

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Service program areas include: immunizations, disease prevention, communicable disease, venereal disease, tuberculosis, food inspection, blood lead study, child health, and vital statistics. The majority of these services are provided by contracts with the seven Public Health Districts.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 838, HB 868, HB 844

General	0.00	1,467,400	3,495,600	0	1,287,700	0	6,250,700
Dedicated	0.00	50,100	153,200	7,400	1,669,100	300,000	2,179,800
Federal	0.00	4,909,100	8,381,200	7,700	39,635,100	0	52,933,100
Other	134.33	1,408,700	769,300	0	7,969,000	0	10,147,000
<b>Total</b>	<b>134.33</b>	<b>7,835,300</b>	<b>12,799,300</b>	<b>15,100</b>	<b>50,560,900</b>	<b>300,000</b>	<b>71,510,600</b>

**Appropriation Adjustments**

4.31 Supplemental - Vaccine: Provide funding for the purchase of pandemic flu antivirals, rotavirus, and varicella vaccines. The vaccines and antivirals provide crucial disease prevention to the most vulnerable populations; infants, children, and the elderly. Prevention measures such as these are key for keeping people healthy while avoiding serious health conditions and expensive health care costs.

General	0.00	0	266,000	0	0	0	266,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>266,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>266,000</b>

4.32 Supplemental - TANF Replacement: Provide funding for the replacement of Temporary Assistance for Needy Families (TANF) funds that previously supported the Immunization Education and Outreach and Immunization Reminder Information System programs. The Department of Health and Welfare was recently notified that TANF money can no longer be used for funding these programs. This General Fund request is to replace the federal funds that are no longer available.

General	0.00	0	950,000	0	100,000	0	1,050,000
Federal	0.00	0	(950,000)	0	(100,000)	0	(1,050,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

4.33 Supplemental - Receipts: Provide increased spending authority for receipts projected higher than the legislative appropriation amount. The Department of Health and Welfare projects higher participation in the Women, Infants and Children (WIC) and HIV/AIDS programs.

Other	0.00	0	0	0	400,000	0	400,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>

**FY 2007 Total Appropriation**

General	0.00	1,467,400	4,711,600	0	1,387,700	0	7,566,700
Dedicated	0.00	50,100	153,200	7,400	1,669,100	300,000	2,179,800
Federal	0.00	4,909,100	7,431,200	7,700	39,535,100	0	51,883,100
Other	134.33	1,408,700	769,300	0	8,369,000	0	10,547,000
<b>Total</b>	<b>134.33</b>	<b>7,835,300</b>	<b>13,065,300</b>	<b>15,100</b>	<b>50,960,900</b>	<b>300,000</b>	<b>72,176,600</b>

**Expenditure Adjustments**

6.11 Lump Sum Allocation: Provides for one-time lump sum allocation of the Millennium Fund.

Dedicated	0.00	0	300,000	0	0	(300,000)	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>(300,000)</b>	<b>0</b>

Health & Welfare, Department of  
Physical Health Services  
Physical Health Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.41 Object Transfers: Provides transfer from Trustee/Benefit Payments to Operating Expenditures in order to align appropriation with expected expenditures.							
General	0.00	0	90,200	0	(90,200)	0	0
Dedicated	0.00	0	82,600	0	(82,600)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>172,800</b>	<b>0</b>	<b>(172,800)</b>	<b>0</b>	<b>0</b>
6.51 Transfer Between Programs: Transfer program savings to Indirect Services resulting from information technology contractor shift to state employees.							
General	0.00	0	(54,300)	0	0	0	(54,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(54,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(54,300)</b>
6.52 Transfer Between Programs: Provides transfer out of Personnel Costs to Emergency Medical Services (EMS) to cover projected shortfall. Provides additional one-time transfer from Laboratory Services and EMS in Capital Outlay for vehicle purchases and computer replacements.							
General	0.00	(30,000)	0	0	0	0	(30,000)
Dedicated	0.00	0	0	16,100	0	0	16,100
Federal	0.00	0	0	12,200	0	0	12,200
<b>Total</b>	<b>0.00</b>	<b>(30,000)</b>	<b>0</b>	<b>28,300</b>	<b>0</b>	<b>0</b>	<b>(1,700)</b>

**FY 2007 Estimated Expenditures**

General	0.00	1,437,400	4,747,500	0	1,297,500	0	7,482,400
Dedicated	0.00	50,100	535,800	23,500	1,586,500	0	2,195,900
Federal	0.00	4,909,100	7,431,200	19,900	39,535,100	0	51,895,300
Other	134.33	1,408,700	769,300	0	8,369,000	0	10,547,000
<b>Total</b>	<b>134.33</b>	<b>7,805,300</b>	<b>13,483,800</b>	<b>43,400</b>	<b>50,788,100</b>	<b>0</b>	<b>72,120,600</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of vehicles, and desktop computers. This decision unit also includes removal of one-times funds that were provided for tobacco campaigns that encourage people not to smoke.

Dedicated	0.00	0	(300,000)	(23,500)	(650,000)	0	(973,500)
Federal	0.00	0	0	(19,900)	0	0	(19,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300,000)</b>	<b>(43,400)</b>	<b>(650,000)</b>	<b>0</b>	<b>(993,400)</b>

**FY 2008 Base**

General	0.00	1,437,400	4,747,500	0	1,297,500	0	7,482,400
Dedicated	0.00	50,100	235,800	0	936,500	0	1,222,400
Federal	0.00	4,909,100	7,431,200	0	39,535,100	0	51,875,400
Other	134.33	1,408,700	769,300	0	8,369,000	0	10,547,000
<b>Total</b>	<b>134.33</b>	<b>7,805,300</b>	<b>13,183,800</b>	<b>0</b>	<b>50,138,100</b>	<b>0</b>	<b>71,127,200</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.19 Fund Shift: Not recommended. Requests fund shift from cancer control fund to General Fund to cover increased Personnel Costs for employee benefits.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.29 Fund Shift: Not recommended. Requests fund shift from cancer control fund, central tumor registry fund and food safety to General Fund for general inflation expenses.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Provide one-time funding for the replacement of five vehicles.							
General	0.00	0	0	45,700	0	0	45,700
Federal	0.00	0	0	28,700	0	0	28,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>74,400</b>	<b>0</b>	<b>0</b>	<b>74,400</b>
10.32 Replacement Items: Provides one-time funding for the replacement of 38 desktop computers on a three year cycle.							
General	0.00	0	0	9,900	0	0	9,900
Federal	0.00	0	0	10,000	0	0	10,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>19,900</b>	<b>0</b>	<b>0</b>	<b>19,900</b>
10.51 Annualizations : Provides funding for costs associated with supplemental request for new vaccines in DU 4.31.							
General	0.00	0	215,500	0	0	0	215,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>215,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,500</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	62,400	0	0	0	0	62,400
Dedicated	0.00	2,100	0	0	0	0	2,100
Federal	0.00	213,300	0	0	0	0	213,300
Other	0.00	61,100	0	0	0	0	61,100
<b>Total</b>	<b>0.00</b>	<b>338,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338,900</b>

Health & Welfare, Department of  
 Physical Health Services  
 Physical Health Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	4,300	0	0	0	0	4,300
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	14,600	0	0	0	0	14,600
Other	0.00	4,100	0	0	0	0	4,100
<b>Total</b>	<b>0.00</b>	<b>23,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,100</b>
10.69 Fund Shift: Provides fund shift from cancer control fund to General Fund to cover increased Personnel Costs.							
General	0.00	2,200	0	0	0	0	2,200
Dedicated	0.00	(2,200)	0	0	0	0	(2,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Total Maintenance</b>							
General	0.00	1,506,300	4,963,000	55,600	1,297,500	0	7,822,400
Dedicated	0.00	50,100	235,800	0	936,500	0	1,222,400
Federal	0.00	5,137,000	7,431,200	38,700	39,535,100	0	52,142,000
Other	134.33	1,473,900	769,300	0	8,369,000	0	10,612,200
<b>Total</b>	<b>134.33</b>	<b>8,167,300</b>	<b>13,399,300</b>	<b>94,300</b>	<b>50,138,100</b>	<b>0</b>	<b>71,799,000</b>
<b>Line Items</b>							
12.01 MMRV Vaccine: Provides funding for Mumps, Measles, Rubella and Varicella (MMRV) vaccines. The Idaho Immunization Program purchases vaccines for all Idaho children under the age of 19 and distributes them to healthcare providers. This decision unit provides for the General Fund portion of the MMRV vaccine for FY 2008.							
General	0.00	0	10,600	0	0	0	10,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,600</b>
12.02 Electronic Death Certificate System: Not recommended. Requests funding for a new Electronic Death Certificate System.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Real ID: Not recommended. Requests funding to implement the federal Real ID Act.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04 Cardiovascular Disease & Stroke Prevention: Not recommended. Requests spending authority and 2.0 FTP for the federal Cardiovascular Disease and Stroke Prevention Program. The federal grant is intended to promote prevention of heart disease and stroke.							
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.05 Continuation of Millennium Fund: Provides funding for tobacco campaigns that encourage people not to smoke, as well as tools and support for smokers to quit. The Idaho Tobacco and Prevention and Control Program consistently helps lower tobacco use in Idaho. This request for \$500,000 will counter the sale of tobacco, discourage its use by young adults, and promote resources for people to quit smoking.							
Dedicated	0.00	0	0	0	0	500,000	500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

Health & Welfare, Department of  
Physical Health Services  
Physical Health Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2008 Gov's Recommendation</b>							
General	0.00	1,506,300	4,973,600	55,600	1,297,500	0	7,833,000
Dedicated	0.00	50,100	235,800	0	936,500	500,000	1,722,400
Federal	0.00	5,137,000	7,431,200	38,700	39,535,100	0	52,142,000
Other	134.33	1,473,900	769,300	0	8,369,000	0	10,612,200
<b>Total</b>	<b>134.33</b>	<b>8,167,300</b>	<b>13,409,900</b>	<b>94,300</b>	<b>50,138,100</b>	<b>500,000</b>	<b>72,309,600</b>

Health & Welfare, Department of  
Physical Health Services  
Emergency Medical Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Emergency Medical Services (EMS) to provide EMS personnel training; ambulance licensing; technician certification; a statewide EMS communications center and funding to community EMS units.							
<b>FY 2007 Original Appropriation</b>							
3.00 FY 2007 Original Appropriation: HB 838, HB 844							
General	0.00	187,300	12,000	0	64,300	0	263,600
Dedicated	0.00	1,229,600	1,156,800	84,100	1,670,200	0	4,140,700
Federal	0.00	283,200	1,075,100	6,400	462,300	0	1,827,000
Other	28.76	172,400	33,500	0	150,000	0	355,900
<b>Total</b>	<b>28.76</b>	<b>1,872,500</b>	<b>2,277,400</b>	<b>90,500</b>	<b>2,346,800</b>	<b>0</b>	<b>6,587,200</b>

**Appropriation Adjustments**

4.31 Supplemental - TANF Replacement: Poison Control: Provide fund shift from federal funds to with dedicated funds. The Department of Health and Welfare has been using federal funding from Temporary Assistance for Needy Families (TANF) to help fund poison control services. The federal government recently informed the agency that the state can no longer use TANF money for this purpose.

Dedicated	0.00	0	0	0	100,000	0	100,000
Federal	0.00	0	0	0	(100,000)	0	(100,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2007 Total Appropriation**

General	0.00	187,300	12,000	0	64,300	0	263,600
Dedicated	0.00	1,229,600	1,156,800	84,100	1,770,200	0	4,240,700
Federal	0.00	283,200	1,075,100	6,400	362,300	0	1,727,000
Other	28.76	172,400	33,500	0	150,000	0	355,900
<b>Total</b>	<b>28.76</b>	<b>1,872,500</b>	<b>2,277,400</b>	<b>90,500</b>	<b>2,346,800</b>	<b>0</b>	<b>6,587,200</b>

**Expenditure Adjustments**

6.41 Object Transfers: Provides one-time transfer from Operating Expenditures to Trustee/Benefit Payments in order to align appropriation with expected expenditures.

Dedicated	0.00	0	(20,500)	0	20,500	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(20,500)</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: Provides transfer in Personnel Costs from Public Health for projected shortfall. Provides additional transfer to Public Health in Capital Outlay for vehicle purchase and computer replacement.

General	0.00	30,000	0	0	0	0	30,000
Dedicated	0.00	0	0	(8,900)	0	0	(8,900)
Federal	0.00	0	0	(6,400)	0	0	(6,400)
<b>Total</b>	<b>0.00</b>	<b>30,000</b>	<b>0</b>	<b>(15,300)</b>	<b>0</b>	<b>0</b>	<b>14,700</b>

**FY 2007 Estimated Expenditures**

General	0.00	217,300	12,000	0	64,300	0	293,600
Dedicated	0.00	1,229,600	1,136,300	75,200	1,790,700	0	4,231,800
Federal	0.00	283,200	1,075,100	0	362,300	0	1,720,600
Other	28.76	172,400	33,500	0	150,000	0	355,900
<b>Total</b>	<b>28.76</b>	<b>1,902,500</b>	<b>2,256,900</b>	<b>75,200</b>	<b>2,367,300</b>	<b>0</b>	<b>6,601,900</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.21	Object Transfers: Reverses one-time transfer that aligned appropriation with expected expenditures as reflected in DU 6.41.						
Dedicated	0.00	0	20,500	0	(20,500)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>(20,500)</b>	<b>0</b>	<b>0</b>
8.41	Removal of One-Time Expenditures: Removal of one-time funding for the replacement of vehicles, personal computers, and start-up costs associated with a new electronic patient care reporting system.						
Dedicated	0.00	0	(136,000)	(75,200)	0	0	(211,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(136,000)</b>	<b>(75,200)</b>	<b>0</b>	<b>0</b>	<b>(211,200)</b>
<b>FY 2008 Base</b>							
General	0.00	217,300	12,000	0	64,300	0	293,600
Dedicated	0.00	1,229,600	1,020,800	0	1,770,200	0	4,020,600
Federal	0.00	283,200	1,075,100	0	362,300	0	1,720,600
Other	28.76	172,400	33,500	0	150,000	0	355,900
<b>Total</b>	<b>28.76</b>	<b>1,902,500</b>	<b>2,141,400</b>	<b>0</b>	<b>2,346,800</b>	<b>0</b>	<b>6,390,700</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.19	Fund Shift: Not recommended. Requests fund shift from federal funds to General Fund due to increased cost of benefits.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.21	General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.29	Fund Shift: Not recommended. Requests fund shift from federal funds to General Fund due to general inflation.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Physical Health Services  
Emergency Medical Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	6,700	0	0	0	0	6,700
Dedicated	0.00	44,100	0	0	0	0	44,100
Federal	0.00	10,000	0	0	0	0	10,000
Other	0.00	6,000	0	0	0	0	6,000
<b>Total</b>	<b>0.00</b>	<b>66,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,800</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	1,300	0	0	0	0	1,300
Dedicated	0.00	8,300	0	0	0	0	8,300
Federal	0.00	1,900	0	0	0	0	1,900
Other	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,600</b>
10.69 Fund Shift: Provides fund shift from federal funds to General Fund due to increased personnel costs.							
General	0.00	11,900	0	0	0	0	11,900
Federal	0.00	(11,900)	0	0	0	0	(11,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Total Maintenance</b>							
General	0.00	237,200	12,000	0	64,300	0	313,500
Dedicated	0.00	1,282,000	1,020,800	0	1,770,200	0	4,073,000
Federal	0.00	283,200	1,075,100	0	362,300	0	1,720,600
Other	28.76	179,500	33,500	0	150,000	0	363,000
<b>Total</b>	<b>28.76</b>	<b>1,981,900</b>	<b>2,141,400</b>	<b>0</b>	<b>2,346,800</b>	<b>0</b>	<b>6,470,100</b>
<b>Line Items</b>							
12.01 Peer Review & Credentialing of EMS Curriculum: Not recommended. Requests funding for educational Emergency Medical Services Program accreditation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 FTE for Communications Center: Not recommended. Requests funding and 2.0 FTP for Emergency Medical Services (EMS) communications specialists at the State EMS Communications Center (StateComm).							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 EMS Wristbands: Provides one-time funding for Emergency Medical Services (EMS) wristbands for patients. Due to HIPPA requirements that curtailed the sharing and exchanging of identifiable information, there is a lack in data collection on trauma related patients used for efforts such as accident prevention. EMS wristbands are a HIPPA compliant method for collecting data linked to EMS, traffic safety, and hospital medical records without linkage to a person's identity. This decision unit is for the purchase of wristbands in order to maintain safety and emergency medical intervention for Idahoans.							
Dedicated	0.00	0	60,000	0	0	0	60,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

Health & Welfare, Department of  
Physical Health Services  
Emergency Medical Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.04 EMS Poison Control Inflation: Not recommended. Requests dedicated funds to cover the inflationary costs associated with the Idaho Poison Control Program.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.05 EMS Dedicated Personnel Funds: Provides increased Personnel Costs. In recent years the benefit rate for Emergency Medical Services has increased dramatically while the Personnel Costs appropriation has not maintained the same rate of growth. This funding is to fill the existing gap.							
Dedicated	0.00	111,000	0	0	0	0	111,000
<b>Total</b>	<b>0.00</b>	<b>111,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,000</b>
12.06 Transfer Certificate Action to EMSPC: Not recommended. Requests funding for travel and lodging costs associated with the Emergency Medical Services Physicians Commission (EMSPC).							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Gov's Recommendation</b>							
General	0.00	237,200	12,000	0	64,300	0	313,500
Dedicated	0.00	1,393,000	1,080,800	0	1,770,200	0	4,244,000
Federal	0.00	283,200	1,075,100	0	362,300	0	1,720,600
Other	28.76	179,500	33,500	0	150,000	0	363,000
<b>Total</b>	<b>28.76</b>	<b>2,092,900</b>	<b>2,201,400</b>	<b>0</b>	<b>2,346,800</b>	<b>0</b>	<b>6,641,100</b>

Health & Welfare, Department of  
Physical Health Services  
Laboratory Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** Provide laboratory support to the Public Health Districts and other departments of state government.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 838, HB 844

General	0.00	1,312,600	863,000	0	0	0	2,175,600
Dedicated	0.00	0	0	7,200	0	0	7,200
Federal	0.00	650,100	1,643,400	5,800	0	0	2,299,300
Other	42.54	400,800	199,300	0	0	0	600,100
<b>Total</b>	<b>42.54</b>	<b>2,363,500</b>	<b>2,705,700</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>5,082,200</b>

**Appropriation Adjustments**

4.41 Rescission: After the State Controller's Office completed the year-end closing process, the Department of Health and Welfare determined that it had not spent \$1,500,000 of its FY 2006 General Fund appropriation. In order to reconcile to the state accounting system these funds are reflected as an other fund reversion in DU 1.61. This decision unit shifts the same amount of money from the General Fund to other funds so the department can revert dollars to the General Fund in FY 2007. This decision unit provides for the Laboratory Services portion of the reversion.

General	0.00	0	(415,900)	0	0	0	(415,900)
Other	0.00	0	415,900	0	0	0	415,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2007 Total Appropriation**

General	0.00	1,312,600	447,100	0	0	0	1,759,700
Dedicated	0.00	0	0	7,200	0	0	7,200
Federal	0.00	650,100	1,643,400	5,800	0	0	2,299,300
Other	42.54	400,800	615,200	0	0	0	1,016,000
<b>Total</b>	<b>42.54</b>	<b>2,363,500</b>	<b>2,705,700</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>5,082,200</b>

**Expenditure Adjustments**

6.51 Transfer Between Programs: Transfer program savings to Indirect Services resulting from information technology contractor shift to state employees.

General	0.00	0	(26,600)	0	0	0	(26,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(26,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(26,600)</b>

6.52 Transfer Between Programs: Transfers Capital Outlay funding to Public Health for vehicle purchases.

Dedicated	0.00	0	0	(7,200)	0	0	(7,200)
Federal	0.00	0	0	(5,800)	0	0	(5,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(13,000)</b>	<b>0</b>	<b>0</b>	<b>(13,000)</b>

**FY 2007 Estimated Expenditures**

General	0.00	1,312,600	420,500	0	0	0	1,733,100
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	650,100	1,643,400	0	0	0	2,293,500
Other	42.54	400,800	615,200	0	0	0	1,016,000
<b>Total</b>	<b>42.54</b>	<b>2,363,500</b>	<b>2,679,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,042,600</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.11	FTP or Fund Adjustments: Reverse the fund shift reflected in DU 4.41 to restore the General Fund base to the FY 2007 appropriation level.						
General	0.00	0	415,900	0	0	0	415,900
Other	0.00	0	(415,900)	0	0	0	(415,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Base</b>							
General	0.00	1,312,600	836,400	0	0	0	2,149,000
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	650,100	1,643,400	0	0	0	2,293,500
Other	42.54	400,800	199,300	0	0	0	600,100
<b>Total</b>	<b>42.54</b>	<b>2,363,500</b>	<b>2,679,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,042,600</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.21	General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31	Replacement Items: Provides one-time funding for the replacement of one vehicle.						
General	0.00	0	0	13,100	0	0	13,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>13,100</b>
10.33	Replacement Items: Provides one-time funding for replacement of an outdated phone system.						
General	0.00	0	0	21,800	0	0	21,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>21,800</b>	<b>0</b>	<b>0</b>	<b>21,800</b>
10.34	Replacement Items: Provides one-time funding for various upkeep items at the State Laboratory including replacement of sewage ejector pump, carpet, geo thermal heat exchanger, exterior landscape materials, paint, light fixtures, and hot water pump.						
General	0.00	0	225,400	0	0	0	225,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>225,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,400</b>

Health & Welfare, Department of  
Physical Health Services  
Laboratory Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	59,000	0	0	0	0	59,000
Federal	0.00	29,300	0	0	0	0	29,300
Other	0.00	18,100	0	0	0	0	18,100
<b>Total</b>	<b>0.00</b>	<b>106,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,400</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	700	0	0	0	0	700
Federal	0.00	400	0	0	0	0	400
Other	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>FY 2008 Total Maintenance</b>							
General	0.00	1,372,300	1,061,800	34,900	0	0	2,469,000
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	679,800	1,643,400	0	0	0	2,323,200
Other	42.54	419,000	199,300	0	0	0	618,300
<b>Total</b>	<b>42.54</b>	<b>2,471,100</b>	<b>2,904,500</b>	<b>34,900</b>	<b>0</b>	<b>0</b>	<b>5,410,500</b>

**Line Items**

12.01 BSL-3 Renovation: Not recommended. Recommendation reflected in the budget for the Permanent Building Fund. Requests one-time funding to complete a renovation at the state Biological Safety Level - 3 laboratory. The lab was constructed but not completed due to negligence and performance issues with the contractor. The BSL-3 lab will allow for expedient and safe identification of dangerous agents such as infectious disease or bioterrorism samples.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2008 Gov's Recommendation**

General	0.00	1,372,300	1,061,800	34,900	0	0	2,469,000
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	679,800	1,643,400	0	0	0	2,323,200
Other	42.54	419,000	199,300	0	0	0	618,300
<b>Total</b>	<b>42.54</b>	<b>2,471,100</b>	<b>2,904,500</b>	<b>34,900</b>	<b>0</b>	<b>0</b>	<b>5,410,500</b>

Health & Welfare, Department of  
Physical Health Services  
Substance Abuse Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b>	In Substance Abuse Services, all direct treatment services are provided through contracts with private providers. These direct services include detoxification and outpatient treatment. Prevention is also an important part of the program's responsibility, and is delivered through contracts that include community and parent education, school-based programs for both students and teachers, and intervention with high-risk youth.						
<b>FY 2007 Original Appropriation</b>							
3.00	FY 2007 Original Appropriation: HB 838, HB 844						
General	0.00	65,800	415,500	0	1,349,600	0	1,830,900
Dedicated	0.00	252,900	578,100	100	2,232,400	0	3,063,500
Federal	0.00	433,900	3,605,500	1,000	15,145,700	0	19,186,100
Other	12.64	38,400	638,300	0	0	0	676,700
<b>Total</b>	<b>12.64</b>	<b>791,000</b>	<b>5,237,400</b>	<b>1,100</b>	<b>18,727,700</b>	<b>0</b>	<b>24,757,200</b>

**Appropriation Adjustments**

4.31 Supplemental - Receipts Authority: Provides \$50,000 receipts authority to support the Enforcing Underage Drinking Laws Program. This ongoing funding is provided by the Department of Juvenile Corrections and is due to recent change in employee compensation activity and the rise in benefit costs. This decision unit also provides for \$221,200 one-time increased spending authority for substance abuse in the Alcohol Intoxication and Treatment Fund, resulting from a current surplus in the fund. Additionally, provides a \$25,100 fund shift from the Prevention of Minor's Access to Tobacco Fund to the Alcohol Intoxication and Treatment Fund due to collection levels being less than appropriation.

Dedicated	0.00	0	221,200	0	0	0	221,200
Other	0.00	50,000	0	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>221,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271,200</b>

**FY 2007 Total Appropriation**

General	0.00	65,800	415,500	0	1,349,600	0	1,830,900
Dedicated	0.00	252,900	799,300	100	2,232,400	0	3,284,700
Federal	0.00	433,900	3,605,500	1,000	15,145,700	0	19,186,100
Other	12.64	88,400	638,300	0	0	0	726,700
<b>Total</b>	<b>12.64</b>	<b>841,000</b>	<b>5,458,600</b>	<b>1,100</b>	<b>18,727,700</b>	<b>0</b>	<b>25,028,400</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: Substance Abuse is over-appropriated in Operating Expenditures in other funds due to lower receipts in recent years. Additionally, Substance Abuse recently received a new federal grant in the amount of \$200,000 annually. The grant is for three consecutive years and runs from March to March each year. Due to a low level of spending in this grant from March 2006 to June 2006, the federal funds need for FY 2007 is greater than the \$200,000 award. On an ongoing basis, only the \$200,000 will be needed (reflected in DU 12.02).

Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	200,000	78,300	(1,000)	0	0	277,300
Other	3.00	0	(200,000)	0	0	0	(200,000)
<b>Total</b>	<b>3.00</b>	<b>200,000</b>	<b>(121,700)</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>77,300</b>

6.41 Object Transfers: Provides transfer to cover payments to Business Psychology Associates in order to manage program activity under the Access to Recovery and Substance Abuse Block Grants.

General	0.00	0	143,700	0	(143,700)	0	0
Dedicated	0.00	0	(14,000)	2,500	11,500	0	0
Federal	0.00	0	785,800	0	(785,800)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>915,500</b>	<b>2,500</b>	<b>(918,000)</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Physical Health Services  
Substance Abuse Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.51 Transfer Between Programs: Transfer program savings to Indirect Services resulting from information technology contractor shift to state employees.							
General	0.00	0	(9,200)	0	0	0	(9,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(9,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,200)</b>
6.52 Transfer Between Programs: Transfer to adjust funding and FTP between programs resulting from the newly created Division of Behavioral Health.							
Other	(0.40)	0	0	0	0	0	0
<b>Total</b>	<b>(0.40)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Estimated Expenditures</b>							
General	0.00	65,800	550,000	0	1,205,900	0	1,821,700
Dedicated	0.00	252,900	785,300	2,600	2,243,900	0	3,284,700
Federal	0.00	633,900	4,469,600	0	14,359,900	0	19,463,400
Other	15.24	88,400	438,300	0	0	0	526,700
<b>Total</b>	<b>15.24</b>	<b>1,041,000</b>	<b>6,243,200</b>	<b>2,600</b>	<b>17,809,700</b>	<b>0</b>	<b>25,096,500</b>
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Removes Access to Recovery federal grant money.							
Federal	0.00	(176,000)	(785,800)	0	(5,538,200)	0	(6,500,000)
<b>Total</b>	<b>0.00</b>	<b>(176,000)</b>	<b>(785,800)</b>	<b>0</b>	<b>(5,538,200)</b>	<b>0</b>	<b>(6,500,000)</b>
8.21 Object Transfers: Removes one-time object transfer found in DU 6.41.							
Dedicated	0.00	0	2,500	(2,500)	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,500</b>	<b>(2,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41 Removal of One-Time Expenditures: Removal of one-time funding.							
Dedicated	0.00	0	(221,200)	(100)	0	0	(221,300)
Federal	0.00	(200,000)	(78,300)	0	0	0	(278,300)
Other	(3.00)	0	0	0	0	0	0
<b>Total</b>	<b>(3.00)</b>	<b>(200,000)</b>	<b>(299,500)</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>(499,600)</b>
<b>FY 2008 Base</b>							
General	0.00	65,800	550,000	0	1,205,900	0	1,821,700
Dedicated	0.00	252,900	566,600	0	2,243,900	0	3,063,400
Federal	0.00	257,900	3,605,500	0	8,821,700	0	12,685,100
Other	12.24	88,400	438,300	0	0	0	526,700
<b>Total</b>	<b>12.24</b>	<b>665,000</b>	<b>5,160,400</b>	<b>0</b>	<b>12,271,500</b>	<b>0</b>	<b>18,096,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Physical Health Services  
Substance Abuse Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.19 Fund Shift: Not recommended. Requests fund shift from prevention of minors access to tobacco fund to the alcohol intoxicification treatment fund to cover Personnel Costs.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.29 Fund Shift: Not recommended. Requests fund shift to cover increased general inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.32 Replacement Items: Provides funding for replacement of three existing desktop computers on a three year cycle.							
General	0.00	0	0	400	0	0	400
Federal	0.00	0	0	1,200	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	2,600	0	0	0	0	2,600
Dedicated	0.00	9,700	0	0	0	0	9,700
Federal	0.00	9,900	0	0	0	0	9,900
Other	0.00	3,400	0	0	0	0	3,400
<b>Total</b>	<b>0.00</b>	<b>25,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,600</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	100	0	0	0	0	100
Dedicated	0.00	800	0	0	0	0	800
Federal	0.00	700	0	0	0	0	700
Other	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
10.69 Fund Shift: Provides fund shift to cover increased Personnel Costs.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Total Maintenance</b>							
General	0.00	68,500	550,000	400	1,205,900	0	1,824,800
Dedicated	0.00	263,400	566,600	0	2,243,900	0	3,073,900
Federal	0.00	268,500	3,605,500	1,200	8,821,700	0	12,696,900
Other	12.24	92,100	438,300	0	0	0	530,400
<b>Total</b>	<b>12.24</b>	<b>692,500</b>	<b>5,160,400</b>	<b>1,600</b>	<b>12,271,500</b>	<b>0</b>	<b>18,126,000</b>

Health & Welfare, Department of  
Physical Health Services  
Substance Abuse Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Line Items**

12.01 Gov's Initiative - Detox Facility: Provides one-time Capital Outlay for the creation of a Sobering and Detoxification facility in Boise. The proposal for this project is to create a 24-hour medically monitored alcohol and drug sobering detoxification center to provide substance abuse services such as assessments, detoxification, residential treatment and outpatient services. This funding will provide one-time Capital Outlay costs for creation and construction of the facility. Funding will be appropriated to Department of Health and Welfare, but passed on directly to the project, which is a non-state facility.

General	0.00	0	0	865,000	0	0	865,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>865,000</b>	<b>0</b>	<b>0</b>	<b>865,000</b>

12.02 Fund Shift for ATR Replacement: Not recommended. Requests General Fund in order to replace the loss of the Access to Recovery federal grant money Idaho has received the past three years. The Access to Recovery Grant funded substance abuse support and treatment services.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.03 State Epi Outcomes Workgroup (Federal Non-Cog): Provides funding and 3.0 FTP to conduct a comprehensive assessment of alcohol, tobacco, and drug consumption and its consequences in Idaho. The federal grant will enable the Department of Health and Welfare to generate data about substance abuse treatment and prevention needs, resources and service gaps.

Federal	0.00	150,300	49,700	0	0	0	200,000
Other	3.00	0	0	0	0	0	0
<b>Total</b>	<b>3.00</b>	<b>150,300</b>	<b>49,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

12.04 Increased Substance Abuse Treatment: Not recommended. Requests funding for 14.0 FTP and related personnel costs for substance abuse clinicians, increased substance abuse assessments, treatment and recovery support services.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2008 Gov's Recommendation**

General	0.00	68,500	550,000	865,400	1,205,900	0	2,689,800
Dedicated	0.00	263,400	566,600	0	2,243,900	0	3,073,900
Federal	0.00	418,800	3,655,200	1,200	8,821,700	0	12,896,900
Other	15.24	92,100	438,300	0	0	0	530,400
<b>Total</b>	<b>15.24</b>	<b>842,800</b>	<b>5,210,100</b>	<b>866,600</b>	<b>12,271,500</b>	<b>0</b>	<b>19,191,000</b>

Health & Welfare, Department of  
Self-Reliance  
Self-Reliance Program

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Self-Reliance Program provides eligibility determinations for benefit programs, cash assistance, job training, child care assistance and child support enforcement.							
<b>FY 2007 Original Appropriation</b>							
3.00 FY 2007 Original Appropriation: HB 827, HB 844							
General	0.00	12,925,200	6,747,600	150,000	0	0	19,822,800
Dedicated	0.00	0	0	37,400	0	0	37,400
Federal	0.00	18,921,600	14,073,000	184,400	0	0	33,179,000
Other	623.56	55,600	2,265,200	0	0	0	2,320,800
<b>Total</b>	<b>623.56</b>	<b>31,902,400</b>	<b>23,085,800</b>	<b>371,800</b>	<b>0</b>	<b>0</b>	<b>55,360,000</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: Provides one-time spending authority for carryover.							
Other	0.00	0	617,100	0	0	0	617,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>617,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>617,100</b>
<b>FY 2007 Total Appropriation</b>							
General	0.00	12,925,200	6,747,600	150,000	0	0	19,822,800
Dedicated	0.00	0	0	37,400	0	0	37,400
Federal	0.00	18,921,600	14,073,000	184,400	0	0	33,179,000
Other	623.56	55,600	2,882,300	0	0	0	2,937,900
<b>Total</b>	<b>623.56</b>	<b>31,902,400</b>	<b>23,702,900</b>	<b>371,800</b>	<b>0</b>	<b>0</b>	<b>55,977,100</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: Estimated federal match for Navigation Program transfers and current earned revenue rates for anticipated expenditures.							
Federal	0.00	398,300	423,200	0	0	0	821,500
<b>Total</b>	<b>0.00</b>	<b>398,300</b>	<b>423,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>821,500</b>
6.32 FTP or Fund Adjustments: Provides federal fund associated with FY 2006 carryover.							
Federal	0.00	0	617,100	0	0	0	617,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>617,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>617,100</b>
6.51 Transfer Between Programs: Transfer from regional programs to support regional navigation function.							
General	0.00	333,200	60,400	0	0	0	393,600
Other	9.13	0	0	0	0	0	0
<b>Total</b>	<b>9.13</b>	<b>333,200</b>	<b>60,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393,600</b>
6.52 Transfer Between Programs: Transfer to consolidate grant/contract functions in one unit in Indirect Services.							
General	0.00	(168,200)	(11,400)	0	0	0	(179,600)
Other	(6.00)	0	0	0	0	0	0
<b>Total</b>	<b>(6.00)</b>	<b>(168,200)</b>	<b>(11,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(179,600)</b>
6.53 Transfer Between Programs: Transfer program to Indirect Services savings resulting from information technology contractor shift to state employees.							
General	0.00	0	(355,000)	0	0	0	(355,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(355,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(355,000)</b>

Health & Welfare, Department of  
Self-Reliance  
Self-Reliance Program

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.54 Transfer Between Programs: Transfer from Medicaid for the CHIP B eligibility unit.							
Dedicated	0.00	65,400	0	0	0	0	65,400
Federal	0.00	245,300	0	0	0	0	245,300
Other	6.00	0	0	0	0	0	0
<b>Total</b>	<b>6.00</b>	<b>310,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,700</b>
6.59 Transfer Between Programs: Transfers program savings from Self Reliance to Indirect Services and 2.0 FTP from Indirect Services to Self Reliance.							
General	0.00	(9,200)	0	0	0	0	(9,200)
Other	2.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>(9,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,200)</b>
<b>FY 2007 Estimated Expenditures</b>							
General	0.00	13,081,000	6,441,600	150,000	0	0	19,672,600
Dedicated	0.00	65,400	0	37,400	0	0	102,800
Federal	0.00	19,565,200	15,113,300	184,400	0	0	34,862,900
Other	634.69	55,600	2,882,300	0	0	0	2,937,900
<b>Total</b>	<b>634.69</b>	<b>32,767,200</b>	<b>24,437,200</b>	<b>371,800</b>	<b>0</b>	<b>0</b>	<b>57,576,200</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: Federal fund reduction from child support loss of the incentive match due to as a result of the Deficit Reduction Act.							
Federal	0.00	(1,143,700)	(1,143,800)	0	0	0	(2,287,500)
<b>Total</b>	<b>0.00</b>	<b>(1,143,700)</b>	<b>(1,143,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,287,500)</b>
8.41 Removal of One-Time Expenditures: Removal of one-time funding for replacement items including vehicles, personal computers and EPICS, the automated eligibility determination system used by the department for the past 20 years.							
General	0.00	0	(2,100,000)	(150,000)	0	0	(2,250,000)
Dedicated	0.00	0	0	(37,400)	0	0	(37,400)
Federal	0.00	(398,300)	(3,140,300)	(184,400)	0	0	(3,723,000)
Other	0.00	0	(617,100)	0	0	0	(617,100)
<b>Total</b>	<b>0.00</b>	<b>(398,300)</b>	<b>(5,857,400)</b>	<b>(371,800)</b>	<b>0</b>	<b>0</b>	<b>(6,627,500)</b>
<b>FY 2008 Base</b>							
General	0.00	13,081,000	4,341,600	0	0	0	17,422,600
Dedicated	0.00	65,400	0	0	0	0	65,400
Federal	0.00	18,023,200	10,829,200	0	0	0	28,852,400
Other	634.69	55,600	2,265,200	0	0	0	2,320,800
<b>Total</b>	<b>634.69</b>	<b>31,225,200</b>	<b>17,436,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,661,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Self-Reliance  
Self-Reliance Program

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	11,000	0	0	0	11,000
Federal	0.00	0	11,000	0	0	0	11,000
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
10.29 Fund Shift: Not recommended. Requests fund shift from other funds to General Fund to cover general inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Provides funding for 18 replacement vehicles.							
General	0.00	0	0	146,700	0	0	146,700
Federal	0.00	0	0	91,900	0	0	91,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>238,600</b>	<b>0</b>	<b>0</b>	<b>238,600</b>
10.32 Replacement Items: Provides funding for replacement of 158 existing desktop computers on a three year cycle.							
General	0.00	0	0	41,300	0	0	41,300
Federal	0.00	0	0	41,300	0	0	41,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>82,600</b>	<b>0</b>	<b>0</b>	<b>82,600</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	584,300	0	0	0	0	584,300
Federal	0.00	753,700	0	0	0	0	753,700
Other	0.00	5,400	0	0	0	0	5,400
<b>Total</b>	<b>0.00</b>	<b>1,343,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,343,400</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	37,100	0	0	0	0	37,100
Federal	0.00	48,000	0	0	0	0	48,000
Other	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>85,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,400</b>
<b>FY 2008 Total Maintenance</b>							
General	0.00	13,702,400	4,352,600	188,000	0	0	18,243,000
Dedicated	0.00	65,400	0	0	0	0	65,400
Federal	0.00	18,824,900	10,840,200	133,200	0	0	29,798,300
Other	634.69	61,300	2,265,200	0	0	0	2,326,500
<b>Total</b>	<b>634.69</b>	<b>32,654,000</b>	<b>17,458,000</b>	<b>321,200</b>	<b>0</b>	<b>0</b>	<b>50,433,200</b>
<b>Line Items</b>							
12.01 EPICS Replacement: Provides funding for replacement of the 20-year-old automated eligibility determination system. The system is used for determining eligibility for both Self Reliance and Medicaid benefits. Department of Health and Welfare was appropriated \$4.5 million in FY 2007 for the initial implementation. FY 2008 is to be the second year of three consecutive years for the entire EPICS replacement process.							
General	0.00	0	4,900,000	100,000	0	0	5,000,000
Federal	0.00	0	4,900,000	100,000	0	0	5,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,800,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

Health & Welfare, Department of  
 Self-Reliance  
 Self-Reliance Program

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Child Support DRA Federal Funding Loss: Not recommended. Requests funding to maintain operations and performance at its current level in the Child Support Program. The loss results from the federal Deficit Reduction Act, which reduced Idaho's funding to operate Child Support Programs.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Medicaid DRA Citizenship Verification: Provides funding and 4.0 FTP to verify Medicaid recipients are either United States citizens or noncitizens eligible to receive Medicaid. This is due to a new requirement stated in the federal Deficit Reduction Act. All states will be reviewed for compliance and penalized for not properly implementing.							
General	0.00	88,900	41,000	11,400	0	0	141,300
Federal	0.00	88,900	41,000	11,400	0	0	141,300
Other	4.00	0	0	0	0	0	0
<b>Total</b>	<b>4.00</b>	<b>177,800</b>	<b>82,000</b>	<b>22,800</b>	<b>0</b>	<b>0</b>	<b>282,600</b>
12.04 Medicaid Quality Assurance: Provides funding and 4.0 FTP for quality assurance positions in order to comply with new Medicaid eligibility federal audit requirements. The Payment Error Rate Measurement process requires all states must comply with a very complete and detailed quality control review of all Medicaid programs. Idaho's current staffing is not adequate to meet the new federal requirements on Medicaid eligibility accuracy. Failure to meet federal review requirements could result in loss of federal match funds.							
General	0.00	97,500	16,000	11,400	0	0	124,900
Federal	0.00	97,500	16,000	11,400	0	0	124,900
Other	4.00	0	0	0	0	0	0
<b>Total</b>	<b>4.00</b>	<b>195,000</b>	<b>32,000</b>	<b>22,800</b>	<b>0</b>	<b>0</b>	<b>249,800</b>
12.05 Child Support Caseload Increase: Not recommended. Requests funding for contractor's increased operational costs.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Gov's Recommendation</b>							
General	0.00	13,888,800	9,309,600	310,800	0	0	23,509,200
Dedicated	0.00	65,400	0	0	0	0	65,400
Federal	0.00	19,011,300	15,797,200	256,000	0	0	35,064,500
Other	642.69	61,300	2,265,200	0	0	0	2,326,500
<b>Total</b>	<b>642.69</b>	<b>33,026,800</b>	<b>27,372,000</b>	<b>566,800</b>	<b>0</b>	<b>0</b>	<b>60,965,600</b>

Health & Welfare, Department of  
Self-Reliance  
TAFI/AABD Benefit Payments

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Benefit Payments for Temporary Assistance to Families in Idaho (TAFI) and Aid to the Aged, Blind, and Disabled (AABD) are contained in this program.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 827

General	0.00	0	0	0	19,066,600	0	19,066,600
Federal	0.00	0	0	0	58,953,100	0	58,953,100
Other	0.00	0	0	0	311,300	0	311,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,331,000</b>	<b>0</b>	<b>78,331,000</b>

**Appropriation Adjustments**

4.31 Supplemental - Grants Receipts: Provides increased receipts authority. The Department of Health and Welfare received a generous contribution of \$250,000 from the Casey Family Foundation. \$50,000 for self reliance benefit payments for emergency assistance and the remaining \$200,000 for child welfare.

Other	0.00	0	0	0	50,000	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

**FY 2007 Total Appropriation**

General	0.00	0	0	0	19,066,600	0	19,066,600
Federal	0.00	0	0	0	58,953,100	0	58,953,100
Other	0.00	0	0	0	361,300	0	361,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,381,000</b>	<b>0</b>	<b>78,381,000</b>

**Expenditure Adjustments**

6.51 Transfer Between Programs: Provides transfer from child welfare to self reliance benefits for emergency assistance.

Federal	0.00	0	0	0	700,000	0	700,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>

**FY 2007 Estimated Expenditures**

General	0.00	0	0	0	19,066,600	0	19,066,600
Federal	0.00	0	0	0	59,653,100	0	59,653,100
Other	0.00	0	0	0	361,300	0	361,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,081,000</b>	<b>0</b>	<b>79,081,000</b>

**FY 2008 Base**

General	0.00	0	0	0	19,066,600	0	19,066,600
Federal	0.00	0	0	0	59,653,100	0	59,653,100
Other	0.00	0	0	0	361,300	0	361,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,081,000</b>	<b>0</b>	<b>79,081,000</b>

**Program Maintenance**

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
 Self-Reliance  
 TAFI/AABD Benefit Payments

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.74 Nondiscretionary Adjustments: Provides shift from federal funds to General Fund due to changing FMAP rate.							
General	0.00	0	0	0	30,900	0	30,900
Federal	0.00	0	0	0	(30,900)	0	(30,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2008 Total Maintenance**

General	0.00	0	0	0	19,097,500	0	19,097,500
Federal	0.00	0	0	0	59,622,200	0	59,622,200
Other	0.00	0	0	0	361,300	0	361,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,081,000</b>	<b>0</b>	<b>79,081,000</b>

**Line Items**

12.01 ICCP Poverty Rate/Market Rate/Caseload Increase: Provides increased federal funds resulting from program changes based on recommendations from the Office of Performance Evaluations, the Idaho Child Care Advisory Panel, and recent legislative audits. This updates the poverty level used for determining eligibility and updates the market reimbursement rates for child care providers.

Federal	0.00	0	0	0	3,287,000	0	3,287,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,287,000</b>	<b>0</b>	<b>3,287,000</b>

12.02 Child Care Rule Change Savings: Provides savings related to changes made to the Idaho Child Care Program. Savings result changing the length of time post-secondary students can receive child care assistance from four years to two years.

Federal	0.00	0	0	0	(3,287,000)	0	(3,287,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,287,000)</b>	<b>0</b>	<b>(3,287,000)</b>

**FY 2008 Gov's Recommendation**

General	0.00	0	0	0	19,097,500	0	19,097,500
Federal	0.00	0	0	0	59,622,200	0	59,622,200
Other	0.00	0	0	0	361,300	0	361,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,081,000</b>	<b>0</b>	<b>79,081,000</b>

Health & Welfare, Department of  
Medical Assistance  
Administration and Medical Management

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Administration and Medical Management comprises all the expenditures to administer a comprehensive program of medical coverage to eligible recipients in Idaho. Coverage is provided through regular Medicaid (Title 19) and CHIP (Title 21). Administrative functions include administering Trustee/Benefit Payments, contracts with state agencies/universities for medical management, drug utilization review, individual assessments, and licensing and inspecting health facilities such as nursing homes, hospitals, and residential and assisted living facilities.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 849, HB 844

General	0.00	6,047,700	6,903,300	0	887,000	0	13,838,000
Dedicated	0.00	193,200	1,194,500	461,800	0	0	1,849,500
Federal	3.00	11,698,700	22,412,900	458,400	2,062,600	0	36,632,600
Other	284.50	0	1,383,800	0	0	0	1,383,800
<b>Total</b>	<b>287.50</b>	<b>17,939,600</b>	<b>31,894,500</b>	<b>920,200</b>	<b>2,949,600</b>	<b>0</b>	<b>53,703,900</b>

**Appropriation Adjustments**

4.31 Supplemental - CMS Audit of State Medicaid Program: Provides funding in General Fund to replace the federal matching money that will be lost in FY 2007 for the salaries of skilled professional medical personnel (SPMP). A recent Center for Medicare and Medicaid Services (CMS) audit found that Health and Welfare was receiving a 75% matching rate for certain Personnel Costs that should have only been a 50% matching rate. The audit findings were unknown at the time of the budget setting for FY 2007; therefore, General Fund is needed to meet salary requirements for these skilled positions in FY 2007.

General	0.00	350,000	79,100	0	424,000	0	853,100
Federal	0.00	(350,000)	(79,100)	0	(424,000)	0	(853,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

4.32 Supplemental - HIPAA National Provider ID: Provides funding for the National Provider Identification (NPI) program implementation in the existing Medicaid Management Information System (MMIS). The department initially planned to implement the NPI program in the new MMIS system before knowing the new MMIS system was to be delayed. In order to comply with the federally mandated NPI program deadlines, the department must implement in the existing MMIS system. This decision unit funds 26,000 hours of NIP programming changes to the existing claims payment system. Programming will be performed by EDS, the current MMIS contractor.

General	0.00	0	301,600	0	0	0	301,600
Federal	0.00	0	2,714,400	0	0	0	2,714,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,016,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,016,000</b>

**FY 2007 Total Appropriation**

General	0.00	6,397,700	7,284,000	0	1,311,000	0	14,992,700
Dedicated	0.00	193,200	1,194,500	461,800	0	0	1,849,500
Federal	3.00	11,348,700	25,048,200	458,400	1,638,600	0	38,493,900
Other	284.50	0	1,383,800	0	0	0	1,383,800
<b>Total</b>	<b>287.50</b>	<b>17,939,600</b>	<b>34,910,500</b>	<b>920,200</b>	<b>2,949,600</b>	<b>0</b>	<b>56,719,900</b>

**Expenditure Adjustments**

6.51 Transfer Between Programs: Transfer from regional programs to support regional navigation function.

General	0.00	(42,800)	(7,900)	0	0	0	(50,700)
Other	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>(42,800)</b>	<b>(7,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,700)</b>

Health & Welfare, Department of  
 Medical Assistance  
 Administration and Medical Management

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.52 Transfer Between Programs: Transfer to consolidate grant/contract functions in one unit in Indirect Services.							
General	0.00	(61,000)	(3,800)	0	0	0	(64,800)
Other	(2.00)	0	0	0	0	0	0
<b>Total</b>	<b>(2.00)</b>	<b>(61,000)</b>	<b>(3,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(64,800)</b>
6.53 Transfer Between Programs: Transfer program savings to Indirect Services resulting from information technology contractor shift to state employees.							
General	0.00	0	(135,500)	0	0	0	(135,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(135,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(135,500)</b>
6.54 Transfer Between Programs: Transfer CHIP B eligibility unit to Self Reliance.							
Dedicated	0.00	(65,400)	0	0	0	0	(65,400)
Federal	0.00	(245,300)	0	0	0	0	(245,300)
Other	(6.00)	0	0	0	0	0	0
<b>Total</b>	<b>(6.00)</b>	<b>(310,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(310,700)</b>
6.55 Transfer Between Programs: Provides transfer of receipt funds collected by contractors from the three Medicaid benefit programs to Administration and Medical Management in order to pay contracts.							
Other	0.00	0	5,136,300	0	0	0	5,136,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,136,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,136,300</b>
6.56 Transfer Between Programs: Provides transfer to Indirect Services for data line and Attorney General charges.							
General	0.00	0	(99,100)	0	0	0	(99,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(99,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(99,100)</b>
<b>FY 2007 Estimated Expenditures</b>							
General	0.00	6,293,900	7,037,700	0	1,311,000	0	14,642,600
Dedicated	0.00	127,800	1,194,500	461,800	0	0	1,784,100
Federal	3.00	11,103,400	25,048,200	458,400	1,638,600	0	38,248,600
Other	275.50	0	6,520,100	0	0	0	6,520,100
<b>Total</b>	<b>278.50</b>	<b>17,525,100</b>	<b>39,800,500</b>	<b>920,200</b>	<b>2,949,600</b>	<b>0</b>	<b>61,195,400</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of personal computers and the Medicaid Management Information System (MMIS).							
General	0.00	0	(501,600)	0	0	0	(501,600)
Dedicated	0.00	(57,000)	(1,042,500)	(461,800)	0	0	(1,561,300)
Federal	0.00	(513,000)	(9,521,900)	(458,400)	0	0	(10,493,300)
Other	(8.00)	0	0	0	0	0	0
<b>Total</b>	<b>(8.00)</b>	<b>(570,000)</b>	<b>(11,066,000)</b>	<b>(920,200)</b>	<b>0</b>	<b>0</b>	<b>(12,556,200)</b>
<b>FY 2008 Base</b>							
General	0.00	6,293,900	6,536,100	0	1,311,000	0	14,141,000
Dedicated	0.00	70,800	152,000	0	0	0	222,800
Federal	3.00	10,590,400	15,526,300	0	1,638,600	0	27,755,300
Other	267.50	0	6,520,100	0	0	0	6,520,100
<b>Total</b>	<b>270.50</b>	<b>16,955,100</b>	<b>28,734,500</b>	<b>0</b>	<b>2,949,600</b>	<b>0</b>	<b>48,639,200</b>

Health & Welfare, Department of  
Medical Assistance  
Administration and Medical Management

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	2,500	0	0	0	2,500
Federal	0.00	0	2,500	0	0	0	2,500
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
10.31 Replacement Items: Provides one-time funding for the replacement of 17 vehicles.							
General	0.00	0	0	136,900	0	0	136,900
Federal	0.00	0	0	85,800	0	0	85,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>222,700</b>	<b>0</b>	<b>0</b>	<b>222,700</b>
10.32 Replacement Items: Provides one-time funding for the replacement of 95 existing desktop computers on a three year cycle.							
General	0.00	0	0	24,800	0	0	24,800
Federal	0.00	0	0	24,900	0	0	24,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>49,700</b>	<b>0</b>	<b>0</b>	<b>49,700</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	277,100	0	0	0	0	277,100
Federal	0.00	461,000	0	0	0	0	461,000
<b>Total</b>	<b>0.00</b>	<b>738,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>738,100</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	10,700	0	0	0	0	10,700
Federal	0.00	18,000	0	0	0	0	18,000
<b>Total</b>	<b>0.00</b>	<b>28,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,700</b>
<b>FY 2008 Total Maintenance</b>							
General	0.00	6,581,700	6,538,600	161,700	1,311,000	0	14,593,000
Dedicated	0.00	70,800	152,000	0	0	0	222,800
Federal	3.00	11,069,400	15,528,800	110,700	1,638,600	0	28,347,500
Other	267.50	0	6,520,100	0	0	0	6,520,100
<b>Total</b>	<b>270.50</b>	<b>17,721,900</b>	<b>28,739,500</b>	<b>272,400</b>	<b>2,949,600</b>	<b>0</b>	<b>49,683,400</b>

Health & Welfare, Department of  
 Medical Assistance  
 Administration and Medical Management

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Line Items**

12.01 MMIS Reprourement: Provides funding for the Medicaid Management Information System (MMIS) reprourement. By State law, Health and Welfare is unable to extend its the current MMIS contract with EDS. Request for proposals for the new system went out in October 2006 and are scheduled to be rewarded in March 2007. Currently, the majority of the costs for reprourement receive a 90-10 federal match rate. This decision unit provides for the associated personnel and operating costs of the reprourement process, primarily stemming from vendor costs.

General	0.00	91,000	1,586,400	0	0	0	1,677,400
Federal	0.00	819,000	12,242,400	0	0	0	13,061,400
Other	8.00	0	0	0	0	0	0
<b>Total</b>	<b>8.00</b>	<b>910,000</b>	<b>13,828,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,738,800</b>

12.02 Medicaid Pilot Assessment Program: Not recommended. Requests funding and 1.0 FTP for independent assessments of Medicaid clients who may need mental health services.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.03 Casualty Recovery: The Office of the Attorney General is requesting 4.0 FTP for collections in tort cases involving Medicaid recipients. This funding will cover the new costs associated with these additional FTP billed by the Attorney General to the Department of Health and Welfare.

General	0.00	0	(30,500)	11,400	0	0	(19,100)
Federal	0.00	0	(30,500)	11,400	0	0	(19,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(61,000)</b>	<b>22,800</b>	<b>0</b>	<b>0</b>	<b>(38,200)</b>

**FY 2008 Gov's Recommendation**

General	0.00	6,672,700	8,094,500	173,100	1,311,000	0	16,251,300
Dedicated	0.00	70,800	152,000	0	0	0	222,800
Federal	3.00	11,888,400	27,740,700	122,100	1,638,600	0	41,389,800
Other	275.50	0	6,520,100	0	0	0	6,520,100
<b>Total</b>	<b>278.50</b>	<b>18,631,900</b>	<b>42,507,300</b>	<b>295,200</b>	<b>2,949,600</b>	<b>0</b>	<b>64,384,000</b>

Health & Welfare, Department of  
Medical Assistance  
Healthy Children and Working Adults

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Medicaid eligible group primarily consisting of Pregnant Woman and Children (PWC), Family Medicaid and Idaho's Children Health Insurance Program (CHIP). These populations are assumed to be in average health, with average levels of health and disease.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 849

General	0.00	0	0	0	125,953,100	0	125,953,100
Dedicated	0.00	0	0	0	1,717,400	0	1,717,400
Federal	0.00	0	0	0	294,629,100	0	294,629,100
Other	0.00	0	0	0	33,616,400	0	33,616,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>455,916,000</b>	<b>0</b>	<b>455,916,000</b>

**Appropriation Adjustments**

4.11 Reappropriation: Provides one-time spending authority for carryover.

Other	0.00	0	0	0	4,546,000	0	4,546,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,546,000</b>	<b>0</b>	<b>4,546,000</b>

4.41 Rescission: Provides for reduction in original appropriation due to lower than expected Medicaid enrollment and utilization, as well as savings in pharmacy expenditures resulting from the cost of prescription drugs for dual eligible shifted to Medicare.

General	0.00	0	0	0	(4,161,300)	0	(4,161,300)
Federal	0.00	0	0	0	(9,952,000)	0	(9,952,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,113,300)</b>	<b>0</b>	<b>(14,113,300)</b>

**FY 2007 Total Appropriation**

General	0.00	0	0	0	121,791,800	0	121,791,800
Dedicated	0.00	0	0	0	1,717,400	0	1,717,400
Federal	0.00	0	0	0	284,677,100	0	284,677,100
Other	0.00	0	0	0	38,162,400	0	38,162,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>446,348,700</b>	<b>0</b>	<b>446,348,700</b>

**Expenditure Adjustments**

6.41 Object Transfers: Provides receipts transfer from Trustee/Benefit Payments to Operating Costs in order to pay contracts (PCG & Provider Synergies). This is associated to DU 6.51 transferring receipts to fund contracts in Medicaid Administration and Medical Management Programs.

Other	0.00	0	2,274,600	0	(2,274,600)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,274,600</b>	<b>0</b>	<b>(2,274,600)</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: Provides transfer of receipts to Administration and Medical Management to fund Medicaid contracts.

Other	0.00	0	(2,274,600)	0	0	0	(2,274,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,274,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,274,600)</b>

**FY 2007 Estimated Expenditures**

General	0.00	0	0	0	121,791,800	0	121,791,800
Dedicated	0.00	0	0	0	1,717,400	0	1,717,400
Federal	0.00	0	0	0	284,677,100	0	284,677,100
Other	0.00	0	0	0	35,887,800	0	35,887,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>444,074,100</b>	<b>0</b>	<b>444,074,100</b>

Health & Welfare, Department of  
 Medical Assistance  
 Healthy Children and Working Adults

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removal of one-time spending authority for carryover.							
Other	0.00	0	0	0	(4,546,000)	0	(4,546,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,546,000)</b>	<b>0</b>	<b>(4,546,000)</b>
<b>FY 2008 Base</b>							
General	0.00	0	0	0	121,791,800	0	121,791,800
Dedicated	0.00	0	0	0	1,717,400	0	1,717,400
Federal	0.00	0	0	0	284,677,100	0	284,677,100
Other	0.00	0	0	0	31,341,800	0	31,341,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>439,528,100</b>	<b>0</b>	<b>439,528,100</b>
<b>Program Maintenance</b>							
10.71 Nondiscretionary Adjustments: Provides funding for anticipated case load increase.							
General	0.00	0	0	0	2,799,400	0	2,799,400
Federal	0.00	0	0	0	6,531,800	0	6,531,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,331,200</b>	<b>0</b>	<b>9,331,200</b>
10.72 Nondiscretionary Adjustments: Provides funding for increased utilization.							
General	0.00	0	0	0	9,100,000	0	9,100,000
Federal	0.00	0	0	0	10,833,700	0	10,833,700
Other	0.00	0	0	0	3,469,000	0	3,469,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,402,700</b>	<b>0</b>	<b>23,402,700</b>
10.73 Nondiscretionary Adjustments: Provides funding for price inflation.							
General	0.00	0	0	0	1,842,500	0	1,842,500
Federal	0.00	0	0	0	4,299,000	0	4,299,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,141,500</b>	<b>0</b>	<b>6,141,500</b>
10.74 Nondiscretionary Adjustments: Reflects the FMAP rate change. The state's composite rate changes from 70.36% to 69.87%.							
General	0.00	0	0	0	1,056,900	0	1,056,900
Federal	0.00	0	0	0	(1,056,900)	0	(1,056,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.75 Nondiscretionary Adjustments: Reflects the FMAP enhanced rate change. The state's composite enhanced rate changes from 79.173% to 78.995%.							
General	0.00	0	0	0	22,200	0	22,200
Federal	0.00	0	0	0	(22,200)	0	(22,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Total Maintenance</b>							
General	0.00	0	0	0	136,612,800	0	136,612,800
Dedicated	0.00	0	0	0	1,717,400	0	1,717,400
Federal	0.00	0	0	0	305,262,500	0	305,262,500
Other	0.00	0	0	0	34,810,800	0	34,810,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>478,403,500</b>	<b>0</b>	<b>478,403,500</b>

Health & Welfare, Department of  
 Medical Assistance  
 Healthy Children and Working Adults

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.01 Medicaid Fraud Collections: Provides savings resulting from the collections of the Medicaid fraud unit.							
General	0.00	0	0	0	(89,700)	0	(89,700)
Federal	0.00	0	0	0	(209,300)	0	(209,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(299,000)</b>	<b>0</b>	<b>(299,000)</b>
<b>FY 2008 Gov's Recommendation</b>							
General	0.00	0	0	0	136,523,100	0	136,523,100
Dedicated	0.00	0	0	0	1,717,400	0	1,717,400
Federal	0.00	0	0	0	305,053,200	0	305,053,200
Other	0.00	0	0	0	34,810,800	0	34,810,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>478,104,500</b>	<b>0</b>	<b>478,104,500</b>

Health & Welfare, Department of  
 Medical Assistance  
 Special Needs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** Medicaid eligible group primarily consisting of children and adults (non-elderly) with disabilities or other individuals with special health needs, such as foster children. Individuals included in this plan may elect to remain in this plan after they turn 65 years old.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 849

General	0.00	0	0	0	157,220,900	0	157,220,900
Dedicated	0.00	0	0	0	896,000	0	896,000
Federal	0.00	0	0	0	348,389,300	0	348,389,300
Other	0.00	0	0	0	32,614,100	0	32,614,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>539,120,300</b>	<b>0</b>	<b>539,120,300</b>

**Appropriation Adjustments**

4.11 Reappropriation: Provides one-time spending authority for carryover.

Other	0.00	0	0	0	1,100,900	0	1,100,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,900</b>	<b>0</b>	<b>1,100,900</b>

4.41 Rescission: Provides for reduction in original appropriation due to lower than expected Medicaid enrollment and utilization, as well as savings in pharmacy expenditures resulting from the cost of prescription drugs for dual eligibles shifted to Medicare.

General	0.00	0	0	0	(5,048,400)	0	(5,048,400)
Federal	0.00	0	0	0	(11,768,000)	0	(11,768,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,816,400)</b>	<b>0</b>	<b>(16,816,400)</b>

**FY 2007 Total Appropriation**

General	0.00	0	0	0	152,172,500	0	152,172,500
Dedicated	0.00	0	0	0	896,000	0	896,000
Federal	0.00	0	0	0	336,621,300	0	336,621,300
Other	0.00	0	0	0	33,715,000	0	33,715,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>523,404,800</b>	<b>0</b>	<b>523,404,800</b>

**Expenditure Adjustments**

6.41 Object Transfers: Provides receipts transfer from Trustee/Benefit Payments to Operating Costs in order to pay contracts (PCG & Provider Synergies). This is associated to DU 6.51 transferring receipts to fund contracts in Medicaid Administration and Medical Management Programs.

Other	0.00	0	2,206,800	0	(2,206,800)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,206,800</b>	<b>0</b>	<b>(2,206,800)</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: Provides transfer of receipts to Administration and Medical Management to fund Medicaid contracts.

Other	0.00	0	(2,206,800)	0	0	0	(2,206,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,206,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,206,800)</b>

**FY 2007 Estimated Expenditures**

General	0.00	0	0	0	152,172,500	0	152,172,500
Dedicated	0.00	0	0	0	896,000	0	896,000
Federal	0.00	0	0	0	336,621,300	0	336,621,300
Other	0.00	0	0	0	31,508,200	0	31,508,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>521,198,000</b>	<b>0</b>	<b>521,198,000</b>

Health & Welfare, Department of  
Medical Assistance  
Special Needs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removal of one-time spending authority for carryover.							
Other	0.00	0	0	0	(1,100,900)	0	(1,100,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,100,900)</b>	<b>0</b>	<b>(1,100,900)</b>
<b>FY 2008 Base</b>							
General	0.00	0	0	0	152,172,500	0	152,172,500
Dedicated	0.00	0	0	0	896,000	0	896,000
Federal	0.00	0	0	0	336,621,300	0	336,621,300
Other	0.00	0	0	0	30,407,300	0	30,407,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,097,100</b>	<b>0</b>	<b>520,097,100</b>
<b>Program Maintenance</b>							
10.71 Nondiscretionary Adjustments: Provides funding for anticipated case load increase.							
General	0.00	0	0	0	3,312,500	0	3,312,500
Federal	0.00	0	0	0	7,729,200	0	7,729,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,041,700</b>	<b>0</b>	<b>11,041,700</b>
10.72 Nondiscretionary Adjustments: Provides funding for increased utilization.							
General	0.00	0	0	0	6,708,500	0	6,708,500
Federal	0.00	0	0	0	13,340,200	0	13,340,200
Other	0.00	0	0	0	3,365,500	0	3,365,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,414,200</b>	<b>0</b>	<b>23,414,200</b>
10.73 Nondiscretionary Adjustments: Provides funding for price inflation.							
General	0.00	0	0	0	2,180,100	0	2,180,100
Federal	0.00	0	0	0	5,087,100	0	5,087,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,267,200</b>	<b>0</b>	<b>7,267,200</b>
10.74 Nondiscretionary Adjustments: Reflects the FMAP rate change. The state's composite rate changes from 70.36% to 69.87%.							
General	0.00	0	0	0	1,250,600	0	1,250,600
Federal	0.00	0	0	0	(1,250,600)	0	(1,250,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.75 Nondiscretionary Adjustments: Reflects the FMAP enhanced rate change. The state's composite enhanced rate changes from 79.173% to 78.995%.							
General	0.00	0	0	0	26,300	0	26,300
Federal	0.00	0	0	0	(26,300)	0	(26,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Total Maintenance</b>							
General	0.00	0	0	0	165,650,500	0	165,650,500
Dedicated	0.00	0	0	0	896,000	0	896,000
Federal	0.00	0	0	0	361,500,900	0	361,500,900
Other	0.00	0	0	0	33,772,800	0	33,772,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>561,820,200</b>	<b>0</b>	<b>561,820,200</b>

Health & Welfare, Department of  
 Medical Assistance  
 Special Needs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.01 Medicaid Fraud Collections: Provides savings resulting from the collections of the Medicaid fraud unit.							
General	0.00	0	0	0	(106,100)	0	(106,100)
Federal	0.00	0	0	0	(247,400)	0	(247,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(353,500)</b>	<b>0</b>	<b>(353,500)</b>
<b>FY 2008 Gov's Recommendation</b>							
General	0.00	0	0	0	165,544,400	0	165,544,400
Dedicated	0.00	0	0	0	896,000	0	896,000
Federal	0.00	0	0	0	361,253,500	0	361,253,500
Other	0.00	0	0	0	33,772,800	0	33,772,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>561,466,700</b>	<b>0</b>	<b>561,466,700</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Beneficiaries covered in this plan primarily consist of those who are age 65 and older. All individuals dually eligible for Medicaid and Medicare, regardless of age, may elect to receive coverage under this plan.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 849

General	0.00	0	0	0	60,256,900	0	60,256,900
Federal	0.00	0	0	0	127,987,900	0	127,987,900
Other	0.00	0	0	0	9,677,500	0	9,677,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,922,300</b>	<b>0</b>	<b>197,922,300</b>

**Appropriation Adjustments**

4.11 Reappropriation: Provides one-time spending authority for carryover.

Other	0.00	0	0	0	948,100	0	948,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>948,100</b>	<b>0</b>	<b>948,100</b>

4.41 Rescission: Provides for reduction in original appropriation due to lower than expected Medicaid enrollment and utilization, as well as savings in pharmacy expenditures resulting from the cost of prescription drugs for dual eligible shifted to Medicare.

General	0.00	0	0	0	(1,951,700)	0	(1,951,700)
Federal	0.00	0	0	0	(4,323,200)	0	(4,323,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,274,900)</b>	<b>0</b>	<b>(6,274,900)</b>

**FY 2007 Total Appropriation**

General	0.00	0	0	0	58,305,200	0	58,305,200
Federal	0.00	0	0	0	123,664,700	0	123,664,700
Other	0.00	0	0	0	10,625,600	0	10,625,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>192,595,500</b>	<b>0</b>	<b>192,595,500</b>

**Expenditure Adjustments**

6.41 Object Transfers: Provides receipts transfer from Trustee/Benefit Payments to Operating Costs in order to pay contracts (PCG & Provider Synergies). This is associated to DU 6.51 transferring receipts to fund contracts in Medicaid Administration and Medical Management Programs.

Other	0.00	0	654,800	0	(654,800)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>654,800</b>	<b>0</b>	<b>(654,800)</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: Provides transfer of receipts to Administration and Medical Management to fund Medicaid contracts.

Other	0.00	0	(654,800)	0	0	0	(654,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(654,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(654,800)</b>

**FY 2007 Estimated Expenditures**

General	0.00	0	0	0	58,305,200	0	58,305,200
Federal	0.00	0	0	0	123,664,700	0	123,664,700
Other	0.00	0	0	0	9,970,800	0	9,970,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,940,700</b>	<b>0</b>	<b>191,940,700</b>

Health & Welfare, Department of  
 Medical Assistance  
 Elderly

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removal of one-time spending authority for carryover.							
Other	0.00	0	0	0	(948,100)	0	(948,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(948,100)</b>	<b>0</b>	<b>(948,100)</b>
<b>FY 2008 Base</b>							
General	0.00	0	0	0	58,305,200	0	58,305,200
Federal	0.00	0	0	0	123,664,700	0	123,664,700
Other	0.00	0	0	0	9,022,700	0	9,022,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,992,600</b>	<b>0</b>	<b>190,992,600</b>
<b>Program Maintenance</b>							
10.71 Nondiscretionary Adjustments: Provides funding for anticipated case load increase.							
General	0.00	0	0	0	1,216,400	0	1,216,400
Federal	0.00	0	0	0	2,838,400	0	2,838,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,054,800</b>	<b>0</b>	<b>4,054,800</b>
10.72 Nondiscretionary Adjustments: Provides funding for increased utilization.							
General	0.00	0	0	0	3,077,500	0	3,077,500
Federal	0.00	0	0	0	5,065,900	0	5,065,900
Other	0.00	0	0	0	998,700	0	998,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,142,100</b>	<b>0</b>	<b>9,142,100</b>
10.73 Nondiscretionary Adjustments: Provides funding for price inflation.							
General	0.00	0	0	0	800,600	0	800,600
Federal	0.00	0	0	0	1,868,100	0	1,868,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,668,700</b>	<b>0</b>	<b>2,668,700</b>
10.74 Nondiscretionary Adjustments: Reflects the FMAP rate change. The state's composite rate changes from 70.36% to 69.87%.							
General	0.00	0	0	0	459,200	0	459,200
Federal	0.00	0	0	0	(459,200)	0	(459,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Total Maintenance</b>							
General	0.00	0	0	0	63,858,900	0	63,858,900
Federal	0.00	0	0	0	132,977,900	0	132,977,900
Other	0.00	0	0	0	10,021,400	0	10,021,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206,858,200</b>	<b>0</b>	<b>206,858,200</b>
<b>Line Items</b>							
12.01 Medicaid Fraud Collections: Provides savings resulting from the collections of the Medicaid fraud unit.							
General	0.00	0	0	0	(38,900)	0	(38,900)
Federal	0.00	0	0	0	(90,900)	0	(90,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(129,800)</b>	<b>0</b>	<b>(129,800)</b>

Health & Welfare, Department of  
 Medical Assistance  
 Elderly

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2008 Gov's Recommendation</b>							
General	0.00	0	0	0	63,820,000	0	63,820,000
Federal	0.00	0	0	0	132,887,000	0	132,887,000
Other	0.00	0	0	0	10,021,400	0	10,021,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206,728,400</b>	<b>0</b>	<b>206,728,400</b>

Health & Welfare, Department of  
 Family & Community Services, Div. Of  
 Children's Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** This program includes Child Protection, Foster Care, Adoptions, Unmarried Parent Services, and providing services to children and to refugees in an effort to assist them in becoming economically and socially self-sufficient.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 826, HB 844

General	0.00	9,357,400	2,173,700	0	4,950,900	0	16,482,000
Dedicated	0.00	0	0	194,900	0	0	194,900
Federal	0.00	12,272,800	6,225,700	86,100	15,191,500	0	33,776,100
Other	385.47	0	0	0	480,300	0	480,300
<b>Total</b>	<b>385.47</b>	<b>21,630,200</b>	<b>8,399,400</b>	<b>281,000</b>	<b>20,622,700</b>	<b>0</b>	<b>50,933,300</b>

**Appropriation Adjustments**

4.31 Supplemental - Receipts Authority: Provides increased receipts authority. The Casey Family Foundation made a \$200,000 contribution for Trustee/Benefit Payments to assist with family preservation activities for both foster parents and foster children, as well as increased training for foster care. Idaho Child Welfare Partnership is to receive \$39,900 federal funds to support child welfare programs. Ada County Juvenile Court is providing \$37,200 funding for an IDHW staff person to coordinate with County probation staff on services for common clients.

Other	0.00	124,000	39,900	0	200,000	0	363,900
<b>Total</b>	<b>0.00</b>	<b>124,000</b>	<b>39,900</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>363,900</b>

**FY 2007 Total Appropriation**

General	0.00	9,357,400	2,173,700	0	4,950,900	0	16,482,000
Dedicated	0.00	0	0	194,900	0	0	194,900
Federal	0.00	12,272,800	6,225,700	86,100	15,191,500	0	33,776,100
Other	385.47	124,000	39,900	0	680,300	0	844,200
<b>Total</b>	<b>385.47</b>	<b>21,754,200</b>	<b>8,439,300</b>	<b>281,000</b>	<b>20,822,700</b>	<b>0</b>	<b>51,297,200</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: Increased federal funds due to increased Casey Family Foundation donation.

Federal	0.00	0	0	0	100,000	0	100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

6.41 Object Transfers: Increased costs associated with the university training contracts. Services under these contracts include foster parent training, employee training, and student stipend payments. Funding was transferred due to all of these expenditures being paid from Operating Expenditures rather than Trustee/Benefit Payments.

General	0.00	0	334,200	0	(334,200)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>334,200</b>	<b>0</b>	<b>(334,200)</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: Transfer from regional programs to Self Reliance to support regional navigation function.

General	0.00	(154,800)	(27,800)	0	0	0	(182,600)
Other	(5.30)	0	0	0	0	0	0
<b>Total</b>	<b>(5.30)</b>	<b>(154,800)</b>	<b>(27,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(182,600)</b>

6.52 Transfer Between Programs: Transfer program savings to Indirect Services resulting from information technology contractor shift to state employees.

General	0.00	0	(210,300)	0	0	0	(210,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(210,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(210,300)</b>

Health & Welfare, Department of  
Family & Community Services, Div. Of  
Children's Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.53 Transfer Between Programs: Provides funding transfer from Child Welfare to Children's Mental Health. Child Welfare and Children's Mental Health share federal funding sources and certain expenses have historically been paid for out of Child Welfare but benefit both programs. However, now both programs are sharing the expenditures. This transfer of federal funds accommodates the change.							
General	0.00	(99,400)	(79,400)	0	0	0	(178,800)
Federal	0.00	0	0	0	(1,400,000)	0	(1,400,000)
<b>Total</b>	<b>0.00</b>	<b>(99,400)</b>	<b>(79,400)</b>	<b>0</b>	<b>(1,400,000)</b>	<b>0</b>	<b>(1,578,800)</b>
6.54 Transfer Between Programs: Transfer to adjust funding and FTP between programs resulting from the newly created Division of Behavioral Health.							
General	0.00	331,100	0	0	0	0	331,100
Other	2.27	0	0	0	0	0	0
<b>Total</b>	<b>2.27</b>	<b>331,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,100</b>
6.55 Transfer Between Programs: Provides for transfer to Self Reliance Benefit Payments for emergency assistance.							
Federal	0.00	0	0	0	(700,000)	0	(700,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700,000)</b>	<b>0</b>	<b>(700,000)</b>
6.56 Transfer Between Programs: Provides transfer from Indirect Services for 1.0 FTP authority.							
Other	1.00	0	0	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Estimated Expenditures</b>							
General	0.00	9,434,300	2,190,400	0	4,616,700	0	16,241,400
Dedicated	0.00	0	0	194,900	0	0	194,900
Federal	0.00	12,272,800	6,225,700	86,100	13,191,500	0	31,776,100
Other	383.44	124,000	39,900	0	680,300	0	844,200
<b>Total</b>	<b>383.44</b>	<b>21,831,100</b>	<b>8,456,000</b>	<b>281,000</b>	<b>18,488,500</b>	<b>0</b>	<b>49,056,600</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removal of one-time funding for replacement vehicles and personal computers.							
Dedicated	0.00	0	0	(194,900)	0	0	(194,900)
Federal	0.00	0	0	(86,100)	(100,000)	0	(186,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(281,000)</b>	<b>(100,000)</b>	<b>0</b>	<b>(381,000)</b>
<b>FY 2008 Base</b>							
General	0.00	9,434,300	2,190,400	0	4,616,700	0	16,241,400
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	12,272,800	6,225,700	0	13,091,500	0	31,590,000
Other	383.44	124,000	39,900	0	680,300	0	844,200
<b>Total</b>	<b>383.44</b>	<b>21,831,100</b>	<b>8,456,000</b>	<b>0</b>	<b>18,388,500</b>	<b>0</b>	<b>48,675,600</b>

Health & Welfare, Department of  
 Family & Community Services, Div. Of  
 Children's Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.19 Fund Shift: Not recommended. Requests fund shift from federal funds to General Fund to cover increased benefit costs.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	13,600	0	0	0	13,600
Federal	0.00	0	2,500	0	0	0	2,500
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>16,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,100</b>
10.29 Fund Shift: Not recommended. Requests fund shift from federal funds to General Fund to cover general inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Provides funding for 73 replacement vehicles.							
General	0.00	0	0	614,700	0	0	614,700
Federal	0.00	0	0	385,100	0	0	385,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>999,800</b>	<b>0</b>	<b>0</b>	<b>999,800</b>
10.32 Replacement Items: Provides funding for replacement of 68 existing desktop computers on a three year cycle.							
General	0.00	0	0	30,300	0	0	30,300
Federal	0.00	0	0	5,300	0	0	5,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>35,600</b>	<b>0</b>	<b>0</b>	<b>35,600</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	392,700	0	0	0	0	392,700
Federal	0.00	510,700	0	0	0	0	510,700
Other	0.00	5,100	0	0	0	0	5,100
<b>Total</b>	<b>0.00</b>	<b>908,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>908,500</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	20,700	0	0	0	0	20,700
Federal	0.00	26,900	0	0	0	0	26,900
Other	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>47,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,900</b>

Health & Welfare, Department of  
Family & Community Services, Div. Of  
Children's Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.69 Fund Shift: Provides fund shift from federal funds to General Fund to cover increased personnel costs.							
General	0.00	413,200	0	0	0	0	413,200
Federal	0.00	(413,200)	0	0	0	0	(413,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.74 Nondiscretionary Adjustments: Provides shift to General Fund due to changing FMAP rate.							
General	0.00	0	0	0	27,300	0	27,300
Federal	0.00	0	0	0	(27,300)	0	(27,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.76 Nondiscretionary Adjustments : Provides for caseload growth in foster care program.							
General	0.00	0	0	0	815,600	0	815,600
Federal	0.00	0	0	0	103,800	0	103,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>919,400</b>	<b>0</b>	<b>919,400</b>
<b>FY 2008 Total Maintenance</b>							
General	0.00	10,260,900	2,204,000	645,000	5,459,600	0	18,569,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	12,397,200	6,228,200	390,400	13,168,000	0	32,183,800
Other	383.44	129,400	39,900	0	680,300	0	849,600
<b>Total</b>	<b>383.44</b>	<b>22,787,500</b>	<b>8,472,100</b>	<b>1,035,400</b>	<b>19,307,900</b>	<b>0</b>	<b>51,602,900</b>
<b>Line Items</b>							
12.01 Adoption/Foster Care Rule Change: Provides savings associated with two proposed rule changes. One eliminates the need for face-to-face contact every 12 months with children who are in out-of-state placement for treatment, adoption, or relative foster care. The placements are monitored by the receiving state and these face-to-face visits are redundant and expensive. The second rule change limits private adoption agencies access to state adoption subsidies that are paid with state General Fund.							
General	0.00	0	(15,000)	0	(15,000)	0	(30,000)
Federal	0.00	0	(21,000)	0	0	0	(21,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(36,000)</b>	<b>0</b>	<b>(15,000)</b>	<b>0</b>	<b>(51,000)</b>
12.02 Family Service Technicians for Regions: Not recommended. Requests funding and 14.0 FTP for client service technicians to assist social workers with transportation of clients, monitoring parental visits, and data collection for risk assessments.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.39 Ongoing Noncognizable Funds: Increased federal funds due to increased Casey Family Foundation donation.							
Federal	0.00	0	0	0	100,000	0	100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>FY 2008 Gov's Recommendation</b>							
General	0.00	10,260,900	2,189,000	645,000	5,444,600	0	18,539,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	12,397,200	6,207,200	390,400	13,268,000	0	32,262,800
Other	383.44	129,400	39,900	0	680,300	0	849,600
<b>Total</b>	<b>383.44</b>	<b>22,787,500</b>	<b>8,436,100</b>	<b>1,035,400</b>	<b>19,392,900</b>	<b>0</b>	<b>51,651,900</b>

Health & Welfare, Department of  
Indirect Support Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Functional areas within this program include: Director's Office and Regional Administration, legal services, accounting and budget, data processing, and personnel services.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 828, HB 844

General	0.00	10,604,300	6,528,800	0	0	0	17,133,100
Dedicated	0.00	0	5,400	74,700	0	0	80,100
Federal	0.00	9,708,200	6,760,100	61,000	0	0	16,529,300
Other	318.98	171,000	402,300	0	0	0	573,300
<b>Total</b>	<b>318.98</b>	<b>20,483,500</b>	<b>13,696,600</b>	<b>135,700</b>	<b>0</b>	<b>0</b>	<b>34,315,800</b>

**Appropriation Adjustments**

4.41 Rescission: After the State Controller's Office completed the year end closing process, the Department of Health and Welfare determined that it had not spent \$1,500,000 of its FY 2006 General Fund appropriation. In order to reconcile to the state accounting system these funds are reflected as an other fund reversion in DU 1.61. This request shifts the same amount of money from the General Fund to other funds so the department can revert it to the General Fund in FY 2007. This decision unit provides for the Indirect Services portion of the reversion.

General	0.00	(543,900)	(306,900)	0	0	0	(850,800)
Other	0.00	543,900	306,900	0	0	0	850,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2007 Total Appropriation**

General	0.00	10,060,400	6,221,900	0	0	0	16,282,300
Dedicated	0.00	0	5,400	74,700	0	0	80,100
Federal	0.00	9,708,200	6,760,100	61,000	0	0	16,529,300
Other	318.98	714,900	709,200	0	0	0	1,424,100
<b>Total</b>	<b>318.98</b>	<b>20,483,500</b>	<b>13,696,600</b>	<b>135,700</b>	<b>0</b>	<b>0</b>	<b>34,315,800</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: Estimated increased federal match based on current earned revenue rates and anticipated expenditures.

Federal	0.00	484,600	169,400	0	0	0	654,000
<b>Total</b>	<b>0.00</b>	<b>484,600</b>	<b>169,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>654,000</b>

6.51 Transfer Between Programs: Transfer from Medicaid and Self Reliance to fund consolidation of grant/contract functions in one unit.

General	0.00	229,200	15,200	0	0	0	244,400
Other	8.00	0	0	0	0	0	0
<b>Total</b>	<b>8.00</b>	<b>229,200</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244,400</b>

6.52 Transfer Between Programs: Transfer program savings from Child Welfare, Community Mental Health, Community Developmental Disabilities, Laboratory Services, Substance Abuse, Physical Health, Self Reliance and Medicaid resulting from the information technology contractor shift to state employees.

General	0.00	0	807,000	0	0	0	807,000
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>807,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>807,000</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.53	Transfer Between Programs: Provides transfer in Operating Costs from Medicaid for data line and Attorney General Charges. Provides transfer in Personnel Costs from Self Reliance for an employee transfer. Provides FTP adjustment, one FTP to Child Welfare and 2.0 FTP to Self Reliance.						
General	0.00	9,200	99,100	0	0	0	108,300
Other	(3.00)	0	0	0	0	0	0
<b>Total</b>	<b>(3.00)</b>	<b>9,200</b>	<b>99,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,300</b>

**FY 2007 Estimated Expenditures**

General	0.00	10,298,800	7,143,200	0	0	0	17,442,000
Dedicated	0.00	0	5,400	74,700	0	0	80,100
Federal	0.00	10,192,800	6,929,500	61,000	0	0	17,183,300
Other	323.98	714,900	709,200	0	0	0	1,424,100
<b>Total</b>	<b>323.98</b>	<b>21,206,500</b>	<b>14,787,300</b>	<b>135,700</b>	<b>0</b>	<b>0</b>	<b>36,129,500</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: Reverse the fund shift reflected in DU 4.41 to restore the General Fund base to the FY 2007 appropriation level.

General	0.00	543,900	306,900	0	0	0	850,800
Other	0.00	(543,900)	(306,900)	0	0	0	(850,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.31 Transfer Between Programs: Provides transfer from Medicaid benefits to Indirect Services to fund Medicaid Fraud Unit.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures: Removal of one-time funding for replacement items including vehicles, personal computers, alteration and repair projects under \$30,000, and the increased federal match in DU 6.31.

Dedicated	0.00	0	(5,400)	(74,700)	0	0	(80,100)
Federal	0.00	(484,600)	(174,000)	(61,000)	0	0	(719,600)
<b>Total</b>	<b>0.00</b>	<b>(484,600)</b>	<b>(179,400)</b>	<b>(135,700)</b>	<b>0</b>	<b>0</b>	<b>(799,700)</b>

**FY 2008 Base**

General	0.00	10,842,700	7,450,100	0	0	0	18,292,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	9,708,200	6,755,500	0	0	0	16,463,700
Other	323.98	171,000	402,300	0	0	0	573,300
<b>Total</b>	<b>323.98</b>	<b>20,721,900</b>	<b>14,607,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,329,800</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Indirect Support Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	1,600	0	0	0	1,600
Federal	0.00	0	1,600	0	0	0	1,600
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
10.31 Replacement Items: Provides funding for 12 replacement vehicles.							
General	0.00	0	0	98,400	0	0	98,400
Federal	0.00	0	0	61,600	0	0	61,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>
10.32 Replacement Items: Provides funding for replacement of 100 existing desktop computers on a three year cycle.							
General	0.00	0	0	27,700	0	0	27,700
Federal	0.00	0	0	24,600	0	0	24,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>52,300</b>	<b>0</b>	<b>0</b>	<b>52,300</b>
10.33 Replacement Items: Provides funding for replacement of outdated phone system in 22 field offices.							
General	0.00	0	0	219,900	0	0	219,900
Federal	0.00	0	0	195,100	0	0	195,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>415,000</b>	<b>0</b>	<b>0</b>	<b>415,000</b>
10.34 Replacement Items: Provides funding for maintenance and upkeep at field offices including bringing elevators to code, exterior clean-up, sidewalk repairs, window repairs, parking lot repairs, ceiling and duct repairs, and replacement paint and carpet.							
General	0.00	0	73,900	0	0	0	73,900
Federal	0.00	0	62,900	0	0	0	62,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>136,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,800</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	309,400	0	0	0	309,400
Federal	0.00	0	253,100	0	0	0	253,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>562,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>562,500</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	7,300	0	0	0	7,300
Federal	0.00	0	5,900	0	0	0	5,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,200</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	67,400	0	0	0	67,400
Federal	0.00	0	55,100	0	0	0	55,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>122,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,500</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	19,100	0	0	0	19,100
Federal	0.00	0	15,600	0	0	0	15,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>34,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,700</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	495,700	0	0	0	0	495,700
Federal	0.00	444,000	0	0	0	0	444,000
Other	0.00	7,900	0	0	0	0	7,900
<b>Total</b>	<b>0.00</b>	<b>947,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>947,600</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	4,400	0	0	0	0	4,400
Federal	0.00	4,000	0	0	0	0	4,000
<b>Total</b>	<b>0.00</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>FY 2008 Total Maintenance</b>							
General	0.00	11,342,800	7,928,800	346,000	0	0	19,617,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	10,156,200	7,149,700	281,300	0	0	17,587,200
Other	323.98	178,900	402,300	0	0	0	581,200
<b>Total</b>	<b>323.98</b>	<b>21,677,900</b>	<b>15,480,800</b>	<b>627,300</b>	<b>0</b>	<b>0</b>	<b>37,786,000</b>
<b>Line Items</b>							
12.01 CHC Staff to Permanent Status: Provides dedicated funds to retain 7.0 FTP Department of Health and Welfare staff originally funded with a federal grant for Criminal History Checks. The staff was originally a pilot project that will expire September 31, 2007. This decision unit provides dedicated funds to maintain the positions that are performing criminal history checks on direct contact providers such as licensed child care, adoption, nursing homes, and state institutions.							
Federal	0.00	(238,400)	(260,000)	0	0	0	(498,400)
Other	0.00	238,400	260,000	0	0	0	498,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Medicaid Fraud: Provides for the expansion of Medicaid fraud investigations and the Surveillance and Utilization Review Unit. Department of Health and Welfare requests a total of 8.0 FTP, four per each program to provide savings by reducing Medicaid fraud and providing proper utilization of Medicaid programs, services and payments.							
General	0.00	191,800	25,800	17,100	0	0	234,700
Federal	0.00	319,600	43,000	28,500	0	0	391,100
Other	8.00	0	0	0	0	0	0
<b>Total</b>	<b>8.00</b>	<b>511,400</b>	<b>68,800</b>	<b>45,600</b>	<b>0</b>	<b>0</b>	<b>625,800</b>
12.39 Ongoing Noncognizable Funds: Estimated increased federal match based on current earned revenue rates and anticipated expenditures.							
Federal	0.00	484,600	169,400	0	0	0	654,000
<b>Total</b>	<b>0.00</b>	<b>484,600</b>	<b>169,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>654,000</b>

Health & Welfare, Department of  
Indirect Support Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2008 Gov's Recommendation</b>							
General	0.00	11,534,600	7,954,600	363,100	0	0	19,852,300
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	10,722,000	7,102,100	309,800	0	0	18,133,900
Other	331.98	417,300	662,300	0	0	0	1,079,600
<b>Total</b>	<b>331.98</b>	<b>22,673,900</b>	<b>15,719,000</b>	<b>672,900</b>	<b>0</b>	<b>0</b>	<b>39,065,800</b>

Health & Welfare, Department of  
Mental Health Services  
Community Mental Health

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> In Mental Health Services, the State of Idaho is committed to community-based, consumer-guided and organized system of care for its adult citizens experiencing serious mental illness, using state of the art approaches to care and treatment that are proven to be effective and cost-efficient. Currently, services are delivered primarily through seven regional, state-operated community mental health centers.							
<b>FY 2007 Original Appropriation</b>							
3.00	FY 2007 Original Appropriation: HB 836, HB 844						
General	0.00	8,938,400	2,195,500	0	3,757,600	0	14,891,500
Dedicated	0.00	168,700	101,800	158,800	0	0	429,300
Federal	0.00	3,112,800	1,105,500	47,300	404,400	0	4,670,000
Other	252.10	2,281,400	0	0	0	0	2,281,400
<b>Total</b>	<b>252.10</b>	<b>14,501,300</b>	<b>3,402,800</b>	<b>206,100</b>	<b>4,162,000</b>	<b>0</b>	<b>22,272,200</b>

**Appropriation Adjustments**

4.31 Supplemental - AMH Uncompensated Care Increase: Provides \$900,000 General Fund to replace \$441,400 of lost receipts and \$458,600 General Fund for replacement of receipts authority transferred to Community Developmental Disabilities in FY 2007.

General	0.00	900,000	0	0	0	0	900,000
Other	0.00	(441,400)	0	0	0	0	(441,400)
<b>Total</b>	<b>0.00</b>	<b>458,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>458,600</b>

**FY 2007 Total Appropriation**

General	0.00	9,838,400	2,195,500	0	3,757,600	0	15,791,500
Dedicated	0.00	168,700	101,800	158,800	0	0	429,300
Federal	0.00	3,112,800	1,105,500	47,300	404,400	0	4,670,000
Other	252.10	1,840,000	0	0	0	0	1,840,000
<b>Total</b>	<b>252.10</b>	<b>14,959,900</b>	<b>3,402,800</b>	<b>206,100</b>	<b>4,162,000</b>	<b>0</b>	<b>22,730,800</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: Estimated increased federal match based on current earned revenue rates for one-time capital expenditures.

Federal	0.00	0	0	76,200	0	0	76,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>76,200</b>	<b>0</b>	<b>0</b>	<b>76,200</b>

6.41 Object Transfers: Transfers to align appropriation with expected expenditures. A similar transfer was made in state fiscal year 2006.

General	0.00	560,000	(374,000)	0	(186,000)	0	0
Federal	0.00	90,000	0	0	(90,000)	0	0
Other	0.00	(650,000)	0	0	650,000	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(374,000)</b>	<b>0</b>	<b>374,000</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: Provides transfer of receipts spending authority to State Hospital South in exchange for increased General Fund.

General	0.00	(79,600)	(14,400)	0	0	0	(94,000)
Other	(1.69)	0	0	0	0	0	0
<b>Total</b>	<b>(1.69)</b>	<b>(79,600)</b>	<b>(14,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(94,000)</b>

Health & Welfare, Department of  
Mental Health Services  
Community Mental Health

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.52 Transfer Between Programs: Transfer program savings to Indirect Services resulting from information technology contractor shift to state employees.							
General	0.00	0	(14,000)	0	0	0	(14,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(14,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,000)</b>
6.53 Transfer Between Programs: Transfer to adjust funding and FTP between programs resulting from the newly created Division of Behavioral Health.							
General	0.00	515,900	0	0	0	0	515,900
Other	9.03	0	0	0	0	0	0
<b>Total</b>	<b>9.03</b>	<b>515,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515,900</b>
6.54 Transfer Between Programs: Provides transfer of receipt authority to State Hospital South and transfer in General Fund from State Hospital South.							
General	0.00	500,000	0	0	0	0	500,000
Other	0.00	(500,000)	0	0	0	0	(500,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2007 Estimated Expenditures**

General	0.00	11,334,700	1,793,100	0	3,571,600	0	16,699,400
Dedicated	0.00	168,700	101,800	158,800	0	0	429,300
Federal	0.00	3,202,800	1,105,500	123,500	314,400	0	4,746,200
Other	259.44	690,000	0	0	650,000	0	1,340,000
<b>Total</b>	<b>259.44</b>	<b>15,396,200</b>	<b>3,000,400</b>	<b>282,300</b>	<b>4,536,000</b>	<b>0</b>	<b>23,214,900</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Removal of one-time funding for replacement items including vehicles, personal computers, alteration and repair projects under \$30,000, and the Community Mental Health Development Grants.

General	0.00	0	0	0	(2,000,000)	0	(2,000,000)
Dedicated	0.00	0	(3,800)	(158,800)	0	0	(162,600)
Federal	0.00	0	(700)	(123,500)	0	0	(124,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,500)</b>	<b>(282,300)</b>	<b>(2,000,000)</b>	<b>0</b>	<b>(2,286,800)</b>

**FY 2008 Base**

General	0.00	11,334,700	1,793,100	0	1,571,600	0	14,699,400
Dedicated	0.00	168,700	98,000	0	0	0	266,700
Federal	0.00	3,202,800	1,104,800	0	314,400	0	4,622,000
Other	259.44	690,000	0	0	650,000	0	1,340,000
<b>Total</b>	<b>259.44</b>	<b>15,396,200</b>	<b>2,995,900</b>	<b>0</b>	<b>2,536,000</b>	<b>0</b>	<b>20,928,100</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Mental Health Services  
Community Mental Health

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.19 Fund Shift: Not recommended. Requests fund shift to General Fund to cover increased benefit costs.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	7,000	0	0	0	7,000
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	3,000	0	0	0	3,000
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
10.29 Fund Shift: Not recommended. Requests fund shift to General Fund to cover general inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Provides funding for 28 replacement vehicles.							
General	0.00	0	0	227,300	0	0	227,300
Federal	0.00	0	0	142,300	0	0	142,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>369,600</b>	<b>0</b>	<b>0</b>	<b>369,600</b>
10.32 Replacement Items: Provides funding for replacement of 27 existing desktop computers on a three year cycle.							
General	0.00	0	0	12,000	0	0	12,000
Federal	0.00	0	0	2,100	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>14,100</b>	<b>0</b>	<b>0</b>	<b>14,100</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	526,400	0	0	0	0	526,400
Dedicated	0.00	7,900	0	0	0	0	7,900
Federal	0.00	148,700	0	0	0	0	148,700
Other	0.00	32,000	0	0	0	0	32,000
<b>Total</b>	<b>0.00</b>	<b>715,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>715,000</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	8,000	0	0	0	0	8,000
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	2,300	0	0	0	0	2,300
Other	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800</b>

Health & Welfare, Department of  
Mental Health Services  
Community Mental Health

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.69 Fund Shift: Provides fund shift to General Fund to cover increased Personnel Costs.							
General	0.00	88,100	0	0	0	0	88,100
Dedicated	0.00	(8,000)	0	0	0	0	(8,000)
Federal	0.00	(47,700)	0	0	0	0	(47,700)
Other	0.00	(32,400)	0	0	0	0	(32,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Total Maintenance</b>							
General	0.00	11,957,200	1,800,100	239,300	1,571,600	0	15,568,200
Dedicated	0.00	168,700	98,000	0	0	0	266,700
Federal	0.00	3,306,100	1,107,800	144,400	314,400	0	4,872,700
Other	259.44	690,000	0	0	650,000	0	1,340,000
<b>Total</b>	<b>259.44</b>	<b>16,122,000</b>	<b>3,005,900</b>	<b>383,700</b>	<b>2,536,000</b>	<b>0</b>	<b>22,047,600</b>
<b>Line Items</b>							
12.01 Quality Assurance for Mental Health: Not recommended. Requests funding and 15.0 FTP to expand the current Mental Health Authority.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Adult Mental Health Core Services: Not recommended. Requests funding and 15.0 FTP for additional adult mental health clinicians.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Clinical Staff for MH & Substance Abuse Training: Not recommended. Requests funding and 7.0 FTP for one clinician in each region to train staff and community partners on mental health and substance abuse issues, and particularly on the requirements of Idaho's federally approved Program Improvement Plan, or PIP, for Child Welfare Services.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Gov's Recommendation</b>							
General	0.00	11,957,200	1,800,100	239,300	1,571,600	0	15,568,200
Dedicated	0.00	168,700	98,000	0	0	0	266,700
Federal	0.00	3,306,100	1,107,800	144,400	314,400	0	4,872,700
Other	259.44	690,000	0	0	650,000	0	1,340,000
<b>Total</b>	<b>259.44</b>	<b>16,122,000</b>	<b>3,005,900</b>	<b>383,700</b>	<b>2,536,000</b>	<b>0</b>	<b>22,047,600</b>

Health & Welfare, Department of  
Mental Health Services  
State Hospital North

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** State Hospital North provides both short and long term 24-hour residential care and treatment for consumers who are not able to remain safely in the community setting.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 837, HB 844

General	0.00	5,403,300	913,700	104,000	16,500	0	6,437,500
Dedicated	0.00	177,600	543,200	9,500	43,200	0	773,500
Other	109.39	143,100	0	0	0	0	143,100
<b>Total</b>	<b>109.39</b>	<b>5,724,000</b>	<b>1,456,900</b>	<b>113,500</b>	<b>59,700</b>	<b>0</b>	<b>7,354,100</b>

**FY 2007 Total Appropriation**

General	0.00	5,403,300	913,700	104,000	16,500	0	6,437,500
Dedicated	0.00	177,600	543,200	9,500	43,200	0	773,500
Other	109.39	143,100	0	0	0	0	143,100
<b>Total</b>	<b>109.39</b>	<b>5,724,000</b>	<b>1,456,900</b>	<b>113,500</b>	<b>59,700</b>	<b>0</b>	<b>7,354,100</b>

**FY 2007 Estimated Expenditures**

General	0.00	5,403,300	913,700	104,000	16,500	0	6,437,500
Dedicated	0.00	177,600	543,200	9,500	43,200	0	773,500
Other	109.39	143,100	0	0	0	0	143,100
<b>Total</b>	<b>109.39</b>	<b>5,724,000</b>	<b>1,456,900</b>	<b>113,500</b>	<b>59,700</b>	<b>0</b>	<b>7,354,100</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of personal computers, for alteration and repair projects under \$30,000, and increased bed capacity at State Hospital North.

General	0.00	0	0	(104,000)	0	0	(104,000)
Dedicated	0.00	0	(134,300)	(9,500)	0	0	(143,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(134,300)</b>	<b>(113,500)</b>	<b>0</b>	<b>0</b>	<b>(247,800)</b>

**FY 2008 Base**

General	0.00	5,403,300	913,700	0	16,500	0	6,333,500
Dedicated	0.00	177,600	408,900	0	43,200	0	629,700
Other	109.39	143,100	0	0	0	0	143,100
<b>Total</b>	<b>109.39</b>	<b>5,724,000</b>	<b>1,322,600</b>	<b>0</b>	<b>59,700</b>	<b>0</b>	<b>7,106,300</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.19 Fund Shift: Not recommended. Requests fund shift to General Fund to cover increased benefit costs.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Mental Health Services  
State Hospital North

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: Inflationary increases are provided to institutions in order to maintain current operations.							
General	0.00	0	9,100	0	0	0	9,100
Dedicated	0.00	0	4,100	0	0	0	4,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,200</b>
10.22 Medical Inflation Adjustments: Inflationary increases are provided to institutions in order to maintain current operations.							
General	0.00	0	11,900	0	500	0	12,400
Dedicated	0.00	0	5,400	0	1,300	0	6,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>17,300</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>19,100</b>
10.31 Replacement Items: Provides one-time funding for two replacement vehicles.							
General	0.00	0	0	40,000	0	0	40,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
10.32 Replacement Items: Provides one-time funding for replacement of five existing desktop computers on a three year cycle.							
General	0.00	0	0	2,600	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
10.33 Replacement Items: Provides one-time funding for new kitchen equipment, maintenance machinery, office and patient furniture, patient exercise equipment, stacking chairs and tables, one laptop, and medical equipment.							
General	0.00	0	0	137,000	0	0	137,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>137,000</b>	<b>0</b>	<b>0</b>	<b>137,000</b>
10.34 Replacement Items: Provides one-time funding for replacement of outdated phone system.							
General	0.00	0	0	60,400	0	0	60,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>60,400</b>	<b>0</b>	<b>0</b>	<b>60,400</b>
10.35 Replacement Items: Provides one-time funding for replacement of facility infrastructure such as air conditioning units, fans, interior doors, a walking path, and a washer/dryer unit.							
General	0.00	0	134,900	0	0	0	134,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>134,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,900</b>
10.51 Annualizations: Provides annualized costs resulting from the expansion and increased personnel at State Hospital North.							
General	0.00	305,900	40,500	0	2,100	0	348,500
<b>Total</b>	<b>0.00</b>	<b>305,900</b>	<b>40,500</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>348,500</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	251,700	0	0	0	0	251,700
Dedicated	0.00	8,300	0	0	0	0	8,300
Other	0.00	6,700	0	0	0	0	6,700
<b>Total</b>	<b>0.00</b>	<b>266,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>266,700</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	18,000	0	0	0	0	18,000
Dedicated	0.00	600	0	0	0	0	600
Other	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

Health & Welfare, Department of  
Mental Health Services  
State Hospital North

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.69 Fund Shift: Provides fund shift to General Fund to cover increased Personnel Costs.							
General	0.00	7,100	0	0	0	0	7,100
Other	0.00	(7,100)	0	0	0	0	(7,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Total Maintenance</b>							
General	0.00	5,986,000	1,110,100	240,000	19,100	0	7,355,200
Dedicated	0.00	186,500	418,400	0	44,500	0	649,400
Other	109.39	143,100	0	0	0	0	143,100
<b>Total</b>	<b>109.39</b>	<b>6,315,600</b>	<b>1,528,500</b>	<b>240,000</b>	<b>63,600</b>	<b>0</b>	<b>8,147,700</b>
<b>Line Items</b>							
12.01 Expand Avatar Information System: Not recommended. Requests funding for the implementation of Avatar, a new computer and information system.							
General	0.00	0	92,600	0	0	0	92,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>92,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,600</b>
12.02 JCAHO Accreditation Analysis for SHN: Provides funding to enter a contract with the Joint Commission on Accreditation of Healthcare Organizations (JCAHO) to perform an analysis on State Hospital North's preparedness to undergo accreditation.							
General	0.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>FY 2008 Gov's Recommendation</b>							
General	0.00	5,986,000	1,242,700	240,000	19,100	0	7,487,800
Dedicated	0.00	186,500	418,400	0	44,500	0	649,400
Other	109.39	143,100	0	0	0	0	143,100
<b>Total</b>	<b>109.39</b>	<b>6,315,600</b>	<b>1,661,100</b>	<b>240,000</b>	<b>63,600</b>	<b>0</b>	<b>8,280,300</b>

Health & Welfare, Department of  
Mental Health Services  
State Hospital South

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** State Hospital South provides both short and long term 24-hour residential care and treatment for consumers who are not able to remain safely in the community setting.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 837, HB 844

General	0.00	9,662,000	1,267,000	0	253,200	0	11,182,200
Dedicated	0.00	985,500	219,600	24,100	0	0	1,229,200
Federal	0.00	2,684,900	1,330,400	4,600	12,700	0	4,032,600
Other	259.22	1,324,000	136,100	0	800	0	1,460,900
<b>Total</b>	<b>259.22</b>	<b>14,656,400</b>	<b>2,953,100</b>	<b>28,700</b>	<b>266,700</b>	<b>0</b>	<b>17,904,900</b>

**Appropriation Adjustments**

4.31 Supplemental - Receipts Authority Supplemental

Other	0.00	480,000	520,000	0	0	0	1,000,000
<b>Total</b>	<b>0.00</b>	<b>480,000</b>	<b>520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

**FY 2007 Total Appropriation**

General	0.00	9,662,000	1,267,000	0	253,200	0	11,182,200
Dedicated	0.00	985,500	219,600	24,100	0	0	1,229,200
Federal	0.00	2,684,900	1,330,400	4,600	12,700	0	4,032,600
Other	259.22	1,804,000	656,100	0	800	0	2,460,900
<b>Total</b>	<b>259.22</b>	<b>15,136,400</b>	<b>3,473,100</b>	<b>28,700</b>	<b>266,700</b>	<b>0</b>	<b>18,904,900</b>

**Expenditure Adjustments**

6.51 Transfer Between Programs: Provides transfer of General Fund to Community Mental Health in exchange for increased receipts spending authority.

General	0.00	(500,000)	0	0	0	0	(500,000)
Other	0.00	500,000	0	0	0	0	500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2007 Estimated Expenditures**

General	0.00	9,162,000	1,267,000	0	253,200	0	10,682,200
Dedicated	0.00	985,500	219,600	24,100	0	0	1,229,200
Federal	0.00	2,684,900	1,330,400	4,600	12,700	0	4,032,600
Other	259.22	2,304,000	656,100	0	800	0	2,960,900
<b>Total</b>	<b>259.22</b>	<b>15,136,400</b>	<b>3,473,100</b>	<b>28,700</b>	<b>266,700</b>	<b>0</b>	<b>18,904,900</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of personal computers, vehicles, and alteration and repair projects under \$30,000.

Dedicated	0.00	0	(153,600)	(24,100)	0	0	(177,700)
Federal	0.00	0	0	(4,600)	0	0	(4,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(153,600)</b>	<b>(28,700)</b>	<b>0</b>	<b>0</b>	<b>(182,300)</b>

Health & Welfare, Department of  
Mental Health Services  
State Hospital South

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2008 Base</b>							
General	0.00	9,162,000	1,267,000	0	253,200	0	10,682,200
Dedicated	0.00	985,500	66,000	0	0	0	1,051,500
Federal	0.00	2,684,900	1,330,400	0	12,700	0	4,028,000
Other	259.22	2,304,000	656,100	0	800	0	2,960,900
<b>Total</b>	<b>259.22</b>	<b>15,136,400</b>	<b>3,319,500</b>	<b>0</b>	<b>266,700</b>	<b>0</b>	<b>18,722,600</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.21 General Inflation Adjustments: Inflationary increases are provided to institutions in order to maintain current operations.

General	0.00	0	42,500	0	1,200	0	43,700
Dedicated	0.00	0	24,300	0	0	0	24,300
Federal	0.00	0	44,700	0	100	0	44,800
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>111,500</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>112,800</b>

10.22 Medical Inflation Adjustments: Inflationary increases are provided to institutions in order to maintain current operations.

General	0.00	0	15,000	0	5,700	0	20,700
Dedicated	0.00	0	8,600	0	0	0	8,600
Federal	0.00	0	15,800	0	300	0	16,100
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>39,400</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>45,400</b>

10.31 Replacement Items: Provides for replacement of six vehicles.

General	0.00	0	0	91,500	0	0	91,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>91,500</b>	<b>0</b>	<b>0</b>	<b>91,500</b>

10.32 Replacement Items: Provides funding for replacement of 42 existing desktop computers on a three year cycle.

General	0.00	0	0	22,000	0	0	22,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>

10.35 Replacement Items: Provides funding for replacement of facility infrastructure such as showers, stair tread coverings, energy saving materials, and laundry equipment.

General	0.00	0	245,500	0	0	0	245,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>245,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,500</b>

Health & Welfare, Department of  
Mental Health Services  
State Hospital South

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	375,600	0	0	0	0	375,600
Dedicated	0.00	40,400	0	0	0	0	40,400
Federal	0.00	110,000	0	0	0	0	110,000
Other	0.00	94,400	0	0	0	0	94,400
<b>Total</b>	<b>0.00</b>	<b>620,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620,400</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	36,000	0	0	0	0	36,000
Dedicated	0.00	3,700	0	0	0	0	3,700
Federal	0.00	10,000	0	0	0	0	10,000
Other	0.00	8,600	0	0	0	0	8,600
<b>Total</b>	<b>0.00</b>	<b>58,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,300</b>
10.74 Nondiscretionary Adjustments: Provides shift from federal funds to General Fund due to changing FMAP rate.							
General	0.00	(10,200)	(5,000)	0	(100)	0	(15,300)
Federal	0.00	10,200	5,000	0	100	0	15,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2008 Total Maintenance**

General	0.00	9,563,400	1,565,000	113,500	260,000	0	11,501,900
Dedicated	0.00	1,029,600	98,900	0	0	0	1,128,500
Federal	0.00	2,815,100	1,395,900	0	13,200	0	4,224,200
Other	259.22	2,407,000	656,100	0	800	0	3,063,900
<b>Total</b>	<b>259.22</b>	<b>15,815,100</b>	<b>3,715,900</b>	<b>113,500</b>	<b>274,000</b>	<b>0</b>	<b>19,918,500</b>

**Line Items**

12.01 Expand Avatar at State Hospital South: Not recommended. Requests funding for the implementation of Avatar, a new computer and information system.

General	0.00	0	164,900	0	0	0	164,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>164,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,900</b>

**FY 2008 Gov's Recommendation**

General	0.00	9,563,400	1,729,900	113,500	260,000	0	11,666,800
Dedicated	0.00	1,029,600	98,900	0	0	0	1,128,500
Federal	0.00	2,815,100	1,395,900	0	13,200	0	4,224,200
Other	259.22	2,407,000	656,100	0	800	0	3,063,900
<b>Total</b>	<b>259.22</b>	<b>15,815,100</b>	<b>3,880,800</b>	<b>113,500</b>	<b>274,000</b>	<b>0</b>	<b>20,083,400</b>

Health & Welfare, Department of  
Mental Health Services  
Childrens Mental Health

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b>	Provides public mental health services to children and their families through outpatient and inpatient treatment, or in residential settings. Services include assessment, case management, family support services, outpatient services, therapeutic foster care, day treatment, crisis/emergency services, residential treatment, respite care, and inpatient hospitalization.						
<b>FY 2007 Original Appropriation</b>							
3.00	FY 2007 Original Appropriation: HB 836, HB 844						
General	0.00	2,393,800	732,300	0	9,971,500	0	13,097,600
Federal	0.00	3,149,100	1,910,100	0	1,458,000	0	6,517,200
Other	92.20	0	0	0	164,500	0	164,500
<b>Total</b>	<b>92.20</b>	<b>5,542,900</b>	<b>2,642,400</b>	<b>0</b>	<b>11,594,000</b>	<b>0</b>	<b>19,779,300</b>

**Appropriation Adjustments**

- 4.41 Rescission: After the State Controller's Office completed the year end closing process, the Department of Health and Welfare determined that it had not spent \$1,500,000 of its FY 2006 General Fund appropriation. In order to reconcile to the state accounting system these funds are reflected as an other fund reversion in DU 1.61. This request shifts the same amount of money from the General Fund to other funds so the Department can revert it to the General Fund in FY 2007. This decision unit provides for the Children's Mental Health portion of the reversion.

General	0.00	0	(216,100)	0	0	0	(216,100)
Other	0.00	0	216,100	0	0	0	216,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2007 Total Appropriation**

General	0.00	2,393,800	516,200	0	9,971,500	0	12,881,500
Federal	0.00	3,149,100	1,910,100	0	1,458,000	0	6,517,200
Other	92.20	0	216,100	0	164,500	0	380,600
<b>Total</b>	<b>92.20</b>	<b>5,542,900</b>	<b>2,642,400</b>	<b>0</b>	<b>11,594,000</b>	<b>0</b>	<b>19,779,300</b>

**Expenditure Adjustments**

- 6.41 Object Transfers: Increased utilization of the Children's Mental Health Initiative Grant. The majority of the expenses in the grant are paid from Operating Expenditures.

General	0.00	0	438,600	11,400	(450,000)	0	0
Federal	0.00	0	(12,600)	12,600	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>426,000</b>	<b>24,000</b>	<b>(450,000)</b>	<b>0</b>	<b>0</b>

- 6.51 Transfer Between Programs: Provides funding transfer from Child Welfare to Children's Mental Health. Child Welfare and Children's Mental Health share federal funding sources and certain expenses have historically been paid out of Child Welfare but benefit both programs. However, now both programs are sharing the expenditures. This transfer of federal funds accommodates the change.

General	0.00	99,400	79,400	0	0	0	178,800
Federal	0.00	0	0	0	1,400,000	0	1,400,000
<b>Total</b>	<b>0.00</b>	<b>99,400</b>	<b>79,400</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>1,578,800</b>

- 6.52 Transfer Between Programs: Transfer to adjust funding and FTP between programs resulting from the newly created Division of Behavioral Health.

General	0.00	(322,700)	0	0	0	0	(322,700)
Other	(2.52)	0	0	0	0	0	0
<b>Total</b>	<b>(2.52)</b>	<b>(322,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(322,700)</b>

Health & Welfare, Department of  
Mental Health Services  
Childrens Mental Health

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Estimated Expenditures</b>							
General	0.00	2,170,500	1,034,200	11,400	9,521,500	0	12,737,600
Federal	0.00	3,149,100	1,897,500	12,600	2,858,000	0	7,917,200
Other	89.68	0	216,100	0	164,500	0	380,600
<b>Total</b>	<b>89.68</b>	<b>5,319,600</b>	<b>3,147,800</b>	<b>24,000</b>	<b>12,544,000</b>	<b>0</b>	<b>21,035,400</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: Reverse the fund shift reflected in DU 4.41 to restore the General Fund base to the FY 2007 appropriation level.

General	0.00	0	216,100	0	0	0	216,100
Other	0.00	0	(216,100)	0	0	0	(216,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.13 FTP or Fund Adjustments: Provides for the loss of federal funds due to decreasing federal match.

Federal	0.00	(11,500)	(114,600)	0	(4,600)	0	(130,700)
<b>Total</b>	<b>0.00</b>	<b>(11,500)</b>	<b>(114,600)</b>	<b>0</b>	<b>(4,600)</b>	<b>0</b>	<b>(130,700)</b>

8.21 Object Transfers: Removes one-time object transfer reflected in DU 6.41.

General	0.00	0	11,400	(11,400)	0	0	0
Federal	0.00	0	12,600	(12,600)	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>24,000</b>	<b>(24,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2008 Base**

General	0.00	2,170,500	1,261,700	0	9,521,500	0	12,953,700
Federal	0.00	3,137,600	1,795,500	0	2,853,400	0	7,786,500
Other	89.68	0	0	0	164,500	0	164,500
<b>Total</b>	<b>89.68</b>	<b>5,308,100</b>	<b>3,057,200</b>	<b>0</b>	<b>12,539,400</b>	<b>0</b>	<b>20,904,700</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.19 Fund Shift: Not recommended. Requests fund shift to General Fund to cover increased benefit costs.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	3,300	0	0	0	3,300
Federal	0.00	0	600	0	0	0	600
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>

Health & Welfare, Department of  
Mental Health Services  
Childrens Mental Health

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.29 Fund Shift: Not recommended. Requests fund shift to General Fund to cover general inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.32 Replacement Items: Provides funding for replacement of 19 existing desktop computers on a three year cycle.							
General	0.00	0	0	8,400	0	0	8,400
Federal	0.00	0	0	1,500	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>9,900</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	105,900	0	0	0	0	105,900
Federal	0.00	153,100	0	0	0	0	153,100
<b>Total</b>	<b>0.00</b>	<b>259,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,000</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	300	0	0	0	0	300
Federal	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.69 Fund Shift: Provides fund shift to General Fund to cover increased Personnel Costs.							
General	0.00	52,300	0	0	0	0	52,300
Federal	0.00	(52,300)	0	0	0	0	(52,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.74 Nondiscretionary Adjustments: Provides shift from federal funds to General Fund due to changing FMAP rate.							
General	0.00	0	0	0	6,800	0	6,800
Federal	0.00	0	0	0	(6,800)	0	(6,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.76 Nondiscretionary Adjustments: Provides for caseload growth in residential care.							
General	0.00	0	0	0	1,848,900	0	1,848,900
Federal	0.00	0	0	0	334,000	0	334,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,182,900</b>	<b>0</b>	<b>2,182,900</b>
<b>FY 2008 Total Maintenance</b>							
General	0.00	2,329,000	1,265,000	8,400	11,377,200	0	14,979,600
Federal	0.00	3,238,800	1,796,100	1,500	3,180,600	0	8,217,000
Other	89.68	0	0	0	164,500	0	164,500
<b>Total</b>	<b>89.68</b>	<b>5,567,800</b>	<b>3,061,100</b>	<b>9,900</b>	<b>14,722,300</b>	<b>0</b>	<b>23,361,100</b>
<b>Line Items</b>							
12.01 Clinicians for County Juvenile Clients: Not recommended. Requests funding and 14.0 FTP to provide timely assessments on youth that have possible mental health and/or substance abuse issues in the county juvenile justice system.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Mental Health Services  
Childrens Mental Health

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 CMHI Federal Funds Replacement: Provides General Fund to meet reduced federal funds for the purpose of implementation and design of the Idaho System of Care plan in Childrens Mental Health. Idaho was awarded a six-year cooperative agreement with the federal government to implement the System of Care. Each year there was a shift in the state/federal match rate. This is the fifth year in the agreement, and the match rate shifts from 50% federal to 33%.							
General	0.00	11,500	114,600	0	4,600	0	130,700
<b>Total</b>	<b>0.00</b>	<b>11,500</b>	<b>114,600</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>130,700</b>
<b>FY 2008 Gov's Recommendation</b>							
General	0.00	2,340,500	1,379,600	8,400	11,381,800	0	15,110,300
Federal	0.00	3,238,800	1,796,100	1,500	3,180,600	0	8,217,000
Other	89.68	0	0	0	164,500	0	164,500
<b>Total</b>	<b>89.68</b>	<b>5,579,300</b>	<b>3,175,700</b>	<b>9,900</b>	<b>14,726,900</b>	<b>0</b>	<b>23,491,800</b>

Health & Welfare, Department of  
Mental Health Services  
Community Hospitalization

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The State accepts responsibility for payment to community hospitals for individuals who are in need of in-patient care, but denied admission to the State Hospitals due to their waiting lists. This program was established separately from the Adult Mental Health Program in FY 2006.							
<b>FY 2007 Original Appropriation</b>							
3.00	FY 2007 Original Appropriation: HB 837						
General	0.00	0	0	0	2,160,400	0	2,160,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,160,400</b>	<b>0</b>	<b>2,160,400</b>
<b>FY 2007 Total Appropriation</b>							
General	0.00	0	0	0	2,160,400	0	2,160,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,160,400</b>	<b>0</b>	<b>2,160,400</b>
<b>FY 2007 Estimated Expenditures</b>							
General	0.00	0	0	0	2,160,400	0	2,160,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,160,400</b>	<b>0</b>	<b>2,160,400</b>
<b>FY 2008 Base</b>							
General	0.00	0	0	0	2,160,400	0	2,160,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,160,400</b>	<b>0</b>	<b>2,160,400</b>
<b>Program Maintenance</b>							
10.22	Medical Inflation Adjustments: Inflationary increases are provided only for contractual obligations. Other inflationary requests are not recommended.						
General	0.00	0	0	0	540,100	0	540,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,100</b>	<b>0</b>	<b>540,100</b>
10.51	Annualizations: Annualized savings resulting from the remodel and increased bed capacity at State Hospital North.						
General	0.00	0	0	0	(225,700)	0	(225,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(225,700)</b>	<b>0</b>	<b>(225,700)</b>
<b>FY 2008 Total Maintenance</b>							
General	0.00	0	0	0	2,474,800	0	2,474,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,474,800</b>	<b>0</b>	<b>2,474,800</b>
<b>FY 2008 Gov's Recommendation</b>							
General	0.00	0	0	0	2,474,800	0	2,474,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,474,800</b>	<b>0</b>	<b>2,474,800</b>

Health & Welfare, Department of  
 Developmental Disabilities Svcs.  
 Community Developmental Disabilities

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Idaho Developmental Disabilities Services Act authorizes the Department of Health and Welfare to assume the leadership role for planning and arranging community services for children and adults with developmental disabilities; that is, persons who are disabled prior to age 22 due to environmental, genetic or health factors. Identification, screening and eligibility determination are key responsibilities of the seven Regional Adult and Child Developmental programs. Services such as therapy, housing, employment, service coordination, and respite care are contracted to numerous private providers. The Regional programs provide monitoring and quality assurance to determine that the consumer has an opportunity for informed choice and that services are implemented in a safe, cost-effective and efficient manner.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 830, HB 844

General	0.00	3,961,000	1,321,800	52,500	3,489,400	0	8,824,700
Dedicated	0.00	0	9,600	31,800	0	0	41,400
Federal	0.00	4,388,300	1,903,600	19,600	1,300,500	0	7,612,000
Other	171.44	1,560,800	46,300	0	79,800	0	1,686,900
<b>Total</b>	<b>171.44</b>	<b>9,910,100</b>	<b>3,281,300</b>	<b>103,900</b>	<b>4,869,700</b>	<b>0</b>	<b>18,165,000</b>

**Appropriation Adjustments**

4.11 Reappropriation: Provides one-time spending authority for carryover.

Other	0.00	37,800	0	0	0	0	37,800
<b>Total</b>	<b>0.00</b>	<b>37,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,800</b>

**FY 2007 Total Appropriation**

General	0.00	3,961,000	1,321,800	52,500	3,489,400	0	8,824,700
Dedicated	0.00	0	9,600	31,800	0	0	41,400
Federal	0.00	4,388,300	1,903,600	19,600	1,300,500	0	7,612,000
Other	171.44	1,598,600	46,300	0	79,800	0	1,724,700
<b>Total</b>	<b>171.44</b>	<b>9,947,900</b>	<b>3,281,300</b>	<b>103,900</b>	<b>4,869,700</b>	<b>0</b>	<b>18,202,800</b>

**Expenditure Adjustments**

6.41 Object Transfers: Transfers to align appropriation with expected expenditure.

General	0.00	800,000	(67,100)	10,800	(743,700)	0	0
Other	0.00	(800,000)	0	0	800,000	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(67,100)</b>	<b>10,800</b>	<b>56,300</b>	<b>0</b>	<b>0</b>

6.42 Object Transfers: Provides for object transfer of FY 2006 carryover in Personnel Costs to Trustee/Benefit Payments.

Other	0.00	(37,800)	0	0	37,800	0	0
<b>Total</b>	<b>0.00</b>	<b>(37,800)</b>	<b>0</b>	<b>0</b>	<b>37,800</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: Transfer from regional programs to Self Reliance to support regional navigation function.

General	0.00	(56,000)	(10,300)	0	0	0	(66,300)
Other	(1.14)	0	0	0	0	0	0
<b>Total</b>	<b>(1.14)</b>	<b>(56,000)</b>	<b>(10,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(66,300)</b>

6.52 Transfer Between Programs: Transfer program savings to Indirect Services resulting from information technology contractor shift to state employees.

General	0.00	0	(2,100)	0	0	0	(2,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,100)</b>

Health & Welfare, Department of  
Developmental Disabilities Svcs.  
Community Developmental Disabilities

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.53 Transfer Between Programs: Transfer to adjust funding and FTP between programs resulting from the newly created Division of Behavioral Health.							
General	0.00	(524,300)	0	0	0	0	(524,300)
Other	(8.38)	0	0	0	0	0	0
<b>Total</b>	<b>(8.38)</b>	<b>(524,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(524,300)</b>

**FY 2007 Estimated Expenditures**

General	0.00	4,180,700	1,242,300	63,300	2,745,700	0	8,232,000
Dedicated	0.00	0	9,600	31,800	0	0	41,400
Federal	0.00	4,388,300	1,903,600	19,600	1,300,500	0	7,612,000
Other	161.92	760,800	46,300	0	917,600	0	1,724,700
<b>Total</b>	<b>161.92</b>	<b>9,329,800</b>	<b>3,201,800</b>	<b>114,700</b>	<b>4,963,800</b>	<b>0</b>	<b>17,610,100</b>

**Base Adjustments**

8.21 Object Transfers: Reverses one-time transfer shown in DU 6.41.

General	0.00	0	10,800	(10,800)	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,800</b>	<b>(10,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures: Removal of one-time funding for replacement of vehicles, personal computers, alteration and repair projects under \$30,000, and the one-time costs associated with increasing the Early Intervention Services in the Infant Toddler Program.

General	0.00	0	0	(52,500)	0	0	(52,500)
Dedicated	0.00	0	(9,600)	(31,800)	0	0	(41,400)
Federal	0.00	0	(1,900)	(19,600)	0	0	(21,500)
Other	0.00	0	0	0	(37,800)	0	(37,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(11,500)</b>	<b>(103,900)</b>	<b>(37,800)</b>	<b>0</b>	<b>(153,200)</b>

**FY 2008 Base**

General	0.00	4,180,700	1,253,100	0	2,745,700	0	8,179,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	4,388,300	1,901,700	0	1,300,500	0	7,590,500
Other	161.92	760,800	46,300	0	879,800	0	1,686,900
<b>Total</b>	<b>161.92</b>	<b>9,329,800</b>	<b>3,201,100</b>	<b>0</b>	<b>4,926,000</b>	<b>0</b>	<b>17,456,900</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.19 Fund Shift: Not recommended. Requests fund shift to General Fund to cover increased benefit costs.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
 Developmental Disabilities Svcs.  
 Community Developmental Disabilities

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	2,200	0	0	0	2,200
Federal	0.00	0	5,000	0	0	0	5,000
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
10.29 Fund Shift: Not recommended. Requests fund shift to General Fund to cover general inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Provides funding for 20 replacement vehicles.							
General	0.00	0	0	166,300	0	0	166,300
Federal	0.00	0	0	104,100	0	0	104,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>270,400</b>	<b>0</b>	<b>0</b>	<b>270,400</b>
10.32 Replacement Items: Provides funding for replacement of 24 existing desktop computers on a three year cycle.							
General	0.00	0	0	10,700	0	0	10,700
Federal	0.00	0	0	1,900	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>12,600</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	182,000	0	0	0	0	182,000
Federal	0.00	191,100	0	0	0	0	191,100
Other	0.00	33,100	0	0	0	0	33,100
<b>Total</b>	<b>0.00</b>	<b>406,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>406,200</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	7,600	0	0	0	0	7,600
Federal	0.00	8,000	0	0	0	0	8,000
Other	0.00	1,400	0	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
10.69 Fund Shift: Provides fund shift to General Fund to cover increased Personnel Costs.							
General	0.00	156,000	0	0	0	0	156,000
Federal	0.00	(121,500)	0	0	0	0	(121,500)
Other	0.00	(34,500)	0	0	0	0	(34,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Total Maintenance</b>							
General	0.00	4,526,300	1,255,300	177,000	2,745,700	0	8,704,300
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	4,465,900	1,906,700	106,000	1,300,500	0	7,779,100
Other	161.92	760,800	46,300	0	879,800	0	1,686,900
<b>Total</b>	<b>161.92</b>	<b>9,753,000</b>	<b>3,208,300</b>	<b>283,000</b>	<b>4,926,000</b>	<b>0</b>	<b>18,170,300</b>

Health & Welfare, Department of  
Developmental Disabilities Svcs.  
Community Developmental Disabilities

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.01 Intensive Behavioral Intervention Program: Not recommended. Requests funding and 6.0 FTP for the Intensive Behavioral Intervention Program. The positions will assess children with severe developmental and behavioral needs and oversee their service programs.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Gov's Recommendation</b>							
General	0.00	4,526,300	1,255,300	177,000	2,745,700	0	8,704,300
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	4,465,900	1,906,700	106,000	1,300,500	0	7,779,100
Other	161.92	760,800	46,300	0	879,800	0	1,686,900
<b>Total</b>	<b>161.92</b>	<b>9,753,000</b>	<b>3,208,300</b>	<b>283,000</b>	<b>4,926,000</b>	<b>0</b>	<b>18,170,300</b>

Health & Welfare, Department of  
Developmental Disabilities Svcs.  
Idaho State School and Hospital

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Idaho State School and Hospital provides 24-hours residential care and treatment on a short or long term basis to the severely impaired consumers who cannot remain in the community. Also, included in this program are infant toddler and preschool services under federal law and interagency agreement with the Department of Education.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 830, HB 844

General	0.00	4,206,900	917,000	0	111,900	0	5,235,800
Dedicated	0.00	0	33,000	6,700	0	0	39,700
Federal	0.00	13,663,600	2,178,700	15,900	219,400	0	16,077,600
Other	375.53	667,500	122,400	0	10,200	0	800,100
<b>Total</b>	<b>375.53</b>	<b>18,538,000</b>	<b>3,251,100</b>	<b>22,600</b>	<b>341,500</b>	<b>0</b>	<b>22,153,200</b>

**Appropriation Adjustments**

4.31 Supplemental - Receipts Authority: Provides increased spending authority for receipts for coverage of patient prescription drug costs. The implementation of Medicare Part D changed eligibility for more than 50% of Idaho State Scholl and Hospital (ISSH) clients. Previously, ISSH received reimbursement for drugs from Medicaid, but now receives revenue payments from prescription drug providers. This change requires the increased receipts authority.

Other	0.00	0	200,000	0	0	0	200,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**FY 2007 Total Appropriation**

General	0.00	4,206,900	917,000	0	111,900	0	5,235,800
Dedicated	0.00	0	33,000	6,700	0	0	39,700
Federal	0.00	13,663,600	2,178,700	15,900	219,400	0	16,077,600
Other	375.53	667,500	322,400	0	10,200	0	1,000,100
<b>Total</b>	<b>375.53</b>	<b>18,538,000</b>	<b>3,451,100</b>	<b>22,600</b>	<b>341,500</b>	<b>0</b>	<b>22,353,200</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: Estimated increased federal reimbursement based on current costs and estimated allowable reimbursement.

Federal	0.00	0	616,000	0	0	0	616,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>616,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>616,000</b>

**FY 2007 Estimated Expenditures**

General	0.00	4,206,900	917,000	0	111,900	0	5,235,800
Dedicated	0.00	0	33,000	6,700	0	0	39,700
Federal	0.00	13,663,600	2,794,700	15,900	219,400	0	16,693,600
Other	375.53	667,500	322,400	0	10,200	0	1,000,100
<b>Total</b>	<b>375.53</b>	<b>18,538,000</b>	<b>4,067,100</b>	<b>22,600</b>	<b>341,500</b>	<b>0</b>	<b>22,969,200</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Removal of one-time funding for replacement of vehicles, personal computers, and alteration and repair projects under \$30,000.

Dedicated	0.00	0	(29,500)	(6,700)	0	0	(36,200)
Federal	0.00	0	(616,000)	(15,900)	0	0	(631,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(645,500)</b>	<b>(22,600)</b>	<b>0</b>	<b>0</b>	<b>(668,100)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2008 Base</b>							
General	0.00	4,206,900	917,000	0	111,900	0	5,235,800
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	13,663,600	2,178,700	0	219,400	0	16,061,700
Other	375.53	667,500	322,400	0	10,200	0	1,000,100
<b>Total</b>	<b>375.53</b>	<b>18,538,000</b>	<b>3,421,600</b>	<b>0</b>	<b>341,500</b>	<b>0</b>	<b>22,301,100</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.19 Fund Shift: Not recommended. Requests fund shift to General Fund and federal funds to cover increased benefit costs.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.21 General Inflation Adjustments: Inflationary increases are provided to institutions in order to maintain current operations.

General	0.00	0	21,600	0	0	0	21,600
Federal	0.00	0	49,900	0	0	0	49,900
Other	0.00	0	7,200	0	0	0	7,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>78,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,700</b>

10.22 Medical Inflation Adjustments: Inflationary increases are provided to institutions in order to maintain current operations.

General	0.00	0	24,800	0	3,200	0	28,000
Federal	0.00	0	57,200	0	6,600	0	63,800
Other	0.00	0	8,200	0	400	0	8,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>90,200</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>100,400</b>

10.29 Fund Shift: Not recommended. Requests fund shift to General Fund and federal fund to cover general inflation.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.31 Replacement Items: Provides funding for 10 replacement vehicles.

General	0.00	0	0	222,900	0	0	222,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>222,900</b>	<b>0</b>	<b>0</b>	<b>222,900</b>

Health & Welfare, Department of  
 Developmental Disabilities Svcs.  
 Idaho State School and Hospital

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.32 Replacement Items: Provides funding for replacement of 42 existing desktop computers on a three year cycle.							
General	0.00	0	0	6,500	0	0	6,500
Federal	0.00	0	0	15,500	0	0	15,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
10.33 Replacement Items: Provides funding for replacement of respiratory care equipment, an adult tilt table, a lawn mower, and an ice machine.							
General	0.00	0	0	64,100	0	0	64,100
Federal	0.00	0	0	6,600	0	0	6,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>70,700</b>	<b>0</b>	<b>0</b>	<b>70,700</b>
10.35 Replacement Items: Provides funding for facility infrastructure such as replacement of water heater, flooring, countertops, and sidewalks.							
General	0.00	0	190,700	0	0	0	190,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>190,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,700</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	175,100	0	0	0	0	175,100
Federal	0.00	568,600	0	0	0	0	568,600
Other	0.00	27,700	0	0	0	0	27,700
<b>Total</b>	<b>0.00</b>	<b>771,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>771,400</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	10,000	0	0	0	0	10,000
Federal	0.00	32,400	0	0	0	0	32,400
Other	0.00	1,600	0	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,000</b>
10.69 Fund Shift: Provides fund shift to General Fund to cover increased Personnel Costs.							
General	0.00	8,800	0	0	0	0	8,800
Federal	0.00	20,500	0	0	0	0	20,500
Other	0.00	(29,300)	0	0	0	0	(29,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.74 Nondiscretionary Adjustments: Provides shift from federal funds to General Fund due to changing FMAP rate.							
General	0.00	52,400	10,600	0	800	0	63,800
Federal	0.00	(52,400)	(10,600)	0	(800)	0	(63,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Total Maintenance</b>							
General	0.00	4,453,200	1,164,700	293,500	115,900	0	6,027,300
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	14,232,700	2,275,200	22,100	225,200	0	16,755,200
Other	375.53	667,500	337,800	0	10,600	0	1,015,900
<b>Total</b>	<b>375.53</b>	<b>19,353,400</b>	<b>3,781,200</b>	<b>315,600</b>	<b>351,700</b>	<b>0</b>	<b>23,801,900</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.39 Ongoing Noncognizable Funds: Estimated increased federal reimbursement based on current costs and estimated allowable reimbursement.							
Federal	0.00	0	616,000	0	0	0	616,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>616,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>616,000</b>
<b>FY 2008 Gov's Recommendation</b>							
General	0.00	4,453,200	1,164,700	293,500	115,900	0	6,027,300
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	14,232,700	2,891,200	22,100	225,200	0	17,371,200
Other	375.53	667,500	337,800	0	10,600	0	1,015,900
<b>Total</b>	<b>375.53</b>	<b>19,353,400</b>	<b>4,397,200</b>	<b>315,600</b>	<b>351,700</b>	<b>0</b>	<b>24,417,900</b>

Health & Welfare, Department of  
Domestic Violence Council

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Council was established to insure the availability of emergency shelter and crisis line services throughout Idaho for adult victims of domestic violence and their dependent children. State funding is provided by a marriage license and divorce decree surcharge to augment federal grants.							
<b>FY 2007 Original Appropriation</b>							
3.00 FY 2007 Original Appropriation: HB 829, HB 844							
General	0.00	12,500	0	0	0	0	12,500
Dedicated	1.00	190,300	138,200	0	171,800	0	500,300
Federal	0.00	73,600	126,900	0	3,065,400	0	3,265,900
Other	3.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>4.00</b>	<b>276,400</b>	<b>305,100</b>	<b>0</b>	<b>3,237,200</b>	<b>0</b>	<b>3,818,700</b>
<b>FY 2007 Total Appropriation</b>							
General	0.00	12,500	0	0	0	0	12,500
Dedicated	1.00	190,300	138,200	0	171,800	0	500,300
Federal	0.00	73,600	126,900	0	3,065,400	0	3,265,900
Other	3.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>4.00</b>	<b>276,400</b>	<b>305,100</b>	<b>0</b>	<b>3,237,200</b>	<b>0</b>	<b>3,818,700</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: Provides for a one-time reduction in federal funds awarded to sub-grantees for FY 2007 and reduction of excess personnel appropriation in dedicated funds.							
Dedicated	0.00	(25,000)	0	0	0	0	(25,000)
Federal	0.00	0	0	0	(575,000)	0	(575,000)
<b>Total</b>	<b>0.00</b>	<b>(25,000)</b>	<b>0</b>	<b>0</b>	<b>(575,000)</b>	<b>0</b>	<b>(600,000)</b>
<b>FY 2007 Estimated Expenditures</b>							
General	0.00	12,500	0	0	0	0	12,500
Dedicated	1.00	165,300	138,200	0	171,800	0	475,300
Federal	0.00	73,600	126,900	0	2,490,400	0	2,690,900
Other	3.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>4.00</b>	<b>251,400</b>	<b>305,100</b>	<b>0</b>	<b>2,662,200</b>	<b>0</b>	<b>3,218,700</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removes one-time federal funds provided in DU 6.31.							
Federal	0.00	0	0	0	575,000	0	575,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,000</b>	<b>0</b>	<b>575,000</b>
<b>FY 2008 Base</b>							
General	0.00	12,500	0	0	0	0	12,500
Dedicated	1.00	165,300	138,200	0	171,800	0	475,300
Federal	0.00	73,600	126,900	0	3,065,400	0	3,265,900
Other	3.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>4.00</b>	<b>251,400</b>	<b>305,100</b>	<b>0</b>	<b>3,237,200</b>	<b>0</b>	<b>3,793,700</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	600	0	0	0	0	600
Dedicated	0.00	7,300	0	0	0	0	7,300
Federal	0.00	3,100	0	0	0	0	3,100
<b>Total</b>	<b>0.00</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

**FY 2008 Total Maintenance**

General	0.00	13,100	0	0	0	0	13,100
Dedicated	1.00	172,600	138,200	0	171,800	0	482,600
Federal	0.00	76,700	126,900	0	3,065,400	0	3,269,000
Other	3.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>4.00</b>	<b>262,400</b>	<b>305,100</b>	<b>0</b>	<b>3,237,200</b>	<b>0</b>	<b>3,804,700</b>

**Line Items**

12.01 Batterer Treatment Administration: Not recommended. Provide funding for the Council to provide oversight for batterer treatment services required by Idaho statute.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2008 Gov's Recommendation**

General	0.00	13,100	0	0	0	0	13,100
Dedicated	1.00	172,600	138,200	0	171,800	0	482,600
Federal	0.00	76,700	126,900	0	3,065,400	0	3,269,000
Other	3.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>4.00</b>	<b>262,400</b>	<b>305,100</b>	<b>0</b>	<b>3,237,200</b>	<b>0</b>	<b>3,804,700</b>

Health & Welfare, Department of  
Developmental Disabilities Council

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** This program ensures that those with developmental disabilities receive the services or other necessary assistance to achieve maximum independence, productivity, and integration into the community.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 829, HB 844

General	0.00	77,800	13,700	0	600	0	92,100
Federal	1.00	298,500	194,500	0	31,600	0	524,600
Other	5.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>376,300</b>	<b>223,200</b>	<b>0</b>	<b>32,200</b>	<b>0</b>	<b>631,700</b>

**FY 2007 Total Appropriation**

General	0.00	77,800	13,700	0	600	0	92,100
Federal	1.00	298,500	194,500	0	31,600	0	524,600
Other	5.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>376,300</b>	<b>223,200</b>	<b>0</b>	<b>32,200</b>	<b>0</b>	<b>631,700</b>

**FY 2007 Estimated Expenditures**

General	0.00	77,800	13,700	0	600	0	92,100
Federal	1.00	298,500	194,500	0	31,600	0	524,600
Other	5.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>376,300</b>	<b>223,200</b>	<b>0</b>	<b>32,200</b>	<b>0</b>	<b>631,700</b>

**FY 2008 Base**

General	0.00	77,800	13,700	0	600	0	92,100
Federal	1.00	298,500	194,500	0	31,600	0	524,600
Other	5.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>376,300</b>	<b>223,200</b>	<b>0</b>	<b>32,200</b>	<b>0</b>	<b>631,700</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.19 Fund Shift: Not recommended. Requests fund shift to General Fund to cover increased benefit costs.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.29 Fund Shift: Not recommended. Requests fund shift to General Fund to cover general inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.34 Replacement Items: Provides one-time funding for the replacement of an outdated phone system.							
General	0.00	0	2,000	6,500	0	0	8,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	3,400	0	0	0	0	3,400
Federal	0.00	12,900	0	0	0	0	12,900
<b>Total</b>	<b>0.00</b>	<b>16,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,300</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	100	0	0	0	0	100
Federal	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
10.69 Fund Shift: Provides fund shift to General Fund to cover increased Personnel Costs.							
General	0.00	13,600	0	0	0	0	13,600
Federal	0.00	(13,600)	0	0	0	0	(13,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Total Maintenance</b>							
General	0.00	94,900	15,700	6,500	600	0	117,700
Federal	1.00	298,500	194,500	0	31,600	0	524,600
Other	5.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>393,400</b>	<b>225,200</b>	<b>6,500</b>	<b>32,200</b>	<b>0</b>	<b>657,300</b>
<b>FY 2008 Gov's Recommendation</b>							
General	0.00	94,900	15,700	6,500	600	0	117,700
Federal	1.00	298,500	194,500	0	31,600	0	524,600
Other	5.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>393,400</b>	<b>225,200</b>	<b>6,500</b>	<b>32,200</b>	<b>0</b>	<b>657,300</b>

Health & Welfare, Department of  
Council Deaf & Hearing Impaired

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Council was created to coordinate state-level programs to assure accommodation and access to services for the deaf and hard of hearing.							
<b>FY 2007 Original Appropriation</b>							
3.00 FY 2007 Original Appropriation: HB 829, HB 844							
General	0.00	118,600	23,600	0	0	0	142,200
Dedicated	0.00	0	0	600	0	0	600
Federal	0.00	29,500	86,000	0	0	0	115,500
Other	3.00	0	7,500	0	0	0	7,500
<b>Total</b>	<b>3.00</b>	<b>148,100</b>	<b>117,100</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>265,800</b>
<b>FY 2007 Total Appropriation</b>							
General	0.00	118,600	23,600	0	0	0	142,200
Dedicated	0.00	0	0	600	0	0	600
Federal	0.00	29,500	86,000	0	0	0	115,500
Other	3.00	0	7,500	0	0	0	7,500
<b>Total</b>	<b>3.00</b>	<b>148,100</b>	<b>117,100</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>265,800</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: Provides funding for the anticipated increase in federal spending for Newborn Hearing Screening Grant.							
Federal	0.00	5,000	400	0	0	0	5,400
<b>Total</b>	<b>0.00</b>	<b>5,000</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
6.41 Object Transfers: Provides for object transfer to align expenditures.							
Other	0.00	0	(4,500)	0	4,500	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,500)</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Estimated Expenditures</b>							
General	0.00	118,600	23,600	0	0	0	142,200
Dedicated	0.00	0	0	600	0	0	600
Federal	0.00	34,500	86,400	0	0	0	120,900
Other	3.00	0	3,000	0	4,500	0	7,500
<b>Total</b>	<b>3.00</b>	<b>153,100</b>	<b>113,000</b>	<b>600</b>	<b>4,500</b>	<b>0</b>	<b>271,200</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removes one-time funding provided in DU 6.31.							
Dedicated	0.00	0	0	(600)	0	0	(600)
Federal	0.00	(5,000)	(400)	0	0	0	(5,400)
<b>Total</b>	<b>0.00</b>	<b>(5,000)</b>	<b>(400)</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>(6,000)</b>
<b>FY 2008 Base</b>							
General	0.00	118,600	23,600	0	0	0	142,200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	29,500	86,000	0	0	0	115,500
Other	3.00	0	3,000	0	4,500	0	7,500
<b>Total</b>	<b>3.00</b>	<b>148,100</b>	<b>112,600</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>265,200</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.19 Fund Shift: Not recommended. Requests fund shift to General Fund to cover increased benefit costs.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.29 Fund Shift: Not recommended. Requests fund shift to General Fund to cover general inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	5,400	0	0	0	0	5,400
Federal	0.00	1,300	0	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
10.69 Fund Shift: Provides fund shift to General Fund to cover increased Personnel Costs.							
General	0.00	1,300	0	0	0	0	1,300
Federal	0.00	(1,300)	0	0	0	0	(1,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Total Maintenance</b>							
General	0.00	125,300	23,600	0	0	0	148,900
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	29,500	86,000	0	0	0	115,500
Other	3.00	0	3,000	0	4,500	0	7,500
<b>Total</b>	<b>3.00</b>	<b>154,800</b>	<b>112,600</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>271,900</b>
<b>Line Items</b>							
12.01 Community Resource Development Specialist: Not recommended. Requests funding for a Community Resource Development Specialist.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Council Deaf & Hearing Impaired

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.39 Ongoing Noncognizable Funds: Provides funding for the anticipated increase in federal spending for Newborn Hearing Screening grant.							
Federal	0.00	0	5,400	0	0	0	5,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
<b>FY 2008 Gov's Recommendation</b>							
General	0.00	125,300	23,600	0	0	0	148,900
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	29,500	91,400	0	0	0	120,900
Other	3.00	0	3,000	0	4,500	0	7,500
<b>Total</b>	<b>3.00</b>	<b>154,800</b>	<b>118,000</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>277,300</b>