

DEPARTMENT OF HEALTH SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	4,450,053,700	4,670,204,600	4.9	4,945,472,800	5.9
PR-F	7,721,514,300	10,074,591,800	30.5	10,146,473,400	0.7
PR-S	117,553,000	150,197,600	27.8	156,835,200	4.4
PR-O	1,711,153,200	1,834,463,500	7.2	1,754,947,500	-4.3
SEG-O	1,152,669,700	906,739,700	-21.3	655,025,100	-27.8
TOTAL	15,152,943,900	17,636,197,200	16.4	17,658,754,000	0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	2,642.84	2,751.05	108.21	2,748.72	-2.33
PR-F	1,522.77	1,540.59	17.82	1,401.59	-139.00
PR-S	277.64	401.92	124.28	461.42	59.50
PR-O	2,144.67	2,287.36	142.69	2,289.69	2.33
SEG-O	2.00	2.00	0.00	2.00	0.00
TOTAL	6,589.92	6,982.92	393.00	6,903.42	-79.50

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department has five divisions and five offices and works in partnership with local governments, tribes, health and human services agencies, private providers, consumers, and concerned citizens.

MISSION

The mission of the department is to protect and promote the health and safety of the people of Wisconsin.

Health Services

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 2: Mental Health and Developmental Disabilities Services; Facilities

Goal: Reduce Emergency Detention (ED) admissions of youth to Winnebago Mental Health Institute (WMHI).

Objective/Activity: Reduce the percentage of youth under age 18 admitted to WMHI as an ED.

Goal: Maintain Intensive Treatment Program (ITP) bed capacity at state centers for people with intellectual disabilities.

Objective/Activity: Maintain the number of ITP beds at the state centers.

Goal: Reduce readmissions of youth to WMHI.

Objective/Activity: Reduce the rate at which youth under the age of 18 are readmitted to WMHI within 30 days of being released.

Program 4: Medicaid Services

Goal: Assist participants in the FoodShare Employment and Training Program (FSET) to gain employment.

Objective/Activity: Sustain the number of FSET participants that all 11 regions report gaining employment during the reporting period.

Goal: Sustain the timely processing of applications for Medicaid and FoodShare benefits.

Objective/Activity: Sustain the percentage of applications for Medicaid and FoodShare benefits that are processed within 30 days.

Program 6: Quality Assurance Services Planning, Regulation and Delivery

Goal: Increase immunization rates for residents at long-term care facilities.

Objective/Activity: Increase influenza and pneumococcal immunization rates for residents at long-term care facilities.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
2.	Reduce the percentage of youth under age 18 admitted to WMHI as an Emergency Detention (ED).	5% decrease	4.39% increase	5% decrease	1.59% increase
2.	Maintain the number of ITP beds at state centers.	45	45	45	45
2.	Reduce the rate at which youth under the age of 18 are readmitted to WMHI within 30 days of being released.	8%	10.43%	8%	8.14%

Health Services

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
4.	Sustain the number of FSET participants that all 11 regions report gaining employment during the reporting period.	6,000	3,721 ¹	6,000	3,627 ¹
4.	Sustain the percentage of applications for Medicaid and FoodShare benefits that are processed within 30 days.	95%	98.71%	95%	97.37%
6.	Increase influenza and pneumococcal immunization rates for residents at long-term care facilities.	90%	80%	90%	74%

Note: Based on fiscal year.

¹Participation in the FSET program has been significantly lower during the COVID-19 public health emergency due to the federal government temporarily waiving participation requirements.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
2.	Reduce the percentage of youth under age 18 admitted to WMHI as an ED.	5%	5%	5%
2.	Maintain the number of ITP beds at state centers.	45	45	45
2.	Reduce the rate at which youth under the age of 18 are readmitted to WMHI within 30 days of being released.	8%	7%	7%
4.	Sustain the number of FSET participants that all 11 regions report gaining employment during the reporting period.	4,000 ¹	5,000	6,000
4.	Sustain the percentage of applications for Medicaid and FoodShare benefits that are processed within 30 days.	95%	96%	96%
6.	Increase influenza and pneumococcal immunization rates for residents at long-term care facilities.	90%	91%	92%

Note: Based on fiscal year.

¹Participation in the FSET program has been significantly lower during the COVID-19 public health emergency due to the federal government temporarily waiving participation requirements.

DEPARTMENT OF HEALTH SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Medicaid Expansion
2. Restore Medicaid GPR Base Funding
3. Medicaid Base Reestimate
4. Emergency Medical Services Flex Grant
5. Emergency Medical Responder Certification
6. Crisis Urgent Care and Observation Centers Grant Program
7. Psychiatric Residential Treatment Facility Grant Program
8. Suicide Prevention Program
9. 988 Suicide and Crisis Lifeline Support
10. Injury and Violence Prevention Program Staffing
11. County Behavioral Health Services Payments
12. Peer-Run Respite Center for Veterans Support
13. Youth Crisis Stabilization Facilities Funding
14. Medicaid Room and Board Reimbursement for Residential Substance Use Disorder Treatment Facilities
15. Peer Recovery Centers Support
16. Medicaid Withdrawal Management and Intoxication Monitoring Benefit
17. Stimulant Prevention and Treatment Programs Support
18. Deaf, Hard of Hearing and Deaf-Blind Behavioral Health Treatment Program
19. Office of Children's Mental Health Position
20. Medicaid Outpatient Mental Health and Substance Abuse Services and Child-Adolescent Day Treatment Rate Increases
21. Addiction Treatment Platform Funding
22. Respite Care Grant
23. Expand Medicaid Coverage of Certified Peer Specialists
24. Mental Health Consultation Program
25. Medicaid Psychosocial Rehabilitation Benefit
26. First Responder Post-Traumatic Stress Disorder
27. Ambulance Assessment and Certified Public Expenditure Programs
28. Ambulance Inspection Program Staffing
29. Office of Preparedness and Emergency Health Care
30. Stockpile of Personal Protective Equipment
31. Tobacco and Vapor Product Prevention and Control
32. Resilient Wisconsin
33. Medicaid Hospital Rate Increase
34. Pediatric Supplement
35. Medicaid Primary Care Rate Increase
36. Hospital Access Payments
37. Critical Access Hospital Access Payments
38. Medicaid Autism Treatment Rate Increase
39. Medicaid Emergency Physician Rate Increase
40. Medicaid Postpartum Eligibility
41. Medicaid Reimbursement for Community Health Worker Services
42. Medicaid Reimbursement for Doula Services
43. Licensure of Dental Therapists
44. Community Dental Health Coordinator Grant

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45. Medicaid Community Health Benefit
46. Medicaid Community Support Program Funding
47. Medicaid Reimbursement for Acupuncture
48. Medicaid Tribal Reimbursement Support Team
49. Easy Enrollment Program
50. Home- and Community-Based Services Rate Increase Cost-to-Continue
51. Direct Care Funding for Family Care
52. Direct Care Funding for Personal Care Services
53. Low-Value Care Analysis Grant
54. Home- and Community-Based Services
55. Aging and Disability Resource Centers
56. Alzheimer's Family Caregiver Support Program
57. Alzheimer's Disease Grant
58. Complex Patient Pilot
59. Healthy Aging Grant
60. Office for the Promotion of Independent Living Programs
61. Lead Poisoning Prevention and Response
62. Expand Access to the Birth to 3 Program
63. Maternal and Infant Mortality Prevention
64. Child Wellness Grant
65. Children's Long-Term Support Waiver
66. Newborn Screening Program
67. Per- and Polyfluoroalkyl Substances Awareness and Outreach
68. Translate Website and Forms into Multiple Languages
69. Bureau of Communicable Diseases Staffing
70. Amyotrophic Lateral Sclerosis Grant
71. Mike Johnson Life Care and Early Intervention Services Grant
72. Electrocardiogram Screening Pilot Program
73. Spinal Cord Injury Research Grants and Symposia
74. Opioid Antagonist Program
75. Epinephrine for Ambulances
76. Mendota Juvenile Treatment Center
77. Wisconsin Resource Center Correctional Officer Transfer
78. Expand Intensive Treatment Program
79. Forensic Assertive Community Treatment Teams
80. Overtime Reestimate
81. Opening Avenues to Reentry Success
82. Conditional and Supervised Release Reestimate
83. Food Reestimate
84. Variable Nonfood Reestimate
85. Mental Health Institutes Funding Split
86. Double Up Food Bucks Pilot Program
87. FoodShare Accessibility at Farmers' Markets
88. Authority to Submit Federal Waivers and State Plan Amendments and Repeal of BadgerCare Reform
89. FSET Drug Screening Requirement Repeal
90. FSET Vendor Pay-for-Performance Repeal
91. FoodShare Work Requirement Repeal
92. School-Based Mental Health Consultation Pilot Program
93. Health Care Provider Innovation Grants
94. Health Care Provider Licensing, Certification and Incident Reporting System Upgrade
95. Office of Caregiver Quality Staff
96. Bureau of Assisted Living Staff
97. Nursing Home Grant Program Administration
98. WisCaregiver Careers

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99. Covering Wisconsin
100. Graduate Medical Education Grants
101. Health Care and Public Health Workforce Mental Health Pilot
102. Qualified Treatment Trainee Grant Program Support
103. Free and Charitable Clinics
104. Service Dog Training Grants
105. Medicaid and FoodShare Administration Reestimate
106. Income Maintenance Reestimate
107. SeniorCare Reestimate
108. Supplemental Security Income and Caretaker Supplement Reestimate
109. FSET Program Reestimate
110. Wisconsin Funeral and Cemetery Aids Program Reestimate
111. Wisconsin Chronic Disease Program Reestimate
112. Funding to Support Continuation of Pay Increases for Critical Positions
113. Assisted Living Revenue
114. Adult Protective Services System Enhancement
115. Guardianship Training
116. Medicaid School-Based Services
117. Medicaid Coverage of School Telehealth Origination Costs
118. Medicaid Coverage of Continuous Glucose Monitoring Devices and Insulin Pumps
119. Medicaid Health Information Exchange Incentive
120. Agency Equity Officer
121. Administrative Transfers
122. State Operations Adjustments
123. Federal Revenue Reestimate
124. Program Revenue Reestimate
125. Fuel and Utilities Reestimate
126. Debt Service Reestimate
127. Standard Budget Adjustments

Health Services

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$3,878,838.8	\$4,450,053.7	\$4,493,703.5	\$4,689,002.5	\$4,670,204.6	\$4,945,472.8
State Operations	426,521.0	446,320.4	501,468.7	509,455.9	532,493.5	554,751.1
Local Assistance	276,319.4	284,470.1	287,801.7	289,796.8	314,478.7	346,851.2
Aids to Ind. & Org.	3,175,998.4	3,719,263.2	3,704,433.1	3,889,749.8	3,823,232.4	4,043,870.5
FEDERAL REVENUE (1)	\$9,012,201.0	\$7,721,514.3	\$9,606,129.3	\$9,795,292.9	\$10,074,591.8	\$10,146,473.4
State Operations	735,072.5	396,528.1	465,466.0	461,140.6	469,193.2	466,049.1
Local Assistance	180,286.4	169,101.2	216,066.5	213,573.8	216,748.2	214,236.5
Aids to Ind. & Org.	8,096,842.1	7,155,885.0	8,924,596.8	9,120,578.5	9,388,650.4	9,466,187.8
PROGRAM REVENUE (2)	\$1,909,647.9	\$1,828,706.2	\$2,032,616.0	\$1,955,643.1	\$1,984,661.1	\$1,911,782.7
State Operations	418,790.3	356,324.3	450,795.2	455,185.9	465,197.8	478,278.5
Local Assistance	2,413.5	4,949.5	4,949.5	4,949.5	4,949.5	4,949.5
Aids to Ind. & Org.	1,488,444.1	1,467,432.4	1,576,871.3	1,495,507.7	1,514,513.8	1,428,554.7
SEGREGATED REVENUE (3)	\$631,375.3	\$1,152,669.7	\$859,305.5	\$611,239.8	\$906,739.7	\$655,025.1
State Operations	340.5	354.3	356.1	356.1	363.9	363.9
Local Assistance	0.0	0.0	0.0	0.0	0.0	44,400.0
Aids to Ind. & Org.	631,034.8	1,152,315.4	858,949.4	610,883.7	906,375.8	610,261.2
TOTALS - ANNUAL	\$15,432,063.0	\$15,152,943.9	\$16,991,754.3	\$17,051,178.3	\$17,636,197.2	\$17,658,754.0
State Operations	1,580,724.3	1,199,527.1	1,418,086.0	1,426,138.5	1,467,248.4	1,499,442.6
Local Assistance	459,019.3	458,520.8	508,817.7	508,320.1	536,176.4	610,437.2
Aids to Ind. & Org.	13,392,319.4	13,494,896.0	15,064,850.6	15,116,719.7	15,632,772.4	15,548,874.2

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Health Services

**Table 2
Department Position Summary by Funding Source (in FTE positions)**

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	FY25	GOVERNOR'S RECOMMENDATION FY24	FY25
GENERAL PURPOSE REVENUE	2,642.84	2,586.07	2,583.74	2,751.05	2,748.72
State Operations	2,642.84	2,586.07	2,583.74	2,750.05	2,747.72
Aids to Ind. & Org.	0.00	0.00	0.00	1.00	1.00
FEDERAL REVENUE (1)	1,522.77	1,524.27	1,385.27	1,540.59	1,401.59
State Operations	1,522.77	1,524.27	1,385.27	1,540.59	1,401.59
PROGRAM REVENUE (2)	2,422.31	2,477.58	2,479.91	2,689.28	2,751.11
State Operations	2,422.31	2,477.58	2,479.91	2,689.28	2,751.11
SEGREGATED REVENUE (3)	2.00	2.00	2.00	2.00	2.00
State Operations	2.00	2.00	2.00	2.00	2.00
TOTALS - ANNUAL	6,589.92	6,589.92	6,450.92	6,982.92	6,903.42
State Operations	6,589.92	6,589.92	6,450.92	6,981.92	6,902.42
Aids to Ind. & Org.	0.00	0.00	0.00	1.00	1.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Health Services

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Public health services planning, regulation and delivery	\$681,037.4	\$368,605.4	\$396,398.1	\$387,864.6	\$571,692.4	\$431,984.3
2. Mental health and developmental disabilities services; facilities	\$514,548.0	\$547,439.7	\$653,406.5	\$665,771.4	\$674,817.4	\$697,527.9
4. Medicaid services	\$13,695,424.9	\$13,743,689.4	\$15,379,316.3	\$15,434,941.5	\$15,778,851.7	\$15,843,790.3
5. Care and treatment services	\$106,813.2	\$100,626.6	\$148,997.8	\$148,968.4	\$156,046.4	\$216,949.6
6. Quality assurance services planning, regulation and delivery	\$28,955.0	\$34,325.7	\$35,501.8	\$35,585.7	\$38,909.1	\$40,375.2
7. Disability and elder services	\$266,458.8	\$280,684.6	\$280,733.0	\$280,733.0	\$316,908.1	\$329,044.0
8. General administration	\$138,825.7	\$77,572.5	\$97,400.8	\$97,313.7	\$98,972.1	\$99,082.7
TOTALS	\$15,432,063.0	\$15,152,943.9	\$16,991,754.3	\$17,051,178.3	\$17,636,197.2	\$17,658,754.0

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Public health services planning, regulation and delivery	638.19	636.69	514.69	660.19	538.19
2. Mental health and developmental disabilities services; facilities	4,085.23	4,073.23	4,073.23	4,389.73	4,449.23
4. Medicaid services	1,139.45	1,134.45	1,132.45	1,137.45	1,135.45
5. Care and treatment services	97.37	105.37	101.37	108.37	104.37
6. Quality assurance services planning, regulation and delivery	252.50	252.50	252.50	296.50	296.50
8. General administration	377.18	387.68	376.68	390.68	379.68
TOTALS	6,589.92	6,589.92	6,450.92	6,982.92	6,903.42

Health Services

1. Medicaid Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-787,097,900	0.00	-761,246,400	0.00	-849,124,300	0.00	-770,395,600	0.00
PR-F	1,207,120,800	0.00	1,177,327,200	0.00	1,130,170,600	0.00	1,165,093,800	0.00
TOTAL	420,022,900	0.00	416,080,800	0.00	281,046,300	0.00	394,698,200	0.00

Wisconsin's neglect of its residents by not accepting Medicaid expansion under the federal Affordable Care Act has cost low-income families millions of dollars while costing the state billions in taxpayer dollars. To provide affordable health care coverage to 89,700 low-income individuals, of which approximately 30,300 are uninsured, and lower state health care costs by \$1,619,519,900 GPR over the biennium, the Governor recommends accepting the federal Affordable Care Act's provision for Medicaid expansion. Medicaid expansion reduces the fiscal burden associated with health care costs for many more Wisconsin residents and unites Wisconsin with 39 other states that provide free health care for the nation's impoverished. The Governor also recommends repealing the federal waiver for childless adults to administer the Medicaid program uniformly across all Medicaid eligibility groups.

2. Restore Medicaid GPR Base Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	527,783,700	0.00	527,783,700	0.00	527,783,700	0.00	527,783,700	0.00
SEG-O	-527,783,700	0.00	-527,783,700	0.00	-527,783,700	0.00	-527,783,700	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends restoring base funding for the Medicaid program because of a one-time general fund transfer to the Medical Assistance Trust Fund that was included in 2021 Wisconsin Act 58.

3. Medicaid Base Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	217,377,300	0.00	316,588,900	0.00	119,124,000	0.00	261,743,800	0.00
PR-F	526,362,300	0.00	659,009,300	0.00	633,051,500	0.00	443,601,100	0.00
PR-S	3,758,700	0.00	2,815,400	0.00	3,758,700	0.00	2,500,500	0.00
PR-O	102,998,100	0.00	12,520,100	0.00	42,245,500	0.00	-62,098,900	0.00
SEG-O	234,417,700	0.00	-13,648,000	0.00	281,844,100	0.00	-14,270,500	0.00
TOTAL	1,084,914,100	0.00	977,285,700	0.00	1,080,023,800	0.00	631,476,000	0.00

The Governor recommends adjusting the department's base budget to reflect reestimates of Medicaid and BadgerCare Plus enrollment, service utilization and inflation.

Health Services

4. Emergency Medical Services Flex Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	150,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	150,000,000	0.00	0	0.00

The Governor recommends providing one-time flexible grant funding for public and private emergency medical services providers.

5. Emergency Medical Responder Certification

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	161,800	1.00	177,300	1.00
TOTAL	0	0.00	0	0.00	161,800	1.00	177,300	1.00

The Governor recommends providing position and expenditure authority to begin certifying individuals as emergency medical responders when they complete a certified training program without requiring further examination or pass the National Registry of Emergency Medical Technicians examination for emergency medical responders. The Governor also recommends that the department establish educational standards and minimum examination standards for certified training programs. The Governor further recommends prohibiting an emergency medical responder from replacing an emergency medical technician as a member of an ambulance crew unless the emergency medical responder has passed the National Registry of Emergency Medical Technicians examination for emergency medical responders.

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6. Crisis Urgent Care and Observation Centers Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	64,700	1.00	10,038,500	1.00
TOTAL	0	0.00	0	0.00	64,700	1.00	10,038,500	1.00

The Governor recommends providing funding and position authority to support the development of up to two crisis urgent care and observation centers. Crisis urgent care and observation centers would serve as crisis services hubs and offer a range of behavioral health services to everyone from walk-in appointments to first responder emergency detention drop-off cases. As a core element of the Crisis Now model of best practices for mental health crisis care, the centers would serve as regional crisis receiving and stabilization facilities; offer seamless transitions between levels of services offered at the centers; arrange for the transfer to more appropriate treatment options, if needed; coordinate the connection to ongoing care; and promote the effective sharing of information between providers to improve service delivery and patient outcomes. In addition to strengthening the overall behavioral health system in the state, the centers would alleviate a significant portion of time that law enforcement and other first responders dedicate to emergency detention cases by offering a dedicated first responder drop-off location, accepting custody of emergency detention cases and not requiring medical clearances be completed before drop-off.

7. Psychiatric Residential Treatment Facility Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	1,790,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,790,000	0.00

The Governor recommends providing funding to establish a 25-bed psychiatric residential treatment facility which would provide psychiatric care and treatment to children and youths under the age of 21 with complex behavioral health conditions. The Governor also recommends expanding Medicaid benefits to include a psychiatric residential treatment facility benefit.

Health Services

8. Suicide Prevention Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends providing funding to create a suicide prevention program to coordinate suicide prevention efforts, develop and provide educational materials and public awareness campaigns on suicide prevention, conduct suicide prevention trainings for those interacting with at-risk individuals, coordinate with relevant stakeholders on addressing barriers to services, and centralize suicide prevention resources online. The Governor also recommends providing funding for grants for suicide prevention efforts, as well as grants specific to the prevention of suicide by firearm use that would support staff trainings at firearm retailers and ranges on how to recognize at-risk individuals; provide suicide prevention materials; and offer voluntary, temporary firearm storage for those who may feel like a danger to themselves or others.

9. 988 Suicide and Crisis Lifeline Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	898,700	0.00	2,105,700	0.00
TOTAL	0	0.00	0	0.00	898,700	0.00	2,105,700	0.00

The Governor recommends providing funding to support in-state 988 Suicide and Crisis Lifeline call centers to meet the needs of those contacting the lifeline and to address the increase in lifeline call volume.

10. Injury and Violence Prevention Program Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	66,800	1.00	87,300	1.00
TOTAL	0	0.00	0	0.00	66,800	1.00	87,300	1.00

The Governor recommends providing position authority and related funding to expand the Injury and Violence Prevention Program.

Health Services

11. County Behavioral Health Services Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	0	0.00	44,400,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	44,400,000	0.00

The Governor recommends providing expenditure authority and directing the Department of Health Services to distribute all excise tax revenue generated from the legalization of recreational and medicinal marijuana to counties to support their mental health and substance use disorder services. See Department of Revenue, Item #8.

12. Peer-Run Respite Center for Veterans Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	450,000	0.00	450,000	0.00
PR-S	0	0.00	0	0.00	-450,000	0.00	-450,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends providing GPR support for the peer-run respite center for veterans to ensure the center has a reliable, ongoing funding source.

13. Youth Crisis Stabilization Facilities Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	996,400	0.00	996,400	0.00
PR-S	0	0.00	0	0.00	-996,400	0.00	-996,400	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends providing GPR support for youth crisis stabilization facilities to ensure the facilities have a reliable, ongoing funding source.

Health Services

14. Medicaid Room and Board Reimbursement for Residential Substance Use Disorder Treatment Facilities

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	8,309,500	0.00	8,309,500	0.00
TOTAL	0	0.00	0	0.00	8,309,500	0.00	8,309,500	0.00

The Governor recommends providing funding to expand Medicaid benefits to include coverage of room and board costs for residential substance use disorder treatment.

15. Peer Recovery Centers Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	260,000	0.00	260,000	0.00
TOTAL	0	0.00	0	0.00	260,000	0.00	260,000	0.00

The Governor recommends providing funding to support existing peer recovery centers and to support the development of two additional peer recovery centers in counties not currently served by existing centers.

16. Medicaid Withdrawal Management and Intoxication Monitoring Benefit

The Governor recommends expanding Medicaid benefits to include a benefit for adult residential integrated behavioral health stabilization, residential withdrawal management and residential intoxication monitoring services.

17. Stimulant Prevention and Treatment Programs Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,644,000	0.00	1,644,000	0.00
TOTAL	0	0.00	0	0.00	1,644,000	0.00	1,644,000	0.00

The Governor recommends providing funding to support stimulant treatment services in counties of high need to meet the increased demand for treatment service availability. The Governor also recommends providing funding to support evidence-based stimulant prevention training programs to reduce the need for treatment services by preventing the abuse of stimulants.

Health Services

18. Deaf, Hard of Hearing and Deaf-Blind Behavioral Health Treatment Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	1,936,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,936,000	0.00

The Governor recommends providing funding to establish a behavioral health treatment program for individuals who are deaf, hard of hearing or deaf-blind. To improve the quality of care and diagnostic accuracy, the Governor also recommends that services through the program are offered by health care providers fluent in American Sign Language and aware of the culturally unique difficulties experienced by individuals who are deaf, hard of hearing or deaf-blind who seek or require behavioral health treatment.

19. Office of Children's Mental Health Position

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	63,800	1.00	78,500	1.00
TOTAL	0	0.00	0	0.00	63,800	1.00	78,500	1.00

The Governor recommends providing position and expenditure authority to the Office of Children's Mental Health to support carrying out the duties of the office.

20. Medicaid Outpatient Mental Health and Substance Abuse Services and Child-Adolescent Day Treatment Rate Increases

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,897,200	0.00	3,868,100	0.00
PR-F	0	0.00	0	0.00	3,769,500	0.00	7,465,300	0.00
TOTAL	0	0.00	0	0.00	5,666,700	0.00	11,333,400	0.00

The Governor recommends increasing the Medicaid reimbursement rate for outpatient mental health and substance abuse services and child-adolescent day treatment to increase access to treatment and suicide prevention services.

Health Services

21. Addiction Treatment Platform Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	30,000	0.00	30,000	0.00
TOTAL	0	0.00	0	0.00	30,000	0.00	30,000	0.00

The Governor recommends providing ongoing funding to support an online substance use disorder treatment program aggregator which locates, compares and offers reviews of available substance use disorder treatment programs in the state.

22. Respite Care Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00

The Governor recommends providing additional funding for the existing respite care grant.

23. Expand Medicaid Coverage of Certified Peer Specialists

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	1,268,100	0.00
PR-F	0	0.00	0	0.00	0	0.00	2,447,400	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,715,500	0.00

The Governor recommends providing expenditure authority to expand Medicaid coverage of services provided by certified peer specialists.

Health Services

24. Mental Health Consultation Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00

The Governor recommends providing expenditure authority to modify and expand the existing Child Psychiatry Consultation Program into a broader Mental Health Consultation Program.

25. Medicaid Psychosocial Rehabilitation Benefit

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	691,900	0.00
PR-F	0	0.00	0	0.00	0	0.00	1,335,300	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,027,200	0.00

The Governor recommends providing funding to expand Medicaid benefits to include a psychosocial rehabilitation benefit. The Governor also recommends that the department provide reimbursement under the benefit to noncounty providers.

26. First Responder Post-Traumatic Stress Disorder

The Governor recommends expanding regulations that remove the barriers first responders with post-traumatic stress disorder face when seeking worker's compensation.

27. Ambulance Assessment and Certified Public Expenditure Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	89,800	0.00	89,800	0.00	316,400	0.00	316,400	0.00
PR-F	89,800	0.00	89,800	0.00	316,400	0.00	316,400	0.00
SEG-O	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	179,600	0.00	179,600	0.00	632,800	0.00	632,800	0.00

The Governor recommends providing expenditure authority to administer 2021 Wisconsin Act 228 regarding the public ambulance provider certified public expenditure program. The Governor also recommends creating an appropriation to implement the Act 228 private ambulance provider assessment program.

Health Services

28. Ambulance Inspection Program Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	65,500	1.00	87,300	1.00
TOTAL	0	0.00	0	0.00	65,500	1.00	87,300	1.00

The Governor recommends providing position and expenditure authority to staff an ambulance inspection program, which will have responsibility for the inspection of ambulance medical equipment.

29. Office of Preparedness and Emergency Health Care

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	71,800	1.00	94,100	1.00
TOTAL	0	0.00	0	0.00	71,800	1.00	94,100	1.00

The Governor recommends providing additional position and expenditure authority to the Office of Preparedness and Emergency Health Care.

30. Stockpile of Personal Protective Equipment

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,346,300	0.00	15,849,000	0.00
TOTAL	0	0.00	0	0.00	1,346,300	0.00	15,849,000	0.00

The Governor recommends providing expenditure authority to purchase and maintain a stockpile of personal protective equipment.

Health Services

31. Tobacco and Vapor Product Prevention and Control

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	335,000	0.00	670,000	0.00
TOTAL	0	0.00	0	0.00	335,000	0.00	670,000	0.00

The Governor recommends aligning state statutes with federal law by increasing the minimum age to purchase cigarettes, nicotine products, tobacco products and vapor products from age 18 to age 21. The Governor also recommends prohibiting the use of vapor products on public, private and charter school property. The Governor further recommends expanding the current law prohibition against smoking in indoor locations to include the use of vapor products. Finally, the Governor recommends providing expenditure authority to support the American Indian Quitline.

32. Resilient Wisconsin

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends providing expenditure authority to convert funding for the Resilient Wisconsin program from federal funds to GPR.

33. Medicaid Hospital Rate Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	7,605,400	0.00	15,506,100	0.00
PR-F	0	0.00	0	0.00	15,110,900	0.00	29,926,400	0.00
TOTAL	0	0.00	0	0.00	22,716,300	0.00	45,432,500	0.00

The Governor recommends increasing expenditure authority to provide a rate increase for hospital services provided under the Medicaid program. The Governor also recommends that the payment increase be contingent on the department expanding Medicaid under the federal Affordable Care Act. The Governor further recommends that the department limit hospital payments to the Medicaid upper payment limit.

Health Services

34. Pediatric Supplement

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,693,600	0.00	2,739,100	0.00
PR-F	0	0.00	0	0.00	7,306,400	0.00	7,260,900	0.00
TOTAL	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00

The Governor recommends increasing supplemental payments to stand-alone pediatric teaching hospitals that provide medical services to a disproportionate share of pediatric Medicaid recipients.

35. Medicaid Primary Care Rate Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	21,110,400	0.00	43,040,400	0.00
PR-F	0	0.00	0	0.00	41,943,300	0.00	83,067,000	0.00
TOTAL	0	0.00	0	0.00	63,053,700	0.00	126,107,400	0.00

The Governor recommends increasing expenditure authority to provide a rate increase for primary care services provided under the Medicaid program. The Governor also recommends that the payment increase be contingent on the department expanding Medicaid under the federal Affordable Care Act.

36. Hospital Access Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	265,506,200	0.00	265,506,200	0.00
TOTAL	0	0.00	0	0.00	265,506,200	0.00	265,506,200	0.00

The Governor recommends increasing hospital supplemental payments to hospitals that provide services to Medicaid recipients. The Governor also recommends including childless adult hospital utilization as part of the supplemental payment calculations.

Health Services

37. Critical Access Hospital Access Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	3,607,100	0.00	3,426,700	0.00
TOTAL	0	0.00	0	0.00	3,607,100	0.00	3,426,700	0.00

The Governor recommends increasing hospital supplemental payments to critical access hospitals that provide services to Medicaid recipients in rural areas and are not otherwise eligible for disproportionate share hospital payments.

38. Medicaid Autism Treatment Rate Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,364,400	0.00	2,781,700	0.00
PR-F	0	0.00	0	0.00	2,710,800	0.00	5,368,700	0.00
TOTAL	0	0.00	0	0.00	4,075,200	0.00	8,150,400	0.00

The Governor recommends increasing expenditure authority to provide a rate increase for autism treatment services provided under the Medicaid program.

39. Medicaid Emergency Physician Rate Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,624,300	0.00	7,389,200	0.00
PR-F	0	0.00	0	0.00	7,200,900	0.00	14,261,000	0.00
TOTAL	0	0.00	0	0.00	10,825,200	0.00	21,650,200	0.00

The Governor recommends increasing expenditure authority to provide a rate increase for emergency physician services provided under the Medicaid program.

Health Services

40. Medicaid Postpartum Eligibility

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,674,800	0.00	5,960,500	0.00
PR-F	0	0.00	0	0.00	11,275,100	0.00	11,503,500	0.00
TOTAL	0	0.00	0	0.00	16,949,900	0.00	17,464,000	0.00

The Governor recommends providing funding to extend postpartum Medicaid eligibility from 60 days to 12 months.

41. Medicaid Reimbursement for Community Health Worker Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	6,562,000	0.00
PR-F	0	0.00	0	0.00	0	0.00	12,664,600	0.00
TOTAL	0	0.00	0	0.00	0	0.00	19,226,600	0.00

The Governor recommends providing funding to expand Medicaid benefits to include services provided by community health workers. Community health workers serve as a liaison between health and social services and the community to facilitate access to services and improve the quality and cultural competence of service delivery.

42. Medicaid Reimbursement for Doula Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	449,300	0.00
PR-F	0	0.00	0	0.00	0	0.00	867,100	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,316,400	0.00

The Governor recommends providing funding to expand Medicaid benefits to include doula services, which include childbirth education, and emotional and physical support provided during pregnancy, labor, birth and the postpartum period.

43. Licensure of Dental Therapists

The Governor recommends creating a new license for dental therapists to increase the number of dental providers and dental services provided across the state, especially in regions designated as dental provider shortage areas. See Department of Safety and Professional Services, Item #22.

Health Services

44. Community Dental Health Coordinator Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	300,000	0.00	600,000	0.00
PR-F	0	0.00	0	0.00	300,000	0.00	600,000	0.00
TOTAL	0	0.00	0	0.00	600,000	0.00	1,200,000	0.00

The Governor recommends providing expenditure authority for a grant to support community dental health coordinators across the state.

45. Medicaid Community Health Benefit

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	500,000	0.00	8,679,300	0.00
PR-F	0	0.00	0	0.00	500,000	0.00	15,820,700	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	24,500,000	0.00

The Governor recommends providing funding for a Medicaid community health benefit that provides nonmedical services to Medicaid recipients. Services include housing referrals, nutritional mentoring, stress management and other services that would positively impact an individual's economic and social condition. Services would be delivered by various culturally competent organizations and would be adapted to the particular needs of members in each community.

46. Medicaid Community Support Program Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	19,239,100	0.00	21,516,500	0.00
TOTAL	0	0.00	0	0.00	19,239,100	0.00	21,516,500	0.00

The Governor recommends providing expenditure authority to begin funding the nonfederal share of the Medicaid Community Support Program with GPR. Under current law, the nonfederal share of the Medicaid Community Support Program is funded by counties.

Health Services

47. Medicaid Reimbursement for Acupuncture

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	1,092,200	0.00
PR-F	0	0.00	0	0.00	0	0.00	2,107,800	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,200,000	0.00

The Governor recommends providing funding to expand Medicaid benefits to include acupuncture services provided by a certified acupuncturist.

48. Medicaid Tribal Reimbursement Support Team

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	66,800	1.00	87,300	1.00
PR-F	0	0.00	0	0.00	66,800	1.00	87,300	1.00
TOTAL	0	0.00	0	0.00	133,600	2.00	174,600	2.00

The Governor recommends providing position and expenditure authority to create a Medicaid tribal reimbursement support team. The team would provide specialized customer support, training and technical assistance on Medicaid issues and initiatives to meet the needs of tribal partners.

49. Easy Enrollment Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	529,200	0.00
TOTAL	0	0.00	0	0.00	0	0.00	529,200	0.00

The Governor recommends providing expenditure authority to implement an easy enrollment program for health insurance. Under this program, uninsured individuals could indicate on their individual income tax return that they are interested in having their eligibility for Medicaid or subsidized coverage on the health insurance marketplace determined. The Governor also recommends that the Department of Revenue transmit to the department any relevant information needed to perform an evaluation of an individual's eligibility. See Department of Revenue, Item #22.

Health Services

50. Home- and Community-Based Services Rate Increase Cost-to-Continue

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	18,029,400	0.00	74,757,500	0.00	15,405,600	0.00	65,570,900	0.00
PR-F	28,200,600	0.00	118,646,500	0.00	27,709,400	0.00	118,245,100	0.00
TOTAL	46,230,000	0.00	193,404,000	0.00	43,115,000	0.00	183,816,000	0.00

The Governor recommends providing funding to continue the 5 percent rate increase provided to home- and community-based services that was part of the American Rescue Plan Act.

51. Direct Care Funding for Family Care

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00
PR-F	0	0.00	0	0.00	29,802,900	0.00	28,949,600	0.00
TOTAL	0	0.00	0	0.00	44,802,900	0.00	43,949,600	0.00

The Governor recommends providing funding to increase the direct care and services portion of the capitation rates the department provides to managed care organizations in recognition of the direct caregiver workforce challenges facing the state.

52. Direct Care Funding for Personal Care Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00
PR-F	0	0.00	0	0.00	29,802,900	0.00	28,949,600	0.00
TOTAL	0	0.00	0	0.00	44,802,900	0.00	43,949,600	0.00

The Governor recommends providing funding to increase support to direct care staff that provide medical services through personal care programs.

Health Services

53. Low-Value Care Analysis Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	900,000	0.00	900,000	0.00
TOTAL	0	0.00	0	0.00	900,000	0.00	900,000	0.00

The Governor recommends providing one-time expenditure authority for a grant to conduct data analysis and identify low-value care in the Medicaid program and in health care coverage plans offered by the state. See Department of Employee Trust Funds, Item #8.

54. Home- and Community-Based Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	24,845,500	0.00
PR-F	0	0.00	0	0.00	0	0.00	29,337,200	0.00
TOTAL	0	0.00	0	0.00	0	0.00	54,182,700	0.00

The Governor recommends providing funding to build upon the work done in the 2021-23 biennium utilizing one time federal funds to enhance home- and community-based services in long-term care through:

- (a) \$44.5 million in FY25 to fund the development of a minimum fee schedule for home- and community-based services;
- (b) \$627,000 in FY25 to sustain the Wisconsin Personal Caregiver Workforce Careers Program to continue enrolling an additional 5,000 caregivers into the professional certificate program;
- (c) \$101,500 in FY25 to provide ongoing funding for the WisCaregiver Career IT platform to remain up-to-date with available resources for caregivers and maintain the technical quality of the website;
- (d) \$5.5 million in FY25 to provide grants to the 11 federally recognized Native American Tribes to make improvements to tribal community facilities and tribal member housing;
- (e) \$1.7 million in FY25 to support the ongoing costs of the tribal aging and disability resources specialists to serve as liaisons between the tribes and the aging and disability resource centers;
- (f) \$1.1 million in FY25 to build a centralized aging and disability resource center website and database that is accessible to Wisconsinites statewide, providing access to information about long-term care supports and services from the comfort of their home while also providing aging and disability resource centers with a database that centers on the individual rather than the facility;
- (g) \$100,000 in FY25 for continued licensure and maintenance of a system to coordinate certification status work between the department and managed care organizations;
- and (h) \$100,000 in FY25 for licensure and maintenance of a system devised as a technical solution to allow streamlined data entry, review and report generation to comply with a federal rule requiring states to define the qualities of settings eligible for Medicaid home- and community-based services.

Health Services

55. Aging and Disability Resource Centers

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,654,300	0.00	11,308,600	0.00
TOTAL	0	0.00	0	0.00	5,654,300	0.00	11,308,600	0.00

The Governor recommends providing funding to aging and disability resource centers to increase base allocations and expand caregiver support services to every county.

56. Alzheimer's Family Caregiver Support Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends increasing funding for the Alzheimer's Family and Caregiver Support Program and increasing the income eligibility threshold from \$48,000 annually to \$60,000 annually.

57. Alzheimer's Disease Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends increasing expenditure authority for the existing Alzheimer's disease grant.

58. Complex Patient Pilot

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	15,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	15,000,000	0.00	0	0.00

The Governor recommends providing funding to create a pilot program aimed at identifying innovative approaches to complex patient care transitions from acute care providers to long-term care settings.

Health Services

59. Healthy Aging Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	600,000	0.00	600,000	0.00
TOTAL	0	0.00	0	0.00	600,000	0.00	600,000	0.00

The Governor recommends providing expenditure authority to create a grant for entities that provide healthy aging programs.

60. Office for the Promotion of Independent Living Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	833,000	1.00	850,600	1.00
TOTAL	0	0.00	0	0.00	833,000	1.00	850,600	1.00

The Governor recommends providing position and expenditure authority for programs within the department's Office for the Promotion of Independent Living. Funding would support the Office for the Blind and Visually Impaired, the Telecommunications Assistance Program, interpretation services and grants to independent living centers.

61. Lead Poisoning Prevention and Response

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	7,783,100	16.50	8,127,700	16.50
PR-F	0	0.00	0	0.00	614,600	0.00	608,600	0.00
TOTAL	0	0.00	0	0.00	8,397,700	16.50	8,736,300	16.50

The Governor recommends lowering the definition of lead poisoning or lead exposure to a blood lead level of 3.5 micrograms per deciliter and requiring a public health investigation for every lead poisoned child under age 6. The Governor also recommends providing position and expenditure authority to respond to the increased number of public health investigations and to provide assistance to local health departments. The Governor further recommends increasing Medicaid reimbursement rates for lead investigations.

Health Services

62. Expand Access to the Birth to 3 Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,086,500	0.00	6,173,100	0.00
TOTAL	0	0.00	0	0.00	3,086,500	0.00	6,173,100	0.00

The Governor recommends increasing funding in the Birth to 3 Program to expand services to eligible children who have a positive blood lead test above 3.5 micrograms per deciliter.

63. Maternal and Infant Mortality Prevention

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,870,900	2.00	2,807,000	2.00
TOTAL	0	0.00	0	0.00	2,870,900	2.00	2,807,000	2.00

The Governor recommends providing expenditure authority to provide grants to community organizations whose goal is the prevention of maternal and infant mortality; provide grants to support the expansion of fetal and infant mortality review teams; provide funding for a grief and bereavement resource for families that have lost a fetus or an infant; and provide funding for technical assistance. The Governor also recommends providing position authority to support maternal mortality review.

64. Child Wellness Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,680,000	0.00	1,680,000	0.00
TOTAL	0	0.00	0	0.00	1,680,000	0.00	1,680,000	0.00

The Governor recommends providing expenditure authority to award a grant that would support programming related to parenting, the educational needs and supports for chronically ill children, and case management for children with asthma.

65. Children's Long-Term Support Waiver

The Governor recommends requiring the department to ensure that any child who is eligible and applies for the disabled Children's Long-Term Support waiver program receives services under the program.

Health Services

66. Newborn Screening Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,556,300	0.00	1,669,600	0.00
TOTAL	0	0.00	0	0.00	3,556,300	0.00	1,669,600	0.00

The Governor recommends providing state funding to support the Newborn Screening Program. See University of Wisconsin System, Item #21.

67. Per- and Polyfluoroalkyl Substances Awareness and Outreach

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing expenditure authority for per- and polyfluoroalkyl substances, also known as PFAS, awareness and outreach. See Department of Natural Resources, Item #2.

68. Translate Website and Forms into Multiple Languages

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	556,400	0.00	638,000	0.00
PR-F	0	0.00	0	0.00	295,500	0.00	338,900	0.00
TOTAL	0	0.00	0	0.00	851,900	0.00	976,900	0.00

The Governor recommends providing funding to translate the department's website and forms into multiple languages.

Health Services

69. Bureau of Communicable Diseases Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	73,900	1.00	96,900	1.00
PR-F	0	0.00	0	0.00	-73,900	-1.00	-96,900	-1.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends providing position and expenditure authority to convert 1.0 FTE epidemiologist position from federal funds to GPR in the Bureau of Communicable Diseases.

70. Amyotrophic Lateral Sclerosis Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing expenditure authority for a grant to an organization that supports individuals with amyotrophic lateral sclerosis.

71. Mike Johnson Life Care and Early Intervention Services Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

The Governor recommends providing additional funding for the existing Mike Johnson Life Care and Early Intervention Services Grant.

Health Services

72. Electrocardiogram Screening Pilot Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	4,172,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,172,000	0.00

The Governor recommends providing expenditure authority for an electrocardiogram screening pilot program for youth participating in athletics in Milwaukee and Waukesha counties.

73. Spinal Cord Injury Research Grants and Symposia

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00

The Governor recommends providing expenditure authority for spinal cord injury research grants and symposia. The Governor also recommends creating a spinal cord injury council, which would develop criteria to evaluate and award grants, review and make recommendations on grant applications, and perform other duties.

74. Opioid Antagonist Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00

The Governor recommends creating a program to purchase and distribute opioid antagonist medication to entities for the purpose of reversing opioid overdoses.

Health Services

75. Epinephrine for Ambulances

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	720,000	0.00	720,000	0.00
TOTAL	0	0.00	0	0.00	720,000	0.00	720,000	0.00

The Governor recommends providing expenditure authority to purchase epinephrine for public ambulance providers.

76. Mendota Juvenile Treatment Center

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	9,075,800	114.50	15,616,000	174.00
TOTAL	0	0.00	0	0.00	9,075,800	114.50	15,616,000	174.00

The Governor recommends providing position and expenditure authority to staff the expansion of the Mendota Juvenile Treatment Center set to open during FY24.

77. Wisconsin Resource Center Correctional Officer Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	9,320,600	110.00	9,320,600	110.00
TOTAL	0	0.00	0	0.00	9,320,600	110.00	9,320,600	110.00

The Governor recommends transferring funding and position authority for security personnel at the Wisconsin Resource Center from the Department of Corrections to the department. See Department of Corrections, Item #15.

Health Services

78. Expand Intensive Treatment Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	6,751,000	92.00	8,757,600	92.00
TOTAL	0	0.00	0	0.00	6,751,000	92.00	8,757,600	92.00

The Governor recommends providing position and expenditure authority to expand the Intensive Treatment Program at Northern Wisconsin Center for people ages 14 and older with an intellectual disability and co-occurring mental health or behavior disorder.

79. Forensic Assertive Community Treatment Teams

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,949,200	0.00	4,949,200	0.00
PR-F	0	0.00	0	0.00	1,552,900	0.00	1,552,900	0.00
TOTAL	0	0.00	0	0.00	6,502,100	0.00	6,502,100	0.00

The Governor recommends providing funding to create a service delivery model intended for individuals with serious mental illness, and who are involved with the criminal justice system, in order to treat individuals to competency, divert individuals requiring treatment from incarceration and hospitalization, and provide treatment in the community.

80. Overtime Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	5,339,900	0.00	5,339,900	0.00	5,339,900	0.00	5,339,900	0.00
PR-S	150,400	0.00	150,400	0.00	150,400	0.00	150,400	0.00
PR-O	2,018,600	0.00	2,018,600	0.00	2,018,600	0.00	2,018,600	0.00
TOTAL	7,508,900	0.00	7,508,900	0.00	7,508,900	0.00	7,508,900	0.00

The Governor recommends adjusting funding for the facilities administered by the Division of Care and Treatment Services and Division of Medicaid Services to reflect a reestimate of overtime costs.

Health Services

81. Opening Avenues to Reentry Success

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	167,500	2.00	216,700	2.00
TOTAL	0	0.00	0	0.00	167,500	2.00	216,700	2.00

The Governor recommends providing position and expenditure authority related to the expansion of the Opening Avenues to Reentry Success program. See Department of Corrections, Item #3.

82. Conditional and Supervised Release Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,910,700	0.00	7,089,100	0.00	3,910,700	0.00	7,089,100	0.00
TOTAL	3,910,700	0.00	7,089,100	0.00	3,910,700	0.00	7,089,100	0.00

The Governor recommends providing funding for outpatient competency examinations, conditional and supervised release, and treatment to competency programs for the 2023-25 biennium.

83. Food Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,172,300	0.00	1,679,900	0.00	1,172,300	0.00	1,679,900	0.00
PR-O	677,100	0.00	953,000	0.00	677,100	0.00	953,000	0.00
TOTAL	1,849,400	0.00	2,632,900	0.00	1,849,400	0.00	2,632,900	0.00

The Governor recommends adjusting funding for the facilities administered by the Division of Care and Treatment Services and Division of Medicaid Services for food services costs.

Health Services

84. Variable Nonfood Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	17,500,400	0.00	22,525,200	0.00	17,500,400	0.00	22,525,200	0.00
PR-O	44,588,800	0.00	48,705,400	0.00	44,588,800	0.00	48,705,400	0.00
TOTAL	62,089,200	0.00	71,230,600	0.00	62,089,200	0.00	71,230,600	0.00

The Governor recommends adjusting funding for the facilities administered by the Division of Care and Treatment Services and Division of Medicaid Services for the increased cost of variable nonfood expenditures.

85. Mental Health Institutes Funding Split

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-6,116,600	-56.77	-6,365,400	-59.10	-6,116,600	-56.77	-6,365,400	-59.10
PR-O	6,116,600	56.77	6,365,400	59.10	6,116,600	56.77	6,365,400	59.10
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting position and expenditure authority to reflect a reestimate of forensic and civil commitment patient populations at the Mendota and Winnebago Mental Health Institutes.

86. Double Up Food Bucks Pilot Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	88,200	0.50	448,400	0.50
PR-F	0	0.00	0	0.00	88,200	0.50	448,400	0.50
TOTAL	0	0.00	0	0.00	176,400	1.00	896,800	1.00

The Governor recommends providing funding and position authority for a Double Up Food Bucks pilot program which will assist FoodShare households by providing discounts on fresh fruits and vegetables at the point-of-sale at participating retailers.

Health Services

87. FoodShare Accessibility at Farmers' Markets

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	735,000	0.00	735,000	0.00
TOTAL	0	0.00	0	0.00	735,000	0.00	735,000	0.00

The Governor recommends providing funding to supply electronic benefit transfer processing equipment to farmers' markets and direct-marketing farmers to expand healthy food access for those participating in the FoodShare program.

88. Authority to Submit Federal Waivers and State Plan Amendments and Repeal of BadgerCare Reform

The Governor recommends repealing legislative oversight of the federal waiver submittal process and state plan amendment process to preserve the constitutional authority of the executive branch, ensure the efficient management of the Medicaid program and provide timely benefits to Medicaid recipients. The Governor also recommends repealing the childless adult demonstration project under the Medicaid program to create a uniform benefit system for all recipients and eliminate barriers for low-income individuals that receive Medicaid benefits. Requirements repealed under the BadgerCare Reform waiver include the work requirements, premium payments, health risk assessment and copayments for nonemergency use of an emergency room.

89. FSET Drug Screening Requirement Repeal

The Governor recommends repealing the drug screening, testing and treatment requirement for able-bodied adults without dependents participating in the FoodShare Employment and Training (FSET) program.

90. FSET Vendor Pay-for-Performance Repeal

The Governor recommends repealing the pay-for-performance incentive for vendors who administer the FoodShare Employment and Training (FSET) program.

91. FoodShare Work Requirement Repeal

The Governor recommends repealing the work requirement for able-bodied adults participating in the FoodShare program.

Health Services

92. School-Based Mental Health Consultation Pilot Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-175,000	0.00	-175,000	0.00
TOTAL	0	0.00	0	0.00	-175,000	0.00	-175,000	0.00

The Governor recommends adjusting expenditure authority to reflect the conclusion of the school-based mental health consultation pilot program.

93. Health Care Provider Innovation Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	7,500,000	0.00	15,000,000	0.00
TOTAL	0	0.00	0	0.00	7,500,000	0.00	15,000,000	0.00

The Governor recommends providing funding for health care innovation grants, which would help health care providers implement best practices and innovative solutions to increase worker recruitment and retention.

94. Health Care Provider Licensing, Certification and Incident Reporting System Upgrade

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	16,900	0.30	721,400	0.30
PR-F	0	0.00	0	0.00	39,200	0.70	50,000	0.70
TOTAL	0	0.00	0	0.00	56,100	1.00	771,400	1.00

The Governor recommends providing funding and position authority to modernize the health care provider licensing, certification and health care staff misconduct incident reporting computer systems to improve system efficiency, transparency and accountability within the department and between the department and the provider types that interact with the systems.

Health Services

95. Office of Caregiver Quality Staff

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	266,000	4.00	326,700	4.00
PR-F	0	0.00	0	0.00	189,500	2.80	234,100	2.80
PR-O	0	0.00	0	0.00	284,200	4.20	351,300	4.20
TOTAL	0	0.00	0	0.00	739,700	11.00	912,100	11.00

The Governor recommends increasing position and expenditure authority in the Office of Caregiver Quality to support misconduct investigations and the background check program.

96. Bureau of Assisted Living Staff

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,114,500	19.68	1,420,500	19.68
PR-F	0	0.00	0	0.00	700,000	12.32	892,200	12.32
TOTAL	0	0.00	0	0.00	1,814,500	32.00	2,312,700	32.00

The Governor recommends providing position and expenditure authority to manage the Bureau of Assisted Living's survey workload and backlog and the increasing number of complaints to be investigated, due in part to the COVID-19 pandemic.

97. Nursing Home Grant Program Administration

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	70,000	1.00	86,900	1.00
TOTAL	0	0.00	0	0.00	70,000	1.00	86,900	1.00

The Governor recommends providing position and expenditure authority to the nursing home grant program to administer the civil money penalty reinvestment program, which returns a portion of penalty revenue to states to be reinvested to support activities that benefit nursing home residents.

Health Services

98. WisCaregiver Careers

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	8,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,000,000	0.00

The Governor recommends increasing funding for the WisCaregiver Career program, which addresses the shortage of certified nursing assistants in the state by supporting recruitment, training and retention of individuals to care for nursing home residents across Wisconsin.

99. Covering Wisconsin

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
PR-F	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00

The Governor recommends increasing funding for Covering Wisconsin in order to help individuals secure health insurance and navigate the insurance marketplace.

100. Graduate Medical Education Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	627,800	0.00	639,900	0.00
PR-F	0	0.00	0	0.00	1,247,200	0.00	1,235,100	0.00
TOTAL	0	0.00	0	0.00	1,875,000	0.00	1,875,000	0.00

The Governor recommends increasing funding for graduate medical education grants by increasing the maximum grant per residency position from up to \$75,000 to up to \$150,000. The Governor also recommends increasing the maximum term for grants that assist rural hospitals in developing graduate medical training programs from up to three years to up to five years.

Health Services

101. Health Care and Public Health Workforce Mental Health Pilot

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	621,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	621,000	0.00	0	0.00

The Governor recommends providing funding to support a pilot project in Dane County focused on addressing the mental health crisis among health care workers and recruiting and retaining a sustainable workforce.

102. Qualified Treatment Trainee Grant Program Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	1,576,600	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,576,600	0.00

The Governor recommends providing funding to support the Qualified Treatment Trainee grant program, which facilitates the licensure and certification of those in the process of obtaining or already with a graduate degree in psychology, counseling, marriage and family therapy, social work, nursing, or a closely related field, to help address a shortage in the behavioral health workforce.

103. Free and Charitable Clinics

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends increasing funding for grants to free and charitable clinics.

Health Services

104. Service Dog Training Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	125,000	0.00	125,000	0.00
TOTAL	0	0.00	0	0.00	125,000	0.00	125,000	0.00

The Governor recommends providing funding to award grants to organizations that train service dogs for the purpose of assisting these providers in attaining accreditation specific to post-traumatic stress disorder training from Assistance Dog International.

105. Medicaid and FoodShare Administration Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	23,758,200	0.00	26,858,300	0.00	23,069,500	0.00	26,169,600	0.00
PR-F	44,692,300	0.00	49,035,700	0.00	42,417,300	0.00	46,760,700	0.00
TOTAL	68,450,500	0.00	75,894,000	0.00	65,486,800	0.00	72,930,300	0.00

The Governor recommends adjusting funding to reflect a reestimate of the costs of administering the Medicaid and FoodShare programs. The Governor also recommends transferring expenditure authority for administrative costs associated with the Child Care Statewide Administration on the Web to the Department of Children and Families. See Department of Children and Families, Item #3.

106. Income Maintenance Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	677,700	0.00	986,400	0.00	677,700	0.00	986,400	0.00
PR-F	829,100	0.00	1,292,100	0.00	829,100	0.00	1,292,100	0.00
TOTAL	1,506,800	0.00	2,278,500	0.00	1,506,800	0.00	2,278,500	0.00

The Governor recommends adjusting funding to reflect a reestimate of the caseload and updated program requirements for the Income Maintenance consortia.

Health Services

107. SeniorCare Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,226,300	0.00	3,625,200	0.00	375,200	0.00	1,935,000	0.00
PR-F	828,000	0.00	3,515,600	0.00	3,626,200	0.00	5,148,800	0.00
PR-O	3,648,900	0.00	12,357,900	0.00	3,490,400	0.00	12,185,200	0.00
TOTAL	7,703,200	0.00	19,498,700	0.00	7,491,800	0.00	19,269,000	0.00

The Governor recommends adjusting funding to reflect a reestimate of the caseload and the costs and utilization of prescription drugs for SeniorCare.

108. Supplemental Security Income and Caretaker Supplement Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,457,200	0.00	3,457,200	0.00	3,457,200	0.00	3,457,200	0.00
PR-S	-5,382,600	0.00	-4,024,700	0.00	-5,382,600	0.00	-4,024,700	0.00
TOTAL	-1,925,400	0.00	-567,500	0.00	-1,925,400	0.00	-567,500	0.00

The Governor recommends adjusting funding to reflect a reestimate of the caseload for the Supplemental Security Income Program, including the Caretaker Supplement.

109. FSET Program Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,919,300	0.00	4,360,000	0.00	4,067,500	0.00	5,023,700	0.00
PR-F	2,693,900	0.00	-267,000	0.00	3,376,500	0.00	396,700	0.00
TOTAL	5,613,200	0.00	4,093,000	0.00	7,444,000	0.00	5,420,400	0.00

The Governor recommends adjusting funding to reflect a reestimate of the caseload for the FoodShare Employment and Training (FSET) program.

Health Services

110. Wisconsin Funeral and Cemetery Aids Program Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-396,800	0.00	-152,800	0.00	-396,800	0.00	-152,800	0.00
TOTAL	-396,800	0.00	-152,800	0.00	-396,800	0.00	-152,800	0.00

The Governor recommends adjusting funding to reflect a reestimate of the expenditures for qualifying funeral and cemetery services.

111. Wisconsin Chronic Disease Program Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-643,600	0.00	-688,100	0.00	-643,600	0.00	-688,100	0.00
PR-O	-392,200	0.00	-401,400	0.00	-392,200	0.00	-401,400	0.00
TOTAL	-1,035,800	0.00	-1,089,500	0.00	-1,035,800	0.00	-1,089,500	0.00

The Governor recommends adjusting funding to fully support the projected costs of health care services provided to individuals diagnosed with cystic fibrosis, hemophilia and kidney disease that are covered by the Wisconsin Chronic Disease Program.

112. Funding to Support Continuation of Pay Increases for Critical Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	10,965,800	0.00	10,563,700	0.00	1,903,500	0.00	1,837,200	0.00
PR-F	0	0.00	0	0.00	2,347,000	0.00	2,020,100	0.00
PR-S	348,600	0.00	335,800	0.00	68,500	0.00	66,200	0.00
PR-O	8,900,600	0.00	8,578,900	0.00	7,238,700	0.00	6,958,400	0.00
TOTAL	20,215,000	0.00	19,478,400	0.00	11,557,700	0.00	10,881,900	0.00

The Governor recommends providing funding to support the continuation of existing pay adjustments for critical high-vacancy and high-turnover positions. Funding for the continuation of pay adjustments for security staff is budgeted in the compensation reserve. See Department of Administration, Item #27; Department of Corrections, Item #1; Department of Military Affairs, Item #17; Department of Safety and Professional Services, Item #26; and Department of Veterans Affairs, Item #13.

Health Services

113. Assisted Living Revenue

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	750,000	0.00	750,000	0.00
TOTAL	0	0.00	0	0.00	750,000	0.00	750,000	0.00

The Governor recommends providing funding to supplement the revenue collected from assisted living facilities and program certification fees for outpatient mental health facilities in lieu of increasing rates for these providers.

114. Adult Protective Services System Enhancement

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,138,300	0.00	9,499,200	0.00
TOTAL	0	0.00	0	0.00	4,138,300	0.00	9,499,200	0.00

The Governor recommends providing additional expenditure authority for adult protective services training, needs assessments for tribal adult protective services, guardian support and elder justice training grants, and other adult protective services enhancements.

115. Guardianship Training

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	63,500	0.00	63,500	0.00
TOTAL	0	0.00	0	0.00	63,500	0.00	63,500	0.00

Governor recommends providing funding for the department to maintain ongoing funding to manage training modules for guardians.

116. Medicaid School-Based Services

The Governor recommends allowing school districts to retain 100 percent of federal funding received for Medicaid school-based services. This will result in school districts receiving an additional \$112 million in federal funding over the biennium. Under current law, school districts retain 60 percent of the federal funding received for benefits and 90 percent of the federal funding received for administrative costs. The remaining funding is deposited in the general fund.

Health Services

117. Medicaid Coverage of School Telehealth Origination Costs

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,220,300	0.00	2,499,000	0.00
PR-F	0	0.00	0	0.00	2,424,600	0.00	4,823,000	0.00
TOTAL	0	0.00	0	0.00	3,644,900	0.00	7,322,000	0.00

The Governor recommends providing expenditure authority to allow schools to receive Medicaid reimbursement for telehealth origination costs.

118. Medicaid Coverage of Continuous Glucose Monitoring Devices and Insulin Pumps

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	4,641,700	0.00
PR-F	0	0.00	0	0.00	0	0.00	8,958,300	0.00
PR-O	0	0.00	0	0.00	0	0.00	9,600,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	23,200,000	0.00

The Governor recommends providing expenditure authority to begin covering continuous glucose monitoring devices and insulin pumps through the Medicaid pharmacy benefit. Under current law, these devices are covered as durable medical equipment.

119. Medicaid Health Information Exchange Incentive

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,092,600	0.00	2,888,800	0.00
PR-F	0	0.00	0	0.00	8,131,400	0.00	5,575,200	0.00
TOTAL	0	0.00	0	0.00	12,224,000	0.00	8,464,000	0.00

The Governor recommends increasing expenditure authority to create a Medicaid pay-for-performance incentive for nonhospital providers who participate in a health information exchange.

Health Services

120. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	74,800	1.00	96,100	1.00
TOTAL	0	0.00	0	0.00	74,800	1.00	96,100	1.00

The Governor recommends creating a new agency equity officer position within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities. See Department of Administration, Item #15; Department of Agriculture, Trade and Consumer Protection, Item #30; Department of Children and Families, Item #35; Department of Corrections, Item #33; Department of Financial Institutions, Item #8; Department of Justice, Item #33; Department of Military Affairs, Item #19; Department of Natural Resources, Item #76; Department of Public Instruction, Item #54; Department of Revenue, Item #53; Department of Safety and Professional Services, Item #29; Department of Tourism, Item #9; Department of Transportation, Item #60; Department of Veterans Affairs, Item #14; Department of Workforce Development, Item #30; Office of the Commissioner of Insurance, Item #29; and Public Service Commission, Item #21.

121. Administrative Transfers

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	0	0.00
PR-F	193,000	1.50	193,000	1.50	193,000	1.50	193,000	1.50
PR-S	896,800	9.78	896,800	9.78	896,800	9.78	896,800	9.78
PR-O	-1,089,800	-11.28	-1,089,800	-11.28	-1,089,800	-11.28	-1,089,800	-11.28
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting expenditure and position authority to accurately align funding for positions and to reflect internal transfers of positions that occurred in the 2021-23 biennium.

Health Services

122. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,054,400	0.00	2,054,400	0.00
SEG-O	0	0.00	0	0.00	1,600	0.00	1,600	0.00
TOTAL	0	0.00	0	0.00	2,056,000	0.00	2,056,000	0.00

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

123. Federal Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	60,315,500	0.00	60,315,500	0.00	60,315,500	0.00	60,315,500	0.00
TOTAL	60,315,500	0.00	60,315,500	0.00	60,315,500	0.00	60,315,500	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of federal program revenues.

124. Program Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	25,014,400	0.00	25,014,400	0.00	25,014,400	0.00	25,014,400	0.00
PR-O	6,101,100	0.00	6,185,000	0.00	6,101,100	0.00	6,185,000	0.00
TOTAL	31,115,500	0.00	31,199,400	0.00	31,115,500	0.00	31,199,400	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of program revenues.

Health Services

125. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,100	0.00	86,900	0.00
TOTAL	0	0.00	0	0.00	10,100	0.00	86,900	0.00

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

126. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	942,600	0.00	2,250,700	0.00
TOTAL	0	0.00	0	0.00	942,600	0.00	2,250,700	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

127. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,696,700	0.00	1,696,700	0.00	1,320,600	0.00	1,324,200	0.00
PR-F	13,289,700	0.00	4,620,900	-139.00	13,613,000	0.00	5,003,700	-139.00
PR-S	27,400	0.00	27,400	0.00	509,000	0.00	509,000	0.00
PR-O	5,528,300	0.00	5,528,300	0.00	5,210,300	0.00	5,217,600	0.00
SEG-O	1,800	0.00	1,800	0.00	8,000	0.00	8,000	0.00
TOTAL	20,543,900	0.00	11,875,100	-139.00	20,660,900	0.00	12,062,500	-139.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$9,239,100 in each year); (b) removal of noncontinuing elements from the base (-\$10,683,300 in FY24 and -\$19,352,100 and -139.0 FTE positions in FY25); (c) full funding of continuing position salaries and fringe benefits (\$16,186,200 in each year); (d) overtime (\$19,831,500 in each year); (e) night and weekend differential pay (\$4,638,700 in each year); (f) full funding of lease and directed moves costs (-\$73,100 in FY24 and -\$2,700 in FY25); and (g) minor transfers within the same alpha appropriation.