

Agency Expenditure Summary

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Physical Health Services	100,597,100	89,530,500	107,937,200	108,861,600	120,635,700	103,552,200
Self-Reliance	132,616,500	133,385,000	133,691,000	136,657,200	145,530,300	140,046,600
Medical Assistance	1,160,268,200	1,156,638,400	1,246,662,500	1,218,408,200	1,311,408,000	1,310,683,600
Family & Community Services, Div. Of	46,954,600	48,680,600	50,933,300	49,056,600	53,052,100	51,651,900
Indirect Support Services	36,438,000	35,045,300	34,315,800	36,129,500	39,558,700	39,065,800
Mental Health Services	66,091,300	67,130,000	69,470,900	72,669,700	81,468,200	76,377,900
Developmental Disabilities Svcs.	38,161,400	38,714,900	40,318,200	40,579,300	44,424,500	42,588,200
Domestic Violence Council	3,847,100	3,221,000	3,818,700	3,218,700	3,891,400	3,804,700
Developmental Disabilities Council	647,300	640,000	631,700	631,700	666,300	657,300
Council Deaf & Hearing Impaired	278,800	286,600	265,800	271,200	359,100	277,300
<b>Total</b>	<b>1,585,900,300</b>	<b>1,573,272,300</b>	<b>1,688,045,100</b>	<b>1,666,483,700</b>	<b>1,800,994,300</b>	<b>1,768,705,500</b>
<b>By Fund Source</b>						
General	462,456,200	462,456,200	502,370,700	493,097,200	561,709,500	543,761,800
Dedicated	19,439,200	16,680,200	17,180,500	17,476,700	14,771,000	14,472,600
Federal	1,001,473,300	989,882,100	1,069,137,300	1,046,397,900	1,114,272,800	1,101,128,300
Other	102,531,600	104,253,800	99,356,600	109,511,900	110,241,000	109,342,800
<b>Total</b>	<b>1,585,900,300</b>	<b>1,573,272,300</b>	<b>1,688,045,100</b>	<b>1,666,483,700</b>	<b>1,800,994,300</b>	<b>1,768,705,500</b>
<b>By Object</b>						
Personnel Costs	173,375,500	169,965,300	174,491,500	176,667,000	194,959,700	184,443,200
Operating Expenditures	103,193,700	102,582,600	117,729,100	131,132,400	145,461,800	137,737,600
Capital Outlay	129,800	4,023,100	2,303,800	2,416,300	5,731,800	4,918,300
Trustee/Benefit Payments	1,309,201,300	1,296,701,300	1,393,220,700	1,356,268,000	1,454,341,000	1,441,106,400
Lump Sum	0	0	300,000	0	500,000	500,000
<b>Total</b>	<b>1,585,900,300</b>	<b>1,573,272,300</b>	<b>1,688,045,100</b>	<b>1,666,483,700</b>	<b>1,800,994,300</b>	<b>1,768,705,500</b>
<b>FTP Positions</b>	<b>3,033.66</b>	<b>3,037.16</b>	<b>3,106.66</b>	<b>3,109.66</b>	<b>3,249.66</b>	<b>3,125.66</b>

# Health & Welfare, Department of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	3,106.66	502,370,700	1,688,045,100	3,106.66	502,370,700	1,688,045,100
4.10 Reappropriation	0.00	0	7,249,900	0.00	0	7,249,900
4.30 Supplemental	0.00	3,370,700	6,025,700	0.00	3,370,700	6,025,700
4.40 Rescission	0.00	(12,644,200)	(37,204,600)	0.00	(12,644,200)	(37,204,600)
<b>5.00 FY 2007 Total Appropriation</b>	<b>3,106.66</b>	<b>493,097,200</b>	<b>1,664,116,100</b>	<b>3,106.66</b>	<b>493,097,200</b>	<b>1,664,116,100</b>
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustments	3.00	0	2,367,500	3.00	0	2,367,500
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	100	0.00	0	100
<b>7.00 FY 2007 Estimated Expenditures</b>	<b>3,109.66</b>	<b>493,097,200</b>	<b>1,666,483,700</b>	<b>3,109.66</b>	<b>493,097,200</b>	<b>1,666,483,700</b>
8.10 FTP or Fund Adjustments	0.00	1,482,800	(8,918,200)	0.00	1,482,800	(8,918,200)
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	(11.00)	(4,908,100)	(31,632,800)	(11.00)	(4,908,100)	(31,632,800)
<b>9.00 FY 2008 Base</b>	<b>3,098.66</b>	<b>489,671,900</b>	<b>1,625,932,700</b>	<b>3,098.66</b>	<b>489,671,900</b>	<b>1,625,932,700</b>
10.10 Employee Benefit Costs	0.00	2,645,400	4,544,900	0.00	0	0
10.20 Inflationary Adjustments	0.00	3,346,500	7,917,000	0.00	716,800	977,100
10.30 Replacement Items	0.00	3,382,200	4,674,600	0.00	3,382,200	4,674,600
10.40 Interagency Nonstandard Adjustments	0.00	403,200	732,900	0.00	403,200	732,900
10.50 Annualizations	0.00	338,300	338,300	0.00	338,300	338,300
10.60 Change In Employee Compensation	0.00	3,032,900	5,536,000	0.00	4,420,400	7,907,800
10.70 Nondiscretionary Adjustments	0.00	31,844,100	99,566,400	0.00	36,630,700	99,566,400
<b>11.00 FY 2008 Total Maintenance</b>	<b>3,098.66</b>	<b>534,664,500</b>	<b>1,749,242,800</b>	<b>3,098.66</b>	<b>535,563,500</b>	<b>1,740,129,800</b>
<b>Physical Health Services</b>						
<b>Physical Health Services</b>						
12.01 MMRV Vaccine	0.00	10,600	10,600	0.00	10,600	10,600
12.02 Electronic Death Certificate System	0.00	400,000	500,000	0.00	0	0
12.03 Real ID	0.00	400,000	600,000	0.00	0	0
12.04 Cardiovascular Disease & Stroke Pre	2.00	0	350,100	0.00	0	0
12.05 Continuation of Millennium Fund	0.00	0	500,000	0.00	0	500,000
<b>Emergency Medical Services</b>						
12.01 Peer Review & Credentialing of EMS C	0.00	0	50,000	0.00	0	0
12.02 FTE for Communications Center	2.00	0	87,900	0.00	0	0
12.03 EMS Wristbands	0.00	0	60,000	0.00	0	60,000
12.04 EMS Poison Control Inflation	0.00	0	62,500	0.00	0	0
12.05 EMS Dedicated Personnel Funds	0.00	0	111,000	0.00	0	111,000
12.06 Transfer Certificate Action to EMSPC	0.00	0	8,000	0.00	0	0
<b>Laboratory Services</b>						
12.01 BSL-3 Renovation	0.00	900,000	900,000	0.00	0	0

## Health & Welfare, Department of

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>Physical Health Services</b>						
<b>Substance Abuse Services</b>						
12.01	Gov's Initiative - Detox Facility	0.00	0	0	865,000	865,000
12.02	Fund Shift for ATR Replacement	33.00	6,500,000	6,500,000	0.00	0
12.03	State Epi Outcomes Workgroup (Feder	3.00	0	200,000	3.00	0
12.04	Increased Substance Abuse Treatmen	14.00	6,035,000	6,035,000	0.00	0
<b>Self-Reliance</b>						
<b>Self-Reliance Program</b>						
12.01	EPICS Replacement	0.00	5,000,000	10,000,000	0.00	5,000,000
12.02	Child Support DRA Federal Funding L	0.00	778,000	2,287,500	0.00	0
12.03	Medicaid DRA Citizenship Verification	4.00	141,300	282,600	4.00	141,300
12.04	Medicaid Quality Assurance	4.00	124,900	249,800	4.00	124,900
12.05	Child Support Caseload Increase	0.00	340,000	1,000,000	0.00	0
<b>TAFI/AABD Benefit Payments</b>						
12.01	ICCP Poverty Rate/Market Rate/Caselo	0.00	0	3,287,000	0.00	0
12.02	Child Care Rule Change Savings	0.00	0	(3,287,000)	0.00	0
<b>Medical Assistance</b>						
<b>Administration and Medical Management</b>						
12.01	MMIS Reprourement	8.00	1,677,400	14,738,800	8.00	1,677,400
12.02	Medicaid Pilot Assessment Program	1.00	38,900	77,700	0.00	0
12.03	Casualty Recovery	0.00	(19,100)	(38,200)	0.00	(19,100)
<b>Healthy Children and Working Adults</b>						
12.01	Medicaid Fraud Collections	0.00	0	0	(89,700)	(299,000)
<b>Special Needs</b>						
12.01	Medicaid Fraud Collections	0.00	0	0	(106,100)	(353,500)
<b>Elderly</b>						
12.01	Medicaid Fraud Collections	0.00	0	0	(38,900)	(129,800)
<b>Family &amp; Community Services, Div. Of</b>						
<b>Children's Services</b>						
12.01	Adoption/Foster Care Rule Change	0.00	(30,000)	(51,000)	0.00	(30,000)
12.02	Family Service Technicians for Region	14.00	618,900	713,800	0.00	0
12.39	Ongoing Noncognizable Funds	0.00	0	100,000	0.00	0
<b>Indirect Support Services</b>						
12.01	CHC Staff to Permanent Status	0.00	0	0	0.00	0
12.02	Medicaid Fraud	8.00	0	(156,500)	8.00	234,700
12.39	Ongoing Noncognizable Funds	0.00	0	654,000	0.00	0
<b>Mental Health Services</b>						
<b>Community Mental Health</b>						
12.01	Quality Assurance for Mental Health	15.00	558,000	1,116,000	0.00	0
12.02	Adult Mental Health Core Services	15.00	1,075,700	1,241,200	0.00	0
12.03	Clinical Staff for MH & Substance Abus	7.00	574,700	604,900	0.00	0
<b>State Hospital North</b>						
12.01	Expand Avatar Information System	0.00	92,600	92,600	0.00	92,600
12.02	JCAHO Accreditation Analysis for SH	0.00	40,000	40,000	0.00	40,000
<b>State Hospital South</b>						
12.01	Expand Avatar at State Hospital South	0.00	164,900	164,900	0.00	164,900
<b>Childrens Mental Health</b>						
12.01	Clinicians for County Juvenile Clients	14.00	1,158,800	1,336,500	0.00	0
12.02	CMHI Federal Funds Replacement	0.00	130,700	130,700	0.00	130,700
<b>Developmental Disabilities Svcs.</b>						
<b>Community Developmental Disabilities</b>						
12.01	Intensive Behavioral Intervention Progr	6.00	236,000	472,000	0.00	0
<b>Idaho State School and Hospital</b>						
12.39	Ongoing Noncognizable Funds	0.00	0	616,000	0.00	0
<b>Domestic Violence Council</b>						
12.01	Batterer Treatment Administration	0.00	20,000	20,000	0.00	0

## Health & Welfare, Department of

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>Council Deaf &amp; Hearing Impaired</b>						
12.01 Community Resource Development Sp	1.00	77,700	77,700	0.00	0	0
12.39 Ongoing Noncognizable Funds	0.00	0	5,400	0.00	0	5,400
<b>13.00 FY 2008 Total Gov's Recommendation</b>	<b>3,249.66</b>	<b>561,709,500</b>	<b>1,800,994,300</b>	<b>3,125.66</b>	<b>543,761,800</b>	<b>1,768,705,500</b>
<b>Amount Change From Original Approp</b>	<b>143.00</b>	<b>59,338,800</b>	<b>112,949,200</b>	<b>19.00</b>	<b>41,391,100</b>	<b>80,660,400</b>
<b>Percent Change From Original Approp</b>	<b>4.60%</b>	<b>11.81%</b>	<b>6.69%</b>	<b>0.61%</b>	<b>8.24%</b>	<b>4.78%</b>