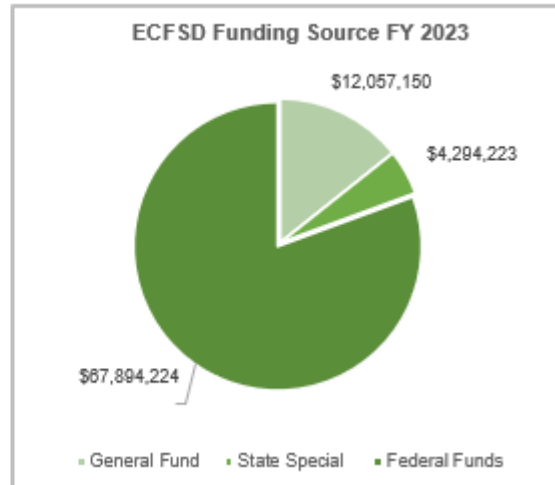
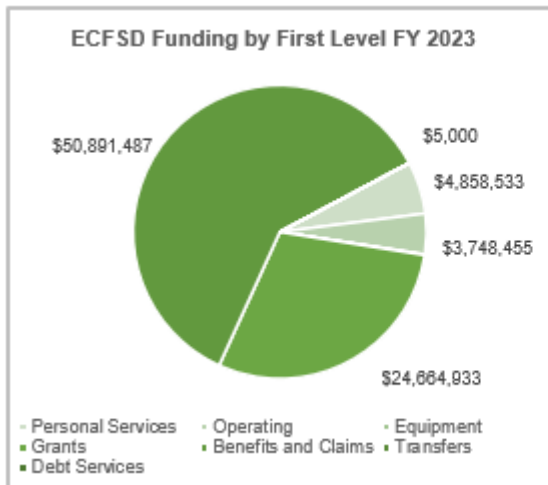


# FUNDING AND FTE INFORMATION

EARLY CHILDHOOD & FAMILY SUPPORT	FY 2023 Budget	FY 2024 Request	FY 2025 Request
FTE	59.24	60.24	60.24
Personal Services	\$4,858,533	\$5,074,166	\$5,100,106
Operating	\$3,748,455	\$3,950,579	\$3,993,118
Equipment	\$75,000	\$75,000	\$75,000
Grants	\$24,664,933	\$24,664,933	\$24,664,933
Benefits and Claims	\$50,891,487	\$51,155,487	\$51,430,047
Transfers	\$5,000	\$5,000	\$5,000
Debt Services	\$2,189	\$2,189	\$2,189
<b>TOTAL COSTS</b>	<b>\$84,245,597</b>	<b>\$84,927,354</b>	<b>\$85,270,393</b>
	<b>FY 2023 Budget</b>	<b>FY 2024 Request</b>	<b>FY 2025 Request</b>
General Fund	\$12,057,150	\$12,423,334	\$12,677,734
State Special Fund	\$4,294,223	\$4,223,456	\$4,220,574
Federal Fund	\$67,894,224	\$68,280,564	\$68,372,085
<b>TOTAL FUNDS</b>	<b>\$84,245,597</b>	<b>\$84,927,354</b>	<b>\$85,270,393</b>



# CHANGE PACKAGES

## PRESENT LAW ADJUSTMENTS

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### SWPL 1 – Personal Services

The request includes \$215,633 in FY 2024 and \$241,573 in FY 2025 to annualize various personal services costs including FY 2023 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	General Fund	State Special	Federal Funds	Total Request
<b>FY 2024</b>	\$101,973	(\$70,866)	\$184,526	\$215,633
<b>FY 2025</b>	\$81,760	(\$73,784)	\$233,597	\$241,573
<b>Biennium Total</b>	\$183,733	(\$144,650)	\$418,123	\$457,206

### SWPL 3 – Inflation Deflation

The request includes an increase of \$202,124 in FY 2024 and \$244,663 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

	General Fund	State Special	Federal Funds	Total Request
<b>FY 2024</b>	\$211	\$99	\$201,814	\$202,124
<b>FY 2025</b>	\$264	\$135	\$244,264	\$244,663
<b>Biennium Total</b>	\$475	\$234	\$446,078	\$446,787

## NEW PROPOSALS

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### NP 25015 – Prov Rate Adj - Early Childhood Services Bureau

This new proposal requests \$802,560 over the biennium for provider rate adjustments. For provider types that were included in the 2023 Biennium provider rate study, the requested increase is a portion of the study's rate proposals. The requested increase for providers not included in the provider rate study is estimated at 4% in FY 2024 and an additional 4% in FY 2025. Those providers eligible for the statutory increases in 53-6-125, MCA, is not captured in this proposal as their adjustment is already included in the Medicaid caseload change packages. Funding for additional one-time-only provider rate adjustments intended to stabilize the care delivery system post-pandemic is included in CP 4444. This change package is funded with 100% general funds.

	<b>General Fund</b>	<b>State Special</b>	<b>Federal Funds</b>	<b>Total Request</b>
<b>FY 2024</b>	\$264,000	\$0	\$0	\$264,000
<b>FY 2025</b>	\$538,560	\$0	\$0	\$538,560
<b>Biennium Total</b>	\$802,560	\$0	\$0	\$802,560