

X	Row #	Group	Change Pkg #	Change Pkg Description	Applied to Line Item	Chg Type	Division	2022				2023				Biennium Total				FTE
								General Fund	State Special	Federal Funds	2022 Subtotal	General Fund	State Special	Federal Funds	2023 Subtotal	General Fund	State Special	Federal Funds	Total	
	1	SWPL		1 Personal Services		SWPL	ALL	1,038,847	489,873	(189,838)	1,338,882	1,329,322	510,396	48,846	1,888,564	2,368,169	1,000,269	(140,992)		
	2	SWPL		2 Fixed Costs		SWPL	ALL	276,470	112,186	528,941	917,597	32,349	102,804	275,401	410,554	308,819	214,990	804,342	1,328,151	
	3	SWPL		3 Inflation Deflation		SWPL	ALL	(62,415)	(1,775)	(36,701)	(100,891)	(39,144)	(1,113)	(23,018)	(63,275)	(101,559)	(2,888)	(59,719)	(164,166)	
	4	SWPL	50	SWPL Legislative Adjustment		SWPL	ALL	(105,333)	(22,325)	(138,716)	(266,374)	(101,298)	(27,367)	(138,156)	(266,821)	(206,631)	(49,692)	(276,872)	(533,195)	
	5	HOLIDAY	5555	State Share Holiday		NP	ALL	(3,220,832)			(3,220,832)				-	(3,220,832)	-	-	(3,220,832)	
	6	VAC	1111	Additional Vacancy Savings		NP	2	(121,050)	(14,574)	(193,721)	(329,345)	(121,371)	(14,612)	(194,235)	(330,218)	(242,421)	(29,186)	(387,956)	(659,563)	
	7	VAC	1111	Additional Vacancy Savings		NP	7	(18,850)	(26,165)	(82,899)	(127,914)	(18,914)	(26,246)	(83,194)	(128,354)	(37,763)	(52,411)	(166,093)	(256,267)	
	8	VAC	1111	Additional Vacancy Savings		NP	10	(76,111)		(33,823)	(109,934)	(76,292)		(33,929)	(110,221)	(152,403)	-	(67,752)	(220,155)	
	9	VAC	1111	Additional Vacancy Savings		NP	16	(9,122)	(16,474)	(13,202)	(38,798)	(9,135)	(16,490)	(13,221)	(38,846)	(18,256)	(32,964)	(26,423)	(77,644)	
	10	VAC	1111	Additional Vacancy Savings		NP	22	(38,577)	(89,156)	(16,671)	(144,404)	(38,666)	(89,332)	(16,708)	(144,707)	(77,243)	(178,489)	(33,379)	(289,111)	
	11	VAC	1111	Additional Vacancy Savings		NP	33	(460,331)	(46,697)	(12,693)	(519,721)	(461,719)	(46,812)	(12,735)	(521,266)	(922,050)	(93,509)	(25,428)	(1,040,987)	
	12	PMP	11001	Pain Management Program HRD		PL	11		1,000,000		1,000,000		1,000,000		1,000,000	-	2,000,000	-	2,000,000	
	13	PMP	11001	Pain Management Program OSD		PL	16		(1,000,000)		(1,000,000)		(1,000,000)		(1,000,000)	-	(2,000,000)	-	(2,000,000)	
	14	OSDMM	16222	Medical Marijuana Funding Adjustment		PL	16		(1,000,000)		(1,000,000)		(1,000,000)		(1,000,000)	-	(2,000,000)	-	(2,000,000)	
	15	RX	11002	Prescription Efficiencies	HRD Traditional Medicaid Benefits	NP	11	(1,000,000)			(1,000,000)	(2,000,000)			(2,000,000)	(3,000,000)	-	-	(3,000,000)	
	16	MTAP	11	MTAP Transfer Removal - DETD		NP	1		(400,000)		(400,000)		(400,000)		(400,000)	-	(800,000)	-	(800,000)	
	17	MTAP	11	MTAP Transfer Removal - DSD		NP	10		(800,000)	(1,479,202)	(2,279,202)		(800,000)	(1,479,202)	(2,279,202)	-	(1,600,000)	(2,958,404)	(4,558,404)	
	18	MTAP	11	MTAP Transfer Removal - AMDD		NP	33		(800,000)	(1,479,202)	(2,279,202)		(800,000)	(1,479,202)	(2,279,202)	-	(1,600,000)	(2,958,404)	(4,558,404)	
	19	IHSB	2002	IHSB Federal Authority		PL	2			823,124	823,124			823,124	823,124	-	-	1,646,248	1,646,248	
	20	FMAP	10996	Medicaid Core FMAP DSD	DSD Traditional Medicaid Benefits	PL	10	190,552		(190,552)	-	312,834		(312,834)	-	503,386	-	(503,386)	-	
	21	FMAP	10997	Medicaid Waiver FMAP DSD	DSD Medicaid Waiver Benefits	PL	10	(79,923)		79,923	-	69,580		(69,580)	-	(10,343)	-	10,343	-	
	22	FMAP	11896	Medicaid Expansion Core FMAP HRD	HRD Medicaid Expansion Benefits	PL	11	(7,573,294)		7,573,294	-	(7,573,294)		7,573,294	-	(15,146,588)	-	15,146,588	-	
	23	FMAP	11899	Medicaid Expansion Core HUF FMAP HRD	HRD Medicaid Expansion HUF Payments	PL	11		(824,313)	824,313	-		(824,313)	824,313	-	-	(1,648,626)	1,648,626	-	
	24	FMAP	11996	Medicaid Core FMAP HRD	HRD Traditional Medicaid Benefits	PL	11	(3,786,467)		3,786,467	-	(3,192,382)		3,192,382	-	(6,978,849)	-	6,978,849	-	
	25	FMAP	11999	Medicaid Core HUF FMAP HRD	HRD Traditional Medicaid HUF Payments	PL	11		3,591,837	(3,591,837)	-		3,674,143	(3,674,143)	-	-	7,265,980	(7,265,980)	-	
	26	FMAP	22996	Medicaid Core FMAP SLTC	SLTC Traditional Medicaid Benefits	PL	22	1,766,536		(1,766,536)	-	2,011,992		(2,011,992)	-	3,778,528	-	(3,778,528)	-	
	27	FMAP	22997	Medicaid Waiver FMAP SLTC	SLTC Medicaid Waiver Benefits	PL	22	(71,765)		71,765	-	(24,285)		24,285	-	(96,050)	-	96,050	-	
	28	FMAP	22998	Medicaid Other FMAP SLTC	SLTC Traditional Medicaid Benefits	PL	22	262,300	(37,139)	(225,161)	-	285,829	(22,113)	(263,716)	-	548,129	(59,252)	(488,877)	-	
	29	FMAP	33996	Medicaid Core FMAP AMDD	AMDD Traditional Medicaid Benefits	PL	33	(318,885)	336,770	(17,885)	-	(274,575)	340,432	(65,857)	-	(593,460)	677,202	(83,742)	-	
	30	FMAP	33997	Medicaid Waiver FMAP AMDD	AMDD Medicaid Waiver Benefits	PL	33		66,172	(66,172)	-		87,475	(87,475)	-	-	153,647	(153,647)	-	
	31	FMAP	11796	HMK/CHIP FMAP	HRD CHIP Benefits	PL	11		3,757,023	(3,757,023)	-		3,890,641	(3,890,641)	-	-	7,647,664	(7,647,664)	-	
	32	CSCT	10990	Medicaid Core CSCT Funding Ratio Switch DSD	DSD Traditional Medicaid Benefits	NP	10	9,828,399		18,172,738	28,001,137	11,830,765		21,875,118	33,705,883	21,659,164	-	40,047,856	61,707,020	
	33	CSCT	10993	Medicaid Federal DSD	DSD CSCT Federal Funds	PL	10			(44,480,849)	(44,480,849)			(44,480,849)	(44,480,849)	-	-	(88,961,698)	(88,961,698)	
	34	CSCT	10994	Medicaid CSCT DSD - 1qtr of State Funding (RST)	DSD CSCT State Funds	NP	10	2,457,100		-	2,457,100			-	-	2,457,100	-	-	2,457,100	
	35	MEDT	10991	Medicaid Core Non-CSCT Caseload DSD	DSD Traditional Medicaid Benefits	PL	10	1,911,607		3,639,716	5,551,323	4,867,543		9,000,100	13,867,643	6,779,150	-	12,639,816	19,418,966	
	36	MEDT	10992	Medicaid Waiver Caseload DSD	DSD Medicaid Waiver Benefits	PL	10	1,706,007		3,169,692	4,875,699	2,867,574		5,302,153	8,169,727	4,573,581	-	8,471,845	13,045,426	
	37	MEDT	11991	Medicaid Core Caseload HRD	HRD Traditional Medicaid Benefits	PL	11	(18,422,994)		(34,229,175)	(52,652,169)	(11,204,230)		(20,716,653)	(31,920,883)	(29,627,224)	-	(54,945,828)	(84,573,052)	
	38	MEDT	11993	Medicaid Federal Caseload HRD	HRD Traditional Medicaid Benefits	PL	11			(3,160,160)	(3,160,160)			(3,066,060)	(3,066,060)	-	-	(6,226,220)	(6,226,220)	
	39	MEDT	11994	Medicaid Other Caseload HRD	HRD Traditional Medicaid Benefits	PL	11	(440,667)		(440,667)		343,211		343,211		(97,456)	-	-	(97,456)	
	40	MEDT	11997	Medicaid Core HUF Caseload HRD	HRD Traditional Medicaid HUF Payments	PL	11		(2,737,986)	(5,087,067)	(7,825,053)		(2,293,175)	(4,240,086)	(6,533,261)	-	(5,031,161)	(9,327,153)	(14,358,314)	
	41	MEDT	22991	Medicaid Core Caseload SLTC	SLTC Traditional Medicaid Benefits	PL	22	(1,657,097)		(2,921,697)	(4,578,794)	(393,137)		(264,970)	(658,107)	(2,050,234)	-	(3,186,667)	(5,236,901)	
	42	MEDT	22992	Medicaid Waiver Caseload SLTC	SLTC Medicaid Waiver Benefits	PL	22	687,548		1,277,436	1,964,984	689,710		1,275,274	1,964,984	1,377,258	-	2,552,710	3,929,968	
	43	MEDT	22993	Medicaid Federal Caseload SLTC	SLTC Traditional Medicaid Benefits	PL	22			(68,323)	(68,323)			(61,685)	(61,685)	-	-	(130,008)	(130,008)	
	44	MEDT	22994	Medicaid Other Caseload SLTC	SLTC Traditional Medicaid Benefits	PL	22	(49,708)	(2,692,514)	(5,094,938)	(7,837,160)	(49,864)	(2,700,978)	(5,086,316)	(7,837,158)	(99,572)	(5,393,492)	(10,181,254)	(15,674,318)	
	45	MEDT	22006	Medicaid Fund Switch SLTC	SLTC Traditional Medicaid Benefits	PL	22	851,852	(851,852)	-	-	851,852	(851,852)	-	-	1,703,704	(1,703,704)	-	-	
	46	MEDT	33991	Medicaid Core Caseload AMDD	AMDD Traditional Medicaid Benefits	PL	33	3,396,879	64,892	6,431,830	9,893,601	4,114,615	111,817	7,814,687	12,041,119	7,511,494	176,709	14,246,517	21,934,720	
	47	MEDT	33992	Medicaid Waiver Caseload AMDD	AMDD Medicaid Waiver Benefits	PL	33		1,952,590	3,627,834	5,580,424		2,995,779	5,539,204	8,534,983	-	4,948,369	9,167,038	14,115,407	
	48	MEDT	33993	Medicaid Federal Caseload AMDD	AMDD Traditional Medicaid Benefits	PL	33			248,091	248,091			248,091	248,091	-	-	496,182	496,182	
	49	MEDE	10891	Medicaid Expansion Core Caseload DSD		PL	10	551		(6,224)	(5,673)	551		(6,224)	(5,673)	1,102	-	(12,448)	(11,346)	
	50	MEDE	11891	Medicaid Expansion Core Caseload HRD	HRD Medicaid Expansion Benefits	PL	11	1,171,766	(5,778,226)	(37,757,430)	(42,363,890)	926,225	(4,623,415)	(31,946,009)	(35,643,199)	2,097,991	(10,401,641)	(69,703,439)	(78,007,089)	
	51	MEDE	11893	Medicaid Expansion Federal Caseload HRD	HRD Medicaid Expansion Benefits	PL	11			12,474,422	12,474,422			10,869,805	10,869,805	-	-	23,344,227	23,344,227	
	52	MEDE	11897	Medicaid Expansion Core HUF Caseload HRD	HRD Medicaid Expansion HUF Payments	PL	11		1,345,205	12,106,849	13,452,054		1,969,367	17,724,299	19,693,666	-	3,314,572	29,831,148	33,145,720	
	53	MEDE	22891	Medicaid Expansion Core Caseload SLTC	SLTC Medicaid Expansion Benefits	PL	22	72,296		650,664	722,960	79,701		717,313	797,014	151,997	-	1,367,977	1,519,974	
	54	MEDE	22893	Medicaid Expansion Federal Caseload SLTC	SLTC Medicaid Expansion Benefits	PL	22			(39,943)	(39,943)			(39,943)	(39,943)	-	-	(79,886)	(79,886)	
	55	MEDE	33891	Medicaid Expansion Core Caseload AMDD	AMDD Medicaid Expansion Benefits	PL	23	1,979,121		17,812,090	19,791,211	2,266,087		20,394,788	22,660,875	4,245,208	-	38,206,878	42,452,086	
	56	MEDL	10333	Traditional Medicaid Legislative Caseload DSD	DSD Traditional Medicaid Benefits	PL	11	(2,795,933)	(201,022)	(5,568,221)	(8,565,176)	(2,987,683)	(201,022)	(5,895,924)	(9,084,629)	(5,783,616)	(402,044)	(11,464,145)	(17,649,805)	
	57	MEDL	11333	Traditional Medicaid Legislative Caseload HRD	HRD Traditional Medicaid Benefits	PL	10	(4,												

