

Agency Expenditure Summary

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</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	121,029,600	116,134,900	113,318,800	130,949,500	115,584,000	111,991,600
Self-Reliance	142,434,000	154,092,400	170,421,500	183,118,300	128,495,100	125,097,400
Medical Assistance	1,442,396,000	1,436,967,500	1,507,467,100	1,529,933,300	1,704,897,900	1,655,523,600
Family & Community Services, Div. Of	62,123,900	59,046,400	60,059,900	60,729,600	64,141,400	60,353,100
Medically Indigent Administration	0	0	381,900	280,200	223,800	137,500
Indirect Support Services	36,009,000	34,158,000	37,531,700	35,890,000	40,374,100	33,934,800
Mental Health Services	72,027,400	69,505,000	67,169,700	67,912,700	70,540,000	65,395,700
Developmental Disabilities Svcs.	42,034,200	39,024,200	41,969,200	41,509,700	43,344,100	39,752,600
Domestic Violence Council	3,822,000	3,040,000	3,576,900	3,926,300	3,577,100	3,567,800
Developmental Disabilities Council	825,800	801,700	849,200	843,800	785,900	737,200
Council Deaf & Hearing Impaired	187,500	163,200	150,600	143,400	180,200	104,300
Total	1,922,889,400	1,912,933,300	2,002,896,500	2,055,236,800	2,172,143,600	2,096,595,600
By Fund Source						
General	503,984,200	496,283,000	462,291,100	460,911,500	581,872,100	483,472,100
Dedicated	20,683,800	20,064,700	28,234,200	32,497,600	30,790,900	99,857,400
Federal	1,283,302,900	1,278,118,300	1,398,588,800	1,449,330,900	1,446,849,200	1,397,816,500
Other	114,918,500	118,467,300	113,782,400	112,496,800	112,631,400	115,449,600
Total	1,922,889,400	1,912,933,300	2,002,896,500	2,055,236,800	2,172,143,600	2,096,595,600
By Object						
Personnel Costs	192,745,600	182,974,900	186,399,300	184,573,200	189,340,100	177,525,400
Operating Expenditures	144,407,200	135,308,800	134,718,400	138,416,100	124,463,500	120,640,800
Capital Outlay	1,815,800	2,606,300	643,200	737,900	4,445,500	0
Trustee/Benefit Payments	1,582,439,700	1,592,046,700	1,680,135,600	1,731,509,600	1,851,644,500	1,798,429,400
Lump Sum	1,481,100	0	1,000,000	0	2,250,000	0
Total	1,922,889,400	1,912,936,700	2,002,896,500	2,055,236,800	2,172,143,600	2,096,595,600
FTP Positions	3,146.66	3,136.66	3,146.66	3,146.66	3,118.40	3,103.41

Health & Welfare, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2010 Original Appropriation	3,146.66	462,291,100	2,002,896,500	3,146.66	462,291,100	2,002,896,500
4.10 Reappropriation	0.00	4,945,900	4,945,900	0.00	4,945,900	4,945,900
4.30 Supplemental	0.00	14,773,700	83,297,600	0.00	14,232,300	82,137,200
4.50 Governor's Holdback	0.00	0	0	0.00	(16,883,800)	(58,947,700)
4.90 Other Adjustments	0.00	0	2,325,200	0.00	0	2,325,200
5.00 FY 2010 Total Appropriation	3,146.66	482,010,700	2,093,465,200	3,146.66	464,585,500	2,033,357,100
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustments	0.00	0	25,553,700	0.00	0	25,553,700
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	(3,674,000)	(3,674,000)	0.00	(3,674,000)	(3,674,000)
7.00 FY 2010 Estimated Expenditures	3,146.66	478,336,700	2,115,344,900	3,146.66	460,911,500	2,055,236,800
8.10 FTP or Fund Adjustments	(10.00)	(249,600)	(499,200)	(37.25)	(249,600)	(499,100)
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time/Restore Holdback	(9.00)	(4,476,400)	(93,101,900)	(9.00)	10,599,900	(39,433,900)
8.50 Base Reduction	0.00	0	(612,400)	0.00	(13,515,100)	(48,400,800)
8.90 Other Adjustments	0.00	0	(1,894,800)	0.00	75,000	(1,744,800)
9.00 FY 2011 Base	3,127.66	473,610,700	2,019,236,600	3,100.41	457,821,700	1,965,158,200
10.10 Employee Benefit Costs	0.00	1,953,400	3,975,800	0.00	(115,000)	(828,100)
10.20 Inflationary Adjustments	0.00	55,100	96,400	0.00	0	0
10.30 Replacement Items	0.00	4,298,800	6,867,600	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	(629,100)	(1,208,600)	0.00	(629,100)	(1,208,600)
10.60 Change In Employee Compensation	0.00	747,100	1,606,300	0.00	0	0
10.70 Nondiscretionary Adjustments	0.00	96,563,200	126,551,800	0.00	25,149,000	126,551,800
10.90 Other Adjustments	0.00	(121,200)	0	0.00	(121,200)	0
11.00 FY 2011 Total Maintenance	3,127.66	576,478,000	2,157,125,900	3,100.41	482,105,400	2,089,673,300
Physical Health Services						
Physical Health Services						
12.01 Millennium Fund	0.00	0	2,250,000	0.00	0	0
12.02 Adult Cystic Fibrosis Program	0.00	322,500	322,500	0.00	150,000	150,000
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(58,200)	(58,200)
Emergency Medical Services						
12.01 StateComm Transfer to ISP	(12.26)	0	(396,000)	0.00	0	0
12.02 Dedicated to Receipts Fund Shift	0.00	0	0	0.00	0	0
Laboratory Services						
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(57,600)	(57,600)
Substance Abuse Services						
12.01 Renew Federal Spending Authority for S	3.00	0	200,000	3.00	0	200,000
12.02 Federal Fund Spending Authority for the N	0.00	0	150,000	0.00	0	150,000
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(20,800)	(20,800)
Self-Reliance						

Health & Welfare, Department of

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
Self-Reliance						
Self-Reliance Program						
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(507,100)	(1,014,200)
TAFI/AABD Benefit Payments						
12.01 TANF Replacement for Legislative Audit R	0.00	2,600,000	0	0.00	2,600,000	0
Medical Assistance						
Administration and Medical Management						
12.01 Additional Funds to Sustain MMIS System	0.00	1,467,200	5,648,800	0.00	1,467,200	5,648,800
12.02 One-Time MMIS Certification Payment	0.00	961,900	3,847,600	0.00	961,900	3,847,600
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(281,500)	(563,000)
Family & Community Services, Div. Of						
Child Welfare						
12.01 TANF Replacement for Legislative Audit R	0.00	(904,000)	0	0.00	(904,000)	0
12.02 Day Care Background Checks	0.00	0	150,000	0.00	0	150,000
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(293,200)	(344,900)
Foster Care & Residential Payments						
12.01 Adoption Assistance Caseload Growth	0.00	279,300	735,100	0.00	0	0
12.02 TANF Replacement for Legislative Audit F	0.00	405,000	0	0.00	405,000	0
Service Integration						
12.01 Grocery Tax Credit Donation Spending Au	0.00	0	303,400	0.00	0	303,400
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(31,400)	(62,800)
Medically Indigent Administration						
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(5,300)	(5,300)
Indirect Support Services						
12.01 Attorney General Support for Medicaid Pr	0.00	16,300	31,200	0.00	0	0
12.02 Day Care Background Checks	0.00	0	29,900	0.00	0	29,900
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(383,800)	(767,600)
Mental Health Services						
Community Mental Health						
12.01 Maintenance Costs for WITS	0.00	200,000	200,000	0.00	150,000	150,000
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(506,200)	(595,500)
State Hospital North						
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(251,900)	(251,900)
State Hospital South						
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(399,500)	(470,000)
Childrens Mental Health						
12.01 TANF Replacement for Legislative Audit R	0.00	(245,000)	0	0.00	(245,000)	0
12.02 TANF Replacement for Legislative Audit F	0.00	64,500	0	0.00	64,500	0
12.03 Implementation Costs for WITS	0.00	120,000	120,000	0.00	0	0
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(161,600)	(323,200)
Community Mental Health Grants						
12.01 Restore Funding Level for Treasure Vall	0.00	81,400	81,400	0.00	0	0
Developmental Disabilities Svcs.						
Community Developmental Disabilities						
12.01 ARRA Infant/Toddler Funding	0.00	0	1,179,800	0.00	0	1,179,800
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(197,200)	(232,000)
Idaho State School and Hospital						
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(56,400)	(188,000)
Domestic Violence Council						
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(500)	(500)
Developmental Disabilities Council						
12.01 Person-Centered Planning Grant	0.00	0	139,000	0.00	0	139,000
12.02 Four-Year General Fund Phase-Out	0.00	0	0	0.00	(26,400)	(26,400)
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(3,800)	(3,800)
Council Deaf & Hearing Impaired						

Health & Welfare, Department of

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
Council Deaf & Hearing Impaired						
12.01 Interpreter Services	0.00	25,000	25,000	0.00	0	0
12.02 Four-Year General Fund Phase-Out	0.00	0	0	0.00	(35,100)	(35,100)
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(5,400)	(5,400)
13.00 FY 2011 Gov's Recommendation	3,118.40	581,872,100	2,172,143,600	3,103.41	483,472,100	2,096,595,600
Amount Change From Original Approp	(28.26)	119,581,000	169,247,100	(43.25)	21,181,000	93,699,100
Percent Change From Original Approp	-0.90%	25.87%	8.45%	-1.37%	4.58%	4.68%