

Agency Expenditure Summary

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Physical Health Services	116,600,900	111,987,100	112,982,700	123,524,100	125,360,300	122,374,500
Self-Reliance	137,130,000	141,195,300	137,445,400	145,227,500	143,520,000	143,525,700
Medical Assistance	1,815,920,600	1,704,409,000	1,911,359,500	1,916,212,900	2,055,817,800	2,055,693,900
Family & Community Services, Div. Of	59,383,200	58,328,600	61,084,200	61,084,200	62,616,600	62,400,700
Licensure & Certification	0	0	5,041,300	5,402,500	5,500,800	5,458,700
Medically Indigent Administration	128,800	105,500	132,700	132,700	137,300	136,200
Indirect Support Services	38,383,700	37,724,900	38,219,700	38,268,200	39,356,700	38,190,400
Mental Health Services	59,349,100	56,006,900	61,461,000	61,385,300	64,587,900	63,858,200
Developmental Disabilities Svcs.	37,359,300	28,869,400	33,799,800	32,348,800	32,993,300	32,808,600
Domestic Violence Council	4,115,500	3,826,100	4,126,600	4,126,600	4,132,200	4,129,900
Developmental Disabilities Council	629,500	511,900	635,900	635,900	644,100	640,600
Total	2,269,000,600	2,142,964,700	2,366,288,800	2,388,348,700	2,534,667,000	2,529,217,400
By Fund Source						
General	569,502,300	530,087,700	610,164,900	606,099,500	621,773,500	617,420,400
Dedicated	86,847,700	85,599,000	83,978,500	94,078,500	61,625,300	63,872,500
Federal	1,465,208,900	1,322,464,000	1,507,771,800	1,523,743,700	1,651,379,900	1,648,103,900
Other	147,441,700	204,814,000	164,373,600	164,427,000	199,888,300	199,820,600
Total	2,269,000,600	2,142,964,700	2,366,288,800	2,388,348,700	2,534,667,000	2,529,217,400
By Object						
Personnel Costs	175,142,600	164,159,100	179,629,400	177,659,800	185,028,100	183,486,900
Operating Expenditures	140,461,400	135,256,300	145,495,200	166,165,300	164,038,600	163,809,300
Capital Outlay	1,500,000	3,925,000	2,765,200	1,515,200	2,269,300	1,367,400
Trustee/Benefit Payments	1,951,246,600	1,839,624,300	2,036,149,000	2,043,008,400	2,180,331,000	2,178,278,800
Lump Sum	650,000	0	2,250,000	0	3,000,000	2,275,000
Total	2,269,000,600	2,142,964,700	2,366,288,800	2,388,348,700	2,534,667,000	2,529,217,400
FTP Positions	2,852.97	2,848.97	2,862.97	2,862.97	2,884.87	2,885.97

Health & Welfare, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2013 Original Appropriation	2,862.97	610,164,900	2,366,288,800	2,862.97	610,164,900	2,366,288,800
4.10 Reappropriation	0.00	37,632,000	37,632,000	0.00	37,632,000	37,632,000
4.30 Supplemental	0.00	(39,148,500)	(16,013,500)	0.00	(41,697,400)	(15,572,100)
5.00 FY 2013 Total Appropriation	2,862.97	608,648,400	2,387,907,300	2,862.97	606,099,500	2,388,348,700
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	(3.00)	0	0	0.00	0	0
7.00 FY 2013 Estimated Expenditures	2,859.97	608,648,400	2,387,907,300	2,862.97	606,099,500	2,388,348,700
8.10 FTP or Fund Adjustments	0.00	0	2,613,000	0.00	0	0
8.40 Removal of One-Time Expenditures	(4.00)	(2,151,400)	(53,881,000)	(4.00)	(2,592,800)	(54,322,400)
8.50 Base Reduction	0.00	0	0	0.00	0	(30,930,000)
8.90 Other Adjustments	0.00	0	0	0.00	0	0
9.00 FY 2014 Base	2,855.97	606,497,000	2,336,639,300	2,858.97	603,506,700	2,303,096,300
10.10 Employee Benefit Costs	0.00	1,066,800	2,404,000	0.00	1,066,800	2,404,000
10.20 Inflationary Adjustments	0.00	278,200	279,300	0.00	89,800	90,900
10.30 Repair, Replacement Items/Alteration Re	0.00	1,746,200	3,026,100	0.00	1,253,900	2,124,200
10.40 Interagency Nonstandard Adjustments	0.00	132,600	248,400	0.00	132,600	248,400
10.50 Annualizations	0.00	1,431,300	4,844,900	0.00	1,431,300	4,844,900
10.60 Change In Employee Compensation	0.00	676,400	1,527,300	0.00	0	0
10.70 Nondiscretionary Adjustments	0.00	2,381,000	67,830,000	0.00	2,381,000	101,373,000
11.00 FY 2014 Total Maintenance	2,855.97	614,209,500	2,416,799,300	2,858.97	609,862,100	2,414,181,700
Physical Health Services						
Physical Health Services						
12.01 Cancer Data Registry	0.00	30,000	30,000	0.00	0	30,000
12.02 Women's Health Check Screening	0.00	250,000	250,000	0.00	0	245,000
12.03 STD Prevention Project	0.00	80,000	80,000	0.00	0	0
12.04 Dedicated Vaccine Fund Spending Autho	0.00	0	10,620,000	0.00	0	10,620,000
12.05 Millennium Fund for Comprehensive Tobacc	0.00	0	3,000,000	0.00	0	2,000,000
12.06 Transfer from Physical Health to EMS	(8.00)	0	(5,725,800)	(8.00)	0	(5,725,800)
12.07 Purchase of Vaccines for TRICARE Chil	0.00	0	0	0.00	588,500	588,500
Emergency Medical Services						
12.01 Transfer from Physical Health to EMS	8.00	0	5,725,800	8.00	0	5,725,800
Laboratory Services						
12.01 STD Prevention Project	0.00	46,000	46,000	0.00	0	0
Substance Abuse Services						
12.01 Access to Recovery - Year 3	0.00	0	3,227,800	0.00	0	911,900
Self-Reliance						
Self-Reliance Program						
12.01 Medicaid Readiness	0.00	910,000	9,100,000	0.00	910,000	9,100,000
12.02 Medicaid Mandatory Expansion Operation	22.00	498,900	1,577,000	22.00	498,900	1,866,600
12.03 Child Support Cooperation for Food Stam	0.00	146,800	293,600	0.00	146,800	293,600
TAFI/AABD Benefit Payments						
12.01 Grocery Tax Credit Spending Authority	0.00	0	1,058,600	0.00	0	1,058,600
Medical Assistance						

Health & Welfare, Department of

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
Medical Assistance						
Administration and Medical Management						
12.01 Medicaid Readiness	0.00	100,000	1,000,000	0.00	100,000	1,000,000
12.02 Electronic Health Records Program Spendi	0.00	38,500	21,085,000	0.00	38,500	21,085,000
12.03 External Quality Monitor - CHIPRA	0.00	23,000	46,000	0.00	23,000	46,000
12.04 Mental Health Independent Evaluator	0.00	25,000	50,000	0.00	25,000	50,000
12.05 Health Homes & Primary Care Network D	4.00	662,100	1,324,200	4.00	662,100	1,324,200
12.06 Money Follows the Person Grant	0.00	0	555,300	0.00	0	555,300
12.07 CHIC Spending Authority	0.00	0	531,500	0.00	0	531,500
Basic Medicaid Plan						
12.01 Medicaid Woodwork Effect	0.00	5,014,200	17,444,000	0.00	5,014,200	17,444,000
12.02 PPACA Primary Care Rate Increase	0.00	0	5,386,500	0.00	0	5,386,500
12.03 PPACA Surge Effect	0.00	(2,014,800)	32,249,000	0.00	(2,014,800)	32,249,000
Enhanced Medicaid Plan						
12.01 PPACA Primary Care Rate Increase	0.00	0	2,110,000	0.00	0	2,110,000
Coordinated Medicaid Plan						
12.01 PPACA Primary Care Rate Increase	0.00	0	2,003,600	0.00	0	2,003,600
Family & Community Services, Div. Of						
Foster Care & Residential Payments						
12.01 Foster Care Payment Increase	0.00	148,600	516,000	0.00	148,600	516,000
12.02 Specialized Adoption Recruitment	0.00	210,000	420,000	0.00	210,000	420,000
Indirect Support Services						
12.01 Medicaid Readiness	0.00	20,000	200,000	0.00	20,000	200,000
12.02 Medicaid Mandatory Expansion Operation	16.00	225,900	1,683,200	16.00	225,900	1,683,200
12.03 Welfare Fraud Unit	4.00	0	271,500	4.00	0	271,500
12.04 Internal Auditors	2.00	75,000	150,000	0.00	0	0
Mental Health Services						
Community Mental Health						
12.01 Start-Up Resources for Regional Behavior	0.00	0	466,900	0.00	0	466,900
12.02 Transfer of Allumbaugh House Funding f	0.00	787,400	787,400	0.00	787,400	787,400
12.03 I.C. 19-2524 Assessments	2.90	174,200	191,400	3.00	174,200	191,400
State Hospital North						
12.01 vxVISTA Medical Record Upgrade Requi	0.00	32,800	32,800	0.00	0	0
State Hospital South						
12.01 vxVISTA Medical Record Upgrade Requi	0.00	80,400	80,400	0.00	0	0
Developmental Disabilities Svcs.						
Southwest Idaho Treatment Center						
12.01 FTP Transfer for Mandatory Medicaid Exp	(22.00)	0	0	(22.00)	0	0
13.00 FY 2014 Governor's Recommendation	2,884.87	621,773,500	2,534,667,000	2,885.97	617,420,400	2,529,217,400
Amount Change From Original Approp	21.90	11,608,600	168,378,200	23.00	7,255,500	162,928,600
Percent Change From Original Approp	0.76%	1.90%	7.12%	0.80%	1.19%	6.89%