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**Subject:** 22/23 SWCAP Budget Estimate - HHS  
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**Attachments:** [image001.jpg](#)  
[22-23 SWCAP Estimate - HHS.xlsx](#)

Good Morning;

Please see the following guidance for budgeting your agency's share of the Statewide Cost Allocation Plan (SWCAP) for the FY22/23 biennium.

**PLEASE NOTE:**

- The FY22/23 attached estimates may **NOT** reflect the amounts your agency should budget or what you will owe. In order to calculate your budget amount, please closely review the example on page 157 of the Budget Development Guide (Section 14F) for guidance on how to estimate your SWCAP liability.
- The amounts represented below in column D is the authorized allocation approved by the Feds, and Column E and F are the calculated estimates based on a three-year average. These amounts are expected to be budgeted **IF** your departments are funded with 100% Federal/Other Funds.
  - Using the example from Page 157 of the Budget Guide, if you are 30% Generally Funded and 70% Other, your agency would be responsible for 70% of the SWCAP estimate/bill provided.

For example:  
 Let's assume Agency X has budgeted \$10M in total expenditures for a given fiscal year and has a budgeted SWCAP allocation of \$1,000,000.

Let's also assume Agency X is budgeted to receive \$1M in agency income, \$3M in federal funds, and the remaining \$6M to be funded by a 50/50 mix of general and highway funds.

Agency Funding Source	Amount
Agency Income	\$ 1,000,000
Federal Funds	\$ 3,000,000
Highway Funds	\$ 3,000,000
General Funds	\$ 3,000,000
<b>Total Funding</b>	<b>\$10,000,000</b>

Agency Revenues + Highway Funds + Federal Funds = Appropriate Agency Funding Sources  
 \$1,000,000 + \$3,000,000 + \$3,000,000 = \$7,000,000

Appropriate Agency Funding Source ÷ Total Expenditures x SWCAP Allocation = Budgeted SWCAP  
 \$7,000,000 ÷ \$10,000,000 x \$1,000,000 = \$700,000

Remember, the amount in columns E and F are **NOT** necessarily the amount you will be billed; the calculation above will determine the approximate amount at the time of billing. The amounts to be billed in FY2022-2023 will be dispersed on the percentage of Federal and Other funds in each year and once the SWCAP has been approved by the Feds. Final billed amounts may also include "Notes;" these are manual adjustments to reflect changes occurring between the inception of the SWCAP and the final legislatively enacted budget.

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