

2023/24 Executive Budget

Agency	Appropriation	FO	2021/22 Actual	2022/23 Available	Proposed Supplemental Appropriations	2022/23 Revised	2023/24 Executive Budget	Budget Less Revised	% Change
Health	Lyme Disease	S	3,000	3,180		3,180	3,180	0	0.0%
Health	Regional Poison Control Centers	S	700	742		742	742	0	0.0%
Health	Trauma Prevention	S	460	488		488	488	0	0.0%
Health	Epilepsy Support Services	S	550	583		583	583	0	0.0%
Health	Bio-Technology Research	S	8,550	10,600		10,600	0	(10,600)	(100.0%)
Health	Tourette Syndrome	S	150	159		159	159	0	0.0%
Health	Amyotrophic Lateral Sclerosis Support Services	S	850	1,501		1,501	901	(600)	(40.0%)
Health	Leukemia/Lymphoma	S	200	212		212	212	0	0.0%
Health Total			784,163	799,975	0	799,975	821,171	21,196	2.6%
	Health - State Subtotal		209,815	224,269	0	224,269	231,883	7,614	3.4%
	Health - Federal Subtotal		574,348	575,706	0	575,706	589,288	13,582	2.4%
							0		
Human Services	General Government Operations	S	120,570	120,016		120,016	127,455	7,439	6.2%
Human Services	Information Systems	S	91,434	93,965	(271)	93,694	104,049	10,355	11.1%
Human Services	County Administration - Statewide	S	51,116	52,016	(217)	51,799	60,272	8,473	16.4%
Human Services	County Assistance Offices	S	299,473	299,473		299,473	321,490	22,017	7.4%
Human Services	Child Support Enforcement	S	16,250	19,488		19,488	20,121	633	3.2%
Human Services	New Directions	S	20,712	20,712		20,712	22,096	1,384	6.7%
Human Services	Youth Development Institutions and Forestry Camps	S	64,565	64,565		64,565	77,134	12,569	19.5%
Human Services	Mental Health Services	S	822,470	875,734	(9,641)	866,093	912,010	45,917	5.3%
	Transfer to HCBS - Individuals With Intellectual Disabilities	EA					12,053	12,053	
Human Services	Intellectual Disabilities - State Centers	S	101,225	118,734	(7,624)	111,110	99,057	(12,053)	(10.8%)
Human Services	Cash Grants	S	13,740	13,740		13,740	32,240	18,500	134.6%
Human Services	Supplemental Grants - Aged, Blind and Disabled	S	112,450	131,481	(946)	130,535	129,574	(961)	(0.7%)
Human Services	Medical Assistance - Capitation	S	4,557,295	4,017,523	(403,018)	3,614,505	4,566,618	952,113	26.3%
Human Services	Medical Assistance - Fee for Service	S	644,059	746,852	(140,803)	606,049	727,131	121,082	20.0%
Human Services	Payment to Federal Government - Medicare Drug Program	S	783,182	901,925	(41,956)	859,969	991,580	131,611	15.3%
Human Services	Medical Assistance for Workers with Disabilities	S	39,710	69,046	(26,524)	42,522	62,555	20,033	47.1%
Human Services	Medical Assistance - Physician Practice Plans	S	9,613	10,072	(366)	9,706	10,071	365	3.8%
Human Services	Hospital Based Burn Centers	S	3,856	4,438	(463)	3,975	4,437	462	11.6%

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Human Services	Medical Assistance - Critical Access Hospitals	S	10,927	13,058	(1,694)	11,364	13,057	1,693	14.9%
Human Services	Medical Assistance - Obstetric and Neonatal Services	S	2,806	3,682	(696)	2,986	3,681	695	23.3%
Human Services	Trauma Centers	S	7,522	8,657	(902)	7,755	8,656	901	11.6%
Human Services	Medical Assistance - Academic Medical Centers	S	21,448	24,682	(2,571)	22,111	24,681	2,570	11.6%
Human Services	Medical Assistance - Transportation	S	70,015	65,365	(992)	64,373	67,485	3,112	4.8%
Human Services	Expanded Medical Services for Women	S	6,263	6,263		6,263	6,263	0	0.0%
Human Services	Children's Health Insurance	S	46,374	95,092	(7,798)	87,294	64,131	(23,163)	(26.5%)
Human Services	Medical Assistance - Long Term Living	S	121,346	165,981	(29,575)	136,406	126,276	(10,130)	(7.4%)
Human Services	Medical Assistance - Community Health Choices	S	4,251,550	5,061,602	(713,699)	4,347,903	5,208,487	860,584	19.8%
Human Services	Long-Term Care - Managed Care	S	145,260	166,914	(10,266)	156,648	181,224	24,576	15.7%
Human Services	Intellectual Disabilities - Community Base Program	S	144,189	146,722	(596)	146,126	154,025	7,899	5.4%
Human Services	Intellectual Disabilities - Intermediate Care Facilities	S	161,528	179,020	(27,128)	151,892	181,460	29,568	19.5%
Human Services	Intellectual Disabilities - Community Waiver Program	S	1,798,786	2,346,249	(234,107)	2,112,142	2,496,201	384,059	18.2%
Human Services	MR Residential Services - Lansdowne	S	200	200		200	0	(200)	(100.0%)
Human Services	Autism Intervention and Services	S	27,493	30,129	(754)	29,375	34,843	5,468	18.6%
Human Services	Behavioral Health Services	S	57,149	57,149		57,149	57,149	0	0.0%
Human Services	Special Pharmaceutical Services for Schizophrenia	S	600	500		500	500	0	0.0%
Human Services	County Child Welfare	S	1,318,809	1,488,233	(5,871)	1,482,362	1,492,635	10,273	0.7%
Human Services	Community Based Family Centers	S	19,558	34,558		34,558	34,558	0	0.0%
Human Services	Child Care Services	S	156,482	181,482		181,482	248,182	66,700	36.8%
Human Services	Child Care Assistance	S	109,885	109,885		109,885	109,890	5	0.0%
Human Services	Nurse Family Partnership	S	13,083	14,130	(43)	14,087	14,112	25	0.2%
Human Services	Early Intervention	S	162,589	174,747	(4,199)	170,548	190,786	20,238	11.9%
Human Services	Domestic Violence	S	20,093	20,093		20,093	20,093	0	0.0%
Human Services	Rape Crisis	S	11,921	11,921		11,921	11,921	0	0.0%
Human Services	Breast Cancer Screening	S	1,723	1,828		1,828	1,828	0	0.0%
Human Services	Human Services Development Fund	S	13,460	13,460		13,460	13,460	0	0.0%
Human Services	Legal Services	S	4,161	4,161		4,161	4,161	0	0.0%
Human Services	Homeless Assistance	S	18,496	18,496		18,496	18,496	0	0.0%
Human Services	211 Communications	S	4,750	750		750	750	0	0.0%
Human Services	Health Program Assistance	S	19,890	36,790		36,790	0	(36,790)	(100.0%)

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Human Services	Blind and Visual Services	S	3,702	3,702		3,702	3,702	0	0.0%
Human Services Total			52,267,765	52,002,178	(842,361)	51,159,817	52,854,204	1,694,387	3.3%
	Human Services - State Subtotal		16,503,778	18,045,281	(1,672,720)	16,372,561	19,072,636	2,700,075	16.5%
	Human Services - Federal Subtotal		35,763,987	33,956,897	830,359	34,787,256	33,781,568	(1,005,688)	(2.9%)
							0		
Insurance Total			5,000	5,000	0	5,000	5,000	0	0.0%
	Insurance - State Subtotal		0	0	0	0	0	0	
	Insurance - Federal Subtotal		5,000	5,000	0	5,000	5,000	0	0.0%
Labor and Industry	General Government Operations	S	13,844	14,243		14,243	16,217	1,974	13.9%
Labor and Industry	Occupational and Industrial Safety	S	2,945	2,945		2,945	3,419	474	16.1%
Labor and Industry	Occupational Disease Payments	S	164	147		147	101	(46)	(31.3%)
Labor and Industry	Transfer to Vocational Rehabilitation Fund	S	47,942	47,942		47,942	47,942	0	0.0%
Labor and Industry	Supported Employment	S	397	397		397	397	0	0.0%
Labor and Industry	Centers for Independent Living	S	1,950	2,150		2,150	2,634	484	22.5%
Labor and Industry	Workers' Compensation Payments	S	278	278		278	200	(78)	(28.1%)
Labor and Industry	Assistive Technology Financing	S	500	750		750	1,000	250	33.3%
Labor and Industry	Assistive Technology Demonstration and Training	S	450	450		450	850	400	88.9%
Labor and Industry	New Choices / New Options	S	750	1,000		1,000	750	(250)	(25.0%)
Labor and Industry	Industry Partnerships	S	2,813	2,813		2,813	2,813	0	0.0%
	Schools to Work	S				0	3,500	3,500	
Labor and Industry	Apprenticeship Training	S	7,000	7,500		7,500	10,000	2,500	33.3%
Labor and Industry Total			604,082	540,629	0	540,629	580,653	40,024	7.4%
	Labor and Industry - State Subtotal		79,033	80,615	0	80,615	89,823	9,208	11.4%
	Labor and Industry - Federal Subtotal		525,049	460,014	0	460,014	490,830	30,816	6.7%
Military and Veterans Affairs	General Government Operations	S	26,401	29,567		29,567	32,793	3,226	10.9%
Military and Veterans Affairs	National Guard Youth Challenge Program	S	1,400	1,675		1,675	2,171	496	29.6%
Military and Veterans Affairs	Armory Maintenance and Repair	S	1,645	2,645		2,645	3,145	500	18.9%
Military and Veterans Affairs	Burial Detail Honor Guard	S	99	187		187	187	0	0.0%