 HV e genetic
33 Th th m Ni OT 34 Th of 35 Th in ca	Vital 3 ne Govern rough the odernizati ational Ce 22002 Wom ne Govern improving 22002 Infect ne Govern formation apacity for	Stats Data Modernizati bor recommends one-til Epidemiology and Lab on of the fetal death da enter for Health Statistic Federal en, Infants, and Childre for recommends federa g systems in local WIC Federal tion Control Advanced for recommends one-til from germs causing illu addressing healthcare	0.00 ion me federal fund spe oratory Capacity Gr ata exchange betwe cs. 0.00 en Program Staff al fund spending aut clinics. 0.00 0.00 0.00 0.00 0.00 0.00	0 nding authority fr ant to modernize en the division a 0 0 hority for two hea 187,900 187,900 0 American Resc nding authority to respond to cluste ns and antimicro	400,000 or the fourth and the automated and the United S 168,600 168,600 alth program sp 0 ue Plan Act Fur o provide additions and outbreat bial resistance for	0 d final year of supple applications used to tates Centers for Dis 0 0 ecialist positions to s 0 0 0 0 0 0 0 0 0 0 0 0 0	0 emental funding dir o register fetal dea sease Control and 0 0 support the moderr 0 0 0	400,000 HV ectly received ths, including Prevention 168,600 HV hization efforts 187,900 187,900 HV e genetic c health
33 Th th Ni DT 34 Th of 35 Th in ca DT 36	Vital 3 ne Govern rough the odernizati ational Ce 22002 Wom ne Govern improving 22002 Infect ne Govern formation apacity for 22002	Stats Data Modernizati ior recommends one-tii Epidemiology and Lab on of the fetal death da inter for Health Statistic Federal en, Infants, and Childre for recommends federa g systems in local WIC Federal tion Control Advanced from germs causing illu addressing healthcare Federal	0.00 ion me federal fund spe ioratory Capacity Gr ata exchange betwe s. 0.00 0.00 en Program Staff al fund spending aut clinics. 0.00 0.00 0.00 Molecular Detection me federal fund spe ness, to detect and n e associated infection 0.00	0 Inding authority frant to modernize en the division a 0 0 hority for two hea 187,900 187,900 0 American Resc nding authority tr respond to cluster ins and antimicro 625,500 categories estems and Data	400,000 or the fourth and the automated and the United S 168,600 168,600 alth program sp 0 ue Plan Act Fur o provide addition rs and outbreat bial resistance to 104,300 Use Improvement	0 d final year of supple applications used to tates Centers for Dis 0 ecialist positions to s 0 0 o o o o o o o o o o o o o	0 emental funding dir o register fetal dea sease Control and 0 0 support the moderr 0 0 0 rage fingerprint-like strengthening publi 86,600 86,600 ue Plan Act Funds	400,000 HV ectly received ths, including Prevention 168,600 HV hization efforts 187,900 187,900 HV e genetic c health 816,400 B16,400
th m Ni OT 34 Th of 35 Th in ca OT 36 Th	Vital 3 ne Govern rough the odernizati ational Ce 22002 Wom ne Govern improving 22002 Infect ne Govern formation apacity for 22002 Epide ne Govern	Stats Data Modernizati nor recommends one-tii Epidemiology and Lab on of the fetal death da enter for Health Statistic Federal en, Infants, and Childre nor recommends federa g systems in local WIC Federal tion Control Advanced nor recommends one-tii from germs causing ill addressing healthcare Federal	0.00 ion me federal fund spe oratory Capacity Gr ata exchange betwe cs. 0.00 en Program Staff al fund spending aut clinics. 0.00 0.00 Molecular Detection me federal fund spe ness, to detect and r e associated infection 0.00	0 Inding authority frant to modernize en the division a 0 0 0 hority for two heat 187,900 187,900 0 0 0 0 0 187,900 187,900 0 0 0 0 0 0 0 0 0 0 0 0	400,000 or the fourth and the automated and the United S 168,600 168,600 alth program sp 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 d final year of supple applications used to tates Centers for Dis 0 ecialist positions to s 0 0 o o o o o o o o o o o o o	0 emental funding dir o register fetal dea sease Control and 0 0 support the moderr 0 0 rage fingerprint-like strengthening publi 86,600 86,600 ue Plan Act Funds or of data and the p	400,000 HV ectly received ths, including Prevention 168,600 HV nization efforts 187,900 187,900 HV e genetic c health 816,400 HV

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
							HV
by	Immunization Program Fun he Governor recommends one-t y providing access to vaccines, s le immunization registry.	ime federal fund sp	ending authority t	o support immur			
OT	22002 Federal	0.00	0	4,530,500	0	4,500,000	9,030,500
		0.00	0	4,530,500	0	4,500,000	9,030,500
.38	Immunization Supplementa	al Funding					HV
	he Governor recommends one-t dult vaccines, train vaccine prov						
рі	he Personnel Costs will support roviders administering vaccines, istributed to public health district	and ensure necess					
OT	22002 Federal	0.00	705,700	2,335,000	0	2,048,600	5,089,300
		0.00	705,700	2,335,000	0	2,048,600	5,089,300
.39	Childhood Lead Poisoning	Prevention					H۱
	he Governor recommends feder wareness of the risks to children					bisoning, increase p	public
		0.00	31,400	89,300	0	0	120,700
	22002 Federal	0.00	51,400	00,000	Ű	0	120,100
.40	22002 Federal Administration for Commur	0.00	31,400	89,300	0	0	120,700
TI D B	Administration for Commur he Governor recommends the d ementia Program to support two uilding our Largest Dementia Inf	0.00 hity Living and Build epartment's adjuste o new federal grants frastructure Grant. T	31,400 ing our Largest D of request for fede the Administrati These grants will a	89,300 ementia Infrastru eral fund spendir on for Communit address respite s	0 ucture Grants ng authority for the ty Living Lifespan I support for Idaho's	0 Alzheimer's Diseas Respite Care Progra family caregivers w	120,700 Hi se and Related am and the vho care for
TI D B	Administration for Commur he Governor recommends the d ementia Program to support two	0.00 hity Living and Build epartment's adjuste o new federal grants frastructure Grant. T	31,400 ing our Largest D of request for fede the Administrati These grants will a	89,300 ementia Infrastru eral fund spendir on for Communit address respite s	0 ucture Grants ng authority for the ty Living Lifespan I support for Idaho's	0 Alzheimer's Diseas Respite Care Progra family caregivers w	120,700 Hi se and Related am and the vho care for
TI D B	Administration for Commur he Governor recommends the d ementia Program to support two uilding our Largest Dementia Inf hildren and adults with disabilitie	0.00 hity Living and Build epartment's adjuste new federal grants frastructure Grant. T es and chronic cond	31,400 ing our Largest D ed request for fede the Administrati These grants will a itions and suppor	89,300 ementia Infrastru eral fund spendir on for Communit address respite s t the implementa	0 ucture Grants ng authority for the ty Living Lifespan I support for Idaho's tion of the Demen	0 Alzheimer's Diseas Respite Care Progra family caregivers w tia Friends USA Na	120,700 H se and Related am and the vho care for tional Program.
TI D B ct	Administration for Commur he Governor recommends the d ementia Program to support two uilding our Largest Dementia Inf hildren and adults with disabilitie	0.00 hity Living and Build epartment's adjuste o new federal grants frastructure Grant. T es and chronic cond 0.00 0.00	31,400 ing our Largest D ed request for fede : the Administrati These grants will a itions and suppor 99,400	<b>89,300</b> ementia Infrastru eral fund spendir on for Communit address respite s t the implementa 109,300	0 ucture Grants ng authority for the ty Living Lifespan I support for Idaho's tion of the Dement 0	0 Alzheimer's Diseas Respite Care Progra family caregivers w tia Friends USA Na 736,000	120,700 HV se and Related am and the vho care for tional Program. 944,700 <b>944,700</b>
.41 .41 Pl de m	Administration for Commur he Governor recommends the d ementia Program to support two uilding our Largest Dementia Inf hildren and adults with disabilitie 22002 Federal	0.00 hity Living and Build epartment's adjuste o new federal grants frastructure Grant. T and chronic cond 0.00 0	31,400 ing our Largest D ed request for fede the Administrati These grants will a itions and suppor 99,400 99,400 99,400	89,300 ementia Infrastru eral fund spendir on for Communit address respite s t the implementa 109,300 109,300	0 Ucture Grants Ing authority for the ty Living Lifespan I support for Idaho's tion of the Dement 0 0 0 0 0 0 0 0	0 Alzheimer's Diseas Respite Care Progr family caregivers w tia Friends USA Na 736,000 736,000	120,700 HV se and Related am and the vho care for tional Program. 944,700 944,700 HV n Incentive e in federally ary care, family
TI D B ct 41 TI P da m hi	Administration for Commur he Governor recommends the d ementia Program to support two uilding our Largest Dementia Inf hildren and adults with disabilitie 22002 Federal Rural Physician Loan Repa he Governor recommends one-t rogram (RPIP). This funding will esignated HPSAs throughout Ida iedicine, internal medicine, and p	0.00 hity Living and Build epartment's adjuste o new federal grants frastructure Grant. T and chronic cond 0.00 0	31,400 ing our Largest D ed request for fede the Administrati These grants will a itions and suppor 99,400 99,400 99,400	89,300 ementia Infrastru eral fund spendir on for Communit address respite s t the implementa 109,300 109,300	0 Ucture Grants Ing authority for the ty Living Lifespan I support for Idaho's tion of the Dement 0 0 0 0 0 0 0 0	0 Alzheimer's Diseas Respite Care Progr family caregivers w tia Friends USA Na 736,000 736,000	120,700 H\ se and Related am and the vho care for tional Program. 944,700 944,700 H\ n Incentive e in federally ary care, family
TI D B ct 41 TI P da m hi	Administration for Commur he Governor recommends the d ementia Program to support two uilding our Largest Dementia Inf hildren and adults with disabilitie 22002 Federal Rural Physician Loan Repa he Governor recommends one-t rogram (RPIP). This funding will esignated HPSAs throughout Ida hedicine, internal medicine, and p igh level of need.	0.00 hity Living and Build epartment's adjuste o new federal grants frastructure Grant. T is and chronic cond 0.00	31,400 ing our Largest D ed request for fede the Administrati These grants will a itions and support 99,400 99,400 99,400	89,300 ementia Infrastru eral fund spendir on for Communit address respite s t the implementa 109,300 109,300	0 ucture Grants ng authority for the ty Living Lifespan f support for Idaho's tion of the Dement 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Alzheimer's Diseas Respite Care Progr family caregivers w tia Friends USA Na 736,000 736,000	120,700 HV se and Related am and the vho care for tional Program. 944,700 944,700 HV n Incentive e in federally ary care, family e if there is a
41 TI P da m hi OT	Administration for Commun he Governor recommends the d lementia Program to support two uilding our Largest Dementia Inf hildren and adults with disabilitie 22002 Federal Rural Physician Loan Repa he Governor recommends one-t rogram (RPIP). This funding will esignated HPSAs throughout Ida hedicine, internal medicine, and p igh level of need. 22003 General Epidemiology and Laborato	0.00 hity Living and Build epartment's adjuste o new federal grants frastructure Grant. T is and chronic cond 0.00 0.00 0.00 ayment Program time General Fund f provide Ioan repay aho. Physicians ellip pediatrics followed I 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	31,400 ing our Largest D ing our Largest D ing equest for feder is the Administrati hese grants will a itions and support 99,400 99,400 0 99,400 0 0 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1	89,300 ementia Infrastru eral fund spendir on for Communit address respite s t the implementa 109,300 109,300 109,300 l education Ioan tional physicians ire prioritized bas gynecology, gen 0 0	0 ucture Grants ng authority for the ty Living Lifespan I support for Idaho's tion of the Demeni 0 0 repayments under s. RPIP is for physis sed on specialty are leral surgery, and o 0 0	0 Alzheimer's Diseas Respite Care Progra family caregivers w tia Friends USA Na 736,000 736,000 the Rural Physicia cians providing cara nd can include prim emergency medicin 500,000 500,000	120,700 H\ Se and Related am and the vho care for tional Program. 944,700 944,700 H\ n Incentive e in federally ary care, family e if there is a 500,000 H\
.41 A41 TI P da m hi OT .43 TI T	Administration for Commun he Governor recommends the d ementia Program to support two uilding our Largest Dementia Inf hildren and adults with disabilitie 22002 Federal Rural Physician Loan Repa he Governor recommends one-t rogram (RPIP). This funding will esignated HPSAs throughout Ida hedicine, internal medicine, and p igh level of need.	0.00 hity Living and Build epartment's adjuste o new federal grants frastructure Grant. T is and chronic cond 0.00	31,400 ing our Largest D ing our Largest ing o	89,300 ementia Infrastru eral fund spendir on for Communit address respite st the implementa 109,300 109,300 109,300 109,300 1 education Ioan tional physicians ire prioritized bas gynecology, gen 0 0 0 0 0	0 ucture Grants ng authority for the ty Living Lifespan I support for Idaho's tion of the Dement 0 0 repayments under s. RPIP is for physis sed on specialty ar teral surgery, and o 0 0 0 0 0	0 Alzheimer's Diseas Respite Care Progra family caregivers w tia Friends USA Na 736,000 736,000 the Rural Physicia cians providing care and can include prim emergency medicin 500,000 500,000	120,700 HV Se and Related am and the vho care for tional Program. 944,700 944,700 HV n Incentive e in federally ary care, family e if there is a 500,000 500,000 HV sicable diseases
.41 .41 OT .43 Ti Ti	Administration for Commur he Governor recommends the d ementia Program to support two uilding our Largest Dementia Inf hildren and adults with disabilitie 22002 Federal Rural Physician Loan Repa he Governor recommends one-t rogram (RPIP). This funding will esignated HPSAs throughout Ida hedicine, internal medicine, and p igh level of need. 22003 General Epidemiology and Laborato he Governor recommends one-t his will enable the department's	0.00 hity Living and Build epartment's adjuste o new federal grants frastructure Grant. T is and chronic cond 0.00	31,400 ing our Largest D ing our Largest ing o	89,300 ementia Infrastru eral fund spendir on for Communit address respite st the implementa 109,300 109,300 109,300 109,300 1 education Ioan tional physicians ire prioritized bas gynecology, gen 0 0 0 0 0	0 ucture Grants ng authority for the ty Living Lifespan I support for Idaho's tion of the Dement 0 0 repayments under s. RPIP is for physis sed on specialty ar teral surgery, and o 0 0 0 0 0	0 Alzheimer's Diseas Respite Care Progra family caregivers w tia Friends USA Na 736,000 736,000 the Rural Physicia cians providing care and can include prim emergency medicin 500,000 500,000	120,700 HV Se and Related am and the vho care for tional Program. 944,700 944,700 HV n Incentive e in federally ary care, family e if there is a 500,000 500,000 HV sicable diseases
D B ct 2.41 Ti P da mi hi 2.43 Ti Ti	Administration for Commune he Governor recommends the dementia Program to support two uilding our Largest Dementia Infi- hildren and adults with disabilitie 22002 Federal Rural Physician Loan Repart he Governor recommends one-tor ogram (RPIP). This funding will esignated HPSAs throughout Ida hedicine, internal medicine, and p igh level of need. 22003 General Epidemiology and Laborator he Governor recommends one-to his will enable the department's nd in specific environments such	0.00 hity Living and Build epartment's adjuste o new federal grants frastructure Grant. T is and chronic cond 0.00 0.00 0.00 ayment Program ime General Fund f provide loan repay aho. Physicians elig pediatrics followed b 0.00	31,400 ing our Largest D ing o	89,300 ementia Infrastru eral fund spendir on for Communit address respite s t the implementa 109,300 <b>109,300</b> I education Ioan tional physicians ire prioritized bas gynecology, gen 0 0 0 0 0 0	0 ucture Grants ng authority for the ty Living Lifespan I support for Idaho's tion of the Dementi 0 0 repayments under s. RPIP is for physis sed on specialty are leral surgery, and of 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Alzheimer's Diseas Respite Care Progra family caregivers w tia Friends USA Na 736,000 736,000 the Rural Physicia cians providing cara d can include prim emergency medicin 500,000 500,000	120,700 HV Se and Related am and the vho care for tional Program. 944,700 944,700 HV n Incentive e in federally ary care, family e if there is a 500,000 500,000 HV sicable diseases the community

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2.44	Publi	c Health Infrastructure G	rant – Componen	t A2				H
CL S	he Govern urrent and ystems gra	nor recommends federal a ongoing public health ne ant. The funding is to stre ns, known as foundationa	fund spending autoeds of Idaho com	thority to support munities through c health system's	the Strengtheni infrastructure to	ng Public Health Ir better operational	nfrastructure, Work	kforce, and Data alth programs
	22002	Federal	0.00	198,200	126,800	0	0	325,000
			0.00	198,200	126,800	0	0	325,000
2.45	Huma	an Immunodeficiency Vir	us Care Receipts	Authority				H
re	eceived du	or recommends dedicate ring FY 2024. The HIV C Drug Assistance Progra	are Program relie					
	22005	Dedicated	0.00	0	250,000	0	1,250,000	1,500,000
			0.00	0	250,000	0	1,250,000	1,500,000
2.46	Dura	White Part B Suppleme	a ta l. O an a t					H
W	ith HIV an	or recommends federal t d AIDS through ADAP. Io nt services costs.						
	22002	Federal	0.00	0	1,900,000	0	500,000	2,400,000
			0.00	0	1,900,000	0	500,000	2,400,000
Y 202	25 Total							
								H
3.00	FY 20	025 Total						
3.00	FY 20	025 Total Dedicated	0.00	0	18,970,000	0	0	18,970,000
3.00 OT			0.00	0 0	18,970,000	0	0	
	17200	Dedicated						18,970,000
	17200 17200 17600	Dedicated Dedicated	0.00	0	0	0	0	18,970,000 0
	17200 17200 17600 17611	Dedicated Dedicated Dedicated	0.00 1.00	0 70,900	0 205,000	0	0 82,600	18,970,000 0 358,500
	17200 17200 17600 17611 18100	Dedicated Dedicated Dedicated Dedicated	0.00 1.00 0.00	0 70,900 0	0 205,000 0	0	0 82,600 0	18,970,000 0 358,500 0
3.00 OT	17200 17200 17600 17611 18100 21600	Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 1.00 0.00 0.00	0 70,900 0 0	0 205,000 0 120,000	000000000000000000000000000000000000000	0 82,600 0 240,000	18,970,000 0 358,500 0 360,000
	17200 17200 17600 17611 18100 21600 22002	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 1.00 0.00 0.00 0.00	0 70,900 0 0	0 205,000 0 120,000 0	0 0 0 0	0 82,600 0 240,000 250,000	18,970,000 0 358,500 0 360,000 250,000
от	17200 17200 17600 17611 18100 21600 22002 22002	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 1.00 0.00 0.00 0.00	0 70,900 0 0 0 11,851,600	0 205,000 0 120,000 0 19,057,100		0 82,600 0 240,000 250,000 39,078,500	18,970,000 0 358,500 0 360,000 250,000 69,987,200
от	17200 17200 17600 17611 18100 21600 22002 22002 22002 22003	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 1.00 0.00 0.00 0.00 0.00 0.00	0 70,900 0 0 11,851,600 3,147,500	0 205,000 0 120,000 0 19,057,100 13,244,100		0 82,600 0 240,000 250,000 39,078,500 11,779,500	18,970,000 0 358,500 0 360,000 250,000 69,987,200 28,171,100
от	17200 17200 17600 17611 18100 21600 22002 22002 22002 22003 22003	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal General	0.00 1.00 0.00 0.00 0.00 0.00 0.00	0 70,900 0 0 11,851,600 3,147,500 2,331,600	0 205,000 0 120,000 0 19,057,100 13,244,100 1,073,000		0 82,600 0 240,000 250,000 39,078,500 11,779,500 2,829,600	18,970,000 0 358,500 0 360,000 250,000 69,987,200 28,171,100 6,234,200
от	17200 17200 17600 17611 18100 21600 22002 22002 22002 22003 22003 22003	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal General General	0.00 1.00 0.00 0.00 0.00 0.00 0.00 0.00	0 70,900 0 0 11,851,600 3,147,500 2,331,600 0	0 205,000 0 120,000 0 19,057,100 13,244,100 1,073,000 0		0 82,600 0 240,000 250,000 39,078,500 11,779,500 2,829,600 500,000	18,970,000 0 358,500 0 360,000 250,000 69,987,200 28,171,100 6,234,200 500,000
от от от	17200 17200 17600 17611 18100 21600 22002 22002 22002 22003 22003 22003 22005 22005	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal General General Dedicated	0.00 1.00 0.00 0.00 0.00 0.00 0.00 0.00	0 70,900 0 0 11,851,600 3,147,500 2,331,600 0 2,829,700	0 205,000 0 120,000 0 19,057,100 13,244,100 1,073,000 0 5,712,700		0 82,600 0 240,000 250,000 39,078,500 11,779,500 2,829,600 500,000 12,386,200	18,970,000 0 358,500 0 360,000 250,000 69,987,200 28,171,100 6,234,200 500,000 20,928,600
OT OT OT	<ul> <li>17200</li> <li>17200</li> <li>17600</li> <li>17611</li> <li>18100</li> <li>21600</li> <li>22002</li> <li>22002</li> <li>22003</li> <li>22003</li> <li>22005</li> <li>34430</li> </ul>	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal General General Dedicated Dedicated	0.00 1.00 0.00 0.00 0.00 0.00 0.00 0.00	0 70,900 0 0 11,851,600 3,147,500 2,331,600 0 2,829,700 0	0 205,000 0 120,000 0 19,057,100 13,244,100 1,073,000 0 5,712,700 0		0 82,600 0 240,000 250,000 39,078,500 11,779,500 2,829,600 500,000 12,386,200 0	18,970,000 0 358,500 0 360,000 250,000 69,987,200 28,171,100 6,234,200 500,000 20,928,600 0
от от от от	17200 17200 17600 17611 18100 21600 22002 22002 22003 22003 22003 22005 22005 22005 34430 34430	DedicatedDedicatedDedicatedDedicatedDedicatedDedicatedDedicatedGeneralGeneralDedicatedDedicatedDedicatedFederalGeneralDedicatedDedicatedFederalGeneralDedicatedFederalDedicatedFederalDedicatedFederal	0.00 1.00 0.00 0.00 0.00 0.00 0.00 170.68 0.00	0 70,900 0 0 11,851,600 3,147,500 2,331,600 0 2,829,700 0 0	0 205,000 0 120,000 0 19,057,100 13,244,100 1,073,000 0 5,712,700 0		0 82,600 0 240,000 250,000 39,078,500 11,779,500 2,829,600 500,000 12,386,200 0 1,000,000	18,970,000 0 358,500 0 360,000 250,000 69,987,200 28,171,100 6,234,200 500,000 20,928,600 0 1,000,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depa	rtment of Health and Wel	fare					270
Divisio	n: Divisi	on of Public Health Servi	ces					HW01
Approp	riation U	Init: Emergency Medica	l Services					HWBE
FY 2023	3 Total A	ppropriation						
1.00	FY 20	023 Total Appropriation						HWBE
	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	5,799,300	0	4,889,200	11,610,800
	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
	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
1.21	Acco	unt Transfers						HWBE
	17800	Dedicated	0.00	(35,600)	(149,500)	101,100	84,000	0
	22002	Federal	0.00	0	(4,790,800)	0	4,790,800	0
	22003	General	0.00	0	(85,000)	85,000	0	0
			0.00	(35,600)	(5,025,300)	186,100	4,874,800	0
1.31	Trans	sfers Between Programs						HWBE
	22002	Federal						
ОТ	22002	1 odoral	0.00	(800)	0	0	(22,300)	(23,100)
	22002	Federal	0.00 0.00	(800) 0	0 0	0	(22,300) 0	(23,100) 0
	22002						. ,	
1.61			0.00 0.00	0	0	0	0	0
1.61		Federal	0.00 0.00	0	0	0	0	0 (23,100)
1.61	Reve	Federal	0.00 0.00	0 (800)	0 0	0 0	0 (22,300)	0 (23,100) HWBE
1.61	Reve 17800	Federal erted Appropriation Baland Dedicated	0.00 0.00 ces	0 (800) (107,000)	0 0 (101,100)	0 0 0	0 (22,300) (36,900)	0 (23,100) HWBE (245,000)
1.61	Reve 17800 19000 19200	Federal Appropriation Baland Dedicated Dedicated	0.00 0.00 ces 0.00 0.00	0 (800) (107,000) 0	0 0 (101,100) 0	0 0 0 0	0 (22,300) (36,900) (20,200)	0 (23,100) HWBE (245,000) (20,200)
1.61	Reve 17800 19000 19200	Federal rted Appropriation Balance Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00	0 (800) (107,000) 0 (2,200)	0 0 (101,100) 0 (115,300)	0 0 0 0 0	0 (22,300) (36,900) (20,200) 0	0 (23,100) HWBE (245,000) (20,200) (117,500)
1.61	Reve 17800 19000 19200 22002 22003	Federal Appropriation Balance Dedicated Dedicated Dedicated Federal	0.00 0.00 ces 0.00 0.00 0.00 0.00	0 (800) (107,000) 0 (2,200) (15,600)	0 0 (101,100) 0 (115,300) (578,300)	0 0 0 0 0 0	0 (22,300) (36,900) (20,200) 0 (255,700)	0 (23,100) HWBE (245,000) (20,200) (117,500) (849,600)
1.61	Reve 17800 19000 19200 22002 22003	Federal Appropriation Balance Dedicated Dedicated Dedicated Federal General	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 (800) (107,000) 0 (2,200) (15,600) (2,500)	0 0 (101,100) 0 (115,300) (578,300) 0	0 0 0 0 0 0 0 0	0 (22,300) (36,900) (20,200) 0 (255,700) 0	0 (23,100) HWBE (245,000) (20,200) (117,500) (849,600) (2,500)
1.61	Reve 17800 19000 19200 22002 22003 22003	Federal Appropriation Balance Dedicated Dedicated Dedicated Federal General	0.00 0.00 ces 0.00 0.00 0.00 0.00 0.00 0.00	0 (800) (107,000) (2,200) (15,600) (25,000)	0 0 (101,100) (115,300) (578,300) 0 (263,700)	0 0 0 0 0 0 0 0 0	0 (22,300) (36,900) (20,200) 0 (255,700) 0 0	0 (23,100) HWBE (245,000) (20,200) (117,500) (217,500) (849,600) (2,500) (288,700)
	Reve 17800 19000 19200 22002 22003 22005	Federal Prederal Dedicated Dedicated Dedicated Federal General Dedicated	0.00 0.00 ces 0.00 0.00 0.00 0.00 0.00 0.00	0 (800) (107,000) (2,200) (15,600) (25,000)	0 0 (101,100) (115,300) (578,300) 0 (263,700)	0 0 0 0 0 0 0 0 0	0 (22,300) (36,900) (20,200) 0 (255,700) 0 0	0 (23,100) HWBE (245,000) (20,200) (117,500) (849,600) (2,500) (288,700) (1,523,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3 Actual	Expenditures						
2.00		023 Actual Expenditures						HWBB
	17800	Dedicated	25.96	1,685,100	1,149,600	101,100	47,100	2,982,900
	19000	Dedicated	0.00	0	0	0	1,679,800	1,679,800
	19200	Dedicated	1.50	111,200	211,700	0	0	322,900
	22002	Federal	0.00	905,900	417,400	0	7,896,300	9,219,600
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	65,600	0	85,000	0	150,600
	22005	Dedicated	15.38	717,600	287,700	0	0	1,005,300
	34430	Federal	0.00	0	0	0	2,500,000	2,500,000
			42.84	3,485,400	2,066,400	186,100	12,123,200	17,861,100
<b>FY 202</b> 4 3.00	-	I Appropriation	n					HWBB
	17800	Dedicated	25.96	2,031,200	1,400,200	0	0	3,431,400
ОТ	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	120,400	327,000	0	0	447,400
	22002	Federal	0.00	968,000	724,300	0	4,314,200	6,006,500
	22003	General	0.00	71,400	85,000	0	0	156,400
	22005	Dedicated	15.38	772,400	551,400	0	0	1,323,800
ОТ	34430	Federal	0.00	0	0	0	2,500,000	2,500,000
			42.84	3,963,400	3,437,900	0	8,514,200	15,915,500
FY 2024	1Total Ar	propriation						
5.00		024 Total Appropriation						HWBB
	17800	Dedicated	25.96	2,031,200	1,400,200	0	0	3,431,400
ОТ	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	120,400	327,000	0	0	447,400
	22002	Federal	0.00	968,000	724,300	0	4,314,200	6,006,500
	22003	General	0.00	71,400	85,000	0	0	156,400
	22005	Dedicated	15.38	772,400	551,400	0	0	1,323,800
ОТ	34430	Federal	0.00	0	0	0	2,500,000	2,500,000
			42.84	3,963,400	3,437,900	0	8,514,200	15,915,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ppropriat	tion A	djustments						
11	Execi	utive Carry Forward						H
This d	decisio	n unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	t the requiremer	ts of section 67-35	21, Idaho Code to	be carried
		Federal	0.00	0	12,800	0	1,505,700	1,518,500
			0.00	0	12,800	0	1,505,700	1,518,500
Y 2024 Es	stimat	ed Expenditures						
00	FY 20	024 Estimated Expenditu	res					H
1	17800	Dedicated	25.96	2,031,200	1,400,200	0	0	3,431,400
OT 1	17800	Dedicated	0.00	0	350,000	0	0	350,000
19	19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
19	19200	Dedicated	1.50	120,400	327,000	0	0	447,400
2	22002	Federal	0.00	968,000	724,300	0	4,314,200	6,006,500
OT 22	22002	Federal	0.00	0	12,800	0	1,505,700	1,518,500
2	22003	General	0.00	71,400	85,000	0	0	156,400
2	22005	Dedicated	15.38	772,400	551,400	0	0	1,323,800
OT 34	34430	Federal	0.00	0	0	0	2,500,000	2,500,000
ase Adjus	ıstmen	ıts	42.84	3,963,400	3,450,700	0	10,019,900	17,434,000
<b>ase Adju</b> s 41	Remo	oval of One-Time Expend	litures		3,450,700	0	10,019,900	<b>17,434,000</b> H'
<b>ase Adjus</b> 41 This d	Remo		litures			0	<b>10,019,900</b>	
ase Adjus 41 This d OT 1	Remo	oval of One-Time Expend n unit removes one-time	litures appropriation fro	om FY 2024.	<b>3,450,700</b> (350,000) 0			Н
ase Adjus 41 This d OT 1 <sup>1</sup> OT 19	Remo decisio 17800 19000	oval of One-Time Expend n unit removes one-time Dedicated	litures appropriation fro 0.00	om FY 2024. 0	(350,000)	0	0	H' (350,000) 0
ase Adjus 41 This d OT 1 <sup>-1</sup> OT 19	Remo decisio 17800 19000	oval of One-Time Expend n unit removes one-time Dedicated Dedicated	litures appropriation fro 0.00 0.00	om FY 2024. 0 0	(350,000) 0	0 0	0 0	H (350,000)
ase Adjus 41 This d OT 1 <sup>-1</sup> OT 19	Remo decisio 17800 19000 34430	oval of One-Time Expend n unit removes one-time Dedicated Dedicated	litures appropriation fro 0.00 0.00 0.00	om FY 2024. 0 0 0	(350,000) 0 0	0 0 0	0 0 (2,500,000)	H (350,000) 0 (2,500,000)
ase Adjus 41 This d OT 1 <sup>1</sup> OT 19 OT 34 Y 2025 Ba	Remo decisio 17800 19000 34430	oval of One-Time Expend n unit removes one-time Dedicated Dedicated	litures appropriation fro 0.00 0.00 0.00	om FY 2024. 0 0 0	(350,000) 0 0	0 0 0	0 0 (2,500,000)	H (350,000) 0 (2,500,000)
ase Adjus 41 This d OT 1 OT 19 OT 34 Y 2025 Ba	Remo decisio 17800 19000 34430 34430 5 <b>ase</b> FY 20	oval of One-Time Expend n unit removes one-time Dedicated Dedicated Federal	litures appropriation fro 0.00 0.00 0.00	om FY 2024. 0 0 0	(350,000) 0 0	0 0 0	0 0 (2,500,000)	H' (350,000) 0 (2,500,000) (2,850,000)
ase Adjus 41 This d OT 1 <sup>1</sup> OT 1 <sup>9</sup> OT 3 Y 2025 Ba 00	Remo decisio 17800 19000 34430 34430 54430 FY 20	oval of One-Time Expend n unit removes one-time Dedicated Dedicated Federal	litures appropriation fro 0.00 0.00 0.00 0.00	om FY 2024. 0 0 0 0	(350,000) 0 ( <b>350,000)</b>	0 0 0 0	0 0 (2,500,000) (2,500,000)	H' (350,000) 0 (2,500,000) (2,850,000) H'
ase Adjus 41 This d OT 1 OT 19 OT 34 Y 2025 Ba 00 1 <sup>1</sup> OT 1 <sup>1</sup>	Remo decisio 17800 19000 34430 34430 FY 20 17800	oval of One-Time Expend n unit removes one-time Dedicated Dedicated Federal	litures appropriation fro 0.00 0.00 0.00 0.00 25.96	om FY 2024. 0 0 0 0 0 0 2,031,200	(350,000) 0 ( <b>350,000</b> ) 1,400,200	0 0 0 0	0 0 (2,500,000) <b>(2,500,000)</b>	H' (350,000) 0 (2,500,000) (2,850,000) H' 3,431,400
ase Adjus 41 This d OT 1 <sup>1</sup> OT 1 <sup>2</sup> OT 3 Y 2025 Ba 00 1 <sup>1</sup> OT 1 <sup>2</sup> 1 <sup>9</sup>	Remo decisio 17800 19000 34430 34430 54450 54450 54450 54450 54450 54450 54450 54450 54450 54450 54450 54450 54450 54450 54450 54450 54450 54450 54450 544500 54500 545000 540000 5400000000	oval of One-Time Expend n unit removes one-time Dedicated Dedicated Federal	litures appropriation fro 0.00 0.00 0.00 0.00 25.96 0.00	2,031,200	(350,000) 0 ( <b>350,000)</b> 1,400,200 0	0 0 0 0 0	0 (2,500,000) (2,500,000)	H' (350,000) 0 (2,500,000) (2,850,000) H' 3,431,400 0
ase Adjus 41 This d OT 1 OT 19 OT 34 Y 2025 Ba 00 11 OT 11 19 OT 19	Remo decisio 17800 19000 34430 34430 54450 54450 54450 54450 54450 54450 54450 54450 54450 54450 54450 54450 54450 54450 54450 54450 54450 54450 54450 544500 54500 545000 540000 5400000000	oval of One-Time Expend n unit removes one-time Dedicated Dedicated Federal 025 Base Dedicated Dedicated Dedicated Dedicated	litures appropriation fro 0.00 0.00 0.00 0.00 25.96 0.00 0.00	2,031,200 0 0	(350,000) 0 ( <b>350,000</b> ) 1,400,200 0 0	0 0 0 0 0	0 (2,500,000) (2,500,000) (2,500,000)	H' (350,000) 0 (2,500,000) (2,850,000) H' 3,431,400 0 1,700,000
ase Adjus 41 This d OT 11 OT 19 OT 34 Y 2025 Ba 00 11 OT 11 19 OT 19 19 0T 19	Remo decisio 17800 34430 34430 5355 FY 20 17800 17800 19000 19200	oval of One-Time Expend n unit removes one-time Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	litures appropriation fro 0.00 0.00 0.00 0.00 25.96 0.00 0.00 0.00	2,031,200	(350,000) 0 ( <b>350,000)</b> ( <b>350,000)</b> 1,400,200 0 0 0	0 0 0 0 0 0 0 0 0	0 (2,500,000) (2,500,000) (2,500,000) (2,500,000)	H' (350,000) 0 (2,500,000) (2,850,000) (2,850,000) H' 3,431,400 0 1,700,000 0
ase Adjus 41 This d OT 17 OT 19 OT 34 Y 2025 Ba 00 17 OT 17 19 OT 17 19 01 19 19 19 19 19 19 19 19 19 1	Remo decisio 17800 34430 34430 5 <b>ase</b> FY 20 17800 17800 19000 19000 19200	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	litures appropriation fro 0.00 0.00 0.00 0.00 25.96 0.00 0.00 0.00 1.50	em FY 2024. 0 0 0 0 0 0 0 0 0 120,400	(350,000) 0 (350,000) (350,000) 1,400,200 0 0 0 0 327,000	0 0 0 0 0 0 0 0 0 0 0 0 0	0 (2,500,000) (2,5	H' (350,000) 0 (2,500,000) (2,850,000) (2,850,000) H' 3,431,400 0 1,700,000 0 447,400
ase Adjus 41 This d OT 1 OT 19 OT 34 Y 2025 Ba 00 11 OT 19 19 0T 19 19 19 19 22 21	Remo decisio 17800 34430 34430 534430 534430 534430 534430 534430 534430 534430 534430 19000 19000 19000 192002 22003	oval of One-Time Expend n unit removes one-time Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	litures appropriation fro 0.00 0.00 0.00 0.00 25.96 0.00 0.00 0.00 1.50 0.00	2,031,200 2,031,200 0 120,400 968,000	(350,000) 0 ( <b>350,000</b> ) ( <b>350,000</b> ) 1,400,200 0 0 0 0 327,000 724,300	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (2,500,000) (2,500,000) (2,500,000) (2,500,000) (2,500,000) (2,500,000) (0 (1,700,000) (1,700,000) (0 (1,700,000) (0) (1,700,000) (1,700	H (350,000) 0 (2,500,000) (2,850,000) (2,850,000) H H 3,431,400 0 1,700,000 0 447,400 6,006,500
Asse Adjust 41 This d OT 17 OT 19 OT 34 Y 2025 Ba OT 17 OT 17 19 OT 19 OT 19 OT 19 19 OT 19 22 22 22 22 22	Remo decisio 17800 34430 34430 4ase FY 20 17800 19000 19000 19000 22002 22003 22005	oval of One-Time Expend n unit removes one-time Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal General	litures appropriation fro 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.50 0.00 0.0	om FY 2024. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(350,000) 0 (350,000) (350,000) (350,000) (350,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (2,500,000) (2,5	H' (350,000) 0 (2,500,000) (2,850,000) (2,850,000) H' 3,431,400 0 1,700,000 0 1,700,000 0 447,400 6,006,500 156,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program	m Mainte	nance						
10.11	Chan	ge in Health Benefit Cost	ts					HWBB
	iis decisio rcentile.	n unit reflects a decrease	e in the employe	r health benefit co	osts based on the	e December 2023	Milliman projectior	using the 95th
	17800	Dedicated	0.00	(17,600)	0	0	0	(17,600)
	19200	Dedicated	0.00	(700)	0	0	0	(700)
	22002	Federal	0.00	(7,200)	0	0	0	(7,200)
	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	(6,700)	0	0	0	(6,700)
			0.00	(32,200)	0	0	0	(32,200)
Fu the	iis decisio ind, a PEI e PERSI t surance.	ge in Variable Benefit Co n unit reflects a change in RSI employer contribution poard to be effective July	n variable benet n rate adjustmer 1, 2024, and ar	nt for all participan adjustment to the	ts and a benefit e Basic Life Insur	enhancement for F ance rate as provi	Rule of 80 participa ided by the Office of	ants approved by of Group
	17800	Dedicated	0.00	4,700	0	0	0	4,700
	19200	Dedicated	0.00	200	0	0	0	200
		Federal	0.00	2,300	0	0	0	2,300
		General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	1,800 <b>9,000</b>	0	0	0	1,800 <b>9,000</b>
10.61 Th		y Multiplier - Regular Em or recommends a 3% ch	ange in employe	ee compensation	for permanent er	nployees to be dis	tributed by merit.	HWBB
	17800	Dedicated	0.00	49,500	0	0	0	49,500
	19200	Dedicated	0.00	2,500	0	0	0	2,500
	22002	Federal	0.00	24,400	0	0	0	24,400
		General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	19,100	0	0	0	19,100
<b>FY 202</b>		<b>aintenance</b> 025 Total Maintenance	0.00	95,500	0	0	0	<b>95,500</b> HWBB
	17800	Dedicated	25.96	2,067,800	1,400,200	0	0	3,468,000
ОТ	17800	Dedicated	0.00	0	0	0	0	0
	19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
ОТ	19000	Dedicated	0.00	0	0	0	0	0
	19200	Dedicated	1.50	122,400	327,000	0	0	449,400
		Federal	0.00	987,500	724,300	0	4,314,200	6,026,000
		General	0.00	71,400	85,000	0	0	156,400
		Dedicated	15.38	786,600	551,400	0	0	1,338,000
ОТ		Federal	0.00	0	0	0	0	0
			42.84	4,035,700	3,087,900	0	6,014,200	13,137,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total							
13.00	FY 202	25 Total						HWBB
	17800	Dedicated	25.96	2,067,800	1,400,200	0	0	3,468,000
OT	17800	Dedicated	0.00	0	0	0	0	0
	19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
ОТ	19000	Dedicated	0.00	0	0	0	0	0
	19200	Dedicated	1.50	122,400	327,000	0	0	449,400
	22002	Federal	0.00	987,500	724,300	0	4,314,200	6,026,000
	22003	General	0.00	71,400	85,000	0	0	156,400
	22005	Dedicated	15.38	786,600	551,400	0	0	1,338,000
ОТ	34430	Federal	0.00	0	0	0	0	0
			42.84	4,035,700	3,087,900	0	6,014,200	13,137,800

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Depar	tment of Health and Welfar	e					270
Divisior		on of Public Health Services						HW01
Approp	riation U	nit: Laboratory Services						HWBC
FY 2023	3 Total A	opropriation						
1.00	FY 20	23 Total Appropriation						HWBC
	22002	Federal	0.00	1,366,400	2,095,400	150,000	0	3,611,800
	22003	General	0.00	2,055,400	353,300	77,500	0	2,486,200
	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
1.21	Ассон	unt Transfers						HWBC
	22002	Federal	0.00	0	(118,500)	118,500	0	0
	22003	General	0.00	0	(3,200)	3,200	0	0
	22005	Dedicated	0.00	(339,700)	295,000	44,700	0	0
			0.00	(339,700)	173,300	166,400	0	0
1.31		fers Between Programs Federal	0.00	107,800	0	0	0	HWBC 107,800
		General	0.00	(5,000)	24,100	0	0	19,100
	22000		0.00	102,800	24,100	0	0	126,900
1.61	Reve	rted Appropriation Balances		,	_ ,,	·	·	HWBC
	22002	Federal	0.00	(3,900)	(402,000)	(76,300)	0	(482,200)
	22003	General	0.00	(4,200)	(800)	(2,400)	0	(7,400)
	22005	Dedicated	0.00	(80,000)	0	(200)	0	(80,200)
			0.00	(88,100)	(402,800)	(78,900)	0	(569,800)
1.81	CYE	xecutive Carry Forward						HWBC
	22003	General	0.00	0	0	(78,300)	0	(78,300)
			0.00	0	0	(78,300)	0	(78,300)
FY 2023	B Actual I	Expenditures						
2.00	FY 20	023 Actual Expenditures						HWBC
	22002	Federal	0.00	1,470,300	1,574,900	192,200	0	3,237,400
	22003	General	0.00	2,046,200	373,400	0	0	2,419,600
	22005	Dedicated	39.00	1,400	574,300	44,500	0	620,200
			39.00	3,517,900	2,522,600	236,700	0	6,277,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Origina	I Appropriation						
.00	FY 20	024 Original Appropriation	n					H
	22002	Federal	0.00	1,259,000	939,300	0	0	2,198,300
ОТ	22002	Federal	0.00	643,900	2,241,700	200,000	0	3,085,600
	22003	General	0.00	2,164,300	351,400	0	0	2,515,700
	22005	Dedicated	39.00	421,100	279,300	0	0	700,400
			39.00	4,488,300	3,811,700	200,000	0	8,500,000
pprop	oriation A	djustment						
Pe	ne Govern ersonnel (	ratory Services Operating for recommends the depa Costs to Operating Expen outreach services.	artment's adjuste					
ОТ	22005	Dedicated	0.00	(115,900)	115,900	0	0	0
			0.00	(115,900)	115,900	0	0	0
~~								
.00		024 Total Appropriation	0.00	4 050 000	020 200	0	0	0.400.000
	22002	Federal	0.00	1,259,000	939,300 2 241 700	200.000	0	2,198,300
.00 OT	22002 22002	Federal	0.00	643,900	2,241,700	200,000	0	3,085,600
	22002 22002 22003	Federal General	0.00 0.00	643,900 2,164,300	2,241,700 351,400	200,000 0	0 0	3,085,600 2,515,700
от	22002 22002 22003 22005	Federal Federal General Dedicated	0.00 0.00 39.00	643,900 2,164,300 421,100	2,241,700 351,400 279,300	200,000 0 0	0 0 0	3,085,600 2,515,700 700,400
	22002 22002 22003	Federal Federal General Dedicated	0.00 0.00	643,900 2,164,300	2,241,700 351,400	200,000 0	0 0	3,085,600 2,515,700
OT OT	22002 22002 22003 22005 22005	Federal Federal General Dedicated	0.00 0.00 39.00 0.00	643,900 2,164,300 421,100 (115,900)	2,241,700 351,400 279,300 115,900	200,000 0 0	0 0 0	3,085,600 2,515,700 700,400 0
OT OT	22002 22002 22003 22005 22005	Federal Federal General Dedicated Dedicated	0.00 0.00 39.00 0.00	643,900 2,164,300 421,100 (115,900)	2,241,700 351,400 279,300 115,900	200,000 0 0	0 0 0	3,085,600 2,515,700 700,400 0
OT OT	22002 22003 22005 22005	Federal Federal General Dedicated Dedicated	0.00 0.00 39.00 0.00 <b>39.00</b>	643,900 2,164,300 421,100 (115,900) <b>4,372,400</b>	2,241,700 351,400 279,300 115,900 <b>3,927,600</b>	200,000 0 0 200,000	0 0 0 0	3,085,600 2,515,700 700,400 0 <b>8,500,000</b> H
OT Approp	22002 22003 22005 22005 22005	Federal Federal General Dedicated Dedicated djustments utive Carry Forward on unit reflects unliquidate	0.00 0.00 39.00 0.00 <b>39.00</b>	643,900 2,164,300 421,100 (115,900) <b>4,372,400</b>	2,241,700 351,400 279,300 115,900 <b>3,927,600</b>	200,000 0 0 200,000	0 0 0 0	3,085,600 2,515,700 700,400 0 <b>8,500,000</b> H
OT OT	22002 22003 22005 22005 22005	Federal Federal General Dedicated Dedicated djustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s).	0.00 0.00 39.00 0.00 <b>39.00</b>	643,900 2,164,300 421,100 (115,900) <b>4,372,400</b> balances that me	2,241,700 351,400 279,300 115,900 <b>3,927,600</b>	200,000 0 0 200,000	0 0 0 0 21, Idaho Code to	3,085,600 2,515,700 700,400 0 <b>8,500,000</b> H <sup>i</sup> be carried
OT OT .11 Th fo OT	22002 22003 22005 22005 Priation A Exect this decision ward from 22003	Federal Federal General Dedicated Dedicated djustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s).	0.00 0.00 39.00 0.00 <b>39.00</b> ed encumbrance	643,900 2,164,300 421,100 (115,900) <b>4,372,400</b> balances that me	2,241,700 351,400 279,300 115,900 <b>3,927,600</b>	200,000 0 0 200,000	0 0 0 0 0 21, Idaho Code to 0	3,085,600 2,515,700 700,400 0 <b>8,500,000</b> H be carried 78,300
OT OT .11 Th fo OT	22002 22003 22005 22005 Priation A Exect is decision ward from 22003	Federal Federal General Dedicated Dedicated djustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). General	0.00 0.00 39.00 0.00 <b>39.00</b> ed encumbrance 0.00 <b>0.00</b>	643,900 2,164,300 421,100 (115,900) <b>4,372,400</b> balances that me	2,241,700 351,400 279,300 115,900 <b>3,927,600</b>	200,000 0 0 200,000	0 0 0 0 0 21, Idaho Code to 0	3,085,600 2,515,700 700,400 0 <b>8,500,000</b> H be carried 78,300
OT OT .11 Th fo OT	22002 22003 22005 22005 0riation A Exect is decision 22003 4 Estimat	Federal Federal General Dedicated Dedicated diustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). General	0.00 0.00 39.00 0.00 <b>39.00</b> ed encumbrance 0.00 <b>0.00</b>	643,900 2,164,300 421,100 (115,900) <b>4,372,400</b> balances that me	2,241,700 351,400 279,300 115,900 <b>3,927,600</b>	200,000 0 0 200,000	0 0 0 0 0 21, Idaho Code to 0	3,085,600 2,515,700 0 <b>8,500,000</b> H be carried 78,300 <b>78,300</b>
OT OT .11 Th fo OT	22002 22003 22005 22005 22005 22005 22003 4 Estimat FY 20 22002	Federal Federal General Dedicated Dedicated djustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). General ted Expenditures 024 Estimated Expenditu	0.00 0.00 39.00 0.00 <b>39.00</b> ed encumbrance 0.00 <b>0.00</b>	643,900 2,164,300 421,100 (115,900) <b>4,372,400</b> balances that me	2,241,700 351,400 279,300 115,900 <b>3,927,600</b> the requirement 0 <b>0</b>	200,000 0 0 200,000	0 0 0 0 0 21, Idaho Code to 0 0	3,085,600 2,515,700 700,400 0 <b>8,500,000</b> H be carried 78,300 <b>78,300</b> H
OT OT .11 Th fo OT <b>Y 202</b> .00	22002 22003 22005 22005 Priation A Exec bis decision 22003 4 Estimat FY 20 22002 22002	Federal Federal General Dedicated Dedicated djustments utive Carry Forward on unit reflects unliquidate na prior fiscal year(s). General ted Expenditures 024 Estimated Expenditu	0.00 0.00 39.00 0.00 <b>39.00</b> ed encumbrance 0.00 <b>0.00</b> res 0.00	643,900 2,164,300 421,100 (115,900) <b>4,372,400</b> balances that me 0 0 0	2,241,700 351,400 279,300 115,900 <b>3,927,600</b> the requirement 0 0 0	200,000 0 0 200,000 1 1 1 5 5 5 7 8,300 7 8,300 7 8,300	0 0 0 0 0 21, Idaho Code to 0 0	3,085,600 2,515,700 0 <b>8,500,000</b> H be carried 78,300 <b>78,300</b> H 2,198,300
OT OT 11 Th fo OT Y 202	22002 22003 22005 22005 22005 22005 22005 Exec is decision 22003 4 Estimat FY 20 22002 22002 22002	Federal Federal General Dedicated Dedicated Dedicated djustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). General ded Expenditures D24 Estimated Expenditu Federal Federal	0.00 0.00 39.00 0.00 <b>39.00</b> ced encumbrance 0.00 0.00 res 0.00 0.00	643,900 2,164,300 (115,900) <b>4,372,400</b> balances that me 0 0 0 1,259,000 643,900	2,241,700 351,400 279,300 115,900 <b>3,927,600</b> the requirement 0 0 0 0 939,300 2,241,700	200,000 0 200,000 10 10 10 10 10 10 10 10 10	0 0 0 0 0 0 21, Idaho Code to 0 0 0	3,085,600 2,515,700 0 <b>8,500,000</b> H be carried 78,300 <b>78,300</b> H 2,198,300 3,085,600
OT OT .11 Th fo OT .00 OT	22002 22003 22005 22005 0riation A Exec is decisic ward from 22003 4 Estimat FY 20 22002 22002 22003 22003	Federal Federal General Dedicated Dedicated Dedicated djustments utive Carry Forward on unit reflects unliquidate on unit reflects unliquidate on a prior fiscal year(s). General ted Expenditures 024 Estimated Expenditu Federal Federal General	0.00 0.00 39.00 0.00 39.00 0.00 0.00 res 0.00 0.00 0.00	643,900 2,164,300 (115,900) <b>4,372,400</b> <b>balances that me</b> 0 <b>0</b> 1,259,000 643,900 2,164,300	2,241,700 351,400 279,300 115,900 <b>3,927,600</b> the requirement 0 0 0 939,300 2,241,700 351,400	200,000 0 0 200,000 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0 0 0 0 21, Idaho Code to 0 0 0	3,085,600 2,515,700 0 <b>8,500,000</b> H be carried 78,300 78,300 78,300 3,085,600 2,515,700

3,927,600

278,300

4,372,400

39.00

0

8,578,300

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Ba	ase Ac	djustmer	nts						
8.4	41	Rem	oval of One-Time Expend	litures					HWBC
	Thi	is decisic	on unit removes one-time	appropriation fro	om FY 2024.				
	ОТ	22002	Federal	0.00	(643,900)	(2,241,700)	(200,000)	0	(3,085,600)
	ОТ	22005	Dedicated	0.00	115,900	(115,900)	0	0	0
				0.00	(528,000)	(2,357,600)	(200,000)	0	(3,085,600)
F١	( 2025	Base							
9.(	00	FY 20	025 Base						HWBC
		22002	Federal	0.00	1,259,000	939,300	0	0	2,198,300
	OT	22002	Federal	0.00	0	0	0	0	0
		22003	General	0.00	2,164,300	351,400	0	0	2,515,700
		22005	Dedicated	39.00	421,100	279,300	0	0	700,400
	ОТ	22005	Dedicated	0.00	0	0	0	0	0
				39.00	3,844,400	1,570,000	0	0	5,414,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Ma	ainten	ance						
0.11 C	Chang	je in Health Benefit Cos	ts					HW
This dee percenti		n unit reflects a decrease	e in the employer	health benefit co	osts based on the	e December 2023	Milliman projection	using the 95th
220	002	Federal	0.00	(11,200)	0	0	0	(11,200)
220	003	General	0.00	(18,100)	0	0	0	(18,100)
220	005	Dedicated	0.00	(700)	0	0	0	(700)
			0.00	(30,000)	0	0	0	(30,000)
).12 C	Chang	ge in Variable Benefit Co	osts					HW
Fund, a	a PER RSI bo	n unit reflects a change i SI employer contribution pard to be effective July	n rate adjustmen	t for all participant	ts and a benefit	enhancement for F	Rule of 80 participa	nts approved by
220	002	Federal	0.00	3,600	0	0	0	3,600
220	003	General	0.00	5,700	0	0	0	5,700
220	005	Dedicated	0.00	200	0	0	0	200
			0.00	9,500	0	0	0	9,500
								НΜ
This dee	cision	lanagement Costs n unit reflects adjustmen anagement.	ts to the cost of i	nsurance coveraç	ge as projected b	by a third-party act	uary and billed by t	HW he Office of
This dee Insuran	cision nce Ma	n unit reflects adjustmen	ts to the cost of i 0.00	nsurance coveraç 0	ge as projected b 9,900	oy a third-party act	uary and billed by t 0	
This dee Insuran	cision nce Ma	n unit reflects adjustmen anagement.						he Office of
This dec Insuran 220	ecision nce Ma 003	n unit reflects adjustmen anagement. General	0.00	0	9,900	0	0	he Office of 9,900 <b>9,900</b>
This dec Insuran 220 0.61 S	ecision ace Ma 003 Salary	n unit reflects adjustmen anagement. General <sup>y</sup> Multiplier - Regular Em	0.00 0.00	0	9,900 <b>9,900</b>	0 0	0	he Office of 9,900
This dec Insuran 220 0.61 S The Gor	ecision ace Ma 003 Salary overno	n unit reflects adjustmen anagement. General 9 Multiplier - Regular Em or recommends a 3% ch	0.00 0.00 ployees ange in employe	0 0 e compensation f	9,900 <b>9,900</b> for permanent er	0 0	0 0 tributed by merit.	he Office of 9,900 <b>9,900</b> HW
This dea Insuran 220 0.61 S The Go 220	ecision ace Ma 003 Salary overno 002	n unit reflects adjustmen anagement. General <sup>y</sup> Multiplier - Regular Em	0.00 0.00	0 0 e compensation f 38,200	9,900 <b>9,900</b>	0 0	0	he Office of 9,900 <b>9,900</b> HW 38,200
This dec Insuran 220 0.61 S The Gor 220 220	cision ace Ma 003 Salary overno 002 003	n unit reflects adjustmen anagement. General <sup>9</sup> Multiplier - Regular Em or recommends a 3% ch Federal	0.00 0.00 ployees ange in employe 0.00	0 0 e compensation f	9,900 <b>9,900</b> for permanent er 0	0 0 nployees to be dist	0 0 tributed by merit. 0	he Office of 9,900 <b>9,900</b> HW
This dec Insuran 220 0.61 S The Gor 220 220	cision ace Ma 003 Salary overno 002 003	n unit reflects adjustmen anagement. General <sup>9</sup> Multiplier - Regular Em or recommends a 3% ch Federal General	0.00 0.00 ployees ange in employe 0.00 0.00	0 0 e compensation f 38,200 59,800	9,900 <b>9,900</b> For permanent er 0 0	0 0 nployees to be dist 0 0	0 0 tributed by merit. 0 0	he Office of 9,900 9,900 HW 38,200 59,800
This deal Insurant 220 0.61 S The Gor 220 220 220	Salary 002 003 002 003 005	n unit reflects adjustmen anagement. General Multiplier - Regular Em or recommends a 3% ch Federal General Dedicated	0.00 0.00 ployees ange in employe 0.00 0.00 0.00	0 0 e compensation f 38,200 59,800 2,500	9,900 9,900 for permanent er 0 0 0	0 0 nployees to be dist 0 0 0	tributed by merit.	he Office of 9,900 9,900 HW 38,200 59,800 2,500
This dea Insurant 220 0.61 S The Gor 220 220 220 220 220 220 220	ecision ice Ma 003 Salary overno 002 003 005	n unit reflects adjustmen anagement. General Multiplier - Regular Em or recommends a 3% ch Federal General Dedicated intenance	0.00 0.00 ployees ange in employe 0.00 0.00 0.00	0 0 e compensation f 38,200 59,800 2,500	9,900 9,900 for permanent er 0 0 0	0 0 nployees to be dist 0 0 0	tributed by merit.	he Office of 9,900 9,900 HW 38,200 59,800 2,500
This dea Insurant 220 0.61 S The Gor 220 220 220 220 7 2025 Tota	ecision ice Ma 003 Salary overno 002 003 005	n unit reflects adjustmen anagement. General Multiplier - Regular Em or recommends a 3% ch Federal General Dedicated	0.00 0.00 ployees ange in employe 0.00 0.00 0.00	0 0 e compensation f 38,200 59,800 2,500	9,900 9,900 for permanent er 0 0 0	0 0 nployees to be dist 0 0 0	tributed by merit.	he Office of 9,900 9,900 HW 38,200 59,800 2,500 <b>100,500</b>
This dea Insuran 220 0.61 S The Go 220 220 220 7 2025 Tota .00 F	ecision ice Ma 003 Salary overno 002 003 005 al Ma	n unit reflects adjustmen anagement. General Multiplier - Regular Em or recommends a 3% ch Federal General Dedicated intenance	0.00 0.00 ployees ange in employe 0.00 0.00 0.00	0 0 e compensation f 38,200 59,800 2,500	9,900 9,900 for permanent er 0 0 0	0 0 nployees to be dist 0 0 0	tributed by merit.	he Office of 9,900 9,900 HW 38,200 59,800 2,500 100,500
This dea Insurant 220 0.61 S The Go 220 220 220 7 2025 Tota .00 F	cision cce Ma 003 Salary overno 002 003 005 cal Ma =Y 202 002	n unit reflects adjustmen anagement. General Multiplier - Regular Em or recommends a 3% ch Federal General Dedicated intenance 25 Total Maintenance	0.00 0.00 ployees ange in employe 0.00 0.00 0.00 0.00	0 0 e compensation f 38,200 59,800 2,500 100,500	9,900 9,900 or permanent er 0 0 0 0	0 0 nployees to be dist 0 0 0 0	tributed by merit. 0 0 0 0 0	he Office of 9,900 9,900 HW 38,200 59,800 2,500 100,500 HW
This deal Insurant 220 0.61 S The Gor 220 220 220 220 220 220 220 220 220 22	ccision icce Ma 003 Salary vverno 002 003 005 cal Ma = Y 202 002	anagement. General Multiplier - Regular Emor or recommends a 3% ch Federal General Dedicated intenance 25 Total Maintenance Federal	0.00 0.00 ployees ange in employe 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,900 9,900 for permanent er 0 0 0 0 0 939,300	0 0 0 0 0 0 0 0	tributed by merit. 0 0 0 0 0 0	he Office of 9,900 9,900 HW 38,200 59,800 2,500 100,500 HW 2,228,900
This dea Insurant 220 0.61 S The Go 220 220 220 7 2025 Tota 1.00 F 220 0.01 220 0.01 220	Cision Cice Ma 003 Salary overno 002 003 005 Cice Salary 002 002 002 003	anagement. General Multiplier - Regular Em or recommends a 3% ch Federal General Dedicated intenance 25 Total Maintenance Federal Federal	0.00 0.00 ployees ange in employe 0.00 0.00 0.00 0.00 0.00 0.00	0 0 e compensation f 38,200 2,500 2,500 100,500 1,289,600 0	9,900 9,900 or permanent er 0 0 0 0 0 939,300 0	0 0 0 0 0 0 0 0 0	0 0 tributed by merit. 0 0 0 0	he Office of 9,900 9,900 HW 38,200 2,500 2,500 100,500 HW 2,228,900 0
This deal Insurant 220 0.61 S The Gor 220 220 7 2025 Tota 1.00 F 220 0T 220 0T 220 0T 220 220	ccision ncce Ma 003 Salary vverno 002 003 005 Cal Ma =Y 202 002 002 002 002	a unit reflects adjustmen anagement. General Multiplier - Regular Em or recommends a 3% ch Federal General Dedicated Statemance 25 Total Maintenance Federal Federal General	0.00 0.00 ployees ange in employe 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 2,211,700	9,900 9,900 for permanent er 0 0 0 0 0 939,300 0 361,300	0 0 0 0 0 0 0 0 0 0 0	0         0	he Office of 9,900 9,900 HW 38,200 2,500 100,500 HW 2,228,900 0 2,573,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Items							
2.15 Labo	ratory Services Operating	g Expenses					HWB
of Agricultu	nor recommends General re resulting in the departr the laboratory systems.						
22003	General	0.00	0	361,900	0	0	361,900
		0.00	0	361,900	0	0	361,900
2.19 Publi	c Health Infrastructure G						HWB
through the	Management System at PHIG grant to support th ve data faster, ensure hig	e laboratory data	exchange comp	onent to establis	h a bi-directional, a		
OT 22002	Federal	0.00	26,400	110,000	0	0	136,400
		0.00	26,400	110,000	0	0	136,400
The Goverr	nced Molecular Detection nor recommends one-time enomics program at the B		nding authority for	or directly receiv			
The Goverr diseases ge purchase te	nor recommends one-time	e federal fund sper Bureau of Laborato	nding authority fo ries. This fundin	or directly receiv g will be used to	support three exis	ting state laborator	infectious y staff,
The Goverr diseases ge purchase te	nor recommends one-time enomics program at the B esting supplies, and provi	e federal fund sper Bureau of Laborato de technical suppo	nding authority fo ries. This fundin ort for the develo	or directly receiv g will be used to pment of seque	support three exisince analysis pipelin	ting state laborator nes and bioinforma	infectious y staff, tics training.
The Govern diseases ge purchase te OT 22002 2.29 Labo The Govern bacteria and Infections P Funds will p	nor recommends one-time enomics program at the B esting supplies, and provi	e federal fund sper Bureau of Laborato de technical suppo 0.00 0.00 n Rescue Plan Act e federal fund sper aboratories. The s bitals throughout the ratory staff, purcha	Funds rate laboratory for the develor 224,000 Funds	or directly receiv g will be used to pment of seque 200,700 200,700 cor directly receiv works closely will re and test bacter	ed ARPA funds to the Division of Pusition and fungi that a	ting state laborator nes and bioinforma 0 0 0 test for antimicrobi- ublic Health Hospit ure resistant to mul-	infectious y staff, tics training. 424,700 424,700 HWB al resistant al Acquired tiple antibiotics.
The Govern diseases ge purchase te OT 22002 2.29 Labo The Govern bacteria and Infections P Funds will p maintain im	nor recommends one-time enomics program at the B esting supplies, and provie Federal ratory Services Americar nor recommends one-time d fungi at the Bureau of L Program and several hosp partially support two labor	e federal fund sper Bureau of Laborato de technical suppo 0.00 0.00 n Rescue Plan Act e federal fund sper aboratories. The s bitals throughout the ratory staff, purcha	Funds rate laboratory for the develor 224,000 Funds	or directly receiv g will be used to pment of seque 200,700 200,700 cor directly receiv works closely will re and test bacter	ed ARPA funds to the Division of Pusition and fungi that a	ting state laborator nes and bioinforma 0 0 0 test for antimicrobi- ublic Health Hospit ure resistant to mul-	infectious y staff, tics training. 424,700 424,700 HWB al resistant al Acquired tiple antibiotics.
The Govern diseases ge purchase te OT 22002 2.29 Labo The Govern bacteria and Infections P Funds will p maintain im	nor recommends one-time enomics program at the B esting supplies, and provid Federal ratory Services American nor recommends one-time d fungi at the Bureau of L Program and several hosp partially support two labor provements in data report	e federal fund sper Bureau of Laborato de technical suppo 0.00 0.00 0.00 n Rescue Plan Act e federal fund sper aboratories. The s bitals throughout the atory staff, purchan thing and visualization	Ading authority for ries. This fundin ort for the develor 224,000 224,000 Funds hding authority for state laboratory to se laboratory testion.	or directly receiv g will be used to pment of seque 200,700 <b>200,700</b> or directly receiv works closely wit re and test bacter sting supplies, p	ed ARPA funds to the data and fungi that a rovide packaging a	ting state laborator nes and bioinforma 0 0 test for antimicrobio ublic Health Hospit ire resistant to mul- nd shipping of sam	infectious y staff, tics training. 424,700 424,700 HWB al resistant al Acquired tiple antibiotics. aples, and
The Govern diseases ge purchase te OT 22002 2.29 Labo The Govern bacteria and Infections P Funds will p maintain im OT 22002 2.30 Natio The Govern Bureau of L level. This t	nor recommends one-time enomics program at the B esting supplies, and provid Federal ratory Services American nor recommends one-time d fungi at the Bureau of L Program and several hosp partially support two labor provements in data report	e federal fund sper Bureau of Laborato de technical suppo 0.00 0.00 0.00 0 Rescue Plan Act e federal fund sper aboratories. The so bitals throughout the atory staff, purchan rting and visualization 0.00 0.00 0.00 0.00	Ading authority for ries. This fundin out for the develor 224,000 224,000 Funds Ading authority for tate laboratory test tate laboratory test ise laboratory test ion. 27,700 ican Rescue Plan ading authority to be division with a	or directly receiv g will be used to pment of seque 200,700 <b>200,700</b> or directly receiv works closely wite e and test bacter sting supplies, p <b>55,100</b> <b>55,100</b> an Act Funds o continue provid a method for ide	ed ARPA funds to t out the Division of Pu end ARPA funds to t the the Division of Pu eria and fungi that a rovide packaging a 0 0 0	ting state laborator hes and bioinforma 0 0 test for antimicrobi- ublic Health Hospit ire resistant to mul- nd shipping of sam 0 0 0	infectious y staff, tics training. 424,700 424,700 HWB al resistant al Acquired tiple antibiotics. nples, and 82,800 82,800 HWB diseases at the he population
The Govern diseases ge purchase te OT 22002 2.29 Labo The Govern bacteria and Infections P Funds will p maintain im OT 22002 2.30 Natio The Govern Bureau of L level. This t the public o	nor recommends one-time enomics program at the B esting supplies, and provid Federal ratory Services American nor recommends one-time d fungi at the Bureau of L Program and several hosp partially support two labor provements in data report Federal National Wastewater Surveillan on recommends one-time aboratories. Wastewater esting augments existing	e federal fund sper Bureau of Laborato de technical suppo 0.00 0.00 0.00 0 Rescue Plan Act e federal fund sper aboratories. The so bitals throughout the atory staff, purchan rting and visualization 0.00 0.00 0.00 0.00	Ading authority for ries. This fundin out for the develor 224,000 224,000 Funds Ading authority for tate laboratory test tate laboratory test ise laboratory test ion. 27,700 ican Rescue Plan ading authority to be division with a	or directly receiv g will be used to pment of seque 200,700 <b>200,700</b> or directly receiv works closely wite e and test bacter sting supplies, p <b>55,100</b> <b>55,100</b> an Act Funds o continue provid a method for ide	ed ARPA funds to t out the Division of Pu end ARPA funds to t the the Division of Pu eria and fungi that a rovide packaging a 0 0 0	ting state laborator hes and bioinforma 0 0 test for antimicrobi- ublic Health Hospit ire resistant to mul- nd shipping of sam 0 0 0	infectious y staff, tics training. 424,700 424,700 HWB al resistant al Acquired tiple antibiotics. nples, and 82,800 82,800 HWB diseases at the he population

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2025	Total							
13.	00	FY 20	025 Total						HWBC
		22002	Federal	0.00	1,289,600	939,300	0	0	2,228,900
	от	22002	Federal	0.00	278,100	580,800	0	0	858,900
		22003	General	0.00	2,211,700	723,200	0	0	2,934,900
		22005	Dedicated	39.00	423,100	279,300	0	0	702,400
	ОТ	22005	Dedicated	0.00	0	0	0	0	0
				39.00	4,202,500	2,522,600	0	0	6,725,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Depa	rtment of Health and Wel	fare					270
Divisio	n: Divisi	on of Public Health Servi	ces					HW01
Approp	oriation U	nit: Suicide Prevention	and Awareness					HWBD
FY 202	3 Total A	ppropriation						
1.00	FY 20	023 Total 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
1.21	Acco	unt Transfers						HWBD
	22002	Federal	0.00	0	(105,700)	0	105,700	0
	22003	General	0.00	0	(541,400)	0	541,400	0
			0.00	0	(647,100)	0	647,100	0
1.31	Trans	sfers Between Programs						HWBD
	22002	Federal	0.00	0	0	0	15,800	15,800
	22003	General	0.00	(8,000)	0	0	0	(8,000)
			0.00	(8,000)	0	0	15,800	7,800
1.61	Reve	rted Appropriation Balan	ces					HWBD
	22003	General	0.00	(5,700)	(11,900)	0	(22,600)	(40,200)
			0.00	(5,700)	(11,900)	0	(22,600)	(40,200)
1.81	CY E	xecutive Carry Forward						HWBD
	22002	Federal	0.00	0	0	0	(22,000)	(22,000)
	22003	General	0.00	0	0	0	(13,000)	(13,000)
			0.00	0	0	0	(35,000)	(35,000)
FY 202	3 Actual	Expenditures						
2.00	FY 20	023 Actual Expenditures						HWBD
	22002	Federal	0.00	0	9,300	0	179,500	188,800
	22003	General	0.00	305,000	267,200	0	1,150,400	1,722,600
	22005	Dedicated	3.50	0	0	0	0	0
			3.50	305,000	276,500	0	1,329,900	1,911,400

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Origina	I Appropriation						
00	FY 20	024 Original Appropriation						HV
	22002	Federal	0.00	0	115,000	0	80,000	195,000
ОТ	22002	Federal	0.00	0	0	0	324,000	324,000
	22003	General	0.00	336,400	820,500	0	644,600	1,801,500
	22005	Dedicated	3.50	0	0	0	0	0
			3.50	336,400	935,500	0	1,048,600	2,320,500
Y 202	4Total Ap	propriation						
00	FY 20	024 Total Appropriation						H۷
	22002	Federal	0.00	0	115,000	0	80,000	195,000
ОТ	22002	Federal	0.00	0	0	0	324,000	324,000
	22003	General	0.00	336,400	820,500	0	644,600	1,801,500
	22005	Dedicated	3.50	0	0	0	0	0
			2.50	336,400	935,500	0	1,048,600	2,320,500
11	Exec	<b>djustments</b> utive Carry Forward on unit reflects unliquidated	3.50 encumbrance			its of section 67-35	21, Idaho Code to	HV be carried
11 Tř fo	Exec nis decisic rward fror	utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s).	encumbrance	balances that me	t the requiremer			be carried
11 Tr fo OT	Exec his decision ward from 22002	utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s). Federal	encumbrance 0.00	balances that me	at the requiremer	its of section 67-35	22,000	be carried 22,000
11 Tř fo	Exec his decision ward from 22002	utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s).	encumbrance	balances that me	t the requiremer	0		be carried
11 Tř fo OT OT	Exec his decisic ward fror 22002 22003	utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s). Federal	encumbrance 0.00 0.00	balances that me	et the requiremer 0 0	0	22,000 13,000	be carried 22,000 13,000
11 Tř fo OT OT	Exec nis decision ward from 22002 22003 4 Estimat	utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s). Federal General	encumbrance 0.00 0.00 0.00	balances that me	et the requiremer 0 0	0	22,000 13,000	be carried 22,000 13,000
11 Th fo OT OT	Exec nis decision 22002 22003 4 Estimat	utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s). Federal General	encumbrance 0.00 0.00 0.00	balances that me	et the requiremer 0 0	0	22,000 13,000	be carried 22,000 13,000 <b>35,000</b>
11 Th fo OT OT	Exec is decisic ward from 22002 22003 4 Estimat FY 20 22002	utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s). Federal General ted Expenditures	encumbrance 0.00 0.00 0.00	balances that me 0 0 0	et the requiremen 0 0 0	0 0 0	22,000 13,000 <b>35,000</b>	be carried 22,000 13,000 <b>35,000</b> HV
11 Tr fo OT OT Y 202	Exec nis decisio 22002 22003 4 Estimat FY 20 22002 22002	utive Carry Forward on unit reflects unliquidated on a prior fiscal year(s). Federal General <b>ted Expenditures</b> D24 Estimated Expenditure Federal	encumbrance 0.00 0.00 0.00	balances that me 0 0 0	et the requiremen 0 0 0 0	0 0 0	22,000 13,000 <b>35,000</b> 80,000	be carried 22,000 13,000 <b>35,000</b> HV 195,000
11 Tr fo OT OT Y 202	Exec is decision 22002 22003 4 Estimat FY 20 22002 22002 22002 22003	utive Carry Forward in unit reflects unliquidated in a prior fiscal year(s). Federal General 224 Estimated Expenditures 224 Estimated Expenditure Federal Federal	encumbrance 0.00 0.00 0.00 es 0.00 0.00	balances that me 0 0 0 0	et the requiremen 0 0 0 115,000 0	0 0 0 0	22,000 13,000 <b>35,000</b> 80,000 346,000	be carried 22,000 13,000 <b>35,000</b> HV 195,000 346,000
11 Th fo OT OT <b>Y 202</b> 00	Exec is decision 22002 22003 4 Estimat FY 20 22002 22002 22003 22003 22003	utive Carry Forward on unit reflects unliquidated on a prior fiscal year(s). Federal General 224 Estimated Expenditures Federal Federal General	encumbrance 0.00 0.00 0.00 ss 0.00 0.00 0.00	balances that me 0 0 0 0 0 0 336,400	et the requiremen 0 0 0 0 115,000 0 820,500	0 0 0 0	22,000 13,000 <b>35,000</b> 80,000 346,000 644,600	be carried 22,000 13,000 <b>35,000</b> HV 195,000 346,000 1,801,500
11 Th fo OT OT <b>Y 202</b> 00	Exec is decision 22002 22003 4 Estimat FY 20 22002 22002 22003 22003 22003	utive Carry Forward in unit reflects unliquidated in a prior fiscal year(s). Federal General 224 Estimated Expenditures Federal General General General	encumbrance 0.00 0.00 0.00 es 0.00 0.00 0.00	balances that me 0 0 0 0 0 336,400 0	et the requirement 0 0 0 0 115,000 0 820,500 0	0 0 0 0 0 0 0 0	22,000 13,000 <b>35,000</b> 80,000 346,000 644,600 13,000	be carried 22,000 13,000 <b>35,000</b> HV 195,000 346,000 1,801,500 13,000
11 Th fo OT OT 00 OT OT	Exec is decision 22002 22003 4 Estimat FY 20 22002 22002 22003 22003 22003	utive Carry Forward in unit reflects unliquidated in a prior fiscal year(s). Federal General 224 Estimated Expenditures 224 Estimated Expenditures Federal General General Dedicated	encumbrance 0.00 0.00 0.00 ss 0.00 0.00 0.00 0.00	balances that me 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	et the requirement 0 0 0 0 115,000 0 820,500 0 0 0 0	0 0 0 0 0 0 0 0 0 0	22,000 13,000 <b>35,000</b> 80,000 346,000 644,600 13,000 0	be carried 22,000 13,000 <b>35,000</b> HV 195,000 346,000 1,801,500 13,000 0 <b>2,355,500</b>
11 Th fo OT OT 00 OT OT	Exec is decision 22002 22003 4 Estimat FY 20 22002 22002 22003 22003 22003 22003	utive Carry Forward in unit reflects unliquidated in a prior fiscal year(s). Federal General 224 Estimated Expenditures 224 Estimated Expenditures Federal General General Dedicated	encumbrance 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	balances that me 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	et the requirement 0 0 0 0 115,000 0 820,500 0 0 0 0	0 0 0 0 0 0 0 0 0 0	22,000 13,000 <b>35,000</b> 80,000 346,000 644,600 13,000 0	be carried 22,000 13,000 <b>35,000</b> HV 195,000 346,000 1,801,500 13,000 0
111 Tr fo OT OT OT OT OT	Exec is decision 22002 22003 4 Estimat FY 20 22002 22002 22003 22003 22003 22003 22005 djustmer Remo	utive Carry Forward in unit reflects unliquidated in a prior fiscal year(s). Federal General 224 Estimated Expenditures 224 Estimated Expenditures General General General Dedicated	encumbrance 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	balances that me 0 0 0 0 0 0 0 0 0 0 0 336,400 0 0 336,400	et the requirement 0 0 0 0 115,000 0 820,500 0 0 0 0	0 0 0 0 0 0 0 0 0 0	22,000 13,000 <b>35,000</b> 80,000 346,000 644,600 13,000 0	be carried 22,000 13,000 <b>35,000</b> HV 195,000 346,000 1,801,500 13,000 0 <b>2,355,500</b>
111 Tr fo OT OT OT OT OT	Exec is decision 22002 22003 4 Estimat FY 20 22002 22002 22003 22003 22003 22005 djustmer Remo	utive Carry Forward in unit reflects unliquidated in a prior fiscal year(s). Federal General Ced Expenditures D24 Estimated Expenditures D24 Estimated Expenditures General General Dedicated Dedicated	encumbrance 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	balances that me 0 0 0 0 0 0 0 0 0 0 0 336,400 0 0 336,400	et the requirement 0 0 0 0 115,000 0 820,500 0 0 0 0	0 0 0 0 0 0 0 0 0 0	22,000 13,000 <b>35,000</b> 80,000 346,000 644,600 13,000 0	be carried 22,000 13,000 <b>35,000</b> HV 195,000 346,000 1,801,500 13,000 0 <b>2,355,500</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	5 Base							
.00	FY 202	25 Base						H۷
	22002 F	Federal	0.00	0	115,000	0	80,000	195,000
ОТ	22002 F	Federal	0.00	0	0	0	0	0
	22003 0	General	0.00	336,400	820,500	0	644,600	1,801,500
	22005 E	Dedicated	3.50	0	0	0	0	0
			3.50	336,400	935,500	0	724,600	1,996,500
rogra	m Maintena	ance						
D.11	Change	e in Health Benefit Cost	s					HV
	nis decision ercentile.	unit reflects a decrease	e in the employe	r health benefit co	osts based on the	e December 2023 N	Milliman projection	using the 95th
	22003 0	General	0.00	(2,300)	0	0	0	(2,300)
			0.00	(2,300)	0	0	0	(2,300)
Th Fu	nis decision und, a PERS	e in Variable Benefit Co unit reflects a change in SI employer contributior	sts n variable benef n rate adjustmen	its including a Wo It for all participan	rkers Compensa	enhancement for R	provided by the St	its approved by
Th Fu the	nis decision und, a PERS	unit reflects a change in SI employer contributior bard to be effective July	sts n variable benef n rate adjustmen	its including a Wo It for all participan	rkers Compensa	enhancement for R	provided by the St	ate Insurance its approved by
Th Fu the	nis decision und, a PERS e PERSI bos surance.	unit reflects a change in SI employer contributior bard to be effective July	nsts n variable benef n rate adjustmen 1, 2024, and an	its including a Wo t for all participan adjustment to the	rkers Compensa ts and a benefit Basic Life Insur	enhancement for R ance rate as provid	provided by the St tule of 80 participar ded by the Office of	ate Insurance its approved by Group
Tr Fu the Ins	nis decision und, a PERS e PERSI bos surance. 22003 (	unit reflects a change in SI employer contributior bard to be effective July	n variable benef n rate adjustmen 1, 2024, and an 0.00 0.00	its including a Wo t for all participan adjustment to the 700	rkers Compensa ts and a benefit Basic Life Insur 0	enhancement for R ance rate as provid	provided by the St ule of 80 participar ded by the Office of 0	ate Insurance its approved by Group 700
Th Fu the Ins	his decision und, a PERS e PERSI bos surance. 22003 ( Salary I	unit reflects a change in SI employer contributior aard to be effective July General	n variable benef n rate adjustmen 1, 2024, and an 0.00 0.00 ployees	its including a Wo t for all participan adjustment to the 700 <b>700</b>	rkers Compensa ts and a benefit e Basic Life Insur 0 <b>0</b>	enhancement for R ance rate as provid	provided by the St tule of 80 participar ded by the Office of 0 0	ate Insurance its approved by Group 700 <b>700</b>
Th Fu the Ins	his decision und, a PERS e PERSI bos surance. 22003 ( Salary I	unit reflects a change in SI employer contributior vard to be effective July General Multiplier - Regular Emp r recommends a 3% cha	n variable benef n rate adjustmen 1, 2024, and an 0.00 0.00 ployees	its including a Wo t for all participan adjustment to the 700 <b>700</b>	rkers Compensa ts and a benefit e Basic Life Insur 0 <b>0</b>	enhancement for R ance rate as provid	provided by the St tule of 80 participar ded by the Office of 0 0	ate Insurance its approved by Group 700 <b>700</b>
Th Fu the Ins	his decision und, a PERS e PERSI bos surance. 22003 ( Salary I ne Governor	unit reflects a change in SI employer contributior vard to be effective July General Multiplier - Regular Emp r recommends a 3% cha	n variable benefn n rate adjustmen 1, 2024, and an 0.00 0.00 ployees ange in employe	its including a Wo t for all participan adjustment to the 700 <b>700</b> ee compensation f	rkers Compensa ts and a benefit Basic Life Insur 0 0	enhancement for R ance rate as provid 0 0	provided by the St tule of 80 participar ded by the Office of 0 0	ate Insurance its approved by Group 700 <b>700</b> HV
Fu tho In: 0.61 Th	his decision und, a PERS e PERSI bos surance. 22003 ( Salary I ne Governor	unit reflects a change in SI employer contributior nard to be effective July General Multiplier - Regular Emp r recommends a 3% cha General	n variable benef n rate adjustmen 1, 2024, and an 0.00 0.00 ployees ange in employe 0.00	its including a Wo t for all participan adjustment to the 700 <b>700</b> ee compensation f 7,800	rkers Compensa ts and a benefit Basic Life Insur 0 0 0	enhancement for R ance rate as provid 0 0 0	provided by the St tule of 80 participar ded by the Office of 0 0 v ributed by merit.	ate Insurance its approved by Group 700 <b>700</b> HV 7,800
Th Fu In: 0.61 Th Y 202:	his decision und, a PERS e PERSI bos surance. 22003 ( Salary I ne Governor 22003 ( <b>5 Total Mai</b>	unit reflects a change in SI employer contributior nard to be effective July General Multiplier - Regular Emp r recommends a 3% cha General	n variable benef n rate adjustmen 1, 2024, and an 0.00 0.00 ployees ange in employe 0.00	its including a Wo t for all participan adjustment to the 700 <b>700</b> ee compensation f 7,800	rkers Compensa ts and a benefit Basic Life Insur 0 0 0	enhancement for R ance rate as provid 0 0 0	provided by the St tule of 80 participar ded by the Office of 0 0 v ributed by merit.	ate Insurance its approved by Group 700 <b>700</b> HV 7,800
Th Fu In: 0.61 Th Y 202:	his decision und, a PERS e PERSI bos surance. 22003 ( Salary I ne Governor 22003 ( <b>5 Total Mai</b>	unit reflects a change in SI employer contributior aard to be effective July General Multiplier - Regular Emp r recommends a 3% cha General intenance 25 Total Maintenance	n variable benef n rate adjustmen 1, 2024, and an 0.00 0.00 ployees ange in employe 0.00	its including a Wo t for all participan adjustment to the 700 <b>700</b> ee compensation f 7,800	rkers Compensa ts and a benefit Basic Life Insur 0 0 0	enhancement for R ance rate as provid 0 0 0	provided by the St tule of 80 participar ded by the Office of 0 0 v ributed by merit.	ate Insurance its approved by Group 700 700 HV 7,800 7,800
Th Fu In: 0.61 Th Y 202	his decision und, a PERS e PERSI bos surance. 22003 C Salary I he Governor 22003 C <b>5 Total Main</b> FY 202	unit reflects a change in SI employer contributior aard to be effective July General Multiplier - Regular Emp r recommends a 3% cha General Intenance 25 Total Maintenance Federal	n variable benefn nate adjustmen 1, 2024, and an 0.00 0.00 ployees ange in employe 0.00 0.00	its including a Wo it for all participan adjustment to the 700 700 ee compensation f 7,800 7,800	rkers Compensa ts and a benefit of Basic Life Insur 0 0 0 0 0 0 0 0 0 0	enhancement for R ance rate as provid 0 0 0 0 0 0	provided by the St tule of 80 participar ded by the Office of 0 0 0 0 0 0 0	ate Insurance its approved by Group 700 700 HV 7,800 7,800 7,800 HV
Tr Fu Ins 0.61 Tr <b>Y 202</b> 1.00	his decision und, a PERS e PERSI bos surance. 22003 (C Salary I ne Governor 22003 (C <b>5 Total Main</b> FY 202 22002 F	unit reflects a change in SI employer contribution aard to be effective July General Multiplier - Regular Emp r recommends a 3% cha General intenance 25 Total Maintenance Federal Federal	n variable benefn nate adjustmen 1, 2024, and an 0.00 0.00 ployees ange in employe 0.00 0.00 0.00	its including a Wo t for all participan adjustment to the 700 700 700 8e compensation f 7,800 7,800 7,800	rkers Compensa ts and a benefit of Basic Life Insur 0 0 0 0 0 0 0 0 0 115,000	enhancement for R ance rate as provid 0 0 nployees to be dist 0 0	provided by the St bule of 80 participar ded by the Office of 0 0 0 ributed by merit. 0 0 0	ate Insurance its approved by Group 700 700 HV 7,800 7,800 7,800 HV 195,000
Tr Fu Ins 0.61 Tr <b>Y 202</b> 1.00	his decision und, a PERS e PERSI bos surance. 22003 (C Salary I ne Governor 22003 (C 5 Total Main FY 202 22002 F 22002 F 22002 F 22003 (C	unit reflects a change in SI employer contribution aard to be effective July General Multiplier - Regular Emp r recommends a 3% cha General intenance 25 Total Maintenance Federal Federal	sists n variable benefin rate adjustmen 1, 2024, and an 0.00 0.00 ployees ange in employe 0.00 0.00 0.00	its including a Wo it for all participan adjustment to the 700 700 700 700 700 700 700 700 700 70	rkers Compensats and a benefit of Basic Life Insur 0 0 0 0 0 0 0 0 0 0 115,000 0	enhancement for R ance rate as provid 0 0 0 0 0 0 0	provided by the St bule of 80 participar ded by the Office of 0 0 0 0 0 0 80,000 0	ate Insurance its approved by Group 700 700 HV 7,800 7,800 7,800 HV 195,000

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F١	Y 2025	Total							
13	3.00	FY 20	025 Total						HWBD
				0.00		115 000	0	00.000	105 000
		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	342,600	820,500	0	644,600	1,807,700
		22005	Dedicated	3.50	0	0	0	0	0
				3.50	342,600	935,500	0	724,600	2,002,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	<b>y:</b> Department of Health and W	Velfare					270
Divisio	on: Division of Public Health Se	rvices					HW01
Appro	priation Unit: Healthcare Polic	y Initiatives					HWKB
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation	n					HWKB
	22002 Federal	0.00	99,200	33,000	0	356,300	488,500
	22003 General	0.00	100,200	233,000	0	143,700	476,900
	22005 Dedicated	2.00	77,200	75,000	0	0	152,200
		2.00	276,600	341,000	0	500,000	1,117,600
1.31	Transfers Between Progran	ns					HWKB
	22002 Federal	0.00	800	0	0	22,300	23,100
		0.00	800	0	0	22,300	23,100
1.61	Reverted Appropriation Bala	ances					HWKB
	22002 Federal	0.00	(200)	0	0	(112,700)	(112,900)
	22003 General	0.00	(400)	0	0	(59,600)	(60,000)
	22005 Dedicated	0.00	(77,200)	(75,000)	0	0	(152,200)
		0.00	(77,800)	(75,000)	0	(172,300)	(325,100)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditure	es					HWKB
	22002 Federal	0.00	99,800	33,000	0	265,900	398,700
	22003 General	0.00	99,800	233,000	0	84,100	416,900
	22005 Dedicated	2.00	0	0	0	0	0
		2.00	199,600	266,000	0	350,000	815,600
FY 202	4 Original Appropriation						
3.00	FY 2024 Original Appropria	tion					HWKB
	22002 Federal	0.00	104,300	33,000	0	356,300	493,600
	22003 General	0.00	105,400	233,000	0	143,700	482,100
	22005 Dedicated	2.00	77,200	75,000	0	0	152,200
		2.00	286,900	341,000	0	500,000	1,127,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	Total Appropriation						
5.00	FY 2024 Total Appropriation						HWKB
	22002 Federal	0.00	104,300	33,000	0	356,300	493,600
	22003 General	0.00	105,400	233,000	0	143,700	482,100
	22005 Dedicated	2.00	77,200	75,000	0	0	152,200
		2.00	286,900	341,000	0	500,000	1,127,900
<b>FY 202</b> 4	Estimated Expenditures     FY 2024 Estimated Expenditu	res					HWKB
	22002 Federal	0.00	104,300	33,000	0	356,300	493,600
	22003 General	0.00	105,400	233,000	0	143,700	482,100
	22005 Dedicated	2.00	77,200	75,000	0	0	152,200
		2.00	286,900	341,000	0	500,000	1,127,900
FY 2028	5 Base						
9.00	FY 2025 Base						HWKB
	22002 Federal	0.00	104,300	33,000	0	356,300	493,600
	22003 General	0.00	105,400	233,000	0	143,700	482,100
	22005 Dedicated	2.00	77,200	75,000	0	0	152,200
		2.00	286,900	341,000	0	500,000	1,127,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenar	nce						
10.11 Change	in Health Benefit Cost	S					HWKE
This decision u percentile.	unit reflects a decrease	e in the employe	health benefit co	osts based on the	e December 2023	Milliman projection	n using the 95th
22002 Fe	ederal	0.00	(700)	0	0	0	(700)
22003 Ge	eneral	0.00	(500)	0	0	0	(500)
22005 De	edicated	0.00	(300)	0	0	0	(300)
		0.00	(1,500)	0	0	0	(1,500)
10.12 Change	in Variable Benefit Co	oto					HWKE
This decision u Fund, a PERSI	In variable benefit co unit reflects a change in l employer contribution and to be effective July	n variable benefi n rate adjustmen	t for all participan	ts and a benefit e	enhancement for	Rule of 80 participa	ants approved by
22002 Fe	ederal	0.00	200	0	0	0	200
22003 Ge	eneral	0.00	200	0	0	0	200
22005 De	edicated	0.00	100	0	0	0	100
		0.00	500	0	0	0	500
-		-	e compensation f 2,500 1,900	or permanent en 0 0	nployees to be dis 0 0	stributed by merit. 0 0	2,500
22005 Ge		0.00	1,900	0	0	0	1,900
22003 De	eulcaleu	0.00	5,600	0	0	0	5,600
			,				
FY 2025 Total Main	itenance						
11.00 FY 2025	5 Total Maintenance						HWKE
22002 Fe	ederal	0.00	106,300	33,000	0	356,300	495,600
22003 Ge	eneral	0.00	107,000	233,000	0	143,700	483,700
22005 De	edicated	2.00	78,200	75,000	0	0	153,200
		2.00	291,500	341,000	0	500,000	1,132,500
FY 2025 Total							
13.00 FY 2025	5 Total						HWKE
22002 Fe	ederal	0.00	106,300	33,000	0	356,300	495,600
22003 Ge	eneral	0.00	107,000	233,000	0	143,700	483,700
22005 De	edicated	2.00	78,200	75,000	0	0	153,200
		2.00	291,500	341,000	0	500,000	1,132,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Departi	ment of Health and Welf	fare					270
Divisio	n: Divisior	n of Welfare						HW02
Approp	riation Un	it: Self-Reliance Opera	ations					HWCA
FY 2023	3 Total Ap	propriation						
1.00	FY 202	23 Total Appropriation						HWCA
	22002	Federal	0.00	28,846,900	47,178,400	0	0	76,025,300
	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	56,404,800	0	0	102,665,500
1.13	PY Exe	ecutive Carry Forward						HWCA
	22002	Federal	0.00	0	305,900	0	0	305,900
	22003	General	0.00	0	186,300	0	0	186,300
			0.00	0	492,200	0	0	492,200
4.04	A	nt Transfers						HWCA
1.21	Accou							
	22003	General	0.00	(790,000)	790,000	0	0	0
			0.00	(790,000)	790,000	0	0	0
1.31	Transf	ers Between Programs						HWCA
	22002	Federal	0.00	(1,158,500)	0	0	0	(1,158,500)
	22003	General	0.00	242,000	460,000	0	0	702,000
	22005	Dedicated	0.00	(353,000)	(30,000)	0	0	(383,000)
			0.00	(1,269,500)	430,000	0	0	(839,500)
1.61	Revert	ed Appropriation Balance	ces					HWCA
	22002	Federal	0.00	0	(4,849,800)	0	0	(4,849,800)
	22003	General	0.00	(141,100)	(647,300)	0	0	(788,400)
	22005	Dedicated	0.00	(418,500)	(1,512,500)	0	0	(1,931,000)
			0.00	(559,600)	(7,009,600)	0	0	(7,569,200)
1.81	CY Ex	ecutive Carry Forward						HWCA
	22002	Federal	0.00	0	(25,000)	0	0	(25,000)
			0.00	0	(25,000)	0	0	(25,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditu	ires					HWCA
	22002 Federal	0.00	27,688,400	42,609,500	0	0	70,297,900
	22003 General	0.00	15,910,400	6,476,400	0	0	22,386,800
	22005 Dedicated	613.50	42,800	1,996,500	0	0	2,039,300
		613.50	43,641,600	51,082,400	0	0	94,724,000
FY 202	4 Original Appropriation						
3.00	FY 2024 Original Appropr	iation					HWCA
	22002 Federal	0.00	30,258,500	17,483,300	0	0	47,741,800
	22003 General	0.00	18,190,600	5,682,600	0	0	23,873,200
	22005 Dedicated	613.50	814,300	3,539,000	0	0	4,353,300
		613.50	49,263,400	26,704,900	0	0	75,968,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	oriation A	djustment						
au as	ne Govern uthority fro	ion of Welfare Operating for recommends the dep om Personnel Costs to O with eligibility client printi	artment's adjuste perating Expend	itures to address t	the division's pro	jected operating co	osts for an increas	e in vendor costs
ОТ	22002	Federal	0.00	(658,600)	658,600	0	0	0
OT	22003	General	0.00	(423,900)	423,900	0	0	0
			0.00	(1,082,500)	1,082,500	0	0	0
.32	Empl	oyment and Training Pro	ogram Contract					HW
		est of the department, the the Employment and Tr						thority for the
ОТ	22002	Federal	0.00	0	0	. 0	0	0
OT	22003	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
								HW
ba We	asic heatin	for recommends one-tim lig, cooling, and utility nei their homes, and provide 3.	eds. The Low-Inc	come Home Energ	gy Assistance Pr	ogram (LIHEAP) he	elps Idaho families	s pay utility bills,
ba we	asic heatin eatherize DU 12.18	ng, cooling, and utility ne their homes, and provide	eds. The Low-Inc es energy conser 0.00	come Home Energy vation education.	gy Assistance Pr This is an increa 435,200	ogram (LIHEAP) he se for FY 2024, the	elps Idaho families e corresponding o	s pay utility bills, ngoing request is 435,200
ba we in	asic heatin eatherize DU 12.18	ng, cooling, and utility ne their homes, and provide 5.	eds. The Low-Indes energy conser	come Home Energ vation education.	gy Assistance Pr This is an increa	ogram (LIHEAP) he se for FY 2024, the	elps Idaho families e corresponding o	s pay utility bills, ngoing request is
ba we in OT	asic heatin eatherize DU 12.18 22002	ng, cooling, and utility ne their homes, and provide 5.	eds. The Low-Inc es energy conser 0.00 0.00	come Home Energy vation education.	gy Assistance Pr This is an increa 435,200	ogram (LIHEAP) he se for FY 2024, the	elps Idaho families e corresponding o	s pay utility bills, ngoing request is 435,200 <b>435,200</b>
ba we in OT 34 At	asic heatin eatherize DU 12.18 22002 Sumr t the reque	ng, cooling, and utility ne their homes, and provide 3. Federal	eds. The Low-Inc es energy conser 0.00 0.00 ansfer Program e Governor recor	come Home Energy vation education. 0 0	gy Assistance Pr This is an increa 435,200 <b>435,200</b> time supplement	ogram (LIHEAP) he se for FY 2024, the 0 0	elps Idaho families e corresponding o 0 0 and federal fund s	s pay utility bills, ngoing request is 435,200 <b>435,200</b> HW
ba we in OT 34 At	asic heatin eatherize DU 12.18 22002 Sumr t the reque uthority for	ng, cooling, and utility neitheir homes, and provide Federal ner Electronic Benefit Tr est of the department, the	eds. The Low-Inc es energy conser 0.00 0.00 ansfer Program e Governor recor	come Home Energy vation education. 0 0	gy Assistance Pr This is an increa 435,200 <b>435,200</b> time supplement	ogram (LIHEAP) he se for FY 2024, the 0 0	elps Idaho families e corresponding o 0 0 and federal fund s	s pay utility bills, ngoing request is 435,200 <b>435,200</b> HW
ba we in OT 34 At	Sumr the request the request the request 22002	ng, cooling, and utility neitheir homes, and provide their homes, and provide Federal mer Electronic Benefit Tr est of the department, the the federal Electronic B	eds. The Low-Inc es energy conser 0.00 0.00 ansfer Program e Governor recor enefit Transfer (E	come Home Energy vation education. 0 0 0 0 0 0 0	gy Assistance Pr This is an increa 435,200 <b>435,200</b> time supplement moved to the FY	ogram (LIHEAP) he se for FY 2024, the 0 0 0 al of General Fund 2025 line item in E	elps Idaho families e corresponding o 0 0 and federal fund s DU 12.42.	s pay utility bills, ngoing request is 435,200 <b>435,200</b> HW spending
ba we in OT 34 At au	Sumr the request sthe request sthe request sthe request states and states and states and states states and states and states and states states and states	ng, cooling, and utility neitheir homes, and provide Federal mer Electronic Benefit Tr est of the department, the the federal Electronic B Federal	eds. The Low-Indese energy conserved and the senergy conserved and the	come Home Energy vation education. 0 0 0 nmends the one-t EBT) Program be 0	gy Assistance Pr This is an increa 435,200 435,200 time supplement moved to the FY 0	ogram (LIHEAP) he se for FY 2024, the 0 0 al of General Fund 2025 line item in E 0	and federal fund s	s pay utility bills, ngoing request is 435,200 435,200 HW spending 0
ba we in OT 34 At au	Sumr the request thority for 22002 22002 22002 22002 22003	ng, cooling, and utility neitheir homes, and provide their homes, and provide Federal mer Electronic Benefit Tr est of the department, the the federal Electronic B Federal Federal	eds. The Low-Inc es energy conser 0.00 0.00 ansfer Program e Governor recor enefit Transfer (E 0.00 0.00	come Home Energy vation education. 0 0 0 0 0 0 0 0 0 0	gy Assistance Pr This is an increa 435,200 435,200 time supplement moved to the FY 0 0	ogram (LIHEAP) he se for FY 2024, the 0 0 0 al of General Fund 2025 line item in E 0 0	elps Idaho families e corresponding o 0 0 0 and federal fund s DU 12.42. 0 0	s pay utility bills, ngoing request is 435,200 435,200 HW spending 0 0
ba we in OT 34 At au OT	Sumr the request thority for 22002 22002 22002 22002 22003	ng, cooling, and utility neitheir homes, and provide their homes, and provide Federal mer Electronic Benefit Tr est of the department, the the federal Electronic B Federal Federal General	eds. The Low-Inc es energy conser 0.00 0.00 ansfer Program e Governor recor enefit Transfer (f 0.00 0.00 0.00	come Home Energy vation education. 0 0 0 0 0 0 0 0 0 0	gy Assistance Pr This is an increa 435,200 435,200 time supplement moved to the FY 0 0 0	ogram (LIHEAP) he se for FY 2024, the 0 0 al of General Fund 2025 line item in D 0 0 0	and federal fund s DU 12.42.	s pay utility bills, ngoing request is 435,200 435,200 HW spending 0 0 0
Date of the other	Sumr the request thority for 22002 22002 22002 22002 22003 22003	ng, cooling, and utility neitheir homes, and provide their homes, and provide Federal mer Electronic Benefit Tr est of the department, the the federal Electronic B Federal Federal General	eds. The Low-Inc s energy conser 0.00 0.00 ansfer Program e Governor recor enefit Transfer (E 0.00 0.00 0.00 0.00	come Home Energy vation education. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	gy Assistance Pr This is an increa 435,200 435,200 time supplement moved to the FY 0 0 0 0 0	ogram (LIHEAP) he se for FY 2024, the 0 0 0 al of General Fund 2025 line item in E 0 0 0 0 0	elps Idaho families e corresponding o 0 0 0 and federal fund s 0U 12.42. 0 0 0 0 0 0	s pay utility bills, ngoing request is 435,200 435,200 HW spending 0 0 0 0
Date of the other	Summer the request	ng, cooling, and utility neitheir homes, and provide Federal mer Electronic Benefit Tr est of the department, the federal Electronic B Federal Federal General General	eds. The Low-Inc s energy conser 0.00 0.00 ansfer Program e Governor recor enefit Transfer (E 0.00 0.00 0.00 0.00	come Home Energy vation education. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	gy Assistance Pr This is an increa 435,200 435,200 time supplement moved to the FY 0 0 0 0 0	ogram (LIHEAP) he se for FY 2024, the 0 0 0 al of General Fund 2025 line item in E 0 0 0 0 0	elps Idaho families e corresponding o 0 0 0 and federal fund s 0U 12.42. 0 0 0 0 0 0	s pay utility bills, ngoing request is 435,200 435,200 HW spending 0 0 0 0 0 0
ba we in OT .34 At au OT OT	Summer the request	ng, cooling, and utility neitheir homes, and provide their homes, and provide Federal mer Electronic Benefit Tr est of the department, the the federal Electronic B Federal Federal General General Opropriation	eds. The Low-Inc es energy conser 0.00 0.00 ansfer Program e Governor recor enefit Transfer (F 0.00 0.00 0.00 0.00 0.00 0.00	come Home Energy vation education. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	gy Assistance Pr This is an increa 435,200 435,200 time supplement moved to the FY 0 0 0 0 0 0 0 0	ogram (LIHEAP) he se for FY 2024, the 0 0 0 al of General Fund 2025 line item in E 0 0 0 0 0	elps Idaho families e corresponding o 0 0 0 and federal fund s 0U 12.42. 0 0 0 0 0 0	s pay utility bills, ngoing request is 435,200 435,200 HW spending 0 0 0 0
ba we in OT 34 At au OT OT	Asic heatin eatherize of DU 12.18 22002 Summ the reque uthority for 22002 22003 22003 22003 22003 4Total App FY 20 22002	ng, cooling, and utility neitheir homes, and provide their homes, and provide Federal mer Electronic Benefit Tr est of the department, the the federal Electronic B Federal Federal General General	eds. The Low-Inc s energy conser 0.00 0.00 ansfer Program e Governor recor enefit Transfer (E 0.00 0.00 0.00 0.00	come Home Energy vation education. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	gy Assistance Pr This is an increa 435,200 435,200 time supplement moved to the FY 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ogram (LIHEAP) he se for FY 2024, the o o o al of General Fund 2025 line item in D 0 0 0 0 0 0 0 0	elps Idaho families e corresponding o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	s pay utility bills, ngoing request is 435,200 435,200 HW spending 0 0 0 0 0 HW 47,741,800
ba we in OT 34 At au OT OT Y 202: 00	asic heatin eatherize i DU 12.18 22002 Sumr the reque thority for 22002 22002 22003 22003 4Total Ap FY 20 22002 22002	ng, cooling, and utility neitheir homes, and provide Federal Federal Federal Electronic Benefit Tr est of the department, the federal Electronic B Federal General General General Opropriation D24 Total Appropriation Federal Federal	eds. The Low-Inc es energy conser 0.00 0.00 ansfer Program e Governor recor enefit Transfer (E 0.00 0.00 0.00 0.00 0.00 0.00	come Home Energy vation education. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	gy Assistance Pr This is an increa 435,200 435,200 time supplement moved to the FY 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ogram (LIHEAP) he se for FY 2024, the o o o o o o o o o o o o o o o o o o o	elps Idaho families e corresponding o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	s pay utility bills, ngoing request is 435,200 435,200 HW spending 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
ba we in OT 34 At au OT OT Y 202: 00	asic heatin eatherize i DU 12.18 22002 Sumr the reque thority for 22002 22002 22003 22003 4Total Ap FY 20 22002 22002	ng, cooling, and utility neitheir homes, and provide Federal Federal Federal Federal Electronic B Federal General General Opropriation D24 Total Appropriation Federal Federal General General	eds. The Low-Inc es energy conser 0.00 0.00 ansfer Program e Governor recor enefit Transfer (f 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	come Home Energy vation education. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	gy Assistance Pr This is an increa 435,200 435,200 time supplement moved to the FY 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ogram (LIHEAP) he se for FY 2024, the o o o c c c c c c c c c c c c c c c c	elps Idaho families e corresponding o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	s pay utility bills, ngoing request is 435,200 435,200 HW spending 0 0 0 0 0 HW 47,741,800
ba we in OT 34 At aL OT OT 00 OT	asic heatin eatherize i DU 12.18 22002 Summ the reque thority for 22002 22002 22003 22003 4Total Ap FY 20 22002 22002 22002 22002 22002 22002 22002 22003 22003	ng, cooling, and utility neitheir homes, and provide Federal Federal Federal Federal Electronic B Federal General General Opropriation D24 Total Appropriation Federal Federal General General	eds. The Low-Inc es energy conser 0.00 0.00 ansfer Program e Governor recor enefit Transfer (F 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	come Home Energy vation education. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	gy Assistance Pr This is an increa 435,200 435,200 time supplement moved to the FY 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ogram (LIHEAP) he se for FY 2024, the o o o o c o o o o o o o o o o o o o o	elps Idaho families e corresponding o <b>0</b> <b>0</b> <b>0</b> <b>0</b> <b>0</b> <b>0</b> <b>0</b> <b>0</b> <b>0</b> <b>0</b>	s pay utility bills, ngoing request is 435,200 435,200 HW spending 0 0 0 0 0 0 HW 47,741,800 435,200 23,873,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	oriation A	djustments						
.11	Exect	utive Carry Forward						HM
		n unit reflects unliquidate a prior fiscal year(s).	ed encumbrance	balances that me	t the requiremen	its of section 67-352	21, Idaho Code to	be carried
OT	22002	Federal	0.00	0	25,000	0	0	25,000
			0.00	0	25,000	0	0	25,000
Y 202	4 Estimat	ed Expenditures						
.00	FY 20	024 Estimated Expenditu	ires					ΗW
	22002	Federal	0.00	30,258,500	17,483,300	0	0	47,741,800
ОТ	22002	Federal	0.00	(658,600)	1,118,800	0	0	460,200
	22003	General	0.00	18,190,600	5,682,600	0	0	23,873,200
ОТ	22003	General	0.00	(423,900)	423,900	0	0	0
	22005	Dedicated	613.50	814,300	3,539,000	0	0	4,353,300
<b>ase A</b> .41	<b>djustme</b> r Remo	i <b>ts</b> oval of One-Time Expend	ditures					нм
Tł	nis decisio	n unit removes one-time	appropriation fro	om FY 2024.				
ОТ	22002	Federal	0.00	658,600	(1,093,800)	0	0	(435,200)
OT	22003	General	0.00	423,900	(423,900)	0	0	0
			0.00	1,082,500	(1,517,700)	0	0	(435,200)
Y 202	5 Base							
.00	FY 20	025 Base						ΗW
	22002	Federal	0.00	30,258,500	17,483,300	0	0	47,741,800
		Federal	0.00	0	0	0	0	0
ОТ		<b>a</b>	0.00	18,190,600	5,682,600	0	0	23,873,200
ОТ	22003	General	0.00					
OT OT		General	0.00	0	0	0	0	0
	22003			0 814,300	0 3,539,000	0	0	0 4,353,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Main	tenance						
10.11 Ch	ange in Health Benefit Cos	sts					HWC
This decision percentile	sion unit reflects a decrease	e in the employe	r health benefit cc	osts based on the	e December 2023	Milliman projection	using the 95th
2200	1 Dedicated	0.00	0	0	0	0	0
2200	2 Federal	0.00	(278,300)	0	0	0	(278,300)
2200	3 General	0.00	(170,900)	0	0	0	(170,900)
		0.00	(449,200)	0	0	0	(449,200)
10.12 Ch	ange in Variable Benefit Co	osts					HWC
Fund, a F	sion unit reflects a change PERSI employer contributio I board to be effective July 2.	n rate adjustmen	t for all participan	ts and a benefit	enhancement for F	Rule of 80 participa	nts approved by
2200	1 Dedicated	0.00	0	0	0	0	0
2200	2 Federal	0.00	71,100	0	0	0	71,100
2200	3 General	0.00	43,800	0	0	0	43,800
		0.00	114,900	0	0	0	114,900
Insurance 2200 2200	sion unit reflects adjustmen Management. 2 Federal 3 General lary Multiplier - Regular Emernor recommends a 3% ch	0.00 0.00 0.00	0 0 0	43,600 24,600 <b>68,200</b>	0 0 0	0 0 0	the Office of 43,600 24,600 <b>68,200</b> HWC
	1 Dedicated	0.00	0	0	0	0	0
2200	2 Federal	0.00	744,400	0	0	0	744,400
2200	3 General	0.00	458,700	0	0	0	458,700
	Maintanana	0.00	1,203,100	0	0	0	1,203,100
<b>FY 2025 Total</b> 11.00 FY	2025 Total Maintenance						HWC
2200	1 Dedicated	0.00	0	0	0	0	0
2200	2 Federal	0.00	30,795,700	17,526,900	0	0	48,322,600
OT 2200	2 Federal	0.00	0	0	0	0	0
2200	3 General	0.00	18,522,200	5,707,200	0	0	24,229,400
OT 2200	3 General	0.00	0	0	0	0	0
2200	5 Dedicated	613.50	814,300	3,539,000	0	0	4,353,300
		613.50	50,132,200	26,773,100	0	0	76,905,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ems							
.11	Fede	ral Data Services Hub Co	ommercial Source	ces of Income				Н
اn b	come fund / states na	or recommends General ction to verify employmer ationwide, the United Sta states to pay a portion o	t wage data for tes Department	determining Medi of Health and Hur	caid eligibility. D nan Services is t	ue to an increased u	use of the electron	ic hub interfac
	22002	Federal	0.00	0	1,084,800	0	0	1,084,800
	22003	General	0.00	0	361,600	0	0	361,600
			0.00	0	1,446,400	0	0	1,446,400
12	l el e le e	Child Care Program						Н
lo fa	he Govern w-income milies with crease in	or recommends federal f working Idaho parents. T n children under 13 years the program's funding so	The program pro	vides child care a dren over 13 years	ssistance by cov s of age if they h	vering the costs for a ave a disability. The	a portion of child c department antic	are for eligible ipates an
	22002	Federal	0.00	0	1,149,500		10,345,700	11,495,200
			0.00	0	1,149,500	0	10,345,700	11,495,200
	onservatio	ng, cooling, and utility nee n education. Federal	0.00	0	653,900		0	653,900
			0.00	0	653,900	0	0	653,900
El th	he Govern BT progra e school y	mer Electronic Benefit Tra for recommends the depa m which provides food as rear. Eligible children will rtment of Education.	artment's adjuste ssistance during	the summer to so	hool-aged childr	ren that are eligible f	for free and reduce	ed lunch during
	22002	Federal	0.00	0	545,300	0	0	545,300
тс		Federal	0.00	0	322,500		0	322,500
51		General	0.00	0	545,300		0	545,300
ΤС		General	0.00	0	322,500		0	322,500
			0.00	0	1,735,600		0	1,735,600
202	5 Total							
00	FY 20	025 Total						Н
		Dedicated	0.00	0	0	0	0	C
	22002	Federal	0.00	30,795,700	20,306,500	0	10,345,700	61,447,900
		Federal	0.00	0	976,400	0	0	976,400
от	22002		0.00	18,522,200	6,614,100	0	0	25,136,300
ΤС		General	0.00	10,022,200	0,011,100			- / /
тс	22003	General General	0.00	0	322,500	0	0	322,500
	22003 22003						0 0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	n: Division of	nt of Health and Welf f Welfare Self-Reliance Bene						270 HW02 HWCC
FY 202	3 Total Appro	opriation						
1.00	FY 2023 <sup>-</sup>	Total Appropriation						HWCC
	22002 Fee	deral	0.00	0	0	0	178,748,200	178,748,200
	22003 Ge	neral	0.00	0	0	0	22,329,100	22,329,100
	22005 De	dicated	0.00	0	0	0	500,000	500,000
			0.00	0	0	0	201,577,300	201,577,300
1.21	Account 1	Fransfers						HWCC
	22002 Fee	deral	0.00	0	(10,915,800)	0	10,915,800	0
			0.00	0	(10,915,800)	0	10,915,800	0
1.31	Transfers	Between Programs						HWCC
	22002 Fee	deral	0.00	0	10,915,800	0	0	10,915,800
	22005 De	dicated	0.00	0	0	0	5,000	5,000
			0.00	0	10,915,800	0	5,000	10,920,800
1.61	Reverted	Appropriation Balance	ces					HWCC
	22003 Ge	neral	0.00	0	0	0	(2,689,000)	(2,689,000)
	22005 De	dicated	0.00	0	0	0	(5,000)	(5,000)
			0.00	0	0	0	(2,694,000)	(2,694,000)
1.81	CY Execu	utive Carry Forward						HWCC
	22002 Fee	deral	0.00	0	0	0	(2,942,500)	(2,942,500)
			0.00	0	0	0	(2,942,500)	(2,942,500)
FY 202	3 Actual Expe	enditures						
2.00	FY 2023 /	Actual Expenditures						HWCC
	22002 Fee	deral	0.00	0	0	0	186,721,500	186,721,500
	22003 Ge	neral	0.00	0	0	0	19,640,100	19,640,100
	22005 De	dicated	0.00	0	0	0	500,000	500,000
			0.00	0	0	0	206,861,600	206,861,600

HWCC

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	FY 2024 Original Appropriation								
3.	3.00 FY 2024 Original Appropriation			n					HWCC
		22002	Federal	0.00	0	0	0	78,530,500	78,530,500
	ОТ	22002	Federal	0.00	0	0	0	624,000	624,000
		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	101,983,600	101,983,600

#### **Appropriation Adjustment**

#### 4.33 Low-Income Home Energy Assistance Program

The Governor recommends one-time federal fund spending authority to provide assistance to low-income households by covering costs of basic heating, cooling, and utility needs. The Low-Income Home Energy Assistance Program (LIHEAP) helps Idaho families pay utility bills, weatherize their homes, and provides energy conservation education. This is an increase for FY 2024, the corresponding ongoing request is in DU 12.18.

ОТ	22002 Federal	0.00	0	0	0	3,854,000	3,854,000
		0.00	0	0	0	3,854,000	3,854,000
FY 202	4Total Appropriation						
5.00	FY 2024 Total Appropriation						HWCC
	22002 Federal	0.00	0	0	0	78,530,500	78,530,500
OT	22002 Federal	0.00	0	0	0	4,478,000	4,478,000
	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	105,837,600	105,837,600

#### **Appropriation Adjustments**

6.11	Execu	utive Carry Forward						HW	CC
		n unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance balar	nces that met the	requirements of se	ction 67-352	1, Idaho Code to	be carried	
ОТ	22002	Federal	0.00	0	0	0	2,942,500	2,942,500	
			0.00	0	0	0	2,942,500	2,942,500	
FY 202	4 Estimat	ed Expenditures							
7.00	FY 20	024 Estimated Expenditu	res					HW	CC
	22002	Federal	0.00	0	0	0	78,530,500	78,530,500	
ОТ	22002	Federal	0.00	0	0	0	7,420,500	7,420,500	
	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	108,780,100	108,780,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustme	nts						
8.41	Rem	oval of One-Time Expend	litures					HWCC
Tł	nis decisio	on unit removes one-time	appropriation fro	om FY 2024.				
OT	22002	Federal	0.00	0	0	0	(4,478,000)	(4,478,000)
			0.00	0	0	0	(4,478,000)	(4,478,000)
FY 202	5 Base							
9.00	FY 2	025 Base						HWCC
	22002	Federal	0.00	0	0	0	78,530,500	78,530,500
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	22,329,100	22,329,100
	22005	Dedicated	0.00	0	0	0	500,000	500,000
			0.00	0	0	0	101,359,600	101,359,600
FY 202	5 Total M	aintenance						
11.00	FY 2	025 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 Ite	ems							
12.18		Income Home Energy As	sistance Progra	m Disastar Paliaf	Funde			HWCC
Tł ba	ne Goverr asic heatir	nor recommends one-time ng, cooling, and utility nee n education.	e federal fund sp	ending authority t	o provide assista			
OT	22002	Federal	0.00	0	0	0	6,519,900	6,519,900
			0.00	0	0	0	6,519,900	6,519,900
FY 202	5 Total							
13.00	FY 2	025 Total						HWCC
	22002	Federal	0.00	0	0	0	78,530,500	78,530,500
OT	22002	Federal	0.00	0	0	0	6,519,900	6,519,900
	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	107,879,500	107,879,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	n: Divisi	rtment of Health and Wel on of Medicaid I <b>nit:</b> Medicaid Administr		al Mamt				270 HW03 HWIA
FY 202	3 Total A	ppropriation						
1.00	FY 2	023 Total Appropriation						HWIA
	21700	Dedicated	0.00	0	183,900	0	0	183,900
	22002	Federal	0.00	11,555,100	53,241,100	0	18,873,700	83,669,900
	22003	General	0.00	7,468,000	11,853,000	0	5,564,000	24,885,000
	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	74,304,100	0	24,437,700	117,869,900
1.13	PY E	xecutive Carry Forward						HWIA
	22002	Federal	0.00	0	4,406,600	0	0	4,406,600
	22003	General	0.00	0	1,181,300	0	0	1,181,300
			0.00	0	5,587,900	0	0	5,587,900
1.31	Trans	sfers Between Programs						HWIA
	22002	Federal	0.00	0	(10,000,000)	0	0	(10,000,000)
	22003	General	0.00	153,000	(1,920,900)	0	0	(1,767,900)
			0.00	153,000	(11,920,900)	0	0	(11,767,900)
1.61	Reve	rted Appropriation Balan	ces					HWIA
	21700	Dedicated	0.00	0	(183,900)	0	0	(183,900)
	22002	Federal	0.00	(153,200)	(16,566,900)	0	(4,062,000)	(20,782,100)
	22003	General	0.00	(3,700)	(952,800)	0	(572,600)	(1,529,100)
	22005	Dedicated	0.00	0	(6,452,000)	0	0	(6,452,000)
			0.00	(156,900)	(24,155,600)	0	(4,634,600)	(28,947,100)
FY 202	3 Actual	Expenditures						
2.00	FY 2	023 Actual Expenditures						HWIA
	21700	Dedicated	0.00	0	0	0	0	0
	22002	Federal	0.00	11,401,900	31,080,800	0	14,811,700	57,294,400
	22003	General	0.00	7,617,300	10,160,600	0	4,991,400	22,769,300
	22005	Dedicated	213.00	0	2,431,800	0	0	2,431,800
	49900	Dedicated	0.00	105,000	142,300	0	0	247,300
			213.00	19,124,200	43,815,500	0	19,803,100	82,742,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Origina	I Appropriation						
8.00	FY 20	024 Original Appropriatio	n					F
ОТ	21700	Dedicated	0.00	0	14,374,400	0	0	14,374,400
	22002	Federal	0.00	12,232,400	46,750,500	0	19,518,700	78,501,600
ОТ	22002	Federal	0.00	0	129,399,400	0	0	129,399,400
	22003	General	0.00	7,936,600	11,270,100	0	5,779,000	24,985,700
ОТ	22003	General	0.00	0	30,000	0	0	30,000
	22005	Dedicated	213.00	0	8,883,800	0	0	8,883,800
	49900	Dedicated	0.00	107,100	142,300	0	0	249,400
ОТ	49900	Dedicated	0.00	0	500,000	0	0	500,000
			213.00	20,276,100	211,350,500	0	25,297,700	256,924,300
ppro	oriation A	djustment						
.32	Youth	n Empowerment Services	s Personnel Fun	ding				F
		est of the department, the				I Fund and federal	fund spending aut	hority to fund
OT		Federal	0.00	0	0	0	0	0
OT	22003	General	0.00	0	0	0	0	0
					Ŭ		v	•
	Medi	caid Promoting Interoper	0.00 ability Program F	0 Reversion	0	0	0	0 
.33 Tł Pr	ne Govern romoting I e 2023 leg	nor recommends an ongo nteroperability Program ( gislative session, the MP	ability Program F ing reduction of MPIP), which en IP was removed	Reversion General Fund and ded in December from the departm	0 d federal fund sp of 2021. Final p ent's administrat	0 ending authority for ayments and audits ive rules.	0 the end of the M s ran through FY 2	<b>0</b> F edicaid 2022 and during
.33 Tł Pr	ne Govern romoting I e 2023 leg 22002	nor recommends an ongo nteroperability Program ( gislative session, the MP Federal	ability Program F ing reduction of MPIP), which er IP was removed 0.00	Reversion General Fund and ded in December from the departm 0	0 d federal fund sp of 2021. Final p ent's administrat (17,032,500)	0 ending authority for ayments and audits ive rules. 0	0 The end of the Me s ran through FY 2 0	<b>0</b> H edicaid 2022 and during (17,032,500)
.33 Tł Pr	ne Govern romoting I e 2023 leg 22002	nor recommends an ongo nteroperability Program ( gislative session, the MP	ability Program F ing reduction of MPIP), which en IP was removed	Reversion General Fund and ded in December from the departm	0 d federal fund sp of 2021. Final p ent's administrat	0 ending authority for ayments and audits ive rules.	0 the end of the M s ran through FY 2	<b>0</b> F edicaid 2022 and during
.33 Tł Pr th	ne Govern romoting I e 2023 leg 22002 22003	nor recommends an ongo nteroperability Program ( gislative session, the MP Federal	ability Program F ing reduction of MPIP), which en IP was removed 0.00 0.00	Reversion General Fund and ded in December from the departm 0 0	0 d federal fund sp of 2021. Final p ent's administrat (17,032,500) (69,600)	0 ending authority for ayments and audits ive rules. 0 0	0 the end of the Me s ran through FY 2 0 0	0 edicaid 2022 and during (17,032,500) (69,600) (17,102,100)
.33 Th Pr th	e Govern romoting I e 2023 leg 22002 22003 4Total Ap	nor recommends an ongo nteroperability Program ( gislative session, the MP Federal General	ability Program F ing reduction of MPIP), which en IP was removed 0.00 0.00	Reversion General Fund and ded in December from the departm 0 0	0 d federal fund sp of 2021. Final p ent's administrat (17,032,500) (69,600)	0 ending authority for ayments and audits ive rules. 0 0	0 the end of the Me s ran through FY 2 0 0	0 H edicaid 2022 and during (17,032,500) (69,600)
.33 Th Pr th	e Govern romoting I e 2023 leg 22002 22003 4Total Ap	or recommends an ongo nteroperability Program ( gislative session, the MP Federal General opropriation	ability Program F ing reduction of MPIP), which en IP was removed 0.00 0.00	Reversion General Fund and ded in December from the departm 0 0	0 d federal fund sp of 2021. Final p ent's administrat (17,032,500) (69,600)	0 ending authority for ayments and audits ive rules. 0 0	0 the end of the Me s ran through FY 2 0 0	0 edicaid 2022 and during (17,032,500) (69,600) (17,102,100)
33 Tř Pr th	e Govern romoting I e 2023 leg 22002 22003 4Total Ap FY 20 21700	or recommends an ongo nteroperability Program ( gislative session, the MP Federal General opropriation	ability Program F ing reduction of MPIP), which en IP was removed 0.00 0.00 0.00	Reversion General Fund and ded in December from the departm 0 0 0 0	0 d federal fund sp of 2021. Final p ent's administrat (17,032,500) (69,600) (17,102,100)	0 ending authority for ayments and audits ive rules. 0 0 0 0	0 The end of the Me Tran through FY 2 0 0 0 0	0 H edicaid 2022 and during (17,032,500) (69,600) (17,102,100) H
33 Tř Pr th	e Govern romoting I e 2023 leg 22002 22003 4Total Ap FY 20 21700 22002	or recommends an ongo nteroperability Program ( gislative session, the MP Federal General Opropriation 024 Total Appropriation Dedicated	ability Program F ing reduction of MPIP), which en IP was removed 0.00 0.00 0.00 0.00	Reversion General Fund and ded in December from the departm 0 0 0 0	0 d federal fund sp of 2021. Final p ent's administrat (17,032,500) (69,600) (17,102,100)	0 ending authority for ayments and audits ive rules. 0 0 0	0 the end of the Me s ran through FY 2 0 0 0 0	0 edicaid 2022 and during (17,032,500) (69,600) (17,102,100) H
33 Tř Pr th Y 202 00 OT	e Govern romoting I e 2023 leg 22002 22003 <b>4Total Ap</b> FY 20 21700 22002 22002	bor recommends an ongo interoperability Program ( gislative session, the MP Federal General Depropriation 024 Total Appropriation Dedicated Federal	ability Program F ing reduction of MPIP), which en IP was removed 0.00 0.00 0.00 0.00	Reversion General Fund and ded in December from the departm 0 0 0 0 0 0 0	0 d federal fund sp of 2021. Final p ent's administrat (17,032,500) (69,600) (17,102,100) (14,374,400 29,718,000	0 ending authority for ayments and audits ive rules. 0 0 0 0	0 The end of the Mession and through FY 2 0 0 0 19,518,700	0 edicaid 2022 and during (17,032,500) (69,600) (17,102,100) + 14,374,400 61,469,100
.33 Tř Pr th Y 202 .00 OT	e Govern romoting I e 2023 leg 22002 22003 <b>4Total Ap</b> FY 20 21700 22002 22002	propriation Dedicated Federal Dedicated Federal Federal Dedicated Federal	ability Program F ing reduction of MPIP), which en IP was removed 0.00 0.00 0.00 0.00 0.00 0.00	Reversion General Fund and ded in December from the departm 0 0 0 0 12,232,400 0	0 d federal fund sp of 2021. Final p ent's administrat (17,032,500) (69,600) (17,102,100) (14,374,400 29,718,000 129,399,400	0 ending authority for ayments and audits ive rules. 0 0 0 0 0	0 the end of the M s ran through FY 2 0 0 0 0 0 19,518,700 0	0 Hedicaid 2022 and during (17,032,500) (69,600) (17,102,100) (17,102,100) H 14,374,400 61,469,100 129,399,400
.33 Tř Pr th Y 202 .00 OT	e Govern romoting I e 2023 leg 22002 22003 <b>4Total Ap</b> FY 20 21700 22002 22002 22003	propriation Dedicated Federal Dedicated Federal General	ability Program F ing reduction of MPIP), which en IP was removed 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Reversion General Fund and ded in December from the departm 0 0 0 0 12,232,400 0 7,936,600	0 d federal fund sp of 2021. Final p ent's administrat (17,032,500) (69,600) (17,102,100) 14,374,400 29,718,000 129,399,400 11,200,500	0 ending authority for ayments and audits ive rules. 0 0 0 0 0	0 the end of the M ran through FY 2 0 0 0 19,518,700 0 5,779,000	0 edicaid 2022 and during (17,032,500) (69,600) (17,102,100) (17,102,100) 14,374,400 61,469,100 129,399,400 24,916,100
.33 Tr Pr th Y 202 .00 OT OT	e Govern romoting I e 2023 leg 22002 22003 <b>4Total Ap</b> FY 20 21700 22002 22002 22003 22003	propriation Dedicated Federal General Dedicated Federal General Composition Dedicated Federal General General General	ability Program F ing reduction of MPIP), which en IP was removed 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	Reversion General Fund and ded in December from the departm 0 0 0 0 12,232,400 0 7,936,600 0	0 d federal fund sp of 2021. Final p ent's administrat (17,032,500) (69,600) (17,102,100) (17,102,100) 14,374,400 29,718,000 129,399,400 11,200,500 30,000	0 ending authority for ayments and audits ive rules. 0 0 0 0 0	0 the end of the M s ran through FY 2 0 0 0 0 19,518,700 0 5,779,000 0	0 edicaid 2022 and during (17,032,500) (69,600) (17,102,100) (17,102,100) 14,374,400 61,469,100 129,399,400 24,916,100 30,000
.33 Tr Pr th <b>Y 202</b> .00 OT OT	e Govern romoting I e 2023 leg 22002 22003 <b>4Total Ap</b> FY 20 21700 22002 22002 22003 22003 22003 22003	Federal General Dedicated Federal General Dedicated General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	ability Program F ing reduction of MPIP), which en IP was removed 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	Reversion General Fund and ded in December from the departm 0 0 0 0 12,232,400 0 7,936,600 0 0	0 d federal fund sp of 2021. Final p ent's administrat (17,032,500) (69,600) (17,102,100) 14,374,400 29,718,000 129,399,400 11,200,500 30,000 8,883,800	o ending authority for ayments and audits ive rules. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 the end of the M aran through FY 2 0 0 0 19,518,700 0 5,779,000 0 0 0 0	0 edicaid 2022 and during (17,032,500) (69,600) (17,102,100) (17,102,100) 14,374,400 61,469,100 129,399,400 24,916,100 30,000 8,883,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Estimat	ted Expenditures						
7.00	FY 20	024 Estimated Expenditu	ires					HWIA
ОТ	21700	Dedicated	0.00	0	14,374,400	0	0	14,374,400
	22002	Federal	0.00	12,232,400	29,718,000	0	19,518,700	61,469,100
ОТ	22002	Federal	0.00	0	129,399,400	0	0	129,399,400
	22003	General	0.00	7,936,600	11,200,500	0	5,779,000	24,916,100
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	107,100	142,300	0	0	249,400
ОТ	49900	Dedicated	0.00	0	500,000	0	0	500,000
			213.00	20,276,100	194,248,400	0	25,297,700	239,822,200
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	ditures					HWIA
Т	nis decisio	n unit removes one-time	appropriation fr	om FY 2024.				
ОТ	21700	Dedicated	0.00	0	(14,374,400)	0	0	(14,374,400)
ОТ	22002	Federal	0.00	0	(129,399,400)	0	0	(129,399,400)
ОТ	22003	General	0.00	0	(30,000)	0	0	(30,000)
ОТ	49900	Dedicated	0.00	0	(500,000)	0	0	(500,000)
			0.00	0	(144,303,800)	0	0	(144,303,800)
FY 202	5 Base							
9.00	FY 20	025 Base						HWIA
ОТ	21700	Dedicated	0.00	0	0	0	0	0
	22002	Federal	0.00	12,232,400	29,718,000	0	19,518,700	61,469,100
ОТ	22002	Federal	0.00	0	0	0	0	0
		General	0.00	7,936,600	11,200,500	0	5,779,000	24,916,100
от		General	0.00	0	0	0	0	0
		Dedicated	213.00	0	8,883,800	0	0	8,883,800
		Dedicated	0.00	107,100	142,300	0	0	249,400
ОТ		Dedicated	0.00	0	0	0	0	0
			213.00	20,276,100	49,944,600	0	25,297,700	95,518,400
							· ·	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Mainte	nance						
		ge in Health Benefit Cos n unit reflects a decrease		r health benefit co	sts based on the	e December 2023	Milliman projection	HV using the 95th
P -		Federal	0.00	(95,700)	0	0	0	(95,700)
	22003	General	0.00	(61,500)	0	0	0	(61,500)
	49900	Dedicated	0.00	(300)	0	0	0	(300)
			0.00	(157,500)	0	0	0	(157,500)
0.12	Chan	ge in Variable Benefit Co	nete					HV
Th Fu the	nis decisio und, a PEI	on unit reflects a change i RSI employer contribution poard to be effective July	n variable benefi n rate adjustmen	t for all participan	ts and a benefit	enhancement for F	Rule of 80 participa	nts approved by
	22002	Federal	0.00	32,000	0	0	0	32,000
	22003	General	0.00	20,000	0	0	0	20,000
	49900	Dedicated	0.00	100	0	0	0	100
			0.00	52,100	0	0	0	52,100
0 4 5	Diale	Managament Casta						HV
	nis decisio	Management Costs on unit reflects adjustmen /anagement.	ts to the cost of i	nsurance coveraç	je as projected b	by a third-party act	uary and billed by t	he Office of
	22002	Federal	0.00	0	7,400	0	0	7,400
	22003	General	0.00	0	7,100	0	0	7,100
			0.00	0	14,500	0	0	14,500
0.04	0			0	14,500	0	0	
		y Multiplier - Regular Em	ployees					
	ne Govern	or recommends a 3% ch	ployees ange in employe	e compensation f	or permanent er	nployees to be dist	tributed by merit.	HV
	ne Govern 22002	or recommends a 3% ch Federal	ployees ange in employe 0.00	e compensation f 334,400	or permanent er 0	nployees to be dist	tributed by merit. 0	HV 334,400
	ne Govern 22002 22003	or recommends a 3% ch Federal General	ployees ange in employe 0.00 0.00	e compensation f 334,400 210,100	or permanent er 0 0	nployees to be dist 0 0	tributed by merit. 0 0	HV 334,400 210,100
	ne Govern 22002 22003	or recommends a 3% ch Federal	ployees ange in employe 0.00	e compensation f 334,400	or permanent er 0	nployees to be dist	tributed by merit. 0	HV 334,400
	ne Govern 22002 22003	or recommends a 3% ch Federal General	ployees ange in employe 0.00 0.00 0.00	e compensation f 334,400 210,100 1,500	or permanent er 0 0	nployees to be dist 0 0 0	tributed by merit. 0 0 0	HV 334,400 210,100 1,500
Th	e Govern 22002 22003 49900	or recommends a 3% ch Federal General	ployees ange in employe 0.00 0.00 0.00	e compensation f 334,400 210,100 1,500	or permanent er 0 0	nployees to be dist 0 0 0	tributed by merit. 0 0 0	HV 334,400 210,100 1,500
	e Govern 22002 22003 49900 5 Total M	or recommends a 3% ch Federal General Dedicated	ployees ange in employe 0.00 0.00 0.00	e compensation f 334,400 210,100 1,500	or permanent er 0 0	nployees to be dist 0 0 0	tributed by merit. 0 0 0	HV 334,400 210,100 1,500
Th <b>Y 202</b>	ne Govern 22002 22003 49900 <b>5 Total M</b> FY 20	aintenance	ployees ange in employe 0.00 0.00 0.00	e compensation f 334,400 210,100 1,500	or permanent er 0 0	nployees to be dist 0 0 0	tributed by merit. 0 0 0	HV 334,400 210,100 1,500 <b>546,000</b>
Th <b>Y 202</b>	e Govern 22002 22003 49900 5 Total M FY 20 21700	aintenance	ployees ange in employe 0.00 0.00 0.00 0.00	e compensation f 334,400 210,100 1,500 <b>546,000</b>	or permanent er 0 0 0 0	nployees to be dist 0 0 0 0	tributed by merit. 0 0 0 0	HV 334,400 210,100 1,500 <b>546,000</b> HV
Th <b>Y 202</b>	ne Govern 22002 22003 49900 5 Total M FY 20 21700 22002	or recommends a 3% ch Federal General Dedicated 025 Total Maintenance Dedicated	ployees ange in employe 0.00 0.00 0.00 0.00	e compensation f 334,400 210,100 1,500 <b>546,000</b>	or permanent er 0 0 0 0	nployees to be dist 0 0 0 0 0	tributed by merit. 0 0 0 0	HV 334,400 210,100 1,500 <b>546,000</b> HV
Th <b>Y 202</b> 1.00 OT	e Govern 22002 22003 49900 5 Total M FY 20 21700 22002 22002	or recommends a 3% ch Federal General Dedicated 025 Total Maintenance Dedicated Federal	ployees ange in employe 0.00 0.00 0.00 0.00	e compensation f 334,400 210,100 1,500 <b>546,000</b> 0 12,503,100	or permanent er 0 0 0 0 0 0 0 0 29,725,400	nployees to be dist 0 0 0 0 0	tributed by merit. 0 0 0 0 0 19,518,700	HV 334,400 210,100 1,500 <b>546,000</b> HV 0 61,747,200
Th <b>Y 202</b> 1.00 OT	e Govern 22002 22003 49900 5 Total M FY 20 21700 22002 22002 22003	aintenance Dedicated Dedicated Dedicated Federal Dedicated Federal Federal	ployees ange in employe 0.00 0.00 0.00 0.00 0.00 0.00	e compensation f 334,400 210,100 1,500 <b>546,000</b> 0 12,503,100 0	or permanent er 0 0 0 0 0 0 29,725,400 0	nployees to be dist 0 0 0 0 0 0	tributed by merit. 0 0 0 0 0 0 19,518,700	HV 334,400 210,100 1,500 <b>546,000</b> HV 61,747,200 0
Th Y 2023 1.00 OT OT	e Govern 22002 22003 49900 5 Total M FY 20 21700 22002 22002 22003 22003	or recommends a 3% ch Federal General Dedicated 025 Total Maintenance Dedicated Federal Federal General	ployees ange in employe 0.00 0.00 0.00 0.00 0.00 0.00	e compensation f 334,400 210,100 1,500 <b>546,000</b> 0 12,503,100 0 8,105,200	or permanent er 0 0 0 0 0 0 29,725,400 0 11,207,600	nployees to be dist 0 0 0 0 0 0 0	tributed by merit. 0 0 0 0 0 19,518,700 0 5,779,000	HV 334,400 210,100 1,500 <b>546,000</b> HV 61,747,200 0 25,091,800
Th 7 2023 1.00 OT OT	e Govern 22002 22003 49900 5 Total M FY 20 21700 22002 22002 22003 22003 22003	por recommends a 3% ch Federal General Dedicated Dedicated Dedicated Federal Federal General General	ployees ange in employe 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	e compensation f 334,400 1,500 <b>546,000</b> 0 12,503,100 0 8,105,200 0	or permanent er 0 0 0 0 0 0 29,725,400 0 11,207,600 0	nployees to be dist 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tributed by merit. 0 0 0 0 0 0 0 19,518,700 0 5,779,000	HV 334,400 210,100 1,500 <b>546,000</b> HV 61,747,200 0 25,091,800 0
Th Y 2029 1.00 OT OT	e Govern 22002 22003 49900 5 Total M FY 20 21700 22002 22002 22003 22003 22003 22003 22003	or recommends a 3% ch Federal General Dedicated Dedicated Dedicated Federal Federal General General Dedicated	ployees ange in employe 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	e compensation f 334,400 210,100 1,500 <b>546,000</b> 0 12,503,100 0 8,105,200 0 0	or permanent er 0 0 0 0 0 0 29,725,400 0 11,207,600 0 8,883,800	nployees to be dist 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tributed by merit. 0 0 0 0 0 0 19,518,700 0 5,779,000 0 0 0	HV 334,400 210,100 1,500 546,000 HV 61,747,200 0 255,091,800 0 8,883,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems							
2.01	Divisi	on of Medicaid Staffing						HV
m sta ch	ore efficient aff and recent	to improve program com ntly. The division wide sta quire only the funding. Po earch analyst principal, a r Medicaid program polic	affing plan reque ositions include a business analys	ests funding for a an administrative a st, a public health	total of 30 position assistant, two prophysician, two de	ons, however, two o ogram managers, tv	f those positions a vo program superv	re currently on visors, a bureau
	22002	Federal	14.36	1,584,500	78,000	0	0	1,662,500
	22003	General	13.64	1,458,800	78,000	0	0	1,536,800
			28.00	3,043,300	450.000	0		3,199,300
			20.00	3,043,300	156,000	0	0	3,199,300
		n Empowerment Services	s Personnel Fun	ding				HV
At	the reque	n Empowerment Services est of the department, the r the YES program.	s Personnel Fun	ding				HV
At	the reque	est of the department, the	s Personnel Fun	ding				HV
At	the requent the requentions for 22002	est of the department, the r the YES program.	s Personnel Fun e Governor does	ding not recommend (	General Fund an	d federal fund spen	ding authority to fu	HV Ind three
	the requent the requentions for 22002	est of the department, the r the YES program. Federal	Personnel Fun Governor does 0.00	ding a not recommend 0	General Fund an 0	d federal fund spen	ding authority to fu	HV und three 0
At	the reque ositions for 22002 22003	est of the department, the r the YES program. Federal	e Personnel Fun e Governor does 0.00 0.00 0.00	ding a not recommend 0 0 0	General Fund an 0 0 <b>0</b>	d federal fund spen 0 0	ding authority to fu 0 0	HV und three 0 0

Management Information System (MMIS) vendors. The MMIS vendor contract contains three contracts in one: a base, a data warehouse, and a pharmacy benefits administrator. These systems are used for provider enrollment, member eligibility management, claims processing, state fiscal agent services, electronic document management, pharmacy rebates, data warehouse, data analytics, and federal reporting.

	0.00	0	2,806,800	0	0	2,806,800
22003 General	0.00	0	561,400	0	0	561,400
22002 Federal	0.00	0	2,245,400	0	0	2,245,400

#### 12.22 Medicaid Management Information System Replacement

The Governor recommends one-time federal fund spending authority and dedicated fund spending authority for phase one of the procurement process to replace the MMIS system. This recommendation covers the cost of the design, development, testing, and implementation of a modernized and modular MMIS replacement.

During the 2023 legislative session, SB 1097 created the Medicaid Management Information Systems Fund. The division was appropriated an FY 2023 supplemental transfer of \$18,656,400 General Fund into the new fund to be used for the state fund portion of the project costs.

OT	21700 Dedicated	0.00	0	13,237,800	0	0	13,237,800
OT	22002 Federal	0.00	0	119,140,200	0	0	119,140,200
ОТ	22003 General	0.00	0	0	0	0	0
		0.00	0	132,378,000	0	0	132,378,000

#### 12.60 Work Requirements and Cost Sharing

The Governor recommends one-time General Fund and federal fund spending authority for consultant support to update and resubmit a waiver to implement work requirements for qualifying adults as a condition of eligibility for Medicaid benefits.

		0.00	0	0	0	500,000	500,000
ОТ	22003 General	0.00	0	0	0	250,000	250,000
OT	22002 Federal	0.00	0	0	0	250,000	250,000

HWIA

HWIA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total						
13.00	FY 2025 Total						HWIA
OT	21700 Dedicated	0.00	0	13,237,800	0	0	13,237,800
	22002 Federal	14.36	14,087,600	32,048,800	0	19,518,700	65,655,100
OT	22002 Federal	0.00	0	119,140,200	0	250,000	119,390,200
	22003 General	13.64	9,564,000	11,847,000	0	5,779,000	27,190,000
OT	22003 General	0.00	0	0	0	250,000	250,000
	22005 Dedicated	213.00	0	8,883,800	0	0	8,883,800
	49900 Dedicated	0.00	108,400	142,300	0	0	250,700
OT	49900 Dedicated	0.00	0	0	0	0	0
		241.00	23,760,000	185,299,900	0	25,797,700	234,857,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agend	v. Depa	rtment of Health and Wel	fare					270
•	-	on of Medicaid						HW03
Appro	priation U	nit: Coordinated Medica	aid Plan					HWIB
FY 202	23 Total A	ppropriation						
1.00	FY 2	023 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
1.31		sfers Between Programs						HWIB
	22002	Federal	0.00	0	0	0	179,242,000	179,242,000
	22003	General	0.00	0	0	0	43,168,900	43,168,900
	22005	Dedicated	0.00	0	0	0	(38,500,000)	(38,500,000)
			0.00	0	0	0	183,910,900	183,910,900
1.61	Reve	rted Appropriation Baland	ces					HWIB
	21900	Dedicated	0.00	0	0	0	(4,872,500)	(4,872,500)
	22002	Federal	0.00	0	0	0	(19,428,400)	(19,428,400)
	22003	General	0.00	0	0	0	(1,400)	(1,400)
	22005	Dedicated	0.00	0	0	0	(2,576,100)	(2,576,100)
			0.00	0	0	0	(26,878,400)	(26,878,400)
FY 202	23 Actual	Expenditures						
2.00	FY 2	023 Actual Expenditures						HWIB
	21900	Dedicated	0.00	0	0	0	23,690,500	23,690,500
	22002	Federal	0.00	0	0	0	692,001,600	692,001,600
	22003	General	0.00	0	0	0	272,211,600	272,211,600
	22005	Dedicated	0.00	0	0	0	369,000	369,000
			0.00	0	0	0	988,272,700	988,272,700

HWIB

HWIB

HWIB

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2024	Origina	I Appropriation						
3.00 FY 2024 Original Appropriation			024 Original Appropriation	ı					HWIB
		21900	Dedicated	0.00	0	0	0	28,563,000	28,563,000
		22002	Federal	0.00	0	165,000	0	445,054,100	445,219,100
	ОТ	22002	Federal	0.00	0	0	0	16,610,800	16,610,800
		22003	General	0.00	0	165,000	0	229,947,000	230,112,000
		22005	Dedicated	0.00	0	0	0	41,445,100	41,445,100
				0.00	0	330,000	0	761,620,000	761,950,000

#### **Appropriation Adjustment**

#### 4.31 One-time Medicaid Reversion

The Governor recommends a one-time reversion of General Fund and federal fund spending authority due to the department's forecasted expenditures for FY 2024. This recommendation is the result of the delay of the Idaho Behavioral Health Plan start date; the lower than anticipated funding stream of the American Rescue Plan Act (ARPA) funds appropriated to support the Home and Community Based Services provider rate increases from the 2022 legislative session; the redeterminations of Medicaid eligibility following the end of the continuous enrollment requirement from the Public Health Emergency (PHE); and an unanticipated period of enhanced federal match tied to the PHE.

ОТ	22003 General	0.00	0	0	0	(4,640,400)	(4,640,400)
		0.00	0	0	0	(6,954,700)	(6,954,700)

#### FY 2024Total Appropriation

#### 5.00 FY 2024 Total Appropriation

	21900	Dedicated	0.00	0	0	0	28,563,000	28,563,000
	22002	Federal	0.00	0	165,000	0	445,054,100	445,219,100
OT	22002	Federal	0.00	0	0	0	14,296,500	14,296,500
	22003	General	0.00	0	165,000	0	229,947,000	230,112,000
OT	22003	General	0.00	0	0	0	(4,640,400)	(4,640,400)
	22005	Dedicated	0.00	0	0	0	41,445,100	41,445,100
			0.00	0	330,000	0	754,665,300	754,995,300

#### FY 2024 Estimated Expenditures

#### 7.00 FY 2024 Estimated Expenditures

	21900	Dedicated	0.00	0	0	0	28,563,000	28,563,000
	22002	Federal	0.00	0	165,000	0	445,054,100	445,219,100
OT	22002	Federal	0.00	0	0	0	14,296,500	14,296,500
	22003	General	0.00	0	165,000	0	229,947,000	230,112,000
OT	22003	General	0.00	0	0	0	(4,640,400)	(4,640,400)
	22005	Dedicated	0.00	0	0	0	41,445,100	41,445,100
			0.00	0	330,000	0	754,665,300	754,995,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ase A	Adjustmei	nts						
41	Rem	oval of One-Time Expen	ditures					Н
Т	his decisio	on unit removes one-time	appropriation fr	om FY 2024.				
ОТ	22002	Federal	0.00	0	0	0	(14,296,500)	(14,296,500)
ОТ	22003	General	0.00	0	0	0	4,640,400	4,640,400
			0.00	0	0	0	(9,656,100)	(9,656,100)
( 202	25 Base							
00	FY 2	025 Base						Н
	21900	Dedicated	0.00	0	0	0	28,563,000	28,563,000
	22002	Federal	0.00	0	165,000	0	445,054,100	445,219,100
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	165,000	0	229,947,000	230,112,000
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	0	0	0	41,445,100	41,445,100
			0.00	0	330,000	0	745,009,200	745,339,200
ogra	am Mainte	nance						
.71	Medi	caid Cost-Based Pricing						Н
Т	he Govern	nor recommends Genera	I Fund and feder	al fund spending	authority for cost	-based pricing adju	istments.	
	22002	Federal	0.00	0	0	0	6,900	6,900
	22003	General	0.00	0	0	0	3,400	3,400
			0.00	0	0	0	10,300	10,300
.72	Medi	caid Mandatory Pricing						Н
Т	he Govern	or recommends Genera	I Fund and feder	al fund spending	authority for man	datory pricing adju	stments.	
	22002	Federal	0.00	0	0	0	5,722,900	5,722,900
	22003	General	0.00	0	0	0	2,820,800	2,820,800
			0.00					
			0.00	0	0	0	8,543,700	8,543,700
).73	Medi	caid Caseload	0.00	0	0	0	8,543,700	8 <b>,543,700</b> H
		caid Caseload oor recommends Genera		-			8,543,700	
	he Goverr			-			<b>8,543,700</b> 30,299,600	
	he Govern 22002	nor recommends Genera	I Fund and feder	al fund spending a	authority for proje	ected caseloads.		Н
	he Govern 22002	nor recommends Genera Federal	l Fund and feder 0.00	al fund spending a	authority for proje 0	ected caseloads. 0	30,299,600	H 30,299,600
Т	he Govern 22002 22003	nor recommends Genera Federal	I Fund and feder 0.00 0.00	al fund spending a 0 0	authority for proje 0 0	ected caseloads. 0 0	30,299,600 14,934,300	H 30,299,600 14,934,300
T ).74	he Govern 22002 22003 Medi	nor recommends Genera Federal General	I Fund and feder 0.00 0.00 0.00	al fund spending a 0 0 0	authority for proje 0 0 0	ected caseloads. 0 0 0 0	30,299,600 14,934,300	H 30,299,600 14,934,300 <b>45,233,900</b>
T ).74	he Govern 22002 22003 Medi he Govern	nor recommends Genera Federal General caid Utilization	I Fund and feder 0.00 0.00 0.00	al fund spending a 0 0 0	authority for proje 0 0 0	ected caseloads. 0 0 0 0	30,299,600 14,934,300	H 30,299,600 14,934,300 <b>45,233,900</b>
T ).74	he Govern 22002 22003 Medi he Govern 22002	nor recommends General Federal General caid Utilization nor recommends Genera	I Fund and feder 0.00 0.00 0.00	al fund spending a 0 0 0 al fund spending a	authority for proje 0 0 0 0	ected caseloads. 0 0 0 0	30,299,600 14,934,300 <b>45,233,900</b>	H 30,299,600 14,934,300 <b>45,233,900</b> H

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total			
FY 202	FY 2025 Total Maintenance									
11.00	FY 2025 Total Maintenance						HWIB			
	21900 Dedicated	0.00	0	0	0	28,563,000	28,563,000			
	22002 Federal	0.00	0	165,000	0	440,856,500	441,021,500			
OT	22002 Federal	0.00	0	0	0	0	0			
	22003 General	0.00	0	165,000	0	237,186,100	237,351,100			
ОТ	22003 General	0.00	0	0	0	0	0			
	22005 Dedicated	0.00	0	0	0	41,445,100	41,445,100			
		0.00	0	330,000	0	748,050,700	748,380,700			

#### **Executive Budget Detail**

FTP Personnel	Operating	Outlay Trustee	Total
Costs	Expense Capital	Benefit	

#### Line Items

12.06 Provider Rate Review and Offset

HWIB

The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority to increase reimbursement rates for Children's Services providers, Adult Developmental Disability service providers, and Aged and Disabled service providers.

Additionally, the Governor recommends offsetting the General Fund required for the provider rate increases with a change in the skilled nursing facility supplemental payment methodology which will also result in additional funding to skilled nursing facilities through a supplemental payment using federal funds.

The reimbursement rate increase component of this recommendation consists of \$12,545,500 General Fund and \$29,272,700 federal fund spending authority.

The change in the supplemental payment methodology component consists of (\$12,000,000) General Fund, \$12,000,000 dedicated fund spending authority, and \$25,000,000 federal fund spending authority. This component of the decision unit is contingent upon the passage of executive legislation.

21900 Dedicated	0.00	0	0	0	12,000,000	12,000,000
22002 Federal	0.00	0	0	0	37,739,700	37,739,700
22003 General	0.00	0	0	0	(6,540,100)	(6,540,100)
	0.00	0	0	0	43,199,600	43,199,600

#### 12.09 Hospital Assessment

The Governor recommends a fund shift of General Fund to dedicated fund spending authority for an increased hospital assessment to offset ongoing non-discretionary Medicaid costs typically covered by General Fund as a result of the reduced Federal Medical Assistance Percentage to take place October 2024. This decision unit is contingent upon the passage of legislation.

21900 Dedicated	0.00	0	0	0	20,289,500	20,289,500
22003 General	0.00	0	0	0	(20,289,500)	(20,289,500)
	0.00	0	0	0	0	0

#### 12.10 Intermediate Care Facilities Rate Review

The Governor recommends General Fund and federal fund spending authority for rate increases to residential providers licensed as Intermediate Care Facilities for Individuals with Intellectual Disabilities. Current rates have fallen below market and are disincentivizing providers from obtaining and maintaining this type of licensure, reducing available services to Idahoans with intellectual disabilities.

22003 General	0.00	0	0	0	2,840,100 1,368,900	2,840,100 1,368,900
	0.00	0	0	0	4,209,000	4,209,000

#### 12.20 Personal Care Services Case Management

The Governor recommends General Fund and federal fund spending authority to reinstate the Personal Care Services (PCS) case management service. The service supports individuals who receive PCS and Aged and Disabled Waiver services to navigate available resources for their medical needs. Currently, this population of Medicaid participants do not have access to assistance in coordinating their care and accessing community resources. As a result, these individuals do not get case management services until they are in crisis.

	0.00	0	0	0	1,260,000	1,260,000
22003 General	0.00	0	0	0	360,000	360,000
22002 Federal	0.00	0	0	0	900,000	900,000

#### 12.61 Millennium Fund Offset

The Governor recommends using the ongoing Millennium Fund balance to offset spending in Medicaid, rather than use the same funds to increase government spending on new government programs that have historically produced little long-lasting value.

22003 General	0.00	0	0	0	(5,213,400)	(5,213,400)
49900 Dedicated	0.00	0	0	0	5,213,400	5,213,400
	0.00	0	0	0	0	0

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total								
13.00	FY 20	25 Total						HWIB
	21900	Dedicated	0.00	0	0	0	60,852,500	60,852,500
	22002	Federal	0.00	0	165,000	0	482,336,300	482,501,300
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	165,000	0	206,872,000	207,037,000
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	0	0	0	41,445,100	41,445,100
	49900	Dedicated	0.00	0	0	0	5,213,400	5,213,400
			0.00	0	330,000	0	796,719,300	797,049,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
	on: Divisi	rtment of Health and Wel on of Medicaid Init: Enhanced Medicaid						270 HW03 HWIC	3
FY 202	23 Total A	ppropriation							
1.00	FY 2	023 Total Appropriation						HWIC	)
	21900	Dedicated	0.00	0	0	0	2,363,500	2,363,500	
	22002	Federal	0.00	0	0	0	1,062,756,600	1,062,756,600	
	22003	General	0.00	0	0	0	173,846,600	173,846,600	
	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	1,478,495,300	1,478,495,300	
1.31	Trans	sfers Between Programs					, , , , , , , , , , , , , , , , , , , ,	HWIC	)
	22002	Federal	0.00	0	0	0	(169,665,000)	(169,665,000)	
	22003	General	0.00	0	0	0	(24,461,100)	(24,461,100)	
	22005	Dedicated	0.00	0	0	0	52,000,000	52,000,000	
			0.00	0	0	0	(142,126,100)	(142,126,100)	
1.61	Reve	rted Appropriation Balan	ces					HWIC	)
	21900	Dedicated	0.00	0	0	0	(242,200)	(242,200)	
	22002	Federal	0.00	0	0	0	(42,340,800)	(42,340,800)	
	22003	General	0.00	0	0	0	(7,768,400)	(7,768,400)	
	22005	Dedicated	0.00	0	0	0	(13,323,500)	(13,323,500)	
			0.00	0	0	0	(63,674,900)	(63,674,900)	
FY 202	23 Actual	Expenditures							
2.00	FY 2	023 Actual Expenditures						HWIC	)
	21900	Dedicated	0.00	0	0	0	2,121,300	2,121,300	
	22002	Federal	0.00	0	0	0	850,750,800	850,750,800	
	22003	General	0.00	0	0	0	141,617,100	141,617,100	
	22005	Dedicated	0.00	0	0	0	276,319,000	276,319,000	
	49900	Dedicated	0.00	0	0	0	1,886,100	1,886,100	
			0.00	0	0	0	1,272,694,300	1,272,694,300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total			
FY 2024	4 Origina	I Appropriation									
3.00	FY 20	024 Original Appropriatio	n					HWIC			
	21900	Dedicated	0.00	0	0	0	2,363,500	2,363,500			
	22002	Federal	0.00	0	0	0	898,068,500	898,068,500			
ОТ	22002	Federal	0.00	0	0	0	16,610,800	16,610,800			
	22003	General	0.00	0	0	0	307,721,000	307,721,000			
	22005	Dedicated	0.00	0	0	0	240,458,800	240,458,800			
ОТ	49900	Dedicated	0.00	0	0	0	13,451,900	13,451,900			
			0.00	0	0	0	1,478,674,500	1,478,674,500			
FY 2024	FY 2024Total Appropriation										
5.00	FY 20	024 Total Appropriation						HWIC			
	21900	Dedicated	0.00	0	0	0	2,363,500	2,363,500			
	22002	Federal	0.00	0	0	0	898,068,500	898,068,500			
ОТ	22002	Federal	0.00	0	0	0	16,610,800	16,610,800			
	22003	General	0.00	0	0	0	307,721,000	307,721,000			
	22005	Dedicated	0.00	0	0	0	240,458,800	240,458,800			
ОТ	49900	Dedicated	0.00	0	0	0	13,451,900	13,451,900			
			0.00	0	0	0	1,478,674,500	1,478,674,500			
FY 2024	4 Estimat	ed Expenditures									
7.00	FY 20	024 Estimated Expenditu	res					HWIC			
	21900	Dedicated	0.00	0	0	0	2,363,500	2,363,500			
	22002	Federal	0.00	0	0	0	898,068,500	898,068,500			
ОТ	22002	Federal	0.00	0	0	0	16,610,800	16,610,800			
	22003	General	0.00	0	0	0	307,721,000	307,721,000			
	22005	Dedicated	0.00	0	0	0	240,458,800	240,458,800			
ОТ	49900	Dedicated	0.00	0	0	0	13,451,900	13,451,900			
			0.00	0	0	0	1,478,674,500	1,478,674,500			
Base A	djustmer	nts									
8.41		oval of One-Time Expend						HWIC			
		n unit removes one-time									
OT		Federal	0.00	0	0	0	(16,610,800)	(16,610,800)			
ОТ	49900	Dedicated	0.00	0	0	0	(13,451,900)	(13,451,900)			
			0.00	0	0	0	(30,062,700)	(30,062,700)			

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	5 Base							
0	EV 20	025 Base						Н
0	1120							
	21900	Dedicated	0.00	0	0	0	2,363,500	2,363,500
	22002	Federal	0.00	0	0	0	898,068,500	898,068,500
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	307,721,000	307,721,000
	22005	Dedicated	0.00	0	0	0	240,458,800	240,458,800
от	49900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	1,448,611,800	1,448,611,800
gra	m Mainte	nance						
71	Medie	caid Cost-Based Pricing						Н
Tł	ne Govern	or recommends General	Fund and feder	al fund spending	authority for cost-	-based pricing adju	ustments.	
	22002	Federal	0.00	0	0	0	5,713,000	5,713,000
	22003	General	0.00	0	0	0	2,815,800	2,815,800
			0.00	0	0	0	8,528,800	8,528,800
72	Medi	caid Mandatory Pricing						н
Tł	ne Govern	or recommends General	Fund and feder	al fund spending a	authority for man	datory pricing adju	istments.	
łT		or recommends General Federal	Fund and feder 0.00	al fund spending a	authority for man 0	datory pricing adju 0	stments. 7,607,600	7,607,600
Tł	22002							7,607,600 3,804,200
Tł	22002	Federal	0.00	0	0	0	7,607,600	
	22002 22003	Federal General	0.00	0	0	0	7,607,600 3,804,200	3,804,200 <b>11,411,800</b>
73	22002 22003 Media	Federal General caid Caseload	0.00 0.00 <b>0.00</b>	0 0 0	0	0 0 0	7,607,600 3,804,200	3,804,200 <b>11,411,800</b>
73	22002 22003 Media	Federal General caid Caseload for recommends General	0.00 0.00 0.00	0 0 0 ral fund spending a	0 0 0 authority for proje	0 0 0	7,607,600 3,804,200 <b>11,411,800</b>	3,804,200 <b>11,411,800</b> H
73	22002 22003 Media e Govern 22002	Federal General caid Caseload for recommends General Federal	0.00 0.00 0.00 Fund and feder 0.00	0 0 0 ral fund spending a 0	0 0 authority for proje	0 0 0 ected caseloads. 0	7,607,600 3,804,200 <b>11,411,800</b> 10,958,300	3,804,200 <b>11,411,800</b> H 10,958,300
73	22002 22003 Media e Govern 22002	Federal General caid Caseload for recommends General	0.00 0.00 0.00	0 0 0 ral fund spending a	0 0 0 authority for proje	0 0 0	7,607,600 3,804,200 <b>11,411,800</b>	3,804,200 <b>11,411,800</b> H
73 Tř	22002 22003 Media e Govern 22002 22003	Federal General caid Caseload or recommends General Federal General	0.00 0.00 0.00 Fund and feder 0.00 0.00	al fund spending a	authority for proje	0 0 0 ected caseloads. 0 0	7,607,600 3,804,200 <b>11,411,800</b> 10,958,300 5,401,200	3,804,200 <b>11,411,800</b> H 10,958,300 5,401,200 <b>16,359,500</b>
73 Tr	22002 22003 Media 22002 22003 Media	Federal General caid Caseload for recommends General Federal General	0.00 0.00 0.00 Fund and feder 0.00 0.00 0.00	al fund spending a	authority for proje	0 0 ected caseloads. 0 0 0	7,607,600 3,804,200 <b>11,411,800</b> 10,958,300 5,401,200	3,804,200 <b>11,411,800</b> H 10,958,300 5,401,200 <b>16,359,500</b>
73 Tř	22002 22003 Media 22002 22003 Media	Federal General caid Caseload or recommends General Federal General caid Utilization	0.00 0.00 0.00 Fund and feder 0.00 0.00 0.00	al fund spending a of a spending a of a spending a of a spending a of a spending a spend	authority for proje	ected caseloads.	7,607,600 3,804,200 <b>11,411,800</b> 10,958,300 5,401,200 <b>16,359,500</b>	3,804,200 <b>11,411,800</b> H 10,958,300 5,401,200 <b>16,359,500</b> H
73 Tř	22002 22003 Media 22002 22003 Media ne Govern 22002	Federal General caid Caseload for recommends General Federal General caid Utilization for recommends General Federal	0.00 0.00 0.00 Fund and feder 0.00 0.00 Fund and feder 0.00	al fund spending a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	authority for proje 0 0 0 0 0 0	ected caseloads. 0 0 0 0 0 0 0 0	7,607,600 3,804,200 <b>11,411,800</b> 10,958,300 5,401,200 <b>16,359,500</b> (35,470,900)	3,804,200 11,411,800 H 10,958,300 5,401,200 16,359,500 H (35,470,900)
73 Tř	22002 22003 Media 22002 22003 Media ne Govern 22002	Federal General caid Caseload or recommends General Federal General caid Utilization	0.00 0.00 0.00 Fund and feder 0.00 0.00 Fund and feder 0.00 0.00	al fund spending a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	authority for projection of the second secon	ected caseloads. 0 0 0 0 0 0 0 0 0 0	7,607,600 3,804,200 <b>11,411,800</b> 10,958,300 5,401,200 <b>16,359,500</b> (35,470,900) 13,264,600	3,804,200 <b>11,411,800</b> H 10,958,300 5,401,200 <b>16,359,500</b> H (35,470,900) 13,264,600
73 Tr	22002 22003 Media 22002 22003 Media ne Govern 22002	Federal General caid Caseload for recommends General Federal General caid Utilization for recommends General Federal	0.00 0.00 0.00 Fund and feder 0.00 0.00 Fund and feder 0.00	al fund spending a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	authority for proje 0 0 0 0 0 0	ected caseloads. 0 0 0 0 0 0 0 0	7,607,600 3,804,200 <b>11,411,800</b> 10,958,300 5,401,200 <b>16,359,500</b> (35,470,900)	3,804,200 11,411,800 H 10,958,300 5,401,200 16,359,500 H (35,470,900)
73 Tr 74 Tr	22002 22003 Media 22002 22003 Media e Govern 22002 22003	Federal General caid Caseload for recommends General General caid Utilization for recommends General Federal General General	0.00 0.00 0.00 Fund and feder 0.00 0.00 Fund and feder 0.00 0.00 0.00	al fund spending a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	authority for projection of the second secon	ected caseloads. 0 0 0 0 0 0 0 0 0 0	7,607,600 3,804,200 <b>11,411,800</b> 10,958,300 5,401,200 <b>16,359,500</b> (35,470,900) 13,264,600	3,804,200 11,411,800 H 10,958,300 5,401,200 16,359,500 H (35,470,900) 13,264,600 (22,206,300)
73 Tr 74 Tr 75 Tr	22002 22003 Media 22002 22003 Media 22002 22003 Non-o	Federal General caid Caseload for recommends General Federal General caid Utilization for recommends General Federal General discretionary Adjustment for recommends dedicate	0.00 0.00 0.00 Fund and feder 0.00 0.00 Fund and feder 0.00 0.00 0.00 0.00 0.00	al fund spending a al fund spending a 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0	authority for proje 0 0 0 0 0 0 0 0 0 0 0 0	ected caseloads.	7,607,600 3,804,200 11,411,800 10,958,300 5,401,200 16,359,500 (35,470,900) 13,264,600 (22,206,300)	3,804,200 <b>11,411,800</b> H 10,958,300 5,401,200 <b>16,359,500</b> H (35,470,900) 13,264,600 <b>(22,206,300)</b> H
73 Tr 74 Tr 75 Tr	22002 22003 Media 22002 22003 Media 22002 22003 Non-( ne Govern th non-dis	Federal         General         caid Caseload         toor recommends General         Federal         General         caid Utilization         toor recommends General         Federal         General         General         discretionary Adjustment	0.00 0.00 0.00 Fund and feder 0.00 0.00 Fund and feder 0.00 0.00 0.00 0.00 0.00	al fund spending a al fund spending a 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0	authority for proje 0 0 0 0 0 0 0 0 0 0 0 0	ected caseloads.	7,607,600 3,804,200 11,411,800 10,958,300 5,401,200 16,359,500 (35,470,900) 13,264,600 (22,206,300)	3,804,200 <b>11,411,800</b> H 10,958,300 5,401,200 <b>16,359,500</b> H (35,470,900) 13,264,600 <b>(22,206,300)</b> H
73 Tr 74 Tr 75 Tr	22002 22003 Media 22002 22003 Media 22002 22003 Non-( a Govern 22003 Non-( a Govern th non-dis 21900	Federal         General         caid Caseload         tor recommends General         Federal         General         caid Utilization         tor recommends General         Federal         General         General         discretionary Adjustment         tor recommends dedicate         General	0.00 0.00 0.00 Fund and feder 0.00 0.00 Fund and feder 0.00 0.00 0.00 0.00 0.00 0.00	al fund spending a al fund spending a 0 0 0 0 0 0 0 0 0 0 0 0 0	authority for proje 0 0 0 0 0 0 0 0 0 0 0 0	ected caseloads. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,607,600 3,804,200 <b>11,411,800</b> 10,958,300 5,401,200 <b>16,359,500</b> (35,470,900) 13,264,600 (22,206,300) th anticipated reve	3,804,200 <b>11,411,800</b> H 10,958,300 5,401,200 <b>16,359,500</b> H (35,470,900) 13,264,600 <b>(22,206,300)</b> H enues associated

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total Maintenance						
11.00	FY 2025 Total Maintenance						HWIC
	21900 Dedicated	0.00	0	0	0	9,172,700	9,172,700
	22002 Federal	0.00	0	0	0	886,876,500	886,876,500
ОТ	22002 Federal	0.00	0	0	0	0	0
	22003 General	0.00	0	0	0	333,006,800	333,006,800
	22005 Dedicated	0.00	0	0	0	257,297,000	257,297,000
ОТ	49900 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	1,486,353,000	1,486,353,000

#### **Executive Budget Detail**

FTP Personnel Costs	Operating Expense Capital Outla	ay Trustee Total Benefit
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#### Line Items

#### 12.06 Provider Rate Review and Offset

HWIC

HWIC

HWIC

HWIC

HWIC

The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority to increase reimbursement rates for Children's Services providers, Adult Developmental Disability service providers, and Aged and Disabled service providers.

Additionally, the Governor recommends offsetting the General Fund required for the provider rate increases with a change in the skilled nursing facility supplemental payment methodology which will also result in additional funding to skilled nursing facilities through a supplemental payment using federal funds.

The reimbursement rate increase component of this recommendation consists of \$12,545,500 General Fund and \$29,272,700 federal fund spending authority.

The change in the supplemental payment methodology component consists of (\$12,000,000) General Fund, \$12,000,000 dedicated fund spending authority, and \$25,000,000 federal fund spending authority. This component of the decision unit is contingent upon the passage of executive legislation.

	0.00	0	0	0	23,610,000	23,610,000
22003 General	0.00	0	0	0	7,083,000	7,083,000
22002 Federal	0.00	0	0	0	16,527,000	16,527,000

#### 12.09 Hospital Assessment

The Governor recommends a fund shift of General Fund to dedicated fund spending authority for an increased hospital assessment to offset ongoing non-discretionary Medicaid costs typically covered by General Fund as a result of the reduced Federal Medical Assistance Percentage to take place October 2024. This decision unit is contingent upon the passage of legislation.

21900 Dedicated	0.00	0	0	0	19,259,300	19,259,300
22003 General	0.00	0	0	0	(19,259,300)	(19,259,300)
	0.00	0	0	0	0	0

#### 12.10 Intermediate Care Facilities Rate Review

The Governor recommends General Fund and federal fund spending authority for rate increases to residential providers licensed as Intermediate Care Facilities for Individuals with Intellectual Disabilities. Current rates have fallen below market and are disincentivizing providers from obtaining and maintaining this type of licensure, reducing available services to Idahoans with intellectual disabilities.

	0.00	0	0	0	4,209,000	4,209,000
22003 General	0.00	0	0	0	1,368,900	1,368,900
22002 Federal	0.00	0	0	0	2,840,100	2,840,100

#### 12.20 Personal Care Services Case Management

The Governor recommends General Fund and federal fund spending authority to reinstate the Personal Care Services (PCS) case management service. The service supports individuals who receive PCS and Aged and Disabled Waiver services to navigate available resources for their medical needs. Currently, this population of Medicaid participants do not have access to assistance in coordinating their care and accessing community resources. As a result, these individuals do not get case management services until they are in crisis.

	0.00	0	0	0	2,520,000	2,520,000
22003 General	0.00	0	0	0	720,000	720,000
22002 Federal	0.00	0	0	0	1,800,000	1,800,000

#### 12.61 Millennium Fund Offset

The Governor recommends using the ongoing Millennium Fund balance to offset spending in Medicaid, rather than use the same funds to increase government spending on new government programs that have historically produced little long-lasting value.

22003 General	0.00	0	0	0	(5,213,300)	(5,213,300)
49900 Dedicated	0.00	0	0	0	5,213,300	5,213,300
	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total						
13.00	FY 2025 Total						HWIC
	21900 Dedicated	0.00	0	0	0	28,432,000	28,432,000
	22002 Federal	0.00	0	0	0	908,043,600	908,043,600
ОТ	22002 Federal	0.00	0	0	0	0	0
	22003 General	0.00	0	0	0	317,706,100	317,706,100
	22005 Dedicated	0.00	0	0	0	257,297,000	257,297,000
	49900 Dedicated	0.00	0	0	0	5,213,300	5,213,300
ОТ	49900 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	1,516,692,000	1,516,692,000

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	: Depar	tment of Health and Welfa	re					2	70
		on of Medicaid						HW	
Approp	riation U	nit: Basic Medicaid Plan						HW	'ID
FY 2023	3 Total Ap	opropriation							
1.00	FY 20	023 Total Appropriation						HW	ID
	21900	Dedicated	0.00	0	0	0	20,238,300	20,238,300	
	22002	Federal	0.00	0	0	0	671,737,500	671,737,500	
	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	969,339,200	969,339,200	
1.31	Trans	fers Between Programs						HW	ΊD
		Federal	0.00	0	0	0	(9,577,000)	(9,577,000)	
	22003	General	0.00	0	0	0	(25,107,800)	(25,107,800)	
	22005	Dedicated	0.00	0	0	0	(44,807,300)	(44,807,300)	
			0.00	0	0	0	(79,492,100)	(79,492,100)	
1.61	Reve	rted Appropriation Balance	25					HW	ΊD
	22002	Federal	0.00	0	0	0	(16,998,000)	(16,998,000)	
	22005	Dedicated	0.00	0	0	0	(1,721,700)	(1,721,700)	
			0.00	0	0	0	(18,719,700)	(18,719,700)	
FY 2023	3 Actual E	Expenditures							
2.00	FY 20	023 Actual Expenditures						HW	ID
	21900	Dedicated	0.00	0	0	0	20,238,300	20,238,300	
	22002	Federal	0.00	0	0	0	645,162,500	645,162,500	
	22003	General	0.00	0	0	0	205,548,100	205,548,100	
	22005	Dedicated	0.00	0	0	0	178,500	178,500	
			0.00	0	0	0	871,127,400	871,127,400	
FY 2024	4 Original	Appropriation							
3.00	FY 20	24 Original Appropriation						HW	ΊD
	21900	Dedicated	0.00	0	0	0	40,089,000	40,089,000	
	22002	Federal	0.00	0	0	0	679,603,200	679,603,200	
ОТ	22002	Federal	0.00	0	0	0	16,610,800	16,610,800	
	22003	General	0.00	0	0	0	222,674,200	222,674,200	
	22005	Dedicated	0.00	0	0	0	140,523,000	140,523,000	
			0.00	0	0	0	1,099,500,200	1,099,500,200	

### **Executive Budget Detail**

HWID

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HWID

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

OT

OT

4.31

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1	One-1	ime Medicaid Reversion						HV
	expenditure anticipated f Services pro	or recommends a one-tin s for FY 2024. This recor funding stream of the Am ovider rate increases fron enrollment requirement fr	nmendation is the rest erican Rescue Plan A n the 2022 legislative s	ult of the delay of .ct (ARPA) funds a session; the redet	the Idaho Behavic appropriated to superminations of Me	oral Health F pport the Ho dicaid eligib	Plan start date; the ome and Communi vility following the	e lower than hity Based end of the
ΤС	22002	Federal	0.00	0	0	0	(43,972,500)	(43,972,500)
ΤС	22003	General	0.00	0	0	0	(88,167,200)	(88,167,200)
			0.00	0	0	0	(132,139,700)	(132,139,700)

#### FY 2024Total Appropriation

#### 5.00 FY 2024 Total Appropriation

	21900 Dedicated	0.00	0	0	0	40,089,000	40,089,000
	22002 Federal	0.00	0	0	0	679,603,200	679,603,200
OT	22002 Federal	0.00	0	0	0	(27,361,700)	(27,361,700)
	22003 General	0.00	0	0	0	222,674,200	222,674,200
OT	22003 General	0.00	0	0	0	(88,167,200)	(88,167,200)
	22005 Dedicated	0.00	0	0	0	140,523,000	140,523,000
		0.00	0	0	0	967,360,500	967,360,500

#### FY 2024 Estimated Expenditures

#### 7.00 FY 2024 Estimated Expenditures

	21900 Dedicated	0.00	0	0	0	40,089,000	40,089,000
	22002 Federal	0.00	0	0	0	679,603,200	679,603,200
OT	22002 Federal	0.00	0	0	0	(27,361,700)	(27,361,700)
	22003 General	0.00	0	0	0	222,674,200	222,674,200
OT	22003 General	0.00	0	0	0	(88,167,200)	(88,167,200)
	22005 Dedicated	0.00	0	0	0	140,523,000	140,523,000
		0.00	0	0	0	967,360,500	967,360,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total			
Base Adjustments											
8.11 FTP or Fund Adjustments HWI											
This decision unit reflects a one-time net-zero fund transfer of dedicated fund spending authority from the Cooperative Welfare Dedicated Fund to the Hospital Assessment Fund to properly align spending authority.											
	21900 I	Dedicated	0.00	0	0	0	80,000,000	80,000,000			
	22005 I	Dedicated	0.00	0	0	0	(80,000,000)	(80,000,000)			
			0.00	0	0	0	0	0			
8.41 Removal of One-Time Expenditures HWII This decision unit removes one-time appropriation from FY 2024.											
ОТ	22002		0.00	01111112024.	0	0	27,361,700	27,361,700			
от	22002		0.00	0	0	0	88,167,200				
01	22003	General	0.00	0	0	0		88,167,200			
			0.00	0	U	0	115,528,900	115,528,900			
FY 202	5 Base										
9.00	FY 202	25 Base						HWID			
	21900 I	Dedicated	0.00	0	0	0	120,089,000	120,089,000			
	22002 I	Federal	0.00	0	0	0	679,603,200	679,603,200			
ОТ	22002 I	Federal	0.00	0	0	0	0	0			
	22003	General	0.00	0	0	0	222,674,200	222,674,200			
OT	22003	General	0.00	0	0	0	0	0			
	22005 I	Dedicated	0.00	0	0	0	60,523,000	60,523,000			
			0.00	0	0	0	1,082,889,400	1,082,889,400			

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Maint	tenance						
.71 Meo	dicaid Cost-Based Pricing						H
The Gove	rnor recommends Genera	I Fund and feder	al fund spending a	authority for cost	-based pricing adj	ustments.	
22002	2 Federal	0.00	0	0	0	3,329,600	3,329,600
22003	3 General	0.00	0	0	0	1,641,100	1,641,100
		0.00	0	0	0	4,970,700	4,970,700
.72 Me	dicaid Mandatory Pricing						H
The Gove	rnor recommends Genera	I Fund and feder	al fund spending a	authority for man	datory pricing adju	istments.	
22002	2 Federal	0.00	0	0	0	7,607,600	7,607,600
22003	3 General	0.00	0	0	0	3,804,200	3,804,200
		0.00	0	0	0	11,411,800	11,411,800
	dicaid Caseload rnor recommends Genera	I Fund and feder	al fund spending a	authority for proje	ected caseloads.		H
	2 Federal	0.00	0	0	0	10,417,400	10,417,400
22003	3 General	0.00	0	0	0	5,134,600	5,134,600
		0.00	0	0	0	15,552,000	15,552,000
.74 Me	dicaid Utilization						H
	rnor recommends Genera	I Fund and feder	al fund spending a	authority for incre	eased utilization		
	2 Federal	0.00	0	0	0	(27,757,700)	(27,757,700)
	3 General	0.00	0	0	0	9,333,700	9,333,700
		0.00	0	0	0	(18,424,000)	(18,424,000)
2025 Total	Maintenance						
.00 FY	2025 Total Maintenance						H
21900	Dedicated	0.00	0	0	0	120,089,000	120,089,000
22002	2 Federal	0.00	0	0	0	673,200,100	673,200,100
OT 22002	2 Federal	0.00	0	0	0	0	0
	3 General	0.00	0	0	0	242,587,800	242,587,800
22003	General						
	3 General	0.00	0	0	0	0	0
OT 22003			0 0	0	0 0	0 60,523,000	0 60,523,000

#### **Executive Budget Detail**

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

#### 12.06 Provider Rate Review and Offset

HWID

HWID

HWID

HWID

HWID

The Governor recommends General Fund, dedicated fund spending authority, and federal fund spending authority to increase reimbursement rates for Children's Services providers, Adult Developmental Disability service providers, and Aged and Disabled service providers.

Additionally, the Governor recommends offsetting the General Fund required for the provider rate increases with a change in the skilled nursing facility supplemental payment methodology which will also result in additional funding to skilled nursing facilities through a supplemental payment using federal funds.

The reimbursement rate increase component of this recommendation consists of \$12,545,500 General Fund and \$29,272,700 federal fund spending authority.

The change in the supplemental payment methodology component consists of (\$12,000,000) General Fund, \$12,000,000 dedicated fund spending authority, and \$25,000,000 federal fund spending authority. This component of the decision unit is contingent upon the passage of executive legislation.

22002 Federal	0.00	0	0	0	6,000	6,000
22003 General	0.00	0	0	0	2,600	2,600
	0.00	0	0	0	8,600	8,600

#### 12.09 Hospital Assessment

The Governor recommends a fund shift of General Fund to dedicated fund spending authority for an increased hospital assessment to offset ongoing non-discretionary Medicaid costs typically covered by General Fund as a result of the reduced Federal Medical Assistance Percentage to take place October 2024. This decision unit is contingent upon the passage of legislation.

21900 Dedicated	0.00	0	0	0	18,782,800	18,782,800
22003 General	0.00	0	0	0	(18,782,800)	(18,782,800)
	0.00	0	0	0	0	0

#### 12.17 Postpartum Coverage

The Governor recommends a net-zero program transfer of General Fund and federal fund spending authority from the Medicaid Basic Plan to the Medicaid Expansion Plan to provide 12 months of postpartum coverage for eligible women to ensure they do not experience a gap in coverage during the postpartum period when services to support their health and the health of their child are needed.

	0.00	0	0	0	(55,000,000)	(55,000,000)
22003 General	0.00	0	0	0	(5,500,000)	(5,500,000)
22002 Federal	0.00	0	0	0	(49,500,000)	(49,500,000)

#### 12.20 Personal Care Services Case Management

The Governor recommends General Fund and federal fund spending authority to reinstate the Personal Care Services (PCS) case management service. The service supports individuals who receive PCS and Aged and Disabled Waiver services to navigate available resources for their medical needs. Currently, this population of Medicaid participants do not have access to assistance in coordinating their care and accessing community resources. As a result, these individuals do not get case management services until they are in crisis.

	0.00	0	0	0	420,000	420,000
22003 General	0.00	0	0	0	120,000	120,000
22002 Federal	0.00	0	0	0	300,000	300,000

#### 12.61 Millennium Fund Offset

The Governor recommends using the ongoing Millennium Fund balance to offset spending in Medicaid, rather than use the same funds to increase government spending on new government programs that have historically produced little long-lasting value.

22003 General	0.00	0	0	0	(5,213,300)	(5,213,300)
49900 Dedicated	0.00	0	0	0	5,213,300	5,213,300
	0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total								
13.00	FY 20	025 Total						HWID
	21900	Dedicated	0.00	0	0	0	138,871,800	138,871,800
	22002	Federal	0.00	0	0	0	624,006,100	624,006,100
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	213,214,300	213,214,300
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	0	0	0	60,523,000	60,523,000
	49900	Dedicated	0.00	0	0	0	5,213,300	5,213,300
			0.00	0	0	0	1,041,828,500	1,041,828,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total				
Agency: Department of Health and Welfare 27									270			
-		on of Medicaid							V03			
		nit: Medicaid Expansion	n Plan						VIE			
FY 2023 Total Appropriation												
1.00	FY 2	023 Total Appropriation						HV	VIE			
	21900	Dedicated	0.00	0	0	0	12,616,000	12,616,000				
	22002	Federal	0.00	0	0	0	827,270,800	827,270,800				
	22003	General	0.00	0	0	0	68,077,000	68,077,000				
	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	1,065,829,000	1,065,829,000				
1.31	Trans	sfers Between Programs						HV	VIE			
	22003	General	0.00	0	0	0	6,400,000	6,400,000				
	22005	Dedicated	0.00	0	0	0	31,307,300	31,307,300				
			0.00	0	0	0	37,707,300	37,707,300				
1.61	Reve	Reverted Appropriation Balances HWIE										
	21900	Dedicated	0.00	0	0	0	(3,614,200)	(3,614,200)				
	22002	Federal	0.00	0	0	0	(35,713,700)	(35,713,700)				
	22003	General	0.00	0	0	0	(1,174,100)	(1,174,100)				
			0.00	0	0	0	(40,502,000)	(40,502,000)				
FY 20	023 Actual	Expenditures										
2.00	FY 2	023 Actual Expenditures						HV	VIE			
	21900	Dedicated	0.00	0	0	0	9,001,800	9,001,800				
	22002	Federal	0.00	0	0	0	791,557,100	791,557,100				
	22003	General	0.00	0	0	0	73,302,900	73,302,900				
	22005	Dedicated	0.00	0	0	0	175,720,600	175,720,600				
	49900	Dedicated	0.00	0	0	0	13,451,900	13,451,900				
			0.00	0	0	0	1,063,034,300	1,063,034,300				

HWIE

HWIE

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriation						HWIE
	21900 Dedicated	0.00	0	0	0	13,017,200	13,017,200
	22002 Federal	0.00	0	0	0	856,451,200	856,451,200
	22003 General	0.00	0	0	0	70,844,000	70,844,000
	22005 Dedicated	0.00	0	0	0	144,413,300	144,413,300
ОТ	49900 Dedicated	0.00	0	0	0	1,886,100	1,886,100
		0.00	0	0	0	1,086,611,800	1,086,611,800

### **Appropriation Adjustment**

### 4.31 One-time Medicaid Reversion

The Governor recommends a one-time reversion of General Fund and federal fund spending authority due to the department's forecasted expenditures for FY 2024. This recommendation is the result of the delay of the Idaho Behavioral Health Plan start date; the lower than anticipated funding stream of the American Rescue Plan Act (ARPA) funds appropriated to support the Home and Community Based Services provider rate increases from the 2022 legislative session; the redeterminations of Medicaid eligibility following the end of the continuous enrollment requirement from the Public Health Emergency (PHE); and an unanticipated period of enhanced federal match tied to the PHE.

OT	22002 Federal	0.00	0	0	0	(138,860,300)	(138,860,300)
		0.00	0	0	0	(138,860,300)	(138,860,300)

#### FY 2024Total Appropriation

5.	00	FY 2024 Total Appropriation HWIE								VIE
		21900	Dedicated	0.00	0	0	0	13,017,200	13,017,200	
		22002	Federal	0.00	0	0	0	856,451,200	856,451,200	
	ОТ	22002	Federal	0.00	0	0	0	(138,860,300)	(138,860,300)	
		22003	General	0.00	0	0	0	70,844,000	70,844,000	
		22005	Dedicated	0.00	0	0	0	144,413,300	144,413,300	
	ОТ	49900	Dedicated	0.00	0	0	0	1,886,100	1,886,100	
				0.00	0	0	0	947,751,500	947,751,500	

### FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures

	21900	Dedicated	0.00	0	0	0	13,017,200	13,017,200
	22002	Federal	0.00	0	0	0	856,451,200	856,451,200
OT	22002	Federal	0.00	0	0	0	(138,860,300)	(138,860,300)
	22003	General	0.00	0	0	0	70,844,000	70,844,000
	22005	Dedicated	0.00	0	0	0	144,413,300	144,413,300
ОТ	49900	Dedicated	0.00	0	0	0	1,886,100	1,886,100
			0.00	0	0	0	947,751,500	947,751,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
nse A	djustmer	nts						
41	Rem	oval of One-Time Expend	litures					ł
Tł	nis decisio	on unit removes one-time	appropriation fro	om FY 2024.				
ОТ	22002	Federal	0.00	0	0	0	138,860,300	138,860,300
ОТ	49900	Dedicated	0.00	0	0	0	(1,886,100)	(1,886,100)
			0.00	0	0	0	136,974,200	136,974,200
<b>202</b>	5 Base							
00	FY 20	025 Base						ł
	21900	Dedicated	0.00	0	0	0	13,017,200	13,017,200
	22002	Federal	0.00	0	0	0	856,451,200	856,451,200
от	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	70,844,000	70,844,000
	22005	Dedicated	0.00	0	0	0	144,413,300	144,413,300
ОТ	49900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	1,084,725,700	1,084,725,700
ogra	m Mainte	nance						
-		caid Cost-Based Pricing						ł
71	Medi		Fund and feder	al fund spending a	authority for cost	-based pricing adj	ustments.	ł
71	Medi ne Govern	caid Cost-Based Pricing	Fund and feder	al fund spending a 0	authority for cost	-based pricing adju	ustments. 8,479,800	H 8,479,800
71	Medie ne Govern 22002	caid Cost-Based Pricing for recommends General						
71	Medie ne Govern 22002	caid Cost-Based Pricing for recommends General Federal	0.00	0	0	0	8,479,800	8,479,800
71 Tł	Media ne Govern 22002 22003	caid Cost-Based Pricing for recommends General Federal	0.00	0 0	0	0	8,479,800 939,200	8,479,800 939,200
71 TI 73	Media ne Govern 22002 22003 Media	caid Cost-Based Pricing nor recommends General Federal General	0.00 0.00 <b>0.00</b>	0	0 0 0	0 0 0	8,479,800 939,200	8,479,800 939,200 <b>9,419,000</b>
71 Tł 73	Media 22002 22003 Media ne Govern	caid Cost-Based Pricing for recommends General Federal General	0.00 0.00 <b>0.00</b>	0	0 0 0	0 0 0	8,479,800 939,200	8,479,800 939,200 <b>9,419,000</b>
71 Tł 73	Media ne Govern 22002 22003 Media ne Govern 22002	caid Cost-Based Pricing for recommends General Federal General caid Caseload for recommends General	0.00 0.00 0.00	0 0 0 al fund spending a	0 0 0 authority for proje	0 0 0	8,479,800 939,200 <b>9,419,000</b>	8,479,800 939,200 <b>9,419,000</b>
71 Tł 73	Media ne Govern 22002 22003 Media ne Govern 22002	caid Cost-Based Pricing nor recommends General Federal General caid Caseload nor recommends General Federal	0.00 0.00 0.00 Fund and feder 0.00	0 0 0 al fund spending a 0	0 0 authority for proje	0 0 ected caseloads. 0	8,479,800 939,200 <b>9,419,000</b> 34,911,900	8,479,800 939,200 <b>9,419,000</b> H 34,911,900
71 Tł 73 Tł	Media 22002 22003 22003 Media 22002 22002 22003	caid Cost-Based Pricing nor recommends General Federal General caid Caseload nor recommends General Federal General	0.00 0.00 0.00 Fund and feder 0.00 0.00	0 0 0 al fund spending a 0 0	0 0 authority for proje	0 0 ected caseloads. 0 0	8,479,800 939,200 <b>9,419,000</b> 34,911,900 3,866,600	8,479,800 939,200 9,419,000 1 34,911,900 3,866,600 38,778,500
71 TH 73 TH	Media 22002 22003 Media 22003 Media	caid Cost-Based Pricing for recommends General General Caid Caseload for recommends General Federal General General	0.00 0.00 Fund and feder 0.00 0.00 0.00	0 0 al fund spending a 0 0 0	authority for projection 0	0 0 ected caseloads. 0 0 0	8,479,800 939,200 <b>9,419,000</b> 34,911,900 3,866,600	8,479,800 939,200 <b>9,419,000</b> H 34,911,900 3,866,600
71 TH 73 TH	Media 22002 22003 22003 Media 22002 22003 Media ne Govern	caid Cost-Based Pricing nor recommends General Federal General caid Caseload nor recommends General Federal General caid Utilization	0.00 0.00 Fund and feder 0.00 0.00 0.00	0 0 al fund spending a 0 0 0 0	0 0 authority for proje 0 0 0	0 0 0 ected caseloads. 0 0 0 0	8,479,800 939,200 9,419,000 34,911,900 3,866,600 38,778,500	8,479,800 939,200 9,419,000 H 34,911,900 3,866,600 38,778,500
71 TH 73 TH	Media 22002 22003 Media 22003 Media 22003 Media ne Govern 22002	caid Cost-Based Pricing for recommends General General caid Caseload for recommends General Federal General caid Utilization for recommends General federal	0.00 0.00 Fund and feder 0.00 0.00 Fund and feder 0.00	0 0 al fund spending a 0 0 0 al fund spending a 0	0 0 authority for proje 0 0 authority for increa 0	0 0 0 ected caseloads. 0 0 0 0 0	8,479,800 939,200 <b>9,419,000</b> 34,911,900 3,866,600 <b>38,778,500</b> (107,819,100)	8,479,800 939,200 9,419,000 1 34,911,900 3,866,600 38,778,500
71 TH 73 TH	Media 22002 22003 Media 22003 Media 22003 Media ne Govern 22002	caid Cost-Based Pricing nor recommends General Federal General caid Caseload nor recommends General Federal General caid Utilization	0.00 0.00 Fund and feder 0.00 0.00 Fund and feder 0.00 0.00	0 0 al fund spending a 0 0 0 0 al fund spending a 0 0	authority for proje	0 0 ected caseloads. 0 0 0 0 eased utilization. 0 0	8,479,800 939,200 9,419,000 34,911,900 3,866,600 38,778,500 (107,819,100) 1,087,100	8,479,800 939,200 9,419,000 H 34,911,900 3,866,600 38,778,500 H (107,819,100) 1,087,100
71 TH 73 TH	Media 22002 22003 Media 22003 Media 22003 Media ne Govern 22002	caid Cost-Based Pricing for recommends General General caid Caseload for recommends General Federal General caid Utilization for recommends General federal	0.00 0.00 Fund and feder 0.00 0.00 Fund and feder 0.00	0 0 al fund spending a 0 0 0 al fund spending a 0	0 0 authority for proje 0 0 authority for increa 0	0 0 0 ected caseloads. 0 0 0 0 0	8,479,800 939,200 <b>9,419,000</b> 34,911,900 3,866,600 <b>38,778,500</b> (107,819,100)	8,479,800 939,200 9,419,000 1 34,911,900 3,866,600 38,778,500
71 TH 73 TH 74 TH 75	Media 22002 22003 Media 22003 Media 22003 Media 22002 22003 Non-	caid Cost-Based Pricing for recommends General Federal General caid Caseload for recommends General Federal General caid Utilization for recommends General Federal General descretionary Adjustments	0.00 0.00 0.00 Fund and feder 0.00 0.00 Fund and feder 0.00 0.00 0.00	0 0 al fund spending a 0 0 0 0 0 0 0 0 0	authority for proje 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,479,800 939,200 9,419,000 34,911,900 3,866,600 38,778,500 (107,819,100) 1,087,100 (106,732,000)	8,479,800 939,200 9,419,000 334,911,900 3,866,600 38,778,500 (107,819,100) 1,087,100 (106,732,000)
71 TH 73 TH 74 TH 75 TH	Media 22002 22003 Media 22003 Media 22003 Media 22002 22003 Non-the Govern	caid Cost-Based Pricing nor recommends General Federal General caid Caseload nor recommends General Federal General caid Utilization nor recommends General Federal General	0.00 0.00 0.00 Fund and feder 0.00 0.00 Fund and feder 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 al fund spending a 0 0 al fund spending a 0 0 0 0 0	authority for proje 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,479,800 939,200 9,419,000 34,911,900 3,866,600 38,778,500 (107,819,100) 1,087,100 (106,732,000)	8,479,800 939,200 9,419,000 334,911,900 3,866,600 38,778,500 4 (107,819,100) 1,087,100 (106,732,000)
.71 TH .73 TH .74 TH .75 TH	Media ne Govern 22002 22003 Media 22003 22003 Media 22003 22003 22003 Non-ine Govern 22002	caid Cost-Based Pricing for recommends General Federal General caid Caseload for recommends General Federal General caid Utilization for recommends General Federal General discretionary Adjustments	0.00 0.00 0.00 Fund and feder 0.00 0.00 Fund and feder 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 al fund spending a 0 0 al fund spending a 0 0 0 0 0	authority for proje 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,479,800 939,200 9,419,000 34,911,900 3,866,600 38,778,500 (107,819,100) 1,087,100 (106,732,000)	8,479,800 939,200 9,419,000 334,911,900 3,866,600 38,778,500 4 (107,819,100) 1,087,100 (106,732,000)

# Executive Budget Detail

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total Maintenance						
11.00	FY 2025 Total Maintenance						HWIE
	21900 Dedicated	0.00	0	0	0	13,017,200	13,017,200
	22002 Federal	0.00	0	0	0	792,023,800	792,023,800
ОТ	22002 Federal	0.00	0	0	0	0	0
	22003 General	0.00	0	0	0	76,736,900	76,736,900
	22005 Dedicated	0.00	0	0	0	186,748,900	186,748,900
ОТ	49900 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	1,068,526,800	1,068,526,800

#### Line Items

### 12.17 Postpartum Coverage

The Governor recommends a net-zero program transfer of General Fund and federal fund spending authority from the Medicaid Basic Plan to the Medicaid Expansion Plan to provide 12 months of postpartum coverage for eligible women to ensure they do not experience a gap in coverage during the postpartum period when services to support their health and the health of their child are needed.

	0.00	0	0	0	55,000,000	55,000,000
22003 General	0.00	0	0	0	5,500,000	5,500,000
22002 Federal	0.00	0	0	0	49,500,000	49,500,000

### FY 2025 Total

13.00 FY 2025 Total

	21900	Dedicated	0.00	0	0	0	13,017,200	13,017,200
	22002	Federal	0.00	0	0	0	841,523,800	841,523,800
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	82,236,900	82,236,900
	22005	Dedicated	0.00	0	0	0	186,748,900	186,748,900
OT	49900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	1,123,526,800	1,123,526,800

### HWIE

HWIE

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Depa	tment of Health and Welfar	e					270
Divisio	n: Child	Welfare						HW04
Approp	oriation U	nit: Child Welfare						HWJA
FY 2023	3 Total A	ppropriation						
1.00	FY 20	023 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
	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
1.31	Trans	sfers Between Programs						HWJA
	22002	Federal	0.00	256,100	(810,000)	0	0	(553,900)
	22003	General	0.00	0	1,032,400	0	0	1,032,400
	22005	Dedicated	0.00	0	30,000	0	0	30,000
			0.00	256,100	252,400	0	0	508,500
1.61	Reve	rted Appropriation Balance	S					HWJA
	22002	Federal	0.00	0	(838,600)	0	0	(838,600)
	22003	General	0.00	(94,800)	(9,100)	0	0	(103,900)
	22005	Dedicated	0.00	(73,500)	(6,100)	0	0	(79,600)
			0.00	(168,300)	(853,800)	0	0	(1,022,100)
FY 202	3 Actual	Expenditures						
2.00	FY 20	023 Actual Expenditures						HWJA
	22002	Federal	12.00	25,948,600	4,181,000	0	0	30,129,600
	22003	General	12.00	12,983,300	3,412,700	0	0	16,396,000
	22005	Dedicated	410.80	0	43,900	0	0	43,900
			434.80	38,931,900	7,637,600	0	0	46,569,500
EV 000		I Annunisticu						
	-	I Appropriation						HWJA
3.00	FY 20	024 Original Appropriation						Π₩JA
	22002	Federal	12.00	27,110,400	5,819,700	0	0	32,930,100
	22003	General	12.00	13,808,300	2,384,500	0	0	16,192,800
	22005	Dedicated	410.80	73,500	20,000	0	0	93,500
			434.80	40,992,200	8,224,200	0	0	49,216,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4Total Appropriation						
5.00	FY 2024 Total Appropriation						HWJA
	22002 Federal	12.00	27,110,400	5,819,700	0	0	32,930,100
	22003 General	12.00	13,808,300	2,384,500	0	0	16,192,800
	22005 Dedicated	410.80	73,500	20,000	0	0	93,500
		434.80	40,992,200	8,224,200	0	0	49,216,400
FY 2024	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditu	res					HWJA
	22002 Federal	12.00	27,110,400	5,819,700	0	0	32,930,100
	22003 General	12.00	13,808,300	2,384,500	0	0	16,192,800
	22005 Dedicated	410.80	73,500	20,000	0	0	93,500
		434.80	40,992,200	8,224,200	0	0	49,216,400
FY 202	5 Base						
9.00	FY 2025 Base						HWJA
	22002 Federal	12.00	27,110,400	5,819,700	0	0	32,930,100
	22003 General	12.00	13,808,300	2,384,500	0	0	16,192,800
	22005 Dedicated	410.80	73,500	20,000	0	0	93,500
		434.80	40,992,200	8,224,200	0	0	49,216,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram	Mainter	nance						
.11	Chan	ge in Health Benefit Cos	ts					н
	decisio entile.	n unit reflects a decrease	e in the employe	r health benefit cc	osts based on the	e December 2023 N	lilliman projection	using the 95th
	22002	Federal	0.00	(233,400)	0	0	0	(233,400)
	22003	General	0.00	(120,400)	0	0	0	(120,400)
			0.00	(353,800)	0	0	0	(353,800)
.12	Chan	ge in Variable Benefit Co	osts					н
Fund the F	d, a PEF	n unit reflects a change i RSI employer contribution poard to be effective July	n rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participa	nts approved b
	22002	Federal	0.00	74,000	0	0	0	74,000
	22003	General	0.00	38,200	0	0	0	38,200
			0.00	112,200	0	0	0	112,200
Insu	rance M	n unit reflects adjustmen lanagement. Federal	ts to the cost of 0.00	nsurance coveraç 0	ge as projected b 49,700	by a third-party actu 0	ary and billed by t 0	he Office of 49,700
		General	0.00	0	28,300	0	0	28,300
	22003	General	0.00	0	78,000	0	0	78,000
					,			H
.61 The		y Multiplier - Regular Em or recommends a 3% ch		e compensation f	or permanent en	nployees to be distr	ibuted by merit.	
	22002	Federal	0.00	774,100	0	0	0	774,100
	22003	General	0.00	399,700	0	0	0	399,700
			0.00	1,173,800	0	0	0	1,173,800
2025 1	Total Ma	aintenance						
00	FY 20	25 Total Maintenance						Н
	22002	Federal	12.00	27,725,100	5,869,400	0	0	33,594,500
	22003	General	12.00	14,125,800	2,412,800	0	0	16,538,600
	22005	Dedicated	410.80	73,500	20,000	0	0	93,500
			434.80	41,924,400	8,302,200	0	0	50,226,600
	IS							
n <b>e Item</b> .41		Children's Trust Fund A	uthority					н

22002 Federal	0.00	25,200	73,500	0	0	98,700
	0.00	25,200	73,500	0	0	98,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total						
13.00	FY 2025 Total						HWJA
	22002 Federal	12.00	27,750,300	5,942,900	0	0	33,693,200
	22003 General	12.00	14,125,800	2,412,800	0	0	16,538,600
	22005 Dedicated	410.80	73,500	20,000	0	0	93,500
		434.80	41,949,600	8,375,700	0	0	50,325,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Departmer	nt of Health and Wel	fare					270
Divisio	n: Child Welf	are						HW04
Approp	riation Unit:	Foster And Assista	nce Payments					HWJB
FY 2023	3 Total Appro	priation						
1.00	FY 2023 1	Fotal Appropriation						HWJB
	22002 Fea	deral	0.00	0	0	0	29,315,900	29,315,900
	22003 Gei	neral	0.00	0	0	0	22,680,100	22,680,100
	22005 Dec	dicated	0.00	0	0	0	150,000	150,000
			0.00	0	0	0	52,146,000	52,146,000
1.21	Account T	ransfers						HWJB
	22002 Fea	deral	0.00	(2,123,500)	0	0	2,123,500	0
	22003 Gei	neral	0.00	0	(1,170,000)	0	1,170,000	0
			0.00	(2,123,500)	(1,170,000)	0	3,293,500	0
1.31	Transfers	Between Programs						HWJB
	22002 Fea	deral	0.00	2,123,500	0	0	625,000	2,748,500
	22003 Gei	neral	0.00	0	1,170,000	0	0	1,170,000
			0.00	2,123,500	1,170,000	0	625,000	3,918,500
1.61	Reverted	Appropriation Balan	ces					HWJB
	22002 Fea	leral	0.00	0	0	0	(246,300)	(246,300)
	22003 Gei	neral	0.00	0	0	0	(3,300)	(3,300)
	22005 Dec	dicated	0.00	0	0	0	(82,700)	(82,700)
			0.00	0	0	0	(332,300)	(332,300)
FY 2023	3 Actual Expe	enditures						
2.00	FY 2023 A	Actual Expenditures						HWJB
	22002 Fea	deral	0.00	0	0	0	31,818,100	31,818,100
	22003 Gei	neral	0.00	0	0	0	23,846,800	23,846,800
	22005 Dec	dicated	0.00	0	0	0	67,300	67,300
			0.00	0	0	0	55,732,200	55,732,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	24 Original Appropriation						
3.00	FY 2024 Original Appropriation	ı					HV
		0.00	0	0	0	20,020,400	20,020,400
	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
.34	ppriation Adjustment Foster Care Assistance Trans	port and Contra	ctor Increases				HV
T c	The Governor recommends one-time contracted services to support children herapy, temporary foster and congre	General Fund	and federal fund s care system. Thes	se funds support	in-home services, f		
	The division currently relies on a fixed prowth is projected to exceed the fun				vices Block Grant (S	SSBG). Current de	emand and

ОТ	22002 Federal	0.00	0	0	0	2,290,200	2,290,200
ОТ	22003 General	0.00	0	0	0	2,854,100	2,854,100
		0.00	0	0	0	5,144,300	5,144,300

### FY 2024Total Appropriation

FY 2024 Total Appropriation

5.00

		0.00	0	0	0	62,575,900	62,575,900
22005	Dedicated	0.00	0	0	0	150,000	150,000
OT 22003	General	0.00	0	0	0	2,854,100	2,854,100
22003	General	0.00	0	0	0	28,261,200	28,261,200
OT 22002	Federal	0.00	0	0	0	2,290,200	2,290,200
22002	Federal	0.00	0	0	0	29,020,400	29,020,400

### FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures HWJB								
	22002	Federal	0.00	0	0	0	29,020,400	29,020,400	
OT	22002	Federal	0.00	0	0	0	2,290,200	2,290,200	
	22003	General	0.00	0	0	0	28,261,200	28,261,200	
ОТ	22003	General	0.00	0	0	0	2,854,100	2,854,100	
	22005	Dedicated	0.00	0	0	0	150,000	150,000	
			0.00	0	0	0	62,575,900	62,575,900	

HWJB

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	Adjustmer	nts						
3.41	Rem	oval of One-Time Expend	litures					HWJE
т	his decisic	on unit removes one-time	appropriation fro	om FY 2024.				
ОТ	22002	Federal	0.00	0	0	0	(2,290,200)	(2,290,200)
ОТ	22003	General	0.00	0	0	0	(2,854,100)	(2,854,100)
			0.00	0	0	0	(5,144,300)	(5,144,300)
FY 202	5 Base							
9.00	FY 20	025 Base						HWJE
	22002	Federal	0.00	0	0	0	29,020,400	29,020,400
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	28,261,200	28,261,200
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	0	0	0	150,000	150,000
			0.00	0	0	0	57,431,600	57,431,600
10.75		ral Medical Assistance P	-	-	ding authority to	the General Fund	to address the Fer	HWJE
10.75 T	Fede he Govern ssistance	eral Medical Assistance P nor recommends an ongo Percentage rate change.	ing fund shift of	federal fund spen				leral Medical
10.75 T	Fede he Govern ssistance 22002	ral Medical Assistance P nor recommends an ongo Percentage rate change. Federal	ing fund shift of 0.00	federal fund spen 0	0	0	(606,400)	leral Medical (606,400)
10.75 T	Fede he Govern ssistance 22002	eral Medical Assistance P nor recommends an ongo Percentage rate change.	ing fund shift of 0.00 0.00	federal fund spen 0 0	0	0 0	(606,400) 606,400	leral Medical (606,400) 606,400
10.75 T	Fede he Govern ssistance 22002	ral Medical Assistance P nor recommends an ongo Percentage rate change. Federal	ing fund shift of 0.00	federal fund spen 0	0	0	(606,400)	leral Medical (606,400)
10.75 T A 10.76	Fede he Govern ssistance 22002 22003 Nond	aral Medical Assistance P nor recommends an ongo Percentage rate change. Federal General	ing fund shift of 0.00 0.00 0.00	federal fund spen 0 0 0	0 0 0	0 0 0	(606,400) 606,400 <b>0</b>	leral Medical (606,400) 606,400 <b>0</b> HWJE
10.75 T A 10.76 T	Fede he Govern ssistance 22002 22003 Nond	aral Medical Assistance P nor recommends an ongo Percentage rate change. Federal General discretionary Adjustments nor recommends General	ing fund shift of 0.00 0.00 0.00 Fund and feder	federal fund spen 0 0 0 0 al fund spending	0 0 0 authority for child	0 0 0	(606,400) 606,400 <b>0</b>	leral Medical (606,400) 606,400 <b>0</b> HWJE
10.75 T A 10.76 T	Fede he Govern ssistance 22002 22003 Nond he Govern ased pricir	aral Medical Assistance P nor recommends an ongo Percentage rate change. Federal General	ing fund shift of 0.00 0.00 0.00 Fund and feder	federal fund spen 0 0 0 0 al fund spending	0 0 0 authority for child	0 0 0	(606,400) 606,400 <b>0</b>	leral Medical (606,400) 606,400 <b>0</b> HWJE
10.75 T A 10.76 T	Fede he Govern ssistance 22002 22003 Nond he Govern ased pricir 22002	eral Medical Assistance P nor recommends an ongo Percentage rate change. Federal General discretionary Adjustments nor recommends General ng for contracted services	ing fund shift of 0.00 0.00 0.00 Fund and feder to support yout	federal fund spen 0 0 0 al fund spending a h in the foster car	0 0 0 authority for child re system.	0 0 0	(606,400) 606,400 0	deral Medical (606,400) 606,400 0 HWJE asse to cost-
10.75 T A 10.76 T	Fede he Govern ssistance 22002 22003 Nond he Govern ased pricir 22002	eral Medical Assistance P nor recommends an ongo Percentage rate change. Federal General discretionary Adjustments nor recommends General ng for contracted services Federal	Fund and feders to support yout	federal fund spen 0 0 al fund spending a h in the foster car 0	0 0 0 authority for child e system. 0	0 0 0 9 welfare services 0	(606,400) 606,400 0 to address an incre 2,290,200	deral Medical (606,400) 606,400 0 HWJE asse to cost- 2,290,200
10.75 T A 10.76 T b	Fede he Govern ssistance 22002 22003 Nond he Govern ased pricir 22002 22003	eral Medical Assistance P nor recommends an ongo Percentage rate change. Federal General discretionary Adjustments nor recommends General ng for contracted services Federal	Fund and feder 0.00 0.00 0.00 0.00 0.00 0.00	federal fund spen 0 0 al fund spending h in the foster car 0 0	0 0 authority for child e system. 0 0	0 0 0 welfare services 0 0	(606,400) 606,400 0 to address an incre 2,290,200 3,104,100	leral Medical (606,400) 606,400 0 HWJE asse to cost- 2,290,200 3,104,100
10.75 T A 10.76 T b	Fede he Govern ssistance 22002 22003 Nond he Govern ased pricir 22002 22003 22003	aral Medical Assistance P nor recommends an ongo Percentage rate change. Federal General discretionary Adjustments nor recommends General of for contracted services Federal General	Fund and feder 0.00 0.00 0.00 0.00 0.00 0.00	federal fund spen 0 0 al fund spending h in the foster car 0 0	0 0 authority for child e system. 0 0	0 0 0 welfare services 0 0	(606,400) 606,400 0 to address an incre 2,290,200 3,104,100	leral Medical (606,400) 606,400 0 HWJE ase to cost- 2,290,200 3,104,100
10.75 T A 10.76 T b	Fede he Govern ssistance 22002 22003 Nond he Govern ased pricir 22002 22003 22003	aral Medical Assistance P nor recommends an ongo Percentage rate change. Federal General discretionary Adjustments nor recommends General ng for contracted services Federal General	Fund and feder 0.00 0.00 0.00 0.00 0.00 0.00	federal fund spen 0 0 al fund spending h in the foster car 0 0	0 0 authority for child e system. 0 0	0 0 0 welfare services 0 0	(606,400) 606,400 0 to address an incre 2,290,200 3,104,100	deral Medical (606,400) 606,400 0 HWJE asse to cost- 2,290,200 3,104,100 5,394,300
10.75 T A 10.76 T b	Fede he Govern 22002 22003 Nond he Govern 22002 22003 25 Total M FY 20 22002	eral Medical Assistance P nor recommends an ongo Percentage rate change. Federal General discretionary Adjustments nor recommends General ng for contracted services Federal General laintenance 025 Total Maintenance	Fund and feders 0.00 0.00 0.00 0.00 0.00 0.00 0.00	federal fund spen 0 0 al fund spending a h in the foster car 0 0 0	authority for childre system. 0 0 0 0	0 0 welfare services 0 0 0	(606,400) 606,400 0 to address an incre 2,290,200 3,104,100 5,394,300	deral Medical (606,400) 606,400 0 HWJE asse to cost- 2,290,200 3,104,100 5,394,300 HWJE
10.75 T A 10.76 T b F <b>Y 202</b> 11.00	Fede he Govern 22002 22003 Nond he Govern 22002 22003 22003 25 Total M FY 20 22002 22002	ral Medical Assistance P nor recommends an ongo Percentage rate change. Federal General discretionary Adjustments nor recommends General ng for contracted services Federal General daintenance 025 Total Maintenance Federal	ing fund shift of 0.00 0.00 0.00 Fund and feder to support yout 0.00 0.00 0.00	federal fund spen 0 0 al fund spending a h in the foster car 0 0 0 0	authority for child e system. 0 0 0	0 0 0 0 0 0 0 0 0	(606,400) 606,400 0 to address an incre 2,290,200 3,104,100 5,394,300 30,704,200	deral Medical (606,400) 606,400 <b>0</b> HWJE asse to cost- 2,290,200 3,104,100 <b>5,394,300</b> HWJE 30,704,200
10.75 T A 10.76 T b F <b>Y 202</b> 11.00	Fede he Govern ssistance 22002 22003 Nond he Govern 22002 22003 22003 CTotal M FY 20 22002 22002 22002 22002	eral Medical Assistance P nor recommends an ongo Percentage rate change. Federal General discretionary Adjustments nor recommends General ng for contracted services Federal General daintenance 025 Total Maintenance Federal Federal	ing fund shift of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	federal fund spen 0 0 al fund spending a h in the foster car 0 0 0 0 0 0	authority for childre system. 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	(606,400) 606,400 0 to address an incre 2,290,200 3,104,100 5,394,300 30,704,200 0	deral Medical (606,400) 606,400 <b>0</b> HWJE ase to cost- 2,290,200 3,104,100 <b>5,394,300</b> HWJE 30,704,200 0
10.75 T A 10.76 T b FY 202 111.00	Fede he Govern 22002 22003 Nond he Govern 22002 22003 22003 FY 20 22002 22002 22002 22002 22002 22003 22003	ral Medical Assistance P nor recommends an ongo Percentage rate change. Federal General discretionary Adjustments for recommends General of or contracted services Federal General daintenance 025 Total Maintenance Federal Federal General	ing fund shift of 0.00 0.00 0.00 Fund and feder to support yout 0.00 0.00 0.00 0.00	federal fund spen 0 0 0 0 al fund spending a h in the foster car 0 0 0 0 0 0 0	authority for child e system. 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	(606,400) 606,400 0 2,290,200 3,104,100 5,394,300 30,704,200 0 31,971,700	deral Medical (606,400) 606,400 0 HWJE asse to cost- 2,290,200 3,104,100 5,394,300 HWJE 130,704,200 0 31,971,700

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2025	Total							
13	3.00	FY 20	025 Total						HWJB
		22002	Federal	0.00	0	0	0	30,704,200	30,704,200
	ОТ	22002	Federal	0.00	0	0	0	0	0
		22003	General	0.00	0	0	0	31,971,700	31,971,700
	ОТ	22003	General	0.00	0	0	0	0	0
		22005	Dedicated	0.00	0	0	0	150,000	150,000
				0.00	0	0	0	62,825,900	62,825,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department	t of Health and We	lfare					270
Divisio	n: Indirect Sup	oport Services						HW05
Approp	oriation Unit:	Indirect Support Se	ervices					HWAA
FY 202	3 Total Approp	oriation						
1.00	FY 2023 To	otal Appropriation						HWAA
	22002 Fede	eral	0.00	16,030,800	10,996,300	689,900	0	27,717,000
	22003 Gen	eral	0.00	12,244,500	8,228,200	0	327,600	20,800,300
	22005 Dedi	icated	287.60	1,982,100	1,502,100	0	0	3,484,200
	34430 Fede	eral	0.00	0	1,517,000	813,500	0	2,330,500
			287.60	30,257,400	22,243,600	1,503,400	327,600	54,332,000
1.13	PY Executi	ve Carry Forward						HWAA
	22002 Fede	eral	0.00	0	967,900	112,200	0	1,080,100
	22003 Gen	eral	0.00	0	598,700	106,500	0	705,200
			0.00	0	1,566,600	218,700	0	1,785,300
1.21	Account Tr	ansfers						HWAA
	22002 Fede	eral	0.00	0	(56,300)	56,300	0	0
	22003 Gen	eral	0.00	(102,400)	48,200	54,000	200	0
			0.00	(102,400)	(8,100)	110,300	200	0
1.31	Transfers E	Between Programs						HWAA
	22002 Fede	eral	0.00	(1,398,900)	(105,800)	0	0	(1,504,700)
	22003 Gen	eral	0.00	0	(677,000)	0	0	(677,000)
			0.00	(1,398,900)	(782,800)	0	0	(2,181,700)
1.41	Receipts to	Appropriation						HWAA
	22005 Dedi	icated	0.00	0	12,000	5,600	0	17,600
			0.00	0	12,000	5,600	0	17,600
1.61	Reverted A	oppropriation Balan	ices					HWAA
	22002 Fede	eral	0.00	(1,270,600)	(2,690,500)	(96,700)	0	(4,057,800)
	22003 Gen	eral	0.00	(1,845,100)	0	0	0	(1,845,100)
	22005 Dedi	icated	0.00	(444,300)	(618,600)	0	0	(1,062,900)
			0.00	(3,560,000)	(3,309,100)	(96,700)	0	(6,965,800)

# Executive Budget Detail

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CYE	xecutive Carry Forward						HWA
	22002	Federal	0.00	0	(402,300)	0	0	(402,300)
	22003	General	0.00	0	(134,000)	0	0	(134,000)
			0.00	0	(536,300)	0	0	(536,300)
FY 202	3 Actual I	Expenditures						
2.00	FY 20	023 Actual Expenditures						HWAA
	22002	Federal	0.00	13,361,300	8,709,300	761,700	0	22,832,300
	22003	General	0.00	10,297,000	8,064,100	160,500	327,800	18,849,400
	22005	Dedicated	287.60	1,537,800	895,500	5,600	0	2,438,900
	34430	Federal	0.00	0	1,517,000	813,500	0	2,330,500
			287.60	25,196,100	19,185,900	1,741,300	327,800	46,451,100
FY 2024	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriatio	n					HWAA
	22002	Federal	0.00	15,507,500	9,975,200	0	0	25,482,700
ОТ	22002	Federal	0.00	0	1,169,300	417,000	0	1,586,300
	22003	General	0.00	11,789,600	9,042,500	0	0	20,832,100
ОТ	22003	General	0.00	0	1,511,700	333,000	0	1,844,700
	22005	Dedicated	262.60	1,926,200	1,502,100	0	0	3,428,300

262.60

29,223,300

23,200,800

750,000

53,174,100

0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Approp	riation Adjustment							
4.31	Medicaid Program Integrity U	nit Receipt Autho	ority				ł	HWAA
Fu ch	the request of the department, the ind for the Medicaid Program Integ anged to an account transfer of de J 4.32.	grity Unit to be m	noved into the Ind	lirect Support Se	rvices Operating Ex	penses suppleme	ental and be	d in
OT	22003 General	0.00	0	0	0	0		0
ОТ	22005 Dedicated	0.00	0	0	0	0		0
		0.00	0	0	0	0		0
4.32	Indirect Support Services Ope	0 1				Fundand fordame		HWAA

The Governor recommends the department's adjusted request for a one-time net-zero transfer of General Fund and federal fund spending authority from Personnel Costs to Operating Expenditures to address the division's projected operating costs for software licenses, contracts, and software maintenance for the remainder of FY 2024.

	0.00	(1,705,200)	1,705,200	0	0	0
OT 22003 General	0.00	(1,027,600)	1,027,600	0	0	0
OT 22002 Federal	0.00	(677,600)	677,600	0	0	0

### 4.33 Cost Allocation Plan Support

The Governor recommends one-time General Fund and federal fund spending authority for an increase to the contracted cost associated with the restructure and reorganization of data that supports the department's Cost Allocation Plan (CAP). The department identified needed updates to the random moment time study process that resulted in the need to re-train staff to avoid being cited as non-compliant by their federal partners during the final conversion of the legacy system's programming to the LUMA system.

The department's CAP is a required federally approved plan detailing how the department allocates eligible administrative expenditures to multiple grant awards. Operating outside of the CAP could result in a loss of funding.

			0.00	0	296,400	0	0	296,400
OT	22003	General	0.00	0	138,100	0	0	138,100
	22003	General	0.00	0	0	0	0	0
OT	22002	Federal	0.00	0	158,300	0	0	158,300

### 4.34 Attorney Services

On November 27, 2023 and December 4, 2023, the department filed petitions requesting the court to award attorney's fees for case #cv01-23-04832 and case #cv01-23-05072. This supplemental serves as a placeholder while the department awaits the outcome of a court ruling.

			0.00	0	0	0	0	0
ОТ	22003	General	0.00	0	0	0	0	0
OT	22002	Federal	0.00	0	0	0	0	0

#### FY 2024Total Appropriation

5.00 FY 2024 Total Appropriation

		262.60	27,518,100	25,202,400	750,000	0	53,470,500
ОТ	22005 Dedicated	0.00	0	0	0	0	0
	22005 Dedicated	262.60	1,926,200	1,502,100	0	0	3,428,300
ОТ	22003 General	0.00	(1,027,600)	2,677,400	333,000	0	1,982,800
	22003 General	0.00	11,789,600	9,042,500	0	0	20,832,100
ОТ	22002 Federal	0.00	(677,600)	2,005,200	417,000	0	1,744,600
	22002 Federal	0.00	15,507,500	9,975,200	0	0	25,482,700

HWAA

HWAA

HWAA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pproj	priation A	djustments						
.11	Exec	utive Carry Forward						HW
	his decisio	on unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	t the requiremer	ts of section 67-352	21, Idaho Code to	be carried
ОТ	22002	Federal	0.00	0	402,300	0	0	402,300
OT	22003	General	0.00	0	134,100	0	0	134,100
			0.00	0	536,400	0	0	536,400
Y 202	4 Estimat	ed Expenditures						
00	FY 20	024 Estimated Expenditu	res					HW
	22002	Federal	0.00	15,507,500	9,975,200	0	0	25,482,700
ОТ	22002	Federal	0.00	(677,600)	2,407,500	417,000	0	2,146,900
	22003	General	0.00	11,789,600	9,042,500	0	0	20,832,100
ОТ	22003	General	0.00	(1,027,600)	2,811,500	333,000	0	2,116,900
	22005	Dedicated	262.60	1,926,200	1,502,100	0	0	3,428,300
ОТ	22005	Dedicated	0.00	0	0	0	0	0
ase A	djustmer	nts						
41	Remo	oval of One-Time Expend	litures					HV
		oval of One-Time Expend on unit removes one-time		om FY 2024.				ΗМ
41 TI OT	his decisio			om FY 2024. 677,600	(2,005,200)	(417,000)	0	HW (1,744,600)
Т	his decisio 22002	on unit removes one-time	appropriation fro		(2,005,200) (2,677,400)	(417,000) (333,000)	0	
TI OT	his decisio 22002 22003	n unit removes one-time Federal	appropriation fro 0.00	677,600				(1,744,600)
TI OT OT	his decisio 22002 22003	n unit removes one-time Federal General	appropriation fro 0.00 0.00	677,600 1,027,600	(2,677,400)	(333,000)	0	(1,744,600) (1,982,800)
TI OT OT OT	his decisio 22002 22003	n unit removes one-time Federal General	appropriation fro 0.00 0.00 0.00	677,600 1,027,600 0	(2,677,400) 0	(333,000) 0	0	(1,982,800) 0
TI OT OT OT	his decisio 22002 22003 22005	Federal General Dedicated	appropriation fro 0.00 0.00 0.00	677,600 1,027,600 0	(2,677,400) 0	(333,000) 0	0	(1,744,600) (1,982,800) 0
TI OT OT OT	his decisio 22002 22003 22005 5 Base FY 20	Federal General Dedicated	appropriation fro 0.00 0.00 0.00	677,600 1,027,600 0	(2,677,400) 0	(333,000) 0 (750,000)	0	(1,744,600) (1,982,800) 0 (3,727,400)
TI OT OT OT	his decisio 22002 22003 22005 5 Base FY 20 22002	Prederal General Dedicated	appropriation fro 0.00 0.00 0.00 0.00	677,600 1,027,600 0 <b>1,705,200</b>	(2,677,400) 0 (4,682,600)	(333,000) 0 (750,000)	0	(1,744,600) (1,982,800) 0 (3,727,400)
TI OT OT OT	his decisio 22002 22003 22005 5 Base FY 20 22002 22002	Federal Dedicated D25 Base Federal	appropriation fro 0.00 0.00 0.00 0.00	677,600 1,027,600 0 <b>1,705,200</b> 15,507,500	(2,677,400) 0 (4,682,600) 9,975,200	(333,000) 0 (750,000)	0 0 0	(1,744,600) (1,982,800) 0 (3,727,400) HW 25,482,700
TI OT OT OT	his decisio 22002 22003 22005 5 Base FY 20 22002 22002 22003	Pederal Dedicated Dedicated Dedicated Dedicated Dedicated	appropriation fro 0.00 0.00 0.00 0.00 0.00	677,600 1,027,600 0 <b>1,705,200</b> 15,507,500 0	(2,677,400) 0 (4,682,600) 9,975,200 0	(333,000) 0 <b>(750,000)</b> 0 0	0 0 0 0	(1,744,600) (1,982,800) 0 (3,727,400) HW 25,482,700 0
TI OT OT OT <b>7 202</b> 00	his decisio 22002 22003 22005 <b>5 Base</b> FY 20 22002 22002 22003 22003	rederal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	appropriation fro 0.00 0.00 0.00 0.00 0.00 0.00	677,600 1,027,600 0 <b>1,705,200</b> 15,507,500 0 11,789,600	(2,677,400) 0 (4,682,600) 9,975,200 0 9,042,500	(333,000) 0 (750,000) 0 0 0	0 0 0 0 0 0	(1,744,600) (1,982,800) 0 (3,727,400) HW 25,482,700 0 20,832,100
TI OT OT OT <b>7 202</b> 00	his decisio 22002 22003 22005 5 Base FY 20 22002 22002 22003 22003 22003	Pederal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	appropriation fro 0.00 0.00 0.00 0.00 0.00 0.00 0.00	677,600 1,027,600 0 <b>1,705,200</b> 15,507,500 0 11,789,600 0	(2,677,400) 0 (4,682,600) 9,975,200 0 9,042,500 0	(333,000) 0 (750,000) 0 0 0 0 0	0 0 0 0 0 0 0 0	(1,744,600) (1,982,800) 0 (3,727,400) HW 25,482,700 0 20,832,100 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	m Mainte	nance						
10.11	Chan	ige in Health Benefit Cos	ts					HWAA
		on unit reflects a decrease		er health benefit co	osts based on the	e December 2023	Milliman projectior	n using the 95th
	22001	Dedicated	0.00	0	0	0	0	0
	22002	Federal	0.00	(99,800)	0	0	0	(99,800)
	22003	General	0.00	(96,400)	0	0	0	(96,400)
	22005	Dedicated	0.00	(14,600)	0	0	0	(14,600)
			0.00	(210,800)	0	0	0	(210,800)
10.10								HWAA
Fu	nis decisio und, a PEI e PERSI I surance.	ige in Variable Benefit Co on unit reflects a change i RSI employer contribution poard to be effective July	n variable benet n rate adjustmer 1, 2024, and ar	nt for all participan adjustment to the	nts and a benefit of e Basic Life Insur	enhancement for I ance rate as prov	Rule of 80 participa ided by the Office	ants approved by of Group
	22001	Dedicated	0.00	0	0	0	0	0
		Federal	0.00	34,500	0	0	0	34,500
		General	0.00	33,000	0	0	0	33,000
	22005	Dedicated	0.00	3,400	0	0	0	3,400
			0.00	70,900	0	0	0	70,900
10.31	Repa	ir, Replacement, or Alter	ation Costs					HWAA
Th	ne Govern	or recommends one-time	e General Fund	and federal fund s	spending authorit	y for repair and re	placement items.	
ОТ	22002	Federal	0.00	0	64,500	0	0	64,500
OT	22003	General	0.00	0	54,800	0	0	54,800
			0.00	0	119,300	0	0	119,300
10.32	Repa	ir, Replacement, or Alter	ation Costs					HWAA
Th	ne Govern	or recommends one-time	e General Fund	and federal fund s	spending authorit	y for repair and re	placement items.	
ОТ	22002	Federal	0.00	0	.,,	1,246,500	0	2,512,000
OT	22003	General	0.00	0	1,279,600	1,278,900	0	2,558,500
			0.00	0	2,545,100	2,525,400	0	5,070,500
10.33	Repa	ir, Replacement, or Alter	ation Costs					HWAA
Th	ne Govern	or recommends one-time	e General Fund	and federal fund s	spending authorit	y for repair and re	placement items.	
ОТ	22002	Federal	0.00	0	0	459,000	0	459,000
ОТ	22003	General	0.00	0	0	391,000	0	391,000
			0.00	0	0	850,000	0	850,000
10.41	Attor	ney General Fees						HWAA
Th	nis decisio	on unit reflects adjustmen	ts for legal servi	ces provided by th	he Office of the A	ttorney General.		
	22002	Federal	0.00	0	48,900	0	0	48,900
	22003	General	0.00	0	58,100	0	0	58,100
			0.00	0	107,000	0	0	107,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.44	Build	ng Services Space Char	ges					HWAA
Th		n unit reflects adjustment	-	al costs paid to the	e Department of	Administration.		
	22002	Federal	0.00	0	229,600	0	0	229,600
	22003	General	0.00	0	205,300	0	0	205,300
			0.00	0	434,900	0	0	434,900
10.45	Risk	Management Costs						HWAA
Th	nis decisio	n unit reflects adjustment lanagement.	s to the cost of	insurance covera	ge as projected b	by a third-party acti	uary and billed by th	ne Office of
	22002	Federal	0.00	0	14,700	0	0	14,700
	22003	General	0.00	0	14,100	0	0	14,100
			0.00	0	28,800	0	0	28,800
10.46	Cont							HWA
10.46 Tł		oller's Fees n unit reflects adjustment	s for statewide	accounting and st	atewide pavroll r	processing services	s provided by the O	office of the
	ate Contro			accounting and of		, eeeee		
	22002	Federal	0.00	0	(422,400)	0	0	(422,400)
	22003	General	0.00	0	(479,700)	0	0	(479,700)
			0.00	0	(902,100)	0	0	(902,100)
10.47	Treas	surer's Fees						HWAA
		n unit reflects adjustment	s for cash man	agement and warr	ant processing s	ervices provided b	v the Office of the S	State Treasurer
		Federal	0.00	0	(2,900)	0	0	(2,900)
		General	0.00	0	(2,800)	0	0	(2,800)
			0.00	0	(5,700)	0	0	(5,700)
10.48	Office	e of Information Technolo	gy Services Su	pport Fees				HWAA
	nis decisio ervices.	n unit reflects adjustment	s of information	technology suppo	ort services prov	ided by the Office of	of Information Tech	nology
00		Federal	0.00	0	(196,200)	0	0	(196,200)
	22003	General	0.00	0	(154,100)	0	0	(154,100)
			0.00	0	(350,300)	0	0	(350,300)
								HWAA
10.61		y Multiplier - Regular Em	-					
Tł		or recommends a 3% cha					-	
	22001		0.00	0	0	0	0	0
		Federal	0.00	361,000	0	0	0	361,000
	22003	General	0.00	345,400	0	0	0	345,400
	22005	Dedicated	0.00	35,300	0	0	0	35,300
			0.00	741,700	0	0	0	741,700

# Executive Budget Detail

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F١	2025	Total M	aintenance						
11	.00	FY 20	025 Total Maintenance						HWAA
		22001	Dedicated	0.00	0	0	0	0	0
		22002	Federal	0.00	15,803,200	9,646,900	0	0	25,450,100
	ОТ	22002	Federal	0.00	0	1,330,000	1,705,500	0	3,035,500
		22003	General	0.00	12,071,600	8,683,400	0	0	20,755,000
	ОТ	22003	General	0.00	0	1,334,400	1,669,900	0	3,004,300
		22005	Dedicated	262.60	1,950,300	1,502,100	0	0	3,452,400
	OT 22005 Dedicated		0.00	0	0	0	0	0	
				262.60	29,825,100	22,496,800	3,375,400	0	55,697,300

### Line Items

### 12.21 Medicaid Management Information System Operational Data Store

The Governor recommends dedicated fund spending authority and federal fund spending authority to hire six positions within the department's existing authorized FTP cap to support the procurement, the data integration efforts, and the ongoing maintenance of Medicaid Management Information System.

21700 Dedicated	0.00	78,000	0	0	0	78,000
22002 Federal	0.00	701,400	0	0	0	701,400
22005 Dedicated	0.00	0	0	0	0	0
	0.00	779,400	0	0	0	779,400

#### FY 2025 Total

### 13.00 FY 2025 Total

	21700 Dedicated	0.00	78,000	0	0	0	78,000
	22001 Dedicated	0.00	0	0	0	0	0
	22002 Federal	0.00	16,504,600	9,646,900	0	0	26,151,500
ОТ	22002 Federal	0.00	0	1,330,000	1,705,500	0	3,035,500
	22003 General	0.00	12,071,600	8,683,400	0	0	20,755,000
ОТ	22003 General	0.00	0	1,334,400	1,669,900	0	3,004,300
	22005 Dedicated	262.60	1,950,300	1,502,100	0	0	3,452,400
ОТ	22005 Dedicated	0.00	0	0	0	0	0
		262.60	30,604,500	22,496,800	3,375,400	0	56,476,700

HWAA

HWAA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Health and Welf	are					270
• •	n: Mental Health Services						HW06
Approp	riation Unit: Adult Mental Health						HWGB
FY 2023	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						HWGB
	22002 Federal	0.00	2,520,500	4,152,200	0	778,700	7,451,400
	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	10,281,100	0	0	10,400,000
		209.56	19,124,400	16,874,000	0	11,172,500	47,170,900
1.21	Account Transfers						HWGB
	22003 General	0.00	(150,000)	150,000	0	0	0
	34430 Federal	0.00	(118,900)	(10,281,100)	0	10,400,000	0
		0.00	(268,900)	(10,131,100)	0	10,400,000	0
1.31	Transfers Between Programs						HWGB
	22002 Federal	0.00	1,420,000	(1,000,000)	0	0	420,000
	22003 General	0.00	(2,948,000)	(411,700)	0	0	(3,359,700)
	22005 Dedicated	0.00	(15,200)	0	0	0	(15,200)
		0.00	(1,543,200)	(1,411,700)	0	0	(2,954,900)
1.61	Reverted Appropriation Balance	ces					HWGB
	22002 Federal	0.00	(39,900)	(758,100)	0	(246,900)	(1,044,900)
	22003 General	0.00	(39,200)	(355,100)	0	(85,300)	(479,600)
	22005 Dedicated	0.00	(51,200)	0	0	(350,000)	(401,200)
		0.00	(130,300)	(1,113,200)	0	(682,200)	(1,925,700)
	3 Actual Expenditures						HWGB
2.00	FY 2023 Actual Expenditures						пуув
	22002 Federal	0.00	3,900,600	2,394,100	0	531,800	6,826,500
	22003 General	0.00	13,279,900	1,823,900	0	9,958,500	25,062,300
	22005 Dedicated	209.56	1,500	0	0	0	1,500
	34430 Federal	0.00	0	0	0	10,400,000	10,400,000
		209.56	17,182,000	4,218,000	0	20,890,300	42,290,300

HWGB

HWGB

HWGB

			-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2024	Origina	I Appropriation						
3.	00	FY 20	024 Original Appropriation	1					HWGB
		22002	Federal	0.00	2,655,400	1,151,200	0	778,700	4,585,300
	ОТ	22002	Federal	0.00	0	3,000,000	0	0	3,000,000
		22003	General	0.00	17,283,300	2,404,000	0	9,243,800	28,931,100
		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
				209.56	20,125,500	12,436,300	0	10,372,500	42,934,300

#### **Appropriation Adjustment**

#### 4.32 Adult Mental Health Operating Expenses

The Governor recommends a one-time net-zero transfer of General Fund Personnel Costs to Operating Expenditures to address the division's projected operating costs for the continuation of services provided to adults with serious emotional disturbance for the remainder of FY 2024.

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

#### 4.36 Youth Crisis Centers

The Governor recommends the department's adjusted request for a one-time net-zero program transfer of federal fund spending authority from Adult Mental Health to Children Mental Health for the operation of the youth crisis centers.

During the 2022 legislative session, the Idaho Department of Juvenile Corrections (IDJC) was appropriated one-time funding to sub-grant with private providers to open four youth crisis centers in Idaho. During the 2023 legislative session, a transfer of federal fund spending authority from IDJC to the department was appropriated to support the operation of the centers. Projected Operating Expenditures have identified those one-time funds to be insufficient for the remainder of FY 2024.

The department anticipates billing Medicaid and other services insurance after the start of the Idaho Behavioral Health Plan for the ongoing operational costs for the centers starting in FY 2025.

OT	34430 Federal	0.00	0	(1,640,000)	0	0	(1,640,000)
		0.00	0	(1,640,000)	0	0	(1,640,000)

#### FY 2024Total Appropriation

#### 5.00 FY 2024 Total Appropriation

		209.56	18,125,500	12,796,300	0	10,372,500	41,294,300
OT	34430 Federal	0.00	0	(1,640,000)	0	0	(1,640,000)
	34430 Federal	0.00	118,900	5,881,100	0	0	6,000,000
	22005 Dedicated	209.56	67,900	0	0	350,000	417,900
OT	22003 General	0.00	(2,000,000)	2,000,000	0	0	0
	22003 General	0.00	17,283,300	2,404,000	0	9,243,800	28,931,100
OT	22002 Federal	0.00	0	3,000,000	0	0	3,000,000
	22002 Federal	0.00	2,655,400	1,151,200	0	778,700	4,585,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Estimat	ed Expenditures						
7.00		024 Estimated Expenditu	res					HW
	22002	Federal	0.00	2,655,400	1,151,200	0	778,700	4,585,300
ОТ	22002	Federal	0.00	0	3,000,000	0	0	3,000,000
	22003	General	0.00	17,283,300	2,404,000	0	9,243,800	28,931,100
ОТ	22003	General	0.00	(2,000,000)	2,000,000	0	0	0
	22005	Dedicated	209.56	67,900	0	0	350,000	417,900
	34430	Federal	0.00	118,900	5,881,100	0	0	6,000,000
ОТ	34430	Federal	0.00	0	(1,640,000)	0	0	(1,640,000)
			209.56	18,125,500	12,796,300	0	10,372,500	41,294,300
Base A	djustme	nts						
3.41	Rem	oval of One-Time Expend	litures					HW
T	his decisio	on unit removes one-time	appropriation fro	om FY 2024.				
ОТ	22002	Federal	0.00	0	(3,000,000)	0	0	(3,000,000)
ОТ	22003	General	0.00	2,000,000	(2,000,000)	0	0	0
OT	34430	Federal	0.00	0	1,640,000	0	0	1,640,000
			0.00	2,000,000	(3,360,000)	0	0	(1,360,000)
3.51	Deee	Reductions						HM
TI	his decisio gislative s	on unit provides a base re		al fund spending a		ivision of Mental H		
	13 Turruning		appropriated ong			en appropriated as		
	-	by the end of FY 2024. Federal	appropriated ong 0.00					
	-	by the end of FY 2024.		poing funding that	should have bee	en appropriated as	one-time. The divi	sion will spend
th	-	by the end of FY 2024.	0.00	(118,900)	should have bee (5,881,100)	en appropriated as	one-time. The divi	sion will spend (6,000,000)
th	34430	by the end of FY 2024.	0.00	(118,900)	should have bee (5,881,100)	en appropriated as	one-time. The divi	sion will spend (6,000,000)
th • <b>Y 202</b>	34430 <b>5 Base</b> FY 20	by the end of FY 2024. Federal	0.00	(118,900)	should have bee (5,881,100)	en appropriated as	one-time. The divi	sion will spend (6,000,000) (6,000,000)
th <b>Y 202</b>	34430 <b>5 Base</b> FY 20 22002	by the end of FY 2024. Federal	0.00	going funding that (118,900) (118,900)	should have bee (5,881,100) <b>(5,881,100)</b>	en appropriated as	one-time. The divi	sion will spend (6,000,000) <b>(6,000,000)</b> HW
th <b>FY 202</b> 9.00	34430 <b>5 Base</b> FY 24 22002 22002	by the end of FY 2024. Federal	0.00	2,655,400	should have bee (5,881,100) (5,881,100) 1,151,200	en appropriated as 0 0 0	one-time. The divi 0 0 778,700	sion will spend (6,000,000) (6,000,000) HW 4,585,300
th <b>FY 202</b> 9.00	34430 <b>5 Base</b> FY 20 22002 22002 22003	by the end of FY 2024. Federal	0.00 <b>0.00</b> 0.00 0.00	2,655,400 0	should have bee (5,881,100) (5	en appropriated as 0 0 0 0 0	one-time. The divi 0 0 778,700 0	sion will spend (6,000,000) (6,000,000) HW 4,585,300 0
th <b>FY 202</b> 0.00 OT	34430 5 Base FY 20 22002 22002 22003 22003	by the end of FY 2024. Federal D25 Base Federal Federal General	0.00 0.00 0.00 0.00 0.00	2,655,400 0 17,283,300	should have bee (5,881,100) (5,881,100) (5,881,100) (1,151,200 0 2,404,000	en appropriated as 0 0 0 0 0 0 0 0	one-time. The divi 0 0 778,700 0 9,243,800	sion will spend (6,000,000) (6,000,000) HW 4,585,300 0 28,931,100
th <b>FY 202</b> 0.00 OT	34430 <b>5 Base</b> FY 20 22002 22002 22003 22003 22003	by the end of FY 2024. Federal D25 Base Federal Federal General General	0.00 0.00 0.00 0.00 0.00 0.00	2,655,400 0 17,283,300 0	should have bee (5,881,100) (5,881,100) (5,881,100) (5,881,100) 0 2,404,000 0 0	en appropriated as 0 0 0 0 0 0 0 0 0 0	one-time. The divi 0 0 0 778,700 0 9,243,800 0	sion will spend (6,000,000) (6,000,000) HW 4,585,300 0 28,931,100 0
th <b>FY 202</b> 9.00 OT	34430 5 Base FY 20 22002 22003 22003 22003 22005 34430	by the end of FY 2024. Federal Sederal Federal General General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 209.56	2,655,400 (118,900) (118,900) (118,900) (118,900) 0 (17,283,300 0 (67,900)	should have bee (5,881,100) (5	en appropriated as 0 0 0 0 0 0 0 0 0 0 0 0 0	one-time. The divi 0 0 778,700 0 9,243,800 0 350,000	sion will spend (6,000,000) (6,000,000) HW 4,585,300 0 28,931,100 0 417,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Ma	aintena	ance						
This de	ecision	e in Health Benefit Cos unit reflects a decrease		r health benefit co	osts based on the	e December 2023	Milliman projection	HV using the 95th
percent 220		Federal	0.00	(26,900)	0	0	0	(26,900)
220	2003 (	General	0.00	(148,500)	0	0	0	(148,500)
			0.00	(175,400)	0	0	0	(175,400)
).12 (	Change	e in Variable Benefit Co	ete					HV
This de Fund, a	ecision a PERS RSI bo	unit reflects a change i SI employer contribution ard to be effective July	n variable benef n rate adjustmer	nt for all participan	ts and a benefit	enhancement for F	Rule of 80 participa	nts approved by
220	:002 F	Federal	0.00	9,600	0	0	0	9,600
220	.003 (	General	0.00	51,300	0	0	0	51,300
			0.00	60,900	0	0	0	60,900
.45 F		anagement Costs						HV
This de	ecision	unit reflects adjustmen inagement.	ts to the cost of	insurance coveraç	ge as projected b	by a third-party act	uary and billed by t	he Office of
220	.002 F	Federal	0.00	0	6,300	0	0	6,300
220	.003 (	General	0.00	0	34,200	0	0	34,200
			0.00	0	40,500	0	0	40,500
.61 5	Salary	Multiplier - Regular Em	nlovees					HV
	-	r recommends a 3% ch	-	ee compensation f	or permanent en	nplovees to be dis	tributed by merit.	
		Federal	0.00	101,000	. 0	0	0	101,000
22	003 (	General	0.00	536,600	0	0	0	536,600
			0.00	637,600	0	0	0	637,600
2025 Tot		ntenance						HV
.00 F	FY 202	25 Total Maintenance						ιιv
220	.002 F	Federal	0.00	2,739,100	1,157,500	0	778,700	4,675,300
OT 220	.002 F	Federal	0.00	0	0	0	0	0
	.003 (	General	0.00	17,722,700	2,438,200	0	9,243,800	29,404,700
220	002 (	General	0.00	0	0	0	0	0
	.003 (			67.000	0	0	350,000	417,900
OT 220		Dedicated	209.56	67,900				
OT 220	2005 E	Dedicated Federal	209.56 0.00	67,900 0	0	0	0	0
OT 220 220 344	2005 E 430 F					0	0 0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	25 Total							
13.00	FY 202	25 Total						HWGB
	22002	Federal	0.00	2,739,100	1,157,500	0	778,700	4,675,300
01	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	17,722,700	2,438,200	0	9,243,800	29,404,700
01	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	209.56	67,900	0	0	350,000	417,900
	34430	Federal	0.00	0	0	0	0	0
ОТ	34430	Federal	0.00	0	0	0	0	0
			209.56	20,529,700	3,595,700	0	10,372,500	34,497,900

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Health and Welfa	are					270
Divisio	n: Mental Health Services						HW06
Approp	riation Unit: Children's Mental He	ealth					HWGF
FY 202	3 Total Appropriation						
1.00	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	16,241,400	0	1,787,800	23,725,400
	22005 Dedicated	95.67	0	0	0	164,500	164,500
		95.67	8,930,400	18,174,500	0	3,044,900	30,149,800
1.21	Account Transfers						HWGF
	22003 General	0.00	(2,975,000)	(14,875,200)	0	17,850,200	0
		0.00	(2,975,000)	(14,875,200)	0	17,850,200	0
1.31	Transfers Between Programs						HWGF
	22002 Federal	0.00	(170,000)	0	0	0	(170,000)
	22003 General	0.00	1,675,000	150,000	0	0	1,825,000
	22005 Dedicated	0.00	0	0	0	(140,000)	(140,000)
		0.00	1,505,000	150,000	0	(140,000)	1,515,000
1.61	Reverted Appropriation Balance	es					HWGF
	22002 Federal	0.00	(389,700)	(318,200)	0	(269,300)	(977,200)
	22003 General	0.00	(28,300)	(15,500)	0	(24,900)	(68,700)
	22005 Dedicated	0.00	0	0	0	(23,900)	(23,900)
		0.00	(418,000)	(333,700)	0	(318,100)	(1,069,800)
FY 2023	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						HWGF
	22002 Federal	0.00	2,674,500	1,614,900	0	823,300	5,112,700
	22003 General	0.00	4,367,900	1,500,700	0	19,613,100	25,481,700
	22005 Dedicated	95.67	0	0	0	600	600
		95.67	7,042,400	3,115,600	0	20,437,000	30,595,000

HWGF

HWGF

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Original	I Appropriation						
3.00	FY 20	024 Original Appropriatior	1					HWGF
	22002	Federal	0.00	3,376,200	1,931,700	0	1,812,600	7,120,500
	22003	General	0.00	6,010,800	1,239,700	0	1,787,800	9,038,300
	22005	Dedicated	95.67	0	0	0	164,500	164,500
			95.67	9,387,000	3,171,400	0	3,764,900	16,323,300

### **Appropriation Adjustment**

#### 4.31 Childrens Mental Health Operating Expenses

The Governor recommends a one-time net-zero transfer of General Fund from Personnel Costs to Operating Expenditures to address the division's projected operating costs for the continuation of services provided to children with serious emotional disturbance for the remainder of FY 2024.

OT	22003 General	0.00	(1,500,000)	1,500,000	0	0	0
		0.00	(1,500,000)	1,500,000	0	0	0
4.00							HWGF

#### 4.36 Youth Crisis Centers

The Governor recommends the department's adjusted request for a one-time net-zero program transfer of federal fund spending authority from Adult Mental Health to Children Mental Health for the operation of the youth crisis centers.

During the 2022 legislative session, the Idaho Department of Juvenile Corrections (IDJC) was appropriated one-time funding to sub-grant with private providers to open four youth crisis centers in Idaho. During the 2023 legislative session, a transfer of federal fund spending authority from IDJC to the department was appropriated to support the operation of the centers. Projected Operating Expenditures have identified those one-time funds to be insufficient for the remainder of FY 2024.

The department anticipates billing Medicaid and other services insurance after the start of the Idaho Behavioral Health Plan for the ongoing operational costs for the centers starting in FY 2025.

		0.00	0	1,640,000	0	0	1,640,000
ОТ	34430 Federal	0.00	0	1,640,000	0	0	1,640,000
	34430 Federal	0.00	0	0	0	0	0
OT	22003 General	0.00	0	0	0	0	0

#### FY 2024Total Appropriation

### 5.00 FY 2024 Total Appropriation

	22002	Federal	0.00	3,376,200	1,931,700	0	1,812,600	7,120,500
	22003	General	0.00	6,010,800	1,239,700	0	1,787,800	9,038,300
OT	22003	General	0.00	(1,500,000)	1,500,000	0	0	0
	22005	Dedicated	95.67	0	0	0	164,500	164,500
	34430	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	1,640,000	0	0	1,640,000
			95.67	7,887,000	6,311,400	0	3,764,900	17,963,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Estimat	ed Expenditures						
7.00	FY 20	024 Estimated Expenditu	res					HW
	22002	Federal	0.00	3,376,200	1,931,700	0	1,812,600	7,120,500
	22003	General	0.00	6,010,800	1,239,700	0	1,787,800	9,038,300
OT	22003	General	0.00	(1,500,000)	1,500,000	0	0	0
	22005	Dedicated	95.67	0	0	0	164,500	164,500
	34430	Federal	0.00	0	0	0	0	0
ОТ	34430	Federal	0.00	0	1,640,000	0	0	1,640,000
			95.67	7,887,000	6,311,400	0	3,764,900	17,963,300
_								
Base A	djustmer	nts						
8.41	Rem	oval of One-Time Expend	litures					HW
Tł	his decisic	n unit removes one-time	appropriation fro	om FY 2024.				
OT	22003	General	0.00	1,500,000	(1,500,000)	0	0	0
	34430	Federal	0.00	0	0	0	0	0
ОТ	34430	Federal	0.00	0	(1,640,000)	0	0	(4.0.40.000)
					(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ū	0	(1,640,000)
			0.00	1,500,000	(3,140,000)	0	0	(1,640,000) (1,640,000)
			0.00	1,500,000				
FY 202	5 Base		0.00	1,500,000				(1,640,000)
<b>FY 202</b> 9.00		025 Base	0.00	1,500,000				
		025 Base	0.00	1,500,000				(1,640,000)
		025 Base Federal	0.00	<b>1,500,000</b> 3,376,200				(1,640,000)
	FY 20 22002				(3,140,000)	0	0	(1,640,000) HW4
	FY 20 22002 22003	Federal	0.00	3,376,200	<b>(3,140,000)</b> 1,931,700	0	0	( <b>1,640,000</b> ) HWW 7,120,500
9.00	FY 20 22002 22003	Federal General	0.00 0.00	3,376,200 6,010,800	(3,140,000) 1,931,700 1,239,700	<b>0</b> 0 0	<b>0</b> 1,812,600 1,787,800	(1,640,000) HW/ 7,120,500 9,038,300
9.00	FY 20 22002 22003 22003	Federal General General	0.00 0.00 0.00	3,376,200 6,010,800 0	(3,140,000) 1,931,700 1,239,700 0	0 0 0 0	<b>0</b> 1,812,600 1,787,800 0	(1,640,000) HWW 7,120,500 9,038,300 0
9.00	FY 20 22002 22003 22003 22003 22005 34430	Federal General General Dedicated	0.00 0.00 0.00 95.67	3,376,200 6,010,800 0 0	(3,140,000) 1,931,700 1,239,700 0 0	0 0 0 0 0 0	0 1,812,600 1,787,800 0 164,500	(1,640,000) HW/ 7,120,500 9,038,300 0 164,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	am Mainte	nance						
0.11	Chan	ge in Health Benefit Cos	ts					H\
	his decisio ercentile.	n unit reflects a decrease	e in the employer	health benefit co	sts based on the	e December 2023	Milliman projection	using the 95th
pe		Federal	0.00	(26,900)	0	0	0	(26,900)
	22003	General	0.00	(54,100)	0	0	0	(54,100)
			0.00	(81,000)	0	0	0	(81,000)
).12	Chan	ge in Variable Benefit Co	osts					H\
Fı th	und, a PEF	n unit reflects a change i RSI employer contribution poard to be effective July	n rate adjustmen	t for all participant	ts and a benefit	enhancement for F	Rule of 80 participar	nts approved by
	22002	Federal	0.00	9,600	0	0	0	9,600
	22003	General	0.00	20,500	0	0	0	20,500
			0.00	30,100	0	0	0	30,100
								H
	his decisio	Management Costs n unit reflects adjustmen lanagement.	ts to the cost of i	nsurance coveraç	ge as projected b	by a third-party act	uary and billed by t	ne Office of
		Federal	0.00	0	5,400	0	0	5,400
	22003	General	0.00	0	11,200	0	0	11,200
			0.00	0	16,600	0	0	16,600
61								
	Salar	v Multiplier - Regular Em	nlovees					H\
		y Multiplier - Regular Em		e compensation f	or permanent er	nplovees to be dis	tributed by merit	H/
	he Govern	y Multiplier - Regular Em or recommends a 3% ch Federal			or permanent er 0	nployees to be dis 0	tributed by merit.	
	he Govern 22002	or recommends a 3% ch	ange in employe	e compensation f 100,200 214,700			-	H\ 100,200 214,700
	he Govern 22002	or recommends a 3% ch Federal	ange in employe 0.00	100,200	0	0	0	100,200
ΥT	he Govern 22002 22003	or recommends a 3% ch Federal	ange in employe 0.00 0.00	100,200 214,700	0	0	0	214,700
Tr 7 202	he Govern 22002 22003 25 Total Ma	or recommends a 3% ch Federal General	ange in employe 0.00 0.00	100,200 214,700	0	0	0	100,200 214,700
Tł 202	he Govern 22002 22003 25 Total Ma FY 20	or recommends a 3% ch Federal General aintenance	ange in employe 0.00 0.00	100,200 214,700	0	0	0	100,200 214,700 <b>314,900</b>
Tł 202	he Govern 22002 22003 25 Total M FY 20 22002	or recommends a 3% ch Federal General aintenance	ange in employe 0.00 0.00 0.00	100,200 214,700 <b>314,900</b>	0 0 0	0 0 0	0 0 0	100,200 214,700 <b>314,900</b> H\
Tł 202	he Govern 22002 22003 25 Total M FY 20 22002 22003	or recommends a 3% ch Federal General aintenance D25 Total Maintenance Federal	ange in employe 0.00 0.00 0.00	100,200 214,700 <b>314,900</b> 3,459,100	0 0 0 1,937,100	0 0 0	0 0 0 1,812,600	100,200 214,700 <b>314,900</b> Htt 7,208,800
Tł <b>′ 202</b> .00	he Govern 22002 22003 25 Total M FY 20 22002 22003 22003	or recommends a 3% ch Federal General aintenance D25 Total Maintenance Federal General	ange in employe 0.00 0.00 0.00 0.00 0.00	100,200 214,700 <b>314,900</b> 3,459,100 6,191,900	0 0 0 1,937,100 1,250,900	0 0 0	0 0 0 1,812,600 1,787,800	100,200 214,700 <b>314,900</b> HV 7,208,800 9,230,600
Th <b>202</b> .00	he Govern 22002 22003 <b>25 Total M</b> FY 20 22002 22003 22003 22003	or recommends a 3% ch Federal General 225 Total Maintenance Federal General General	ange in employe 0.00 0.00 0.00 0.00 0.00 0.00	100,200 214,700 <b>314,900</b> 3,459,100 6,191,900 0	0 0 0 1,937,100 1,250,900 0	0 0 0 0	0 0 0 1,812,600 1,787,800 0	100,200 214,700 <b>314,900</b> H\ 7,208,800 9,230,600 0
<b>Y 202</b> 1.00	he Govern 22002 22003 <b>25 Total M</b> FY 20 22002 22003 22003 22003 22005 34430	or recommends a 3% ch Federal General 225 Total Maintenance Federal General General Dedicated	ange in employe 0.00 0.00 0.00 0.00 0.00 0.00 95.67	100,200 214,700 <b>314,900</b> 3,459,100 6,191,900 0 0	0 0 0 1,937,100 1,250,900 0 0	0 0 0 0 0 0 0 0	0 0 0 1,812,600 1,787,800 0 164,500	100,200 214,700 <b>314,900</b> H\ 7,208,800 9,230,600 0 164,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total						
13.00	FY 2025 Total						HWGF
	22002 Federal	0.00	3,459,100	1,937,100	0	1,812,600	7,208,800
	22003 General	0.00	6,191,900	1,250,900	0	1,787,800	9,230,600
ОТ	22003 General	0.00	0	0	0	0	0
	22005 Dedicated	95.67	0	0	0	164,500	164,500
	34430 Federal	0.00	0	0	0	0	0
ОТ	34430 Federal	0.00	0	0	0	0	0
		95.67	9,651,000	3,188,000	0	3,764,900	16,603,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	n: Psych	rtment of Health and Welfan niatric Hospitalization I <b>nit:</b> State Hospital North	re					270 HW07 HWGC
FY 202	3 Total A	ppropriation						
1.00	FY 2	023 Total Appropriation						HWGC
	22003	General	0.00	10,454,200	760,000	85,000	45,600	11,344,800
	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
1.13	PY E	xecutive Carry Forward						HWGC
	22003	General	0.00	0	99,000	76,200	0	175,200
		—	0.00	0	99,000	76,200	0	175,200
1.21	Acco	unt Transfers						HWGC
	22003	General	0.00	(500,000)	462,900	34,400	2,700	0
	48126	Dedicated	0.00	0	(6,800)	6,800	0	0
			0.00	(500,000)	456,100	41,200	2,700	0
1.31	Trans	sfers Between Programs						HWGC
	22003	General	0.00	273,000	186,000	0	0	459,000
	22005	Dedicated	0.00	(138,000)	0	0	0	(138,000)
		_	0.00	135,000	186,000	0	0	321,000
1.61	Reve	rted Appropriation Balance	S					HWGC
	22003	General	0.00	(500)	(600)	(39,800)	0	(40,900)
	22005	Dedicated	0.00	(300)	0	0	0	(300)
	48126	Dedicated	0.00	0	0	(1,000)	0	(1,000)
			0.00	(800)	(600)	(40,800)	0	(42,200)
FY 202	3 Actual	Expenditures						
2.00		023 Actual Expenditures						HWGC
	22003	General	0.00	10,226,700	1,507,300	155,800	48,300	11,938,100
	22005	Dedicated	128.60	40,500	0	0	0	40,500
	48126	Dedicated	3.00	600,600	1,167,300	5,800	104,400	1,878,100
		_	131.60	10,867,800	2,674,600	161,600	152,700	13,856,700

HWGC

HWGC

HWGC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriation	n					HWG0
	22002 Federal	0.00	1,700,000	0	0	0	1,700,000
	22003 General	0.00	9,402,300	871,600	0	45,600	10,319,500
ОТ	22003 General	0.00	0	94,400	2,671,700	0	2,766,100
	22005 Dedicated	128.60	185,200	0	0	0	185,200
	48126 Dedicated	3.00	600,600	1,174,100	0	104,400	1,879,100
		131.60	11,888,100	2,140,100	2,671,700	150,000	16,849,900

#### **Appropriation Adjustment**

#### 4.34 State Hospital North Accreditation Delay

FY 2024 Total Appropriation

The Governor recommends a one-time fund shift from federal fund spending authority to the General Fund to maintain State Hospital North (SHN) operations while the department waits to receive Joint Commission accreditation. The department's FY 2024 budget anticipated SHN would have received accreditation, which would allow the facility to bill Medicaid for patient stays. The physical plant and safety upgrades required to receive the accreditation are not anticipated to be completed until late FY 2024.

OT	22002 Federal	0.00	(1,700,000)	0	0	0	(1,700,000)
OT	22003 General	0.00	1,700,000	0	0	0	1,700,000
		0.00	0	0	0	0	0

### FY 2024Total Appropriation

5.00

	22002	Federal	0.00	1,700,000	0	0	0	1,700,000
ОТ	22002	Federal	0.00	(1,700,000)	0	0	0	(1,700,000)
	22003	General	0.00	9,402,300	871,600	0	45,600	10,319,500
ОТ	22003	General	0.00	1,700,000	94,400	2,671,700	0	4,466,100
	22005	Dedicated	128.60	185,200	0	0	0	185,200
	48126	Dedicated	3.00	600,600	1,174,100	0	104,400	1,879,100
			131.60	11,888,100	2,140,100	2,671,700	150,000	16,849,900

#### FY 2024 Estimated Expenditures

#### 7.00 FY 2024 Estimated Expenditures

	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	9,402,300	871,600	0	45,600	10,319,500
OT	22003	General	0.00	1,700,000	94,400	2,671,700	0	4,466,100
	22005	Dedicated	128.60	185,200	0	0	0	185,200
	48126	Dedicated	3.00	600,600	1,174,100	0	104,400	1,879,100
			131.60	11,888,100	2,140,100	2,671,700	150,000	16,849,900

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
B	ase A	djustmer	nts						
8.	41	Rem	oval of One-Time Expend	litures					HWGC
	Th	is decisio	n unit removes one-time	appropriation fro	om FY 2024.				
	ОТ	22002	Federal	0.00	1,700,000	0	0	0	1,700,000
	ОТ	22003	General	0.00	(1,700,000)	(94,400)	(2,671,700)	0	(4,466,100)
				0.00	0	(94,400)	(2,671,700)	0	(2,766,100)
		i Base							HWGC
9.	00	FY 20	025 Base						nwee
		22002	Federal	0.00	1,700,000	0	0	0	1,700,000
	ОТ	22002	Federal	0.00	0	0	0	0	0
		22003	General	0.00	9,402,300	871,600	0	45,600	10,319,500
	ОТ	22003	General	0.00	0	0	0	0	0
		22005	Dedicated	128.60	185,200	0	0	0	185,200
		48126	Dedicated	3.00	600,600	1,174,100	0	104,400	1,879,100
				131.60	11,888,100	2,045,700	0	150,000	14,083,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
.11 Char	nge in Health Benefit Cos	s					H
This decision percentile.	on unit reflects a decrease	e in the employer	health benefit co	osts based on the	e December 2023 N	lilliman projection	using the 95th
22002	Federal	0.00	(4,000)	0	0	0	(4,000)
22003	General	0.00	(86,600)	0	0	0	(86,600)
22005	Dedicated	0.00	(1,900)	0	0	0	(1,900)
48126	Dedicated	0.00	(5,200)	0	0	0	(5,200)
		0.00	(97,700)	0	0	0	(97,700)
12 Char	nge in Variable Benefit Co	ete					H
Fund, a PE	on unit reflects a change i RSI employer contribution board to be effective July	n rate adjustment	for all participan	ts and a benefit	enhancement for R	ule of 80 participar	its approved b
22002	Federal	0.00	1,200	0	0	0	1,200
22003	General	0.00	27,100	0	0	0	27,100
22005	Dedicated	0.00	700	0	0	0	700
48126	Dedicated	0.00	1,600	0	0	0	1,600
		0.00	30,600	0	0	0	30,600
This decision Insurance I	Management Costs on unit reflects adjustmen Management. General	ts to the cost of in	nsurance coveraç 0	ge as projected b 26,400	by a third-party actu	ary and billed by th	ne Office of 26,400
		0.00	0	26,400	0	0	26,400
	ry Multiplier - Regular Em nor recommends a 3% ch		e compensation f	or permanent er	nployees to be distr	ibuted by merit.	H
22002	Federal	0.00	12,100	0	0	0	12,100
22003	General	0.00	266,000	0	0	0	266,000
22005	Dedicated	0.00	7,000	0	0	0	7,000
48126	Dedicated	0.00	17,000	0	0	0	17,000
		0.00	302,100	0	0	0	302,100
67 Com	pensation Schedule Char	iges					H
Report prov	vided by the Division of H inimum of the position's p	uman Resources					
,	the Governor recommend ay for each pay grade.	s additional fund	ing to bring the ic	lentified position	s pay rate up to the	recommended sal	ary structure's
22003	General	0.00	500	0	0	0	500

22003 General	0.00	500	0	0	0	500
	0.00	500	0	0	0	500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.69	Chan	ige in Employee Compen	sation Fund Shif	ft				HV
Tł	ne Govern	or recommends General	Fund for increas	ses in employee c	ompensation tha	at cannot be covere	d by the Endowme	ent Fund.
	22003	General	0.00	10,200	0	0	0	10,200
	48126	Dedicated	0.00	(10,200)	0	0	0	(10,200)
			0.00	0	0	0	0	0
.91	Endo	wment Fund Adjustment	s					HV
		on unit reflects adjustmen		s in the Endowm	ent Fund distribu	tion		
		Dedicated	0.00	0	8,200	0	0	8,200
	40120	Dedibuted	0.00	0	8,200	0	0	8,200
202	5 Total M	aintenance						
.00		025 Total Maintenance						HV
	22002	Federal	0.00	1,709,300	0	0	0	1,709,300
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	9,619,500	898,000	0	45,600	10,563,100
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	128.60	191,000	0	0	0	191,000
	48126	Dedicated	3.00	603,800	1,182,300	0	104,400	1,890,500
			131.60	12,123,600	2,080,300	0	150,000	14,353,900
ne lte	ems							ШМ
.03 Tř de Sł	State ne Govern partment	Hospital Funding for recommends General s existing authorized FTF HW to bill Medicaid and c CMS.	cap due to the	increasing number	of competency	restoration patient	s being treated at	vithin the SHS and for
03 Tł de Sł	State the Govern epartment IN and Si rtified by	or recommends General 's existing authorized FTF HW to bill Medicaid and c CMS.	cap due to the other insurance for the other insura	increasing numbe or eligible service	er of competency s to patients onc	restoration patient e they are accredite	s being treated at ed by the Joint Cor	SHS and for mmission and
de Sł	State the Govern epartment IN and Si rtified by	or recommends General 's existing authorized FTF HW to bill Medicaid and c	cap due to the	increasing number	of competency	restoration patient	s being treated at	vithin the SHS and for
.03 Th de SH ce	State the Govern epartment IN and Si rtified by	or recommends General 's existing authorized FTF HW to bill Medicaid and c CMS.	P cap due to the other insurance for 0.00	increasing numbe or eligible service 3,000,000	er of competency s to patients onc 0	v restoration patient e they are accredite 0	is being treated at ed by the Joint Cor 0	vithin the SHS and for mmission and 3,000,000
03 Tr de Sr ce <b>202</b>	State pertment IN and Si rtified by 22005 5 Total	or recommends General 's existing authorized FTF HW to bill Medicaid and c CMS.	P cap due to the other insurance for 0.00	increasing numbe or eligible service 3,000,000	er of competency s to patients onc 0	v restoration patient e they are accredite 0	is being treated at ed by the Joint Cor 0	vithin the SHS and for mmission and 3,000,000 <b>3,000,000</b>
03 Tř de Sř ce	State pertment IN and Si rtified by 22005 5 Total FY 20	or recommends General s existing authorized FTF HW to bill Medicaid and c CMS. Dedicated	P cap due to the other insurance from 0.00 0.00	increasing numbe or eligible service: 3,000,000 3,000,000	er of competency s to patients onc 0 0	v restoration patient e they are accredite 0 0	is being treated at ed by the Joint Cor 0 0	vithin the SHS and for mmission and 3,000,000 3,000,000 HV
03 Tř de Sł ce <b>202</b> 00	State partment HN and Si 22005 5 Total FY 20 22002	or recommends General 's existing authorized FTF HW to bill Medicaid and o CMS. Dedicated	P cap due to the other insurance from 0.00 0.00 0.00	increasing numbe or eligible services 3,000,000 3,000,000 1,709,300	er of competency s to patients onc 0 0	v restoration patient e they are accredite 0 0	is being treated at ed by the Joint Cor 0 0	vithin the SHS and for mmission and 3,000,000 <b>3,000,000</b> HV 1,709,300
03 Tr de Sł ce <b>202</b> 00	State ne Govern Ppartment 1N and Sl 22005 5 Total FY 20 22002 22002	or recommends General s existing authorized FTF HW to bill Medicaid and o CMS. Dedicated 025 Total Federal Federal	P cap due to the other insurance from the insurance from the other insuper insurance from the other insurance from	increasing number or eligible services 3,000,000 3,000,000 1,709,300 0	er of competency s to patients onc 0 0 0	v restoration patient e they are accredite 0 0	is being treated at ed by the Joint Cor 0 0 0	vithin the SHS and for mmission and 3,000,000 3,000,000 HW 1,709,300 0
03 Th de Sh ce <b>202</b> 00	State partment HN and Si 22005 5 Total FY 20 22002 22002 22003	or recommends General 's existing authorized FTF HW to bill Medicaid and o CMS. Dedicated 025 Total Federal Federal General	Cap due to the other insurance from the insurance from 0.00           0.00           0.00           0.00           0.00           0.00           0.00	increasing number or eligible services 3,000,000 3,000,000 1,709,300 0 9,619,500	er of competency s to patients onc 0 0 0 0 898,000	v restoration patient e they are accredite 0 0 0	is being treated at ed by the Joint Cor 0 0 0 45,600	vithin the SHS and for mmission and 3,000,000 3,000,000 HW 1,709,300 0 10,563,100
03 Th de Sh ce <b>202</b> 00	State ne Govern Ppartment IN and Si 22005 <b>5 Total</b> FY 20 22002 22002 22003 22003	or recommends General s existing authorized FTF HW to bill Medicaid and o CMS. Dedicated Dedicated Federal Federal General General	Cap due to the other insurance for a constraint of the other in	increasing number or eligible services 3,000,000 3,000,000 1,709,300 0 9,619,500 0	er of competency s to patients onc 0 0 0 0 898,000 0	v restoration patient e they are accredite 0 0 0 0 0 0	is being treated at ed by the Joint Cor 0 0 0 45,600 0	vithin the SHS and for mmission and 3,000,000 3,000,000 HV 1,709,300 0 10,563,100 0
.03 Th de SH ce	State partment HN and Si 22005 5 Total FY 20 22002 22002 22003 22003 22003	or recommends General 's existing authorized FTF HW to bill Medicaid and o CMS. Dedicated 025 Total Federal Federal General	Cap due to the other insurance from the insurance from 0.00           0.00           0.00           0.00           0.00           0.00           0.00	increasing number or eligible services 3,000,000 3,000,000 1,709,300 0 9,619,500	er of competency s to patients onc 0 0 0 0 898,000	v restoration patient e they are accredite 0 0 0	is being treated at ed by the Joint Cor 0 0 0 45,600	vithin the SHS and for mmission and 3,000,000 3,000,000 HW 1,709,300 0 10,563,100

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Health and Welfa	ire					270
	n: Psychiatric Hospitalization						L. 3 HW07
	priation Unit: State Hospital South						HWGD
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						HWGD
	22002 Federal	0.00	4,578,900	931,900	0	25,600	5,536,400
	22003 General	0.00	5,422,200	0	0	0	5,422,200
	22005 Dedicated	246.25	10,695,000	3,049,400	0	900	13,745,300
	48107 Dedicated	40.00	5,091,900	2,285,500	39,300	284,700	7,701,400
	-	286.25	25,788,000	6,266,800	39,300	311,200	32,405,300
1.13	PY Executive Carry Forward						HWGD
	22005 Dedicated	0.00	0	0	9,700	0	9,700
		0.00	0	0	9,700	0	9,700
1.21	Account Transfers						HWGD
	22003 General	0.00	(200,000)	0	200,000	0	0
	48107 Dedicated	0.00	(24,700)	(14,000)	28,700	10,000	0
		0.00	(224,700)	(14,000)	228,700	10,000	0
1.31	Transfers Between Programs						HWGD
	22002 Federal	0.00	(689,000)	0	0	0	(689,000)
	22003 General	0.00	(111,000)	0	0	0	(111,000)
	22005 Dedicated	0.00	715,200	250,000	0	140,000	1,105,200
		0.00	(84,800)	250,000	0	140,000	305,200
1.61	Reverted Appropriation Balance	es					HWGD
	22002 Federal	0.00	0	0	0	(6,800)	(6,800)
	22003 General	0.00	(2,700)	0	0	0	(2,700)
	22005 Dedicated	0.00	0	(37,600)	0	(140,900)	(178,500)
	48107 Dedicated	0.00	(1,200)	(38,100)	(1,200)	(100)	(40,600)
		0.00	(3,900)	(75,700)	(1,200)	(147,800)	(228,600)

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	3 Actual	Expenditures						
.00	FY 20	023 Actual Expenditures						H\
	22002	Federal	0.00	3,889,900	931,900	0	18,800	4,840,600
	22003	General	0.00	5,108,500	0	200,000	0	5,308,500
	22005	Dedicated	246.25	11,410,200	3,261,800	9,700	0	14,681,700
	48107	Dedicated	40.00	5,066,000	2,233,400	66,800	294,600	7,660,800
			286.25	25,474,600	6,427,100	276,500	313,400	32,491,600
Y 202	4 Origina	I Appropriation						
.00	FY 20	024 Original Appropriation						H
	22002	Federal	0.00	6,398,700	925,000	0	25,600	7,349,300
	22003	General	0.00	4,679,500	186,100	0	0	4,865,600
ОТ	22003	General	0.00	0	0	524,100	0	524,100
	22005	Dedicated	246.25	11,065,500	3,299,400	0	900	14,365,800
OT	22005	Dedicated	0.00	0	60,000	0	0	60,000
	48107	Dedicated	40.00	5,091,900	2,208,700	0	284,700	7,585,300
	48107	Dedicated	0.00	0	0	26,000	0	26,000
OT	10101	-	286.25	27 235 600	6 679 200	550 100	311 200	34 776 100
			286.25	27,235,600	6,679,200	550,100	311,200	34,776,100
pprop	oriation A	<b>djustment</b> Hospital South Fund Shift		27,235,600	6,679,200	550,100	311,200	<b>34,776,100</b> H\
<b>pprop</b> 33 Th ar in	State State ne Govern nticipated crease in	djustment Hospital South Fund Shift for recommends a one-tim decrease in State Hospital patients who are deemed ay when the patient's stay	t e fund shift of f South's (SHS) unfit to proceed	ederal fund and d federal funds and to trial pursuant	edicated fund sp d revenues recei to Idaho Code 1	pending authority to ved from Medicaid 8-212. The hospital	the General Fund reimbursement. S loses Medicaid re	H\ for an HS has seen a
<b>pprop</b> 33 Th ar in	State State ne Govern nticipated crease in e entire st	Hospital South Fund Shif For recommends a one-tim decrease in State Hospital patients who are deemed	t e fund shift of f South's (SHS) unfit to proceed	ederal fund and d federal funds and to trial pursuant	edicated fund sp d revenues recei to Idaho Code 1	pending authority to ved from Medicaid 8-212. The hospital	the General Fund reimbursement. S loses Medicaid re	H\ for an HS has seen a
.33 Th ar in th	State State ne Govern nticipated crease in e entire st 22002	Hospital South Fund Shift for recommends a one-tim decrease in State Hospital patients who are deemed ay when the patient's stay	t e fund shift of f I South's (SHS) unfit to proceed to complete th	ederal fund and d federal funds and t to trial pursuant e restoration proc	edicated fund sp d revenues recei to Idaho Code 1 ess and compete	pending authority to ved from Medicaid 8-212. The hospital ency testing is more	the General Fund reimbursement. S loses Medicaid re than 60 days.	HV for an HS has seen a imbursement fo
pprop 33 Th ar in th OT	State De Govern nticipated crease in e entire st 22002 22003	Hospital South Fund Shift for recommends a one-tim decrease in State Hospital patients who are deemed ay when the patient's stay Federal	t e fund shift of f South's (SHS) unfit to proceed to complete th 0.00	ederal fund and d federal funds and t to trial pursuant e restoration proc (3,500,000)	edicated fund sp d revenues recei to Idaho Code 1 ess and compete 0	pending authority to ved from Medicaid 8-212. The hospital ency testing is more 0	the General Fund reimbursement. S loses Medicaid re e than 60 days. 0	HV for an HS has seen a imbursement fo (3,500,000)
33 Thar in th OT OT	State De Govern nticipated crease in e entire st 22002 22003	Hospital South Fund Shift for recommends a one-tim decrease in State Hospital patients who are deemed ay when the patient's stay Federal General	t e fund shift of f South's (SHS) unfit to proceed to complete th 0.00 0.00	ederal fund and d federal funds and d to trial pursuant e restoration proc (3,500,000) 7,500,000	edicated fund sp d revenues recei to Idaho Code 1 ess and compete 0 0	eending authority to ved from Medicaid 8-212. The hospital ency testing is more 0 0	the General Fund reimbursement. S loses Medicaid re than 60 days. 0 0	HV for an HS has seen a imbursement fo (3,500,000) 7,500,000
ppprop 33 Th ar inn th OT OT OT	State De Govern ticipated crease in e entire st 22002 22003 22005	Hospital South Fund Shift for recommends a one-tim decrease in State Hospital patients who are deemed ay when the patient's stay Federal General	t e fund shift of f South's (SHS) unfit to proceed to complete th 0.00 0.00 0.00	ederal fund and d federal funds and d to trial pursuant f e restoration proc (3,500,000) 7,500,000 (4,000,000)	edicated fund sp d revenues receito to Idaho Code 1 ess and compete 0 0 0	pending authority to ved from Medicaid 8-212. The hospital ency testing is more 0 0	the General Fund reimbursement. S loses Medicaid re than 60 days. 0 0 0	H for an HS has seen a imbursement fo (3,500,000) 7,500,000 (4,000,000) <b>0</b>
pprop 33 Th ar in. th OT OT OT OT	State De Govern Inticipated crease in e entire st 22002 22003 22005	Hospital South Fund Shift for recommends a one-tim decrease in State Hospital patients who are deemed ay when the patient's stay Federal General Dedicated	t e fund shift of f South's (SHS) unfit to proceed to complete th 0.00 0.00 0.00	ederal fund and d federal funds and d to trial pursuant f e restoration proc (3,500,000) 7,500,000 (4,000,000)	edicated fund sp d revenues receito to Idaho Code 1 ess and compete 0 0 0	pending authority to ved from Medicaid 8-212. The hospital ency testing is more 0 0	the General Fund reimbursement. S loses Medicaid re than 60 days. 0 0 0	HV for an HS has seen a imbursement fo (3,500,000) 7,500,000 (4,000,000)
pprop 33 Th ar in. th OT OT OT	State ne Govern nticipated crease in e entire st 22002 22003 22005 4Total Ap	Hospital South Fund Shift for recommends a one-tim decrease in State Hospital patients who are deemed ay when the patient's stay Federal General Dedicated	t e fund shift of f South's (SHS) unfit to proceed to complete th 0.00 0.00 0.00	ederal fund and d federal funds and d to trial pursuant f e restoration proc (3,500,000) 7,500,000 (4,000,000)	edicated fund sp d revenues receito to Idaho Code 1 ess and compete 0 0 0	pending authority to ved from Medicaid 8-212. The hospital ency testing is more 0 0	the General Fund reimbursement. S loses Medicaid re than 60 days. 0 0 0	H for an HS has seen a imbursement fo (3,500,000) 7,500,000 (4,000,000) <b>0</b>
pprop 33 Th ar in. th OT OT OT OT	State ne Govern hticipated crease in e entire st 22002 22003 22005 4Total Ap FY 20 22002	Hospital South Fund Shift for recommends a one-tim decrease in State Hospital patients who are deemed ay when the patient's stay Federal General Dedicated Opropriation	t e fund shift of f South's (SHS) unfit to proceed to complete th 0.00 0.00 0.00 0.00	ederal fund and d federal funds and d to trial pursuant e restoration proc (3,500,000) 7,500,000 (4,000,000) 0	edicated fund sp d revenues recei to Idaho Code 1 ess and compete 0 0 0 0 0 0	eending authority to ved from Medicaid 8-212. The hospital ency testing is more 0 0 0 0 0	the General Fund reimbursement. S loses Medicaid re than 60 days. 0 0 0 0 0 0	HV for an HS has seen a imbursement fo (3,500,000) 7,500,000 (4,000,000) <b>0</b> HV
pprop 33 Th ar inn th OT OT OT OT Y 202 00	State the Govern thicipated crease in e entire st 22002 22003 22005 4Total Ap FY 20 22002 22002	Hospital South Fund Shift for recommends a one-tim decrease in State Hospital patients who are deemed ay when the patient's stay Federal Dedicated Dedicated Dedicated D24 Total Appropriation Federal	e fund shift of f South's (SHS) unfit to proceed to complete th 0.00 0.00 0.00 0.00	ederal fund and d federal funds and d to trial pursuant t e restoration proc (3,500,000) 7,500,000 (4,000,000) 0 0	edicated fund sp d revenues receito to Idaho Code 1 ess and compete 0 0 0 0 0 0 0 0	eending authority to ved from Medicaid 8-212. The hospital ency testing is more 0 0 0 0 0	the General Fund reimbursement. S loses Medicaid re e than 60 days. 0 0 0 0 0 0 0 0	H for an HS has seen a imbursement fo (3,500,000) 7,500,000 (4,000,000) 0 H H 7,349,300
pprop 33 Th ar in: th OT OT OT OT V 202 00	State ne Govern hticipated crease in 22002 22003 22005 4Total Ap FY 20 22002 22002 22002 22002	Hospital South Fund Shift for recommends a one-tim decrease in State Hospital patients who are deemed ay when the patient's stay Federal Dedicated Dedicated Dedicated Dederal Federal Federal Federal	t e fund shift of f South's (SHS) unfit to proceed to complete th 0.00 0.00 0.00 0.00 0.00 0.00	ederal fund and d federal funds and d to trial pursuant e restoration proc (3,500,000) 7,500,000 (4,000,000) 0 6,398,700 (3,500,000)	edicated fund sp d revenues receito to Idaho Code 11 ess and compete 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eending authority to ved from Medicaid 8-212. The hospital ency testing is more 0 0 0 0 0 0 0	the General Fund reimbursement. S loses Medicaid re than 60 days. 0 0 0 0 0 0 25,600	HV for an HS has seen a imbursement fo (3,500,000) 7,500,000 (4,000,000) 0 HV 7,349,300 (3,500,000)
pprop 33 Th ar in: th OT OT OT 00 V 202 00 OT	State the Govern tricipated crease in e entire st 22002 22003 22005 4Total Ap FY 20 22002 22002 22002 22003 22003	Hospital South Fund Shift for recommends a one-tim decrease in State Hospital patients who are deemed ay when the patient's stay Federal Dedicated Dedicated Dedicated Dedicated Federal Federal Federal General	t e fund shift of f South's (SHS) unfit to proceed to complete th 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ederal fund and du federal funds and d to trial pursuant f e restoration proc (3,500,000) 7,500,000 (4,000,000) 0 6,398,700 (3,500,000) 4,679,500	edicated fund sp d revenues receito to Idaho Code 1 ess and compete 0 0 0 0 925,000 0 186,100	eending authority to ved from Medicaid 8-212. The hospital ency testing is more 0 0 0 0 0 0 0 0	the General Fund reimbursement. S loses Medicaid re e than 60 days. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	HV for an HS has seen a imbursement fo (3,500,000) 7,500,000 (4,000,000) 0 HV 7,349,300 (3,500,000) 4,865,600
pprop 33 Th ar in: th OT OT OT 00 V 202 00 OT	State ne Govern ticipated crease in 22002 22003 22005 ATotal Ap 22002 22002 22002 22003 22003 22003 22003	Hospital South Fund Shift for recommends a one-tim decrease in State Hospital patients who are deemed ay when the patient's stay Federal Dedicated Dedicated Dedicated Dederal Federal Federal General General General	t e fund shift of f South's (SHS) unfit to proceed to complete th 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ederal fund and d federal funds and d to trial pursuant e restoration proc (3,500,000) 7,500,000 (4,000,000) 0 6,398,700 (3,500,000) 4,679,500 7,500,000	edicated fund sp d revenues receito to Idaho Code 11 ess and compete 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eending authority to ved from Medicaid 8-212. The hospital ency testing is more 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the General Fund reimbursement. S loses Medicaid re than 60 days. 0 0 0 0 0 25,600 0 0 0 0 0 0	HV for an HS has seen a imbursement fo (3,500,000) 7,500,000 (4,000,000) 0 HV 7,349,300 (3,500,000) 4,865,600 8,024,100
pprop 33 Th ar in: th OT OT OT 00 OT OT	State         ne Govern         ne Govern         tricipated         crease in         e entire st         22002         22003         22005         4Total Ap         FY 20         22002         22002         22002         22002         22003         22003         22003         22003         22003         22003         22005         22005	Hospital South Fund Shift or recommends a one-tim decrease in State Hospital patients who are deemed ay when the patient's stay Federal Dedicated Dedicated General General General General Dedicated	t e fund shift of f South's (SHS) unfit to proceed to complete th 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ederal fund and du federal funds and d to trial pursuant fe e restoration procession (3,500,000) 7,500,000 (4,000,000) 0 6,398,700 (3,500,000) 4,679,500 7,500,000 11,065,500	edicated fund sp d revenues receito to Idaho Code 14 ess and compete 0 0 0 0 925,000 0 186,100 0 3,299,400	eending authority to ved from Medicaid 8-212. The hospital ency testing is more 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the General Fund reimbursement. S loses Medicaid re e than 60 days. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	HV for an HS has seen a imbursement fo (3,500,000) 7,500,000 (4,000,000) 0 HV 7,349,300 (3,500,000) 4,865,600 8,024,100 14,365,800
ppprop           .33           Th           ar           inin           th           OT           OT	State         he Govern         he Govern         he Govern         icipated         crease in         e entire st         22002         22003         22005         4Total Ap         FY 20         22002         22002         22002         22002         22002         22002         22002         22003         22003         22005         48107	Hospital South Fund Shift for recommends a one-tim decrease in State Hospital patients who are deemed ay when the patient's stay Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	t e fund shift of f South's (SHS) unfit to proceed to complete th 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ederal fund and d federal funds and d to trial pursuant e restoration proc (3,500,000) 7,500,000 (4,000,000) 6,398,700 (3,500,000) 4,679,500 7,500,000 11,065,500 (4,000,000)	edicated fund sp d revenues recei to Idaho Code 11 ess and compete 0 0 0 0 925,000 0 186,100 0 3,299,400 60,000	eending authority to ved from Medicaid 8-212. The hospital ency testing is more 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the General Fund reimbursement. S loses Medicaid re e than 60 days. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	HV for an HS has seen a imbursement for (3,500,000) 7,500,000 (4,000,000) (4,000,000) (4,000,000) (3,500,000) 4,865,600 (3,500,000) 14,365,800 (3,940,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Estimated Expenditures								
7.00 FY 2024 Estimated Expenditur			res					HWGD
	22002	Federal	0.00	6,398,700	925,000	0	25,600	7,349,300
ОТ	22002	Federal	0.00	(3,500,000)	0	0	0	(3,500,000)
	22003	General	0.00	4,679,500	186,100	0	0	4,865,600
ОТ	22003	General	0.00	7,500,000	0	524,100	0	8,024,100
	22005	Dedicated	246.25	11,065,500	3,299,400	0	900	14,365,800
ОТ	22005	Dedicated	0.00	(4,000,000)	60,000	0	0	(3,940,000)
	48107	Dedicated	40.00	5,091,900	2,208,700	0	284,700	7,585,300
ОТ	48107	Dedicated	0.00	0	0	26,000	0	26,000
			286.25	27,235,600	6,679,200	550,100	311,200	34,776,100
Base Adjustments								
8.41 Removal of One-Time Expenditures HWGD								
Th	nis decisio	n unit removes one-time	appropriation fr	om FY 2024.				
ОТ	22002	Federal	0.00	3,500,000	0	0	0	3,500,000
ОТ	22003	General	0.00	(7,500,000)	0	(524,100)	0	(8,024,100)
ОТ	22005	Dedicated	0.00	4,000,000	(60,000)	0	0	3,940,000
OT	48107	Dedicated	0.00	0	0	(26,000)	0	(26,000)
			0.00	0	(60,000)	(550,100)	0	(610,100)
FY 2025 Base								
9.00	FY 20	025 Base						HWGD
	22002	Federal	0.00	6,398,700	925,000	0	25,600	7,349,300
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	4,679,500	186,100	0	0	4,865,600
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	246.25	11,065,500	3,299,400	0	900	14,365,800
ОТ	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
ОТ	48107	Dedicated	0.00	0	0	0	0	0
			286.25	27,235,600	6,619,200	0	311,200	34,166,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Main	tenance						
11 Cha	ange in Health Benefit Cos	sts					HV
This decis percentile	ion unit reflects a decreas	e in the employe	r health benefit co	osts based on the	December 2023 N	Ailliman projection	using the 95th
•	2 Federal	0.00	(21,100)	0	0	0	(21,100)
2200	3 General	0.00	(94,800)	0	0	0	(94,800)
2200	5 Dedicated	0.00	(54,800)	0	0	0	(54,800)
4810	7 Dedicated	0.00	(40,000)	0	0	0	(40,000)
		0.00	(210,700)	0	0	0	(210,700)
12 Cha	ange in Variable Benefit C	osts					HV
This decis Fund, a P	ion unit reflects a change ERSI employer contribution I board to be effective July	in variable benefion rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participa	nts approved by
22002	2 Federal	0.00	6,000	0	0	0	6,000
22003	3 General	0.00	27,200	0	0	0	27,200
2200	5 Dedicated	0.00	15,700	0	0	0	15,700
4810	7 Dedicated	0.00	11,500	0	0	0	11,500
		0.00	60,400	0	0	0	60,400
	pair, Replacement, or Alte rnor recommends one-tim		spending authorit	ty for repair and	replacement items.		HV
The Gove		e dedicated fund 0.00	0	0	215,000	0	215,000
The Gove	rnor recommends one-tim	e dedicated fund				0 0	
The Gove OT 4810 45 Ris This decis	rnor recommends one-tim	e dedicated fund 0.00 0.00	0	0	215,000 <b>215,000</b>	0	215,000 <b>215,000</b> HV
The Gove DT 4810 45 Ris This decis Insurance	rnor recommends one-tim 7 Dedicated k Management Costs sion unit reflects adjustmer	e dedicated fund 0.00 0.00	0	0	215,000 <b>215,000</b>	0	215,000 <b>215,000</b> HV
The Gove DT 4810 45 Ris This decis Insurance	rnor recommends one-tim 7 Dedicated k Management Costs sion unit reflects adjustmer Management.	e dedicated fund 0.00 0.00 0.00 nts to the cost of i	0 0 nsurance coveraç	0 0 ge as projected b	215,000 <b>215,000</b> by a third-party actu	0 hary and billed by t	215,000 <b>215,000</b> HV he Office of
The Gove DT 4810 45 Ris This decis Insurance 2200	rnor recommends one-tim 7 Dedicated k Management Costs sion unit reflects adjustmer Management.	e dedicated fund 0.00 0.00 0.00 0.00 0.00	0 0 nsurance coverag	0 0 ge as projected b 41,900	215,000 <b>215,000</b> by a third-party actu	<b>0</b> ary and billed by t	215,000 <b>215,000</b> HV he Office of 41,900
The Gove DT 4810 45 Ris This decis Insurance 22003 61 Sal	rnor recommends one-tim 7 Dedicated k Management Costs sion unit reflects adjustmer Management. 3 General	e dedicated fund 0.00 0.00 0.00 0.00 0.00 nployees	0 0 nsurance coverag	0 0 ge as projected b 41,900 <b>41,900</b>	215,000 215,000 a third-party actu 0 0	0 ary and billed by t 0 0	215,000 <b>215,000</b> HV he Office of 41,900 <b>41,900</b>
The Gove OT 4810 45 Ris This decis Insurance 22003 61 Sal The Gove	rnor recommends one-tim 7 Dedicated k Management Costs sion unit reflects adjustmer Management. 3 General ary Multiplier - Regular En	e dedicated fund 0.00 0.00 0.00 0.00 0.00 nployees	0 0 nsurance coverag	0 0 ge as projected b 41,900 <b>41,900</b>	215,000 215,000 a third-party actu 0 0	0 ary and billed by t 0 0	215,000 <b>215,000</b> HV he Office of 41,900 <b>41,900</b>
The Gove OT 4810 45 Ris This decis Insurance 22003 61 Sal The Gove	rnor recommends one-tim 7 Dedicated k Management Costs sion unit reflects adjustmer Management. 3 General ary Multiplier - Regular En rnor recommends a 3% ch 2 Federal	e dedicated fund 0.00 0.00  nts to the cost of i 0.00 0.00 nployees nange in employe	0 0 nsurance coverag 0 0 e compensation f	0 0 ge as projected b 41,900 41,900	215,000 215,000 by a third-party actu 0 0	0 hary and billed by t 0 0	215,000 <b>215,000</b> HV he Office of <b>41,900</b> <b>41,900</b> HV
The Gove OT 4810 45 Ris This decis Insurance 2200 61 Sal The Gove 2200	rnor recommends one-tim 7 Dedicated k Management Costs sion unit reflects adjustmer Management. 3 General ary Multiplier - Regular En rnor recommends a 3% ch 2 Federal 3 General	e dedicated fund 0.00 0.00 0.00 0.00 0.00 nployees nange in employee 0.00	0 0 nsurance coverage 0 0 e compensation f 63,300	0 ge as projected b 41,900 41,900 for permanent en 0	215,000 215,000 by a third-party actu 0 0 0 nployees to be distr 0	0 ary and billed by t 0 0 ributed by merit. 0	215,000 <b>215,000</b> HV he Office of <b>41,900</b> <b>41,900</b> HV 63,300
The Gove OT 4810 45 Ris This decis Insurance 2200 61 Sal The Gove 2200 2200 2200	rnor recommends one-tim 7 Dedicated k Management Costs sion unit reflects adjustmer Management. 3 General ary Multiplier - Regular En rnor recommends a 3% ch 2 Federal 3 General	e dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 nsurance coverage 0 0 e compensation f 63,300 284,700	0 ge as projected b 41,900 41,900 for permanent en 0 0	215,000 215,000 a third-party actual o nployees to be distributed 0 0 0 0	0 hary and billed by to 0 tributed by merit. 0 0	215,000 <b>215,000</b> HV he Office of <b>41,900</b> <b>41,900</b> HV 63,300 284,700
The Gove OT 4810 45 Ris This decis Insurance 2200 61 Sal The Gove 2200 2200 2200	rnor recommends one-tim 7 Dedicated k Management Costs ion unit reflects adjustmer Management. 3 General ary Multiplier - Regular En rnor recommends a 3% cf 2 Federal 3 General 5 Dedicated	e dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 nsurance coverage 0 0 0 e compensation f 63,300 284,700 164,500	0 0 9 as projected b 41,900 41,900 6 0 0 0	215,000 215,000 a third-party actu o o o o o o o o o o o o o	0 ary and billed by t 0 0 1 0 0 0 0 0	215,000 <b>215,000</b> HV he Office of <b>41,900</b> <b>41,900</b> HV 63,300 284,700 164,500
The Gove OT 4810 45 Ris This decis Insurance 2200 61 Sal The Gove 2200 2200 4810	rnor recommends one-tim 7 Dedicated k Management Costs ion unit reflects adjustmer Management. 3 General ary Multiplier - Regular En rnor recommends a 3% cf 2 Federal 3 General 5 Dedicated	e dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 nsurance coverage 0 0 0 e compensation f 63,300 164,500 164,500 120,200 632,700	0 ge as projected b 41,900 41,900 50r permanent en 0 0 0 0 0	215,000 <b>215,000</b> a third-party actual a	0 ary and billed by to 0 ributed by merit. 0 0 0 0	215,000 <b>215,000</b> HV he Office of <b>41,900</b> <b>41,900</b> HV 63,300 284,700 164,500 120,200
The Gove OT 4810 45 Ris This decis Insurance 2200 61 Sal The Gove 2200 2200 4810 69 Cha	rnor recommends one-tim 7 Dedicated k Management Costs ion unit reflects adjustmer Management. 3 General ary Multiplier - Regular En rnor recommends a 3% cf 2 Federal 3 General 5 Dedicated 7 Dedicated	e dedicated fund 0.00	0 0 nsurance coverage 0 0 0 e compensation f 63,300 284,700 164,500 120,200 632,700	0 ge as projected b 41,900 41,900 50r permanent en 0 0 0 0 0 0	215,000 215,000 ay a third-party actu o a ployees to be distr 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ary and billed by t 0 tibuted by merit. 0 0 0 0 0 0	215,000 215,000 HV he Office of 41,900 41,900 HV 63,300 284,700 164,500 120,200 632,700 HV
The Gove OT 4810 45 Ris This decis Insurance 2200 61 Sal The Gove 2200 2200 4810 69 Cha The Gove	rnor recommends one-tim 7 Dedicated k Management Costs sion unit reflects adjustmer Management. 3 General ary Multiplier - Regular En rnor recommends a 3% ch 2 Federal 3 General 5 Dedicated 7 Dedicated ange in Employee Compen	e dedicated fund 0.00	0 0 nsurance coverage 0 0 0 e compensation f 63,300 284,700 164,500 120,200 632,700	0 ge as projected b 41,900 41,900 50r permanent en 0 0 0 0 0 0	215,000 215,000 ay a third-party actu o a ployees to be distr 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ary and billed by t 0 tibuted by merit. 0 0 0 0 0 0	215,000 215,000 HV he Office of 41,900 41,900 HV 63,300 284,700 164,500 120,200 632,700 HV
The Gove OT 4810 45 Ris This decis Insurance 2200 61 Sal The Gove 2200 2200 4810 69 Cha The Gove 2200	rnor recommends one-tim 7 Dedicated k Management Costs ion unit reflects adjustmer Management. 3 General ary Multiplier - Regular En rnor recommends a 3% cf 2 Federal 3 General 5 Dedicated 7 Dedicated 7 Dedicated ange in Employee Competer rnor recommends General	e dedicated fund 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ge as projected b 41,900 41,900 for permanent en 0 0 0 0 0 0 0 0 0 0 0 0 0	215,000 215,000 ay a third-party actual apployees to be distributed apployees to be distributed ap	0 ary and billed by t 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	215,000 215,000 HV he Office of 41,900 41,900 HV 63,300 284,700 164,500 120,200 632,700 HV ent Fund.

# Executive Budget Detail

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.75	Fede	ral Medical Assistance Pe	ercentage Char	ge				HWGD
		or recommends an ongo Percentage rate change.	ing fund shift of	federal fund sper	nding authority to	the General Fund	to address the Fe	deral Medical
	22002	Federal	0.00	(205,900)	(31,900)	0	0	(237,800)
	22003	General	0.00	205,900	31,900	0	0	237,800
			0.00	0	0	0	0	0
FY 2025		<b>aintenance</b> 025 Total Maintenance						HWGD
	22002	Federal	0.00	6,241,000	893,100	0	25,600	7,159,700
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	5,142,600	259,900	0	0	5,402,500
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	246.25	11,190,900	3,299,400	0	900	14,491,200
OT	22005	Dedicated	0.00	0	0	0	0	0
	48107	Dedicated	40.00	5,143,500	2,208,700	0	284,700	7,636,900
ОТ	48107	Dedicated	0.00	0	0	215,000	0	215,000
			286.25	27,718,000	6,661,100	215,000	311,200	34,905,300

#### Line Items

#### 12.03 State Hospital Funding

The Governor recommends General Fund and dedicated fund spending authority to hire eight direct care positions at SHS within the department's existing authorized FTP cap due to the increasing number of competency restoration patients being treated at SHS and for SHN and SHW to bill Medicaid and other insurance for eligible services to patients once they are accredited by the Joint Commission and certified by CMS.

22003 General	0.00	502,600	0	0	0	502,600
	0.00	502,600	0	0	0	502,600

#### FY 2025 Total

13.00 FY 2025 Total

	22002	Federal	0.00	6,241,000	893,100	0	25,600	7,159,700
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	5,645,200	259,900	0	0	5,905,100
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	246.25	11,190,900	3,299,400	0	900	14,491,200
ОТ	22005	Dedicated	0.00	0	0	0	0	0
	48107	Dedicated	40.00	5,143,500	2,208,700	0	284,700	7,636,900
OT	48107	Dedicated	0.00	0	0	215,000	0	215,000
			286.25	28,220,600	6,661,100	215,000	311,200	35,407,900

HWGD

HWGD

Agency:       Department of Health and Welfare:       270         Division:       Department for Health and Welfare:       18007         Appropriation Unit:       Community Hospitalization       HWGE         FY 2023 Total Appropriation       MWGE       HWGE         22003       General       0.00       0       0       4,964,000       4,964,000         1.01       Reverted Appropriation Balances       HWGE       HWGE         22003       General       0.00       0       0       4,964,000       4,964,000         1.81       Reverted Appropriation Balances       HWGE       HWGE         22003       General       0.00       0       0       1(1200)       (1,200)         1.81       CY Executive Carry Forward       HWGE       HWGE       HWGE         22003       General       0.00       0       0       (748,000)       (748,000)         22003       General       0.00       0       0       4,214,800       4,214,800         22003       General       0.00       0       0       4,214,800       4,214,800         2003       General       0.00       0       0       4,214,800       4,944,00         2003			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Unit:       Community Hospitalization       HWGE         1.00       FY 2023 Total Appropriation       HWGE         1.00       FY 2023 Total Appropriation       HWGE         1.00       FY 2023 Total Appropriation       0.00       0       0       4.964,000       4.964,000         1.81       Reverted Appropriation Balances       HWGE       HWGE         22003       General       0.00       0       0       (1.200)       (1.200)         1.81       CY Executive Carry Forward       HWGE         22003       General       0.00       0       0       (748,000)       (748,000)         1.81       CY Executive Carry Forward       HWGE       HWGE       HWGE         22003       General       0.00       0       0       (748,000)       (748,000)         22003       General       0.00       0       0       4.214,800       4.214,800         2003       General       0.00       0       0       4.244,800       4.244,800         2003       General       0.00       0       0       4.944,000       4.944,000         300       FY 2024 Original Appropriation       HWGE       HWGE       2003       General <t< td=""><td>Agency</td><td>: Department of Health and Welf</td><td>are</td><td></td><td></td><td></td><td></td><td>270</td></t<>	Agency	: Department of Health and Welf	are					270
FY 2023 Total Appropriation       HWGE         1.00       FY 2023 Total Appropriation       0.00       0       0       4,964,000       4,964,000         22003       General       0.00       0       0       4,964,000       4,964,000         1.61       Reverted Appropriation Balances       HWGE       HWGE       HWGE         22003       General       0.00       0       0       (1,20)       (1,20)         1.81       CY Executive Carry Forward       HWGE       HWGE       HWGE         22003       General       0.00       0       0       (748,000)       (748,000)         1.81       CY Executive Carry Forward       HWGE       HWGE       HWGE       HWGE         22003       General       0.00       0       0       (748,000)       (748,000)         22003       General       0.00       0       0       (748,000)       (748,000)         22003       General       0.00       0       0       4,214,800       4,214,800         22003       General       0.00       0       0       4,244,800       4,214,800         3.00       FY 2024 Original Appropriation       HWGE       2003       4,964,000       4,964	Divisio	n: Psychiatric Hospitalization						HW07
1.00       FV 2023 Total Appropriation       0.00       0       0       4.964.000       4.964.000         2003       General       0.00       0       0       0       4.964.000       4.964.000         1.61       Reverted Appropriation Balances       HWGE         2003       General       0.00       0       0       (1,200)       (1,200)         1.81       CY Executive Carry Forward       HWGE         2003       General       0.00       0       0       (748,000)       (748,000)         1.81       CY Executive Carry Forward       HWGE         2003       General       0.00       0       0       (748,000)       (748,000)         1.81       CY Executive Carry Forward       HWGE         2003       General       0.00       0       0       (748,000)       (748,000)         1.81       CY 2023 Actual Expenditures       HWGE       HWGE       (748,000)       (748,000)       (748,000)       (748,000)       (748,000)       (748,000)       (748,000)       (748,000)       (748,000)       (748,000)       (748,000)       (748,000)       (748,000)       (748,000)       (748,000)       (748,000)       (748,000)       (748,000)       (748,000) <td< td=""><td>Approp</td><td>riation Unit: Community Hospita</td><td>lization</td><td></td><td></td><td></td><td></td><td>HWGE</td></td<>	Approp	riation Unit: Community Hospita	lization					HWGE
1.00       FF 2023 General       0.00       0       0       0       4,964,000       4,964,000         1.61       Reverted Appropriation Balances       HWGE         22003       General       0.00       0       0       0       (1,200)       (1,200)         1.61       Reverted Appropriation Balances       HWGE       HWGE       (1,200)       (1,200)       (1,200)         1.81       CY Executive Carry Forward       HWGE       HWGE       HWGE         22003       General       0.00       0       0       (748,000)       (748,000)         1.81       CY Executive Carry Forward       HWGE       HWGE       HWGE       HWGE         22003       General       0.00       0       0       (748,000)       (748,000)         FY 2023 Actual Expenditures       HWGE       HWGE       HWGE       HWGE       HWGE         22003       General       0.00       0       0       4,214,800       4,214,800         3.00       FY 2024 Original Appropriation       HWGE       HWGE       HWGE       HWGE         22003       General       0.00       0       0       4,964,000       4,964,000       4,964,000       4,964,000       4,964,000	FY 2023	3 Total Appropriation						
0.00         0         0         0         4,964,000         4,964,000           1.81         Reverted Appropriation Balances         0.00         0         0         0         0         1,200)         (1,200)           22003         General         0.00         0         0         0         0         (1,200)         (1,200)           1.81         CY Executive Carry Forward         HWGE           22003         General         0.00         0         0         0         (748,000)         (748,000)           1.81         CY Executive Carry Forward         0.00         0         0         0         (748,000)         (748,000)           1.81         CY Executive Carry Forward         HWGE         HWGE         HWGE         HWGE           2000         FY 2023 Actual Expenditures         HWGE         HWGE         HWGE         HWGE           2003         General         0.00         0         0         4,214,800         4,214,800           3.00         FY 2024 Original Appropriation         HWGE         HWGE         HWGE           22003         General         0.00         0         0         4,964,000         4,964,000         4,964,000         4,964,000	1.00	FY 2023 Total Appropriation						HWGE
1.61       Reverted Appropriation Balances       HWGE         2003       General       0.00       0       0       0       (1,200)       (1,200)         1.81       CY Executive Carry Forward       HWGE         2003       General       0.00       0       0       0       (748,000)       (748,000)         1.81       CY Executive Carry Forward       0.00       0       0       0       (748,000)       (748,000)         22003       General       0.00       0       0       0       (748,000)       (748,000)         FY 2023 Actual Expenditures         2000       FY 2023 Actual Expenditures       HWGE         22003       General       0.00       0       0       4,214,800       4,214,800         2000       FY 2024 Original Appropriation       HWGE       HWGE       HWGE         3.00       FY 2024 Original Appropriation       HWGE       HWGE         2003       General       0.00       0       0       4,964,000       4,964,000         2003       General       0.00       0       0       0       4,964,000       4,964,000       4,964,000       4,964,000       4,964,000       4,964,000       4,964,000		22003 General	0.00	0	0	0	4,964,000	4,964,000
1.51       Reverted Appropriation Balances         22003       General       0.00       0       0       0       (1,200)       (1,200)         1.81       CY Executive Carry Forward       HWGE         22003       General       0.00       0       0       0       (748,000)			0.00	0	0	0	4,964,000	4,964,000
0.00         0         0         (1,20)         (1,20)           1.81         CY Executive Carry Forward         HWGE           22003         General         0.00         0         0         0         (748,000)         (748,000)           FY 2023         Actual Expenditures         .000         0         0         0         (748,000)         (748,000)           FY 2023         Actual Expenditures         .000         0         0         0         (748,000)         (748,000)           22003         General         0.00         0         0         0         4,214,800         4,214,800           22003         General         0.00         0         0         0         4,214,800         4,214,800           3.00         FY 2024         Original Appropriation         .000         0         0         4,964,000         4,964,000           22003         General         0.00         0         0         0         4,964,000         4,964,000           22003         General         0.00         0         0         4,964,000         4,964,000           22003         General         0.00         0         0         4,964,000         4,964,000	1.61	Reverted Appropriation Balanc	es					HWGE
1.81       CY Executive Carry Forward       HWGE         2003       General       0.00       0       0       0       (748,000)       (748,000)         2003       General       0.00       0       0       0       0       (748,000)       (748,000)         FY 2023 Actual Expenditures         2003       General       0.00       0       0       4,214,800       4,214,800         2003       General       0.00       0       0       4,214,800       4,214,800         2003       General       0.00       0       0       4,214,800       4,214,800         300       FY 2024 Original Appropriation       Executive Carry Forward       HWGE         2003       General       0.00       0       0       4,964,000       4,964,000         300       FY 2024 Original Appropriation       HWGE       HWGE       HWGE         2003       General       0.00       0       0       4,964,000       4,964,000         5.00       FY 2024 Total Appropriation       HWGE       HWGE       HWGE       HWGE         2003       General       0.00       0       0       4,964,000       4,964,000       4,964,000 <t< td=""><td></td><td>22003 General</td><td>0.00</td><td>0</td><td>0</td><td>0</td><td>(1,200)</td><td>(1,200)</td></t<>		22003 General	0.00	0	0	0	(1,200)	(1,200)
1.81       CY Executive Carry Forward         22003       General       0.00       0       0       0       (748,000)       (748,000)         FY 2023 Actual Expenditures         200       FY 2023 Actual Expenditures       HWGE         22003       General       0.00       0       0       4,214,800       4,214,800         22003       General       0.00       0       0       0       4,214,800       4,214,800         FY 2024 Original Appropriation         HWGE         22003       General       0.00       0       0       4,964,000       4,964,000         Supportation         HWGE         22003       General       0.00       0       0       4,964,000       4,964,000         3.00       FY 2024 Original Appropriation       HWGE       HWGE       HWGE         22003       General       0.00       0       0       4,964,000       4,964,000         5.00       FY 2024 Total Appropriation       HWGE       HWGE       HWGE       HWGE         22003       General       0.00       0       0       0       4,964,000       4,964,000       4,964,000 <td></td> <td></td> <td>0.00</td> <td>0</td> <td>0</td> <td>0</td> <td>(1,200)</td> <td>(1,200)</td>			0.00	0	0	0	(1,200)	(1,200)
0.00         0         0         0         0         (748,000)         (748,000)           FY 2023 Actual Expenditures	1.81	CY Executive Carry Forward						HWGE
FY 2023 Actual Expenditures         FW 2023 Actual Expenditures         BWGE         2000       0       0       0       4,214,800       4,964,00		22003 General	0.00	0	0	0	(748,000)	(748,000)
2.00       FY 2023 Actual Expenditures       HWGE         2003       General       0.00       0       0       4,214,800       4,214,800         Description 2000       0       0       0       0       4,214,800       4,214,800         FY 2024 Original Appropriation         HWGE         2003       General       0.00       0       0       4,964,000       4,96			0.00	0	0	0	(748,000)	(748,000)
2.00       FY 2023 Actual Expenditures         22003 General       0.00       0       0       4,214,800       4,214,800         6.10       FY 2024 Original Appropriation       0.00       0       0       0       4,214,800       4,214,800         22003 General       0.00       0       0       0       4,214,800       4,214,800         3.00       FY 2024 Original Appropriation       HWGE       HWGE         22003 General       0.00       0       0       4,964,000       4,964,000         5.00       FY 2024 Total Appropriation       HWGE       HWGE         22003 General       0.00       0       0       4,964,000       4,964,000         5.00       FY 2024 Total Appropriation       HWGE       HWGE       HWGE         22003 General       0.00       0       0       4,964,000       4,964,000         6.11       Executive Carry Forward       0.00       0       0       0       4,964,000       4,964,000         Appropriation Adjustments       FWGE       HWGE       HWGE       HWGE       HWGE	FY 2023	3 Actual Expenditures						
0.000004,214,800FY 2024 Original Appropriation3.00FY 2024 Original AppropriationHWGE22003 General0.00004,964,0000.000004,964,0000.000004,964,000FY 2024 Total AppropriationHWGE22003 General0.00006.10FY 2024 Total AppropriationHWGE6.11Executive Carry ForwardFU 2000 Carry ForwardHWGE6.11Executive Carry ForwardHWGEThis decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried	2.00	FY 2023 Actual Expenditures						HWGE
FY 2024 Original Appropriation         INVER         1000       0       0       4,964,000       4,964,000         2003 General       0.00       0       0       0       4,964,000       4,964,000         FY 2024 Total Appropriation         INVER         2003 General       0.00       0       0       4,964,000       4,964,000         INVER         2003 General       0.00       0       0       4,964,000       4,964,000         INVER         Appropriation         INVER         INVER         Appropriation         INVER         INVER         Appropriation         INVER         Appropriation         INVER         Appropriation         Appropriation         Appropriation         Appropriation         Appropriation         Appropriation         Appropriation         Appropriation		22003 General	0.00	0	0	0	4,214,800	4,214,800
3.00       FY 2024 Original Appropriation       IWGE         2003       General       0.00       0       0       4,964,000       4,964,000         0.00       0       0       0       4,964,000       4,964,000       4,964,000         FY 2024Total Appropriation         5.00       FY 2024 Total Appropriation       IWWEE         22003       General       0.00       0       0       4,964,000       4,964,000         22003       General       0.00       0       0       0       4,964,000       4,964,000         22003       General       0.00       0       0       0       4,964,000       4,964,000         6.11       Executive Carry Forward       Executive Carry Forward       IWEE       HWEE         6.11       Executive Carry Forward       It was a prior fiscal year(s).       HWEE       HWEE			0.00	0	0	0	4,214,800	4,214,800
3.00       PY 2024 Original Appropriation         22003       General       0.00       0       0       4,964,000       4,964,000         0.00       0       0       0       0       4,964,000       4,964,000         FY 2024Total Appropriation         5.00       FY 2024 Total Appropriation       HWGE         22003       General       0.00       0       0       4,964,000       4,964,000         22003       General       0.00       0       0       0       4,964,000       4,964,000         Appropriation Adjustments       0.00       0       0       0       4,964,000       4,964,000         HWGE         6.11       Executive Carry Forward       HWGE       HWGE         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).	FY 2024	4 Original Appropriation						
Image: Note of the constraint of th	3.00	FY 2024 Original Appropriation	1					HWGE
FY 2024 Total Appropriation         5.00       FY 2024 Total Appropriation         22003       General       0.00       0       0       4,964,000       4,964,000         2003       General       0.00       0       0       0       4,964,000       4,964,000         Appropriation Adjustments       Image: Color of the color		22003 General	0.00	0	0	0	4,964,000	4,964,000
5.00       FY 2024 Total Appropriation       HWGE         22003       General       0.00       0       0       4,964,000       4,964,000         2007       0.00       0       0       0       4,964,000       4,964,000         Appropriation Adjustments         6.11       Executive Carry Forward       HWGE       HWGE         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).			0.00	0	0	0	4,964,000	4,964,000
5.00       FY 2024 Total Appropriation         22003 General       0.00       0       0       4,964,000         0.00       0       0       0       4,964,000         Appropriation Adjustments       6.11       Executive Carry Forward 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).       HWGE	FY 2024	4Total Appropriation						
0.00       0       0       4,964,000       4,964,000         Appropriation Adjustments       Image: Comparison of the text of the text of the text of tex of tex of tex of text of tex of text of tex of tex of	5.00	FY 2024 Total Appropriation						HWGE
Appropriation Adjustments       HWGE         6.11       Executive Carry Forward         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).		22003 General	0.00	0	0	0	4,964,000	4,964,000
6.11 Executive Carry Forward 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).			0.00	0	0	0	4,964,000	4,964,000
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).	Approp	riation Adjustments						
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).	6.11	Executive Carry Forward						HWGE
	Th	is decision unit reflects unliquidate	d encumbrance	balances that me	t the requiremen	its of section 67-35	21, Idaho Code to	be carried
0 0 0 140,000 140,000 140,000 140,000 140,000	OT	22003 General	0.00	0	0	0	748,000	748,000
0.00 0 0 0 748,000 748,000			0.00	0	0	0	748,000	748,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditu	res					HWGE
	22003 General	0.00	0	0	0	4,964,000	4,964,000
ОТ	22003 General	0.00	0	0	0	748,000	748,000
		0.00	0	0	0	5,712,000	5,712,000
FY 202	5 Base						
FY 2025 Base           9.00         FY 2025 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 202	5 Total Maintenance						
11.00	FY 2025 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 202	5 Total						
13.00 FY 2025 Total							HWGE
	22003 General	0.00	0	0	0	4,964,000	4,964,000
		0.00	0	0	0	4,964,000	4,964,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	n: Psych	rtment of Health and Welfa niatric Hospitalization I <b>nit:</b> State Hospital West	re					270 HW07 HWGI
FY 202:	3 Total A	ppropriation						
1.00	FY 2	023 Total Appropriation						HWGI
	22002	Federal	0.00	861,400	0	0	0	861,400
	22003	General	0.00	3,594,600	476,400	0	8,300	4,079,300
	22005	Dedicated	49.33	212,900	0	0	0	212,900
		_	49.33	4,668,900	476,400	0	8,300	5,153,600
1.13	PY E	xecutive Carry Forward						HWGI
	22003	General	0.00	0	18,000	199,100	0	217,100
		-	0.00	0	18,000	199,100	0	217,100
1.21	Acco	unt Transfers						HWGI
	22003	General	0.00	(557,300)	373,900	161,700	21,700	0
			0.00	(557,300)	373,900	161,700	21,700	0
1.31	Trans	sfers Between Programs						HWGI
	22002	Federal	0.00	(811,000)	0	0	0	(811,000)
	22003	General	0.00	1,111,000	161,700	0	0	1,272,700
	22005	Dedicated	0.00	(209,000)	0	0	0	(209,000)
		_	0.00	91,000	161,700	0	0	252,700
1.61	Reve	rted Appropriation Balance	es					HWGI
	22002	Federal	0.00	(49,500)	0	0	0	(49,500)
	22003	General	0.00	0	(99,900)	(5,100)	(12,200)	(117,200)
	22005	Dedicated	0.00	(400)	0	0	0	(400)
			0.00	(49,900)	(99,900)	(5,100)	(12,200)	(167,100)
FY 2023	3 Actual	Expenditures						
2.00	FY 2	023 Actual Expenditures						HWGI
	22002	Federal	0.00	900	0	0	0	900
	22003	General	0.00	4,148,300	930,100	355,700	17,800	5,451,900
	22005	Dedicated	49.33	3,500	0	0	0	3,500
		_	49.33	4,152,700	930,100	355,700	17,800	5,456,300

HWGI

HWGI

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F١	<b>í 202</b> 4	l Origina	I Appropriation						
3.	00	FY 2	024 Original Appropriatior	ı					HWGI
		22002	Federal	0.00	2,681,400	0	0	0	2,681,400
		22003	General	0.00	2,022,100	557,500	0	8,300	2,587,900
	ОТ	22003	General	0.00	0	336,700	588,700	0	925,400
		22005	Dedicated	49.33	215,400	0	0	0	215,400
				49.33	4,918,900	894,200	588,700	8,300	6,410,100

#### **Appropriation Adjustment**

#### 4.35 State Hospital West Accreditation Delay

FY 2024 Total Appropriation

The Governor recommends a one-time fund shift from federal fund spending authority to the General Fund to maintain State Hospital West (SHW) operations while the department waits to receive complete Joint Commission accreditation. SHW recently received approval notification from the Joint Commission, but the facility is currently awaiting final certification approval from the Centers for Medicare and Medicaid Services (CMS).

ОТ	22002 Federal	0.00	(1,300,000)	0	0	0	(1,300,000)
OT	22003 General	0.00	1,300,000	0	0	0	1,300,000
		0.00	0	0	0	0	0

#### FY 2024Total Appropriation

5.00

	22002	Federal	0.00	2,681,400	0	0	0	2,681,400
OT	22002	Federal	0.00	(1,300,000)	0	0	0	(1,300,000)
	22003	General	0.00	2,022,100	557,500	0	8,300	2,587,900
OT	22003	General	0.00	1,300,000	336,700	588,700	0	2,225,400
	22005	Dedicated	49.33	215,400	0	0	0	215,400
			49.33	4,918,900	894,200	588,700	8,300	6,410,100

FY 2024 Estimated Expenditure	FY	2024	Estimated	Exp	enditures
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7.	.00	FY 20	024 Estimated Expenditu	res					HWO	ЗI
		22002	Federal	0.00	2,681,400	0	0	0	2,681,400	
	OT	22002	Federal	0.00	(1,300,000)	0	0	0	(1,300,000)	
		22003	General	0.00	2,022,100	557,500	0	8,300	2,587,900	
	ОТ	22003	General	0.00	1,300,000	336,700	588,700	0	2,225,400	
		22005	Dedicated	49.33	215,400	0	0	0	215,400	
				49.33	4,918,900	894,200	588,700	8,300	6,410,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	litures					HWGI
Th	is decisio	n unit removes one-time	appropriation fro	om FY 2024.				
ОТ	22002	Federal	0.00	1,300,000	0	0	0	1,300,000
ОТ	22003	General	0.00	(1,300,000)	(336,700)	(588,700)	0	(2,225,400)
			0.00	0	(336,700)	(588,700)	0	(925,400)
<b>FY 2028</b> 9.00		025 Base						HWGI
	22002	Federal	0.00	2,681,400	0	0	0	2,681,400
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	2,022,100	557,500	0	8,300	2,587,900
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	49.33	215,400	0	0	0	215,400
			49.33	4,918,900	557,500	0	8,300	5,484,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram	Mainte	nance						
D.11	Chan	ge in Health Benefit Cos	ts					HV
	s decisio centile.	n unit reflects a decrease	e in the employe	r health benefit co	osts based on the	December 2023 N	Villiman projection	using the 95th
•		Federal	0.00	(10,300)	0	0	0	(10,300)
	22003	General	0.00	(27,800)	0	0	0	(27,800)
	22005	Dedicated	0.00	(1,600)	0	0	0	(1,600)
			0.00	(39,700)	0	0	0	(39,700)
).12	Chan	ge in Variable Benefit Co	oete					HV
This Func the F	s decisio d, a PEF	n unit reflects a change i RSI employer contribution poard to be effective July	n variable benefi n rate adjustmen	t for all participan	ts and a benefit e	enhancement for R	ule of 80 participar	nts approved by
	22002	Federal	0.00	3,100	0	0	0	3,100
	22003	General	0.00	8,400	0	0	0	8,400
	22005	Dedicated	0.00	500	0	0	0	500
			0.00	12,000	0	0	0	12,000
	_							HV
The	Govern	ir, Replacement, or Alter or recommends one-time General		or repair and repla 0	acement items. 0	28,500	0	HV 28,500
	Govern	or recommends one-time	e General Fund f			28,500 <b>28,500</b>	0 0	
The	Govern	or recommends one-time	e General Fund f 0.00	0	0	,		28,500 <b>28,500</b>
The OT	Govern 22003 Salar	or recommends one-time General y Multiplier - Regular Em	e General Fund f 0.00 0.00 ployees	0	0 0	28,500	0	28,500
The OT 0.61 The	Govern 22003 Salar Govern	or recommends one-time General y Multiplier - Regular Em or recommends a 3% ch	e General Fund f 0.00 0.00 ployees ange in employe	0 0	0 0	28,500	0 ributed by merit.	28,500 <b>28,500</b> HV
The OT 0.61 The	Govern 22003 Salar Govern 22002	or recommends one-time General y Multiplier - Regular Em or recommends a 3% ch Federal	e General Fund f 0.00 0.00 ployees ange in employe 0.00	0 0 e compensation f 32,700	0 0 for permanent em 0	28,500 nployees to be dist 0	0 ributed by merit. 0	28,500 <b>28,500</b> HV 32,700
The OT ).61 The	Govern 22003 Salar Govern 22002 22003	or recommends one-time General y Multiplier - Regular Em or recommends a 3% ch Federal General	e General Fund f	0 0 e compensation f 32,700 87,800	0 0 for permanent em 0 0	28,500 nployees to be dist 0 0	0 ributed by merit. 0 0	28,500 <b>28,500</b> HV 32,700 87,800
The OT 0.61 The	Govern 22003 Salar Govern 22002	or recommends one-time General y Multiplier - Regular Em or recommends a 3% ch Federal	e General Fund f 0.00 0.00 ployees ange in employe 0.00	0 0 e compensation f 32,700 87,800 5,000	0 0 for permanent em 0	28,500 nployees to be dist 0	0 ributed by merit. 0	28,500 <b>28,500</b> HV 32,700 87,800 5,000
The OT 0.61 The	Govern 22003 Salar Govern 22002 22003	or recommends one-time General y Multiplier - Regular Em or recommends a 3% ch Federal General	e General Fund f 0.00 0.00 ployees ange in employe 0.00 0.00 0.00	0 0 e compensation f 32,700 87,800	0 or permanent em 0 0	28,500 nployees to be dist 0 0 0	ributed by merit. 0 0 0	28,500 <b>28,500</b> HV 32,700 87,800
The OT 0.61 The	Govern 22003 Salar Govern 22002 22003 22005	or recommends one-time General y Multiplier - Regular Em or recommends a 3% ch Federal General	e General Fund f 0.00 0.00 ployees ange in employe 0.00 0.00 0.00	0 0 e compensation f 32,700 87,800 5,000	0 or permanent em 0 0	28,500 nployees to be dist 0 0 0	ributed by merit. 0 0 0	28,500 <b>28,500</b> HV 32,700 87,800 5,000
The OT 0.61 The	Govern 22003 Salar Govern 22002 22003 22005	or recommends one-time General y Multiplier - Regular Em or recommends a 3% ch Federal General Dedicated	e General Fund f 0.00 0.00 ployees ange in employe 0.00 0.00 0.00	0 0 e compensation f 32,700 87,800 5,000	0 or permanent em 0 0	28,500 nployees to be dist 0 0 0	ributed by merit. 0 0 0	28,500 <b>28,500</b> HV 32,700 87,800 5,000
The OT ).61 The Y 2025 T	Govern 22003 Salar 22002 22003 22005 Total M FY 20	or recommends one-time General y Multiplier - Regular Em or recommends a 3% ch Federal General Dedicated	e General Fund f 0.00 0.00 ployees ange in employe 0.00 0.00 0.00	0 0 e compensation f 32,700 87,800 5,000	0 or permanent em 0 0	28,500 nployees to be dist 0 0 0	ributed by merit. 0 0 0	28,500 28,500 HV 32,700 87,800 5,000 125,500
The OT 0.61 The Y 2025 T	Govern 22003 Salar Govern 22002 22003 22005 Total M FY 20 22002	or recommends one-time General y Multiplier - Regular Em or recommends a 3% ch Federal General Dedicated aintenance	e General Fund f 0.00 0.00 ployees ange in employe 0.00 0.00 0.00 0.00	0 0 e compensation f 32,700 87,800 5,000 125,500	0 or permanent em 0 0 0 0	28,500	ributed by merit. 0 0 0 0	28,500 28,500 HV 32,700 87,800 5,000 125,500 HV
The OT 0.61 The <b>Y 2025 1</b> 1.00	Govern 22003 Salar Govern 22002 22003 22005 Total M FY 20 22002 22002	or recommends one-time General y Multiplier - Regular Em or recommends a 3% ch Federal General Dedicated aintenance 025 Total Maintenance Federal	e General Fund f 0.00 0.00 ployees ange in employe 0.00 0.00 0.00 0.00 0.00	0 0 e compensation f 32,700 87,800 5,000 125,500 2,706,900	0 0 0 0 0 0 0	<b>28,500</b> ployees to be dist 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ributed by merit. 0 0 0 0	28,500 28,500 HV 32,700 87,800 5,000 125,500 HV 2,706,900
The OT 0.61 The <b>Y 2025 T</b> 1.00	Govern 22003 Salar 22002 22003 22003 Total M FY 20 22002 22002 22002 22003	or recommends one-time General y Multiplier - Regular Em or recommends a 3% ch Federal Dedicated Dedicated 025 Total Maintenance Federal Federal	e General Fund f 0.00 0.00 ployees ange in employe 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	28,500 apployees to be dist 0 0 0 0 0 0 0 0 0 0 0 0 0	ributed by merit. 0 0 0 0 0 0 0 0 0	28,500 28,500 HV 32,700 87,800 5,000 125,500 HV 2,706,900 0
The OT 0.61 The 1.00 OT	Govern 22003 Salar 22002 22003 22005 Total M FY 20 22002 22002 22002 22003 22003	or recommends one-time General y Multiplier - Regular Em or recommends a 3% ch Federal Dedicated Dedicated Dedicated Dedicated Federal Federal Federal General	e General Fund f 0.00 0.00 ployees ange in employe 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 87,800 5,000 125,500 2,706,900 0 2,090,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0	28,500  ployees to be dist 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ributed by merit. 0 0 0 0 0 8,300	28,500 28,500 HV 32,700 87,800 5,000 125,500 HV 2,706,900 0 2,656,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Iter	ns						
12.03	State Hospital Funding						HWG
dep SH	e Governor recommends Ge partment's existing authorize N and SHW to bill Medicaid tified by CMS.	d FTP cap due to the	e increasing numb	er of competency	restoration patien	its being treated at	SHS and for
	22005 Dedicated	0.00	2,500,000	0	0	0	2,500,000
		0.00	2,500,000	0	0	0	2,500,000
FY 2025	Total						
13.00	FY 2025 Total						HWG
	22002 Federal	0.00	2,706,900	0	0	0	2,706,900
ОТ	22002 Federal	0.00	0	0	0	0	0
	22003 General	0.00	2,090,500	557,500	0	8,300	2,656,300
ОТ	22003 General	0.00	0	0	28,500	0	28,500
	22005 Dedicated	49.33	2,719,300	0	0	0	2,719,300
		49.33	7,516,700	557,500	28,500	8,300	8,111,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Depa	rtment of Health and Wel	fare					270
		ance Abuse Treatment 8						HW08
Approp	riation U	nit: Substance Abuse	Freatment & Pre	vention				HWGH
FY 2023	B Total A	ppropriation						HWGH
1.00	FY 2	023 Total Appropriation						nwgn
	17400	Dedicated	0.00	0	43,800	0	0	43,800
	22002	Federal	0.00	1,245,500	5,959,200	0	18,628,400	25,833,100
	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	1,245,500	6,601,300	0	19,278,400	27,125,200
1.21	Acco	unt Transfers						HWGH
	22002	Federal	0.00	0	(3,000,000)	0	3,000,000	0
			0.00	0	(3,000,000)	0	3,000,000	0
1.31	Trans	sfers Between Programs						HWGH
	22002	Federal	0.00	250,000	1,000,000	0	0	1,250,000
	22005	Dedicated	0.00	0	(250,000)	0	0	(250,000)
			0.00	250,000	750,000	0	0	1,000,000
1.61	Reve	rted Appropriation Balan	ces					HWGH
	17400	Dedicated	0.00	0	(38,400)	0	0	(38,400)
	22002	Federal	0.00	(15,100)	(979,600)	0	(1,492,700)	(2,487,400)
	22005	Dedicated	0.00	0	(1,300)	0	0	(1,300)
			0.00	(15,100)	(1,019,300)	0	(1,492,700)	(2,527,100)
EV 202	Actual	Expanditures						
FT 202.	Actual	Expenditures						
2.00	FY 2	023 Actual Expenditures						HWGH
	17400	Dedicated	0.00	0	5,400	0	0	5,400
	22002	Federal	0.00	1,480,400	2,979,600	0	20,135,700	24,595,700
	22005	Dedicated	16.00	0	187,000	0	0	187,000
	41800	Dedicated	0.00	0	0	0	650,000	650,000
	49900	Dedicated	0.00	0	160,000	0	0	160,000
			16.00	1,480,400	3,332,000	0	20,785,700	25,598,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Origina	I Appropriation						
00	FY 20	024 Original Appropriation	n					H
	17400	Dedicated	0.00	0	43,800	0	0	43,800
	22002	Federal	0.00	1,330,600	3,459,200	0	18,628,400	23,418,200
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	1,510,000	1,670,000
			16.00	1,330,600	6,601,300	0	20,788,400	28,720,300
pprop	oriation A	djustment						
92	Subs	tance Abuse Treatment a	and Prevention M	1illennium Fund A	djustment			H
mi wa	isappropri as approp )24 origina	n unit reflects a reductior ation of ongoing Millenniu riated the funding to be d al appropriation. Dedicated	um Fund for the	recovery centers.	Per HB 355 in th	he 2023 legislative	session, the Idaho oaded into the dep	State Treasur partment's FY
	49900	Dedicated					(1,350,000)	(1,350,000)
		ppropriation	0.00	0	0	0	(1,350,000)	( <b>1,350,000)</b> H'
		opropriation 024 Total Appropriation	0.00	0	0	U	(1,350,000)	
			<b>0.00</b> 0.00	0	<b>0</b> 43,800	0	( <b>1,350,000</b> ) 0	
	FY 20	024 Total Appropriation						Н
	FY 20 17400 22002	D24 Total Appropriation	0.00	0	43,800	0	0	H' 43,800
00	FY 20 17400 22002 22002	D24 Total Appropriation Dedicated Federal	0.00	0 1,330,600	43,800 3,459,200	0 0	0 18,628,400	H <sup>4</sup> 3,800 23,418,200
00	FY 20 17400 22002 22002	Dedicated Federal Federal	0.00 0.00 0.00	0 1,330,600 0	43,800 3,459,200 2,500,000	0 0 0	0 18,628,400 0	H <sup>4</sup> 43,800 23,418,200 2,500,000
00	FY 20 17400 22002 22002 22005	Dedicated Federal Dedicated	0.00 0.00 0.00 16.00	0 1,330,600 0 0	43,800 3,459,200 2,500,000 438,300	0 0 0 0	0 18,628,400 0 0	H* 43,800 23,418,200 2,500,000 438,300
.00	FY 20 17400 22002 22002 22005 41800	Dedicated Federal Dedicated Dedicated Dedicated	0.00 0.00 0.00 16.00 0.00	0 1,330,600 0 0 0	43,800 3,459,200 2,500,000 438,300 0	0 0 0 0 0	0 18,628,400 0 650,000	H <sup>4</sup> 43,800 23,418,200 2,500,000 438,300 650,000
00 OT	FY 20 17400 22002 22002 22005 41800 49900	Dedicated Federal Dedicated Dedicated Dedicated	0.00 0.00 0.00 16.00 0.00	0 1,330,600 0 0 0	43,800 3,459,200 2,500,000 438,300 0 160,000	0 0 0 0 0 0	0 18,628,400 0 650,000 160,000	H* 43,800 23,418,200 2,500,000 438,300 650,000 320,000
00 OT	FY 20 17400 22002 22002 22005 41800 49900 4Estimat	Dedicated Federal Dedicated Dedicated Dedicated Dedicated	0.00 0.00 16.00 0.00 16.00	0 1,330,600 0 0 0	43,800 3,459,200 2,500,000 438,300 0 160,000	0 0 0 0 0 0	0 18,628,400 0 650,000 160,000	H* 43,800 23,418,200 2,500,000 438,300 650,000 320,000
оо от <b>Y 202</b>	FY 20 17400 22002 22002 22005 41800 49900 4Estimat	Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 16.00 0.00 16.00	0 1,330,600 0 0 0	43,800 3,459,200 2,500,000 438,300 0 160,000 <b>6,601,300</b>	0 0 0 0 0 0	0 18,628,400 0 650,000 160,000	H" 43,800 23,418,200 2,500,000 438,300 650,000 320,000 <b>27,370,300</b> H"
00 OT	FY 20 17400 22002 22002 22005 41800 49900 4 Estimat FY 20 17400	Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 16.00 0.00 16.00	0 1,330,600 0 0 0 1,330,600	43,800 3,459,200 2,500,000 438,300 0 160,000	0 0 0 0 0 0 0	0 18,628,400 0 650,000 160,000 <b>19,438,400</b>	H' 43,800 23,418,200 2,500,000 438,300 650,000 320,000 <b>27,370,300</b>
оо от <b>Y 202</b>	FY 20 17400 22002 22002 41800 49900 49900 4 Estimat FY 20 17400 22002	Dedicated Federal Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 16.00 0.00 16.00 16.00	0 1,330,600 0 0 0 1,330,600	43,800 3,459,200 2,500,000 438,300 0 160,000 <b>6,601,300</b>	0 0 0 0 0 0 0 0	0 18,628,400 0 650,000 160,000 19,438,400	H' 43,800 23,418,200 2,500,000 438,300 650,000 320,000 <b>27,370,300</b> H' 43,800
00 OT <b>Y 202</b>	FY 20 17400 22002 22002 41800 49900 49900 4 Estimat FY 20 17400 22002	Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Expenditures Dedicated Dedicated Dedicated Expenditures	0.00 0.00 16.00 0.00 16.00 16.00	0 1,330,600 0 0 1,330,600	43,800 3,459,200 2,500,000 438,300 0 160,000 <b>6,601,300</b> 43,800 3,459,200	0 0 0 0 0 0 0 0 0 0 0 0	0 18,628,400 0 650,000 160,000 19,438,400 0 18,628,400	H" 43,800 23,418,200 2,500,000 438,300 650,000 320,000 <b>27,370,300</b> H" 43,800 23,418,200
00 OT <b>Y 202</b>	FY 20 17400 22002 22002 22005 41800 49900 49900 4 Estimat FY 20 17400 22002 22002	Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Expenditures Dedicated Expenditures	0.00 0.00 16.00 0.00 16.00 16.00	0 1,330,600 0 0 0 1,330,600	43,800 3,459,200 2,500,000 438,300 0 160,000 <b>6,601,300</b> 43,800 3,459,200 2,500,000	0 0 0 0 0 0 0 0 0	0 18,628,400 0 650,000 160,000 <b>19,438,400</b> 0 18,628,400 0	H <sup>1</sup> 43,800 23,418,200 2,500,000 438,300 650,000 320,000 <b>27,370,300</b> H <sup>1</sup> 43,800 23,418,200 2,500,000
00 OT Y 202	FY 20 17400 22002 22002 41800 49900 49900 4Estimat FY 20 17400 22002 22002 22002	Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Expenditures Dedicated Federal Federal Federal Dedicated Dedicated Dedicated Dedicated	0.00 0.00 16.00 0.00 16.00 16.00	0 1,330,600 0 0 0 1,330,600 0 1,330,600 0	43,800 3,459,200 2,500,000 438,300 0 160,000 <b>6,601,300</b> 43,800 3,459,200 2,500,000 438,300	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 18,628,400 0 650,000 160,000 19,438,400 19,438,400 0 18,628,400 0	H <sup>4</sup> 43,800 23,418,200 2,500,000 438,300 650,000 320,000 27,370,300 H <sup>4</sup> 43,800 23,418,200 2,500,000 438,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustme	nts						
8.41	Rem	oval of One-Time Expend	ditures					HWGł
Th	nis decisio	on unit removes one-time	appropriation fro	om FY 2024.				
ОТ	22002	Federal	0.00	0	(2,500,000)	0	0	(2,500,000)
			0.00	0	(2,500,000)	0	0	(2,500,000)
FY 202	5 Base							
9.00	FY 2	025 Base						HWGł
	17400	Dedicated	0.00	0	43,800	0	0	43,800
	22002	Federal	0.00	1,330,600	3,459,200	0	18,628,400	23,418,200
ОТ	22002	Federal	0.00	0	0	0	0	0
	22005	Dedicated	16.00	0	438,300	0	0	438,300
	41800	Dedicated	0.00	0	0	0	650,000	650,000
	49900	Dedicated	0.00	0	160,000	0	160,000	320,000
			16.00	1,330,600	4,101,300	0	19,438,400	24,870,300
Progra	m Mainte	enance						
		nge in Health Benefit Cos on unit reflects a decrease		r health benefit cc	osts based on the	e December 2023	Milliman projection	HWG using the 95th
	22002	Federal	0.00	(11,000)	0	0	0	(11,000)
			0.00	(11,000)	0	0	0	(11,000)
10.12	Char	nge in Variable Benefit Co	anto					HWGI
Th Fu the	nis decisio und, a PE	on unit reflects a change i RSI employer contributio board to be effective July	in variable benef n rate adjustmen	t for all participan	ts and a benefit	enhancement for F	Rule of 80 participa	nts approved by
	22002	Federal	0.00	3,400	0	0	0	3,400
			0.00	3,400	0	0	0	3,400
10.61	Salar	ry Multiplier - Regular Em	ployees					HWGł
Th	ne Govern	nor recommends a 3% ch	ange in employe	e compensation f	for permanent en	nployees to be dis	tributed by merit.	
	22002	Federal	0.00	35,900	0	0	0	35,900
			0.00	35,900	0	0	0	35,900

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F١	FY 2025 Total Maintenance								
11	1.00	FY 20	025 Total Maintenance						HWGH
		17400	Dedicated	0.00	0	43,800	0	0	43,800
		22002	Federal	0.00	1,358,900	3,459,200	0	18,628,400	23,446,500
	ОТ	22002	Federal	0.00	0	0	0	0	0
		22005	Dedicated	16.00	0	438,300	0	0	438,300
		41800	Dedicated	0.00	0	0	0	650,000	650,000
		49900	Dedicated	0.00	0	160,000	0	160,000	320,000
				16.00	1,358,900	4,101,300	0	19,438,400	24,898,600

#### Line Items

12.04 Opioid Settlement Fund Recommendation

The Governor recommends one-time dedicated fund spending authority in the Division of Behavioral Health to fund recommendations from the Idaho Behavioral Health Council (IBHC) with the State-Directed Opioid Settlement Fund. The total recommendation is broken out in the following ways:

\$300,000 to support behavioral health practitioners or workers involved in addressing Opioid Use Disorder (OUD) and any co-occurring Substance Use Disorder (SUD) or mental health conditions;

\$300,000 to provide scholarships for students taking undergraduate and graduate college-level addiction studies courses at an Idaho college or university;

\$200,000 to hire or train behavioral health workers to provide or expand on services or support;

\$100,000 to aid the National Association on Mental Illness (NAMI) Idaho in launching and expanding peer-led support group programs in schools across the state for early identification and addressing of issues in young people;

\$200,000 to provide a full-time clinical navigator, recovery coaching, and treatment services for re-entry clients at St. Vincent de Paul; and

\$100,000 to develop a model Idaho Collegiate Recovery Program at Boise State University.

OT	22800 Dedicated	0.00	0	1,200,000	0	0	1,200,000
		0.00	0	1,200,000	0	0	1,200,000

#### FY 2025 Total

13.00 FY 2025 Total

	17400 Dedicated	0.00	0	43,800	0	0	43,800
	22002 Federal	0.00	1,358,900	3,459,200	0	18,628,400	23,446,500
ОТ	22002 Federal	0.00	0	0	0	0	0
	22005 Dedicated	16.00	0	438,300	0	0	438,300
ОТ	22800 Dedicated	0.00	0	1,200,000	0	0	1,200,000
	41800 Dedicated	0.00	0	0	0	650,000	650,000
	49900 Dedicated	0.00	0	160,000	0	160,000	320,000
		16.00	1,358,900	5,301,300	0	19,438,400	26,098,600

HWGH

HWGH

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department c	of Health and Wel	fare					270
Divisio	n: Services for t	he Developmenta	Ily Disabled					HW09
Approp	oriation Unit: Co	ommunity Develo	pmental Disabil	ities				HWJC
FY 202	3 Total Appropri	ation						
1.00	FY 2023 Tota	al Appropriation						HWJC
	22002 Federa	al	0.00	6,833,200	1,056,600	0	2,927,600	10,817,400
	22003 Gener	al	0.00	8,579,100	896,000	0	2,421,300	11,896,400
	22005 Dedica	ated	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
1.21	Account Trar	nsfers						HWJC
	22002 Federa	al	0.00	(419,200)	414,600	4,600	0	0
	22005 Dedica	ated	0.00	(5,000)	5,000	0	0	0
			0.00	(424,200)	419,600	4,600	0	0
1.31	Transfers Be	tween Programs						HWJC
	22002 Federa	al	0.00	97,800	0	0	0	97,800
	22003 Gener	al	0.00	42,000	0	0	0	42,000
			0.00	139,800	0	0	0	139,800
1.61	Reverted Ap	propriation Balan	ces					HWJC
	22002 Federa	al	0.00	0	(80,100)	(100)	(265,100)	(345,300)
	22003 Gener	al	0.00	(9,300)	(18,600)	0	(276,700)	(304,600)
	22005 Dedica	ated	0.00	(600)	(400)	0	(749,800)	(750,800)
			0.00	(9,900)	(99,100)	(100)	(1,291,600)	(1,400,700)
FY 202	3 Actual Expend	litures						
2.00	FY 2023 Act	ual Expenditures						HWJC
	22002 Federa	al	0.00	6,511,800	1,391,100	4,500	2,662,500	10,569,900
	22003 Gener	al	0.00	8,611,800	877,400	0	2,144,600	11,633,800
	22005 Dedica	ated	181.96	113,400	50,900	0	33,300	197,600
			181.96	15,237,000	2,319,400	4,500	4,840,400	22,401,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Origina	I Appropriation						
.00	FY 20	024 Original Appropriatio	on					HV
	22002	Federal	0.00	7,222,200	1,054,800	0	2,922,300	11,199,300
	22003	General	0.00	9,089,400	893,600	0	2,426,600	12,409,600
	22005	Dedicated	181.96	124,300	46,300	0	783,100	953,700
			181.96	16,435,900	1,994,700	0	6,132,000	24,562,600
pprop	oriation A	djustment						
31	Deve	lopmentally Disabled Se	rvices Operating	Expenses				HV
		or recommends the dep expenditures to address					Fund from Persor	nnel Costs to
OT	22003	General	0.00	(320,000)	320,000	0	0	0
			0.00	(320,000)	320,000	0	0	0
cl								
S <sup>v</sup> in	WITC is cu dividuals v	urrently at capacity with a with developmental disatent of the second seco	pilities in crisis to	remain in their co	mmunity setting	S.	ation allows increa	sed support to
S <sup>v</sup> in	WITC is cu dividuals v his is for a	with developmental disat	pilities in crisis to	remain in their co	mmunity setting	S.	ation allows increa 400,000	sed support to 400,000
S <sup>r</sup> in Th	WITC is cu dividuals v his is for a	with developmental disat n increase in FY 2024, tl	bilities in crisis to	remain in their co g ongoing request	mmunity setting for FY 2025 is ir	s. n DU 12.13.		
S <sup>1</sup> in Tł OT	WITC is cu dividuals v nis is for a 22003	with developmental disat n increase in FY 2024, tl	bilities in crisis to he corresponding 0.00 0.00	remain in their co g ongoing request 0	mmunity setting for FY 2025 is ir 0	s. n DU 12.13. 0	400,000	400,000 <b>400,000</b>
S' in Th OT 36 Th to fe	WITC is cu dividuals v his is for a 22003 Infant he Govern provide s derally red	with developmental disat n increase in FY 2024, th General	bilities in crisis to the corresponding 0.00 0.00 nation e General Fund a ddlers from birth Toddler Program	remain in their co g ongoing request 0 0 and federal fund s to age three per th provides to all el	mmunity setting: for FY 2025 is ir 0 0 0 0	s. n DU 12.13. 0 0 y for an increase in th Disabilities Educ	400,000 400,000	400,000 400,000 HV ntractors utilized coordination is a
S' in Th OT 36 Th to fe	WITC is cu dividuals v his is for a 22003 Infant provide s derally reco	with developmental disat n increase in FY 2024, th General t Toddler Service Coordi for recommends one-tim ervices to infants and too quired service the Infant	bilities in crisis to the corresponding 0.00 0.00 nation e General Fund a ddlers from birth Toddler Program	remain in their co g ongoing request 0 0 and federal fund s to age three per th provides to all el	mmunity setting: for FY 2025 is ir 0 0 0 0	s. n DU 12.13. 0 0 y for an increase in th Disabilities Educ	400,000 400,000	400,000 400,000 HV ntractors utilized coordination is a
S <sup>1</sup> in Th OT 36 Th to fe cc	WITC is cu dividuals v his is for a 22003 Infant provide s derally rec prrespondi 22002	with developmental disat n increase in FY 2024, th General t Toddler Service Coordi for recommends one-tim ervices to infants and too quired service the Infant ing ongoing request for F	nation e General Fund a ddlers from birth Toddler Program FY 2025 is in DU	remain in their co g ongoing request 0 0 and federal fund s to age three per th provides to all el 12.07.	mmunity setting: for FY 2025 is ir 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	s. n DU 12.13. 0 0 y for an increase in th Disabilities Educ ed children. This is	400,000 400,000 a the cost of the co cation Act. Service for an increase in t	400,000 400,000 HV ntractors utilized coordination is a FY 2024, the
S <sup>1</sup> in TH OT 36 TH to fe cc	WITC is cu dividuals v his is for a 22003 Infant provide s derally rec prrespondi 22002	with developmental disat n increase in FY 2024, th General t Toddler Service Coordi for recommends one-tim ervices to infants and to quired service the Infant ing ongoing request for F Federal	bilities in crisis to the corresponding 0.00 0.00 nation e General Fund a ddlers from birth Toddler Program FY 2025 is in DU 0.00	remain in their co g ongoing request 0 0 and federal fund s to age three per th provides to all el 12.07. 0	mmunity setting: for FY 2025 is ir 0 0 pending authorit he Individuals wi igible and enrolle 992,000	s. n DU 12.13. 0 y for an increase in th Disabilities Educ ed children. This is	400,000 400,000 In the cost of the co tration Act. Service for an increase in f	400,000 400,000 HV ntractors utilized coordination is a FY 2024, the 992,000
S <sup>V</sup> in Th OT 36 Th to fe cc OT OT	WITC is cu dividuals v his is for a 22003 Infant provide s derally rec prespondi 22002 22003	with developmental disat n increase in FY 2024, th General t Toddler Service Coordi for recommends one-tim ervices to infants and to quired service the Infant ing ongoing request for F Federal	bilities in crisis to the corresponding 0.00 0.00 nation e General Fund a ddlers from birth Toddler Program FY 2025 is in DU 0.00 0.00	remain in their co g ongoing request 0 0 and federal fund s to age three per th provides to all el 12.07. 0 0	mmunity setting: for FY 2025 is ir 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	s. n DU 12.13. 0 y for an increase in th Disabilities Educ ed children. This is 0	400,000 400,000 the cost of the co tation Act. Service for an increase in 1 0 0	400,000 400,000 HV ntractors utilized coordination is a FY 2024, the 992,000 992,000
S <sup>V</sup> in Th OT 36 Th to fe cc OT OT	WITC is cu dividuals v his is for a 22003 Infant provide s derally rec provide s derally rec prespondi 22002 22003 <b>4Total Ap</b>	with developmental disat n increase in FY 2024, th General t Toddler Service Coordi for recommends one-tim ervices to infants and too quired service the Infant ing ongoing request for F Federal General	bilities in crisis to the corresponding 0.00 0.00 nation e General Fund a ddlers from birth Toddler Program FY 2025 is in DU 0.00 0.00	remain in their co g ongoing request 0 0 and federal fund s to age three per th provides to all el 12.07. 0 0	mmunity setting: for FY 2025 is ir 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	s. n DU 12.13. 0 y for an increase in th Disabilities Educ ed children. This is 0	400,000 400,000 the cost of the co tation Act. Service for an increase in 1 0 0	400,000 400,000 HV ntractors utilized coordination is a FY 2024, the 992,000 992,000
S <sup>V</sup> in Th OT 36 Th to fe cc OT OT	WITC is cu dividuals v nis is for a 22003 Infant provide s derally rec provide s derally rec 22002 22003 <b>4Total Ap</b> FY 20	with developmental disat n increase in FY 2024, th General t Toddler Service Coordi for recommends one-tim ervices to infants and too quired service the Infant ing ongoing request for F Federal General	bilities in crisis to the corresponding 0.00 0.00 nation e General Fund a ddlers from birth Toddler Program FY 2025 is in DU 0.00 0.00	remain in their co g ongoing request 0 0 and federal fund s to age three per th provides to all el 12.07. 0 0	mmunity setting: for FY 2025 is ir 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	s. n DU 12.13. 0 y for an increase in th Disabilities Educ ed children. This is 0	400,000 400,000 the cost of the co tation Act. Service for an increase in 1 0 0	400,000 400,000 HW ntractors utilized coordination is a FY 2024, the 992,000 992,000 1,984,000
S <sup>V</sup> in Th OT 36 Th to fe cc OT OT	WITC is cu dividuals v his is for a 22003 Infant provide s derally rec provide s derally rec s derally rec provide s derally rec provide s derally rec provide s derally rec s derally r	with developmental disat n increase in FY 2024, th General t Toddler Service Coordi for recommends one-tim ervices to infants and too quired service the Infant ing ongoing request for F Federal General opropriation	bilities in crisis to the corresponding 0.00 0.00 nation e General Fund a ddlers from birth Toddler Program Y 2025 is in DU 0.00 0.00 0.00	remain in their co g ongoing request 0 0 and federal fund s to age three per th provides to all el 12.07. 0 0 0	mmunity setting: for FY 2025 is ir 0 pending authorit he Individuals wi igible and enrolle 992,000 992,000 <b>1,984,000</b>	s. n DU 12.13. 0 y for an increase in th Disabilities Educ ed children. This is 0 0 0	400,000 400,000 a the cost of the co tation Act. Service for an increase in 1 0 0 0	400,000 400,000 HV ntractors utilized coordination is a FY 2024, the 992,000 992,000 1,984,000 HV
S <sup>V</sup> in Th OT OT OT OT OT	WITC is cu dividuals v his is for a 22003 Infant provide s derally rec provide s derally rec provide s derally rec 22002 22003 <b>4Total Ap</b> FY 20 22002	with developmental disat n increase in FY 2024, the General to Toddler Service Coordination recommends one-time ervices to infants and too quired service the Infant ing ongoing request for F Federal General D24 Total Appropriation Federal	bilities in crisis to the corresponding 0.00 0.00 nation e General Fund a ddlers from birth Toddler Program FY 2025 is in DU 0.00 0.00 0.00	remain in their co g ongoing request 0 0 and federal fund s to age three per th provides to all el 12.07. 0 0 0 0	mmunity setting: for FY 2025 is ir 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	s. n DU 12.13. 0 y for an increase in th Disabilities Educ ed children. This is 0 0 0	400,000 400,000 the cost of the co for an increase in 1 0 0 0 0	400,000 400,000 HV ntractors utilized coordination is a FY 2024, the 992,000 992,000 1,984,000 HV 11,199,300
S <sup>1</sup> in Th OT 36 Th to fe cc 0T OT 0T <b>Y 202</b> 00	WITC is cu dividuals v his is for a 22003 Infant Provide s derally recorrespondi 22002 22003 <b>4Total Ap</b> FY 20 22002 22002 22002 22002	with developmental disat n increase in FY 2024, the General tor recommends one-time ervices to infants and too quired service the Infant ing ongoing request for F Federal General Differentiation D24 Total Appropriation Federal Federal	oblities in crisis to the corresponding 0.00 0.00 nation e General Fund a ddlers from birth Toddler Program Y 2025 is in DU 0.00 0.00 0.00 0.00	remain in their co g ongoing request 0 0 and federal fund s to age three per th provides to all el 12.07. 0 0 0 0 0	mmunity setting: for FY 2025 is ir 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	s. n DU 12.13. () () () () () () () () () ()	400,000 400,000 the cost of the contaction Act. Service for an increase in 1 0 0 0 2,922,300 0	400,000 400,000 HV ntractors utilized coordination is a FY 2024, the 992,000 992,000 1,984,000 HV 11,199,300 992,000
S <sup>1</sup> in Th OT 36 Th to fe cc 07 07 07 07 00 00	WITC is cu dividuals v his is for a 22003 Infant provide s derally rec provide s derally rec 22002 22003 <b>4Total Ap</b> FY 20 22002 22002 22002 22003 22003	with developmental disat n increase in FY 2024, the General tor recommends one-time ervices to infants and too quired service the Infant ing ongoing request for F Federal General D24 Total Appropriation Federal Federal General	oblities in crisis to the corresponding 0.00 0.00 nation e General Fund a ddlers from birth Toddler Program FY 2025 is in DU 0.00 0.00 0.00 0.00 0.00 0.00	remain in their co g ongoing request 0 0 and federal fund s to age three per th provides to all el 12.07. 0 0 0 0 0 0 0 0 0 0 0 0	mmunity setting: for FY 2025 is ir 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	s. h DU 12.13. y for an increase in th Disabilities Educ ed children. This is 0 0 0 0 0 0	400,000 400,000 a the cost of the co for an increase in 0 0 0 2,922,300 0 2,426,600	400,000 400,000 HV ntractors utilized coordination is a FY 2024, the 992,000 992,000 1,984,000 HV 11,199,300 992,000 12,409,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	24 Estima	ted Expenditures						
7.00	FY 2	024 Estimated Expenditu	ires					HWJC
	22002	Federal	0.00	7,222,200	1,054,800	0	2,922,300	11,199,300
ОТ	22002	Federal	0.00	0	992,000	0	0	992,000
	22003	General	0.00	9,089,400	893,600	0	2,426,600	12,409,600
OT	22003	General	0.00	(320,000)	1,312,000	0	400,000	1,392,000
	22005	Dedicated	181.96	124,300	46,300	0	783,100	953,700
			181.96	16,115,900	4,298,700	0	6,532,000	26,946,600
Base	Adjustme	nts						
8.41	Rem	oval of One-Time Expend	ditures					HWJC
-	This decision	on unit removes one-time	e appropriation fr	om FY 2024.				
ОТ	22002	Federal	0.00	0	(992,000)	0	0	(992,000)
ОТ	22003	General	0.00	320,000	(1,312,000)	0	(400,000)	(1,392,000)
			0.00	320,000	(2,304,000)	0	(400,000)	(2,384,000)
FY 20	25 Base							
9.00	FY 2	025 Base						HWJC
	22002	Federal	0.00	7,222,200	1,054,800	0	2,922,300	11,199,300
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	9,089,400	893,600	0	2,426,600	12,409,600
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	181.96	124,300	46,300	0	783,100	953,700
			181.96	16,435,900	1,994,700	0	6,132,000	24,562,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
.11 Char	nge in Health Benefit Cos	ts					Н
This decision percentile.	on unit reflects a decrease	e in the employe	r health benefit co	osts based on the	e December 2023	Milliman projectior	n using the 95th
22002	Federal	0.00	(57,400)	0	0	0	(57,400)
22003	General	0.00	(75,400)	0	0	0	(75,400)
22005	Dedicated	0.00	(700)	0	0	0	(700)
		0.00	(133,500)	0	0	0	(133,500)
.12 Char	nge in Variable Benefit Co	osts					Н
Fund, a PE	on unit reflects a change i RSI employer contribution board to be effective July	n rate adjustmen	t for all participan	its and a benefit	enhancement for F	Rule of 80 participa	ants approved by
22002	Federal	0.00	18,000	0	0	0	18,000
22003	General	0.00	23,600	0	0	0	23,600
22005	Dedicated	0.00	200	0	0	0	200
		0.00	41,800	0	0	0	41,800
45 Risk	Management Costs						Н
This decision	Management Costs on unit reflects adjustmen Management.	ts to the cost of	insurance covera	ge as projected b	by a third-party act	uary and billed by	
This decision Insurance N	on unit reflects adjustmen	ts to the cost of 0.00	insurance covera	ge as projected b 9,400	oy a third-party act	uary and billed by 0	the Office of
This decisio Insurance M 22002	on unit reflects adjustmen Management.						the Office of 9,400
This decision Insurance M 22002	on unit reflects adjustmen Management. Federal	0.00	0	9,400	0	0	the Office of 9,400 12,700
This decision Insurance M 22002 22003	on unit reflects adjustmen Management. Federal	0.00 0.00 <b>0.00</b>	0 0	9,400 12,700	0	0	the Office of 9,400 12,700 <b>22,100</b>
This decision Insurance M 22002 22003 61 Sala	on unit reflects adjustmen Management. Federal General	0.00 0.00 0.00	0 0 0	9,400 12,700 <b>22,100</b>	0 0 0	0 0 0	the Office of 9,400 12,700 <b>22,100</b>
This decision Insurance N 22002 22003 61 Sala The Govern	on unit reflects adjustmen Management. Federal General ry Multiplier - Regular Em	0.00 0.00 0.00	0 0 0	9,400 12,700 <b>22,100</b>	0 0 0	0 0 0	the Office of 9,400 12,700 <b>22,100</b> H
This decision Insurance M 22002 22003 61 Sala The Govern 22002	on unit reflects adjustmen Management. Federal General ry Multiplier - Regular Em	0.00 0.00 0.00 ployees ange in employe	0 0 0 ee compensation	9,400 12,700 <b>22,100</b> for permanent er	0 0 0 nployees to be dis	0 0 0	the Office of 9,400 12,700 <b>22,100</b> H 188,300
This decision Insurance N 22002 22003 61 Sala The Govern 22002 22003	on unit reflects adjustmen Management. Federal General ry Multiplier - Regular Em nor recommends a 3% ch Federal	0.00 0.00 0.00 ployees ange in employe 0.00	0 0 0 ee compensation 188,300	9,400 12,700 <b>22,100</b> for permanent er 0	0 0 0 nployees to be dis 0	0 0 0 tributed by merit. 0	the Office of 9,400 12,700 <b>22,100</b> H 188,300 246,800
This decision Insurance N 22002 22003 61 Sala The Govern 22002 22003	on unit reflects adjustmen Management. Federal General ry Multiplier - Regular Em nor recommends a 3% ch Federal General	0.00 0.00 0.00 ployees ange in employe 0.00 0.00	0 0 0 ee compensation 188,300 246,800	9,400 12,700 <b>22,100</b> for permanent er 0 0	0 0 0 nployees to be dis 0 0	0 0 0 tributed by merit. 0 0	the Office of 9,400 12,700 <b>22,100</b> H 188,300 246,800 2,200
This decision Insurance N 22002 22003 61 Sala The Govern 22002 22003 22005	on unit reflects adjustmen Management. Federal General ry Multiplier - Regular Em nor recommends a 3% ch Federal General	0.00 0.00 0.00 ployees ange in employe 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,400 12,700 <b>22,100</b> for permanent er 0 0	0 0 0 nployees to be dis 0 0	tributed by merit.	the Office of 9,400 12,700 <b>22,100</b> H 188,300 246,800 2,200 <b>437,300</b>
This decision Insurance N 22002 22003 61 Sala The Govern 22003 22003 22005 75 Fede The Govern	on unit reflects adjustmen Management. Federal General ry Multiplier - Regular Em nor recommends a 3% ch Federal General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,400 12,700 <b>22,100</b> for permanent er 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	the Office of 9,400 12,700 <b>22,100</b> H 188,300 246,800 2,200 <b>437,300</b> H
This decision Insurance M 22002 22003 61 Sala The Govern 22002 22003 22005 75 Fede The Govern Assistance	on unit reflects adjustmen Management. Federal General ry Multiplier - Regular Em nor recommends a 3% ch Federal General Dedicated eral Medical Assistance P nor recommends an ongo	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,400 12,700 <b>22,100</b> for permanent er 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	9,400 12,700 <b>22,100</b> H 188,300 246,800 2,200 <b>437,300</b> H
This decision Insurance M 22002 22003 61 Sala The Govern 22003 22005 75 Fede The Govern Assistance 22002	on unit reflects adjustmen Management. Federal General ry Multiplier - Regular Em nor recommends a 3% ch Federal General Dedicated eral Medical Assistance P nor recommends an ongo Percentage rate change.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,400 12,700 <b>22,100</b> for permanent er 0 0 0 0 0 0 0	0 0 0 nployees to be dis 0 0 0 0 0	tributed by merit.	the Office of 9,400 12,700 <b>22,100</b> H 188,300 246,800 2,200 <b>437,300</b> H deral Medical

### **Executive Budget Detail**

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F١	2025	Total M	aintenance						
11	.00	FY 20	025 Total Maintenance						HWJC
		22002	Federal	0.00	7,371,100	1,064,200	0	2,885,200	11,320,500
	ОТ	22002	Federal	0.00	0	0	0	0	0
		22003	General	0.00	9,284,400	906,300	0	2,463,700	12,654,400
	ОТ	22003	General	0.00	0	0	0	0	0
		22005	Dedicated	181.96	126,000	46,300	0	783,100	955,400
				181.96	16,781,500	2,016,800	0	6,132,000	24,930,300

#### Line Items

#### 12.07 Infant Toddler Service Coordination

The Governor recommends General Fund and federal fund spending authority for the increase in the cost of the contractors used to comply with the Individuals with Disabilities Education Act which provides services to infants and toddlers from birth to age three. The Medicaid rate increased for these services and the department is obligated to pay the contractors at the same rate as services for non-Medicaid clients.

	0.00	0	1,984,000	0	0	1,984,000
22003 General	0.00	0	992,000	0	0	992,000
22002 Federal	0.00	0	992,000	0	0	992,000

#### 12.13 Developmental Disabilities Crisis Stabilization

The Governor recommends General Fund for the stabilization of individuals with developmental disabilities in community-based settings to avoid placements at SWITC. These funds will help to provide housing, food, treatment and other necessary services for these clients.

SWITC is currently at capacity with a waiting list and is unable to take additional clients. This recommendation allows increased support to individuals with developmental disabilities in crisis to remain in their community settings.

	22003 General	0.00	0	0	0	400,000	400,000
		0.00	0	0	0	400,000	400,000
=)( 000							
FY 202	25 Total						
13.00	FY 2025 Total						HWJC
	22002 Federal	0.00	7,371,100	2,056,200	0	2,885,200	12,312,500
ОТ	22002 Federal	0.00	0	0	0	0	0
	22003 General	0.00	9,284,400	1,898,300	0	2,863,700	14,046,400
ОТ	22003 General	0.00	0	0	0	0	0
	22005 Dedicated	181.96	126,000	46,300	0	783,100	955,400
		181.96	16,781,500	4,000,800	0	6,532,000	27,314,300

HWJC

HWJC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Health and	Welfare					270
Divisio	n: Services for the Developm	entally Disabled					HW09
Approp	oriation Unit: Southwest Idah	o Treatment Center					HWJD
FY 2023	3 Total Appropriation						
1.00	FY 2023 Total Appropriation	on					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
1.21	Account Transfers						HWJD
	22003 General	0.00	0	(10,000)	0	10,000	0
		0.00	0	(10,000)	0	10,000	0
1.31	Transfers Between Progra	ams					HWJD
	22002 Federal	0.00	(1,162,800)	0	0	0	(1,162,800)
	22003 General	0.00	(42,000)	(36,500)	0	0	(78,500)
		0.00	(1,204,800)	(36,500)	0	0	(1,241,300)
1.61	Reverted Appropriation Ba	alances					HWJD
	22002 Federal	0.00	(650,700)	(826,500)	0	(84,000)	(1,561,200)
	22003 General	0.00	(47,600)	(15,900)	0	(500)	(64,000)
	22005 Dedicated	0.00	(154,900)	(137,800)	0	(10,600)	(303,300)
		0.00	(853,200)	(980,200)	0	(95,100)	(1,928,500)
FY 2023	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditu	ires					HWJD
	22002 Federal	0.00	4,152,100	787,200	0	57,700	4,997,000
	22003 General	0.00	3,879,500	408,600	0	88,300	4,376,400
	22005 Dedicated	121.75	173,600	0	0	0	173,600
		121.75	8,205,200	1,195,800	0	146,000	9,547,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>′ 202</b> 4	4 Origina	I Appropriation						
00	FY 20	024 Original Appropriation	n					H
	22002	Federal	0.00	6,244,300	1,601,400	0	141,300	7,987,000
	22003	General	0.00	4,285,500	475,300	0	79,200	4,840,000
ΤС	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	10,858,300	2,463,700	0	231,100	13,553,100
2 Th tha	South e Govern at serve th	djustment hwest Idaho Treatment C hor recommends one-time he crisis beds and the res	e General Fund t t of the facility a	o increase existin s needed. The ad	ditional funding	will allow staff to pro	ovide better reside	ntial care,
by	commun	and stabilization for Idaho ity facilities. This is for an	increase in FY	2024, the corresp	onding ongoing	request for FY 2025	5 is in DU 12.08.	
ОТ	22003	General	0.00	1,297,700	0	0	0	1,297,700 <b>1,297,700</b>
0	FY 20	024 Total Appropriation						H
	22002	Federal	0.00	6 244 300	1 601 400	0	1/1 300	7 987 000
		Federal	0.00	6,244,300 4,285,500	1,601,400	0	141,300	7,987,000
ЭТ	22003	General	0.00	4,285,500	475,300	0	79,200	4,840,000
ОТ	22003 22003	General General	0.00 0.00	4,285,500 1,297,700	475,300 249,200	0	79,200 0	4,840,000 1,546,900
OT	22003 22003	General	0.00	4,285,500	475,300	0	79,200	4,840,000
	22003 22003 22005	General General	0.00 0.00 121.75	4,285,500 1,297,700 328,500	475,300 249,200 137,800	0 0 0	79,200 0 10,600	4,840,000 1,546,900 476,900
2024	22003 22003 22005	General General Dedicated	0.00 0.00 121.75 <b>121.75</b>	4,285,500 1,297,700 328,500	475,300 249,200 137,800	0 0 0	79,200 0 10,600	4,840,000 1,546,900 476,900
2024	22003 22003 22005 <b>4 Estimat</b> FY 20	General General Dedicated	0.00 0.00 121.75 <b>121.75</b>	4,285,500 1,297,700 328,500	475,300 249,200 137,800	0 0 0	79,200 0 10,600	4,840,000 1,546,900 476,900 <b>14,850,800</b>
2024	22003 22003 22005 <b>4 Estimat</b> FY 20	General General Dedicated ted Expenditures 024 Estimated Expenditu	0.00 0.00 121.75 121.75	4,285,500 1,297,700 328,500 <b>12,156,000</b>	475,300 249,200 137,800 <b>2,463,700</b>	0 0 0 0	79,200 0 10,600 <b>231,100</b>	4,840,000 1,546,900 476,900 <b>14,850,800</b>
<b>202</b> 4	22003 22003 22005 <b>Estimat</b> FY 20 22002	General General Dedicated ted Expenditures 024 Estimated Expenditur Federal General	0.00 0.00 121.75 121.75 res	4,285,500 1,297,700 328,500 <b>12,156,000</b> 6,244,300	475,300 249,200 137,800 <b>2,463,700</b> 1,601,400	0 0 0	79,200 0 10,600 <b>231,100</b> 141,300	4,840,000 1,546,900 476,900 <b>14,850,800</b> H <sup>1</sup> 7,987,000
<b>202</b> 4	22003 22003 22005 <b>Estimat</b> FY 20 22002 22003 22003	General General Dedicated ted Expenditures 024 Estimated Expenditur Federal General	0.00 0.00 121.75 121.75 res 0.00 0.00	4,285,500 1,297,700 328,500 <b>12,156,000</b> 6,244,300 4,285,500	475,300 249,200 137,800 <b>2,463,700</b> 1,601,400 475,300	0 0 0 0 0	79,200 0 10,600 <b>231,100</b> 141,300 79,200	4,840,000 1,546,900 476,900 <b>14,850,800</b> HV 7,987,000 4,840,000
<b>202</b> 4	22003 22003 22005 <b>Estimat</b> FY 20 22002 22003 22003	General General Dedicated ted Expenditures 024 Estimated Expenditu Federal General General	0.00 0.00 121.75 121.75 res 0.00 0.00 0.00	4,285,500 1,297,700 328,500 <b>12,156,000</b> 6,244,300 4,285,500 1,297,700	475,300 249,200 137,800 <b>2,463,700</b> 1,601,400 475,300 249,200	0 0 0 0 0	79,200 0 10,600 <b>231,100</b> 141,300 79,200 0	4,840,000 1,546,900 476,900 <b>14,850,800</b> HV 7,987,000 4,840,000 1,546,900
<b>202</b> 4 0	22003 22003 22005 <b>Estimat</b> FY 20 22002 22003 22003	General General Dedicated Dedicated Ceneral General General Dedicated	0.00 0.00 121.75 121.75 res 0.00 0.00 0.00 121.75	4,285,500 1,297,700 328,500 <b>12,156,000</b> 6,244,300 4,285,500 1,297,700 328,500	475,300 249,200 137,800 <b>2,463,700</b> 1,601,400 475,300 249,200 137,800	0 0 0 0 0 0 0 0	79,200 0 10,600 <b>231,100</b> 141,300 79,200 0 10,600	4,840,000 1,546,900 476,900 <b>14,850,800</b> HW 7,987,000 4,840,000 1,546,900 476,900 <b>14,850,800</b>
2024 0 OT se A	22003 22003 22005 Estimat FY 20 22002 22003 22003 22005	General General Dedicated Cederal Cederal General General Dedicated Cederal Cederal Cederal	0.00 0.00 121.75 121.75 res 0.00 0.00 0.00 121.75 121.75	4,285,500 1,297,700 328,500 <b>12,156,000</b> 6,244,300 4,285,500 1,297,700 328,500 <b>12,156,000</b>	475,300 249,200 137,800 <b>2,463,700</b> 1,601,400 475,300 249,200 137,800	0 0 0 0 0 0 0 0	79,200 0 10,600 <b>231,100</b> 141,300 79,200 0 10,600	4,840,000 1,546,900 476,900 <b>14,850,800</b> HV 7,987,000 4,840,000 1,546,900 476,900
00 OT <b>se A</b>	22003 22003 22005 <b>Estimat</b> FY 20 22002 22003 22003 22005 djustmer Remo	General General Dedicated Dedicated Cated Expenditures C24 Estimated Expenditures General General Dedicated	0.00 0.00 121.75 121.75 res 0.00 0.00 0.00 121.75 121.75	4,285,500 1,297,700 328,500 <b>12,156,000</b> 6,244,300 4,285,500 1,297,700 328,500 <b>12,156,000</b>	475,300 249,200 137,800 <b>2,463,700</b> 1,601,400 475,300 249,200 137,800	0 0 0 0 0 0 0 0	79,200 0 10,600 <b>231,100</b> 141,300 79,200 0 10,600	4,840,000 1,546,900 476,900 <b>14,850,800</b> HW 7,987,000 4,840,000 1,546,900 476,900 <b>14,850,800</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Base							
9.00	FY 20	025 Base						HWJD
	22002	Federal	0.00	6,244,300	1,601,400	0	141,300	7,987,000
	22003	General	0.00	4,285,500	475,300	0	79,200	4,840,000
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	121.75	328,500	137,800	0	10,600	476,900
			121.75	10,858,300	2,214,500	0	231,100	13,303,900

# Executive Budget Detail

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rograı	m Mainte	nance						
0.11	Chan	ge in Health Benefit Cost	ts					H
		on unit reflects a decrease		health benefit co	osts based on the	e December 2023 I	Milliman projection	using the 95th
	22002	Federal	0.00	(31,800)	0	0	0	(31,800)
	22003	General	0.00	(51,300)	0	0	0	(51,300)
	22005	Dedicated	0.00	(800)	0	0	0	(800)
			0.00	(83,900)	0	0	0	(83,900)
0.12	Chan	ige in Variable Benefit Co	osts					H
Fu the	und, a PEI	n unit reflects a change in RSI employer contribution coard to be effective July	n rate adjustmen	t for all participant	ts and a benefit	enhancement for F	Rule of 80 participar	nts approved by
	22002	Federal	0.00	8,600	0	0	0	8,600
	22003	General	0.00	14,100	0	0	0	14,100
	22005	Dedicated	0.00	200	0	0	0	200
			0.00	22,900	0	0	0	22,900
					pending autioni		ent vehicles for SW	IIC.
ОТ		Federal	0.00	0	0	40,000		40,000
OT OT		Federal General	0.00	0 0	0	40,000	0 0	40,000 60,000
				0	0	40,000	0	40,000 60,000 <b>100,000</b>
OT 10.45 Th	22003 Risk		0.00	0 0 0	0 0 0	40,000 60,000 <b>100,000</b>	0 0 0	40,000 60,000 <b>100,000</b> H
OT 0.45 Th	22003 Risk his decisio surance M	General Management Costs in unit reflects adjustment	0.00	0 0 0	0 0 0	40,000 60,000 <b>100,000</b>	0 0 0	40,000 60,000 <b>100,000</b> H
OT 0.45 Th	22003 Risk his decisio surance M 22002	General Management Costs on unit reflects adjustment Management.	0.00 0.00	0 0 0 nsurance coveraç	0 0 0 ge as projected b	40,000 60,000 <b>100,000</b> by a third-party actu	0 0 0 uary and billed by th	40,000 60,000 <b>100,000</b> H <sup>*</sup> ne Office of
OT 0.45 Th	22003 Risk his decisio surance M 22002	General Management Costs on unit reflects adjustment Management. Federal	0.00 0.00 ts to the cost of i 0.00	0 0 0 nsurance coverag	0 0 0 ge as projected b 14,900	40,000 60,000 <b>100,000</b> by a third-party actu	0 0 0 uary and billed by th 0	40,000 60,000 <b>100,000</b> H ne Office of 14,900
OT 0.45 Th Ins	22003 Risk his decisio surance M 22002 22003	General Management Costs on unit reflects adjustment Management. Federal	0.00 0.00 ts to the cost of i 0.00 0.00 0.00	0 0 0 nsurance coverag	0 0 0 ge as projected b 14,900 27,500	40,000 60,000 <b>100,000</b> by a third-party actu 0 0	0 0 0 uary and billed by th 0 0	40,000 60,000 <b>100,000</b> H' ne Office of 14,900 27,500
OT 0.45 Th Ins 0.61	22003 Risk his decisio surance M 22002 22003 Salar	General Management Costs on unit reflects adjustment Management. Federal General	0.00 0.00 ts to the cost of i 0.00 0.00 0.00 ployees	0 0 nsurance coverage 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	40,000 60,000 <b>100,000</b> by a third-party actu 0 0 0	0 0 0 uary and billed by the 0 0 0	40,000 60,000 <b>100,000</b> H <sup>1</sup> ne Office of 14,900 27,500 <b>42,400</b>
OT 10.45 Th Ins	22003 Risk his decisio surance M 22002 22003 Salar he Govern	General Management Costs In unit reflects adjustment Aanagement. Federal General y Multiplier - Regular Em	0.00 0.00 ts to the cost of i 0.00 0.00 0.00 ployees	0 0 nsurance coverage 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	40,000 60,000 <b>100,000</b> by a third-party actu 0 0 0	0 0 0 uary and billed by the 0 0 0	40,000 60,000 <b>100,000</b> H <sup>1</sup> ne Office of 14,900 27,500 <b>42,400</b>
OT 10.45 Th Ins	22003 Risk his decisio surance M 22002 22003 Salar he Govern 22002	General Management Costs on unit reflects adjustment Aanagement. Federal General y Multiplier - Regular Em	0.00 0.00 ts to the cost of i 0.00 0.00 0.00 ployees ange in employe	0 0 0 nsurance coverag 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	40,000 60,000 <b>100,000</b> by a third-party actu 0 0 0 0	0 0 0 0 0 0 0 0 0 0	40,000 60,000 <b>100,000</b> H ne Office of 14,900 27,500 <b>42,400</b> H
OT 10.45 Th Ins	Risk his decisio surance M 22002 22003 Salar he Govern 22002 22003	General Management Costs on unit reflects adjustment Aanagement. Federal General y Multiplier - Regular Em or recommends a 3% ch Federal	0.00 0.00 ts to the cost of i 0.00 0.00 0.00 ployees ange in employe 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	40,000 60,000 <b>100,000</b> by a third-party actu 0 0 0	0 0 0 0 0 0 0 0 0 0 0	40,000 60,000 <b>100,000</b> H <sup>1</sup> ne Office of 14,900 27,500 <b>42,400</b> H <sup>1</sup> 89,800
OT 0.45 Th Ins 0.61	Risk his decisio surance M 22002 22003 Salar he Govern 22002 22003	General Management Costs in unit reflects adjustment Aanagement. Federal General y Multiplier - Regular Em for recommends a 3% ch Federal General	0.00 0.00 ts to the cost of i 0.00 0.00 0.00 ployees ange in employe 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 147,400	0 0 0 0 0 0 0 0 0 27,500 27,500 42,400	40,000 60,000 <b>100,000</b> by a third-party actu 0 0 0 0 0	0 0 0 uary and billed by th 0 0 0 0 0	40,000 60,000 <b>100,000</b> H ne Office of 27,500 <b>42,400</b> H 89,800 147,400
OT 10.45 Th Ins 10.61 Th 10.75 Th	22003 Risk his decisio surance M 22002 22003 Salar he Govern 22002 22003 22003 22005	General Management Costs in unit reflects adjustment Aanagement. Federal General y Multiplier - Regular Em for recommends a 3% ch Federal General	0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 27,500 27,500 42,400 6 0 0 0 0 0 0	40,000 60,000 <b>100,000</b> by a third-party acturn 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	inibuted by merit.	40,000 60,000 100,000 H he Office of 27,500 42,400 42,400 147,400 2,400 239,600 H
OT 10.45 Th Ins 10.61 Th 10.75 Th	22003 Risk his decisio surance M 22002 22003 Salar he Govern 22002 22003 22005 Fede he Govern ssistance	General Management Costs in unit reflects adjustment Aanagement. Federal General y Multiplier - Regular Em or recommends a 3% ch Federal General Dedicated	0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 27,500 27,500 42,400 6 0 0 0 0 0 0	40,000 60,000 <b>100,000</b> by a third-party acturn 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	inibuted by merit.	40,000 60,000 100,000 H he Office of 27,500 42,400 42,400 147,400 2,400 239,600 H
OT 10.45 Th Ins 10.61 Th 10.75 Th	22003 Risk his decisio surance M 22002 22003 Salar be Govern 22002 22003 22005 Fede be Govern ssistance 22002	General Management Costs on unit reflects adjustment Aanagement. Federal General y Multiplier - Regular Em or recommends a 3% ch Federal General Dedicated and Medical Assistance Per or recommends an ongo Percentage rate change.	0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 27,500 27,500 42,400 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	40,000 60,000 <b>100,000</b> by a third-party acturn 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	uary and billed by the operation of the second seco	40,000 60,000 100,000 H ane Office of 14,900 27,500 42,400 42,400 147,400 2,400 239,600 H eral Medical

DFM Budget Analyst: Krissy Veseth

# Health and Welfare, Ľ

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
r 202	5 Total M	aintenance						
.00	FY 20	025 Total Maintenance						H\
	22002	Federal	0.00	6,148,200	1,597,000	0	139,200	7,884,400
ОТ	22002	Federal	0.00	0	0	40,000	0	40,000
	22003	General	0.00	4,558,400	522,100	0	81,300	5,161,800
тс	22003	General	0.00	0	0	60,000	0	60,000
	22005	Dedicated	121.75	330,300	137,800	0	10,600	478,700
			121.75	11,036,900	2,256,900	100,000	231,100	13,624,900
e Ite	ems							
05	Syste	ematic, Therapeutic, Asse	essment. Resou	rces and Treatme	nt Certification			H
CE CC	mmunity-	will help the department based systems of resolvi			Ilts and children n.	with dual diagnoses		ore effective
int ce cc OT .08 .08 .08	ertification mmunity- 22003 South ne Govern seded. Th	will help the department	ng crises withou 0.00 0.00 Center Personnel Fund to increas allow staff to prov	t institutionalizatio 0 0 Funding e existing staff sa <i>i</i> de better residen	Its and children n. 249,200 249,200 aries at SWITC tial care, treatmo	with dual diagnoses 0 0 0 that serve the crisis ent, and stabilization	s and establish mo 0 0 beds and the rest	249,200 249,200 249,200 H\ : of the facility a
int ce cc OT .08 .08	South Beneficial South South Be Govern Beded. The th develop	will help the department based systems of resolvi General nwest Idaho Treatment C for recommends General e additional funding will a	ng crises withou 0.00 0.00 Center Personnel Fund to increas allow staff to prov	t institutionalizatio 0 0 Funding e existing staff sa <i>i</i> de better residen	Its and children n. 249,200 249,200 aries at SWITC tial care, treatmo	with dual diagnoses 0 0 0 that serve the crisis ent, and stabilization	s and establish mo 0 0 beds and the rest	249,200 249,200 249,200 H\ : of the facility a
int ce cc OT 08 Th ne wi	South South	will help the department based systems of resolvi General hwest Idaho Treatment C for recommends General e additional funding will a pmental disabilities who a	ng crises withou 0.00 0.00 center Personnel Fund to increas allow staff to prov are in crisis and	t institutionalizatio 0 0 Funding e existing staff sa vide better residen have needs that c	Its and children n. 249,200 <b>249,200</b> aries at SWITC tial care, treatme annot be met by	with dual diagnoses 0 0 that serve the crisis ent, and stabilization community facilities	s and establish mo 0 0 beds and the rest n for Idaho adults a s.	249,200 249,200 249,200 H\ c of the facility a and children
inti ce cc OT 08 Th ne wi 202	South South	will help the department based systems of resolvi General hwest Idaho Treatment C for recommends General e additional funding will a pmental disabilities who a	ing crises withou 0.00 0.00 Eenter Personnel Fund to increas allow staff to prov are in crisis and 0.00	t institutionalizatio 0 0 Funding e existing staff sa /ide better resider have needs that c 1,297,700	Its and children n. 249,200 249,200 aries at SWITC tial care, treatme annot be met by 0	with dual diagnoses 0 0 that serve the crisis ent, and stabilization community facilities 0	s and establish mo 0 0 beds and the rest n for Idaho adults a s. 0	249,200 249,200 HV to of the facility a and children 1,297,700 1,297,700
int ce cc DT 08 Tr ne wi 202	South South	will help the department based systems of resolvi General nwest Idaho Treatment C for recommends General e additional funding will a pmental disabilities who a General	ing crises withou 0.00 0.00 Eenter Personnel Fund to increas allow staff to prov are in crisis and 0.00	t institutionalizatio 0 0 Funding e existing staff sa /ide better resider have needs that c 1,297,700	Its and children n. 249,200 249,200 aries at SWITC tial care, treatme annot be met by 0	with dual diagnoses 0 0 that serve the crisis ent, and stabilization community facilities 0	s and establish mo 0 0 beds and the rest n for Idaho adults a s. 0	249,200 249,200 HV to of the facility a and children 1,297,700 1,297,700
int ce cc DT D8 Th ne wi 202	South South e Govern eeded. The th develoy 22003 5 Total FY 20 22002	will help the department based systems of resolvi General hwest Idaho Treatment C for recommends General e additional funding will a pmental disabilities who a General	ing crises withou 0.00 0.00 Fund to increas allow staff to prov are in crisis and 0.00 0.00	t institutionalizatio 0 0 Funding e existing staff sa vide better residen have needs that c 1,297,700 1,297,700	ults and children n. 249,200 249,200 aries at SWITC tial care, treatme annot be met by 0 0	with dual diagnoses 0 0 that serve the crisis community facilities 0 0 0 0	s and establish mo 0 0 beds and the rest n for Idaho adults a s. 0 0	249,200 249,200 H\ c of the facility a and children 1,297,700 1,297,700 H\
int ce cc OT 08 Th ne wi 202	south South	will help the department based systems of resolvi General nwest Idaho Treatment C for recommends General e additional funding will a pmental disabilities who a General 025 Total Federal	ing crises withou 0.00 0.00 Eenter Personnel Fund to increas allow staff to prov are in crisis and 0.00 0.00 0.00	t institutionalizatio 0 Funding e existing staff sa vide better resider have needs that c 1,297,700 1,297,700 6,148,200	ults and children n. 249,200 249,200 aries at SWITC tial care, treatme annot be met by 0 0 0 1,597,000	with dual diagnoses          0	s and establish mo 0 0 beds and the rest n for Idaho adults a s. 0 0 139,200	249,200 249,200 449,200 HV c of the facility a and children 1,297,700 1,297,700 HV 7,884,400
int ce cc OT 08 Th ne wi 202 00	south South	will help the department based systems of resolvi General hwest Idaho Treatment C for recommends General e additional funding will a pmental disabilities who a General 025 Total Federal Federal	ing crises withou 0.00 0.00 Fenter Personnel Fund to increas allow staff to prov are in crisis and 0.00 0.00 0.00	t institutionalizatio 0 0 Funding e existing staff sa vide better residen have needs that c 1,297,700 1,297,700 6,148,200 0	ults and children n. 249,200 249,200 arries at SWITC tial care, treatme annot be met by 0 0 0 0 1,597,000 0	with dual diagnoses 0 0 that serve the crisis community facilities 0 0 0 0 40,000	s and establish mo 0 0 beds and the rest for Idaho adults a 0 0 0 139,200 0	249,200 249,200 H\ cof the facility a and children 1,297,700 1,297,700 H\ 7,884,400 40,000
int ce cc OT 08 Th ne wi	south south 22003 South	will help the department based systems of resolvi General nwest Idaho Treatment C for recommends General e additional funding will a pomental disabilities who a General D25 Total Federal Federal General	ing crises withou 0.00 0.00 Eenter Personnel Fund to increas allow staff to prov are in crisis and 0.00 0.00 0.00 0.00 0.00	t institutionalizatio 0 <b>0</b> Funding e existing staff sa <i>i</i> /de better resider have needs that c 1,297,700 <b>1,297,700</b> <b>6</b> ,148,200 0 5,856,100	ults and children n. 249,200 249,200 aries at SWITC tial care, treatme annot be met by 0 0 0 0 1,597,000 0 522,100	with dual diagnoses          0	s and establish mo 0 0 beds and the rest n for Idaho adults a 0 0 0 139,200 0 81,300	ore effective 249,200 249,200 HV c of the facility a and children 1,297,700 1,297,700 HV C 7,884,400 40,000 6,459,500

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	<ul><li>r: Department of Health and Welfard</li><li>n: Services for the Developmentally</li><li>priation Unit: Extended Employment</li></ul>	Disabled					270 HW09 HWJF
FY 202	3 Total Appropriation						
1.00	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
1.61	Reverted Appropriation Balances	;					HWJF
	22003 General	0.00	(125,100)	(73,800)	0	(825,600)	(1,024,500)
		0.00	(125,100)	(73,800)	0	(825,600)	(1,024,500)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						HWJF
	22003 General	3.00	89,500	17,800	0	2,377,300	2,484,600
		3.00	89,500	17,800	0	2,377,300	2,484,600
FY 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriation						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
FY 202	4Total Appropriation						
5.00	FY 2024 Total Appropriation						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
FY 202	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditures						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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	25 Base						
9.00	FY 2025 Base						HWJ
	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
Progra	am Maintenance						
10.11	Change in Health Be	enefit Costs					HWJ
	-	a decrease in the employe	r health benefit co	osts based on the	e December 2023 N	lilliman projection	using the 95th
ρ	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 I						HWJ
Fi th	e PERSI board to be effe	contribution rate adjustmen ective July 1, 2024, and an	t for all participan	ts and a benefit			
Fi th	und, a PERSI employer c	contribution rate adjustmen	t for all participan	ts and a benefit			
Fi th	und, a PERSI employer c le PERSI board to be effe isurance.	contribution rate adjustmen ective July 1, 2024, and an	t for all participan adjustment to the	ts and a benefit of Basic Life Insur	ance rate as provid	ed by the Office of	Group
Fı th In	und, a PERSI employer c le PERSI board to be effe lsurance. 22003 General	contribution rate adjustmen active July 1, 2024, and an 0.00 0.00	t for all participan adjustment to the 300	ts and a benefit of Basic Life Insur	ance rate as provid	ed by the Office of	Group 300
Fi th In 10.61	und, a PERSI employer c le PERSI board to be effe isurance. 22003 General Salary Multiplier - Re	contribution rate adjustmen active July 1, 2024, and an 0.00 0.00	t for all participan adjustment to the 300 <b>300</b>	ts and a benefit e Basic Life Insur 0 0	rance rate as provid	ed by the Office of 0 0	Group 300 <b>300</b>
Fi th In 10.61	und, a PERSI employer c le PERSI board to be effe isurance. 22003 General Salary Multiplier - Re	contribution rate adjustmen active July 1, 2024, and an 0.00 0.00 egular Employees	t for all participan adjustment to the 300 <b>300</b>	ts and a benefit e Basic Life Insur 0 0	rance rate as provid	ed by the Office of 0 0	Group 300 <b>300</b>
Fi th In 10.61	und, a PERSI employer c te PERSI board to be effe isurance. 22003 General Salary Multiplier - Re he Governor recommend	contribution rate adjustmen active July 1, 2024, and an 0.00 0.00 egular Employees Is a 3% change in employe	t for all participan adjustment to the 300 <b>300</b> ee compensation f	ts and a benefit of a Basic Life Insur 0 0	ance rate as provid 0 0 0 0	ed by the Office of 0 0	Group 300 300 HWJ
Fith In 10.61 TI	und, a PERSI employer c te PERSI board to be effe isurance. 22003 General Salary Multiplier - Re he Governor recommend	contribution rate adjustmen active July 1, 2024, and an 0.00 0.00 egular Employees Is a 3% change in employe 0.00	t for all participan adjustment to the 300 300 ee compensation f 3,600	ts and a benefit of a Basic Life Insur 0 0 for permanent en 0	ance rate as provid 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ibuted by merit.	Group 300 300 HWJ 3,600
Fith In 10.61 TI	und, a PERSI employer c te PERSI board to be effe isurance. 22003 General Salary Multiplier - Re he Governor recommend 22003 General	contribution rate adjustmen active July 1, 2024, and an 0.00 0.00 egular Employees Is a 3% change in employe 0.00 0.00	t for all participan adjustment to the 300 300 ee compensation f 3,600	ts and a benefit of a Basic Life Insur 0 0 for permanent en 0	ance rate as provid 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ibuted by merit.	Group 300 300 HWJ 3,600
Fit th 10.61 TI FY 202	und, a PERSI employer c te PERSI board to be effe isurance. 22003 General Salary Multiplier - Re he Governor recommend 22003 General	contribution rate adjustmen active July 1, 2024, and an 0.00 0.00 egular Employees Is a 3% change in employe 0.00 0.00	t for all participan adjustment to the 300 300 ee compensation f 3,600	ts and a benefit of a Basic Life Insur 0 0 for permanent en 0	ance rate as provid 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ibuted by merit.	Group 300 300 HWJ 3,600 3,600
Fit th 10.61 TI FY 202	und, a PERSI employer c the PERSI board to be effet isurance. 22003 General Salary Multiplier - Re he Governor recommend 22003 General 25 Total Maintenance FY 2025 Total Maint	contribution rate adjustmen active July 1, 2024, and an 0.00 0.00 egular Employees Is a 3% change in employe 0.00 0.00 0.00	t for all participan adjustment to the 300 300 ee compensation f 3,600 3,600	ts and a benefit of a Basic Life Insur 0 0 for permanent en 0 0	ance rate as provid 0 0 0 0 0 0 0	ibuted by merit.	Group 300 300 HWJ 3,600 3,600 HWJ
Fit th In 10.61 TI FY 202 11.00	und, a PERSI employer c the PERSI board to be effet isurance. 22003 General Salary Multiplier - Re he Governor recommend 22003 General 25 Total Maintenance FY 2025 Total Maint	contribution rate adjustmen active July 1, 2024, and an 0.00 0.00 egular Employees Is a 3% change in employe 0.00 0.00 tenance 3.00	t for all participan adjustment to the 300 300 ee compensation f 3,600 3,600 231,600	ts and a benefit of a Basic Life Insur 0 0 for permanent en 0 0 0 91,600	ance rate as provid 0 0 0 0 0 0	ibuted by merit. 0 0 ibuted by merit. 0 0 0	Group 300 300 HWJ 3,600 3,600 HWJ 3,526,100
Fit th In 10.61 TI FY 202 11.00	und, a PERSI employer c te PERSI board to be effe isurance. 22003 General Salary Multiplier - Re he Governor recommend 22003 General 25 Total Maintenance FY 2025 Total Maint 22003 General	contribution rate adjustmen active July 1, 2024, and an 0.00 0.00 egular Employees Is a 3% change in employe 0.00 0.00 tenance 3.00	t for all participan adjustment to the 300 300 ee compensation f 3,600 3,600 231,600	ts and a benefit of a Basic Life Insur 0 0 for permanent en 0 0 0 91,600	ance rate as provid 0 0 0 0 0 0	ibuted by merit. 0 0 ibuted by merit. 0 0 0	Group 300 300 HWJ 3,600 3,600 HWJ 3,526,100
Fit th In 10.61 TI FY 202 11.00	und, a PERSI employer of the PERSI board to be effet isurance. 22003 General Salary Multiplier - Re the Governor recommend 22003 General 25 Total Maintenance FY 2025 Total Maint 22003 General	contribution rate adjustmen active July 1, 2024, and an 0.00 0.00 egular Employees Is a 3% change in employe 0.00 0.00 tenance 3.00	t for all participan adjustment to the 300 300 ee compensation f 3,600 3,600 231,600	ts and a benefit of a Basic Life Insur 0 0 for permanent en 0 0 0 91,600	ance rate as provid 0 0 0 0 0 0	ibuted by merit. 0 0 ibuted by merit. 0 0 0	Group 300 300 HWJ 3,600 3,600 HWJ 3,526,100 3,526,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Departme	ent of Health and Wel	fare					270
Divisio	n: Licensing	g & Certification						HW10
Approp	viation Unit:	Licensing And Cert	ification					HWLC
FY 202:	3 Total Appr	opriation						
1.00	FY 2023	Total Appropriation						HWLC
	22002 Fe	ederal	0.00	4,423,300	639,400	0	0	5,062,700
	22003 G	eneral	0.00	1,940,800	251,400	0	0	2,192,200
	22005 De	edicated	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 Fe	ederal	0.00	(309,000)	309,000	0	0	0
	22003 G	eneral	0.00	(102,000)	102,000	0	0	0
			0.00	(411,000)	411,000	0	0	0
1.31	Transfer	s Between Programs						HWLC
	22002 Fe	ederal	0.00	(465,000)	0	0	0	(465,000)
	22003 G	eneral	0.00	(202,000)	0	0	0	(202,000)
			0.00	(667,000)	0	0	0	(667,000)
1.61	Reverted	d Appropriation Balan	ces					HWLC
	22002 Fe	ederal	0.00	(605,500)	(109,400)	0	0	(714,900)
	22003 G	eneral	0.00	(95,300)	(32,500)	0	0	(127,800)
	22005 De	edicated	0.00	(72,900)	(12,200)	0	0	(85,100)
			0.00	(773,700)	(154,100)	0	0	(927,800)
FY 2023	3 Actual Exp	penditures						
2.00	FY 2023	Actual Expenditures						HWLC
	22002 Fe	ederal	0.00	3,043,800	839,000	0	0	3,882,800
	22003 G	eneral	0.00	1,541,500	320,900	0	0	1,862,400
	22005 De	edicated	71.90	843,200	0	0	0	843,200
			71.90	5,428,500	1,159,900	0	0	6,588,400

.00 2: 2: 2: 2: 2: 2: 2: 2: 2: 2: 2: 2: 2:	Governor recommends Personnel Costs to Op		ed request for a on address the divisio	on's projected op	erating costs for co	ontract nurses requi 0 0	ired to fulfill 0 0
2: 2: 2: • • • • • • • • • • • • • • • •	22002 Federal 22003 General 22005 Dedicated Ation Adjustment Licensing and Certific Governor recommends Personnel Costs to Op ally mandated re-certif 22002 Federal 22003 General	cation Operating Expense the department's adjuste perating Expenditures to a fication surveys in skilled r 0.00 0.00	2,033,000 976,800 7,637,400 r,637,400 res res res res res res res res res res	251,200 12,200 902,500 he-time transfer of on's projected opto or the remainder 350,000 50,000	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	5,266,700 2,284,200 989,000 <b>8,539,900</b> H <sup>1</sup> nding authority ired to fulfill 0 0
2: 2: .2: .31 The G from F federa OT 2: OT 2:	22003 General 22005 Dedicated ation Adjustment Licensing and Certific Governor recommends Personnel Costs to Op ally mandated re-certif 22002 Federal 22003 General	cation Operating Expense the department's adjuste perating Expenditures to a fication surveys in skilled r 0.00 0.00	2,033,000 976,800 7,637,400 r,637,400 res res res res res res res res res res	251,200 12,200 902,500 he-time transfer of on's projected opto or the remainder 350,000 50,000	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	2,284,200 989,000 <b>8,539,900</b> H <sup>1</sup> Inding authority ired to fulfill 0 0
22 ppropriat .31 The G from F federa OT 22 OT 22	22005 Dedicated tion Adjustment Licensing and Certific Governor recommends Personnel Costs to Op ally mandated re-certif 22002 Federal 22003 General	cation Operating Expense the department's adjuste perating Expenditures to a fication surveys in skilled r 0.00 0.00	976,800 7,637,400 rs ed request for a on address the divisio nursing facilities fo (350,000) (50,000)	12,200 902,500 he-time transfer of on's projected optor the remainder 350,000 50,000	of General Fund an erating costs for co of FY 2024. 0	0 0 d federal fund sper ontract nurses requi	989,000 <b>8,539,900</b> H <sup>1</sup> nding authority ired to fulfill 0 0
ppropriat 31 The G from F federa OT 2: OT 2:	tion Adjustment Licensing and Certific Governor recommends Personnel Costs to Op ally mandated re-certif 22002 Federal 22003 General	71.90 cation Operating Expense the department's adjuste perating Expenditures to a fication surveys in skilled r 0.00 0.00	7,637,400 es ed request for a on iddress the divisio nursing facilities for (350,000) (50,000)	902,500 ne-time transfer of on's projected op or the remainder 350,000 50,000	0 of General Fund an erating costs for co of FY 2024. 0 0	0 Id federal fund sper Intract nurses requi 0 0	8,539,900 H <sup>1</sup> nding authority ired to fulfill 0 0
31 The G from F federa OT 22 OT 22	Licensing and Certific Governor recommends Personnel Costs to Op ally mandated re-certif 22002 Federal 22003 General	cation Operating Expense the department's adjuste perating Expenditures to a fication surveys in skilled r 0.00 0.00	es ed request for a on address the divisio nursing facilities fo (350,000) (50,000)	ne-time transfer o on's projected op or the remainder 350,000 50,000	of General Fund an erating costs for co of FY 2024. 0 0	d federal fund sper ontract nurses requi 0 0	H <sup>1</sup> nding authority ired to fulfill 0 0
31 The G from F federa OT 22 OT 22	Licensing and Certific Governor recommends Personnel Costs to Op ally mandated re-certif 22002 Federal 22003 General	the department's adjuste berating Expenditures to a fication surveys in skilled r 0.00 0.00	d request for a on address the divisio nursing facilities fo (350,000) (50,000)	on's projected op or the remainder 350,000 50,000	erating costs for co of FY 2024. 0	ontract nurses requi 0 0	nding authority ired to fulfill 0 0
The G from F federa OT 22 OT 22	Governor recommends Personnel Costs to Op ally mandated re-certif 22002 Federal 22003 General	the department's adjuste berating Expenditures to a fication surveys in skilled r 0.00 0.00	d request for a on address the divisio nursing facilities fo (350,000) (50,000)	on's projected op or the remainder 350,000 50,000	erating costs for co of FY 2024. 0	ontract nurses requi 0 0	nding authority ired to fulfill 0 0
from F federa OT 22 OT 22	Personnel Costs to Op ally mandated re-certif 22002 Federal 22003 General	perating Expenditures to a fication surveys in skilled r 0.00 0.00	ddress the divisio nursing facilities fo (350,000) (50,000)	on's projected op or the remainder 350,000 50,000	erating costs for co of FY 2024. 0	ontract nurses requi 0 0	ired to fulfill 0 0
OT 22 OT 22	22002 Federal 22003 General	0.00	(350,000) (50,000)	350,000 50,000	0	0	0
			. ,				
2024To	otal Appropriation	0.00	(400,000)	400,000		•	
2024To	otal Appropriation				U	0	0
00	FY 2024 Total Appro	priation					H
22	22002 Federal	0.00	4,627,600	639,100	0	0	5,266,700
OT 22	22002 Federal	0.00	(350,000)	350,000	0	0	0
2	22003 General	0.00	2,033,000	251,200	0	0	2,284,200
OT 22	22003 General	0.00	(50,000)	50,000	0	0	0
2	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
propriat	tion Adjustments						
41	FTP Adjustment						H
		TP adjustments for FY 20	24.				
OT 22	22005 Dedicated	(12.50)	0	0	0	0	0
		(12.50)	0	0	0	0	0
2024 Es	stimated Expenditure	es					
00	FY 2024 Estimated E	xpenditures					H
2	22002 Federal	0.00	4,627,600	639,100	0	0	5,266,700
OT 22	22002 Federal	0.00	(350,000)	350,000	0	0	0
2	22003 General	0.00	2,033,000	251,200	0	0	2,284,200
OT 22	22003 General	0.00	(50,000)	50,000	0	0	0
2	22005 Dedicated	71.90	976,800	12,200	0	0	989,000
OT 22	22005 Dedicated	(12.50)	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ase A	djustme	nts						
.41	Rem	oval of One-Time Expen	ditures					н
TI	nis decisio	on unit removes one-time	e appropriation fro	om FY 2024.				
ОТ	22002	Federal	0.00	350,000	(350,000)	0	0	0
ОТ	22003	General	0.00	50,000	(50,000)	0	0	0
			0.00	400,000	(400,000)	0	0	0
Y 202	5 Base							
00	FY 2	025 Base						Н
	22002	Federal	0.00	4,627,600	639,100	0	0	5,266,700
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	2,033,000	251,200	0	0	2,284,200
ОТ	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
Tł	nis decisio ercentile.	nge in Health Benefit Cos on unit reflects a decreas Federal		r health benefit cc (36,800)	osts based on the	e December 2023 M 0	lilliman projection	H using the 95th (36,800)
	nis decisio ercentile.	on unit reflects a decreas	se in the employe					using the 95th
Tł	nis decisio ercentile. 22002	on unit reflects a decreas	se in the employe					using the 95th
TI pe	nis decisic ercentile. 22002 22003	Federal General	e in the employe	(36,800)	0	0	0	using the 95th (36,800) (15,400) (52,200)
Th pe 0.12 Th Fu th	nis decisio ercentile. 22002 22003 Char nis decisio und, a PE e PERSI I surance.	Federal General General age in Variable Benefit C on unit reflects a change RSI employer contributio board to be effective July	e in the employe 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	(36,800) (15,400) (52,200) its including a Wo t for all participan adjustment to the	0 0 rkers Compensa ts and a benefit Basic Life Insur	0 0 0 ution adjustment as enhancement for Re ance rate as provid	0 0 0 0 0 0 0 0 0	using the 95th (36,800) (15,400) <b>(52,200)</b> H ate Insurance tts approved b <sup>c</sup> Group
Th pe 0.12 Th Fu th	nis decisic ercentile. 22002 22003 Char nis decisic und, a PE e PERSI I surance. 22002	Federal General General General General Age in Variable Benefit C on unit reflects a change RSI employer contributio poard to be effective July Federal	e in the employe 0.00 0.00 0.00 0.00 0.00 0.00 0.00	(36,800) (15,400) (52,200) its including a Wo t for all participan adjustment to the 12,000	0 0 rkers Compensa ts and a benefit Basic Life Insur 0	0 0 0 tition adjustment as enhancement for R ance rate as provid	0 0 0 0 provided by the St ule of 80 participar ed by the Office of 0	using the 95th (36,800) (15,400) (52,200) H ate Insurance the approved b f Group 12,000
Th pe 0.12 Th Fu th	nis decisic ercentile. 22002 22003 Char nis decisic und, a PE e PERSI I surance. 22002	Federal General General age in Variable Benefit C on unit reflects a change RSI employer contributio board to be effective July	e in the employe 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	(36,800) (15,400) (52,200) its including a Wo t for all participan adjustment to the 12,000 5,600	0 0 rkers Compensa ts and a benefit Basic Life Insur 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	using the 95th (36,800) (15,400) (52,200) H ate Insurance tts approved b f Group 12,000 5,600
Th pe 0.12 Th Fu th	nis decisic ercentile. 22002 22003 Char nis decisic und, a PE e PERSI I surance. 22002	Federal General General General General Age in Variable Benefit C on unit reflects a change RSI employer contributio poard to be effective July Federal	e in the employe 0.00 0.00 0.00 0.00 0.00 0.00 0.00	(36,800) (15,400) (52,200) its including a Wo t for all participan adjustment to the 12,000	0 0 rkers Compensa ts and a benefit Basic Life Insur 0	0 0 0 tition adjustment as enhancement for R ance rate as provid	0 0 0 0 provided by the St ule of 80 participar ed by the Office of 0	using the 95th (36,800) (15,400) (52,200) H ate Insurance the approved b f Group 12,000
TH pe ).12 TH Ft th In ).45 TH	nis decisic ercentile. 22002 22003 Char nis decisic und, a PE e PERSI I surance. 22002 22003 Risk nis decisic	Federal General General General General Age in Variable Benefit C on unit reflects a change RSI employer contributio poard to be effective July Federal	e in the employe 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	(36,800) (15,400) (52,200) its including a Wo t for all participan adjustment to the 12,000 5,600 17,600	0 0 rkers Compensa ts and a benefit Basic Life Insur 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	using the 95th (36,800) (15,400) (52,200) H ate Insurance the approved b f Group 12,000 5,600 17,600 H
TH pe ).12 TH Ft th In ).45 TH	his decisio ercentile. 22002 22003 Char his decisio und, a PEI e PERSI I surance. 22002 22003 Risk his decisio surance N	Federal General General General General Federal Federal General General Management Costs on unit reflects adjustment	e in the employe 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	(36,800) (15,400) (52,200) its including a Wo t for all participan adjustment to the 12,000 5,600 17,600	0 0 rkers Compensa ts and a benefit Basic Life Insur 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	using the 95th (36,800) (15,400) (52,200) H ate Insurance the approved b f Group 12,000 5,600 17,600 H
Th pe .12 Th Fu th In 9.45 Th	nis decisic ercentile. 22002 22003 Char nis decisic und, a PE e PERSI 22002 22003 Risk nis decisic surance N 22002	Federal General General General General Federal Federal General General General Management Costs on unit reflects adjustmen Management.	e in the employe 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	(36,800) (15,400) (52,200) its including a Wo t for all participan adjustment to the 12,000 5,600 17,600	0 0 rkers Compensa ts and a benefit Basic Life Insur 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	using the 95th (36,800) (15,400) (52,200) H ate Insurance tts approved b f Group 12,000 5,600 17,600 H ne Office of
TH pe ).12 TH Ft th In ).45 TH	nis decisic ercentile. 22002 22003 Char nis decisic und, a PE e PERSI 22002 22003 Risk nis decisic surance N 22002	Federal General General General General Federal Federal General Management Costs on unit reflects adjustment Anagement. Federal	se in the employe 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	(36,800) (15,400) (52,200) its including a Wo t for all participan adjustment to the 12,000 5,600 17,600	0 0 rkers Compensa ts and a benefit Basic Life Insur 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	using the 95th (36,800) (15,400) (52,200) H ate Insurance the approved b Group 12,000 5,600 17,600 H ne Office of 1,400
TH pe ).12 TH Ft th In ).45 TH In ).61	nis decisic ercentile. 22002 22003 Char nis decisic und, a PEI e PERSI I surance. 22002 22003 Risk nis decisic surance N 22002 22003 Salar	Federal General General General General Federal General Federal General Management Costs on unit reflects adjustment Anagement. Federal General General Federal General	se in the employe 0.00	(36,800) (15,400) (52,200) its including a Wo t for all participan adjustment to the 12,000 5,600 17,600	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	using the 95th (36,800) (15,400) (52,200) H ate Insurance tts approved b f Group 12,000 5,600 17,600 H ne Office of 1,400 1,000
TH pe ).12 TH Ft th In ).45 TH In ).61	nis decisic ercentile. 22002 22003 Char nis decisic und, a PEI e PERSI I surance. 22002 22003 Risk nis decisic surance N 22002 22003 Salar ne Goverr	Federal General General General General General Federal General Management Costs on unit reflects adjustment Anagement. Federal General General General General	se in the employe 0.00	(36,800) (15,400) (52,200) its including a Wo t for all participan adjustment to the 12,000 5,600 17,600 0 0 0 0	0 0 rkers Compensats and a benefit Basic Life Insur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	using the 95th (36,800) (15,400) (52,200) H ate Insurance of Group 12,000 5,600 17,600 H ne Office of 1,400 1,000 2,400 H
TH pe ).12 TH Ft th In ).45 TH In ).61	nis decisic ercentile. 22002 22003 Char nis decisic und, a PE e PERSI I surance. 22002 22003 Risk nis decisic surance N 22002 22003 Salar ne Goverr 22002	Federal General General General General Federal General Federal General Management Costs on unit reflects adjustment Anagement. Federal General General Federal General	se in the employe 0.00	(36,800) (15,400) (52,200) its including a Wo t for all participan adjustment to the 12,000 5,600 17,600	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	using the 95th (36,800) (15,400) (52,200) H ate Insurance tts approved b Group 12,000 5,600 17,600 H ne Office of 1,400 1,000 2,400

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F١	<b>(</b> 2025	Total M	aintenance						
11	.00	FY 20	025 Total Maintenance						HWLC
		22002	Federal	0.00	4,728,400	640,500	0	0	5,368,900
	ОТ	22002	Federal	0.00	0	0	0	0	0
		22003	General	0.00	2,082,300	252,200	0	0	2,334,500
	ОТ	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
	<b>7 2025</b> 3.00	<b>Total</b> FY 20	025 Total						HWLC
		22002	Federal	0.00	4,728,400	640,500	0	0	5,368,900
	ОТ	22002	Federal	0.00	0	0	0	0	0
		22003	General	0.00	2,082,300	252,200	0	0	2,334,500
	ОТ	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	: Depa	rtment of Health and Welf	are					270
Divisio	n: Servio	ce Integration						HW11
Approp	riation U	nit: Service Integration						HWJE
FY 2023	3 Total A	ppropriation						
1.00	FY 20	023 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	Acco	unt 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	Trans	sfers 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	Reve	rted Appropriation Balanc	ces					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	B Actual	Expenditures						
2.00	FY 20	023 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

HWJE

HWJE

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2024 Original Appropriation						
3.0	0 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

FY 2024 Total Appropriation

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.

ОТ	22003 General	0.00	(45,000)	45,000	0	0	0
		0.00	(45,000)	45,000	0	0	0

#### FY 2024Total Appropriation

5.00

01 220	003 General	0.00	(45,000)	45,000 19,500	U	50.000	0 69,500
	003 General 003 General	0.00	281,800	41,300 45.000	0	450,000	773,100
	002 Federal	0.00	2,544,800	267,700	0	2,900,000	5,712,500

#### FY 2024 Estimated Expenditures

7.00	)	FY 20	024 Estimated Expenditu	res					HW	/JE
		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	
C	т	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	
Bas	e Ad	ljustmer	nts							
8.41		Remo	oval of One-Time Expend	litures					HW	/JE

Th	is decisio	n unit removes one-time	appropriation from I	FY 2024.				
ОТ	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
202	5 Base							
0	FY 2	025 Base						H۱
	22002	Federal	0.00	2,544,800	267,700	0	2,900,000	5,712,500
	22003		0.00	281,800	41,300	0	450,000	773,100
ОТ	22003		0.00	0	0	0	0	0
		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
ogra	m Mainte	nance						
11	Char	ige in Health Benefit Cos	sts					H
	nis decisio ercentile.	on unit reflects a decreas	e in the employe	r health benefit co	osts based on the	e December 2023	Milliman projection	using the 95th
	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)
12	Char	ige in Variable Benefit Co	nete					H
	e FERSI I	board to be effective July	1, 2024, and an	aujustinent to the				
		Federal	0.00	5,600	0	0	0	5,600
	22002	Federal General	0.00 0.00 <b>0.00</b>	-				
In: 45	22002 22003 Risk		0.00	5,600 600 <b>6,200</b>	0 0 0	0 0 0	0 0 0	5,600 600 <b>6,200</b> H
In: 45 Tł	22002 22003 Risk his decisic surance M	General Management Costs on unit reflects adjustmer Aanagement.	0.00 0.00	5,600 600 <b>6,200</b> insurance coverag	0 0 0 ge as projected b	0 0 0 oy a third-party actu	0 0 0 uary and billed by th	5,600 600 <b>6,200</b> H
In: 45 Tł	22002 22003 Risk his decisic surance M	General Management Costs on unit reflects adjustmer	0.00 0.00	5,600 600 <b>6,200</b> insurance coverag	0 0 0 ge as projected b 4,000	0 0 0 oy a third-party act	0 0 0 Juary and billed by the optimized by the optized by the optimized by the optimized by the optimized by	5,600 600 <b>6,200</b> H ne Office of 4,000
Ins 45 Tr Ins	22002 22003 Risk his decisio surance N 22002	General Management Costs on unit reflects adjustmer Aanagement. Federal	0.00 0.00 hts to the cost of 0.00 0.00	5,600 600 <b>6,200</b> insurance coverag	0 0 0 ge as projected b	0 0 0 oy a third-party actu	0 0 0 uary and billed by th	5,600 600 6,200 HY ne Office of 4,000 4,000
In: 45 Tr In: 61	22002 22003 Risk his decisic surance N 22002 Salar	General Management Costs on unit reflects adjustmer Aanagement. Federal	0.00 0.00 nts to the cost of 0.00 0.00	5,600 600 6,200 insurance coverag	0 0 0 ge as projected b 4,000 4,000	0 0 0 0 0 0 0 0	0 0 0 uary and billed by th 0 0	5,600 600 <b>6,200</b> H ne Office of 4,000
In: 45 Tr In: 61	22002 22003 Risk his decisio surance N 22002 Salar he Govern	General Management Costs on unit reflects adjustmer Aanagement. Federal ry Multiplier - Regular Em	0.00 0.00 nts to the cost of 0.00 0.00 nployees nange in employe	5,600 600 6,200 insurance coverage 0 0	0 0 0 ge as projected b 4,000 4,000	0 0 0 0 0 0 0 0 0 0	0 0 0 uary and billed by th 0 0	5,600 600 6,200 H he Office of 4,000 4,000 H
In: 45 Tr In: 61	22002 22003 Risk his decisio surance M 22002 Salar he Goverr 22002	General Management Costs on unit reflects adjustmer Aanagement. Federal y Multiplier - Regular Em for recommends a 3% ch Federal	0.00 0.00 nts to the cost of 0.00 0.00 nployees nange in employee 0.00	5,600 600 6,200 insurance coveran 0 0 ee compensation f 59,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 uary and billed by th 0 0 0	5,600 600 6,200 H <sup>1</sup> ne Office of 4,000 4,000 H <sup>1</sup>
In: 45 Tr In: 61	22002 22003 Risk his decisio surance M 22002 Salar he Goverr 22002	General Management Costs on unit reflects adjustmer Aanagement. Federal ry Multiplier - Regular Em	0.00 0.00 ats to the cost of 0.00 apployees ange in employe 0.00 0.00	5,600 600 6,200 insurance coverage 0 0 0 ee compensation 59,000 6,500	0 0 0 ge as projected b 4,000 4,000	0 0 0 0 0 0 0 0 0 0	0 0 0 uary and billed by th 0 0	5,600 600 6,200 H <sup>1</sup> ne Office of 4,000 4,000 H <sup>1</sup> 59,000 6,500
In: 45 Tr In: 61 Tr	22002 22003 Risk his decisic surance M 22002 Salar he Goverr 22002 22003	General Management Costs on unit reflects adjustmer Management. Federal y Multiplier - Regular Em for recommends a 3% ch Federal General	0.00 0.00 nts to the cost of 0.00 0.00 nployees nange in employee 0.00	5,600 600 6,200 insurance coveran 0 0 ee compensation f 59,000	0 0 0 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	5,600 600 6,200 H <sup>1</sup> ne Office of 4,000 4,000 H <sup>1</sup>
In: 45 Tr In: 61 Tr <b>202</b>	22002 22003 Risk his decisic surance M 22002 Salar ne Goverr 22002 22003 <b>5 Total M</b>	General Management Costs on unit reflects adjustmer Management. Federal y Multiplier - Regular Em for recommends a 3% ch Federal General aintenance	0.00 0.00 ats to the cost of 0.00 apployees ange in employe 0.00 0.00	5,600 600 6,200 insurance coverage 0 0 0 ee compensation 59,000 6,500	0 0 0 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	5,600 600 6,200 H <sup>1</sup> ne Office of 4,000 4,000 H <sup>1</sup> 59,000 6,500
In: 45 Tr In: 61 Tr <b>202</b>	22002 22003 Risk his decisic surance M 22002 Salar ne Goverr 22002 22003 <b>5 Total M</b>	General Management Costs on unit reflects adjustmer Management. Federal y Multiplier - Regular Em for recommends a 3% ch Federal General	0.00 0.00 ats to the cost of 0.00 apployees ange in employe 0.00 0.00	5,600 600 6,200 insurance coverage 0 0 0 ee compensation 59,000 6,500	0 0 0 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	5,600 600 6,200 H <sup>1</sup> ne Office of 4,000 4,000 H <sup>1</sup> 59,000 6,500
In: 45 Tr In: 61 Tr <b>202</b>	22002 22003 Risk his decisic surance M 22002 Salar he Goverr 22002 22003 <b>5 Total M</b> FY 20	General Management Costs on unit reflects adjustmer Management. Federal y Multiplier - Regular Em for recommends a 3% ch Federal General aintenance	0.00 0.00 ats to the cost of 0.00 apployees ange in employe 0.00 0.00	5,600 600 6,200 insurance coverage 0 0 0 ee compensation 59,000 6,500	0 0 0 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	5,600 600 6,200 H <sup>1</sup> ne Office of 4,000 4,000 H <sup>1</sup> 59,000 6,500
In: 45 Tr In: 61 Tr <b>202</b>	22002 22003 Risk his decisic surance N 22002 Salar e Goverr 22002 22003 5 Total M FY 20 22002	General Management Costs on unit reflects adjustmer Aanagement. Federal y Multiplier - Regular Em for recommends a 3% ch Federal General aintenance	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	5,600 600 6,200 insurance coverage 0 0 0 0 ee compensation f 59,000 6,500	0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	uary and billed by the second se	5,600 600 6,200 H <sup>1</sup> ne Office of 4,000 4,000 H <sup>1</sup> 59,000 6,500 65,500
In: 45 Tr In: 61 Tr	22002 22003 Risk is decisic surance M 22002 Salar ne Goverr 22002 22003 <b>5 Total M</b> FY 20 22002 22003	General Management Costs on unit reflects adjustmer Aanagement. Federal y Multiplier - Regular Em or recommends a 3% ch Federal General 025 Total Maintenance Federal	0.00 0.00 atts to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,587,100	0 0 0 0 0 0 0 0 0 0 271,700	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	uary and billed by the second	5,600 600 6,200 H <sup>1</sup> ane Office of 4,000 4,000 H <sup>1</sup> 59,000 65,500 H <sup>1</sup> 5,758,800
In: 45 Tr In: 61 Tr <b>202</b> : 00	22002 22003 Risk his decisic surance M 22002 Salar be Govern 22002 22003 5 Total M FY 20 22002 22003 22003	General Management Costs on unit reflects adjustmer Aanagement. Federal Y Multiplier - Regular Em for recommends a 3% ch Federal General Cost Total Maintenance Federal General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,587,100 286,400	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,900,000 450,000	5,600 600 6,200 H <sup>1</sup> he Office of 4,000 4,000 H <sup>1</sup> 59,000 6,500 65,500 H <sup>1</sup> 5,758,800 777,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2	025 Total							
13.0	) FY 2	025 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
0	Г 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