

	<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>
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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: SB 1221, SB 1200, SB 1227							
General	0.00	1,447,200	1,670,200	0	1,384,000	0	4,501,400
Dedicated	0.00	51,700	228,200	0	306,100	1,000,000	1,586,000
Federal	0.00	5,324,000	7,773,700	0	39,067,900	0	52,165,600
Other	136.63	1,500,100	1,861,700	0	10,186,700	0	13,548,500
Total	136.63	8,323,000	11,533,800	0	50,944,700	1,000,000	71,801,500

Appropriation Adjustments

4.12 Reappropriation: The Department of Health and Welfare (IDHW) is not able to identify unspent General Fund before the State Controller's Office completes the year end closing process due to the timing of the federal grant reporting process, which occurs during the month of July. IDHW identified \$3,674,000 of its FY 2009 General Fund appropriation as unspent. This decision unit provides for the Physical Health Services portion of the reversion.

General	0.00	0	4,000	0	0	0	4,000
Total	0.00	0	4,000	0	0	0	4,000

4.31 Supplemental - Increased Federal Funds: The Governor recommends increased federal fund spending authority due to additional federal grant and contract money. Physical Health Services will receive an additional \$3,600,000 for its Women, Infants and Children program due to higher than anticipated participation rates, and \$330,000 from the Maternal and Child Health block grant for the Poison Control Contract.

Federal	0.00	0	0	0	3,930,000	0	3,930,000
Total	0.00	0	0	0	3,930,000	0	3,930,000

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(79,200)	(14,900)	0	0	0	(94,100)
Total	0.00	(79,200)	(14,900)	0	0	0	(94,100)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(27,700)	0	0	0	0	(27,700)
Total	0.00	(27,700)	0	0	0	0	(27,700)

4.59 Governor's Holdback Fund Shift: This decision unit provides increased one-time federal fund spending authority to off-set the General Fund reduction found in DU 4.51

Federal	0.00	79,200	0	0	0	0	79,200
Total	0.00	79,200	0	0	0	0	79,200

4.92 BSF Transfer: The Governor recommends a transfer in the amount of \$1,100,000 from the Budget Stabilization Fund (BSF) to the Department of Health and Welfare's Physical Health Services. Per SB 1227 of the 2009 Legislative Session, the Governor has the authority to transfer funds from the BSF to any Executive Branch agency receiving General Fund for the purpose of Personnel Costs during FY 2010.

Dedicated	0.00	1,100,000	0	0	0	0	1,100,000
Total	0.00	1,100,000	0	0	0	0	1,100,000

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>
FY 2010 Total Appropriation							
General	0.00	1,340,300	1,659,300	0	1,384,000	0	4,383,600
Dedicated	0.00	1,151,700	228,200	0	306,100	1,000,000	2,686,000
Federal	0.00	5,403,200	7,773,700	0	42,997,900	0	56,174,800
Other	136.63	1,500,100	1,861,700	0	10,186,700	0	13,548,500
Total	136.63	9,395,300	11,522,900	0	54,874,700	1,000,000	76,792,900

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit provides for one-time lump sum allocation of the Millennium Fund.

Dedicated	0.00	0	1,000,000	0	0	(1,000,000)	0
Total	0.00	0	1,000,000	0	0	(1,000,000)	0

6.31 FTP or Fund Adjustments: This decision unit provides federal fund spending authority for new or increased federal grants associated with Public Health Emergency Response, Pandemic Flu Healthcare Preparedness, Healthcare Associated Infections, Primary Care Resource Coordination and Development, Emergency System for the Advanced Registration of Volunteer Health Professionals, and the Women, Infants and Children (WIC) Computer Replacement Project.

Federal	0.00	240,200	800,500	102,500	10,360,500	0	11,503,700
Total	0.00	240,200	800,500	102,500	10,360,500	0	11,503,700

6.44 Object Transfers: This decision unit transfers funding from Personnel Costs to Operating Expenditures for childhood vaccination costs. These Personnel Costs are replaced in DU 4.92 as an approved transfer by the Governor from the Budget Stabilization Fund.

General	0.00	(1,100,000)	1,100,000	0	0	0	0
Total	0.00	(1,100,000)	1,100,000	0	0	0	0

6.54 Transfer Between Programs: This decision unit provides a program transfer of Operating Expenditures from Indirect Support Services to Physical Health Services for funding of childhood vaccinations costs.

General	0.00	0	1,000,000	0	0	0	1,000,000
Total	0.00	0	1,000,000	0	0	0	1,000,000

6.55 Transfer Between Programs: This decision unit provides a program transfer of federal fund spending authority between Self Reliance Operations and Physical Health Services for costs associated with the Refugee Health Screening program. This decision unit also provides the transfer of one FTP from the Idaho State School and Hospital for the program.

Federal	0.00	80,200	0	0	0	0	80,200
Other	1.00	0	0	0	0	0	0
Total	1.00	80,200	0	0	0	0	80,200

6.91 Other Adjustments: This decision unit reverses the post year-end-closing General Fund reversion reflected in DU 4.12.

General	0.00	0	(4,000)	0	0	0	(4,000)
Total	0.00	0	(4,000)	0	0	0	(4,000)

FY 2010 Estimated Expenditures

General	0.00	240,300	3,755,300	0	1,384,000	0	5,379,600
Dedicated	0.00	1,151,700	1,228,200	0	306,100	0	2,686,000
Federal	0.00	5,723,600	8,574,200	102,500	53,358,400	0	67,758,700
Other	137.63	1,500,100	1,861,700	0	10,186,700	0	13,548,500
Total	137.63	8,615,700	15,419,400	102,500	65,235,200	0	89,372,800

	<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>
Base Adjustments							
8.19	FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.						
Other	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the 2% Personnel Costs reduction temporary restoration, Millennium Fund, and temporary Universal Select status vaccination costs.						
General	0.00	1,100,000	(2,102,500)	0	(202,500)	0	(1,205,000)
Dedicated	0.00	(1,101,100)	(1,000,000)	0	0	0	(2,101,100)
Federal	0.00	(349,600)	(800,500)	(102,500)	(10,360,500)	0	(11,613,100)
Other	0.00	(30,800)	0	0	0	0	(30,800)
Total	0.00	(381,500)	(3,903,000)	(102,500)	(10,563,000)	0	(14,950,000)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	27,700	0	0	0	0	27,700
Total	0.00	27,700	0	0	0	0	27,700
8.49	Holdback Adjustments: This decision unit restores the FY 2010 holdback in the FY 2011 base.						
General	0.00	79,200	0	0	0	0	79,200
Federal	0.00	(79,200)	0	0	0	0	(79,200)
Total	0.00	0	0	0	0	0	0
8.58	FY 2010 Base Reduction: This decision unit provides a base reduction in order to accomplish IDHW's portion of the ongoing FY 2010 holdback.						
General	0.00	0	0	0	(118,100)	0	(118,100)
Federal	0.00	0	0	0	(16,000)	0	(16,000)
Total	0.00	0	0	0	(134,100)	0	(134,100)
FY 2011 Base							
General	0.00	1,447,200	1,652,800	0	1,063,400	0	4,163,400
Dedicated	0.00	50,600	228,200	0	306,100	0	584,900
Federal	0.00	5,294,800	7,773,700	0	42,981,900	0	56,050,400
Other	136.63	1,469,300	1,861,700	0	10,186,700	0	13,517,700
Total	136.63	8,261,900	11,516,400	0	54,538,100	0	74,316,400
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	26,300	0	0	0	0	26,300
Dedicated	0.00	900	0	0	0	0	900
Federal	0.00	96,800	0	0	0	0	96,800
Other	0.00	26,300	0	0	0	0	26,300
Total	0.00	150,300	0	0	0	0	150,300

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>
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(37,100)	0	0	0	0	(37,100)
Dedicated	0.00	(1,300)	0	0	0	0	(1,300)
Federal	0.00	(135,700)	0	0	0	0	(135,700)
Other	0.00	(37,700)	0	0	0	0	(37,700)
Total	0.00	(211,800)	0	0	0	0	(211,800)
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(2,200)	0	0	0	(2,200)
Federal	0.00	0	(13,200)	0	0	0	(13,200)
Total	0.00	0	(15,400)	0	0	0	(15,400)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	0.00	1,436,400	1,650,600	0	1,063,400	0	4,150,400
Dedicated	0.00	50,200	228,200	0	306,100	0	584,500
Federal	0.00	5,255,900	7,760,500	0	42,981,900	0	55,998,300
Other	136.63	1,457,900	1,861,700	0	10,186,700	0	13,506,300
Total	136.63	8,200,400	11,501,000	0	54,538,100	0	74,239,500
Line Items							
12.01 Millennium Fund: The Governor does not recommend Millennium Fund for Physical Health Services this year. The Governor supports the work this program has done in past years, but due to economic constraints, recommends Millennium Fund in other essential state programs.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Adult Cystic Fibrosis Program: The Governor recommends additional funding for the continuation of the Adult Cystic Fibrosis program. The Adult Cystic Fibrosis Program provides medical care and prescription assistance for Idahoans age 21 years and older.							
General	0.00	10,500	29,100	0	110,400	0	150,000
Total	0.00	10,500	29,100	0	110,400	0	150,000

	<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>
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(58,200)	0	0	0	0	(58,200)
Total	0.00	(58,200)	0	0	0	0	(58,200)
FY 2011 Gov's Recommendation							
General	0.00	1,388,700	1,679,700	0	1,173,800	0	4,242,200
Dedicated	0.00	50,200	228,200	0	306,100	0	584,500
Federal	0.00	5,255,900	7,760,500	0	42,981,900	0	55,998,300
Other	136.63	1,457,900	1,861,700	0	10,186,700	0	13,506,300
Total	136.63	8,152,700	11,530,100	0	54,648,500	0	74,331,300

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>
Description: Emergency Medical Services (EMS) to provide EMS personnel training, ambulance licensing, technician certification, a statewide EMS communications center, and funding to community EMS units.							
FY 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: SB 1221, SB 1227						
Dedicated	0.00	1,497,900	951,700	0	1,772,700	0	4,222,300
Federal	0.00	301,200	875,100	0	362,300	0	1,538,600
Other	28.76	238,800	121,000	0	150,000	0	509,800
Total	28.76	2,037,900	1,947,800	0	2,285,000	0	6,270,700

Appropriation Adjustments

4.31 Supplemental - Object Transfer: The Governor recommends a transfer from Trustee/Benefit Payments to Operating Expenditures in the Emergency Medical Services (EMS) program. Beginning in FY 2010, a portion of the Poison Control contract will be funded by the Maternal and Child Health federal block grant, leaving other EMS dedicated funds and receipts in Trustee/Benefit Payments unobligated. This decision unit transfers those funds to Operating Expenditures to support the Trauma Registry and ongoing Communication Center operation costs.

Dedicated	0.00	0	152,700	0	(152,700)	0	0
Other	0.00	0	150,000	0	(150,000)	0	0
Total	0.00	0	302,700	0	(302,700)	0	0

FY 2010 Total Appropriation

Dedicated	0.00	1,497,900	1,104,400	0	1,620,000	0	4,222,300
Federal	0.00	301,200	875,100	0	362,300	0	1,538,600
Other	28.76	238,800	271,000	0	0	0	509,800
Total	28.76	2,037,900	2,250,500	0	1,982,300	0	6,270,700

FY 2010 Estimated Expenditures

Dedicated	0.00	1,497,900	1,104,400	0	1,620,000	0	4,222,300
Federal	0.00	301,200	875,100	0	362,300	0	1,538,600
Other	28.76	238,800	271,000	0	0	0	509,800
Total	28.76	2,037,900	2,250,500	0	1,982,300	0	6,270,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the 2% Personnel Costs reduction temporary restoration and temporary increased Operating Expenditures.

Dedicated	0.00	(30,800)	(125,000)	0	0	0	(155,800)
Federal	0.00	(6,200)	0	0	0	0	(6,200)
Other	0.00	(4,900)	0	0	0	0	(4,900)
Total	0.00	(41,900)	(125,000)	0	0	0	(166,900)

8.51 Base Reduction: This decision unit reduces federal fund spending authority in order to align it with the projected federal earnings for FY 2011.

Federal	0.00	0	(425,100)	0	(187,300)	0	(612,400)
Total	0.00	0	(425,100)	0	(187,300)	0	(612,400)

FY 2011 Base

Dedicated	0.00	1,467,100	979,400	0	1,620,000	0	4,066,500
Federal	0.00	295,000	450,000	0	175,000	0	920,000
Other	28.76	233,900	271,000	0	0	0	504,900
Total	28.76	1,996,000	1,700,400	0	1,795,000	0	5,491,400

	<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>
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
Dedicated	0.00	25,800	0	0	0	0	25,800
Federal	0.00	2,100	0	0	0	0	2,100
Other	0.00	3,900	0	0	0	0	3,900
Total	0.00	31,800	0	0	0	0	31,800
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
Dedicated	0.00	(32,800)	0	0	0	0	(32,800)
Federal	0.00	(6,600)	0	0	0	0	(6,600)
Other	0.00	(5,200)	0	0	0	0	(5,200)
Total	0.00	(44,600)	0	0	0	0	(44,600)
10.23	Contract Inflation: Due to current economic conditions, the Governor does not recommend dedicated fund spending authority for contract inflation.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
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
Total	0.00	0	0	0	0	0	0
10.62	Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
Dedicated	0.00	1,460,100	979,400	0	1,620,000	0	4,059,500
Federal	0.00	290,500	450,000	0	175,000	0	915,500
Other	28.76	232,600	271,000	0	0	0	503,600
Total	28.76	1,983,200	1,700,400	0	1,795,000	0	5,478,600
Line Items							
12.01	StateComm Transfer to ISP: The Governor does not recommend the transfer of the state communication function from the Department of Health and Welfare to the Idaho State Police. While the Governor supports the idea in concept, further work is necessary on the technical details of the transfer so that a more refined request can be submitted for consideration in the FY 2012 budget.						
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
12.02 Dedicated to Receipts Fund Shift: The Governor recommends an ongoing fund shift from dedicated funds to receipts for the Idaho Trauma Registry. The operations of the registry have historically been paid with dedicated funds, but a new sub-grant with the Idaho Transportation Department will allow for certain expenditures related to the Trauma Registry.							
Dedicated	0.00	0	(70,300)	0	0	0	(70,300)
Other	0.00	0	70,300	0	0	0	70,300
Total	0.00	0	0	0	0	0	0

FY 2011 Gov's Recommendation

Dedicated	0.00	1,460,100	909,100	0	1,620,000	0	3,989,200
Federal	0.00	290,500	450,000	0	175,000	0	915,500
Other	28.76	232,600	341,300	0	0	0	573,900
Total	28.76	1,983,200	1,700,400	0	1,795,000	0	5,478,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Provide laboratory support to the Public Health Districts and other departments of state government.							
FY 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: SB 1221, SB 1227						
General	0.00	1,396,900	420,400	0	0	0	1,817,300
Federal	0.00	693,000	1,143,400	0	0	0	1,836,400
Other	40.80	427,700	199,300	0	0	0	627,000
Total	40.80	2,517,600	1,763,100	0	0	0	4,280,700

Appropriation Adjustments

4.12 Reappropriation: The Department of Health and Welfare (IDHW) is not able to identify unspent General Fund before the State Controller's Office completes the year end closing process due to the timing of the federal grant reporting process, which occurs during the month of July. IDHW identified \$3,674,000 of its FY 2009 General Fund appropriation as unspent. This decision unit provides for the Laboratory Services portion of the reversion.

General	0.00	7,000	2,000	0	0	0	9,000
Total	0.00	7,000	2,000	0	0	0	9,000

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(28,000)	0	0	0	0	(28,000)
Total	0.00	(28,000)	0	0	0	0	(28,000)

FY 2010 Total Appropriation

General	0.00	1,375,900	422,400	0	0	0	1,798,300
Federal	0.00	693,000	1,143,400	0	0	0	1,836,400
Other	40.80	427,700	199,300	0	0	0	627,000
Total	40.80	2,496,600	1,765,100	0	0	0	4,261,700

Expenditure Adjustments

6.91 Other Adjustments: This decision unit reverses the post year-end-closing General Fund reversion reflected in DU 4.12.

General	0.00	(7,000)	(2,000)	0	0	0	(9,000)
Total	0.00	(7,000)	(2,000)	0	0	0	(9,000)

FY 2010 Estimated Expenditures

General	0.00	1,368,900	420,400	0	0	0	1,789,300
Federal	0.00	693,000	1,143,400	0	0	0	1,836,400
Other	40.80	427,700	199,300	0	0	0	627,000
Total	40.80	2,489,600	1,763,100	0	0	0	4,252,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the 2% Personnel Costs reduction temporary restoration.

Federal	0.00	(14,200)	0	0	0	0	(14,200)
Other	0.00	(8,800)	0	0	0	0	(8,800)
Total	0.00	(23,000)	0	0	0	0	(23,000)

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>
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	28,000	0	0	0	0	28,000
Total	0.00	28,000	0	0	0	0	28,000
FY 2011 Base							
General	0.00	1,396,900	420,400	0	0	0	1,817,300
Federal	0.00	678,800	1,143,400	0	0	0	1,822,200
Other	40.80	418,900	199,300	0	0	0	618,200
Total	40.80	2,494,600	1,763,100	0	0	0	4,257,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	63,800	0	0	0	0	63,800
Federal	0.00	12,200	0	0	0	0	12,200
Other	0.00	5,900	0	0	0	0	5,900
Total	0.00	81,900	0	0	0	0	81,900
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(35,400)	0	0	0	0	(35,400)
Federal	0.00	(17,200)	0	0	0	0	(17,200)
Other	0.00	(10,600)	0	0	0	0	(10,600)
Total	0.00	(63,200)	0	0	0	0	(63,200)
10.32 Replacement Items: Due to the current economic conditions, the Governor recommends no replacement Capital Outlay for computers in FY 2011.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.33 Replacement Items: Due to the current economic conditions, the Governor recommends no replacement Capital Outlay for vehicles in Laboratory Services in FY 2011.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.34 Replacement Items: Due to the current economic conditions, the Governor recommends no replacement Capital Outlay for alteration and repair projects in Laboratory Services in FY 2011.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.35 Replacement Items: Due to the current economic conditions, the Governor recommends no replacement Capital Outlay for facility equipment in Laboratory Services in FY 2011.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<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>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(1,100)	0	0	0	(1,100)
Federal	0.00	0	(3,000)	0	0	0	(3,000)
Total	0.00	0	(4,100)	0	0	0	(4,100)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	0.00	1,425,300	419,300	0	0	0	1,844,600
Federal	0.00	673,800	1,140,400	0	0	0	1,814,200
Other	40.80	414,200	199,300	0	0	0	613,500
Total	40.80	2,513,300	1,759,000	0	0	0	4,272,300
Line Items							
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(57,600)	0	0	0	0	(57,600)
Total	0.00	(57,600)	0	0	0	0	(57,600)
FY 2011 Gov's Recommendation							
General	0.00	1,367,700	419,300	0	0	0	1,787,000
Federal	0.00	673,800	1,140,400	0	0	0	1,814,200
Other	40.80	414,200	199,300	0	0	0	613,500
Total	40.80	2,455,700	1,759,000	0	0	0	4,214,700

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>
Description: 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.							
FY 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: HB 315, HB 299, SB 1200, SB 1227						
General	0.00	513,000	622,500	0	12,378,400	0	13,513,900
Dedicated	0.00	6,500	43,800	0	5,777,700	0	5,828,000
Federal	0.00	444,500	3,258,400	0	7,437,800	0	11,140,700
Other	16.04	45,000	438,300	0	0	0	483,300
Total	16.04	1,009,000	4,363,000	0	25,593,900	0	30,965,900

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	0	(37,400)	0	0	0	(37,400)
Total	0.00	0	(37,400)	0	0	0	(37,400)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(10,300)	0	0	0	0	(10,300)
Total	0.00	(10,300)	0	0	0	0	(10,300)

FY 2010 Total Appropriation

General	0.00	502,700	585,100	0	12,378,400	0	13,466,200
Dedicated	0.00	6,500	43,800	0	5,777,700	0	5,828,000
Federal	0.00	444,500	3,258,400	0	7,437,800	0	11,140,700
Other	16.04	45,000	438,300	0	0	0	483,300
Total	16.04	998,700	4,325,600	0	25,593,900	0	30,918,200

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit provides increased federal fund spending authority for the National Outcome Measures, or NOMS, grant.

Federal	0.00	0	150,000	0	0	0	150,000
Total	0.00	0	150,000	0	0	0	150,000

6.43 Object Transfers: This decision unit provides an ongoing transfer from Operating Expenditures to Personnel Costs in order to manage the IDHW 5% personnel reduction plan.

General	0.00	5,400	(5,400)	0	0	0	0
Total	0.00	5,400	(5,400)	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.52	Transfer Between Programs: This decision unit provides an ongoing program transfer in Personnel Costs in order to manage the IDHW 5% personnel reduction plan. IDHW proposes Personnel Costs reductions in the programs of Self-Reliance Operations, Medicaid Administration, Child Welfare, Children's Mental Health, Indirect Support Services, Community Developmental Disabilities, Service Integration, and the Idaho State School and Hospital in order to transfer funds into the programs of Community Mental Health, State Hospital South, State Hospital North, and Substance Abuse Services.						
General	0.00	19,300	0	0	0	0	19,300
Total	0.00	19,300	0	0	0	0	19,300
6.53	Transfer Between Programs: This decision unit provides a program transfer between Substance Abuse Services, Indirect Support Services, and Community Mental Health to align department Personnel Costs funding with need.						
General	0.00	(34,200)	0	0	0	0	(34,200)
Total	0.00	(34,200)	0	0	0	0	(34,200)
FY 2010 Estimated Expenditures							
General	0.00	493,200	579,700	0	12,378,400	0	13,451,300
Dedicated	0.00	6,500	43,800	0	5,777,700	0	5,828,000
Federal	0.00	444,500	3,408,400	0	7,437,800	0	11,290,700
Other	16.04	45,000	438,300	0	0	0	483,300
Total	16.04	989,200	4,470,200	0	25,593,900	0	31,053,300
Base Adjustments							
8.19	FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.						
Other	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the 2% Personnel Costs reduction temporary restoration, the federal State Epidemiological Outcomes Workgroup (SEOW) contract, the National Outcome Measures grant, and federal Family Drug Court grant.						
Dedicated	0.00	(100)	0	0	0	0	(100)
Federal	0.00	(153,400)	(590,900)	0	(382,000)	0	(1,126,300)
Other	(3.00)	(900)	0	0	0	0	(900)
Total	(3.00)	(154,400)	(590,900)	0	(382,000)	0	(1,127,300)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	10,300	0	0	0	0	10,300
Total	0.00	10,300	0	0	0	0	10,300
8.58	FY 2010 Base Reduction: This decision unit provides a base reduction in order to accomplish IDHW's portion of the ongoing FY 2010 holdback.						
General	0.00	0	0	0	(408,500)	0	(408,500)
Total	0.00	0	0	0	(408,500)	0	(408,500)
8.91	Other Adjustments: This decision unit removes Millennium Fund that was appropriated as ongoing in error.						
Dedicated	0.00	0	0	0	(1,894,800)	0	(1,894,800)
Total	0.00	0	0	0	(1,894,800)	0	(1,894,800)

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
FY 2011 Base							
General	0.00	503,500	579,700	0	11,969,900	0	13,053,100
Dedicated	0.00	6,400	43,800	0	3,882,900	0	3,933,100
Federal	0.00	291,100	2,817,500	0	7,055,800	0	10,164,400
Other	11.04	44,100	438,300	0	0	0	482,400
Total	11.04	845,100	3,879,300	0	22,908,600	0	27,633,000

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.

General	0.00	11,900	0	0	0	0	11,900
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	8,800	0	0	0	0	8,800
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	21,900	0	0	0	0	21,900

10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.

General	0.00	(10,700)	0	0	0	0	(10,700)
Dedicated	0.00	(100)	0	0	0	0	(100)
Federal	0.00	(6,200)	0	0	0	0	(6,200)
Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	(17,100)	0	0	0	0	(17,100)

10.23 Contract Inflation: Due to the current economic conditions, the Governor does not recommend any additional funding in Substance Abuse Services for contract inflation.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

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
Total	0.00	0	0	0	0	0	0

10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
FY 2011 Total Maintenance							
General	0.00	504,700	579,700	0	11,969,900	0	13,054,300
Dedicated	0.00	6,400	43,800	0	3,882,900	0	3,933,100
Federal	0.00	293,700	2,817,500	0	7,055,800	0	10,167,000
Other	11.04	45,100	438,300	0	0	0	483,400
Total	11.04	849,900	3,879,300	0	22,908,600	0	27,637,800

Line Items

12.01 Renew Federal Spending Authority for SEOW: This decision unit provides renewal of 3.0 limited-service FTP and funding associated with the State Epidemiological Outcomes Workgroup (SEOW) contract. This is the fifth year of the contract. The funds and FTP are being used to develop and implement a comprehensive system of substance abuse and abuse-related data collection, analysis, and reporting.

Federal	0.00	150,300	49,700	0	0	0	200,000
Other	3.00	0	0	0	0	0	0
Total	3.00	150,300	49,700	0	0	0	200,000

12.02 Federal Fund Spending Authority for the NOMS Grant: The Governor recommends ongoing spending authority for the National Outcome Measures grant (NOMS).

Federal	0.00	0	150,000	0	0	0	150,000
Total	0.00	0	150,000	0	0	0	150,000

12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.

General	0.00	(20,800)	0	0	0	0	(20,800)
Total	0.00	(20,800)	0	0	0	0	(20,800)

FY 2011 Gov's Recommendation

General	0.00	483,900	579,700	0	11,969,900	0	13,033,500
Dedicated	0.00	6,400	43,800	0	3,882,900	0	3,933,100
Federal	0.00	444,000	3,017,200	0	7,055,800	0	10,517,000
Other	14.04	45,100	438,300	0	0	0	483,400
Total	14.04	979,400	4,079,000	0	22,908,600	0	27,967,000

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>
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Description: The Self-Reliance Program provides eligibility determinations for benefit programs, cash assistance, job training, child care assistance, and child support enforcement.

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 313, SB 1227

General	0.00	14,102,100	4,677,300	9,000	0	0	18,788,400
Dedicated	0.00	64,700	0	0	0	0	64,700
Federal	0.00	20,509,300	17,118,500	8,900	0	0	37,636,700
Other	631.69	0	2,492,400	0	0	0	2,492,400
Total	631.69	34,676,100	24,288,200	17,900	0	0	58,982,200

Appropriation Adjustments

4.11 Reappropriation: This decision unit provides the reappropriation of unspent spending authority from FY 2009.

General	0.00	636,000	635,900	0	0	0	1,271,900
Total	0.00	636,000	635,900	0	0	0	1,271,900

4.12 Reappropriation: The Department of Health and Welfare (IDHW) is not able to identify unspent General Fund before the State Controller's Office completes the year end closing process due to the timing of the federal grant reporting process, which occurs during the month of July. IDHW identified \$3,674,000 of its FY 2009 General Fund appropriation as unspent. This decision unit provides for the Self Reliance Operations portion of the reversion.

General	0.00	0	203,300	0	0	0	203,300
Total	0.00	0	203,300	0	0	0	203,300

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	0	(100,000)	0	0	0	(100,000)
Federal	0.00	0	(100,000)	0	0	0	(100,000)
Total	0.00	0	(200,000)	0	0	0	(200,000)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(288,800)	0	0	0	0	(288,800)
Federal	0.00	(288,800)	0	0	0	0	(288,800)
Total	0.00	(577,600)	0	0	0	0	(577,600)

FY 2010 Total Appropriation

General	0.00	14,449,300	5,416,500	9,000	0	0	19,874,800
Dedicated	0.00	64,700	0	0	0	0	64,700
Federal	0.00	20,220,500	17,018,500	8,900	0	0	37,247,900
Other	631.69	0	2,492,400	0	0	0	2,492,400
Total	631.69	34,734,500	24,927,400	17,900	0	0	59,679,800

	<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>
Expenditure Adjustments							
6.41	Object Transfers: This decision unit provides object transfers between Personnel Costs and Operating Expenditures to adjust the General Fund and federal funds back to the pre-American Recovery and Reinvestment Act (ARRA) Child Support Incentive allocation.						
General	0.00	(646,000)	646,000	0	0	0	0
Federal	0.00	646,000	(646,000)	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.42	Object Transfers: This decision unit provides an object transfer from Personnel Costs to Operating Expenditures of the carryover funding found in DU 4.11.						
General	0.00	(636,000)	636,000	0	0	0	0
Total	0.00	(636,000)	636,000	0	0	0	0
6.43	Object Transfers: This decision unit provides an ongoing transfer from Operating Expenditures to Personnel Costs in order to manage the IDHW 5% personnel reduction plan.						
General	0.00	100,000	(100,000)	0	0	0	0
Total	0.00	100,000	(100,000)	0	0	0	0
6.52	Transfer Between Programs: This decision unit provides an ongoing program transfer in Personnel Costs in order to manage the IDHW 5% personnel reduction plan. IDHW proposes Personnel Cost reductions in the programs of Self-Reliance Operations, Medicaid Administration, Child Welfare, Children's Mental Health, Indirect Support Services, Community Developmental Disabilities, Service Integration, and the Idaho State School and Hospital in order to transfer funds into the programs of Community Mental Health, State Hospital South, State Hospital North, and Substance Abuse Services.						
General	0.00	(338,700)	0	0	0	0	(338,700)
Total	0.00	(338,700)	0	0	0	0	(338,700)
6.55	Transfer Between Programs: This decision unit provides a program transfer of federal fund spending authority between Self Reliance Operations and Physical Health Services for costs associated with the Refugee Health Screening program.						
Federal	0.00	(80,200)	0	0	0	0	(80,200)
Total	0.00	(80,200)	0	0	0	0	(80,200)
6.91	Other Adjustments: This decision unit reverses the post year-end-closing General Fund reversion reflected in DU 4.12.						
General	0.00	0	(203,300)	0	0	0	(203,300)
Total	0.00	0	(203,300)	0	0	0	(203,300)
FY 2010 Estimated Expenditures							
General	0.00	12,928,600	6,395,200	9,000	0	0	19,332,800
Dedicated	0.00	64,700	0	0	0	0	64,700
Federal	0.00	20,786,300	16,372,500	8,900	0	0	37,167,700
Other	631.69	0	2,492,400	0	0	0	2,492,400
Total	631.69	33,779,600	25,260,100	17,900	0	0	59,057,600
Base Adjustments							
8.11	FTP or Fund Adjustments: This decision unit removes the limited service FTP and funding associated with the temporary suspension of the asset test for food stamp applicants.						
General	0.00	(240,600)	0	(9,000)	0	0	(249,600)
Federal	0.00	(240,600)	0	(8,900)	0	0	(249,500)
Other	(10.00)	0	0	0	0	0	0
Total	(10.00)	(481,200)	0	(17,900)	0	0	(499,100)

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>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the 2% Personnel Costs reduction temporary restoration, EPICS implementation, and the American Recovery and Reinvestment Act (ARRA) funds.						
General	0.00	0	(2,320,500)	0	0	0	(2,320,500)
Dedicated	0.00	(1,300)	0	0	0	0	(1,300)
Federal	0.00	(815,700)	(3,556,700)	0	0	0	(4,372,400)
Total	0.00	(817,000)	(5,877,200)	0	0	0	(6,694,200)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	288,800	0	0	0	0	288,800
Federal	0.00	288,800	0	0	0	0	288,800
Total	0.00	577,600	0	0	0	0	577,600
8.49	Holdback Adjustments: This decision unit restores the FY 2010 holdback in the FY 2011 base.						
General	0.00	0	50,000	0	0	0	50,000
Federal	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	100,000	0	0	0	100,000
8.58	FY 2010 Base Reduction: This decision unit provides a base reduction in order to accomplish IDHW's portion of the ongoing FY 2010 holdback.						
General	0.00	0	(213,800)	0	0	0	(213,800)
Federal	0.00	0	(65,200)	0	0	0	(65,200)
Total	0.00	0	(279,000)	0	0	0	(279,000)
FY 2011 Base							
General	0.00	12,976,800	3,910,900	0	0	0	16,887,700
Dedicated	0.00	63,400	0	0	0	0	63,400
Federal	0.00	20,018,800	12,800,600	0	0	0	32,819,400
Other	621.69	0	2,492,400	0	0	0	2,492,400
Total	621.69	33,059,000	19,203,900	0	0	0	52,262,900
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	267,500	0	0	0	0	267,500
Federal	0.00	404,900	0	0	0	0	404,900
Total	0.00	672,400	0	0	0	0	672,400
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(378,200)	0	0	0	0	(378,200)
Dedicated	0.00	(1,800)	0	0	0	0	(1,800)
Federal	0.00	(583,500)	0	0	0	0	(583,500)
Total	0.00	(963,500)	0	0	0	0	(963,500)

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>
10.23 Contract Inflation: Due to the current economic conditions, the Governor does not recommend any additional funding in Self-Reliance Operations for contract inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(11,900)	0	0	0	(11,900)
Federal	0.00	0	(37,700)	0	0	0	(37,700)
Total	0.00	0	(49,600)	0	0	0	(49,600)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	0.00	12,866,100	3,899,000	0	0	0	16,765,100
Dedicated	0.00	61,600	0	0	0	0	61,600
Federal	0.00	19,840,200	12,762,900	0	0	0	32,603,100
Other	621.69	0	2,492,400	0	0	0	2,492,400
Total	621.69	32,767,900	19,154,300	0	0	0	51,922,200
Line Items							
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(507,100)	0	0	0	0	(507,100)
Federal	0.00	(507,100)	0	0	0	0	(507,100)
Total	0.00	(1,014,200)	0	0	0	0	(1,014,200)
FY 2011 Gov's Recommendation							
General	0.00	12,359,000	3,899,000	0	0	0	16,258,000
Dedicated	0.00	61,600	0	0	0	0	61,600
Federal	0.00	19,333,100	12,762,900	0	0	0	32,096,000
Other	621.69	0	2,492,400	0	0	0	2,492,400
Total	621.69	31,753,700	19,154,300	0	0	0	50,908,000

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>
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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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 313

General	0.00	0	0	0	16,927,100	0	16,927,100
Federal	0.00	0	0	0	94,488,700	0	94,488,700
Other	0.00	0	0	0	23,500	0	23,500
Total	0.00	0	0	0	111,439,300	0	111,439,300

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	0	0	0	(1,139,300)	0	(1,139,300)
Federal	0.00	0	0	0	(139,300)	0	(139,300)
Total	0.00	0	0	0	(1,278,600)	0	(1,278,600)

FY 2010 Total Appropriation

General	0.00	0	0	0	15,787,800	0	15,787,800
Federal	0.00	0	0	0	94,349,400	0	94,349,400
Other	0.00	0	0	0	23,500	0	23,500
Total	0.00	0	0	0	110,160,700	0	110,160,700

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit provides increased federal spending authority for the anticipated amount of the Low Income Home Energy Assistance Program (LIHEAP) award.

Federal	0.00	0	0	0	13,900,000	0	13,900,000
Total	0.00	0	0	0	13,900,000	0	13,900,000

FY 2010 Estimated Expenditures

General	0.00	0	0	0	15,787,800	0	15,787,800
Federal	0.00	0	0	0	108,249,400	0	108,249,400
Other	0.00	0	0	0	23,500	0	23,500
Total	0.00	0	0	0	124,060,700	0	124,060,700

Base Adjustments

8.31 Transfer Between Programs: This decision unit provides a transfer of federal funds associated with the Head Start program from Self-Reliance Benefit Payments to Service Integration.

Federal	0.00	0	0	0	(1,500,000)	0	(1,500,000)
Total	0.00	0	0	0	(1,500,000)	0	(1,500,000)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided by the American Recovery and Reinvestment Act (ARRA).

Federal	0.00	0	0	0	(48,921,300)	0	(48,921,300)
Total	0.00	0	0	0	(48,921,300)	0	(48,921,300)

8.49 Holdback Adjustments: This decision unit restores the FY 2010 holdback in the FY 2011 base.

General	0.00	0	0	0	550,000	0	550,000
Total	0.00	0	0	0	550,000	0	550,000

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
FY 2011 Base							
General	0.00	0	0	0	16,337,800	0	16,337,800
Federal	0.00	0	0	0	57,828,100	0	57,828,100
Other	0.00	0	0	0	23,500	0	23,500
Total	0.00	0	0	0	74,189,400	0	74,189,400
FY 2011 Total Maintenance							
General	0.00	0	0	0	16,337,800	0	16,337,800
Federal	0.00	0	0	0	57,828,100	0	57,828,100
Other	0.00	0	0	0	23,500	0	23,500
Total	0.00	0	0	0	74,189,400	0	74,189,400
Line Items							
12.01 TANF Replacement for Legislative Audit RMTS Finding: The Governor recommends fund shifts between the federal Temporary Assistance for Needy Families (TANF) grant and General Fund due to a recent legislative audit finding. IDHW has concurred with the audit finding that no longer permits the department to charge particular activities through Random Moment Time Study (RMTS) to the TANF grant. In order to sustain IDHW's current maintenance of effort obligations and correct the audit finding, fund shifts are required from General Fund to federal funds in the Child Welfare and Children's Mental Health programs, and from federal funds to General Fund in the Self-Reliance Benefit Payments program. The fund shifts result in a total net increase of \$1,451,000 General Fund.							
General	0.00	0	0	0	2,600,000	0	2,600,000
Federal	0.00	0	0	0	(2,600,000)	0	(2,600,000)
Total	0.00	0	0	0	0	0	0
FY 2011 Gov's Recommendation							
General	0.00	0	0	0	18,937,800	0	18,937,800
Federal	0.00	0	0	0	55,228,100	0	55,228,100
Other	0.00	0	0	0	23,500	0	23,500
Total	0.00	0	0	0	74,189,400	0	74,189,400

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>
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 and 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 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: HB 322, SB 1227						
General	0.00	6,817,500	9,022,900	0	1,311,000	0	17,151,400
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	11,882,800	32,296,400	0	1,638,600	0	45,817,800
Other	289.00	0	5,983,800	0	0	0	5,983,800
Total	289.00	18,700,300	47,455,100	0	2,949,600	0	69,105,000

Appropriation Adjustments

4.12 Reappropriation: The Department of Health and Welfare (IDHW) is not able to identify unspent General Fund before the State Controller's Office completes the year end closing process due to the timing of the federal grant reporting process, which occurs during the month of July. IDHW identified \$3,674,000 of its FY 2009 General Fund appropriation as unspent. This decision unit provides for the Medicaid Administration and Medical Management portion of the reversion.

General	0.00	119,300	89,700	0	0	0	209,000
Total	0.00	119,300	89,700	0	0	0	209,000

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(139,300)	0	0	0	0	(139,300)
Federal	0.00	(139,300)	0	0	0	0	(139,300)
Total	0.00	(278,600)	0	0	0	0	(278,600)

FY 2010 Total Appropriation

General	0.00	6,797,500	9,112,600	0	1,311,000	0	17,221,100
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	11,743,500	32,296,400	0	1,638,600	0	45,678,500
Other	289.00	0	5,983,800	0	0	0	5,983,800
Total	289.00	18,541,000	47,544,800	0	2,949,600	0	69,035,400

Expenditure Adjustments

6.43 Object Transfers: This decision unit provides an ongoing transfer from Operating Expenditures to Personnel Costs in order to manage the IDHW 5% personnel reduction plan.

General	0.00	235,500	(235,500)	0	0	0	0
Total	0.00	235,500	(235,500)	0	0	0	0

6.52 Transfer Between Programs: This decision unit provides an ongoing program transfer in Personnel Costs in order to manage the IDHW 5% personnel reduction plan. IDHW proposes Personnel Costs reductions in the programs of Self-Reliance Operations, Medicaid Administration, Child Welfare, Children's Mental Health, Indirect Support Services, Community Developmental Disabilities, Service Integration, and the Idaho State School and Hospital in order to transfer funds into the programs of Community Mental Health, State Hospital South, State Hospital North, and Substance Abuse Services.

General	0.00	(59,400)	0	0	0	0	(59,400)
Total	0.00	(59,400)	0	0	0	0	(59,400)

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>
6.56	Transfer Between Programs: This decision unit provides a program transfer of one FTP and associated funding from the State School and Hospital to Medicaid Administration and Medical Management for a surveyor position.						
General	0.00	25,800	3,000	0	0	0	28,800
Other	1.00	0	0	0	0	0	0
Total	1.00	25,800	3,000	0	0	0	28,800
6.91	Other Adjustments: This decision unit reverses the post year-end-closing General Fund reversion reflected in DU 4.12.						
General	0.00	(119,300)	(89,700)	0	0	0	(209,000)
Total	0.00	(119,300)	(89,700)	0	0	0	(209,000)
FY 2010 Estimated Expenditures							
General	0.00	6,880,100	8,790,400	0	1,311,000	0	16,981,500
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	11,743,500	32,296,400	0	1,638,600	0	45,678,500
Other	290.00	0	5,983,800	0	0	0	5,983,800
Total	290.00	18,623,600	47,222,600	0	2,949,600	0	68,795,800
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the 2% Personnel Costs reduction temporary restoration and the MMIS reprocurement.						
General	0.00	(72,500)	(1,463,500)	0	0	0	(1,536,000)
Federal	0.00	(551,800)	(13,170,600)	0	0	0	(13,722,400)
Other	(6.00)	0	0	0	0	0	0
Total	(6.00)	(624,300)	(14,634,100)	0	0	0	(15,258,400)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	139,300	0	0	0	0	139,300
Federal	0.00	139,300	0	0	0	0	139,300
Total	0.00	278,600	0	0	0	0	278,600
8.91	Other Adjustments: This decision unit supports Operating Expenditures associated with third party recovery by the Attorney General. The cost of this decision is offset by savings in the Medicaid Trustee/Benefit Payments holdback plan.						
General	0.00	0	75,000	0	0	0	75,000
Federal	0.00	0	75,000	0	0	0	75,000
Total	0.00	0	150,000	0	0	0	150,000
FY 2011 Base							
General	0.00	6,946,900	7,401,900	0	1,311,000	0	15,659,800
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	11,331,000	19,200,800	0	1,638,600	0	32,170,400
Other	284.00	0	5,983,800	0	0	0	5,983,800
Total	284.00	18,277,900	32,738,500	0	2,949,600	0	53,966,000

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>
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	150,500	0	0	0	0	150,500
Federal	0.00	241,600	0	0	0	0	241,600
Total	0.00	392,100	0	0	0	0	392,100
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(167,300)	0	0	0	0	(167,300)
Federal	0.00	(272,900)	0	0	0	0	(272,900)
Total	0.00	(440,200)	0	0	0	0	(440,200)
10.23	Contract Inflation: Due to the current economic conditions, the Governor does not recommend any additional funding in Medicaid Administration and Medical Management for contract inflation.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(3,600)	0	0	0	(3,600)
Federal	0.00	0	(9,100)	0	0	0	(9,100)
Total	0.00	0	(12,700)	0	0	0	(12,700)
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62	Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	0.00	6,930,100	7,398,300	0	1,311,000	0	15,639,400
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	11,299,700	19,191,700	0	1,638,600	0	32,130,000
Other	284.00	0	5,983,800	0	0	0	5,983,800
Total	284.00	18,229,800	32,725,800	0	2,949,600	0	53,905,200

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>
Line Items							
12.01	Additional Funds to Sustain MMIS System: The Governor recommends ongoing General Fund and federal fund spending authority for Operating Expenditures to sustain the new Medicaid Management Information System (MMIS). IDHW requires the ongoing funding needed to support their new MMIS program upon completion of the reprocurement project. The project aims to launch effective May 1, 2010, requiring FY 2011 to be fully funded for annual operational costs.						
General	0.00	0	1,467,200	0	0	0	1,467,200
Federal	0.00	0	4,181,600	0	0	0	4,181,600
Total	0.00	0	5,648,800	0	0	0	5,648,800
12.02	One-Time MMIS Certification Payment: The Governor recommends one-time General Fund and federal fund spending authority for certification of our new Medicaid Management Information System (MMIS). Upon completion of the soon-to-be MMIS reprocurement implementation, it is required that the system become federally certified. This certification will allow IDHW to obtain the maximum allowable federal financial participation for the operational life of the system. This certification provides a 75% federal participation rate versus only a 50% participation without the certification.						
General	0.00	0	961,900	0	0	0	961,900
Federal	0.00	0	2,885,700	0	0	0	2,885,700
Total	0.00	0	3,847,600	0	0	0	3,847,600
12.71	Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.						
General	0.00	(281,500)	0	0	0	0	(281,500)
Federal	0.00	(281,500)	0	0	0	0	(281,500)
Total	0.00	(563,000)	0	0	0	0	(563,000)
FY 2011 Gov's Recommendation							
General	0.00	6,648,600	9,827,400	0	1,311,000	0	17,787,000
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	11,018,200	26,259,000	0	1,638,600	0	38,915,800
Other	284.00	0	5,983,800	0	0	0	5,983,800
Total	284.00	17,666,800	42,222,200	0	2,949,600	0	62,838,600

Health & Welfare, Department of
 Medical Assistance
 Basic Medicaid Plan

	<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>
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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 322							
General	0.00	0	0	0	63,375,900	0	63,375,900
Dedicated	0.00	0	0	0	9,548,300	0	9,548,300
Federal	0.00	0	0	0	299,607,300	0	299,607,300
Other	0.00	0	0	0	31,561,700	0	31,561,700
Total	0.00	0	0	0	404,093,200	0	404,093,200

Appropriation Adjustments

4.31 Supplemental - Additional Trustee/Benefit Payments: The Governor recommends supplemental General Fund, in addition to federal fund and dedicated fund spending authority in FY 2010. This mid-year adjustment aligns the Medicaid Trustee/Benefit Payments appropriation with projected expenditures, and adjusts reductions in receipts and dedicated funds.							
General	0.00	0	0	0	2,792,400	0	2,792,400
Dedicated	0.00	0	0	0	(451,000)	0	(451,000)
Federal	0.00	0	0	0	13,287,700	0	13,287,700
Other	0.00	0	0	0	(625,600)	0	(625,600)
Total	0.00	0	0	0	15,003,500	0	15,003,500

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.							
General	0.00	0	0	0	(101,800)	0	(101,800)
Federal	0.00	0	0	0	(387,000)	0	(387,000)
Total	0.00	0	0	0	(488,800)	0	(488,800)

FY 2010 Total Appropriation

General	0.00	0	0	0	66,066,500	0	66,066,500
Dedicated	0.00	0	0	0	9,097,300	0	9,097,300
Federal	0.00	0	0	0	312,508,000	0	312,508,000
Other	0.00	0	0	0	30,936,100	0	30,936,100
Total	0.00	0	0	0	418,607,900	0	418,607,900

FY 2010 Estimated Expenditures

General	0.00	0	0	0	66,066,500	0	66,066,500
Dedicated	0.00	0	0	0	9,097,300	0	9,097,300
Federal	0.00	0	0	0	312,508,000	0	312,508,000
Other	0.00	0	0	0	30,936,100	0	30,936,100
Total	0.00	0	0	0	418,607,900	0	418,607,900

Base Adjustments

8.58 FY 2010 Base Reduction: This decision unit provides a base reduction in order to accomplish IDHW's portion of the ongoing FY 2010 holdback.							
General	0.00	0	0	0	(305,400)	0	(305,400)
Federal	0.00	0	0	0	(1,160,800)	0	(1,160,800)
Total	0.00	0	0	0	(1,466,200)	0	(1,466,200)

Health & Welfare, Department of
Medical Assistance
Basic Medicaid Plan

	<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>
FY 2011 Base							
General	0.00	0	0	0	65,761,100	0	65,761,100
Dedicated	0.00	0	0	0	9,097,300	0	9,097,300
Federal	0.00	0	0	0	311,347,200	0	311,347,200
Other	0.00	0	0	0	30,936,100	0	30,936,100
Total	0.00	0	0	0	417,141,700	0	417,141,700
Program Maintenance							
10.71 Nondiscretionary Adjustments: This decision unit provides funding for projected caseload increase.							
General	0.00	0	0	0	3,390,400	0	3,390,400
Dedicated	0.00	0	0	0	825,500	0	825,500
Federal	0.00	0	0	0	12,818,100	0	12,818,100
Other	0.00	0	0	0	(19,400)	0	(19,400)
Total	0.00	0	0	0	17,014,600	0	17,014,600
10.72 Nondiscretionary Adjustments: This decision unit provides funding for increased utilization.							
General	0.00	0	0	0	2,907,400	0	2,907,400
Federal	0.00	0	0	0	11,884,700	0	11,884,700
Other	0.00	0	0	0	(125,000)	0	(125,000)
Total	0.00	0	0	0	14,667,100	0	14,667,100
10.73 Nondiscretionary Adjustments: This decision unit provides funding for pricing inflation.							
General	0.00	0	0	0	133,600	0	133,600
Federal	0.00	0	0	0	546,300	0	546,300
Other	0.00	0	0	0	(5,700)	0	(5,700)
Total	0.00	0	0	0	674,200	0	674,200
10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The state's rate changes from 79.18% to 68.85%. The Governor recommends using one-time reserve account funding, contingent on if FMAP is not reauthorized.							
Dedicated	0.00	0	0	0	13,866,900	0	13,866,900
Federal	0.00	0	0	0	(13,866,900)	0	(13,866,900)
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	0.00	0	0	0	72,192,500	0	72,192,500
Dedicated	0.00	0	0	0	23,789,700	0	23,789,700
Federal	0.00	0	0	0	322,729,400	0	322,729,400
Other	0.00	0	0	0	30,786,000	0	30,786,000
Total	0.00	0	0	0	449,497,600	0	449,497,600
FY 2011 Gov's Recommendation							
General	0.00	0	0	0	72,192,500	0	72,192,500
Dedicated	0.00	0	0	0	23,789,700	0	23,789,700
Federal	0.00	0	0	0	322,729,400	0	322,729,400
Other	0.00	0	0	0	30,786,000	0	30,786,000
Total	0.00	0	0	0	449,497,600	0	449,497,600

Health & Welfare, Department of
 Medical Assistance
 Enhanced Medicaid Plan

	<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>
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 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: HB 322						
General	0.00	0	0	0	133,430,200	0	133,430,200
Dedicated	0.00	0	0	0	3,445,500	0	3,445,500
Federal	0.00	0	0	0	421,460,900	0	421,460,900
Other	0.00	0	0	0	35,691,500	0	35,691,500
Total	0.00	0	0	0	594,028,100	0	594,028,100

Appropriation Adjustments

4.12 Reappropriation: The Department of Health and Welfare (IDHW) is not able to identify unspent General Fund before the State Controller's Office completes the year end closing process due to the timing of the federal grant reporting process, which occurs during the month of July. IDHW identified \$3,674,000 of its FY 2009 General Fund appropriation as unspent. This decision unit provides for the Enhanced Medicaid Plan portion of the reversion.

General	0.00	0	0	0	3,165,500	0	3,165,500
Total	0.00	0	0	0	3,165,500	0	3,165,500

4.31 Supplemental - Additional Trustee/Benefit Payments: The Governor recommends supplemental General Fund and federal fund spending authority in FY 2010. This mid-year adjustment aligns the Medicaid Trustee/Benefit Payments appropriation with projected expenditures, and adjusts reductions in dedicated funds.

General	0.00	0	0	0	7,650,000	0	7,650,000
Federal	0.00	0	0	0	29,487,900	0	29,487,900
Other	0.00	0	0	0	(645,200)	0	(645,200)
Total	0.00	0	0	0	36,492,700	0	36,492,700

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	0	0	0	(12,120,400)	0	(12,120,400)
Federal	0.00	0	0	0	(37,823,800)	0	(37,823,800)
Total	0.00	0	0	0	(49,944,200)	0	(49,944,200)

FY 2010 Total Appropriation

General	0.00	0	0	0	132,125,300	0	132,125,300
Dedicated	0.00	0	0	0	3,445,500	0	3,445,500
Federal	0.00	0	0	0	413,125,000	0	413,125,000
Other	0.00	0	0	0	35,046,300	0	35,046,300
Total	0.00	0	0	0	583,742,100	0	583,742,100

Expenditure Adjustments

6.91 Other Adjustments: This decision unit reverses the post year-end-closing General Fund reversion reflected in DU 4.12.

General	0.00	0	0	0	(3,165,500)	0	(3,165,500)
Total	0.00	0	0	0	(3,165,500)	0	(3,165,500)

Health & Welfare, Department of
Medical Assistance
Enhanced Medicaid Plan

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2010 Estimated Expenditures							
General	0.00	0	0	0	128,959,800	0	128,959,800
Dedicated	0.00	0	0	0	3,445,500	0	3,445,500
Federal	0.00	0	0	0	413,125,000	0	413,125,000
Other	0.00	0	0	0	35,046,300	0	35,046,300
Total	0.00	0	0	0	580,576,600	0	580,576,600
Base Adjustments							
8.49 Holdback Adjustments: This decision unit restores the FY 2010 holdback in the FY 2011 base.							
General	0.00	0	0	0	12,120,400	0	12,120,400
Federal	0.00	0	0	0	37,823,800	0	37,823,800
Total	0.00	0	0	0	49,944,200	0	49,944,200
8.58 FY 2010 Base Reduction: This decision unit provides a base reduction in order to accomplish IDHW's portion of the ongoing FY 2010 holdback.							
General	0.00	0	0	0	(10,279,500)	0	(10,279,500)
Federal	0.00	0	0	0	(31,769,500)	0	(31,769,500)
Other	0.00	0	0	0	2,650,000	0	2,650,000
Total	0.00	0	0	0	(39,399,000)	0	(39,399,000)
FY 2011 Base							
General	0.00	0	0	0	130,800,700	0	130,800,700
Dedicated	0.00	0	0	0	3,445,500	0	3,445,500
Federal	0.00	0	0	0	419,179,300	0	419,179,300
Other	0.00	0	0	0	37,696,300	0	37,696,300
Total	0.00	0	0	0	591,121,800	0	591,121,800
Program Maintenance							
10.71 Nondiscretionary Adjustments: This decision unit provides funding for projected caseload increase.							
General	0.00	0	0	0	7,163,900	0	7,163,900
Dedicated	0.00	0	0	0	646,300	0	646,300
Federal	0.00	0	0	0	28,348,300	0	28,348,300
Other	0.00	0	0	0	(206,700)	0	(206,700)
Total	0.00	0	0	0	35,951,800	0	35,951,800
10.72 Nondiscretionary Adjustments: This decision unit provides funding for increased utilization.							
General	0.00	0	0	0	7,129,700	0	7,129,700
Federal	0.00	0	0	0	29,143,500	0	29,143,500
Other	0.00	0	0	0	(305,900)	0	(305,900)
Total	0.00	0	0	0	35,967,300	0	35,967,300
10.73 Nondiscretionary Adjustments: This decision unit provides funding for pricing inflation.							
General	0.00	0	0	0	89,700	0	89,700
Federal	0.00	0	0	0	366,800	0	366,800
Other	0.00	0	0	0	(3,800)	0	(3,800)
Total	0.00	0	0	0	452,700	0	452,700

Health & Welfare, Department of
 Medical Assistance
 Enhanced Medicaid Plan

	<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>
10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The state's rate changes from 79.18% to 68.85%. The Governor recommends using one-time reserve account funding, contingent on if FMAP is not reauthorized.							
Dedicated	0.00	0	0	0	37,989,100	0	37,989,100
Federal	0.00	0	0	0	(39,784,300)	0	(39,784,300)
Other	0.00	0	0	0	1,795,200	0	1,795,200
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	0.00	0	0	0	145,184,000	0	145,184,000
Dedicated	0.00	0	0	0	42,080,900	0	42,080,900
Federal	0.00	0	0	0	437,253,600	0	437,253,600
Other	0.00	0	0	0	38,975,100	0	38,975,100
Total	0.00	0	0	0	663,493,600	0	663,493,600
FY 2011 Gov's Recommendation							
General	0.00	0	0	0	145,184,000	0	145,184,000
Dedicated	0.00	0	0	0	42,080,900	0	42,080,900
Federal	0.00	0	0	0	437,253,600	0	437,253,600
Other	0.00	0	0	0	38,975,100	0	38,975,100
Total	0.00	0	0	0	663,493,600	0	663,493,600

	<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>
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 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: HB 322						
General	0.00	0	0	0	95,220,700	0	95,220,700
Dedicated	0.00	0	0	0	165,600	0	165,600
Federal	0.00	0	0	0	334,097,600	0	334,097,600
Other	0.00	0	0	0	10,756,900	0	10,756,900
Total	0.00	0	0	0	440,240,800	0	440,240,800

Appropriation Adjustments

4.31 Supplemental - Additional Trustee/Benefit Payments: The Governor recommends supplemental General Fund and federal fund spending authority in FY 2010. This mid-year adjustment aligns the Medicaid Trustee/Benefit Payments appropriation with projected expenditures, and adjusts reductions in dedicated funds.

General	0.00	0	0	0	3,544,700	0	3,544,700
Dedicated	0.00	0	0	0	2,389,200	0	2,389,200
Federal	0.00	0	0	0	19,039,800	0	19,039,800
Other	0.00	0	0	0	(344,800)	0	(344,800)
Total	0.00	0	0	0	24,628,900	0	24,628,900

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	0	0	0	(607,500)	0	(607,500)
Federal	0.00	0	0	0	(2,309,200)	0	(2,309,200)
Total	0.00	0	0	0	(2,916,700)	0	(2,916,700)

FY 2010 Total Appropriation

General	0.00	0	0	0	98,157,900	0	98,157,900
Dedicated	0.00	0	0	0	2,554,800	0	2,554,800
Federal	0.00	0	0	0	350,828,200	0	350,828,200
Other	0.00	0	0	0	10,412,100	0	10,412,100
Total	0.00	0	0	0	461,953,000	0	461,953,000

FY 2010 Estimated Expenditures

General	0.00	0	0	0	98,157,900	0	98,157,900
Dedicated	0.00	0	0	0	2,554,800	0	2,554,800
Federal	0.00	0	0	0	350,828,200	0	350,828,200
Other	0.00	0	0	0	10,412,100	0	10,412,100
Total	0.00	0	0	0	461,953,000	0	461,953,000

Base Adjustments

8.58 FY 2010 Base Reduction: This decision unit provides a base reduction in order to accomplish IDHW's portion of the ongoing FY 2010 holdback.

General	0.00	0	0	0	(850,600)	0	(850,600)
Federal	0.00	0	0	0	(3,232,700)	0	(3,232,700)
Total	0.00	0	0	0	(4,083,300)	0	(4,083,300)

Health & Welfare, Department of
 Medical Assistance
 Coordinated Medicaid Plan

	<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>
FY 2011 Base							
General	0.00	0	0	0	97,307,300	0	97,307,300
Dedicated	0.00	0	0	0	2,554,800	0	2,554,800
Federal	0.00	0	0	0	347,595,500	0	347,595,500
Other	0.00	0	0	0	10,412,100	0	10,412,100
Total	0.00	0	0	0	457,869,700	0	457,869,700
Program Maintenance							
10.71 Nondiscretionary Adjustments: This decision unit provides funding for projected caseload increase.							
General	0.00	0	0	0	1,570,600	0	1,570,600
Federal	0.00	0	0	0	6,378,300	0	6,378,300
Other	0.00	0	0	0	(66,700)	0	(66,700)
Total	0.00	0	0	0	7,882,200	0	7,882,200
10.72 Nondiscretionary Adjustments: This decision unit provides funding for increased utilization.							
General	0.00	0	0	0	2,720,700	0	2,720,700
Federal	0.00	0	0	0	11,121,100	0	11,121,100
Other	0.00	0	0	0	(116,900)	0	(116,900)
Total	0.00	0	0	0	13,724,900	0	13,724,900
10.73 Nondiscretionary Adjustments: This decision unit provides funding for pricing inflation.							
General	0.00	0	0	0	43,000	0	43,000
Federal	0.00	0	0	0	175,800	0	175,800
Other	0.00	0	0	0	(1,800)	0	(1,800)
Total	0.00	0	0	0	217,000	0	217,000
10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The state's rate changes from 79.18% to 68.85%. The Governor recommends using one-time reserve account funding, contingent on if FMAP is not reauthorized.							
Dedicated	0.00	0	0	0	17,603,000	0	17,603,000
Federal	0.00	0	0	0	(17,603,000)	0	(17,603,000)
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	0.00	0	0	0	101,641,600	0	101,641,600
Dedicated	0.00	0	0	0	20,157,800	0	20,157,800
Federal	0.00	0	0	0	347,667,700	0	347,667,700
Other	0.00	0	0	0	10,226,700	0	10,226,700
Total	0.00	0	0	0	479,693,800	0	479,693,800
FY 2011 Gov's Recommendation							
General	0.00	0	0	0	101,641,600	0	101,641,600
Dedicated	0.00	0	0	0	20,157,800	0	20,157,800
Federal	0.00	0	0	0	347,667,700	0	347,667,700
Other	0.00	0	0	0	10,226,700	0	10,226,700
Total	0.00	0	0	0	479,693,800	0	479,693,800

	<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>
Description: This program includes Child Protection, Foster Care, Adoptions, and Independent Living services. Services are designed to protect children from abuse and neglect, to assure that families can provide for the safety and well-being of their children, and to develop permanency options for children who can no longer be cared for by their parents.							
FY 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: HB 319, SB 1227						
General	0.00	9,983,500	1,867,500	0	0	0	11,851,000
Federal	0.00	12,737,600	6,084,200	0	0	0	18,821,800
Other	392.67	72,500	20,000	0	0	0	92,500
Total	392.67	22,793,600	7,971,700	0	0	0	30,765,300

Appropriation Adjustments

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(196,900)	0	0	0	0	(196,900)
Federal	0.00	(34,700)	0	0	0	0	(34,700)
Total	0.00	(231,600)	0	0	0	0	(231,600)

FY 2010 Total Appropriation

General	0.00	9,786,600	1,867,500	0	0	0	11,654,100
Federal	0.00	12,702,900	6,084,200	0	0	0	18,787,100
Other	392.67	72,500	20,000	0	0	0	92,500
Total	392.67	22,562,000	7,971,700	0	0	0	30,533,700

Expenditure Adjustments

6.43 Object Transfers: This decision unit provides an ongoing transfer from Operating Expenditures to Personnel Costs in order to manage the IDHW 5% personnel reduction plan.

General	0.00	150,000	(150,000)	0	0	0	0
Total	0.00	150,000	(150,000)	0	0	0	0

6.52 Transfer Between Programs: This decision unit provides an ongoing program transfer in Personnel Costs in order to manage the IDHW 5% personnel reduction plan. IDHW proposes Personnel Costs reductions in the programs of Self-Reliance Operations, Medicaid Administration, Child Welfare, Children's Mental Health, Indirect Support Services, Community Developmental Disabilities, Service Integration, and the Idaho State School and Hospital in order to transfer funds into the programs of Community Mental Health, State Hospital South, State Hospital North, and Substance Abuse Services.

General	0.00	(146,500)	0	0	0	0	(146,500)
Total	0.00	(146,500)	0	0	0	0	(146,500)

FY 2010 Estimated Expenditures

General	0.00	9,790,100	1,717,500	0	0	0	11,507,600
Federal	0.00	12,702,900	6,084,200	0	0	0	18,787,100
Other	392.67	72,500	20,000	0	0	0	92,500
Total	392.67	22,565,500	7,821,700	0	0	0	30,387,200

Health & Welfare, Department of
 Family & Community Services, Div. Of
 Child Welfare

	<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>
Base Adjustments							
8.12	FTP or Fund Adjustments: Due to a recent legislative audit finding, IDHW has separated Children's Mental Health from Child Welfare in federal random moment time studies and funding purposes. As a result, federal funds earned by Children's Mental Health must be transferred to Child Welfare, and General Fund must be transferred into Children's Mental Health. The transfers result in no net increase for both General Fund and federal funds.						
General	0.00	(1,725,300)	0	0	0	0	(1,725,300)
Federal	0.00	1,725,300	0	0	0	0	1,725,300
Total	0.00	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the 2% Personnel Costs reduction temporary restoration.						
Federal	0.00	(261,600)	0	0	0	0	(261,600)
Other	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(263,100)	0	0	0	0	(263,100)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	196,900	0	0	0	0	196,900
Federal	0.00	34,700	0	0	0	0	34,700
Total	0.00	231,600	0	0	0	0	231,600
FY 2011 Base							
General	0.00	8,261,700	1,717,500	0	0	0	9,979,200
Federal	0.00	14,201,300	6,084,200	0	0	0	20,285,500
Other	392.67	71,000	20,000	0	0	0	91,000
Total	392.67	22,534,000	7,821,700	0	0	0	30,355,700
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	210,100	0	0	0	0	210,100
Federal	0.00	255,600	0	0	0	0	255,600
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	466,900	0	0	0	0	466,900
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(223,100)	0	0	0	0	(223,100)
Federal	0.00	(383,500)	0	0	0	0	(383,500)
Other	0.00	(1,900)	0	0	0	0	(1,900)
Total	0.00	(608,500)	0	0	0	0	(608,500)
10.23	Contract Inflation: Due to the current economic conditions, the Governor does not recommend any additional funding in Child Welfare for contract inflation.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<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>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(10,800)	0	0	0	(10,800)
Federal	0.00	0	(38,400)	0	0	0	(38,400)
Total	0.00	0	(49,200)	0	0	0	(49,200)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	0.00	8,248,700	1,706,700	0	0	0	9,955,400
Federal	0.00	14,073,400	6,045,800	0	0	0	20,119,200
Other	392.67	70,300	20,000	0	0	0	90,300
Total	392.67	22,392,400	7,772,500	0	0	0	30,164,900
Line Items							
12.01 TANF Replacement for Legislative Audit RMTS Findin: The Governor recommends fund shifts between the federal Temporary Assistance for Needy Families (TANF) grant and General Fund due to a recent legislative audit finding. IDHW has concurred with the audit finding that no longer permits the department to charge particular activities through Random Moment Time Study (RMTS) to the TANF grant. In order to sustain IDHW's current maintenance of effort obligations and correct the audit finding, fund shifts are required from General Fund to federal funds in the Child Welfare and Children's Mental Health programs, and from federal funds to General Fund in the Self-Reliance Benefit Payments program. The fund shifts result in a total net increase of \$1,451,000 General Fund.							
General	0.00	(904,000)	0	0	0	0	(904,000)
Federal	0.00	904,000	0	0	0	0	904,000
Total	0.00	0	0	0	0	0	0
12.02 Day Care Background Checks: The Governor recommends increased spending authority associated with additional Day Care Criminal History/Background Checks resulting from the amendment to Idaho Code during the 2009 Legislative Session and proposed rule change. The department's current appropriation and receipts authority does not accommodate for increased costs associated with the additional criminal history checks and inspections. The increased spending authority will cover the increased operating costs in Indirect Support Services, and increased fee collections for health and safety inspections in Child Welfare.							
Federal	0.00	0	45,000	0	0	0	45,000
Other	0.00	0	105,000	0	0	0	105,000
Total	0.00	0	150,000	0	0	0	150,000

Health & Welfare, Department of
 Family & Community Services, Div. Of
 Child Welfare

	<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>
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(293,200)	0	0	0	0	(293,200)
Federal	0.00	(51,700)	0	0	0	0	(51,700)
Total	0.00	(344,900)	0	0	0	0	(344,900)
FY 2011 Gov's Recommendation							
General	0.00	7,051,500	1,706,700	0	0	0	8,758,200
Federal	0.00	14,925,700	6,090,800	0	0	0	21,016,500
Other	392.67	70,300	125,000	0	0	0	195,300
Total	392.67	22,047,500	7,922,500	0	0	0	29,970,000

Health & Welfare, Department of
Family & Community Services, Div. Of
Foster Care & Residential Payments

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: These resources are targeted to abused and neglected children who are placed in the custody of the Department of Health and Welfare by the courts. Foster parents provide for the day-to-day care, supervision and safety of these children. Residential treatment services are provided in a 24-hour facility for those children in the state's custody who suffer from severe emotional disturbance.							
FY 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 319							
General	0.00	0	0	0	11,584,400	0	11,584,400
Federal	0.00	0	0	0	13,476,400	0	13,476,400
Other	0.00	0	0	0	1,251,100	0	1,251,100
Total	0.00	0	0	0	26,311,900	0	26,311,900
Appropriation Adjustments							
4.31 Supplemental - Adoption Assistance Caseload Growth: The Governor recommends one-time federal fund spending authority in Foster Care and Residential Payments for adoption assistance payments due to caseload growth. IDHW requests ongoing General Fund and federal funds in order to address the shortage available for these payments, however, due to the limited amount of General Fund available, the Governor recommends using one-time federal funds made available from the Adoption Assistance Incentive award be applied for these assistance payments in FY 2010 instead.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	356,900	0	356,900
Total	0.00	0	0	0	356,900	0	356,900
FY 2010 Total Appropriation							
General	0.00	0	0	0	11,584,400	0	11,584,400
Federal	0.00	0	0	0	13,833,300	0	13,833,300
Other	0.00	0	0	0	1,251,100	0	1,251,100
Total	0.00	0	0	0	26,668,800	0	26,668,800
FY 2010 Estimated Expenditures							
General	0.00	0	0	0	11,584,400	0	11,584,400
Federal	0.00	0	0	0	13,833,300	0	13,833,300
Other	0.00	0	0	0	1,251,100	0	1,251,100
Total	0.00	0	0	0	26,668,800	0	26,668,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for benefits by the Casey Family Foundation and adoption assistance caseload growth.							
Federal	0.00	0	0	0	(356,900)	0	(356,900)
Other	0.00	0	0	0	(295,700)	0	(295,700)
Total	0.00	0	0	0	(652,600)	0	(652,600)
8.58 FY 2010 Base Reduction: This decision unit provides a base reduction in order to accomplish IDHW's portion of the ongoing FY 2010 holdback.							
General	0.00	0	0	0	(149,300)	0	(149,300)
Federal	0.00	0	0	0	(23,300)	0	(23,300)
Total	0.00	0	0	0	(172,600)	0	(172,600)

Health & Welfare, Department of
 Family & Community Services, Div. Of
 Foster Care & Residential 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>
FY 2011 Base							
General	0.00	0	0	0	11,435,100	0	11,435,100
Federal	0.00	0	0	0	13,453,100	0	13,453,100
Other	0.00	0	0	0	955,400	0	955,400
Total	0.00	0	0	0	25,843,600	0	25,843,600

Program Maintenance

10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The state's rate changes from 79.18% to 68.85%. The Governor recommends using one-time reserve account funding, contingent on if FMAP is not reauthorized.

Dedicated	0.00	0	0	0	363,800	0	363,800
Federal	0.00	0	0	0	(363,800)	0	(363,800)
Total	0.00	0	0	0	0	0	0

FY 2011 Total Maintenance

General	0.00	0	0	0	11,435,100	0	11,435,100
Dedicated	0.00	0	0	0	363,800	0	363,800
Federal	0.00	0	0	0	13,089,300	0	13,089,300
Other	0.00	0	0	0	955,400	0	955,400
Total	0.00	0	0	0	25,843,600	0	25,843,600

Line Items

12.01 Adoption Assistance Caseload Growth: Due to the limited amount of General Fund available, the Governor does not recommend additional funding for adoption assistance payments due to caseload growth.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 TANF Replacement for Legislative Audit Finding - U: The Governor recommends a fund shift from federal fund to General Fund due to a recent legislative audit finding. The audit finding stated that certain activities pertaining to training and recruitment costs for foster and pre-adoptive parents were not allowable expenditures under the federal TANF grant. IDHW agreed with the audit finding and requests these replacement funds to correct the costs for these activities.

General	0.00	0	0	0	405,000	0	405,000
Federal	0.00	0	0	0	(405,000)	0	(405,000)
Total	0.00	0	0	0	0	0	0

FY 2011 Gov's Recommendation

General	0.00	0	0	0	11,840,100	0	11,840,100
Dedicated	0.00	0	0	0	363,800	0	363,800
Federal	0.00	0	0	0	12,684,300	0	12,684,300
Other	0.00	0	0	0	955,400	0	955,400
Total	0.00	0	0	0	25,843,600	0	25,843,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Navigation is a short-term, solution focused service intended to help individuals and families experiencing temporary instability or crisis find appropriate services and resources. Through information and referral, assessment and brief case management, more serious and devastating conditions and circumstances are prevented or diverted. The largest share of assistance is directed to low income families with children and relatives and grandparents caring for minor children whose parents can no longer provide for their safety and well-being.

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 317, SB 1227

General	0.00	833,500	146,000	0	0	0	979,500
Federal	0.00	999,400	168,400	0	700,000	0	1,867,800
Other	33.00	20,400	0	0	115,000	0	135,400
Total	33.00	1,853,300	314,400	0	815,000	0	2,982,700

Appropriation Adjustments

4.31 Supplemental - Emergency Assistance: The Governor recommends one-time increased federal fund spending authority for emergency assistance in the Service Navigation program. American Recovery and Reinvestment Act (ARRA) funds have left other federal funds from the Temporary Assistance for Needy Families (TANF) grant unobligated for the current fiscal year. As a result, IDHW requests additional spending authority to use these funds for emergency assistance in order to provide crisis prevention for clients in a time of need.

Federal	0.00	0	0	0	800,000	0	800,000
Total	0.00	0	0	0	800,000	0	800,000

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(35,900)	0	0	0	0	(35,900)
Federal	0.00	(28,100)	0	0	0	0	(28,100)
Total	0.00	(64,000)	0	0	0	0	(64,000)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(15,500)	0	0	0	0	(15,500)
Federal	0.00	(15,500)	0	0	0	0	(15,500)
Total	0.00	(31,000)	0	0	0	0	(31,000)

FY 2010 Total Appropriation

General	0.00	782,100	146,000	0	0	0	928,100
Federal	0.00	955,800	168,400	0	1,500,000	0	2,624,200
Other	33.00	20,400	0	0	115,000	0	135,400
Total	33.00	1,758,300	314,400	0	1,615,000	0	3,687,700

Expenditure Adjustments

6.43 Object Transfers: This decision unit provides an ongoing transfer from Operating Expenditures to Personnel Costs in order to manage the IDHW 5% personnel reduction plan.

General	0.00	8,700	(8,700)	0	0	0	0
Total	0.00	8,700	(8,700)	0	0	0	0

Health & Welfare, Department of
Family & Community Services, Div. Of
Service Integration

	<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: This decision unit provides an ongoing program transfer in Personnel Costs in order to manage the IDHW 5% personnel reduction plan. IDHW proposes Personnel Costs reductions in the programs of Self-Reliance Operations, Medicaid Administration, Child Welfare, Children's Mental Health, Indirect Support Services, Community Developmental Disabilities, Service Integration, and the Idaho State School and Hospital in order to transfer funds into the programs of Community Mental Health, State Hospital South, State Hospital North, and Substance Abuse Services.						
General	0.00	(14,100)	0	0	0	0	(14,100)
Total	0.00	(14,100)	0	0	0	0	(14,100)
FY 2010 Estimated Expenditures							
General	0.00	776,700	137,300	0	0	0	914,000
Federal	0.00	955,800	168,400	0	1,500,000	0	2,624,200
Other	33.00	20,400	0	0	115,000	0	135,400
Total	33.00	1,752,900	305,700	0	1,615,000	0	3,673,600
Base Adjustments							
8.19	FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.						
Other	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0
8.31	Transfer Between Programs: This decision unit provides a transfer of federal funds associated with the Head Start program from Self-Reliance Benefit Payments to Service Integration.						
Federal	0.00	0	0	0	1,500,000	0	1,500,000
Total	0.00	0	0	0	1,500,000	0	1,500,000
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the 2% Personnel Costs reduction temporary restoration and benefits provided by the Casey Family Foundation.						
Federal	0.00	(20,600)	0	0	(800,000)	0	(820,600)
Other	0.00	(400)	0	0	(65,000)	0	(65,400)
Total	0.00	(21,000)	0	0	(865,000)	0	(886,000)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	15,500	0	0	0	0	15,500
Federal	0.00	15,500	0	0	0	0	15,500
Total	0.00	31,000	0	0	0	0	31,000
8.58	FY 2010 Base Reduction: This decision unit provides a base reduction in order to accomplish IDHW's portion of the ongoing FY 2010 holdback.						
General	0.00	0	(1,600)	0	0	0	(1,600)
Federal	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	(2,800)	0	0	0	(2,800)
FY 2011 Base							
General	0.00	792,200	135,700	0	0	0	927,900
Federal	0.00	950,700	167,200	0	2,200,000	0	3,317,900
Other	31.00	20,000	0	0	50,000	0	70,000
Total	31.00	1,762,900	302,900	0	2,250,000	0	4,315,800

	<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>
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	17,100	0	0	0	0	17,100
Federal	0.00	17,100	0	0	0	0	17,100
Other	0.00	300	0	0	0	0	300
Total	0.00	34,500	0	0	0	0	34,500
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(21,600)	0	0	0	0	(21,600)
Federal	0.00	(25,900)	0	0	0	0	(25,900)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(48,000)	0	0	0	0	(48,000)
10.23	Contract Inflation: Due to the current economic conditions, the Governor does not recommend any additional funding in Service Integration for contract inflation.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(1,500)	0	0	0	(1,500)
Federal	0.00	0	(1,900)	0	0	0	(1,900)
Total	0.00	0	(3,400)	0	0	0	(3,400)
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
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
Total	0.00	0	0	0	0	0	0
10.62	Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	0.00	787,700	134,200	0	0	0	921,900
Federal	0.00	941,900	165,300	0	2,200,000	0	3,307,200
Other	31.00	19,800	0	0	50,000	0	69,800
Total	31.00	1,749,400	299,500	0	2,250,000	0	4,298,900

Health & Welfare, Department of
 Family & Community Services, Div. Of
 Service Integration

	<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>
Line Items							
12.01	Grocery Tax Credit Donation Spending Authority: The Governor recommends increased spending authority of both one-time and ongoing receipts in Service Integration for funds received from Idaho tax credit donations. Recent legislative changes made is possible for taxpayers to donate their grocery tax credit to be used for assistance programs at the Department of Health and Welfare. This decision unit provides spending authority for those receipts collected.						
Other	0.00	0	0	0	303,400	0	303,400
Total	0.00	0	0	0	303,400	0	303,400
12.71	Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.						
General	0.00	(31,400)	0	0	0	0	(31,400)
Federal	0.00	(31,400)	0	0	0	0	(31,400)
Total	0.00	(62,800)	0	0	0	0	(62,800)
FY 2011 Gov's Recommendation							
General	0.00	756,300	134,200	0	0	0	890,500
Federal	0.00	910,500	165,300	0	2,200,000	0	3,275,800
Other	31.00	19,800	0	0	353,400	0	373,200
Total	31.00	1,686,600	299,500	0	2,553,400	0	4,539,500

	<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>
Description: Medically Indigent Administration is designing and implementing a common application for determining Medicaid and Medically Indigent eligibility, as well as pursuing a third party administrator to perform utilization management and medical claims review for the County Medical Indigency programs and the State Catastrophic Health Care Fund. It evaluates the feasibility and cost effectiveness of performing medical management and creation of a medical home for indigent patients. All activities are an attempt to increase efficiency and reduce costs associated with the payment for care provided to patients found to be medically indigent by the counties and state.							
FY 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: SB 1199							
General	0.00	192,700	177,500	11,700	0	0	381,900
Other	2.00	0	0	0	0	0	0
Total	2.00	192,700	177,500	11,700	0	0	381,900
Appropriation Adjustments							
4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.							
General	0.00	(92,000)	0	(7,800)	0	0	(99,800)
Total	0.00	(92,000)	0	(7,800)	0	0	(99,800)
4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.							
General	0.00	(1,900)	0	0	0	0	(1,900)
Total	0.00	(1,900)	0	0	0	0	(1,900)
FY 2010 Total Appropriation							
General	0.00	98,800	177,500	3,900	0	0	280,200
Other	2.00	0	0	0	0	0	0
Total	2.00	98,800	177,500	3,900	0	0	280,200
FY 2010 Estimated Expenditures							
General	0.00	98,800	177,500	3,900	0	0	280,200
Other	2.00	0	0	0	0	0	0
Total	2.00	98,800	177,500	3,900	0	0	280,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-times funding provided for implementation costs in Operating Expenditures and Capital Outlay.							
General	0.00	0	(150,000)	(11,700)	0	0	(161,700)
Total	0.00	0	(150,000)	(11,700)	0	0	(161,700)
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900
8.49 Holdback Adjustments: This decision unit restores the FY 2010 holdback in the FY 2011 base.							
General	0.00	15,800	0	7,800	0	0	23,600
Total	0.00	15,800	0	7,800	0	0	23,600

Health & Welfare, Department of
Medically Indigent Administration

	<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>
FY 2011 Base							
General	0.00	116,500	27,500	0	0	0	144,000
Other	2.00	0	0	0	0	0	0
Total	2.00	116,500	27,500	0	0	0	144,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(3,100)	0	0	0	0	(3,100)
Total	0.00	(3,100)	0	0	0	0	(3,100)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	0.00	115,300	27,500	0	0	0	142,800
Other	2.00	0	0	0	0	0	0
Total	2.00	115,300	27,500	0	0	0	142,800
Line Items							
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(5,300)	0	0	0	0	(5,300)
Total	0.00	(5,300)	0	0	0	0	(5,300)
FY 2011 Gov's Recommendation							
General	0.00	110,000	27,500	0	0	0	137,500
Other	2.00	0	0	0	0	0	0
Total	2.00	110,000	27,500	0	0	0	137,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Functional areas within this program include: Director's Office and Regional Administration, legal services, accounting and budget, data processing, and personnel services.							
FY 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 316, SB 1227							
General	0.00	9,718,100	7,452,900	0	0	0	17,171,000
Federal	0.00	10,495,200	7,649,900	223,700	0	0	18,368,800
Other	302.92	554,300	1,172,700	264,900	0	0	1,991,900
Total	302.92	20,767,600	16,275,500	488,600	0	0	37,531,700
Appropriation Adjustments							
4.12 Reappropriation: The Department of Health and Welfare (IDHW) is not able to identify unspent General Fund before the State Controller's Office completes the year end closing process due to the timing of the federal grant reporting process, which occurs during the month of July. IDHW identified \$3,674,000 of its FY 2009 General Fund appropriation as unspent. This decision unit provides for the Indirect Support Services portion of the reversion.							
General	0.00	59,100	0	0	0	0	59,100
Total	0.00	59,100	0	0	0	0	59,100
4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.							
General	0.00	(226,600)	(378,400)	0	0	0	(605,000)
Federal	0.00	(171,700)	(289,400)	0	0	0	(461,100)
Total	0.00	(398,300)	(667,800)	0	0	0	(1,066,100)
4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.							
General	0.00	(194,100)	0	0	0	0	(194,100)
Federal	0.00	(194,100)	0	0	0	0	(194,100)
Total	0.00	(388,200)	0	0	0	0	(388,200)
4.92 BSF Transfer: The Governor recommends a transfer in the amount of \$1,000,000 from the Budget Stabilization Fund (BSF) to the Department of Health and Welfare's Indirect Support Services. Per SB 1227 of the 2009 Legislative Session, the Governor has the authority to transfer funds from the BSF to any Executive Branch agency receiving General Fund for the purpose of Personnel Costs during FY 2010.							
Dedicated	0.00	1,000,000	0	0	0	0	1,000,000
Total	0.00	1,000,000	0	0	0	0	1,000,000
FY 2010 Total Appropriation							
General	0.00	9,356,500	7,074,500	0	0	0	16,431,000
Dedicated	0.00	1,000,000	0	0	0	0	1,000,000
Federal	0.00	10,129,400	7,360,500	223,700	0	0	17,713,600
Other	302.92	554,300	1,172,700	264,900	0	0	1,991,900
Total	302.92	21,040,200	15,607,700	488,600	0	0	37,136,500

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>
Expenditure Adjustments							
6.43	Object Transfers: This decision unit provides an ongoing transfer from Operating Expenditures to Personnel Costs in order to manage the IDHW 5% personnel reduction plan.						
Other	0.00	33,300	(33,300)	0	0	0	0
Total	0.00	33,300	(33,300)	0	0	0	0
6.44	Object Transfers: This decision unit transfers funding from Personnel Costs to Operating Expenditures in order to cover childhood vaccination costs. These Personnel Costs are replaced in DU 4.92 as an approved transfer by the Governor from the Budget Stabilization Fund. The associated program transfer from Indirect Support Services to Physical Health Services is found in DU 6.54.						
General	0.00	(1,000,000)	1,000,000	0	0	0	0
Total	0.00	(1,000,000)	1,000,000	0	0	0	0
6.52	Transfer Between Programs: This decision unit provides an ongoing program transfer in Personnel Costs in order to manage the IDHW 5% personnel reduction plan. IDHW proposes Personnel Costs reductions in the programs of Self-Reliance Operations, Medicaid Administration, Child Welfare, Children's Mental Health, Indirect Support Services, Community Developmental Disabilities, Service Integration, and the Idaho State School and Hospital in order to transfer funds into the programs of Community Mental Health, State Hospital South, State Hospital North, and Substance Abuse Services.						
General	0.00	(97,900)	0	0	0	0	(97,900)
Total	0.00	(97,900)	0	0	0	0	(97,900)
6.53	Transfer Between Programs: This decision unit provides a program transfer between Substance Abuse Services, Indirect Support Services, and Community Mental Health to align department Personnel Costs funding with need.						
General	0.00	(89,500)	0	0	0	0	(89,500)
Total	0.00	(89,500)	0	0	0	0	(89,500)
6.54	Transfer Between Programs: This decision unit provides a program transfer of Operating Expenditures from Indirect Support Services to Physical Health Services for funding of childhood vaccinations costs.						
General	0.00	0	(1,000,000)	0	0	0	(1,000,000)
Total	0.00	0	(1,000,000)	0	0	0	(1,000,000)
6.91	Other Adjustments: This decision unit reverses the post year-end-closing General Fund reversion reflected in DU 4.12.						
General	0.00	(59,100)	0	0	0	0	(59,100)
Total	0.00	(59,100)	0	0	0	0	(59,100)
FY 2010 Estimated Expenditures							
General	0.00	8,110,000	7,074,500	0	0	0	15,184,500
Dedicated	0.00	1,000,000	0	0	0	0	1,000,000
Federal	0.00	10,129,400	7,360,500	223,700	0	0	17,713,600
Other	302.92	587,600	1,139,400	264,900	0	0	1,991,900
Total	302.92	19,827,000	15,574,400	488,600	0	0	35,890,000
Base Adjustments							
8.19	FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.						
Other	(8.00)	0	0	0	0	0	0
Total	(8.00)	0	0	0	0	0	0

	<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>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the 2% Personnel Costs reduction temporary restoration, vehicle replacement, criminal history background checks and the American Recovery and Reinvestment Act (ARRA).						
General	0.00	1,000,000	0	0	0	0	1,000,000
Dedicated	0.00	(1,000,000)	0	0	0	0	(1,000,000)
Federal	0.00	(209,500)	(449,700)	(223,700)	0	0	(882,900)
Other	0.00	(8,800)	(45,000)	(264,900)	0	0	(318,700)
Total	0.00	(218,300)	(494,700)	(488,600)	0	0	(1,201,600)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	194,100	0	0	0	0	194,100
Federal	0.00	194,100	0	0	0	0	194,100
Total	0.00	388,200	0	0	0	0	388,200
8.49	Holdback Adjustments: This decision unit restores the FY 2010 holdback in the FY 2011 base.						
General	0.00	174,300	378,400	0	0	0	552,700
Federal	0.00	120,000	289,400	0	0	0	409,400
Total	0.00	294,300	667,800	0	0	0	962,100
8.58	FY 2010 Base Reduction: This decision unit provides a base reduction in order to accomplish IDHW's portion of the ongoing FY 2010 holdback.						
General	0.00	(128,500)	(87,100)	0	0	0	(215,600)
Federal	0.00	(173,100)	(44,000)	0	0	0	(217,100)
Total	0.00	(301,600)	(131,100)	0	0	0	(432,700)
FY 2011 Base							
General	0.00	9,349,900	7,365,800	0	0	0	16,715,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	10,060,900	7,156,200	0	0	0	17,217,100
Other	294.92	578,800	1,094,400	0	0	0	1,673,200
Total	294.92	19,989,600	15,616,400	0	0	0	35,606,000
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	238,200	0	0	0	0	238,200
Federal	0.00	241,000	0	0	0	0	241,000
Other	0.00	8,500	0	0	0	0	8,500
Total	0.00	487,700	0	0	0	0	487,700
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(213,100)	0	0	0	0	(213,100)
Federal	0.00	(229,300)	0	0	0	0	(229,300)
Other	0.00	(13,200)	0	0	0	0	(13,200)
Total	0.00	(455,600)	0	0	0	0	(455,600)

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>
10.23 Contract Inflation: Due to the current economic conditions, the Governor does not recommend any additional funding in Indirect Support Services for contract inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Due to the current economic situation, the Governor does not recommend any additional funding for replacement information technology items in Indirect Support Services.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: Due to the current economic situation, the Governor does not recommend any additional funding for replacement computers in Indirect Support Services.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.33 Replacement Items: Due to the current economic situation, the Governor does not recommend any additional funding for replacement vehicles in Indirect Support Services.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.34 Replacement Items: Due to the current economic situation, the Governor does not recommend any additional funding for alteration and repair projects in Indirect Support Services.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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	(225,800)	0	0	0	(225,800)
Federal	0.00	0	(211,800)	0	0	0	(211,800)
Total	0.00	0	(437,600)	0	0	0	(437,600)
10.43 Legislative Audits: This decision unit provides spending authority for increased Legislative Audit fees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(8,400)	0	0	0	(8,400)
Federal	0.00	0	(8,000)	0	0	0	(8,000)
Total	0.00	0	(16,400)	0	0	0	(16,400)
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	(232,000)	0	0	0	(232,000)
Federal	0.00	0	(142,100)	0	0	0	(142,100)
Total	0.00	0	(374,100)	0	0	0	(374,100)

	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	(78,000)	0	0	0	(78,000)
Federal	0.00	0	(59,500)	0	0	0	(59,500)
Total	0.00	0	(137,500)	0	0	0	(137,500)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	0.00	9,375,000	6,821,600	0	0	0	16,196,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	10,072,600	6,734,800	0	0	0	16,807,400
Other	294.92	574,100	1,094,400	0	0	0	1,668,500
Total	294.92	20,021,700	14,650,800	0	0	0	34,672,500
Line Items							
12.01 Attorney General Support for Medicaid Program Inte: The Governor does not recommend additional Attorney General support for Medicaid Program Integrity in FY 2011 due to the current economy.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Day Care Background Checks: The Governor recommends increased spending authority associated with additional Day Care Criminal History/Background Checks resulting from the amendment to Idaho Code during the 2009 Legislative Session and proposed rule change. The department's current appropriation and receipts authority does not accommodate for increased costs associated with the additional criminal history checks and inspections. The increased spending authority will cover the increased operating costs in Indirect Support Services, and increased fee collections for health and safety inspections in Child Welfare.							
Other	0.00	0	29,900	0	0	0	29,900
Total	0.00	0	29,900	0	0	0	29,900
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(383,800)	0	0	0	0	(383,800)
Federal	0.00	(383,800)	0	0	0	0	(383,800)
Total	0.00	(767,600)	0	0	0	0	(767,600)

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>
FY 2011 Gov's Recommendation							
General	0.00	8,991,200	6,821,600	0	0	0	15,812,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	9,688,800	6,734,800	0	0	0	16,423,600
Other	294.92	574,100	1,124,300	0	0	0	1,698,400
Total	294.92	19,254,100	14,680,700	0	0	0	33,934,800

	<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: 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.

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 321, SB 1227

General	0.00	11,976,400	1,768,300	0	674,700	0	14,419,400
Dedicated	0.00	161,800	98,000	0	0	0	259,800
Federal	0.00	2,780,200	1,173,200	0	353,700	0	4,307,100
Other	243.79	713,500	0	0	650,000	0	1,363,500
Total	243.79	15,631,900	3,039,500	0	1,678,400	0	20,349,800

Appropriation Adjustments

4.31 Supplemental - Mental Health Program Transfer: This decision unit recommends a transfer between Mental Health Grants to Community Mental Health in order to pay providers. Due to the delayed project date of the Treasure Valley Detox Center, the Community Mental Health Grants program has one-time savings available.

General	0.00	0	0	0	157,300	0	157,300
Total	0.00	0	0	0	157,300	0	157,300

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(240,000)	0	0	0	0	(240,000)
Federal	0.00	(42,400)	0	0	0	0	(42,400)
Total	0.00	(282,400)	0	0	0	0	(282,400)

FY 2010 Total Appropriation

General	0.00	11,736,400	1,768,300	0	832,000	0	14,336,700
Dedicated	0.00	161,800	98,000	0	0	0	259,800
Federal	0.00	2,737,800	1,173,200	0	353,700	0	4,264,700
Other	243.79	713,500	0	0	650,000	0	1,363,500
Total	243.79	15,349,500	3,039,500	0	1,835,700	0	20,224,700

Expenditure Adjustments

6.43 Object Transfers: This decision unit provides an ongoing transfer from Operating Expenditures to Personnel Costs in order to manage the IDHW 5% personnel reduction plan.

General	0.00	174,100	(174,100)	0	0	0	0
Total	0.00	174,100	(174,100)	0	0	0	0

6.52 Transfer Between Programs: This decision unit provides an ongoing program transfer in Personnel Costs in order to manage the IDHW 5% personnel reduction plan. IDHW proposes Personnel Costs reductions in the programs of Self-Reliance Operations, Medicaid Administration, Child Welfare, Children's Mental Health, Indirect Support Services, Community Developmental Disabilities, Service Integration, and the Idaho State School and Hospital in order to transfer funds into the programs of Community Mental Health, State Hospital South, State Hospital North, and Substance Abuse Services.

General	0.00	180,300	0	0	0	0	180,300
Total	0.00	180,300	0	0	0	0	180,300

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>
6.53 Transfer Between Programs: This decision unit provides a program transfer between Substance Abuse Services, Indirect Support Services, and Community Mental Health to align department Personnel Costs funding with need.							
General	0.00	123,700	0	0	0	0	123,700
Total	0.00	123,700	0	0	0	0	123,700

FY 2010 Estimated Expenditures

General	0.00	12,214,500	1,594,200	0	832,000	0	14,640,700
Dedicated	0.00	161,800	98,000	0	0	0	259,800
Federal	0.00	2,737,800	1,173,200	0	353,700	0	4,264,700
Other	243.79	713,500	0	0	650,000	0	1,363,500
Total	243.79	15,827,600	2,865,400	0	1,835,700	0	20,528,700

Base Adjustments

8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.							
Other	(4.75)	0	0	0	0	0	0
Total	(4.75)	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the 2% Personnel Costs reduction temporary restoration and the Community Hospitalization program transfer found in DU 4.31.							
General	0.00	0	0	0	(157,300)	0	(157,300)
Dedicated	0.00	(3,400)	0	0	0	0	(3,400)
Federal	0.00	(56,600)	0	0	0	0	(56,600)
Other	0.00	(14,700)	0	0	0	0	(14,700)
Total	0.00	(74,700)	0	0	(157,300)	0	(232,000)

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	240,000	0	0	0	0	240,000
Federal	0.00	42,400	0	0	0	0	42,400
Total	0.00	282,400	0	0	0	0	282,400

FY 2011 Base

General	0.00	12,454,500	1,594,200	0	674,700	0	14,723,400
Dedicated	0.00	158,400	98,000	0	0	0	256,400
Federal	0.00	2,723,600	1,173,200	0	353,700	0	4,250,500
Other	239.04	698,800	0	0	650,000	0	1,348,800
Total	239.04	16,035,300	2,865,400	0	1,678,400	0	20,579,100

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	232,200	0	0	0	0	232,200
Federal	0.00	42,200	0	0	0	0	42,200
Other	0.00	12,500	0	0	0	0	12,500
Total	0.00	286,900	0	0	0	0	286,900

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>
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(287,800)	0	0	0	0	(287,800)
Dedicated	0.00	(3,700)	0	0	0	0	(3,700)
Federal	0.00	(62,900)	0	0	0	0	(62,900)
Other	0.00	(16,100)	0	0	0	0	(16,100)
Total	0.00	(370,500)	0	0	0	0	(370,500)
10.23 Contract Inflation: Due to the current economic conditions, the Governor does not recommend any additional funding in Community Mental Health for contract inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(20,300)	0	0	0	(20,300)
Federal	0.00	0	(14,800)	0	0	0	(14,800)
Total	0.00	0	(35,100)	0	0	0	(35,100)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	0.00	12,398,900	1,573,900	0	674,700	0	14,647,500
Dedicated	0.00	154,700	98,000	0	0	0	252,700
Federal	0.00	2,702,900	1,158,400	0	353,700	0	4,215,000
Other	239.04	695,200	0	0	650,000	0	1,345,200
Total	239.04	15,951,700	2,830,300	0	1,678,400	0	20,460,400
Line Items							
12.01 Maintenance Costs for WITS: The Governor recommends increased General Fund to support the Web Infrastructure for Treatment Services (WITS) program in Community Mental Health. The department has received one-time funding in previous year for implementation costs. This funding supports the ongoing operational costs for the system.							
General	0.00	0	150,000	0	0	0	150,000
Total	0.00	0	150,000	0	0	0	150,000

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>
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(506,200)	0	0	0	0	(506,200)
Federal	0.00	(89,300)	0	0	0	0	(89,300)
Total	0.00	(595,500)	0	0	0	0	(595,500)
FY 2011 Gov's Recommendation							
General	0.00	11,892,700	1,723,900	0	674,700	0	14,291,300
Dedicated	0.00	154,700	98,000	0	0	0	252,700
Federal	0.00	2,613,600	1,158,400	0	353,700	0	4,125,700
Other	239.04	695,200	0	0	650,000	0	1,345,200
Total	239.04	15,356,200	2,980,300	0	1,678,400	0	20,014,900

	<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>
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 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: HB 320, SB 1227						
General	0.00	5,931,300	963,600	0	19,000	0	6,913,900
Dedicated	0.00	219,100	547,000	0	46,700	0	812,800
Other	110.39	141,600	54,500	0	1,000	0	197,100
Total	110.39	6,292,000	1,565,100	0	66,700	0	7,923,800

Appropriation Adjustments

4.12 Reappropriation: The department of Health and Welfare (IDHW) is not able to identify unspent General Fund before the State Controller's Office completes the year end closing process due to the timing of the federal grant reporting process, which occurs during the month of July. IDHW identified \$3,674,000 of its FY 2009 General Fund appropriation as unspent. This decision unit provides for the State Hospital North portion of the reversion.

General	0.00	20,100	1,100	0	0	0	21,200
Total	0.00	20,100	1,100	0	0	0	21,200

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(117,300)	0	0	0	0	(117,300)
Total	0.00	(117,300)	0	0	0	0	(117,300)

4.92 BSF Transfer: The Governor recommends a transfer in the amount of \$62,200 from the Budget Stabilization Fund (BSF) to the Department of Health and Welfare's State Hospital North. Per SB 1227 of the 2009 Legislative Session, the Governor has the authority to transfer funds from the BSF to any Executive Branch agency receiving General Fund for the purpose of Personnel Costs during FY 2010.

Dedicated	0.00	62,200	0	0	0	0	62,200
Total	0.00	62,200	0	0	0	0	62,200

FY 2010 Total Appropriation

General	0.00	5,834,100	964,700	0	19,000	0	6,817,800
Dedicated	0.00	281,300	547,000	0	46,700	0	875,000
Other	110.39	141,600	54,500	0	1,000	0	197,100
Total	110.39	6,257,000	1,566,200	0	66,700	0	7,889,900

Expenditure Adjustments

6.52 Transfer Between Programs: This decision unit provides an ongoing program transfer in Personnel Costs in order to manage the IDHW 5% personnel reduction plan. IDHW proposes Personnel Costs reductions in the programs of Self-Reliance Operations, Medicaid Administration, Child Welfare, Children's Mental Health, Indirect Support Services, Community Developmental Disabilities, Service Integration, and the Idaho State School and Hospital in order to transfer funds into the programs of Community Mental Health, State Hospital South, State Hospital North, and Substance Abuse Services.

General	0.00	252,600	0	0	0	0	252,600
Total	0.00	252,600	0	0	0	0	252,600

6.91 Other Adjustments: This decision unit reverses the post year-end-closing General Fund reversion reflected in DU 4.12.

General	0.00	(20,100)	(1,100)	0	0	0	(21,200)
Total	0.00	(20,100)	(1,100)	0	0	0	(21,200)

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>
FY 2010 Estimated Expenditures							
General	0.00	6,066,600	963,600	0	19,000	0	7,049,200
Dedicated	0.00	281,300	547,000	0	46,700	0	875,000
Other	110.39	141,600	54,500	0	1,000	0	197,100
Total	110.39	6,489,500	1,565,100	0	66,700	0	8,121,300

Base Adjustments

8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.

Other	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the 2% Personnel Costs reduction temporary restoration, medical inflation and a transfer from Budget Stabilization Fund for Personnel Costs.

Dedicated	0.00	(62,200)	(20,200)	0	(2,200)	0	(84,600)
Other	0.00	(7,400)	(54,500)	0	(1,000)	0	(62,900)
Total	0.00	(69,600)	(74,700)	0	(3,200)	0	(147,500)

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

General	0.00	117,300	0	0	0	0	117,300
Total	0.00	117,300	0	0	0	0	117,300

FY 2011 Base

General	0.00	6,183,900	963,600	0	19,000	0	7,166,500
Dedicated	0.00	219,100	526,800	0	44,500	0	790,400
Other	109.39	134,200	0	0	0	0	134,200
Total	109.39	6,537,200	1,490,400	0	63,500	0	8,091,100

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.

General	0.00	233,000	0	0	0	0	233,000
Total	0.00	233,000	0	0	0	0	233,000

10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.

General	0.00	(160,400)	0	0	0	0	(160,400)
Dedicated	0.00	(5,700)	0	0	0	0	(5,700)
Other	0.00	(3,500)	0	0	0	0	(3,500)
Total	0.00	(169,600)	0	0	0	0	(169,600)

10.31 Replacement Items: Due to the current economic situation, the Governor does not recommend any additional funding for replacement information technology items at State Hospital North.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<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: Due to the current economic situation, the Governor does not recommend any additional funding for personal computer replacement at State Hospital North.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.34 Replacement Items: Due to the current economic situation, the Governor does not recommend any additional funding for alteration and repair projects at State Hospital North.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.35 Replacement Items: Due to the current economic situation, the Governor does not recommend any additional funding for replacement facility equipment at State Hospital North.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(16,100)	0	0	0	(16,100)
Total	0.00	0	(16,100)	0	0	0	(16,100)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift: Due to the current state economic situation, current General Fund revenue projections cannot support state employee compensation increases. As a consequence, no FY 2011 change in employee compensation fund shifts are needed.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	0.00	6,256,500	947,500	0	19,000	0	7,223,000
Dedicated	0.00	213,400	526,800	0	44,500	0	784,700
Other	109.39	130,700	0	0	0	0	130,700
Total	109.39	6,600,600	1,474,300	0	63,500	0	8,138,400

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>
Line Items							
12.71	Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.						
General	0.00	(251,900)	0	0	0	0	(251,900)
Total	0.00	(251,900)	0	0	0	0	(251,900)
FY 2011 Gov's Recommendation							
General	0.00	6,004,600	947,500	0	19,000	0	6,971,100
Dedicated	0.00	213,400	526,800	0	44,500	0	784,700
Other	109.39	130,700	0	0	0	0	130,700
Total	109.39	6,348,700	1,474,300	0	63,500	0	7,886,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: HB 320, SB 1227						
General	0.00	9,100,200	709,900	0	221,100	0	10,031,200
Dedicated	0.00	1,071,300	585,800	0	0	0	1,657,100
Federal	0.00	3,252,400	1,673,500	0	17,300	0	4,943,200
Other	264.22	2,483,400	679,200	125,000	900	0	3,288,500
Total	264.22	15,907,300	3,648,400	125,000	239,300	0	19,920,000

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(59,000)	0	0	0	0	(59,000)
Total	0.00	(59,000)	0	0	0	0	(59,000)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(179,600)	0	0	0	0	(179,600)
Federal	0.00	(31,700)	0	0	0	0	(31,700)
Total	0.00	(211,300)	0	0	0	0	(211,300)

4.92 BSF Transfer: The Governor recommends a transfer in the amount of \$163,000 from the Budget Stabilization Fund (BSF) to the Department of Health and Welfare's State Hospital South. Per SB 1227 of the 2009 Legislative Session, the Governor has the authority to transfer funds from the BSF to any Executive Branch agency receiving General Fund for the purpose of Personnel Costs during FY 2010.

Dedicated	0.00	163,000	0	0	0	0	163,000
Total	0.00	163,000	0	0	0	0	163,000

FY 2010 Total Appropriation

General	0.00	8,861,600	709,900	0	221,100	0	9,792,600
Dedicated	0.00	1,234,300	585,800	0	0	0	1,820,100
Federal	0.00	3,220,700	1,673,500	0	17,300	0	4,911,500
Other	264.22	2,483,400	679,200	125,000	900	0	3,288,500
Total	264.22	15,800,000	3,648,400	125,000	239,300	0	19,812,700

Expenditure Adjustments

6.43 Object Transfers: This decision unit provides an ongoing transfer from Operating Expenditures to Personnel Costs in order to manage the IDHW 5% personnel reduction plan.

General	0.00	97,200	(97,200)	0	0	0	0
Federal	0.00	24,300	(24,300)	0	0	0	0
Total	0.00	121,500	(121,500)	0	0	0	0

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>
6.52	Transfer Between Programs: This decision unit provides an ongoing program transfer in Personnel Costs in order to manage the IDHW 5% personnel reduction plan. IDHW proposes Personnel Costs reductions in the programs of Self-Reliance Operations, Medicaid Administration, Child Welfare, Children's Mental Health, Indirect Support Services, Community Developmental Disabilities, Service Integration, and the Idaho State School and Hospital in order to transfer funds into the programs of Community Mental Health, State Hospital South, State Hospital North, and Substance Abuse Services.						
General	0.00	617,100	0	0	0	0	617,100
Total	0.00	617,100	0	0	0	0	617,100

FY 2010 Estimated Expenditures

General	0.00	9,575,900	612,700	0	221,100	0	10,409,700
Dedicated	0.00	1,234,300	585,800	0	0	0	1,820,100
Federal	0.00	3,245,000	1,649,200	0	17,300	0	4,911,500
Other	264.22	2,483,400	679,200	125,000	900	0	3,288,500
Total	264.22	16,538,600	3,526,900	125,000	239,300	0	20,429,800

Base Adjustments

8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.

Other	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the 2% Personnel Costs reduction temporary restoration, medical inflation, replacement vehicles, and a transfer from Budget Stabilization Fund for Personnel Costs.

Dedicated	0.00	(163,000)	(124,700)	0	0	0	(287,700)
Federal	0.00	(58,800)	(53,400)	0	0	0	(112,200)
Other	0.00	(73,100)	0	(125,000)	0	0	(198,100)
Total	0.00	(294,900)	(178,100)	(125,000)	0	0	(598,000)

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

General	0.00	179,600	0	0	0	0	179,600
Federal	0.00	31,700	0	0	0	0	31,700
Total	0.00	211,300	0	0	0	0	211,300

8.49 Holdback Adjustments: This decision unit restores the FY 2010 holdback in the FY 2011 base.

General	0.00	59,000	0	0	0	0	59,000
Total	0.00	59,000	0	0	0	0	59,000

FY 2011 Base

General	0.00	9,814,500	612,700	0	221,100	0	10,648,300
Dedicated	0.00	1,071,300	461,100	0	0	0	1,532,400
Federal	0.00	3,217,900	1,595,800	0	17,300	0	4,831,000
Other	262.22	2,410,300	679,200	0	900	0	3,090,400
Total	262.22	16,514,000	3,348,800	0	239,300	0	20,102,100

	<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>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	274,000	0	0	0	0	274,000
Federal	0.00	63,300	0	0	0	0	63,300
Other	0.00	27,300	0	0	0	0	27,300
Total	0.00	364,600	0	0	0	0	364,600
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(241,500)	0	0	0	0	(241,500)
Dedicated	0.00	(26,400)	0	0	0	0	(26,400)
Federal	0.00	(79,200)	0	0	0	0	(79,200)
Other	0.00	(59,300)	0	0	0	0	(59,300)
Total	0.00	(406,400)	0	0	0	0	(406,400)
10.19 Fund Shift: The Governor recommends increased federal and General Fund to cover increased costs of employee benefits.							
General	0.00	19,100	0	0	0	0	19,100
Federal	0.00	8,200	0	0	0	0	8,200
Other	0.00	(27,300)	0	0	0	0	(27,300)
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Due to the current economic situation, the Governor does not recommend any additional funding for replacement information technology items at State Hospital South.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.33 Replacement Items: Due to the current economic situation, the Governor does not recommend any additional funding for replacement vehicles at State Hospital South.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.34 Replacement Items: Due to the current economic situation, the Governor does not recommend any additional funding for alteration and repair projects at State Hospital South.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.35 Replacement Items: Due to the current economic situation, the Governor does not recommend any additional funding for replacement facility equipment at State Hospital South.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(6,300)	0	0	0	(6,300)
Federal	0.00	0	(16,100)	0	0	0	(16,100)
Total	0.00	0	(22,400)	0	0	0	(22,400)

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: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift: Due to the current state economic situation, current General Fund revenue projections cannot support state employee compensation increases. As a consequence, no FY 2011 change in employee compensation fund shifts are needed.							
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
Total	0.00	0	0	0	0	0	0
10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The state's rate changes from 79.18% to 68.85%. The Governor recommends using one-time reserve account funding, contingent on if FMAP is not reauthorized.							
Dedicated	0.00	213,700	107,600	0	1,200	0	322,500
Federal	0.00	(213,700)	(107,600)	0	(1,200)	0	(322,500)
Total	0.00	0	0	0	0	0	0
10.91 Other Adjustments: The Governor recommends a fund shift from General Fund to Endowment Fund to align appropriation with current endowment distribution.							
General	0.00	0	(121,200)	0	0	0	(121,200)
Dedicated	0.00	0	121,200	0	0	0	121,200
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	0.00	9,866,100	485,200	0	221,100	0	10,572,400
Dedicated	0.00	1,258,600	689,900	0	1,200	0	1,949,700
Federal	0.00	2,996,500	1,472,100	0	16,100	0	4,484,700
Other	262.22	2,351,000	679,200	0	900	0	3,031,100
Total	262.22	16,472,200	3,326,400	0	239,300	0	20,037,900
Line Items							
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(399,500)	0	0	0	0	(399,500)
Federal	0.00	(70,500)	0	0	0	0	(70,500)
Total	0.00	(470,000)	0	0	0	0	(470,000)

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>
FY 2011 Gov's Recommendation							
General	0.00	9,466,600	485,200	0	221,100	0	10,172,900
Dedicated	0.00	1,258,600	689,900	0	1,200	0	1,949,700
Federal	0.00	2,926,000	1,472,100	0	16,100	0	4,414,200
Other	<u>262.22</u>	<u>2,351,000</u>	<u>679,200</u>	<u>0</u>	<u>900</u>	<u>0</u>	<u>3,031,100</u>
Total	<u>262.22</u>	<u>16,002,200</u>	<u>3,326,400</u>	<u>0</u>	<u>239,300</u>	<u>0</u>	<u>19,567,900</u>

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>
Description:	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.						
FY 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: HB 321, SB 1227						
General	0.00	2,593,000	710,500	0	4,783,000	0	8,086,500
Federal	0.00	3,185,100	1,410,800	0	1,117,600	0	5,713,500
Other	91.80	0	0	0	164,500	0	164,500
Total	91.80	5,778,100	2,121,300	0	6,065,100	0	13,964,500

Appropriation Adjustments

- 4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(51,800)	0	0	0	0	(51,800)
Federal	0.00	(51,800)	0	0	0	0	(51,800)
Total	0.00	(103,600)	0	0	0	0	(103,600)

FY 2010 Total Appropriation

General	0.00	2,541,200	710,500	0	4,783,000	0	8,034,700
Federal	0.00	3,133,300	1,410,800	0	1,117,600	0	5,661,700
Other	91.80	0	0	0	164,500	0	164,500
Total	91.80	5,674,500	2,121,300	0	6,065,100	0	13,860,900

Expenditure Adjustments

- 6.43 Object Transfers: This decision unit provides an ongoing transfer from Operating Expenditures to Personnel Costs in order to manage the IDHW 5% personnel reduction plan.

General	0.00	27,200	(27,200)	0	0	0	0
Federal	0.00	52,800	(52,800)	0	0	0	0
Total	0.00	80,000	(80,000)	0	0	0	0

- 6.52 Transfer Between Programs: This decision unit provides an ongoing program transfer in Personnel Costs in order to manage the IDHW 5% personnel reduction plan. IDHW proposes Personnel Costs reductions in the programs of Self-Reliance Operations, Medicaid Administration, Child Welfare, Children's Mental Health, Indirect Support Services, Community Developmental Disabilities, Service Integration, and the Idaho State School and Hospital in order to transfer funds into the programs of Community Mental Health, State Hospital South, State Hospital North, and Substance Abuse Services.

General	0.00	(61,100)	0	0	0	0	(61,100)
Total	0.00	(61,100)	0	0	0	0	(61,100)

FY 2010 Estimated Expenditures

General	0.00	2,507,300	683,300	0	4,783,000	0	7,973,600
Federal	0.00	3,186,100	1,358,000	0	1,117,600	0	5,661,700
Other	91.80	0	0	0	164,500	0	164,500
Total	91.80	5,693,400	2,041,300	0	6,065,100	0	13,799,800

	<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>
Base Adjustments							
8.12	FTP or Fund Adjustments: Due to a recent legislative audit finding, IDHW has separated Children's Mental Health from Child Welfare in federal random moment time studies and funding purposes. As a result, federal funds earned by Children's Mental Health must be transferred to Child Welfare, and General Fund must be transferred into Children's Mental Health. The transfers result in no net increase for both General Fund and federal funds.						
General	0.00	1,725,300	0	0	0	0	1,725,300
Federal	0.00	(1,725,300)	0	0	0	0	(1,725,300)
Total	0.00	0	0	0	0	0	0
8.19	FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.						
Other	(2.50)	0	0	0	0	0	0
Total	(2.50)	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the 2% Personnel Costs reduction temporary restoration.						
Federal	0.00	(65,500)	0	0	0	0	(65,500)
Total	0.00	(65,500)	0	0	0	0	(65,500)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	51,800	0	0	0	0	51,800
Federal	0.00	51,800	0	0	0	0	51,800
Total	0.00	103,600	0	0	0	0	103,600
8.58	FY 2010 Base Reduction: This decision unit provides a base reduction in order to accomplish IDHW's portion of the ongoing FY 2010 holdback.						
General	0.00	0	0	0	(500,000)	0	(500,000)
Total	0.00	0	0	0	(500,000)	0	(500,000)
FY 2011 Base							
General	0.00	4,284,400	683,300	0	4,283,000	0	9,250,700
Federal	0.00	1,447,100	1,358,000	0	1,117,600	0	3,922,700
Other	89.30	0	0	0	164,500	0	164,500
Total	89.30	5,731,500	2,041,300	0	5,565,100	0	13,337,900
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	46,000	0	0	0	0	46,000
Federal	0.00	58,900	0	0	0	0	58,900
Total	0.00	104,900	0	0	0	0	104,900
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(103,500)	0	0	0	0	(103,500)
Federal	0.00	(34,900)	0	0	0	0	(34,900)
Total	0.00	(138,400)	0	0	0	0	(138,400)

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>
10.23 Contract Inflation: Due to the current economic conditions, the Governor does not recommend any additional funding in Children's Mental Health for contract inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The state's rate changes from 79.18% to 68.85%. The Governor recommends using one-time reserve account funding, contingent on if FMAP is not reauthorized.							
Dedicated	0.00	0	0	0	5,400	0	5,400
Federal	0.00	0	0	0	(5,400)	0	(5,400)
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	0.00	4,226,900	683,300	0	4,283,000	0	9,193,200
Dedicated	0.00	0	0	0	5,400	0	5,400
Federal	0.00	1,471,100	1,358,000	0	1,112,200	0	3,941,300
Other	89.30	0	0	0	164,500	0	164,500
Total	89.30	5,698,000	2,041,300	0	5,565,100	0	13,304,400
Line Items							
12.01 TANF Replacement for Legislative Audit RMTS Findin: The Governor recommends fund shifts between the federal Temporary Assistance for Needy Families (TANF) grant and General Fund due to a recent legislative audit finding. IDHW has concurred with the audit finding that no longer permits the department to charge particular activities through Random Moment Time Study (RMTS) to the TANF grant. In order to sustain IDHW's current maintenance of effort obligations and correct the audit finding, fund shifts are required from General Fund to federal funds in the Child Welfare and Children's Mental Health programs, and from federal funds to General Fund in the Self-Reliance Benefit Payments program. The fund shifts result in a total net increase of \$1,451,000 General Fund.							
General	0.00	(245,000)	0	0	0	0	(245,000)
Federal	0.00	245,000	0	0	0	0	245,000
Total	0.00	0	0	0	0	0	0
12.02 TANF Replacement for Legislative Audit Finding: The Governor recommends the fund shift from federal funds to General Funds to comply with the Legislative Audit findings.							
General	0.00	0	0	0	64,500	0	64,500
Federal	0.00	0	0	0	(64,500)	0	(64,500)
Total	0.00	0	0	0	0	0	0

	<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>
12.03 Implementation Costs for WITS: Due to the current economic situation, the Governor does not recommend additional funding for Web Infrastructure for Treatment Services (WITS) implementation in Children's Mental Health at this time.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(161,600)	0	0	0	0	(161,600)
Federal	0.00	(161,600)	0	0	0	0	(161,600)
Total	0.00	(323,200)	0	0	0	0	(323,200)
FY 2011 Gov's Recommendation							
General	0.00	3,820,300	683,300	0	4,347,500	0	8,851,100
Dedicated	0.00	0	0	0	5,400	0	5,400
Federal	0.00	1,554,500	1,358,000	0	1,047,700	0	3,960,200
Other	89.30	0	0	0	164,500	0	164,500
Total	89.30	5,374,800	2,041,300	0	5,565,100	0	12,981,200

Health & Welfare, Department of
Mental Health Services
Community Hospitalization

	<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>
Description: 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.							
FY 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: HB 320						
General	0.00	0	0	0	3,000,000	0	3,000,000
Total	0.00	0	0	0	3,000,000	0	3,000,000
Appropriation Adjustments							
4.31	Supplemental - Increased Community Hospitalization: The Governor recommends one-time supplemental funding for higher than anticipated costs in the Community Hospitalization program. Recent waiting lists at state hospitals have contributed to the use of community hospitalization. The waiting lists are a result of vacancies in essential skilled medical positions such as psychiatrists, nurse practitioners, and physician assistants, that prevented the hospitals from operating at capacity. □□□						
General	0.00	0	0	0	245,200	0	245,200
Total	0.00	0	0	0	245,200	0	245,200
4.32	Supplemental - Transfer Mental Health Funding: This decision unit provides a one-time transfer from Community Mental Health Grants to Community Hospitalization. Due to the delayed project date of the Treasure Valley Detox Center, the Community Mental Health Grants program has one-time savings available.						
General	0.00	0	0	0	154,800	0	154,800
Total	0.00	0	0	0	154,800	0	154,800
FY 2010 Total Appropriation							
General	0.00	0	0	0	3,400,000	0	3,400,000
Total	0.00	0	0	0	3,400,000	0	3,400,000
FY 2010 Estimated Expenditures							
General	0.00	0	0	0	3,400,000	0	3,400,000
Total	0.00	0	0	0	3,400,000	0	3,400,000
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding provided as Community Hospitalization supplemental funding.						
General	0.00	0	0	0	(400,000)	0	(400,000)
Total	0.00	0	0	0	(400,000)	0	(400,000)
FY 2011 Base							
General	0.00	0	0	0	3,000,000	0	3,000,000
Total	0.00	0	0	0	3,000,000	0	3,000,000
FY 2011 Total Maintenance							
General	0.00	0	0	0	3,000,000	0	3,000,000
Total	0.00	0	0	0	3,000,000	0	3,000,000
FY 2011 Gov's Recommendation							
General	0.00	0	0	0	3,000,000	0	3,000,000
Total	0.00	0	0	0	3,000,000	0	3,000,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Idaho Code (Idaho Code Section 39-3134A) establishes a grant program to provide funding for the development of community mental health and substance use disorder services. Development Grants may be for one or multiple years. Grant applications must be supported by the regional mental health board, and awards are determined by a multi-agency group with representatives from the Departments of Health and Welfare, Correction, and Juvenile Corrections, and the Courts.							
FY 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: HB 321						
General	0.00	0	0	0	2,011,600	0	2,011,600
Total	0.00	0	0	0	2,011,600	0	2,011,600
Appropriation Adjustments							
4.31	Supplemental - Transfer Mental Health Funding: This decision unit provides a one-time transfer from Community Mental Health Grants to Community Hospitalization. Due to the delayed project date of the Treasure Valley Detox Center, the Community Mental Health Grants program has one-time savings available.						
General	0.00	0	0	0	(312,100)	0	(312,100)
Total	0.00	0	0	0	(312,100)	0	(312,100)
4.51	Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.						
General	0.00	0	0	0	(66,400)	0	(66,400)
Total	0.00	0	0	0	(66,400)	0	(66,400)
FY 2010 Total Appropriation							
General	0.00	0	0	0	1,633,100	0	1,633,100
Total	0.00	0	0	0	1,633,100	0	1,633,100
FY 2010 Estimated Expenditures							
General	0.00	0	0	0	1,633,100	0	1,633,100
Total	0.00	0	0	0	1,633,100	0	1,633,100
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit restores the one-time transfer from Community Mental Health Grants to Community Hospitalization and Community Mental Health.						
General	0.00	0	0	0	312,100	0	312,100
Total	0.00	0	0	0	312,100	0	312,100
FY 2011 Base							
General	0.00	0	0	0	1,945,200	0	1,945,200
Total	0.00	0	0	0	1,945,200	0	1,945,200
FY 2011 Total Maintenance							
General	0.00	0	0	0	1,945,200	0	1,945,200
Total	0.00	0	0	0	1,945,200	0	1,945,200
Line Items							
12.01	Restore Funding Level for Treasure Valley Detox Ce: The Governor does not recommend additional General Fund for the funding restoration at the Treasure Valley Detox Center.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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

	<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>
FY 2011 Gov's Recommendation							
General	0.00	0	0	0	1,945,200	0	1,945,200
Total	0.00	0	0	0	1,945,200	0	1,945,200

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
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 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: HB 318, SB 1227						
General	0.00	4,499,000	1,263,900	0	2,485,000	0	8,247,900
Federal	0.00	4,420,200	2,492,500	0	945,900	0	7,858,600
Other	169.42	838,800	46,300	0	1,579,800	0	2,464,900
Total	169.42	9,758,000	3,802,700	0	5,010,700	0	18,571,400

Appropriation Adjustments

4.31 Supplemental - Service Coordination Rule Change: The Governor recommends increased receipts spending authority in Community Developmental Disabilities due to a recent rule change in the Infant Toddler Program. The rule change mandated the Infant Toddler Program to be solely responsible for service coordination for children ages zero to three years of age, resulting in a shift of receipts from private providers to the Infant Toddler Program. The increased collection of receipts will be used to contract with private service coordination providers.

Other	0.00	0	0	0	330,000	0	330,000
Total	0.00	0	0	0	330,000	0	330,000

4.32 Supplemental - Transfer Community Resource Team fr: The Governor recommends the transfer of 13.0 FTP and associated funding from the Idaho State School and Hospital (ISSH) to Community Developmental Disabilities program in order to provide consolidation of services and create efficiencies. Currently, both ISSH and Community Developmental Disabilities have staff that provide similar functions. This transfer will consolidate the two programs in order to increase caseload capacity, provide better case consultation, crisis prevention, and stabilization for developmentally disabled individuals with high support needs.

General	0.00	606,400	20,900	0	0	0	627,300
Federal	0.00	304,200	5,100	0	0	0	309,300
Other	13.00	0	0	0	0	0	0
Total	13.00	910,600	26,000	0	0	0	936,600

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(67,900)	(93,700)	0	(18,800)	0	(180,400)
Total	0.00	(67,900)	(93,700)	0	(18,800)	0	(180,400)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(98,600)	0	0	0	0	(98,600)
Federal	0.00	(17,400)	0	0	0	0	(17,400)
Total	0.00	(116,000)	0	0	0	0	(116,000)

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>
FY 2010 Total Appropriation							
General	0.00	4,938,900	1,191,100	0	2,466,200	0	8,596,200
Federal	0.00	4,707,000	2,497,600	0	945,900	0	8,150,500
Other	182.42	838,800	46,300	0	1,909,800	0	2,794,900
Total	182.42	10,484,700	3,735,000	0	5,321,900	0	19,541,600

Expenditure Adjustments

6.52 Transfer Between Programs: This decision unit provides an ongoing program transfer in Personnel Costs in order to manage the IDHW 5% personnel reduction plan. IDHW proposes Personnel Costs reductions in the programs of Self-Reliance Operations, Medicaid Administration, Child Welfare, Children's Mental Health, Indirect Support Services, Community Developmental Disabilities, Service Integration, and the Idaho State School and Hospital in order to transfer funds into the programs of Community Mental Health, State Hospital South, State Hospital North, and Substance Abuse Services.

General	0.00	(58,600)	0	0	0	0	(58,600)
Total	0.00	(58,600)	0	0	0	0	(58,600)

FY 2010 Estimated Expenditures

General	0.00	4,880,300	1,191,100	0	2,466,200	0	8,537,600
Federal	0.00	4,707,000	2,497,600	0	945,900	0	8,150,500
Other	182.42	838,800	46,300	0	1,909,800	0	2,794,900
Total	182.42	10,426,100	3,735,000	0	5,321,900	0	19,483,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the 2% Personnel Costs reduction temporary restoration and the American Recovery and Reinvestment Act (ARRA).

Federal	0.00	(90,900)	(1,179,800)	0	0	0	(1,270,700)
Other	0.00	(17,200)	0	0	0	0	(17,200)
Total	0.00	(108,100)	(1,179,800)	0	0	0	(1,287,900)

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

General	0.00	98,600	0	0	0	0	98,600
Federal	0.00	17,400	0	0	0	0	17,400
Total	0.00	116,000	0	0	0	0	116,000

8.58 FY 2010 Base Reduction: This decision unit provides a base reduction in order to accomplish IDHW's portion of the ongoing FY 2010 holdback.

General	0.00	0	0	0	(310,000)	0	(310,000)
Federal	0.00	0	0	0	(70,000)	0	(70,000)
Total	0.00	0	0	0	(380,000)	0	(380,000)

FY 2011 Base

General	0.00	4,978,900	1,191,100	0	2,156,200	0	8,326,200
Federal	0.00	4,633,500	1,317,800	0	875,900	0	6,827,200
Other	182.42	821,600	46,300	0	1,909,800	0	2,777,700
Total	182.42	10,434,000	2,555,200	0	4,941,900	0	17,931,100

	<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>
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	99,700	0	0	0	0	99,700
Federal	0.00	90,600	0	0	0	0	90,600
Other	0.00	14,300	0	0	0	0	14,300
Total	0.00	204,600	0	0	0	0	204,600
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(134,900)	0	0	0	0	(134,900)
Federal	0.00	(125,600)	0	0	0	0	(125,600)
Other	0.00	(22,300)	0	0	0	0	(22,300)
Total	0.00	(282,800)	0	0	0	0	(282,800)
10.23	Contract Inflation: Due to the current economic conditions, the Governor does not recommend any additional funding in Community Developmental Disabilities for contract inflation.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45	Risk Management Cost Increases: 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	(7,600)	0	0	0	(7,600)
Total	0.00	0	(14,900)	0	0	0	(14,900)
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
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
Total	0.00	0	0	0	0	0	0
10.62	Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
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
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	0.00	4,943,700	1,183,800	0	2,156,200	0	8,283,700
Federal	0.00	4,598,500	1,310,200	0	875,900	0	6,784,600
Other	182.42	813,600	46,300	0	1,909,800	0	2,769,700
Total	182.42	10,355,800	2,540,300	0	4,941,900	0	17,838,000

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>
Line Items							
12.01	ARRA Infant/Toddler Funding: The Governor recommends increased one-time federal fund spending authority for American Recovery and Reinvestment Act (ARRA) funds to support the Infant Toddler Program. The first half of the funding was provided in FY 2010. This portion will complete the funding available.						
Federal	0.00	0	1,179,800	0	0	0	1,179,800
Total	0.00	0	1,179,800	0	0	0	1,179,800
12.71	Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.						
General	0.00	(197,200)	0	0	0	0	(197,200)
Federal	0.00	(34,800)	0	0	0	0	(34,800)
Total	0.00	(232,000)	0	0	0	0	(232,000)
FY 2011 Gov's Recommendation							
General	0.00	4,746,500	1,183,800	0	2,156,200	0	8,086,500
Federal	0.00	4,563,700	2,490,000	0	875,900	0	7,929,600
Other	182.42	813,600	46,300	0	1,909,800	0	2,769,700
Total	182.42	10,123,800	3,720,100	0	4,941,900	0	18,785,800

	<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>
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 individuals who cannot live in the community because of their dangerous and/or aggressive behavior. New admissions to ISSH are primarily adults who have a developmental disability in addition to a mental health disorder. ISSH also assists private providers serving this client group with consultation and training to help them prevent escalating crisis that result in the need for high cost services.							
FY 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 318, SB 1227							
General	0.00	2,363,700	189,100	0	70,300	0	2,623,100
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	16,367,900	3,106,100	0	205,100	0	19,679,100
Other	381.53	643,700	437,800	0	10,600	0	1,092,100
Total	381.53	19,375,300	3,736,500	0	286,000	0	23,397,800

Appropriation Adjustments

4.12 Reappropriation: The Department of Health and Welfare (IDHW) is not able to identify unspent General Fund before the State Controller's Office completes the year end closing process due to the timing of the federal grant reporting process, which occurs during the month of July. IDHW identified \$3,674,000 of its FY 2009 General Fund appropriation as unspent. This decision unit provides for the Idaho State School and Hospital portion of the reversion.

General	0.00	1,800	0	0	0	0	1,800
Total	0.00	1,800	0	0	0	0	1,800

4.31 Supplemental - Transfer Community Resource Team fr: The Governor recommends the transfer of 13.0 FTP and associated funding from the Idaho State School and Hospital (ISSH) to Community Developmental Disabilities program in order to provide consolidation of services and create efficiencies. Currently, both ISSH and Community Developmental Disabilities have staff that provide similar functions. This transfer will consolidate the two programs in order to increase caseload capacity, provide better case consultation, crisis prevention, and stabilization for developmentally disabled individuals with high support needs.

General	0.00	(606,400)	(20,900)	0	0	0	(627,300)
Federal	0.00	(304,200)	(5,100)	0	0	0	(309,300)
Other	(13.00)	0	0	0	0	0	0
Total	(13.00)	(910,600)	(26,000)	0	0	0	(936,600)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(33,800)	0	0	0	0	(33,800)
Federal	0.00	(78,900)	0	0	0	0	(78,900)
Total	0.00	(112,700)	0	0	0	0	(112,700)

FY 2010 Total Appropriation

General	0.00	1,725,300	168,200	0	70,300	0	1,963,800
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	15,984,800	3,101,000	0	205,100	0	19,290,900
Other	368.53	643,700	437,800	0	10,600	0	1,092,100
Total	368.53	18,353,800	3,710,500	0	286,000	0	22,350,300

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>
Expenditure Adjustments							
6.52	Transfer Between Programs: This decision unit provides an ongoing program transfer in Personnel Costs in order to manage the IDHW 5% personnel reduction plan. IDHW proposes Personnel Costs reductions in the programs of Self-Reliance Operations, Medicaid Administration, Child Welfare, Children's Mental Health, Indirect Support Services, Community Developmental Disabilities, Service Integration, and the Idaho State School and Hospital in order to transfer funds into the programs of Community Mental Health, State Hospital South, State Hospital North, and Substance Abuse Services.						
General	0.00	(293,000)	0	0	0	0	(293,000)
Total	0.00	(293,000)	0	0	0	0	(293,000)
6.55	Transfer Between Programs: This decision unit provides a program transfer of one FTP from the Idaho State School and Hospital to Physical Health Services for the Refugee Health Screening program.						
Other	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
6.56	Transfer Between Programs: This decision unit provides a program transfer of one FTP and associated funding from the State School and Hospital to Medicaid Administration and Medical Management for a surveyor position.						
General	0.00	(25,800)	(3,000)	0	0	0	(28,800)
Other	(1.00)	0	0	0	0	0	0
Total	(1.00)	(25,800)	(3,000)	0	0	0	(28,800)
6.91	Other Adjustments: This decision unit reverses the post year-end-closing General Fund reversion reflected in DU 4.12.						
General	0.00	(1,800)	0	0	0	0	(1,800)
Total	0.00	(1,800)	0	0	0	0	(1,800)
FY 2010 Estimated Expenditures							
General	0.00	1,404,700	165,200	0	70,300	0	1,640,200
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	15,984,800	3,101,000	0	205,100	0	19,290,900
Other	366.53	643,700	437,800	0	10,600	0	1,092,100
Total	366.53	18,033,200	3,707,500	0	286,000	0	22,026,700
Base Adjustments							
8.19	FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.						
Other	(4.00)	0	0	0	0	0	0
Total	(4.00)	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the 2% Personnel Costs reduction temporary restoration.						
Federal	0.00	(294,100)	0	0	0	0	(294,100)
Other	0.00	(13,200)	0	0	0	0	(13,200)
Total	0.00	(307,300)	0	0	0	0	(307,300)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	33,800	0	0	0	0	33,800
Federal	0.00	78,900	0	0	0	0	78,900
Total	0.00	112,700	0	0	0	0	112,700

	<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>
8.58 FY 2010 Base Reduction: This decision unit provides a base reduction in order to accomplish IDHW's portion of the ongoing FY 2010 holdback.							
General	0.00	0	(157,500)	0	0	0	(157,500)
Federal	0.00	0	(367,500)	0	0	0	(367,500)
Total	0.00	0	(525,000)	0	0	0	(525,000)
FY 2011 Base							
General	0.00	1,438,500	7,700	0	70,300	0	1,516,500
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	15,769,600	2,733,500	0	205,100	0	18,708,200
Other	362.53	630,500	437,800	0	10,600	0	1,078,900
Total	362.53	17,838,600	3,182,500	0	286,000	0	21,307,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	54,200	0	0	0	0	54,200
Federal	0.00	363,400	0	0	0	0	363,400
Other	0.00	12,100	0	0	0	0	12,100
Total	0.00	429,700	0	0	0	0	429,700
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(45,300)	0	0	0	0	(45,300)
Federal	0.00	(496,700)	0	0	0	0	(496,700)
Other	0.00	(19,900)	0	0	0	0	(19,900)
Total	0.00	(561,900)	0	0	0	0	(561,900)
10.19 Fund Shift: The Governor recommends increased federal and General Fund to cover increased costs of employee benefits.							
General	0.00	3,600	0	0	0	0	3,600
Federal	0.00	8,500	0	0	0	0	8,500
Other	0.00	(12,100)	0	0	0	0	(12,100)
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Due to the current economic situation, the Governor does not recommend any additional funding for replacement information technology items at the State School and Hospital.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.33 Replacement Items: Due to the current economic situation, the Governor does not recommend any additional funding for replacement vehicles at the State School and Hospital.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
10.34 Replacement Items: Due to the current economic situation, the Governor does not recommend any additional funding for alteration and repair projects at the State School and Hospital.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.35 Replacement Items: Due to the current economic situation, the Governor does not recommend any additional funding for replacement facility equipment at the State School and Hospital.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(3,800)	0	0	0	(3,800)
Federal	0.00	0	(16,300)	0	0	0	(16,300)
Total	0.00	0	(20,100)	0	0	0	(20,100)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift: Due to the current state economic situation, current General Fund revenue projections cannot support state employee compensation increases. As a consequence, no FY 2011 change in employee compensation fund shifts are needed.							
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
Total	0.00	0	0	0	0	0	0
10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The state's rate changes from 79.18% to 68.85%. The Governor recommends using one-time reserve account funding, contingent on if FMAP is not reauthorized.							
Dedicated	0.00	1,047,800	202,300	0	13,400	0	1,263,500
Federal	0.00	(1,047,800)	(202,300)	0	(13,400)	0	(1,263,500)
Total	0.00	0	0	0	0	0	0

	<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>
FY 2011 Total Maintenance							
General	0.00	1,451,000	3,900	0	70,300	0	1,525,200
Dedicated	0.00	1,047,800	205,800	0	13,400	0	1,267,000
Federal	0.00	14,597,000	2,514,900	0	191,700	0	17,303,600
Other	362.53	610,600	437,800	0	10,600	0	1,059,000
Total	362.53	17,706,400	3,162,400	0	286,000	0	21,154,800

Line Items

12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.

General	0.00	(56,400)	0	0	0	0	(56,400)
Federal	0.00	(131,600)	0	0	0	0	(131,600)
Total	0.00	(188,000)	0	0	0	0	(188,000)

FY 2011 Gov's Recommendation

General	0.00	1,394,600	3,900	0	70,300	0	1,468,800
Dedicated	0.00	1,047,800	205,800	0	13,400	0	1,267,000
Federal	0.00	14,465,400	2,514,900	0	191,700	0	17,172,000
Other	362.53	610,600	437,800	0	10,600	0	1,059,000
Total	362.53	17,518,400	3,162,400	0	286,000	0	20,966,800

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>
Description: 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.							
FY 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: HB 314, SB 1227						
General	0.00	12,100	1,400	0	0	0	13,500
Dedicated	1.00	153,600	163,200	0	171,800	0	488,600
Federal	0.00	92,500	76,900	0	2,865,400	0	3,034,800
Other	3.00	0	40,000	0	0	0	40,000
Total	4.00	258,200	281,500	0	3,037,200	0	3,576,900

Appropriation Adjustments

4.12 Reappropriation: The Department of Health and Welfare (IDHW) is not able to identify unspent General Fund before the State Controller's Office completes the year end closing process due to the timing of the federal grant reporting process, which occurs during the month of July. IDHW identified \$3,674,000 of its FY 2009 General Fund appropriation as unspent. This decision unit provides for the Council on Domestic Violence portion of the reversion.

General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

4.31 Supplemental: This decision unit provides one-time supplemental federal fund spending authority associated with the American Recovery and Reinvestment Act (ARRA), designated for Victims of Crime Act funding.

Federal	0.00	0	0	0	350,000	0	350,000
Total	0.00	0	0	0	350,000	0	350,000

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(400)	0	0	0	0	(400)
Total	0.00	(400)	0	0	0	0	(400)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(200)	0	0	0	0	(200)
Total	0.00	(200)	0	0	0	0	(200)

FY 2010 Total Appropriation

General	0.00	11,500	1,500	0	0	0	13,000
Dedicated	1.00	153,600	163,200	0	171,800	0	488,600
Federal	0.00	92,500	76,900	0	3,215,400	0	3,384,800
Other	3.00	0	40,000	0	0	0	40,000
Total	4.00	257,600	281,600	0	3,387,200	0	3,926,400

Expenditure Adjustments

6.91 Other Adjustments: This decision unit reverses the post year-end-closing General Fund reversion reflected in DU 4.12.

General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

	<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>
FY 2010 Estimated Expenditures							
General	0.00	11,500	1,400	0	0	0	12,900
Dedicated	1.00	153,600	163,200	0	171,800	0	488,600
Federal	0.00	92,500	76,900	0	3,215,400	0	3,384,800
Other	3.00	0	40,000	0	0	0	40,000
Total	4.00	257,600	281,500	0	3,387,200	0	3,926,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the 2% Personnel Costs reduction temporary restoration and the American Recovery and Reinvestment Act (ARRA).

Dedicated	0.00	(3,200)	0	0	0	0	(3,200)
Federal	0.00	(1,600)	0	0	(350,000)	0	(351,600)
Total	0.00	(4,800)	0	0	(350,000)	0	(354,800)

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

General	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200

FY 2011 Base

General	0.00	11,700	1,400	0	0	0	13,100
Dedicated	1.00	150,400	163,200	0	171,800	0	485,400
Federal	0.00	90,900	76,900	0	2,865,400	0	3,033,200
Other	3.00	0	40,000	0	0	0	40,000
Total	4.00	253,000	281,500	0	3,037,200	0	3,571,700

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.

General	0.00	100	0	0	0	0	100
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	1,300	0	0	0	0	1,300
Total	0.00	2,900	0	0	0	0	2,900

10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.

Dedicated	0.00	(1,600)	0	0	0	0	(1,600)
Federal	0.00	(4,700)	0	0	0	0	(4,700)
Total	0.00	(6,300)	0	0	0	0	(6,300)

10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

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
Total	0.00	0	0	0	0	0	0

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>
FY 2011 Total Maintenance							
General	0.00	11,800	1,400	0	0	0	13,200
Dedicated	1.00	150,300	163,200	0	171,800	0	485,300
Federal	0.00	87,500	76,900	0	2,865,400	0	3,029,800
Other	3.00	0	40,000	0	0	0	40,000
Total	4.00	249,600	281,500	0	3,037,200	0	3,568,300

Line Items

12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.

General	0.00	(500)	0	0	0	0	(500)
Total	0.00	(500)	0	0	0	0	(500)

FY 2011 Gov's Recommendation

General	0.00	11,300	1,400	0	0	0	12,700
Dedicated	1.00	150,300	163,200	0	171,800	0	485,300
Federal	0.00	87,500	76,900	0	2,865,400	0	3,029,800
Other	3.00	0	40,000	0	0	0	40,000
Total	4.00	249,100	281,500	0	3,037,200	0	3,567,800

	<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>
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 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: HB 314, SB 1227						
General	0.00	94,100	12,700	0	0	0	106,800
Federal	0.00	307,300	388,500	0	31,600	0	727,400
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	401,400	416,200	0	31,600	0	849,200
Appropriation Adjustments							
4.51	Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.						
General	0.00	(500)	(3,000)	0	0	0	(3,500)
Total	0.00	(500)	(3,000)	0	0	0	(3,500)
4.52	Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.						
General	0.00	0	(1,900)	0	0	0	(1,900)
Total	0.00	0	(1,900)	0	0	0	(1,900)
FY 2010 Total Appropriation							
General	0.00	93,600	7,800	0	0	0	101,400
Federal	0.00	307,300	388,500	0	31,600	0	727,400
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	400,900	411,300	0	31,600	0	843,800
FY 2010 Estimated Expenditures							
General	0.00	93,600	7,800	0	0	0	101,400
Federal	0.00	307,300	388,500	0	31,600	0	727,400
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	400,900	411,300	0	31,600	0	843,800
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the 2% Personnel Costs reduction temporary restoration and the Person-Centered Planning Grant.						
Federal	0.00	(21,900)	(191,900)	0	0	0	(213,800)
Total	0.00	(21,900)	(191,900)	0	0	0	(213,800)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900
8.49	Holdback Adjustments: This decision unit restores the FY 2010 holdback in the FY 2011 base.						
General	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500

Health & Welfare, Department of
Developmental Disabilities 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>
8.58	FY 2010 Base Reduction: This decision unit provides a base reduction in order to accomplish IDHW's portion of the ongoing FY 2010 holdback.						
General	0.00	(500)	0	0	0	0	(500)
Total	0.00	(500)	0	0	0	0	(500)
FY 2011 Base							
General	0.00	95,000	8,300	0	0	0	103,300
Federal	0.00	285,400	196,600	0	31,600	0	513,600
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	380,400	219,900	0	31,600	0	631,900
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	2,200	0	0	0	0	2,200
Federal	0.00	3,600	0	0	0	0	3,600
Total	0.00	5,800	0	0	0	0	5,800
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(2,300)	0	0	0	0	(2,300)
Federal	0.00	(7,000)	0	0	0	0	(7,000)
Total	0.00	(9,300)	0	0	0	0	(9,300)
10.23	Contract Inflation: Due to the current economic conditions, the Governor does not recommend any additional funding for the Developmental Disabilities Council for contract inflation.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32	Replacement Items: Due to the current economic conditions, the Governor does not recommend any additional funding for replacement computers for the Developmental Disabilities Council.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	0.00	94,900	8,300	0	0	0	103,200
Federal	0.00	282,000	196,600	0	31,600	0	510,200
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	376,900	219,900	0	31,600	0	628,400

	<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>
Line Items							
12.01	Person-Centered Planning Grant: This decision unit provides federal fund spending authority for the final phase of the Person-Centered Planning Implementation grant. The grant provided funding for a three year project period running from September 30, 2007 through September 29, 2010.						
Federal	0.00	17,700	60,700	0	60,600	0	139,000
Total	0.00	17,700	60,700	0	60,600	0	139,000
12.02	Four-Year General Fund Phase-Out: The Governor recommends a four-year phase-out of the council's reliance on the General Fund, with the first General Fund reduction equivalent to 25% of the recommended ongoing General Fund appropriation in FY 2011. The Governor further recommends that the council pursue alternative funding options to offset the proposed reduction over the next four fiscal years.						
General	0.00	(23,800)	(2,600)	0	0	0	(26,400)
Total	0.00	(23,800)	(2,600)	0	0	0	(26,400)
12.71	Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.						
General	0.00	0	(3,800)	0	0	0	(3,800)
Total	0.00	0	(3,800)	0	0	0	(3,800)
FY 2011 Gov's Recommendation							
General	0.00	71,100	1,900	0	0	0	73,000
Federal	0.00	299,700	257,300	0	92,200	0	649,200
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	370,800	274,200	0	92,200	0	737,200

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>
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Description: The Council was created to coordinate state-level programs to assure accommodation and access to services for the deaf and hard of hearing.

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 314

General	0.00	126,000	17,100	0	0	0	143,100
Other	2.00	0	0	0	7,500	0	7,500
Total	2.00	126,000	17,100	0	7,500	0	150,600

Appropriation Adjustments

4.12 Reappropriation: The Department of Health and Welfare (IDHW) is not able to identify unspent General Fund before the State Controller's Office completes the year end closing process due to the timing of the federal grant reporting process, which occurs during the month of July. IDHW identified \$3,674,000 of its FY 2009 General Fund appropriation as unspent. This decision unit provides for the Council for the Deaf and Hard of Hearing portion of the reversion.

General	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000

4.31 Supplemental - Interpreter Services: The Governor does not recommend any supplemental funding for interpreter services for the Council for the Deaf and Hard of Hearing in FY 2010.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(3,000)	(1,700)	0	0	0	(4,700)
Total	0.00	(3,000)	(1,700)	0	0	0	(4,700)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(2,500)	0	0	0	0	(2,500)
Total	0.00	(2,500)	0	0	0	0	(2,500)

FY 2010 Total Appropriation

General	0.00	121,500	15,400	0	0	0	136,900
Other	2.00	0	0	0	7,500	0	7,500
Total	2.00	121,500	15,400	0	7,500	0	144,400

Expenditure Adjustments

6.41 Object Transfers: This decision unit provides an object transfer from Trustee/Benefit Payments to Operating Expenditures for interpreter services. Due to one-time ARRA funding, receipts from the Idaho Assistive Technology Program will be used for interpreter services rather than equipment purchases in FY 2010.

Other	0.00	0	7,500	0	(7,500)	0	0
Total	0.00	0	7,500	0	(7,500)	0	0

6.43 Object Transfers: This decision unit provides an ongoing transfer from Operating Expenditures to Personnel Costs in order to manage the IDHW 5% personnel reduction plan.

General	0.00	6,000	(6,000)	0	0	0	0
Total	0.00	6,000	(6,000)	0	0	0	0

	<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>
6.91 Other Adjustments: This decision unit reverses the post year-end-closing General Fund reversion reflected in DU 4.12.							
General	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(1,000)	0	0	0	0	(1,000)
FY 2010 Estimated Expenditures							
General	0.00	126,500	9,400	0	0	0	135,900
Other	2.00	0	7,500	0	0	0	7,500
Total	2.00	126,500	16,900	0	0	0	143,400
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit reverses the one-time object transfer found in DU 6.41.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	(7,500)	0	7,500	0	0
Total	0.00	0	(7,500)	0	7,500	0	0
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	2,500	0	0	0	0	2,500
Total	0.00	2,500	0	0	0	0	2,500
8.49 Holdback Adjustments: This decision unit restores the FY 2010 holdback in the FY 2011 base.							
General	0.00	3,000	1,700	0	0	0	4,700
Total	0.00	3,000	1,700	0	0	0	4,700
8.58 FY 2010 Base Reduction: This decision unit provides a base reduction in order to accomplish IDHW's portion of the ongoing FY 2010 holdback.							
General	0.00	(400)	(4,300)	0	0	0	(4,700)
Total	0.00	(400)	(4,300)	0	0	0	(4,700)
FY 2011 Base							
General	0.00	131,600	6,800	0	0	0	138,400
Other	2.00	0	0	0	7,500	0	7,500
Total	2.00	131,600	6,800	0	7,500	0	145,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	2,000	0	0	0	0	2,000
Total	0.00	2,000	0	0	0	0	2,000
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(3,100)	0	0	0	0	(3,100)
Total	0.00	(3,100)	0	0	0	0	(3,100)

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>
10.32 Replacement Items: Due to the current economic conditions, the Governor does not recommend any additional funding for replacement computers for the Council for the Deaf and Hard of Hearing.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.35 Replacement Items: Due to the current economic conditions, the Governor does not recommend any additional funding for replacement printers for the Council for the Deaf and Hard of Hearing.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	0.00	130,500	6,800	0	0	0	137,300
Other	2.00	0	0	0	7,500	0	7,500
Total	2.00	130,500	6,800	0	7,500	0	144,800
Line Items							
12.01 Interpreter Services: The Governor does not recommend any additional funding for interpreter services for the Council for the Deaf and Hard of Hearing.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Four-Year General Fund Phase-Out: The Governor recommends a four-year phase-out of the council's reliance on the General Fund, with the first General Fund reduction equivalent to 25% of the recommended ongoing General Fund appropriation in FY 2011. The Governor further recommends that the council pursue alternative funding options to offset the proposed reduction over the next four fiscal years.							
General	0.00	(33,400)	(1,700)	0	0	0	(35,100)
Total	0.00	(33,400)	(1,700)	0	0	0	(35,100)
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(5,400)	0	0	0	0	(5,400)
Total	0.00	(5,400)	0	0	0	0	(5,400)
FY 2011 Gov's Recommendation							
General	0.00	91,700	5,100	0	0	0	96,800
Other	2.00	0	0	0	7,500	0	7,500
Total	2.00	91,700	5,100	0	7,500	0	104,300