

Agency Expenditure Summary

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</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	126,206,600	115,015,700	126,737,900	128,223,700	127,719,700	127,750,500
Self-Reliance	144,918,700	139,825,500	151,129,000	159,253,500	145,896,100	146,309,200
Medical Assistance	2,024,182,500	1,920,439,500	2,033,290,000	2,032,478,700	2,108,996,400	2,109,003,500
Family & Community Services, Div.	62,897,200	61,571,800	65,889,500	65,889,500	69,445,700	68,141,600
Licensure & Certification	5,455,400	5,331,200	5,833,400	5,833,400	6,239,200	6,306,200
Medically Indigent Administration	136,000	117,200	139,800	82,000	140,800	0
Healthcare Policy and Initiatives	0	0	0	3,479,800	0	8,772,100
Indirect Support Services	37,946,200	37,294,300	40,689,400	40,749,000	55,233,800	41,453,200
Mental Health Services	64,090,700	62,152,800	67,764,000	69,460,800	72,599,600	70,712,500
Developmental Disabilities Svcs.	32,778,800	27,789,000	32,041,200	29,634,200	30,105,700	30,313,200
Domestic Violence Council	4,129,700	3,610,100	4,139,100	4,139,100	4,142,000	4,146,100
Developmental Disabilities Council	640,300	522,800	655,600	655,600	660,300	665,200
Total	2,503,382,100	2,373,669,900	2,528,308,900	2,539,879,300	2,621,179,300	2,613,573,300
By Fund Source						
General	615,357,900	606,215,800	637,288,400	622,620,600	657,945,500	655,724,200
Dedicated	64,989,700	60,153,500	66,686,400	66,686,400	64,579,300	64,396,500
Federal	1,609,559,300	1,520,124,200	1,637,387,600	1,594,325,300	1,624,379,000	1,619,180,500
Other	213,475,200	187,176,400	186,946,500	256,247,000	274,275,500	274,272,100
Total	2,503,382,100	2,373,669,900	2,528,308,900	2,539,879,300	2,621,179,300	2,613,573,300
By Object						
Capital Outlay	1,334,300	2,336,300	2,826,600	2,826,600	3,813,200	2,824,000
Lump Sum	2,245,000	0	2,825,000	0	2,500,000	2,500,000
Operating Expenditures	168,452,800	160,098,600	159,712,000	174,276,800	174,361,400	169,475,300
Personnel Costs	186,902,100	171,218,700	191,156,600	189,225,600	196,869,000	196,861,000
Trustee/Benefit Payments	2,144,447,900	2,040,016,300	2,171,788,700	2,173,550,300	2,243,635,700	2,241,913,000
Total	2,503,382,100	2,373,669,900	2,528,308,900	2,539,879,300	2,621,179,300	2,613,573,300
FTP Positions	2,847.16	2,867.46	2,847.16	2,847.16	2,842.16	2,869.80

Health & Welfare, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2015 Original Appropriation	2,847.16	637,288,400	2,528,308,900	2,847.16	637,288,400	2,528,308,900
4.30 Supplemental	0.00	(14,610,000)	14,298,000	0.00	(14,667,800)	13,000,100
4.40 Rescission	0.00	0	(1,429,700)	0.00	0	(1,429,700)
5.00 FY 2015 Total Appropriation	2,847.16	622,678,400	2,541,177,200	2,847.16	622,620,600	2,539,879,300
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	0.00	0	0	0.00	0	0
7.00 FY 2015 Estimated Expenditures	2,847.16	622,678,400	2,541,177,200	2,847.16	622,620,600	2,539,879,300
8.40 Removal of One-Time Expenditures	0.00	12,883,800	(44,643,800)	(1.00)	12,883,800	(43,403,700)
8.50 Base Reduction	0.00	0	(115,200)	(0.10)	(80,900)	(196,100)
9.00 FY 2016 Base	2,847.16	635,562,200	2,496,418,200	2,846.06	635,423,500	2,496,279,500
10.10 Employee Benefit Costs	0.00	1,065,400	2,508,400	0.00	746,900	1,740,600
10.20 Inflationary Adjustments	0.00	28,800	103,700	0.00	7,300	103,700
10.30 Repair, Replacement Items/Alteration	0.00	2,336,400	4,540,500	0.00	1,784,800	3,207,800
10.40 Interagency Nonstandard Adjustments	0.00	(60,400)	(103,500)	0.00	(60,400)	(103,500)
10.50 Annualizations	0.00	0	41,100	0.00	0	41,100
10.60 Change In Employee Compensation	0.00	675,500	1,570,800	0.00	1,962,900	4,591,500
10.70 Nondiscretionary Adjustments	0.00	26,803,200	52,570,800	0.00	26,803,200	52,570,800
10.90 Other Adjustments	0.00	(316,800)	0	0.00	(316,800)	0
11.00 FY 2016 Total Maintenance	2,847.16	666,094,300	2,557,650,000	2,846.06	666,351,400	2,558,431,500
Physical Health Services						
Physical Health Services						
12.01 Vital Records Receipt Object Transfer	1.00	0	0	1.00	0	0
12.02 TRICARE Vaccine Fund	0.00	596,000	596,000	0.00	596,000	596,000
12.03 Millennium Fund - Comprehensive	0.00	0	2,500,000	0.00	0	2,500,000
12.04 Health Informatics Specialist Position	1.00	82,500	82,500	0.00	0	0
12.05 Community Resources Coordinator	1.00	64,800	64,800	0.00	0	0
12.06 Convert Group Positions to Permanent	0.00	0	0	1.34	0	0
Emergency Medical Services						
12.01 Convert Group Positions to Permanent	0.00	0	0	0.67	0	0
Laboratory Services						
12.01 Bureau of Labs Compensation Increase	0.00	111,200	150,900	0.00	111,200	150,900
12.02 Vital Records Receipt FTP Transfer	(1.00)	0	0	(1.00)	0	0
12.03 Irrigation Well Feasibility Study	0.00	17,000	17,000	0.00	0	0
Substance Abuse Services						
12.01 Access to Recovery Federal Spending	2.00	0	460,400	2.00	0	459,800
Self-Reliance						
Self-Reliance Program						
12.01 Food Stamp Multi-Day Issuance	3.00	39,900	669,200	3.00	39,500	668,300
12.02 Eligibility Shared Services	0.00	0	3,230,500	0.00	0	3,230,500

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.03 Convert Group Positions to Permanent	0.00	0	0	9.38	0	0
Medical Assistance						
Administration and Medical Management						
12.01 Electronic Health Records	0.00	21,900	16,704,900	0.00	21,900	16,704,900
12.02 Money Follows the Person	0.00	0	265,700	0.00	0	265,100
12.03 Medicaid Medical Director	1.00	36,400	178,600	0.00	0	0
12.04 CHIC Spending Authority	0.00	0	431,100	0.00	0	429,800
12.05 External Quality Review for Managed	0.00	50,000	100,000	0.00	50,000	100,000
Basic Medicaid Plan						
12.01 Increased Receipts Spending Authority	0.00	(6,100)	0	0.00	(6,100)	0
12.02 Primary Care Provider Payment Sunset	0.00	246,600	0	0.00	246,600	0
12.03 CHIP Sunset from Premium Assistance	0.00	2,166,100	0	0.00	2,166,100	0
Enhanced Medicaid Plan						
12.01 Increased Receipts Spending Authority	0.00	(17,140,200)	0	0.00	(17,140,200)	0
12.02 Primary Care Provider Payment Sunset	0.00	391,900	0	0.00	391,900	0
12.03 CHIP Sunset from Premium Assistance	0.00	601,900	0	0.00	601,900	0
12.04 Increased Receipt Authority	0.00	0	15,000,000	0.00	0	15,000,000
Coordinated Medicaid Plan						
12.01 Money Follows the Person	0.00	45,900	324,000	0.00	45,900	324,000
12.02 Increased Receipts Spending Authority	0.00	(253,700)	0	0.00	(253,700)	0
12.03 Primary Care Provider Payment Sunset	0.00	231,500	0	0.00	231,500	0
Family & Community Services, Div. Of						
Child Welfare						
12.01 Child Welfare Social Worker	0.00	470,400	1,621,900	0.00	0	0
12.02 IV-E Waiver	0.00	0	1,155,800	0.00	0	1,155,800
12.03 Convert Group Positions to Permanent	0.00	0	0	2.09	0	0
Foster Care & Residential Payments						
12.01 Adoption Caseload Growth	0.00	456,200	1,232,900	0.00	456,200	1,232,900
12.02 IV-E Waiver	0.00	0	650,200	0.00	0	650,200
Licensure & Certification						
12.01 Health Facility Surveyors	4.00	72,700	348,400	4.00	72,500	347,200
Healthcare Policy and Initiatives						
12.01 State Healthcare Innovation Plan	0.00	0	0	8.00	0	8,772,100
Indirect Support Services						
12.01 State Healthcare Innovation Plan	7.00	0	13,099,500	0.00	0	0
12.02 Internal Audit Setting	2.00	83,100	166,200	0.00	0	0
12.03 Eligibility Shared Services	0.00	0	0	0.00	0	0
12.04 Transfer of Support Staff to Office the	(2.00)	(56,800)	(107,200)	(2.00)	(57,400)	(108,700)
Mental Health Services						
Community Mental Health						
12.01 Community Crisis Centers	0.00	3,040,000	3,440,000	0.00	1,520,000	1,720,000
12.02 Allumbaugh House Support	0.00	203,000	203,000	0.00	0	0
12.03 Convert Group Positions to Permanent	0.00	0	0	3.18	0	0
State Hospital North						
12.01 Clinical Notes Template Module	0.00	0	69,400	0.00	0	69,400

Health & Welfare, Department of

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.02 Convert Group Positions to Permanent	0.00	0	0	1.34	0	0
State Hospital South						
12.01 Nurse Call System Interface	0.00	0	450,000	0.00	0	450,000
12.02 Inventory System Upgrade	0.00	0	55,000	0.00	0	55,000
12.03 Clinical Notes Template Module	0.00	0	89,600	0.00	0	89,600
12.04 Convert Group Positions to Permanent	0.00	0	0	14.07	0	0
Childrens Mental Health						
12.01 Convert Group Positions to Permanent	0.00	0	0	0.67	0	0
Community Hospitalization						
12.01 Community Hospitalization Contract	0.00	279,000	279,000	0.00	279,000	279,000
Developmental Disabilities Svcs.						
Southwest Idaho Treatment Center						
12.01 Department-Wide FTP Transfers Without	(21.00)	0	0	(16.00)	0	0
12.02 FTP Transfer to Office of the Attorney	(3.00)	0	0	(3.00)	0	0
12.03 Transfer FTP to Convert Group Positions	0.00	0	0	(5.00)	0	0
13.00 FY 2016 Gov's Recommendation	2,842.16	657,945,500	2,621,179,300	2,869.80	655,724,200	2,613,573,300
Amount Change From Original Appropriation	(5.00)	20,657,100	92,870,400	22.64	18,435,800	85,264,400
Percent Change From Original Appropriation	(0.18%)	3.24%	3.67%	0.80%	2.89%	3.37%