

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------------------------------------|----------------------------------|-----------|--------------------|----------------------|------------------|--------------------|--------------------|--------------------|
| Agency: | Department of Health and Welfare | | | | | | | 270 |
| Division: | Independent Councils | | | | | | | HW00 |
| Appropriation Unit: | Domestic Violence Council | | | | | | | HWHA |
| FY 2023 Total Appropriation | | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | | 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 Balances | | | | | | | 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 Forward | | | | | | | HWHA |
| | 34430 | Federal | 0.00 | 0 | 0 | 0 | (443,900) | (443,900) |
| | | | 0.00 | 0 | 0 | 0 | (443,900) | (443,900) |
| FY 2023 Actual Expenditures | | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | | 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 2024 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | | 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 | |
| OT | 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 | |
| OT | 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 | |

| | | | | | | | | | |
|------------------------------------|-----------------------------|-----------|-------------|----------------|----------------|----------|-------------------|-------------------|------|
| FY 2024 Total Appropriation | | | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | | | 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 | |
| OT | 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 | |
| OT | 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 | |

| | | | | | | | | | |
|---|-------------------------|---------|-------------|----------|----------|----------|----------------|----------------|------|
| Appropriation Adjustments | | | | | | | | | |
| 6.11 | Executive Carry Forward | | | | | | | | HWHA |
| This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s). | | | | | | | | | |
| OT | 34430 | Federal | 0.00 | 0 | 0 | 0 | 443,900 | 443,900 | |
| | | | 0.00 | 0 | 0 | 0 | 443,900 | 443,900 | |

| | | | | | | | | | |
|---------------------------------------|--------------------------------|-----------|-------------|----------------|----------------|----------|-------------------|-------------------|------|
| FY 2024 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | | 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 | |
| OT | 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 | |
| OT | 34430 | Federal | 0.00 | 0 | 0 | 0 | 2,943,900 | 2,943,900 | |
| | | | 6.00 | 927,300 | 975,900 | 0 | 15,631,100 | 17,534,300 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---|----------------------------------|-----------|-------------|--------------------|----------------------|----------------|--------------------|--------------------|------|
| Base Adjustments | | | | | | | | | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | | HWHA |
| This decision unit removes one-time appropriation from 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) | |
| FY 2025 Base | | | | | | | | | |
| 9.00 | FY 2025 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 | |
| OT | 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 |
|--|--|-----|-----------------|-------------------|----------------|-----------------|-------|
|--|--|-----|-----------------|-------------------|----------------|-----------------|-------|

Program Maintenance

10.11 Change in Health Benefit Costs HWHA

This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.

| | | | | | | | |
|-------|-----------|-------------|----------------|----------|----------|----------|----------------|
| 17500 | Dedicated | 0.00 | (400) | 0 | 0 | 0 | (400) |
| 22002 | Federal | 0.00 | (1,600) | 0 | 0 | 0 | (1,600) |
| 22003 | General | 0.00 | (1,800) | 0 | 0 | 0 | (1,800) |
| | | 0.00 | (3,800) | 0 | 0 | 0 | (3,800) |

10.12 Change in Variable Benefit Costs HWHA

This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.

| | | | | | | | |
|-------|-----------|-------------|--------------|----------|----------|----------|--------------|
| 17500 | Dedicated | 0.00 | 100 | 0 | 0 | 0 | 100 |
| 22002 | Federal | 0.00 | 500 | 0 | 0 | 0 | 500 |
| 22003 | General | 0.00 | 500 | 0 | 0 | 0 | 500 |
| | | 0.00 | 1,100 | 0 | 0 | 0 | 1,100 |

10.44 Building Services Space Charges HWHA

This decision unit reflects adjustments to space rental costs paid to the Department of Administration.

| | | | | | | | |
|-------|---------|-------------|----------|------------|----------|----------|------------|
| 22003 | General | 0.00 | 0 | 100 | 0 | 0 | 100 |
| | | 0.00 | 0 | 100 | 0 | 0 | 100 |

10.61 Salary Multiplier - Regular Employees HWHA

The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.

| | | | | | | | |
|-------|-----------|-------------|---------------|----------|----------|----------|---------------|
| 17500 | Dedicated | 0.00 | 1,200 | 0 | 0 | 0 | 1,200 |
| 22002 | Federal | 0.00 | 4,900 | 0 | 0 | 0 | 4,900 |
| 22003 | General | 0.00 | 5,700 | 0 | 0 | 0 | 5,700 |
| | | 0.00 | 11,800 | 0 | 0 | 0 | 11,800 |

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance 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 |
| OT 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 |
| OT 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 | |
|----------------------|---------------|-----------|-------------|--------------------|----------------------|----------------|--------------------|-------------------|------|
| FY 2025 Total | | | | | | | | | |
| 13.00 | FY 2025 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 | |
| OT | 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 | |
| OT | 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 |
|---------------------------------------|------------------------------------|-------------|--------------------|----------------------|----------------|--------------------|-----------------|
| Agency: | Department of Health and Welfare | | | | | | 270 |
| Division: | Independent Councils | | | | | | HW00 |
| Appropriation Unit: | Developmental Disabilities Council | | | | | | HWHB |
| FY 2023 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 Balances | | | | | | 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 2023 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 2024 Original Appropriation | | | | | | | |
| 3.00 | FY 2024 Original 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 |

| | | 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 |
| FY 2024 Estimated Expenditures | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | 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 2025 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 |
|----------------------------------|--|-------------|-----------------|-------------------|----------------|-----------------|------------------|
| Program Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | HWHB |
| | This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | |
| | 22002 Federal | 0.00 | (3,200) | 0 | 0 | 0 | (3,200) |
| | 22003 General | 0.00 | (1,300) | 0 | 0 | 0 | (1,300) |
| | | 0.00 | (4,500) | 0 | 0 | 0 | (4,500) |
| 10.12 | Change in Variable Benefit Costs | | | | | | HWHB |
| | This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | |
| | 22002 Federal | 0.00 | 1,000 | 0 | 0 | 0 | 1,000 |
| | 22003 General | 0.00 | 500 | 0 | 0 | 0 | 500 |
| | | 0.00 | 1,500 | 0 | 0 | 0 | 1,500 |
| 10.44 | Building Services Space Charges | | | | | | HWHB |
| | This decision unit reflects adjustments to space rental costs paid to the Department of Administration. | | | | | | |
| | 22003 General | 0.00 | 0 | 9,700 | 0 | 0 | 9,700 |
| | | 0.00 | 0 | 9,700 | 0 | 0 | 9,700 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | HWHB |
| | The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | |
| | 22002 Federal | 0.00 | 11,100 | 0 | 0 | 0 | 11,100 |
| | 22003 General | 0.00 | 4,800 | 0 | 0 | 0 | 4,800 |
| | | 0.00 | 15,900 | 0 | 0 | 0 | 15,900 |
| FY 2025 Total Maintenance | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | HWHB |
| | 22002 Federal | 0.00 | 469,000 | 275,900 | 0 | 31,600 | 776,500 |
| | 22003 General | 0.00 | 197,500 | 27,100 | 0 | 0 | 224,600 |
| | 22005 Dedicated | 6.00 | 0 | 15,000 | 0 | 0 | 15,000 |
| | | 6.00 | 666,500 | 318,000 | 0 | 31,600 | 1,016,100 |
| FY 2025 Total | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | HWHB |
| | 22002 Federal | 0.00 | 469,000 | 275,900 | 0 | 31,600 | 776,500 |
| | 22003 General | 0.00 | 197,500 | 27,100 | 0 | 0 | 224,600 |
| | 22005 Dedicated | 6.00 | 0 | 15,000 | 0 | 0 | 15,000 |
| | | 6.00 | 666,500 | 318,000 | 0 | 31,600 | 1,016,100 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|------------------------------------|---------------|--------------------|----------------------|----------------|--------------------|--------------------|
| Agency: | Department of Health and Welfare | | | | | | 270 |
| Division: | Division of Public Health Services | | | | | | HW01 |
| Appropriation Unit: | Physical Health Services | | | | | | HWBA |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | HWBA |
| | 17200 Dedicated | 0.00 | 0 | 18,970,000 | 0 | 0 | 18,970,000 |
| | 17600 Dedicated | 1.00 | 65,700 | 205,000 | 0 | 82,600 | 353,300 |
| | 18100 Dedicated | 0.00 | 0 | 120,000 | 0 | 0 | 120,000 |
| | 22002 Federal | 0.00 | 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 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 |
| | 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 | Account 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 | Transfers Between Programs | | | | | | HWBA |
| | 22002 Federal | 0.00 | 1,600,000 | 0 | 0 | (15,800) | 1,584,200 |
| | 22003 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 | |
|------------------------------------|---------------------------------|---------------|--------------------|----------------------|----------------|--------------------|---------------------|------|
| 1.61 | Reverted Appropriation Balances | | | | | | | HWBA |
| | 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 2023 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 | |
|---------------------------------------|--------------------------------|-----------|-----------------|-------------------|-------------------|-------------------|--------------------|------|
| FY 2024 Original Appropriation | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | HWBA |
| | 17200 | Dedicated | 0.00 | 0 | 18,970,000 | 0 | 18,970,000 | |
| | 17600 | Dedicated | 1.00 | 70,600 | 205,000 | 82,600 | 358,200 | |
| | 18100 | Dedicated | 0.00 | 0 | 120,000 | 240,000 | 360,000 | |
| | 21600 | Dedicated | 0.00 | 0 | 0 | 250,000 | 250,000 | |
| | 22002 | Federal | 0.00 | 10,978,000 | 16,778,000 | 37,400,700 | 65,156,700 | |
| OT | 22002 | Federal | 0.00 | 5,085,500 | 13,484,600 | 16,889,000 | 35,459,100 | |
| | 22003 | General | 0.00 | 2,290,300 | 1,063,500 | 2,829,600 | 6,183,400 | |
| | 22005 | Dedicated | 170.68 | 2,780,700 | 5,462,700 | 11,136,200 | 19,379,600 | |
| | 34430 | Federal | 0.00 | 0 | 0 | 1,000,000 | 1,000,000 | |
| | 49900 | Dedicated | 0.00 | 0 | 2,000,000 | 1,778,700 | 3,778,700 | |
| | | | 171.68 | 21,205,100 | 58,083,800 | 71,606,800 | 150,895,700 | |

Appropriation Adjustment

| | | | | | | | | |
|--|------------------------------|-----------|-------------|----------|----------|----------|----------|------|
| 4.31 | Immunization Assessment Fund | | | | | | | HWBA |
| <p>At the request of the department, the Governor does not recommend one-time dedicated fund spending authority for an increase in receipt authority for the Immunization Assessment Fund.</p> | | | | | | | | |
| OT | 17200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 0 | 0 | 0 | |

| | | | | | | | | |
|---|---|-----------|-------------|----------|----------------|----------|------------------|------|
| 4.32 | Human Immunodeficiency Virus Care Program Receipt Authority | | | | | | | HWBA |
| <p>The Governor recommends one-time dedicated fund spending authority for the Human Immunodeficiency Virus (HIV) Care Program to accept and spend all receipts from drug rebates received during FY 2024. The HIV Care Program relies on drug rebates to pay the reduced prices for medications for constituents enrolled in the Acquired Immunodeficiency Syndrome (AIDS) Drug Assistance Program (ADAP). This is an increase for FY 2024, the corresponding ongoing request for FY 2025 is in DU 12.45.</p> | | | | | | | | |
| OT | 22005 | Dedicated | 0.00 | 0 | 250,000 | 0 | 1,500,000 | |
| | | | 0.00 | 0 | 250,000 | 0 | 1,500,000 | |

| | | | | | | | | |
|--|--|-----------|-------------|----------|----------|------------------|------------------|------|
| 4.91 | Public Health Millennium Fund Adjustment | | | | | | | HWBA |
| <p>This decision unit reflects a reduction of dedicated fund spending authority from the Division of Public Health to correct a misappropriation of ongoing Millennium Fund for the health districts. Per HB 355 in the 2023 legislative session, the Idaho State Treasurer was appropriated the funding to be distributed to the public health districts. This appropriation was incorrectly loaded into the department's FY 2024 original appropriation.</p> | | | | | | | | |
| | 49900 | Dedicated | 0.00 | 0 | 0 | (499,800) | (499,800) | |
| | | | 0.00 | 0 | 0 | (499,800) | (499,800) | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------------------------------------|-----------------------------|-----------|---------------|--------------------|----------------------|----------------|--------------------|--------------------|------|
| FY 2024 Total Appropriation | | | | | | | | | |
| 5.00 | FY 2024 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 | |
| OT | 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 | |
| OT | 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 | Executive Carry Forward | | | | | | | HWBA |
| This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s). | | | | | | | | |
| OT | 17600 | Dedicated | 0.00 | 0 | 8,800 | 0 | 0 | 8,800 |
| OT | 18100 | Dedicated | 0.00 | 0 | 10,000 | 0 | 0 | 10,000 |
| OT | 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 |
| This decision unit reflects FTP adjustments for FY 2024. | | | | | | | | |
| OT | 22005 | Dedicated | 12.50 | 0 | 0 | 0 | 0 | 0 |
| | | | 12.50 | 0 | 0 | 0 | 0 | 0 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|--------------------------------|-----------|---------------|--------------------|----------------------|----------------|--------------------|--------------------|------|
| FY 2024 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | | 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 | |
| OT | 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 | |
| OT | 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 | |
| OT | 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 | |
| OT | 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 | |
| OT | 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 | | | | | | | | HWBA |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | | |
| OT | 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) | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------|--------------|-----------|---------------|--------------------|----------------------|----------------|--------------------|--------------------|------|
| FY 2025 Base | | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | | 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 | |
| OT | 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 | |
| OT | 22005 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 34430 | Federal | 0.00 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | |
| | 49900 | Dedicated | 0.00 | 0 | 2,000,000 | 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 Maintenance

10.11 Change in Health Benefit Costs HWBA

This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.

| | | | | | | | |
|-------|-----------|-------------|------------------|----------|----------|----------|------------------|
| 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 Change in Variable Benefit Costs HWBA

This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.

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

| | | | | | | | |
|-------|---------|-------------|----------|---------------|----------|----------|---------------|
| 22002 | Federal | 0.00 | 0 | 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 Salary Multiplier - Regular Employees HWBA

The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.

| | | | | | | | |
|-------|-----------|-------------|----------------|----------|----------|----------|----------------|
| 17600 | Dedicated | 0.00 | 500 | 0 | 0 | 0 | 500 |
| 17611 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 22002 | Federal | 0.00 | 439,400 | 0 | 0 | 0 | 439,400 |
| 22003 | General | 0.00 | 48,100 | 0 | 0 | 0 | 48,100 |
| 22005 | 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 2025 Total Maintenance | | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | | HWBA |
| | 17200 | Dedicated | 0.00 | 0 | 18,970,000 | 0 | 18,970,000 | |
| OT | 17200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | |
| | 17600 | Dedicated | 1.00 | 70,900 | 205,000 | 82,600 | 358,500 | |
| | 17611 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | |
| | 18100 | Dedicated | 0.00 | 0 | 120,000 | 240,000 | 360,000 | |
| | 21600 | Dedicated | 0.00 | 0 | 0 | 250,000 | 250,000 | |
| | 22002 | Federal | 0.00 | 11,334,700 | 16,790,700 | 37,400,700 | 65,526,100 | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | |
| | 22003 | General | 0.00 | 2,331,600 | 1,073,000 | 2,829,600 | 6,234,200 | |
| | 22005 | Dedicated | 170.68 | 2,829,700 | 5,462,700 | 11,136,200 | 19,428,600 | |
| OT | 22005 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | |
| | 34430 | Federal | 0.00 | 0 | 0 | 1,000,000 | 1,000,000 | |
| | 49900 | Dedicated | 0.00 | 0 | 2,000,000 | 1,278,900 | 3,278,900 | |
| | | | 171.68 | 16,566,900 | 44,621,400 | 54,218,000 | 115,406,300 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|--|-----------|-------------|-----------------|-------------------|----------------|------------------|------------------|
| Line Items | | | | | | | | |
| 12.04 | Public Health Infrastructure Grant American Rescue Plan Act – Component A1 | | | | | | | HWBA |
| The Governor recommends one-time federal fund spending authority for year two of five for the Strengthening Public Health Infrastructure, Workforce, and Data Systems (PHIG) Grant. The purpose of the grant is to provide public health agencies with core infrastructure and improvements such as workforce optimization, foundational capabilities, and data modernization. These funds will continue to be focused on hiring, retaining, sustaining, and training the public health workforce, including operational infrastructure support to the local public health districts. | | | | | | | | |
| OT | 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 |
| 12.14 | Immunization Assessment | | | | | | | HWBA |
| At the request of the department, the Governor does not recommend dedicated fund spending authority for an increase in receipt authority for the Immunization Assessment Fund. | | | | | | | | |
| | 17200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 12.23 | State Loan Repayment Program American Rescue Plan Act Funds | | | | | | | HWBA |
| The Governor recommends one-time federal fund spending authority for the final year of additional ARPA funding for the State Loan Repayment Program. This program provides medical education loan repayment for a variety of disciplines in federally designated Health Professional Shortage Areas (HPSAs). | | | | | | | | |
| The department anticipates 16 awards to be granted and prioritizes selection of awards based on the need for primary care physicians, registered nurses, advanced practice providers, psychiatrists, and mental health professionals serving critical access hospitals and state mental health institutions, and other qualifying facilities in rural communities. | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 42,300 | 397,500 | 0 | 0 | 439,800 |
| | | | 0.00 | 42,300 | 397,500 | 0 | 0 | 439,800 |
| 12.24 | Maternal, Infant, and Early Child Home Visiting Formula Increase | | | | | | | HWBA |
| The Governor recommends federal fund spending authority for the Maternal, Infant, and Early Child Home Visiting (MIECHV) Program. MIECHV is a voluntary home visiting program for eligible families to partner with health, social service, and child development professionals to connect families with specialized resources when necessary. | | | | | | | | |
| | 22002 | Federal | 0.00 | 0 | 41,000 | 0 | 441,800 | 482,800 |
| | | | 0.00 | 0 | 41,000 | 0 | 441,800 | 482,800 |
| 12.25 | Immunization Bridge Funding | | | | | | | HWBA |
| At the request of the department, the Governor does not recommend one-time federal fund spending authority for COVID-19 vaccines for uninsured and underinsured adults through existing public health providers. | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 12.26 | Public Health Infrastructure Grant American Rescue Plan Act – Accel A3 | | | | | | | HWBA |
| The Governor recommends one-time federal fund spending authority for year one of four for a federal grant to optimize the acceleration of public health data system modernization and data management upgrades to ensure that the data that public health agencies use for prevention of disease and disability are being securely managed using current technology for the collection, sharing, management, and analysis of data. | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 0 | 400,000 | 0 | 0 | 400,000 |
| | | | 0.00 | 0 | 400,000 | 0 | 0 | 400,000 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---|--|---------|-------------|--------------------|----------------------|----------------|--------------------|------------------|------|
| 12.27 | Home Visiting State and Local Fiscal Recovery Funding | | | | | | | | HWBA |
| <p>The Governor recommends one-time federal fund spending authority from the ARPA State Fiscal Recovery Fund to expand home visiting services to eligible Idaho families by funding additional counties and new models that the primary home visiting funding sources do not currently fund. This is the third and final year of a FY 2023 Governor's Recommendation to allocate additional funding to the seven local public health districts to strengthen and expand existing voluntary home visiting programs to eligible families.</p> | | | | | | | | | |
| OT | 34430 | Federal | 0.00 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | |
| | | | 0.00 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | |
| 12.31 | Vital Records Data Modernization American Rescue Plan Act Funds | | | | | | | | HWBA |
| <p>The Governor recommends one-time federal fund spending authority for the modernization of the automated applications used to register stillbirths and births and the modernization of the data exchange between the division and the National Center for Health Statistics.</p> | | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 0 | 230,000 | 0 | 0 | 230,000 | |
| | | | 0.00 | 0 | 230,000 | 0 | 0 | 230,000 | |
| 12.32 | Women, Infants, and Children Modernization American Rescue Plan Act Funds | | | | | | | | HWBA |
| <p>The Governor recommends one-time federal fund spending authority to implement modernization efforts for the Women, Infants, and Children (WIC) Program such as updating activities and decreasing barriers to participation by implementing online shopping, streamlining certifications, offering remote services, and providing online applications.</p> | | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 0 | 400,000 | 0 | 0 | 400,000 | |
| | | | 0.00 | 0 | 400,000 | 0 | 0 | 400,000 | |
| 12.33 | Vital Stats Data Modernization | | | | | | | | HWBA |
| <p>The Governor recommends one-time federal fund spending authority for the fourth and final year of supplemental funding directly received through the Epidemiology and Laboratory Capacity Grant to modernize the automated applications used to register fetal deaths, including modernization of the fetal death data exchange between the division and the United States Centers for Disease Control and Prevention National Center for Health Statistics.</p> | | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 0 | 168,600 | 0 | 0 | 168,600 | |
| | | | 0.00 | 0 | 168,600 | 0 | 0 | 168,600 | |
| 12.34 | Women, Infants, and Children Program Staff | | | | | | | | HWBA |
| <p>The Governor recommends federal fund spending authority for two health program specialist positions to support the modernization efforts of improving systems in local WIC clinics.</p> | | | | | | | | | |
| | 22002 | Federal | 0.00 | 187,900 | 0 | 0 | 0 | 187,900 | |
| | | | 0.00 | 187,900 | 0 | 0 | 0 | 187,900 | |
| 12.35 | Infection Control Advanced Molecular Detection American Rescue Plan Act Funds | | | | | | | | HWBA |
| <p>The Governor recommends one-time federal fund spending authority to provide additional capacity to leverage fingerprint-like genetic information from germs causing illness, to detect and respond to clusters and outbreaks, and to continue strengthening public health capacity for addressing healthcare associated infections and antimicrobial resistance throughout the state.</p> | | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 625,500 | 104,300 | 0 | 86,600 | 816,400 | |
| | | | 0.00 | 625,500 | 104,300 | 0 | 86,600 | 816,400 | |
| 12.36 | Epidemiology and Laboratory Capacity Data Systems and Data Use Improvements American Rescue Plan Act Funds | | | | | | | | HWBA |
| <p>The Governor recommends one-time federal fund spending authority to increase efficiencies in the transfer of data and the processing and transparency of communicable diseases data which will result in more timely detection and response to disease clusters and outbreaks.</p> | | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 381,500 | 1,258,400 | 0 | 315,000 | 1,954,900 | |
| | | | 0.00 | 381,500 | 1,258,400 | 0 | 315,000 | 1,954,900 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|---|---------|-------------|-----------------|-------------------|----------------|------------------|------------------|
| 12.37 | Immunization Program Funding American Rescue Plan Act Funds HWBA | | | | | | | |
| The Governor recommends one-time federal fund spending authority to support immunization efforts in local communities across the state by providing access to vaccines, supporting the immunization registry, and assisting Idahoans to conveniently access their children's data in the immunization registry. | | | | | | | | |
| 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 |
| 12.38 | Immunization Supplemental Funding HWBA | | | | | | | |
| The Governor recommends one-time federal fund spending authority to support programmatic operations to purchase, store, and distribute adult vaccines, train vaccine providers, and maintain public-facing dashboards such as the electronic data exchange with vaccine providers. | | | | | | | | |
| The Personnel Costs will support existing staff. The Operating Expenditures will support staff travel, community-based organizations, providers administering vaccines, and ensure necessary equipment is available to vaccinators. The Trustee/Benefit Payment funding will be distributed to public health districts. | | | | | | | | |
| 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 |
| 12.39 | Childhood Lead Poisoning Prevention HWBA | | | | | | | |
| The Governor recommends federal fund spending authority to support investigations of childhood lead poisoning, increase public awareness of the risks to children from lead exposure, and enhance data reporting and analysis. | | | | | | | | |
| | 22002 | Federal | 0.00 | 31,400 | 89,300 | 0 | 0 | 120,700 |
| | | | 0.00 | 31,400 | 89,300 | 0 | 0 | 120,700 |
| 12.40 | Administration for Community Living and Building our Largest Dementia Infrastructure Grants HWBA | | | | | | | |
| The Governor recommends the department's adjusted request for federal fund spending authority for the Alzheimer's Disease and Related Dementia Program to support two new federal grants: the Administration for Community Living Lifespan Respite Care Program and the Building our Largest Dementia Infrastructure Grant. These grants will address respite support for Idaho's family caregivers who care for children and adults with disabilities and chronic conditions and support the implementation of the Dementia Friends USA National Program. | | | | | | | | |
| | 22002 | Federal | 0.00 | 99,400 | 109,300 | 0 | 736,000 | 944,700 |
| | | | 0.00 | 99,400 | 109,300 | 0 | 736,000 | 944,700 |
| 12.41 | Rural Physician Loan Repayment Program HWBA | | | | | | | |
| The Governor recommends one-time General Fund to provide medical education loan repayments under the Rural Physician Incentive Program (RPIP). This funding will provide loan repayment for five additional physicians. RPIP is for physicians providing care in federally designated HPSAs throughout Idaho. Physicians eligible for funding are prioritized based on specialty and can include primary care, family medicine, internal medicine, and pediatrics followed by obstetrics and gynecology, general surgery, and emergency medicine if there is a high level of need. | | | | | | | | |
| OT | 22003 | General | 0.00 | 0 | 0 | 0 | 500,000 | 500,000 |
| | | | 0.00 | 0 | 0 | 0 | 500,000 | 500,000 |
| 12.43 | Epidemiology and Laboratory Capacity Disease Investigation Control Capacity HWBA | | | | | | | |
| The Governor recommends one-time federal fund spending authority to maintain capacity to prevent infectious and communicable diseases. This will enable the department's work to prevent disease spread and respond to outbreaks and clusters when they occur in the community and in specific environments such as hospitals, long term care facilities, and schools. | | | | | | | | |
| | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 22002 | Federal | 0.00 | 543,900 | 3,162,200 | 0 | 2,314,900 | 6,021,000 |
| | | | 0.00 | 543,900 | 3,162,200 | 0 | 2,314,900 | 6,021,000 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|--|---------------|-------------------|-------------------|----------------|-------------------|--------------------|------|
| 12.44 | Public Health Infrastructure Grant – Component A2 | | | | | | | HWBA |
| <p>The Governor recommends federal fund spending authority to support foundational capabilities and strengthen infrastructure to meet the current and ongoing public health needs of Idaho communities through the Strengthening Public Health Infrastructure, Workforce, and Data Systems grant. The funding is to strengthen the public health system’s infrastructure to better operationalize core public health programs and functions, known as foundational capabilities, in alignment with the national Public Health Accreditation Board standards.</p> | | | | | | | | |
| 22002 | Federal | 0.00 | 198,200 | 126,800 | 0 | 0 | 325,000 | |
| | | 0.00 | 198,200 | 126,800 | 0 | 0 | 325,000 | |
| 12.45 | Human Immunodeficiency Virus Care Receipts Authority | | | | | | | HWBA |
| <p>The Governor recommends dedicated fund spending authority for the HIV Care Program to accept and spend all receipts from drug rebates received during FY 2024. The HIV Care Program relies on drug rebates to pay the reduced prices for medications for constituents enrolled in the AIDS Drug Assistance Program (ADAP).</p> | | | | | | | | |
| 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 | |
| 12.46 | Ryan White Part B Supplemental Grant | | | | | | | HWBA |
| <p>The Governor recommends federal fund spending authority in the Division of Public Health to provide additional support for Idahoans living with HIV and AIDS through ADAP. Idaho’s rural and remote communities are experiencing an increase in medication costs and case management services costs.</p> | | | | | | | | |
| 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 | |
| FY 2025 Total | | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | | 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 | 70,900 | 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 | 11,851,600 | 19,057,100 | 0 | 39,078,500 | 69,987,200 | |
| OT 22002 | Federal | 0.00 | 3,147,500 | 13,244,100 | 0 | 11,779,500 | 28,171,100 | |
| 22003 | General | 0.00 | 2,331,600 | 1,073,000 | 0 | 2,829,600 | 6,234,200 | |
| OT 22003 | General | 0.00 | 0 | 0 | 0 | 500,000 | 500,000 | |
| 22005 | Dedicated | 170.68 | 2,829,700 | 5,712,700 | 0 | 12,386,200 | 20,928,600 | |
| OT 22005 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 34430 | Federal | 0.00 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | |
| OT 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 | 20,231,300 | 60,381,900 | 0 | 70,425,300 | 151,038,500 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|------------------------------------|--------------|--------------------|----------------------|----------------|--------------------|--------------------|
| Agency: | Department of Health and Welfare | | | | | | 270 |
| Division: | Division of Public Health Services | | | | | | HW01 |
| Appropriation Unit: | Emergency Medical Services | | | | | | HWBB |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | HWBB |
| 17800 | Dedicated | 25.96 | 1,827,700 | 1,400,200 | 0 | 0 | 3,227,900 |
| 19000 | Dedicated | 0.00 | 0 | 0 | 0 | 1,700,000 | 1,700,000 |
| 19200 | Dedicated | 1.50 | 113,400 | 327,000 | 0 | 0 | 440,400 |
| 22002 | Federal | 0.00 | 922,300 | 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 | Account Transfers | | | | | | HWBB |
| 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 | Transfers Between Programs | | | | | | HWBB |
| 22002 | Federal | 0.00 | (800) | 0 | 0 | (22,300) | (23,100) |
| OT | 22002 Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | (800) | 0 | 0 | (22,300) | (23,100) |
| 1.61 | Reverted Appropriation Balances | | | | | | HWBB |
| 17800 | Dedicated | 0.00 | (107,000) | (101,100) | 0 | (36,900) | (245,000) |
| 19000 | Dedicated | 0.00 | 0 | 0 | 0 | (20,200) | (20,200) |
| 19200 | Dedicated | 0.00 | (2,200) | (115,300) | 0 | 0 | (117,500) |
| 22002 | Federal | 0.00 | (15,600) | (578,300) | 0 | (255,700) | (849,600) |
| 22003 | General | 0.00 | (2,500) | 0 | 0 | 0 | (2,500) |
| 22005 | Dedicated | 0.00 | (25,000) | (263,700) | 0 | 0 | (288,700) |
| | | 0.00 | (152,300) | (1,058,400) | 0 | (312,800) | (1,523,500) |
| 1.81 | CY Executive Carry Forward | | | | | | HWBB |
| 22002 | 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) |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------------------------------------|-----------------------------|-----------|--------------|--------------------|----------------------|----------------|--------------------|-------------------|------|
| FY 2023 Actual Expenditures | | | | | | | | | |
| 2.00 | FY 2023 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 | |
| OT | 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 | |

| | | | | | | | | | |
|---------------------------------------|--------------------------------|-----------|--------------|------------------|------------------|----------|------------------|-------------------|------|
| FY 2024 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | | HWBB |
| | 17800 | Dedicated | 25.96 | 2,031,200 | 1,400,200 | 0 | 0 | 3,431,400 | |
| OT | 17800 | Dedicated | 0.00 | 0 | 350,000 | 0 | 0 | 350,000 | |
| | 19000 | Dedicated | 0.00 | 0 | 0 | 0 | 1,700,000 | 1,700,000 | |
| | 19200 | Dedicated | 1.50 | 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 | |
| OT | 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 Total Appropriation | | | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | | | HWBB |
| | 17800 | Dedicated | 25.96 | 2,031,200 | 1,400,200 | 0 | 0 | 3,431,400 | |
| OT | 17800 | Dedicated | 0.00 | 0 | 350,000 | 0 | 0 | 350,000 | |
| | 19000 | Dedicated | 0.00 | 0 | 0 | 0 | 1,700,000 | 1,700,000 | |
| | 19200 | Dedicated | 1.50 | 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 | |
| OT | 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 |
|--|--|--|-----|-----------------|-------------------|----------------|-----------------|-------|
|--|--|--|-----|-----------------|-------------------|----------------|-----------------|-------|

Appropriation Adjustments

6.11 Executive Carry Forward

HWBB

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).

| | | | | | | | | |
|----|-------|---------|-------------|----------|---------------|----------|------------------|------------------|
| OT | 22002 | Federal | 0.00 | 0 | 12,800 | 0 | 1,505,700 | 1,518,500 |
| | | | 0.00 | 0 | 12,800 | 0 | 1,505,700 | 1,518,500 |

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures

HWBB

| | | | | | | | | |
|----|-------|-----------|--------------|------------------|------------------|----------|-------------------|-------------------|
| | 17800 | Dedicated | 25.96 | 2,031,200 | 1,400,200 | 0 | 0 | 3,431,400 |
| OT | 17800 | Dedicated | 0.00 | 0 | 350,000 | 0 | 0 | 350,000 |
| | 19000 | Dedicated | 0.00 | 0 | 0 | 0 | 1,700,000 | 1,700,000 |
| | 19200 | Dedicated | 1.50 | 120,400 | 327,000 | 0 | 0 | 447,400 |
| | 22002 | Federal | 0.00 | 968,000 | 724,300 | 0 | 4,314,200 | 6,006,500 |
| OT | 22002 | Federal | 0.00 | 0 | 12,800 | 0 | 1,505,700 | 1,518,500 |
| | 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 |
| OT | 34430 | Federal | 0.00 | 0 | 0 | 0 | 2,500,000 | 2,500,000 |
| | | | 42.84 | 3,963,400 | 3,450,700 | 0 | 10,019,900 | 17,434,000 |

Base Adjustments

8.41 Removal of One-Time Expenditures

HWBB

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

| | | | | | | | | |
|----|-------|-----------|-------------|----------|------------------|----------|--------------------|--------------------|
| OT | 17800 | Dedicated | 0.00 | 0 | (350,000) | 0 | 0 | (350,000) |
| OT | 19000 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 34430 | Federal | 0.00 | 0 | 0 | 0 | (2,500,000) | (2,500,000) |
| | | | 0.00 | 0 | (350,000) | 0 | (2,500,000) | (2,850,000) |

FY 2025 Base

9.00 FY 2025 Base

HWBB

| | | | | | | | | |
|----|-------|-----------|--------------|------------------|------------------|----------|------------------|-------------------|
| | 17800 | Dedicated | 25.96 | 2,031,200 | 1,400,200 | 0 | 0 | 3,431,400 |
| OT | 17800 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 19000 | Dedicated | 0.00 | 0 | 0 | 0 | 1,700,000 | 1,700,000 |
| OT | 19000 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 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 |
| OT | 34430 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 42.84 | 3,963,400 | 3,087,900 | 0 | 6,014,200 | 13,065,500 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|---------------------------------------|--------------|------------------|-------------------|----------------|------------------|-------------------|
| Program Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | HWBB |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | | |
| 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) |
| 10.12 | Change in Variable Benefit Costs | | | | | | HWBB |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | | |
| 17800 | Dedicated | 0.00 | 4,700 | 0 | 0 | 0 | 4,700 |
| 19200 | Dedicated | 0.00 | 200 | 0 | 0 | 0 | 200 |
| 22002 | Federal | 0.00 | 2,300 | 0 | 0 | 0 | 2,300 |
| 22003 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 22005 | Dedicated | 0.00 | 1,800 | 0 | 0 | 0 | 1,800 |
| | | 0.00 | 9,000 | 0 | 0 | 0 | 9,000 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | HWBB |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | |
| 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 |
| 22003 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 22005 | Dedicated | 0.00 | 19,100 | 0 | 0 | 0 | 19,100 |
| | | 0.00 | 95,500 | 0 | 0 | 0 | 95,500 |
| FY 2025 Total Maintenance | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | 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 |
| OT 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 |
| OT 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 |
|----------------------|---------------|-----------|--------------|--------------------|----------------------|----------------|--------------------|-------------------|
| FY 2025 Total | | | | | | | | |
| 13.00 | FY 2025 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 |
| OT | 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 |
| OT | 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: | Department of Health and Welfare | | | | | | 270 |
| Division: | Division of Public Health Services | | | | | | HW01 |
| Appropriation Unit: | Laboratory Services | | | | | | HWBC |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 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 | Account 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 | Transfers Between Programs | | | | | | HWBC |
| | 22002 Federal | 0.00 | 107,800 | 0 | 0 | 0 | 107,800 |
| | 22003 General | 0.00 | (5,000) | 24,100 | 0 | 0 | 19,100 |
| | | 0.00 | 102,800 | 24,100 | 0 | 0 | 126,900 |
| 1.61 | Reverted 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 | CY Executive 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 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 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 | |
|---------------------------------------|--|-----------|--------------|------------------|-------------------|----------------|-----------------|------------------|------|
| FY 2024 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | | HWBC |
| | 22002 | Federal | 0.00 | 1,259,000 | 939,300 | 0 | 0 | 2,198,300 | |
| OT | 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 | |
| Appropriation Adjustment | | | | | | | | | |
| 4.33 | Laboratory Services Operating Expenses | | | | | | | | HWBC |
| | The Governor recommends the department's adjusted request for a one-time net-zero transfer of dedicated fund spending authority from Personnel Costs to Operating Expenditures to address the state laboratory's projected FY 2024 operating costs for training, inspection, testing, and outreach services. | | | | | | | | |
| OT | 22005 | Dedicated | 0.00 | (115,900) | 115,900 | 0 | 0 | 0 | |
| | | | 0.00 | (115,900) | 115,900 | 0 | 0 | 0 | |
| FY 2024 Total Appropriation | | | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | | | HWBC |
| | 22002 | Federal | 0.00 | 1,259,000 | 939,300 | 0 | 0 | 2,198,300 | |
| OT | 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 | |
| OT | 22005 | Dedicated | 0.00 | (115,900) | 115,900 | 0 | 0 | 0 | |
| | | | 39.00 | 4,372,400 | 3,927,600 | 200,000 | 0 | 8,500,000 | |
| Appropriation Adjustments | | | | | | | | | |
| 6.11 | Executive Carry Forward | | | | | | | | HWBC |
| | This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s). | | | | | | | | |
| OT | 22003 | General | 0.00 | 0 | 0 | 78,300 | 0 | 78,300 | |
| | | | 0.00 | 0 | 0 | 78,300 | 0 | 78,300 | |
| FY 2024 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | | HWBC |
| | 22002 | Federal | 0.00 | 1,259,000 | 939,300 | 0 | 0 | 2,198,300 | |
| OT | 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 | |
| OT | 22003 | General | 0.00 | 0 | 0 | 78,300 | 0 | 78,300 | |
| | 22005 | Dedicated | 39.00 | 421,100 | 279,300 | 0 | 0 | 700,400 | |
| OT | 22005 | Dedicated | 0.00 | (115,900) | 115,900 | 0 | 0 | 0 | |
| | | | 39.00 | 4,372,400 | 3,927,600 | 278,300 | 0 | 8,578,300 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|-------------------------|---|-----------|--------------|--------------------|----------------------|------------------|--------------------|--------------------|------|
| Base Adjustments | | | | | | | | | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | | HWBC |
| | This decision unit removes one-time appropriation from FY 2024. | | | | | | | | |
| OT | 22002 | Federal | 0.00 | (643,900) | (2,241,700) | (200,000) | 0 | (3,085,600) | |
| OT | 22005 | Dedicated | 0.00 | 115,900 | (115,900) | 0 | 0 | 0 | |
| | | | 0.00 | (528,000) | (2,357,600) | (200,000) | 0 | (3,085,600) | |
| FY 2025 Base | | | | | | | | | |
| 9.00 | FY 2025 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 | |
| OT | 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 |
|--|---------------------------------------|-----------|--------------|--------------------|----------------------|----------------|--------------------|------------------|
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | HWBC |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | | | |
| 22002 | Federal | | 0.00 | (11,200) | 0 | 0 | 0 | (11,200) |
| 22003 | General | | 0.00 | (18,100) | 0 | 0 | 0 | (18,100) |
| 22005 | Dedicated | | 0.00 | (700) | 0 | 0 | 0 | (700) |
| | | | 0.00 | (30,000) | 0 | 0 | 0 | (30,000) |
| 10.12 | Change in Variable Benefit Costs | | | | | | | HWBC |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | | | |
| 22002 | Federal | | 0.00 | 3,600 | 0 | 0 | 0 | 3,600 |
| 22003 | General | | 0.00 | 5,700 | 0 | 0 | 0 | 5,700 |
| 22005 | Dedicated | | 0.00 | 200 | 0 | 0 | 0 | 200 |
| | | | 0.00 | 9,500 | 0 | 0 | 0 | 9,500 |
| 10.45 | Risk Management Costs | | | | | | | HWBC |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | | |
| 22003 | General | | 0.00 | 0 | 9,900 | 0 | 0 | 9,900 |
| | | | 0.00 | 0 | 9,900 | 0 | 0 | 9,900 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | HWBC |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | | |
| 22002 | Federal | | 0.00 | 38,200 | 0 | 0 | 0 | 38,200 |
| 22003 | General | | 0.00 | 59,800 | 0 | 0 | 0 | 59,800 |
| 22005 | Dedicated | | 0.00 | 2,500 | 0 | 0 | 0 | 2,500 |
| | | | 0.00 | 100,500 | 0 | 0 | 0 | 100,500 |
| FY 2025 Total Maintenance | | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | | HWBC |
| 22002 | Federal | | 0.00 | 1,289,600 | 939,300 | 0 | 0 | 2,228,900 |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 22003 | General | | 0.00 | 2,211,700 | 361,300 | 0 | 0 | 2,573,000 |
| 22005 | Dedicated | | 39.00 | 423,100 | 279,300 | 0 | 0 | 702,400 |
| OT | 22005 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 39.00 | 3,924,400 | 1,579,900 | 0 | 0 | 5,504,300 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|--|---------|-------------|-----------------|-------------------|----------------|-----------------|----------------|
| Line Items | | | | | | | | |
| 12.15 | Laboratory Services Operating Expenses | | | | | | | HWBC |
| The Governor recommends General Fund for laboratory services. The program is no longer sharing occupancy with the Idaho Department of Agriculture resulting in the department to be responsible for all costs associated with occupying the building and the service contract fees to maintain the laboratory systems. | | | | | | | | |
| | 22003 | General | 0.00 | 0 | 361,900 | 0 | 0 | 361,900 |
| | | | 0.00 | 0 | 361,900 | 0 | 0 | 361,900 |
| 12.19 | Public Health Infrastructure Grant American Rescue Plan Act – Component A3 | | | | | | | HWBC |
| The Governor recommends one-time federal fund spending authority for year one of four from a federal grant to modernize the Laboratory Information Management System at the Bureau of Laboratories. The department received American Rescue Plan Act (ARPA) funds directly through the PHIG grant to support the laboratory data exchange component to establish a bi-directional, automated laboratory exchange that will move data faster, ensure higher quality data, and reduce reporting burden for providers. | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 26,400 | 110,000 | 0 | 0 | 136,400 |
| | | | 0.00 | 26,400 | 110,000 | 0 | 0 | 136,400 |
| 12.28 | Advanced Molecular Detection American Rescue Plan Act Funds | | | | | | | HWBC |
| The Governor recommends one-time federal fund spending authority for directly received ARPA funds to better develop the infectious diseases genomics program at the Bureau of Laboratories. This funding will be used to support three existing state laboratory staff, purchase testing supplies, and provide technical support for the development of sequence analysis pipelines and bioinformatics training. | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 224,000 | 200,700 | 0 | 0 | 424,700 |
| | | | 0.00 | 224,000 | 200,700 | 0 | 0 | 424,700 |
| 12.29 | Laboratory Services American Rescue Plan Act Funds | | | | | | | HWBC |
| The Governor recommends one-time federal fund spending authority for directly received ARPA funds to test for antimicrobial resistant bacteria and fungi at the Bureau of Laboratories. The state laboratory works closely with the Division of Public Health Hospital Acquired Infections Program and several hospitals throughout the state to receive and test bacteria and fungi that are resistant to multiple antibiotics. Funds will partially support two laboratory staff, purchase laboratory testing supplies, provide packaging and shipping of samples, and maintain improvements in data reporting and visualization. | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 27,700 | 55,100 | 0 | 0 | 82,800 |
| | | | 0.00 | 27,700 | 55,100 | 0 | 0 | 82,800 |
| 12.30 | National Wastewater Surveillance System American Rescue Plan Act Funds | | | | | | | HWBC |
| The Governor recommends one-time federal fund spending authority to continue providing wastewater testing for infectious diseases at the Bureau of Laboratories. Wastewater testing provides the division with a method for identifying germs that cause disease at the population level. This testing augments existing public health disease monitoring programs and can help identify the emergence of disease to inform the public of implementation prevention practices. | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 0 | 215,000 | 0 | 0 | 215,000 |
| | | | 0.00 | 0 | 215,000 | 0 | 0 | 215,000 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------|---------------|-----------|--------------|------------------|-------------------|----------------|-----------------|------------------|
| FY 2025 Total | | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | | HWBC |
| | 22002 | Federal | 0.00 | 1,289,600 | 939,300 | 0 | 0 | 2,228,900 |
| OT | 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 |
| OT | 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: | Department of Health and Welfare | | | | | | | 270 |
| Division: | Division of Public Health Services | | | | | | | HW01 |
| Appropriation Unit: | Suicide Prevention and Awareness | | | | | | | HWBD |
| FY 2023 Total Appropriation | | | | | | | | |
| 1.00 | FY 2023 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 | Account 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 | Transfers 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 | Reverted Appropriation Balances | | | | | | | 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 Executive 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 2023 Actual Expenditures | | | | | | | | |
| 2.00 | FY 2023 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 | |
|---------------------------------------|--------------------------------|-----------|-------------|-----------------|-------------------|----------------|------------------|------------------|------|
| FY 2024 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | | HWBD |
| | 22002 | Federal | 0.00 | 0 | 115,000 | 0 | 80,000 | 195,000 | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 324,000 | 324,000 | |
| | 22003 | General | 0.00 | 336,400 | 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 | |

| | | | | | | | | | |
|------------------------------------|-----------------------------|-----------|-------------|----------------|----------------|----------|------------------|------------------|------|
| FY 2024 Total Appropriation | | | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | | | HWBD |
| | 22002 | Federal | 0.00 | 0 | 115,000 | 0 | 80,000 | 195,000 | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 324,000 | 324,000 | |
| | 22003 | General | 0.00 | 336,400 | 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 | |

| | | | | | | | | | |
|---|-------------------------|---------|-------------|----------|----------|----------|---------------|---------------|------|
| Appropriation Adjustments | | | | | | | | | |
| 6.11 | Executive Carry Forward | | | | | | | | HWBD |
| This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s). | | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 22,000 | 22,000 | |
| OT | 22003 | General | 0.00 | 0 | 0 | 0 | 13,000 | 13,000 | |
| | | | 0.00 | 0 | 0 | 0 | 35,000 | 35,000 | |

| | | | | | | | | | |
|---------------------------------------|--------------------------------|-----------|-------------|----------------|----------------|----------|------------------|------------------|------|
| FY 2024 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | | HWBD |
| | 22002 | Federal | 0.00 | 0 | 115,000 | 0 | 80,000 | 195,000 | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 346,000 | 346,000 | |
| | 22003 | General | 0.00 | 336,400 | 820,500 | 0 | 644,600 | 1,801,500 | |
| OT | 22003 | General | 0.00 | 0 | 0 | 0 | 13,000 | 13,000 | |
| | 22005 | Dedicated | 3.50 | 0 | 0 | 0 | 0 | 0 | |
| | | | 3.50 | 336,400 | 935,500 | 0 | 1,083,600 | 2,355,500 | |

| | | | | | | | | | |
|---|----------------------------------|---------|-------------|----------|----------|----------|------------------|------------------|------|
| Base Adjustments | | | | | | | | | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | | HWBD |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | (324,000) | (324,000) | |
| | | | 0.00 | 0 | 0 | 0 | (324,000) | (324,000) | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|----------------------------------|--|-----------|-------------|-----------------|-------------------|----------------|-----------------|------------------|------|
| FY 2025 Base | | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | | HWBD |
| | 22002 | Federal | 0.00 | 0 | 115,000 | 0 | 80,000 | 195,000 | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 22003 | General | 0.00 | 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 | 724,600 | 1,996,500 | |
| Program Maintenance | | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | | HWBD |
| | This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | | | |
| | 22003 | General | 0.00 | (2,300) | 0 | 0 | 0 | (2,300) | |
| | | | 0.00 | (2,300) | 0 | 0 | 0 | (2,300) | |
| 10.12 | Change in Variable Benefit Costs | | | | | | | | HWBD |
| | This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | | | |
| | 22003 | General | 0.00 | 700 | 0 | 0 | 0 | 700 | |
| | | | 0.00 | 700 | 0 | 0 | 0 | 700 | |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | | HWBD |
| | The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | | |
| | 22003 | General | 0.00 | 7,800 | 0 | 0 | 0 | 7,800 | |
| | | | 0.00 | 7,800 | 0 | 0 | 0 | 7,800 | |
| FY 2025 Total Maintenance | | | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | | | HWBD |
| | 22002 | Federal | 0.00 | 0 | 115,000 | 0 | 80,000 | 195,000 | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 22003 | General | 0.00 | 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 | |
|----------------------|---------------|-----------|-------------|--------------------|----------------------|----------------|--------------------|------------------|------|
| FY 2025 Total | | | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | | | HWBD |
| | 22002 | Federal | 0.00 | 0 | 115,000 | 0 | 80,000 | 195,000 | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 22003 | General | 0.00 | 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 |
|---------------------------------------|------------------------------------|-------------|--------------------|----------------------|----------------|--------------------|------------------|
| Agency: | Department of Health and Welfare | | | | | | 270 |
| Division: | Division of Public Health Services | | | | | | HW01 |
| Appropriation Unit: | Healthcare Policy Initiatives | | | | | | HWKB |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | HWKB |
| | 22002 Federal | 0.00 | 99,200 | 33,000 | 0 | 356,300 | 488,500 |
| | 22003 General | 0.00 | 100,200 | 233,000 | 0 | 143,700 | 476,900 |
| | 22005 Dedicated | 2.00 | 77,200 | 75,000 | 0 | 0 | 152,200 |
| | | 2.00 | 276,600 | 341,000 | 0 | 500,000 | 1,117,600 |
| 1.31 | Transfers Between Programs | | | | | | 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 Balances | | | | | | 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 2023 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | 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 2024 Original Appropriation | | | | | | | |
| 3.00 | FY 2024 Original 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 |

| | | 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 | |
| FY 2024 Estimated Expenditures | | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | 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 2025 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 Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | HWKB |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | | | |
| 22002 | Federal | 0.00 | (700) | 0 | 0 | 0 | (700) | |
| 22003 | General | 0.00 | (500) | 0 | 0 | 0 | (500) | |
| 22005 | Dedicated | 0.00 | (300) | 0 | 0 | 0 | (300) | |
| | | 0.00 | (1,500) | 0 | 0 | 0 | (1,500) | |
| 10.12 | Change in Variable Benefit Costs | | | | | | | HWKB |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | | | |
| 22002 | Federal | 0.00 | 200 | 0 | 0 | 0 | 200 | |
| 22003 | General | 0.00 | 200 | 0 | 0 | 0 | 200 | |
| 22005 | Dedicated | 0.00 | 100 | 0 | 0 | 0 | 100 | |
| | | 0.00 | 500 | 0 | 0 | 0 | 500 | |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | HWKB |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | | |
| 22002 | Federal | 0.00 | 2,500 | 0 | 0 | 0 | 2,500 | |
| 22003 | General | 0.00 | 1,900 | 0 | 0 | 0 | 1,900 | |
| 22005 | Dedicated | 0.00 | 1,200 | 0 | 0 | 0 | 1,200 | |
| | | 0.00 | 5,600 | 0 | 0 | 0 | 5,600 | |
| FY 2025 Total Maintenance | | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | | HWKB |
| 22002 | Federal | 0.00 | 106,300 | 33,000 | 0 | 356,300 | 495,600 | |
| 22003 | General | 0.00 | 107,000 | 233,000 | 0 | 143,700 | 483,700 | |
| 22005 | Dedicated | 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 Total | | | | | | | HWKB |
| 22002 | Federal | 0.00 | 106,300 | 33,000 | 0 | 356,300 | 495,600 | |
| 22003 | General | 0.00 | 107,000 | 233,000 | 0 | 143,700 | 483,700 | |
| 22005 | Dedicated | 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: | Department of Health and Welfare | | | | | | 270 |
| Division: | Division of Welfare | | | | | | HW02 |
| Appropriation Unit: | Self-Reliance Operations | | | | | | HWCA |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 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 Executive 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 |
| 1.21 | Account Transfers | | | | | | HWCA |
| | 22003 General | 0.00 | (790,000) | 790,000 | 0 | 0 | 0 |
| | | 0.00 | (790,000) | 790,000 | 0 | 0 | 0 |
| 1.31 | Transfers 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 | Reverted Appropriation Balances | | | | | | 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 Executive 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 2023 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | 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 2024 Original Appropriation | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | 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 |
|---|--|-----------|---------------|--------------------|-------------------|----------------|-----------------|-------------------|
| Appropriation Adjustment | | | | | | | | |
| 4.31 | Division of Welfare Operating Expenses | | | | | | | HWCA |
| <p>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 an increase in vendor costs associated with eligibility client printing, noticing, hardware and software maintenance, and income asset eligibility for the remainder of FY 2024.</p> | | | | | | | | |
| OT | 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 |
| 4.32 | Employment and Training Program Contract | | | | | | | HWCA |
| <p>At the request of the department, the Governor does not recommend one-time General Fund and federal fund spending authority for the transition of the Employment and Training program from the current contractor to the Idaho Department of Labor.</p> | | | | | | | | |
| OT | 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 |
| 4.33 | Low-Income Home Energy Assistance Program | | | | | | | HWCA |
| <p>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.</p> | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 0 | 435,200 | 0 | 0 | 435,200 |
| | | | 0.00 | 0 | 435,200 | 0 | 0 | 435,200 |
| 4.34 | Summer Electronic Benefit Transfer Program | | | | | | | HWCA |
| <p>At the request of the department, the Governor recommends the one-time supplemental of General Fund and federal fund spending authority for the federal Electronic Benefit Transfer (EBT) Program be moved to the FY 2025 line item in DU 12.42.</p> | | | | | | | | |
| | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 22003 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 22003 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| FY 2024 Total Appropriation | | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | | HWCA |
| | 22002 | Federal | 0.00 | 30,258,500 | 17,483,300 | 0 | 0 | 47,741,800 |
| OT | 22002 | Federal | 0.00 | (658,600) | 1,093,800 | 0 | 0 | 435,200 |
| | 22003 | General | 0.00 | 18,190,600 | 5,682,600 | 0 | 0 | 23,873,200 |
| OT | 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 |
| | | | 613.50 | 48,180,900 | 28,222,600 | 0 | 0 | 76,403,500 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|-------------------------|---------|-------------|-----------------|-------------------|----------------|-----------------|---------------|
| Appropriation Adjustments | | | | | | | | |
| 6.11 | Executive Carry Forward | | | | | | | HWCA |
| This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s). | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 0 | 25,000 | 0 | 0 | 25,000 |
| | | | 0.00 | 0 | 25,000 | 0 | 0 | 25,000 |

| FY 2024 Estimated Expenditures | | | | | | | | |
|---------------------------------------|--------------------------------|-----------|---------------|-------------------|-------------------|----------|----------|-------------------|
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | HWCA |
| | 22002 | Federal | 0.00 | 30,258,500 | 17,483,300 | 0 | 0 | 47,741,800 |
| OT | 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 |
| OT | 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 |
| | | | 613.50 | 48,180,900 | 28,247,600 | 0 | 0 | 76,428,500 |

| Base Adjustments | | | | | | | | |
|---|----------------------------------|---------|-------------|------------------|--------------------|----------|----------|------------------|
| 8.41 | Removal of One-Time Expenditures | | | | | | | HWCA |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | |
| OT | 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) |

| FY 2025 Base | | | | | | | | |
|---------------------|--------------|-----------|---------------|-------------------|-------------------|----------|----------|-------------------|
| 9.00 | FY 2025 Base | | | | | | | HWCA |
| | 22002 | Federal | 0.00 | 30,258,500 | 17,483,300 | 0 | 0 | 47,741,800 |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 22003 | General | 0.00 | 18,190,600 | 5,682,600 | 0 | 0 | 23,873,200 |
| OT | 22003 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 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 |
|----------------------------------|--|-----------|--------------------|----------------------|-------------------|--------------------|-------------------|
| Program Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | HWCA |
| | This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | |
| | 22001 | Dedicated | 0.00 | 0 | 0 | 0 | 0 |
| | 22002 | Federal | 0.00 | (278,300) | 0 | 0 | (278,300) |
| | 22003 | General | 0.00 | (170,900) | 0 | 0 | (170,900) |
| | | | 0.00 | (449,200) | 0 | 0 | (449,200) |
| 10.12 | Change in Variable Benefit Costs | | | | | | HWCA |
| | This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | |
| | 22001 | Dedicated | 0.00 | 0 | 0 | 0 | 0 |
| | 22002 | Federal | 0.00 | 71,100 | 0 | 0 | 71,100 |
| | 22003 | General | 0.00 | 43,800 | 0 | 0 | 43,800 |
| | | | 0.00 | 114,900 | 0 | 0 | 114,900 |
| 10.45 | Risk Management Costs | | | | | | HWCA |
| | This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | |
| | 22002 | Federal | 0.00 | 0 | 43,600 | 0 | 43,600 |
| | 22003 | General | 0.00 | 0 | 24,600 | 0 | 24,600 |
| | | | 0.00 | 0 | 68,200 | 0 | 68,200 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | HWCA |
| | The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | |
| | 22001 | Dedicated | 0.00 | 0 | 0 | 0 | 0 |
| | 22002 | Federal | 0.00 | 744,400 | 0 | 0 | 744,400 |
| | 22003 | General | 0.00 | 458,700 | 0 | 0 | 458,700 |
| | | | 0.00 | 1,203,100 | 0 | 0 | 1,203,100 |
| FY 2025 Total Maintenance | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | HWCA |
| | 22001 | Dedicated | 0.00 | 0 | 0 | 0 | 0 |
| | 22002 | Federal | 0.00 | 30,795,700 | 17,526,900 | 0 | 48,322,600 |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 |
| | 22003 | General | 0.00 | 18,522,200 | 5,707,200 | 0 | 24,229,400 |
| OT | 22003 | General | 0.00 | 0 | 0 | 0 | 0 |
| | 22005 | Dedicated | 613.50 | 814,300 | 3,539,000 | 0 | 4,353,300 |
| | | | 613.50 | 50,132,200 | 26,773,100 | 0 | 76,905,300 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|---|-----------|---------------|--------------------|----------------------|----------------|--------------------|-------------------|
| Line Items | | | | | | | | |
| 12.11 | Federal Data Services Hub Commercial Sources of Income | | | | | | | HWCA |
| The Governor recommends General Fund and federal fund spending authority for the Federal Data Services Hub Commercial Sources of Income function to verify employment wage data for determining Medicaid eligibility. Due to an increased use of the electronic hub interface by states nationwide, the United States Department of Health and Human Services is transitioning from providing this service free of charge to requiring states to pay a portion of its costs via Medicaid-claimable services. | | | | | | | | |
| | 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 |
| 12.12 | Idaho Child Care Program | | | | | | | HWCA |
| The Governor recommends federal fund spending authority for the Idaho Child Care Program to improve the affordability of childcare for low-income working Idaho parents. The program provides child care assistance by covering the costs for a portion of child care for eligible families with children under 13 years of age and children over 13 years of age if they have a disability. The department anticipates an increase in the program's funding source which is the federal Child Care and Development Block Grant that is received directly each year. | | | | | | | | |
| | 22002 | Federal | 0.00 | 0 | 1,149,500 | 0 | 10,345,700 | 11,495,200 |
| | | | 0.00 | 0 | 1,149,500 | 0 | 10,345,700 | 11,495,200 |
| 12.18 | Low-Income Home Energy Assistance Program Disaster Relief Funds | | | | | | | HWCA |
| The Governor recommends one-time federal fund spending authority to provide assistance to low-income households by covering costs for basic heating, cooling, and utility needs. LIHEAP helps Idaho families pay utility bills, weatherize their homes, and provide energy conservation education. | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 0 | 653,900 | 0 | 0 | 653,900 |
| | | | 0.00 | 0 | 653,900 | 0 | 0 | 653,900 |
| 12.42 | Summer Electronic Benefit Transfer Program | | | | | | | HWCA |
| The Governor recommends the department's adjusted request for General Fund and federal fund spending authority for the federal summer EBT program which provides food assistance during the summer to school-aged children that are eligible for free and reduced lunch during the school year. Eligible children will receive \$120 total (\$40 per month). This program is a collaboration between the department and the State Department of Education. | | | | | | | | |
| | 22002 | Federal | 0.00 | 0 | 545,300 | 0 | 0 | 545,300 |
| OT | 22002 | Federal | 0.00 | 0 | 322,500 | 0 | 0 | 322,500 |
| | 22003 | General | 0.00 | 0 | 545,300 | 0 | 0 | 545,300 |
| OT | 22003 | General | 0.00 | 0 | 322,500 | 0 | 0 | 322,500 |
| | | | 0.00 | 0 | 1,735,600 | 0 | 0 | 1,735,600 |
| FY 2025 Total | | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | | HWCA |
| | 22001 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 22002 | Federal | 0.00 | 30,795,700 | 20,306,500 | 0 | 10,345,700 | 61,447,900 |
| OT | 22002 | Federal | 0.00 | 0 | 976,400 | 0 | 0 | 976,400 |
| | 22003 | General | 0.00 | 18,522,200 | 6,614,100 | 0 | 0 | 25,136,300 |
| OT | 22003 | General | 0.00 | 0 | 322,500 | 0 | 0 | 322,500 |
| | 22005 | Dedicated | 613.50 | 814,300 | 3,539,000 | 0 | 0 | 4,353,300 |
| | | | 613.50 | 50,132,200 | 31,758,500 | 0 | 10,345,700 | 92,236,400 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|----------------------------------|-------------|--------------------|----------------------|----------------|--------------------|--------------------|
| Agency: | Department of Health and Welfare | | | | | | 270 |
| Division: | Division of Welfare | | | | | | HW02 |
| Appropriation Unit: | Self-Reliance Benefit Payments | | | | | | HWCC |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | HWCC |
| | 22002 Federal | 0.00 | 0 | 0 | 0 | 178,748,200 | 178,748,200 |
| | 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 | 201,577,300 | 201,577,300 |
| 1.21 | Account Transfers | | | | | | HWCC |
| | 22002 Federal | 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 Federal | 0.00 | 0 | 10,915,800 | 0 | 0 | 10,915,800 |
| | 22005 Dedicated | 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 Balances | | | | | | HWCC |
| | 22003 General | 0.00 | 0 | 0 | 0 | (2,689,000) | (2,689,000) |
| | 22005 Dedicated | 0.00 | 0 | 0 | 0 | (5,000) | (5,000) |
| | | 0.00 | 0 | 0 | 0 | (2,694,000) | (2,694,000) |
| 1.81 | CY Executive Carry Forward | | | | | | HWCC |
| | 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 2023 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | HWCC |
| | 22002 Federal | 0.00 | 0 | 0 | 0 | 186,721,500 | 186,721,500 |
| | 22003 General | 0.00 | 0 | 0 | 0 | 19,640,100 | 19,640,100 |
| | 22005 Dedicated | 0.00 | 0 | 0 | 0 | 500,000 | 500,000 |
| | | 0.00 | 0 | 0 | 0 | 206,861,600 | 206,861,600 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|--------------------------------|-----------|-------------|--------------------|----------------------|----------------|--------------------|--------------------|------|
| FY 2024 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | | HWCC |
| | 22002 | Federal | 0.00 | 0 | 0 | 0 | 78,530,500 | 78,530,500 | |
| OT | 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 | | | | | | | | HWCC |
| <p>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.</p> | | | | | | | | | |
| OT | 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 2024 Total 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 | Executive Carry Forward | | | | | | | | HWCC |
| <p>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).</p> | | | | | | | | | |
| OT | 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 2024 Estimated Expenditures

| | | | | | | | | | |
|------|--------------------------------|-----------|-------------|----------|----------|----------|--------------------|--------------------|------|
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | | HWCC |
| | 22002 | Federal | 0.00 | 0 | 0 | 0 | 78,530,500 | 78,530,500 | |
| OT | 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 Adjustments | | | | | | | | | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | | HWCC |
| This decision unit removes one-time appropriation from 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 2025 Base | | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | | HWCC |
| | 22002 | Federal | 0.00 | 0 | 0 | 0 | 78,530,500 | 78,530,500 | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 22003 | General | 0.00 | 0 | 0 | 0 | 22,329,100 | 22,329,100 | |
| | 22005 | Dedicated | 0.00 | 0 | 0 | 0 | 500,000 | 500,000 | |
| | | | 0.00 | 0 | 0 | 0 | 101,359,600 | 101,359,600 | |

| | | | | | | | | | |
|----------------------------------|---------------------------|-----------|-------------|----------|----------|----------|--------------------|--------------------|------|
| FY 2025 Total Maintenance | | | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | | | HWCC |
| | 22002 | Federal | 0.00 | 0 | 0 | 0 | 78,530,500 | 78,530,500 | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 22003 | General | 0.00 | 0 | 0 | 0 | 22,329,100 | 22,329,100 | |
| | 22005 | Dedicated | 0.00 | 0 | 0 | 0 | 500,000 | 500,000 | |
| | | | 0.00 | 0 | 0 | 0 | 101,359,600 | 101,359,600 | |

| | | | | | | | | | |
|--|---|---------|-------------|----------|----------|----------|------------------|------------------|------|
| Line Items | | | | | | | | | |
| 12.18 | Low-Income Home Energy Assistance Program Disaster Relief Funds | | | | | | | | HWCC |
| The Governor recommends one-time federal fund spending authority to provide assistance to low-income households by covering costs for basic heating, cooling, and utility needs. LIHEAP helps Idaho families pay utility bills, weatherize their homes, and provide energy conservation education. | | | | | | | | | |
| 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 2025 Total | | | | | | | | | |
| 13.00 | FY 2025 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 | |
|------------------------------------|--|---------------|--------------------|----------------------|----------------|--------------------|---------------------|------|
| Agency: | Department of Health and Welfare | | | | | | | 270 |
| Division: | Division of Medicaid | | | | | | | HW03 |
| Appropriation Unit: | Medicaid Administration and Medical Mgmt | | | | | | | HWIA |
| FY 2023 Total Appropriation | | | | | | | | |
| 1.00 | FY 2023 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 Executive 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 | Transfers 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 | (1,920,900) | 0 | 0 | (1,767,900) | |
| 1.61 | Reverted Appropriation Balances | | | | | | | 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 2023 Actual Expenditures | | | | | | | | |
| 2.00 | FY 2023 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 | |
|---------------------------------------|--------------------------------|-----------|---------------|-------------------|--------------------|----------------|-------------------|--------------------|------|
| FY 2024 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | | HWIA |
| OT | 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 | |
| OT | 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 | |
| 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 | |
| OT | 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 | |

Appropriation Adjustment

| | | | | | | | | | |
|---|--|---------|-------------|----------|----------|----------|----------|----------|------|
| 4.32 | Youth Empowerment Services Personnel Funding | | | | | | | | HWIA |
| At the request of the department, the Governor does not recommend one-time General Fund and federal fund spending authority to fund three existing positions in the Youth Empowerment Services (YES) program. | | | | | | | | | |
| OT | 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 | |

| | | | | | | | | | |
|--|---|---------|-------------|----------|---------------------|----------|----------|---------------------|------|
| 4.33 | Medicaid Promoting Interoperability Program Reversion | | | | | | | | HWIA |
| The Governor recommends an ongoing reduction of General Fund and federal fund spending authority for the end of the Medicaid Promoting Interoperability Program (MPIP), which ended in December of 2021. Final payments and audits ran through FY 2022 and during the 2023 legislative session, the MPIP was removed from the department's administrative rules. | | | | | | | | | |
| | 22002 | Federal | 0.00 | 0 | (17,032,500) | 0 | 0 | (17,032,500) | |
| | 22003 | General | 0.00 | 0 | (69,600) | 0 | 0 | (69,600) | |
| | | | 0.00 | 0 | (17,102,100) | 0 | 0 | (17,102,100) | |

FY 2024 Total Appropriation

| | | | | | | | | | |
|------|-----------------------------|-----------|---------------|-------------------|--------------------|----------|-------------------|--------------------|------|
| 5.00 | FY 2024 Total Appropriation | | | | | | | | HWIA |
| OT | 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 | |
| OT | 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 | |
| OT | 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 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|--------------------------------|-----------|---------------|--------------------|----------------------|----------------|--------------------|--------------------|------|
| FY 2024 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | | HWIA |
| OT | 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 | |
| OT | 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 | |
| OT | 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 Adjustments

| | | | | | | | | | |
|---|----------------------------------|-----------|-------------|----------|----------------------|----------|----------|----------------------|------|
| 8.41 | Removal of One-Time Expenditures | | | | | | | | HWIA |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | | |
| OT | 21700 | Dedicated | 0.00 | 0 | (14,374,400) | 0 | 0 | (14,374,400) | |
| OT | 22002 | Federal | 0.00 | 0 | (129,399,400) | 0 | 0 | (129,399,400) | |
| OT | 22003 | General | 0.00 | 0 | (30,000) | 0 | 0 | (30,000) | |
| OT | 49900 | Dedicated | 0.00 | 0 | (500,000) | 0 | 0 | (500,000) | |
| | | | 0.00 | 0 | (144,303,800) | 0 | 0 | (144,303,800) | |

FY 2025 Base

| | | | | | | | | | |
|------|--------------|-----------|---------------|-------------------|-------------------|----------|-------------------|-------------------|------|
| 9.00 | FY 2025 Base | | | | | | | | HWIA |
| OT | 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 | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 22003 | General | 0.00 | 7,936,600 | 11,200,500 | 0 | 5,779,000 | 24,916,100 | |
| OT | 22003 | General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 22005 | Dedicated | 213.00 | 0 | 8,883,800 | 0 | 0 | 8,883,800 | |
| | 49900 | Dedicated | 0.00 | 107,100 | 142,300 | 0 | 0 | 249,400 | |
| OT | 49900 | 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 |
|--|---------------------------------------|-----------|---------------|-------------------|-------------------|----------------|-------------------|-------------------|
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | HWIA |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | | | |
| 22002 | Federal | | 0.00 | (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) |
| 10.12 | Change in Variable Benefit Costs | | | | | | | HWIA |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | | | |
| 22002 | Federal | | 0.00 | 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 |
| 10.45 | Risk Management Costs | | | | | | | HWIA |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | | |
| 22002 | Federal | | 0.00 | 0 | 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 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | HWIA |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | | |
| 22002 | Federal | | 0.00 | 334,400 | 0 | 0 | 0 | 334,400 |
| 22003 | General | | 0.00 | 210,100 | 0 | 0 | 0 | 210,100 |
| 49900 | Dedicated | | 0.00 | 1,500 | 0 | 0 | 0 | 1,500 |
| | | | 0.00 | 546,000 | 0 | 0 | 0 | 546,000 |
| FY 2025 Total Maintenance | | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | | HWIA |
| OT | 21700 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 22002 | Federal | 0.00 | 12,503,100 | 29,725,400 | 0 | 19,518,700 | 61,747,200 |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 22003 | General | 0.00 | 8,105,200 | 11,207,600 | 0 | 5,779,000 | 25,091,800 |
| OT | 22003 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 22005 | Dedicated | 213.00 | 0 | 8,883,800 | 0 | 0 | 8,883,800 |
| | 49900 | Dedicated | 0.00 | 108,400 | 142,300 | 0 | 0 | 250,700 |
| OT | 49900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 213.00 | 20,716,700 | 49,959,100 | 0 | 25,297,700 | 95,973,500 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|
|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|

Line Items

12.01 Division of Medicaid Staffing

HWIA

The Governor recommends the department's adjusted request for 28.0 FTP, General Fund, and federal fund spending authority for a variety of positions to improve program compliance, build capacity to manage the Medicaid program, and respond to participant and provider needs more efficiently. The division wide staffing plan requests funding for a total of 30 positions, however, two of those positions are currently on staff and require only the funding. Positions include one administrative assistant, two program managers, two program supervisors, a bureau chief, a research analyst principal, a business analyst, a public health physician, two deputy division administrators, two registered nurse seniors, four Medicaid program policy analysts, and 13 program specialists.

| | | | | | | | |
|-------|---------|--------------|------------------|----------------|----------|----------|------------------|
| 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 | 156,000 | 0 | 0 | 3,199,300 |

12.02 Youth Empowerment Services Personnel Funding

HWIA

At the request of the department, the Governor does not recommend General Fund and federal fund spending authority to fund three positions for the YES program.

| | | | | | | | |
|-------|---------|-------------|----------|----------|----------|----------|----------|
| 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 22003 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 0 | 0 | 0 | 0 | 0 |

12.16 Medicaid Management Information System Vendor Annual Increase

HWIA

The Governor recommends General Fund and federal fund spending authority for an increase in contractual obligations for the Medicaid 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.

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

12.22 Medicaid Management Information System Replacement

HWIA

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 |
| OT | 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

HWIA

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.

| | | | | | | | | |
|----|-------|---------|-------------|----------|----------|----------|----------------|----------------|
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 250,000 | 250,000 |
| OT | 22003 | General | 0.00 | 0 | 0 | 0 | 250,000 | 250,000 |
| | | | 0.00 | 0 | 0 | 0 | 500,000 | 500,000 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|----------------------|---------------|-----------|---------------|--------------------|----------------------|----------------|--------------------|--------------------|------|
| FY 2025 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 |
|------------------------------------|----------------------------------|-------------|--------------------|----------------------|----------------|---------------------|---------------------|
| Agency: | Department of Health and Welfare | | | | | | 270 |
| Division: | Division of Medicaid | | | | | | HW03 |
| Appropriation Unit: | Coordinated Medicaid Plan | | | | | | HWIB |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | HWIB |
| | 21900 Dedicated | 0.00 | 0 | 0 | 0 | 28,563,000 | 28,563,000 |
| | 22002 Federal | 0.00 | 0 | 0 | 0 | 532,188,000 | 532,188,000 |
| | 22003 General | 0.00 | 0 | 0 | 0 | 229,044,100 | 229,044,100 |
| | 22005 Dedicated | 0.00 | 0 | 0 | 0 | 41,445,100 | 41,445,100 |
| | | 0.00 | 0 | 0 | 0 | 831,240,200 | 831,240,200 |
| 1.31 | Transfers 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 | Reverted Appropriation Balances | | | | | | 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 2023 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 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 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|--------------------------------|-----------|-------------|-----------------|-------------------|----------------|--------------------|--------------------|------|
| FY 2024 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | | 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 | |
| OT | 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 | | | | | | | | HWIB |
| <p>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.</p> | | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | (2,314,300) | (2,314,300) | |
| OT | 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 2024 Total Appropriation

| | | | | | | | | | |
|------|-----------------------------|-----------|-------------|----------|----------------|----------|--------------------|--------------------|------|
| 5.00 | FY 2024 Total Appropriation | | | | | | | | 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 | |
| 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 | | | | | | | | 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 | |
| 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 | |
|--|----------------------------------|-----------|-------------|--------------------|----------------------|----------------|---------------------|---------------------|------|
| Base Adjustments | | | | | | | | | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | | HWIB |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | (14,296,500) | (14,296,500) | |
| OT | 22003 | General | 0.00 | 0 | 0 | 0 | 4,640,400 | 4,640,400 | |
| | | | 0.00 | 0 | 0 | 0 | (9,656,100) | (9,656,100) | |
| FY 2025 Base | | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | | 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 | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 22003 | General | 0.00 | 0 | 165,000 | 0 | 229,947,000 | 230,112,000 | |
| OT | 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 | |
| Program Maintenance | | | | | | | | | |
| 10.71 | Medicaid Cost-Based Pricing | | | | | | | | HWIB |
| The Governor recommends General Fund and federal fund spending authority for cost-based pricing adjustments. | | | | | | | | | |
| | 22002 | Federal | 0.00 | 0 | 0 | 0 | 6,900 | 6,900 | |
| | 22003 | General | 0.00 | 0 | 0 | 0 | 3,400 | 3,400 | |
| | | | 0.00 | 0 | 0 | 0 | 10,300 | 10,300 | |
| 10.72 | Medicaid Mandatory Pricing | | | | | | | | HWIB |
| The Governor recommends General Fund and federal fund spending authority for mandatory pricing adjustments. | | | | | | | | | |
| | 22002 | Federal | 0.00 | 0 | 0 | 0 | 5,722,900 | 5,722,900 | |
| | 22003 | General | 0.00 | 0 | 0 | 0 | 2,820,800 | 2,820,800 | |
| | | | 0.00 | 0 | 0 | 0 | 8,543,700 | 8,543,700 | |
| 10.73 | Medicaid Caseload | | | | | | | | HWIB |
| The Governor recommends General Fund and federal fund spending authority for projected caseloads. | | | | | | | | | |
| | 22002 | Federal | 0.00 | 0 | 0 | 0 | 30,299,600 | 30,299,600 | |
| | 22003 | General | 0.00 | 0 | 0 | 0 | 14,934,300 | 14,934,300 | |
| | | | 0.00 | 0 | 0 | 0 | 45,233,900 | 45,233,900 | |
| 10.74 | Medicaid Utilization | | | | | | | | HWIB |
| The Governor recommends General Fund and federal fund spending authority for increased utilization. | | | | | | | | | |
| | 22002 | Federal | 0.00 | 0 | 0 | 0 | (40,227,000) | (40,227,000) | |
| | 22003 | General | 0.00 | 0 | 0 | 0 | (10,519,400) | (10,519,400) | |
| | | | 0.00 | 0 | 0 | 0 | (50,746,400) | (50,746,400) | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|----------------------------------|---------------------------|-----------|-------------|--------------------|----------------------|----------------|--------------------|--------------------|------|
| 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 | |
| OT | 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 | |

| | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|-----|-----------------|-------------------|----------------|-----------------|-------|
|--|-----|-----------------|-------------------|----------------|-----------------|-------|

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

HWIB

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

HWIB

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.

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

12.20 Personal Care Services Case Management

HWIB

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.

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

12.61 Millennium Fund Offset

HWIB

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 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|----------------------|---------------|-----------|--------------------|----------------------|----------------|--------------------|--------------------|--------------------|
| FY 2025 Total | | | | | | | | |
| 13.00 | FY 2025 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 |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 22003 | General | 0.00 | 0 | 165,000 | 0 | 206,872,000 | 207,037,000 |
| OT | 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 |
|------------------------------------|----------------------------------|-------------|--------------------|----------------------|----------------|----------------------|----------------------|
| Agency: | Department of Health and Welfare | | | | | | 270 |
| Division: | Division of Medicaid | | | | | | HW03 |
| Appropriation Unit: | Enhanced Medicaid Plan | | | | | | HWIC |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | HWIC |
| | 21900 Dedicated | 0.00 | 0 | 0 | 0 | 2,363,500 | 2,363,500 |
| | 22002 Federal | 0.00 | 0 | 0 | 0 | 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 | Transfers 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 | Reverted Appropriation Balances | | | | | | 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 2023 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 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 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2024 Original 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 | |
| OT | 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 | |
| OT | 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 Total Appropriation | | | | | | | | | |
| 5.00 | FY 2024 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 | |
| OT | 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 | |
| OT | 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 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | | 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 | |
| OT | 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 | |
| OT | 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 Adjustments | | | | | | | | | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | | HWIC |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | (16,610,800) | (16,610,800) | |
| OT | 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 | |
|--|-------------------------------|-----------|-------------|--------------------|----------------------|----------------|----------------------|----------------------|------|
| FY 2025 Base | | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | | 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 | |
| OT | 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 | |
| OT | 49900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 0 | 0 | 1,448,611,800 | 1,448,611,800 | |
| Program Maintenance | | | | | | | | | |
| 10.71 | Medicaid Cost-Based Pricing | | | | | | | | HWIC |
| The Governor recommends General Fund and federal fund spending authority for cost-based pricing adjustments. | | | | | | | | | |
| | 22002 | Federal | 0.00 | 0 | 0 | 0 | 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 | |
| 10.72 | Medicaid Mandatory Pricing | | | | | | | | HWIC |
| The Governor recommends General Fund and federal fund spending authority for mandatory pricing adjustments. | | | | | | | | | |
| | 22002 | Federal | 0.00 | 0 | 0 | 0 | 7,607,600 | 7,607,600 | |
| | 22003 | General | 0.00 | 0 | 0 | 0 | 3,804,200 | 3,804,200 | |
| | | | 0.00 | 0 | 0 | 0 | 11,411,800 | 11,411,800 | |
| 10.73 | Medicaid Caseload | | | | | | | | HWIC |
| The Governor recommends General Fund and federal fund spending authority for projected caseloads. | | | | | | | | | |
| | 22002 | Federal | 0.00 | 0 | 0 | 0 | 10,958,300 | 10,958,300 | |
| | 22003 | General | 0.00 | 0 | 0 | 0 | 5,401,200 | 5,401,200 | |
| | | | 0.00 | 0 | 0 | 0 | 16,359,500 | 16,359,500 | |
| 10.74 | Medicaid Utilization | | | | | | | | HWIC |
| The Governor recommends General Fund and federal fund spending authority for increased utilization. | | | | | | | | | |
| | 22002 | Federal | 0.00 | 0 | 0 | 0 | (35,470,900) | (35,470,900) | |
| | 22003 | General | 0.00 | 0 | 0 | 0 | 13,264,600 | 13,264,600 | |
| | | | 0.00 | 0 | 0 | 0 | (22,206,300) | (22,206,300) | |
| 10.75 | Non-discretionary Adjustments | | | | | | | | HWIC |
| The Governor recommends dedicated fund spending authority to align the department's appropriation with anticipated revenues associated with non-discretionary adjustments such as upper payment limits and drug rebates. | | | | | | | | | |
| | 21900 | Dedicated | 0.00 | 0 | 0 | 0 | 6,809,200 | 6,809,200 | |
| | 22005 | Dedicated | 0.00 | 0 | 0 | 0 | 16,838,200 | 16,838,200 | |
| | | | 0.00 | 0 | 0 | 0 | 23,647,400 | 23,647,400 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|----------------------------------|---------------------------|-----------|-------------|--------------------|----------------------|----------------|----------------------|----------------------|------|
| FY 2025 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 | |
| OT | 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 | |
| OT | 49900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 0 | 0 | 1,486,353,000 | 1,486,353,000 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|
|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|

Line Items

12.06 Provider Rate Review and Offset

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.

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

12.09 Hospital Assessment

HWIC

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

HWIC

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.

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

12.20 Personal Care Services Case Management

HWIC

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.

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

12.61 Millennium Fund Offset

HWIC

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 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 |
| OT | 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 |
| OT | 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: | Department of Health and Welfare | | | | | | 270 |
| Division: | Division of Medicaid | | | | | | HW03 |
| Appropriation Unit: | Basic Medicaid Plan | | | | | | HWID |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | HWID |
| | 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 | Transfers Between Programs | | | | | | HWID |
| | 22002 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 | Reverted Appropriation Balances | | | | | | HWID |
| | 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 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | HWID |
| | 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 Original Appropriation | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | HWID |
| | 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 | 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 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|-----------------------------|---------|-------------|--------------------|----------------------|----------------|----------------------|----------------------|------|
| Appropriation Adjustment | | | | | | | | | |
| 4.31 | One-time Medicaid Reversion | | | | | | | | HWID |
| <p>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.</p> | | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | (43,972,500) | (43,972,500) | |
| OT | 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 2024 Total Appropriation

| | | | | | | | | | |
|------|-----------------------------|-----------|-------------|----------|----------|----------|--------------------|--------------------|------|
| 5.00 | FY 2024 Total Appropriation | | | | | | | | HWID |
| | 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 | | | | | | | | HWID |
| | 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 | | | | | | | | HWID |
| 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 | Dedicated | 0.00 | 0 | 0 | 0 | 80,000,000 | 80,000,000 | |
| | 22005 | 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 | | | | | | | | HWID |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 27,361,700 | 27,361,700 | |
| OT | 22003 | General | 0.00 | 0 | 0 | 0 | 88,167,200 | 88,167,200 | |
| | | | 0.00 | 0 | 0 | 0 | 115,528,900 | 115,528,900 | |
| FY 2025 Base | | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | | HWID |
| | 21900 | Dedicated | 0.00 | 0 | 0 | 0 | 120,089,000 | 120,089,000 | |
| | 22002 | Federal | 0.00 | 0 | 0 | 0 | 679,603,200 | 679,603,200 | |
| OT | 22002 | 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 | 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 | |
|--|-----------------------------|-------------|--------------------|----------------------|----------------|----------------------|----------------------|------|
| Program Maintenance | | | | | | | | |
| 10.71 | Medicaid Cost-Based Pricing | | | | | | | HWID |
| The Governor recommends General Fund and federal fund spending authority for cost-based pricing adjustments. | | | | | | | | |
| 22002 | Federal | 0.00 | 0 | 0 | 0 | 3,329,600 | 3,329,600 | |
| 22003 | General | 0.00 | 0 | 0 | 0 | 1,641,100 | 1,641,100 | |
| | | 0.00 | 0 | 0 | 0 | 4,970,700 | 4,970,700 | |
| 10.72 | Medicaid Mandatory Pricing | | | | | | | HWID |
| The Governor recommends General Fund and federal fund spending authority for mandatory pricing adjustments. | | | | | | | | |
| 22002 | Federal | 0.00 | 0 | 0 | 0 | 7,607,600 | 7,607,600 | |
| 22003 | General | 0.00 | 0 | 0 | 0 | 3,804,200 | 3,804,200 | |
| | | 0.00 | 0 | 0 | 0 | 11,411,800 | 11,411,800 | |
| 10.73 | Medicaid Caseload | | | | | | | HWID |
| The Governor recommends General Fund and federal fund spending authority for projected caseloads. | | | | | | | | |
| 22002 | Federal | 0.00 | 0 | 0 | 0 | 10,417,400 | 10,417,400 | |
| 22003 | General | 0.00 | 0 | 0 | 0 | 5,134,600 | 5,134,600 | |
| | | 0.00 | 0 | 0 | 0 | 15,552,000 | 15,552,000 | |
| 10.74 | Medicaid Utilization | | | | | | | HWID |
| The Governor recommends General Fund and federal fund spending authority for increased utilization. | | | | | | | | |
| 22002 | Federal | 0.00 | 0 | 0 | 0 | (27,757,700) | (27,757,700) | |
| 22003 | General | 0.00 | 0 | 0 | 0 | 9,333,700 | 9,333,700 | |
| | | 0.00 | 0 | 0 | 0 | (18,424,000) | (18,424,000) | |
| FY 2025 Total Maintenance | | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | | HWID |
| 21900 | Dedicated | 0.00 | 0 | 0 | 0 | 120,089,000 | 120,089,000 | |
| 22002 | Federal | 0.00 | 0 | 0 | 0 | 673,200,100 | 673,200,100 | |
| OT 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 22003 | General | 0.00 | 0 | 0 | 0 | 242,587,800 | 242,587,800 | |
| OT 22003 | General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 22005 | Dedicated | 0.00 | 0 | 0 | 0 | 60,523,000 | 60,523,000 | |
| | | 0.00 | 0 | 0 | 0 | 1,096,399,900 | 1,096,399,900 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|-----|-----------------|-------------------|----------------|-----------------|-------|
|--|--|-----|-----------------|-------------------|----------------|-----------------|-------|

Line Items

12.06 Provider Rate Review and Offset

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

HWID

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

HWID

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.

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

12.20 Personal Care Services Case Management

HWID

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.

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

12.61 Millennium Fund Offset

HWID

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 2025 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 |
| OT | 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 | | | | | | 270 |
| Division: | Division of Medicaid | | | | | | HW03 |
| Appropriation Unit: | Medicaid Expansion Plan | | | | | | HWIE |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | HWIE |
| 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 | Transfers Between Programs | | | | | | HWIE |
| 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 | 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 2023 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | HWIE |
| 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 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|--------------------------------|-----------|-------------|--------------------|----------------------|----------------|----------------------|----------------------|------|
| FY 2024 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 | |
| OT | 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 | | | | | | | | HWIE |
| <p>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.</p> | | | | | | | | | |
| 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 2024 Total Appropriation

| | | | | | | | | | |
|------|-----------------------------|-----------|-------------|----------|----------|----------|--------------------|--------------------|------|
| 5.00 | FY 2024 Total 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 | |
| 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 | |
| OT | 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 | | | | | | | | 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 | |
| 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 | |
| OT | 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 | |
|--|----------------------------------|-----------|-------------|--------------------|----------------------|----------------|----------------------|----------------------|------|
| Base Adjustments | | | | | | | | | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | | HWIE |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 138,860,300 | 138,860,300 | |
| OT | 49900 | Dedicated | 0.00 | 0 | 0 | 0 | (1,886,100) | (1,886,100) | |
| | | | 0.00 | 0 | 0 | 0 | 136,974,200 | 136,974,200 | |
| FY 2025 Base | | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | | 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 | |
| OT | 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 | |
| OT | 49900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 0 | 0 | 1,084,725,700 | 1,084,725,700 | |
| Program Maintenance | | | | | | | | | |
| 10.71 | Medicaid Cost-Based Pricing | | | | | | | | HWIE |
| The Governor recommends General Fund and federal fund spending authority for cost-based pricing adjustments. | | | | | | | | | |
| | 22002 | Federal | 0.00 | 0 | 0 | 0 | 8,479,800 | 8,479,800 | |
| | 22003 | General | 0.00 | 0 | 0 | 0 | 939,200 | 939,200 | |
| | | | 0.00 | 0 | 0 | 0 | 9,419,000 | 9,419,000 | |
| 10.73 | Medicaid Caseload | | | | | | | | HWIE |
| The Governor recommends General Fund and federal fund spending authority for projected caseloads. | | | | | | | | | |
| | 22002 | Federal | 0.00 | 0 | 0 | 0 | 34,911,900 | 34,911,900 | |
| | 22003 | General | 0.00 | 0 | 0 | 0 | 3,866,600 | 3,866,600 | |
| | | | 0.00 | 0 | 0 | 0 | 38,778,500 | 38,778,500 | |
| 10.74 | Medicaid Utilization | | | | | | | | HWIE |
| The Governor recommends General Fund and federal fund spending authority for increased utilization. | | | | | | | | | |
| | 22002 | Federal | 0.00 | 0 | 0 | 0 | (107,819,100) | (107,819,100) | |
| | 22003 | General | 0.00 | 0 | 0 | 0 | 1,087,100 | 1,087,100 | |
| | | | 0.00 | 0 | 0 | 0 | (106,732,000) | (106,732,000) | |
| 10.75 | Non-discretionary Adjustments | | | | | | | | HWIE |
| The Governor recommends dedicated fund spending authority to align the department's appropriation with anticipated revenues associated with non-discretionary adjustments such as upper payment limits and drug rebates. | | | | | | | | | |
| | 22005 | Dedicated | 0.00 | 0 | 0 | 0 | 42,335,600 | 42,335,600 | |
| | | | 0.00 | 0 | 0 | 0 | 42,335,600 | 42,335,600 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|----------------------------------|---------------------------|-----------|-------------|-----------------|-------------------|----------------|----------------------|----------------------|------|
| FY 2025 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 | |
| OT | 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 | |
| OT | 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 | | | | | | | | HWIE |
| <p>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.</p> | | | | | | | | | |
| | 22002 | Federal | 0.00 | 0 | 0 | 0 | 49,500,000 | 49,500,000 | |
| | 22003 | General | 0.00 | 0 | 0 | 0 | 5,500,000 | 5,500,000 | |
| | | | 0.00 | 0 | 0 | 0 | 55,000,000 | 55,000,000 | |

FY 2025 Total

| | | | | | | | | | |
|-------|---------------|-----------|-------------|----------|----------|----------|----------------------|----------------------|------|
| 13.00 | FY 2025 Total | | | | | | | | HWIE |
| | 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 | |
| OT | 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 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------------------------|----------------------------------|---------------|-------------------|-------------------|----------------|-----------------|--------------------|
| Agency: | Department of Health and Welfare | | | | | | 270 |
| Division: | Child Welfare | | | | | | HW04 |
| Appropriation Unit: | Child Welfare | | | | | | HWJA |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | HWJA |
| | 22002 Federal | 12.00 | 25,692,500 | 5,829,600 | 0 | 0 | 31,522,100 |
| | 22003 General | 12.00 | 13,078,100 | 2,389,400 | 0 | 0 | 15,467,500 |
| | 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 | Transfers 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 | Reverted Appropriation Balances | | | | | | 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 2023 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 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 |
| FY 2024 Original Appropriation | | | | | | | |
| 3.00 | FY 2024 Original 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 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------------------------|--------------------------------|---------------|--------------------|----------------------|----------------|--------------------|-------------------|
| FY 2024 Total 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 Estimated Expenditures | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | 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 2025 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 |
|--|--|-----|-----------------|-------------------|----------------|-----------------|-------|
|--|--|-----|-----------------|-------------------|----------------|-----------------|-------|

Program Maintenance

10.11 Change in Health Benefit Costs HWJA

This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.

| | | | | | | | |
|-------|---------|-------------|------------------|----------|----------|----------|------------------|
| 22002 | Federal | 0.00 | (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) |

10.12 Change in Variable Benefit Costs HWJA

This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.

| | | | | | | | |
|-------|---------|-------------|----------------|----------|----------|----------|----------------|
| 22002 | Federal | 0.00 | 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 |

10.45 Risk Management Costs HWJA

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

| | | | | | | | |
|-------|---------|-------------|----------|---------------|----------|----------|---------------|
| 22002 | Federal | 0.00 | 0 | 49,700 | 0 | 0 | 49,700 |
| 22003 | General | 0.00 | 0 | 28,300 | 0 | 0 | 28,300 |
| | | 0.00 | 0 | 78,000 | 0 | 0 | 78,000 |

10.61 Salary Multiplier - Regular Employees HWJA

The Governor recommends a 3% change in employee compensation for permanent employees to be distributed 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 |

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance HWJA

| | | | | | | | |
|-------|-----------|---------------|-------------------|------------------|----------|----------|-------------------|
| 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 |

Line Items

12.41 Idaho Children's Trust Fund Authority HWJA

The Governor recommends federal fund spending authority to support community-based child abuse and neglect prevention programs through the Idaho Children's Trust Fund (ICTF). ICTF has utilized the federal Child Abuse Prevention Grant, which will increase in FY 2025. This request will allow the ICTF to support additional work hours for the existing grant manager position currently employed at 26.5 hours per week to work full-time.

| | | | | | | | |
|-------|---------|-------------|---------------|---------------|----------|----------|---------------|
| 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 2025 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: | Department of Health and Welfare | | | | | | 270 |
| Division: | Child Welfare | | | | | | HW04 |
| Appropriation Unit: | Foster And Assistance Payments | | | | | | HWJB |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | HWJB |
| | 22002 Federal | 0.00 | 0 | 0 | 0 | 29,315,900 | 29,315,900 |
| | 22003 General | 0.00 | 0 | 0 | 0 | 22,680,100 | 22,680,100 |
| | 22005 Dedicated | 0.00 | 0 | 0 | 0 | 150,000 | 150,000 |
| | | 0.00 | 0 | 0 | 0 | 52,146,000 | 52,146,000 |
| 1.21 | Account Transfers | | | | | | HWJB |
| | 22002 Federal | 0.00 | (2,123,500) | 0 | 0 | 2,123,500 | 0 |
| | 22003 General | 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 Federal | 0.00 | 2,123,500 | 0 | 0 | 625,000 | 2,748,500 |
| | 22003 General | 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 Balances | | | | | | HWJB |
| | 22002 Federal | 0.00 | 0 | 0 | 0 | (246,300) | (246,300) |
| | 22003 General | 0.00 | 0 | 0 | 0 | (3,300) | (3,300) |
| | 22005 Dedicated | 0.00 | 0 | 0 | 0 | (82,700) | (82,700) |
| | | 0.00 | 0 | 0 | 0 | (332,300) | (332,300) |
| FY 2023 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | HWJB |
| | 22002 Federal | 0.00 | 0 | 0 | 0 | 31,818,100 | 31,818,100 |
| | 22003 General | 0.00 | 0 | 0 | 0 | 23,846,800 | 23,846,800 |
| | 22005 Dedicated | 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 2024 Original Appropriation

3.00 FY 2024 Original Appropriation HWJB

| | | | | | | | | |
|-------|-----------|--|-------------|----------|----------|----------|-------------------|-------------------|
| 22002 | Federal | | 0.00 | 0 | 0 | 0 | 29,020,400 | 29,020,400 |
| 22003 | General | | 0.00 | 0 | 0 | 0 | 28,261,200 | 28,261,200 |
| 22005 | Dedicated | | 0.00 | 0 | 0 | 0 | 150,000 | 150,000 |
| | | | 0.00 | 0 | 0 | 0 | 57,431,600 | 57,431,600 |

Appropriation Adjustment

4.34 Foster Care Assistance Transport and Contractor Increases HWJB

The Governor recommends one-time General Fund and federal fund spending authority to address an increase in cost-based pricing for contracted services to support children in the foster care system. These funds support in-home services, family preservation services, family therapy, temporary foster and congregate care, and permanent placement and adoption.

The division currently relies on a fixed amount directly received through the Social Services Block Grant (SSBG). Current demand and growth is projected to exceed the funds available from the SSBG for FY 2024.

| | | | | | | | | |
|----|-------|---------|-------------|----------|----------|----------|------------------|------------------|
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 2,290,200 | 2,290,200 |
| OT | 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 2024 Total Appropriation

5.00 FY 2024 Total Appropriation 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 |
| OT | 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 |

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 |
| OT | 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 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|--|-----------|-------------|--------------------|----------------------|----------------|--------------------|--------------------|------|
| Base Adjustments | | | | | | | | | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | | HWJB |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | (2,290,200) | (2,290,200) | |
| OT | 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 2025 Base | | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | | HWJB |
| | 22002 | Federal | 0.00 | 0 | 0 | 0 | 29,020,400 | 29,020,400 | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 22003 | General | 0.00 | 0 | 0 | 0 | 28,261,200 | 28,261,200 | |
| OT | 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 | |
| Program Maintenance | | | | | | | | | |
| 10.75 | Federal Medical Assistance Percentage Change | | | | | | | | HWJB |
| The Governor recommends an ongoing fund shift of federal fund spending authority to the General Fund to address the Federal Medical Assistance Percentage rate change. | | | | | | | | | |
| | 22002 | Federal | 0.00 | 0 | 0 | 0 | (606,400) | (606,400) | |
| | 22003 | General | 0.00 | 0 | 0 | 0 | 606,400 | 606,400 | |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 10.76 | Nondiscretionary Adjustments | | | | | | | | HWJB |
| The Governor recommends General Fund and federal fund spending authority for child welfare services to address an increase to cost-based pricing for contracted services to support youth in the foster care system. | | | | | | | | | |
| | 22002 | Federal | 0.00 | 0 | 0 | 0 | 2,290,200 | 2,290,200 | |
| | 22003 | General | 0.00 | 0 | 0 | 0 | 3,104,100 | 3,104,100 | |
| | | | 0.00 | 0 | 0 | 0 | 5,394,300 | 5,394,300 | |
| FY 2025 Total Maintenance | | | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | | | HWJB |
| | 22002 | Federal | 0.00 | 0 | 0 | 0 | 30,704,200 | 30,704,200 | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 22003 | General | 0.00 | 0 | 0 | 0 | 31,971,700 | 31,971,700 | |
| OT | 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 | |
|----------------------|---------------|-----------|-------------|--------------------|----------------------|----------------|--------------------|-------------------|------|
| FY 2025 Total | | | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | | | HWJB |
| | 22002 | Federal | 0.00 | 0 | 0 | 0 | 30,704,200 | 30,704,200 | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 22003 | General | 0.00 | 0 | 0 | 0 | 31,971,700 | 31,971,700 | |
| OT | 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 of Health and Welfare | | | | | | 270 |
| Division: | Indirect Support Services | | | | | | HW05 |
| Appropriation Unit: | Indirect Support Services | | | | | | HWAA |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | HWAA |
| | 22002 Federal | 0.00 | 16,030,800 | 10,996,300 | 689,900 | 0 | 27,717,000 |
| | 22003 General | 0.00 | 12,244,500 | 8,228,200 | 0 | 327,600 | 20,800,300 |
| | 22005 Dedicated | 287.60 | 1,982,100 | 1,502,100 | 0 | 0 | 3,484,200 |
| | 34430 Federal | 0.00 | 0 | 1,517,000 | 813,500 | 0 | 2,330,500 |
| | | 287.60 | 30,257,400 | 22,243,600 | 1,503,400 | 327,600 | 54,332,000 |
| 1.13 | PY Executive Carry Forward | | | | | | HWAA |
| | 22002 Federal | 0.00 | 0 | 967,900 | 112,200 | 0 | 1,080,100 |
| | 22003 General | 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 Transfers | | | | | | HWAA |
| | 22002 Federal | 0.00 | 0 | (56,300) | 56,300 | 0 | 0 |
| | 22003 General | 0.00 | (102,400) | 48,200 | 54,000 | 200 | 0 |
| | | 0.00 | (102,400) | (8,100) | 110,300 | 200 | 0 |
| 1.31 | Transfers Between Programs | | | | | | HWAA |
| | 22002 Federal | 0.00 | (1,398,900) | (105,800) | 0 | 0 | (1,504,700) |
| | 22003 General | 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 Dedicated | 0.00 | 0 | 12,000 | 5,600 | 0 | 17,600 |
| | | 0.00 | 0 | 12,000 | 5,600 | 0 | 17,600 |
| 1.61 | Reverted Appropriation Balances | | | | | | HWAA |
| | 22002 Federal | 0.00 | (1,270,600) | (2,690,500) | (96,700) | 0 | (4,057,800) |
| | 22003 General | 0.00 | (1,845,100) | 0 | 0 | 0 | (1,845,100) |
| | 22005 Dedicated | 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) |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------|----------------------------|-------------|--------------------|----------------------|----------------|--------------------|------------------|------|
| 1.81 | CY Executive Carry Forward | | | | | | | HWAA |
| | 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 2023 Actual Expenditures

| | | | | | | | | |
|------|-----------------------------|---------------|-------------------|-------------------|------------------|----------------|-------------------|------|
| 2.00 | FY 2023 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 Original Appropriation

| | | | | | | | | |
|------|--------------------------------|---------------|-------------------|-------------------|----------------|----------|-------------------|------|
| 3.00 | FY 2024 Original Appropriation | | | | | | | HWAA |
| | 22002 Federal | 0.00 | 15,507,500 | 9,975,200 | 0 | 0 | 25,482,700 | |
| OT | 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 | |
| OT | 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 | 0 | 53,174,100 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|---|-----------|---------------|--------------------|-------------------|----------------|-----------------|-------------------|------|
| Appropriation Adjustment | | | | | | | | | |
| 4.31 | Medicaid Program Integrity Unit Receipt Authority | | | | | | | | HWAA |
| At the request of the department, the Governor recommends this one-time fund shift of dedicated fund spending authority to the General Fund for the Medicaid Program Integrity Unit to be moved into the Indirect Support Services Operating Expenses supplemental and be changed to an account transfer of dedicated fund spending authority from Personnel Costs to Operating Expenditures which can be found in DU 4.32. | | | | | | | | | |
| OT | 22003 | General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 22005 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 4.32 | Indirect Support Services Operating Expenses | | | | | | | | 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. | | | | | | | | | |
| OT | 22002 | Federal | 0.00 | (677,600) | 677,600 | 0 | 0 | 0 | |
| OT | 22003 | General | 0.00 | (1,027,600) | 1,027,600 | 0 | 0 | 0 | |
| | | | 0.00 | (1,705,200) | 1,705,200 | 0 | 0 | 0 | |
| 4.33 | Cost Allocation Plan Support | | | | | | | | HWAA |
| 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. | | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 0 | 158,300 | 0 | 0 | 158,300 | |
| | 22003 | General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 22003 | General | 0.00 | 0 | 138,100 | 0 | 0 | 138,100 | |
| | | | 0.00 | 0 | 296,400 | 0 | 0 | 296,400 | |
| 4.34 | Attorney Services | | | | | | | | HWAA |
| 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. | | | | | | | | | |
| OT | 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 | |
| FY 2024 Total Appropriation | | | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | | | HWAA |
| | 22002 | Federal | 0.00 | 15,507,500 | 9,975,200 | 0 | 0 | 25,482,700 | |
| OT | 22002 | Federal | 0.00 | (677,600) | 2,005,200 | 417,000 | 0 | 1,744,600 | |
| | 22003 | General | 0.00 | 11,789,600 | 9,042,500 | 0 | 0 | 20,832,100 | |
| OT | 22003 | General | 0.00 | (1,027,600) | 2,677,400 | 333,000 | 0 | 1,982,800 | |
| | 22005 | Dedicated | 262.60 | 1,926,200 | 1,502,100 | 0 | 0 | 3,428,300 | |
| OT | 22005 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 262.60 | 27,518,100 | 25,202,400 | 750,000 | 0 | 53,470,500 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|
|--|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|

Appropriation Adjustments

6.11 Executive Carry Forward HWAA

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).

| | | | | | | | | |
|----|-------|---------|-------------|----------|----------------|----------|----------|----------------|
| OT | 22002 | Federal | 0.00 | 0 | 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 |

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures HWAA

| | | | | | | | | |
|----|-------|-----------|---------------|-------------------|-------------------|----------------|----------|-------------------|
| | 22002 | Federal | 0.00 | 15,507,500 | 9,975,200 | 0 | 0 | 25,482,700 |
| OT | 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 |
| OT | 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 |
| OT | 22005 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 262.60 | 27,518,100 | 25,738,800 | 750,000 | 0 | 54,006,900 |

Base Adjustments

8.41 Removal of One-Time Expenditures HWAA

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

| | | | | | | | | |
|----|-------|-----------|-------------|------------------|--------------------|------------------|----------|--------------------|
| OT | 22002 | Federal | 0.00 | 677,600 | (2,005,200) | (417,000) | 0 | (1,744,600) |
| OT | 22003 | General | 0.00 | 1,027,600 | (2,677,400) | (333,000) | 0 | (1,982,800) |
| OT | 22005 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 1,705,200 | (4,682,600) | (750,000) | 0 | (3,727,400) |

FY 2025 Base

9.00 FY 2025 Base HWAA

| | | | | | | | | |
|----|-------|-----------|---------------|-------------------|-------------------|----------|----------|-------------------|
| | 22002 | Federal | 0.00 | 15,507,500 | 9,975,200 | 0 | 0 | 25,482,700 |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 22003 | General | 0.00 | 11,789,600 | 9,042,500 | 0 | 0 | 20,832,100 |
| OT | 22003 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 22005 | Dedicated | 262.60 | 1,926,200 | 1,502,100 | 0 | 0 | 3,428,300 |
| OT | 22005 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 262.60 | 29,223,300 | 20,519,800 | 0 | 0 | 49,743,100 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|---------|-------------|--------------------|----------------------|------------------|--------------------|------------------|
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | HWAA |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | | | |
| 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) |
| 10.12 | Change in Variable Benefit Costs | | | | | | | HWAA |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | | | |
| 22001 | Dedicated | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 22002 | Federal | | 0.00 | 34,500 | 0 | 0 | 0 | 34,500 |
| 22003 | 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 | Repair, Replacement, or Alteration Costs | | | | | | | HWAA |
| The Governor recommends one-time General Fund and federal fund spending authority for repair and replacement items. | | | | | | | | |
| OT | 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 | Repair, Replacement, or Alteration Costs | | | | | | | HWAA |
| The Governor recommends one-time General Fund and federal fund spending authority for repair and replacement items. | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 0 | 1,265,500 | 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 | Repair, Replacement, or Alteration Costs | | | | | | | HWAA |
| The Governor recommends one-time General Fund and federal fund spending authority for repair and replacement items. | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 459,000 | 0 | 459,000 |
| OT | 22003 | General | 0.00 | 0 | 0 | 391,000 | 0 | 391,000 |
| | | | 0.00 | 0 | 0 | 850,000 | 0 | 850,000 |
| 10.41 | Attorney General Fees | | | | | | | HWAA |
| This decision unit reflects adjustments for legal services provided by the Office of the Attorney General. | | | | | | | | |
| 22002 | Federal | | 0.00 | 0 | 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 | Building Services Space Charges | | | | | | HWAA |
| This decision unit reflects adjustments to space rental costs paid to the 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 |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | |
| 22002 | Federal | 0.00 | 0 | 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 | Controller's Fees | | | | | | HWAA |
| This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller. | | | | | | | |
| 22002 | Federal | 0.00 | 0 | (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 | Treasurer's Fees | | | | | | HWAA |
| This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer. | | | | | | | |
| 22002 | Federal | 0.00 | 0 | (2,900) | 0 | 0 | (2,900) |
| 22003 | General | 0.00 | 0 | (2,800) | 0 | 0 | (2,800) |
| | | 0.00 | 0 | (5,700) | 0 | 0 | (5,700) |
| 10.48 | Office of Information Technology Services Support Fees | | | | | | HWAA |
| This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services. | | | | | | | |
| 22002 | 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) |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | HWAA |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | |
| 22001 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 22002 | 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 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|----------------------------------|---------------------------|-----------|---------------|-------------------|-------------------|------------------|-----------------|-------------------|------|
| FY 2025 Total Maintenance | | | | | | | | | |
| 11.00 | FY 2025 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 | |
| OT | 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 | |
| OT | 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 | | | | | | | | HWAA |
| <p>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.</p> | | | | | | | | | |
| | 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 | | | | | | | | HWAA |
| | 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 | |
| OT | 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 | |
| OT | 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 | 30,604,500 | 22,496,800 | 3,375,400 | 0 | 56,476,700 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------------------------------------|----------------------------------|---------------|--------------------|----------------------|----------------|--------------------|--------------------|------|
| Agency: | Department of Health and Welfare | | | | | | | 270 |
| Division: | Mental Health Services | | | | | | | HW06 |
| Appropriation Unit: | Adult Mental Health | | | | | | | HWGB |
| FY 2023 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 Balances | | | | | | | 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) | |
| FY 2023 Actual Expenditures | | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | | HWGB |
| | 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 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|--------------------------------|-----------|---------------|-------------------|-------------------|----------------|-------------------|-------------------|------|
| FY 2024 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | | HWGB |
| | 22002 | Federal | 0.00 | 2,655,400 | 1,151,200 | 0 | 778,700 | 4,585,300 | |
| OT | 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 | | | | | | | | HWGB |
| <p>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.</p> | | | | | | | | | |
| OT | 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 | | | | | | | | HWGB |
| <p>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.</p> <p>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.</p> <p>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.</p> | | | | | | | | | |
| 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 2024 Total Appropriation

| | | | | | | | | | |
|------|-----------------------------|-----------|---------------|-------------------|-------------------|----------|-------------------|-------------------|------|
| 5.00 | FY 2024 Total Appropriation | | | | | | | | HWGB |
| | 22002 | Federal | 0.00 | 2,655,400 | 1,151,200 | 0 | 778,700 | 4,585,300 | |
| OT | 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 | |
| OT | 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 | |
| OT | 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 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|--------------------------------|-----------|---------------|-------------------|-------------------|----------------|-------------------|-------------------|------|
| FY 2024 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | | HWGB |
| | 22002 | Federal | 0.00 | 2,655,400 | 1,151,200 | 0 | 778,700 | 4,585,300 | |
| OT | 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 | |
| OT | 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 | |
| OT | 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 Adjustments

| | | | | | | | | | |
|---|----------------------------------|---------|-------------|------------------|--------------------|----------|----------|--------------------|------|
| 8.41 | Removal of One-Time Expenditures | | | | | | | | HWGB |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 0 | (3,000,000) | 0 | 0 | (3,000,000) | |
| OT | 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) | |

| | | | | | | | | | |
|---|-----------------|---------|-------------|------------------|--------------------|----------|----------|--------------------|------|
| 8.51 | Base Reductions | | | | | | | | HWGB |
| This decision unit provides a base reduction of federal fund spending authority in the Division of Mental Health Services. During the 2022 legislative session, the division was appropriated ongoing funding that should have been appropriated as one-time. The division will spend this funding by the end of FY 2024. | | | | | | | | | |
| | 34430 | Federal | 0.00 | (118,900) | (5,881,100) | 0 | 0 | (6,000,000) | |
| | | | 0.00 | (118,900) | (5,881,100) | 0 | 0 | (6,000,000) | |

FY 2025 Base

| | | | | | | | | | |
|------|--------------|-----------|---------------|-------------------|------------------|----------|-------------------|-------------------|------|
| 9.00 | FY 2025 Base | | | | | | | | HWGB |
| | 22002 | Federal | 0.00 | 2,655,400 | 1,151,200 | 0 | 778,700 | 4,585,300 | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 22003 | General | 0.00 | 17,283,300 | 2,404,000 | 0 | 9,243,800 | 28,931,100 | |
| OT | 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 | |
| OT | 34430 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 209.56 | 20,006,600 | 3,555,200 | 0 | 10,372,500 | 33,934,300 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|---------------------------------------|---------------|-------------------|-------------------|----------------|-------------------|-------------------|------|
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | HWGB |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | | | |
| 22002 | Federal | 0.00 | (26,900) | 0 | 0 | 0 | (26,900) | |
| 22003 | General | 0.00 | (148,500) | 0 | 0 | 0 | (148,500) | |
| | | 0.00 | (175,400) | 0 | 0 | 0 | (175,400) | |
| 10.12 | Change in Variable Benefit Costs | | | | | | | HWGB |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | | | |
| 22002 | Federal | 0.00 | 9,600 | 0 | 0 | 0 | 9,600 | |
| 22003 | General | 0.00 | 51,300 | 0 | 0 | 0 | 51,300 | |
| | | 0.00 | 60,900 | 0 | 0 | 0 | 60,900 | |
| 10.45 | Risk Management Costs | | | | | | | HWGB |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | | |
| 22002 | Federal | 0.00 | 0 | 6,300 | 0 | 0 | 6,300 | |
| 22003 | General | 0.00 | 0 | 34,200 | 0 | 0 | 34,200 | |
| | | 0.00 | 0 | 40,500 | 0 | 0 | 40,500 | |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | HWGB |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | | |
| 22002 | Federal | 0.00 | 101,000 | 0 | 0 | 0 | 101,000 | |
| 22003 | General | 0.00 | 536,600 | 0 | 0 | 0 | 536,600 | |
| | | 0.00 | 637,600 | 0 | 0 | 0 | 637,600 | |
| FY 2025 Total Maintenance | | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | | HWGB |
| 22002 | Federal | 0.00 | 2,739,100 | 1,157,500 | 0 | 778,700 | 4,675,300 | |
| OT 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 | |
| OT 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 | |
| OT 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 |
|----------------------|---------------|-----------|---------------|--------------------|----------------------|----------------|--------------------|-------------------|
| FY 2025 Total | | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | | HWGB |
| | 22002 | Federal | 0.00 | 2,739,100 | 1,157,500 | 0 | 778,700 | 4,675,300 |
| OT | 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 |
| OT | 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 |
| OT | 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 Welfare | | | | | | 270 |
| Division: | Mental Health Services | | | | | | HW06 |
| Appropriation Unit: | Children's Mental Health | | | | | | HWGF |
| FY 2023 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 Balances | | | | | | 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 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 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|--------------------------------|-----------|-----------------|-------------------|------------------|-----------------|------------------|-------------------|
| FY 2024 Original Appropriation | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | 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 | | | | | | | HWGF |
| | 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 |

| | | | | | | | | |
|------|--|---------|-------------|----------|------------------|----------|----------|------------------|
| 4.36 | Youth Crisis Centers | | | | | | | HWGF |
| | 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 | 22003 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34430 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 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 2024 Total Appropriation

| | | | | | | | | |
|------|-----------------------------|-----------|--------------|------------------|------------------|----------|------------------|-------------------|
| 5.00 | FY 2024 Total Appropriation | | | | | | | 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 |
| 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 2024 Estimated Expenditures | | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | 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 |
| 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 |

Base Adjustments

| | | | | | | | | |
|------|---|---------|-------------|------------------|--------------------|----------|----------|--------------------|
| 8.41 | Removal of One-Time Expenditures | | | | | | | HWGF |
| | This decision unit removes one-time appropriation from 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 |
| OT | 34430 | Federal | 0.00 | 0 | (1,640,000) | 0 | 0 | (1,640,000) |
| | | | 0.00 | 1,500,000 | (3,140,000) | 0 | 0 | (1,640,000) |

FY 2025 Base

| | | | | | | | | |
|------|--------------|-----------|--------------|------------------|------------------|----------|------------------|-------------------|
| 9.00 | FY 2025 Base | | | | | | | 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 |
| OT | 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 |
| OT | 34430 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 95.67 | 9,387,000 | 3,171,400 | 0 | 3,764,900 | 16,323,300 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|-----|-----------------|-------------------|----------------|-----------------|-------|
|--|--|-----|-----------------|-------------------|----------------|-----------------|-------|

Program Maintenance

10.11 Change in Health Benefit Costs

HWGF

This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.

| | | | | | | | |
|-------|---------|-------------|-----------------|----------|----------|----------|-----------------|
| 22002 | Federal | 0.00 | (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) |

10.12 Change in Variable Benefit Costs

HWGF

This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.

| | | | | | | | |
|-------|---------|-------------|---------------|----------|----------|----------|---------------|
| 22002 | Federal | 0.00 | 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 |

10.45 Risk Management Costs

HWGF

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

| | | | | | | | |
|-------|---------|-------------|----------|---------------|----------|----------|---------------|
| 22002 | Federal | 0.00 | 0 | 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 |

10.61 Salary Multiplier - Regular Employees

HWGF

The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.

| | | | | | | | |
|-------|---------|-------------|----------------|----------|----------|----------|----------------|
| 22002 | Federal | 0.00 | 100,200 | 0 | 0 | 0 | 100,200 |
| 22003 | General | 0.00 | 214,700 | 0 | 0 | 0 | 214,700 |
| | | 0.00 | 314,900 | 0 | 0 | 0 | 314,900 |

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance

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 |
| OT | 22003 | General | 0.00 | 0 | 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 | 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 | |
|----------------------|---------------|-----------|--------------|--------------------|----------------------|----------------|--------------------|-------------------|------|
| FY 2025 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 | |
| OT | 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 | |
| OT | 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 |
|------------------------------------|----------------------------------|---------------|--------------------|----------------------|-----------------|--------------------|-------------------|
| Agency: | Department of Health and Welfare | | | | | | 270 |
| Division: | Psychiatric Hospitalization | | | | | | HW07 |
| Appropriation Unit: | State Hospital North | | | | | | HWGC |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 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 Executive 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 | Account 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 | Transfers 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 | Reverted Appropriation Balances | | | | | | 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 2023 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 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 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|--------------------------------|-----------|-----------------|-------------------|------------------|------------------|-------------------|------|
| FY 2024 Original Appropriation | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | HWGC |
| | 22002 | Federal | 0.00 | 1,700,000 | 0 | 0 | 1,700,000 | |
| | 22003 | General | 0.00 | 9,402,300 | 871,600 | 45,600 | 10,319,500 | |
| OT | 22003 | General | 0.00 | 0 | 94,400 | 2,671,700 | 2,766,100 | |
| | 22005 | Dedicated | 128.60 | 185,200 | 0 | 0 | 185,200 | |
| | 48126 | Dedicated | 3.00 | 600,600 | 1,174,100 | 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 | | | | | | | HWGC |
| <p>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.</p> | | | | | | | | |

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

FY 2024 Total Appropriation

| | | | | | | | | |
|------|-----------------------------|-----------|---------------|-------------------|------------------|------------------|-------------------|------|
| 5.00 | FY 2024 Total Appropriation | | | | | | | HWGC |
| | 22002 | Federal | 0.00 | 1,700,000 | 0 | 0 | 1,700,000 | |
| OT | 22002 | Federal | 0.00 | (1,700,000) | 0 | 0 | (1,700,000) | |
| | 22003 | General | 0.00 | 9,402,300 | 871,600 | 45,600 | 10,319,500 | |
| OT | 22003 | General | 0.00 | 1,700,000 | 94,400 | 2,671,700 | 4,466,100 | |
| | 22005 | Dedicated | 128.60 | 185,200 | 0 | 0 | 185,200 | |
| | 48126 | Dedicated | 3.00 | 600,600 | 1,174,100 | 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 | | | | | | | HWGC |
| | 22002 | Federal | 0.00 | 1,700,000 | 0 | 0 | 1,700,000 | |
| OT | 22002 | Federal | 0.00 | (1,700,000) | 0 | 0 | (1,700,000) | |
| | 22003 | General | 0.00 | 9,402,300 | 871,600 | 45,600 | 10,319,500 | |
| OT | 22003 | General | 0.00 | 1,700,000 | 94,400 | 2,671,700 | 4,466,100 | |
| | 22005 | Dedicated | 128.60 | 185,200 | 0 | 0 | 185,200 | |
| | 48126 | Dedicated | 3.00 | 600,600 | 1,174,100 | 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 | |
|---|----------------------------------|-----------|---------------|--------------------|----------------------|--------------------|--------------------|--------------------|------|
| Base Adjustments | | | | | | | | | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | | HWGC |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 1,700,000 | 0 | 0 | 0 | 1,700,000 | |
| OT | 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) | |
| FY 2025 Base | | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | | HWGC |
| | 22002 | Federal | 0.00 | 1,700,000 | 0 | 0 | 0 | 1,700,000 | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 22003 | General | 0.00 | 9,402,300 | 871,600 | 0 | 45,600 | 10,319,500 | |
| OT | 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 |
|----------------------------|--|-------------|-----------------|-------------------|----------------|-----------------|-----------------|
| Program Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | HWGC |
| | This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | |
| | 22002 Federal | 0.00 | (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) |
| 10.12 | Change in Variable Benefit Costs | | | | | | HWGC |
| | This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | |
| | 22002 Federal | 0.00 | 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 |
| 10.45 | Risk Management Costs | | | | | | HWGC |
| | This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | |
| | 22003 General | 0.00 | 0 | 26,400 | 0 | 0 | 26,400 |
| | | 0.00 | 0 | 26,400 | 0 | 0 | 26,400 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | HWGC |
| | The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | |
| | 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 |
| 10.67 | Compensation Schedule Changes | | | | | | HWGC |
| | The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade. | | | | | | |
| | Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade. | | | | | | |
| | 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 | |
|---|--|-------------|-----------------|-------------------|----------------|-----------------|----------|------|
| 10.69 | Change in Employee Compensation Fund Shift | | | | | | | HWGC |
| The Governor recommends General Fund for increases in employee compensation that cannot be covered by the Endowment Fund. | | | | | | | | |
| 22003 | General | 0.00 | 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 | |

| | | | | | | | | |
|--|----------------------------|-------------|----------|--------------|----------|----------|--------------|------|
| 10.91 | Endowment Fund Adjustments | | | | | | | HWGC |
| This decision unit reflects adjustments due to changes in the Endowment Fund distribution. | | | | | | | | |
| 48126 | Dedicated | 0.00 | 0 | 8,200 | 0 | 0 | 8,200 | |
| | | 0.00 | 0 | 8,200 | 0 | 0 | 8,200 | |

FY 2025 Total Maintenance

| | | | | | | | | |
|----------|---------------------------|---------------|-------------------|------------------|----------|----------------|-------------------|------|
| 11.00 | FY 2025 Total Maintenance | | | | | | | HWGC |
| 22002 | Federal | 0.00 | 1,709,300 | 0 | 0 | 0 | 1,709,300 | |
| OT 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 22003 | General | 0.00 | 9,619,500 | 898,000 | 0 | 45,600 | 10,563,100 | |
| OT 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 | |

Line Items

| | | | | | | | | |
|--|------------------------|-------------|------------------|----------|----------|----------|------------------|------|
| 12.03 | State Hospital Funding | | | | | | | HWGC |
| 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. | | | | | | | | |
| 22005 | Dedicated | 0.00 | 3,000,000 | 0 | 0 | 0 | 3,000,000 | |
| | | 0.00 | 3,000,000 | 0 | 0 | 0 | 3,000,000 | |

FY 2025 Total

| | | | | | | | | |
|----------|---------------|---------------|-------------------|------------------|----------|----------------|-------------------|------|
| 13.00 | FY 2025 Total | | | | | | | HWGC |
| 22002 | Federal | 0.00 | 1,709,300 | 0 | 0 | 0 | 1,709,300 | |
| OT 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 22003 | General | 0.00 | 9,619,500 | 898,000 | 0 | 45,600 | 10,563,100 | |
| OT 22003 | General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 22005 | Dedicated | 128.60 | 3,191,000 | 0 | 0 | 0 | 3,191,000 | |
| 48126 | Dedicated | 3.00 | 603,800 | 1,182,300 | 0 | 104,400 | 1,890,500 | |
| | | 131.60 | 15,123,600 | 2,080,300 | 0 | 150,000 | 17,353,900 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|----------------------------------|---------------|--------------------|----------------------|----------------|--------------------|-------------------|
| Agency: | Department of Health and Welfare | | | | | | 270 |
| Division: | Psychiatric Hospitalization | | | | | | HW07 |
| Appropriation Unit: | State Hospital South | | | | | | HWGD |
| FY 2023 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 Balances | | | | | | 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 | |
|---|---------------------------------|-----------|-----------------|-------------------|------------------|-----------------|----------------|-------------------|
| FY 2023 Actual Expenditures | | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | | HWGD |
| | 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 |
| FY 2024 Original Appropriation | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | HWGD |
| | 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 |
| OT | 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 |
| OT | 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 |
| Appropriation Adjustment | | | | | | | | |
| 4.33 | State Hospital South Fund Shift | | | | | | | HWGD |
| <p>The Governor recommends a one-time fund shift of federal fund and dedicated fund spending authority to the General Fund for an anticipated decrease in State Hospital South's (SHS) federal funds and revenues received from Medicaid reimbursement. SHS has seen an increase in patients who are deemed unfit to proceed to trial pursuant to Idaho Code 18-212. The hospital loses Medicaid reimbursement for the entire stay when the patient's stay to complete the restoration process and competency testing is more than 60 days.</p> | | | | | | | | |
| OT | 22002 | Federal | 0.00 | (3,500,000) | 0 | 0 | 0 | (3,500,000) |
| OT | 22003 | General | 0.00 | 7,500,000 | 0 | 0 | 0 | 7,500,000 |
| OT | 22005 | Dedicated | 0.00 | (4,000,000) | 0 | 0 | 0 | (4,000,000) |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| FY 2024 Total Appropriation | | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | | HWGD |
| | 22002 | Federal | 0.00 | 6,398,700 | 925,000 | 0 | 25,600 | 7,349,300 |
| OT | 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 |
| OT | 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 |
| OT | 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 |
| OT | 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 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|--------------------------------|-----------|---------------|--------------------|----------------------|----------------|--------------------|-------------------|------|
| FY 2024 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | | HWGD |
| | 22002 | Federal | 0.00 | 6,398,700 | 925,000 | 0 | 25,600 | 7,349,300 | |
| OT | 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 | |
| OT | 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 | |
| OT | 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 | |
| OT | 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 |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 3,500,000 | 0 | 0 | 0 | 3,500,000 | |
| OT | 22003 | General | 0.00 | (7,500,000) | 0 | (524,100) | 0 | (8,024,100) | |
| OT | 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 2025 Base | | | | | | | | HWGD |
| | 22002 | Federal | 0.00 | 6,398,700 | 925,000 | 0 | 25,600 | 7,349,300 | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 22003 | General | 0.00 | 4,679,500 | 186,100 | 0 | 0 | 4,865,600 | |
| OT | 22003 | General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 22005 | Dedicated | 246.25 | 11,065,500 | 3,299,400 | 0 | 900 | 14,365,800 | |
| OT | 22005 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 48107 | Dedicated | 40.00 | 5,091,900 | 2,208,700 | 0 | 284,700 | 7,585,300 | |
| OT | 48107 | Dedicated | 0.00 | 0 | 0 | 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 |
|--|--|-----------|-------------|------------------|-------------------|----------------|-----------------|------------------|
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | HWGD |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | | | |
| 22002 | Federal | | 0.00 | (21,100) | 0 | 0 | 0 | (21,100) |
| 22003 | General | | 0.00 | (94,800) | 0 | 0 | 0 | (94,800) |
| 22005 | Dedicated | | 0.00 | (54,800) | 0 | 0 | 0 | (54,800) |
| 48107 | Dedicated | | 0.00 | (40,000) | 0 | 0 | 0 | (40,000) |
| | | | 0.00 | (210,700) | 0 | 0 | 0 | (210,700) |
| 10.12 | Change in Variable Benefit Costs | | | | | | | HWGD |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | | | |
| 22002 | Federal | | 0.00 | 6,000 | 0 | 0 | 0 | 6,000 |
| 22003 | General | | 0.00 | 27,200 | 0 | 0 | 0 | 27,200 |
| 22005 | Dedicated | | 0.00 | 15,700 | 0 | 0 | 0 | 15,700 |
| 48107 | Dedicated | | 0.00 | 11,500 | 0 | 0 | 0 | 11,500 |
| | | | 0.00 | 60,400 | 0 | 0 | 0 | 60,400 |
| 10.31 | Repair, Replacement, or Alteration Costs | | | | | | | HWGD |
| The Governor recommends one-time dedicated fund spending authority for repair and replacement items. | | | | | | | | |
| OT | 48107 | Dedicated | 0.00 | 0 | 0 | 215,000 | 0 | 215,000 |
| | | | 0.00 | 0 | 0 | 215,000 | 0 | 215,000 |
| 10.45 | Risk Management Costs | | | | | | | HWGD |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | | |
| 22003 | General | | 0.00 | 0 | 41,900 | 0 | 0 | 41,900 |
| | | | 0.00 | 0 | 41,900 | 0 | 0 | 41,900 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | HWGD |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | | |
| 22002 | Federal | | 0.00 | 63,300 | 0 | 0 | 0 | 63,300 |
| 22003 | General | | 0.00 | 284,700 | 0 | 0 | 0 | 284,700 |
| 22005 | Dedicated | | 0.00 | 164,500 | 0 | 0 | 0 | 164,500 |
| 48107 | Dedicated | | 0.00 | 120,200 | 0 | 0 | 0 | 120,200 |
| | | | 0.00 | 632,700 | 0 | 0 | 0 | 632,700 |
| 10.69 | Change in Employee Compensation Fund Shift | | | | | | | HWGD |
| The Governor recommends General Fund for increases in employee compensation that cannot be covered by the Endowment Fund. | | | | | | | | |
| 22003 | General | | 0.00 | 40,100 | 0 | 0 | 0 | 40,100 |
| 48107 | Dedicated | | 0.00 | (40,100) | 0 | 0 | 0 | (40,100) |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|--|-------------|-----------------|-------------------|----------------|-----------------|-----------|------|
| 10.75 | Federal Medical Assistance Percentage Change | | | | | | | HWGD |
| The Governor recommends an ongoing fund shift of federal fund spending authority to the General Fund to address the Federal Medical Assistance Percentage rate change. | | | | | | | | |
| 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 Total Maintenance

| | | | | | | | | |
|----------|---------------------------|---------------|-------------------|------------------|----------------|----------------|-------------------|------|
| 11.00 | FY 2025 Total Maintenance | | | | | | | HWGD |
| 22002 | Federal | 0.00 | 6,241,000 | 893,100 | 0 | 25,600 | 7,159,700 | |
| OT 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 22003 | General | 0.00 | 5,142,600 | 259,900 | 0 | 0 | 5,402,500 | |
| OT 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 | |
| OT 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 | | | | | | | HWGD |
| 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 | | | | | | | HWGD |
| 22002 | Federal | 0.00 | 6,241,000 | 893,100 | 0 | 25,600 | 7,159,700 | |
| OT 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 22003 | General | 0.00 | 5,645,200 | 259,900 | 0 | 0 | 5,905,100 | |
| OT 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 | |
| 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 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|---------------------------------|---------|-------------|--------------------|----------------------|----------------|--------------------|------------------|
| Agency: Department of Health and Welfare | | | | | | | | 270 |
| Division: Psychiatric Hospitalization | | | | | | | | HW07 |
| Appropriation Unit: Community Hospitalization | | | | | | | | HWGE |
| FY 2023 Total Appropriation | | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | | HWGE |
| | 22003 | General | 0.00 | 0 | 0 | 0 | 4,964,000 | 4,964,000 |
| | | | 0.00 | 0 | 0 | 0 | 4,964,000 | 4,964,000 |
| 1.61 | Reverted Appropriation Balances | | | | | | | HWGE |
| | 22003 | General | 0.00 | 0 | 0 | 0 | (1,200) | (1,200) |
| | | | 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) | (748,000) |
| | | | 0.00 | 0 | 0 | 0 | (748,000) | (748,000) |
| FY 2023 Actual Expenditures | | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | | HWGE |
| | 22003 | General | 0.00 | 0 | 0 | 0 | 4,214,800 | 4,214,800 |
| | | | 0.00 | 0 | 0 | 0 | 4,214,800 | 4,214,800 |
| FY 2024 Original Appropriation | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | HWGE |
| | 22003 | General | 0.00 | 0 | 0 | 0 | 4,964,000 | 4,964,000 |
| | | | 0.00 | 0 | 0 | 0 | 4,964,000 | 4,964,000 |
| FY 2024 Total Appropriation | | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | | HWGE |
| | 22003 | General | 0.00 | 0 | 0 | 0 | 4,964,000 | 4,964,000 |
| | | | 0.00 | 0 | 0 | 0 | 4,964,000 | 4,964,000 |
| Appropriation Adjustments | | | | | | | | |
| 6.11 | Executive Carry Forward | | | | | | | 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). | | | | | | | | |
| OT | 22003 | General | 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 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | | HWGE |
| | 22003 | General | 0.00 | 0 | 0 | 0 | 4,964,000 | 4,964,000 | |
| OT | 22003 | General | 0.00 | 0 | 0 | 0 | 748,000 | 748,000 | |
| | | | 0.00 | 0 | 0 | 0 | 5,712,000 | 5,712,000 | |
| 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 2025 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 2025 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 | |
|------------------------------------|----------------------------------|--------------|--------------------|----------------------|----------------|--------------------|------------------|------|
| Agency: | Department of Health and Welfare | | | | | | | 270 |
| Division: | Psychiatric Hospitalization | | | | | | | HW07 |
| Appropriation Unit: | State Hospital West | | | | | | | HWGI |
| FY 2023 Total Appropriation | | | | | | | | |
| 1.00 | FY 2023 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 Executive 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 | Account 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 | Transfers 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 | Reverted Appropriation Balances | | | | | | | 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 Actual Expenditures | | | | | | | | |
| 2.00 | FY 2023 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 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|--------------------------------|-----------|--------------|------------------|-------------------|----------------|-----------------|------------------|------|
| FY 2024 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | | 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 | |
| OT | 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 | | | | | | | | HWGI |
| <p>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).</p> | | | | | | | | | |
| OT | 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 2024 Total Appropriation

| | | | | | | | | | |
|------|-----------------------------|-----------|--------------|------------------|----------------|----------------|--------------|------------------|------|
| 5.00 | FY 2024 Total Appropriation | | | | | | | | HWGI |
| | 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 Expenditures

| | | | | | | | | | |
|------|--------------------------------|-----------|--------------|------------------|----------------|----------------|--------------|------------------|------|
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | | HWGI |
| | 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 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---|----------------------------------|-----------|--------------|--------------------|----------------------|------------------|--------------------|------------------|------|
| Base Adjustments | | | | | | | | | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | | HWGI |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 1,300,000 | 0 | 0 | 0 | 1,300,000 | |
| OT | 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) | |
| FY 2025 Base | | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | | HWGI |
| | 22002 | Federal | 0.00 | 2,681,400 | 0 | 0 | 0 | 2,681,400 | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 22003 | General | 0.00 | 2,022,100 | 557,500 | 0 | 8,300 | 2,587,900 | |
| OT | 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 | |
|--|--|-----------|-----------------|-------------------|----------------|-----------------|------------------|------|
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | HWGI |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | | | |
| | 22002 | Federal | 0.00 | (10,300) | 0 | 0 | (10,300) | |
| | 22003 | General | 0.00 | (27,800) | 0 | 0 | (27,800) | |
| | 22005 | Dedicated | 0.00 | (1,600) | 0 | 0 | (1,600) | |
| | | | 0.00 | (39,700) | 0 | 0 | (39,700) | |
| 10.12 | Change in Variable Benefit Costs | | | | | | | HWGI |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | | | |
| | 22002 | Federal | 0.00 | 3,100 | 0 | 0 | 3,100 | |
| | 22003 | General | 0.00 | 8,400 | 0 | 0 | 8,400 | |
| | 22005 | Dedicated | 0.00 | 500 | 0 | 0 | 500 | |
| | | | 0.00 | 12,000 | 0 | 0 | 12,000 | |
| 10.34 | Repair, Replacement, or Alteration Costs | | | | | | | HWGI |
| The Governor recommends one-time General Fund for repair and replacement items. | | | | | | | | |
| OT | 22003 | General | 0.00 | 0 | 0 | 28,500 | 28,500 | |
| | | | 0.00 | 0 | 0 | 28,500 | 28,500 | |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | HWGI |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | | |
| | 22002 | Federal | 0.00 | 32,700 | 0 | 0 | 32,700 | |
| | 22003 | General | 0.00 | 87,800 | 0 | 0 | 87,800 | |
| | 22005 | Dedicated | 0.00 | 5,000 | 0 | 0 | 5,000 | |
| | | | 0.00 | 125,500 | 0 | 0 | 125,500 | |
| FY 2025 Total Maintenance | | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | | HWGI |
| | 22002 | Federal | 0.00 | 2,706,900 | 0 | 0 | 2,706,900 | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | |
| | 22003 | General | 0.00 | 2,090,500 | 557,500 | 8,300 | 2,656,300 | |
| OT | 22003 | General | 0.00 | 0 | 28,500 | 0 | 28,500 | |
| | 22005 | Dedicated | 49.33 | 219,300 | 0 | 0 | 219,300 | |
| | | | 49.33 | 5,016,700 | 557,500 | 8,300 | 5,611,000 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|
|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|

Line Items

12.03 State Hospital Funding

HWGI

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.

| | | | | | | | |
|-------|-----------|-------------|------------------|----------|----------|----------|------------------|
| 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

HWGI

| | | | | | | | | |
|----|-------|-----------|--------------|------------------|----------------|---------------|--------------|------------------|
| | 22002 | Federal | 0.00 | 2,706,900 | 0 | 0 | 0 | 2,706,900 |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 22003 | General | 0.00 | 2,090,500 | 557,500 | 0 | 8,300 | 2,656,300 |
| OT | 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: Department of Health and Welfare | | | | | | 270 |
| Division: Substance Abuse Treatment & Prevention | | | | | | HW08 |
| Appropriation Unit: Substance Abuse Treatment & Prevention | | | | | | HWGH |

FY 2023 Total Appropriation

1.00 FY 2023 Total Appropriation HWGH

| | | | | | | | |
|-------|-----------|--------------|------------------|------------------|----------|-------------------|-------------------|
| 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 Account 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 Transfers 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 Reverted Appropriation Balances 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) |

FY 2023 Actual Expenditures

2.00 FY 2023 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 | |
|---------------------------------------|--------------------------------|-----------|-----------------|-------------------|------------------|-----------------|-------------------|------|
| FY 2024 Original Appropriation | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | HWGH |
| | 17400 | Dedicated | 0.00 | 0 | 43,800 | 0 | 43,800 | |
| | 22002 | Federal | 0.00 | 1,330,600 | 3,459,200 | 0 | 23,418,200 | |
| OT | 22002 | Federal | 0.00 | 0 | 2,500,000 | 0 | 2,500,000 | |
| | 22005 | Dedicated | 16.00 | 0 | 438,300 | 0 | 438,300 | |
| | 41800 | Dedicated | 0.00 | 0 | 0 | 650,000 | 650,000 | |
| | 49900 | Dedicated | 0.00 | 0 | 160,000 | 0 | 1,510,000 | |
| | | | 16.00 | 1,330,600 | 6,601,300 | 0 | 20,788,400 | |
| | | | | | | | 28,720,300 | |

Appropriation Adjustment

| | | | | | | | | |
|------|--|-----------|-------------|----------|----------|----------|--------------------|--------------------|
| 4.92 | Substance Abuse Treatment and Prevention Millennium Fund Adjustment | | | | | | | HWGH |
| | <p>This decision unit reflects a reduction of dedicated fund spending authority from Substance Abuse Treatment and Prevention to correct a misappropriation of ongoing Millennium Fund for the recovery centers. Per HB 355 in the 2023 legislative session, the Idaho State Treasurer was appropriated the funding to be distributed to the recovery centers. This appropriation was incorrectly loaded into the department's FY 2024 original appropriation.</p> | | | | | | | |
| | 49900 | Dedicated | 0.00 | 0 | 0 | 0 | (1,350,000) | (1,350,000) |
| | | | 0.00 | 0 | 0 | 0 | (1,350,000) | (1,350,000) |

FY 2024 Total Appropriation

| | | | | | | | | |
|------|-----------------------------|-----------|--------------|------------------|------------------|----------|-------------------|------|
| 5.00 | FY 2024 Total Appropriation | | | | | | | HWGH |
| | 17400 | Dedicated | 0.00 | 0 | 43,800 | 0 | 43,800 | |
| | 22002 | Federal | 0.00 | 1,330,600 | 3,459,200 | 0 | 23,418,200 | |
| OT | 22002 | Federal | 0.00 | 0 | 2,500,000 | 0 | 2,500,000 | |
| | 22005 | Dedicated | 16.00 | 0 | 438,300 | 0 | 438,300 | |
| | 41800 | Dedicated | 0.00 | 0 | 0 | 0 | 650,000 | |
| | 49900 | Dedicated | 0.00 | 0 | 160,000 | 0 | 160,000 | |
| | | | 16.00 | 1,330,600 | 6,601,300 | 0 | 19,438,400 | |
| | | | | | | | 27,370,300 | |

FY 2024 Estimated Expenditures

| | | | | | | | | |
|------|--------------------------------|-----------|--------------|------------------|------------------|----------|-------------------|------|
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | HWGH |
| | 17400 | Dedicated | 0.00 | 0 | 43,800 | 0 | 43,800 | |
| | 22002 | Federal | 0.00 | 1,330,600 | 3,459,200 | 0 | 23,418,200 | |
| OT | 22002 | Federal | 0.00 | 0 | 2,500,000 | 0 | 2,500,000 | |
| | 22005 | Dedicated | 16.00 | 0 | 438,300 | 0 | 438,300 | |
| | 41800 | Dedicated | 0.00 | 0 | 0 | 0 | 650,000 | |
| | 49900 | Dedicated | 0.00 | 0 | 160,000 | 0 | 160,000 | |
| | | | 16.00 | 1,330,600 | 6,601,300 | 0 | 19,438,400 | |
| | | | | | | | 27,370,300 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|---------------------------------------|-----------|--------------|------------------|--------------------|----------------|-------------------|--------------------|
| Base Adjustments | | | | | | | | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | HWGH |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 0 | (2,500,000) | 0 | 0 | (2,500,000) |
| | | | 0.00 | 0 | (2,500,000) | 0 | 0 | (2,500,000) |
| FY 2025 Base | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | HWGH |
| | 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 | 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 |
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | HWGH |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | | | |
| | 22002 | Federal | 0.00 | (11,000) | 0 | 0 | 0 | (11,000) |
| | | | 0.00 | (11,000) | 0 | 0 | 0 | (11,000) |
| 10.12 | Change in Variable Benefit Costs | | | | | | | HWGH |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | | | |
| | 22002 | Federal | 0.00 | 3,400 | 0 | 0 | 0 | 3,400 |
| | | | 0.00 | 3,400 | 0 | 0 | 0 | 3,400 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | HWGH |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed 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 |
|----------------------------------|---------------------------|-----------|--------------|------------------|-------------------|----------------|-------------------|-------------------|
| FY 2025 Total Maintenance | | | | | | | | |
| 11.00 | FY 2025 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 |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 22005 | Dedicated | 16.00 | 0 | 438,300 | 0 | 0 | 438,300 |
| | 41800 | Dedicated | 0.00 | 0 | 0 | 0 | 650,000 | 650,000 |
| | 49900 | Dedicated | 0.00 | 0 | 160,000 | 0 | 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 | | | | | | | HWGH |
| <p>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:</p> <p>\$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;</p> <p>\$300,000 to provide scholarships for students taking undergraduate and graduate college-level addiction studies courses at an Idaho college or university;</p> <p>\$200,000 to hire or train behavioral health workers to provide or expand on services or support;</p> <p>\$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;</p> <p>\$200,000 to provide a full-time clinical navigator, recovery coaching, and treatment services for re-entry clients at St. Vincent de Paul; and</p> <p>\$100,000 to develop a model Idaho Collegiate Recovery Program at Boise State University.</p> | | | | | | | | |
| 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 | | | | | | | 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 |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 22005 | Dedicated | 16.00 | 0 | 438,300 | 0 | 0 | 438,300 |
| OT | 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 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------------------------------------|---|-----------|--------------------|----------------------|------------------|--------------------|--------------------|--------------------|
| Agency: | Department of Health and Welfare | | | | | | | 270 |
| Division: | Services for the Developmentally Disabled | | | | | | | HW09 |
| Appropriation Unit: | Community Developmental Disabilities | | | | | | | HWJC |
| FY 2023 Total Appropriation | | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | | HWJC |
| | 22002 | Federal | 0.00 | 6,833,200 | 1,056,600 | 0 | 2,927,600 | 10,817,400 |
| | 22003 | General | 0.00 | 8,579,100 | 896,000 | 0 | 2,421,300 | 11,896,400 |
| | 22005 | Dedicated | 181.96 | 119,000 | 46,300 | 0 | 783,100 | 948,400 |
| | | | 181.96 | 15,531,300 | 1,998,900 | 0 | 6,132,000 | 23,662,200 |
| 1.21 | Account Transfers | | | | | | | HWJC |
| | 22002 | Federal | 0.00 | (419,200) | 414,600 | 4,600 | 0 | 0 |
| | 22005 | Dedicated | 0.00 | (5,000) | 5,000 | 0 | 0 | 0 |
| | | | 0.00 | (424,200) | 419,600 | 4,600 | 0 | 0 |
| 1.31 | Transfers Between Programs | | | | | | | HWJC |
| | 22002 | Federal | 0.00 | 97,800 | 0 | 0 | 0 | 97,800 |
| | 22003 | General | 0.00 | 42,000 | 0 | 0 | 0 | 42,000 |
| | | | 0.00 | 139,800 | 0 | 0 | 0 | 139,800 |
| 1.61 | Reverted Appropriation Balances | | | | | | | HWJC |
| | 22002 | Federal | 0.00 | 0 | (80,100) | (100) | (265,100) | (345,300) |
| | 22003 | General | 0.00 | (9,300) | (18,600) | 0 | (276,700) | (304,600) |
| | 22005 | Dedicated | 0.00 | (600) | (400) | 0 | (749,800) | (750,800) |
| | | | 0.00 | (9,900) | (99,100) | (100) | (1,291,600) | (1,400,700) |
| FY 2023 Actual Expenditures | | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | | HWJC |
| | 22002 | Federal | 0.00 | 6,511,800 | 1,391,100 | 4,500 | 2,662,500 | 10,569,900 |
| | 22003 | General | 0.00 | 8,611,800 | 877,400 | 0 | 2,144,600 | 11,633,800 |
| | 22005 | Dedicated | 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 | |
|---------------------------------------|--------------------------------|-----------|---------------|-------------------|-------------------|----------------|------------------|-------------------|------|
| FY 2024 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | | HWJC |
| | 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 | |

Appropriation Adjustment

| | | | | | | | | | |
|------|---|---------|-------------|------------------|----------------|----------|----------|----------|------|
| 4.31 | Developmentally Disabled Services Operating Expenses | | | | | | | | HWJC |
| | 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 operating costs for the remainder of FY 2024. | | | | | | | | |
| OT | 22003 | General | 0.00 | (320,000) | 320,000 | 0 | 0 | 0 | |
| | | | 0.00 | (320,000) | 320,000 | 0 | 0 | 0 | |

| | | | | | | | | | |
|------|---|---------|-------------|----------|----------|----------|----------------|----------------|------|
| 4.35 | Developmental Disabilities Crisis Stabilization | | | | | | | | HWJC |
| | The Governor recommends one-time 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. | | | | | | | | |
| | This is for an increase in FY 2024, the corresponding ongoing request for FY 2025 is in DU 12.13. | | | | | | | | |
| OT | 22003 | General | 0.00 | 0 | 0 | 0 | 400,000 | 400,000 | |
| | | | 0.00 | 0 | 0 | 0 | 400,000 | 400,000 | |

| | | | | | | | | | |
|------|--|---------|-------------|----------|------------------|----------|----------|------------------|------|
| 4.36 | Infant Toddler Service Coordination | | | | | | | | HWJC |
| | The Governor recommends one-time General Fund and federal fund spending authority for an increase in the cost of the contractors utilized to provide services to infants and toddlers from birth to age three per the Individuals with Disabilities Education Act. Service coordination is a federally required service the Infant Toddler Program provides to all eligible and enrolled children. This is for an increase in FY 2024, the corresponding ongoing request for FY 2025 is in DU 12.07. | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 0 | 992,000 | 0 | 0 | 992,000 | |
| OT | 22003 | General | 0.00 | 0 | 992,000 | 0 | 0 | 992,000 | |
| | | | 0.00 | 0 | 1,984,000 | 0 | 0 | 1,984,000 | |

FY 2024 Total Appropriation

| | | | | | | | | | |
|------|-----------------------------|-----------|---------------|-------------------|------------------|----------|------------------|-------------------|------|
| 5.00 | FY 2024 Total Appropriation | | | | | | | | HWJC |
| | 22002 | Federal | 0.00 | 7,222,200 | 1,054,800 | 0 | 2,922,300 | 11,199,300 | |
| OT | 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 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|--------------------------------|-----------|---------------|-------------------|-------------------|----------------|------------------|-------------------|------|
| FY 2024 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | | HWJC |
| | 22002 | Federal | 0.00 | 7,222,200 | 1,054,800 | 0 | 2,922,300 | 11,199,300 | |
| OT | 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 Adjustments

| | | | | | | | | | |
|------|---|---------|-------------|----------------|--------------------|----------|------------------|--------------------|------|
| 8.41 | Removal of One-Time Expenditures | | | | | | | | HWJC |
| | This decision unit removes one-time appropriation from FY 2024. | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 0 | (992,000) | 0 | 0 | (992,000) | |
| OT | 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 2025 Base

| | | | | | | | | | |
|------|--------------|-----------|---------------|-------------------|------------------|----------|------------------|-------------------|------|
| 9.00 | FY 2025 Base | | | | | | | | HWJC |
| | 22002 | Federal | 0.00 | 7,222,200 | 1,054,800 | 0 | 2,922,300 | 11,199,300 | |
| OT | 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 | |
| OT | 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 |
|----------------------------|--|-------------|------------------|-------------------|----------------|-----------------|------------------|
| Program Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | HWJC |
| | This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | |
| | 22002 Federal | 0.00 | (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) |
| 10.12 | Change in Variable Benefit Costs | | | | | | HWJC |
| | This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | |
| | 22002 Federal | 0.00 | 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 |
| 10.45 | Risk Management Costs | | | | | | HWJC |
| | This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | |
| | 22002 Federal | 0.00 | 0 | 9,400 | 0 | 0 | 9,400 |
| | 22003 General | 0.00 | 0 | 12,700 | 0 | 0 | 12,700 |
| | | 0.00 | 0 | 22,100 | 0 | 0 | 22,100 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | HWJC |
| | The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | |
| | 22002 Federal | 0.00 | 188,300 | 0 | 0 | 0 | 188,300 |
| | 22003 General | 0.00 | 246,800 | 0 | 0 | 0 | 246,800 |
| | 22005 Dedicated | 0.00 | 2,200 | 0 | 0 | 0 | 2,200 |
| | | 0.00 | 437,300 | 0 | 0 | 0 | 437,300 |
| 10.75 | Federal Medical Assistance Percentage Change | | | | | | HWJC |
| | The Governor recommends an ongoing fund shift of federal fund spending authority to the General Fund to address the Federal Medical Assistance Percentage rate change. | | | | | | |
| | 22002 Federal | 0.00 | 0 | 0 | 0 | (37,100) | (37,100) |
| | 22003 General | 0.00 | 0 | 0 | 0 | 37,100 | 37,100 |
| | | 0.00 | 0 | 0 | 0 | 0 | 0 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|----------------------------------|---------------------------|-----------|---------------|-------------------|-------------------|----------------|------------------|-------------------|------|
| FY 2025 Total Maintenance | | | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | | | HWJC |
| | 22002 | Federal | 0.00 | 7,371,100 | 1,064,200 | 0 | 2,885,200 | 11,320,500 | |
| OT | 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 | |
| OT | 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 | | | | | | | | HWJC |
| <p>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.</p> | | | | | | | | | |
| | 22002 | Federal | 0.00 | 0 | 992,000 | 0 | 0 | 992,000 | |
| | 22003 | General | 0.00 | 0 | 992,000 | 0 | 0 | 992,000 | |
| | | | 0.00 | 0 | 1,984,000 | 0 | 0 | 1,984,000 | |

| | | | | | | | | | |
|---|---|---------|-------------|----------|----------|----------|----------------|----------------|------|
| 12.13 | Developmental Disabilities Crisis Stabilization | | | | | | | | HWJC |
| <p>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.</p> <p>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.</p> | | | | | | | | | |
| | 22003 | General | 0.00 | 0 | 0 | 0 | 400,000 | 400,000 | |
| | | | 0.00 | 0 | 0 | 0 | 400,000 | 400,000 | |

FY 2025 Total

| | | | | | | | | | |
|-------|---------------|-----------|---------------|-------------------|------------------|----------|------------------|-------------------|------|
| 13.00 | FY 2025 Total | | | | | | | | HWJC |
| | 22002 | Federal | 0.00 | 7,371,100 | 2,056,200 | 0 | 2,885,200 | 12,312,500 | |
| OT | 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 | |
| OT | 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 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|---|-----------|---------------|--------------------|----------------------|----------------|--------------------|--------------------|
| Agency: | Department of Health and Welfare | | | | | | | 270 |
| Division: | Services for the Developmentally Disabled | | | | | | | HW09 |
| Appropriation Unit: | Southwest Idaho Treatment Center | | | | | | | HWJD |
| FY 2023 Total Appropriation | | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | | HWJD |
| | 22002 | Federal | 0.00 | 5,965,600 | 1,613,700 | 0 | 141,700 | 7,721,000 |
| | 22003 | General | 0.00 | 3,969,100 | 471,000 | 0 | 78,800 | 4,518,900 |
| | 22005 | Dedicated | 121.75 | 328,500 | 137,800 | 0 | 10,600 | 476,900 |
| | | | 121.75 | 10,263,200 | 2,222,500 | 0 | 231,100 | 12,716,800 |
| 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 Programs | | | | | | | 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 Balances | | | | | | | 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 Actual Expenditures | | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | | 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 | |
|---------------------------------------|--------------------------------|-----------|---------------|-------------------|-------------------|----------------|-----------------|-------------------|------|
| FY 2024 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | | 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 | 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 | |

Appropriation Adjustment

| | | | | | | | | | |
|---|--|---------|-------------|------------------|----------|----------|----------|------------------|------|
| 4.32 | Southwest Idaho Treatment Center Personnel Funding | | | | | | | | HWJD |
| <p>The Governor recommends one-time General Fund to increase existing staff salaries at the Southwest Idaho Treatment Center (SWITC) that serve the crisis beds and the rest of the facility as needed. The additional funding will allow staff to provide better residential care, treatment, and stabilization for Idaho adults and children with developmental disabilities who are in crisis and have needs that cannot be met by community facilities. This is for an increase in FY 2024, the corresponding ongoing request for FY 2025 is in DU 12.08.</p> | | | | | | | | | |
| OT | 22003 | General | 0.00 | 1,297,700 | 0 | 0 | 0 | 1,297,700 | |
| | | | 0.00 | 1,297,700 | 0 | 0 | 0 | 1,297,700 | |

FY 2024 Total Appropriation

| | | | | | | | | | |
|------|-----------------------------|-----------|---------------|-------------------|------------------|----------|----------------|-------------------|------|
| 5.00 | FY 2024 Total Appropriation | | | | | | | | 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 | 1,297,700 | 249,200 | 0 | 0 | 1,546,900 | |
| | 22005 | Dedicated | 121.75 | 328,500 | 137,800 | 0 | 10,600 | 476,900 | |
| | | | 121.75 | 12,156,000 | 2,463,700 | 0 | 231,100 | 14,850,800 | |

FY 2024 Estimated Expenditures

| | | | | | | | | | |
|------|--------------------------------|-----------|---------------|-------------------|------------------|----------|----------------|-------------------|------|
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | | 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 | 1,297,700 | 249,200 | 0 | 0 | 1,546,900 | |
| | 22005 | Dedicated | 121.75 | 328,500 | 137,800 | 0 | 10,600 | 476,900 | |
| | | | 121.75 | 12,156,000 | 2,463,700 | 0 | 231,100 | 14,850,800 | |

Base Adjustments

| | | | | | | | | | |
|--|----------------------------------|---------|-------------|--------------------|------------------|----------|----------|--------------------|------|
| 8.41 | Removal of One-Time Expenditures | | | | | | | | HWJD |
| <p>This decision unit removes one-time appropriation from FY 2024.</p> | | | | | | | | | |
| OT | 22003 | General | 0.00 | (1,297,700) | (249,200) | 0 | 0 | (1,546,900) | |
| | | | 0.00 | (1,297,700) | (249,200) | 0 | 0 | (1,546,900) | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------|-----------------|---------------|--------------------|----------------------|----------------|--------------------|-------------------|
| FY 2025 Base | | | | | | | |
| 9.00 | FY 2025 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 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|---------|-------------|-----------------|-------------------|----------------|-----------------|-----------------|
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | HWJD |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | | | |
| 22002 | Federal | | 0.00 | (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) |
| 10.12 | Change in Variable Benefit Costs | | | | | | | HWJD |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | | | |
| 22002 | Federal | | 0.00 | 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 |
| 10.33 | Repair, Replacement, or Alteration Costs | | | | | | | HWJD |
| The Governor recommends one-time General Fund and federal fund spending authority for two replacement vehicles for SWITC. | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 40,000 | 0 | 40,000 |
| OT | 22003 | General | 0.00 | 0 | 0 | 60,000 | 0 | 60,000 |
| | | | 0.00 | 0 | 0 | 100,000 | 0 | 100,000 |
| 10.45 | Risk Management Costs | | | | | | | HWJD |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | | |
| 22002 | Federal | | 0.00 | 0 | 14,900 | 0 | 0 | 14,900 |
| 22003 | General | | 0.00 | 0 | 27,500 | 0 | 0 | 27,500 |
| | | | 0.00 | 0 | 42,400 | 0 | 0 | 42,400 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | HWJD |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | | |
| 22002 | Federal | | 0.00 | 89,800 | 0 | 0 | 0 | 89,800 |
| 22003 | General | | 0.00 | 147,400 | 0 | 0 | 0 | 147,400 |
| 22005 | Dedicated | | 0.00 | 2,400 | 0 | 0 | 0 | 2,400 |
| | | | 0.00 | 239,600 | 0 | 0 | 0 | 239,600 |
| 10.75 | Federal Medical Assistance Percentage Change | | | | | | | HWJD |
| The Governor recommends an ongoing fund shift of federal fund spending authority to the General Fund to address the Federal Medical Assistance Percentage rate change. | | | | | | | | |
| 22002 | Federal | | 0.00 | (162,700) | (19,300) | 0 | (2,100) | (184,100) |
| 22003 | General | | 0.00 | 162,700 | 19,300 | 0 | 2,100 | 184,100 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|----------------------------------|--|-----------|---------------|-------------------|-------------------|----------------|-----------------|-------------------|------|
| FY 2025 Total Maintenance | | | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | | | HWJD |
| | 22002 | Federal | 0.00 | 6,148,200 | 1,597,000 | 0 | 139,200 | 7,884,400 | |
| OT | 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 | |
| OT | 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 | |
| Line Items | | | | | | | | | |
| 12.05 | Systematic, Therapeutic, Assessment, Resources and Treatment Certification | | | | | | | | HWJD |
| | The Governor recommends one-time General Fund for year two of four for the Systematic, Therapeutic, Assessment, Resources and Treatment (START) national certification process. START promotes an evidence-based model of cross-system crisis prevention and intervention services for individuals aged six and older with developmental disabilities and mental health needs. Obtaining the national certification will help the department to prevent emerging crises for adults and children with dual diagnoses and establish more effective community-based systems of resolving crises without institutionalization. | | | | | | | | |
| OT | 22003 | General | 0.00 | 0 | 249,200 | 0 | 0 | 249,200 | |
| | | | 0.00 | 0 | 249,200 | 0 | 0 | 249,200 | |
| 12.08 | Southwest Idaho Treatment Center Personnel Funding | | | | | | | | HWJD |
| | The Governor recommends General Fund to increase existing staff salaries at SWITC that serve the crisis beds and the rest of the facility as needed. The additional funding will allow staff to provide better residential care, treatment, and stabilization for Idaho adults and children with developmental disabilities who are in crisis and have needs that cannot be met by community facilities. | | | | | | | | |
| | 22003 | General | 0.00 | 1,297,700 | 0 | 0 | 0 | 1,297,700 | |
| | | | 0.00 | 1,297,700 | 0 | 0 | 0 | 1,297,700 | |
| FY 2025 Total | | | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | | | HWJD |
| | 22002 | Federal | 0.00 | 6,148,200 | 1,597,000 | 0 | 139,200 | 7,884,400 | |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 40,000 | 0 | 40,000 | |
| | 22003 | General | 0.00 | 5,856,100 | 522,100 | 0 | 81,300 | 6,459,500 | |
| OT | 22003 | General | 0.00 | 0 | 249,200 | 60,000 | 0 | 309,200 | |
| | 22005 | Dedicated | 121.75 | 330,300 | 137,800 | 0 | 10,600 | 478,700 | |
| | | | 121.75 | 12,334,600 | 2,506,100 | 100,000 | 231,100 | 15,171,800 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|---|---------|--------------------|----------------------|-----------------|--------------------|------------------|--------------------|
| Agency: | Department of Health and Welfare | | | | | | | 270 |
| Division: | Services for the Developmentally Disabled | | | | | | | HW09 |
| Appropriation Unit: | Extended Employment Services | | | | | | | HWJF |
| FY 2023 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 2023 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 2024 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 2024 Total 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 2024 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 2025 Base | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | HWJF |
| | 22003 General | 3.00 | 229,200 | 91,600 | 0 | 3,202,900 | 3,523,700 | |
| | | 3.00 | 229,200 | 91,600 | 0 | 3,202,900 | 3,523,700 | |
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | HWJF |
| | This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | | |
| | 22003 General | 0.00 | (1,500) | 0 | 0 | 0 | (1,500) | |
| | | 0.00 | (1,500) | 0 | 0 | 0 | (1,500) | |
| 10.12 | Change in Variable Benefit Costs | | | | | | | HWJF |
| | This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | | |
| | 22003 General | 0.00 | 300 | 0 | 0 | 0 | 300 | |
| | | 0.00 | 300 | 0 | 0 | 0 | 300 | |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | HWJF |
| | The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | |
| | 22003 General | 0.00 | 3,600 | 0 | 0 | 0 | 3,600 | |
| | | 0.00 | 3,600 | 0 | 0 | 0 | 3,600 | |
| FY 2025 Total Maintenance | | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | | HWJF |
| | 22003 General | 3.00 | 231,600 | 91,600 | 0 | 3,202,900 | 3,526,100 | |
| | | 3.00 | 231,600 | 91,600 | 0 | 3,202,900 | 3,526,100 | |
| FY 2025 Total | | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | | HWJF |
| | 22003 General | 3.00 | 231,600 | 91,600 | 0 | 3,202,900 | 3,526,100 | |
| | | 3.00 | 231,600 | 91,600 | 0 | 3,202,900 | 3,526,100 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|----------------------------------|--------------|--------------------|----------------------|----------------|--------------------|------------------|
| Agency: | Department of Health and Welfare | | | | | | 270 |
| Division: | Licensing & Certification | | | | | | HW10 |
| Appropriation Unit: | Licensing And Certification | | | | | | HWLC |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | HWLC |
| | 22002 Federal | 0.00 | 4,423,300 | 639,400 | 0 | 0 | 5,062,700 |
| | 22003 General | 0.00 | 1,940,800 | 251,400 | 0 | 0 | 2,192,200 |
| | 22005 Dedicated | 71.90 | 916,100 | 12,200 | 0 | 0 | 928,300 |
| | | 71.90 | 7,280,200 | 903,000 | 0 | 0 | 8,183,200 |
| 1.21 | Account Transfers | | | | | | HWLC |
| | 22002 Federal | 0.00 | (309,000) | 309,000 | 0 | 0 | 0 |
| | 22003 General | 0.00 | (102,000) | 102,000 | 0 | 0 | 0 |
| | | 0.00 | (411,000) | 411,000 | 0 | 0 | 0 |
| 1.31 | Transfers Between Programs | | | | | | HWLC |
| | 22002 Federal | 0.00 | (465,000) | 0 | 0 | 0 | (465,000) |
| | 22003 General | 0.00 | (202,000) | 0 | 0 | 0 | (202,000) |
| | | 0.00 | (667,000) | 0 | 0 | 0 | (667,000) |
| 1.61 | Reverted Appropriation Balances | | | | | | HWLC |
| | 22002 Federal | 0.00 | (605,500) | (109,400) | 0 | 0 | (714,900) |
| | 22003 General | 0.00 | (95,300) | (32,500) | 0 | 0 | (127,800) |
| | 22005 Dedicated | 0.00 | (72,900) | (12,200) | 0 | 0 | (85,100) |
| | | 0.00 | (773,700) | (154,100) | 0 | 0 | (927,800) |
| FY 2023 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | HWLC |
| | 22002 Federal | 0.00 | 3,043,800 | 839,000 | 0 | 0 | 3,882,800 |
| | 22003 General | 0.00 | 1,541,500 | 320,900 | 0 | 0 | 1,862,400 |
| | 22005 Dedicated | 71.90 | 843,200 | 0 | 0 | 0 | 843,200 |
| | | 71.90 | 5,428,500 | 1,159,900 | 0 | 0 | 6,588,400 |

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

Appropriation Adjustment

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

FY 2024 Total Appropriation

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

Appropriation Adjustments

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

FY 2024 Estimated Expenditures

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

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|---------------------------------------|-----------|--------------|--------------------|----------------------|----------------|--------------------|------------------|
| Base Adjustments | | | | | | | | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | HWLC |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | |
| OT | 22002 | Federal | 0.00 | 350,000 | (350,000) | 0 | 0 | 0 |
| OT | 22003 | General | 0.00 | 50,000 | (50,000) | 0 | 0 | 0 |
| | | | 0.00 | 400,000 | (400,000) | 0 | 0 | 0 |
| FY 2025 Base | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | HWLC |
| | 22002 | Federal | 0.00 | 4,627,600 | 639,100 | 0 | 0 | 5,266,700 |
| OT | 22002 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 22003 | General | 0.00 | 2,033,000 | 251,200 | 0 | 0 | 2,284,200 |
| OT | 22003 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 22005 | Dedicated | 71.90 | 976,800 | 12,200 | 0 | 0 | 989,000 |
| | | | 71.90 | 7,637,400 | 902,500 | 0 | 0 | 8,539,900 |
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | HWLC |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | | | |
| | 22002 | Federal | 0.00 | (36,800) | 0 | 0 | 0 | (36,800) |
| | 22003 | General | 0.00 | (15,400) | 0 | 0 | 0 | (15,400) |
| | | | 0.00 | (52,200) | 0 | 0 | 0 | (52,200) |
| 10.12 | Change in Variable Benefit Costs | | | | | | | HWLC |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | | | |
| | 22002 | Federal | 0.00 | 12,000 | 0 | 0 | 0 | 12,000 |
| | 22003 | General | 0.00 | 5,600 | 0 | 0 | 0 | 5,600 |
| | | | 0.00 | 17,600 | 0 | 0 | 0 | 17,600 |
| 10.45 | Risk Management Costs | | | | | | | HWLC |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | | |
| | 22002 | Federal | 0.00 | 0 | 1,400 | 0 | 0 | 1,400 |
| | 22003 | General | 0.00 | 0 | 1,000 | 0 | 0 | 1,000 |
| | | | 0.00 | 0 | 2,400 | 0 | 0 | 2,400 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | HWLC |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | | |
| | 22002 | Federal | 0.00 | 125,600 | 0 | 0 | 0 | 125,600 |
| | 22003 | General | 0.00 | 59,100 | 0 | 0 | 0 | 59,100 |
| | | | 0.00 | 184,700 | 0 | 0 | 0 | 184,700 |

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

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

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|----------------------------------|--------------|--------------------|----------------------|----------------|--------------------|------------------|
| Agency: | Department of Health and Welfare | | | | | | 270 |
| Division: | Service Integration | | | | | | HW11 |
| Appropriation Unit: | Service Integration | | | | | | HWJE |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | HWJE |
| | 22002 Federal | 0.00 | 2,392,000 | 268,500 | 0 | 2,900,000 | 5,560,500 |
| | 22003 General | 0.00 | 264,800 | 41,300 | 0 | 450,000 | 756,100 |
| | 22005 Dedicated | 35.00 | 0 | 19,500 | 0 | 50,000 | 69,500 |
| | | 35.00 | 2,656,800 | 329,300 | 0 | 3,400,000 | 6,386,100 |
| 1.21 | Account Transfers | | | | | | HWJE |
| | 22002 Federal | 0.00 | (45,000) | 45,000 | 0 | 0 | 0 |
| | 22003 General | 0.00 | (25,000) | 25,000 | 0 | 0 | 0 |
| | 22005 Dedicated | 0.00 | 0 | (16,000) | 0 | 16,000 | 0 |
| | | 0.00 | (70,000) | 54,000 | 0 | 16,000 | 0 |
| 1.31 | Transfers Between Programs | | | | | | HWJE |
| | 22002 Federal | 0.00 | 0 | 0 | 0 | (625,000) | (625,000) |
| | 22003 General | 0.00 | 0 | 36,000 | 0 | 0 | 36,000 |
| | 22005 Dedicated | 0.00 | 0 | 0 | 0 | 5,000 | 5,000 |
| | | 0.00 | 0 | 36,000 | 0 | (620,000) | (584,000) |
| 1.61 | Reverted Appropriation Balances | | | | | | HWJE |
| | 22002 Federal | 0.00 | (25,400) | (1,800) | 0 | (102,800) | (130,000) |
| | 22003 General | 0.00 | (22,200) | (100) | 0 | 0 | (22,300) |
| | 22005 Dedicated | 0.00 | 0 | (900) | 0 | (700) | (1,600) |
| | | 0.00 | (47,600) | (2,800) | 0 | (103,500) | (153,900) |
| FY 2023 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | HWJE |
| | 22002 Federal | 0.00 | 2,321,600 | 311,700 | 0 | 2,172,200 | 4,805,500 |
| | 22003 General | 0.00 | 217,600 | 102,200 | 0 | 450,000 | 769,800 |
| | 22005 Dedicated | 35.00 | 0 | 2,600 | 0 | 70,300 | 72,900 |
| | | 35.00 | 2,539,200 | 416,500 | 0 | 2,692,500 | 5,648,200 |

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

Appropriation Adjustment

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

FY 2024 Total Appropriation

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

FY 2024 Estimated Expenditures

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

Base Adjustments

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

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|----------------------------------|--|--------------|------------------|-------------------|----------------|------------------|------------------|------|
| FY 2025 Base | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | HWJE |
| | 22002 Federal | 0.00 | 2,544,800 | 267,700 | 0 | 2,900,000 | 5,712,500 | |
| | 22003 General | 0.00 | 281,800 | 41,300 | 0 | 450,000 | 773,100 | |
| OT | 22003 General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 22005 Dedicated | 35.00 | 0 | 19,500 | 0 | 50,000 | 69,500 | |
| | | 35.00 | 2,826,600 | 328,500 | 0 | 3,400,000 | 6,555,100 | |
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | HWJE |
| | This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | | |
| | 22002 Federal | 0.00 | (22,300) | 0 | 0 | 0 | (22,300) | |
| | 22003 General | 0.00 | (2,500) | 0 | 0 | 0 | (2,500) | |
| | | 0.00 | (24,800) | 0 | 0 | 0 | (24,800) | |
| 10.12 | Change in Variable Benefit Costs | | | | | | | HWJE |
| | This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | | |
| | 22002 Federal | 0.00 | 5,600 | 0 | 0 | 0 | 5,600 | |
| | 22003 General | 0.00 | 600 | 0 | 0 | 0 | 600 | |
| | | 0.00 | 6,200 | 0 | 0 | 0 | 6,200 | |
| 10.45 | Risk Management Costs | | | | | | | HWJE |
| | This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | | |
| | 22002 Federal | 0.00 | 0 | 4,000 | 0 | 0 | 4,000 | |
| | | 0.00 | 0 | 4,000 | 0 | 0 | 4,000 | |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | HWJE |
| | The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | |
| | 22002 Federal | 0.00 | 59,000 | 0 | 0 | 0 | 59,000 | |
| | 22003 General | 0.00 | 6,500 | 0 | 0 | 0 | 6,500 | |
| | | 0.00 | 65,500 | 0 | 0 | 0 | 65,500 | |
| FY 2025 Total Maintenance | | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | | HWJE |
| | 22002 Federal | 0.00 | 2,587,100 | 271,700 | 0 | 2,900,000 | 5,758,800 | |
| | 22003 General | 0.00 | 286,400 | 41,300 | 0 | 450,000 | 777,700 | |
| OT | 22003 General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 22005 Dedicated | 35.00 | 0 | 19,500 | 0 | 50,000 | 69,500 | |
| | | 35.00 | 2,873,500 | 332,500 | 0 | 3,400,000 | 6,606,000 | |

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